

# **IOWA'S BUDGET REPORT**

**FISCAL YEARS 2018-2019**

**INCLUDES ADJUSTED FISCAL YEAR 2017**



**GOVERNOR TERRY E. BRANSTAD**  
**LT. GOVERNOR KIM REYNOLDS**

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# Iowa Budget Report 2018-2019

## Statewide Financial Summaries ..... 7

General Fund Appropriation by Function .....	9
General Fund Appropriation Detail by Function .....	10
Major Fund Appropriation Report .....	20
All Other Funds Appropriation by Function .....	26
All Other Funds Appropriation Detail by Function .....	28

## Department Budgets ..... 39

Administrative Services, Department of .....	41
Aging, Iowa Department of .....	54
Agriculture and Land Stewardship .....	60
Attorney General .....	94
Auditor of State .....	107
Blind, Iowa Commission for the .....	110
Chief Information Officer, Office of the .....	116
Civil Rights Commission .....	121
College Student Aid Commission .....	125
Commerce, Department of .....	146
Corrections, Department of .....	161
Cultural Affairs, Department of .....	204
Economic Development Authority .....	224
Education, Department of .....	262
Executive Council .....	332
Governor/Lt. Governor's Office .....	346
Governor's Office of Drug Control Policy .....	352
Homeland Security and Emergency Management .....	357
Human Rights, Department of .....	366
Human Services, Department of .....	381
Inspections & Appeals, Department of .....	447
Iowa Ethics & Campaign Disclosure Board .....	471
Iowa Finance Authority .....	475
Iowa Lottery Authority .....	484
Iowa Telecommunications & Technology Commission .....	489
Iowa Workforce Development .....	493
IPERS Administration .....	513
Judicial Branch .....	517
Law Enforcement Academy .....	526
Legislative Branch .....	533
Management, Department of .....	542
Natural Resources, Department of .....	562
Parole, Board of .....	601

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# Iowa Budget Report 2018-2019

Public Defense, Department of .....	605
Public Employment Relations Board .....	612
Public Health, Department of .....	615
Public Information Board .....	635
Public Safety, Department of .....	637
Regents, Board of .....	665
Revenue, Department of .....	727
Secretary of State .....	750
Transportation, Department of .....	761
Treasurer of State .....	823
Veterans Affairs, Department of .....	840

## **Capital Projects .....** 850

Administrative Services - Capitals .....	852
Blind Capitals, Department for the .....	859
Corrections Capital .....	861
Cultural Affairs Capital .....	871
Education Capital .....	876
Human Services Capital .....	880
Judicial Branch Capital .....	888
Natural Resources Capital .....	890
Public Defense Capital .....	892
Public Safety Capital .....	894
Regents Capital .....	896
State Fair Authority Capital .....	898
Transportation Capitals .....	900
Veterans Affairs Capitals .....	902

## **Associated Financial Documents .....** 904

Federal Funds Overview .....	906
Federal Funds Detail Statement .....	908
Total Cash Receipts .....	988
Total Cash Expenditures .....	1000
Fund Type Summary .....	1024
Special Revenue Funds Detail Source and Disposition .....	1025
Capital Project Funds Detail Source and Disposition .....	1028
Debt Service Funds Detail Source and Disposition .....	1030
Enterprise Funds Detail Source and Disposition .....	1031
Internal Service Funds Detail Source and Disposition .....	1033
Expendable Trust Funds Detail Source and Disposition .....	1035
Non-Expendable Trust Funds Detail Source and Disposition .....	1037
Pension Trust Funds Detail Source and Disposition .....	1038

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# Iowa Budget Report 2018-2019

Agency Funds Detail Source and Disposition .....	1040
FTEs by Department .....	1043



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# **Statewide Financial Summaries**

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# Statewide Financial Fund Summaries

## General Fund Appropriation by Function

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Administration and Regulation</b>						
Regular	112,290,046	107,744,277	130,911,877	127,638,669	131,039,232	127,638,669
Standing Limited	450,663,311	476,275,765	480,636,353	477,988,343	480,636,353	479,728,472
Standing Unlimited	10,333,786	5,492,604	5,630,370	5,410,226	5,630,370	5,353,154
Total Administration and Regulation	573,287,143	589,512,646	617,178,600	611,037,238	617,305,955	612,720,295
<b>Agriculture and Natural Resources</b>						
Regular	37,786,995	37,886,995	45,461,995	39,983,385	45,461,995	47,483,385
Total Agriculture and Natural Resources	37,786,995	37,886,995	45,461,995	39,983,385	45,461,995	47,483,385
<b>Economic Development</b>						
Regular	41,853,965	41,157,202	41,357,202	39,951,469	41,357,202	49,951,469
Standing Limited	1,890,500	1,836,500	1,836,500	1,780,300	1,836,500	1,780,300
Total Economic Development	43,744,465	42,993,702	43,193,702	41,731,769	43,193,702	51,731,769
<b>Education</b>						
Regular	943,523,732	949,391,620	940,883,141	878,654,227	953,370,643	900,181,892
Standing Limited	66,844,829	65,871,062	66,621,062	66,849,343	66,621,062	67,888,003
Standing Unlimited	2,960,565,855	3,098,202,031	3,151,660,931	3,230,620,126	3,123,160,931	3,294,155,713
Total Education	3,970,934,416	4,113,464,713	4,159,165,134	4,176,123,696	4,143,152,636	4,262,225,608
<b>Human Services</b>						
Regular	1,898,875,612	1,835,274,265	1,880,725,464	1,861,062,854	1,931,530,130	1,921,835,810
Standing Limited	1,423,746	1,455,070	1,455,070	1,397,058	1,455,070	1,397,058
Standing Unlimited	144,263	144,196	144,196	144,196	144,196	144,196
Total Human Services	1,900,443,621	1,836,873,531	1,882,324,730	1,862,604,108	1,933,129,396	1,923,377,064
<b>Justice System</b>						
Regular	506,060,642	509,603,423	510,449,484	496,676,904	510,519,828	496,676,904
Standing Limited	5,000,000	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000
Standing Unlimited	156,146	354,644	354,644	354,644	354,644	354,644
Total Justice System	511,216,788	512,458,067	515,804,128	502,031,548	515,874,472	502,031,548
<b>Transportation</b>						
Total Transportation	0	0	0	0	0	0
<b>Judicial Branch</b>						
Regular	181,786,612	181,786,612	194,304,740	186,578,809	194,704,740	186,978,809
Total Judicial Branch	181,786,612	181,786,612	194,304,740	186,578,809	194,704,740	186,978,809
<b>Legislative Branch</b>						
Standing Limited	6,600	10,000	0	0	0	0
Standing Unlimited	35,641,116	32,850,000	38,250,000	36,853,875	38,250,000	36,853,875

## General Fund Appropriation by Function (Continued)

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Legislative Branch	35,647,716	32,860,000	38,250,000	36,853,875	38,250,000	36,853,875
<b>Capital</b>						
Total Capital	0	0	0	0	0	0
Total General Fund Appropriation	7,254,847,755	7,347,836,266	7,495,683,029	7,456,944,428	7,531,072,896	7,623,402,353

## General Fund Appropriation Detail by Function

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Special Department</b>						
<b>Administration and Regulation</b>						
Administrative Services, Department of						
Administrative Services, Dept.	4,067,924	4,046,974	4,046,974	3,874,978	4,046,974	3,874,978
Utilities	3,018,909	2,555,990	2,985,990	2,447,360	3,080,990	2,447,360
Terrace Hill Operations	405,914	403,824	403,824	386,660	403,824	386,660
Federal Cash Management Standing	2,626	56,587	56,587	54,182	56,587	54,182
Unemployment Compensation- State Standing	941,005	440,371	440,371	421,655	440,371	421,655
Total Administrative Services, Department of Appropriations	8,436,378	7,503,746	7,933,746	7,184,835	8,028,746	7,184,835
<b>Auditor of State</b>						
Auditor of State - General Office	944,506	939,642	939,642	899,707	939,642	899,707
Total Auditor of State Appropriations	944,506	939,642	939,642	899,707	939,642	899,707
<b>Iowa Ethics &amp; Campaign Disclosure Board</b>						
Iowa Ethics & Campaign Disclosure Board	550,335	547,501	607,501	607,501	607,501	607,501
Total Iowa Ethics & Campaign Disclosure Board Appropriations	550,335	547,501	607,501	607,501	607,501	607,501
<b>Chief Information Officer, Office of the Commerce, Department of</b>						
Alcoholic Beverages Operations	1,220,391	1,214,106	1,214,106	1,162,506	1,214,106	1,162,506
Professional Licensing Bureau	601,537	448,439	448,439	429,379	448,439	429,379
Total Commerce, Department of Appropriations	1,821,928	1,662,545	1,662,545	1,591,885	1,662,545	1,591,885
<b>Executive Council</b>						
Court Costs	170,657	59,772	59,772	57,232	59,772	57,232
Public Improvements	0	10,000	10,000	9,575	10,000	9,575
Drainage Assessment	125,792	20,227	20,227	19,367	20,227	19,367
Total Executive Council Appropriations	296,450	89,999	89,999	86,174	89,999	86,174

## General Fund Appropriation Detail by Function (Continued)

Function						
Special Department						
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
General Services, Department of						
Governor/Lt. Governor's Office						
Presidential Electors	0	1,000	0	0	0	0
Governor/Lt. Governor's Office	2,196,455	2,185,143	2,185,143	2,185,143	2,185,143	2,185,143
Terrace Hill Quarters	93,111	92,631	92,631	92,631	92,631	92,631
Total Governor/Lt. Governor's Office Appropriations	2,289,566	2,278,774	2,277,774	2,277,774	2,277,774	2,277,774
Governor's Office of Drug Control Policy						
Drug Policy Coordinator	241,134	239,892	239,892	229,697	239,892	229,697
Total Governor's Office of Drug Control Policy Appropriations	241,134	239,892	239,892	229,697	239,892	229,697
Human Rights, Department of						
Human Rights Administration	224,184	223,029	223,029	213,550	223,029	213,550
Community Advocacy and Services	1,028,077	1,022,782	1,022,782	979,314	1,022,782	979,314
Criminal & Juvenile Justice	1,260,105	1,260,105	1,260,105	1,206,551	1,260,105	1,206,551
Total Human Rights, Department of Appropriations	2,512,366	2,505,916	2,505,916	2,399,415	2,505,916	2,399,415
Inspections & Appeals, Department of						
Child Advocacy Board	2,680,290	2,666,487	2,666,487	2,553,161	2,666,487	2,553,161
Employment Appeal Board	42,215	41,998	41,998	40,213	41,998	40,213
Administration Division	545,242	542,434	542,434	519,381	542,434	519,381
Administrative Hearings Div.	678,942	675,445	675,445	646,739	675,445	646,739
Investigations Division	2,573,089	2,559,838	2,559,838	2,451,045	2,559,838	2,451,045
Health Facilities Division	5,092,033	5,065,809	5,065,809	4,850,512	5,065,809	4,850,512
Food and Consumer Safety	1,279,331	593,411	593,411	568,191	593,411	568,191
Indigent Defense Appropriation	32,751,929	29,601,929	33,901,929	33,901,929	33,901,929	33,901,929
Public Defender	26,032,243	26,182,243	26,182,243	26,182,243	26,182,243	26,182,243
Total Inspections & Appeals, Department of Appropriations	71,675,314	67,929,594	72,229,594	71,713,414	72,229,594	71,713,414
Management, Department of						
Special Olympics Fund	100,000	100,000	100,000	100,000	100,000	100,000
Appeal Board Claims	7,134,300	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Department of Management Operations	2,550,220	2,537,086	2,537,086	2,537,086	2,537,086	2,537,086
Technology Reinvestment Fund Appropriation	0	0	17,500,000	17,500,000	17,500,000	17,500,000
Total Management, Department of Appropriations	9,784,520	5,637,086	23,137,086	23,137,086	23,137,086	23,137,086
Personnel, Department of						
Public Information Board						
Iowa Public Information Board	350,000	348,198	348,198	348,198	348,198	348,198
Total Public Information Board Appropriations	350,000	348,198	348,198	348,198	348,198	348,198

## General Fund Appropriation Detail by Function (Continued)

Function						
Special Department						
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Revenue, Department of						
Ag Land Tax Credit	39,100,000	39,100,000	39,100,000	39,100,000	39,100,000	39,100,000
Commercial and Industrial Property Tax Replacement	151,263,388	152,114,544	154,636,698	152,114,544	154,636,698	152,114,544
Business Property Tax Credit	100,000,000	125,000,000	125,000,000	125,000,000	125,000,000	125,000,000
Printing Cigarette Stamps	118,509	124,652	124,652	119,354	124,652	119,354
Homestead Tax Credit Aid	135,367,165	135,071,538	135,500,000	136,422,253	135,500,000	137,786,476
Elderly & Disabled Property Tax Credit	24,693,208	24,690,028	26,100,000	25,060,378	26,100,000	25,436,284
Military Service Tax Refunds	1,962,031	1,961,234	2,100,000	1,902,397	2,100,000	1,845,325
Revenue, Department of	17,880,839	17,788,753	17,788,753	17,032,731	17,788,753	17,032,731
Tobacco Reporting Requirements	18,416	18,416	18,416	17,632	18,416	17,632
Total Revenue, Department of Appropriations	470,403,555	495,869,165	500,368,519	496,769,289	500,368,519	498,452,346
Iowa Lottery Authority						
Secretary of State						
Elections/Voter Reg	0	1,440,890	2,015,890	1,379,652	2,015,890	1,379,652
Secretary of State-Business Services	2,896,699	1,440,891	1,743,491	1,379,653	1,775,846	1,379,653
Total Secretary of State Appropriations	2,896,699	2,881,781	3,759,381	2,759,305	3,791,736	2,759,305
Treasurer of State						
Treasurer - General Office	1,084,392	1,078,807	1,078,807	1,032,958	1,078,807	1,032,958
Total Treasurer of State Appropriations	1,084,392	1,078,807	1,078,807	1,032,958	1,078,807	1,032,958
<b>Agriculture and Natural Resources</b>						
Agriculture and Land Stewardship						
GF-Administrative Division	17,655,492	17,655,492	18,155,492	16,702,655	18,155,492	16,702,655
Local Food and Farm	75,000	75,000	75,000	75,000	75,000	75,000
Agricultural Education	25,000	25,000	25,000	25,000	25,000	25,000
Milk Inspections	189,196	189,196	189,196	189,196	189,196	189,196
Farmers with Disabilities	130,000	130,000	130,000	130,000	130,000	130,000
Water Quality Initiative	4,400,000	4,400,000	9,600,000	8,100,000	9,600,000	15,600,000
GF-Ag Drainage Wells	0	0	1,875,000	0	1,875,000	0
Iowa Emergency Food Purchase Program	0	100,000	100,000	100,000	100,000	100,000
Total Agriculture and Land Stewardship Appropriations	22,474,688	22,574,688	30,149,688	25,321,851	30,149,688	32,821,851
Natural Resources, Department of						
GF-Natural Resources Operations	12,862,307	12,862,307	12,862,307	12,211,534	12,862,307	12,211,534
Floodplain Management Program	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Forestry Health Management GF	500,000	500,000	500,000	500,000	500,000	500,000
Total Natural Resources, Department of Appropriations	15,312,307	15,312,307	15,312,307	14,661,534	15,312,307	14,661,534

## General Fund Appropriation Detail by Function (Continued)

Function						
Special Department						
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Economic Development</b>						
Cultural Affairs, Department of						
County Endowment Funding - DCA Grants	416,702	416,702	416,702	416,702	416,702	416,702
Arts Council	1,233,764	1,233,764	1,233,764	1,200,000	1,233,764	1,200,000
Cultural Grants	172,090	172,090	172,090	172,090	172,090	172,090
Historical Society	3,167,701	3,167,701	3,167,701	2,952,909	3,167,701	2,952,909
Archiving Former Governor's Papers	65,933	65,933	65,933	65,933	65,933	65,933
Great Places GF	150,000	150,000	150,000	150,000	150,000	150,000
Administrative Division - Cultural Affairs	176,882	176,882	176,882	168,878	176,882	168,878
Historic Sites	426,398	426,398	426,398	426,398	426,398	426,398
Battle Flag Stabilization	94,000	0	0	0	0	0
Records Center Rent - GF	227,243	227,243	227,243	227,243	227,243	227,243
Total Cultural Affairs, Department of Appropriations	6,130,713	6,036,713	6,036,713	5,780,153	6,036,713	5,780,153
Economic Development Authority						
Tourism marketing - Adjusted Gross Receipts	1,178,000	1,124,000	1,124,000	1,067,800	1,124,000	1,067,800
World Food Prize	712,500	712,500	712,500	712,500	712,500	712,500
Economic Development Approp	15,516,372	15,116,372	15,116,372	14,485,192	15,116,372	14,485,192
Home Base Iowa Marketing	0	0	0	250,000	0	250,000
Councils of Governments (COGs) Assistance	200,000	200,000	200,000	190,000	200,000	190,000
ICVS-Promise	178,133	178,133	178,133	169,226	178,133	169,226
Total Economic Development Authority Appropriations	17,785,005	17,331,005	17,331,005	16,874,718	17,331,005	16,874,718
Iowa Finance Authority						
Rent Subsidy Program	658,000	658,000	858,000	658,000	858,000	658,000
Total Iowa Finance Authority Appropriations	658,000	658,000	858,000	658,000	858,000	658,000
Iowa Workforce Development						
IWD Workers Comp Operations (GF)	3,259,044	3,259,044	3,259,044	3,459,044	3,259,044	3,459,044
IWD General Fund - Operations	4,579,916	4,305,097	4,305,097	3,798,469	4,305,097	3,798,469
Workforce Development Field Offices	9,179,413	8,976,650	8,976,650	8,822,955	8,976,650	8,822,955
Offender Reentry Program	358,464	358,464	358,464	288,909	358,464	288,909
Employee Misclassification	451,458	451,458	451,458	432,250	451,458	432,250
I3 State Accounting System	0	274,819	274,819	274,819	274,819	274,819
Future Ready Iowa Alliance	0	0	0	0	0	10,000,000
Total Iowa Workforce Development Appropriations	17,828,295	17,625,532	17,625,532	17,076,446	17,625,532	27,076,446
Public Employment Relations Board						
PER Board - General Office	1,342,452	1,342,452	1,342,452	1,342,452	1,342,452	1,342,452
Total Public Employment Relations Board Appropriations	1,342,452	1,342,452	1,342,452	1,342,452	1,342,452	1,342,452

## General Fund Appropriation Detail by Function (Continued)

Function						
Special Department						
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Education</b>						
Blind, Iowa Commission for the						
Department for the Blind	2,298,358	2,298,358	2,298,358	2,200,678	2,298,358	2,200,678
Audio Information Services	52,000	52,000	52,000	52,000	52,000	52,000
Total Blind, Iowa Commission for the Appropriations	2,350,358	2,350,358	2,350,358	2,252,678	2,350,358	2,252,678
College Student Aid Commission						
Tuition Grant Program-Standing	48,413,448	48,939,681	48,939,681	49,918,475	48,939,681	50,916,845
Vocational Technical Tuition Grant	2,250,185	2,250,185	2,250,185	2,250,185	2,250,185	2,250,185
Tuition Grant - For-Profit	1,975,000	1,975,000	1,975,000	2,014,500	1,975,000	2,054,790
College Aid Commission	431,896	431,896	431,896	431,896	431,896	431,896
National Guard Benefits Program	5,100,233	2,100,000	5,117,760	5,117,760	5,117,760	5,117,760
Registered Nurse and Nurse Educator Loan Forgiveness Program	80,852	80,852	80,852	80,852	80,852	80,852
All Iowa Opportunity Scholarships	2,740,854	2,840,854	2,840,854	2,840,854	2,840,854	2,840,854
Barber and Cosmetology Arts & Sciences Tuition Grant Program	36,938	36,938	36,938	36,938	36,938	36,938
All Iowa Opportunity Foster Care Grant Program	554,057	454,057	454,057	454,057	454,057	454,057
Des Moines University Programs	400,973	400,973	400,973	400,973	400,973	400,973
Teacher Shortage Loan Forgiveness Program	392,452	392,452	392,452	392,452	392,452	392,452
Rural Iowa Primary Care Loan Repayment Program	1,600,000	1,600,000	1,600,000	1,124,502	1,600,000	1,124,502
Rural Nurse/PA Loan Program	400,000	200,000	200,000	200,000	200,000	200,000
Teach Iowa Scholars	400,000	400,000	400,000	400,000	400,000	400,000
Total College Student Aid Commission Appropriations	64,776,888	62,102,888	65,120,648	65,663,444	65,120,648	66,702,104
Education, Department of						
Child Development	12,606,196	12,606,196	12,606,196	12,070,433	12,606,196	12,070,433
Sac and Fox Indian Settlement Education	100,000	100,000	100,000	95,750	100,000	95,750
State Foundation School Aid	2,952,004,924	3,089,641,100	3,143,100,000	3,222,423,035	3,114,600,000	3,285,958,622
Transportation Nonpublic Students	8,560,931	8,560,931	8,560,931	8,197,091	8,560,931	8,197,091
Comm College Salaries	500,000	500,000	500,000	478,750	500,000	478,750
Administration	6,304,047	6,054,047	6,554,047	6,089,047	6,554,047	6,089,047
Vocational Education Administration	598,197	598,197	900,000	598,197	900,000	598,197
School Food Service	2,176,797	2,176,797	2,376,797	2,176,797	2,376,797	2,176,797
Textbook Services For Nonpublic	650,214	650,214	650,214	740,214	650,214	740,214
Vocational Education Secondary	2,630,134	2,630,134	2,630,134	2,630,134	2,630,134	2,630,134
Merged Area Schools-Gen Aid	201,274,647	204,290,605	204,290,605	199,694,066	204,290,605	203,861,594
Early Childhood Iowa Family Support and Parent Education	12,364,434	12,364,434	12,364,434	11,838,946	12,364,434	11,838,946
Teacher Quality/Student Achievement	57,391,351	57,391,351	3,395,667	3,395,667	3,395,667	3,395,667
Jobs For America's Grads	700,000	700,000	700,000	670,250	700,000	670,250

## General Fund Appropriation Detail by Function (Continued)

Function							
Special Department							
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
State Library	2,715,063	2,715,063	2,715,063	2,599,673	2,715,063	2,599,673	
Enrich Iowa Libraries	2,574,228	2,574,228	2,574,228	2,464,823	2,574,228	2,464,823	
Special Education Services Birth to 3	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400	
Early Childhood Iowa Preschool Tuition Assistance	5,428,877	5,428,877	5,428,877	5,198,150	5,428,877	5,198,150	
Midwestern Higher Education Compact	100,000	100,000	100,000	100,000	100,000	100,000	
Iowa Reading Research Center	1,000,000	1,000,000	2,000,000	957,500	2,000,000	957,500	
Early Head Start Projects	600,000	600,000	600,000	574,500	600,000	574,500	
Successful Progression for Early Readers	8,000,000	8,000,000	8,000,000	7,824,782	8,000,000	7,824,782	
Competency-Based Education	425,000	425,000	425,000	0	425,000	0	
Iowa On-Line Initiative	1,500,000	0	750,000	500,000	750,000	500,000	
Regional Telecommunications Councils	992,913	992,913	992,913	0	992,913	0	
Early Childhood Iowa - School Ready	5,386,113	5,386,113	5,386,113	5,157,203	5,386,113	5,157,203	
Attendance Center Performance/ Website & Data System Support	250,000	250,000	500,000	237,500	500,000	237,500	
Administrator Mentoring/ Coaching and Support System	1,000,000	1,000,000	1,000,000	500,000	1,000,000	500,000	
English Language Literacy Grant Program	500,000	500,000	500,000	478,750	500,000	478,750	
Online State Job Posting System	250,000	250,000	250,000	230,000	250,000	230,000	
Task Force, Commission, and Council Support	25,000	0	0	0	0	0	
Area Education Agency Support System	1,000,000	1,000,000	1,000,000	957,500	1,000,000	957,500	
Area Education Agency Distribution	1,000,000	1,000,000	1,000,000	0	1,000,000	0	
Early Warning System for Literacy	2,000,000	2,000,000	3,200,000	3,200,000	3,200,000	3,200,000	
LEA Assessment	0	0	10,000,000	0	10,000,000	6,100,000	
Reading Coaching and Professional Learning	0	0	5,500,000	3,500,000	5,500,000	3,500,000	
Fine Arts Beginning Teacher Mentoring Program	0	25,000	25,000	0	25,000	0	
Computer Science Professional Development Incentive Fund	0	0	0	0	0	500,000	
Vocational Rehabilitation DOE	5,911,200	5,911,200	5,911,200	5,659,974	5,911,200	5,659,974	
Independent Living	89,128	89,128	89,128	85,340	89,128	85,340	
Entrepreneurs with Disabilities Program	145,535	145,535	145,535	139,350	145,535	139,350	
Independent Living Center Grant	90,294	90,294	90,294	86,457	90,294	86,457	
Iowa Public Television	8,073,846	8,073,846	8,591,444	7,730,708	8,591,444	7,730,708	
Total Education, Department of Appropriations	3,308,640,469	3,447,542,603	3,467,225,220	3,521,001,987	3,438,725,220	3,595,305,102	
Regents, Board of							
SUI - General University	230,923,005	232,223,005	236,867,465	226,997,985	241,604,814	231,735,334	
SUI - State of Iowa Cancer Registry	149,051	149,051	152,032	142,716	155,073	142,716	
SUI - Iowa Birth Defects Registry	38,288	38,288	39,054	36,661	39,835	36,661	

## General Fund Appropriation Detail by Function (Continued)

Function						
Special Department						
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
SUI - Iowa Nonprofit Resource Center	162,539	162,539	165,790	155,631	169,106	155,631
SUI - Oakdale Campus	2,186,558	2,186,558	2,230,289	2,093,629	2,274,895	2,093,629
SUI - Hygienic Laboratory	4,402,615	4,402,615	4,490,667	4,215,504	4,580,480	4,215,504
SUI - Family Practice Program	1,788,265	1,788,265	1,824,030	1,712,264	1,860,511	1,712,264
SUI - Specialized Children Health Services (SCHS)	659,456	659,456	672,645	631,429	686,098	631,429
SUI - Iowa Flood Center	1,500,000	1,500,000	1,530,000	1,436,250	1,560,600	1,436,250
SUI - Substance Abuse Consortium	55,529	55,529	56,640	53,169	57,773	53,169
SUI - Primary Health Care	648,930	648,930	661,909	621,350	675,147	621,350
SUI - Iowa Online Advanced Placement Academy	481,849	481,849	491,486	461,370	501,316	461,370
SUI - UIHC Psychiatry and Primary Care Expansion	0	0	1,000,000	0	1,020,000	0
ISU - General University	182,181,852	184,399,852	188,087,849	180,250,855	191,849,606	184,012,612
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	4,080,000	3,830,000	4,161,600	3,830,000
ISU - Agricultural Experiment Station	29,886,877	29,886,877	30,484,615	28,616,685	31,094,307	28,616,685
ISU - Cooperative Extension	18,266,722	18,266,722	18,632,056	17,490,386	19,004,697	17,490,386
ISU - Leopold Center	397,417	397,417	405,365	380,527	413,472	380,527
ISU - Iowa Nutrient Research Center	1,325,000	1,325,000	1,351,500	1,268,687	1,378,530	1,268,687
ISU - Small Business Development Centers	101,000	101,000	103,020	96,707	105,080	96,707
UNI - University of Northern Iowa	94,276,732	97,057,732	101,498,887	94,873,933	103,528,865	96,853,911
UNI - Math and Science Collaborative	5,200,000	5,200,000	5,700,000	5,479,000	5,814,000	5,479,000
UNI - Real Estate Education Program	125,302	125,302	127,808	119,977	130,364	119,977
UNI - Recycling and Reuse Center	175,256	175,256	178,761	167,808	182,336	167,808
ISD - Iowa School for the Deaf	9,509,257	9,723,215	10,112,144	9,504,442	10,314,387	9,702,796
ISD/IBS - Licensed Classroom Teachers	82,049	82,049	82,049	78,562	82,049	78,562
IBS - Iowa Braille and Sight Saving School	3,964,688	4,053,893	4,216,049	3,962,681	4,300,370	4,045,380
ISD/IBS - Regional Academy	0	0	245,000	0	249,900	0
BOR - Board Office	1,094,714	794,714	1,116,608	760,939	1,138,940	760,939
BOR - Resource Center - NW Iowa Regents Resource Center	96,114	96,114	98,036	92,029	99,997	92,029
ISD/IBS - Tuition and Transportation	11,763	11,763	11,763	11,263	11,763	11,263
BOR - Iowa Public Radio	391,568	391,568	399,399	374,926	407,387	374,926
BOR - Resource Center - Southwest Iowa Resource Center	182,734	182,734	190,989	179,468	194,819	179,468
BOR - Resource Center - Quad Cities Graduate Study Center	5,000	5,000	500	287	500	287
SUI - Biocatalysis	723,727	723,727	738,202	692,969	752,966	692,969
ISU - Livestock Disease Research	172,844	172,844	176,301	165,498	179,827	165,498



## General Fund Appropriation Detail by Function (Continued)

Function							
Special Department							
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
UIHC - Disproportionate Share Hospitals	0	0	6,000,000	0	6,120,000	0	
UNI - Center for Violence Prevention	0	0	250,000	250,000	255,000	250,000	
Total Regents, Board of Appropriations	595,166,701	601,468,864	624,468,908	587,205,587	636,956,410	597,965,724	
<b>Human Services</b>							
Aging, Iowa Department of							
Aging Programs	11,399,732	12,548,603	12,548,603	12,015,287	12,548,603	12,015,287	
Office of Long-Term Care Ombudsman	1,276,783	1,376,783	1,376,783	1,318,270	1,376,783	1,318,270	
Total Aging, Iowa Department of Appropriations	12,676,515	13,925,386	13,925,386	13,333,557	13,925,386	13,333,557	
Public Health, Department of							
Iowa Registry for Congenital & Inherited Disorders	216,838	232,500	232,500	216,563	232,500	216,563	
Addictive Disorders	27,263,690	26,988,690	26,988,690	26,150,564	26,988,690	26,150,564	
Healthy Children and Families	4,617,543	5,693,774	5,693,774	5,572,151	5,693,774	5,572,151	
Chronic Conditions	4,955,692	5,080,692	5,080,692	4,089,940	5,080,692	4,089,940	
Community Capacity	8,821,335	7,339,136	7,339,136	5,176,452	7,339,136	5,176,452	
Essential Public Health Services	7,297,142	7,297,142	7,297,142	8,461,770	7,297,142	8,461,770	
Infectious Diseases	1,335,155	1,335,155	1,335,155	1,883,137	1,335,155	1,883,137	
Public Protection	4,339,191	4,399,191	4,399,191	4,292,421	4,399,191	4,292,421	
Resource Management	855,072	1,005,072	1,005,072	1,005,072	1,005,072	1,005,072	
Total Public Health, Department of Appropriations	59,701,658	59,371,352	59,371,352	56,848,070	59,371,352	56,848,070	
Human Services, Department of							
Commission Of Inquiry	1,394	1,394	1,394	1,394	1,394	1,394	
Non Residents Transfers	67	0	0	0	0	0	
Non Resident Commitment M.III	142,802	142,802	142,802	142,802	142,802	142,802	
General Administration	14,898,198	15,673,198	15,673,198	14,068,292	15,673,198	14,068,292	
DHS - Department Wide Duties	0	2,879,274	2,879,274	2,879,274	2,879,274	2,879,274	
Field Operations	58,920,976	54,442,877	58,920,976	51,065,711	58,920,976	51,065,711	
Child Support Recoveries	14,663,373	14,663,373	14,663,373	15,135,970	14,663,373	15,135,970	
Eldora Training School	12,233,420	12,233,420	12,233,420	11,350,443	12,233,420	11,350,443	
Civil Commitment Unit for Sexual Offenders	9,893,079	10,193,079	10,193,079	9,464,747	10,193,079	9,464,747	
Cherokee MHI	5,545,616	14,644,041	14,644,041	13,870,254	14,644,041	13,870,254	
Independence MHI	10,324,209	18,552,103	18,552,103	17,513,621	18,552,103	17,513,621	
Glenwood Resource Center	21,524,482	20,719,486	20,719,486	17,887,781	20,719,486	17,887,781	
Woodward Resource Center	14,583,806	14,053,011	14,053,011	12,077,034	14,053,011	12,077,034	
Child Abuse Prevention	216,908	232,570	232,570	232,570	232,570	232,570	
Family Investment Program/ JOBS	44,773,875	48,673,875	48,673,875	46,004,480	48,673,875	46,004,480	
State Supplementary Assistance	11,897,187	11,611,442	11,611,442	10,372,658	11,611,442	10,321,657	
Medical Assistance	1,385,191,564	1,318,246,446	1,348,646,963	1,354,214,411	1,399,451,629	1,414,214,411	
Children's Health Insurance	20,413,844	9,176,652	9,176,652	8,518,452	9,176,652	9,018,066	
Medical Contracts	19,613,964	17,045,964	18,313,964	17,626,464	18,313,964	17,626,464	
Family Support Subsidy	1,073,932	1,069,282	1,069,282	1,069,282	1,069,282	1,069,282	

## General Fund Appropriation Detail by Function (Continued)

Function	FY 2017		FY 2018	FY 2018	FY 2019	FY 2019
Special Department	FY 2016	Current Year	Total	Total Governor's	Total	Total Governor's
Appropriation	Actuals	Budget Estimate	Department Request	Recommended	Department Request	Recommended
Conners Training	33,632	33,632	33,632	33,632	33,632	33,632
Volunteers	84,686	84,686	84,686	84,686	84,686	84,686
Child Care Assistance	41,408,668	36,389,561	40,216,046	44,812,090	40,216,046	45,270,211
MHDS Regional Grants - Polk County and Eastern Iowa Region	0	3,000,000	3,000,000	0	3,000,000	0
Adoption Subsidy	42,998,286	43,046,664	43,046,664	42,077,910	43,046,664	41,944,132
Child and Family Services	85,341,938	84,482,419	89,960,517	90,155,116	89,960,517	90,155,116
<b>Total Human Services, Department of Appropriations</b>	<b>1,815,779,906</b>	<b>1,751,291,251</b>	<b>1,796,742,450</b>	<b>1,780,659,074</b>	<b>1,847,547,116</b>	<b>1,841,432,030</b>
<b>Veterans Affairs, Department of</b>						
General Administration	1,200,546	1,200,546	1,200,546	1,149,523	1,200,546	1,149,523
Vets Home Ownership Program	2,500,000	2,500,000	2,500,000	2,393,750	2,500,000	2,393,750
Veterans County Grants	990,000	990,000	990,000	947,925	990,000	947,925
Iowa Veterans Home	7,594,996	7,594,996	7,594,996	7,272,209	7,594,996	7,272,209
<b>Total Veterans Affairs, Department of Appropriations</b>	<b>12,285,542</b>	<b>12,285,542</b>	<b>12,285,542</b>	<b>11,763,407</b>	<b>12,285,542</b>	<b>11,763,407</b>
<b>Justice System</b>						
<b>Attorney General</b>						
General Office A.G.	7,989,905	7,989,905	7,989,905	7,650,334	7,989,905	7,650,334
Victim Assistance Grants	6,734,400	6,734,400	6,734,400	6,448,188	6,734,400	6,448,188
Legal Services Poverty Grants	2,400,000	2,400,000	2,900,000	2,298,000	2,900,000	2,298,000
Farm Mediation Services	0	0	300,000	0	300,000	0
<b>Total Attorney General Appropriations</b>	<b>17,124,305</b>	<b>17,124,305</b>	<b>17,924,305</b>	<b>16,396,522</b>	<b>17,924,305</b>	<b>16,396,522</b>
<b>Civil Rights Commission</b>						
Civil Rights Commission	1,169,540	1,169,540	1,169,540	1,169,540	1,169,540	1,169,540
<b>Total Civil Rights Commission Appropriations</b>	<b>1,169,540</b>	<b>1,169,540</b>	<b>1,169,540</b>	<b>1,169,540</b>	<b>1,169,540</b>	<b>1,169,540</b>
<b>Corrections, Department of</b>						
CBC District I	14,787,977	14,787,977	14,937,977	14,937,977	14,937,977	14,937,977
CBC District II	11,500,661	11,500,661	11,550,661	11,550,661	11,550,661	11,550,661
CBC District III	7,241,257	7,241,257	7,241,257	7,241,257	7,241,257	7,241,257
CBC District IV	5,638,005	5,638,005	5,738,005	5,738,005	5,738,005	5,738,005
CBC District V	21,078,393	21,078,393	21,778,393	21,778,393	21,778,393	21,778,393
CBC District VI	14,863,623	14,863,623	14,863,623	14,863,623	14,863,623	14,863,623
CBC District VII	7,856,873	7,856,873	7,856,873	7,856,873	7,856,873	7,856,873
CBC District VIII	8,167,194	8,167,194	8,167,194	8,167,194	8,167,194	8,167,194
State Cases Court Costs	0	10,000	10,000	10,000	10,000	10,000
Corrections Administration	7,170,010	5,270,010	5,270,010	5,270,010	5,270,010	5,270,010
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
County Confinement	1,075,092	1,075,092	1,075,092	1,825,092	1,075,092	1,825,092
Federal Prisoners/ Contractual	484,411	484,411	484,411	484,411	484,411	484,411
Corrections Education	2,608,109	2,608,109	2,608,109	2,608,109	2,608,109	2,608,109
Mental Health/Substance Abuse - DOC wide	22,319	22,319	22,319	22,319	22,319	22,319
DOC - Department Wide Duties	0	3,407,808	0	(10,014,503)	0	(10,014,503)
Ft. Madison Institution	43,771,602	43,771,602	43,552,966	43,552,966	43,552,966	43,552,966

## General Fund Appropriation Detail by Function (Continued)

Function							
Special Department							
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
Anamosa Institution	33,668,253	33,668,253	33,726,061	33,726,061	33,726,061	33,726,061	
Oakdale Institution	60,158,092	60,158,092	60,458,092	60,458,092	60,458,092	60,458,092	
Newton Institution	27,572,108	27,974,048	28,374,048	28,374,048	28,374,048	28,374,048	
Mt. Pleasant Inst.	25,360,135	24,958,195	25,558,195	25,558,195	25,558,195	25,558,195	
Rockwell City Institution	9,836,353	9,836,353	10,511,753	10,511,753	10,511,753	10,511,753	
Clarinda Institution	25,933,430	25,933,430	26,433,430	26,433,430	26,433,430	26,433,430	
Mitchellville Institution	22,645,970	22,645,970	22,845,970	22,845,970	22,845,970	22,845,970	
Ft. Dodge Institution	30,097,648	30,097,648	29,990,884	29,990,884	29,990,884	29,990,884	
Total Corrections, Department of Appropriations	383,537,515	385,055,323	385,055,323	375,790,820	385,055,323	375,790,820	
Law Enforcement Academy							
Iowa Law Enforcement Academy	1,003,214	1,003,214	1,003,214	960,577	1,003,214	960,577	
Total Law Enforcement Academy Appropriations	1,003,214	1,003,214	1,003,214	960,577	1,003,214	960,577	
Parole, Board of							
Parole Board	1,204,583	1,204,583	1,204,583	1,204,583	1,204,583	1,204,583	
Total Parole, Board of Appropriations	1,204,583	1,204,583	1,204,583	1,204,583	1,204,583	1,204,583	
Public Defense, Department of							
Compensation and Expense	156,146	344,644	344,644	344,644	344,644	344,644	
Public Defense, Department of	6,554,478	6,554,478	6,554,478	6,261,266	6,554,478	6,261,266	
Total Public Defense, Department of Appropriations	6,710,624	6,899,122	6,899,122	6,605,910	6,899,122	6,605,910	
Homeland Security and Emergency Management							
Homeland Security & Emergency Mgmt. Division	2,229,623	2,229,623	2,229,623	2,134,864	2,229,623	2,134,864	
Total Homeland Security and Emergency Management Appropriations	2,229,623	2,229,623	2,229,623	2,134,864	2,229,623	2,134,864	
Public Safety, Department of							
DPS-POR Unfunded Liabilities Until 85 Percent	5,000,000	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000	
Public Safety - Department Wide Duties	0	1,834,973	0	(2,503,625)	0	(2,503,625)	
Public Safety Administration	4,226,131	4,226,131	4,337,034	4,337,034	4,337,034	4,337,034	
DPS - Human Trafficking	0	200,000	200,000	200,000	200,000	200,000	
Public Safety DCI	13,796,544	13,796,544	14,185,884	14,185,884	14,185,884	14,185,884	
DCI - Crime Lab Equipment/ Training	302,345	302,345	302,345	302,345	302,345	302,345	
Public Safety Undercover Funds	109,042	109,042	109,042	109,042	109,042	109,042	
Narcotics Enforcement	7,391,039	7,391,039	7,573,300	7,573,300	7,573,300	7,573,300	
DPS Fire Marshal	4,651,010	4,651,010	4,758,714	4,758,714	4,758,714	4,758,714	
Iowa State Patrol	61,501,575	61,501,575	62,546,340	62,546,340	62,546,340	62,546,340	
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	279,517	279,517	279,517	
Fire Fighter Training	825,520	825,520	825,520	825,520	825,520	825,520	
Statewide Interoperable Communications System.	154,661	154,661	200,722	154,661	271,066	154,661	

## General Fund Appropriation Detail by Function (Continued)

Function						
Special Department						
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Public Safety, Department of Appropriations	98,237,384	97,772,357	100,318,418	97,768,732	100,388,762	97,768,732
<b>Judicial Branch</b>						
Judicial Branch						
Judicial Branch	178,686,612	178,686,612	191,204,740	183,610,559	191,204,740	183,610,559
Jury & Witness (GF) to Revolving Fund (0043)	3,100,000	3,100,000	3,100,000	2,968,250	3,500,000	3,368,250
Total Judicial Branch Appropriations	181,786,612	181,786,612	194,304,740	186,578,809	194,704,740	186,978,809
<b>Legislative Branch</b>						
Legislative Branch						
House	11,759,843	10,508,786	12,236,258	11,789,635	12,236,258	11,789,635
Senate	8,986,835	7,464,625	8,691,687	8,374,440	8,691,687	8,374,440
Joint Legislative Expenses	1,253,520	892,581	1,039,307	1,001,372	1,039,307	1,001,372
Citizens Aide	1,718,974	1,491,724	1,736,939	1,673,541	1,736,939	1,673,541
International Relations Account	6,600	10,000	0	0	0	0
Legislative Services Agency	11,921,944	12,492,284	14,545,809	14,014,887	14,545,809	14,014,887
Total Legislative Branch Appropriations	35,647,716	32,860,000	38,250,000	36,853,875	38,250,000	36,853,875
<b>Capital</b>						
Corrections Capital						
Total General Fund Appropriations	7,254,847,755	7,347,836,266	7,495,683,029	7,456,944,428	7,531,072,896	7,623,402,353

## Major Fund Appropriation Report

Fund						
Special Department						
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Rebuild Iowa Infrastructure Fund</b>						
Agriculture and Land Stewardship						
Agricultural Drainage Wells RIIF	1,920,000	1,920,000	0	1,875,000	0	1,875,000
Water Quality Initiative RIIF	5,200,000	5,200,000	0	9,500,000	0	9,500,000
Renewable Fuels Infrastructure Fund	0	0	0	3,000,000	0	3,000,000
<b>Cultural Affairs, Department of</b>						
Great Places RIIF	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
USS Iowa Battleship RIIF	0	250,000	250,000	250,000	0	0
Sullivan Brothers Museum	0	250,000	250,000	250,000	0	0
YMCA Strengthen Community Grants	0	500,000	0	0	0	0
<b>Economic Development Authority</b>						
Regional Sports Authorities (RIIF)	500,000	500,000	500,000	500,000	500,000	500,000
World Food Prize Borlaug/Ruan Scholar Program	300,000	300,000	300,000	300,000	300,000	300,000
Fort Des Moines Museum Renovation and Repair	150,000	0	0	0	0	0
Easter Seals Swimming Pool	0	0	0	500,000	0	0

## Major Fund Appropriation Report (Continued)

Fund							
Special Department							
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
Lewis & Clark Rural Water System	0	0	0	3,500,000	0	3,500,000	
Community & Tourism Grant Appropriation	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
Iowa Finance Authority							
State Housing Trust Fund (RIIF)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
Education, Department of							
ICN Part III Leases & Maintenance Network	2,727,000	2,727,000	0	0	0	0	
Statewide Education Data Warehouse RIIF	600,000	363,839	0	0	0	0	
IPTV Equip Replacement RIIF	1,256,200	1,017,000	1,007,200	0	1,229,500	0	
Iowa Telecommunications & Technology Commission							
ICN Equipment Replacement - RIIF	2,248,653	1,150,000	0	0	0	0	
Public Health, Department of							
MCH Data Integration	500,000	500,000	0	0	0	0	
Iowa Prescription Drug Safety Net	0	75,000	0	0	0	0	
Human Rights, Department of							
Justice Data Warehouse	159,474	117,980	0	0	0	0	
Infrastructure for Integrating Justice Data Systems	1,300,000	1,345,000	0	0	0	0	
Human Services, Department of							
Broadlawns-Construction & Expansion	2,000,000	0	0	0	0	0	
Nursing Facility Renovation and Constr.-RIIF	728,818	500,000	0	0	0	0	
Homestead Autism Facilities-RIIF	0	485,000	0	0	0	0	
Brain Injury Rehab	500,000	0	0	0	0	0	
Employment Services	500,000	0	0	0	0	0	
Youth Emergency Shelter Services	500,000	0	0	0	0	0	
Law Enforcement Academy							
ILEA - RIIF Funds	0	0	0	0	0	5,000,000	
Management, Department of							
Environment First Fund Appropriation	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	
Iowa Grants Management Implementation	50,000	50,000	0	0	0	0	
Transparency Project - RIIF	45,000	45,000	0	0	0	0	

## Major Fund Appropriation Report (Continued)

Fund							
Special Department							
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
Natural Resources, Department of							
Water Trails and Low Head Dam Programs	1,750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Public Defense, Department of							
Gold Star Museum	0	250,000	0	0	0	0	
Homeland Security and Emergency Management							
EMS Data System RIIF	400,000	400,000	400,000	0	400,000	0	
Public Safety, Department of							
DPS Lab-DNA Marker Software-RIIF Fund	0	150,000	0	0	0	0	
Iowa Statewide Interoperable Comm. System Lease Purch. 0017	0	0	0	4,143,687	0	4,143,687	
DPS Various Equipment Projects - RIIF 0017.	0	0	0	1,122,500	0	0	
Regents, Board of							
BOR - Tuition Replacement - Bonding	30,237,549	32,447,187	28,272,923	16,072,923	32,624,618	32,624,618	
ISU - Vet Lab Cancer Equipment	330,000	0	0	0	0	0	
Iowa Public Radio - Radio Transmitter	100,000	0	0	0	0	0	
Secretary of State							
Voter Registration & Business Services Systems Updating	450,000	0	2,600,000	0	1,400,000	0	
Voter Registration License Files Maintenance & Storage	234,000	300,000	1,000,000	0	1,400,000	0	
Transportation, Department of							
Public Transit Assistance	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
Commercial Air Service Airports	1,500,000	1,440,000	1,500,000	1,500,000	1,500,000	1,500,000	
General Aviation Airports	750,000	0	750,000	750,000	750,000	750,000	
Recreational Trails	3,400,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
Rail Revolving Loan & Grant Fund	2,000,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	
Treasurer of State							
County Fair Improvements	1,060,000	1,060,000	0	1,060,000	0	1,060,000	
Iowa ABLE Savings Plan Trust	50,000	0	0	0	0	0	
Corrections Capital							
DOC Major Maintenance Request	0	0	3,000,000	0	3,000,000	0	
DOC-CBC 5th District Major Maintenance-0017	500,000	0	0	0	0	0	
DOC-CBC 3rd District Major Maintenance-0017	0	150,000	0	0	0	0	

## Major Fund Appropriation Report (Continued)

Fund							
Special Department							
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
Cultural Affairs Capital							
Historical Building Renovation	0	0	7,994,320	5,000,000	27,732,543	5,000,000	
Strengthen Community Grants	500,000	0	0	0	0	0	
Civil War Memorial	150,000	0	0	0	0	0	
Vet Memorial Drakesville	12,000	0	0	0	0	0	
State Fair Authority Capital							
Youth Inn Renovation & Improvements	2,325,000	0	0	0	0	0	
NW Events Area	0	500,000	500,000	500,000	4,500,000	4,500,000	
Administrative Services - Capitals							
Statewide Major Maintenance RIF	9,974,856	9,489,237	0	4,000,000	0	12,500,000	
Human Services Capital							
Health/Safety/Loss	0	0	2,281,376	0	3,022,045	0	
Maintenance	0	0	400,000	0	1,960,064	0	
ADA Capital	0	0	596,500	0	0	0	
Major Projects	0	0	4,153,251	0	2,138,313	0	
Natural Resources Capital							
State Parks Infrastructure Renovations	5,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
DNR Lakes Restoration & Water Quality	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	
Public Defense Capital							
Facility/Armory Maintenance (RIF)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
Armory Construction Improvement Projects (RIF)	2,000,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	
Camp Dodge Infrastructure Upgrades	500,000	300,000	500,000	500,000	500,000	500,000	
Public Safety Capital							
DPS-FSTB Mobile Equipment Grant Match-0017	100,000	0	0	0	0	0	
Regents Capital							
SUI - Pharmacy Building Replacement/Improvements	13,000,000	23,000,000	28,300,000	23,300,000	0	5,000,000	
UNI - Schindler Education Center Renovation	15,000,000	15,900,000	0	0	0	0	
ISU - Biosciences Facilities	11,000,000	15,500,000	23,500,000	20,500,000	0	3,000,000	
ISU - Student Innovation Center	0	1,000,000	9,000,000	7,000,000	10,000,000	12,000,000	
ISU - Veterinary Diagnostic Laboratory	0	0	20,000,000	0	20,000,000	0	
SUI - Main Library - Modernization	0	0	15,000,000	0	25,000,000	0	
UNI - Rod Library Modernization / Crossroads, Phase 1	0	0	11,300,000	0	27,200,000	0	

## Major Fund Appropriation Report (Continued)

Fund							
Special Department							
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
ISD - Long Hall Renovation	0	0	4,600,000	0	0	0	
Regents - Fire Safety/Deferred Maintenance	0	0	15,000,000	0	20,000,000	0	
<b>Veterans Affairs Capitals</b>							
Emergency Fuel Tanks & Spill Containment	1,800,000	0	0	0	0	0	
Air Handler Units - Dack, Malloy, Sheeler & Loftus Buildings	6,000,000	0	0	0	0	0	
Laundry Renovation	3,000,000	0	0	0	0	0	
Sheeler & Loftus Renovation	0	2,000,000	0	0	0	0	
ADA Ramp-Loftus Building	0	500,000	0	0	0	0	
<b>Blind Capitals, Department for the</b>							
Elevator Improvements	0	0	150,000	150,000	0	0	
<b>Total Rebuild Iowa Infrastructure Fund</b>	<b>198,408,550</b>	<b>195,282,243</b>	<b>257,705,570</b>	<b>179,874,110</b>	<b>259,757,083</b>	<b>180,853,305</b>	
<b>Primary Road Fund</b>							
<b>Transportation, Department of</b>							
Garage Fuel & Waste Management	800,000	800,000	800,000	800,000	800,000	800,000	
Rest Area Facility Maintenance	0	250,000	250,000	250,000	250,000	250,000	
PRF - Performance and Technology	3,126,960	3,155,710	3,295,030	3,223,650	3,420,590	3,223,650	
Field Facility Deferred Maint.	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	
Transportation Maps	0	242,000	0	0	242,000	242,000	
PRF-Operations	40,296,045	41,032,482	41,824,542	41,158,042	42,693,142	41,158,042	
PRF-Planning, Programming & Modal	8,340,481	8,488,981	8,735,032	8,541,231	9,056,132	8,541,231	
PRF-Highway Division	238,625,855	244,749,911	249,288,911	245,060,911	257,358,911	245,970,911	
PRF-Motor Vehicle Division	1,496,889	1,502,665	1,538,305	1,500,425	1,596,545	1,500,425	
PRF-Unemployment Compensation	138,000	138,000	138,000	138,000	138,000	138,000	
PRF-DOT Workers' Compensation	3,443,221	3,790,504	4,211,524	4,211,524	4,211,524	4,211,524	
PRF - Indirect Cost Recoveries	572,000	660,000	660,000	660,000	660,000	660,000	
PRF-Inventory & Equipment Replacement	5,366,000	5,366,000	10,535,000	10,535,000	10,465,000	10,465,000	
PRF - DAS Utility Services	1,544,713	1,594,440	1,594,440	1,594,440	1,594,440	1,594,440	
PRF - Auditor of State Reimbursement	448,490	506,884	521,418	521,418	536,382	536,382	
<b>Transportation Capitals</b>							
DOT Capitals - Garage Roofing Projects	500,000	500,000	500,000	500,000	500,000	500,000	
Dubuque Garage Replacement	0	0	10,200,000	10,200,000	0	0	
Adair Garage Renovations	0	0	1,478,000	1,478,000	0	0	
DOT Capitals - Utility Improvements	400,000	400,000	400,000	400,000	400,000	400,000	
Waterloo Garage Renovations	0	0	0	0	1,790,000	1,790,000	
Ames Complex Consolidation	0	0	0	0	10,500,000	0	



## Major Fund Appropriation Report (Continued)

Fund		FY 2017		FY 2018	FY 2018	FY 2019	FY 2019
Special Department		FY 2016	Current Year	Total	Total Governor's	Total	Total Governor's
Appropriation	Actuals	Budget Estimate	Department Request	Recommended	Department Request	Recommended	
DOT Capitals - Heating, Cooling, Exhaust System Improvements	700,000	700,000	700,000	700,000	700,000	700,000	
Rest Area Facility Maintenance	250,000	0	0	0	0	0	
Ames Administration Building	2,000,000	0	0	0	0	0	
ADA Improvements	150,000	150,000	150,000	150,000	150,000	150,000	
Mount Pleasant/Fairfield Combined Facility	0	4,902,000	0	0	0	0	
Muscatine/Wapello Combined Facility	5,427,000	0	0	0	0	0	
<b>Total Primary Road Fund</b>	<b>315,325,654</b>	<b>320,629,577</b>	<b>338,520,202</b>	<b>333,322,641</b>	<b>348,762,666</b>	<b>324,531,605</b>	
<b>Fish And Wildlife Trust Fund</b>							
Natural Resources, Department of							
F&G-DNR Admin Expenses	42,044,573	43,147,993	43,147,993	43,147,993	43,147,993	43,147,993	
<b>Total Fish And Wildlife Trust Fund</b>	<b>42,044,573</b>	<b>43,147,993</b>	<b>43,147,993</b>	<b>43,147,993</b>	<b>43,147,993</b>	<b>43,147,993</b>	
<b>Environment First Fund</b>							
Agriculture and Land Stewardship							
Watershed Protection Fund	900,000	900,000	900,000	900,000	900,000	900,000	
Farm Management Demonstration	625,000	625,000	625,000	625,000	625,000	625,000	
Cost Share	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000	
Conservation Reserve Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Conservation Reserve Enhance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Soil & Water Conservation	2,700,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	
Loess Hills Dev/Cons Auth FY02 Environment First Fund	600,000	600,000	600,000	600,000	600,000	600,000	
Natural Resources, Department of							
Park Operations & Maintenance	6,135,000	6,235,000	6,235,000	6,235,000	6,235,000	6,235,000	
GIS Information for Watershed	195,000	195,000	195,000	195,000	195,000	195,000	
Water Quality Monitoring	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	
Water Quality Protection	500,000	500,000	500,000	500,000	500,000	500,000	
Animal Feeding Operations	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	
Ambient Air Quality Monitoring - ambient	425,000	425,000	425,000	425,000	425,000	425,000	
Water Quantity	495,000	495,000	495,000	495,000	495,000	495,000	
Geological And Water Survey	200,000	200,000	200,000	200,000	200,000	200,000	
REAP	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	
Keep Iowa Beautiful	200,000	0	0	0	0	0	
<b>Total Environment First Fund</b>	<b>42,000,000</b>	<b>42,000,000</b>	<b>42,000,000</b>	<b>42,000,000</b>	<b>42,000,000</b>	<b>42,000,000</b>	
<b>Road Use Tax Fund</b>							
Inspections & Appeals, Department of							
DIA - Use Tax	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897	
Management, Department of							
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000	56,000	56,000	

## Major Fund Appropriation Report (Continued)

Fund						
Special Department						
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Transportation, Department of						
Personal Delivery of Services DOT	225,000	225,000	225,000	225,000	225,000	225,000
County Treasurer Equipment Standing	650,000	650,000	650,000	650,000	650,000	650,000
RUTF - Performance and Technology	509,040	513,720	536,400	525,340	556,840	525,340
RUTF-Operations	6,559,821	6,679,706	6,808,646	6,700,146	6,950,046	6,700,146
RUTF-Planning, Programs & Modal	438,973	446,789	459,739	449,539	476,639	449,539
RUTF-Motor Vehicle Division	35,925,345	36,063,965	36,919,325	36,010,205	38,317,085	36,010,205
RUTF-Unemployment Compensation	7,000	7,000	7,000	7,000	7,000	7,000
RUTF-Workers' Compensation	143,468	157,938	175,480	175,480	175,480	175,480
Drivers' Licenses	3,876,000	3,876,000	3,876,000	3,876,000	3,876,000	3,876,000
Mississippi River Parkway Commission	40,000	40,000	0	0	0	0
RUTF - Indirect Cost Recoveries	78,000	90,000	90,000	90,000	90,000	90,000
RUTF - Auditor of State Reimbursement	73,010	82,516	84,882	84,882	87,318	87,318
County Treasurers Support	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000
RUTF - DAS Utility Services	251,465	259,560	259,560	259,560	259,560	259,560
TraCS/MACH	300,000	300,000	300,000	300,000	300,000	300,000
Treasurer of State						
Funds for I3 Expenses - Road Use Tax	93,148	93,148	93,148	93,148	93,148	93,148
Transportation Capitals						
MVD Field Facilities Maintenance	300,000	300,000	300,000	300,000	300,000	300,000
Dubuque Garage Replacement	0	0	600,000	600,000	0	0
Total Road Use Tax Fund	52,556,167	52,871,239	54,471,077	53,432,197	55,450,013	52,834,633
Total Major Fund Appropriation	650,334,944	653,931,052	735,844,842	651,776,941	749,117,755	643,367,536

## All Other Funds Appropriation by Function

Function						
Appropriation Type	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Administration and Regulation</b>						
Regular	55,938,463	57,126,324	73,526,320	60,137,787	59,329,494	66,491,324
Standing Limited	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
Standing Unlimited	12,336,736	16,966,103	10,397,558	3,378,609	10,397,558	3,299,966
Capital	2,248,653	1,150,000	1,750,000	1,750,000	1,150,000	1,150,000
Total Administration and Regulation	112,523,852	117,242,427	127,673,878	107,266,396	112,877,052	112,941,290
<b>Agriculture and Natural Resources</b>						
Regular	97,925,921	98,279,341	91,309,341	105,534,341	91,159,341	105,534,341

## All Other Funds Appropriation by Function (Continued)

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type						
Total Agriculture and Natural Resources	97,925,921	98,279,341	91,309,341	105,534,341	91,159,341	105,534,341
<b>Economic Development</b>						
Regular	32,116,084	32,623,084	32,123,084	36,123,084	32,123,084	35,623,084
Standing Limited	3,070,000	3,070,000	3,070,000	3,070,000	3,070,000	3,070,000
Capital	0	500,000	500,000	500,000	0	0
Total Economic Development	35,186,084	36,193,084	35,693,084	39,693,084	35,193,084	38,693,084
<b>Education</b>						
Regular	84,224,549	84,774,187	82,743,923	80,599,923	87,283,098	84,951,618
Standing Limited	250,000	250,000	250,000	250,000	250,000	250,000
Capital	1,256,200	1,017,000	1,007,200	1,007,200	1,229,500	1,007,200
Total Education	85,730,749	86,041,187	84,001,123	81,857,123	88,762,598	86,208,818
<b>Human Services</b>						
Regular	304,647,884	294,655,208	293,095,208	295,892,208	293,095,208	293,355,208
Total Human Services	304,647,884	294,655,208	293,095,208	295,892,208	293,095,208	293,355,208
<b>Justice System</b>						
Regular	18,285,596	17,965,860	18,567,547	20,230,047	17,276,547	22,976,547
Capital	400,000	650,000	400,000	0	400,000	0
Total Justice System	18,685,596	18,615,860	18,967,547	20,230,047	17,676,547	22,976,547
<b>Transportation</b>						
Regular	364,656,776	371,650,771	385,075,234	378,028,793	396,284,634	379,128,193
Standing Limited	875,000	875,000	875,000	875,000	875,000	875,000
Total Transportation	365,531,776	372,525,771	385,950,234	378,903,793	397,159,634	380,003,193
<b>Judicial Branch</b>						
Total Judicial Branch	0	0	0	0	0	0
<b>Legislative Branch</b>						
Total Legislative Branch	0	0	0	0	0	0
<b>Capital</b>						
Regular	1,512,000	150,000	0	2,992,416	0	0
Capital	95,323,697	107,950,570	184,116,508	93,863,000	176,367,965	62,940,000
Total Capital	96,835,697	108,100,570	184,116,508	96,855,416	176,367,965	62,940,000
Total All Other Funds Appropriation	1,117,067,559	1,131,653,448	1,220,806,923	1,126,232,408	1,212,291,429	1,102,652,481

## All Other Funds Appropriation Detail by Function

Function							
Special Department							
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
<b>Administration and Regulation</b>							
Chief Information Officer, Office of the							
IT Consolidation - OCIO	0	0	13,670,000	3,000,000	0	7,650,000	
Total Chief Information Officer, Office of the Appropriations	0	0	13,670,000	3,000,000	0	7,650,000	
<b>Commerce, Department of</b>							
Banking Division Commerce Fund	9,667,235	10,499,790	10,928,875	10,819,790	11,357,960	10,819,790	
Credit Union Division	1,869,256	1,869,256	1,944,256	1,869,256	1,944,256	1,869,256	
Insurance Division-Commerce Revolving Fund	5,325,889	5,485,889	5,485,889	5,485,889	5,485,889	5,485,889	
Housing Improvement Fund Field Auditor	62,317	62,317	62,317	62,317	62,317	62,317	
Utilities Division	8,560,405	9,210,405	9,040,405	9,040,405	9,040,405	9,040,405	
Total Commerce, Department of Appropriations	25,485,102	27,127,657	27,461,742	27,277,657	27,890,827	27,277,657	
<b>Executive Council</b>							
Performance Of Duty EEF	12,336,736	16,966,103	10,397,558	3,378,609	10,397,558	3,299,966	
Total Executive Council Appropriations	12,336,736	16,966,103	10,397,558	3,378,609	10,397,558	3,299,966	
<b>Iowa Telecommunications &amp; Technology Commission</b>							
ICN Equipment Replacement - TRF	0	0	1,150,000	1,150,000	1,150,000	1,150,000	
ICN Equipment Replacement - RIIF	2,248,653	1,150,000	0	0	0	0	
Total Iowa Telecommunications & Technology Commission Appropriations	2,248,653	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	
<b>Human Rights, Department of</b>							
Justice Data Warehouse	159,474	117,980	0	0	0	0	
Infrastructure for Integrating Justice Data Systems	1,300,000	1,345,000	0	0	0	0	
Infrastructure for Integrating Justice Data Systems	0	0	1,345,000	1,400,000	1,345,000	1,400,000	
Justice Data Warehouse	0	0	117,980	157,980	117,980	157,980	
Total Human Rights, Department of Appropriations	1,459,474	1,462,980	1,462,980	1,557,980	1,462,980	1,557,980	
<b>Inspections &amp; Appeals, Department of</b>							
Electronic Case Management System	0	0	89,448	0	0	0	
DIA - Use Tax	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897	
Development of online claims-non Attorney billings-0943, TRF	0	0	66,463	66,463	0	0	
Racing and Gaming Regulatory Revolving Fund	6,194,499	6,194,499	6,194,499	6,194,499	6,194,499	6,194,499	
Exchange Wagering Study	50,000	0	0	0	0	0	
Total Inspections & Appeals, Department of Appropriations	7,868,396	7,818,396	7,974,307	7,884,859	7,818,396	7,818,396	

## All Other Funds Appropriation Detail by Function (Continued)

Function							
Special Department							
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
Management, Department of							
Environment First Fund Appropriation	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000	56,000	56,000	56,000
Transparency Project	0	0	45,000	45,000	45,000	45,000	45,000
Iowa Grants Management Implementation	50,000	50,000	0	0	0	0	0
Iowa Grants Management Implementation (TRF)	0	0	50,000	50,000	50,000	70,000	
Transparency Project - RIIF	45,000	45,000	0	0	0	0	0
Local Government Budget & Property Tax System Upgrade/ Redesi	0	0	600,000	600,000	0	0	0
<b>Total Management, Department of Appropriations</b>	<b>42,151,000</b>	<b>42,151,000</b>	<b>42,751,000</b>	<b>42,751,000</b>	<b>42,151,000</b>	<b>42,171,000</b>	
IPERS Administration							
IPERS Administration	17,686,968	17,686,968	17,686,968	17,686,968	17,686,968	17,686,968	17,686,968
<b>Total IPERS Administration Appropriations</b>	<b>17,686,968</b>	<b>17,686,968</b>	<b>17,686,968</b>	<b>17,686,968</b>	<b>17,686,968</b>	<b>17,686,968</b>	<b>17,686,968</b>
Revenue, Department of							
Motor Veh Fuel Tx-Admin Approp	1,305,775	1,305,775	1,305,775	1,305,775	1,305,775	1,305,775	1,305,775
<b>Total Revenue, Department of Appropriations</b>	<b>1,305,775</b>	<b>1,305,775</b>	<b>1,305,775</b>	<b>1,305,775</b>	<b>1,305,775</b>	<b>1,305,775</b>	<b>1,305,775</b>
Secretary of State							
Updating of Voter Registration System	0	0	0	0	0	0	1,750,000
Voter Registration & Business Services Systems Updating	450,000	0	2,600,000	0	1,400,000	0	0
Voter Registration License Files Maintenance & Storage	234,000	300,000	1,000,000	0	1,400,000	0	0
Address Confidentiality Program	94,600	120,400	120,400	120,400	120,400	120,400	120,400
<b>Total Secretary of State Appropriations</b>	<b>778,600</b>	<b>420,400</b>	<b>3,720,400</b>	<b>120,400</b>	<b>2,920,400</b>	<b>1,870,400</b>	
Treasurer of State							
County Fair Improvements	1,060,000	1,060,000	0	1,060,000	0	1,060,000	
Funds for I3 Expenses - Road Use Tax	93,148	93,148	93,148	93,148	93,148	93,148	93,148
Iowa ABLE Savings Plan Trust	50,000	0	0	0	0	0	0
<b>Total Treasurer of State Appropriations</b>	<b>1,203,148</b>	<b>1,153,148</b>	<b>93,148</b>	<b>1,153,148</b>	<b>93,148</b>	<b>1,153,148</b>	
<b>Agriculture and Natural Resources</b>							
Agriculture and Land Stewardship							
Watershed Protection Fund	900,000	900,000	900,000	900,000	900,000	900,000	900,000
Farm Management Demonstration	625,000	625,000	625,000	625,000	625,000	625,000	625,000
Cost Share	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000
Conservation Reserve Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Conservation Reserve Enhance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

## All Other Funds Appropriation Detail by Function (Continued)

Function							
Special Department							
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
Soil & Water Conservation	2,700,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
Fuel Inspection	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Agricultural Drainage Wells RIIF	1,920,000	1,920,000	0	1,875,000	0	1,875,000	1,875,000
Water Quality Initiative RIIF	5,200,000	5,200,000	0	9,500,000	0	9,500,000	9,500,000
Renewable Fuels Infrastructure Fund	0	0	0	3,000,000	0	3,000,000	3,000,000
Iowa Junior Angus Show	0	10,000	10,000	10,000	10,000	10,000	10,000
Native Horse and Dog Program	305,516	295,516	295,516	295,516	295,516	295,516	295,516
Motor Fuel Inspection	500,000	500,000	500,000	500,000	500,000	500,000	500,000
On-line Payment System	0	0	150,000	0	0	0	0
Loess Hills Dev/Cons Auth FY02 Environment First Fund	600,000	600,000	600,000	600,000	600,000	600,000	600,000
<b>Total Agriculture and Land Stewardship Appropriations</b>	<b>21,750,516</b>	<b>21,850,516</b>	<b>14,880,516</b>	<b>29,105,516</b>	<b>14,730,516</b>	<b>29,105,516</b>	
Natural Resources, Department of							
GWF-Storage Tanks Study-DNR	100,303	100,303	100,303	100,303	100,303	100,303	100,303
GWF-Household Hazardous Waste-DNR	447,324	447,324	447,324	447,324	447,324	447,324	447,324
GWF-Well Testing Admin 2%-DNR	62,461	62,461	62,461	62,461	62,461	62,461	62,461
GWF-Groundwater Monitoring-DNR	1,686,751	1,686,751	1,686,751	1,686,751	1,686,751	1,686,751	1,686,751
GWF-Landfill Alternatives-DNR	618,993	618,993	618,993	618,993	618,993	618,993	618,993
GWF-Waste Reduction and Assistance	192,500	192,500	192,500	192,500	192,500	192,500	192,500
GWF-Solid Waste Authorization	50,000	50,000	50,000	50,000	50,000	50,000	50,000
GWF-Geographic Information System	297,500	297,500	297,500	297,500	297,500	297,500	297,500
F&G-DNR Admin Expenses	42,044,573	43,147,993	43,147,993	43,147,993	43,147,993	43,147,993	43,147,993
Snowmobile Registration Fees	100,000	100,000	100,000	100,000	100,000	100,000	100,000
UST Administration Match	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Water Trails and Low Head Dam Programs	1,750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Technical Tank Review	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Park Operations & Maintenance	6,135,000	6,235,000	6,235,000	6,235,000	6,235,000	6,235,000	6,235,000
GIS Information for Watershed	195,000	195,000	195,000	195,000	195,000	195,000	195,000
Water Quality Monitoring	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000
Water Quality Protection	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Animal Feeding Operations	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000
Ambient Air Quality Monitoring - ambient	425,000	425,000	425,000	425,000	425,000	425,000	425,000
Water Quantity	495,000	495,000	495,000	495,000	495,000	495,000	495,000
Geological And Water Survey	200,000	200,000	200,000	200,000	200,000	200,000	200,000
REAP	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Keep Iowa Beautiful	200,000	0	0	0	0	0	0
<b>Total Natural Resources, Department of Appropriations</b>	<b>76,175,405</b>	<b>76,428,825</b>	<b>76,428,825</b>	<b>76,428,825</b>	<b>76,428,825</b>	<b>76,428,825</b>	<b>76,428,825</b>
Economic Development							
Cultural Affairs, Department of							
Great Places RIIF	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

## All Other Funds Appropriation Detail by Function (Continued)

Function							
Special Department							
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
USS Iowa Battleship RIF	0	250,000	250,000	250,000	0	0	
Sullivan Brothers Museum	0	250,000	250,000	250,000	0	0	
YMCA Strengthen Community Grants	0	500,000	0	0	0	0	
Total Cultural Affairs, Department of Appropriations	1,000,000	2,000,000	1,500,000	1,500,000	1,000,000	1,000,000	
Economic Development Authority							
Regional Sports Authorities (RIIF)	500,000	500,000	500,000	500,000	500,000	500,000	
Endow Iowa Admin - County Endowment Fund	70,000	70,000	70,000	70,000	70,000	70,000	
World Food Prize Borlaug/Ruan Scholar Program	300,000	300,000	300,000	300,000	300,000	300,000	
Apprenticeship Training Program	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
Job Training	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
High Quality Job Creation-Fund 0006	16,900,000	15,900,000	15,900,000	15,900,000	15,900,000	15,900,000	
Fort Des Moines Museum Renovation and Repair	150,000	0	0	0	0	0	
Easter Seals Swimming Pool	0	0	0	500,000	0	0	
Lewis & Clark Rural Water System	0	0	0	3,500,000	0	3,500,000	
STEM Scholarships	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Community & Tourism Grant Appropriation	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
Total Economic Development Authority Appropriations	28,920,000	28,770,000	28,770,000	32,770,000	28,770,000	32,270,000	
Iowa Finance Authority							
State Housing Trust Fund (RIIF)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
Total Iowa Finance Authority Appropriations	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
Iowa Workforce Development							
IWD Field Offices (UI Reserve Interest)	400,000	557,000	557,000	557,000	557,000	557,000	
P & I Workforce Development Field Offices	1,766,084	1,766,084	1,766,084	1,766,084	1,766,084	1,766,084	
AMOS A Mid-Iowa Organizing Strategy ISWJCF	100,000	100,000	100,000	100,000	100,000	100,000	
Total Iowa Workforce Development Appropriations	2,266,084	2,423,084	2,423,084	2,423,084	2,423,084	2,423,084	
Education							
College Student Aid Commission							
Skilled Workforce Shortage Tuition Grant - SWJCF	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
Total College Student Aid Commission Appropriations	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
Education, Department of							
Statewide Education Data Warehouse TRF	0	236,161	1,000,000	600,000	1,000,000	600,000	

## All Other Funds Appropriation Detail by Function (Continued)

Function							
Special Department							
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
ICN Part III Leases & Maintenance Network	2,727,000	2,727,000	0	0	0	0	0
ICN Part III Leases & Maintenance Network	0	0	3,647,000	2,727,000	3,647,000	2,727,000	
Workforce Training and Economic Development Funds - SWJCF	15,100,000	15,100,000	15,100,000	15,100,000	15,100,000	15,100,000	15,100,000
Adult Literacy for the Workforce - SWJCF	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Workbased Learning Intermediary Network - SWJCF	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Workforce Preparation Outcome Reporting System - SWJCF	200,000	200,000	350,000	200,000	350,000	200,000	
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Statewide Education Data Warehouse RIIIF	600,000	363,839	0	0	0	0	0
IPTV Equipment Replace TRF	0	0	0	1,007,200	0	1,007,200	
IPTV Equip Replacement RIIIF	1,256,200	1,017,000	1,007,200	0	1,229,500	0	
Total Education, Department of Appropriations	39,883,200	39,644,000	41,104,200	39,634,200	41,326,500	39,634,200	
<b>Regents, Board of</b>							
BOR - Tuition Replacement - Bonding	30,237,549	32,447,187	28,272,923	16,072,923	32,624,618	32,624,618	
SUI - Economic Development - SWJCF	209,279	209,279	213,465	209,279	217,734	209,279	
SUI - Entrepreneurship and Economic Growth - SWJCF	2,000,000	2,000,000	2,040,000	2,000,000	2,080,800	2,000,000	
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000	250,000	250,000	
ISU - Economic Development - SWJCF	2,424,302	2,424,302	2,472,788	2,424,302	2,522,244	2,424,302	
ISU - Vet Lab Cancer Equipment	330,000	0	0	0	0	0	
UNI - Economic Development - SWJCF	1,066,419	1,066,419	1,087,747	1,066,419	1,109,502	1,066,419	
Regents Innovation Fund - SWJCF	3,000,000	3,000,000	3,060,000	3,000,000	3,121,200	3,000,000	
Iowa Public Radio - Radio Transmitter	100,000	0	0	0	0	0	
ISU - Data Collection - GWF	1,230,000	0	0	0	0	0	
BOR - Tuition Replacement - State Bond Repayment Fund	0	0	0	12,200,000	0	0	
UNI - Entrepreneurship	0	0	500,000	0	510,000	0	
Total Regents, Board of Appropriations	40,847,549	41,397,187	37,896,923	37,222,923	42,436,098	41,574,618	
<b>Human Services</b>							
<b>Public Health, Department of</b>							
IDPH Database Integration Review	0	0	0	250,000	0	250,000	
State Medical Examiner Office	0	0	0	1,037,000	0	0	



## All Other Funds Appropriation Detail by Function (Continued)

Function							
Special Department							
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
MCH Data Integration	500,000	500,000	0	0	0	0	
Iowa Prescription Drug Safety Net	0	75,000	0	0	0	0	
Total Public Health, Department of Appropriations	500,000	575,000	0	1,287,000	0	250,000	
Human Services, Department of							
Medical Contracts Supplement	2,002,176	1,300,000	1,300,000	800,000	1,300,000	500,000	
Broadlawns-Construction & Expansion	2,000,000	0	0	0	0	0	
Medical Assistance Supplemental-Quality Assurance Trust	37,205,208	36,705,208	36,705,208	36,705,208	36,705,208	36,705,208	
Medical Assistance Supplemental-Hospital Care Access Trust	34,700,000	34,700,000	34,700,000	34,700,000	34,700,000	34,700,000	
Medical Assistance - HCTF	224,990,504	219,890,000	219,890,000	221,900,000	219,890,000	220,700,000	
Nursing Facility Renovation and Constr.-RIIF	728,818	500,000	0	0	0	0	
Homestead Autism Facilities-RIIF	0	485,000	0	0	0	0	
Brain Injury Rehab	500,000	0	0	0	0	0	
Employment Services	500,000	0	0	0	0	0	
Youth Emergency Shelter Services	500,000	0	0	0	0	0	
Medicaid - Medicaid Fraud Account	1,021,178	500,000	500,000	500,000	500,000	500,000	
Total Human Services, Department of Appropriations	304,147,884	294,080,208	293,095,208	294,605,208	293,095,208	293,105,208	
Justice System							
Attorney General							
Farm Mediation Services - Fd 0088	0	300,000	0	300,000	0	300,000	
Consumer Advocate - Fund 0019	3,137,588	3,137,588	3,137,588	3,137,588	3,137,588	3,137,588	
Total Attorney General Appropriations	3,137,588	3,437,588	3,137,588	3,437,588	3,137,588	3,437,588	
Law Enforcement Academy							
ILEA - RIIF Funds	0	0	0	0	0	5,000,000	
ILEA Technology Projects - TRF - 0943	0	0	35,000	35,000	0	0	
Total Law Enforcement Academy Appropriations	0	0	35,000	35,000	0	5,000,000	
Parole, Board of							
Parole Board Technology Projects - TRF 0943	0	0	160,000	0	0	0	
Total Parole, Board of Appropriations	0	0	160,000	0	0	0	
Public Defense, Department of							
Gold Star Museum	0	250,000	0	0	0	0	
Total Public Defense, Department of Appropriations	0	250,000	0	0	0	0	

## All Other Funds Appropriation Detail by Function (Continued)

Function							
Special Department							
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
Homeland Security and Emergency Management							
EMS Data System RIIF	400,000	400,000	400,000	0	400,000	0	
E911 Emerg Comm Admin-E911 Surcharge	250,000	250,000	250,000	250,000	250,000	250,000	
Radio Comm Platform Lease-E911 Surcharge	4,000,000	0	0	0	0	0	
EMS Data System TRF Homeland Security	0	0	0	400,000	0	400,000	
Total Homeland Security and Emergency Management Appropriations	4,650,000	650,000	650,000	650,000	650,000	650,000	
Public Safety, Department of							
DPS Lab-DNA Marker Software-RIIF Fund	0	150,000	0	0	0	0	
Iowa Statewide Interoperable Comm. System Lease Purchase0046	0	4,383,000	4,143,687	0	4,143,687	0	
Iowa Statewide Interoperable Comm. System Lease Purch. 0017	0	0	0	4,143,687	0	4,143,687	
DPS Various Equipment Projects - RIIF 0017.	0	0	0	1,122,500	0	0	
DPS Gaming Enforcement - 0030	10,898,008	9,745,272	10,841,272	10,841,272	9,745,272	9,745,272	
Total Public Safety, Department of Appropriations	10,898,008	14,278,272	14,984,959	16,107,459	13,888,959	13,888,959	
Transportation							
Transportation, Department of							
Public Transit Assistance	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
Garage Fuel & Waste Management	800,000	800,000	800,000	800,000	800,000	800,000	
Commercial Air Service Airports	1,500,000	1,440,000	1,500,000	1,500,000	1,500,000	1,500,000	
General Aviation Airports	750,000	0	750,000	750,000	750,000	750,000	
Recreational Trails	3,400,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
Rail Revolving Loan & Grant Fund	2,000,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	
Personal Delivery of Services DOT	225,000	225,000	225,000	225,000	225,000	225,000	
County Treasurer Equipment Standing	650,000	650,000	650,000	650,000	650,000	650,000	
Rest Area Facility Maintenance	0	250,000	250,000	250,000	250,000	250,000	
PRF - Performance and Technology	3,126,960	3,155,710	3,295,030	3,223,650	3,420,590	3,223,650	
Field Facility Deferred Maint.	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	
Transportation Maps	0	242,000	0	0	242,000	242,000	
RUTF - Performance and Technology	509,040	513,720	536,400	525,340	556,840	525,340	
PRF-Operations	40,296,045	41,032,482	41,824,542	41,158,042	42,693,142	41,158,042	
PRF-Planning, Programming & Modal	8,340,481	8,488,981	8,735,032	8,541,231	9,056,132	8,541,231	
PRF-Highway Division	238,625,855	244,749,911	249,288,911	245,060,911	257,358,911	245,970,911	
PRF-Motor Vehicle Division	1,496,889	1,502,665	1,538,305	1,500,425	1,596,545	1,500,425	

## All Other Funds Appropriation Detail by Function (Continued)

Function							
Special Department							
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
PRF-Unemployment Compensation	138,000	138,000	138,000	138,000	138,000	138,000	
PRF-DOT Workers' Compensation	3,443,221	3,790,504	4,211,524	4,211,524	4,211,524	4,211,524	
PRF - Indirect Cost Recoveries	572,000	660,000	660,000	660,000	660,000	660,000	
PRF-Inventory & Equipment Replacement	5,366,000	5,366,000	10,535,000	10,535,000	10,465,000	10,465,000	
PRF - DAS Utility Services	1,544,713	1,594,440	1,594,440	1,594,440	1,594,440	1,594,440	
PRF - Auditor of State Reimbursement	448,490	506,884	521,418	521,418	536,382	536,382	
RUTF-Operations	6,559,821	6,679,706	6,808,646	6,700,146	6,950,046	6,700,146	
RUTF-Planning, Programs & Modal	438,973	446,789	459,739	449,539	476,639	449,539	
RUTF-Motor Vehicle Division	35,925,345	36,063,965	36,919,325	36,010,205	38,317,085	36,010,205	
RUTF-Unemployment Compensation	7,000	7,000	7,000	7,000	7,000	7,000	
RUTF-Workers' Compensation	143,468	157,938	175,480	175,480	175,480	175,480	
Drivers' Licenses	3,876,000	3,876,000	3,876,000	3,876,000	3,876,000	3,876,000	
Mississippi River Parkway Commission	40,000	40,000	0	0	0	0	
RUTF - Indirect Cost Recoveries	78,000	90,000	90,000	90,000	90,000	90,000	
RUTF - Auditor of State Reimbursement	73,010	82,516	84,882	84,882	87,318	87,318	
County Treasurers Support	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	
RUTF - DAS Utility Services	251,465	259,560	259,560	259,560	259,560	259,560	
TraCS/MACH	300,000	300,000	300,000	300,000	300,000	300,000	
Commercial Service Aviation Infrastructure Grants	0	60,000	60,000	0	60,000	0	
General Aviation Infrastructure Grants	0	750,000	750,000	0	750,000	0	
Total Transportation, Department of Appropriations	365,531,776	372,525,771	385,950,234	378,903,793	397,159,634	380,003,193	
<b>Judicial Branch</b>							
<b>Legislative Branch</b>							
<b>Capital</b>							
Corrections Capital							
DOC Technology Reinvestment Fund - 0943	0	0	3,805,561	0	375,000	0	
DOC Major Maintenance Request	0	0	3,000,000	0	3,000,000	0	
DOC-CBC 5th District Major Maintenance-0017	500,000	0	0	0	0	0	
DOC-CBC 3rd District Major Maintenance-0017	0	150,000	0	0	0	0	
Total Corrections Capital Appropriations	500,000	150,000	6,805,561	0	3,375,000	0	
Cultural Affairs Capital							
Historical Building Renovation	0	0	7,994,320	5,000,000	27,732,543	5,000,000	
Strengthen Community Grants	500,000	0	0	0	0	0	
Civil War Memorial	150,000	0	0	0	0	0	
Vet Memorial Drakesville	12,000	0	0	0	0	0	

## All Other Funds Appropriation Detail by Function (Continued)

Function							
Special Department							
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
Total Cultural Affairs Capital Appropriations	662,000	0	7,994,320	5,000,000	27,732,543	5,000,000	
State Fair Authority Capital							
Youth Inn Renovation & Improvements	2,325,000	0	0	0	0	0	
NW Events Area	0	500,000	500,000	500,000	4,500,000	4,500,000	
Total State Fair Authority Capital Appropriations	2,325,000	500,000	500,000	500,000	4,500,000	4,500,000	
Administrative Services - Capitals							
DAS - Major Maintenance 2	4,646,841	0	0	0	0	0	
Statewide Major Maintenance RIF	9,974,856	9,489,237	0	4,000,000	0	12,500,000	
Capitol Dome Major Maintenance State Bond Repay Fund	0	9,990,900	0	0	0	0	
Total Administrative Services - Capitals Appropriations	14,621,697	19,480,137	0	4,000,000	0	12,500,000	
Human Services Capital							
Health/Safety/Loss	0	0	2,281,376	0	3,022,045	0	
Maintenance	0	0	400,000	0	1,960,064	0	
ADA Capital	0	0	596,500	0	0	0	
Major Projects	0	0	4,153,251	0	2,138,313	0	
Medicaid Technology	0	0	0	2,992,416	0	0	
Total Human Services Capital Appropriations	0	0	7,431,127	2,992,416	7,120,422	0	
Natural Resources Capital							
State Parks Infrastructure Renovations	5,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
DNR Lakes Restoration & Water Quality	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	
Total Natural Resources Capital Appropriations	14,600,000	12,600,000	12,600,000	12,600,000	12,600,000	12,600,000	
Public Defense Capital							
Facility/Armory Maintenance (RIF)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
Armory Construction Improvement Projects (RIF)	2,000,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	
Camp Dodge Infrastructure Upgrades	500,000	300,000	500,000	500,000	500,000	500,000	
Total Public Defense Capital Appropriations	4,500,000	3,800,000	4,500,000	4,500,000	4,500,000	4,500,000	
Public Safety Capital							
DPS-FSTB Mobile Equipment Grant Match-0017	100,000	0	0	0	0	0	
DPS Tech Projects - TRF 0943	0	0	1,122,500	0	0	0	
DPS Radio Replacement-TRF-0943	0	0	1,985,000	1,985,000	0	0	

## All Other Funds Appropriation Detail by Function (Continued)

Function							
Special Department							
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
Total Public Safety Capital Appropriations	100,000	0	3,107,500	1,985,000	0	0	
Regents Capital							
SUI - Pharmacy Building Replacement/Improvements	13,000,000	23,000,000	28,300,000	23,300,000	0	5,000,000	
UNI - Schindler Education Center Renovation	15,000,000	15,900,000	0	0	0	0	
ISU - Biosciences Facilities	11,000,000	15,500,000	23,500,000	20,500,000	0	3,000,000	
ISU - Student Innovation Center	0	1,000,000	9,000,000	7,000,000	10,000,000	12,000,000	
ISU - Veterinary Diagnostic Laboratory	0	0	20,000,000	0	20,000,000	0	
SUI - Main Library - Modernization	0	0	15,000,000	0	25,000,000	0	
UNI - Rod Library Modernization / Crossroads, Phase 1	0	0	11,300,000	0	27,200,000	0	
ISD - Long Hall Renovation	0	0	4,600,000	0	0	0	
Regents - Fire Safety/Deferred Maintenance	0	0	15,000,000	0	20,000,000	0	
Total Regents Capital Appropriations	39,000,000	55,400,000	126,700,000	50,800,000	102,200,000	20,000,000	
Transportation Capitals							
DOT Capitals - Garage Roofing Projects	500,000	500,000	500,000	500,000	500,000	500,000	
MVD Field Facilities Maintenance	300,000	300,000	300,000	300,000	300,000	300,000	
Dubuque Garage Replacement	0	0	10,200,000	10,200,000	0	0	
Adair Garage Renovations	0	0	1,478,000	1,478,000	0	0	
DOT Capitals - Utility Improvements	400,000	400,000	400,000	400,000	400,000	400,000	
Waterloo Garage Renovations	0	0	0	0	1,790,000	1,790,000	
Ames Complex Consolidation	0	0	0	0	10,500,000	0	
DOT Capitals - Heating, Cooling, Exhaust System Improvements	700,000	700,000	700,000	700,000	700,000	700,000	
Dubuque Garage Replacement	0	0	600,000	600,000	0	0	
Rest Area Facility Maintenance	250,000	0	0	0	0	0	
Ames Administration Building	2,000,000	0	0	0	0	0	
ADA Improvements	150,000	150,000	150,000	150,000	150,000	150,000	
Mount Pleasant/Fairfield Combined Facility	0	4,902,000	0	0	0	0	
Muscatine/Wapello Combined Facility	5,427,000	0	0	0	0	0	
Rest Area Facility Maintenance	0	250,000	250,000	250,000	250,000	250,000	
Total Transportation Capitals Appropriations	9,727,000	7,202,000	14,578,000	14,578,000	14,590,000	4,090,000	
Judicial Branch Capital							
Polk County Justice Center Furniture & Equipment (001A)	0	6,718,433	0	0	0	0	
Total Judicial Branch Capital Appropriations	0	6,718,433	0	0	0	0	

## All Other Funds Appropriation Detail by Function (Continued)

Function							
Special Department							
Appropriation	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
Veterans Affairs Capitals							
Emergency Fuel Tanks & Spill Containment	1,800,000	0	0	0	0	0	0
Air Handler Units - Dack, Malloy, Sheeler & Loftus Buildings	6,000,000	0	0	0	0	0	0
Laundry Renovation	3,000,000	0	0	0	0	0	0
Sheeler & Loftus Renovation	0	2,000,000	0	0	0	0	0
ADA Ramp-Loftus Building	0	500,000	0	0	0	0	0
Total Veterans Affairs Capitals Appropriations	10,800,000	2,500,000	0	0	0	0	0
Blind Capitals, Department for the							
Elevator Improvements	0	0	150,000	150,000	0	0	0
Total Blind Capitals, Department for the Appropriations	0	0	150,000	150,000	0	0	0
Total All Other Funds Appropriation Detail by Function Appropriations	1,117,067,559	1,131,903,448	1,221,056,923	1,126,482,408	1,212,541,429	1,102,902,481	

# Department Budgets

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## Administrative Services, Department of

### Mission Statement

To deliver efficient and effective services to enable and support the mission and operations of our stakeholder agencies.

### Description

The Department of Administrative Services (DAS) is the primary corporate administrative services provider for Iowa

state government. Through its four enterprises (Human Resources, General Services, State Accounting, Purchasing), DAS is the first state government agency in the country to successfully implement entrepreneurial management as a business model. This model requires each enterprise to operate as a business within state government. These enterprises continually focus on customer satisfaction, streamlining operations, saving money, and resource use flexibility.

### Performance Measures

Measure	FY 2016 Actuals Achieved	FY 2017 Current Year Budget Estimate Target	FY 2018 Total Department Request Target	FY 2018 Total Governor's Recommended Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent of Time I/3 Finance Services Available	100	99	99	99	99	99
Percent of Paychecks Written Correctly	99.96	99.85	99.85	99.85	99.85	99.85
Percent of Employee Grievances Resolved Before Arbitration	100	90	90	90	90	90
Number of Recurring Audit Comments	0	0	0	0	0	0
Percent of Time I/3 Data Warehouse Services Available	100	99	99	99	99	99

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	8,436,378	7,503,746	7,933,746	7,184,835	8,028,746	7,184,835
Taxes	626,813	600,000	600,000	600,000	600,000	600,000
Receipts from Other Entities	97,479,211	94,540,542	97,996,601	97,996,601	98,590,772	98,590,772
Interest, Dividends, Bonds & Loans	607,745	1,147,167	1,147,167	1,147,167	1,147,167	1,147,167
Fees, Licenses & Permits	15,583	13,000	13,000	13,000	13,000	13,000
Refunds & Reimbursements	489,723,823	209,949,873	209,764,119	209,764,119	209,764,119	209,764,119
Sales, Rents & Services	1,928,802	1,118,000	1,118,000	1,118,000	1,118,000	1,118,000
Miscellaneous	88,815,981	62,517,000	62,542,000	62,542,000	62,542,000	62,542,000
Centralized Payroll	934,548,942	564,950,000	564,950,000	564,950,000	564,950,000	564,950,000
Beginning Balance and Adjustments	124,912,996	169,913,418	116,703,335	162,626,314	115,565,760	161,488,739
<b>Total Resources</b>	<b>1,747,096,275</b>	<b>1,112,252,746</b>	<b>1,062,767,968</b>	<b>1,107,942,036</b>	<b>1,062,319,564</b>	<b>1,107,398,632</b>
<b>Expenditures</b>						
Personal Services	21,525,228	22,881,823	23,401,340	23,401,340	23,882,862	23,882,862
Travel & Subsistence	7,947,751	8,698,913	8,850,212	8,850,212	9,003,491	9,003,491
Supplies & Materials	10,908,914	10,805,142	10,848,143	10,848,143	10,902,836	10,902,836
Contractual Services and Transfers	17,884,321	32,981,580	30,566,173	30,136,173	30,870,613	30,345,613
Equipment & Repairs	13,709,660	9,987,466	9,291,026	9,291,026	9,282,575	9,282,575
Claims & Miscellaneous	1,505,187,206	864,169,490	864,209,490	864,209,490	864,251,090	864,251,090
Licenses, Permits, Refunds & Other	15,442	35,824	35,824	35,824	35,824	35,824
Plant Improvements & Additions	4,335	0	0	0	0	0
Budget Adjustments	0	0	0	(318,911)	0	(318,911)
Reversions	0	66,194	0	0	0	0
Balance Carry Forward	169,913,418	162,626,314	115,565,760	161,488,739	114,090,273	160,013,252
<b>Total Expenditures</b>	<b>1,747,096,273</b>	<b>1,112,252,746</b>	<b>1,062,767,968</b>	<b>1,107,942,036</b>	<b>1,062,319,564</b>	<b>1,107,398,632</b>
<b>Full Time Equivalents</b>	<b>226</b>	<b>246</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Administrative Services, Dept.	4,067,924	4,046,974	4,046,974	3,874,978	4,046,974	3,874,978
Utilities	3,018,909	2,555,990	2,985,990	2,447,360	3,080,990	2,447,360
Terrace Hill Operations	405,914	403,824	403,824	386,660	403,824	386,660
<b>Total Administrative Services</b>	<b>7,492,747</b>	<b>7,006,788</b>	<b>7,436,788</b>	<b>6,708,998</b>	<b>7,531,788</b>	<b>6,708,998</b>
Federal Cash Management Standing	2,626	56,587	56,587	54,182	56,587	54,182
Unemployment Compensation-State Standing	941,005	440,371	440,371	421,655	440,371	421,655
<b>Total State Accounting Trust Accounts</b>	<b>943,631</b>	<b>496,958</b>	<b>496,958</b>	<b>475,837</b>	<b>496,958</b>	<b>475,837</b>

## Appropriations Detail

human, financial, physical, and information resources of state government.

### Administrative Services, Dept.

#### General Fund

#### Appropriation Description

This appropriation is responsible for managing and coordinating the major resources of state government including the

### Administrative Services, Dept. Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	75,706	125,944	0	62,972	0	62,972
Appropriation	4,067,924	4,046,974	4,046,974	3,874,978	4,046,974	3,874,978
Reimbursement from Other Agencies	1,640,377	1,760,953	1,805,035	1,805,035	1,828,448	1,828,448
Gov Fund Type Transfers - Other Agencies	63,892	0	0	0	0	0
Fees, Licenses & Permits	2	0	0	0	0	0
Refunds & Reimbursements	7,005	1,300	1,300	1,300	1,300	1,300
Other	869,607	800,000	825,000	825,000	825,000	825,000
<b>Total Resources</b>	<b>6,724,513</b>	<b>6,735,171</b>	<b>6,678,309</b>	<b>6,569,285</b>	<b>6,701,722</b>	<b>6,592,698</b>
<b>Expenditures</b>						
Personal Services-Salaries	5,041,769	5,341,859	5,423,461	5,423,461	5,523,028	5,523,028
Personal Travel In State	3,260	8,780	8,780	8,780	8,780	8,780
State Vehicle Operation	14,205	13,400	13,400	13,400	13,400	13,400
Depreciation	0	1	1	1	1	1
Personal Travel Out of State	5,135	13,500	12,500	12,500	12,500	12,500
Office Supplies	18,773	19,816	18,816	18,816	12,724	12,724
Facility Maintenance Supplies	76,838	52,072	52,072	52,072	45,682	45,682
Equipment Maintenance Supplies	25,378	22,000	22,000	22,000	20,500	20,500
Professional & Scientific Supplies	0	500	500	500	500	500
Highway Maintenance Supplies	1,070	0	0	0	0	0
Ag.,Conservation & Horticulture Supply	8,242	10,000	10,000	10,000	10,000	10,000
Other Supplies	0	100	100	100	100	100
Printing & Binding	12,709	8,700	7,700	7,700	7,700	7,700
Uniforms & Related Items	142	5,000	5,000	5,000	5,000	5,000

**Administrative Services, Dept. Financial Summary (Continued)**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Postage	34,722	37,096	37,096	37,096	37,096	37,096
Communications	44,066	43,037	45,037	45,037	40,037	40,037
Rentals	5,293	6,000	4,500	4,500	4,500	4,500
Professional & Scientific Services	29,564	38,239	38,239	38,239	33,239	33,239
Outside Services	369,429	165,199	176,199	176,199	168,286	168,286
Outside Repairs/Service	134,819	116,946	100,030	100,030	93,530	93,530
Reimbursement to Other Agencies	97,865	130,123	126,623	126,623	112,623	112,623
ITS Reimbursements	311,418	272,187	271,299	271,299	251,299	251,299
Intra-Agency Transfer	194,203	220,122	226,245	226,245	225,867	225,867
Gov Fund Type Transfers - Attorney General Services	3,644	3,178	3,178	3,178	3,178	3,178
Gov Fund Type Transfers - Auditor of State Services	44,455	50,115	44,276	44,276	44,276	44,276
Gov Fund Type Transfers - Other Agencies Services	39,870	0	0	0	0	0
Equipment	14,717	5,410	5,410	5,410	5,410	5,410
Office Equipment	25,929	4,000	4,000	4,000	4,000	4,000
Equipment - Non-Inventory	13,677	6,150	6,150	6,150	6,150	6,150
IT Equipment	22,576	11,497	11,497	11,497	8,116	8,116
Other Expense & Obligations	421	4,200	4,200	4,200	4,200	4,200
Licenses	10	0	0	0	0	0
Fees	30	0	0	0	0	0
Refunds-Other	5	0	0	0	0	0
Capitals	4,335	0	0	0	0	0
Balance Carry Forward (Approps)	125,944	62,972	0	62,972	0	62,972
Reversions	0	62,972	0	0	0	0
Recommendation Adjustment	0	0	0	(171,996)	0	(171,996)
<b>Total Expenditures</b>	<b>6,724,513</b>	<b>6,735,171</b>	<b>6,678,309</b>	<b>6,569,285</b>	<b>6,701,722</b>	<b>6,592,698</b>

## Utilities

### General Fund

#### Appropriation Description

This appropriation is responsible for providing lighting, fuel and water services at the lowest possible cost for the state buildings and grounds located at the seat of government.

#### Utilities Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	3,792	198,397	0	0	0	0
Appropriation	2,568,909	2,555,990	2,985,990	2,447,360	3,080,990	2,447,360
Supplementals	450,000	0	0	0	0	0
Reimbursement from Other Agencies	88,974	80,000	80,000	80,000	80,000	80,000
Refunds & Reimbursements	220,800	220,800	220,800	220,800	220,800	220,800
<b>Total Resources</b>	<b>3,332,476</b>	<b>3,055,187</b>	<b>3,286,790</b>	<b>2,748,160</b>	<b>3,381,790</b>	<b>2,748,160</b>
<b>Expenditures</b>						
Personal Services-Salaries	106,436	116,805	119,288	119,288	123,256	123,256
Office Supplies	0	25	25	25	25	25
Postage	45	75	75	75	75	75
Communications	9,630	9,000	9,000	9,000	9,000	9,000
Utilities	2,865,027	2,755,057	2,980,173	2,550,173	3,069,250	2,544,250
Outside Repairs/Service	17,757	20,000	20,000	20,000	20,000	20,000
Reimbursement to Other Agencies	1,296	11,401	11,401	11,401	11,401	11,401
ITS Reimbursements	1,767	2,150	2,150	2,150	2,150	2,150
Intra-Agency Transfer	121,205	127,161	131,165	131,165	133,120	133,120
Gov Fund Type Transfers - Attorney General Services	3,644	3,585	3,585	3,585	3,585	3,585
Gov Fund Type Transfers - Auditor of State Services	6,638	8,375	8,375	8,375	8,375	8,375
Gov Fund Type Transfers - Other Agencies Services	(996)	0	0	0	0	0
Fees	1,630	1,553	1,553	1,553	1,553	1,553
Balance Carry Forward (Approps)	198,397	0	0	0	0	0
Recommendation Adjustment	0	0	0	(108,630)	0	(108,630)
<b>Total Expenditures</b>	<b>3,332,476</b>	<b>3,055,187</b>	<b>3,286,790</b>	<b>2,748,160</b>	<b>3,381,790</b>	<b>2,748,160</b>

## Terrace Hill Operations

### General Fund

facility to be open to the public and livable as the Governor's residence.

### Appropriation Description

This appropriation is responsible for the maintenance, repair, staffing and support of Terrace Hill to allow the

### Terrace Hill Operations Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	6,977	6,444	0	3,222	0	3,222
Appropriation	405,914	403,824	403,824	386,660	403,824	386,660
Gov Fund Type Transfers - Other Agencies	4,157	0	0	0	0	0
Fees, Licenses & Permits	15,581	13,000	13,000	13,000	13,000	13,000
Rents & Leases	27,984	25,000	25,000	25,000	25,000	25,000
Other	9,899	4,000	4,000	4,000	4,000	4,000
<b>Total Resources</b>	<b>470,512</b>	<b>452,268</b>	<b>445,824</b>	<b>431,882</b>	<b>445,824</b>	<b>431,882</b>
<b>Expenditures</b>						
Personal Services-Salaries	293,019	306,237	319,678	319,678	326,071	326,071
Personal Travel In State	956	500	500	500	500	500
State Vehicle Operation	4,717	4,000	4,000	4,000	4,000	4,000
Depreciation	3,864	6,500	6,500	6,500	6,500	6,500
Personal Travel Out of State	729	1,000	1,000	1,000	1,000	1,000
Office Supplies	2,258	1,790	1,790	1,790	1,790	1,790
Facility Maintenance Supplies	19,368	19,805	19,805	19,805	18,805	18,805
Equipment Maintenance Supplies	12,462	10,856	10,856	10,856	10,856	10,856
Professional & Scientific Supplies	2	30	30	30	30	30
Housing & Subsistence Supplies	273	0	0	0	0	0

## Terrace Hill Operations Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Ag., Conservation & Horticulture Supply	9,539	3,500	3,500	3,500	3,500	3,500
Other Supplies	3,751	2,705	2,705	2,705	2,705	2,705
Printing & Binding	1,826	2,000	2,000	2,000	2,000	2,000
Food	23,750	18,000	18,000	18,000	17,676	17,676
Uniforms & Related Items	224	0	0	0	0	0
Postage	538	1,500	1,500	1,500	1,500	1,500
Communications	422	1,200	1,200	1,200	1,200	1,200
Rentals	966	250	250	250	250	250
Professional & Scientific Services	793	500	500	500	500	500
Outside Services	25,560	18,296	18,296	18,296	18,296	18,296
Advertising & Publicity	4,401	5,000	5,000	5,000	5,000	5,000
Outside Repairs/Service	4,612	6,000	6,000	6,000	6,000	6,000
Reimbursement to Other Agencies	15,928	10,000	10,000	10,000	10,000	10,000
ITS Reimbursements	7,574	7,345	7,344	7,344	7,345	7,345
Equipment	22,278	13,910	470	470	0	0
Office Equipment	834	0	0	0	0	0
Equipment - Non-Inventory	2,772	4,600	4,600	4,600	0	0
IT Equipment	400	0	0	0	0	0
Other Expense & Obligations	107	0	0	0	0	0
Licenses	46	300	300	300	300	300
Refunds-Other	100	0	0	0	0	0
Balance Carry Forward (Approps)	6,444	3,222	0	3,222	0	3,222
Reversions	0	3,222	0	0	0	0
Recommendation Adjustment	0	0	0	(17,164)	0	(17,164)
<b>Total Expenditures</b>	<b>470,512</b>	<b>452,268</b>	<b>445,824</b>	<b>431,882</b>	<b>445,824</b>	<b>431,882</b>

## Federal Cash Management Standing

### General Fund

### Appropriation Description

This appropriation is responsible for the State-wide Cost Allocation Program for the State of Iowa. (8A.502(14))

### Federal Cash Management Standing Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	356,587	56,587	56,587	54,182	56,587	54,182
Estimated Revisions	(353,961)	0	0	0	0	0
<b>Total Resources</b>	<b>2,626</b>	<b>56,587</b>	<b>56,587</b>	<b>54,182</b>	<b>56,587</b>	<b>54,182</b>
<b>Expenditures</b>						
Other Expense & Obligations	2,626	56,587	56,587	56,587	56,587	56,587
Recommendation Adjustment	0	0	0	(2,405)	0	(2,405)
<b>Total Expenditures</b>	<b>2,626</b>	<b>56,587</b>	<b>56,587</b>	<b>54,182</b>	<b>56,587</b>	<b>54,182</b>



## Unemployment Compensation-State Standing

### General Fund

### Appropriation Description

This appropriation is responsible for the State Share of Unemployment Compensation claims for the State of Iowa.  
(96.7(7)(d))

### Unemployment Compensation-State Standing Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	440,371	440,371	440,371	421,655	440,371	421,655
Estimated Revisions	500,634	0	0	0	0	0
<b>Total Resources</b>	<b>941,005</b>	<b>440,371</b>	<b>440,371</b>	<b>421,655</b>	<b>440,371</b>	<b>421,655</b>
<b>Expenditures</b>						
Reimbursement to Other Agencies	941,005	440,371	440,371	440,371	440,371	440,371
Recommendation Adjustment	0	0	0	(18,716)	0	(18,716)
<b>Total Expenditures</b>	<b>941,005</b>	<b>440,371</b>	<b>440,371</b>	<b>421,655</b>	<b>440,371</b>	<b>421,655</b>

## Military Pay Differential

Cash Reserve Fund

services of the United States for employees on the central payroll system.

### Appropriation Description

For a military pay differential program and health insurance retention program for individuals activated for the armed

### Military Pay Differential Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	68,183	68,183	68,183	68,183	68,183	68,183
<b>Total Resources</b>	<b>68,183</b>	<b>68,183</b>	<b>68,183</b>	<b>68,183</b>	<b>68,183</b>	<b>68,183</b>
<b>Expenditures</b>						
Balance Carry Forward (Approps)	68,183	68,183	68,183	68,183	68,183	68,183
<b>Total Expenditures</b>	<b>68,183</b>	<b>68,183</b>	<b>68,183</b>	<b>68,183</b>	<b>68,183</b>	<b>68,183</b>

## Fund Detail

### Administrative Services, Department of Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Administrative Services	202,459,751	197,314,703	188,961,154	194,236,507	189,112,431	194,387,784
Personnel Development Seminars	777,626	867,992	855,421	852,136	833,080	829,795
Art Restoration and Preservation	1,819	923	922	926	925	929
MidAmerican Franchise Fee Rebate	0	185,754	0	0	0	0
Monument Maintenance Account	210,905	177,219	178,807	174,686	176,624	172,503
Health Insurance Administration Fund	626,908	632,821	645,198	645,198	654,521	654,521
Employee Assistance Program	165,496	164,512	161,414	161,212	158,114	157,912
Routine Maintenance Activity	1,944,906	3,354,610	3,483,983	3,668,996	3,702,320	3,887,333
I/3	14,575,172	14,829,383	8,269,925	9,483,784	8,160,419	9,374,278
eDAS Clearing Fund	292	44	2	44	2	44
Centralized Purchasing - Administration	5,164,102	6,174,700	6,540,991	6,786,161	7,135,446	7,380,616
Federal Surplus Property	230,430	75,204	75,130	75,204	75,130	75,204
Vehicle Dispatcher Revolving Fund	9,170,767	9,342,446	9,369,107	9,344,097	9,340,459	9,315,449
Vehicle Depreciation Revolving Fund	37,021,805	32,470,418	32,975,178	33,921,794	32,426,054	33,372,670
Motor Pool Revolving Fund	1,764,881	2,004,874	1,911,150	1,950,333	1,848,540	1,887,723
Self Insurance/Risk Management	1,936,033	1,844,004	1,692,665	1,691,605	1,659,313	1,658,253
Mail Services Revolving Fund	1,197,137	1,173,984	1,126,936	1,204,539	1,140,757	1,218,360
Human Resources Revolving Fund	9,220,739	9,732,145	9,175,895	9,450,310	8,970,548	9,244,963
Facility & Support Revolving Fund	8,446,389	8,874,084	9,081,635	9,218,408	9,410,422	9,547,195
Worker's Compensation Insurance Fund	32,419,515	30,715,374	29,457,827	30,912,862	29,460,789	30,915,824
Postage Operations	8,056,683	7,032,454	7,282,128	7,032,454	7,282,128	7,032,454
Health Flexible Spend Trust Fund	6,932,702	6,732,702	5,870,951	6,732,702	5,870,951	6,732,702
Deferred Comp Trust Fund	45,569,017	45,467,457	45,482,273	45,467,457	45,482,273	45,467,457
Dependent Care Trust Fund	4,232,715	3,892,507	3,757,655	3,892,507	3,757,655	3,892,507
Deferred Compensation Match Trust Fund	12,793,714	11,569,092	11,565,961	11,569,092	11,565,961	11,569,092
State Accounting Trust Accounts	1,533,097,208	904,130,276	862,830,750	903,412,182	862,112,656	902,694,088
Health Insurance Premium Operations	472,649,103	243,040,420	207,165,478	242,450,257	206,575,315	241,860,094
Health Insurance Premium Reserve	18,383,237	19,104,313	15,447,547	18,167,706	14,510,940	17,231,099
Dental Insurance Prem Operating	24,885,114	16,419,884	15,806,188	16,419,884	15,806,188	16,419,884
Dental Insurance Premium Reserve	6,859,165	6,935,165	6,892,738	6,931,787	6,889,360	6,928,409
Life Insurance Bsc Premium Operations	1,251,754	966,994	1,021,917	1,021,197	1,076,120	1,075,400
Life Insurance Bsc Premium Reserves	124,932	574,932	924,008	924,719	1,273,795	1,274,506
Life Insurance Optional Premium Operations	2,910,164	1,578,794	1,752,880	1,765,335	1,939,421	1,951,876
Life Insurance Optional Premium Reserves	9,630	24,630	24,576	24,630	24,576	24,630
Long Term Disability Premium	5,581,842	4,874,639	4,853,219	4,862,291	4,840,871	4,849,943
Long Term Disability Reserves	20,244	35,692	35,577	35,692	35,577	35,692
Term Liability Health Trust	21,566,239	23,816,239	23,693,461	23,816,239	23,693,461	23,816,239
Interest for Iowa Schools Fund	53,207	234,792	301,104	303,664	369,976	372,536
DNR/SPOC Insurance Trust	3,676,348	3,374,762	3,231,778	3,539,761	3,396,777	3,704,760
Principle Perm School Fund	8,038,104	8,048,104	8,043,604	8,048,104	8,043,604	8,048,104
Centralized Payroll Trustee	933,762,139	565,987,664	564,760,835	565,987,664	564,760,835	565,987,664
FICA Ltd Payments	67	10,067	10,067	10,067	10,067	10,067
Income Offset Clearing Account	33,325,918	9,103,185	8,865,773	9,103,185	8,865,773	9,103,185

**I/3****Fund Description**

Provide accounting, budgeting, and data warehouse information services through the state's enterprise resource planning system.

**I/3 Detail**

<b>Object Class</b>	<b>FY 2016 Actuals</b>	<b>FY 2017 Current Year Budget Estimate</b>	<b>FY 2018 Total Department Request</b>	<b>FY 2018 Total Governor's Recommended</b>	<b>FY 2019 Total Department Request</b>	<b>FY 2019 Total Governor's Recommended</b>
<b>Resources</b>						
Balance Brought Forward (Funds)	8,299,270	8,635,093	2,075,635	3,289,494	1,966,129	3,179,988
Reimbursement from Other Agencies	6,176,478	6,194,290	6,194,290	6,194,290	6,194,290	6,194,290
Other	99,424	0	0	0	0	0
<b>Total I/3</b>	<b>14,575,172</b>	<b>14,829,383</b>	<b>8,269,925</b>	<b>9,483,784</b>	<b>8,160,419</b>	<b>9,374,278</b>
<b>Expenditures</b>						
Personal Services-Salaries	2,279,970	2,520,938	2,568,381	2,568,381	2,616,733	2,616,733
Personal Travel In State	0	15,000	15,000	15,000	15,000	15,000
Personal Travel Out of State	3,018	22,384	22,384	22,384	22,384	22,384
Office Supplies	0	1,000	1,000	1,000	1,000	1,000
Printing & Binding	0	3,100	3,100	3,100	3,100	3,100
Postage	0	100	100	100	100	100
Communications	12,501	13,779	13,779	13,779	13,779	13,779
Professional & Scientific Services	4,166	8,000	8,000	8,000	8,000	8,000
Outside Services	0	500	500	500	500	500
Reimbursement to Other Agencies	14,267	18,255	18,255	18,255	18,255	18,255
ITS Reimbursements	1,270,505	1,452,721	1,452,721	1,452,721	1,452,721	1,452,721
Equipment - Non-Inventory	0	7,000	7,000	7,000	7,000	7,000
Balance Carry Forward (Funds)	8,635,093	3,289,494	1,966,129	3,179,988	1,807,134	3,020,993
IT Outside Services	13,750	2,737,175	201,178	201,178	201,178	201,178
IT Equipment	2,270,821	4,648,445	1,898,445	1,898,445	1,898,445	1,898,445
Intra-Agency Transfer	71,080	91,492	93,953	93,953	95,090	95,090
<b>Total I/3</b>	<b>14,575,172</b>	<b>14,829,383</b>	<b>8,269,925</b>	<b>9,483,784</b>	<b>8,160,419</b>	<b>9,374,278</b>

**Term Liability Health Trust****Fund Description**

Initial revenue from UST fund and terminal liability surcharge to fund the states share of the terminal liability of the existing Wellmark health insurance contract.

## Term Liability Health Trust Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	21,443,461	21,566,239	21,443,461	21,566,239	21,443,461	21,566,239
Intra State Receipts	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Reimbursement from Other Agencies	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Interest	122,778	250,000	250,000	250,000	250,000	250,000
<b>Total Term Liability Health Trust</b>	<b>21,566,239</b>	<b>23,816,239</b>	<b>23,693,461</b>	<b>23,816,239</b>	<b>23,693,461</b>	<b>23,816,239</b>
<b>Expenditures</b>						
Outside Services	0	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Balance Carry Forward (Funds)	21,566,239	21,566,239	21,443,461	21,566,239	21,443,461	21,566,239
<b>Total Term Liability Health Trust</b>	<b>21,566,239</b>	<b>23,816,239</b>	<b>23,693,461</b>	<b>23,816,239</b>	<b>23,693,461</b>	<b>23,816,239</b>

## Postage Operations

### Fund Description

Postage Operations

## Postage Operations Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	213,387	32,454	282,128	32,454	282,128	32,454
Reimbursement from Other Agencies	7,843,296	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<b>Total Postage Operations</b>	<b>8,056,683</b>	<b>7,032,454</b>	<b>7,282,128</b>	<b>7,032,454</b>	<b>7,282,128</b>	<b>7,032,454</b>
<b>Expenditures</b>						
Postage	8,024,228	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Balance Carry Forward (Funds)	32,454	32,454	282,128	32,454	282,128	32,454
<b>Total Postage Operations</b>	<b>8,056,683</b>	<b>7,032,454</b>	<b>7,282,128</b>	<b>7,032,454</b>	<b>7,282,128</b>	<b>7,032,454</b>

## Aging, Iowa Department of

### Mission Statement

The mission of the Iowa Department on Aging (IDA) is to develop a comprehensive, coordinated and cost-effective system of long term living and community support services that help individuals maintain health and independence in their homes and communities.

### Description

Iowa Department on Aging is the central point of focus in state government regarding elder Iowans under both the federal Older Americans Act and Code of Iowa Chapter 231 and works through Area Agencies on Aging and the Iowa Aging Network to increase the public awareness of issues regarding elder Iowans and availability and access to programs and services to elder Iowans. Advocacy, case

management, and a broad array of home and community based services are provided to elders and their caregivers to reduce the incidence of institutional care (nursing homes and other more costly settings) and extend independent living. In FY2015, funding was provided to reestablish the Office of Substitute Decision Maker (OSDM). The mission of the OSDM is to preserve individual independence through a person centered process by educating, providing assistance to public and private substitute decision makers, assisting in substitute decision making proceedings and providing substitute decision making services in the least restrictive manner. Additionally, long-term care ombudsman services provide advocacy for elders in nursing homes and similar health care settings; all related to health, safety, and well-being.

### Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
% High Nutrition Risk Meal Participants w/ Low ADLS & IDALs	76	77	77	77	77	77
Number of Persons Receiving Caregiver Support	35,212	37,000	37,000	37,000	37,000	37,000

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	12,676,515	13,925,386	13,925,386	13,333,557	13,925,386	13,333,557
Receipts from Other Entities	18,780,885	18,024,310	16,742,269	16,742,269	16,775,777	16,775,777
Fees, Licenses & Permits	12,005	25,591	25,591	25,591	25,591	25,591
Miscellaneous	9,339	990	0	0	0	0
Beginning Balance and Adjustments	103,989	13,148	0	0	0	0
<b>Total Resources</b>	<b>31,582,734</b>	<b>31,989,425</b>	<b>30,693,246</b>	<b>30,101,417</b>	<b>30,726,754</b>	<b>30,134,925</b>
<b>Expenditures</b>						
Personal Services	3,815,505	4,167,787	4,127,787	4,127,787	4,127,787	4,127,787
Travel & Subsistence	158,674	172,515	165,422	165,422	165,422	165,422
Supplies & Materials	121,108	70,483	69,833	69,833	69,833	69,833
Contractual Services and Transfers	2,536,113	1,519,613	962,105	962,105	962,105	962,105
Equipment & Repairs	215,767	1,092,871	365,808	365,808	600,364	600,364
Claims & Miscellaneous	5,776	27,266	25,766	25,766	25,766	25,766
Licenses, Permits, Refunds & Other	16,066	2,211	0	0	0	0
State Aid & Credits	24,687,426	24,936,679	24,976,525	24,976,525	24,775,477	24,775,477
Budget Adjustments	0	0	0	(591,829)	0	(591,829)
Reversions	13,148	0	0	0	0	0
Balance Carry Forward	13,148	0	0	0	0	0
<b>Total Expenditures</b>	<b>31,582,734</b>	<b>31,989,425</b>	<b>30,693,246</b>	<b>30,101,417</b>	<b>30,726,754</b>	<b>30,134,925</b>
Full Time Equivalents	40	43	43	43	43	43

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Aging Programs	11,399,732	12,548,603	12,548,603	12,015,287	12,548,603	12,015,287
Office of Long-Term Care Ombudsman	1,276,783	1,376,783	1,376,783	1,318,270	1,376,783	1,318,270
<b>Total Iowa Department on Aging</b>	<b>12,676,515</b>	<b>13,925,386</b>	<b>13,925,386</b>	<b>13,333,557</b>	<b>13,925,386</b>	<b>13,333,557</b>

## Appropriations Detail

### Aging Programs

#### General Fund

#### Appropriation Description

The appropriation represents approximately 40% of the Department's total funding. This funding supports some general office activities of the Department but primarily passes through to Iowa's six Area Agencies on Aging and other community level organizations for the provision of direct services. Common services throughout the State of Iowa that receive support include but are not limited to: case

management, transportation, home health and homemaker services, adult day services, respite service, chore services, options counseling and numerous others.

The Department on Aging provides leadership and technical assistance to Iowa's Aging Network. The Department is focused on building capacity, public policy, monitoring and the efficient delivery of services to older and disabled Iowans. The Department is also focused on the pursuit of advocacy, education and innovation that results in increased cost efficiencies and increased access to long term living and community support services.

### Aging Programs Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	103,989	13,148	0	0	0	0
Appropriation	11,399,732	12,548,603	12,548,603	12,015,287	12,548,603	12,015,287
Federal Support	17,332,911	16,700,024	15,949,707	15,949,707	15,983,500	15,983,500
Intra State Receipts	0	0	344,184	344,184	343,899	343,899
Gov Fund Type Transfers - Other Agencies	1,131,843	887,487	47,494	47,494	47,494	47,494
Fees, Licenses & Permits	12,005	25,591	25,591	25,591	25,591	25,591
Unearned Receipts	9,339	990	0	0	0	0
<b>Total Resources</b>	<b>29,989,819</b>	<b>30,175,843</b>	<b>28,915,579</b>	<b>28,382,263</b>	<b>28,949,087</b>	<b>28,415,771</b>
<b>Expenditures</b>						
Personal Services-Salaries	2,511,076	2,671,559	2,671,481	2,671,481	2,671,481	2,671,481
Personal Travel In State	33,221	36,681	35,728	35,728	35,728	35,728
State Vehicle Operation	37	200	0	0	0	0
Personal Travel Out of State	51,931	38,728	32,467	32,467	32,467	32,467
Office Supplies	40,969	33,192	31,848	31,848	31,848	31,848
Facility Maintenance Supplies	32	0	0	0	0	0
Other Supplies	76	10	10	10	10	10



## Aging Programs Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Printing & Binding	10,011	1,748	1,265	1,265	1,265	1,265
Postage	2,823	2,619	2,410	2,410	2,410	2,410
Communications	38,945	35,673	35,280	35,280	35,280	35,280
Rentals	6,068	8,550	8,550	8,550	8,550	8,550
Utilities	1	0	0	0	0	0
Professional & Scientific Services	77,308	3,300	1,500	1,500	1,500	1,500
Outside Services	1,503,998	654,158	126,187	126,187	126,187	126,187
Intra-State Transfers	160,000	162,403	160,100	160,100	160,100	160,100
Advertising & Publicity	202,638	8,300	400	400	400	400
Outside Repairs/Service	276	475	475	475	475	475
Reimbursement to Other Agencies	56,292	49,401	49,020	49,020	49,020	49,020
ITS Reimbursements	114,768	92,500	74,183	74,183	74,183	74,183
Gov Fund Type Transfers - Attorney General Services	30,333	30,000	30,000	30,000	30,000	30,000
Gov Fund Type Transfers - Auditor of State Services	785	1,114	1,114	1,114	1,114	1,114
Gov Fund Type Transfers - Other Agencies Services	225,154	324,610	324,167	324,167	324,167	324,167
Equipment - Non-Inventory	8,001	1,300	1,300	1,300	1,300	1,300
IT Equipment	179,560	1,053,291	325,928	325,928	560,484	560,484
Other Expense & Obligations	5,776	27,141	25,641	25,641	25,641	25,641
Fees	0	30	0	0	0	0
Refunds-Other	16,016	2,181	0	0	0	0
State Aid	24,687,426	24,936,679	24,976,525	24,976,525	24,775,477	24,775,477
Balance Carry Forward (Approps)	13,148	0	0	0	0	0
Reversions	13,148	0	0	0	0	0
Recommendation Adjustment	0	0	0	(533,316)	0	(533,316)
<b>Total Expenditures</b>	<b>29,989,819</b>	<b>30,175,843</b>	<b>28,915,579</b>	<b>28,382,263</b>	<b>28,949,087</b>	<b>28,415,771</b>

## Office of Long-Term Care Ombudsman

### General Fund

#### Appropriation Description

This appropriation supports the activities of the Office of State Long Term Care Ombudsman. Advocates, including eight local long term care ombudsman located around the state and a discharge specialist are available to meet the needs of individuals residing in long term care facilities and assisted living programs. The local long term care ombudsmen investigate and resolve complaints by or on behalf of residents/tenants in nursing facilities, residential care facilities, assisted living programs and elder group homes as well as provided training and consultations. The discharge specialist handles all involuntary discharge

notices received and educates residents/tenants as to their rights. With 54,691 beds/individuals in 851 facilities across Iowa, the Office ensures vulnerable residents in long term care facilities have access to a long term care ombudsman.

In addition, a volunteer ombudsman program implemented through a volunteer coordinator and a project specialist recruits, screens, trains and supports volunteers assigned to a facility as a representative of our office. The Office also implements a Managed care ombudsman program which serves as an advocate for Managed care members receiving services through the long-term services and supports system. Three program staff handle complaints, assist with appeals and grievances and educate on Medicaid issues.

#### Office of Long-Term Care Ombudsman Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,276,783	1,376,783	1,376,783	1,318,270	1,376,783	1,318,270
Federal Support	244,373	436,685	400,884	400,884	400,884	400,884
Gov Fund Type Transfers - Other Agencies	71,759	114	0	0	0	0
<b>Total Resources</b>	<b>1,592,914</b>	<b>1,813,582</b>	<b>1,777,667</b>	<b>1,719,154</b>	<b>1,777,667</b>	<b>1,719,154</b>

## Office of Long-Term Care Ombudsman Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Expenditures						
Personal Services-Salaries	1,304,429	1,496,228	1,456,306	1,456,306	1,456,306	1,456,306
Personal Travel In State	65,224	84,806	85,227	85,227	85,227	85,227
State Vehicle Operation	0	100	0	0	0	0
Personal Travel Out of State	8,262	12,000	12,000	12,000	12,000	12,000
Office Supplies	54,537	11,900	13,400	13,400	13,400	13,400
Other Supplies	124	0	0	0	0	0
Printing & Binding	8,766	19,408	19,300	19,300	19,300	19,300
Postage	3,769	1,606	1,600	1,600	1,600	1,600
Communications	20,436	19,500	21,500	21,500	21,500	21,500
Rentals	845	1,000	850	850	850	850
Outside Services	2,460	16,204	16,354	16,354	16,354	16,354
Intra-State Transfers	0	125	125	125	125	125
Advertising & Publicity	1,031	850	850	850	850	850
Outside Repairs/Service	0	125	125	125	125	125
Reimbursement to Other Agencies	16,895	17,300	17,300	17,300	17,300	17,300
ITS Reimbursements	33,917	35,000	35,000	35,000	35,000	35,000
Gov Fund Type Transfers - Attorney General Services	5,055	5,000	5,000	5,000	5,000	5,000
Gov Fund Type Transfers - Auditor of State Services	9	25	25	25	25	25
Gov Fund Type Transfers - Other Agencies Services	38,900	54,000	54,000	54,000	54,000	54,000
Equipment - Non-Inventory	3,197	5,916	5,916	5,916	5,916	5,916
IT Equipment	25,009	32,364	32,664	32,664	32,664	32,664
Other Expense & Obligations	0	125	125	125	125	125
Refunds-Other	50	0	0	0	0	0
Recommendation Adjustment	0	0	0	(58,513)	0	(58,513)
<b>Total Expenditures</b>	<b>1,592,914</b>	<b>1,813,582</b>	<b>1,777,667</b>	<b>1,719,154</b>	<b>1,777,667</b>	<b>1,719,154</b>

# Agriculture and Land Stewardship

## Mission Statement

The Iowa Department of Agriculture and Land Stewardship's mission is to promote agriculture, encourage proper management of land and water, advance agriculture as an economic activity and protect the health and safety of the people.

## Description

The Iowa Department of Agriculture and Land Stewardship is a broad-based agency charged with enforcing more than 80 Chapters of the Code of Iowa related to this states most basic industry. The Secretary is mandated by Chapter 159.2

of the Code of Iowa: 1) to encourage, promote, and advance the interests of agriculture, including horticulture, livestock, dairying, cheese-making, poultry raising, beekeeping, production of wool, production of domesticated fur-bearing animals, and other kindred and allied industries; 2) to encourage a relationship between people and the land that recognizes land as a resource to be managed in a manner that avoids irreparable harm; 3) to develop and implement policies that inspire public confidence in the long term future of agriculture as an economic activity, as well as a way of life; 4) to promote the health, safety and welfare of the people of the State of Iowa. Under these general objectives, the Secretary is to develop and maintain a set of programs to carry out the intent of the law.

## Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	44,225,204	44,425,204	45,030,204	54,427,367	44,880,204	61,927,367
Receipts from Other Entities	37,742,686	42,157,449	41,534,462	41,534,462	41,534,462	41,534,462
Interest, Dividends, Bonds & Loans	260,733	83,900	83,925	83,925	83,925	83,925
Fees, Licenses & Permits	1,330,578	1,439,025	1,439,000	1,439,000	1,439,000	1,439,000
Refunds & Reimbursements	1,496,463	769,854	769,879	769,879	769,879	769,879
Sales, Rents & Services	34,709	45,025	45,025	45,025	45,025	45,025
Miscellaneous	54,482,069	19,286,445	19,286,420	19,286,420	19,286,420	19,286,420
Beginning Balance and Adjustments	40,854,270	44,052,337	35,377,875	39,198,939	34,191,638	38,448,607
<b>Total Resources</b>	<b>180,426,712</b>	<b>152,259,239</b>	<b>143,566,790</b>	<b>156,785,017</b>	<b>142,230,553</b>	<b>163,534,685</b>
<b>Expenditures</b>						
Personal Services	28,398,832	30,402,088	30,590,376	30,217,216	30,590,376	30,217,216
Travel & Subsistence	1,356,318	1,196,738	1,320,193	1,197,193	1,320,193	1,197,193
Supplies & Materials	935,840	1,032,126	1,043,701	1,013,701	1,043,626	1,013,626
Contractual Services and Transfers	33,967,047	40,136,896	33,623,824	44,229,129	33,092,109	51,578,609
Equipment & Repairs	8,491,512	11,156,073	11,266,229	11,101,179	11,066,179	11,051,179
Claims & Miscellaneous	113,969	114,350	114,400	114,400	114,400	114,400
Licenses, Permits, Refunds & Other	53,326,173	18,289,158	18,289,108	18,289,108	18,289,108	18,289,108
State Aid & Credits	8,555,319	9,933,845	12,328,295	12,328,295	12,328,295	12,328,295
Plant Improvements & Additions	597,790	299,025	299,025	299,025	299,025	299,025
Budget Adjustments	0	0	0	(952,837)	0	(952,837)
Appropriations	500,000	500,000	500,000	500,000	500,000	500,000
Reversions	131,574	0	0	0	0	0
Balance Carry Forward	44,052,337	39,198,939	34,191,638	38,448,607	33,587,241	37,898,870
<b>Total Expenditures</b>	<b>180,426,712</b>	<b>152,259,238</b>	<b>143,566,789</b>	<b>156,785,016</b>	<b>142,230,552</b>	<b>163,534,684</b>
<b>Full Time Equivalents</b>	<b>334</b>	<b>347</b>	<b>350</b>	<b>347</b>	<b>350</b>	<b>347</b>

## Appropriations from General Fund

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
GF-Administrative Division	17,655,492	17,655,492	18,155,492	16,702,655	18,155,492	16,702,655
Local Food and Farm	75,000	75,000	75,000	75,000	75,000	75,000
Agricultural Education	25,000	25,000	25,000	25,000	25,000	25,000
Milk Inspections	189,196	189,196	189,196	189,196	189,196	189,196
Farmers with Disabilities	130,000	130,000	130,000	130,000	130,000	130,000
Water Quality Initiative	4,400,000	4,400,000	9,600,000	8,100,000	9,600,000	15,600,000
GF-Ag Drainage Wells	0	0	1,875,000	0	1,875,000	0
Iowa Emergency Food Purchase Program	0	100,000	100,000	100,000	100,000	100,000
<b>Total Agriculture and Land Stewardship</b>	<b>22,474,688</b>	<b>22,574,688</b>	<b>30,149,688</b>	<b>25,321,851</b>	<b>30,149,688</b>	<b>32,821,851</b>

## Appropriations Detail

salaries, support, maintenance and miscellaneous purposes. Other source of funds includes fees collected and federal grant revenues.

### GF-Administrative Division

#### General Fund

#### Appropriation Description

For purposes of supporting the department, including its divisions, for administration, regulation and programs, for

### GF-Administrative Division Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	5,554	4,319	0	0	0	0
Appropriation	17,655,492	17,655,492	18,155,492	16,702,655	18,155,492	16,702,655
Federal Support	6,944,855	7,032,979	6,510,767	6,510,767	6,510,767	6,510,767
Intra State Receipts	4,983,196	8,119,222	8,119,222	8,119,222	8,119,222	8,119,222
Reimbursement from Other Agencies	28,176	250,150	250,150	250,150	250,150	250,150
Gov Fund Type Transfers - Other Agencies	1,352,358	1,264,925	1,414,300	1,414,300	1,414,300	1,414,300
Fees, Licenses & Permits	111,209	115,750	115,725	115,725	115,725	115,725
Refunds & Reimbursements	90,943	108,654	108,679	108,679	108,679	108,679
Other Sales & Services	34,709	45,025	45,025	45,025	45,025	45,025
Unearned Receipts	74,763	45,762	45,762	45,762	45,762	45,762
Promotional Checkoffs	0	25	25	25	25	25
Other	629,607	586,600	586,575	586,575	586,575	586,575
<b>Total Resources</b>	<b>31,910,864</b>	<b>35,228,903</b>	<b>35,351,722</b>	<b>33,898,885</b>	<b>35,351,722</b>	<b>33,898,885</b>
<b>Expenditures</b>						
Personal Services-Salaries	25,099,903	26,950,997	27,108,440	26,783,440	27,108,440	26,783,440
Personal Travel In State	287,092	344,155	370,730	335,730	370,730	335,730
State Vehicle Operation	379,968	487,140	507,890	485,890	507,890	485,890
Depreciation	494,931	89,875	155,125	89,125	155,125	89,125
Personal Travel Out of State	88,869	133,443	125,323	125,323	125,323	125,323
Office Supplies	88,073	118,175	120,175	115,175	120,175	115,175
Facility Maintenance Supplies	3,000	650	650	650	650	650
Equipment Maintenance Supplies	24,322	27,375	27,375	27,375	27,375	27,375
Professional & Scientific Supplies	275,492	262,225	270,250	260,250	270,250	260,250
Ag.,Conservation & Horticulture Supply	0	325	325	325	325	325
Other Supplies	68,948	62,828	65,228	57,228	65,228	57,228
Printing & Binding	72,924	91,294	81,794	76,794	81,794	76,794
Food	776	1,175	1,175	1,175	1,175	1,175
Uniforms & Related Items	1,245	1,200	1,200	1,200	1,200	1,200
Postage	83,507	93,829	94,829	92,829	94,829	92,829
Communications	201,041	217,259	218,759	216,759	218,759	216,759
Rentals	13,900	12,350	12,300	12,300	12,300	12,300

**GF-Administrative Division Financial Summary (Continued)**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Professional & Scientific Services	124,842	215,706	214,706	214,706	214,706	214,706
Outside Services	230,181	404,690	282,265	282,265	282,265	282,265
Intra-State Transfers	762,282	288,075	288,075	288,075	288,075	288,075
Advertising & Publicity	54,843	58,925	58,825	58,825	58,825	58,825
Outside Repairs/Service	81,399	99,991	104,500	99,500	104,500	99,500
Auditor of State Reimbursements	0	25	25	25	25	25
Reimbursement to Other Agencies	584,315	1,845,123	1,845,123	1,845,123	1,845,123	1,845,123
ITS Reimbursements	75,882	74,329	74,329	74,329	74,329	74,329
Gov Fund Type Transfers - Attorney General Services	155	0	0	0	0	0
Gov Fund Type Transfers - Auditor of State Services	104,762	125,000	125,000	125,000	125,000	125,000
Gov Fund Type Transfers - Other Agencies Services	852,785	958,907	924,338	924,338	924,338	924,338
Equipment	46,913	84,575	84,550	84,550	84,550	84,550
Office Equipment	7,437	2,325	1,825	1,825	1,825	1,825
Equipment - Non-Inventory	27,050	15,925	15,425	15,425	15,425	15,425
IT Equipment	183,061	175,335	185,516	170,516	185,516	170,516
Water Prot Fund Practices-FY00	5,000	175,000	175,000	175,000	175,000	175,000
Other Expense & Obligations	113,900	114,225	114,250	114,250	114,250	114,250
Licenses	97	400	375	375	375	375
Fees	0	25	0	0	0	0
Refunds-Other	0	25	25	25	25	25
State Aid	1,463,332	1,696,002	1,696,002	1,696,002	1,696,002	1,696,002
Balance Carry Forward (Approps)	4,319	0	0	0	0	0
Reversions	4,319	0	0	0	0	0
Recommendation Adjustment	0	0	0	(952,837)	0	(952,837)
<b>Total Expenditures</b>	<b>31,910,864</b>	<b>35,228,903</b>	<b>35,351,722</b>	<b>33,898,885</b>	<b>35,351,722</b>	<b>33,898,885</b>

## Avian Influenza

### General Fund

### Appropriation Description

Appropriation is for avian influenza monitoring and response to outbreaks. Funds have not been appropriated since 2009.

### Avian Influenza Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	137,370	137,370	137,370	137,370	68,600	68,600
<b>Total Resources</b>	<b>137,370</b>	<b>137,370</b>	<b>137,370</b>	<b>137,370</b>	<b>68,600</b>	<b>68,600</b>
<b>Expenditures</b>						
Personal Services-Salaries	0	0	37,500	37,500	37,500	37,500
Personal Travel In State	0	0	15,000	15,000	15,000	15,000
State Vehicle Operation	0	0	1,500	1,500	1,500	1,500
Personal Travel Out of State	0	0	2,500	2,500	2,500	2,500
Office Supplies	0	0	1,000	1,000	1,000	1,000
Equipment Maintenance Supplies	0	0	250	250	250	250
Professional & Scientific Supplies	0	0	3,500	3,500	3,500	3,500
Other Supplies	0	0	1,000	1,000	1,000	1,000
Printing & Binding	0	0	500	500	500	500
Food	0	0	75	75	0	0
Postage	0	0	1,250	1,250	1,250	1,250
Communications	0	0	1,500	1,500	1,500	1,500
Rentals	0	0	500	500	500	500
Professional & Scientific Services	0	0	1,000	1,000	1,000	1,000
Outside Services	0	0	250	250	250	250
Advertising & Publicity	0	0	100	100	100	100
Outside Repairs/Service	0	0	250	250	250	250
Reimbursement to Other Agencies	0	0	95	95	0	0
IT Equipment	0	0	1,000	1,000	1,000	1,000
Balance Carry Forward (Approps)	137,370	137,370	68,600	68,600	0	0
<b>Total Expenditures</b>	<b>137,370</b>	<b>137,370</b>	<b>137,370</b>	<b>137,370</b>	<b>68,600</b>	<b>68,600</b>



## GF-Soil Conservation Division

### General Fund

### Appropriation Description

GF-SOIL CONSERVATION DIVISION

### GF-Soil Conservation Division Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	3,739,756	462,730	516,245	200,000	0	0
Refunds & Reimbursements	7,941	0	0	0	0	0
<b>Total Resources</b>	<b>3,747,697</b>	<b>462,730</b>	<b>516,245</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Professional & Scientific Services	0	162,630	366,170	150,000	0	0
Outside Services	261,340	25	0	0	0	0
FY00 Cost Share	2,933,698	25	25	0	0	0
Equipment	0	25	25	0	0	0
Equipment - Non-Inventory	0	25	25	0	0	0
Water Prot Fund Practices-FY00	89,929	100,000	150,000	50,000	0	0
Balance Carry Forward (Approps)	462,730	200,000	0	0	0	0
<b>Total Expenditures</b>	<b>3,747,697</b>	<b>462,730</b>	<b>516,245</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

## Local Food and Farm

### General Fund

with ISU to support local food and farm program coordinator position.

### Appropriation Description

To support the local food and farm program pursuant to chapter 267A. Funds are spent on a cost-sharing agreement

### Local Food and Farm Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	53,591	70,000	53,792	0	53,792	0
Appropriation	75,000	75,000	75,000	75,000	75,000	75,000
<b>Total Resources</b>	<b>128,591</b>	<b>145,000</b>	<b>128,792</b>	<b>75,000</b>	<b>128,792</b>	<b>75,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	4,950	2,500	2,500	2,500	2,500	2,500
Personal Travel In State	50	2,000	2,000	2,000	2,000	2,000
Office Supplies	0	500	500	500	500	500
State Aid	53,591	140,000	70,000	70,000	70,000	70,000
Balance Carry Forward (Approps)	70,000	0	53,792	0	53,792	0
<b>Total Expenditures</b>	<b>128,591</b>	<b>145,000</b>	<b>128,792</b>	<b>75,000</b>	<b>128,792</b>	<b>75,000</b>

## Agricultural Education

### General Fund

### Appropriation Description

To allocate money to an Iowa association to promote agricultural education.

### Agricultural Education Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total Resources</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Expenditures</b>						
State Aid	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total Expenditures</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

## Milk Inspections

### General Fund

certifying results to the secretary of Agriculture. Funds are spent on salaries, travels, and other administrative costs.

### Appropriation Description

To carry on responsibilities related to the Milk Inspections program, including conduct a survey of grade "A" milk and

### Milk Inspections Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	189,196	189,196	189,196	189,196	189,196	189,196
Refunds & Reimbursements	366	25	25	25	25	25
<b>Total Resources</b>	<b>189,562</b>	<b>189,221</b>	<b>189,221</b>	<b>189,221</b>	<b>189,221</b>	<b>189,221</b>
<b>Expenditures</b>						
Personal Services-Salaries	183,378	175,371	175,371	175,371	175,371	175,371
Personal Travel In State	5,795	11,000	11,000	11,000	11,000	11,000
Personal Travel Out of State	0	2,000	2,000	2,000	2,000	2,000
Office Supplies	0	200	200	200	200	200
Other Supplies	33	200	200	200	200	200
Printing & Binding	0	25	25	25	25	25
Postage	264	250	250	250	250	250
Communications	0	25	25	25	25	25
Professional & Scientific Services	0	25	25	25	25	25
Outside Services	0	25	25	25	25	25
Reimbursement to Other Agencies	92	75	75	75	75	75
IT Equipment	0	25	25	25	25	25
<b>Total Expenditures</b>	<b>189,562</b>	<b>189,221</b>	<b>189,221</b>	<b>189,221</b>	<b>189,221</b>	<b>189,221</b>

## Farmers with Disabilities

### General Fund

### Appropriation Description

To support a program for farmers with disabilities. Funds are distributed to Easter Seals of Iowa to provide assistance to farmers with disabilities to acquire farming equipment.

### Farmers with Disabilities Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	130,000	130,000	130,000	130,000	130,000	130,000
Total Resources	130,000	130,000	130,000	130,000	130,000	130,000
<b>Expenditures</b>						
State Aid	130,000	130,000	130,000	130,000	130,000	130,000
Total Expenditures	130,000	130,000	130,000	130,000	130,000	130,000

## Water Quality Initiative

### General Fund

initiative to manage water nutrients. Funds are spent on administration, practices, and water quality initiative projects.

### Appropriation Description

Appropriation from the general fund for deposit into the water quality initiative fund to implement water quality

## Water Quality Initiative Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	4,400,000	4,400,000	9,600,000	8,100,000	9,600,000	15,600,000
<b>Total Resources</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>9,600,000</b>	<b>8,100,000</b>	<b>9,600,000</b>	<b>15,600,000</b>
<b>Expenditures</b>						
Intra-State Transfers	4,400,000	4,400,000	9,600,000	8,100,000	9,600,000	15,600,000
<b>Total Expenditures</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>9,600,000</b>	<b>8,100,000</b>	<b>9,600,000</b>	<b>15,600,000</b>

## GF-Ag Drainage Wells

### General Fund

### Appropriation Description

For deposit in the Ag Drainage Wells Water Quality assistance fund to be used for purposes of supporting ag drainage well water quality assistance program.

### GF-Ag Drainage Wells Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	1,875,000	0	1,875,000	0
Total Resources	0	0	1,875,000	0	1,875,000	0
<b>Expenditures</b>						
Professional & Scientific Services	0	0	10,000	0	10,000	0
Outside Services	0	0	50	0	50	0
Advertising & Publicity	0	0	500	0	500	0
State Aid	0	0	1,864,450	0	1,864,450	0
Total Expenditures	0	0	1,875,000	0	1,875,000	0

# Iowa Emergency Food Purchase Program

General Fund

## Appropriation Description

To support an Iowa emergency food purchases program.

## Iowa Emergency Food Purchase Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	100,000	100,000	100,000	100,000	100,000
Total Resources	0	100,000	100,000	100,000	100,000	100,000
<b>Expenditures</b>						
State Aid	0	100,000	100,000	100,000	100,000	100,000
Total Expenditures	0	100,000	100,000	100,000	100,000	100,000



## Agricultural Drainage Wells RIIF

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Appropriation from the Rebuild Iowa Infrastructure Fund for deposit into the Agricultural Drainage Well water quality

assistance fund for support of the Ag Drainage Well program, including provide cost-share moneys to persons closing agricultural drainage wells and contract with persons to obtain technical assessments in agricultural drainage well areas.

### Agricultural Drainage Wells RIIF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,920,000	1,920,000	0	1,875,000	0	1,875,000
<b>Total Resources</b>	<b>1,920,000</b>	<b>1,920,000</b>	<b>0</b>	<b>1,875,000</b>	<b>0</b>	<b>1,875,000</b>
<b>Expenditures</b>						
Professional & Scientific Services	0	0	0	10,000	0	10,000
Outside Services	0	0	0	50	0	50
Intra-State Transfers	1,920,000	1,920,000	0	0	0	0
Advertising & Publicity	0	0	0	500	0	500
State Aid	0	0	0	1,864,450	0	1,864,450
<b>Total Expenditures</b>	<b>1,920,000</b>	<b>1,920,000</b>	<b>0</b>	<b>1,875,000</b>	<b>0</b>	<b>1,875,000</b>

## Water Quality Initiative RIF

### Rebuild Iowa Infrastructure Fund

ment water quality initiative to manage water nutrients. Funds are spent on administration, practices, and water quality initiative projects.

### Appropriation Description

Appropriation from the Rebuild Iowa Infrastructure Fund for deposit into the water quality initiative fund to imple-

## Water Quality Initiative RIF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	5,200,000	5,200,000	0	9,500,000	0	9,500,000
<b>Total Resources</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>0</b>	<b>9,500,000</b>	<b>0</b>	<b>9,500,000</b>
<b>Expenditures</b>						
Intra-State Transfers	5,200,000	5,200,000	0	9,500,000	0	9,500,000
<b>Total Expenditures</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>0</b>	<b>9,500,000</b>	<b>0</b>	<b>9,500,000</b>

## Renewable Fuels Infrastructure Fund

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

To implement Renewable Infrastructure Grant Program

### Renewable Fuels Infrastructure Fund Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	0	3,000,000	0	3,000,000
Total Resources	0	0	0	3,000,000	0	3,000,000
<b>Expenditures</b>						
Intra-State Transfers	0	0	0	3,000,000	0	3,000,000
Total Expenditures	0	0	0	3,000,000	0	3,000,000

## Loess Hills Dev/Cons Auth FY02 Environment First Fund

### Environment First Fund

#### Appropriation Description

For deposit in the Loess Hills Development and Conservation Fund

### Loess Hills Dev/Cons Auth FY02 Environment First Fund Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	600,000	600,000	600,000	600,000	600,000	600,000
<b>Total Resources</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Expenditures</b>						
Intra-State Transfers	300,000	600,000	0	0	0	0
State Aid	300,000	0	600,000	600,000	600,000	600,000
<b>Total Expenditures</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

## Watershed Protection Fund

### Environment First Fund

control, and natural resource conservation. Funds are spent on administration costs, practices, and development grants with SWCD's.

### Appropriation Description

For continuation of a program that provides multi-objective resource protections for flood control, water quality, erosion

## Watershed Protection Fund Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	617,232	892,992	617,232	892,992	617,232	892,992
Appropriation	900,000	900,000	900,000	900,000	900,000	900,000
Refunds & Reimbursements	0	25	25	25	25	25
<b>Total Resources</b>	<b>1,517,232</b>	<b>1,793,017</b>	<b>1,517,257</b>	<b>1,793,017</b>	<b>1,517,257</b>	<b>1,793,017</b>
<b>Expenditures</b>						
Office Supplies	8,137	7,500	7,500	7,500	7,500	7,500
Outside Services	16,953	25,000	25,000	25,000	25,000	25,000
Intra-State Transfers	90,000	90,000	90,000	90,000	90,000	90,000
Water Prot Fund Practices-FY00	509,150	777,525	777,525	777,525	777,525	777,525
Balance Carry Forward (Approps)	892,992	892,992	617,232	892,992	617,232	892,992
<b>Total Expenditures</b>	<b>1,517,232</b>	<b>1,793,017</b>	<b>1,517,257</b>	<b>1,793,017</b>	<b>1,517,257</b>	<b>1,793,017</b>

## Farm Management Demonstration

### Environment First Fund

### Appropriation Description

For continuation of a statewide voluntary farm management demonstration program to demonstrate the effectiveness and

adaptability of emerging practices in agronomy that protect water resources and provide other environmental benefits. Funds are spent on administration costs, IA Learning Farms agreements, and allocated to the organization representing soybean growers.

## Farm Management Demonstration Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	113,047	90,339	113,047	90,339	113,047	90,339
Appropriation	625,000	625,000	625,000	625,000	625,000	625,000
Federal Support	0	25	25	25	25	25
Gov Fund Type Transfers - Other Agencies	128,000	75,000	75,000	75,000	75,000	75,000
<b>Total Resources</b>	<b>866,047</b>	<b>790,364</b>	<b>813,072</b>	<b>790,364</b>	<b>813,072</b>	<b>790,364</b>
<b>Expenditures</b>						
Personal Travel In State	0	25	25	25	25	25
Professional & Scientific Services	313,208	237,500	237,500	237,500	237,500	237,500
Intra-State Transfers	62,500	62,500	62,500	62,500	62,500	62,500
State Aid	400,000	400,000	400,000	400,000	400,000	400,000
Balance Carry Forward (Approps)	90,339	90,339	113,047	90,339	113,047	90,339
<b>Total Expenditures</b>	<b>866,047</b>	<b>790,364</b>	<b>813,072</b>	<b>790,364</b>	<b>813,072</b>	<b>790,364</b>

## Cost Share

### Environment First Fund

#### Appropriation Description

The Soil Conservation Cost Share Program provides financial assistance toward the installation of permanent soil

conservation practices to levels at which landowners are able to finance the remainder of the investment, thereby protecting the state's interest in soil resources and reducing offsite sediment damages. The program also provides incentives to landowners to encourage use of soil conserving land management practices. Funds are spent on administration costs, practices, and research/demo projects.

#### Cost Share Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,927,545	4,045,860	0	0	0	0
Appropriation	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000
Refunds & Reimbursements	6,303	25	25	25	25	25
<b>Total Resources</b>	<b>8,683,849</b>	<b>10,795,885</b>	<b>6,750,025</b>	<b>6,750,025</b>	<b>6,750,025</b>	<b>6,750,025</b>
<b>Expenditures</b>						
Intra-State Transfers	1,062,500	1,062,500	1,062,500	1,062,500	1,062,500	1,062,500
FY00 Cost Share	3,316,777	9,458,385	5,412,525	5,412,525	5,412,525	5,412,525
State Aid	258,713	275,000	275,000	275,000	275,000	275,000
Balance Carry Forward (Approps)	4,045,860	0	0	0	0	0
<b>Total Expenditures</b>	<b>8,683,849</b>	<b>10,795,885</b>	<b>6,750,025</b>	<b>6,750,025</b>	<b>6,750,025</b>	<b>6,750,025</b>

## Conservation Reserve Program

### Environment First Fund

#### Appropriation Description

This appropriation from the environment first fund is to support financial incentive payments to encourage and assist

farmers in enrolling in the continuous sign-up of federal conservation reserve program and to work with them to enhance their revegetation efforts to improve water quality and habitat. Funds are spent on administration costs, practices, and technical assistance agreements.

### Conservation Reserve Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	595,198	273,878	595,198	273,878	595,198	273,878
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Federal Support	0	25	25	25	25	25
Refunds & Reimbursements	16,658	25	25	25	25	25
<b>Total Resources</b>	<b>1,611,856</b>	<b>1,273,928</b>	<b>1,595,248</b>	<b>1,273,928</b>	<b>1,595,248</b>	<b>1,273,928</b>
<b>Expenditures</b>						
Professional & Scientific Services	0	50	50	50	50	50
Outside Services	94,183	90,000	90,000	90,000	90,000	90,000
Intra-State Transfers	100,000	100,000	100,000	100,000	100,000	100,000
Water Prot Fund Practices-FY00	1,143,795	810,000	810,000	810,000	810,000	810,000
Balance Carry Forward (Approps)	273,878	273,878	595,198	273,878	595,198	273,878
<b>Total Expenditures</b>	<b>1,611,856</b>	<b>1,273,928</b>	<b>1,595,248</b>	<b>1,273,928</b>	<b>1,595,248</b>	<b>1,273,928</b>



## Conservation Reserve Enhance

### Environment First Fund

#### Appropriation Description

This appropriation from the environment first fund is to support the implementation of a conservation reserve

enhancement program to restore and construct wetlands for the purposes of intercepting tile line runoff, reducing nutrient loss, improving water quality, and enhancing agricultural production practices. Funds are spent on administration costs and related costs to implement and complete various CREP sites.

### Conservation Reserve Enhance Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	3,155,428	3,124,439	3,155,428	3,124,439	3,155,428	3,124,439
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Federal Support	55,650	100,000	100,000	100,000	100,000	100,000
Refunds & Reimbursements	959,960	300,000	300,000	300,000	300,000	300,000
<b>Total Resources</b>	<b>5,171,039</b>	<b>4,524,439</b>	<b>4,555,428</b>	<b>4,524,439</b>	<b>4,555,428</b>	<b>4,524,439</b>
<b>Expenditures</b>						
Personal Travel In State	150	25	25	25	25	25
Facility Maintenance Supplies	2,310	25	25	25	25	25
Other Supplies	181	25	25	25	25	25
Professional & Scientific Services	209,179	199,950	199,950	199,950	199,950	199,950
Outside Services	1,370,238	699,950	699,950	699,950	699,950	699,950
Intra-State Transfers	100,000	100,000	100,000	100,000	100,000	100,000
Advertising & Publicity	207	25	25	25	25	25
FY01 Cost Share	8,116	100,000	100,000	100,000	100,000	100,000
Gov Fund Type Transfers - Other Agencies Services	75	500	500	500	500	500
Water Prot Fund Practices-FY00	0	500	500	500	500	500
Capitals	356,144	299,000	299,000	299,000	299,000	299,000
Balance Carry Forward (Approps)	3,124,439	3,124,439	3,155,428	3,124,439	3,155,428	3,124,439
<b>Total Expenditures</b>	<b>5,171,039</b>	<b>4,524,439</b>	<b>4,555,428</b>	<b>4,524,439</b>	<b>4,555,428</b>	<b>4,524,439</b>

**Soil & Water Conservation**

efforts and for the support of soil and water conservation districts.

Environment First Fund

**Appropriation Description**

This appropriation is made from the Environment First Fund to provide for administration for soil and water conservation

**Soil & Water Conservation Financial Summary**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	2,496,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
Appropriation	2,700,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
<b>Total Resources</b>	<b>5,196,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
<b>Expenditures</b>						
Intra-State Transfers	2,496,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
Balance Carry Forward (Approps)	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
<b>Total Expenditures</b>	<b>5,196,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

## Iowa Junior Angus Show

### Unclaimed Winnings Fund

### Appropriation Description

To allocate to the IA Jr. Angus Association.

### Iowa Junior Angus Show Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	10,000	10,000	10,000	10,000	10,000
Total Resources	0	10,000	10,000	10,000	10,000	10,000
<b>Expenditures</b>						
Professional & Scientific Services	0	10,000	10,000	10,000	10,000	10,000
Total Expenditures	0	10,000	10,000	10,000	10,000	10,000

## Native Horse and Dog Program

### Unclaimed Winnings Fund

#### Appropriation Description

For supporting the administration and enforcement of horse and dog racing law. Expenses include salaries, support, maintenance and other miscellaneous purposes.

#### Native Horse and Dog Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	305,516	295,516	295,516	295,516	295,516	295,516
<b>Total Resources</b>	<b>305,516</b>	<b>295,516</b>	<b>295,516</b>	<b>295,516</b>	<b>295,516</b>	<b>295,516</b>
<b>Expenditures</b>						
Intra-State Transfers	178,260	295,516	295,516	295,516	295,516	295,516
Reversions	127,256	0	0	0	0	0
<b>Total Expenditures</b>	<b>305,516</b>	<b>295,516</b>	<b>295,516</b>	<b>295,516</b>	<b>295,516</b>	<b>295,516</b>

## Fuel Inspection

### UST Unassigned Revenue (Nonbond)

inspecting fuel quality at pipeline terminals and renewable fuel production facilities, including salaries, support, maintenance, and miscellaneous purposes.

### Appropriation Description

Fuel Inspection Appropriation from the Iowa Comprehensive Petroleum Underground Storage Tank Fund for

## Fuel Inspection Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	189,893	0	65,000	0	0	0
Appropriation	250,000	250,000	250,000	250,000	250,000	250,000
<b>Total Resources</b>	<b>439,893</b>	<b>250,000</b>	<b>315,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	140,191	134,963	134,963	134,963	134,963	134,963
Personal Travel In State	0	5,000	5,000	5,000	5,000	5,000
State Vehicle Operation	3,021	3,000	3,000	3,000	3,000	3,000
Depreciation	0	25	25	25	25	25
Personal Travel Out of State	0	2,500	2,500	2,500	2,500	2,500
Office Supplies	0	2,500	2,500	2,500	2,500	2,500
Equipment Maintenance Supplies	0	25	25	25	25	25
Professional & Scientific Supplies	1,768	5,000	5,000	5,000	5,000	5,000
Other Supplies	0	5,000	5,000	5,000	5,000	5,000
Printing & Binding	0	2,500	2,500	2,500	2,500	2,500
Postage	0	25	25	25	25	25
Communications	1,489	2,500	2,500	2,500	2,500	2,500
Rentals	0	25	25	25	25	25
Professional & Scientific Services	244,533	45,897	110,897	45,897	45,897	45,897
Outside Services	0	5,000	5,000	5,000	5,000	5,000
Outside Repairs/Service	0	5,000	5,000	5,000	5,000	5,000
Reimbursement to Other Agencies	0	25	25	25	25	25
Equipment	42,710	20,990	20,990	20,990	20,990	20,990
Office Equipment	0	25	25	25	25	25
Equipment - Non-Inventory	6,043	5,000	5,000	5,000	5,000	5,000
IT Equipment	138	5,000	5,000	5,000	5,000	5,000
<b>Total Expenditures</b>	<b>439,893</b>	<b>250,000</b>	<b>315,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

## On-line Payment System

### Technology Reinvestment Fund

### Appropriation Description

To establish an on-line payment system.

### On-line Payment System Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	150,000	0	0	0
Total Resources	0	0	150,000	0	0	0
<b>Expenditures</b>						
Professional & Scientific Services	0	0	100,000	0	0	0
IT Equipment	0	0	50,000	0	0	0
Total Expenditures	0	0	150,000	0	0	0

## Motor Fuel Inspection

### Renewable Fuel Infrastructure Fund

#### Appropriation Description

For inspection of motor fuel. Programs are administered for the auditing of motor fuel, including biofuel processing and

production plants, for screening and testing motor fuel, and for the inspection of motor fuel sold by dealers. Expenses include salaries, support, maintenance, and miscellaneous purposes.

#### Motor Fuel Inspection Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	500,000	500,000	500,000	500,000	500,000	500,000
<b>Total Resources</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Expenditures</b>						
Intra-State Transfers	500,000	500,000	500,000	500,000	500,000	500,000
<b>Total Expenditures</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

## Fund Detail

### Agriculture and Land Stewardship Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Agriculture and Land Stewardship	53,874,711	59,159,197	54,083,227	58,438,583	53,547,005	57,957,021
GW-Ag Drain Wells/Sinkholes	1,664,453	1,553,055	1,549,283	1,553,055	1,549,283	1,553,055
Soil Conservation Revolving Fund	754,704	725,581	736,096	725,581	736,096	725,581
Horse and Dog Breeder's Fund	896,681	1,003,032	1,003,032	1,003,032	1,003,032	1,003,032
Commercial Establishment Fund	451,084	350,665	392,170	295,850	344,010	295,850
Water Quality Initiative Fund	21,510,031	24,703,169	21,979,174	25,301,207	22,577,212	25,899,245
Water Protection Fund	3,102,367	3,370,632	3,296,262	3,370,632	3,296,262	3,370,632
Veterinary Medical Examiners-National	28,485	30,985	28,085	30,985	28,085	30,985
Alternative Drainage Assistance Fund	5,492,145	5,670,880	5,288,640	5,670,880	5,288,640	5,670,880
EPA Non Point Source Pollution	1,889,895	2,750,690	2,750,050	2,750,690	2,750,050	2,750,690
Abandoned Mined Lands Grant	786,795	1,251,198	1,251,198	1,251,198	1,251,198	1,251,198
Renewable Fuels & Co-products	143,776	144,051	143,913	144,276	72,234	72,597
Brucellosis Eradication	1,421,197	1,422,851	1,340,312	1,422,851	1,340,312	1,422,851
Grain Indemnity Fund	5,317,225	4,916,153	4,898,571	4,514,032	4,496,450	4,111,911
Branding Administration Fund	73,744	80,997	80,134	80,997	80,134	80,997
Blufflands Protection and Revolving Fund	473,920	475,070	372,120	475,070	372,120	475,070
Pseudorabies	65,868	65,968	65,968	65,968	65,968	65,968
Aml Const. Reclamation Fund	2,324,442	2,511,725	2,261,600	2,261,600	2,261,600	2,261,600
Kenneth Wagner Award Fund	13,739	13,691	13,658	13,266	13,233	12,841
Reclamation Performance Board-Interest Bearing	614,259	579,776	584,532	481,451	486,207	383,126
Performance Bond	26,616	26,766	26,700	13,700	13,150	6,650
Agriculture Fee Clearing Account	178,736	137,776	136,749	137,776	136,749	137,776
Renewable Fuel Infrastructure Fund	6,644,549	7,374,486	5,884,980	6,874,486	5,384,980	6,374,486
Loess Hills Development & Conservation Authority	600,164	600,061	600,059	600,061	600,059	600,061
Loess Hills Development & Conservation Authority	600,164	600,061	600,059	600,061	600,059	600,061
Agriculture - Corn Promotion	23,500,096	4,660,608	4,660,608	4,660,608	4,660,608	4,660,608
Corn Promotion Fund	23,500,096	4,660,608	4,660,608	4,660,608	4,660,608	4,660,608
Agriculture - Egg Council	708,256	368,000	368,000	368,000	368,000	368,000
Egg Fund	708,256	368,000	368,000	368,000	368,000	368,000
Agriculture - Soybean Promotion	28,777,184	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Soybean Promotion Fund	28,777,184	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Agriculture - Turkey Marketing Council	285,786	200,000	200,000	200,000	200,000	200,000
Turkey Marketing Fund	285,786	200,000	200,000	200,000	200,000	200,000
Agriculture - Cattle Promotion	0	0	0	0	0	0

### Commercial Establishment Fund

expended on salaries and other administrative costs to carry out the provisions of Iowa Code 162.

#### Fund Description

This fund receives moneys collected by the department in fees as provided in Iowa Code section 162.2B. Funds are



## Commercial Establishment Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	150,471	54,815	96,320	0	48,160	0
Interest	753	750	750	750	750	750
Fees, Licenses & Permits	299,836	295,000	295,000	295,000	295,000	295,000
Other	25	100	100	100	100	100
<b>Total Commercial Establishment Fund</b>	<b>451,084</b>	<b>350,665</b>	<b>392,170</b>	<b>295,850</b>	<b>344,010</b>	<b>295,850</b>
<b>Expenditures</b>						
Personal Services-Salaries	352,772	313,140	306,485	258,325	306,485	258,325
Personal Travel In State	32,368	25,000	25,000	25,000	25,000	25,000
State Vehicle Operation	7,634	6,000	6,000	6,000	6,000	6,000
Depreciation	400	25	25	25	25	25
Personal Travel Out of State	0	500	500	500	500	500
Office Supplies	265	500	500	500	500	500
Professional & Scientific Supplies	0	25	25	25	25	25
Other Supplies	0	250	250	250	250	250
Printing & Binding	21	500	500	500	500	500
Postage	1,643	1,500	1,500	1,500	1,500	1,500
Communications	0	1,000	1,000	1,000	1,000	1,000
Rentals	0	25	25	25	25	25
Professional & Scientific Services	0	250	250	250	250	250
Outside Services	0	200	200	200	200	200
Advertising & Publicity	0	25	25	25	25	25
Outside Repairs/Service	398	500	500	500	500	500
Attorney General Reimbursements	0	25	25	25	25	25
Reimbursement to Other Agencies	84	100	100	100	100	100
Equipment	0	25	25	25	25	25
Office Equipment	0	25	25	25	25	25
Equipment - Non-Inventory	0	25	25	25	25	25
Balance Carry Forward (Funds)	54,815	0	48,160	0	0	0
IT Equipment	684	1,000	1,000	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	0	25	25	25	25	25
<b>Total Commercial Establishment Fund</b>	<b>451,084</b>	<b>350,665</b>	<b>392,170</b>	<b>295,850</b>	<b>344,010</b>	<b>295,850</b>

## Water Protection Fund

the administration and support of water protection projects throughout the State.

### Fund Description

Revenues for the Fund are provided through the Resource Enhancement and Protection (REAP) Fund to be used for

## Water Protection Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	95,262	169,632	95,262	169,632	95,262	169,632
Intra State Receipts	3,000,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Refunds & Reimbursements	7,105	1,000	1,000	1,000	1,000	1,000
<b>Total Water Protection Fund</b>	<b>3,102,367</b>	<b>3,370,632</b>	<b>3,296,262</b>	<b>3,370,632</b>	<b>3,296,262</b>	<b>3,370,632</b>
<b>Expenditures</b>						
Personal Services-Salaries	998,176	1,027,312	1,027,312	1,027,312	1,027,312	1,027,312
Personal Travel In State	9,072	12,700	12,700	12,700	12,700	12,700
State Vehicle Operation	5,395	8,000	8,000	8,000	8,000	8,000
Depreciation	0	25	25	25	25	25
Personal Travel Out of State	0	4,000	4,000	4,000	4,000	4,000
Office Supplies	17,340	12,500	12,500	12,500	12,500	12,500
Other Supplies	14	700	700	700	700	700
Printing & Binding	135	100	100	100	100	100
Postage	0	25	25	25	25	25
Communications	3,878	4,500	4,500	4,500	4,500	4,500
Rentals	0	50	50	50	50	50
Outside Services	334,135	515,129	515,129	515,129	515,129	515,129
Advertising & Publicity	0	500	500	500	500	500
Outside Repairs/Service	0	25	25	25	25	25
Reimbursement to Other Agencies	843	350	350	350	350	350
ITS Reimbursements	6,742	6,000	6,000	6,000	6,000	6,000
Equipment - Non-Inventory	80	25	25	25	25	25
Water Prot Fund Practices-FY00	1,266,812	1,308,559	1,308,559	1,308,559	1,308,559	1,308,559
Water Protection/Forestry	289,813	300,000	300,000	300,000	300,000	300,000
State Aid	0	25	25	25	25	25
Balance Carry Forward (Funds)	169,632	169,632	95,262	169,632	95,262	169,632
IT Equipment	300	475	475	475	475	475
<b>Total Water Protection Fund</b>	<b>3,102,367</b>	<b>3,370,632</b>	<b>3,296,262</b>	<b>3,370,632</b>	<b>3,296,262</b>	<b>3,370,632</b>

## Alternative Drainage Assistance Fund

### Fund Description

This fund shall receive money from transfers from appropriations from the general assembly to provide assistance for the development of alternative drainage systems.

## Alternative Drainage Assistance Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	3,548,115	3,930,355	3,548,115	3,930,355	3,548,115	3,930,355
Intra State Receipts	1,920,000	1,728,000	1,728,000	1,728,000	1,728,000	1,728,000
Interest	24,030	12,500	12,500	12,500	12,500	12,500
Gov Fund Type Transfers - Other Agencies	0	25	25	25	25	25
<b>Total Alternative Drainage Assistance Fund</b>	<b>5,492,145</b>	<b>5,670,880</b>	<b>5,288,640</b>	<b>5,670,880</b>	<b>5,288,640</b>	<b>5,670,880</b>
<b>Expenditures</b>						
Professional & Scientific Services	0	10,000	10,000	10,000	10,000	10,000
Outside Services	0	50	50	50	50	50
Advertising & Publicity	0	500	500	500	500	500
State Aid	1,561,790	1,729,975	1,729,975	1,729,975	1,729,975	1,729,975
Balance Carry Forward (Funds)	3,930,355	3,930,355	3,548,115	3,930,355	3,548,115	3,930,355
<b>Total Alternative Drainage Assistance Fund</b>	<b>5,492,145</b>	<b>5,670,880</b>	<b>5,288,640</b>	<b>5,670,880</b>	<b>5,288,640</b>	<b>5,670,880</b>

## Loess Hills Development & Conservation Authority

to develop and coordinate projects in the deep loess region of western Iowa.

### Fund Description

The Loess Hills Development Authority may accept gifts, bequests, state or federal moneys, and in-kind contributions

## Loess Hills Development & Conservation Authority Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	59	61	59	61	59	61
Intra State Receipts	300,000	599,000	599,000	599,000	599,000	599,000
Reimbursement from Other Agencies	300,000	0	0	0	0	0
Interest	106	1,000	1,000	1,000	1,000	1,000
<b>Total Loess Hills Development &amp; Conservation Authority</b>	<b>600,164</b>	<b>600,061</b>	<b>600,059</b>	<b>600,061</b>	<b>600,059</b>	<b>600,061</b>
<b>Expenditures</b>						
State Aid	600,103	600,000	600,000	600,000	600,000	600,000
Balance Carry Forward (Funds)	61	61	59	61	59	61
<b>Total Loess Hills Development &amp; Conservation Authority</b>	<b>600,164</b>	<b>600,061</b>	<b>600,059</b>	<b>600,061</b>	<b>600,059</b>	<b>600,061</b>

## Corn Promotion Fund

market research and development and education on corn production.

### Fund Description

This account receives check off funds from an assessment on the sale of corn at 1 1/4 cents per bushel to provide for

## Corn Promotion Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Promotional Checkoffs	23,500,096	4,558,608	4,558,608	4,558,608	4,558,608	4,558,608
Other	0	102,000	102,000	102,000	102,000	102,000
<b>Total Corn Promotion Fund</b>	<b>23,500,096</b>	<b>4,660,608</b>	<b>4,660,608</b>	<b>4,660,608</b>	<b>4,660,608</b>	<b>4,660,608</b>
<b>Expenditures</b>						
Professional & Scientific Services	34,707	0	0	0	0	0
Refunds-Other	23,465,389	4,660,608	4,660,608	4,660,608	4,660,608	4,660,608
<b>Total Corn Promotion Fund</b>	<b>23,500,096</b>	<b>4,660,608</b>	<b>4,660,608</b>	<b>4,660,608</b>	<b>4,660,608</b>	<b>4,660,608</b>

## Egg Fund

### Fund Description

This account receives fees from an egg assessment of 5 cents per case of eggs sold in Iowa to provide for the promotion of eggs in Iowa.

### Egg Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Promotional Checkoffs	529,017	350,000	350,000	350,000	350,000	350,000
Other	179,238	18,000	18,000	18,000	18,000	18,000
<b>Total Egg Fund</b>	<b>708,256</b>	<b>368,000</b>	<b>368,000</b>	<b>368,000</b>	<b>368,000</b>	<b>368,000</b>
<b>Expenditures</b>						
Refunds-Other	708,256	368,000	368,000	368,000	368,000	368,000
<b>Total Egg Fund</b>	<b>708,256</b>	<b>368,000</b>	<b>368,000</b>	<b>368,000</b>	<b>368,000</b>	<b>368,000</b>

## Soybean Promotion Fund

### Fund Description

This account receives check off funds from producers assessed at 1 cent per bushel of soybeans sold to provide for research and market development.

## Soybean Promotion Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Promotional Checkoffs	28,777,184	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Total Soybean Promotion Fund	28,777,184	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Expenditures						
Refunds-Other	28,777,184	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Total Soybean Promotion Fund	28,777,184	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000

## Turkey Marketing Fund

### Fund Description

This account receives check off funds from turkey producers to provide for operating costs, promotion of turkey products, research and development and education.

## Turkey Marketing Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Promotional Checkoffs	285,786	200,000	200,000	200,000	200,000	200,000
Total Turkey Marketing Fund	285,786	200,000	200,000	200,000	200,000	200,000
Expenditures						
Refunds-Other	285,786	200,000	200,000	200,000	200,000	200,000
Total Turkey Marketing Fund	285,786	200,000	200,000	200,000	200,000	200,000

# Attorney General

## Mission Statement

Provide quality, professional legal representation to the State of Iowa, its agencies and departments; to guarantee effective enforcement of the state's criminal law by providing technical assistance to county attorneys, upholding criminal convictions at the appellate level, and administering programs to assist crime victims; to provide vigorous enforcement of the State's Consumer Fraud and Environmental laws; to provide written legal opinions to assist public officials in their duties; and to advocate for the interests of the State and its citizens.

## Description

The functions and duties of the Attorney General are to: 1. Prosecute and defend all cases in the appellate courts in which the state is a party or interested. 2. Prosecute and

defend in any other court or tribunal, all actions and proceedings, civil or criminal in which the state may be a party or interested, when, in his judgment the interest of the state requires such action, or when requested to do so by the Governor, Executive Council or General Assembly. 3. Prosecute and defend all actions and proceedings brought by or against any state officer in their official capacity. 4. Give his opinion in writing, when requested, upon all questions of law submitted to him by the General Assembly or by either house thereof, or by any state officer, elective or appointive. 5. Represent state agencies in administrative proceedings in which they have an interest. 6. Provide for the administration of the Iowa Uniform Commercial Credit Code. 7. Provide for the administration and enforcement of the Iowa Consumer Fraud Act. 8. Administer the legal services for persons in poverty grant program. 9. Administer programs that benefit victims of crime. 10. Carry out all statutory duties of the Attorney General.

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	20,261,893	20,561,893	21,061,893	19,834,110	21,061,893	19,834,110
Receipts from Other Entities	34,815,028	51,002,709	47,494,909	47,494,909	47,385,909	47,385,909
Interest, Dividends, Bonds & Loans	38,655	26,385	26,235	26,235	26,235	26,235
Fees, Licenses & Permits	358,485	325,000	300,000	300,000	300,000	300,000
Refunds & Reimbursements	6,298,847	2,224,759	2,124,759	2,124,759	2,124,759	2,124,759
Miscellaneous	6,115,977	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000
Beginning Balance and Adjustments	28,025,729	20,442,635	18,594,438	18,594,438	15,269,091	14,969,091
<b>Total Resources</b>	<b>95,914,614</b>	<b>101,183,381</b>	<b>96,202,234</b>	<b>94,974,451</b>	<b>92,767,887</b>	<b>91,240,104</b>
<b>Expenditures</b>						
Personal Services	28,394,039	29,867,065	29,867,065	29,867,065	29,867,065	29,867,065
Travel & Subsistence	303,304	384,802	392,471	392,471	391,971	391,971
Supplies & Materials	428,546	470,273	468,465	468,465	467,365	467,365
Contractual Services and Transfers	13,940,616	14,150,885	13,289,924	13,289,924	13,204,524	13,204,524
Equipment & Repairs	272,070	196,851	166,150	166,150	160,150	160,150
Claims & Miscellaneous	1,875,538	1,800,100	1,800,100	1,800,100	1,800,100	1,800,100
Licenses, Permits, Refunds & Other	6,277,713	508,900	508,900	508,900	508,900	508,900
State Aid & Credits	23,711,601	34,910,066	34,440,066	33,940,066	34,440,066	33,940,066
Budget Adjustments	0	0	0	(727,783)	0	(727,783)
Appropriations	0	300,000	0	300,000	0	300,000
Reversions	268,552	0	0	0	0	0
Balance Carry Forward	20,442,635	18,594,438	15,269,091	14,969,091	11,927,744	11,327,744
<b>Total Expenditures</b>	<b>95,914,614</b>	<b>101,183,380</b>	<b>96,202,232</b>	<b>94,974,449</b>	<b>92,767,885</b>	<b>91,240,102</b>
Full Time Equivalents	244	266	266	266	266	266

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
General Office A.G.	7,989,905	7,989,905	7,989,905	7,650,334	7,989,905	7,650,334
Victim Assistance Grants	6,734,400	6,734,400	6,734,400	6,448,188	6,734,400	6,448,188
Legal Services Poverty Grants	2,400,000	2,400,000	2,900,000	2,298,000	2,900,000	2,298,000
Farm Mediation Services	0	0	300,000	0	300,000	0
<b>Total Justice, Department of</b>	<b>17,124,305</b>	<b>17,124,305</b>	<b>17,924,305</b>	<b>16,396,522</b>	<b>17,924,305</b>	<b>16,396,522</b>

## Appropriations from Other Funds

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Farm Mediation Services - Fd 0088	0	300,000	0	300,000	0	300,000
Total Justice, Department of	0	300,000	0	300,000	0	300,000
Consumer Advocate - Fund 0019	3,137,588	3,137,588	3,137,588	3,137,588	3,137,588	3,137,588
<b>Total Consumer Advocate</b>	<b>3,137,588</b>	<b>3,137,588</b>	<b>3,137,588</b>	<b>3,137,588</b>	<b>3,137,588</b>	<b>3,137,588</b>

## Appropriations Detail

### General Office A.G.

#### General Fund

#### Appropriation Description

This appropriation funds the following operations: (1) Attorney General's Office comprised of the following functions: (a) Administrative. Administrative Services Division conducts fiscal, personnel, technology, facilities, communications, and public policy development activities. (b) Representation of State and State Agencies. Several divisions in the office represent the State of Iowa and state agen-

cies including Regents/ Human Services Division, Revenue Division, Transportation Division, Licensing and Administrative Law Division, Environmental Law Division, and Special Litigation Division. (c) Public Protection. Two divisions provide direct services to the public in the consumer protection area - Consumer Protection Division and Farm Division. (d) Criminal Law. Three divisions are involved in criminal law - Area Prosecutions Division, which provides prosecution services at the request of county attorneys, and Criminal Appeals Division, which represents the State on appeals and in federal habeas corpus actions. (2) Prosecuting Attorney Training Coordinator (PATC). PATC provides training to county attorneys.

### General Office A.G. Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	7,989,905	7,989,905	7,989,905	7,650,334	7,989,905	7,650,334
Federal Support	21,402	199,540	199,540	199,540	199,540	199,540
Intra State Receipts	99,077	94,956	94,956	94,956	94,956	94,956
Reimbursement from Other Agencies	2,555,991	2,381,486	2,381,486	2,381,486	2,381,486	2,381,486
Gov Fund Type Transfers - Attorney General	15,527,235	16,470,710	16,470,710	16,470,710	16,470,710	16,470,710
Gov Fund Type Transfers - Other Agencies	19,873	20,000	20,000	20,000	20,000	20,000
Refunds & Reimbursements	83,667	94,259	94,259	94,259	94,259	94,259
Other	855	0	0	0	0	0
<b>Total Resources</b>	<b>26,298,005</b>	<b>27,250,856</b>	<b>27,250,856</b>	<b>26,911,285</b>	<b>27,250,856</b>	<b>26,911,285</b>
<b>Expenditures</b>						
Personal Services-Salaries	24,159,367	25,090,470	25,090,470	25,090,470	25,090,470	25,090,470
Personal Travel In State	107,659	129,697	129,696	129,696	129,696	129,696
State Vehicle Operation	15,524	26,550	26,550	26,550	26,550	26,550
Depreciation	9,211	12,000	12,000	12,000	12,000	12,000
Personal Travel Out of State	117,735	115,725	115,725	115,725	115,725	115,725
Office Supplies	99,724	135,575	135,575	135,575	135,575	135,575
Equipment Maintenance Supplies	5,705	10,975	10,975	10,975	10,975	10,975



## General Office A.G. Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Other Supplies	11,422	7,225	7,225	7,225	7,225	7,225
Printing & Binding	10,076	10,975	10,975	10,975	10,975	10,975
Postage	23,685	37,965	37,965	37,965	37,965	37,965
Communications	82,357	91,700	91,700	91,700	91,700	91,700
Rentals	6,060	17,200	17,200	17,200	17,200	17,200
Professional & Scientific Services	778,370	591,350	591,350	591,350	591,350	591,350
Outside Services	293,946	369,400	369,400	369,400	369,400	369,400
Intra-State Transfers	0	2,000	2,000	2,000	2,000	2,000
Advertising & Publicity	19,302	22,900	22,900	22,900	22,900	22,900
Outside Repairs/Service	1,413	50	50	50	50	50
Attorney General Reimbursements	0	31,000	31,000	31,000	31,000	31,000
Reimbursement to Other Agencies	391,594	370,399	370,399	370,399	370,399	370,399
ITS Reimbursements	95,734	90,950	90,950	90,950	90,950	90,950
IT Outside Services	0	1,300	1,300	1,300	1,300	1,300
Gov Fund Type Transfers - Auditor of State Services	524	500	500	500	500	500
Gov Fund Type Transfers - Other Agencies Services	539	4,150	4,150	4,150	4,150	4,150
Office Equipment	0	2,150	2,150	2,150	2,150	2,150
Equipment - Non-Inventory	5,401	7,850	7,850	7,850	7,850	7,850
IT Equipment	39,152	63,050	63,050	63,050	63,050	63,050
Other Expense & Obligations	15,000	0	0	0	0	0
Fees	2,809	7,250	7,250	7,250	7,250	7,250
Refunds-Other	698	500	500	500	500	500
Reversions	5,000	0	0	0	0	0
Recommendation Adjustment	0	0	0	(339,571)	0	(339,571)
<b>Total Expenditures</b>	<b>26,298,005</b>	<b>27,250,856</b>	<b>27,250,855</b>	<b>26,911,284</b>	<b>27,250,855</b>	<b>26,911,284</b>

## Victim Assistance Grants

### General Fund

### Appropriation Description

This program administers services in the Department that benefit victims of crime. Funds for local victim services,

including federal victim of crime act funds, family violence prevention funds, and violence against women act funds, are administered through this program. The state provides funding to be granted for domestic abuse programs, rape/sexual assault programs, and a statewide domestic abuse hotline.

## Victim Assistance Grants Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	6,734,400	6,734,400	6,734,400	6,448,188	6,734,400	6,448,188
Federal Support	13,533,537	23,990,809	23,990,809	23,990,809	23,990,809	23,990,809
Intra State Receipts	1,202,955	1,400,000	500,000	500,000	500,000	500,000
<b>Total Resources</b>	<b>21,470,891</b>	<b>32,125,209</b>	<b>31,225,209</b>	<b>30,938,997</b>	<b>31,225,209</b>	<b>30,938,997</b>
<b>Expenditures</b>						
Intra-State Transfers	292,179	330,143	330,143	330,143	330,143	330,143
State Aid	21,178,713	31,795,066	30,895,066	30,895,066	30,895,066	30,895,066
Recommendation Adjustment	0	0	0	(286,212)	0	(286,212)
<b>Total Expenditures</b>	<b>21,470,891</b>	<b>32,125,209</b>	<b>31,225,209</b>	<b>30,938,997</b>	<b>31,225,209</b>	<b>30,938,997</b>

## Legal Services Poverty Grants

### General Fund

### Appropriation Description

Legal Services Poverty Grants allow contracting for services with Iowa Legal Aid for civil legal services for low-income Iowans.

### Legal Services Poverty Grants Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,400,000	2,400,000	2,900,000	2,298,000	2,900,000	2,298,000
<b>Total Resources</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,900,000</b>	<b>2,298,000</b>	<b>2,900,000</b>	<b>2,298,000</b>
<b>Expenditures</b>						
State Aid	2,400,000	2,400,000	2,900,000	2,400,000	2,900,000	2,400,000
Recommendation Adjustment	0	0	0	(102,000)	0	(102,000)
<b>Total Expenditures</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,900,000</b>	<b>2,298,000</b>	<b>2,900,000</b>	<b>2,298,000</b>

## Farm Mediation Services

### General Fund

### Appropriation Description

For the purposes of funding farm mediation services pursuant to the farm assistance program created in sections 13.13 through 13.24.

### Farm Mediation Services Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	300,000	0	300,000	0
Total Resources	0	0	300,000	0	300,000	0
<b>Expenditures</b>						
State Aid	0	0	300,000	0	300,000	0
Total Expenditures	0	0	300,000	0	300,000	0

## Consumer Advocate - Fund 0019

### Commerce Revolving Fund

#### Appropriation Description

This appropriation funds the Office of Consumer Advocate, which has the following functions:

1. Investigates legality of all rates, charges, regulations, and practices of all persons under the jurisdiction of the Utilities Division of the Department of Commerce and Industry and institutes civil proceedings before the Utilities Board or any court to correct any legality on the part of any such person.
2. Acts as attorney for and represents all consumers generally and the public generally in all proceedings before the Utilities Division.

3. Institutes as a judicial party review of any decision of the Utilities Division, if the Consumer Advocate deems judicial review to be in the public interest.

4. Appears for all consumers generally and the public generally in all actions instituted in any state or federal court which involve the validity of a rule, regulation, or order of the Utilities Division.

5. Acts as attorney for and represents all consumers generally and the public generally in proceedings before federal and state agencies and related judicial review proceedings and appeals, at the discretion of the Consumer Advocate.

From the Commerce Revolving Fund - 0019.

## Consumer Advocate - Fund 0019 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	3,137,588	3,137,588	3,137,588	3,137,588	3,137,588	3,137,588
Reimbursement from Other Agencies	0	1,500	1,500	1,500	1,500	1,500
<b>Total Resources</b>	<b>3,137,588</b>	<b>3,139,088</b>	<b>3,139,088</b>	<b>3,139,088</b>	<b>3,139,088</b>	<b>3,139,088</b>
<b>Expenditures</b>						
Personal Services-Salaries	2,151,280	2,348,166	2,348,166	2,348,166	2,348,166	2,348,166
Personal Travel In State	6,871	8,000	8,000	8,000	8,000	8,000
Personal Travel Out of State	9,163	22,000	22,000	22,000	22,000	22,000
Office Supplies	23,474	30,000	30,000	30,000	30,000	30,000
Equipment Maintenance Supplies	3,982	5,000	5,000	5,000	5,000	5,000
Printing & Binding	25	3,000	3,000	3,000	3,000	3,000
Postage	175	2,000	2,000	2,000	2,000	2,000
Communications	12,929	18,000	18,000	18,000	18,000	18,000
Professional & Scientific Services	115,861	100,000	100,000	100,000	100,000	100,000
Outside Services	18,442	13,000	13,000	13,000	13,000	13,000
Intra-State Transfers	391,204	438,222	438,222	438,222	438,222	438,222
Reimbursement to Other Agencies	56,614	53,000	53,000	53,000	53,000	53,000
ITS Reimbursements	13,056	12,000	12,000	12,000	12,000	12,000
Gov Fund Type Transfers - Attorney General Services	25,606	27,500	27,500	27,500	27,500	27,500
Gov Fund Type Transfers - Auditor of State Services	116	200	200	200	200	200
Gov Fund Type Transfers - Other Agencies Services	26,441	40,000	40,000	40,000	40,000	40,000
Office Equipment	8,034	5,000	5,000	5,000	5,000	5,000
IT Equipment	10,763	14,000	14,000	14,000	14,000	14,000
Reversions	263,552	0	0	0	0	0
<b>Total Expenditures</b>	<b>3,137,588</b>	<b>3,139,088</b>	<b>3,139,088</b>	<b>3,139,088</b>	<b>3,139,088</b>	<b>3,139,088</b>

## Farm Mediation Services - Fd 0088

### Consumer Education Fund

#### Appropriation Description

For the purposes of funding farm mediation services pursuant to the farm assistance program created in sections 13.13 through 13.24. Appropriation B15 is from Fund 0088.

#### Farm Mediation Services - Fd 0088 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	300,000	0	300,000	0	300,000
Total Resources	0	300,000	0	300,000	0	300,000
<b>Expenditures</b>						
Gov Fund Type Transfers - Attorney General Services	0	50,000	0	0	0	0
State Aid	0	250,000	0	300,000	0	300,000
Total Expenditures	0	300,000	0	300,000	0	300,000

## Fund Detail

### Attorney General Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Justice, Department of	42,608,130	35,968,228	31,387,081	31,387,081	27,952,734	27,652,734
Victim Compensation Fund	13,931,004	16,007,537	14,810,165	14,810,165	14,426,193	14,426,193
AG-Federal Forfeiture Asset Sharing	11,332	5,948	5,883	5,883	5,818	5,818
Consumer Education Fund	8,381,620	6,934,554	5,019,404	5,019,404	3,404,254	3,104,254
Human Trafficking Victim Fund	56,586	97,586	113,586	113,586	129,586	129,586
Tuition Refund Fund	100,572	130,872	111,022	111,022	91,172	91,172
Human Trafficking Enforcement Fund	602,895	554,806	412,806	412,806	255,806	255,806
Court Ordered Environmental Crime Fines	16,610	21,660	20,200	20,200	18,740	18,740
Consumer Credit Administration Fund	778,272	854,022	849,672	849,672	845,322	845,322
Elderly Victims Fraud Fund	2,394,611	1,698,935	1,252,935	1,252,935	806,935	806,935
Fine Paper Anti Trust	599,870	492,824	389,274	389,274	271,224	271,224
Forfeited Property	1,498,766	1,619,930	1,441,430	1,441,430	1,262,930	1,262,930
Consumer Fraud Refunds	14,235,991	7,549,554	6,960,704	6,960,704	6,434,754	6,434,754

### Victim Compensation Fund

portation for reinstatement of revoked licenses of drunk drivers.

#### Fund Description

This account receives federal grants, restitution payments, lawsuit settlements, and receipts from Department of Trans-

## Victim Compensation Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	5,653,692	2,178,329	3,588,757	3,588,757	3,313,785	3,313,785
Adjustment to Balance Forward	3,604	0	0	0	0	0
Federal Support	1,264,567	6,258,208	3,650,408	3,650,408	3,541,408	3,541,408
Intra State Receipts	1,200	500	500	500	500	500
Refunds & Reimbursements	945,559	1,000,500	1,000,500	1,000,500	1,000,500	1,000,500
Other	6,062,381	6,560,000	6,560,000	6,560,000	6,560,000	6,560,000
Gov Fund Type Transfers - Other Agencies	0	10,000	10,000	10,000	10,000	10,000
<b>Total Victim Compensation Fund</b>	<b>13,931,004</b>	<b>16,007,537</b>	<b>14,810,165</b>	<b>14,810,165</b>	<b>14,426,193</b>	<b>14,426,193</b>
<b>Expenditures</b>						
Personal Services-Salaries	2,039,646	2,428,430	2,428,430	2,428,430	2,428,430	2,428,430
Personal Travel In State	13,356	20,430	18,500	18,500	18,000	18,000
State Vehicle Operation	27	0	0	0	0	0
Personal Travel Out of State	20,775	30,000	30,000	30,000	30,000	30,000
Office Supplies	25,990	27,808	26,050	26,050	25,000	25,000
Equipment Maintenance Supplies	2,101	3,000	3,000	3,000	3,000	3,000
Professional & Scientific Supplies	1,954	10,000	10,000	10,000	10,000	10,000
Other Supplies	17,639	15,000	15,000	15,000	15,000	15,000
Printing & Binding	13,885	15,100	15,050	15,050	15,000	15,000
Drugs & Biologicals	147,612	120,000	120,000	120,000	120,000	120,000
Postage	19,705	25,000	25,000	25,000	25,000	25,000
Communications	16,217	18,000	17,600	17,600	17,600	17,600
Rentals	4,484	10,000	10,000	10,000	10,000	10,000
Professional & Scientific Services	4,706,232	5,526,761	4,643,500	4,643,500	4,552,000	4,552,000
Outside Services	137,404	155,000	405,000	405,000	405,000	405,000
Intra-State Transfers	1,214,405	505,000	515,000	515,000	515,000	515,000
Advertising & Publicity	8,749	12,000	6,000	6,000	5,000	5,000
Outside Repairs/Service	559	600	600	600	600	600
Reimbursement to Other Agencies	67,318	62,000	62,000	62,000	62,000	62,000
ITS Reimbursements	98,901	98,100	96,050	96,050	95,000	95,000
Equipment	6,971	0	5,000	5,000	5,000	5,000
Office Equipment	7,586	1,000	6,000	6,000	5,000	5,000
Equipment - Non-Inventory	290	5,000	5,000	5,000	5,000	5,000
Claims	1,858,788	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Other Expense & Obligations	1,750	100	100	100	100	100
Refunds-Other	100,514	50,000	50,000	50,000	50,000	50,000
State Aid	87,113	385,000	150,000	150,000	150,000	150,000
Balance Carry Forward (Funds)	2,178,329	3,588,757	3,313,785	3,313,785	3,038,813	3,038,813
IT Outside Services	751,585	828,700	807,850	807,850	800,000	800,000
IT Equipment	185,455	96,101	55,000	55,000	50,000	50,000
Gov Fund Type Transfers - Attorney General Services	160,909	170,000	170,000	170,000	170,000	170,000
Gov Fund Type Transfers - Auditor of State Services	524	500	500	500	500	500
Gov Fund Type Transfers - Other Agencies Services	34,230	150	150	150	150	150
<b>Total Victim Compensation Fund</b>	<b>13,931,004</b>	<b>16,007,537</b>	<b>14,810,165</b>	<b>14,810,165</b>	<b>14,426,193</b>	<b>14,426,193</b>



## AG-Federal Forfeiture Asset Sharing

### Fund Description

G-Federal Forfeiture Asset Sharing

### AG-Federal Forfeiture Asset Sharing Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	10,167	2,913	2,848	2,848	2,783	2,783
Federal Support	1,128	3,000	3,000	3,000	3,000	3,000
Interest	37	35	35	35	35	35
Total AG-Federal Forfeiture Asset Sharing	11,332	5,948	5,883	5,883	5,818	5,818
<b>Expenditures</b>						
Personal Travel In State	0	200	0	0	0	0
Personal Travel Out of State	0	200	0	0	0	0
Office Equipment	0	100	500	500	500	500
Equipment - Non-Inventory	0	100	100	100	100	100
Balance Carry Forward (Funds)	2,913	2,848	2,783	2,783	2,718	2,718
IT Equipment	8,419	2,500	2,500	2,500	2,500	2,500
Total AG-Federal Forfeiture Asset Sharing	11,332	5,948	5,883	5,883	5,818	5,818

## Human Trafficking Victim Fund

### Fund Description

This fund is established to receive funds by the Department of Justice from the human trafficking surcharges assessed by

the District Courts-shall be deposited in the fund to be awarded to programs that provide human trafficking victim services and support, including public outreach and awareness programs and service provider training programs.

### Human Trafficking Victim Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	3,845	56,586	72,586	72,586	88,586	88,586
Intra State Receipts	0	1,000	1,000	1,000	1,000	1,000
Other	52,740	40,000	40,000	40,000	40,000	40,000
Total Human Trafficking Victim Fund	56,586	97,586	113,586	113,586	129,586	129,586
<b>Expenditures</b>						
State Aid	0	25,000	25,000	25,000	25,000	25,000
Balance Carry Forward (Funds)	56,586	72,586	88,586	88,586	104,586	104,586
Total Human Trafficking Victim Fund	56,586	97,586	113,586	113,586	129,586	129,586

## Tuition Refund Fund

2015 General Assembly.

### Fund Description

Tuition Refund Fund. Created by SF 501, established by the

## Tuition Refund Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	100,000	100,572	80,872	80,872	61,022	61,022
Interest	572	300	150	150	150	150
Refunds & Reimbursements	0	25,000	25,000	25,000	25,000	25,000
Gov Fund Type Transfers - Attorney General	0	5,000	5,000	5,000	5,000	5,000
<b>Total Tuition Refund Fund</b>	<b>100,572</b>	<b>130,872</b>	<b>111,022</b>	<b>111,022</b>	<b>91,172</b>	<b>91,172</b>
<b>Expenditures</b>						
State Aid	0	25,000	25,000	25,000	25,000	25,000
Balance Carry Forward (Funds)	100,572	80,872	61,022	61,022	41,172	41,172
Gov Fund Type Transfers - Attorney General Services	0	25,000	25,000	25,000	25,000	25,000
<b>Total Tuition Refund Fund</b>	<b>100,572</b>	<b>130,872</b>	<b>111,022</b>	<b>111,022</b>	<b>91,172</b>	<b>91,172</b>

## Human Trafficking Enforcement Fund

### Fund Description

Human Trafficking Enforcement Fund

### Human Trafficking Enforcement Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	602,895	554,806	412,806	412,806	255,806	255,806
<b>Total Human Trafficking Enforcement Fund</b>	<b>602,895</b>	<b>554,806</b>	<b>412,806</b>	<b>412,806</b>	<b>255,806</b>	<b>255,806</b>
<b>Expenditures</b>						
Personal Services-Salaries	43,745	0	0	0	0	0
Personal Travel In State	2,984	10,000	10,000	10,000	10,000	10,000
State Vehicle Operation	0	0	10,000	10,000	10,000	10,000
Personal Travel Out of State	0	10,000	10,000	10,000	10,000	10,000
Office Supplies	0	5,000	5,000	5,000	5,000	5,000
Other Supplies	0	5,000	5,000	5,000	5,000	5,000
Professional & Scientific Services	0	0	5,000	5,000	5,000	5,000
Outside Services	600	12,000	12,000	12,000	12,000	12,000
Intra-State Transfers	0	100,000	100,000	100,000	100,000	100,000
Balance Carry Forward (Funds)	554,806	412,806	255,806	255,806	98,806	98,806
Gov Fund Type Transfers - Other Agencies Services	760	0	0	0	0	0
<b>Total Human Trafficking Enforcement Fund</b>	<b>602,895</b>	<b>554,806</b>	<b>412,806</b>	<b>412,806</b>	<b>255,806</b>	<b>255,806</b>

# Auditor of State

## Mission Statement

The mission of the Office of the Auditor of State is to benefit all citizens of Iowa by providing audit, review, and other technical services to state and local governments to ensure the effective, economical business-like conduct of public activities in a prudent, accountable manner to achieve the intended purposes.

## Description

The Auditor of State is a constitutional official, elected every four years. The Auditor is required to annually make a complete audit of the books, records and accounts of every

department of state government. The State's Comprehensive Annual Financial Report and Single Audit Report are audited by the Auditor of State. The Auditor of State has responsibility for audits of counties, cities, school districts and other governmental subdivisions and is required to provide guidelines to CPA firms performing such audits. All audits must be filed with the Auditor of State and are a matter of public record open to inspection. The Auditor of State is a member of the State Executive Council, the State Appeal Board, the Iowa Telecommunications and Technology Commission, Vision Iowa Board, State Rate Setting Committee, Honey Creek Premier Destination Park Authority Board, and the Tobacco Settlement Authority Board.

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	944,506	939,642	939,642	899,707	939,642	899,707
Receipts from Other Entities	3,268,990	4,176,237	4,176,237	4,176,237	4,176,237	4,176,237
Fees, Licenses & Permits	1,091,445	1,113,811	1,113,811	1,113,811	1,113,811	1,113,811
Refunds & Reimbursements	5,195,261	4,748,108	4,748,108	4,748,108	4,748,108	4,748,108
<b>Total Resources</b>	<b>10,500,202</b>	<b>10,977,798</b>	<b>10,977,798</b>	<b>10,937,863</b>	<b>10,977,798</b>	<b>10,937,863</b>
<b>Expenditures</b>						
Personal Services	9,207,188	9,711,637	9,559,510	9,559,510	9,559,510	9,559,510
Travel & Subsistence	429,208	397,421	461,000	461,000	461,000	461,000
Supplies & Materials	48,211	71,100	71,100	71,100	71,100	71,100
Contractual Services and Transfers	546,875	621,188	681,188	681,188	681,188	681,188
Equipment & Repairs	257,398	167,352	196,000	196,000	196,000	196,000
Claims & Miscellaneous	110	100	0	0	0	0
Licenses, Permits, Refunds & Other	10,700	9,000	9,000	9,000	9,000	9,000
Budget Adjustments	0	0	0	(39,935)	0	(39,935)
Reversions	512	0	0	0	0	0
<b>Total Expenditures</b>	<b>10,500,202</b>	<b>10,977,798</b>	<b>10,977,798</b>	<b>10,937,863</b>	<b>10,977,798</b>	<b>10,937,863</b>
Full Time Equivalents	106	103	103	103	103	103

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Auditor of State - General Office	944,506	939,642	939,642	899,707	939,642	899,707
<b>Total Auditor Of State</b>	<b>944,506</b>	<b>939,642</b>	<b>939,642</b>	<b>899,707</b>	<b>939,642</b>	<b>899,707</b>

## Appropriations Detail

### Auditor of State - General Office

#### General Fund

#### Appropriation Description

This appropriation provides funding for audits of the following departments in accordance with Chapter 11 of the Code of Iowa:

- 1) Sheep and Wool Promotion Board
- 2) Iowa State Fair
- 3) Corn Promotion Board
- 4) Soybean Promotion Board
- 5) Turkey Marketing Council
- 6) Egg Council
- 7) Attorney General
- 8) Auditor of State of Iowa
- 9) Blind Commission
- 10) Ethics and Campaign Disclosure Board
- 11) Civil Rights Commission
- 12) Department of Corrections
- 13) Cultural Affairs
- 14) Dept. of Economic Development
- 15) College Aid Commission
- 16) Iowa Public Television
- 17) Dept. of Elder Affairs
- 18) ICN
- 19) Governor's Office
- 20) Dept. of Human Rights
- 21) Dept. of Inspections and Appeals
- 22) Judicial Department
- 23) Judicial Retirement System
- 24) Law Enforcement Academy
- 25) Legislature
- 26) Dept. of Management
- 27) Parole Board
- 28) Peace Officers' Retirement System
- 29) Public Employment Relations Board
- 30) Dept. of Public Defense
- 31) Dept. of Public Safety
- 32) Dept. of Revenue
- 33) Secretary of State of Iowa
- 34) Office of State/Federal Relations
- 35) Governor's Substance Abuse Coordinator
- 36) State Appeal Board
- 37) State Executive Council
- 38) Treasurer of State of Iowa
- 39) Underground Storage Tank Board
- 40) Uniform State Laws Commission
- 41) Judicial Districts
- 42) Iowa Centennial Memorial Foundation

## Auditor of State - General Office Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	944,506	939,642	939,642	899,707	939,642	899,707
Gov Fund Type Transfers - Auditor of State	3,268,990	4,176,237	4,176,237	4,176,237	4,176,237	4,176,237
Fees, Licenses & Permits	1,091,445	1,113,811	1,113,811	1,113,811	1,113,811	1,113,811
Refunds & Reimbursements	5,195,261	4,748,108	4,748,108	4,748,108	4,748,108	4,748,108
<b>Total Resources</b>	<b>10,500,202</b>	<b>10,977,798</b>	<b>10,977,798</b>	<b>10,937,863</b>	<b>10,977,798</b>	<b>10,937,863</b>
<b>Expenditures</b>						
Personal Services-Salaries	9,207,188	9,711,637	9,559,510	9,559,510	9,559,510	9,559,510
Personal Travel In State	421,194	386,421	450,000	450,000	450,000	450,000
Personal Travel Out of State	8,014	11,000	11,000	11,000	11,000	11,000
Office Supplies	33,489	42,000	42,000	42,000	42,000	42,000
Professional & Scientific Supplies	2,597	13,500	13,500	13,500	13,500	13,500
Printing & Binding	6,915	10,000	10,000	10,000	10,000	10,000
Postage	5,210	5,600	5,600	5,600	5,600	5,600
Communications	36,940	39,500	39,500	39,500	39,500	39,500
Rentals	800	1,500	1,500	1,500	1,500	1,500
Professional & Scientific Services	236,778	363,593	363,593	363,593	363,593	363,593
Outside Services	45,944	32,000	32,000	32,000	32,000	32,000
Outside Repairs/Service	6,751	1,000	1,000	1,000	1,000	1,000
Reimbursement to Other Agencies	161,628	105,000	165,000	165,000	165,000	165,000
ITS Reimbursements	56,259	48,538	48,538	48,538	48,538	48,538
Workers Comp. Reimbursement	0	30,057	30,057	30,057	30,057	30,057
Gov Fund Type Transfers - Other Agencies Services	1,775	0	0	0	0	0
Office Equipment	5,448	6,000	6,000	6,000	6,000	6,000
IT Equipment	251,950	161,352	190,000	190,000	190,000	190,000
Other Expense & Obligations	110	100	0	0	0	0
Licenses	3,300	4,000	4,000	4,000	4,000	4,000
Refunds-Other	7,400	5,000	5,000	5,000	5,000	5,000
Reversions	512	0	0	0	0	0
Recommendation Adjustment	0	0	0	(39,935)	0	(39,935)
<b>Total Expenditures</b>	<b>10,500,202</b>	<b>10,977,798</b>	<b>10,977,798</b>	<b>10,937,863</b>	<b>10,977,798</b>	<b>10,937,863</b>

## Blind, Iowa Commission for the

### Mission Statement

Empower blind Iowans to be gainfully employed and live independently.

### Description

The Iowa Department for the Blind is the state agency charged with providing vocational rehabilitation, independent living, library, and other essential services to Iowans

who are blind so that they can live independently and work competitively. The policies and procedures of the Department are grounded in state and federal law, including sections 216B, C and D of the Code of Iowa, the Rehabilitation Act of 1973, as Amended, and the Randolph-Sheppard Act. The Department has used these mandates and the expressed needs of our consumers to establish a highly successful service delivery system that has been emulated both nationally and internationally.

### Performance Measures

Measure	FY 2016 Actuals Achieved	FY 2017 Current Year Budget Estimate Target	FY 2018 Total Department Request Target	FY 2018 Total Governor's Recommended Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent of Instructional Material Orders Filled Timely	98.5	98	98	98	98	98
Number of Iowans Using Library Services	6,150	7,500	7,500	7,500	7,500	7,500
Number of Volumes Circulated	268,162	250,000	250,000	250,000	250,000	250,000
Number of Educational & Vocational Requests Filled by IMC	1,404	1,300	1,300	1,300	1,300	1,300
Number of Items Downloaded from BARD	44,414	45,000	45,000	45,000	45,000	45,000

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	2,350,358	2,350,358	2,350,358	2,252,678	2,350,358	2,252,678
Taxes	(121)	1	1	1	1	1
Receipts from Other Entities	6,476,465	6,523,456	6,784,392	6,784,392	6,784,392	6,784,392
Interest, Dividends, Bonds & Loans	16,261	7,487	7,487	7,487	7,487	7,487
Refunds & Reimbursements	16,964	11,207	11,207	11,207	11,207	11,207
Sales, Rents & Services	43,829	48,319	40,447	40,447	40,447	40,447
Miscellaneous	216,553	70,506	70,506	70,506	70,506	70,506
Beginning Balance and Adjustments	2,723,913	2,605,324	2,753,433	2,636,273	2,480,466	2,363,306
<b>Total Resources</b>	<b>11,844,222</b>	<b>11,616,658</b>	<b>12,017,831</b>	<b>11,802,991</b>	<b>11,744,864</b>	<b>11,530,024</b>
<b>Expenditures</b>						
Personal Services	5,866,201	6,028,768	6,028,770	6,028,770	6,028,770	6,028,770
Travel & Subsistence	195,713	205,036	195,388	195,388	195,388	195,388
Supplies & Materials	59,978	89,174	59,978	59,978	59,978	59,978
Contractual Services and Transfers	934,379	683,269	931,488	931,488	931,488	931,488
Equipment & Repairs	138,646	264,936	138,646	138,646	138,646	138,646
Claims & Miscellaneous	677	3,675	23,964	23,964	23,964	23,964
Licenses, Permits, Refunds & Other	2,364	85	2,364	2,364	2,364	2,364
State Aid & Credits	2,037,103	1,705,442	2,156,767	2,156,767	2,156,767	2,156,767
Budget Adjustments	0	0	0	(97,680)	0	(97,680)
Reversions	3,837	0	0	0	0	0
Balance Carry Forward	2,605,324	2,636,273	2,480,466	2,363,306	2,207,499	2,090,339
<b>Total Expenditures</b>	<b>11,844,222</b>	<b>11,616,658</b>	<b>12,017,831</b>	<b>11,802,991</b>	<b>11,744,864</b>	<b>11,530,024</b>
Full Time Equivalents	74	78	78	78	78	78

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Department for the Blind	2,298,358	2,298,358	2,298,358	2,200,678	2,298,358	2,200,678
Audio Information Services	52,000	52,000	52,000	52,000	52,000	52,000
<b>Total Blind, Department of</b>	<b>2,350,358</b>	<b>2,350,358</b>	<b>2,350,358</b>	<b>2,252,678</b>	<b>2,350,358</b>	<b>2,252,678</b>

## Appropriations Detail

### Department for the Blind

#### General Fund

#### Appropriation Description

The Iowa Department for the Blind is the state agency charged with providing vocational rehabilitation, independent living, library, and other essential services to Iowans who are blind so that they can live independently and work competitively. The policies and procedures of the Department are grounded in state and federal law, including sections 216B, C and D of the Code of Iowa, the Rehabilitation Act of 1973, as Amended, and the Randolph-Sheppard Act. The Department has used these mandates and the

expressed needs of our consumers to establish a highly successful service delivery system that has been emulated both nationally and internationally.

The Department's three major service areas--vocational rehabilitation (VR), independent living (IL), and library--are provided through four organizational divisions: Field Operations, the Adult Orientation and Adjustment Center, the Business Enterprises Program (BEP), and the Library for the Blind and Physically Handicapped. The foundation that underlies all of our programs is our positive philosophy of blindness. This philosophy also underscores the Department's mission which guides the delivery of these services to our consumers.

### Department for the Blind Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	3,837	0	0	0	0
Appropriation	2,298,358	2,298,358	2,298,358	2,200,678	2,298,358	2,200,678
Sales Tax Quarterly	(121)	1	1	1	1	1
Federal Support	5,524,856	5,718,446	5,957,500	5,957,500	5,957,500	5,957,500
Intra State Receipts	225,650	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	725,959	805,010	826,892	826,892	826,892	826,892
Refunds & Reimbursements	3,390	4,306	4,306	4,306	4,306	4,306
Other Sales & Services	43,829	48,319	40,447	40,447	40,447	40,447
Unearned Receipts	(2,959)	8,051	8,051	8,051	8,051	8,051
Other	21,962	0	0	0	0	0
<b>Total Resources</b>	<b>8,840,924</b>	<b>8,886,328</b>	<b>9,135,555</b>	<b>9,037,875</b>	<b>9,135,555</b>	<b>9,037,875</b>
<b>Expenditures</b>						
Personal Services-Salaries	5,866,201	6,028,768	6,028,770	6,028,770	6,028,770	6,028,770
Personal Travel In State	96,527	131,925	96,528	96,528	96,528	96,528
State Vehicle Operation	34,188	32,306	34,189	34,189	34,189	34,189
Depreciation	28,870	28,262	28,870	28,870	28,870	28,870
Personal Travel Out of State	36,128	12,543	35,801	35,801	35,801	35,801
Office Supplies	21,573	28,949	21,572	21,572	21,572	21,572
Facility Maintenance Supplies	16,931	19,972	16,930	16,930	16,930	16,930
Other Supplies	1,563	1,201	1,565	1,565	1,565	1,565
Printing & Binding	3,859	18,908	3,860	3,860	3,860	3,860
Food	9,070	12,884	9,069	9,069	9,069	9,069



## Department for the Blind Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Uniforms & Related Items	1,667	1,460	1,667	1,667	1,667	1,667
Postage	5,315	5,800	5,315	5,315	5,315	5,315
Communications	98,311	91,117	98,311	98,311	98,311	98,311
Rentals	8,683	7,427	8,684	8,684	8,684	8,684
Utilities	105,237	110,100	105,238	105,238	105,238	105,238
Professional & Scientific Services	9,596	35,522	9,662	9,662	9,662	9,662
Outside Services	196,677	120,595	194,113	194,113	194,113	194,113
Advertising & Publicity	648	251	253	253	253	253
Outside Repairs/Service	57,145	42,235	57,145	57,145	57,145	57,145
Reimbursement to Other Agencies	114,024	151,475	114,024	114,024	114,024	114,024
ITS Reimbursements	18,086	19,554	18,087	18,087	18,087	18,087
IT Outside Services	7,001	10,598	7,001	7,001	7,001	7,001
Gov Fund Type Transfers - Auditor of State Services	11,017	11,872	11,016	11,016	11,016	11,016
Gov Fund Type Transfers - Other Agencies Services	30,304	30,523	30,304	30,304	30,304	30,304
Equipment	0	9,871	0	0	0	0
Equipment - Non-Inventory	12,737	19,368	12,736	12,736	12,736	12,736
IT Equipment	125,910	235,697	125,910	125,910	125,910	125,910
Other Expense & Obligations	677	3,675	23,964	23,964	23,964	23,964
Fees	364	85	364	364	364	364
Refunds-Other	2,000	0	2,000	2,000	2,000	2,000
Aid to Individuals	1,912,942	1,663,385	2,032,607	2,032,607	2,032,607	2,032,607
Balance Carry Forward (Approps)	3,837	0	0	0	0	0
Reversions	3,837	0	0	0	0	0
Recommendation Adjustment	0	0	0	(97,680)	0	(97,680)
<b>Total Expenditures</b>	<b>8,840,924</b>	<b>8,886,328</b>	<b>9,135,555</b>	<b>9,037,875</b>	<b>9,135,555</b>	<b>9,037,875</b>

## Audio Information Services

### General Fund

### Appropriation Description

Pursuant to section 216B.3, Code of Iowa, the Iowa Commission for the Blind may enter into necessary

contracts and arrangements with the National Federation of the Blind and with the Iowa Radio Reading Information Service for the Blind and Print Handicapped to provide for the delivery of newspapers, magazines, and other information over the telephone and radio. This appropriation provides financing for those contracts.

### Audio Information Services Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	52,000	52,000	52,000	52,000	52,000	52,000
<b>Total Resources</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
<b>Expenditures</b>						
Outside Services	52,000	52,000	52,000	52,000	52,000	52,000
<b>Total Expenditures</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>

## Fund Detail

### Blind, Iowa Commission for the Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Blind, Department of	2,951,298	2,678,330	2,830,276	2,713,116	2,557,309	2,440,149
Gifts, Bequests, and Program Income	2,951,298	2,678,330	2,830,276	2,713,116	2,557,309	2,440,149

## Chief Information Officer, Office of the

### Mission Statement

To provide high quality, customer-focused information technology services and business solutions to government and citizens.

### Description

The Office of the Chief Information Officer (OCIO) is an independent agency responsible for the state's information

technology strategy and services. The OCIO has the authority to adopt rules for the administration of statewide information technology operations, establish an enterprise strategic and project management function for oversight of all information technology-related projects, require that security policies and systems be consistent with the state's data transparency efforts, conduct and maintain inventory of information technology devices, and provide for performance and accountability while focusing on the provision of efficient state services to citizens.

### Performance Measures

Measure	FY 2016 Actuals Achieved	FY 2017 Current Year Budget Estimate Target	FY 2018 Total Department Request Target	FY 2018 Total Governor's Recommended Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent State Employees Security Awareness Trained	84	100	100	100	100	100
Percent Uptime for Core Network	99.89	99	99	99	99	99

### Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
State Appropriations	0	0	13,670,000	3,000,000	0	7,650,000
Taxes	52	100	100	100	100	100
Receipts from Other Entities	56,284,453	51,981,991	51,981,991	51,981,991	51,981,991	51,981,991
Interest, Dividends, Bonds & Loans	65,615	48,100	48,100	48,100	48,100	48,100
Fees, Licenses & Permits	4,180,118	4,139,100	4,139,100	4,139,100	4,139,100	4,139,100
Refunds & Reimbursements	75,263	0	0	0	0	0
Sales, Rents & Services	11,471	21,400	21,400	21,400	21,400	21,400
Beginning Balance and Adjustments	20,166,648	16,788,756	15,176,863	13,707,049	13,515,255	13,240,596
<b>Total Resources</b>	<b>80,783,619</b>	<b>72,979,447</b>	<b>85,037,554</b>	<b>72,897,740</b>	<b>69,705,946</b>	<b>77,081,287</b>
<b>Expenditures</b>						
Personal Services	14,634,607	16,590,864	16,590,864	16,590,864	16,590,864	16,590,864
Travel & Subsistence	79,015	83,702	83,702	83,702	83,702	83,702
Supplies & Materials	900,521	756,002	756,002	756,002	756,002	756,002
Contractual Services and Transfers	33,330,092	33,084,671	33,084,671	32,287,901	32,052,561	32,052,561
Equipment & Repairs	14,492,890	8,732,158	20,982,059	9,913,674	6,781,658	14,431,658
Claims & Miscellaneous	271,925	25,001	25,001	25,001	25,001	25,001
Plant Improvements & Additions	285,814	0	0	0	0	0
Balance Carry Forward	16,788,756	13,707,049	13,515,255	13,240,596	13,416,158	13,141,499
<b>Total Expenditures</b>	<b>80,783,620</b>	<b>72,979,447</b>	<b>85,037,554</b>	<b>72,897,740</b>	<b>69,705,946</b>	<b>77,081,287</b>
Full Time Equivalents	117	134	134	134	134	134

## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
IT Consolidation - OCIO	0	0	13,670,000	3,000,000	0	7,650,000
Total Chief Information Officer, Office of the	0	0	13,670,000	3,000,000	0	7,650,000

## Appropriations Detail

### IT Consolidation - OCIO

#### Technology Reinvestment Fund

#### Appropriation Description

IT Consolidation - OCIO

### IT Consolidation - OCIO Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	7,527,731	3,349,966	1,562,511	367,356	0	0
Appropriation	0	0	13,670,000	3,000,000	0	7,650,000
<b>Total Resources</b>	<b>7,527,731</b>	<b>3,349,966</b>	<b>15,232,511</b>	<b>3,367,356</b>	<b>0</b>	<b>7,650,000</b>
<b>Expenditures</b>						
Printing & Binding	1,080	0	0	0	0	0
Communications	24,507	0	0	0	0	0
ITS Reimbursements	426,280	410,870	410,870	12,485	0	0
IT Outside Services	541,647	621,240	621,240	222,855	0	0
IT Equipment	3,184,250	1,950,500	14,200,401	3,132,016	0	7,650,000
Balance Carry Forward (Approps)	3,349,966	367,356	0	0	0	0
<b>Total Expenditures</b>	<b>7,527,731</b>	<b>3,349,966</b>	<b>15,232,511</b>	<b>3,367,356</b>	<b>0</b>	<b>7,650,000</b>

## Fund Detail

### Chief Information Officer, Office of the Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Chief Information Officer, Office of the	73,255,889	69,629,481	69,805,043	69,530,384	69,705,946	69,431,287
IOWAccess Revolving Fund	8,991,494	8,301,797	8,563,320	8,201,797	8,463,320	8,101,797
Office of Chief Information Officer	64,264,395	61,327,684	61,241,723	61,328,587	61,242,626	61,329,490

### IOWAccess Revolving Fund

#### Fund Description

This fund receives driver license abstract fee to maintain, develop, operate, and expand the IOWAccess Network.

### IOWAccess Revolving Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	4,985,414	4,407,797	4,669,320	4,307,797	4,569,320	4,207,797
Interest	34,122	27,100	27,100	27,100	27,100	27,100
Fees, Licenses & Permits	3,971,958	3,866,900	3,866,900	3,866,900	3,866,900	3,866,900
Total IOWAccess Revolving Fund	8,991,494	8,301,797	8,563,320	8,201,797	8,463,320	8,101,797
<b>Expenditures</b>						
ITS Reimbursements	1,815,187	803,500	803,500	803,500	803,500	803,500
Other Expense & Obligations	58,333	25,000	25,000	25,000	25,000	25,000
Balance Carry Forward (Funds)	4,407,797	4,307,797	4,569,320	4,207,797	4,469,320	4,107,797
IT Outside Services	1,626,144	1,640,500	1,640,500	1,640,500	1,640,500	1,640,500
Gov Fund Type Transfers - Other Agencies Services	1,084,034	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000
Total IOWAccess Revolving Fund	8,991,494	8,301,797	8,563,320	8,201,797	8,463,320	8,101,797

### Office of Chief Information Officer

Internal Services Fund.

#### Fund Description

Office of Chief Information Officer

## Office of Chief Information Officer Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	7,653,503	9,030,993	8,945,032	9,031,896	8,945,935	9,032,799
Sales Tax Quarterly	52	100	100	100	100	100
Intra State Receipts	363,274	1	1	1	1	1
Reimbursement from Other Agencies	55,921,179	51,981,990	51,981,990	51,981,990	51,981,990	51,981,990
Interest	31,493	21,000	21,000	21,000	21,000	21,000
Fees, Licenses & Permits	208,160	272,200	272,200	272,200	272,200	272,200
Refunds & Reimbursements	75,263	0	0	0	0	0
Other Sales & Services	11,471	21,400	21,400	21,400	21,400	21,400
<b>Total Office of Chief Information Officer</b>	<b>64,264,395</b>	<b>61,327,684</b>	<b>61,241,723</b>	<b>61,328,587</b>	<b>61,242,626</b>	<b>61,329,490</b>
<b>Expenditures</b>						
Personal Services-Salaries	14,634,607	16,590,864	16,590,864	16,590,864	16,590,864	16,590,864
Personal Travel In State	25,035	18,801	18,801	18,801	18,801	18,801
Personal Travel Out of State	53,980	64,901	64,901	64,901	64,901	64,901
Office Supplies	106,500	31,801	31,801	31,801	31,801	31,801
Facility Maintenance Supplies	1,217	1,200	1,200	1,200	1,200	1,200
Equipment Maintenance Supplies	331,926	295,500	295,500	295,500	295,500	295,500
Other Supplies	204,092	209,900	209,900	209,900	209,900	209,900
Printing & Binding	221,652	186,700	186,700	186,700	186,700	186,700
Postage	34,053	30,901	30,901	30,901	30,901	30,901
Communications	674,013	635,620	635,620	635,620	635,620	635,620
Rentals	8,411	8,100	8,100	8,100	8,100	8,100
Utilities	35,642	37,000	37,000	37,000	37,000	37,000
Professional & Scientific Services	179,182	47,501	47,501	47,501	47,501	47,501
Outside Services	147,348	153,600	153,600	153,600	153,600	153,600
Advertising & Publicity	61,538	0	0	0	0	0
Outside Repairs/Service	8,772	6,200	6,200	6,200	6,200	6,200
Attorney General Reimbursements	101,262	100,800	100,800	100,800	100,800	100,800
Auditor of State Reimbursements	29,180	44,300	44,300	44,300	44,300	44,300
Reimbursement to Other Agencies	343,494	359,202	359,202	359,202	359,202	359,202
ITS Reimbursements	10,488,393	8,673,908	8,673,908	8,673,908	8,673,908	8,673,908
Equipment - Non-Inventory	109,370	89,100	89,100	89,100	89,100	89,100
Other Expense & Obligations	213,592	1	1	1	1	1
Capitals	285,814	0	0	0	0	0
Balance Carry Forward (Funds)	9,030,993	9,031,896	8,945,935	9,032,799	8,946,838	9,033,702
IT Outside Services	10,087,085	9,011,550	9,011,550	9,011,550	9,011,550	9,011,550
IT Equipment	11,199,270	6,692,558	6,692,558	6,692,558	6,692,558	6,692,558
Intra-Agency Transfer	5,647,974	9,005,780	9,005,780	9,005,780	9,005,780	9,005,780
<b>Total Office of Chief Information Officer</b>	<b>64,264,395</b>	<b>61,327,684</b>	<b>61,241,723</b>	<b>61,328,587</b>	<b>61,242,626</b>	<b>61,329,490</b>



# Civil Rights Commission

## Mission Statement

The mission of the ICRC is to eliminate discrimination within the State of Iowa. The ICRC is a neutral law enforcement agency that fulfills its mission through timely and competent resolution of complaints as well as public education. A credible ICRC that enforces the ICRA ensures that Iowa has a diverse and inclusive workforce and a more welcoming business environment as well as ensuring that all Iowans have equal access to housing and services.

## Description

The purpose of the Iowa Civil Rights Commission is to provide access to opportunities for all Iowans in the areas of employment, education, housing, credit, and public accom-

modations through the promotion and enforcement of Iowa civil rights law. The Iowa Civil Rights Commission provides two main products: 1) It removes barriers to opportunities for all Iowans in the areas of employment, housing, credit, education, and public accommodations 2) It helps create an environment that supports diversity.

The mechanisms the Iowa Civil Rights Commission uses to provide these products are:

1) Enforcement through intake, screening, mediation, investigation, conciliation, and hearings; 2) Education; 3) Networking links and collaborative activities; 4) The Iowa Civil Rights Commission serves all the people of Iowa, including the parties to complaints and stakeholder, constituency groups.

## Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Average Number of Days to Complete Process for All Cases	235	300	300	300	300	300
Percent of Cases Accepted for Reimbursement by Fed Agencies	98	98	98	98	98	98
Percent of Cases Screened in Less than 120 Days	16	80	80	80	80	80

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	1,169,540	1,169,540	1,169,540	1,169,540	1,169,540	1,169,540
Receipts from Other Entities	1,286,306	1,387,663	1,434,266	1,434,266	1,458,396	1,458,396
Refunds & Reimbursements	28,328	30,000	30,000	30,000	30,000	30,000
Beginning Balance and Adjustments	0	4,742	65,797	0	22,631	0
<b>Total Resources</b>	<b>2,484,174</b>	<b>2,591,945</b>	<b>2,699,603</b>	<b>2,633,806</b>	<b>2,680,567</b>	<b>2,657,936</b>
<b>Expenditures</b>						
Personal Services	1,970,398	2,086,075	2,100,461	2,100,461	2,100,461	2,100,461
Travel & Subsistence	35,743	37,500	37,500	37,500	37,500	37,500
Supplies & Materials	62,884	61,311	61,325	61,325	61,325	61,325
Contractual Services and Transfers	402,019	404,059	474,686	431,520	474,686	455,650
Equipment & Repairs	3,581	2,000	2,000	2,000	2,000	2,000
Claims & Miscellaneous	66	1,000	1,000	1,000	1,000	1,000
Reversions	4,742	0	0	0	0	0
Balance Carry Forward	4,742	0	22,631	0	3,595	0
<b>Total Expenditures</b>	<b>2,484,174</b>	<b>2,591,945</b>	<b>2,699,603</b>	<b>2,633,806</b>	<b>2,680,567</b>	<b>2,657,936</b>
Full Time Equivalents	26	30	30	30	30	30

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Civil Rights Commission	1,169,540	1,169,540	1,169,540	1,169,540	1,169,540	1,169,540
<b>Total Civil Rights Commission</b>	<b>1,169,540</b>	<b>1,169,540</b>	<b>1,169,540</b>	<b>1,169,540</b>	<b>1,169,540</b>	<b>1,169,540</b>

## Appropriations Detail

### Civil Rights Commission

#### General Fund

#### Appropriation Description

The Iowa Civil Rights Commission (ICRC) is a law enforcement agency whose primary mission is to eliminate discrimination through enforcement of the Iowa Civil Rights Act (ICRA) through competent and timely processing of complaints received by the ICRC. Enforcement of the ICRA can only be achieved if the ICRC is staffed by a sufficient number of well trained, competent and accountable staff members or the equivalent of FY14 FTE levels.

ICRC provides a cost effective and accessible process that resolves discrimination complaints in the areas of employ-

ment, housing, public services (public accommodation), education, and credit. Complainants can file with or without an attorney; there are no costs for filing. To prevent discrimination, ICRC offers training, education, and community outreach.

An effective discrimination enforcement agency helps Iowa increase the pool of qualified workers, in turn insuring Iowa receives broad based economic contributions from all sectors of society and full benefits from a diverse, creative workforce. To attract and sustain a pool of highly skilled workers, our agency assists in the training of a culturally competent workforce. Our agency educates business and industry on discrimination laws and diversity issues to prevent problems and provide a more welcoming economic climate.

### Civil Rights Commission Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	4,742	65,797	0	22,631	0
Appropriation	1,169,540	1,169,540	1,169,540	1,169,540	1,169,540	1,169,540
Federal Support	1,285,782	1,387,663	1,434,266	1,434,266	1,458,396	1,458,396
Gov Fund Type Transfers - Other Agencies	524	0	0	0	0	0
Refunds & Reimbursements	28,328	30,000	30,000	30,000	30,000	30,000
<b>Total Resources</b>	<b>2,484,174</b>	<b>2,591,945</b>	<b>2,699,603</b>	<b>2,633,806</b>	<b>2,680,567</b>	<b>2,657,936</b>

## Civil Rights Commission Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Expenditures						
Personal Services-Salaries	1,970,398	2,086,075	2,100,461	2,100,461	2,100,461	2,100,461
Personal Travel In State	24,312	26,500	26,500	26,500	26,500	26,500
Personal Travel Out of State	11,431	11,000	11,000	11,000	11,000	11,000
Office Supplies	34,422	30,000	30,000	30,000	30,000	30,000
Equipment Maintenance Supplies	0	500	500	500	500	500
Other Supplies	0	500	500	500	500	500
Printing & Binding	3,006	1,000	1,000	1,000	1,000	1,000
Postage	25,456	29,311	29,325	29,325	29,325	29,325
Communications	19,272	20,000	20,000	20,000	20,000	20,000
Rentals	1,913	6,800	6,800	6,800	6,800	6,800
Professional & Scientific Services	1,473	1,000	1,000	1,000	1,000	1,000
Outside Services	36,806	53,240	87,528	87,528	87,528	87,528
Advertising & Publicity	4,628	18,000	25,000	25,000	25,000	25,000
Outside Repairs/Service	0	1,000	1,000	1,000	1,000	1,000
Reimbursement to Other Agencies	73,612	67,358	67,358	67,358	67,358	67,358
ITS Reimbursements	66,777	70,742	66,000	66,000	66,000	66,000
Gov Fund Type Transfers - Attorney General Services	93,323	90,000	100,000	100,000	100,000	100,000
Gov Fund Type Transfers - Auditor of State Services	361	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	103,854	75,919	100,000	56,834	100,000	80,964
Equipment - Non-Inventory	3,581	2,000	2,000	2,000	2,000	2,000
Other Expense & Obligations	66	1,000	1,000	1,000	1,000	1,000
Balance Carry Forward (Approps)	4,742	0	22,631	0	3,595	0
Reversions	4,742	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,484,174</b>	<b>2,591,945</b>	<b>2,699,603</b>	<b>2,633,806</b>	<b>2,680,567</b>	<b>2,657,936</b>

# College Student Aid Commission

## Mission Statement

We advocate for and support Iowans as they explore, finance and complete educational opportunities beyond high school to increase family and community success.

Iowa College Aid administers Iowa General Fund appropriations for need-based scholarships, grants and loan repayment/forgiveness opportunities, and advocates on behalf of Iowa students in the formation of public policy.

## Description

Created in 1963 by the Iowa General Assembly, the Iowa College Student Aid Commission (Iowa College Aid) has served as the State of Iowa's student financial aid agency for over 50 years. Originally established to implement the federal assistance program for construction of academic facilities provided by the Higher Education Act of 1963, the agency has seen its responsibilities evolve to help make college possible for all Iowans.

Iowa College Aid also offers a range of services directly to students, families, educators and the general public related to college access, career planning, professional training for educators, regulatory compliance, postsecondary education research and activities to prevent student loan defaults. These services are performed under programs such as GEAR UP Iowa, Local College Access Networks (LCANs) and the high school-to-college 3-Step Process.

## Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Number of Tuition Grant Awards	11,245	10,660	10,660	10,660	10,660	10,660
Number of Iowa Tuition Grant Profit Awards	1,250	1,120	1,120	1,120	1,120	1,120
Number of Students Completing FAFSA	166,275	160,671	160,671	160,671	160,671	160,671

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	70,321,888	67,102,888	70,120,648	70,663,444	70,120,648	71,702,104
Receipts from Other Entities	12,456,875	15,798,401	15,296,576	15,296,576	15,296,576	15,296,576
Interest, Dividends, Bonds & Loans	141,966	51,133	51,133	622,898	51,133	622,898
Fees, Licenses & Permits	94,000	70,000	70,000	70,000	70,000	70,000
Refunds & Reimbursements	5,341,524	2,310,648	2,310,648	2,310,648	2,310,648	2,310,648
Miscellaneous	300,604	1	1	1	1	1
Beginning Balance and Adjustments	34,926,570	39,821,370	30,384,801	33,821,414	26,937,706	30,946,084
<b>Total Resources</b>	<b>123,583,426</b>	<b>125,154,441</b>	<b>118,233,807</b>	<b>122,784,981</b>	<b>114,786,712</b>	<b>120,948,311</b>
<b>Expenditures</b>						
Personal Services	3,232,672	3,846,789	3,817,720	3,817,720	3,817,720	3,817,720
Travel & Subsistence	135,355	225,952	217,967	217,967	217,967	217,967
Supplies & Materials	120,523	202,320	201,320	201,320	201,320	201,320
Contractual Services and Transfers	6,509,086	5,242,497	5,225,551	5,225,551	5,225,551	5,225,551
Equipment & Repairs	149,616	205,910	205,910	205,910	205,910	205,910
Claims & Miscellaneous	1,895	5,307	5,307	5,307	5,307	5,307
Licenses, Permits, Refunds & Other	31,564	6	6	6	6	6
State Aid & Credits	73,034,905	81,604,246	81,622,320	82,640,614	81,622,320	83,679,274
Budget Adjustments	0	0	0	(475,498)	0	(475,498)
Appropriation Transfer Out Authorized per 8.39	545,000	0	0	0	0	0
Reversions	1,441	0	0	0	0	0
Balance Carry Forward	39,821,369	33,821,414	26,937,706	30,946,084	23,490,611	28,070,754
<b>Total Expenditures</b>	<b>123,583,426</b>	<b>125,154,441</b>	<b>118,233,807</b>	<b>122,784,981</b>	<b>114,786,712</b>	<b>120,948,311</b>
<b>Full Time Equivalents</b>	<b>35</b>	<b>42</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>

## Appropriations from General Fund

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
College Aid Commission	431,896	431,896	431,896	431,896	431,896	431,896
National Guard Benefits Program	5,100,233	2,100,000	5,117,760	5,117,760	5,117,760	5,117,760
Registered Nurse and Nurse Educator Loan Forgiveness Program	80,852	80,852	80,852	80,852	80,852	80,852
All Iowa Opportunity Scholarships	2,740,854	2,840,854	2,840,854	2,840,854	2,840,854	2,840,854
Barber and Cosmetology Arts & Sciences Tuition Grant Program	36,938	36,938	36,938	36,938	36,938	36,938
All Iowa Opportunity Foster Care Grant Program	554,057	454,057	454,057	454,057	454,057	454,057
Des Moines University Programs	400,973	400,973	400,973	400,973	400,973	400,973
Teacher Shortage Loan Forgiveness Program	392,452	392,452	392,452	392,452	392,452	392,452
Rural Iowa Primary Care Loan Repayment Program	1,600,000	1,600,000	1,600,000	1,124,502	1,600,000	1,124,502
Rural Nurse/PA Loan Program	400,000	200,000	200,000	200,000	200,000	200,000
Teach Iowa Scholars	400,000	400,000	400,000	400,000	400,000	400,000
Tuition Grant Program-Standing	48,413,448	48,939,681	48,939,681	49,918,475	48,939,681	50,916,845
Vocational Technical Tuition Grant	2,250,185	2,250,185	2,250,185	2,250,185	2,250,185	2,250,185
Tuition Grant - For-Profit	1,975,000	1,975,000	1,975,000	2,014,500	1,975,000	2,054,790
Total College Student Aid Commission	64,776,888	62,102,888	65,120,648	65,663,444	65,120,648	66,702,104

## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Skilled Workforce Shortage Tuition Grant - SWJCF	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total College Student Aid Commission	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

## Appropriations Detail

### College Aid Commission

#### General Fund

#### Appropriation Description

The Iowa College Student Aid Commission (Iowa College Aid) administers State funded scholarships and grants.

### College Aid Commission Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	431,896	431,896	431,896	431,896	431,896	431,896
Intra State Receipts	0	73,051	73,051	73,051	73,051	73,051
<b>Total Resources</b>	<b>431,896</b>	<b>504,947</b>	<b>504,947</b>	<b>504,947</b>	<b>504,947</b>	<b>504,947</b>
<b>Expenditures</b>						
Personal Services-Salaries	371,785	504,947	504,947	504,947	504,947	504,947
Intra-State Transfers	60,111	0	0	0	0	0
<b>Total Expenditures</b>	<b>431,896</b>	<b>504,947</b>	<b>504,947</b>	<b>504,947</b>	<b>504,947</b>	<b>504,947</b>



## National Guard Benefits Program

General Fund

retain Guard members by providing education benefits to Guard members.

### Appropriation Description

The National Guard Educational Assistance Program was established by the General Assembly in 1996 to recruit and

### National Guard Benefits Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,873,544	2,579,317	1	0	1	0
Appropriation	5,100,233	2,100,000	5,117,760	5,117,760	5,117,760	5,117,760
Refunds & Reimbursements	21,679	2,500	2,500	2,500	2,500	2,500
<b>Total Resources</b>	<b>6,995,456</b>	<b>4,681,817</b>	<b>5,120,261</b>	<b>5,120,260</b>	<b>5,120,261</b>	<b>5,120,260</b>
<b>Expenditures</b>						
Intra-State Transfers	0	2,500	2,500	2,500	2,500	2,500
State Aid	4,416,139	4,679,317	5,117,760	5,117,760	5,117,760	5,117,760
Balance Carry Forward (Approps)	2,579,317	0	1	0	1	0
<b>Total Expenditures</b>	<b>6,995,456</b>	<b>4,681,817</b>	<b>5,120,261</b>	<b>5,120,260</b>	<b>5,120,261</b>	<b>5,120,260</b>

## Registered Nurse and Nurse Educator Loan Forgiveness Program

### General Fund

### Appropriation Description

Registered Nurse and Nurse Educator Loan Forgiveness Program provides federal student loan repayment for RN's and Nurse Educators employed in Iowa.

### Registered Nurse and Nurse Educator Loan Forgiveness Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	80,852	80,852	80,852	80,852	80,852	80,852
Refunds & Reimbursements	0	1	1	1	1	1
<b>Total Resources</b>	<b>80,852</b>	<b>80,853</b>	<b>80,853</b>	<b>80,853</b>	<b>80,853</b>	<b>80,853</b>
<b>Expenditures</b>						
Intra-State Transfers	0	1	1	1	1	1
State Aid	80,852	80,852	80,852	80,852	80,852	80,852
<b>Total Expenditures</b>	<b>80,852</b>	<b>80,853</b>	<b>80,853</b>	<b>80,853</b>	<b>80,853</b>	<b>80,853</b>

## All Iowa Opportunity Scholarships

### General Fund

### Appropriation Description

This appropriation provides scholarships to students who do well in high school and who demonstrate financial need.

### All Iowa Opportunity Scholarships Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,740,854	2,840,854	2,840,854	2,840,854	2,840,854	2,840,854
Refunds & Reimbursements	0	2,500	2,500	2,500	2,500	2,500
<b>Total Resources</b>	<b>2,740,854</b>	<b>2,843,354</b>	<b>2,843,354</b>	<b>2,843,354</b>	<b>2,843,354</b>	<b>2,843,354</b>
<b>Expenditures</b>						
Intra-State Transfers	546,508	2,500	2,500	2,500	2,500	2,500
State Aid	2,194,346	2,840,854	2,840,854	2,840,854	2,840,854	2,840,854
<b>Total Expenditures</b>	<b>2,740,854</b>	<b>2,843,354</b>	<b>2,843,354</b>	<b>2,843,354</b>	<b>2,843,354</b>	<b>2,843,354</b>

## Barber and Cosmetology Arts & Sciences Tuition Grant Program

### General Fund

### Appropriation Description

Barber and Cosmetology Arts and Sciences Tuition Grant Program provides grants to student that attend Barber & Cosmetology school in Iowa.

### Barber and Cosmetology Arts & Sciences Tuition Grant Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	36,938	36,938	36,938	36,938	36,938	36,938
<b>Total Resources</b>	<b>36,938</b>	<b>36,938</b>	<b>36,938</b>	<b>36,938</b>	<b>36,938</b>	<b>36,938</b>
<b>Expenditures</b>						
State Aid	35,497	36,938	36,938	36,938	36,938	36,938
Reversions	1,441	0	0	0	0	0
<b>Total Expenditures</b>	<b>36,938</b>	<b>36,938</b>	<b>36,938</b>	<b>36,938</b>	<b>36,938</b>	<b>36,938</b>

## All Iowa Opportunity Foster Care Grant Program

### General Fund

### Appropriation Description

All Iowa Opportunity Foster Care Grant Program provides scholarships to students who have aged out of Iowa foster care.

### All Iowa Opportunity Foster Care Grant Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	554,057	454,057	454,057	454,057	454,057	454,057
<b>Total Resources</b>	<b>554,057</b>	<b>454,057</b>	<b>454,057</b>	<b>454,057</b>	<b>454,057</b>	<b>454,057</b>
<b>Expenditures</b>						
Intra-State Transfers	129,527	1	1	1	1	1
State Aid	424,530	454,056	454,056	454,056	454,056	454,056
<b>Total Expenditures</b>	<b>554,057</b>	<b>454,057</b>	<b>454,057</b>	<b>454,057</b>	<b>454,057</b>	<b>454,057</b>

## Des Moines University Programs

### General Fund

#### Appropriation Description

The Health Care Professional Recruitment Program provides federal student loan repayment for graduates of for Des Moines University-Osteopathic Medical Center.

#### Des Moines University Programs Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	400,973	400,973	400,973	400,973	400,973	400,973
Total Resources	400,973	400,973	400,973	400,973	400,973	400,973
<b>Expenditures</b>						
Intra-State Transfers	400,973	0	0	0	0	0
State Aid	0	400,973	400,973	400,973	400,973	400,973
Total Expenditures	400,973	400,973	400,973	400,973	400,973	400,973

## Teacher Shortage Loan Forgiveness Program

The program benefits students in Iowa schools who will have increased access to qualified teachers.

### General Fund

### Appropriation Description

The program provides forgiveness of federal student loans for Iowa teachers working in instructional shortage areas.

### Teacher Shortage Loan Forgiveness Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	392,452	392,452	392,452	392,452	392,452	392,452
Refunds & Reimbursements	0	1	1	1	1	1
<b>Total Resources</b>	<b>392,452</b>	<b>392,453</b>	<b>392,453</b>	<b>392,453</b>	<b>392,453</b>	<b>392,453</b>
<b>Expenditures</b>						
Intra-State Transfers	732	1	1	1	1	1
State Aid	391,720	392,452	392,452	392,452	392,452	392,452
<b>Total Expenditures</b>	<b>392,452</b>	<b>392,453</b>	<b>392,453</b>	<b>392,453</b>	<b>392,453</b>	<b>392,453</b>

## Rural Iowa Primary Care Loan Repayment Program

### General Fund

### Appropriation Description

Rural Iowa Primary Care Loan Repayment Program provides federal student loan repayment for physicians practicing in qualified rural areas.

### Rural Iowa Primary Care Loan Repayment Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,600,000	1,600,000	1,600,000	1,124,502	1,600,000	1,124,502
<b>Total Resources</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,124,502</b>	<b>1,600,000</b>	<b>1,124,502</b>
<b>Expenditures</b>						
Intra-State Transfers	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Recommendation Adjustment	0	0	0	(475,498)	0	(475,498)
<b>Total Expenditures</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,124,502</b>	<b>1,600,000</b>	<b>1,124,502</b>



## Rural Nurse/PA Loan Program

General Fund

student loan repayment for advanced registered nurse practitioners and Physician Assistants practicing in qualified rural areas.

### Appropriation Description

Advanced Registered Nurse Practitioner and Physician's Assistant Loan Repayment Program provides federal

### Rural Nurse/PA Loan Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	400,000	200,000	200,000	200,000	200,000	200,000
Intra State Receipts	370,000	0	0	0	0	0
<b>Total Resources</b>	<b>770,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Expenditures</b>						
Intra-State Transfers	400,000	200,000	200,000	200,000	200,000	200,000
Appropriation Transfer Out Authorized per 8.39	370,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>770,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

## Teach Iowa Scholars

### General Fund

### Appropriation Description

Statutory language passed in FY2014; program received its first appropriation in FY2015. The Teach Iowa Scholars Program offers additional income or repayment of federal

student loans for students who graduate in the top 25% academically of all teacher preparation program graduates at a postsecondary institution during an academic year and secure full-time employment in an eligible teaching field in Iowa. Eligible applicants can receive benefits of up to \$4,000 per year for 5 years.

### Teach Iowa Scholars Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	400,000	400,000	400,000	400,000	400,000	400,000
Total Resources	400,000	400,000	400,000	400,000	400,000	400,000
<b>Expenditures</b>						
Intra-State Transfers	0	1	1	1	1	1
State Aid	400,000	399,999	399,999	399,999	399,999	399,999
Total Expenditures	400,000	400,000	400,000	400,000	400,000	400,000

## Tuition Grant Program-Standing

### General Fund

### Appropriation Description

The Tuition Grant Program offers need-based grants to Iowa residents enrolled at accredited independent postsecondary institutions in the state.

### Tuition Grant Program-Standing Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	48,413,448	48,939,681	48,939,681	49,918,475	48,939,681	50,916,845
Intra State Receipts	326,891	0	0	0	0	0
Appropriation Transfer In Authorized per 8.39	520,000	0	0	0	0	0
<b>Total Resources</b>	<b>49,260,339</b>	<b>48,939,681</b>	<b>48,939,681</b>	<b>49,918,475</b>	<b>48,939,681</b>	<b>50,916,845</b>
<b>Expenditures</b>						
Intra-State Transfers	138,718	1	1	1	1	1
State Aid	49,121,621	48,939,680	48,939,680	49,918,474	48,939,680	50,916,844
<b>Total Expenditures</b>	<b>49,260,339</b>	<b>48,939,681</b>	<b>48,939,681</b>	<b>49,918,475</b>	<b>48,939,681</b>	<b>50,916,845</b>

## Vocational Technical Tuition Grant

### General Fund

### Appropriation Description

This program offers financial aid to students enrolled in Vocational-Technical and Career Option courses at Iowa Community Colleges.

### Vocational Technical Tuition Grant Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,250,185	2,250,185	2,250,185	2,250,185	2,250,185	2,250,185
Intra State Receipts	100,000	0	0	0	0	0
Appropriation Transfer In Authorized per 8.39	25,000	0	0	0	0	0
<b>Total Resources</b>	<b>2,375,185</b>	<b>2,250,185</b>	<b>2,250,185</b>	<b>2,250,185</b>	<b>2,250,185</b>	<b>2,250,185</b>
<b>Expenditures</b>						
Intra-State Transfers	9,757	1	1	1	1	1
State Aid	2,365,428	2,250,184	2,250,184	2,250,184	2,250,184	2,250,184
<b>Total Expenditures</b>	<b>2,375,185</b>	<b>2,250,185</b>	<b>2,250,185</b>	<b>2,250,185</b>	<b>2,250,185</b>	<b>2,250,185</b>

## Tuition Grant - For-Profit

### General Fund

### Appropriation Description

The Tuition Grant - For-Profit Program offers need-based grants to Iowa residents enrolled at accredited independent postsecondary institutions in the state.

### Tuition Grant - For-Profit Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,975,000	1,975,000	1,975,000	2,014,500	1,975,000	2,054,790
<b>Total Resources</b>	<b>1,975,000</b>	<b>1,975,000</b>	<b>1,975,000</b>	<b>2,014,500</b>	<b>1,975,000</b>	<b>2,054,790</b>
<b>Expenditures</b>						
Intra-State Transfers	150,299	1	1	1	1	1
Appropriation Transfer Out Authorized per 8.39	175,000	0	0	0	0	0
State Aid	1,649,701	1,974,999	1,974,999	2,014,499	1,974,999	2,054,789
<b>Total Expenditures</b>	<b>1,975,000</b>	<b>1,975,000</b>	<b>1,975,000</b>	<b>2,014,500</b>	<b>1,975,000</b>	<b>2,054,790</b>

## Skilled Workforce Shortage Tuition Grant - SWJCF

students enrolled in specified shortage vocational and career option courses at Iowa Community Colleges.

Iowa Skilled Worker and Job Creation Fund

### Appropriation Description

Funds the Skilled Workforce Shortage Tuition Grant - SWJCF. This program offers need-based financial aid to

### Skilled Workforce Shortage Tuition Grant - SWJCF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	654,650	420,369	654,650	0	654,650	0
Appropriation	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Refunds & Reimbursements	579	1	1	1	1	1
<b>Total Resources</b>	<b>5,655,229</b>	<b>5,420,370</b>	<b>5,654,651</b>	<b>5,000,001</b>	<b>5,654,651</b>	<b>5,000,001</b>
<b>Expenditures</b>						
State Aid	5,234,860	5,420,370	5,000,001	5,000,001	5,000,001	5,000,001
Balance Carry Forward (Approps)	420,369	0	654,650	0	654,650	0
<b>Total Expenditures</b>	<b>5,655,229</b>	<b>5,420,370</b>	<b>5,654,651</b>	<b>5,000,001</b>	<b>5,654,651</b>	<b>5,000,001</b>

## Fund Detail

### College Student Aid Commission Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
College Student Aid Commission	49,914,196	54,973,814	47,380,454	52,043,483	43,933,359	49,168,153
Iowa State Fair Scholarship Fund	61,630	57,761	57,672	53,892	53,803	50,023
Teach Iowa Scholar Fund	891,766	1,221,767	1,538,001	1,793,532	1,538,001	2,365,297
Rural Iowa Primary Care Trust Fund	5,950,027	7,655,851	5,723,424	7,655,851	5,723,424	7,655,851
Rural IA Adv Reg Nurse Practitioner & Physician Assist Trust	1,192,381	1,120,771	768,382	1,120,771	768,382	1,120,771
Postsecondary Registration Fund	95,088	70,007	70,001	70,007	70,001	70,007
All Iowa Opportunity Foster Care Grant Fund	129,527	454,057	454,057	454,057	454,057	454,057
Osteopathic Loan Revolving Fund	2,291,366	2,568,203	2,293,323	2,568,203	2,293,323	2,568,203
Education and Training Voucher Grant (Foster care grant)	791,837	733,051	748,635	733,051	748,635	733,051
Stafford Loan Program (GSL)	36,017,507	38,992,452	34,329,867	35,492,727	30,885,143	32,048,003
Paul Douglas Teaching School	0	1	1	1	1	1
Scholarship and Grant Reserve	725,665	398,774	100,000	398,774	100,000	398,774
Teacher Shortage Repayment	841,865	733,881	1,019,319	733,881	1,019,319	733,881
Chiropractic Loan Revolving Fund	10,230	11,730	11,526	13,228	13,024	14,726
Registered Nurse/Nurse Educator Loan Forgiveness Repayment F	2,610	2,809	3,554	2,809	3,554	2,809
All Iowa Opportunity Scholarship Fund	912,697	952,699	262,692	952,699	262,692	952,699

### Teach Iowa Scholar Fund

#### Fund Description

The Fund is established in the College Aid Commission to provide Teach Iowa Scholar grants to selected high-caliber

teachers. Eligible applicants include those preparing to teach in fields including science, technology, engineering, or math. Max. award: \$4,000 per year for five years.

### Teach Iowa Scholar Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	888,000	571,766	888,000	571,766	888,000	1,143,531
Intra State Receipts	0	650,000	650,000	650,000	650,000	650,000
Interest	3,766	1	1	571,766	1	571,766
Total Teach Iowa Scholar Fund	891,766	1,221,767	1,538,001	1,793,532	1,538,001	2,365,297
<b>Expenditures</b>						
State Aid	320,000	650,001	650,001	650,001	650,001	650,001
Balance Carry Forward (Funds)	571,766	571,766	888,000	1,143,531	888,000	1,715,296
Total Teach Iowa Scholar Fund	891,766	1,221,767	1,538,001	1,793,532	1,538,001	2,365,297

### Rural Iowa Primary Care Trust Fund

#### Fund Description

The Rural Iowa Primary Care Trust Fund and program is established for purposes of providing loan repayments for

medical students who agree to practice as physicians in specified service commitment areas.

## Rural Iowa Primary Care Trust Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	4,017,600	5,950,027	4,017,600	5,950,027	4,017,600	5,950,027
Intra State Receipts	1,705,823	1,705,823	1,705,823	1,705,823	1,705,823	1,705,823
Refunds & Reimbursements	0	1	1	1	1	1
Unearned Receipts	226,604	0	0	0	0	0
<b>Total Rural Iowa Primary Care Trust Fund</b>	<b>5,950,027</b>	<b>7,655,851</b>	<b>5,723,424</b>	<b>7,655,851</b>	<b>5,723,424</b>	<b>7,655,851</b>
<b>Expenditures</b>						
State Aid	0	1,705,824	1,705,824	1,705,824	1,705,824	1,705,824
Balance Carry Forward (Funds)	5,950,027	5,950,027	4,017,600	5,950,027	4,017,600	5,950,027
<b>Total Rural Iowa Primary Care Trust Fund</b>	<b>5,950,027</b>	<b>7,655,851</b>	<b>5,723,424</b>	<b>7,655,851</b>	<b>5,723,424</b>	<b>7,655,851</b>

## Rural IA Adv Reg Nurse Practitioner & Physician Assist Trust

advanced registered nurse practitioners and physician assistants who agree to practice in rural Iowa service commitment areas for five years.

### Fund Description

The Fund is established in the College Aid Commission for the purpose of providing loan repayments for qualifying

## Rural IA Adv Reg Nurse Practitioner & Physician Assist Trust Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	768,381	720,770	368,381	720,770	368,381	720,770
Intra State Receipts	400,000	400,000	400,000	400,000	400,000	400,000
Unearned Receipts	24,000	1	1	1	1	1
<b>Total Rural IA Adv Reg Nurse Practitioner &amp; Physician Assist Trust</b>	<b>1,192,381</b>	<b>1,120,771</b>	<b>768,382</b>	<b>1,120,771</b>	<b>768,382</b>	<b>1,120,771</b>
<b>Expenditures</b>						
Intra-State Transfers	370,000	0	0	0	0	0
State Aid	101,611	400,001	400,001	400,001	400,001	400,001
Balance Carry Forward (Funds)	720,770	720,770	368,381	720,770	368,381	720,770
<b>Total Rural IA Adv Reg Nurse Practitioner &amp; Physician Assist Trust</b>	<b>1,192,381</b>	<b>1,120,771</b>	<b>768,382</b>	<b>1,120,771</b>	<b>768,382</b>	<b>1,120,771</b>

## Postsecondary Registration Fund

registration fee and a renewal of registration fee from each registered school. Fees collected are deposited into this Fund.

### Fund Description

Postsecondary Registration Fund, Iowa Code 261B.8. The Commission shall set and collect a nonrefundable initial



## Postsecondary Registration Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	1,015	6	0	6	0	6
Interest	73	1	1	1	1	1
Fees, Licenses & Permits	94,000	70,000	70,000	70,000	70,000	70,000
<b>Total Postsecondary Registration Fund</b>	<b>95,088</b>	<b>70,007</b>	<b>70,001</b>	<b>70,007</b>	<b>70,001</b>	<b>70,007</b>
<b>Expenditures</b>						
Intra-State Transfers	92,082	70,000	70,000	70,000	70,000	70,000
Refunds-Other	3,000	0	0	0	0	0
State Aid	0	1	1	1	1	1
Balance Carry Forward (Funds)	6	6	0	6	0	6
<b>Total Postsecondary Registration Fund</b>	<b>95,088</b>	<b>70,007</b>	<b>70,001</b>	<b>70,007</b>	<b>70,001</b>	<b>70,007</b>

## Commerce, Department of

### Mission Statement

Serve Iowans by effectively and efficiently providing a fair, flexible and positive regulatory environment. Develop leaders that promote empowerment, communication, trust, and cooperation. Develop employees knowledge and skills to effectively regulate and meet customer needs. Increase consumer and customer awareness through public education. Increase efficiency and responsiveness by sharing departmental resources. Increase efficient transfer of information through advanced technology.

### Description

The Department of Commerce consists of five regulatory divisions under the Department of Commerce umbrella.

The divisions are: Alcoholic Beverages Division, Banking Division, Credit Union Division, Insurance Division, and the Utilities Division. The Professional Licensing Bureau is administrated under the Division of Banking. The Department is committed to fostering an environment conducive to sound economic development in Iowa; maintaining public confidence in the integrity of the regulated industries and professions; establishing policies which protect the public interest while balancing the interests of the consumers, industries and professions; pursuing regulatory objectives in a manner that minimizes the costs and complexities of regulation without sacrificing quality; identifying competitive opportunities and deregulating where appropriate; and providing direct services and information to the public to assist them in responding to the impact of the regulated industry, profession or regulator.

### Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Amount of Revenues Transferred to General Fund	91,460,077	84,050,000	84,050,000	84,050,000	84,050,000	84,050,000
Percent of State Chartered Banks Examined	100	100	100	100	100	100
Percent of Financial Institutions Examined	100	100	100	100	100	100
% Chartered & Licensed Financial Institutions Safe & Sound	100	100	100	100	100	100
Percent Credit Unions CAMEL 4 or Above	100	100	100	100	100	100
Percent of Agent Applications Processed within 7 Days	100	100	100	100	100	100
Percent of License Renewals Processed Timely	97	97	97	97	97	97
Iowa's Pipeline Safety OPS Score	99.15	98	98	98	98	98

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	27,307,030	28,790,202	29,124,287	28,869,542	29,553,372	28,869,542
Taxes	7,648,753	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
Receipts from Other Entities	3,562,092	3,544,207	3,377,391	3,377,391	3,377,391	3,377,391
Interest, Dividends, Bonds & Loans	9,132	1	1	1	1	1
Fees, Licenses & Permits	67,775,974	60,861,450	60,139,144	62,853,599	60,147,267	62,871,722
Refunds & Reimbursements	12,713,978	8,850,905	9,363,087	9,363,087	9,363,087	9,363,087
Sales, Rents & Services	289,016,417	285,119,950	285,119,950	285,119,950	285,119,950	285,119,950
Miscellaneous	4,212,402	2,638,102	2,651,602	2,651,602	2,651,602	2,651,602
Beginning Balance and Adjustments	24,548,014	6,913,761	20,235,264	4,162,354	17,318,463	3,810,008
<b>Total Resources</b>	<b>436,793,793</b>	<b>403,918,578</b>	<b>417,210,726</b>	<b>403,597,526</b>	<b>414,731,133</b>	<b>403,263,303</b>
<b>Expenditures</b>						
Personal Services	33,982,837	38,816,282	39,958,584	39,774,499	40,377,709	39,764,539
Travel & Subsistence	2,085,773	2,578,627	2,453,236	2,453,236	2,463,236	2,463,236
Supplies & Materials	1,069,018	1,083,237	1,052,773	1,052,773	1,052,773	1,052,773
Contractual Services and Transfers	166,471,332	133,865,843	133,044,515	133,044,515	133,043,456	133,043,456
Equipment & Repairs	397,671	1,068,822	1,081,055	1,081,055	1,081,055	1,081,055
Claims & Miscellaneous	190,971,034	185,382,849	185,340,554	185,340,554	185,340,554	185,340,554
Licenses, Permits, Refunds & Other	801,816	762,766	762,748	762,748	762,748	762,748
State Aid & Credits	3,966,896	4,095,871	4,095,871	4,095,871	4,095,871	4,095,871
Plant Improvements & Additions	468,688	1,899,000	1,900,000	1,900,000	1,900,000	1,900,000
Budget Adjustments	0	0	0	(70,660)	0	(70,660)
Appropriations	28,560,373	30,202,928	30,202,928	30,352,928	30,202,928	30,352,928
Reversions	1,104,595	0	0	0	0	0
Balance Carry Forward	6,913,759	4,162,354	17,318,463	3,810,008	14,410,804	3,476,804
<b>Total Expenditures</b>	<b>436,793,793</b>	<b>403,918,579</b>	<b>417,210,727</b>	<b>403,597,527</b>	<b>414,731,134</b>	<b>403,263,304</b>
Full Time Equivalents	320	367	376	376	380	376

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Alcoholic Beverages Operations	1,220,391	1,214,106	1,214,106	1,162,506	1,214,106	1,162,506
<b>Total Alcoholic Beverages</b>	<b>1,220,391</b>	<b>1,214,106</b>	<b>1,214,106</b>	<b>1,162,506</b>	<b>1,214,106</b>	<b>1,162,506</b>
Professional Licensing Bureau	601,537	448,439	448,439	429,379	448,439	429,379
<b>Total Professional Licensing &amp; Regulation</b>	<b>601,537</b>	<b>448,439</b>	<b>448,439</b>	<b>429,379</b>	<b>448,439</b>	<b>429,379</b>

## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Banking Division Commerce Fund	9,667,235	10,499,790	10,928,875	10,819,790	11,357,960	10,819,790
Total Banking Division	9,667,235	10,499,790	10,928,875	10,819,790	11,357,960	10,819,790
Credit Union Division	1,869,256	1,869,256	1,944,256	1,869,256	1,944,256	1,869,256
Total Credit Union Division	1,869,256	1,869,256	1,944,256	1,869,256	1,944,256	1,869,256
Insurance Division-Commerce Revolving Fund	5,325,889	5,485,889	5,485,889	5,485,889	5,485,889	5,485,889
Total Insurance Division	5,325,889	5,485,889	5,485,889	5,485,889	5,485,889	5,485,889
Housing Improvement Fund Field Auditor	62,317	62,317	62,317	62,317	62,317	62,317
Total Professional Licensing & Regulation	62,317	62,317	62,317	62,317	62,317	62,317
Utilities Division	8,560,405	9,210,405	9,040,405	9,040,405	9,040,405	9,040,405
Total Utilities Division	8,560,405	9,210,405	9,040,405	9,040,405	9,040,405	9,040,405

## Appropriations Detail

### Alcoholic Beverages Operations

#### General Fund

#### Appropriation Description

#### ALCOHOLIC BEVERAGES OPERATIONS

### Alcoholic Beverages Operations Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	5,295	0	5,295	0	5,295	0
Appropriation	1,220,391	1,214,106	1,214,106	1,162,506	1,214,106	1,162,506
Intra State Receipts	487,000	821,028	821,028	821,028	821,028	821,028
Gov Fund Type Transfers - Other Agencies	3,266	3,000	3,000	3,000	3,000	3,000
Refunds & Reimbursements	47,052	72,475	72,475	72,475	72,475	72,475
Other Sales & Services	2,601	19,000	19,000	19,000	19,000	19,000
<b>Total Resources</b>	<b>1,765,605</b>	<b>2,129,609</b>	<b>2,134,904</b>	<b>2,078,009</b>	<b>2,134,904</b>	<b>2,078,009</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,254,589	1,558,578	1,558,578	1,558,578	1,558,578	1,558,578
Personal Travel In State	10,931	80,739	81,239	81,239	81,239	81,239
State Vehicle Operation	3,636	36,060	34,560	34,560	34,560	34,560
Depreciation	2,280	6,954	6,954	6,954	6,954	6,954
Personal Travel Out of State	35,503	28,000	28,000	28,000	28,000	28,000
Office Supplies	25,560	37,162	37,162	37,162	37,162	37,162
Professional & Scientific Supplies	1,654	875	875	875	875	875
Printing & Binding	5,348	4,500	4,500	4,500	4,500	4,500
Food	601	5,000	5,000	5,000	5,000	5,000
Uniforms & Related Items	370	2,280	2,280	2,280	2,280	2,280
Postage	46,719	31,500	31,500	31,500	31,500	31,500
Communications	7,969	6,621	6,621	6,621	6,621	6,621
Rentals	0	3,500	3,500	3,500	3,500	3,500
Utilities	12,321	12,000	12,000	12,000	12,000	12,000
Professional & Scientific Services	149	49,000	50,000	50,000	50,000	50,000
Outside Services	57,598	44,455	44,455	44,455	44,455	44,455
Advertising & Publicity	0	1,000	1,000	1,000	1,000	1,000
Outside Repairs/Service	273	3,000	3,000	3,000	3,000	3,000
Attorney General Reimbursements	53,787	64,715	64,715	64,715	64,715	64,715
Reimbursement to Other Agencies	64,882	57,601	57,601	57,601	57,601	57,601
ITS Reimbursements	156,339	62,378	62,378	62,378	62,378	62,378
Gov Fund Type Transfers - Other Agencies Services	13,947	22,000	22,000	22,000	22,000	22,000
Office Equipment	8,061	8,191	8,191	8,191	8,191	8,191
IT Equipment	2,313	3,500	3,500	3,500	3,500	3,500
Balance Carry Forward (Approps)	0	0	5,295	0	5,295	0
Reversions	778	0	0	0	0	0
Recommendation Adjustment	0	0	0	(51,600)	0	(51,600)
<b>Total Expenditures</b>	<b>1,765,605</b>	<b>2,129,609</b>	<b>2,134,904</b>	<b>2,078,009</b>	<b>2,134,904</b>	<b>2,078,009</b>

## Professional Licensing Bureau

### General Fund

### Appropriation Description

This appropriation funds the bureau's eight boards/commission in the regulation of the professions.

### Professional Licensing Bureau Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	601,537	448,439	448,439	429,379	448,439	429,379
Intra State Receipts	187,317	212,317	212,317	212,317	212,317	212,317
Fees, Licenses & Permits	836,176	1,411,872	1,323,335	1,323,335	1,323,335	1,323,335
Other	400	1,500	0	0	0	0
<b>Total Resources</b>	<b>1,625,430</b>	<b>2,074,128</b>	<b>1,984,091</b>	<b>1,965,031</b>	<b>1,984,091</b>	<b>1,965,031</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,030,362	1,057,677	1,009,752	1,009,752	1,009,752	1,009,752
Personal Travel In State	35,432	33,000	31,000	31,000	31,000	31,000
State Vehicle Operation	35	0	0	0	0	0
Personal Travel Out of State	28,778	58,001	56,001	56,001	56,001	56,001
Office Supplies	34,985	34,732	34,465	34,465	34,465	34,465
Facility Maintenance Supplies	0	1	1	1	1	1
Printing & Binding	7,411	7,925	7,851	7,851	7,851	7,851
Postage	27,797	19,626	19,253	19,253	19,253	19,253
Communications	10,005	9,812	9,626	9,626	9,626	9,626
Rentals	62,745	67,031	62,562	62,562	62,562	62,562
Professional & Scientific Services	51,000	45,850	26,100	26,100	26,100	26,100
Outside Services	762	10	9	9	9	9
Intra-State Transfers	0	10	9	9	9	9
Advertising & Publicity	0	10	9	9	9	9
Outside Repairs/Service	680	491	483	483	483	483
Examination Expense	1,534	1,000	1,000	1,000	1,000	1,000
Reimbursement to Other Agencies	9,066	4,906	4,813	4,813	4,813	4,813
ITS Reimbursements	66,080	21,588	21,177	21,177	21,177	21,177
Workers Comp. Reimbursement	0	1	1	1	1	1
IT Outside Services	0	515,178	505,356	505,356	505,356	505,356
Gov Fund Type Transfers - Attorney General Services	128,892	122,662	120,323	120,323	120,323	120,323
Gov Fund Type Transfers - Auditor of State Services	11,673	10,795	10,589	10,589	10,589	10,589
Gov Fund Type Transfers - Other Agencies Services	62,423	58,147	58,147	58,147	58,147	58,147
Equipment	0	51	50	50	50	50
Office Equipment	916	491	483	483	483	483
IT Equipment	8,169	491	483	483	483	483
Other Expense & Obligations	46,781	4,523	4,438	4,438	4,438	4,438
Refunds-Other	(95)	119	111	111	111	111
Recommendation Adjustment	0	0	0	(19,060)	0	(19,060)
<b>Total Expenditures</b>	<b>1,625,430</b>	<b>2,074,128</b>	<b>1,984,092</b>	<b>1,965,032</b>	<b>1,984,092</b>	<b>1,965,032</b>

## Financial Literacy

General Fund

### Appropriation Description

Financial Literacy

### Financial Literacy Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	93,296	0	0	0	0	0
<b>Total Resources</b>	<b>93,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Other Expense & Obligations	68,484	0	0	0	0	0
Reversions	24,812	0	0	0	0	0
<b>Total Expenditures</b>	<b>93,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Banking Division Commerce Fund

### Commerce Revolving Fund

#### Appropriation Description

Statutory Authority -Chapters 546, 99B, 524, 527, 533A, 533B, 533C, 533D, 534, 535, 535A, 535B, 535C, 536, 536A, 536B, 536C, 537, 12C

### Banking Division Commerce Fund Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	0	141,290	21,288	101,290	21,288
Appropriation	9,667,235	10,499,790	10,928,875	10,819,790	11,357,960	10,819,790
Intra State Receipts	0	21,290	0	0	0	0
Fees, Licenses & Permits	0	549,451	418,951	458,951	418,951	468,951
Other	0	1,500	1,500	1,500	1,500	1,500
<b>Total Resources</b>	<b>9,667,235</b>	<b>11,072,031</b>	<b>11,490,616</b>	<b>11,301,529</b>	<b>11,879,701</b>	<b>11,311,529</b>
<b>Expenditures</b>						
Personal Services-Salaries	8,455,975	9,903,071	10,301,120	10,192,035	10,730,205	10,192,035
Personal Travel In State	236,928	283,000	249,001	249,001	259,001	259,001
State Vehicle Operation	35,771	55,000	58,000	58,000	58,000	58,000
Depreciation	47,855	44,000	32,000	32,000	32,000	32,000
Personal Travel Out of State	81,740	220,642	147,001	147,001	147,001	147,001
Office Supplies	156,731	152,036	152,036	152,036	152,036	152,036



## Banking Division Commerce Fund Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Printing & Binding	415	975	975	975	975	975
Postage	3,917	4,296	4,296	4,296	4,296	4,296
Communications	28,627	31,372	31,372	31,372	31,372	31,372
Rentals	126,193	136,938	136,938	136,938	136,938	136,938
Professional & Scientific Services	4,208	35,251	33,251	33,251	33,251	33,251
Outside Services	109,567	17,502	23,502	23,502	23,502	23,502
Intra-State Transfers	0	2	2	2	2	2
Advertising & Publicity	972	51	1,050	1,050	1,050	1,050
Outside Repairs/Service	848	6,225	5,509	5,509	5,509	5,509
Examination Expense	0	1	1	1	1	1
Reimbursement to Other Agencies	30,126	20,244	20,244	20,244	20,244	20,244
ITS Reimbursements	40,250	30,512	40,512	40,512	40,512	40,512
Workers Comp. Reimbursement	0	100	100	100	100	100
IT Outside Services	0	19,822	19,822	19,822	19,822	19,822
Gov Fund Type Transfers - Attorney General Services	14,834	21,839	21,839	21,839	21,839	21,839
Gov Fund Type Transfers - Auditor of State Services	10,930	8,406	12,806	12,806	12,806	12,806
Gov Fund Type Transfers - Other Agencies Services	3,866	5,003	4,995	4,995	4,995	4,995
Equipment	0	4	4	4	4	4
Office Equipment	0	2,681	2,681	2,681	2,681	2,681
IT Equipment	53,253	19,009	36,509	36,509	36,509	36,509
Other Expense & Obligations	8,400	31,252	52,252	52,252	52,252	52,252
Refunds-Other	1,570	1,509	1,508	1,508	1,508	1,508
Balance Carry Forward (Approps)	0	21,288	101,290	21,288	51,290	21,288
Reversions	214,260	0	0	0	0	0
<b>Total Expenditures</b>	<b>9,667,235</b>	<b>11,072,031</b>	<b>11,490,616</b>	<b>11,301,529</b>	<b>11,879,701</b>	<b>11,311,529</b>

## Credit Union Division

### Commerce Revolving Fund

#### Appropriation Description

Supervise and regulate state credit unions. Review examination and status reports of individual credit unions and take such remedial action as deemed necessary in the circumstances. Process administrative papers related to credit union organization and operation. Provide liaison with member account insurers. Prepare and publish an

annual report of the division including information from state credit union individual reports. Respond to public inquiry and complaints regarding credit unions. Advise various agencies, governmental bodies and individuals on matters regarding credit unions. Advise various agencies, governmental bodies and individuals on matters of credit union affairs. Recommend and participate in the drafting of legislation and adoption of rules and regulations. Office management; personnel management; and budget preparation and monitoring.

### Credit Union Division Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,869,256	1,869,256	1,944,256	1,869,256	1,944,256	1,869,256
<b>Total Resources</b>	<b>1,869,256</b>	<b>1,869,256</b>	<b>1,944,256</b>	<b>1,869,256</b>	<b>1,944,256</b>	<b>1,869,256</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,425,770	1,641,656	1,689,156	1,614,156	1,689,156	1,614,156
Personal Travel In State	80,771	80,000	85,000	85,000	85,000	85,000
Personal Travel Out of State	3,740	10,000	10,000	10,000	10,000	10,000
Office Supplies	35,900	3,000	20,000	20,000	20,000	20,000
Printing & Binding	111	100	100	100	100	100
Postage	430	1,000	1,000	1,000	1,000	1,000
Communications	23,228	21,000	25,000	25,000	25,000	25,000
Rentals	38,223	42,000	42,000	42,000	42,000	42,000
Outside Services	637	1,000	1,000	1,000	1,000	1,000
Advertising & Publicity	780	1,000	1,000	1,000	1,000	1,000
Reimbursement to Other Agencies	11,011	12,500	12,500	12,500	12,500	12,500
ITS Reimbursements	28,963	25,000	26,000	26,000	26,000	26,000
Gov Fund Type Transfers - Attorney General Services	12,000	12,000	12,000	12,000	12,000	12,000
Gov Fund Type Transfers - Auditor of State Services	7,680	8,000	8,500	8,500	8,500	8,500
Gov Fund Type Transfers - Other Agencies Services	4,395	5,000	5,000	5,000	5,000	5,000
IT Equipment	2,947	5,000	5,000	5,000	5,000	5,000
Other Expense & Obligations	0	1,000	1,000	1,000	1,000	1,000
Reversions	192,669	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,869,256</b>	<b>1,869,256</b>	<b>1,944,256</b>	<b>1,869,256</b>	<b>1,944,256</b>	<b>1,869,256</b>

## Insurance Division-Commerce Revolving Fund

services. The general fund appropriation supports the remaining personnel and operations of the Division.

### Commerce Revolving Fund

### Appropriation Description

The general fund appropriation funds the Division operations except for the insurance company examination

## Insurance Division-Commerce Revolving Fund Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	5,325,889	5,485,889	5,485,889	5,485,889	5,485,889	5,485,889
Federal Support	959,079	988,260	901,224	901,224	901,224	901,224
Refunds & Reimbursements	11,860,767	8,313,791	8,840,973	8,840,973	8,840,973	8,840,973
<b>Total Resources</b>	<b>18,145,735</b>	<b>14,787,940</b>	<b>15,228,086</b>	<b>15,228,086</b>	<b>15,228,086</b>	<b>15,228,086</b>
<b>Expenditures</b>						
Personal Services-Salaries	9,732,017	11,645,388	12,324,973	12,324,973	12,315,013	12,315,013
Personal Travel In State	35,293	99,800	69,799	69,799	69,799	69,799
State Vehicle Operation	6,705	8,500	8,100	8,100	8,100	8,100
Depreciation	666	901	901	901	901	901
Personal Travel Out of State	50,309	131,200	111,200	111,200	111,200	111,200
Office Supplies	178,002	211,000	206,000	206,000	206,000	206,000
Other Supplies	157	146	146	146	146	146
Printing & Binding	44,688	45,152	45,152	45,152	45,152	45,152
Postage	66,218	70,000	55,000	55,000	55,000	55,000
Communications	86,099	93,601	94,001	94,001	94,001	94,001
Rentals	447,375	445,010	445,010	445,010	445,010	445,010
Professional & Scientific Services	233,978	247,886	127,525	127,525	137,485	137,485
Outside Services	67,757	149,500	94,500	94,500	94,500	94,500
Intra-State Transfers	6,311,361	1,010,430	1,010,430	1,010,430	1,010,430	1,010,430
Advertising & Publicity	0	200	200	200	200	200
Outside Repairs/Service	8,842	19,000	19,000	19,000	19,000	19,000
Reimbursement to Other Agencies	44,155	48,500	48,500	48,500	48,500	48,500
ITS Reimbursements	159,387	158,100	171,000	171,000	171,000	171,000
Workers Comp. Reimbursement	0	5,918	6,440	6,440	6,440	6,440
IT Outside Services	2,400	14,001	14,001	14,001	14,001	14,001
Gov Fund Type Transfers - Attorney General Services	128,109	120,000	125,500	125,500	125,500	125,500
Gov Fund Type Transfers - Auditor of State Services	14,729	21,700	21,700	21,700	21,700	21,700
Gov Fund Type Transfers - Other Agencies Services	45,687	57,500	57,500	57,500	57,500	57,500
Office Equipment	0	13,500	13,500	13,500	13,500	13,500
Equipment - Non-Inventory	9,477	1,201	1,201	1,201	1,201	1,201
IT Equipment	126,360	169,504	156,504	156,504	156,504	156,504
Other Expense & Obligations	0	202	202	202	202	202
Refunds-Other	0	100	100	100	100	100
Reversions	345,964	0	0	0	0	0
<b>Total Expenditures</b>	<b>18,145,735</b>	<b>14,787,940</b>	<b>15,228,085</b>	<b>15,228,085</b>	<b>15,228,085</b>	<b>15,228,085</b>

## Utilities Division

### Commerce Revolving Fund

#### Appropriation Description

This appropriation funds the operations of the Utilities Division within the Department of Commerce. The Utilities Division/Utilities Board is charged with the responsibility of establishing just and reasonable rates for consumers while maintaining the financial integrity of those utilities under its rate jurisdiction, ensuring efficient, safe, and reliable tele-

communications, electric, natural gas, and water utility services, overseeing energy efficiency programs, participating in relevant federal proceedings, and overseeing "Relay Iowa" and the equipment distribution program which enable people with communication impairments to access the telecommunications system. All Iowa Utilities Board costs are assessed directly to the state's utilities. If funding for the Utilities Board were to be eliminated, the state would be unable to regulate the rates and services of Iowa's electric, natural gas, water and telephone utilities. In 2015, these utilities collected more than \$6.5 billion from Iowans.

#### Utilities Division Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	8,560,405	9,210,405	9,040,405	9,040,405	9,040,405	9,040,405
Federal Support	1,162,756	921,655	871,655	871,655	871,655	871,655
Intra State Receipts	119,608	118,490	115,000	115,000	115,000	115,000
Fees, Licenses & Permits	282,390	1	90,001	90,001	90,001	90,001
Other	18,846	5,000	20,000	20,000	20,000	20,000
<b>Total Resources</b>	<b>10,144,005</b>	<b>10,255,551</b>	<b>10,137,061</b>	<b>10,137,061</b>	<b>10,137,061</b>	<b>10,137,061</b>
<b>Expenditures</b>						
Personal Services-Salaries	7,379,257	7,581,222	7,726,183	7,726,183	7,726,183	7,726,183
Personal Travel In State	67,673	55,400	71,750	71,750	71,750	71,750
State Vehicle Operation	27,170	35,200	35,200	35,200	35,200	35,200

## Utilities Division Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Depreciation	55,126	21,000	25,000	25,000	25,000	25,000
Personal Travel Out of State	37,201	41,500	76,000	76,000	76,000	76,000
Office Supplies	104,858	104,150	112,450	112,450	112,450	112,450
Printing & Binding	1,078	3,005	4,505	4,505	4,505	4,505
Postage	4,795	3,250	4,500	4,500	4,500	4,500
Communications	40,591	41,675	42,475	42,475	42,475	42,475
Rentals	1,105	1,000	1,450	1,450	1,450	1,450
Professional & Scientific Services	0	100,301	280,351	280,351	280,351	280,351
Outside Services	166,548	144,700	164,519	164,519	164,519	164,519
Intra-State Transfers	723,774	733,145	731,155	731,155	731,155	731,155
Advertising & Publicity	0	500	500	500	500	500
Outside Repairs/Service	1,907	350	3,250	3,250	3,250	3,250
Reimbursement to Other Agencies	524,236	506,518	200,225	200,225	200,225	200,225
ITS Reimbursements	277,067	203,364	255,864	255,864	255,864	255,864
Workers Comp. Reimbursement	0	6,328	6,328	6,328	6,328	6,328
IT Outside Services	152,682	510,000	200,000	200,000	200,000	200,000
Gov Fund Type Transfers - Auditor of State Services	15,605	24,550	26,000	26,000	26,000	26,000
Gov Fund Type Transfers - Other Agencies Services	69,497	68,954	68,465	68,465	68,465	68,465
Office Equipment	0	1,750	0	0	0	0
IT Equipment	150,797	67,500	100,000	100,000	100,000	100,000
Other Expense & Obligations	722	178	889	889	889	889
Fees	0	10	1	1	1	1
Refunds-Other	16,202	1	1	1	1	1
Reversions	326,111	0	0	0	0	0
<b>Total Expenditures</b>	<b>10,144,005</b>	<b>10,255,551</b>	<b>10,137,061</b>	<b>10,137,061</b>	<b>10,137,061</b>	<b>10,137,061</b>

## Housing Improvement Fund Field Auditor

State Housing Trust Fund

### Appropriation Description

Housing Improvement Fund Field Auditor

### Housing Improvement Fund Field Auditor Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019	
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended	
<b>Resources</b>							
Appropriation	62,317	62,317	62,317	62,317	62,317	62,317	
Total Resources	62,317	62,317	62,317	62,317	62,317	62,317	
<b>Expenditures</b>							
Intra-State Transfers	62,317	62,317	62,317	62,317	62,317	62,317	
Total Expenditures	62,317	62,317	62,317	62,317	62,317	62,317	

## Fund Detail

### Commerce, Department of Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Commerce-Administration	59,958,400	36,320,140	48,653,841	36,470,140	46,129,386	36,470,140
Commerce Revolving Fund	59,958,400	36,320,140	48,653,841	36,470,140	46,129,386	36,470,140
Alcoholic Beverages	318,492,731	312,551,830	313,458,136	312,541,830	313,458,136	312,541,830
Tobacco Compliance Employee Tr	1,046,307	1,195,980	1,077,282	1,195,980	1,077,282	1,195,980
Liquor Control Act Fund	317,446,423	311,355,850	312,380,854	311,345,850	312,380,854	311,345,850
Banking Division	1,966,157	509,863	445,500	296,782	365,000	216,282
Banking Division Mortgage Servicing Settlement Fund	32,625	0	0	0	0	0
Money Services Licensing Fund	433,532	459,782	445,500	296,782	365,000	216,282
CashCall Settlement	1,500,000	50,081	0	0	0	0
Insurance Division	5,896,688	5,220,703	4,735,085	4,599,104	4,473,362	4,337,381
Health Organization Insolvency	400,100	401,100	401,100	402,100	402,100	403,100
Insurance Division Education Fund	3,472,449	3,122,484	3,075,991	3,001,683	2,996,462	2,922,154
Insurance Division Cemetery Fund	40,283	59,208	59,973	59,208	59,973	59,208
Insurance Division Regulatory	641,375	398,478	147,000	199,038	143,560	195,598
Insurance Division Clearing Account	35,131	8,059	8,298	7,759	7,998	7,459
Investor Restitution Fund	22	23	23	23	23	23
Settlement Account	1,307,328	1,231,351	1,042,700	929,293	863,246	749,839
Professional Licensing & Regulation	363,174	359,684	315,509	322,554	313,509	320,554
Disciplinary Hearing Fund	1,350	1,500	1,500	1,500	1,500	1,500
Real Estate Education Fund	300,054	323,054	314,009	321,054	312,009	319,054
Federal Appraiser Account	61,770	35,130	0	0	0	0
Utilities Division	6,743,766	6,705,526	6,621,324	6,725,827	6,621,324	6,725,827
Pass Through Funds Research	5,158,655	5,000,021	5,000,002	5,000,002	5,000,002	5,000,002
Dual Party Relay Service	1,585,111	1,705,505	1,621,322	1,725,825	1,621,322	1,725,825

### Commerce Revolving Fund

#### Fund Description

The fund receives revenues collected by the divisions of Banking, Credit Union, Insurance and Utilities. Appropriations are made from the fund to the divisions for operations.

## Commerce Revolving Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	15,740,055	1,791,866	14,858,156	0	12,333,701	0
Adjustment to Balance Forward	121	0	0	0	0	0
Intra State Receipts	0	100	100	100	100	100
Reversions	1,342,557	0	0	0	0	0
Fees, Licenses & Permits	42,846,606	34,528,073	33,795,484	36,469,939	33,795,484	36,469,939
Refunds & Reimbursements	0	100	100	100	100	100
Other	29,060	1	1	1	1	1
<b>Total Commerce Revolving Fund</b>	<b>59,958,400</b>	<b>36,320,140</b>	<b>48,653,841</b>	<b>36,470,140</b>	<b>46,129,386</b>	<b>36,470,140</b>
<b>Expenditures</b>						
Intra-State Transfers	29,606,161	6,117,212	6,117,212	6,117,212	6,117,212	6,117,212
Appropriation	28,560,373	30,202,928	30,202,928	30,352,928	30,202,928	30,352,928
Balance Carry Forward (Funds)	1,791,866	0	12,333,701	0	9,809,246	0
<b>Total Commerce Revolving Fund</b>	<b>59,958,400</b>	<b>36,320,140</b>	<b>48,653,841</b>	<b>36,470,140</b>	<b>46,129,386</b>	<b>36,470,140</b>



# Corrections, Department of

## Mission Statement

To advance successful offender reentry to protect the public, staff and offenders from victimization.

Currently the corrections system employs about 3,800 staff, has custody over more than 8,200 offenders in prison, and supervises about 30,000 offenders in the community.

## Description

The Department of Corrections is an agency within the executive branch of state government. The department is responsible for administration of the nine institutions forming the state prison system as well as accreditation and funding of the eight district departments of correctional services to administer community-based corrections in the state. Community-based corrections encompasses pretrial, presentence investigation, probation, parole, special sentence supervision for sex offenders, and operates residential correctional facilities for offenders including work release and drunken driving treatment programs.

Institutions and districts work together to provide seamless custody and supervision of offenders including case planning and treatment to reduce offender recidivism and promote offender reentry into their communities. In order to most effectively carry out its mission, resources are focused toward individuals most likely to reoffend, and activities are focused on continuous improvement of offender reentry. In this way the department contributes to public safety and crime reduction, promotes offender accountability, makes responsible use of taxpayer dollars and provides quality services.

## Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Rate Inmate on Inmate Assault with Injury	18	0	0	0	0	0
Rate of Return to Prison per 100 Inmates	34.7	30.7	30.7	30.7	30.7	30.7
% Inmates w/Custody Assignment per Risk Assessment Score	99	100	100	100	100	100
Number of Disturbances or Serious Incidents by Inmates	2	0	0	0	0	0

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	385,881,266	385,055,323	385,055,323	375,790,820	385,055,323	375,790,820
Receipts from Other Entities	3,901,204	12,405,336	8,997,528	8,997,528	8,997,528	8,997,528
Interest, Dividends, Bonds & Loans	85,939	53,656	54,556	54,556	54,556	54,556
Fees, Licenses & Permits	8,720,973	8,747,244	8,860,544	8,860,544	8,860,544	8,860,544
Refunds & Reimbursements	13,563,031	12,231,998	12,761,222	12,761,222	12,761,222	12,761,222
Sales, Rents & Services	34,473,835	31,027,073	31,027,073	31,027,073	31,027,073	31,027,073
Miscellaneous	352,934	265,629	265,629	265,629	265,629	265,629
Beginning Balance and Adjustments	12,778,499	16,889,447	9,727,633	12,373,869	10,236,538	12,882,774
<b>Total Resources</b>	<b>459,757,680</b>	<b>466,675,706</b>	<b>456,749,508</b>	<b>450,131,241</b>	<b>457,258,413</b>	<b>450,640,146</b>
<b>Expenditures</b>						
Personal Services	340,823,933	356,776,534	356,708,489	353,300,681	356,708,489	353,300,681
Travel & Subsistence	2,458,368	1,912,315	1,830,176	1,830,176	1,830,176	1,830,176
Supplies & Materials	46,768,405	41,829,529	40,830,766	40,830,766	40,830,266	40,830,266
Contractual Services and Transfers	39,020,385	42,834,459	37,657,718	41,815,526	37,657,718	41,815,526
Equipment & Repairs	3,385,445	2,659,707	1,739,505	1,739,505	1,739,505	1,739,505
Claims & Miscellaneous	5,237,163	5,663,527	5,571,233	5,571,233	5,571,233	5,571,233
Licenses, Permits, Refunds & Other	2,672,012	1,674,981	1,674,981	1,674,981	1,674,981	1,674,981
Plant Improvements & Additions	82,567	950,782	500,100	500,100	500,100	500,100
Budget Adjustments	0	0	0	(10,014,503)	0	(10,014,503)
Appropriation Transfer Out Legislative not 8.39	2,343,751	0	0	0	0	0
Reversions	76,201	0	0	0	0	0
Balance Carry Forward	16,889,449	12,373,869	10,236,538	12,882,774	10,745,943	13,392,179
<b>Total Expenditures</b>	<b>459,757,680</b>	<b>466,675,704</b>	<b>456,749,506</b>	<b>450,131,239</b>	<b>457,258,411</b>	<b>450,640,144</b>
<b>Full Time Equivalents</b>	<b>3,731</b>	<b>3,876</b>	<b>3,876</b>	<b>3,876</b>	<b>3,876</b>	<b>3,876</b>

## Appropriations from General Fund

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
CBC District I	14,787,977	14,787,977	14,937,977	14,937,977	14,937,977	14,937,977
Total Community Based Corrections District 1	14,787,977	14,787,977	14,937,977	14,937,977	14,937,977	14,937,977
CBC District II	11,500,661	11,500,661	11,550,661	11,550,661	11,550,661	11,550,661
Total Community Based Corrections District 2	11,500,661	11,500,661	11,550,661	11,550,661	11,550,661	11,550,661
CBC District III	7,241,257	7,241,257	7,241,257	7,241,257	7,241,257	7,241,257
Total Community Based Corrections District 3	7,241,257	7,241,257	7,241,257	7,241,257	7,241,257	7,241,257
CBC District IV	5,638,005	5,638,005	5,738,005	5,738,005	5,738,005	5,738,005
Total Community Based Corrections District 4	5,638,005	5,638,005	5,738,005	5,738,005	5,738,005	5,738,005
CBC District V	21,078,393	21,078,393	21,778,393	21,778,393	21,778,393	21,778,393
Total Community Based Corrections District 5	21,078,393	21,078,393	21,778,393	21,778,393	21,778,393	21,778,393
CBC District VI	14,863,623	14,863,623	14,863,623	14,863,623	14,863,623	14,863,623
Total Community Based Corrections District 6	14,863,623	14,863,623	14,863,623	14,863,623	14,863,623	14,863,623
CBC District VII	7,856,873	7,856,873	7,856,873	7,856,873	7,856,873	7,856,873
Total Community Based Corrections District 7	7,856,873	7,856,873	7,856,873	7,856,873	7,856,873	7,856,873
CBC District VIII	8,167,194	8,167,194	8,167,194	8,167,194	8,167,194	8,167,194
Total Community Based Corrections District 8	8,167,194	8,167,194	8,167,194	8,167,194	8,167,194	8,167,194
Corrections Administration	7,170,010	5,270,010	5,270,010	5,270,010	5,270,010	5,270,010
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
County Confinement	1,075,092	1,075,092	1,075,092	1,825,092	1,075,092	1,825,092
Federal Prisoners/ Contractual	484,411	484,411	484,411	484,411	484,411	484,411
Corrections Education	2,608,109	2,608,109	2,608,109	2,608,109	2,608,109	2,608,109
Mental Health/Substance Abuse - DOC wide	22,319	22,319	22,319	22,319	22,319	22,319
DOC - Department Wide Duties	0	3,407,808	0	(10,014,503)	0	(10,014,503)
State Cases Court Costs	0	10,000	10,000	10,000	10,000	10,000
Total Corrections-Central Office	13,359,941	14,877,749	11,469,941	2,205,438	11,469,941	2,205,438
Ft. Madison Institution	43,771,602	43,771,602	43,552,966	43,552,966	43,552,966	43,552,966
Total Corrections - Fort Madison	43,771,602	43,771,602	43,552,966	43,552,966	43,552,966	43,552,966
Anamosa Institution	33,668,253	33,668,253	33,726,061	33,726,061	33,726,061	33,726,061
Total Corrections - Anamosa	33,668,253	33,668,253	33,726,061	33,726,061	33,726,061	33,726,061
Oakdale Institution	60,158,092	60,158,092	60,458,092	60,458,092	60,458,092	60,458,092
Total Corrections - Oakdale	60,158,092	60,158,092	60,458,092	60,458,092	60,458,092	60,458,092
Newton Institution	27,572,108	27,974,048	28,374,048	28,374,048	28,374,048	28,374,048
Total Corrections - Newton	27,572,108	27,974,048	28,374,048	28,374,048	28,374,048	28,374,048
Mt. Pleasant Inst.	25,360,135	24,958,195	25,558,195	25,558,195	25,558,195	25,558,195
Total Corrections - Mt Pleasant	25,360,135	24,958,195	25,558,195	25,558,195	25,558,195	25,558,195
Rockwell City Institution	9,836,353	9,836,353	10,511,753	10,511,753	10,511,753	10,511,753
Total Corrections - Rockwell City	9,836,353	9,836,353	10,511,753	10,511,753	10,511,753	10,511,753
Clarinda Institution	25,933,430	25,933,430	26,433,430	26,433,430	26,433,430	26,433,430
Total Corrections - Clarinda	25,933,430	25,933,430	26,433,430	26,433,430	26,433,430	26,433,430
Mitchellville Institution	22,645,970	22,645,970	22,845,970	22,845,970	22,845,970	22,845,970
Total Corrections - Mitchellville	22,645,970	22,645,970	22,845,970	22,845,970	22,845,970	22,845,970
Ft. Dodge Institution	30,097,648	30,097,648	29,990,884	29,990,884	29,990,884	29,990,884
Total Corrections - Fort Dodge	30,097,648	30,097,648	29,990,884	29,990,884	29,990,884	29,990,884

## Appropriations Detail

### CBC District I

#### General Fund

#### Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex

offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

### CBC District I Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	370,505	708,770	0	0	0	0
Appropriation	14,787,977	14,787,977	14,937,977	14,937,977	14,937,977	14,937,977
Local Governments	496,642	579,540	579,540	579,540	579,540	579,540
Intra State Receipts	0	150,000	0	0	0	0
Reimbursement from Other Agencies	69,794	62,642	62,642	62,642	62,642	62,642
Interest	6,079	4,000	4,000	4,000	4,000	4,000
Fees, Licenses & Permits	595,589	530,000	530,000	530,000	530,000	530,000
Refunds & Reimbursements	3,150,608	2,821,710	2,806,110	2,806,110	2,806,110	2,806,110
Other	49,157	50,000	50,000	50,000	50,000	50,000
<b>Total Resources</b>	<b>19,526,351</b>	<b>19,694,639</b>	<b>18,970,269</b>	<b>18,970,269</b>	<b>18,970,269</b>	<b>18,970,269</b>
<b>Expenditures</b>						
Personal Services-Salaries	16,872,156	17,634,191	17,634,191	17,634,191	17,634,191	17,634,191

**CBC District I Financial Summary (Continued)**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel In State	33,281	35,750	29,250	29,250	29,250	29,250
State Vehicle Operation	32,171	35,000	27,000	27,000	27,000	27,000
Personal Travel Out of State	0	1,500	1,500	1,500	1,500	1,500
Office Supplies	34,168	50,000	25,000	25,000	25,000	25,000
Facility Maintenance Supplies	12,552	14,250	9,250	9,250	9,250	9,250
Professional & Scientific Supplies	44,758	51,000	41,000	41,000	41,000	41,000
Housing & Subsistence Supplies	98,887	104,500	94,000	94,000	94,000	94,000
Other Supplies	871	2,500	500	500	500	500
Food	437,854	473,000	273,000	273,000	273,000	273,000
Communications	67,549	75,000	40,000	40,000	40,000	40,000
Rentals	81,363	85,500	45,500	45,500	45,500	45,500
Utilities	211,613	240,000	123,000	123,000	123,000	123,000
Professional & Scientific Services	418,092	376,400	367,400	367,400	367,400	367,400
Outside Services	39,685	56,000	31,000	31,000	31,000	31,000
Advertising & Publicity	427	1,000	1,000	1,000	1,000	1,000
Outside Repairs/Service	48,224	60,000	25,000	25,000	25,000	25,000
Auditor of State Reimbursements	530	600	600	600	600	600
Reimbursement to Other Agencies	83,355	80,000	80,000	80,000	80,000	80,000
ITS Reimbursements	82,769	86,500	36,500	36,500	36,500	36,500
Equipment	68,173	0	0	0	0	0
Equipment - Non-Inventory	13,805	28,500	3,500	3,500	3,500	3,500
IT Equipment	101,365	153,448	63,078	63,078	63,078	63,078
Other Expense & Obligations	33,933	50,000	19,000	19,000	19,000	19,000
Balance Carry Forward (Approps)	708,770	0	0	0	0	0
<b>Total Expenditures</b>	<b>19,526,351</b>	<b>19,694,639</b>	<b>18,970,269</b>	<b>18,970,269</b>	<b>18,970,269</b>	<b>18,970,269</b>

## CBC District II

### General Fund

#### Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse

treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

#### CBC District II Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Adjustment to Balance Forward	(7)	0	0	0	0	0
Balance Brought Forward (Approps)	619,270	939,121	0	0	0	0
Appropriation	11,500,661	11,500,661	11,550,661	11,550,661	11,550,661	11,550,661
Intra State Receipts	0	50,000	0	0	0	0
Reimbursement from Other Agencies	2,077	0	0	0	0	0
Interest	10,369	3,624	3,624	3,624	3,624	3,624
Fees, Licenses & Permits	379,701	378,489	418,489	418,489	418,489	418,489
Tuition & Fees	193,976	157,311	157,311	157,311	157,311	157,311
Refunds & Reimbursements	2,080,236	1,813,941	1,875,986	1,875,986	1,875,986	1,875,986
Other	106,460	45,728	45,728	45,728	45,728	45,728
<b>Total Resources</b>	<b>14,892,743</b>	<b>14,888,875</b>	<b>14,051,799</b>	<b>14,051,799</b>	<b>14,051,799</b>	<b>14,051,799</b>
<b>Expenditures</b>						
Personal Services-Salaries	12,128,535	12,710,983	12,710,983	12,710,983	12,710,983	12,710,983
Personal Travel In State	103,229	132,110	92,110	92,110	92,110	92,110

**CBC District II Financial Summary (Continued)**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
State Vehicle Operation	14,904	38,509	28,070	28,070	28,070	28,070
Personal Travel Out of State	6,428	3,750	3,750	3,750	3,750	3,750
Office Supplies	42,512	37,490	35,490	35,490	35,490	35,490
Facility Maintenance Supplies	4,464	3,500	3,500	3,500	3,500	3,500
Professional & Scientific Supplies	81,597	68,115	45,115	45,115	45,115	45,115
Housing & Subsistence Supplies	128,458	78,000	58,000	58,000	58,000	58,000
Other Supplies	2,425	5,400	5,400	5,400	5,400	5,400
Food	260,278	284,350	254,350	254,350	254,350	254,350
Communications	99,538	102,000	102,000	102,000	102,000	102,000
Rentals	201,362	190,355	64,123	64,123	64,123	64,123
Utilities	142,204	152,000	132,000	132,000	132,000	132,000
Professional & Scientific Services	216,318	250,112	190,112	190,112	190,112	190,112
Outside Services	24,711	23,836	23,836	23,836	23,836	23,836
Advertising & Publicity	4,185	5,000	5,000	5,000	5,000	5,000
Outside Repairs/Service	72,148	183,725	50,320	50,320	50,320	50,320
Reimbursement to Other Agencies	75,844	60,921	60,921	60,921	60,921	60,921
ITS Reimbursements	51,586	52,200	52,200	52,200	52,200	52,200
Equipment	72,005	62,620	17,620	17,620	17,620	17,620
Office Equipment	4,873	12,500	3,500	3,500	3,500	3,500
Equipment - Non-Inventory	6,193	8,550	8,550	8,550	8,550	8,550
IT Equipment	90,732	80,763	62,763	62,763	62,763	62,763
Other Expense & Obligations	36,526	42,086	42,086	42,086	42,086	42,086
Capitals	82,567	300,000	0	0	0	0
Balance Carry Forward (Approps)	939,121	0	0	0	0	0
<b>Total Expenditures</b>	<b>14,892,743</b>	<b>14,888,875</b>	<b>14,051,799</b>	<b>14,051,799</b>	<b>14,051,799</b>	<b>14,051,799</b>

## CBC District III

### General Fund

#### Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse

treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

### CBC District III Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	610,115	503,483	0	0	0	0
Appropriation	7,241,257	7,241,257	7,241,257	7,241,257	7,241,257	7,241,257
Interest	1,763	2,000	2,000	2,000	2,000	2,000
Fees, Licenses & Permits	436,448	460,394	460,394	460,394	460,394	460,394
Refunds & Reimbursements	706,619	622,054	653,541	653,541	653,541	653,541
<b>Total Resources</b>	<b>8,996,202</b>	<b>8,829,188</b>	<b>8,357,192</b>	<b>8,357,192</b>	<b>8,357,192</b>	<b>8,357,192</b>
<b>Expenditures</b>						
Personal Services-Salaries	7,801,927	8,019,395	8,019,395	8,019,395	8,019,395	8,019,395
Personal Travel In State	40,901	45,082	43,582	43,582	43,582	43,582
State Vehicle Operation	7,095	9,700	6,700	6,700	6,700	6,700
Office Supplies	29,788	23,600	18,600	18,600	18,600	18,600
Facility Maintenance Supplies	5,365	9,625	3,925	3,925	3,925	3,925
Professional & Scientific Supplies	22,226	32,180	27,680	27,680	27,680	27,680
Housing & Subsistence Supplies	13,386	24,675	6,175	6,175	6,175	6,175
Other Supplies	380	3,250	1,350	1,350	1,350	1,350
Food	99,558	151,000	0	0	0	0
Communications	50,845	45,060	33,060	33,060	33,060	33,060
Rentals	45,295	46,850	41,100	41,100	41,100	41,100
Utilities	84,016	98,750	36,250	36,250	36,250	36,250
Professional & Scientific Services	67,715	12,500	4,500	4,500	4,500	4,500
Outside Services	59,486	45,450	22,950	22,950	22,950	22,950
Outside Repairs/Service	69,047	39,250	19,750	19,750	19,750	19,750
Reimbursement to Other Agencies	18,576	36,425	21,425	21,425	21,425	21,425
Workers Comp. Reimbursement	8,379	8,500	8,500	8,500	8,500	8,500
Equipment	8,988	0	0	0	0	0
Equipment - Non-Inventory	2,593	22,700	4,200	4,200	4,200	4,200
IT Equipment	36,855	133,096	28,450	28,450	28,450	28,450
Other Expense & Obligations	20,298	22,100	9,600	9,600	9,600	9,600
Balance Carry Forward (Approps)	503,483	0	0	0	0	0
<b>Total Expenditures</b>	<b>8,996,202</b>	<b>8,829,188</b>	<b>8,357,192</b>	<b>8,357,192</b>	<b>8,357,192</b>	<b>8,357,192</b>



## CBC District IV

### General Fund

### Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse

treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

### CBC District IV Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	53,301	213,231	0	0	0	0
Appropriation	5,638,005	5,638,005	5,738,005	5,738,005	5,738,005	5,738,005
Federal Support	36,468	0	0	0	0	0
Local Governments	102,358	4,500	4,500	4,500	4,500	4,500
Intra State Receipts	0	100,000	0	0	0	0
Reimbursement from Other Agencies	0	7,500	7,500	7,500	7,500	7,500
Interest	43	50	50	50	50	50
Fees, Licenses & Permits	431,411	323,000	373,000	373,000	373,000	373,000
Refunds & Reimbursements	610,199	510,000	560,000	560,000	560,000	560,000
Other	36,571	25,000	25,000	25,000	25,000	25,000
<b>Total Resources</b>	<b>6,908,356</b>	<b>6,821,286</b>	<b>6,708,055</b>	<b>6,708,055</b>	<b>6,708,055</b>	<b>6,708,055</b>

**CBC District IV Financial Summary (Continued)**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Expenditures						
Personal Services-Salaries	5,910,829	6,057,895	6,057,895	6,057,895	6,057,895	6,057,895
Personal Travel In State	28,420	25,000	25,000	25,000	25,000	25,000
State Vehicle Operation	20,911	23,337	23,337	23,337	23,337	23,337
Office Supplies	42,192	70,993	70,993	70,993	70,993	70,993
Facility Maintenance Supplies	586	1,000	1,000	1,000	1,000	1,000
Professional & Scientific Supplies	34,013	34,334	29,334	29,334	29,334	29,334
Housing & Subsistence Supplies	30,023	30,000	30,000	30,000	30,000	30,000
Other Supplies	661	1,000	1,000	1,000	1,000	1,000
Food	216,089	223,231	160,000	160,000	160,000	160,000
Uniforms & Related Items	0	1,000	1,000	1,000	1,000	1,000
Communications	40,263	40,000	40,000	40,000	40,000	40,000
Rentals	64,048	63,992	63,992	63,992	63,992	63,992
Utilities	61,806	61,786	51,786	51,786	51,786	51,786
Professional & Scientific Services	83,236	54,141	44,141	44,141	44,141	44,141
Outside Services	27,144	27,500	17,500	17,500	17,500	17,500
Advertising & Publicity	506	500	500	500	500	500
Outside Repairs/Service	39,549	20,000	15,000	15,000	15,000	15,000
Reimbursement to Other Agencies	20,919	31,196	31,196	31,196	31,196	31,196
ITS Reimbursements	8,496	15,926	10,926	10,926	10,926	10,926
Workers Comp. Reimbursement	9,579	0	0	0	0	0
Equipment - Non-Inventory	19,264	7,000	7,000	7,000	7,000	7,000
IT Equipment	20,437	15,000	15,000	15,000	15,000	15,000
Other Expense & Obligations	16,154	16,455	11,455	11,455	11,455	11,455
Balance Carry Forward (Approps)	213,231	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,908,356</b>	<b>6,821,286</b>	<b>6,708,055</b>	<b>6,708,055</b>	<b>6,708,055</b>	<b>6,708,055</b>

## CBC District V

### General Fund

### Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse

treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

### CBC District V Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Adjustment to Balance Forward	(1)	0	0	0	0	0
Balance Brought Forward (Approps)	381,834	53,430	0	0	0	0
Appropriation	21,078,393	21,078,393	21,778,393	21,778,393	21,778,393	21,778,393
Local Governments	198,384	189,388	189,388	189,388	189,388	189,388
Intra State Receipts	0	790,000	90,000	90,000	90,000	90,000
Reimbursement from Other Agencies	172,815	0	0	0	0	0
Interest	8,108	4,000	4,000	4,000	4,000	4,000
Fees, Licenses & Permits	2,230,744	2,258,000	2,258,000	2,258,000	2,258,000	2,258,000
Tuition & Fees	2,402,601	2,711,900	2,711,900	2,711,900	2,711,900	2,711,900
Refunds & Reimbursements	102,297	95,000	95,000	95,000	95,000	95,000
<b>Total Resources</b>	<b>26,575,175</b>	<b>27,180,111</b>	<b>27,126,681</b>	<b>27,126,681</b>	<b>27,126,681</b>	<b>27,126,681</b>
<b>Expenditures</b>						
Personal Services-Salaries	23,460,249	24,044,835	24,044,835	24,044,835	24,044,835	24,044,835

**CBC District V Financial Summary (Continued)**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel In State	13,857	15,001	15,001	15,001	15,001	15,001
State Vehicle Operation	95,282	97,500	97,500	97,500	97,500	97,500
Personal Travel Out of State	10,539	0	0	0	0	0
Office Supplies	35,850	25,000	25,000	25,000	25,000	25,000
Facility Maintenance Supplies	47,640	43,000	43,000	43,000	43,000	43,000
Professional & Scientific Supplies	30,953	45,000	45,000	45,000	45,000	45,000
Other Supplies	(27,854)	2,500	2,500	2,500	2,500	2,500
Food	182,679	240,000	240,000	240,000	240,000	240,000
Communications	251,679	230,000	230,000	230,000	230,000	230,000
Rentals	74,776	77,500	77,500	77,500	77,500	77,500
Utilities	265,861	270,000	270,000	270,000	270,000	270,000
Professional & Scientific Services	1,384,332	1,447,368	1,447,368	1,447,368	1,447,368	1,447,368
Outside Services	39,254	40,000	40,000	40,000	40,000	40,000
Intra-State Transfers	0	0	0	0	0	0
Advertising & Publicity	2,207	0	0	0	0	0
Outside Repairs/Service	189,808	190,001	190,001	190,001	190,001	190,001
Reimbursement to Other Agencies	10,232	196,476	196,476	196,476	196,476	196,476
Workers Comp. Reimbursement	208,717	0	0	0	0	0
Equipment	60,977	40,000	40,000	40,000	40,000	40,000
Equipment - Non-Inventory	26,295	25,000	25,000	25,000	25,000	25,000
IT Equipment	63,783	103,430	50,000	50,000	50,000	50,000
Other Expense & Obligations	41,199	47,500	47,500	47,500	47,500	47,500
Balance Carry Forward (Approps)	53,430	0	0	0	0	0
Reversions	53,430	0	0	0	0	0
<b>Total Expenditures</b>	<b>26,575,175</b>	<b>27,180,111</b>	<b>27,126,681</b>	<b>27,126,681</b>	<b>27,126,681</b>	<b>27,126,681</b>

## CBC District VI

### General Fund

### Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse

treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

### CBC District VI Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Adjustment to Balance Forward	1	0	0	0	0	0
Balance Brought Forward (Approps)	361,773	1,051,301	0	0	0	0
Appropriation	14,863,623	14,863,623	14,863,623	14,863,623	14,863,623	14,863,623
Federal Support	248,407	63,119	63,119	63,119	63,119	63,119
Local Governments	0	220,752	220,752	220,752	220,752	220,752
Reimbursement from Other Agencies	293,099	0	0	0	0	0
Interest	8,089	5,000	5,000	5,000	5,000	5,000
Fees, Licenses & Permits	722,144	686,540	686,540	686,540	686,540	686,540
Refunds & Reimbursements	2,866,117	2,734,100	2,876,837	2,876,837	2,876,837	2,876,837
Other	154,754	138,900	138,900	138,900	138,900	138,900
<b>Total Resources</b>	<b>19,518,007</b>	<b>19,763,335</b>	<b>18,854,771</b>	<b>18,854,771</b>	<b>18,854,771</b>	<b>18,854,771</b>
<b>Expenditures</b>						
Personal Services-Salaries	16,351,257	17,090,994	17,059,994	17,059,994	17,059,994	17,059,994
Personal Travel In State	18,823	15,400	15,400	15,400	15,400	15,400

## CBC District VI Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
State Vehicle Operation	37,794	50,700	42,000	42,000	42,000	42,000
Personal Travel Out of State	23,963	6,000	6,000	6,000	6,000	6,000
Office Supplies	38,010	48,243	40,243	40,243	40,243	40,243
Facility Maintenance Supplies	6,971	17,400	7,400	7,400	7,400	7,400
Professional & Scientific Supplies	22,288	31,700	27,843	27,843	27,843	27,843
Housing & Subsistence Supplies	43,158	55,000	34,750	34,750	34,750	34,750
Other Supplies	84,994	155,677	48,500	48,500	48,500	48,500
Food	408,196	429,792	336,320	336,320	336,320	336,320
Communications	93,881	93,600	90,728	90,728	90,728	90,728
Rentals	74,791	84,648	62,440	62,440	62,440	62,440
Utilities	182,170	250,871	185,000	185,000	185,000	185,000
Professional & Scientific Services	476,458	453,194	378,508	378,508	378,508	378,508
Outside Services	64,451	83,601	60,879	60,879	60,879	60,879
Intra-State Transfers	0	0	0	0	0	0
Advertising & Publicity	452	1,500	1,080	1,080	1,080	1,080
Outside Repairs/Service	52,740	90,000	29,000	29,000	29,000	29,000
Auditor of State Reimbursements	390	1,100	1,100	1,100	1,100	1,100
Reimbursement to Other Agencies	135,506	140,794	133,029	133,029	133,029	133,029
ITS Reimbursements	54,140	55,200	55,200	55,200	55,200	55,200
Equipment	22,794	119,287	20,747	20,747	20,747	20,747
Equipment - Non-Inventory	74,074	35,000	2,500	2,500	2,500	2,500
IT Equipment	164,557	335,802	142,072	142,072	142,072	142,072
Other Expense & Obligations	34,848	117,832	74,038	74,038	74,038	74,038
Balance Carry Forward (Approps)	1,051,301	0	0	0	0	0
<b>Total Expenditures</b>	<b>19,518,007</b>	<b>19,763,335</b>	<b>18,854,771</b>	<b>18,854,771</b>	<b>18,854,771</b>	<b>18,854,771</b>

## CBC District VII

### General Fund

#### Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse

treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

### CBC District VII Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Adjustment to Balance Forward	1	0	0	0	0	0
Balance Brought Forward (Approps)	511,523	628,113	0	0	0	0
Appropriation	7,856,873	7,856,873	7,856,873	7,856,873	7,856,873	7,856,873
Interest	3,067	1,500	3,000	3,000	3,000	3,000
Fees, Licenses & Permits	260,898	275,000	298,300	298,300	298,300	298,300
Refunds & Reimbursements	2,373,607	2,096,763	2,355,318	2,355,318	2,355,318	2,355,318
Other	5,992	6,000	6,000	6,000	6,000	6,000
<b>Total Resources</b>	<b>11,011,961</b>	<b>10,864,249</b>	<b>10,519,491</b>	<b>10,519,491</b>	<b>10,519,491</b>	<b>10,519,491</b>
<b>Expenditures</b>						
Personal Services-Salaries	8,879,303	9,352,773	9,315,727	9,315,727	9,315,727	9,315,727
Personal Travel In State	34,810	20,900	18,900	18,900	18,900	18,900
State Vehicle Operation	35,093	33,000	32,000	32,000	32,000	32,000
Office Supplies	50,929	47,100	42,100	42,100	42,100	42,100
Facility Maintenance Supplies	44,315	28,400	25,400	25,400	25,400	25,400
Professional & Scientific Supplies	15,825	9,600	9,600	9,600	9,600	9,600
Other Supplies	6,280	7,000	6,000	6,000	6,000	6,000
Food	480,786	499,000	455,000	455,000	455,000	455,000
Communications	33,229	32,100	30,100	30,100	30,100	30,100
Rentals	64,928	65,000	65,000	65,000	65,000	65,000
Utilities	167,478	170,100	165,100	165,100	165,100	165,100
Professional & Scientific Services	281,686	207,894	166,864	166,864	166,864	166,864
Outside Services	58,029	56,800	51,800	51,800	51,800	51,800
Intra-State Transfers	0	0	0	0	0	0
Outside Repairs/Service	5,820	9,000	6,000	6,000	6,000	6,000
Reimbursement to Other Agencies	46,350	46,400	41,400	41,400	41,400	41,400
ITS Reimbursements	57,764	56,000	51,000	51,000	51,000	51,000
Equipment	31,609	30,000	0	0	0	0
Equipment - Non-Inventory	9,191	5,000	0	0	0	0
IT Equipment	24,622	7,000	7,000	7,000	7,000	7,000
Other Expense & Obligations	55,801	30,500	30,500	30,500	30,500	30,500
Capitals	0	150,682	0	0	0	0
Balance Carry Forward (Approps)	628,113	0	0	0	0	0
<b>Total Expenditures</b>	<b>11,011,961</b>	<b>10,864,249</b>	<b>10,519,491</b>	<b>10,519,491</b>	<b>10,519,491</b>	<b>10,519,491</b>

## CBC District VIII

### General Fund

#### Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse

treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

### CBC District VIII Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	281,238	560,675	0	0	0	0
Appropriation	8,167,194	8,167,194	8,167,194	8,167,194	8,167,194	8,167,194
Reimbursement from Other Agencies	74,395	255,519	255,519	255,519	255,519	255,519
Interest	2,975	3,100	3,100	3,100	3,100	3,100
Fees, Licenses & Permits	478,052	485,000	485,000	485,000	485,000	485,000
Refunds & Reimbursements	1,075,820	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
<b>Total Resources</b>	<b>10,079,674</b>	<b>10,521,488</b>	<b>9,960,813</b>	<b>9,960,813</b>	<b>9,960,813</b>	<b>9,960,813</b>
<b>Expenditures</b>						
Personal Services-Salaries	8,450,835	9,035,585	9,035,585	9,035,585	9,035,585	9,035,585
Personal Travel In State	22,338	15,000	15,000	15,000	15,000	15,000
State Vehicle Operation	31,325	25,000	25,000	25,000	25,000	25,000
Personal Travel Out of State	8,312	8,737	8,737	8,737	8,737	8,737
Office Supplies	19,640	33,983	11,722	11,722	11,722	11,722
Facility Maintenance Supplies	5,084	2,500	2,500	2,500	2,500	2,500
Professional & Scientific Supplies	19,636	20,000	20,000	20,000	20,000	20,000
Housing & Subsistence Supplies	43,510	40,000	40,000	40,000	40,000	40,000
Other Supplies	8,676	5,000	5,000	5,000	5,000	5,000
Food	164,085	240,000	140,000	140,000	140,000	140,000
Uniforms & Related Items	2,551	0	0	0	0	0
Communications	38,322	180,000	30,000	30,000	30,000	30,000
Rentals	178,395	190,829	190,829	190,829	190,829	190,829
Utilities	124,816	110,000	110,000	110,000	110,000	110,000
Professional & Scientific Services	81,362	222,584	134,170	134,170	134,170	134,170
Outside Services	28,792	20,000	20,000	20,000	20,000	20,000
Advertising & Publicity	2,429	1,000	1,000	1,000	1,000	1,000
Outside Repairs/Service	32,361	110,000	10,000	10,000	10,000	10,000
Reimbursement to Other Agencies	105,908	104,316	104,316	104,316	104,316	104,316
ITS Reimbursements	9,454	9,454	9,454	9,454	9,454	9,454
Equipment	3,447	0	0	0	0	0
Office Equipment	14,326	100,000	0	0	0	0
Equipment - Non-Inventory	10,321	2,500	2,500	2,500	2,500	2,500
IT Equipment	72,714	20,000	20,000	20,000	20,000	20,000
Other Expense & Obligations	40,360	25,000	25,000	25,000	25,000	25,000
Balance Carry Forward (Approps)	560,675	0	0	0	0	0
<b>Total Expenditures</b>	<b>10,079,674</b>	<b>10,521,488</b>	<b>9,960,813</b>	<b>9,960,813</b>	<b>9,960,813</b>	<b>9,960,813</b>



## Corrections Administration

### General Fund

### Appropriation Description

The purpose of Central Office is to provide vision, mission, strategic planning, policy and program direction, and super-

vision to nine institutions and eight Judicial Districts. Central administration ensures the integrity of the corrections continuum, and is responsible for budget, program, policy and personnel implementation in the DOC. Jail inspections, Interstate Compact, planning, Offender Treatment programs, and oversight of Department health care of offenders.

## Corrections Administration Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	644	1,582	0	0	0	0
Appropriation	5,270,010	5,270,010	5,270,010	5,270,010	5,270,010	5,270,010
Supplementals	1,900,000	0	0	0	0	0
Intra State Receipts	0	4,706,732	4,706,732	4,706,732	4,706,732	4,706,732
Gov Fund Type Transfers - Other Agencies	538,295	0	0	0	0	0
Refunds & Reimbursements	63,941	61,000	61,000	61,000	61,000	61,000
<b>Total Resources</b>	<b>7,772,890</b>	<b>10,039,324</b>	<b>10,037,742</b>	<b>10,037,742</b>	<b>10,037,742</b>	<b>10,037,742</b>
<b>Expenditures</b>						
Personal Services-Salaries	4,961,209	5,330,607	5,330,607	5,330,607	5,330,607	5,330,607
Personal Travel In State	16,224	17,135	17,135	17,135	17,135	17,135
State Vehicle Operation	23,172	24,004	24,004	24,004	24,004	24,004
Depreciation	133,479	1	1	1	1	1
Personal Travel Out of State	13,698	18,069	18,069	18,069	18,069	18,069
Office Supplies	9,606	11,552	11,552	11,552	11,552	11,552
Other Supplies	11,540	13,002	13,002	13,002	13,002	13,002
Printing & Binding	0	101	101	101	101	101
Postage	3,070	1,907	1,907	1,907	1,907	1,907
Communications	92,074	91,397	91,397	91,397	91,397	91,397
Rentals	1,841	1	1	1	1	1
Professional & Scientific Services	49,344	42,001	42,001	42,001	42,001	42,001
Outside Services	156,697	676,585	675,003	675,003	675,003	675,003
Intra-State Transfers	14,100	3,407,810	3,407,810	3,407,810	3,407,810	3,407,810
Advertising & Publicity	0	1	1	1	1	1
Outside Repairs/Service	1,341	1	1	1	1	1
Reimbursement to Other Agencies	214,271	189,981	189,981	189,981	189,981	189,981
ITS Reimbursements	40,696	42,157	42,157	42,157	42,157	42,157
IT Outside Services	73,570	2	2	2	2	2
Gov Fund Type Transfers - Auditor of State Services	1,181	1	1	1	1	1
Gov Fund Type Transfers - Other Agencies Services	89,757	90,002	90,002	90,002	90,002	90,002
Equipment - Non-Inventory	7,850	1,004	1,004	1,004	1,004	1,004
IT Equipment	95,006	82,002	82,002	82,002	82,002	82,002
Other Expense & Obligations	0	1	1	1	1	1
Appropriation Transfer Out Legislative not 8.39	1,760,000	0	0	0	0	0
Balance Carry Forward (Approps)	1,582	0	0	0	0	0
Reversions	1,582	0	0	0	0	0
<b>Total Expenditures</b>	<b>7,772,890</b>	<b>10,039,324</b>	<b>10,037,742</b>	<b>10,037,742</b>	<b>10,037,742</b>	<b>10,037,742</b>

## Iowa Corrections Offender Network

### General Fund

### Appropriation Description

The purpose of the ICON appropriation is to provide an offender management system to line staff in the institutions

and Districts which is the locus of all offender management data in DOC. The data is also used for research and evaluation of program effectiveness, and the data is shared with corrections agencies across Iowa to provide public safety to Iowa citizens.

## Iowa Corrections Offender Network Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total Resources</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Expenditures</b>						
Outside Repairs/Service	835	0	0	0	0	0
IT Outside Services	1,985,867	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
IT Equipment	13,298	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

## County Confinement

### General Fund

### Appropriation Description

This fund reimburses counties for holding parole, work release, and OWI violators until hearing or trial and potential return to institutions.

### County Confinement Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,075,092	1,075,092	1,075,092	1,825,092	1,075,092	1,825,092
Appropriation Transfer In Legislative not 8.39	633,751	0	0	0	0	0
<b>Total Resources</b>	<b>1,708,843</b>	<b>1,075,092</b>	<b>1,075,092</b>	<b>1,825,092</b>	<b>1,075,092</b>	<b>1,825,092</b>
<b>Expenditures</b>						
Outside Services	1,708,843	1,075,092	1,075,092	1,825,092	1,075,092	1,825,092
<b>Total Expenditures</b>	<b>1,708,843</b>	<b>1,075,092</b>	<b>1,075,092</b>	<b>1,825,092</b>	<b>1,075,092</b>	<b>1,825,092</b>

## Federal Prisoners/ Contractual

### General Fund

### Appropriation Description

Provides for the placement of disruptive Iowa inmates in the Federal system. Also funds contract for IMAN for Muslim offenders in DOC institutions.

### Federal Prisoners/ Contractual Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	484,411	484,411	484,411	484,411	484,411	484,411
Total Resources	484,411	484,411	484,411	484,411	484,411	484,411
<b>Expenditures</b>						
Outside Services	223,289	484,411	484,411	484,411	484,411	484,411
Appropriation Transfer Out Legislative not 8.39	261,122	0	0	0	0	0
Total Expenditures	484,411	484,411	484,411	484,411	484,411	484,411

## Corrections Education

### General Fund

The program focuses on adult basic education and GED completion.

### Appropriation Description

Provides education services through contractual arrangement with area education agencies for institution offenders.

## Corrections Education Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	295,806	264,875	0	0	0	0
Appropriation	2,608,109	2,608,109	2,608,109	2,608,109	2,608,109	2,608,109
Intra State Receipts	608,431	525,000	525,000	525,000	525,000	525,000
Gov Fund Type Transfers - Other Agencies	24,688	0	0	0	0	0
<b>Total Resources</b>	<b>3,537,034</b>	<b>3,397,984</b>	<b>3,133,109</b>	<b>3,133,109</b>	<b>3,133,109</b>	<b>3,133,109</b>
<b>Expenditures</b>						
Outside Services	3,123,611	3,397,984	3,133,109	3,133,109	3,133,109	3,133,109
Reimbursement to Other Agencies	148,547	0	0	0	0	0
Balance Carry Forward (Approps)	264,875	0	0	0	0	0
<b>Total Expenditures</b>	<b>3,537,034</b>	<b>3,397,984</b>	<b>3,133,109</b>	<b>3,133,109</b>	<b>3,133,109</b>	<b>3,133,109</b>

## Mental Health/Substance Abuse - DOC wide

### General Fund

### Appropriation Description

Mental Health/Substance Abuse - DOC wide. Additional funds to support substance abuse and mental health issues in community based corrections.

### Mental Health/Substance Abuse - DOC wide Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	22,319	22,319	22,319	22,319	22,319	22,319
<b>Total Resources</b>	<b>22,319</b>	<b>22,319</b>	<b>22,319</b>	<b>22,319</b>	<b>22,319</b>	<b>22,319</b>
<b>Expenditures</b>						
Other Supplies	0	10,000	10,000	10,000	10,000	10,000
Outside Services	19,000	12,319	12,319	12,319	12,319	12,319
Reversions	3,319	0	0	0	0	0
<b>Total Expenditures</b>	<b>22,319</b>	<b>22,319</b>	<b>22,319</b>	<b>22,319</b>	<b>22,319</b>	<b>22,319</b>

## DOC - Department Wide Duties

General Fund

### Appropriation Description

DOC - Department Wide Duties

### DOC - Department Wide Duties Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	3,407,808	0	(10,014,503)	0	(10,014,503)
Total Resources	0	3,407,808	0	(10,014,503)	0	(10,014,503)
<b>Expenditures</b>						
Personal Services-Salaries	0	3,407,808	3,407,808	0	3,407,808	0
Intra-State Transfers	0	0	(3,407,808)	0	(3,407,808)	0
Recommendation Adjustment	0	0	0	(10,014,503)	0	(10,014,503)
Total Expenditures	0	3,407,808	0	(10,014,503)	0	(10,014,503)

## Ft. Madison Institution

### General Fund

#### Appropriation Description

The purpose of the Iowa State Penitentiary is to provide maximum security custody for 550 inmates and special needs services for 200 inmates, as well as to operate a 152-bed medium security general population facility and two

minimum security work farms with a design capacity of 180. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

### Ft. Madison Institution Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	43,771,602	43,771,602	43,552,966	43,552,966	43,552,966	43,552,966
Local Governments	159,278	132,000	132,000	132,000	132,000	132,000
Gov Fund Type Transfers - Other Agencies	10	100	100	100	100	100
Fees, Licenses & Permits	41,756	40,000	40,000	40,000	40,000	40,000
<b>Total Resources</b>	<b>43,972,646</b>	<b>43,943,702</b>	<b>43,725,066</b>	<b>43,725,066</b>	<b>43,725,066</b>	<b>43,725,066</b>
<b>Expenditures</b>						
Personal Services-Salaries	35,974,235	37,638,256	37,419,620	37,419,620	37,419,620	37,419,620
Personal Travel In State	39,807	28,825	28,825	28,825	28,825	28,825
State Vehicle Operation	74,393	75,000	75,000	75,000	75,000	75,000
Depreciation	0	100	100	100	100	100
Personal Travel Out of State	13,751	5,100	5,100	5,100	5,100	5,100
Office Supplies	25,567	20,101	20,101	20,101	20,101	20,101
Facility Maintenance Supplies	336,341	100,000	100,000	100,000	100,000	100,000



## Ft. Madison Institution Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	98,678	71,000	71,000	71,000	71,000	71,000
Professional & Scientific Supplies	91,257	70,000	70,000	70,000	70,000	70,000
Housing & Subsistence Supplies	300,022	180,001	180,001	180,001	180,001	180,001
Ag., Conservation & Horticulture Supply	2,077	1,000	1,000	1,000	1,000	1,000
Other Supplies	621,324	255,001	255,001	255,001	255,001	255,001
Food	1,244,632	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Uniforms & Related Items	171,538	132,500	132,500	132,500	132,500	132,500
Postage	(7,102)	100	100	100	100	100
Communications	96,595	99,000	100,000	100,000	100,000	100,000
Rentals	22,328	6,000	5,000	5,000	5,000	5,000
Utilities	1,769,919	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Professional & Scientific Services	157,283	110,000	110,000	110,000	110,000	110,000
Outside Services	249,192	106,100	106,100	106,100	106,100	106,100
Outside Repairs/Service	459,638	152,250	152,250	152,250	152,250	152,250
Reimbursement to Other Agencies	1,454,724	1,552,375	1,552,375	1,552,375	1,552,375	1,552,375
ITS Reimbursements	128,731	115,500	115,500	115,500	115,500	115,500
Gov Fund Type Transfers - Other Agencies Services	610	800	800	800	800	800
Equipment	27,800	10,000	10,000	10,000	10,000	10,000
Office Equipment	6,927	6,000	6,000	6,000	6,000	6,000
Equipment - Non-Inventory	67,444	33,500	33,500	33,500	33,500	33,500
IT Equipment	217,657	137,546	137,546	137,546	137,546	137,546
Other Expense & Obligations	322,466	336,000	336,000	336,000	336,000	336,000
Licenses	4,735	1,647	1,647	1,647	1,647	1,647
Reversions	80	0	0	0	0	0
<b>Total Expenditures</b>	<b>43,972,646</b>	<b>43,943,702</b>	<b>43,725,066</b>	<b>43,725,066</b>	<b>43,725,066</b>	<b>43,725,066</b>

## Anamosa Institution

### General Fund

### Appropriation Description

This maximum-medium security penitentiary with a capacity of 913 general population inmates and operates a 71-bed work camp at Luster Heights. Luster Heights also offers a substance abuse program for probationers and some

inmates. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

### Anamosa Institution Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,791	3,288	0	0	0	0
Appropriation	33,668,253	33,668,253	33,726,061	33,726,061	33,726,061	33,726,061
Intra State Receipts	0	57,825	17	17	17	17
Reimbursement from Other Agencies	2,301	15	15	15	15	15
Fees, Licenses & Permits	69,560	59,000	59,000	59,000	59,000	59,000
Refunds & Reimbursements	1,174	800	800	800	800	800
Sale Of Equipment & Salvage	0	5	5	5	5	5
Rents & Leases	24,443	20,000	20,000	20,000	20,000	20,000
<b>Total Resources</b>	<b>33,767,522</b>	<b>33,809,186</b>	<b>33,805,898</b>	<b>33,805,898</b>	<b>33,805,898</b>	<b>33,805,898</b>
<b>Expenditures</b>						
Personal Services-Salaries	26,856,280	27,994,359	27,994,359	27,994,359	27,994,359	27,994,359
Personal Travel In State	36,027	33,556	32,556	32,556	32,556	32,556
State Vehicle Operation	44,592	48,000	48,000	48,000	48,000	48,000
Depreciation	50,000	5	5	5	5	5
Personal Travel Out of State	2,482	21	21	21	21	21
Office Supplies	39,467	33,656	33,656	33,656	33,656	33,656
Facility Maintenance Supplies	287,338	186,705	186,705	186,705	186,705	186,705
Equipment Maintenance Supplies	165,656	157,509	157,509	157,509	157,509	157,509
Professional & Scientific Supplies	124,643	97,505	97,505	97,505	97,505	97,505
Housing & Subsistence Supplies	585,368	440,303	437,015	437,015	437,015	437,015
Ag., Conservation & Horticulture Supply	19,040	11,005	11,005	11,005	11,005	11,005
Other Supplies	102,061	83,025	83,025	83,025	83,025	83,025

## Anamosa Institution Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Drugs & Biologicals	0	10	10	10	10	10
Food	1,764,185	1,331,318	1,331,318	1,331,318	1,331,318	1,331,318
Uniforms & Related Items	372,449	280,005	280,005	280,005	280,005	280,005
Postage	406	1,300	1,300	1,300	1,300	1,300
Communications	50,500	51,000	52,000	52,000	52,000	52,000
Rentals	2,165	1,855	1,855	1,855	1,855	1,855
Utilities	1,232,659	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Professional & Scientific Services	197,476	197,016	197,016	197,016	197,016	197,016
Outside Services	109,272	91,065	91,065	91,065	91,065	91,065
Intra-State Transfers	0	5	5	5	5	5
Advertising & Publicity	13,409	5	5	5	5	5
Outside Repairs/Service	127,302	124,820	124,820	124,820	124,820	124,820
Reimbursement to Other Agencies	517,586	530,759	530,759	530,759	530,759	530,759
ITS Reimbursements	94,979	95,090	95,090	95,090	95,090	95,090
IT Outside Services	0	5	5	5	5	5
Gov Fund Type Transfers - Other Agencies Services	2,183	2,345	2,345	2,345	2,345	2,345
Equipment	221,692	70	70	70	70	70
Office Equipment	0	50	50	50	50	50
Equipment - Non-Inventory	109,342	49,889	49,889	49,889	49,889	49,889
IT Equipment	105,490	78,015	78,015	78,015	78,015	78,015
Other Expense & Obligations	525,841	537,701	537,701	537,701	537,701	537,701
Licenses	1,055	1,214	1,214	1,214	1,214	1,214
Balance Carry Forward (Approps)	3,288	0	0	0	0	0
Reversions	3,288	0	0	0	0	0
<b>Total Expenditures</b>	<b>33,767,522</b>	<b>33,809,186</b>	<b>33,805,898</b>	<b>33,805,898</b>	<b>33,805,898</b>	<b>33,805,898</b>

## Oakdale Institution

### General Fund

#### Appropriation Description

The purpose of IMCC is to provide the point of reception for all offenders entering the Iowa correct system, psychiatric hospital beds which are also used by the courts prior to trial, medical treatment for female offenders in their last trimester of pregnancy, special needs and general population beds.

Current design capacity is 504 beds. Expansion in FY 07 will add 170 medical and special needs beds. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

### Oakdale Institution Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	2,839	5,915	0	0	0	0
Appropriation	60,158,092	60,158,092	60,458,092	60,458,092	60,458,092	60,458,092
Intra State Receipts	0	301,201	1,201	1,201	1,201	1,201
Gov Fund Type Transfers - Other Agencies	31,500	0	0	0	0	0
Appropriation Transfer In Legislative not 8.39	235,000	0	0	0	0	0
Fees, Licenses & Permits	39,828	30,000	30,000	30,000	30,000	30,000
<b>Total Resources</b>	<b>60,467,259</b>	<b>60,495,208</b>	<b>60,489,293</b>	<b>60,489,293</b>	<b>60,489,293</b>	<b>60,489,293</b>
<b>Expenditures</b>						
Personal Services-Salaries	47,120,065	47,853,824	47,853,824	47,853,824	47,853,824	47,853,824
Personal Travel In State	108,678	70,600	70,600	70,600	70,600	70,600
State Vehicle Operation	106,393	126,700	126,700	126,700	126,700	126,700
Depreciation	94,000	100	100	100	100	100
Personal Travel Out of State	2,462	12,400	12,400	12,400	12,400	12,400
Office Supplies	76,620	67,700	67,700	67,700	67,700	67,700
Facility Maintenance Supplies	146,340	184,300	184,300	184,300	184,300	184,300
Equipment Maintenance Supplies	119,770	107,900	107,900	107,900	107,900	107,900
Professional & Scientific Supplies	285,439	252,680	252,680	252,680	252,680	252,680
Housing & Subsistence Supplies	275,744	224,000	224,000	224,000	224,000	224,000
Ag., Conservation & Horticulture Supply	6,906	8,000	8,000	8,000	8,000	8,000
Other Supplies	76,034	80,100	80,100	80,100	80,100	80,100

## Oakdale Institution Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Drugs & Biologicals	6,857,370	7,152,188	7,152,188	7,152,188	7,152,188	7,152,188
Food	1,150,979	850,000	850,000	850,000	850,000	850,000
Uniforms & Related Items	168,131	176,000	176,000	176,000	176,000	176,000
Postage	39,725	37,000	37,000	37,000	37,000	37,000
Communications	76,993	76,700	76,700	76,700	76,700	76,700
Rentals	80,897	82,600	82,600	82,600	82,600	82,600
Utilities	1,201,058	950,000	950,000	950,000	950,000	950,000
Professional & Scientific Services	300,087	250,301	250,301	250,301	250,301	250,301
Outside Services	227,590	237,600	237,600	237,600	237,600	237,600
Intra-State Transfers	900	100	100	100	100	100
Advertising & Publicity	0	1,900	1,900	1,900	1,900	1,900
Outside Repairs/Service	228,565	191,100	191,100	191,100	191,100	191,100
Auditor of State Reimbursements	0	100	100	100	100	100
Reimbursement to Other Agencies	812,855	749,300	749,300	749,300	749,300	749,300
ITS Reimbursements	264,429	230,000	230,000	230,000	230,000	230,000
IT Outside Services	0	100	100	100	100	100
Gov Fund Type Transfers - Other Agencies Services	1,159	1,900	1,900	1,900	1,900	1,900
Equipment	90,993	50,700	50,700	50,700	50,700	50,700
Equipment - Non-Inventory	28,443	39,300	39,300	39,300	39,300	39,300
IT Equipment	122,238	55,915	50,000	50,000	50,000	50,000
Claims	0	100	100	100	100	100
Other Expense & Obligations	384,565	374,000	374,000	374,000	374,000	374,000
Balance Carry Forward (Approps)	5,915	0	0	0	0	0
Reversions	5,915	0	0	0	0	0
<b>Total Expenditures</b>	<b>60,467,259</b>	<b>60,495,208</b>	<b>60,489,293</b>	<b>60,489,293</b>	<b>60,489,293</b>	<b>60,489,293</b>

## Newton Institution

### General Fund

### Appropriation Description

This facility provides 762 medium security and 236 minimum-security beds for offenders in a variety of treatment programs. Newton also provides daily work crews of offenders for government agencies in Polk and Jasper County. The institution provides local communities with labor for community improvement projects or to respond to

emergency situations. The institution also hosts an intensive treatment Violator program for probationers to improve their chances of success in the community and to avoid return to institution supervision. Both Polk County and Federal prisoners are also housed here. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to protect the public, the employees and the offenders, while also providing humane and constitutionally acceptable conditions of confinement.

### Newton Institution Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	27,572,108	27,974,048	28,374,048	28,374,048	28,374,048	28,374,048
Intra State Receipts	0	400,003	3	3	3	3
Fees, Licenses & Permits	73,425	50,000	50,000	50,000	50,000	50,000
<b>Total Resources</b>	<b>27,645,533</b>	<b>28,424,051</b>	<b>28,424,051</b>	<b>28,424,051</b>	<b>28,424,051</b>	<b>28,424,051</b>
<b>Expenditures</b>						
Personal Services-Salaries	22,177,832	23,670,433	23,670,434	23,670,434	23,670,434	23,670,434
Personal Travel In State	32,845	3,720	3,720	3,720	3,720	3,720
State Vehicle Operation	65,191	85,000	85,000	85,000	85,000	85,000
Depreciation	132,000	1	1	1	1	1
Personal Travel Out of State	2,226	1,501	1,501	1,501	1,501	1,501

## Newton Institution Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Office Supplies	14,866	11,311	11,411	11,411	11,411	11,411
Facility Maintenance Supplies	94,526	75,900	75,900	75,900	75,900	75,900
Equipment Maintenance Supplies	98,858	76,000	76,000	76,000	76,000	76,000
Professional & Scientific Supplies	156,554	71,700	71,700	71,700	71,700	71,700
Housing & Subsistence Supplies	531,847	295,000	295,000	295,000	295,000	295,000
Ag.,Conservation & Horticulture Supply	6,480	7,000	7,000	7,000	7,000	7,000
Other Supplies	18,260	9,201	9,201	9,201	9,201	9,201
Food	1,535,980	1,426,745	1,426,745	1,426,745	1,426,745	1,426,745
Uniforms & Related Items	187,035	124,500	124,500	124,500	124,500	124,500
Communications	43,890	40,000	40,000	40,000	40,000	40,000
Rentals	3,954	1,201	1,201	1,201	1,201	1,201
Utilities	1,031,262	1,094,797	1,094,797	1,094,797	1,094,797	1,094,797
Professional & Scientific Services	245,034	263,601	263,601	263,601	263,601	263,601
Outside Services	122,985	144,011	144,011	144,011	144,011	144,011
Outside Repairs/Service	162,980	159,826	159,826	159,826	159,826	159,826
Reimbursement to Other Agencies	374,251	351,657	351,656	351,656	351,656	351,656
ITS Reimbursements	79,610	80,096	80,096	80,096	80,096	80,096
Gov Fund Type Transfers - Other Agencies Services	8,258	201	101	101	101	101
Equipment	58,134	16,001	16,001	16,001	16,001	16,001
Equipment - Non-Inventory	38,906	8,000	8,000	8,000	8,000	8,000
IT Equipment	101,963	70,767	70,767	70,767	70,767	70,767
Other Expense & Obligations	319,522	335,351	335,351	335,351	335,351	335,351
Licenses	0	530	530	530	530	530
Reversions	284	0	0	0	0	0
<b>Total Expenditures</b>	<b>27,645,533</b>	<b>28,424,051</b>	<b>28,424,051</b>	<b>28,424,051</b>	<b>28,424,051</b>	<b>28,424,051</b>

## Mt. Pleasant Inst.

### General Fund

### Appropriation Description

This institution operates 775 medium security beds in a remodeled mental health institution and 100 special needs beds for females in a separate building. The main program focus is treatment for sex offenders and substance abusers.

The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

### Mt. Pleasant Inst. Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	2,618	1,227	0	0	0	0
Appropriation	25,360,135	24,958,195	25,558,195	25,558,195	25,558,195	25,558,195
Intra State Receipts	0	600,000	0	0	0	0
Appropriation Transfer In Legislative not 8.39	1,000,000	0	0	0	0	0
Fees, Licenses & Permits	52,539	60,000	60,000	60,000	60,000	60,000
Refunds & Reimbursements	0	500	500	500	500	500
Rents & Leases	7,727	12,600	12,600	12,600	12,600	12,600
<b>Total Resources</b>	<b>26,423,019</b>	<b>25,632,522</b>	<b>25,631,295</b>	<b>25,631,295</b>	<b>25,631,295</b>	<b>25,631,295</b>
<b>Expenditures</b>						
Personal Services-Salaries	22,431,383	22,672,536	22,672,536	22,672,536	22,672,536	22,672,536
Personal Travel In State	29,945	5,000	5,000	5,000	5,000	5,000
State Vehicle Operation	62,783	45,000	45,000	45,000	45,000	45,000
Depreciation	28,000	100	100	100	100	100
Personal Travel Out of State	2,737	100	100	100	100	100
Office Supplies	18,658	10,000	10,000	10,000	10,000	10,000
Facility Maintenance Supplies	146,616	100,000	100,000	100,000	100,000	100,000
Equipment Maintenance Supplies	7,900	5,000	5,000	5,000	5,000	5,000
Professional & Scientific Supplies	55,585	40,000	40,000	40,000	40,000	40,000
Housing & Subsistence Supplies	334,378	170,727	170,000	170,000	170,000	170,000



**Mt. Pleasant Inst. Financial Summary (Continued)**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Ag., Conservation & Horticulture Supply	2,005	3,500	3,500	3,500	3,500	3,500
Other Supplies	20,940	8,000	8,000	8,000	8,000	8,000
Food	1,018,743	702,000	702,000	702,000	702,000	702,000
Uniforms & Related Items	193,869	60,000	60,000	60,000	60,000	60,000
Postage	9,956	2,000	2,000	2,000	2,000	2,000
Communications	23,443	25,000	25,000	25,000	25,000	25,000
Rentals	4,051	3,000	3,000	3,000	3,000	3,000
Utilities	821,929	755,000	755,000	755,000	755,000	755,000
Professional & Scientific Services	72,432	55,000	55,000	55,000	55,000	55,000
Outside Services	148,971	150,000	150,000	150,000	150,000	150,000
Advertising & Publicity	1,176	100	100	100	100	100
Outside Repairs/Service	90,599	50,000	50,000	50,000	50,000	50,000
Reimbursement to Other Agencies	378,791	349,459	349,459	349,459	349,459	349,459
ITS Reimbursements	82,454	80,000	80,000	80,000	80,000	80,000
IT Outside Services	0	50	50	50	50	50
Gov Fund Type Transfers - Other Agencies Services	423	250	250	250	250	250
Equipment	18,433	5,000	5,000	5,000	5,000	5,000
Office Equipment	5,498	100	100	100	100	100
Equipment - Non-Inventory	25,157	5,000	5,000	5,000	5,000	5,000
IT Equipment	87,895	50,500	50,000	50,000	50,000	50,000
Claims	0	100	100	100	100	100
Other Expense & Obligations	295,811	280,000	280,000	280,000	280,000	280,000
Balance Carry Forward (Approps)	1,227	0	0	0	0	0
Reversions	1,227	0	0	0	0	0
<b>Total Expenditures</b>	<b>26,423,019</b>	<b>25,632,522</b>	<b>25,631,295</b>	<b>25,631,295</b>	<b>25,631,295</b>	<b>25,631,295</b>

## Rockwell City Institution

### General Fund

#### Appropriation Description

This 245-bed minimum-security prison provides local communities with up to 200 offenders a day for work outside institution fences. This prison is one of the major release points for offenders reintegrating back into their

communities. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

### Rockwell City Institution Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	488	554	0	0	0	0
Appropriation	9,836,353	9,836,353	10,511,753	10,511,753	10,511,753	10,511,753
Intra State Receipts	0	350,000	0	0	0	0
Gov Fund Type Transfers - Other Agencies	42,071	25,001	25,001	25,001	25,001	25,001
Appropriation Transfer In Legislative not 8.39	275,000	0	0	0	0	0
Fees, Licenses & Permits	46,598	40,000	40,000	40,000	40,000	40,000
Refunds & Reimbursements	92,964	75,000	75,000	75,000	75,000	75,000
<b>Total Resources</b>	<b>10,293,474</b>	<b>10,326,908</b>	<b>10,651,754</b>	<b>10,651,754</b>	<b>10,651,754</b>	<b>10,651,754</b>
<b>Expenditures</b>						
Personal Services-Salaries	8,136,673	8,453,026	8,778,426	8,778,426	8,778,426	8,778,426
Personal Travel In State	10,754	11,919	11,919	11,919	11,919	11,919
State Vehicle Operation	42,491	50,000	50,000	50,000	50,000	50,000
Depreciation	9,675	500	500	500	500	500
Office Supplies	9,823	7,120	7,120	7,120	7,120	7,120
Facility Maintenance Supplies	104,773	72,000	72,000	72,000	72,000	72,000

## Rockwell City Institution Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	14,137	7,500	7,500	7,500	7,500	7,500
Professional & Scientific Supplies	20,240	12,000	12,000	12,000	12,000	12,000
Housing & Subsistence Supplies	89,692	65,000	65,000	65,000	65,000	65,000
Ag.,Conservation & Horticulture Supply	4,854	5,000	5,000	5,000	5,000	5,000
Other Supplies	7,280	4,999	4,999	4,999	4,999	4,999
Food	504,059	480,000	480,000	480,000	480,000	480,000
Uniforms & Related Items	82,935	50,500	50,500	50,500	50,500	50,500
Postage	13,638	8,700	8,700	8,700	8,700	8,700
Communications	31,239	32,000	32,000	32,000	32,000	32,000
Rentals	3,311	3,000	3,000	3,000	3,000	3,000
Utilities	543,134	510,000	510,000	510,000	510,000	510,000
Professional & Scientific Services	169,543	120,001	120,001	120,001	120,001	120,001
Outside Services	35,476	57,850	57,850	57,850	57,850	57,850
Outside Repairs/Service	70,766	42,455	42,455	42,455	42,455	42,455
Reimbursement to Other Agencies	71,087	72,000	72,000	72,000	72,000	72,000
ITS Reimbursements	49,554	48,000	48,000	48,000	48,000	48,000
Equipment	14,579	8,233	8,233	8,233	8,233	8,233
Equipment - Non-Inventory	19,409	3,800	3,800	3,800	3,800	3,800
IT Equipment	14,145	6,254	5,700	5,700	5,700	5,700
Other Expense & Obligations	219,070	195,001	195,001	195,001	195,001	195,001
Licenses	0	50	50	50	50	50
Fees	30	0	0	0	0	0
Balance Carry Forward (Approps)	554	0	0	0	0	0
Reversions	554	0	0	0	0	0
<b>Total Expenditures</b>	<b>10,293,474</b>	<b>10,326,908</b>	<b>10,651,754</b>	<b>10,651,754</b>	<b>10,651,754</b>	<b>10,651,754</b>

## Clarinda Institution

### General Fund

### Appropriation Description

This 750-bed medium security and 200 minimum security prison provides treatment services for a variety of lower functioning offenders. The state appropriation funds 24-

hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

## Clarinda Institution Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	191,162	48	0	0	0	0
Appropriation	25,933,430	25,933,430	26,433,430	26,433,430	26,433,430	26,433,430
Intra State Receipts	0	500,000	0	0	0	0
Gov Fund Type Transfers - Other Agencies	1,480	1,200	1,200	1,200	1,200	1,200
Appropriation Transfer In Legislative not 8.39	200,000	0	0	0	0	0
Interest	144	0	0	0	0	0
Fees, Licenses & Permits	63,882	61,000	61,000	61,000	61,000	61,000
Refunds & Reimbursements	234,102	270,130	270,130	270,130	270,130	270,130
Rents & Leases	1,243,907	1,351,230	1,351,230	1,351,230	1,351,230	1,351,230
<b>Total Resources</b>	<b>27,868,107</b>	<b>28,117,038</b>	<b>28,116,990</b>	<b>28,116,990</b>	<b>28,116,990</b>	<b>28,116,990</b>
<b>Expenditures</b>						
Personal Services-Salaries	22,669,195	23,679,968	23,679,968	23,679,968	23,679,968	23,679,968
Personal Travel In State	24,190	13,800	13,800	13,800	13,800	13,800
State Vehicle Operation	55,826	50,000	50,000	50,000	50,000	50,000
Depreciation	0	50	50	50	50	50
Personal Travel Out of State	645	50	50	50	50	50
Office Supplies	19,469	8,750	8,750	8,750	8,750	8,750
Facility Maintenance Supplies	226,328	115,000	115,000	115,000	115,000	115,000
Equipment Maintenance Supplies	51,316	40,000	40,000	40,000	40,000	40,000
Professional & Scientific Supplies	50,180	47,500	47,500	47,500	47,500	47,500

## Clarinda Institution Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Housing & Subsistence Supplies	342,944	240,000	240,000	240,000	240,000	240,000
Ag., Conservation & Horticulture Supply	590	0	0	0	0	0
Other Supplies	21,094	21,551	21,551	21,551	21,551	21,551
Food	1,504,185	1,465,000	1,465,000	1,465,000	1,465,000	1,465,000
Uniforms & Related Items	103,729	147,500	147,500	147,500	147,500	147,500
Postage	306	2,000	2,000	2,000	2,000	2,000
Communications	48,721	39,000	39,000	39,000	39,000	39,000
Rentals	3,423	550	550	550	550	550
Utilities	673,600	572,390	572,390	572,390	572,390	572,390
Professional & Scientific Services	282,541	240,100	240,100	240,100	240,100	240,100
Outside Services	180,346	140,050	140,050	140,050	140,050	140,050
Advertising & Publicity	25	50	50	50	50	50
Outside Repairs/Service	68,917	63,299	63,299	63,299	63,299	63,299
Reimbursement to Other Agencies	664,291	656,632	656,632	656,632	656,632	656,632
ITS Reimbursements	107,611	88,000	88,000	88,000	88,000	88,000
Gov Fund Type Transfers - Other Agencies Services	660	1,100	1,100	1,100	1,100	1,100
Equipment	39,814	2,100	2,100	2,100	2,100	2,100
Equipment - Non-Inventory	2,492	2,500	2,500	2,500	2,500	2,500
IT Equipment	171,196	3,048	3,000	3,000	3,000	3,000
Claims	0	50	50	50	50	50
Other Expense & Obligations	550,836	474,000	474,000	474,000	474,000	474,000
Licenses	3,540	3,000	3,000	3,000	3,000	3,000
Balance Carry Forward (Approps)	48	0	0	0	0	0
Reversions	48	0	0	0	0	0
<b>Total Expenditures</b>	<b>27,868,107</b>	<b>28,117,038</b>	<b>28,116,990</b>	<b>28,116,990</b>	<b>28,116,990</b>	<b>28,116,990</b>

## Mitchellville Institution

### General Fund

#### Appropriation Description

This primary institution for female offenders provides 443 medium, maximum and minimum-security beds. The institution offers a variety of special treatment programs designed for the unique needs of the female offender. The institution also hosts an intensive treatment Violator program for probationers to improve their chances of

success in the community and to avoid return to institution supervision. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

### Mitchellville Institution Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	22,645,970	22,645,970	22,845,970	22,845,970	22,845,970	22,845,970
Intra State Receipts	0	280,037	80,037	80,037	80,037	80,037
Gov Fund Type Transfers - Other Agencies	29,755	0	0	0	0	0
Fees, Licenses & Permits	43,295	0	0	0	0	0
Refunds & Reimbursements	98,046	36,000	36,000	36,000	36,000	36,000
<b>Total Resources</b>	<b>22,817,066</b>	<b>22,962,007</b>	<b>22,962,007</b>	<b>22,962,007</b>	<b>22,962,007</b>	<b>22,962,007</b>
<b>Expenditures</b>						
Personal Services-Salaries	19,238,331	19,931,087	19,931,087	19,931,087	19,931,087	19,931,087
Personal Travel In State	7,665	7,500	7,500	7,500	7,500	7,500
State Vehicle Operation	60,665	59,016	59,016	59,016	59,016	59,016
Depreciation	10,364	0	0	0	0	0

## Mitchellville Institution Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	1,797	1,800	1,800	1,800	1,800	1,800
Office Supplies	28,585	27,000	27,000	27,000	27,000	27,000
Facility Maintenance Supplies	95,158	80,000	80,000	80,000	80,000	80,000
Equipment Maintenance Supplies	411	500	500	500	500	500
Professional & Scientific Supplies	69,276	62,000	62,000	62,000	62,000	62,000
Housing & Subsistence Supplies	228,139	130,000	130,000	130,000	130,000	130,000
Ag.,Conservation & Horticulture Supply	200	200	200	200	200	200
Other Supplies	45,466	50,000	50,000	50,000	50,000	50,000
Food	891,507	759,503	759,503	759,503	759,503	759,503
Uniforms & Related Items	254,300	190,000	190,000	190,000	190,000	190,000
Postage	6,531	7,000	7,000	7,000	7,000	7,000
Communications	60,487	60,000	60,000	60,000	60,000	60,000
Rentals	326	400	400	400	400	400
Utilities	886,429	750,000	750,000	750,000	750,000	750,000
Professional & Scientific Services	247,481	225,001	225,001	225,001	225,001	225,001
Outside Services	74,557	70,000	70,000	70,000	70,000	70,000
Outside Repairs/Service	87,267	60,000	60,000	60,000	60,000	60,000
Reimbursement to Other Agencies	139,972	150,000	150,000	150,000	150,000	150,000
ITS Reimbursements	63,349	68,000	68,000	68,000	68,000	68,000
Equipment	1,699	1,500	1,500	1,500	1,500	1,500
Office Equipment	0	500	500	500	500	500
Equipment - Non-Inventory	3,140	1,000	1,000	1,000	1,000	1,000
IT Equipment	70,135	70,000	70,000	70,000	70,000	70,000
Other Expense & Obligations	243,828	200,000	200,000	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>22,817,066</b>	<b>22,962,007</b>	<b>22,962,007</b>	<b>22,962,007</b>	<b>22,962,007</b>	<b>22,962,007</b>

## Ft. Dodge Institution

### General Fund

### Appropriation Description

This 1,162-bed medium security facility houses general population and all youthful offenders in the system. Federal prisoners are also housed here. The state appropriation

funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

## Ft. Dodge Institution Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	960	6,474	0	0	0	0
Appropriation	30,097,648	30,097,648	29,990,884	29,990,884	29,990,884	29,990,884
Reimbursement from Other Agencies	0	3,390	3,390	3,390	3,390	3,390
Gov Fund Type Transfers - Other Agencies	31,819	0	0	0	0	0
Fees, Licenses & Permits	89,351	76,610	76,610	76,610	76,610	76,610
Refunds & Reimbursements	1,815	0	0	0	0	0
<b>Total Resources</b>	<b>30,221,592</b>	<b>30,184,122</b>	<b>30,070,884</b>	<b>30,070,884</b>	<b>30,070,884</b>	<b>30,070,884</b>
<b>Expenditures</b>						
Personal Services-Salaries	23,670,549	24,628,016	24,521,252	24,521,252	24,521,252	24,521,252
Personal Travel In State	25,615	21,000	21,000	21,000	21,000	21,000
State Vehicle Operation	44,103	73,200	73,200	73,200	73,200	73,200
Depreciation	126,229	60	60	60	60	60
Personal Travel Out of State	1,310	1,300	1,300	1,300	1,300	1,300
Office Supplies	41,910	47,558	47,558	47,558	47,558	47,558
Facility Maintenance Supplies	254,169	171,865	171,865	171,865	171,865	171,865
Equipment Maintenance Supplies	276,782	258,511	258,511	258,511	258,511	258,511
Professional & Scientific Supplies	214,185	87,053	87,053	87,053	87,053	87,053
Housing & Subsistence Supplies	411,153	292,385	292,385	292,385	292,385	292,385
Ag., Conservation & Horticulture Supply	8,406	3,000	3,000	3,000	3,000	3,000
Other Supplies	97,853	32,955	32,955	32,955	32,955	32,955
Food	1,681,294	1,541,728	1,541,728	1,541,728	1,541,728	1,541,728
Uniforms & Related Items	350,740	237,499	237,499	237,499	237,499	237,499



**Ft. Dodge Institution Financial Summary (Continued)**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Postage	2,369	5,000	5,000	5,000	5,000	5,000
Communications	33,946	36,000	36,000	36,000	36,000	36,000
Rentals	20,829	5,500	5,500	5,500	5,500	5,500
Utilities	959,976	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Professional & Scientific Services	181,242	200,240	200,240	200,240	200,240	200,240
Outside Services	80,831	151,280	151,280	151,280	151,280	151,280
Intra-State Transfers	0	150	150	150	150	150
Advertising & Publicity	0	100	100	100	100	100
Outside Repairs/Service	50,708	50,760	50,760	50,760	50,760	50,760
Reimbursement to Other Agencies	405,289	436,835	436,835	436,835	436,835	436,835
ITS Reimbursements	92,175	89,385	89,385	89,385	89,385	89,385
Gov Fund Type Transfers - Other Agencies Services	697	387	387	387	387	387
Equipment	43,483	1,750	1,750	1,750	1,750	1,750
Office Equipment	0	1,500	1,500	1,500	1,500	1,500
Equipment - Non-Inventory	115,740	68,366	68,366	68,366	68,366	68,366
IT Equipment	59,531	36,474	30,000	30,000	30,000	30,000
Claims	0	150	150	150	150	150
Other Expense & Obligations	632,163	642,000	642,000	642,000	642,000	642,000
Licenses	2,694	2,000	2,000	2,000	2,000	2,000
Fees	42	15	15	15	15	15
Appropriation Transfer Out Legislative not 8.39	322,629	0	0	0	0	0
Capitals	0	100	100	100	100	100
Balance Carry Forward (Approps)	6,474	0	0	0	0	0
Reversions	6,474	0	0	0	0	0
<b>Total Expenditures</b>	<b>30,221,592</b>	<b>30,184,122</b>	<b>30,070,884</b>	<b>30,070,884</b>	<b>30,070,884</b>	<b>30,070,884</b>

## State Cases Court Costs

### General Fund

#### Appropriation Description

Provides funding for legal assistance to inmates involved in specific legal issues such as divorce and bankruptcy. (904.507A)

#### State Cases Court Costs Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	59,733	10,000	10,000	10,000	10,000	10,000
Estimated Revisions	(59,733)	0	0	0	0	0
<b>Total Resources</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Expenditures</b>						
Professional & Scientific Services	0	10,000	10,000	10,000	10,000	10,000
<b>Total Expenditures</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## Fund Detail

### Corrections, Department of Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Corrections-Central Office	1,810,969	3,193,914	2,703,801	3,193,914	2,703,801	3,193,914
Education-Chapter I	286,662	140,140	140,176	140,140	140,176	140,140
Offender Re-Entry Program	298,728	1,574,227	1,574,227	1,574,227	1,574,227	1,574,227
DOC Inmate Labor Fund	220,307	221,507	600	221,507	600	221,507
Criminal Alien Assistance Program	728,195	956,731	917,457	956,731	917,457	956,731
Inmate Tort Claims Fund	5,257	4,583	5,757	4,583	5,757	4,583
Corrections Training Fund	181	182	182	182	182	182
Contraband Currency	4,917	4,918	1	4,918	1	4,918
Interstate Compact Fee Fund	266,722	291,625	65,400	291,625	65,400	291,625
Corrections Central Warehouse Fund	0	1	1	1	1	1
Corrections - Fort Madison	4,213,171	3,080,688	2,897,761	3,080,688	2,897,761	3,080,688
Inmate Telephone Fund	4,042,039	2,948,980	2,756,393	2,948,980	2,756,393	2,948,980
Ft Madison Canteen Fund	98,489	75,584	72,573	75,584	72,573	75,584
ISP Recycling Fund	72,643	56,124	68,795	56,124	68,795	56,124
Corrections - Anamosa	663,653	598,289	508,340	483,504	468,550	443,714
Anamosa Canteen Fund	612,542	557,432	466,040	443,447	427,050	404,457
Recycling Program	51,111	40,857	42,300	40,057	41,500	39,257
Corrections - Oakdale	123,988	89,878	93,150	89,878	93,150	89,878
Oakdale Canteen Fund	123,988	89,878	93,150	89,878	93,150	89,878
Corrections - Newton	402,609	365,443	338,068	365,443	338,068	365,443
Newton Canteen Fund	389,917	342,652	320,309	342,652	320,309	342,652
Newton Recycling Fund	12,691	22,791	17,759	22,791	17,759	22,791
Corrections - Mt Pleasant	391,274	340,098	278,300	286,198	232,400	240,298
Mt Pleasant Canteen	320,768	323,596	269,200	277,796	223,400	231,996
Mt. Pleasant (MPCF) Recycling Fund	70,506	16,502	9,100	8,402	9,000	8,302
Corrections - Rockwell City	88,725	66,007	69,635	66,007	69,635	66,007
Rockwell City Canteen Fund	78,413	55,900	59,329	55,900	59,329	55,900
NCCF Recycling Fund	10,313	10,107	10,306	10,107	10,306	10,107
Corrections - Clarinda	330,418	252,159	285,285	252,159	285,285	252,159
Clarinda Canteen Fund	330,418	252,159	285,285	252,159	285,285	252,159
Corrections - Mitchellville	268,883	224,975	196,595	224,975	196,595	224,975
Mitchellville Canteen Fund	239,485	193,067	167,552	193,067	167,552	193,067
ICIW Recycling Fund	29,398	31,908	29,043	31,908	29,043	31,908
Corrections - Industries	31,262,517	31,849,682	30,898,953	32,582,783	31,632,054	33,315,884
Iowa State Industries	31,262,517	31,849,682	30,898,953	32,582,783	31,632,054	33,315,884
Corrections - Farm Account	3,301,449	3,351,348	2,982,228	3,212,842	2,843,722	3,074,336
Consolidated Farm Operations	3,301,449	3,351,348	2,982,228	3,212,842	2,843,722	3,074,336
Corrections - Fort Dodge	389,841	368,371	308,410	368,371	308,410	368,371
Ft Dodge Canteen Fund	389,841	368,371	308,410	368,371	308,410	368,371

## Cultural Affairs, Department of

### Mission Statement

The Department of Cultural Affairs serves as a catalyst for ensuring the vitality of Iowa's cultural infrastructure by aligning Federal, State and local resources toward the enhancement of Iowa's quality of life. The Department is committed to investing in the people, places and points of pride that define our state while preserving the stories of Iowa that celebrate our past and help inform our future.

### Description

The Iowa Department of Cultural Affairs is responsible for developing the states interest in the areas of the arts, history

and other cultural matters with the advice and assistance from its three divisions: the State Historical Society of Iowa; the Iowa Arts Council; and Produce Iowa, the film, television and digital media office that supports media production in Iowa. DCA preserves, researches, interprets and promotes an awareness and understanding of local, state and regional history and stimulates and encourages the study and presentation of the performing and fine arts and public interest and participation in them. It implements tourism-related art and history projects as directed by the General Assembly and designs a comprehensive, statewide, long-range plan with the assistance of the Iowa Arts Council to develop the arts in Iowa.

### Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Ratio of State's Investment in Grant Programs to Local Match	2.01	2.01	2.01	2.01	2.01	2.01
#People Benefiting From DCA History, Culture, Arts Ed Progrm	22,068	22,250	22,250	22,250	22,250	22,250
# of Visitors to Museum, SHB, Research Centers & Sites	138,753	135,000	135,000	135,000	135,000	135,000

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	7,130,713	8,036,713	7,536,713	7,280,153	7,036,713	6,780,153
Receipts from Other Entities	3,166,424	4,126,110	4,126,110	4,126,110	4,126,110	4,126,110
Interest, Dividends, Bonds & Loans	48,672	26,100	26,100	26,100	26,100	26,100
Fees, Licenses & Permits	494,382	481,990	481,990	481,990	481,990	481,990
Refunds & Reimbursements	6,780	0	0	0	0	0
Sales, Rents & Services	212,540	160,000	160,000	160,000	160,000	160,000
Miscellaneous	235,814	297,754	297,754	297,754	297,754	297,754
Beginning Balance and Adjustments	5,081,353	5,176,194	3,817,043	4,210,156	1,857,136	2,002,572
<b>Total Resources</b>	<b>16,376,676</b>	<b>18,304,861</b>	<b>16,445,710</b>	<b>16,582,263</b>	<b>13,985,803</b>	<b>13,874,679</b>
<b>Expenditures</b>						
Personal Services	4,693,773	5,284,228	5,284,228	5,284,228	5,284,228	5,284,228
Travel & Subsistence	120,760	136,850	136,850	136,850	136,850	136,850
Supplies & Materials	151,720	150,208	150,208	150,208	150,208	150,208
Contractual Services and Transfers	2,941,616	3,647,205	3,647,205	3,609,334	3,130,025	3,130,025
Equipment & Repairs	94,456	45,314	45,314	45,314	45,314	45,314
Claims & Miscellaneous	9,311	7,250	7,250	7,250	7,250	7,250
Licenses, Permits, Refunds & Other	12,102	17,400	17,400	17,400	17,400	17,400
State Aid & Credits	3,176,744	4,806,250	5,300,118	5,585,666	3,303,292	3,303,292
Budget Adjustments	0	0	0	(256,560)	0	(256,560)
Balance Carry Forward	5,176,194	4,210,156	1,857,136	2,002,572	1,911,235	2,056,671
<b>Total Expenditures</b>	<b>16,376,676</b>	<b>18,304,861</b>	<b>16,445,709</b>	<b>16,582,262</b>	<b>13,985,802</b>	<b>13,874,678</b>
Full Time Equivalents	55	58	58	58	58	58

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
County Endowment Funding - DCA Grants	416,702	416,702	416,702	416,702	416,702	416,702
Arts Council	1,233,764	1,233,764	1,233,764	1,200,000	1,233,764	1,200,000
Cultural Grants	172,090	172,090	172,090	172,090	172,090	172,090
Historical Society	3,167,701	3,167,701	3,167,701	2,952,909	3,167,701	2,952,909
Archiving Former Governor's Papers	65,933	65,933	65,933	65,933	65,933	65,933
Great Places GF	150,000	150,000	150,000	150,000	150,000	150,000
Administrative Division - Cultural Affairs	176,882	176,882	176,882	168,878	176,882	168,878
Historic Sites	426,398	426,398	426,398	426,398	426,398	426,398
Battle Flag Stabilization	94,000	0	0	0	0	0
Records Center Rent - GF	227,243	227,243	227,243	227,243	227,243	227,243
<b>Total Cultural Affairs, Department of</b>	<b>6,130,713</b>	<b>6,036,713</b>	<b>6,036,713</b>	<b>5,780,153</b>	<b>6,036,713</b>	<b>5,780,153</b>

## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Great Places RIIF	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
YMCA Strengthen Community Grants	0	500,000	0	0	0	0
USS Iowa Battleship RIIF	0	250,000	250,000	250,000	0	0
Sullivan Brothers Museum	0	250,000	250,000	250,000	0	0
Total Cultural Affairs, Department of	1,000,000	2,000,000	1,500,000	1,500,000	1,000,000	1,000,000

## Appropriations Detail

### County Endowment Funding - DCA Grants

#### General Fund

#### Appropriation Description

County Endowment funding for Operational Support Grants  
and Community Cultural Grants

### County Endowment Funding - DCA Grants Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	416,702	416,702	416,702	416,702	416,702	416,702
<b>Total Resources</b>	<b>416,702</b>	<b>416,702</b>	<b>416,702</b>	<b>416,702</b>	<b>416,702</b>	<b>416,702</b>
<b>Expenditures</b>						
State Aid	416,702	416,702	416,702	416,702	416,702	416,702
<b>Total Expenditures</b>	<b>416,702</b>	<b>416,702</b>	<b>416,702</b>	<b>416,702</b>	<b>416,702</b>	<b>416,702</b>

## Arts Council

### General Fund

primary responsibility for development of the State's interest in artistic/cultural programs and activities within the state, including but not limited to music, theatre, dance, painting, sculpture, architecture, and allied arts and crafts.

### Appropriation Description

The Iowa Arts Council is one of three divisions established in 303.1 of the Code of Iowa. The Iowa Arts Council has

### Arts Council Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,233,764	1,233,764	1,233,764	1,200,000	1,233,764	1,200,000
Federal Support	600,700	626,500	626,500	626,500	626,500	626,500
<b>Total Resources</b>	<b>1,834,464</b>	<b>1,860,264</b>	<b>1,860,264</b>	<b>1,826,500</b>	<b>1,860,264</b>	<b>1,826,500</b>
<b>Expenditures</b>						
Personal Services-Salaries	602,636	751,327	751,327	751,327	751,327	751,327
Personal Travel In State	20,432	21,000	21,000	21,000	21,000	21,000
State Vehicle Operation	14	0	0	0	0	0
Personal Travel Out of State	19,023	34,000	34,000	34,000	34,000	34,000
Office Supplies	37,877	14,900	14,900	14,900	14,900	14,900
Other Supplies	0	600	600	600	600	600
Printing & Binding	3,168	8,100	8,100	8,100	8,100	8,100
Uniforms & Related Items	81	0	0	0	0	0
Postage	1,020	100	100	100	100	100
Communications	16,198	750	750	750	750	750
Rentals	1,216	32,000	32,000	32,000	32,000	32,000
Professional & Scientific Services	100,709	113,497	113,497	113,497	113,497	113,497
Outside Services	47,857	51,750	51,750	51,750	51,750	51,750
Advertising & Publicity	41,826	20,000	20,000	20,000	20,000	20,000
Reimbursement to Other Agencies	5,625	5,578	5,578	5,578	5,578	5,578
ITS Reimbursements	10,649	9,200	9,200	9,200	9,200	9,200
IT Outside Services	0	198	198	198	198	198
Gov Fund Type Transfers - Auditor of State Services	1,565	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	121	0	0	0	0	0
Office Equipment	0	1,500	1,500	1,500	1,500	1,500
Equipment - Non-Inventory	0	1,500	1,500	1,500	1,500	1,500
IT Equipment	401	2,764	2,764	2,764	2,764	2,764
State Aid	924,046	791,500	791,500	791,500	791,500	791,500
Recommendation Adjustment	0	0	0	(33,764)	0	(33,764)
<b>Total Expenditures</b>	<b>1,834,464</b>	<b>1,860,264</b>	<b>1,860,264</b>	<b>1,826,500</b>	<b>1,860,264</b>	<b>1,826,500</b>



## Cultural Grants

### General Fund

### Appropriation Description

Community Cultural Grants are granted to cities and community groups for the development of community

programs that would provide local jobs for Iowa residents and at the same time provide support for festivals, music, drama, cultural, or tourist attractions. Cultural Enrichment Grants were established to provide general support to major, multi-disciplined cultural organizations which demonstrate cultural and managerial excellence on a continuing basis to the citizens of Iowa.

### Cultural Grants Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	58,218	6,132	0	0	0	0
Appropriation	172,090	172,090	172,090	172,090	172,090	172,090
<b>Total Resources</b>	<b>230,308</b>	<b>178,222</b>	<b>172,090</b>	<b>172,090</b>	<b>172,090</b>	<b>172,090</b>
<b>Expenditures</b>						
State Aid	224,176	178,222	172,090	172,090	172,090	172,090
Balance Carry Forward (Approps)	6,132	0	0	0	0	0
<b>Total Expenditures</b>	<b>230,308</b>	<b>178,222</b>	<b>172,090</b>	<b>172,090</b>	<b>172,090</b>	<b>172,090</b>

## Historical Society

### General Fund

### Appropriation Description

The State Historical Society of Iowa is one of three divisions established in 303.1 of the Code of Iowa. The State Histor-

ical Society of Iowa has primary responsibility for development of the State's interest in historical/cultural programs and activities within the state, including but not limited to historic sites, museums, historic preservation, archives & records, historic properties, publishing matters of historical value, collection of historical materials, and grant programs.

### Historical Society Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	3,167,701	3,167,701	3,167,701	2,952,909	3,167,701	2,952,909
Federal Support	851,907	847,323	847,323	847,323	847,323	847,323
Intra State Receipts	524,526	1,426,451	1,426,451	1,426,451	1,426,451	1,426,451
Private Gifts/Grants/Contracts	0	15,212	15,212	15,212	15,212	15,212
Fees, Licenses & Permits	2,727	0	0	0	0	0
Refunds & Reimbursements	61	0	0	0	0	0
<b>Total Resources</b>	<b>4,546,921</b>	<b>5,456,687</b>	<b>5,456,687</b>	<b>5,241,895</b>	<b>5,456,687</b>	<b>5,241,895</b>
<b>Expenditures</b>						
Personal Services-Salaries	3,242,747	3,800,242	3,800,242	3,800,242	3,800,242	3,800,242
Personal Travel In State	45,038	40,100	40,100	40,100	40,100	40,100
State Vehicle Operation	812	1,000	1,000	1,000	1,000	1,000
Personal Travel Out of State	25,939	29,550	29,550	29,550	29,550	29,550
Office Supplies	27,288	21,250	21,250	21,250	21,250	21,250
Facility Maintenance Supplies	8,892	10,050	10,050	10,050	10,050	10,050
Equipment Maintenance Supplies	1,735	1,000	1,000	1,000	1,000	1,000
Professional & Scientific Supplies	3,103	6,000	6,000	6,000	6,000	6,000
Other Supplies	1,172	5,351	5,351	5,351	5,351	5,351
Printing & Binding	42,544	58,300	58,300	58,300	58,300	58,300

## Historical Society Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Uniforms & Related Items	787	0	0	0	0	0
Postage	10,331	8,950	8,950	8,950	8,950	8,950
Communications	58,706	41,500	41,500	41,500	41,500	41,500
Rentals	11,566	16,900	16,900	16,900	16,900	16,900
Utilities	34,266	45,000	45,000	45,000	45,000	45,000
Professional & Scientific Services	231,540	489,490	489,490	489,490	489,490	489,490
Outside Services	223,113	230,659	230,659	230,659	230,659	230,659
Intra-State Transfers	13,725	34,771	34,771	34,771	34,771	34,771
Advertising & Publicity	8,968	49,350	49,350	49,350	49,350	49,350
Outside Repairs/Service	50,332	26,075	26,075	26,075	26,075	26,075
Reimbursement to Other Agencies	206,424	276,649	276,649	276,649	276,649	276,649
ITS Reimbursements	117,356	111,850	111,850	111,850	111,850	111,850
Workers Comp. Reimbursement	0	5,000	5,000	5,000	5,000	5,000
Gov Fund Type Transfers - Other Agencies Services	5,924	6,000	6,000	6,000	6,000	6,000
Equipment	9,000	0	0	0	0	0
Office Equipment	15,109	0	0	0	0	0
Equipment - Non-Inventory	14,149	8,900	8,900	8,900	8,900	8,900
IT Equipment	24,932	21,750	21,750	21,750	21,750	21,750
Other Expense & Obligations	4,332	6,000	6,000	6,000	6,000	6,000
Licenses	9,055	10,000	10,000	10,000	10,000	10,000
Refunds-Other	20	0	0	0	0	0
State Aid	98,015	90,000	90,000	90,000	90,000	90,000
Aid to Individuals	0	5,000	5,000	5,000	5,000	5,000
Recommendation Adjustment	0	0	0	(214,792)	0	(214,792)
<b>Total Expenditures</b>	<b>4,546,921</b>	<b>5,456,687</b>	<b>5,456,687</b>	<b>5,241,895</b>	<b>5,456,687</b>	<b>5,241,895</b>

## Archiving Former Governor's Papers

General Fund

### Appropriation Description

Archiving former Governor's papers

### Archiving Former Governor's Papers Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	65,933	65,933	65,933	65,933	65,933	65,933
Intra State Receipts	2,205	0	0	0	0	0
Total Resources	68,138	65,933	65,933	65,933	65,933	65,933
<b>Expenditures</b>						
Personal Services-Salaries	67,797	65,344	65,344	65,344	65,344	65,344
ITS Reimbursements	341	589	589	589	589	589
Total Expenditures	68,138	65,933	65,933	65,933	65,933	65,933

## Great Places GF

### General Fund

local economic development and building the infrastructure for a new economy.

### Appropriation Description

The Iowa Great Places initiative helps transform Iowa's economy by creating attractive communities, improving on

### Great Places GF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	150,000	150,000	150,000	150,000	150,000	150,000
<b>Total Resources</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	130,449	136,898	136,898	136,898	136,898	136,898
Personal Travel In State	2,058	0	0	0	0	0
Personal Travel Out of State	222	0	0	0	0	0
Printing & Binding	240	0	0	0	0	0
Postage	204	0	0	0	0	0
Professional & Scientific Services	11,115	0	0	0	0	0
Outside Services	2	8,102	8,102	8,102	8,102	8,102
Reimbursement to Other Agencies	969	1,000	1,000	1,000	1,000	1,000
ITS Reimbursements	4,740	4,000	4,000	4,000	4,000	4,000
<b>Total Expenditures</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

## Administrative Division - Cultural Affairs

This includes leadership, accounting, personnel, payroll, purchasing, information technology, postage, and equipment maintenance.

### General Fund

### Appropriation Description

The DCA Administration appropriation provides the basic support necessary for the department to fulfill its mission.

## Administrative Division - Cultural Affairs Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	176,882	176,882	176,882	168,878	176,882	168,878
<b>Total Resources</b>	<b>176,882</b>	<b>176,882</b>	<b>176,882</b>	<b>168,878</b>	<b>176,882</b>	<b>168,878</b>
<b>Expenditures</b>						
Personal Services-Salaries	82,754	97,605	97,605	97,605	97,605	97,605
Personal Travel In State	638	1,000	1,000	1,000	1,000	1,000
Personal Travel Out of State	1,394	1,000	1,000	1,000	1,000	1,000
Office Supplies	1,812	1,000	1,000	1,000	1,000	1,000
Other Supplies	0	50	50	50	50	50
Printing & Binding	927	1,000	1,000	1,000	1,000	1,000
Uniforms & Related Items	122	0	0	0	0	0
Postage	510	527	527	527	527	527
Communications	3,138	2,700	2,700	2,700	2,700	2,700
Professional & Scientific Services	5,617	5,000	5,000	5,000	5,000	5,000
Outside Services	14,102	35,000	35,000	35,000	35,000	35,000
Advertising & Publicity	0	625	625	625	625	625
Reimbursement to Other Agencies	15,851	2,000	2,000	2,000	2,000	2,000
ITS Reimbursements	43,550	28,875	28,875	28,875	28,875	28,875
Gov Fund Type Transfers - Other Agencies Services	845	500	500	500	500	500
IT Equipment	1,906	0	0	0	0	0
Other Expense & Obligations	3,714	0	0	0	0	0
Recommendation Adjustment	0	0	0	(8,004)	0	(8,004)
<b>Total Expenditures</b>	<b>176,882</b>	<b>176,882</b>	<b>176,882</b>	<b>168,878</b>	<b>176,882</b>	<b>168,878</b>

## Historic Sites

### General Fund

### Appropriation Description

The State Historical Society of Iowa is responsible for historic sites under 303.2(2)a of the Code of Iowa.

### Historic Sites Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	426,398	426,398	426,398	426,398	426,398	426,398
Intra State Receipts	43,835	47,392	47,392	47,392	47,392	47,392
<b>Total Resources</b>	<b>470,233</b>	<b>473,790</b>	<b>473,790</b>	<b>473,790</b>	<b>473,790</b>	<b>473,790</b>
<b>Expenditures</b>						
Personal Services-Salaries	316,856	329,440	329,440	329,440	329,440	329,440
Personal Travel In State	1,229	2,500	2,500	2,500	2,500	2,500
Office Supplies	3,036	500	500	500	500	500
Facility Maintenance Supplies	2,193	2,500	2,500	2,500	2,500	2,500
Equipment Maintenance Supplies	325	500	500	500	500	500
Ag., Conservation & Horticulture Supply	776	500	500	500	500	500
Other Supplies	178	500	500	500	500	500
Printing & Binding	185	2,000	2,000	2,000	2,000	2,000
Uniforms & Related Items	42	100	100	100	100	100
Postage	172	200	200	200	200	200
Communications	2,554	13,000	13,000	13,000	13,000	13,000
Rentals	0	100	100	100	100	100
Utilities	38,471	43,000	43,000	43,000	43,000	43,000
Professional & Scientific Services	26,252	32,000	32,000	32,000	32,000	32,000
Outside Services	37,835	32,000	32,000	32,000	32,000	32,000
Advertising & Publicity	4,308	1,600	1,600	1,600	1,600	1,600
Outside Repairs/Service	5,335	10,000	10,000	10,000	10,000	10,000
Reimbursement to Other Agencies	96	100	100	100	100	100
ITS Reimbursements	770	1,000	1,000	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	25	50	50	50	50	50
Equipment	27,700	0	0	0	0	0
Equipment - Non-Inventory	630	600	600	600	600	600
IT Equipment	0	250	250	250	250	250
Other Expense & Obligations	1,265	1,250	1,250	1,250	1,250	1,250
Licenses	0	100	100	100	100	100
<b>Total Expenditures</b>	<b>470,233</b>	<b>473,790</b>	<b>473,790</b>	<b>473,790</b>	<b>473,790</b>	<b>473,790</b>

## Battle Flag Stabilization

### General Fund

### Appropriation Description

Civil War Battle Flag stabilization

### Battle Flag Stabilization Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	94,000	0	0	0	0	0
Total Resources	94,000	0	0	0	0	0
<b>Expenditures</b>						
Personal Services-Salaries	69,245	0	0	0	0	0
Personal Travel In State	16	0	0	0	0	0
Outside Services	23,804	0	0	0	0	0
ITS Reimbursements	935	0	0	0	0	0
Total Expenditures	94,000	0	0	0	0	0



## Records Center Rent - GF

General Fund

### Appropriation Description

Records Center Rent - General Fund

### Records Center Rent - GF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	227,243	227,243	227,243	227,243	227,243	227,243
Total Resources	227,243	227,243	227,243	227,243	227,243	227,243
<b>Expenditures</b>						
Rentals	218,308	216,400	216,400	216,400	216,400	216,400
ITS Reimbursements	8,935	10,843	10,843	10,843	10,843	10,843
Total Expenditures	227,243	227,243	227,243	227,243	227,243	227,243

## Great Places RIF

### Rebuild Iowa Infrastructure Fund

## Great Places RIF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,996,826	2,279,200	1,496,826	1,782,374	0	0
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Resources</b>	<b>2,996,826</b>	<b>3,279,200</b>	<b>2,496,826</b>	<b>2,782,374</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Expenditures</b>						
State Aid	717,626	1,496,826	2,496,826	2,782,374	1,000,000	1,000,000
Balance Carry Forward (Approps)	2,279,200	1,782,374	0	0	0	0
<b>Total Expenditures</b>	<b>2,996,826</b>	<b>3,279,200</b>	<b>2,496,826</b>	<b>2,782,374</b>	<b>1,000,000</b>	<b>1,000,000</b>

## 25th Anniversary Museum Renovation

Rebuild Iowa Infrastructure Fund

### Appropriation Description

25th Anniversary Museum Renovation

### 25th Anniversary Museum Renovation Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	696,862	210,749	3,138	210,749	3,138	210,749
<b>Total Resources</b>	<b>696,862</b>	<b>210,749</b>	<b>3,138</b>	<b>210,749</b>	<b>3,138</b>	<b>210,749</b>
<b>Expenditures</b>						
Personal Services-Salaries	68,328	0	0	0	0	0
Reimbursement to Other Agencies	19	0	0	0	0	0
ITS Reimbursements	382	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	417,385	0	0	0	0	0
Balance Carry Forward (Approps)	210,749	210,749	3,138	210,749	3,138	210,749
<b>Total Expenditures</b>	<b>696,862</b>	<b>210,749</b>	<b>3,138</b>	<b>210,749</b>	<b>3,138</b>	<b>210,749</b>

## YMCA Strengthen Community Grants

Rebuild Iowa Infrastructure Fund

### Appropriation Description

YMCA Strengthen Community Grants

### YMCA Strengthen Community Grants Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	500,000	0	0	0	0
Total Resources	0	500,000	0	0	0	0
<b>Expenditures</b>						
State Aid	0	500,000	0	0	0	0
Total Expenditures	0	500,000	0	0	0	0

## USS Iowa Battleship RIIF

Rebuild Iowa Infrastructure Fund

### Appropriation Description

USS Iowa Battleship RIIF

### USS Iowa Battleship RIIF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	250,000	250,000	250,000	0	0
Total Resources	0	250,000	250,000	250,000	0	0
<b>Expenditures</b>						
State Aid	0	250,000	250,000	250,000	0	0
Total Expenditures	0	250,000	250,000	250,000	0	0

## Sullivan Brothers Museum

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Sullivan Brothers Museum

### Sullivan Brothers Museum Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	250,000	250,000	250,000	0	0
<b>Total Resources</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	0	250,000	250,000	250,000	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

## Fund Detail

### Cultural Affairs, Department of Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Cultural Affairs, Department of	4,456,602	4,797,644	4,434,624	4,334,513	3,971,493	3,909,253
USS Iowa Fund	5	5	5	5	5	5
Borlaug Statue State Fund	54,263	54,263	23,955	54,263	23,955	54,263
Arts Gift & Donation Account	152,240	142,690	132,525	133,240	123,075	123,790
Miscellaneous Income	2,235,016	2,277,828	2,211,957	1,760,648	1,694,777	1,281,339
Cultural Trust Grant	386,166	295,973	365,075	292,973	362,075	289,973
HRDP	939,478	1,148,814	1,015,000	1,212,370	1,078,556	1,275,926
Trust Accounts	689,433	878,071	686,107	881,014	689,050	883,957

# Economic Development Authority

## Mission Statement

To engender and promote economic development policies and practices which stimulate and sustain Iowa's economic growth and climate and that integrates efforts across public and private sectors.

## Description

The main products and services the Iowa Economic Development Authority offers are generally under one of two

categories, business development or community development. The types of products and services in both categories include the following:

1. Marketing and promotion to encourage customers and partners to help achieve our common development goals.
2. Financial assistance to communities and businesses for specific development.
3. Technical assistance to communities and community organizations and businesses.

## Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Total Amount of Capital Investment Made in Iowa	1,395,886,578	1,500,000,000	1,500,000,000	1,500,000,000	1,500,000,000	1,500,000,000
# New Businesses in Downtown/Mainstreet Client Communities	302	310	310	310	310	310
Percent Increase Annually in Tourism Generated Sales Tax	5.88	5	5	5	5	5
Start Up Companies in the BioSc, AdMan, and IT industries	85	70	70	70	70	70
Number of High-Paying Jobs Created	3,700	3,500	3,500	3,500	3,500	3,500



## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	46,705,005	46,101,005	46,101,005	49,644,718	46,101,005	49,144,718
Taxes	6,429,404	6,390,000	6,390,000	6,390,000	6,390,000	6,390,000
Receipts from Other Entities	133,400,616	138,155,058	137,878,323	137,878,323	137,878,323	137,878,323
Interest, Dividends, Bonds & Loans	8,673,413	7,722,414	7,504,914	7,504,914	7,504,914	7,504,914
Fees, Licenses & Permits	168,608	157,000	132,000	132,000	132,000	132,000
Refunds & Reimbursements	1,597,984	841,000	841,000	841,000	841,000	841,000
Sales, Rents & Services	60	1,000	1,000	1,000	1,000	1,000
Miscellaneous	1,540,898	1,715,350	1,680,350	1,680,350	1,680,350	1,680,350
Beginning Balance and Adjustments	138,231,847	146,016,965	38,720,635	45,378,080	15,531,516	22,061,630
<b>Total Resources</b>	<b>336,747,834</b>	<b>347,099,792</b>	<b>239,249,227</b>	<b>249,450,385</b>	<b>216,060,108</b>	<b>225,633,935</b>
<b>Expenditures</b>						
Personal Services	11,209,046	12,214,545	11,927,209	11,927,209	11,927,209	11,927,209
Travel & Subsistence	545,969	766,402	744,132	744,132	744,132	744,132
Supplies & Materials	520,779	502,063	494,713	744,713	494,713	744,713
Contractual Services and Transfers	53,735,900	71,452,388	43,710,489	43,611,489	42,947,489	42,946,487
Equipment & Repairs	253,976	384,906	299,906	299,906	299,906	299,906
Claims & Miscellaneous	514,883	503,517	464,564	464,564	478,487	478,487
Licenses, Permits, Refunds & Other	9,992	22,000	14,500	14,500	14,500	14,500
State Aid & Credits	117,627,006	209,625,891	161,083,915	164,038,529	148,994,915	153,360,470
Budget Adjustments	0	0	0	(706,287)	0	(706,287)
Appropriations	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000
Reversions	63,318	0	0	0	0	0
Balance Carry Forward	146,016,965	45,378,080	14,259,799	22,061,630	3,908,757	9,574,318
<b>Total Expenditures</b>	<b>336,747,834</b>	<b>347,099,792</b>	<b>239,249,227</b>	<b>249,450,385</b>	<b>216,060,108</b>	<b>225,633,935</b>
<b>Full Time Equivalents</b>	<b>111</b>	<b>157</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Economic Development Approp	15,516,372	15,116,372	15,116,372	14,485,192	15,116,372	14,485,192
Home Base Iowa Marketing	0	0	0	250,000	0	250,000
Councils of Governments (COGs) Assistance	200,000	200,000	200,000	190,000	200,000	190,000
ICVS-Promise	178,133	178,133	178,133	169,226	178,133	169,226
Tourism marketing - Adjusted Gross Receipts	1,178,000	1,124,000	1,124,000	1,067,800	1,124,000	1,067,800
World Food Prize	712,500	712,500	712,500	712,500	712,500	712,500
<b>Total Economic Development Authority</b>	<b>17,785,005</b>	<b>17,331,005</b>	<b>17,331,005</b>	<b>16,874,718</b>	<b>17,331,005</b>	<b>16,874,718</b>

## Appropriations Detail

### Economic Development Approp

#### General Fund

#### Appropriation Description

Economic Development Approp

### Economic Development Approp Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,693,621	1,767,384	386,077	386,077	386,077	386,077
Appropriation	15,516,372	15,116,372	15,116,372	14,485,192	15,116,372	14,485,192
Federal Support	1,690,940	1,725,000	1,725,000	1,725,000	1,725,000	1,725,000
Reimbursement from Other Agencies	462,339	545,000	535,000	535,000	535,000	535,000
Fees, Licenses & Permits	120,710	130,000	110,000	110,000	110,000	110,000
Other	163,000	202,204	182,204	182,204	182,204	182,204
<b>Total Resources</b>	<b>19,646,982</b>	<b>19,485,960</b>	<b>18,054,653</b>	<b>17,423,473</b>	<b>18,054,653</b>	<b>17,423,473</b>
<b>Expenditures</b>						
Personal Services-Salaries	8,504,060	8,805,558	8,764,408	8,764,408	8,764,408	8,764,408
Personal Travel In State	73,097	147,487	147,087	147,087	147,087	147,087
State Vehicle Operation	21,899	26,000	26,000	26,000	26,000	26,000
Depreciation	25,239	27,000	27,000	27,000	27,000	27,000
Personal Travel Out of State	337,150	394,725	393,725	393,725	393,725	393,725
Office Supplies	226,853	186,707	186,907	186,907	186,907	186,907
Other Supplies	8,171	14,500	14,000	14,000	14,000	14,000
Printing & Binding	130,885	120,700	120,700	120,700	120,700	120,700
Postage	27,583	45,049	44,999	44,999	44,999	44,999
Communications	140,588	128,500	128,500	128,500	128,500	128,500
Rentals	666,263	559,115	558,915	558,915	558,915	558,915
Utilities	1,839	2,000	2,000	2,000	2,000	2,000

**Economic Development Approp Financial Summary (Continued)**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Professional & Scientific Services	1,147,033	901,600	646,000	646,000	646,000	646,000
Outside Services	61,670	38,000	37,500	37,500	37,500	37,500
Intra-State Transfers	0	2,000	2,000	2,000	2,000	2,000
Advertising & Publicity	4,625,853	5,338,874	4,756,874	4,756,874	4,756,874	4,756,874
Outside Repairs/Service	5,690	15,000	16,000	16,000	16,000	16,000
Attorney General Reimbursements	100,702	102,000	102,000	102,000	102,000	102,000
Auditor of State Reimbursements	0	11,000	11,000	11,000	11,000	11,000
Reimbursement to Other Agencies	101,035	88,300	88,200	88,200	88,200	88,200
ITS Reimbursements	217,735	132,600	132,500	132,500	132,500	132,500
Workers Comp. Reimbursement	0	10,000	10,000	10,000	10,000	10,000
IT Outside Services	66,385	77,000	77,000	77,000	77,000	77,000
Gov Fund Type Transfers - Other Agencies Services	21,358	0	0	0	0	0
Equipment	43,054	29,000	29,000	29,000	29,000	29,000
Office Equipment	0	18,459	18,459	18,459	18,459	18,459
Equipment - Non-Inventory	661	6,250	6,250	6,250	6,250	6,250
IT Equipment	86,783	47,500	47,500	47,500	47,500	47,500
Other Expense & Obligations	263,314	220,000	206,077	206,077	220,000	220,000
Interest Expense/Princ/Securities	29,356	5,000	5,000	5,000	5,000	5,000
Licenses	580	1,100	1,100	1,100	1,100	1,100
Fees	0	1,100	1,100	1,100	1,100	1,100
Refunds-Other	0	300	300	300	300	300
State Aid	944,765	1,597,459	1,060,475	1,060,475	1,060,475	1,060,475
Balance Carry Forward (Approps)	1,767,384	386,077	386,077	386,077	372,154	372,154
Recommendation Adjustment	0	0	0	(631,180)	0	(631,180)
<b>Total Expenditures</b>	<b>19,646,982</b>	<b>19,485,960</b>	<b>18,054,653</b>	<b>17,423,473</b>	<b>18,054,653</b>	<b>17,423,473</b>

## STEM Scholarships

### General Fund

### Appropriation Description

STEM Scholarships; Science Technology Engineering and Mathematics

### STEM Scholarships Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	995,000	612,184	0	0	0	0
<b>Total Resources</b>	<b>995,000</b>	<b>612,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Personal Travel In State	71	0	0	0	0	0
Office Supplies	5,000	0	0	0	0	0
State Aid	377,744	612,184	0	0	0	0
Balance Carry Forward (Approps)	612,184	0	0	0	0	0
<b>Total Expenditures</b>	<b>995,000</b>	<b>612,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Home Base Iowa Marketing

General Fund

### Appropriation Description

Home Base Iowa Marketing

### Home Base Iowa Marketing Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	0	250,000	0	250,000
Total Resources	0	0	0	250,000	0	250,000
<b>Expenditures</b>						
Office Supplies	0	0	0	250,000	0	250,000
Total Expenditures	0	0	0	250,000	0	250,000

## Councils of Governments (COGs) Assistance

### General Fund

### Appropriation Description

Councils of Governments (COGs) Assistance

### Councils of Governments (COGs) Assistance Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	200,000	200,000	200,000	190,000	200,000	190,000
<b>Total Resources</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>190,000</b>	<b>200,000</b>	<b>190,000</b>
<b>Expenditures</b>						
State Aid	200,000	200,000	200,000	200,000	200,000	200,000
Recommendation Adjustment	0	0	0	(10,000)	0	(10,000)
<b>Total Expenditures</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>190,000</b>	<b>200,000</b>	<b>190,000</b>

## ICVS-Promise

### General Fund

### Appropriation Description

To promote and expand mentoring throughout the state by working with the Iowa Mentoring Partnership and other local groups.

### ICVS-Promise Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	178,133	178,133	178,133	169,226	178,133	169,226
<b>Total Resources</b>	<b>178,133</b>	<b>178,133</b>	<b>178,133</b>	<b>169,226</b>	<b>178,133</b>	<b>169,226</b>
<b>Expenditures</b>						
Reimbursement to Other Agencies	178,133	178,133	178,133	178,133	178,133	178,133
Recommendation Adjustment	0	0	0	(8,907)	0	(8,907)
<b>Total Expenditures</b>	<b>178,133</b>	<b>178,133</b>	<b>178,133</b>	<b>169,226</b>	<b>178,133</b>	<b>169,226</b>

## Tourism marketing - Adjusted Gross Receipts

e). Regional tourism marketing dollars appropriated from Adjusted Gross Receipts (gambling tax).

### General Fund

### Appropriation Description

A standing limited appropriation created in Ch. 1151, section 6, 2006 Acts which amended Code 99F.11 (3)(d &

## Tourism marketing - Adjusted Gross Receipts Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,124,000	1,124,000	1,124,000	1,067,800	1,124,000	1,067,800
Estimated Revisions	54,000	0	0	0	0	0
<b>Total Resources</b>	<b>1,178,000</b>	<b>1,124,000</b>	<b>1,124,000</b>	<b>1,067,800</b>	<b>1,124,000</b>	<b>1,067,800</b>
<b>Expenditures</b>						
Advertising & Publicity	1,028,132	1,024,000	1,024,000	1,024,000	1,024,000	1,024,000
State Aid	99,400	100,000	100,000	100,000	100,000	100,000
Reversions	50,468	0	0	0	0	0
Recommendation Adjustment	0	0	0	(56,200)	0	(56,200)
<b>Total Expenditures</b>	<b>1,178,000</b>	<b>1,124,000</b>	<b>1,124,000</b>	<b>1,067,800</b>	<b>1,124,000</b>	<b>1,067,800</b>



## World Food Prize

### General Fund

### Appropriation Description

For funding for the support of the World Food Prize.

### World Food Prize Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	712,500	712,500	712,500	712,500	712,500	712,500
Total Resources	712,500	712,500	712,500	712,500	712,500	712,500
<b>Expenditures</b>						
State Aid	712,500	712,500	712,500	712,500	712,500	712,500
Total Expenditures	712,500	712,500	712,500	712,500	712,500	712,500

## High Quality Job Creation-Fund 0006

Iowa Skilled Worker and Job Creation Fund

### Appropriation Description

High Quality Job Creation-Fund 0006

### High Quality Job Creation-Fund 0006 Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	16,900,000	15,900,000	15,900,000	15,900,000	15,900,000	15,900,000
<b>Total Resources</b>	<b>16,900,000</b>	<b>15,900,000</b>	<b>15,900,000</b>	<b>15,900,000</b>	<b>15,900,000</b>	<b>15,900,000</b>
<b>Expenditures</b>						
Reimbursement to Other Agencies	16,900,000	15,900,000	15,900,000	15,900,000	15,900,000	15,900,000
<b>Total Expenditures</b>	<b>16,900,000</b>	<b>15,900,000</b>	<b>15,900,000</b>	<b>15,900,000</b>	<b>15,900,000</b>	<b>15,900,000</b>

## STEM Scholarships

Iowa Skilled Worker and Job Creation Fund

### Appropriation Description

STEM Scholarships

### STEM Scholarships Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Resources	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Expenditures</b>						
Personal Services-Salaries	0	22,620	22,620	22,620	22,620	22,620
Office Supplies	0	5,000	0	0	0	0
State Aid	0	972,380	977,380	977,380	977,380	977,380
Total Expenditures	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

## Regional Sports Authorities (RIIF)

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

RIIF Funding for grants to Regional Sports Authority Districts.

### Regional Sports Authorities (RIIF) Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	71,127	96,127	0	0	0	0
Appropriation	500,000	500,000	500,000	500,000	500,000	500,000
<b>Total Resources</b>	<b>571,127</b>	<b>596,127</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Expenditures</b>						
State Aid	475,000	596,127	500,000	500,000	500,000	500,000
Balance Carry Forward (Approps)	96,127	0	0	0	0	0
<b>Total Expenditures</b>	<b>571,127</b>	<b>596,127</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

## World Food Prize Borlaug/Ruan Scholar Program

Rebuild Iowa Infrastructure Fund

### Appropriation Description

World Food Prize Borlaug/Ruan Scholar Program

### World Food Prize Borlaug/Ruan Scholar Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	300,000	300,000	300,000	300,000	300,000	300,000
Total Resources	300,000	300,000	300,000	300,000	300,000	300,000
<b>Expenditures</b>						
State Aid	300,000	300,000	300,000	300,000	300,000	300,000
Total Expenditures	300,000	300,000	300,000	300,000	300,000	300,000

## Camp Sunnyside Cabins

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Camp Sunnyside Cabins

### Camp Sunnyside Cabins Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	152,176	0	0	0	0	0
<b>Total Resources</b>	<b>152,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	152,175	0	0	0	0	0
Reversions	1	0	0	0	0	0
<b>Total Expenditures</b>	<b>152,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Fort Des Moines Museum Renovation and Repair

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Fort Des Moines Museum Renovation and Repair

### Fort Des Moines Museum Renovation and Repair Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	130,045	108,555	0	0	0	0
Appropriation	150,000	0	0	0	0	0
<b>Total Resources</b>	<b>280,045</b>	<b>108,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	171,490	108,555	0	0	0	0
Balance Carry Forward (Approps)	108,555	0	0	0	0	0
<b>Total Expenditures</b>	<b>280,045</b>	<b>108,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Homeless Shelters Youth Opp Ctr

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Homeless Shelters Youth Opp Ctr

### Homeless Shelters Youth Opp Ctr Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	216,992	0	0	0	0	0
<b>Total Resources</b>	<b>216,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	216,992	0	0	0	0	0
<b>Total Expenditures</b>	<b>216,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Easter Seals Swimming Pool

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Easter Seals Swimming Pool

### Easter Seals Swimming Pool Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	0	500,000	0	0
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	0	0	0	500,000	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>

## Lewis & Clark Rural Water System

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Lewis & Clark Rural Water System

### Lewis & Clark Rural Water System Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	0	3,500,000	0	3,500,000
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>Expenditures</b>						
State Aid	0	0	0	3,500,000	0	3,500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>

## Community & Tourism Grant Appropriation

Rebuild Iowa Infrastructure Fund

### Appropriation Description

RIF appropriation for transfer to the Community and Tourism Grant Program.

### Community & Tourism Grant Appropriation Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Resources</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Expenditures</b>						
Reimbursement to Other Agencies	5,000,000	5,000,000	0	0	0	0
State Aid	0	0	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditures</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

## DED Programs

### Federal Economic Stimulus and Jobs Holding Fund

#### Appropriation Description

Appropriation from federal funds for DED programs around business incentives.

#### DED Programs Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,995,637	1,995,637	0	0	0	0
<b>Total Resources</b>	<b>1,995,637</b>	<b>1,995,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	0	1,995,637	0	0	0	0
Balance Carry Forward (Approps)	1,995,637	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,995,637</b>	<b>1,995,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Apprenticeship Training Program

### Workforce Development Withholding

#### Appropriation Description

Apprenticeship Training Program. EDA provides financial assistance to US Dept of Labor approved organizations for Apprenticeship Programs. 15B.3.5

#### Apprenticeship Training Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total Resources</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Expenditures</b>						
Intra-State Transfers	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total Expenditures</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

## Job Training

### Workforce Development Withholding

### Appropriation Description

Job Training

### Job Training Financial Summary

<b>Object Class</b>	<b>FY 2016 Actuals</b>	<b>FY 2017 Current Year Budget Estimate</b>	<b>FY 2018 Total Department Request</b>	<b>FY 2018 Total Governor's Recommended</b>	<b>FY 2019 Total Department Request</b>	<b>FY 2019 Total Governor's Recommended</b>
<b>Resources</b>						
Appropriation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total Resources</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Expenditures</b>						
Intra-State Transfers	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total Expenditures</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

## River Enhancement CAT - (RBCF)

Revenue Bonds Capitals Fund

### Appropriation Description

River Enhancement CAT - (RBCF)

### River Enhancement CAT - (RBCF) Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	2,148,971	1,864,027	0	0	0	0
<b>Total Resources</b>	<b>2,148,971</b>	<b>1,864,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	284,944	1,864,027	0	0	0	0
Balance Carry Forward (Approps)	1,864,027	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,148,971</b>	<b>1,864,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Endow Iowa Admin - County Endowment Fund

### County Endowment Fund

Dollars for IDED Endow Iowa administration appropriated from the County Endowment Fund (fund 0828) to support DED efforts on Endow Iowa Grants and the Endow Iowa Tax Credit Program.

### Appropriation Description

A standing limited appropriation created in Ch. 1151, section 5, 2006 Acts which amended Code 15E.311 (6).

## Endow Iowa Admin - County Endowment Fund Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	70,000	70,000	70,000	70,000	70,000	70,000
Total Resources	70,000	70,000	70,000	70,000	70,000	70,000
<b>Expenditures</b>						
Reimbursement to Other Agencies	57,150	70,000	70,000	70,000	70,000	70,000
Reversions	12,850	0	0	0	0	0
Total Expenditures	70,000	70,000	70,000	70,000	70,000	70,000



## Fund Detail

### Economic Development Authority Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Economic Development Authority	280,202,271	291,952,670	190,209,941	196,867,386	167,020,822	173,550,936
Iowa Ind NJT 260E Fund	1,073,611	1,040,588	641,951	834,039	585,402	777,490
Strategic Investment Fund	12,134,715	12,411,004	4,680,000	4,980,000	2,980,000	3,280,000
Accelerated Career Education Fund	3,982,585	3,082,586	1,700,000	1,082,586	0	0
Innovation & Commercialization Fund	14,747,191	16,952,899	9,860,000	9,860,000	7,715,000	7,715,000
Save Our Small Business Fund	424,030	282,498	208,000	206,998	162,000	160,998
Small Business Credit Initiative Fund	7,844,831	6,595,620	2,740,000	2,740,000	870,000	870,000
High Quality Jobs Creation Assistance Fund	42,834,309	47,343,880	33,170,000	32,520,000	23,845,000	22,345,000
Economic Development Energy Projects Fund	16,434,116	13,799,416	4,516,020	9,193,124	3,910,450	8,429,638
Entrepreneur Investment Awards Program Fund	501,123	1,001,123	500,000	500,000	500,000	500,000
Apprenticeship Training Program Fund	6,231,905	6,073,764	3,220,000	4,010,000	3,230,000	4,020,000
Community Programs Fund-ICVS Iowa Commission Volunteer Serv	300,437	563,857	440,000	463,857	340,000	363,857
Nuisance Property Fund	6,000,000	6,149,077	1,260,000	1,260,000	260,000	260,000
Employee Stock Ownership Program	175,000	373,438	200,000	200,000	200,000	200,000
Brownfield Development Fund	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Catalyst Building Remediation Fund	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
GI Loan/Credit Guarantee Fund	758,820	761,820	403,000	3,000	26,000	3,000
Iowa Improvement Fund	90,748	90,748	90,000	0	90,000	0
Workforce Development Withholding	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Local Housing Assistance Fund	0	0	152,691	0	152,691	0
Wine And Beer Promotion Board	546,386	618,471	541,000	541,000	552,000	552,000
Community Development Block Grant	83,716,098	94,005,690	93,459,500	93,459,500	93,459,500	93,459,500
Tourism/Recreation Development	17,762,325	17,826,415	10,080,000	12,866,415	7,120,000	9,906,415
R.C. 2000	22,100	22,100	0	0	0	0
Iowa State Commission	5,732,988	4,589,004	4,396,279	4,192,203	4,396,279	4,078,374
Brownfield Redevelopment Fund	1,223,162	1,228,162	230,000	233,162	5,000	8,162
Workforce Development Fund	6,554,728	6,051,251	4,000,000	4,000,000	3,000,000	3,000,000
Tourism Products Fund	114,570	115,570	1,000	1,000	1,000	1,000
Grow Iowa Values Fund	44,984,198	40,965,484	3,720,000	3,720,000	3,620,000	3,620,000
SBNJT-Retraining	1	501	500	501	500	501
City Of Hurtsville Discontinuation	12,162	7,571	0	0	0	0
River Enhancement Community Attractions and Tourism Fund	133	133	0	1	0	1

## Iowa Ind NJT 260E Fund

### Fund Description

This fund receives a specified percentage of the sale of certificates of merged area schools and the legislature appropriates money for various items.

## Iowa Ind NJT 260E Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	512,811	640,588	241,951	434,039	185,402	377,490
Other	560,800	400,000	400,000	400,000	400,000	400,000
<b>Total Iowa Ind NJT 260E Fund</b>	<b>1,073,611</b>	<b>1,040,588</b>	<b>641,951</b>	<b>834,039</b>	<b>585,402</b>	<b>777,490</b>
<b>Expenditures</b>						
Personal Services-Salaries	225,736	311,550	311,550	311,550	311,550	311,550
Personal Travel In State	569	1,000	1,000	1,000	1,000	1,000
Personal Travel Out of State	1,522	2,000	2,000	2,000	2,000	2,000
Office Supplies	1,020	1,500	1,500	1,500	1,500	1,500
Other Supplies	0	500	500	500	500	500
Printing & Binding	547	500	500	500	500	500
Postage	327	499	499	499	499	499
Communications	1,540	2,000	2,000	2,000	2,000	2,000
Rentals	9,424	10,000	10,000	10,000	10,000	10,000
Professional & Scientific Services	47,695	20,000	20,000	20,000	20,000	20,000
Outside Services	0	500	500	500	500	500
Advertising & Publicity	954	1,000	1,000	1,000	1,000	1,000
Outside Repairs/Service	0	500	500	500	500	500
Reimbursement to Other Agencies	8,143	2,000	2,000	2,000	2,000	2,000
ITS Reimbursements	2,825	500	500	500	500	500
Office Equipment	0	1,000	1,000	1,000	1,000	1,000
Equipment - Non-Inventory	0	500	500	500	500	500
Balance Carry Forward (Funds)	640,588	434,039	185,402	377,490	128,853	320,941
IT Outside Services	131,546	250,000	100,000	100,000	100,000	100,000
IT Equipment	1,175	1,000	1,000	1,000	1,000	1,000
<b>Total Iowa Ind NJT 260E Fund</b>	<b>1,073,611</b>	<b>1,040,588</b>	<b>641,951</b>	<b>834,039</b>	<b>585,402</b>	<b>777,490</b>

## Strategic Investment Fund

for the purpose of providing for the programs as specified in Iowa Code Section 15.313.

### Fund Description

This fund is established to combine the assets of a number of programs and to receive appropriations and other moneys

## Strategic Investment Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	11,308,044	10,326,004	2,700,000	3,000,000	1,000,000	1,300,000
Intra State Receipts	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Interest	9,688	13,000	13,000	13,000	13,000	13,000
Bonds & Loans	698,355	971,000	871,000	871,000	871,000	871,000
Fees, Licenses & Permits	0	5,000	0	0	0	0
Refunds & Reimbursements	100,586	71,000	71,000	71,000	71,000	71,000
Other	18,042	25,000	25,000	25,000	25,000	25,000
<b>Total Strategic Investment Fund</b>	<b>12,134,715</b>	<b>12,411,004</b>	<b>4,680,000</b>	<b>4,980,000</b>	<b>2,980,000</b>	<b>3,280,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	0	50,000	0	0	0	0
Office Supplies	1,130	5,000	5,000	5,000	5,000	5,000
Professional & Scientific Services	383,354	225,000	225,000	225,000	225,000	225,000
Intra-State Transfers	0	745,000	745,000	745,000	745,000	745,000
Reimbursement to Other Agencies	0	5,000	0	0	0	0
ITS Reimbursements	0	25,000	0	0	0	0
Refunds-Other	733	10,000	5,000	5,000	5,000	5,000
State Aid	1,423,494	8,326,004	2,700,000	2,700,000	2,000,000	2,000,000
Balance Carry Forward (Funds)	10,326,004	3,000,000	1,000,000	1,300,000	0	300,000
IT Outside Services	0	20,000	0	0	0	0
<b>Total Strategic Investment Fund</b>	<b>12,134,715</b>	<b>12,411,004</b>	<b>4,680,000</b>	<b>4,980,000</b>	<b>2,980,000</b>	<b>3,280,000</b>

## Accelerated Career Education Fund

### Fund Description

Receives an appropriation from the Revenue Bonds Capital Fund to provide funding for the cost of accelerated career education program capital projects.

### Accelerated Career Education Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	3,982,585	3,082,586	1,700,000	1,082,586	0	0
<b>Total Accelerated Career Education Fund</b>	<b>3,982,585</b>	<b>3,082,586</b>	<b>1,700,000</b>	<b>1,082,586</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	899,999	2,000,000	1,700,000	1,082,586	0	0
Balance Carry Forward (Funds)	3,082,586	1,082,586	0	0	0	0
<b>Total Accelerated Career Education Fund</b>	<b>3,982,585</b>	<b>3,082,586</b>	<b>1,700,000</b>	<b>1,082,586</b>	<b>0</b>	<b>0</b>

## Innovation & Commercialization Fund

### Fund Description

Receives an appropriation from the Rebuild Iowa Infrastructure Fund for facilitating agreements, enhance commercialization in the targeted industries, and increase the availability of skilled workers within the targeted industries.

## Innovation & Commercialization Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	8,812,991	11,247,899	4,155,000	4,155,000	2,010,000	2,010,000
Intra State Receipts	5,500,000	5,375,000	5,500,000	5,500,000	5,500,000	5,500,000
Interest	129,319	30,000	5,000	5,000	5,000	5,000
Bonds & Loans	286,664	240,000	150,000	150,000	150,000	150,000
Refunds & Reimbursements	397	25,000	25,000	25,000	25,000	25,000
Other	17,820	35,000	25,000	25,000	25,000	25,000
<b>Total Innovation &amp; Commercialization Fund</b>	<b>14,747,191</b>	<b>16,952,899</b>	<b>9,860,000</b>	<b>9,860,000</b>	<b>7,715,000</b>	<b>7,715,000</b>
<b>Expenditures</b>						
Professional & Scientific Services	1,062,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Refunds-Other	0	1,000	0	0	0	0
State Aid	2,437,292	11,546,898	6,600,000	6,600,000	5,200,000	5,200,000
Balance Carry Forward (Funds)	11,247,899	4,155,000	2,010,000	2,010,000	1,265,000	1,265,000
<b>Total Innovation &amp; Commercialization Fund</b>	<b>14,747,191</b>	<b>16,952,898</b>	<b>9,860,000</b>	<b>9,860,000</b>	<b>7,715,000</b>	<b>7,715,000</b>

## Small Business Credit Initiative Fund

### Fund Description

Grant funds received by the State of Iowa, Iowa Department of Economic Development for the State Small Business Credit Initiative.

## Small Business Credit Initiative Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	6,919,042	5,710,001	1,870,000	1,870,000	0	0
Federal Support	0	15,619	0	0	0	0
Interest	172,889	150,000	150,000	150,000	150,000	150,000
Bonds & Loans	722,687	700,000	700,000	700,000	700,000	700,000
Other	30,213	20,000	20,000	20,000	20,000	20,000
<b>Total Small Business Credit Initiative Fund</b>	<b>7,844,831</b>	<b>6,595,620</b>	<b>2,740,000</b>	<b>2,740,000</b>	<b>870,000</b>	<b>870,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	29,392	30,186	0	0	0	0
Professional & Scientific Services	0	100,000	0	0	0	0
Other Expense & Obligations	5,438	5,433	0	0	0	0
State Aid	2,100,000	4,590,001	2,740,000	2,740,000	870,000	870,000
Balance Carry Forward (Funds)	5,710,001	1,870,000	0	0	0	0
<b>Total Small Business Credit Initiative Fund</b>	<b>7,844,831</b>	<b>6,595,620</b>	<b>2,740,000</b>	<b>2,740,000</b>	<b>870,000</b>	<b>870,000</b>

## Apprenticeship Training Program Fund

### Fund Description

This fund is under Economic Development Authority. EDA provides financial assistance to US Dept of Labor approved organizations for Apprenticeship Programs.

## Apprenticeship Training Program Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	2,750,952	3,063,764	210,000	1,000,000	220,000	1,010,000
Intra State Receipts	3,470,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Interest	10,954	10,000	10,000	10,000	10,000	10,000
<b>Total Apprenticeship Training Program Fund</b>	<b>6,231,905</b>	<b>6,073,764</b>	<b>3,220,000</b>	<b>4,010,000</b>	<b>3,230,000</b>	<b>4,020,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	58,825	50,000	0	0	0	0
State Aid	3,108,141	5,023,764	3,000,000	3,000,000	3,000,000	3,000,000
Balance Carry Forward (Funds)	3,063,764	1,000,000	220,000	1,010,000	230,000	1,020,000
IT Equipment	1,175	0	0	0	0	0
<b>Total Apprenticeship Training Program Fund</b>	<b>6,231,905</b>	<b>6,073,764</b>	<b>3,220,000</b>	<b>4,010,000</b>	<b>3,230,000</b>	<b>4,020,000</b>

## GI Loan/Credit Guarantee Fund

### Fund Description

GI Loan/Credit Guarantee Fund

### GI Loan/Credit Guarantee Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	754,499	758,820	400,000	0	23,000	0
Interest	4,320	3,000	3,000	3,000	3,000	3,000
<b>Total GI Loan/Credit Guarantee Fund</b>	<b>758,820</b>	<b>761,820</b>	<b>403,000</b>	<b>3,000</b>	<b>26,000</b>	<b>3,000</b>
<b>Expenditures</b>						
Intra-State Transfers	0	281,820	100,000	1,000	0	0
State Aid	0	480,000	280,000	2,000	26,000	3,000
Balance Carry Forward (Funds)	758,820	0	23,000	0	0	0
<b>Total GI Loan/Credit Guarantee Fund</b>	<b>758,820</b>	<b>761,820</b>	<b>403,000</b>	<b>3,000</b>	<b>26,000</b>	<b>3,000</b>

## Iowa Improvement Fund

### Fund Description

This fund is to receive money from Prairie Meadows to provide grants for housing projects, commercial revitalization, heritage tourism etc.

## Iowa Improvement Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	90,748	90,748	90,000	0	90,000	0
Total Iowa Improvement Fund	90,748	90,748	90,000	0	90,000	0
<b>Expenditures</b>						
State Aid	0	90,748	90,000	0	90,000	0
Balance Carry Forward (Funds)	90,748	0	0	0	0	0
Total Iowa Improvement Fund	90,748	90,748	90,000	0	90,000	0

## Workforce Development Withholding

### Fund Description

This fund will receive withholding receipts with the money being appropriated by the legislature to the Workforce Development Fund.

### Workforce Development Withholding Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Ind Inc Tax Quarterly	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total Workforce Development Withholding	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>Expenditures</b>						
Appropriation	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total Workforce Development Withholding	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000

## Local Housing Assistance Fund

### Fund Description

This fund receives one million from RIIF, interest from Title Guarantee Fund and Broker Trust Accounts to provide

financial and technical assistance to local entities to increase the development of housing in the state to better position the communities for economic development or to meet housing needs arising as a result of other economic development opportunities in the area.

### Local Housing Assistance Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	0	0	152,691	0	152,691	0
Total Local Housing Assistance Fund	0	0	152,691	0	152,691	0
<b>Expenditures</b>						
Balance Carry Forward (Funds)	0	0	152,691	0	152,691	0
Total Local Housing Assistance Fund	0	0	152,691	0	152,691	0

## Wine And Beer Promotion Board

### Fund Description

This account receives taxes collected on beer and wine produced in Iowa.

### Wine And Beer Promotion Board Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	116,983	228,471	151,000	151,000	162,000	162,000
Beer Tax	108,887	100,000	100,000	100,000	100,000	100,000
Liquor Tax	320,517	290,000	290,000	290,000	290,000	290,000
<b>Total Wine And Beer Promotion Board</b>	<b>546,386</b>	<b>618,471</b>	<b>541,000</b>	<b>541,000</b>	<b>552,000</b>	<b>552,000</b>
<b>Expenditures</b>						
Office Supplies	1,656	1,000	1,000	1,000	1,000	1,000
Other Supplies	0	1,000	1,000	1,000	1,000	1,000
Printing & Binding	743	1,000	1,000	1,000	1,000	1,000
Rentals	0	1,000	1,000	1,000	1,000	1,000
Advertising & Publicity	65,516	213,471	125,000	125,000	125,000	125,000
Appropriation	250,000	250,000	250,000	250,000	250,000	250,000
Balance Carry Forward (Funds)	228,471	151,000	162,000	162,000	173,000	173,000
<b>Total Wine And Beer Promotion Board</b>	<b>546,386</b>	<b>618,471</b>	<b>541,000</b>	<b>541,000</b>	<b>552,000</b>	<b>552,000</b>

## Community Development Block Grant

### Fund Description

Funds deposited in this account are used for Community Development Block Grant and other HUD grant program payments to cities and counties.

## Community Development Block Grant Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	211,269	696,190	150,000	150,000	150,000	150,000
Federal Support	83,380,578	93,182,500	93,182,500	93,182,500	93,182,500	93,182,500
Interest	0	1,000	1,000	1,000	1,000	1,000
Bonds & Loans	109,304	100,000	100,000	100,000	100,000	100,000
Refunds & Reimbursements	14,947	25,000	25,000	25,000	25,000	25,000
Other	0	1,000	1,000	1,000	1,000	1,000
<b>Total Community Development Block Grant</b>	<b>83,716,098</b>	<b>94,005,690</b>	<b>93,459,500</b>	<b>93,459,500</b>	<b>93,459,500</b>	<b>93,459,500</b>
<b>Expenditures</b>						
Personal Travel In State	1,645	2,500	2,500	2,500	2,500	2,500
Personal Travel Out of State	0	500	500	500	500	500
Professional & Scientific Services	145,078	126,000	126,000	126,000	126,000	126,000
Reimbursement to Other Agencies	28,176	0	0	0	0	0
Licenses	0	500	500	500	500	500
Refunds-Other	0	2,000	2,000	2,000	2,000	2,000
State Aid	82,842,909	93,721,190	93,175,000	93,175,000	93,175,000	93,175,000
Balance Carry Forward (Funds)	696,190	150,000	150,000	150,000	150,000	150,000
IT Equipment	2,100	3,000	3,000	3,000	3,000	3,000
<b>Total Community Development Block Grant</b>	<b>83,716,098</b>	<b>94,005,690</b>	<b>93,459,500</b>	<b>93,459,500</b>	<b>93,459,500</b>	<b>93,459,500</b>

## Tourism/Recreation Development

### Fund Description

This fund is to receive money from the Rebuild Iowa Infrastructure Fund to assist communities in the development and creation of multiple purpose attraction and tourism facilities.

## Tourism/Recreation Development Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	12,683,893	12,786,415	5,040,000	7,826,415	2,080,000	4,866,415
Adjustment to Balance Forward	1,250	0	0	0	0	0
Reimbursement from Other Agencies	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Interest	77,182	40,000	40,000	40,000	40,000	40,000
<b>Total Tourism/Recreation Development</b>	<b>17,762,325</b>	<b>17,826,415</b>	<b>10,080,000</b>	<b>12,866,415</b>	<b>7,120,000</b>	<b>9,906,415</b>
<b>Expenditures</b>						
State Aid	4,975,910	10,000,000	8,000,000	8,000,000	7,120,000	9,906,415
Balance Carry Forward (Funds)	12,786,415	7,826,415	2,080,000	4,866,415	0	0
<b>Total Tourism/Recreation Development</b>	<b>17,762,325</b>	<b>17,826,415</b>	<b>10,080,000</b>	<b>12,866,415</b>	<b>7,120,000</b>	<b>9,906,415</b>

### R.C. 2000

This account receives a transfer from the Iowa Finance Authority's Community/Rural Development Revolving

### Fund Description



Fund to be used for infrastructure financing for communities, county development organizations.

## R.C. 2000 Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	22,100	22,100	0	0	0	0
Total R.C. 2000	22,100	22,100	0	0	0	0
<b>Expenditures</b>						
Reimbursement to Other Agencies	0	22,100	0	0	0	0
Balance Carry Forward (Funds)	22,100	0	0	0	0	0
Total R.C. 2000	22,100	22,100	0	0	0	0

## Iowa State Commission

### Fund Description

This fund received federal grants from the Corporation for National and Community service for the creation of the Iowa State Commission.

## Iowa State Commission Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	326,724	341,725	372,000	167,924	372,000	54,095
Federal Support	4,780,641	3,739,000	3,514,000	3,514,000	3,514,000	3,514,000
Intra State Receipts	0	107,633	109,633	109,633	109,633	109,633
Reimbursement from Other Agencies	178,133	75,000	75,000	75,000	75,000	75,000
Fees, Licenses & Permits	33,898	0	0	0	0	0
Refunds & Reimbursements	0	1,000	1,000	1,000	1,000	1,000
Other	413,592	324,646	324,646	324,646	324,646	324,646
<b>Total Iowa State Commission</b>	<b>5,732,988</b>	<b>4,589,004</b>	<b>4,396,279</b>	<b>4,192,203</b>	<b>4,396,279</b>	<b>4,078,374</b>
<b>Expenditures</b>						
Personal Services-Salaries	449,931	643,748	528,748	528,748	528,748	528,748
Personal Travel In State	37,651	48,150	43,850	43,850	43,850	43,850
State Vehicle Operation	0	550	550	550	550	550
Depreciation	0	4,000	4,000	4,000	4,000	4,000
Personal Travel Out of State	21,809	17,320	17,320	17,320	17,320	17,320
Office Supplies	4,368	6,566	6,566	6,566	6,566	6,566
Other Supplies	20	100	100	100	100	100
Printing & Binding	4,775	5,000	5,000	5,000	5,000	5,000
Postage	733	1,050	1,050	1,050	1,050	1,050
Communications	6,473	6,000	6,000	6,000	6,000	6,000
Rentals	36,521	32,600	32,600	32,600	32,600	32,600
Professional & Scientific Services	141,828	135,750	81,050	81,050	81,050	81,050
Outside Services	2,215	43,100	3,100	3,100	3,100	3,100
Intra-State Transfers	0	100	100	100	100	100
Advertising & Publicity	5,000	4,500	4,500	4,500	4,500	4,500
Reimbursement to Other Agencies	318	500	500	500	500	500
ITS Reimbursements	1,730	1,500	1,500	1,500	1,500	1,500
Equipment - Non-Inventory	0	1,000	1,000	1,000	1,000	1,000
Other Expense & Obligations	26,097	39,000	30,000	30,000	30,000	30,000
Refunds-Other	8,208	3,500	3,500	3,500	3,500	3,500
State Aid	4,609,946	3,370,546	3,370,546	3,310,574	3,370,546	3,196,745
Balance Carry Forward (Funds)	341,725	167,924	198,199	54,095	198,199	54,095
IT Outside Services	14,051	15,000	15,000	15,000	15,000	15,000
IT Equipment	19,590	41,500	41,500	41,500	41,500	41,500
<b>Total Iowa State Commission</b>	<b>5,732,988</b>	<b>4,589,004</b>	<b>4,396,279</b>	<b>4,192,203</b>	<b>4,396,279</b>	<b>4,078,374</b>

## Brownfield Redevelopment Fund

### Fund Description

This fund receives State appropriations, loan repayments and interest to be used to provide grants, loans, forgivable

loans, loan guarantees and other assistance under the Brownfield Redevelopment Program.(environmental contamination)

## Brownfield Redevelopment Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	1,216,199	1,223,162	225,000	228,162	0	3,162
Interest	6,964	5,000	5,000	5,000	5,000	5,000
Total Brownfield Redevelopment Fund	1,223,162	1,228,162	230,000	233,162	5,000	8,162
Expenditures						
State Aid	0	1,000,000	230,000	230,000	5,000	5,000
Balance Carry Forward (Funds)	1,223,162	228,162	0	3,162	0	3,162
Total Brownfield Redevelopment Fund	1,223,162	1,228,162	230,000	233,162	5,000	8,162

## Workforce Development Fund

### Fund Description

This fund will receive appropriations and any other federal moneys, etc. to be used for apprenticeship programs and job training programs.

## Workforce Development Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	3,554,728	3,051,251	1,000,000	1,000,000	0	0
Intra State Receipts	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Workforce Development Fund	6,554,728	6,051,251	4,000,000	4,000,000	3,000,000	3,000,000
Expenditures						
Intra-State Transfers	470,000	500,000	500,000	500,000	0	0
State Aid	3,033,477	4,551,251	3,500,000	3,500,000	3,000,000	3,000,000
Balance Carry Forward (Funds)	3,051,251	1,000,000	0	0	0	0
Total Workforce Development Fund	6,554,728	6,051,251	4,000,000	4,000,000	3,000,000	3,000,000

## Tourism Products Fund

### Fund Description

This fund may receive contributions and funds from the product sales center to be used for startup or expansion of tourism special events, fairs and festivals. SF 425 Sec. 35

## Tourism Products Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	114,510	114,570	0	0	0	0
Other Sales & Services	60	1,000	1,000	1,000	1,000	1,000
<b>Total Tourism Products Fund</b>	<b>114,570</b>	<b>115,570</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Expenditures</b>						
State Vehicle Operation	0	5,000	500	500	500	500
Depreciation	0	5,570	500	500	500	500
Professional & Scientific Services	0	20,000	0	0	0	0
Equipment	0	40,000	0	0	0	0
Balance Carry Forward (Funds)	114,570	0	0	0	0	0
IT Equipment	0	45,000	0	0	0	0
<b>Total Tourism Products Fund</b>	<b>114,570</b>	<b>115,570</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## SBNJT-Retraining

### Fund Description

This account receives state general fund moneys, interest and principal from repayments of loans made to employers, and interest earned on the money in the fund.

### SBNJT-Retraining Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	1	1	0	1	0	1
Interest	0	500	500	500	500	500
<b>Total SBNJT-Retraining</b>	<b>1</b>	<b>501</b>	<b>500</b>	<b>501</b>	<b>500</b>	<b>501</b>
<b>Expenditures</b>						
Reimbursement to Other Agencies	0	500	500	500	500	500
Balance Carry Forward (Funds)	1	1	0	1	0	1
<b>Total SBNJT-Retraining</b>	<b>1</b>	<b>501</b>	<b>500</b>	<b>501</b>	<b>500</b>	<b>501</b>

## River Enhancement Community Attractions and Tourism Fund

### Fund Description

River Enhancement Community Attractions and Tourism Fund is to provide financial assistance to projects who apply

under the IDED Community Attraction and Tourism program if the recreational opportunities and community attractions are closely connected to a river or lake and are located in a city. Assistance from this fund is not to exceed one-third of total project cost.

## River Enhancement Community Attractions and Tourism Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	133	133	0	1	0	1
Total River Enhancement Community Attractions and Tourism Fund	133	133	0	1	0	1
<b>Expenditures</b>						
State Aid	0	132	0	0	0	0
Balance Carry Forward (Funds)	133	1	0	1	0	1
Total River Enhancement Community Attractions and Tourism Fund	133	133	0	1	0	1

# Education, Department of

## Mission Statement

Our Mission is to champion excellence for all Iowa students through leadership and service.

## Description

The Iowa Department of Education is established by the General Assembly to act in a policymaking and advisory capacity and to exercise general supervision over the state system of education including 1) public elementary and secondary schools, 2) community colleges, 3) area education agencies, 4) vocational rehabilitation, 5) educational supervision over the elementary and secondary schools under the control of the Department of Human Services, and 6) nonpublic schools to the extent necessary for compliance with the Iowa school laws. The Department also has general supervisory authority for the purposes of administering the library division, the regional library system, and the public broadcasting division.

The Department believes that 1) our progress as a state is directly linked to the quality of education and vocational rehabilitation provided to Iowa citizens, 2) education is a lifelong process that is vital to a person's quality of life. 3) the Department of Education must be a leader in ensuring equity and excellence in education and vocational rehabilitation opportunities regardless of race, creed, color, religion, sex, age, or physical or mental disability, 4) the Department is accountable to its constituents, the public, the State Board of Education, the executive and legislative branches of government, and Department employees, 5) the services we provide must enhance the recipient's potential. 6) we must effectively seek federal, state, local, and private funding to support innovative programs, 7) our actions, appearance, skills, and willingness to grow must serve as a model for the educational community, 8) employees are the greatest resource of the Department; we must focus on their strengths, enhance their potential, and reward their accomplishments, 9) our work environment must foster creativity, efficiency, open communications, and mutual trust and respect, and 10) work with others to achieve mutual trust and goals.

## Performance Measures

Measure	FY 2016 Actuals Achieved	FY 2017 Current Year Budget Estimate Target	FY 2018 Total Department Request Target	FY 2018 Total Governor's Recommended Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent of 4th Graders Proficient or Higher in Math	79.5	81	81	81	81	81
Percent of 8th Graders Proficient or Higher in Science	83.9	85	85	85	85	85
Percent of 11th Graders Proficient or Higher in Science	79.8	86	86	86	86	86
Percent of Hispanic Students Graduating High School	81.7	83.7	83.7	83.7	83.7	83.7
% Teachers Meeting Federal Definition of Highly Qualified	100	100	100	100	100	100
Number of Viewers That Use Broadcast Services Monthly	1,958,513	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	3,348,523,669	3,487,186,603	3,508,329,420	3,560,636,187	3,480,051,720	3,634,939,302
Receipts from Other Entities	564,080,700	593,036,265	593,846,478	593,846,478	594,453,313	594,453,313
Interest, Dividends, Bonds & Loans	110,205	79,535	79,535	79,535	79,535	79,535
Fees, Licenses & Permits	3,112,926	3,595,714	3,595,714	3,595,714	3,595,714	3,595,714
Refunds & Reimbursements	414,862	416,280	416,280	416,280	416,280	416,280
Sales, Rents & Services	748,370	789,600	744,100	744,100	744,100	744,100
Miscellaneous	7,660,601	7,839,647	7,903,791	7,903,791	7,903,791	7,903,791
Beginning Balance and Adjustments	22,752,341	23,167,687	17,012,836	16,857,543	14,136,934	13,981,641
<b>Total Resources</b>	<b>3,947,403,675</b>	<b>4,116,111,331</b>	<b>4,131,928,154</b>	<b>4,184,079,628</b>	<b>4,101,381,387</b>	<b>4,256,113,676</b>
<b>Expenditures</b>						
Personal Services	74,655,262	81,352,993	82,745,217	81,631,956	82,695,646	81,543,782
Travel & Subsistence	2,157,485	1,998,492	1,938,886	1,897,686	2,227,187	2,126,187
Supplies & Materials	4,704,832	4,579,573	4,406,574	4,406,574	4,382,923	4,382,923
Contractual Services and Transfers	86,899,494	93,932,677	109,666,698	93,902,758	109,543,579	100,299,239
Equipment & Repairs	2,720,822	3,012,588	3,038,794	2,832,794	2,900,647	2,612,147
Claims & Miscellaneous	1,597,082	1,743,259	1,741,198	1,741,198	1,741,198	1,741,198
Licenses, Permits, Refunds & Other	873,021	161,708	161,458	161,458	161,458	161,458
State Aid & Credits	3,750,314,487	3,912,472,400	3,914,092,296	3,996,894,687	3,886,187,804	4,065,193,310
Plant Improvements & Additions	0	100	100	100	100	100
Budget Adjustments	0	0	0	(13,371,223)	0	(13,371,223)
Reversions	313,498	0	0	0	0	0
Balance Carry Forward	23,167,690	16,857,543	14,136,934	13,981,641	11,540,846	11,424,556
<b>Total Expenditures</b>	<b>3,947,403,675</b>	<b>4,116,111,333</b>	<b>4,131,928,155</b>	<b>4,184,079,629</b>	<b>4,101,381,388</b>	<b>4,256,113,677</b>
<b>Full Time Equivalents</b>	<b>746</b>	<b>805</b>	<b>819</b>	<b>809</b>	<b>819</b>	<b>809</b>

## Appropriations from General Fund

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Comm College Salaries	500,000	500,000	500,000	478,750	500,000	478,750
Administration	6,304,047	6,054,047	6,554,047	6,089,047	6,554,047	6,089,047
Vocational Education Administration	598,197	598,197	900,000	598,197	900,000	598,197
School Food Service	2,176,797	2,176,797	2,376,797	2,176,797	2,376,797	2,176,797
Textbook Services For Nonpublic	650,214	650,214	650,214	740,214	650,214	740,214
Vocational Education Secondary	2,630,134	2,630,134	2,630,134	2,630,134	2,630,134	2,630,134
Merged Area Schools-Gen Aid	201,274,647	204,290,605	204,290,605	199,694,066	204,290,605	203,861,594
Early Childhood Iowa Family Support and Parent Education	12,364,434	12,364,434	12,364,434	11,838,946	12,364,434	11,838,946
Teacher Quality/Student Achievement	57,391,351	57,391,351	3,395,667	3,395,667	3,395,667	3,395,667
Jobs For America's Grads	700,000	700,000	700,000	670,250	700,000	670,250
State Library	2,715,063	2,715,063	2,715,063	2,599,673	2,715,063	2,599,673
Enrich Iowa Libraries	2,574,228	2,574,228	2,574,228	2,464,823	2,574,228	2,464,823
Special Education Services Birth to 3	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400
Early Childhood Iowa Preschool Tuition Assistance	5,428,877	5,428,877	5,428,877	5,198,150	5,428,877	5,198,150
Midwestern Higher Education Compact	100,000	100,000	100,000	100,000	100,000	100,000
Iowa Reading Research Center	1,000,000	1,000,000	2,000,000	957,500	2,000,000	957,500
Early Head Start Projects	600,000	600,000	600,000	574,500	600,000	574,500
Successful Progression for Early Readers	8,000,000	8,000,000	8,000,000	7,824,782	8,000,000	7,824,782
Competency-Based Education	425,000	425,000	425,000	0	425,000	0
Regional Telecommunications Councils	992,913	992,913	992,913	0	992,913	0
Early Childhood Iowa - School Ready	5,386,113	5,386,113	5,386,113	5,157,203	5,386,113	5,157,203



## Appropriations from General Fund (Continued)

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Attendance Center Performance/ Website & Data System Support	250,000	250,000	500,000	237,500	500,000	237,500
Administrator Mentoring/Coaching and Support System	1,000,000	1,000,000	1,000,000	500,000	1,000,000	500,000
English Language Literacy Grant Program	500,000	500,000	500,000	478,750	500,000	478,750
Online State Job Posting System	250,000	250,000	250,000	230,000	250,000	230,000
Task Force, Commission, and Council Support	25,000	0	0	0	0	0
Area Education Agency Support System	1,000,000	1,000,000	1,000,000	957,500	1,000,000	957,500
Area Education Agency Distribution	1,000,000	1,000,000	1,000,000	0	1,000,000	0
Early Warning System for Literacy	2,000,000	2,000,000	3,200,000	3,200,000	3,200,000	3,200,000
LEA Assessment	0	0	10,000,000	0	10,000,000	6,100,000
Reading Coaching and Professional Learning	0	0	5,500,000	3,500,000	5,500,000	3,500,000
Fine Arts Beginning Teacher Mentoring Program	0	25,000	25,000	0	25,000	0
Computer Science Professional Development Incentive Fund	0	0	0	0	0	500,000
Child Development	12,606,196	12,606,196	12,606,196	12,070,433	12,606,196	12,070,433
Sac and Fox Indian Settlement Education	100,000	100,000	100,000	95,750	100,000	95,750
Iowa On-Line Initiative	1,500,000	0	750,000	500,000	750,000	500,000
State Foundation School Aid	2,952,004,924	3,089,641,100	3,143,100,000	3,222,423,035	3,114,600,000	3,285,958,622
Transportation Nonpublic Students	8,560,931	8,560,931	8,560,931	8,197,091	8,560,931	8,197,091
Total Education, Department of	3,294,330,466	3,433,232,600	3,452,397,619	3,507,300,158	3,423,897,619	3,581,603,273
Vocational Rehabilitation DOE	5,911,200	5,911,200	5,911,200	5,659,974	5,911,200	5,659,974
Independent Living	89,128	89,128	89,128	85,340	89,128	85,340
Entrepreneurs with Disabilities Program	145,535	145,535	145,535	139,350	145,535	139,350
Independent Living Center Grant	90,294	90,294	90,294	86,457	90,294	86,457
Total Vocational Rehabilitation	6,236,157	6,236,157	6,236,157	5,971,121	6,236,157	5,971,121
Iowa Public Television	8,073,846	8,073,846	8,591,444	7,730,708	8,591,444	7,730,708
Total Iowa Public Television	8,073,846	8,073,846	8,591,444	7,730,708	8,591,444	7,730,708

## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Statewide Education Data Warehouse TRF	0	236,161	1,000,000	600,000	1,000,000	600,000
ICN Part III Leases & Maintenance Network	2,727,000	2,727,000	0	0	0	0
ICN Part III Leases & Maintenance Network	0	0	3,647,000	2,727,000	3,647,000	2,727,000
Workforce Training and Economic Development Funds - SWJCF	15,100,000	15,100,000	15,100,000	15,100,000	15,100,000	15,100,000
Adult Literacy for the Workforce - SWJCF	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Workbased Learning Intermediary Network - SWJCF	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Workforce Preparation Outcome Reporting System - SWJCF	200,000	200,000	350,000	200,000	350,000	200,000
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Statewide Education Data Warehouse RIF	600,000	363,839	0	0	0	0
Total Education, Department of	38,627,000	38,627,000	40,097,000	38,627,000	40,097,000	38,627,000
IPTV Equipment Replace TRF	0	0	0	1,007,200	0	1,007,200
IPTV Equip Replacement RIF	1,256,200	1,017,000	1,007,200	0	1,229,500	0
Total Iowa Public Television	1,256,200	1,017,000	1,007,200	1,007,200	1,229,500	1,007,200

## Appropriations Detail

using the same formula that distributes Community College state aid.

### Comm College Salaries

#### General Fund

#### Appropriation Description

Community College Salaries - Supplements to enhance the average pay of community college instructors. Distributed

### Comm College Salaries Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	500,000	500,000	500,000	478,750	500,000	478,750
<b>Total Resources</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>478,750</b>	<b>500,000</b>	<b>478,750</b>
<b>Expenditures</b>						
State Aid	500,000	500,000	500,000	500,000	500,000	500,000
Recommendation Adjustment	0	0	0	(21,250)	0	(21,250)
<b>Total Expenditures</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>478,750</b>	<b>500,000</b>	<b>478,750</b>

## Administration

### General Fund

#### Appropriation Description

The General Administration appropriation provides the basic support for the department. It includes funding for staffing, services and support of the State Board, Office of the Director, and all divisions and bureaus.

It provides the basic support for the agency to meet the requirements of Chapters 256, 256A, 256B, 256D, 256F, 257, 257A, 258, 259, 259A, 260C, 261C, 272, 272A, 272B, 273, 274, 275, 276, 280A, 282, 283, 283A, 284, 285, 290, 282, 294A, 299, 299A, and 321 Code of Iowa.

This appropriation provides funding and support of the following objectives and activities: 1.) Provide for central/general administration of the Department including all state and federal programs and all staff; 2.) Develop rules, legislative programs, policies, and procedures for the improvement of education in public and nonpublic schools, area education agencies, and community colleges; and 3.) Provide administrative and regulatory functions in school administration and accreditation as specifically contained in Chapter 256 and community college administration and accreditation as specified in Chapter 260C.

#### Administration Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	600,000	0	0	0	0	0
Appropriation	6,304,047	6,054,047	6,554,047	6,089,047	6,554,047	6,089,047
Intra State Receipts	3,516,215	4,072,574	4,054,323	4,054,323	4,053,238	4,053,238
Refunds & Reimbursements	943	1,500	1,500	1,500	1,500	1,500
<b>Total Resources</b>	<b>10,421,205</b>	<b>10,128,121</b>	<b>10,609,870</b>	<b>10,144,870</b>	<b>10,608,785</b>	<b>10,143,785</b>
<b>Expenditures</b>						
Personal Services-Salaries	7,612,114	7,569,152	8,051,301	7,666,301	8,050,216	7,665,216
Personal Travel In State	117,410	148,150	126,250	126,250	126,250	126,250

## Administration Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
State Vehicle Operation	3,664	4,350	4,250	4,250	4,250	4,250
Depreciation	0	250	250	250	250	250
Office Supplies	187,297	200,300	200,300	200,300	200,300	200,300
Professional & Scientific Supplies	2,449	1,600	1,600	1,600	1,600	1,600
Printing & Binding	12,039	20,550	20,150	20,150	20,150	20,150
Postage	20,918	25,000	25,000	25,000	25,000	25,000
Communications	143,709	152,102	152,102	152,102	152,102	152,102
Rentals	2,787	5,025	5,025	5,025	5,025	5,025
Professional & Scientific Services	537,953	274,615	294,615	294,615	294,615	294,615
Outside Services	2,543	10,000	10,000	10,000	10,000	10,000
Advertising & Publicity	3,000	4,600	4,600	4,600	4,600	4,600
Outside Repairs/Service	11,211	18,500	18,500	18,500	18,500	18,500
Reimbursement to Other Agencies	420,596	533,077	535,577	535,577	535,577	535,577
ITS Reimbursements	599,371	585,800	585,800	585,800	585,800	585,800
IT Outside Services	10,100	12,500	12,500	12,500	12,500	12,500
Gov Fund Type Transfers - Attorney General Services	30,888	32,000	32,000	32,000	32,000	32,000
Gov Fund Type Transfers - Auditor of State Services	203,559	275,000	275,000	275,000	275,000	275,000
Gov Fund Type Transfers - Other Agencies Services	142,685	140,000	140,000	140,000	140,000	140,000
Office Equipment	0	700	700	700	700	700
Equipment - Non-Inventory	4,874	3,500	3,500	3,500	3,500	3,500
IT Equipment	246,811	111,000	110,500	110,500	110,500	110,500
Other Expense & Obligations	78	350	350	350	350	350
State Aid	105,149	0	0	0	0	0
Recommendation Adjustment	0	0	0	(80,000)	0	(80,000)
<b>Total Expenditures</b>	<b>10,421,205</b>	<b>10,128,121</b>	<b>10,609,870</b>	<b>10,144,870</b>	<b>10,608,785</b>	<b>10,143,785</b>

## Vocational Education Administration

### General Fund

#### Appropriation Description

To plan for, monitor, evaluate, and report on the development, implementation, maintenance, and improvement of educational programs that meet the career and vocational development needs of Iowa's youth and adults. More specifically, responsible for administering state and federal vocational aid allocated to Iowa's elementary-secondary school districts, community colleges, area education agencies,

teacher education institutions, and the Department of Education.

This funding is required to maintain our matching funds for the Carl Perkins Vocational Education Administration program (Perkins 403.181(A)). We are required to match this funding on a dollar for dollar basis. Without this funding, we would not be able to access the federal funds for this program.

### Vocational Education Administration Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	598,197	598,197	900,000	598,197	900,000	598,197
Federal Support	598,197	598,197	598,197	598,197	598,197	598,197
<b>Total Resources</b>	<b>1,196,394</b>	<b>1,196,394</b>	<b>1,498,197</b>	<b>1,196,394</b>	<b>1,498,197</b>	<b>1,196,394</b>
<b>Expenditures</b>						
Personal Services-Salaries	917,526	1,077,819	1,379,622	1,077,819	1,379,622	1,077,819
Personal Travel In State	14,957	34,425	34,425	34,425	34,425	34,425
Personal Travel Out of State	6,050	0	0	0	0	0
Office Supplies	1,790	11,070	11,070	11,070	11,070	11,070
Professional & Scientific Supplies	156	0	0	0	0	0
Printing & Binding	2,542	1,992	2,492	2,492	2,492	2,492
Communications	9,168	9,917	9,917	9,917	9,917	9,917
Rentals	250	0	0	0	0	0
Professional & Scientific Services	104,080	0	0	0	0	0
Reimbursement to Other Agencies	2,160	1,727	1,727	1,727	1,727	1,727
ITS Reimbursements	33	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	43,021	58,944	58,944	58,944	58,944	58,944
Equipment - Non-Inventory	249	0	0	0	0	0
IT Equipment	39,028	500	0	0	0	0
State Aid	55,385	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,196,394</b>	<b>1,196,394</b>	<b>1,498,197</b>	<b>1,196,394</b>	<b>1,498,197</b>	<b>1,196,394</b>

## Board of Educational Examiners

### General Fund

#### Appropriation Description

The goals of the Board of Educational Examiners are to carry out the legal functions and responsibilities set out for the Board in the Iowa Code Chapter 272, and related administrative rules. This includes the responsibilities for: 1.) Practitioner licensing (standards for issuance and renewal of

license endorsements, and related Authorizations); 2.) The processing and investigation of complaints filed in accordance with the current rules relating to ethical practices and competent performance and to conduct hearings as to alleged violations of the rules; 3.) Approval of professional development programs offered by local districts and community colleges; and 4.) Other Board responsibilities such as maintaining contracted investigative and legal services.

## Board of Educational Examiners Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Gov Fund Type Transfers - Other Agencies	511	300	300	300	300	300
Fees, Licenses & Permits	1,761,766	1,758,400	1,758,400	1,758,400	1,758,400	1,758,400
Other	448,835	364,418	364,418	364,418	364,418	364,418
<b>Total Resources</b>	<b>2,211,113</b>	<b>2,123,118</b>	<b>2,123,118</b>	<b>2,123,118</b>	<b>2,123,118</b>	<b>2,123,118</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,537,780	1,434,838	1,434,838	1,434,838	1,434,838	1,434,838
Personal Travel In State	18,323	15,000	15,000	15,000	15,000	15,000
State Vehicle Operation	3,149	9,000	9,000	9,000	9,000	9,000
Depreciation	3,520	1,920	1,920	1,920	1,920	1,920
Personal Travel Out of State	13,844	10,000	10,000	10,000	10,000	10,000
Office Supplies	7,159	12,000	12,000	12,000	12,000	12,000
Printing & Binding	15,691	5,000	5,000	5,000	5,000	5,000
Postage	35,225	9,500	9,500	9,500	9,500	9,500
Communications	13,407	15,000	15,000	15,000	15,000	15,000
Rentals	2,778	3,000	3,000	3,000	3,000	3,000
Professional & Scientific Services	4,343	15,000	15,000	15,000	15,000	15,000
Outside Services	18,762	5,000	5,000	5,000	5,000	5,000
Advertising & Publicity	846	2,000	2,000	2,000	2,000	2,000
Outside Repairs/Service	912	4,000	4,000	4,000	4,000	4,000
Reimbursement to Other Agencies	16,449	24,000	24,000	24,000	24,000	24,000
ITS Reimbursements	26,052	28,000	28,000	28,000	28,000	28,000
IT Outside Services	77,000	97,760	97,760	97,760	97,760	97,760
Gov Fund Type Transfers - Attorney General Services	42,351	41,000	41,000	41,000	41,000	41,000
Gov Fund Type Transfers - Auditor of State Services	519	8,000	8,000	8,000	8,000	8,000
Gov Fund Type Transfers - Other Agencies Services	303,785	325,000	325,000	325,000	325,000	325,000
Equipment	0	2,500	2,500	2,500	2,500	2,500
Office Equipment	0	2,500	2,500	2,500	2,500	2,500
Equipment - Non-Inventory	1,114	3,100	3,100	3,100	3,100	3,100
IT Equipment	58,081	30,000	30,000	30,000	30,000	30,000
Other Expense & Obligations	10,108	8,000	8,000	8,000	8,000	8,000
Refunds-Other	(85)	12,000	12,000	12,000	12,000	12,000
<b>Total Expenditures</b>	<b>2,211,113</b>	<b>2,123,118</b>	<b>2,123,118</b>	<b>2,123,118</b>	<b>2,123,118</b>	<b>2,123,118</b>

## School Food Service

### General Fund

#### Appropriation Description

This is the state match for the federal Food and Nutrition programs. USDA reimbursement is paid to schools and other approved institutions based on a set entitlement for each breakfast, lunch, milk, and snack served. Additional reimbursement is provided for low-income participants eligible for free, reduced-price and severe need reimbursement. Child nutrition programs include: National School

Lunch Program, School Breakfast Program, Special Milk Program, After School Care Snack Program, Summer Food Service Program, and Child and Adult Care Food Program. The primary recipients of child nutrition program funds are schools; other organizations with an educational format; child and adult care centers; day care homes; and camps. The USDA Food Distribution Program provides institutions participating in the National School Lunch Program with donated commodities for each reimbursable lunch served. In addition, a limited number of commodities are provided for the summer food service program. This funding provides the mandatory state match for these federal funds.

### School Food Service Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,176,797	2,176,797	2,376,797	2,176,797	2,376,797	2,176,797
Federal Support	172,878,848	185,779,142	185,779,142	185,779,142	185,779,142	185,779,142
<b>Total Resources</b>	<b>175,055,645</b>	<b>187,955,939</b>	<b>188,155,939</b>	<b>187,955,939</b>	<b>188,155,939</b>	<b>187,955,939</b>
<b>Expenditures</b>						
Personal Services-Salaries	2,511,899	2,647,794	2,647,994	2,647,994	2,647,994	2,647,994
Personal Travel In State	82,673	63,266	61,066	61,066	61,066	61,066
State Vehicle Operation	4,436	7,500	7,500	7,500	7,500	7,500
Depreciation	6,732	7,500	7,500	7,500	7,500	7,500
Personal Travel Out of State	35,180	27,543	27,543	27,543	27,543	27,543
Office Supplies	4,711	3,150	3,000	3,000	3,000	3,000
Professional & Scientific Supplies	0	3,875	2,375	2,375	2,375	2,375
Printing & Binding	24,621	11,550	11,300	11,300	11,300	11,300
Communications	12,883	12,844	12,844	12,844	12,844	12,844
Rentals	1,725	2,250	1,750	1,750	1,750	1,750
Professional & Scientific Services	460,290	251,551	416,951	416,951	416,951	416,951
Intra-State Transfers	801,264	778,000	778,000	778,000	778,000	778,000
Advertising & Publicity	165	1,000	1,000	1,000	1,000	1,000
Reimbursement to Other Agencies	6,750	2,225	2,225	2,225	2,225	2,225
ITS Reimbursements	87	200	200	200	200	200
IT Outside Services	260,465	66,000	66,000	66,000	66,000	66,000
Gov Fund Type Transfers - Auditor of State Services	0	110,000	110,000	110,000	110,000	110,000
Gov Fund Type Transfers - Other Agencies Services	412,217	436,303	436,303	436,303	436,303	436,303
IT Equipment	110,825	161,900	900	900	900	900
State Aid	170,317,877	183,361,488	183,561,488	183,361,488	183,561,488	183,361,488
Reversions	846	0	0	0	0	0
<b>Total Expenditures</b>	<b>175,055,645</b>	<b>187,955,939</b>	<b>188,155,939</b>	<b>187,955,939</b>	<b>188,155,939</b>	<b>187,955,939</b>



## Textbook Services For Nonpublic

### General Fund

### Appropriation Description

This appropriation provides for an allocation to public school districts to purchase textbooks and textbook related

materials for children attending approved nonpublic schools within their districts. The funds are allocated based upon the number of nonpublic children for whom textbook services have been requested through the public school district.

### Textbook Services For Nonpublic Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	650,214	650,214	650,214	740,214	650,214	740,214
Total Resources	650,214	650,214	650,214	740,214	650,214	740,214
<b>Expenditures</b>						
State Aid	649,215	650,214	650,214	740,214	650,214	740,214
Reversions	999	0	0	0	0	0
Total Expenditures	650,214	650,214	650,214	740,214	650,214	740,214

## Vocational Education Secondary

### General Fund

#### Appropriation Description

This program will provide for the maintenance, improvement, and expansion of LEA vocational education programs through which students are oriented and prepared for the

world of work. These programs are administered either by individual school districts or through consortiums jointly administered by several school districts and/or with a community college. Monetary support will provide reimbursement of salary and travel for instructors to maintain a minimum reimbursement level and keep pace with inflation. These funds are used as part of the maintenance of effort required for the Carl D. Perkins Vocational Grant.

### Vocational Education Secondary Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,630,134	2,630,134	2,630,134	2,630,134	2,630,134	2,630,134
<b>Total Resources</b>	<b>2,630,134</b>	<b>2,630,134</b>	<b>2,630,134</b>	<b>2,630,134</b>	<b>2,630,134</b>	<b>2,630,134</b>
<b>Expenditures</b>						
State Aid	2,630,134	2,630,134	2,630,134	2,630,134	2,630,134	2,630,134
<b>Total Expenditures</b>	<b>2,630,134</b>	<b>2,630,134</b>	<b>2,630,134</b>	<b>2,630,134</b>	<b>2,630,134</b>	<b>2,630,134</b>

## Merged Area Schools-Gen Aid

### General Fund

#### Appropriation Description

General Fund support for Iowa's community colleges. Iowa's Community Colleges were created to provide the first two years of college work including pre-professional education; vocational and technical training; programs for in-service training and retraining of workers; programs for high school completion for students of post-high school age; programs for all students of high school age who may best serve themselves by enrolling for vocational and technical training while also enrolled in a local high school; programs for students to provide advanced college placement courses not taught at a student's high school; student personnel services; community services; vocational education for persons who have academic, socioeconomic, or other

disabilities which prevent succeeding in regular vocational education programs; training, retraining, and all necessary preparation for productive employment of all citizens; vocational and technical training for persons who are not enrolled in a high school and who have not completed high school; and developmental education for persons who are academically or personally under prepared to succeed in their program of study.

Community colleges are a vital component of economic development and a primary provider of postsecondary education and training. Funding for these institutions helps provide the programs and services needed by students and employers.

#### Merged Area Schools-Gen Aid Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	201,274,647	204,290,605	204,290,605	199,694,066	204,290,605	203,861,594
Total Resources	201,274,647	204,290,605	204,290,605	199,694,066	204,290,605	203,861,594
<b>Expenditures</b>						
State Aid	201,274,647	204,290,605	204,290,605	208,376,417	204,290,605	212,543,945
Recommendation Adjustment	0	0	0	(8,682,351)	0	(8,682,351)
Total Expenditures	201,274,647	204,290,605	204,290,605	199,694,066	204,290,605	203,861,594

## Early Childhood Iowa Family Support and Parent Education

infant children through age 3. This is distributed as part of the ECI school ready children grant program.

### General Fund

### Appropriation Description

This is for family support and parent education programs targeted to families expecting a child or with a newborn and

## Early Childhood Iowa Family Support and Parent Education Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	12,364,434	12,364,434	12,364,434	11,838,946	12,364,434	11,838,946
<b>Total Resources</b>	<b>12,364,434</b>	<b>12,364,434</b>	<b>12,364,434</b>	<b>11,838,946</b>	<b>12,364,434</b>	<b>11,838,946</b>
<b>Expenditures</b>						
Intra-State Transfers	12,364,434	12,364,434	12,364,434	12,364,434	12,364,434	12,364,434
Recommendation Adjustment	0	0	0	(525,488)	0	(525,488)
<b>Total Expenditures</b>	<b>12,364,434</b>	<b>12,364,434</b>	<b>12,364,434</b>	<b>11,838,946</b>	<b>12,364,434</b>	<b>11,838,946</b>

## Vocational Rehabilitation DOE

### General Fund

#### Appropriation Description

To provide comprehensive vocational rehabilitation service to eligible disabled Iowans through the provision of diagnostic, evaluation, counseling, placement, training, maintenance, transportation and physical restoration services. This provision of service will result in Iowans achieving their employment, independence and economic goals.

By federal law, once an eligible client is on the caseload; he/she must receive the full range of VR services necessary to work toward his/her employment goal. While services actually used vary by individual, the services needed by each client must be provided. Consequently Case Services and Rehabilitation Services are inextricably linked in the delivery of services and goal achievement. Funds can be spent on personnel, operations, purchase of goods and services towards meeting client's employment goals, and third party cooperative arrangements with public entities to provide services for clients.

### Vocational Rehabilitation DOE Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	5,911,200	5,911,200	5,911,200	5,659,974	5,911,200	5,659,974
Federal Support	27,253,495	26,716,199	26,875,379	26,875,379	26,877,513	26,877,513
Intra State Receipts	160,000	160,000	160,000	160,000	160,000	160,000
Gov Fund Type Transfers - Other Agencies	1,920,666	1,782,574	1,864,194	1,864,194	1,868,017	1,868,017
Other	14,346	14,482	14,482	14,482	14,482	14,482
<b>Total Resources</b>	<b>35,259,707</b>	<b>34,584,455</b>	<b>34,825,255</b>	<b>34,574,029</b>	<b>34,831,212</b>	<b>34,579,986</b>
<b>Expenditures</b>						
Personal Services-Salaries	18,664,053	20,138,322	20,125,770	20,125,770	20,083,597	20,083,597
Personal Travel In State	181,654	158,509	163,735	163,735	167,009	167,009
State Vehicle Operation	38,767	44,617	48,204	48,204	49,169	49,169
Depreciation	29,392	33,108	36,120	36,120	36,120	36,120
Personal Travel Out of State	12,422	13,818	10,800	10,800	10,800	10,800
Office Supplies	91,103	92,328	99,343	99,343	101,327	101,327

## Vocational Rehabilitation DOE Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Facility Maintenance Supplies	2,415	1,773	707	707	722	722
Other Supplies	6,140	7,085	7,191	7,191	7,334	7,334
Printing & Binding	28,444	29,843	30,445	30,445	31,056	31,056
Food	600	1,342	1,325	1,325	1,325	1,325
Postage	51,125	60,886	62,104	62,104	63,346	63,346
Communications	276,723	275,978	281,497	281,497	287,125	287,125
Rentals	499,953	485,728	484,920	484,920	484,920	484,920
Utilities	36,281	41,153	42,791	42,791	44,932	44,932
Professional & Scientific Services	4,681	14,350	10,000	10,000	10,000	10,000
Outside Services	195,235	97,608	80,178	80,178	81,780	81,780
Advertising & Publicity	4,754	11,050	10,550	10,550	10,550	10,550
Outside Repairs/Service	154,471	17,799	17,799	17,799	17,799	17,799
Reimbursement to Other Agencies	401,972	469,218	476,604	476,604	481,288	481,288
ITS Reimbursements	126,262	148,756	150,136	150,136	151,638	151,638
Gov Fund Type Transfers - Attorney General Services	15,076	15,000	15,000	15,000	15,000	15,000
Gov Fund Type Transfers - Auditor of State Services	43,038	45,300	45,300	45,300	45,300	45,300
Gov Fund Type Transfers - Other Agencies Services	288,303	299,034	298,286	298,286	298,286	298,286
Equipment	123,438	19,200	38,400	38,400	38,400	38,400
Equipment - Non-Inventory	70,522	22,656	26,450	26,450	26,450	26,450
IT Equipment	384,640	362,194	317,950	317,950	343,150	343,150
Other Expense & Obligations	1,320,534	1,447,074	1,447,098	1,447,098	1,447,098	1,447,098
Fees	0	50	50	50	50	50
Aid to Individuals	12,207,712	10,230,675	10,496,502	10,496,502	10,495,641	10,495,641
Recommendation Adjustment	0	0	0	(251,226)	0	(251,226)
<b>Total Expenditures</b>	<b>35,259,707</b>	<b>34,584,455</b>	<b>34,825,255</b>	<b>34,574,029</b>	<b>34,831,212</b>	<b>34,579,986</b>

## Independent Living

### General Fund

#### Appropriation Description

The overall concept of Independent Living Rehabilitation Services (ILRS) is complementary to that of the traditional Vocational Rehabilitation program in that both are designed to assist people with disabilities to reach established goals. The major differences are that eligibility for ILRS is not contingent upon the consumer's employment potential; and the outcome of services is measured by the individual's ability to function more independently in their home, family and community rather than securing employment. Two

approaches are used to improve the capacity or enable individuals with severe physical or mental disabilities to function more independently in their family and community, or when appropriate, to secure or maintain employment. A program operated by IVRS which provides direct services, including assistive technology, to individuals to assist in independent functions. Funds can be spent on personnel, operations, and the purchase of goods and services towards meeting the client's independent living goals. Funds are also provided to Centers for Independent Living (CIL's) in local communities to build capacity for non-duplicative services and programs. Services are coordinated to assure that they are available statewide and to avoid duplication.

#### Independent Living Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	89,128	89,128	89,128	85,340	89,128	85,340
Federal Support	271,418	248,386	244,280	244,280	244,280	244,280
<b>Total Resources</b>	<b>360,546</b>	<b>337,514</b>	<b>333,408</b>	<b>329,620</b>	<b>333,408</b>	<b>329,620</b>
<b>Expenditures</b>						
Personal Services-Salaries	97,983	122,163	122,163	122,163	115,950	115,950
Personal Travel In State	0	50	50	50	50	50
State Vehicle Operation	0	25	25	25	25	25
Office Supplies	93	51	51	51	51	51
Printing & Binding	331	25	25	25	25	25
Postage	102	125	125	125	125	125
Communications	0	50	50	50	50	50
Professional & Scientific Services	0	50	50	50	50	50
Outside Services	0	25	25	25	25	25
Advertising & Publicity	0	25	25	25	25	25
Reimbursement to Other Agencies	409	459	459	459	459	459
ITS Reimbursements	209	282	282	282	282	282
Gov Fund Type Transfers - Other Agencies Services	4,054	13,572	13,572	13,572	13,572	13,572
Other Expense & Obligations	162,482	174,797	172,712	172,712	172,712	172,712
Aid to Individuals	94,883	25,815	23,794	23,794	30,007	30,007
Recommendation Adjustment	0	0	0	(3,788)	0	(3,788)
<b>Total Expenditures</b>	<b>360,546</b>	<b>337,514</b>	<b>333,408</b>	<b>329,620</b>	<b>333,408</b>	<b>329,620</b>

## Teacher Quality/Student Achievement

### General Fund

#### Appropriation Description

The Student Achievement and Teacher Quality and Teacher Leadership and Compensation programs were established to increase student achievement through improving teacher quality, recruiting quality teachers, and retaining teachers in Iowa. The requested Teacher Quality appropriation will provide funding for a mentoring and induction program, awards for National Board Certified teachers, support for an evaluator training program, and a career development program.

Department approved mentoring and induction programs must be provided to all beginning teachers for two years.

All administrators involved in the evaluation of teachers have been trained and certified as an evaluator under this legislation.

Professional development for teachers is also required in the legislation. All career teachers must have an individual career development plan. The district must have a district career development plan incorporated into their Comprehensive School Improvement Plan.

National Board Certification program provides registration fee payment and annual awards to Iowa teachers who apply for and receive national certification in their content area.

### Teacher Quality/Student Achievement Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,054,943	1,788,271	0	202,014	0	202,014
Appropriation	57,391,351	57,391,351	3,395,667	3,395,667	3,395,667	3,395,667
<b>Total Resources</b>	<b>58,446,294</b>	<b>59,179,622</b>	<b>3,395,667</b>	<b>3,597,681</b>	<b>3,395,667</b>	<b>3,597,681</b>
<b>Expenditures</b>						
Personal Services-Salaries	606,629	708,274	710,288	710,288	710,288	710,288
Personal Travel In State	130,786	63,000	63,000	63,000	63,000	63,000
Office Supplies	19,003	59,750	59,750	59,750	59,750	59,750
Professional & Scientific Supplies	965	1,100	100	100	100	100
Printing & Binding	3,309	2,925	2,925	2,925	2,925	2,925
Communications	2,252	2,200	2,200	2,200	2,200	2,200
Rentals	50,618	175,000	175,000	175,000	175,000	175,000
Professional & Scientific Services	1,622,210	3,903,210	2,342,832	2,342,832	2,342,832	2,342,832
Reimbursement to Other Agencies	1,474	1,322	1,322	1,322	1,322	1,322
Equipment - Non-Inventory	747	500	500	500	500	500
IT Equipment	18,539	29,000	6,500	6,500	6,500	6,500
Refunds-Other	30,200	31,250	31,250	31,250	31,250	31,250
State Aid	54,171,291	54,000,077	0	0	0	0
Balance Carry Forward (Approps)	1,788,271	202,014	0	202,014	0	202,014
<b>Total Expenditures</b>	<b>58,446,294</b>	<b>59,179,622</b>	<b>3,395,667</b>	<b>3,597,681</b>	<b>3,395,667</b>	<b>3,597,681</b>



## Iowa Public Television

### General Fund

### Appropriation Description

Iowa Public Television (IPTV) is Iowa's statewide public broadcasting network. IPTV provides quality, alternative programming that educates, enlightens, and entertains Iowans throughout the state. As its principal aim, the

network operates technical and production facilities that permit the creation and distribution of programming that is responsive to the varied interests of Iowans.

The Iowa Public Broadcasting Board, the broadcast licensee, governs Iowa Public Television and sets broad programming objectives and policy guidelines. IPTV is an autonomous agency under the umbrella of the Iowa Department of Education.

## Iowa Public Television Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	8,073,846	8,073,846	8,591,444	7,730,708	8,591,444	7,730,708
Intra State Receipts	26,235	185,015	185,015	185,015	185,015	185,015
Rents & Leases	354,049	348,000	348,000	348,000	348,000	348,000
Unearned Receipts	0	5,500	5,500	5,500	5,500	5,500
<b>Total Resources</b>	<b>8,454,130</b>	<b>8,612,361</b>	<b>9,129,959</b>	<b>8,269,223</b>	<b>9,129,959</b>	<b>8,269,223</b>
<b>Expenditures</b>						
Personal Services-Salaries	6,016,713	6,343,790	6,640,248	6,343,790	6,640,248	6,343,790
Personal Travel In State	9,344	12,282	21,282	11,282	21,282	11,282
State Vehicle Operation	67,183	66,000	68,200	67,000	68,200	67,000
Depreciation	95,743	60,000	90,000	60,000	90,000	60,000
Office Supplies	15,646	18,850	18,850	18,850	18,850	18,850
Facility Maintenance Supplies	39,157	38,000	38,000	38,000	38,000	38,000
Equipment Maintenance Supplies	76,240	112,599	112,599	112,599	112,599	112,599
Professional & Scientific Supplies	67,244	75,303	75,303	75,303	75,303	75,303
Other Supplies	396,126	210,754	210,754	210,754	210,754	210,754
Printing & Binding	22,011	20,000	20,000	20,000	20,000	20,000
Postage	24,808	34,403	34,403	34,403	34,403	34,403
Communications	168,030	174,964	176,904	175,464	176,904	175,464
Rentals	213,584	217,988	217,988	217,988	217,988	217,988
Utilities	655,888	668,000	815,500	668,000	815,500	668,000
Professional & Scientific Services	36,572	34,225	34,225	34,225	34,225	34,225
Outside Services	211,727	195,000	220,000	195,000	220,000	195,000
Advertising & Publicity	21,578	22,450	20,000	20,000	20,000	20,000
Outside Repairs/Service	102,702	94,850	94,850	94,850	94,850	94,850
Reimbursement to Other Agencies	46,387	42,205	42,455	42,455	42,455	42,455
ITS Reimbursements	26,021	20,083	20,083	20,083	20,083	20,083
IT Outside Services	519	1,600	2,000	2,000	2,000	2,000
Gov Fund Type Transfers - Other Agencies Services	0	4,000	4,000	4,000	4,000	4,000
Equipment	0	3,000	3,000	3,000	3,000	3,000
Equipment - Non-Inventory	32,435	27,000	26,500	26,500	26,500	26,500
IT Equipment	106,301	110,765	118,565	112,565	118,565	112,565
Other Expense & Obligations	1,612	2,850	2,850	2,850	2,850	2,850
Licenses	558	1,400	1,400	1,400	1,400	1,400
Recommendation Adjustment	0	0	0	(343,138)	0	(343,138)
<b>Total Expenditures</b>	<b>8,454,130</b>	<b>8,612,361</b>	<b>9,129,959</b>	<b>8,269,223</b>	<b>9,129,959</b>	<b>8,269,223</b>

## Entrepreneurs with Disabilities Program

### General Fund

### Appropriation Description

IVRS operates the Iowa Self Employment program (ISE) also known as the Entrepreneurs with Disabilities Program. This program provides technical and financial assistance to

help Iowans with disabilities become self sufficient by establishing, expanding or acquiring a small business. This program is operated in collaboration with the Iowa Dept. for the Blind (IDB). The goal of the Entrepreneurs with Disabilities Program is an educated, productive workforce, a supportive business climate and local economic development.

## Entrepreneurs with Disabilities Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	145,535	145,535	145,535	139,350	145,535	139,350
<b>Total Resources</b>	<b>145,535</b>	<b>145,535</b>	<b>145,535</b>	<b>139,350</b>	<b>145,535</b>	<b>139,350</b>
<b>Expenditures</b>						
Personal Services-Salaries	140,887	117,883	117,883	117,883	117,883	117,883
Gov Fund Type Transfers - Other Agencies Services	4,648	27,652	27,652	27,652	27,652	27,652
Recommendation Adjustment	0	0	0	(6,185)	0	(6,185)
<b>Total Expenditures</b>	<b>145,535</b>	<b>145,535</b>	<b>145,535</b>	<b>139,350</b>	<b>145,535</b>	<b>139,350</b>

## Jobs For America's Grads

### General Fund

### Appropriation Description

I-JAG was established in 1999 as a nonprofit (501C(3)) organization to develop a statewide system of school-to-

work transition and dropout prevention for Iowa's youth facing multiple barriers to success. The organization is modeled after a nationally proven program that is currently in 27 states.

## Jobs For America's Grads Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	700,000	700,000	700,000	670,250	700,000	670,250
Total Resources	700,000	700,000	700,000	670,250	700,000	670,250
<b>Expenditures</b>						
Professional & Scientific Services	700,000	700,000	700,000	700,000	700,000	700,000
Recommendation Adjustment	0	0	0	(29,750)	0	(29,750)
Total Expenditures	700,000	700,000	700,000	670,250	700,000	670,250

## Independent Living Center Grant

### General Fund

#### Appropriation Description

Independent Living Center Grant appropriated to Iowa Independent Living Centers (CIL's). The CIL's are established in accordance with the federal Rehabilitation Act of 1973 and are designed and operated within a local community by individuals with disabilities to provide an array of IL services. The CIL's adhere to the state plan for independent living required in order to receive federal Part B funding for

IL services for Iowans with disabilities. The goal will be to use state funds in conjunction with federal Part B funds to expand and enhance a variety of programs currently in place at the centers. IVRS will be responsible for administering the state and federal funds appropriated to the CIL's. Funds can be spent on contracts with the various Centers for Independent Living in Iowa. The CIL's can use the funds for personnel, operations, and to purchase goods and services for independent living service clients to assist them to live independently.

### Independent Living Center Grant Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	90,294	90,294	90,294	86,457	90,294	86,457
Total Resources	90,294	90,294	90,294	86,457	90,294	86,457
<b>Expenditures</b>						
Other Expense & Obligations	90,294	90,294	90,294	90,294	90,294	90,294
Recommendation Adjustment	0	0	0	(3,837)	0	(3,837)
Total Expenditures	90,294	90,294	90,294	86,457	90,294	86,457

## State Library

### General Fund

#### Appropriation Description

The State Library's role in Iowa's library system is leadership and coordination. State Library services fall into two distinct groups, direct library services and statewide library development. Direct library services provide library services to the three branches of government, the Iowa legal community, the Iowa health care community, and the general public. In addition to a library of more than 200,000 book volumes and hundreds of magazine titles, resources found at the State Library include Iowa's only patents and

trademarks library, an extensive collection of publications produced by state government, federal publications, and Iowa's liaison to the U.S. Census Bureau for Iowa census data. The intent of the State Library's statewide library development services is to ensure all Iowans equitable access to library services. Statewide programs include SILO, Iowa's electronic library network; Enrich Iowa, Iowa's direct state aid program for public libraries; Open Access, Iowa's statewide library card program; Access Plus, Iowa's library to library loan program; library accreditation; and librarian certification. State appropriations fund all direct library services and the statewide library development services of Enrich Iowa, SILO, Open Access, and Access Plus.

#### State Library Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,715,063	2,715,063	2,715,063	2,599,673	2,715,063	2,599,673
Gov Fund Type Transfers - Other Agencies	408	408	408	408	408	408
Fees, Licenses & Permits	2,549	5,000	5,000	5,000	5,000	5,000
<b>Total Resources</b>	<b>2,718,020</b>	<b>2,720,471</b>	<b>2,720,471</b>	<b>2,605,081</b>	<b>2,720,471</b>	<b>2,605,081</b>
<b>Expenditures</b>						
Personal Services-Salaries	2,352,869	2,451,746	2,460,176	2,460,176	2,460,176	2,460,176
Personal Travel In State	18,461	28,880	28,880	28,880	28,880	28,880
State Vehicle Operation	14,379	9,390	9,390	9,390	9,390	9,390
Depreciation	5,544	9,385	9,385	9,385	9,385	9,385
Personal Travel Out of State	79	0	0	0	0	0
Office Supplies	6,386	5,000	5,000	5,000	5,000	5,000
Other Supplies	68,203	34,702	26,272	26,272	26,272	26,272
Printing & Binding	1,455	3,250	3,250	3,250	3,250	3,250
Postage	5,586	5,000	5,000	5,000	5,000	5,000
Communications	21,370	19,375	19,375	19,375	19,375	19,375
Rentals	18,255	16,420	16,420	16,420	16,420	16,420
Professional & Scientific Services	11	0	0	0	0	0
Outside Services	41	0	0	0	0	0
Advertising & Publicity	236	915	915	915	915	915
Outside Repairs/Service	11,220	6,500	6,500	6,500	6,500	6,500
Reimbursement to Other Agencies	136,427	123,440	123,440	123,440	123,440	123,440
ITS Reimbursements	1,801	1,650	1,650	1,650	1,650	1,650
IT Outside Services	3,247	0	0	0	0	0
Gov Fund Type Transfers - Auditor of State Services	584	500	500	500	500	500
IT Equipment	41,956	4,318	4,318	4,318	4,318	4,318
State Aid	9,910	0	0	0	0	0
Recommendation Adjustment	0	0	0	(115,390)	0	(115,390)
<b>Total Expenditures</b>	<b>2,718,020</b>	<b>2,720,471</b>	<b>2,720,471</b>	<b>2,605,081</b>	<b>2,720,471</b>	<b>2,605,081</b>

## Enrich Iowa Libraries

### General Fund

#### Appropriation Description

Enrich Iowa, Iowa's direct state aid program for public libraries, is designed to improve library services and to reduce inequities among communities in the delivery of library services. The impact this program is having is: 1.) A number of libraries are increasing library hours making the library accessible in the evening and on weekends; 2.) Some libraries are making the Internet available to their communities for the first time while others are adding computer stations for public use; 3.) Others are purchasing new library

books, videos, books-on-tape, large print books, etc.; and 4.) Others have formed partnerships within their communities to support reading and literacy programs, to establish learning centers, to promote reading to infants and children.

Other benefits to Iowa communities are seen in the increased interest in librarian certification and library accreditation programs, increased enrollment by librarians in continuing education classes, and an increased demand by library boards for consultation and assistance in how to evaluate to improve local library services.

### Enrich Iowa Libraries Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,574,228	2,574,228	2,574,228	2,464,823	2,574,228	2,464,823
<b>Total Resources</b>	<b>2,574,228</b>	<b>2,574,228</b>	<b>2,574,228</b>	<b>2,464,823</b>	<b>2,574,228</b>	<b>2,464,823</b>
<b>Expenditures</b>						
State Aid	2,574,111	2,574,228	2,574,228	2,574,228	2,574,228	2,574,228
Reversions	117	0	0	0	0	0
Recommendation Adjustment	0	0	0	(109,405)	0	(109,405)
<b>Total Expenditures</b>	<b>2,574,228</b>	<b>2,574,228</b>	<b>2,574,228</b>	<b>2,464,823</b>	<b>2,574,228</b>	<b>2,464,823</b>

## Special Education Services Birth to 3

### General Fund

### Appropriation Description

Provide state match funding for federal programming designed to deliver service for special needs children ages

birth to 3 years of age. This funding provides the mandatory state match for these federal funds. With this match, the state cannot fund at a lower level than the initial appropriation or if runs the risk of jeopardizing access to the entire pot of federal funds.

## Special Education Services Birth to 3 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400
Total Resources	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400
<b>Expenditures</b>						
Professional & Scientific Services	421,400	421,400	421,400	421,400	421,400	421,400
State Aid	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Total Expenditures	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400

## Early Childhood Iowa Preschool Tuition Assistance

General Fund

the purposes of enhancing quality child care capacity in support of parent capability to obtain and retain employment. Moneys shall be used with a primary emphasis on low-income families and children from zero to age five.

### Appropriation Description

ECI Funding to support Early Childhood Iowa Preschool Tuition Assistance. Moneys shall be used by ECI areas for

### Early Childhood Iowa Preschool Tuition Assistance Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	5,428,877	5,428,877	5,428,877	5,198,150	5,428,877	5,198,150
<b>Total Resources</b>	<b>5,428,877</b>	<b>5,428,877</b>	<b>5,428,877</b>	<b>5,198,150</b>	<b>5,428,877</b>	<b>5,198,150</b>
<b>Expenditures</b>						
Intra-State Transfers	5,428,877	5,428,877	5,428,877	5,428,877	5,428,877	5,428,877
Recommendation Adjustment	0	0	0	(230,727)	0	(230,727)
<b>Total Expenditures</b>	<b>5,428,877</b>	<b>5,428,877</b>	<b>5,428,877</b>	<b>5,198,150</b>	<b>5,428,877</b>	<b>5,198,150</b>



## Midwestern Higher Education Compact

### General Fund

the annual membership costs for Iowa to belong to the Compact. The current yearly membership costs are \$115,000 per state fiscal year.

### Appropriation Description

General Fund appropriation to be distributed to the Midwestern Higher Education Compact. The funds cover

## Midwestern Higher Education Compact Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	10,000	0	0	0	0	0
Appropriation	100,000	100,000	100,000	100,000	100,000	100,000
Total Resources	110,000	100,000	100,000	100,000	100,000	100,000
Expenditures						
Office Supplies	110,000	100,000	100,000	100,000	100,000	100,000
Total Expenditures	110,000	100,000	100,000	100,000	100,000	100,000

**Iowa Reading Research Center**

General Fund

collaboration with the Area Education Agencies, the provisions of Iowa Code Chap. 256.9, sub. 53c.

**Appropriation Description**

General Fund appropriation to support an Iowa Reading Research Center. Funding will be used to implement, in

**Iowa Reading Research Center Financial Summary**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,000,000	1,000,000	2,000,000	957,500	2,000,000	957,500
<b>Total Resources</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>957,500</b>	<b>2,000,000</b>	<b>957,500</b>
<b>Expenditures</b>						
Personal Travel Out of State	2,444	0	0	0	0	0
Professional & Scientific Services	997,556	1,000,000	2,000,000	1,000,000	2,000,000	1,000,000
Recommendation Adjustment	0	0	0	(42,500)	0	(42,500)
<b>Total Expenditures</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>957,500</b>	<b>2,000,000</b>	<b>957,500</b>

## Early Head Start Projects

General Fund

comprehensive cognitive, social, emotional, and developmental needs of children from birth to age three.

### Appropriation Description

Funding will go to providers for the implementation and expansion of early head start pilot projects addressing the

### Early Head Start Projects Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	600,000	600,000	600,000	574,500	600,000	574,500
Total Resources	600,000	600,000	600,000	574,500	600,000	574,500
<b>Expenditures</b>						
State Aid	600,000	600,000	600,000	600,000	600,000	600,000
Recommendation Adjustment	0	0	0	(25,500)	0	(25,500)
Total Expenditures	600,000	600,000	600,000	574,500	600,000	574,500

## Successful Progression for Early Readers

### General Fund

### Appropriation Description

Successful Progression for Early Readers. Funding will go to school districts to implement the provisions passed in the 2012 session related to early literacy.

### Successful Progression for Early Readers Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	8,000,000	8,000,000	8,000,000	7,824,782	8,000,000	7,824,782
<b>Total Resources</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>7,824,782</b>	<b>8,000,000</b>	<b>7,824,782</b>
<b>Expenditures</b>						
State Aid	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Recommendation Adjustment	0	0	0	(175,218)	0	(175,218)
<b>Total Expenditures</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>7,824,782</b>	<b>8,000,000</b>	<b>7,824,782</b>

## Competency-Based Education

### General Fund

wide. Uses of funds include a commission and pilot grants to school districts.

### Appropriation Description

Competency-Based Education. This funds efforts to implement competency-based education programming state-

### Competency-Based Education Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	234,103	189,763	0	0	0	0
Appropriation	425,000	425,000	425,000	0	425,000	0
<b>Total Resources</b>	<b>659,103</b>	<b>614,763</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services-Salaries	120,447	123,696	123,696	123,696	123,696	123,696
Personal Travel In State	13,583	15,000	15,000	15,000	15,000	15,000
Personal Travel Out of State	2,455	10,000	10,000	10,000	10,000	10,000
Office Supplies	60	1,500	1,500	1,500	1,500	1,500
Professional & Scientific Supplies	2,573	10,000	10,000	10,000	10,000	10,000
Printing & Binding	0	1,000	1,000	1,000	1,000	1,000
Communications	566	600	600	600	600	600
Rentals	8,520	30,000	30,000	30,000	30,000	30,000
Professional & Scientific Services	317,337	422,367	232,604	232,604	232,604	232,604
Reimbursement to Other Agencies	231	350	350	350	350	350
IT Equipment	3,568	250	250	250	250	250
Balance Carry Forward (Approps)	189,763	0	0	0	0	0
Recommendation Adjustment	0	0	0	(425,000)	0	(425,000)
<b>Total Expenditures</b>	<b>659,103</b>	<b>614,763</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>	<b>0</b>

## Regional Telecommunications Councils

### General Fund

coordination of technical assistance for network classrooms, planning and troubleshooting for local area networks, scheduling of video sites and other related support activities.

### Appropriation Description

Regional Telecommunications Councils. This funding flows to the regional telecommunications councils for the

## Regional Telecommunications Councils Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	992,913	992,913	992,913	0	992,913	0
<b>Total Resources</b>	<b>992,913</b>	<b>992,913</b>	<b>992,913</b>	<b>0</b>	<b>992,913</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	992,913	992,913	992,913	496,457	992,913	496,457
Recommendation Adjustment	0	0	0	(496,457)	0	(496,457)
<b>Total Expenditures</b>	<b>992,913</b>	<b>992,913</b>	<b>992,913</b>	<b>0</b>	<b>992,913</b>	<b>0</b>

## Early Childhood Iowa - School Ready

### General Fund

### Appropriation Description

The Early Childhood Iowa fund is intended to support state-wide early childhood programming for children ages birth through five within designated ECI areas. In recognition of

the fact that the parents are the first, and can be the best, teachers; the education community must be better connected with and provide more support for local efforts to educate parents. The activities funded through the ECI School Ready fund would be administered through local ECI Boards and must build on and promote the integration of existing early childhood endeavors.

## Early Childhood Iowa - School Ready Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	5,386,113	5,386,113	5,386,113	5,157,203	5,386,113	5,157,203
<b>Total Resources</b>	<b>5,386,113</b>	<b>5,386,113</b>	<b>5,386,113</b>	<b>5,157,203</b>	<b>5,386,113</b>	<b>5,157,203</b>
<b>Expenditures</b>						
Intra-State Transfers	5,386,113	5,386,113	5,386,113	5,386,113	5,386,113	5,386,113
Recommendation Adjustment	0	0	0	(228,910)	0	(228,910)
<b>Total Expenditures</b>	<b>5,386,113</b>	<b>5,386,113</b>	<b>5,386,113</b>	<b>5,157,203</b>	<b>5,386,113</b>	<b>5,157,203</b>

## Attendance Center Performance/ Website & Data System Support

reports that rank school district attendance centers by a set of established performance indicators.

### General Fund

### Appropriation Description

Attendance Center Performance/Website & Data System Support. Funding is established to develop a system of

## Attendance Center Performance/Website & Data System Support Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	250,000	250,000	500,000	237,500	500,000	237,500
<b>Total Resources</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>237,500</b>	<b>500,000</b>	<b>237,500</b>
<b>Expenditures</b>						
Personal Services-Salaries	228,815	237,278	237,278	237,278	237,278	237,278
Personal Travel In State	0	500	0	0	0	0
Printing & Binding	889	0	0	0	0	0
Professional & Scientific Services	0	0	250,000	0	250,000	0
IT Outside Services	19,519	12,222	12,722	12,722	12,722	12,722
IT Equipment	777	0	0	0	0	0
Recommendation Adjustment	0	0	0	(12,500)	0	(12,500)
<b>Total Expenditures</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>237,500</b>	<b>500,000</b>	<b>237,500</b>



## Administrator Mentoring/Coaching and Support System

administrators that helps them support implementation of local Teacher Leadership and Compensation Systems.

### General Fund

### Appropriation Description

Administrator Mentoring/Coaching and Support System.  
Funding will establish a support network for local school

## Administrator Mentoring/Coaching and Support System Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,000,000	1,000,000	1,000,000	500,000	1,000,000	500,000
<b>Total Resources</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>
<b>Expenditures</b>						
Professional & Scientific Supplies	0	1,750	0	0	0	0
Professional & Scientific Services	999,400	998,250	1,000,000	1,000,000	1,000,000	1,000,000
Reversions	600	0	0	0	0	0
Recommendation Adjustment	0	0	0	(500,000)	0	(500,000)
<b>Total Expenditures</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>

## English Language Literacy Grant Program

tive instructional strategies and interventions with qualified English Language Learner students.

### General Fund

### Appropriation Description

English Language Literacy Grant Program. Provides for a small number of local school district grants to pilot innova-

## English Language Literacy Grant Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	500,000	500,000	500,000	478,750	500,000	478,750
<b>Total Resources</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>478,750</b>	<b>500,000</b>	<b>478,750</b>
<b>Expenditures</b>						
State Aid	433,131	500,000	500,000	500,000	500,000	500,000
Reversions	66,869	0	0	0	0	0
Recommendation Adjustment	0	0	0	(21,250)	0	(21,250)
<b>Total Expenditures</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>478,750</b>	<b>500,000</b>	<b>478,750</b>

## Online State Job Posting System

### General Fund

tional job openings. This TeachIowa system allows candidates to apply for multiple openings on the same system and will tie to educational licensure.

### Appropriation Description

Online State Job Posting System. This funding maintains the system required of all school districts to post all educa-

## Online State Job Posting System Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	250,000	250,000	250,000	230,000	250,000	230,000
<b>Total Resources</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>230,000</b>	<b>250,000</b>	<b>230,000</b>
<b>Expenditures</b>						
Personal Travel In State	271	500	500	500	500	500
Printing & Binding	7,731	7,500	7,500	7,500	7,500	7,500
Rentals	1,876	2,500	2,500	2,500	2,500	2,500
Professional & Scientific Services	0	9,500	14,500	14,500	14,500	14,500
IT Outside Services	210,050	230,000	225,000	225,000	225,000	225,000
Reversions	30,072	0	0	0	0	0
Recommendation Adjustment	0	0	0	(20,000)	0	(20,000)
<b>Total Expenditures</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>230,000</b>	<b>250,000</b>	<b>230,000</b>

## Task Force, Commission, and Council Support

task forces, commissions or councils mandated of the Iowa Department of Education.

### General Fund

### Appropriation Description

Task Force, Commission, and Council Support. This funding is intended to support any costs related to legislative

## Task Force, Commission, and Council Support Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	25,000	0	0	0	0	0
<b>Total Resources</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Personal Travel In State	6,628	0	0	0	0	0
Professional & Scientific Supplies	144	0	0	0	0	0
Printing & Binding	65	0	0	0	0	0
Professional & Scientific Services	18,162	0	0	0	0	0
<b>Total Expenditures</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Area Education Agency Support System

### General Fund

are regional supports for school districts implementing the new Teacher Leadership and Compensation Systems.

### Appropriation Description

Area Education Agency Support System for Teacher Leaders. This funding goes to the AEAs to ensure that there

## Area Education Agency Support System Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,000,000	1,000,000	1,000,000	957,500	1,000,000	957,500
<b>Total Resources</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>957,500</b>	<b>1,000,000</b>	<b>957,500</b>
<b>Expenditures</b>						
Professional & Scientific Services	999,993	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Reversions	7	0	0	0	0	0
Recommendation Adjustment	0	0	0	(42,500)	0	(42,500)
<b>Total Expenditures</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>957,500</b>	<b>1,000,000</b>	<b>957,500</b>

## Area Education Agency Distribution

school district implementation of the Iowa Academic Standards.

### General Fund

### Appropriation Description

Area Education Agency Distribution. Funding to create a network of support through the AEAs to assist with local

### Area Education Agency Distribution Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,000,000	1,000,000	1,000,000	0	1,000,000	0
<b>Total Resources</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>
<b>Expenditures</b>						
Personal Travel In State	22,222	30,600	30,600	30,600	30,600	30,600
Office Supplies	130	500	0	0	0	0
Professional & Scientific Supplies	0	2,500	2,500	2,500	2,500	2,500
Printing & Binding	6,071	1,000	1,000	1,000	1,000	1,000
Rentals	180	3,000	3,000	3,000	3,000	3,000
Professional & Scientific Services	971,397	921,500	962,900	12,900	962,900	12,900
IT Outside Services	0	40,900	0	0	0	0
Recommendation Adjustment	0	0	0	(50,000)	0	(50,000)
<b>Total Expenditures</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

## Early Warning System for Literacy

### General Fund

students in grades K-3 with options to go up to grade 6. The FAST system of assessments are designed to analyze literacy and reading skills in young students as we diagnose the proper intervention for students struggling with reading.

### Appropriation Description

Early Warning System for Literacy. This appropriation funds Iowa's system of early literacy assessments for

## Early Warning System for Literacy Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,000,000	2,000,000	3,200,000	3,200,000	3,200,000	3,200,000
<b>Total Resources</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>
<b>Expenditures</b>						
Professional & Scientific Services	2,000,000	2,000,000	3,200,000	3,200,000	3,200,000	3,200,000
<b>Total Expenditures</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>

## LEA Assessment

### General Fund

### Appropriation Description

This request is for state funding of local school district assessment efforts. Iowa is one of only a couple states that

have not funded local school district assessments. Federal law requires a certain amount of assessments for accountability and this funding is designed to help defray those costs for schools.

### LEA Assessment Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	10,000,000	0	10,000,000	6,100,000
Total Resources	0	0	10,000,000	0	10,000,000	6,100,000
<b>Expenditures</b>						
Professional & Scientific Services	0	0	10,000,000	0	10,000,000	6,100,000
Total Expenditures	0	0	10,000,000	0	10,000,000	6,100,000



## Reading Coaching and Professional Learning

### General Fund

### Appropriation Description

Reading Coaching and Professional Learning. This funding is designed to establish systems of training for teachers who

will need to intervene with students on lack of progress on literacy/reading skills. This training is tied to other early literacy efforts and creates a network of support for enhancing teachers' skills in delivering high quality literacy interventions. This ties to the work of the Reading Research Center and Programs under Iowa Code 279.68.

### Reading Coaching and Professional Learning Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	5,500,000	3,500,000	5,500,000	3,500,000
Total Resources	0	0	5,500,000	3,500,000	5,500,000	3,500,000
<b>Expenditures</b>						
Professional & Scientific Services	0	0	5,500,000	3,500,000	5,500,000	3,500,000
Total Expenditures	0	0	5,500,000	3,500,000	5,500,000	3,500,000

## Fine Arts Beginning Teacher Mentoring Program

### General Fund

#### Appropriation Description

A Fine Arts Beginning Teacher Mentoring Program shall be established per Iowa Code 256.34. The Program shall provide for: activities and consultation in support of beginning fine arts teachers including guidance in the classroom

and at meetings, and resources of materials, time, and financial scholarship for conferences that support a beginning fine arts teacher's effectiveness in the classroom; coordination of retired and currently employed experienced fine arts mentor educators with beginning fine arts educators; and materials and advice specifically designed to prepare beginning fine arts teachers for success in the classroom and to prepare students for school district fine arts performances and festivals. The Program requires a dollar for dollar match.

### Fine Arts Beginning Teacher Mentoring Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	25,000	25,000	0	25,000	0
<b>Total Resources</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b>Expenditures</b>						
Professional & Scientific Services	0	25,000	25,000	25,000	25,000	25,000
Recommendation Adjustment	0	0	0	(25,000)	0	(25,000)
<b>Total Expenditures</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

## Computer Science Professional Development Incentive Fund

### General Fund

### Appropriation Description

This appropriation is to be deposited into the Computer Science Professional Development Incentive Fund proposed by the Governor in Iowa Code Chap. 284.6A.

### Computer Science Professional Development Incentive Fund Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	0	0	0	500,000
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Expenditures</b>						
Intra-State Transfers	0	0	0	0	0	500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

## Child Development

### General Fund

#### Appropriation Description

This appropriation provides child development programs for preschool and early elementary high-risk children. Programs include Iowa Shared Visions for preschool children and programs for children kindergarten through grade three. The Shared Visions programs provide parent support for children birth to 3 and preschool programs for children 3 to 5. Shared Visions programs include a collaborative partnership between local Empowerment Boards, Head Start, child-care providers, and school districts. Funds are allocated to

the Child Development Coordinating Council for Iowa's Shared Visions.

The Department of Education also directly grants funds to school districts for programs designed for at-risk children at the early elementary grades and for children prior to school age. In addition a portion of the appropriation is used to enable the AEAs to establish a network of consultants specializing in working on child development issues. Through this appropriation the department is allocated funds for the administration and support of the child development program.

### Child Development Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	12,606,196	12,606,196	12,606,196	12,070,433	12,606,196	12,070,433
<b>Total Resources</b>	<b>12,606,196</b>	<b>12,606,196</b>	<b>12,606,196</b>	<b>12,070,433</b>	<b>12,606,196</b>	<b>12,070,433</b>
<b>Expenditures</b>						
Professional & Scientific Services	3,055	0	0	0	0	0
Intra-State Transfers	282,600	282,600	282,600	282,600	282,600	282,600
State Aid	12,106,552	12,323,596	12,323,596	12,323,596	12,323,596	12,323,596
Reversions	213,989	0	0	0	0	0
Recommendation Adjustment	0	0	0	(535,763)	0	(535,763)
<b>Total Expenditures</b>	<b>12,606,196</b>	<b>12,606,196</b>	<b>12,606,196</b>	<b>12,070,433</b>	<b>12,606,196</b>	<b>12,070,433</b>

## Sac and Fox Indian Settlement Education

settlement for expenses of educating American Indian children residing in the Sac and Fox Indian settlement. Iowa Code 256.30.

### General Fund

### Appropriation Description

Standing limited appropriation from the General Fund for distribution to the tribal council of the Sac and Fox Indian

## Sac and Fox Indian Settlement Education Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	100,000	100,000	100,000	95,750	100,000	95,750
<b>Total Resources</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>95,750</b>	<b>100,000</b>	<b>95,750</b>
<b>Expenditures</b>						
State Aid	100,000	100,000	100,000	100,000	100,000	100,000
Recommendation Adjustment	0	0	0	(4,250)	0	(4,250)
<b>Total Expenditures</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>95,750</b>	<b>100,000</b>	<b>95,750</b>

## Iowa On-Line Initiative

### General Fund

### Appropriation Description

Iowa On-Line Initiative. Iowa Code Chapter 256.42 (9)(a). Iowa Learning Online is designed to help local Iowa school

districts expand learning opportunities for their high school students through courses delivered "at a distance" using technologies such as the Internet and interactive video classrooms connected to the Iowa Communications Network (ICN). Students enroll in Iowa Learning Online courses through their local school district.

### Iowa On-Line Initiative Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	53,184	0	0	0	0
Appropriation	1,500,000	0	750,000	500,000	750,000	500,000
Fees, Licenses & Permits	0	500,000	500,000	500,000	500,000	500,000
<b>Total Resources</b>	<b>1,500,000</b>	<b>553,184</b>	<b>1,250,000</b>	<b>1,000,000</b>	<b>1,250,000</b>	<b>1,000,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	262,975	0	390,000	390,000	390,000	390,000
Personal Travel In State	5,806	6,000	6,000	6,000	6,000	6,000
Office Supplies	725	1,000	1,000	1,000	1,000	1,000
Professional & Scientific Supplies	206	0	0	0	0	0
Printing & Binding	116	1,000	1,000	1,000	1,000	1,000
Communications	1,500	1,500	1,500	1,500	1,500	1,500
Rentals	3,074	0	0	0	0	0
Professional & Scientific Services	847,371	160,266	467,082	217,082	467,082	217,082
Advertising & Publicity	1,000	1,000	1,000	1,000	1,000	1,000
ITS Reimbursements	23,386	0	0	0	0	0
IT Outside Services	34,460	34,460	34,460	34,460	34,460	34,460
Gov Fund Type Transfers - Other Agencies Services	237,584	244,000	244,000	244,000	244,000	244,000
IT Equipment	703	1,500	1,500	1,500	1,500	1,500
Licenses	27,909	102,458	0	0	0	0
Fees	0	0	102,458	102,458	102,458	102,458
Balance Carry Forward (Approps)	53,184	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,500,000</b>	<b>553,184</b>	<b>1,250,000</b>	<b>1,000,000</b>	<b>1,250,000</b>	<b>1,000,000</b>

## State Foundation School Aid

### General Fund

### Appropriation Description

The estimated state foundation aid for school districts will be based on a supplemental state aid amount that will be set

in the legislative session. The supplemental state aid for the five designated funds included in school aid (Teacher Leadership Support, Teacher Quality Compensation, Teacher Quality professional development, Education Excellence Phase II, and Early Intervention/Class Size funds) will be set in the legislative session.

## State Foundation School Aid Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,950,300,000	3,087,941,587	3,143,100,000	3,222,423,035	3,114,600,000	3,285,958,622
Change	2,566,480	1,699,513	0	0	0	0
Estimated Revisions	(861,556)	0	0	0	0	0
Intra State Receipts	6,288,465	9,477,939	9,477,939	9,477,939	9,477,939	9,477,939
Refunds & Reimbursements	401,080	401,080	401,080	401,080	401,080	401,080
<b>Total Resources</b>	<b>2,958,694,469</b>	<b>3,099,520,119</b>	<b>3,152,979,019</b>	<b>3,232,302,054</b>	<b>3,124,479,019</b>	<b>3,295,837,641</b>
<b>Expenditures</b>						
Intra-State Transfers	2,569,836	2,577,315	2,577,315	2,577,315	2,577,315	2,577,315
State Aid	2,956,124,633	3,096,942,804	3,150,401,704	3,229,724,739	3,121,901,704	3,293,260,326
<b>Total Expenditures</b>	<b>2,958,694,469</b>	<b>3,099,520,119</b>	<b>3,152,979,019</b>	<b>3,232,302,054</b>	<b>3,124,479,019</b>	<b>3,295,837,641</b>

## Transportation Nonpublic Students

### General Fund

#### Appropriation Description

The purpose of this program is to provide transportation for students attending approved nonpublic schools. Public school districts are required to provide transportation to children attending an approved nonpublic school, through either

the district's buses, contracted bus services, or parental reimbursement. Districts are reimbursed for costs of this service to the extent that funds are appropriated. If parents provide the transportation, claims are submitted to the Department of Education by the public school district to reimburse the parents. The amount of the claims is determined by a code specified formula. If the appropriation is insufficient to pay all claims of parent and districts, the payments are proportionally reduced.

### Transportation Nonpublic Students Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	8,560,931	8,560,931	8,560,931	8,197,091	8,560,931	8,197,091
Total Resources	8,560,931	8,560,931	8,560,931	8,197,091	8,560,931	8,197,091
<b>Expenditures</b>						
State Aid	8,560,931	8,560,931	8,560,931	8,560,931	8,560,931	8,560,931
Recommendation Adjustment	0	0	0	(363,840)	0	(363,840)
Total Expenditures	8,560,931	8,560,931	8,560,931	8,197,091	8,560,931	8,197,091



## Workforce Training and Economic Development Funds - SWJCF

### Iowa Skilled Worker and Job Creation Fund

#### Appropriation Description

For deposit in the Workforce Training and Economic Development Fund created pursuant to Section 260C.18A.

Funding allows community colleges to continue projects funded through the Workforce Training and Economic Development Fund. Funds are to be used for expansion of technical programming at the community colleges. This fund has become an important source of financing for community college new program innovation, development, and capacity building, particularly for career and technical education.

## Workforce Training and Economic Development Funds - SWJCF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	11,180	10,021	1,085	1,085	0	0
Appropriation	15,100,000	15,100,000	15,100,000	15,100,000	15,100,000	15,100,000
<b>Total Resources</b>	<b>15,111,180</b>	<b>15,110,021</b>	<b>15,101,085</b>	<b>15,101,085</b>	<b>15,100,000</b>	<b>15,100,000</b>
<b>Expenditures</b>						
Intra-State Transfers	151,159	108,936	101,085	101,085	100,000	100,000
State Aid	14,950,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Balance Carry Forward (Approps)	10,021	1,085	0	0	0	0
<b>Total Expenditures</b>	<b>15,111,180</b>	<b>15,110,021</b>	<b>15,101,085</b>	<b>15,101,085</b>	<b>15,100,000</b>	<b>15,100,000</b>

## Adult Literacy for the Workforce - SWJCF

### Iowa Skilled Worker and Job Creation Fund

#### Appropriation Description

Funding for the Adult Literacy for the Workforce - SWJCF. Funds are to be used for adult basic education programming and ELL supports.

#### Adult Literacy for the Workforce - SWJCF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	80,186	149,454	74,454	74,054	9,454	9,054
Appropriation	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
<b>Total Resources</b>	<b>5,580,186</b>	<b>5,649,454</b>	<b>5,574,454</b>	<b>5,574,054</b>	<b>5,509,454</b>	<b>5,509,054</b>
<b>Expenditures</b>						
Intra-State Transfers	290,732	435,400	425,000	425,000	369,454	369,054
State Aid	5,140,000	5,140,000	5,140,000	5,140,000	5,140,000	5,140,000
Balance Carry Forward (Approps)	149,454	74,054	9,454	9,054	0	0
<b>Total Expenditures</b>	<b>5,580,186</b>	<b>5,649,454</b>	<b>5,574,454</b>	<b>5,574,054</b>	<b>5,509,454</b>	<b>5,509,054</b>

## PACE and Regional Sectors - SWJCF

### Iowa Skilled Worker and Job Creation Fund

#### Appropriation Description

Funding for PACE and Regional Sectors - SWJCF. Funds are to be used to provide programming to identified, specific populations as they attempt to reenter the workforce.

#### PACE and Regional Sectors - SWJCF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Resources</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Expenditures</b>						
Intra-State Transfers	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditures</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

## Gap Tuition Assistance Fund - SWJCF

### Iowa Skilled Worker and Job Creation Fund

#### Appropriation Description

Gap Tuition Assistance Fund program is a program designed to fill the gap where federal financial aid does not cover. These are shorter non-credit certificate programs that are not eligible for federal financial aid but help lead to

employment for the students. There are requirements regarding eligibility and participation and program requirements regarding what is an eligible program. All of these rules are spelled out in code. The 2 million appropriation is allocated among the 15 colleges to help subsidize the tuition costs for the students participating in the programs. Each college is responsible for how they fund the cost, whether they cover 100 percent of tuition and fees or whether it is some percentage of this.

## Gap Tuition Assistance Fund - SWJCF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total Resources</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Expenditures</b>						
Intra-State Transfers	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total Expenditures</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

## Workbased Learning Intermediary Network - SWJCF

as a clearinghouse between work and school to promote job-based experience.

Iowa Skilled Worker and Job Creation Fund

### Appropriation Description

Funding for the Workbased Learning Intermediary Network - SWJCF. Funds are to be used to create centers that serve

### Workbased Learning Intermediary Network - SWJCF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Resources	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>Expenditures</b>						
Intra-State Transfers	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Expenditures	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

## Workforce Preparation Outcome Reporting System - SWJCF

programming to workforce/labor market information to track outcomes.

Iowa Skilled Worker and Job Creation Fund

### Appropriation Description

Workforce Preparation Outcome Reporting System - SWJCF. Creates a system that ties community college

## Workforce Preparation Outcome Reporting System - SWJCF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	99,823	175,669	669	669	0	0
Appropriation	200,000	200,000	350,000	200,000	350,000	200,000
<b>Total Resources</b>	<b>299,823</b>	<b>375,669</b>	<b>350,669</b>	<b>200,669</b>	<b>350,000</b>	<b>200,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	0	0	130,000	0	130,000	0
Personal Travel In State	0	1,000	1,000	1,000	1,000	1,000
Office Supplies	19,197	26,000	26,000	26,000	26,000	26,000
Printing & Binding	0	2,000	2,000	2,000	2,000	2,000
Professional & Scientific Services	25,995	190,576	36,245	16,245	35,576	15,576
Gov Fund Type Transfers - Other Agencies Services	78,641	150,000	150,000	150,000	150,000	150,000
IT Equipment	322	5,424	5,424	5,424	5,424	5,424
Balance Carry Forward (Approps)	175,669	669	0	0	0	0
<b>Total Expenditures</b>	<b>299,823</b>	<b>375,669</b>	<b>350,669</b>	<b>200,669</b>	<b>350,000</b>	<b>200,000</b>

## ACE Infrastructure - SWJCF

Iowa Skilled Worker and Job Creation Fund

### Appropriation Description

Legislative Action - ACE Infrastructure - SWJCF. Funds are to be used to support accelerated career education programs, connecting CC programming to the workplace.

### ACE Infrastructure - SWJCF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>Total Resources</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Expenditures</b>						
State Aid	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>Total Expenditures</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

## ICN Part III Leases & Maintenance Network

Communications Network. The actual costs of these leases is \$3,647,000.

Rebuild Iowa Infrastructure Fund

### Appropriation Description

This appropriation is used to fund the ongoing maintenance and lease costs associated with the Part III sites on the Iowa

### ICN Part III Leases & Maintenance Network Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,727,000	2,727,000	0	0	0	0
Total Resources	2,727,000	2,727,000	0	0	0	0
<b>Expenditures</b>						
Communications	2,727,000	2,727,000	0	0	0	0
Total Expenditures	2,727,000	2,727,000	0	0	0	0



## Statewide Education Data Warehouse RIIIF

Rebuild Iowa Infrastructure Fund

house, which houses all collected data from schools. This covers costs of software and hardware licensing. The actual cost of this system is \$1.2 million per state fiscal year.

### Appropriation Description

Statewide Education Data Warehouse. Provides partial payment of the costs of the Department's SLDS Data Ware-

### Statewide Education Data Warehouse RIIIF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	600,000	363,839	0	0	0	0
Total Resources	600,000	363,839	0	0	0	0
<b>Expenditures</b>						
IT Outside Services	387,980	266,640	0	0	0	0
IT Equipment	212,020	97,199	0	0	0	0
Total Expenditures	600,000	363,839	0	0	0	0

**IPTV Equip Replacement RIIF**

Rebuild Iowa Infrastructure Fund

ties so that outdated mission critical systems are renewed to insure consistent delivery of content and to prevent catastrophic failures and prolonged loss of service to Iowans.

**Appropriation Description**

IPTV Equipment Replacement. Replacement of equipment and systems at the network's studios and transmission facili-

**IPTV Equip Replacement RIIF Financial Summary**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	1,221,403	392,903	392,903	120,000	120,000
Appropriation	1,256,200	1,017,000	1,007,200	0	1,229,500	0
<b>Total Resources</b>	<b>1,256,200</b>	<b>2,238,403</b>	<b>1,400,103</b>	<b>392,903</b>	<b>1,349,500</b>	<b>120,000</b>
<b>Expenditures</b>						
Depreciation	0	0	0	0	285,000	0
Facility Maintenance Supplies	0	26,000	6,000	6,000	2,000	2,000
Equipment Maintenance Supplies	0	26,000	26,000	2,000	2,000	2,000
Outside Services	0	855,000	178,000	25,000	68,000	2,000
Outside Repairs/Service	0	185,000	250,000	30,000	310,000	10,000
Gov Fund Type Transfers - Other Agencies Services	27,500	147,500	2,000	2,000	2,000	2,000
Equipment	0	371,000	551,903	146,903	546,500	59,000
Office Equipment	0	150,000	1,000	1,000	76,000	1,000
Equipment - Non-Inventory	0	25,000	85,200	30,000	27,000	11,000
IT Equipment	7,297	60,000	180,000	30,000	11,000	11,000
Balance Carry Forward (Approps)	1,221,403	392,903	120,000	120,000	20,000	20,000
<b>Total Expenditures</b>	<b>1,256,200</b>	<b>2,238,403</b>	<b>1,400,103</b>	<b>392,903</b>	<b>1,349,500</b>	<b>120,000</b>

## Statewide Education Data Warehouse TRF

### Technology Reinvestment Fund

#### Appropriation Description

Provides funding to maintain an educational data warehouse used by teachers, parents, and school district administrators. Current cost of license maintenance is \$1.2 million.

#### Statewide Education Data Warehouse TRF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	236,161	1,000,000	600,000	1,000,000	600,000
<b>Total Resources</b>	<b>0</b>	<b>236,161</b>	<b>1,000,000</b>	<b>600,000</b>	<b>1,000,000</b>	<b>600,000</b>
<b>Expenditures</b>						
Office Supplies	0	2,750	5,000	5,000	5,000	5,000
IT Outside Services	0	99,174	500,000	300,000	500,000	300,000
IT Equipment	0	134,237	495,000	295,000	495,000	295,000
<b>Total Expenditures</b>	<b>0</b>	<b>236,161</b>	<b>1,000,000</b>	<b>600,000</b>	<b>1,000,000</b>	<b>600,000</b>

## ICN Part III Leases & Maintenance Network

Communications Network. Current cost for these licenses is \$3.6 million.

Technology Reinvestment Fund

### Appropriation Description

This appropriation is used to fund the ongoing maintenance and lease costs associated with the Part III sites on the Iowa

### ICN Part III Leases & Maintenance Network Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	3,647,000	2,727,000	3,647,000	2,727,000
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>3,647,000</b>	<b>2,727,000</b>	<b>3,647,000</b>	<b>2,727,000</b>
<b>Expenditures</b>						
Communications	0	0	3,647,000	2,727,000	3,647,000	2,727,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>3,647,000</b>	<b>2,727,000</b>	<b>3,647,000</b>	<b>2,727,000</b>

## IPTV Equipment Replace TRF

### Technology Reinvestment Fund

ties so that outdated mission critical systems are renewed to insure consistent delivery of content and to prevent catastrophic failures and prolonged loss of service to Iowans.

### Appropriation Description

IPTV Equipment Replacement. Replacement of equipment and systems at the network's studios and transmission facili-

## IPTV Equipment Replace TRF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	796,972	303,921	35,921	35,921	0	0
Appropriation	0	0	0	1,007,200	0	1,007,200
<b>Total Resources</b>	<b>796,972</b>	<b>303,921</b>	<b>35,921</b>	<b>1,043,121</b>	<b>0</b>	<b>1,007,200</b>
<b>Expenditures</b>						
Depreciation	0	0	0	0	0	225,200
Equipment Maintenance Supplies	26,944	25,000	25,000	49,000	0	0
Outside Services	0	1,000	1,000	154,000	0	66,000
Outside Repairs/Service	0	5,000	1,000	221,000	0	220,000
Equipment	291,968	175,000	5,921	410,921	0	405,000
Office Equipment	0	1,000	1,000	1,000	0	0
Equipment - Non-Inventory	0	1,000	1,000	56,200	0	16,000
IT Equipment	174,138	60,000	1,000	151,000	0	75,000
Balance Carry Forward (Approps)	303,921	35,921	0	0	0	0
<b>Total Expenditures</b>	<b>796,972</b>	<b>303,921</b>	<b>35,921</b>	<b>1,043,121</b>	<b>0</b>	<b>1,007,200</b>

## Fund Detail

### Education, Department of Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Education, Department of	329,746,627	341,440,069	338,371,425	338,371,510	336,757,033	336,757,118
Revolving Fund	125,000	125,001	125,001	125,001	125,001	125,001
Individuals with Disabilities Education Act Part B	132,440,606	133,728,684	133,728,159	133,728,159	133,728,159	133,728,159
DUI - Training	225,199	254,827	254,827	254,827	254,827	254,827
Gap Tuition Assistance Fund	2,001,371	2,002,571	2,003,771	2,003,771	2,004,971	2,004,971
Statewide Work-Based Learning Intermediary Network Fund	1,584,304	1,613,861	1,615,511	1,615,511	1,617,161	1,617,161
Pathways for Academic Career and Employment Fund	5,004,124	4,807,084	4,810,044	4,810,044	4,813,004	4,813,004
NCES - NAEP Assessments	291,871	321,750	337,008	337,008	352,266	352,266
ESSA - Title IIA - Improving Teacher Quality Grants	17,291,976	18,020,830	18,020,830	18,020,830	18,020,830	18,020,830
ESSA - 21st Century Learning Centers	7,827,653	8,364,205	8,364,205	8,364,205	8,364,205	8,364,205
ESSA - Title VI - State Assessment Funds	4,738,695	5,231,948	5,159,948	5,159,948	5,159,948	5,159,948
Adult Education	3,327,473	3,694,420	3,694,420	3,694,420	3,694,420	3,694,420
Child Nutrition Commodities	116,048	100,024	91,122	91,122	82,220	82,220
Veterans Education	472,397	440,859	440,859	440,859	440,859	440,859
DE Nonfederal Grants	12,535,977	12,506,255	10,303,401	10,303,401	8,718,770	8,718,770
ESSA - Title IA Basic Grants	92,482,491	100,677,219	100,609,479	100,609,479	100,609,479	100,609,479
Education License Plate Fees	31,004	31,170	31,000	31,085	31,000	31,085
State Program Improvement Grant	351,999	1,784,743	1,134,166	1,134,166	1,134,166	1,134,166
ESSA - Title III-English Language Acquisition Grants	3,783,984	4,309,419	4,309,419	4,309,419	4,309,419	4,309,419
Wisconsin Center for Education Research	76,948	30,703	1	1	1	1
Library Services/Technology Act	2,131,820	2,092,235	2,092,235	2,092,235	2,092,235	2,092,235
School Infrastructure	216,356	1	1	1	1	1
Aids Education	52,156	79,012	79,012	79,012	79,012	79,012
School Bus Driver Permit	801,612	777,756	710,558	710,558	643,360	643,360
Miscellaneous Federal Grants	4,640,325	3,121,252	3,120,169	3,120,169	3,120,169	3,120,169

## Education, Department of Fund Detail (Continued)

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Headstart Collaborative Grant	124,711	135,040	135,040	135,040	135,040	135,040
ESSA - Title IIB - Math and Science Partnership Grants	1,260,735	1,152,833	1,152,833	1,152,833	1,152,833	1,152,833
Vocational Education Act	11,481,665	11,593,802	11,584,970	11,584,970	11,584,970	11,584,970
ESSA - Title X - Homeless Child and Adults	423,455	509,286	509,286	509,286	509,286	509,286
William E Hawks-Charitable Trust	338,174	339,499	340,823	340,823	342,147	342,147
Westgate Foundation	160,562	161,162	156,762	156,762	156,762	156,762
Early Childhood Iowa Fund	23,405,937	23,432,618	23,456,565	23,456,565	23,480,512	23,480,512
Vocational Rehabilitation	28,516,959	29,525,387	30,986,227	30,986,174	31,588,190	31,588,137
S.S.A. Program Income Account	522,091	522,091	522,091	522,091	522,091	522,091
DDS-Medicaid	76,987	140,397	143,904	143,904	147,499	147,499
Supported Employment Services	265,205	243,000	243,000	243,000	243,000	243,000
Disability Determination Services	27,410,299	28,377,746	29,835,079	29,835,079	30,433,447	30,433,447
Vocational Rehabilitation-Contributed Account	242,376	242,153	242,153	242,100	242,153	242,100
Iowa Public Television	21,818,348	21,636,473	21,086,493	20,729,554	20,200,561	19,843,622
CPB/CSG FY xx/yy	3,164,553	2,913,728	3,054,826	3,054,826	2,744,600	2,744,600
CPB/CSG FY yy/xx	2,713,545	2,843,938	2,744,700	2,615,200	3,045,237	2,915,737
PTFP NTIA Grants	0	1,100	1,100	1,100	1,100	1,100
Market to Market	342,715	260,955	239,556	239,555	218,156	218,155
Contributions Holding Account	651,079	772,033	686,618	686,618	601,203	601,203
Friends Funded Programming	4,331,665	4,254,152	4,243,916	4,243,916	4,233,680	4,233,680
Educational Services Projects	424,142	645,051	777,309	549,309	684,103	456,103
IPTV Marketing & Distribution	75,609	85,078	38,885	39,447	34,385	34,947
IPTV Educational & Contractual Fund	1,705,988	1,895,352	1,691,497	1,691,497	1,437,011	1,437,011
Capital Equipment Replacement Fund	412,552	428,160	371,160	371,160	314,160	314,160
Friends Donation Fund	7,996,500	7,536,926	7,236,926	7,236,926	6,886,926	6,886,926

## Gap Tuition Assistance Fund

### Fund Description

The Gap Tuition Assistance Fund is established to provide funding to community colleges for need-based tuition assis-

tance to applicants to enable completion of continuing education certificate training programs for in-demand occupations.

## Gap Tuition Assistance Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	165	1,371	2,571	2,571	3,771	3,771
Intra State Receipts	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Interest	1,206	1,200	1,200	1,200	1,200	1,200
<b>Total Gap Tuition Assistance Fund</b>	<b>2,001,371</b>	<b>2,002,571</b>	<b>2,003,771</b>	<b>2,003,771</b>	<b>2,004,971</b>	<b>2,004,971</b>
<b>Expenditures</b>						
State Aid	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Balance Carry Forward (Funds)	1,371	2,571	3,771	3,771	4,971	4,971
<b>Total Gap Tuition Assistance Fund</b>	<b>2,001,371</b>	<b>2,002,571</b>	<b>2,003,771</b>	<b>2,003,771</b>	<b>2,004,971</b>	<b>2,004,971</b>

## Statewide Work-Based Learning Intermediary Network Fund

### Fund Description

The Fund is established in the Department of Education. Moneys in the fund are distributed for implementation of the

Intermediary Network Program. The purpose of the program is to prepare students for the workforce by connecting business and the education system and offering relevant, work-based learning activities to students and teachers.

## Statewide Work-Based Learning Intermediary Network Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	81,028	113,211	114,861	114,861	116,511	116,511
Intra State Receipts	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Interest	3,277	650	650	650	650	650
<b>Total Statewide Work-Based Learning Intermediary Network Fund</b>	<b>1,584,304</b>	<b>1,613,861</b>	<b>1,615,511</b>	<b>1,615,511</b>	<b>1,617,161</b>	<b>1,617,161</b>
<b>Expenditures</b>						
Personal Travel In State	4,806	15,000	15,000	15,000	15,000	15,000
Office Supplies	68	2,000	2,000	2,000	2,000	2,000
Professional & Scientific Supplies	0	5,500	5,500	5,500	5,500	5,500
Printing & Binding	0	1,000	1,000	1,000	1,000	1,000
Postage	0	500	500	500	500	500
Rentals	0	500	0	0	0	0
Professional & Scientific Services	16,245	24,500	25,000	25,000	25,000	25,000
State Aid	1,449,975	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
Balance Carry Forward (Funds)	113,211	114,861	116,511	116,511	118,161	118,161
<b>Total Statewide Work-Based Learning Intermediary Network Fund</b>	<b>1,584,304</b>	<b>1,613,861</b>	<b>1,615,511</b>	<b>1,615,511</b>	<b>1,617,161</b>	<b>1,617,161</b>

## Pathways for Academic Career and Employment Fund

### Fund Description

The Fund is established in the Department of Education to provide funding to community colleges for the development of projects to implement a simplified, streamlined, and comprehensive process to enable eligible participants to acquire effective academic and employment training.



## Pathways for Academic Career and Employment Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	1,155	4,124	7,084	7,084	10,044	10,044
Intra State Receipts	5,000,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
Interest	2,969	2,960	2,960	2,960	2,960	2,960
Total Pathways for Academic Career and Employment Fund	5,004,124	4,807,084	4,810,044	4,810,044	4,813,004	4,813,004
<b>Expenditures</b>						
State Aid	5,000,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
Balance Carry Forward (Funds)	4,124	7,084	10,044	10,044	13,004	13,004
Total Pathways for Academic Career and Employment Fund	5,004,124	4,807,084	4,810,044	4,810,044	4,813,004	4,813,004

## Disability Determination Services

### Fund Description

This account receives federal funds under an agreement with the Social Security Administration to determine if a person is eligible for social security disability benefits. Funds are spent directly from the fund and are used for personnel, operations, and medical evidence of record, and consultative examinations for disability applicants. The Disability Determination Services Bureau of the Division of Vocational Rehabilitation Services-Department of Education is a 100% Federally funded Program with its purpose being to provide for the determination of eligibility for Social Security Disability and Supplemental Security Income Benefits to Disabled Iowans. These Iowans have applied to the local

Social Security Office for these benefits. Their application is forwarded to the Disability Determination Services Bureau of the Division of Vocational Rehabilitation Services for the determination process as to their eligibility to receive these benefits. The Disability Determination Services Bureau of the Division of Vocational Rehabilitation Services-Department of Education will make disability decisions on disabled Iowans applying for Social Security benefits. It is anticipated that this determination process will result in Iowa applicants receiving disability benefits. A portion of these claims will be reviews of disability recipients to determine whether disability benefits should continue.

## Disability Determination Services Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	7	7	7	7	7	7
Adjustment to Balance Forward	2,768	0	0	0	0	0
Federal Support	27,103,677	28,049,780	29,498,929	29,498,929	30,088,908	30,088,908
Refunds & Reimbursements	0	600	600	600	600	600
Gov Fund Type Transfers - Other Agencies	303,848	327,359	335,543	335,543	343,932	343,932
<b>Total Disability Determination Services</b>	<b>27,410,299</b>	<b>28,377,746</b>	<b>29,835,079</b>	<b>29,835,079</b>	<b>30,433,447</b>	<b>30,433,447</b>
<b>Expenditures</b>						
Personal Services-Salaries	16,897,919	18,190,452	18,190,452	18,190,452	18,190,452	18,190,452
Personal Travel In State	623	606	618	618	630	630
Personal Travel Out of State	3,769	3,375	3,375	3,375	3,375	3,375
Office Supplies	30,295	26,955	26,955	26,955	26,955	26,955
Other Supplies	229	275	275	275	275	275
Printing & Binding	30,668	35,637	36,350	36,350	37,077	37,077
Food	0	150	150	150	150	150
Postage	288,749	286,959	292,698	292,698	298,552	298,552
Communications	110,618	111,920	114,158	114,158	116,441	116,441
Rentals	566,182	582,892	535,865	535,865	535,865	535,865
Professional & Scientific Services	0	22	22	22	22	22
Outside Services	223,021	236,675	236,675	236,675	236,675	236,675
Advertising & Publicity	0	500	500	500	500	500
Outside Repairs/Service	160,725	5,961	5,961	5,961	5,961	5,961
Reimbursement to Other Agencies	72,266	74,999	75,749	75,749	76,506	76,506
ITS Reimbursements	32,763	46,138	46,599	46,599	47,065	47,065
Equipment	0	5,000	5,000	5,000	5,000	5,000
Office Equipment	0	5,000	5,000	5,000	5,000	5,000
Equipment - Non-Inventory	18,558	20,022	20,022	20,022	20,022	20,022
Other Expense & Obligations	843	4,088	4,088	4,088	4,088	4,088
Aid to Individuals	6,505,951	6,467,788	8,013,202	8,013,202	8,600,552	8,600,552
Balance Carry Forward (Funds)	7	7	7	7	7	7
IT Equipment	343,558	368,170	379,570	379,570	379,570	379,570
Gov Fund Type Transfers - Auditor of State Services	0	13,300	13,300	13,300	13,300	13,300
Gov Fund Type Transfers - Other Agencies Services	2,123,556	1,890,855	1,828,488	1,828,488	1,829,407	1,829,407
<b>Total Disability Determination Services</b>	<b>27,410,299</b>	<b>28,377,746</b>	<b>29,835,079</b>	<b>29,835,079</b>	<b>30,433,447</b>	<b>30,433,447</b>

## Early Childhood Iowa Fund

efforts of the Early Childhood Iowa Initiative in Iowa Code Chap. 256I.

### Fund Description

Iowa Code Chap. 256I.11 creates the Early Childhood Iowa Fund. Moneys in the Fund are dedicated to support the

## Early Childhood Iowa Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	175,774	213,194	237,141	237,141	261,088	261,088
Intra State Receipts	23,179,418	23,179,424	23,179,424	23,179,424	23,179,424	23,179,424
Interest	50,746	40,000	40,000	40,000	40,000	40,000
<b>Total Early Childhood Iowa Fund</b>	<b>23,405,937</b>	<b>23,432,618</b>	<b>23,456,565</b>	<b>23,456,565</b>	<b>23,480,512</b>	<b>23,480,512</b>
<b>Expenditures</b>						
Personal Services-Salaries	13,299	16,023	16,023	16,023	16,023	16,023
Intra-State Transfers	1,179,630	1,179,630	1,179,630	1,179,630	1,179,630	1,179,630
Reimbursement to Other Agencies	27	30	30	30	30	30
State Aid	21,999,788	21,999,794	21,999,794	21,999,794	21,999,794	21,999,794
Balance Carry Forward (Funds)	213,194	237,141	261,088	261,088	285,035	285,035
<b>Total Early Childhood Iowa Fund</b>	<b>23,405,937</b>	<b>23,432,618</b>	<b>23,456,565</b>	<b>23,456,565</b>	<b>23,480,512</b>	<b>23,480,512</b>

## Executive Council

### Mission Statement

Keep a complete record of the proceedings of the Executive Council relating to the duties placed upon them by the laws of Iowa, which are: to determine the value at which property may be taken by Iowa corporations and amount of stock which may be issued on account thereof; to approve property purchases; to authorize department leases; to authorize the employment of Special Assistant Attorneys General and payment of costs for services rendered; to authorize condemnation proceedings; to approve bank depositories of public funds; to approve out-of-state travel; to approve compromise of claims of doubtful equity or collectibility and in favor of the State; to canvass votes cast for state and district offices.

### Description

The Executive council of Iowa was organized by the adoption of the State Code of Iowa of 1860. The duties of the

Council, detailed in Chapter 7D of the State Code of Iowa include: acting on all State of Iowa activities and notifying all interested persons of action taken thereon; determining the value at which property may be taken by Iowa corporations and the amount of stock which may be issued on account thereof; approving articles of incorporation and bylaws of building and loan associations and planning liquidations of said associations; approving the acceptance of gifts; authorizing and paying court costs and special attorney fees; authorizing condemnation proceedings; approving bank depositories of public funds; approving out-of-state travel; canvassing votes cast for State and district officers; and declaring changes in classifications of cities. In addition, Chapter 29C.20 of the State Code of Iowa authorizes the Council to approve disaster aid for governmental subdivisions, including state agencies. The Council consists of five members: The Governor, Secretary of State, Auditor of State, Treasurer of State, and the Secretary of Agriculture.

### Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	12,633,186	17,056,102	10,487,557	3,464,783	10,487,557	3,386,140
Receipts from Other Entities	12,327,559	0	0	0	0	0
Beginning Balance and Adjustments	1,265,797	913,397	662,088	913,397	662,088	913,397
<b>Total Resources</b>	<b>26,226,542</b>	<b>17,969,499</b>	<b>11,149,645</b>	<b>4,378,180</b>	<b>11,149,645</b>	<b>4,299,537</b>
<b>Expenditures</b>						
Contractual Services and Transfers	25,187,352	17,035,875	10,467,330	3,448,381	10,467,330	3,369,738
Claims & Miscellaneous	125,792	20,227	20,227	20,227	20,227	20,227
Budget Adjustments	0	0	0	(3,825)	0	(3,825)
Balance Carry Forward	913,397	913,397	662,088	913,397	662,088	913,397
<b>Total Expenditures</b>	<b>26,226,542</b>	<b>17,969,499</b>	<b>11,149,645</b>	<b>4,378,180</b>	<b>11,149,645</b>	<b>4,299,537</b>

### Appropriations from General Fund

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Court Costs	170,657	59,772	59,772	57,232	59,772	57,232
Public Improvements	0	10,000	10,000	9,575	10,000	9,575
Drainage Assessment	125,792	20,227	20,227	19,367	20,227	19,367
<b>Total Executive Council</b>	<b>296,450</b>	<b>89,999</b>	<b>89,999</b>	<b>86,174</b>	<b>89,999</b>	<b>86,174</b>

## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Performance Of Duty EEF	12,336,736	16,966,103	10,397,558	3,378,609	10,397,558	3,299,966
Total Executive Council	12,336,736	16,966,103	10,397,558	3,378,609	10,397,558	3,299,966

## Appropriations Detail

### Performance of Duty FY 08

General Fund

#### Appropriation Description

Performance of Duty FY 08

### Performance of Duty FY 08 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Intra State Receipts	6,000,000	0	0	0	0	0
<b>Total Resources</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	6,000,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Performance of Duty FY10

General Fund

### Appropriation Description

Performance of Duty FY10

### Performance of Duty FY10 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	25,001	25,001	25,001	25,001	25,001	25,001
<b>Total Resources</b>	<b>25,001</b>	<b>25,001</b>	<b>25,001</b>	<b>25,001</b>	<b>25,001</b>	<b>25,001</b>
<b>Expenditures</b>						
Balance Carry Forward (Approps)	25,001	25,001	25,001	25,001	25,001	25,001
<b>Total Expenditures</b>	<b>25,001</b>	<b>25,001</b>	<b>25,001</b>	<b>25,001</b>	<b>25,001</b>	<b>25,001</b>

## Performance of Duty FY11

### General Fund

### Appropriation Description

Performance of Duty FY11

### Performance of Duty FY11 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	186,121	0	186,121	0	186,121	0
Intra State Receipts	695,705	0	0	0	0	0
<b>Total Resources</b>	<b>881,826</b>	<b>0</b>	<b>186,121</b>	<b>0</b>	<b>186,121</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	881,826	0	0	0	0	0
Balance Carry Forward (Approps)	0	0	186,121	0	186,121	0
<b>Total Expenditures</b>	<b>881,826</b>	<b>0</b>	<b>186,121</b>	<b>0</b>	<b>186,121</b>	<b>0</b>



## Performance of Duty FY12

### General Fund

### Appropriation Description

Performance of Duty FY12

### Performance of Duty FY12 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	37,272	0	37,272	0	37,272	0
Intra State Receipts	36,467	0	0	0	0	0
<b>Total Resources</b>	<b>73,739</b>	<b>0</b>	<b>37,272</b>	<b>0</b>	<b>37,272</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	73,739	0	0	0	0	0
Balance Carry Forward (Approps)	0	0	37,272	0	37,272	0
<b>Total Expenditures</b>	<b>73,739</b>	<b>0</b>	<b>37,272</b>	<b>0</b>	<b>37,272</b>	<b>0</b>

## Performance of Duty FY13

### General Fund

### Appropriation Description

Performance of Duty FY13

### Performance of Duty FY13 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	25,181	0	25,181	0	25,181	0
Intra State Receipts	808,597	0	0	0	0	0
<b>Total Resources</b>	<b>833,778</b>	<b>0</b>	<b>25,181</b>	<b>0</b>	<b>25,181</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	833,778	0	0	0	0	0
Balance Carry Forward (Approps)	0	0	25,181	0	25,181	0
<b>Total Expenditures</b>	<b>833,778</b>	<b>0</b>	<b>25,181</b>	<b>0</b>	<b>25,181</b>	<b>0</b>

## Performance of Duty FY2014

### General Fund

## Performance of Duty FY2014 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	388,513	0	388,513	0	388,513	0
Intra State Receipts	2,721,330	0	0	0	0	0
<b>Total Resources</b>	<b>3,109,843</b>	<b>0</b>	<b>388,513</b>	<b>0</b>	<b>388,513</b>	<b>0</b>
<b>Expenditures</b>						
Outside Services	97,744	0	0	0	0	0
Intra-State Transfers	3,012,099	0	0	0	0	0
Balance Carry Forward (Approps)	0	0	388,513	0	388,513	0
<b>Total Expenditures</b>	<b>3,109,843</b>	<b>0</b>	<b>388,513</b>	<b>0</b>	<b>388,513</b>	<b>0</b>

## Performance of Duty FY2015

### General Fund

## Performance of Duty FY2015 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	603,709	270,214	0	270,214	0	270,214
Intra State Receipts	(326,973)	0	0	0	0	0
<b>Total Resources</b>	<b>276,736</b>	<b>270,214</b>	<b>0</b>	<b>270,214</b>	<b>0</b>	<b>270,214</b>
<b>Expenditures</b>						
Outside Services	208,940	0	0	0	0	0
Intra-State Transfers	(202,419)	0	0	0	0	0
Balance Carry Forward (Approps)	270,214	270,214	0	270,214	0	270,214
<b>Total Expenditures</b>	<b>276,736</b>	<b>270,214</b>	<b>0</b>	<b>270,214</b>	<b>0</b>	<b>270,214</b>

## Performance of Duty FY2016

### General Fund

## Performance of Duty FY2016 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	618,182	0	618,182	0	618,182
Intra State Receipts	2,392,434	0	0	0	0	0
<b>Total Resources</b>	<b>2,392,434</b>	<b>618,182</b>	<b>0</b>	<b>618,182</b>	<b>0</b>	<b>618,182</b>
<b>Expenditures</b>						
Outside Services	362,638	0	0	0	0	0
Intra-State Transfers	1,311,010	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	100,604	0	0	0	0	0
Balance Carry Forward (Approps)	618,182	618,182	0	618,182	0	618,182
<b>Total Expenditures</b>	<b>2,392,434</b>	<b>618,182</b>	<b>0</b>	<b>618,182</b>	<b>0</b>	<b>618,182</b>

## Court Costs

### General Fund

#### Appropriation Description

This appropriation provides for expenses incurred in any proceeding brought by or against any of the state departments in which the state is a party. (7D.10)

#### Court Costs Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	59,772	59,772	59,772	57,232	59,772	57,232
Estimated Revisions	110,885	0	0	0	0	0
<b>Total Resources</b>	<b>170,657</b>	<b>59,772</b>	<b>59,772</b>	<b>57,232</b>	<b>59,772</b>	<b>57,232</b>
<b>Expenditures</b>						
Professional & Scientific Services	170,657	59,772	59,772	59,772	59,772	59,772
Recommendation Adjustment	0	0	0	(2,540)	0	(2,540)
<b>Total Expenditures</b>	<b>170,657</b>	<b>59,772</b>	<b>59,772</b>	<b>57,232</b>	<b>59,772</b>	<b>57,232</b>

## Public Improvements

### General Fund

### Appropriation Description

This appropriation covers special assessments made against state-owned property (e.g. paving, sewer, water) under Iowa Code 307.45

### Public Improvements Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	39,848	10,000	10,000	9,575	10,000	9,575
Estimated Revisions	(39,848)	0	0	0	0	0
<b>Total Resources</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>9,575</b>	<b>10,000</b>	<b>9,575</b>
<b>Expenditures</b>						
Professional & Scientific Services	0	10,000	10,000	10,000	10,000	10,000
Recommendation Adjustment	0	0	0	(425)	0	(425)
<b>Total Expenditures</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>9,575</b>	<b>10,000</b>	<b>9,575</b>

## Drainage Assessment

### General Fund

### Appropriation Description

Appropriation is for drainage taxes relating to land under jurisdiction of the Department of Natural Resources. (Iowa Code 468.43 (4))

### Drainage Assessment Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	20,227	20,227	20,227	19,367	20,227	19,367
Estimated Revisions	105,565	0	0	0	0	0
<b>Total Resources</b>	<b>125,792</b>	<b>20,227</b>	<b>20,227</b>	<b>19,367</b>	<b>20,227</b>	<b>19,367</b>
<b>Expenditures</b>						
Claims	125,792	20,227	20,227	20,227	20,227	20,227
Recommendation Adjustment	0	0	0	(860)	0	(860)
<b>Total Expenditures</b>	<b>125,792</b>	<b>20,227</b>	<b>20,227</b>	<b>19,367</b>	<b>20,227</b>	<b>19,367</b>



## Performance Of Duty EEF

### Iowa Economic Emergency Fund

#### Appropriation Description

This is a contingent fund covering the following: repairing, rebuilding or restoring state property injured, destroyed, or

lost by fire, storm, theft, or unavoidable cause; any governmental subdivision needing an interest free loan in an area declared to be a disaster area due to natural causes; and financial grants to meet disaster-related necessary expenses of individuals or families adversely affected by a major disaster, when the President and Governor have declared a disaster.

#### Performance Of Duty EEF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	12,000,000	16,966,103	10,397,558	3,378,609	10,397,558	3,299,966
Estimated Revisions	336,736	0	0	0	0	0
<b>Total Resources</b>	<b>12,336,736</b>	<b>16,966,103</b>	<b>10,397,558</b>	<b>3,378,609</b>	<b>10,397,558</b>	<b>3,299,966</b>
<b>Expenditures</b>						
Outside Services	9,177	0	0	0	0	0
Intra-State Transfers	12,327,559	16,966,103	10,397,558	3,378,609	10,397,558	3,299,966
<b>Total Expenditures</b>	<b>12,336,736</b>	<b>16,966,103</b>	<b>10,397,558</b>	<b>3,378,609</b>	<b>10,397,558</b>	<b>3,299,966</b>

## Governor/Lt. Governor's Office

### Mission Statement

The Governor is vested by the Constitution with the supreme executive power of the State and is responsible for the executive functions of state government.

### Description

The Governor is vested by the Constitution with the supreme executive power of the State and is responsible to ensure that the executive functions of state government are carried out according to Iowa laws. The Governor has direct financial supervision over all state departments and annually initiates, prepares and submits a balanced budget for all

revenues and expenditures. The Governor is required to submit an annual Condition of the State message to the General Assembly with his legislative recommendations and is empowered to approve or disapprove every bill which has passed the General Assembly. The Governor is authorized to make numerous appointments to state boards and commissions and judicial positions. He serves as the Commander in Chief of the State's military and is empowered to grant reprieves, commutations and pardons. The Lieutenant Governor performs duties as provided by law and those duties of the Governor assigned to the Lt. Governor by the Governor, and assists with all duties of the Office.

### Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	2,320,402	2,278,774	2,277,774	2,277,774	2,277,774	2,277,774
Receipts from Other Entities	298,351	302,282	297,431	297,431	297,431	297,431
Fees, Licenses & Permits	5,290	2,700	2,700	2,700	2,700	2,700
Beginning Balance and Adjustments	94,675	94,410	12,493	12,493	10,393	10,393
<b>Total Resources</b>	<b>2,718,718</b>	<b>2,678,166</b>	<b>2,590,398</b>	<b>2,590,398</b>	<b>2,588,298</b>	<b>2,588,298</b>
<b>Expenditures</b>						
Personal Services	2,073,323	2,177,111	2,173,830	2,173,830	2,173,830	2,173,830
Travel & Subsistence	46,343	43,100	42,500	42,500	42,500	42,500
Supplies & Materials	122,964	125,400	122,400	122,400	122,400	122,400
Contractual Services and Transfers	270,362	282,849	237,100	237,100	237,100	237,100
Equipment & Repairs	0	10,100	100	100	100	100
Claims & Miscellaneous	662	2,645	4,075	4,075	4,075	4,075
Appropriation Transfer Out Authorized per 8.39	30,836	0	0	0	0	0
Reversions	79,818	24,468	0	0	0	0
Balance Carry Forward	94,410	12,493	10,393	10,393	8,293	8,293
<b>Total Expenditures</b>	<b>2,718,718</b>	<b>2,678,166</b>	<b>2,590,398</b>	<b>2,590,398</b>	<b>2,588,298</b>	<b>2,588,298</b>
Full Time Equivalents	22	24	24	24	24	24

## Appropriations from General Fund

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Governor/Lt. Governor's Office	2,196,455	2,185,143	2,185,143	2,185,143	2,185,143	2,185,143
Terrace Hill Quarters	93,111	92,631	92,631	92,631	92,631	92,631
Presidential Electors	0	1,000	0	0	0	0
Total Governor's Office	2,289,566	2,278,774	2,277,774	2,277,774	2,277,774	2,277,774

## Appropriations Detail

Office. Funding supports all areas of the office which deal with citizen contacts, correspondence, casework, board and commission appointments, volunteers and proclamations.

### Governor/Lt. Governor's Office

#### General Fund

#### Appropriation Description

General Fund appropriation to the Governor/Lt. Governor's Office to cover staff salaries and support costs for the

### Governor/Lt. Governor's Office Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	80,237	79,817	0	0	0	0
Appropriation	2,196,455	2,185,143	2,185,143	2,185,143	2,185,143	2,185,143
Reimbursement from Other Agencies	27,885	26,584	27,885	27,885	27,885	27,885
Gov Fund Type Transfers - Other Agencies	267,046	273,198	267,046	267,046	267,046	267,046
Fees, Licenses & Permits	40	200	200	200	200	200
<b>Total Resources</b>	<b>2,571,662</b>	<b>2,564,942</b>	<b>2,480,274</b>	<b>2,480,274</b>	<b>2,480,274</b>	<b>2,480,274</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,961,470	2,097,080	2,093,799	2,093,799	2,093,799	2,093,799
Personal Travel In State	14,031	15,000	15,000	15,000	15,000	15,000
Personal Travel Out of State	32,253	27,000	27,000	27,000	27,000	27,000
Office Supplies	88,528	104,000	101,000	101,000	101,000	101,000
Equipment Maintenance Supplies	0	300	300	300	300	300
Other Supplies	157	200	200	200	200	200
Printing & Binding	16,168	5,100	5,100	5,100	5,100	5,100
Food	4,549	4,000	4,000	4,000	4,000	4,000
Postage	5,412	6,000	6,000	6,000	6,000	6,000
Communications	38,981	35,000	30,000	30,000	30,000	30,000
Rentals	65,000	67,000	67,000	67,000	67,000	67,000
Outside Services	3,566	12,449	2,100	2,100	2,100	2,100
Advertising & Publicity	703	1,000	1,000	1,000	1,000	1,000
Outside Repairs/Service	0	200	200	200	200	200
Reimbursement to Other Agencies	55,056	50,500	50,500	50,500	50,500	50,500
ITS Reimbursements	69,418	72,000	72,000	72,000	72,000	72,000
IT Outside Services	24,692	30,000	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	545	1,000	1,000	1,000	1,000	1,000
IT Equipment	0	10,000	0	0	0	0
Other Expense & Obligations	662	2,645	4,075	4,075	4,075	4,075
Appropriation Transfer Out Authorized per 8.39	30,836	0	0	0	0	0
Balance Carry Forward (Approps)	79,817	0	0	0	0	0
Reversions	79,817	24,468	0	0	0	0
<b>Total Expenditures</b>	<b>2,571,662</b>	<b>2,564,942</b>	<b>2,480,274</b>	<b>2,480,274</b>	<b>2,480,274</b>	<b>2,480,274</b>

## Terrace Hill Quarters

### General Fund

### Appropriation Description

Provides for staffing and expenses of the overall operation of Terrace Hill National Historic Landmark and Iowa Governor's Residence.

### Terrace Hill Quarters Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	93,111	92,631	92,631	92,631	92,631	92,631
Appropriation Transfer In Authorized per 8.39	30,836	0	0	0	0	0
<b>Total Resources</b>	<b>123,947</b>	<b>92,631</b>	<b>92,631</b>	<b>92,631</b>	<b>92,631</b>	<b>92,631</b>
<b>Expenditures</b>						
Personal Services-Salaries	111,853	80,031	80,031	80,031	80,031	80,031
Communications	11,526	12,000	12,000	12,000	12,000	12,000
Reimbursement to Other Agencies	475	500	500	500	500	500
ITS Reimbursements	92	100	100	100	100	100
Reversions	1	0	0	0	0	0
<b>Total Expenditures</b>	<b>123,947</b>	<b>92,631</b>	<b>92,631</b>	<b>92,631</b>	<b>92,631</b>	<b>92,631</b>

## Presidential Electors

### General Fund

### Appropriation Description

Standing appropriation to compensate the presidential electors per Iowa Code Chapter 54.9.

### Presidential Electors Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	1,000	0	0	0	0
<b>Total Resources</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Personal Travel In State	0	600	0	0	0	0
Professional & Scientific Services	0	400	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Fund Detail

### Governor/Lt. Governor's Office Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Governor's Office	23,109	19,593	17,493	17,493	15,393	15,393
Statewide Volunteer Program	23,109	19,593	17,493	17,493	15,393	15,393

# Governor's Office of Drug Control Policy

## Mission Statement

To serve as a leader and a catalyst for improving the health and safety of all Iowans by promoting strategic approaches and collaboration to reduce drug use and related crime.

## Description

The Office of the Drug Policy Coordinator, established in Chapter 80E of the Code of Iowa, directs the Governor's Office of Drug Control Policy (ODCP); coordinates and monitors all statewide counter-drug efforts, substance abuse treatment grants and programs, substance abuse prevention and education programs; and engages in other related activities involving the Departments of public safety, corrections, education, public health and human services. The coordinator assists in the development of local and community strategies to fight substance abuse, including local law enforcement, education, and treatment activities. The Drug Policy Coordinator serves as chairperson to the Drug Policy Advisory Council, which includes the directors of the

Departments of corrections, education, public health, public safety, human services, division of criminal and juvenile justice planning, and human rights, a prosecuting attorney, substance abuse treatment specialist, substance abuse prevention specialist, substance abuse treatment program director, judge, and one representative each from the Iowa Association of Chiefs of Police and Peace Officers, the Iowa State Police Association, and the Iowa State Sheriff's and Deputies' Association. The council makes policy recommendations related to substance abuse education, prevention, treatment, and drug enforcement. The Council and the Coordinator oversee the development and implementation of a comprehensive Statewide Drug Control Strategy. The ODCP administers federal grant programs to improve the criminal justice system by supporting drug enforcement, substance abuse prevention and offender treatment programs across the state. The ODCP prepares and submits the Iowa Drug and Violent Crime Control Strategy, provides technical assistance to state and local agencies, as well as program evaluation and grants management.

## Performance Measures

Measure	FY 2016 Actuals Achieved	FY 2017 Current Year Budget Estimate Target	FY 2018 Total Department Request Target	FY 2018 Total Governor's Recommended Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
% Drug Affected Offenders Complete ODCP Funded Sub Abuse Tx	88	85	85	85	85	85
Percent of Iowa Counties Served by Drug Task Forces	55	55	55	55	55	55
Percent of DPAC Agencies Coordinated	100	100	100	100	100	100
% Projects Monitored - Effectiveness & Financial Compliance	100	100	100	100	100	100
Number Clandestine Methamphetamine Lab Incidents Statewide	151	150	150	150	150	150
Percent of Pharmacy Participants in PSE Tracking System	100	100	100	100	100	100
Number of Blocked Illegal PSE Purchase Attempts	21,118	20,000	20,000	20,000	20,000	20,000
Percent of Grants Managed Electronically	100	100	100	100	100	100
Number of Crime Organizations Disrupted	356	400	400	400	400	400
Amount in Tons of Illicit Drugs Seized	1.8	2.5	2.5	2.5	2.5	2.5
Number Firearms Seized by Drug Task Forces	915	850	850	850	850	850



## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	241,134	239,892	239,892	229,697	239,892	229,697
Receipts from Other Entities	5,163,895	4,503,824	1,900,091	1,900,091	1,900,091	1,900,091
Interest, Dividends, Bonds & Loans	26,371	8,000	22,000	22,000	22,000	22,000
Miscellaneous	145,358	165,000	165,000	165,000	165,000	165,000
Beginning Balance and Adjustments	2,338,694	3,873,011	3,823,575	2,040,620	2,126,625	1,907,662
<b>Total Resources</b>	<b>7,915,452</b>	<b>8,789,727</b>	<b>6,150,558</b>	<b>4,357,408</b>	<b>4,453,608</b>	<b>4,224,450</b>
<b>Expenditures</b>						
Personal Services	482,697	495,856	495,856	495,856	495,856	495,856
Travel & Subsistence	7,293	20,341	8,252	8,252	8,252	8,252
Supplies & Materials	161,587	200,359	167,713	167,713	167,713	167,713
Contractual Services and Transfers	3,387,640	6,017,791	3,537,352	1,773,360	2,028,625	1,640,403
Equipment & Repairs	3,225	2,001	2,001	2,001	2,001	2,001
Claims & Miscellaneous	0	12,758	12,758	12,758	12,758	12,758
Budget Adjustments	0	0	0	(10,195)	0	(10,195)
Balance Carry Forward	3,873,011	2,040,620	1,926,625	1,907,662	1,738,402	1,907,661
<b>Total Expenditures</b>	<b>7,915,452</b>	<b>8,789,726</b>	<b>6,150,557</b>	<b>4,357,407</b>	<b>4,453,607</b>	<b>4,224,449</b>
Full Time Equivalents	4	4	4	4	4	4

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Drug Policy Coordinator	241,134	239,892	239,892	229,697	239,892	229,697
<b>Total Office of Drug Control Policy</b>	<b>241,134</b>	<b>239,892</b>	<b>239,892</b>	<b>229,697</b>	<b>239,892</b>	<b>229,697</b>

## Appropriations Detail

### Drug Policy Coordinator

#### General Fund

#### Appropriation Description

This appropriation funds the general office operations of the Governor's Office of Drug Control Policy. The general

office includes the coordinator's office, the Drug Policy Advisory Council, Iowa's Drug Control Strategy, Iowa's Drug and Violent Crime Control Strategy to the US Department of Justice, administration of federal grant programs to improve the criminal justice system, to provide leadership, guidance, coordination of effort, procurement and allocation of resources, and policy and program development.

### Drug Policy Coordinator Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	241,134	239,892	239,892	229,697	239,892	229,697
Federal Support	79,461	77,171	97,171	97,171	97,171	97,171
Intra State Receipts	194,670	319,787	319,787	319,787	319,787	319,787
Gov Fund Type Transfers - Other Agencies	16,971	20,000	0	0	0	0
<b>Total Resources</b>	<b>532,236</b>	<b>656,850</b>	<b>656,850</b>	<b>646,655</b>	<b>656,850</b>	<b>646,655</b>
<b>Expenditures</b>						
Personal Services-Salaries	482,697	495,856	495,856	495,856	495,856	495,856
Personal Travel In State	505	1,000	1,000	1,000	1,000	1,000
State Vehicle Operation	1,060	1,500	1,500	1,500	1,500	1,500
Depreciation	0	751	751	751	751	751
Personal Travel Out of State	1,042	3,000	3,000	3,000	3,000	3,000
Office Supplies	1,230	1,250	1,250	1,250	1,250	1,250
Equipment Maintenance Supplies	0	100	100	100	100	100
Other Supplies	0	351	351	351	351	351
Printing & Binding	0	500	500	500	500	500
Postage	220	510	510	510	510	510
Communications	3,534	4,835	4,835	4,835	4,835	4,835
Outside Services	(157)	18,501	18,501	18,501	18,501	18,501
Intra-State Transfers	10,311	87,499	87,499	87,499	87,499	87,499
Outside Repairs/Service	555	1,500	1,500	1,500	1,500	1,500
Auditor of State Reimbursements	0	251	251	251	251	251
Reimbursement to Other Agencies	11,817	11,500	11,500	11,500	11,500	11,500
ITS Reimbursements	11,983	8,884	8,884	8,884	8,884	8,884
Workers Comp. Reimbursement	0	2	2	2	2	2
Gov Fund Type Transfers - Auditor of State Services	181	300	300	300	300	300
Gov Fund Type Transfers - Other Agencies Services	4,035	4,000	4,000	4,000	4,000	4,000
Equipment - Non-Inventory	0	1	1	1	1	1
IT Equipment	3,225	2,000	2,000	2,000	2,000	2,000
Other Expense & Obligations	0	12,758	12,758	12,758	12,758	12,758
Recommendation Adjustment	0	0	0	(10,195)	0	(10,195)
<b>Total Expenditures</b>	<b>532,236</b>	<b>656,849</b>	<b>656,849</b>	<b>646,654</b>	<b>656,849</b>	<b>646,654</b>

## Fund Detail

### Governor's Office of Drug Control Policy Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Office of Drug Control Policy	7,383,215	8,132,877	5,493,708	3,710,753	3,796,758	3,577,795
Dare Surcharge	157,695	165,000	165,000	165,000	165,000	165,000
Local Law Enforcement Grants	1,189,392	2,113,652	1,301,003	1,462,210	1,301,003	1,462,210
LLEBG/RSAT Grant	73,589	80,053	80,053	88,106	88,106	96,159
Byrne/JAG	5,962,539	5,774,172	3,947,652	1,995,437	2,242,649	1,854,426

### LLEBG/RSAT Grant

implementing substance abuse treatment programs in state and local correctional and detention facilities.

#### Fund Description

This fund receives federal, state and local monies to make funds available to provide assistance in developing and

### LLEBG/RSAT Grant Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	1,266	0	0	8,053	8,053	16,106
Federal Support	72,323	80,053	80,053	80,053	80,053	80,053
Total LLEBG/RSAT Grant	73,589	80,053	80,053	88,106	88,106	96,159
<b>Expenditures</b>						
Personal Travel Out of State	1,108	1,000	1,000	1,000	1,000	1,000
Outside Services	157	0	0	0	0	0
Balance Carry Forward (Funds)	0	8,053	8,053	16,106	8,053	16,106
Gov Fund Type Transfers - Other Agencies Services	72,323	71,000	71,000	71,000	79,053	79,053
Total LLEBG/RSAT Grant	73,589	80,053	80,053	88,106	88,106	96,159

### Byrne/JAG

#### Fund Description

This fund receives federal, state and local monies to make funding available to local units of government for the purpose of reducing crime and improving public safety.

## Byrne/JAG Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	2,248,922	3,840,365	3,823,574	1,871,359	2,118,571	1,730,348
Federal Support	3,676,935	1,925,807	102,078	102,078	102,078	102,078
Intra State Receipts	10,311	0	0	0	0	0
Interest	26,371	8,000	22,000	22,000	22,000	22,000
<b>Total Byrne/JAG</b>	<b>5,962,539</b>	<b>5,774,172</b>	<b>3,947,652</b>	<b>1,995,437</b>	<b>2,242,649</b>	<b>1,854,426</b>
<b>Expenditures</b>						
Personal Travel In State	131	0	0	0	0	0
Personal Travel Out of State	2,414	12,089	0	0	0	0
Outside Services	1,676,343	2,882,640	1,070,999	79,111	60,001	10,000
Intra-State Transfers	180,036	873,083	873,082	173,190	367,300	104,079
Balance Carry Forward (Funds)	3,840,365	1,871,359	1,918,571	1,730,348	1,730,348	1,730,347
Gov Fund Type Transfers - Other Agencies Services	263,251	135,001	85,000	12,788	85,000	10,000
<b>Total Byrne/JAG</b>	<b>5,962,539</b>	<b>5,774,172</b>	<b>3,947,652</b>	<b>1,995,437</b>	<b>2,242,649</b>	<b>1,854,426</b>

# Homeland Security and Emergency Management

## Mission Statement

Lead, coordinate and support homeland security and emergency management functions in order to establish sustainable communities and ensure economic opportunities for Iowa and its citizens.

## Description

Homeland Security and Emergency Management

## Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Homeland Security Initiatives Implemented	85	92	92	92	92	92
Percent State Emergency Exercises Completed as Required	100	100	100	100	100	100
Percent Readiness Level of the SEOC Facility	100	100	100	100	100	100
Percent of Local Jurisdictions Compliant with NIMS	100	100	100	100	100	100

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	6,879,623	2,879,623	2,879,623	2,784,864	2,879,623	2,784,864
Receipts from Other Entities	214,664,678	159,256,823	159,325,917	159,325,917	159,325,917	159,325,917
Interest, Dividends, Bonds & Loans	137,091	104,000	104,000	104,000	104,000	104,000
Fees, Licenses & Permits	28,714,139	37,314,500	31,115,001	31,115,001	31,115,001	31,115,001
Refunds & Reimbursements	1,121,197	1,135,759	1,135,759	1,135,759	1,135,759	1,135,759
Beginning Balance and Adjustments	30,139,600	25,889,147	21,401,621	12,809,501	21,401,621	14,372,297
<b>Total Resources</b>	<b>281,656,329</b>	<b>226,579,852</b>	<b>215,961,921</b>	<b>207,275,042</b>	<b>215,961,921</b>	<b>208,837,838</b>
<b>Expenditures</b>						
Personal Services	7,814,301	8,577,007	8,182,073	8,182,073	8,182,073	8,182,073
Travel & Subsistence	196,733	417,583	588,490	588,490	588,490	588,490
Supplies & Materials	104,096	135,501	149,380	149,380	149,380	149,380
Contractual Services and Transfers	36,543,008	49,262,561	35,254,857	33,442,061	35,254,857	35,254,857
Equipment & Repairs	971,333	713,864	752,943	752,943	752,943	752,943
Claims & Miscellaneous	826	28,644	22,196	22,196	22,196	22,196
Licenses, Permits, Refunds & Other	8,185	4,050	4,000	4,000	4,000	4,000
State Aid & Credits	205,873,387	149,998,141	149,606,361	149,606,361	149,606,361	149,606,361
Budget Adjustments	0	0	0	(94,759)	0	(94,759)
Appropriations	4,250,000	4,633,000	0	250,000	0	250,000
Reversions	5,312	0	0	0	0	0
Balance Carry Forward	25,889,147	12,809,501	21,401,621	14,372,297	21,401,621	14,122,297
<b>Total Expenditures</b>	<b>281,656,328</b>	<b>226,579,852</b>	<b>215,961,921</b>	<b>207,275,042</b>	<b>215,961,921</b>	<b>208,837,838</b>
Full Time Equivalents	76	81	75	75	75	75

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Homeland Security & Emergency Mgmt. Division	2,229,623	2,229,623	2,229,623	2,134,864	2,229,623	2,134,864
<b>Total Homeland Security and Emergency Management</b>	<b>2,229,623</b>	<b>2,229,623</b>	<b>2,229,623</b>	<b>2,134,864</b>	<b>2,229,623</b>	<b>2,134,864</b>

## Appropriations from Other Funds

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
E911 Emerg Comm Admin-E911 Surcharge	250,000	250,000	250,000	250,000	250,000	250,000
Radio Comm Platform Lease-E911 Surcharge	4,000,000	0	0	0	0	0
EMS Data System TRF Homeland Security	0	0	0	400,000	0	400,000
EMS Data System RIIF	400,000	400,000	400,000	0	400,000	0
<b>Total Homeland Security and Emergency Management</b>	<b>4,650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>

## Appropriations Detail

able communities and ensure economic opportunities for Iowa and its citizens.

### Homeland Security & Emergency Mgmt.

#### Division

#### General Fund

#### Appropriation Description

Lead, coordinate and support homeland security and emergency management functions in order to establish sustain-

### Homeland Security & Emergency Mgmt. Division Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,229,623	2,229,623	2,229,623	2,134,864	2,229,623	2,134,864
Federal Support	1,574,005	2,499,681	2,128,736	2,128,736	2,128,736	2,128,736
Intra State Receipts	0	10	10	10	10	10
Refunds & Reimbursements	2,036	7	7	7	7	7
<b>Total Resources</b>	<b>3,805,664</b>	<b>4,729,321</b>	<b>4,358,376</b>	<b>4,263,617</b>	<b>4,358,376</b>	<b>4,263,617</b>
<b>Expenditures</b>						
Personal Services-Salaries	3,381,577	4,178,742	3,783,808	3,783,808	3,783,808	3,783,808
Personal Travel In State	9,306	24,761	21,660	21,660	21,660	21,660
State Vehicle Operation	300	370	251	251	251	251
Depreciation	5,064	6,582	7,000	7,000	7,000	7,000
Personal Travel Out of State	15,001	18,801	22,401	22,401	22,401	22,401
Office Supplies	5,338	5,701	5,531	5,531	5,531	5,531
Facility Maintenance Supplies	0	203	203	203	203	203
Housing & Subsistence Supplies	0	2	2	2	2	2
Other Supplies	279	752	1,303	1,303	1,303	1,303
Printing & Binding	0	200	200	200	200	200
Postage	671	1,500	1,500	1,500	1,500	1,500
Communications	16,578	14,711	15,711	15,711	15,711	15,711
Rentals	23,534	28,836	28,486	28,486	28,486	28,486
Professional & Scientific Services	306	6,100	7,000	7,000	7,000	7,000
Outside Services	389	459	1,359	1,359	1,359	1,359
Intra-State Transfers	0	500	500	500	500	500
Outside Repairs/Service	137	5,000	5,000	5,000	5,000	5,000
Reimbursement to Other Agencies	11,847	13,904	15,904	15,904	15,904	15,904
ITS Reimbursements	63,819	67,487	72,091	72,091	72,091	72,091
Gov Fund Type Transfers - Auditor of State Services	5,137	5,000	10,000	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies Services	15,582	19,001	21,777	21,777	21,777	21,777
Equipment	0	5,100	7,000	7,000	7,000	7,000
Equipment - Non-Inventory	4,475	2,101	4,001	4,001	4,001	4,001
IT Equipment	9,886	8,122	10,302	10,302	10,302	10,302
Other Expense & Obligations	0	18,621	18,621	18,621	18,621	18,621
State Aid	236,439	296,765	296,765	296,765	296,765	296,765
Recommendation Adjustment	0	0	0	(94,759)	0	(94,759)
<b>Total Expenditures</b>	<b>3,805,664</b>	<b>4,729,321</b>	<b>4,358,376</b>	<b>4,263,617</b>	<b>4,358,376</b>	<b>4,263,617</b>

## EMS Data System RIIF

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

EMS Data System

#### EMS Data System RIIF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	79,646	0	0	0	0
Appropriation	400,000	400,000	400,000	0	400,000	0
<b>Total Resources</b>	<b>400,000</b>	<b>479,646</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services-Salaries	24,780	94,353	94,353	0	94,353	0
Personal Travel In State	588	1,000	1,000	0	1,000	0
State Vehicle Operation	144	0	0	0	0	0
Personal Travel Out of State	0	1,000	1,000	0	1,000	0
Office Supplies	0	103	103	0	103	0
Other Supplies	16	100	100	0	100	0
Printing & Binding	0	100	100	0	100	0
Postage	0	100	100	0	100	0
Communications	324	4,100	4,100	0	4,100	0
Outside Services	294,500	374,146	294,500	0	294,500	0
Equipment	0	1,000	1,000	0	1,000	0
Equipment - Non-Inventory	0	1,000	1,000	0	1,000	0
IT Equipment	0	1,644	1,644	0	1,644	0
Other Expense & Obligations	0	1,000	1,000	0	1,000	0
Balance Carry Forward (Approps)	79,646	0	0	0	0	0
<b>Total Expenditures</b>	<b>400,000</b>	<b>479,646</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>



## E911 Emerg Comm Admin-E911 Surcharge

### Wireless E911 Surcharge

### Appropriation Description

E911 Emerg Comm Admin-E911 Surcharge

### E911 Emerg Comm Admin-E911 Surcharge Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	250,000	250,000	250,000	250,000	250,000	250,000
<b>Total Resources</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	182,661	185,410	185,410	185,410	185,410	185,410
Personal Travel In State	866	4,000	3,500	3,500	3,500	3,500
State Vehicle Operation	0	500	1,500	1,500	1,500	1,500
Personal Travel Out of State	6,179	5,000	9,000	9,000	9,000	9,000
Office Supplies	774	1,000	2,000	2,000	2,000	2,000
Other Supplies	0	1,000	1,500	1,500	1,500	1,500
Printing & Binding	0	300	1,400	1,400	1,400	1,400
Postage	9	100	900	900	900	900
Communications	2,358	5,000	5,000	5,000	5,000	5,000
Rentals	1,512	5,558	7,000	7,000	7,000	7,000
Utilities	0	200	1,200	1,200	1,200	1,200
Outside Services	150	0	1,700	1,700	1,700	1,700
Attorney General Reimbursements	0	1,000	2,000	2,000	2,000	2,000
Reimbursement to Other Agencies	542	18,311	2,000	2,000	2,000	2,000
ITS Reimbursements	287	1,000	1,600	1,600	1,600	1,600
Gov Fund Type Transfers - Auditor of State Services	46,932	7,000	14,590	14,590	14,590	14,590
Gov Fund Type Transfers - Other Agencies Services	0	400	1,400	1,400	1,400	1,400
Equipment	0	0	1,800	1,800	1,800	1,800
Equipment - Non-Inventory	750	0	1,500	1,500	1,500	1,500
IT Equipment	1,668	6,221	2,500	2,500	2,500	2,500
Other Expense & Obligations	0	8,000	2,500	2,500	2,500	2,500
Reversions	5,312	0	0	0	0	0
<b>Total Expenditures</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

## Radio Comm Platform Lease-E911 Surcharge

Wireless E911 Surcharge

### Appropriation Description

Radio Comm Platform Lease-E911 Surcharge

### Radio Comm Platform Lease-E911 Surcharge Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	4,000,000	0	0	0	0	0
<b>Total Resources</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Communications	4,000,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## EMS Data System TRF Homeland Security

Technology Reinvestment Fund

### Appropriation Description

EMS Data System

### EMS Data System TRF Homeland Security Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	64,277	0	0	0	0	0
Appropriation	0	0	0	400,000	0	400,000
<b>Total Resources</b>	<b>64,277</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	63,293	0	0	94,353	0	94,353
Personal Travel In State	25	0	0	1,000	0	1,000
Personal Travel Out of State	0	0	0	1,000	0	1,000
Office Supplies	0	0	0	103	0	103
Other Supplies	0	0	0	100	0	100
Printing & Binding	112	0	0	100	0	100
Postage	0	0	0	100	0	100
Communications	846	0	0	4,100	0	4,100
Outside Services	0	0	0	294,500	0	294,500
Equipment	0	0	0	1,000	0	1,000
Equipment - Non-Inventory	0	0	0	1,000	0	1,000
IT Equipment	0	0	0	1,644	0	1,644
Other Expense & Obligations	0	0	0	1,000	0	1,000
<b>Total Expenditures</b>	<b>64,277</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

## Fund Detail

### Homeland Security and Emergency Management Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Homeland Security and Emergency Management	273,136,388	221,120,885	210,953,545	202,361,425	210,953,545	203,924,221
Wireless E911 Surcharge	49,315,946	53,586,704	49,200,001	34,387,205	49,200,001	35,950,001
Homeland Security Grant Program (HSGP) - interest bearing	3,692,902	4,525,259	4,961,880	4,961,880	4,961,880	4,961,880
Pre Disaster Mitigation - Competitive	164,681	275,715	275,715	275,715	275,715	275,715
Power Plant Funds	1,555,749	1,619,966	1,597,115	1,619,966	1,597,115	1,619,966
Hazard Mitigation	35,880,412	16,448,963	16,448,963	16,448,963	16,448,963	16,448,963
Flood Mitigation Assistance	3,909	109,161	109,161	109,161	109,161	109,161
State and Local Assistance	20,453,499	30,451,472	24,286,394	30,451,472	24,286,394	30,451,472
Emergency Response Fund	335,829	338,981	309,650	342,399	309,650	342,399
E.M.D. Performance Grant	3,539,805	3,065,513	3,065,515	3,065,513	3,065,515	3,065,513
2004 Distribution #1518 Public Assist.	158,193,656	110,699,151	110,699,151	110,699,151	110,699,151	110,699,151

### Pre Disaster Mitigation - Competitive

#### Fund Description

The Pre-Disaster Mitigation (PDM) program provides funds to States, Territories, federally recognized Indian Tribal governments, and communities for hazard mitigation planning and the implementation of mitigation projects prior to a disaster event. Funding these plans and projects reduces overall risks to the population and structures, while also reducing reliance on funding from actual disaster declarations.

Federal Emergency Management Agency (FEMA) will ensure that a State receives no less than \$500,000 for sub applications within the State that meet all the eligibility requirements of the program. All eligible sub applications compete nationally for the PDM funds.

The PDM program is subject to the availability of appropriation funding, as well as any directive or restriction made with respect to such funds. The PDM program is subject to the anticipated reauthorization of the program beyond each Federal fiscal year.

Mitigation planning: \$1M cap on Federal share for new plans, not to exceed 3 years;

Mitigation planning: \$500,000 cap on Federal share for updated plans.

Mitigation projects: \$3M cap on Federal share, not to exceed 3 years;

Total State cap on Federal share is 15% of total appropriation in any year;

Information dissemination activities: not to exceed 10%, must directly relate to planning or project sub application;

Applicant management costs: not to exceed 10% and must be submitted by a separate management cost application; and

Sub applicant management costs: not to exceed 5%, and must be included in overall activity costs within the sub application.

## Pre Disaster Mitigation - Competitive Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Federal Support	164,681	275,715	275,715	275,715	275,715	275,715
Total Pre Disaster Mitigation - Competitive	164,681	275,715	275,715	275,715	275,715	275,715
<b>Expenditures</b>						
Personal Services-Salaries	31,528	15,745	15,745	15,745	15,745	15,745
Personal Travel In State	240	200	200	200	200	200
Office Supplies	0	100	100	100	100	100
Postage	9	55	55	55	55	55
Communications	5	365	365	365	365	365
Rentals	138	1,230	1,230	1,230	1,230	1,230
Reimbursement to Other Agencies	0	299	299	299	299	299
ITS Reimbursements	0	69	69	69	69	69
State Aid	132,704	257,280	257,280	257,280	257,280	257,280
IT Equipment	57	372	372	372	372	372
Total Pre Disaster Mitigation - Competitive	164,681	275,715	275,715	275,715	275,715	275,715

## Human Rights, Department of

### Mission Statement

The Department of Human Rights ensures basic rights, freedoms and opportunities for all by empowering underrepresented Iowans and eliminating economic, social and cultural barriers. We help individuals attain economic independence by ensuring access to government services and advancing educational achievement and entrepreneurial success consistent with their aspirations.

### Description

The Department of Human Rights (DHR) is comprised of three divisions: Community Action Agencies; Community and Advocacy Services and Criminal and Juvenile Justice. Together, these divisions:

- Expand knowledge, understanding and opportunities for underrepresented populations by providing relevant information to influence decisions.

- Alleviate the effects of poverty, underrepresentation and bias by expanding the capacity of communities and community based organizations to meet the needs of underrepresented populations.

- Provide and support programs and services that encourage economic self-sufficiency or underrepresented populations.

- Provide accurate and objective research and statistics to inform better decisions about underrepresented populations.

The Department also includes the DHR Board, which approves the Department's strategic plan and budget, and 13 other boards and commissions. These boards and commissions are comprised of more than 180 gubernatorial appointees who provide technical expertise, policy recommendations, program development and assistance, and advocacy for the populations they represent.

### Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
%Iowans Participating in DHR Programs Who Achieve Goals	100	100	100	100	100	100
Average Annual Energy Savings	293	285	285	285	285	285
% Targeted Govt. Entities Connected to Customers Thru DHR	100	100	100	100	100	100
% CJJP Research Used By Intended Recipients	100	100	100	100	100	100
% Justice Sys Eval & Reports Completed as Required & on Time	98	100	100	100	100	100
Number of Prison Population Forecasts Completed Timely	100	100	100	100	100	100
Number of Households Served by LIHEAP	80,346	80,200	80,200	80,200	80,200	80,200

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	3,971,840	3,968,896	3,968,896	3,957,395	3,968,896	3,957,395
Receipts from Other Entities	77,912,894	82,358,319	82,887,807	82,887,807	82,887,807	82,887,807
Interest, Dividends, Bonds & Loans	568	6,334	7,044	7,044	7,044	7,044
Refunds & Reimbursements	0	3	3	3	3	3
Sales, Rents & Services	2,153	0	0	0	0	0
Miscellaneous	6,106,582	7,787,075	6,183,018	6,183,018	6,183,018	6,183,018
Beginning Balance and Adjustments	1,475,705	1,346,603	347,670	350,302	347,670	350,302
<b>Total Resources</b>	<b>89,469,742</b>	<b>95,467,230</b>	<b>93,394,438</b>	<b>93,385,569</b>	<b>93,394,438</b>	<b>93,385,569</b>
<b>Expenditures</b>						
Personal Services	4,477,046	4,796,651	4,847,981	4,847,981	4,847,981	4,847,981
Travel & Subsistence	248,963	275,419	275,190	275,190	275,190	275,190
Supplies & Materials	52,269	74,937	74,239	74,239	74,239	74,239
Contractual Services and Transfers	82,934,642	89,631,513	87,221,822	87,221,822	87,221,822	87,221,822
Equipment & Repairs	414,406	338,201	627,304	627,304	627,304	627,304
Claims & Miscellaneous	476	200	225	225	225	225
Licenses, Permits, Refunds & Other	(234,390)	7	7	7	7	7
State Aid & Credits	98,244	0	0	0	0	0
Budget Adjustments	0	0	0	(11,501)	0	(11,501)
Reversions	131,481	0	0	0	0	0
Balance Carry Forward	1,346,604	350,302	347,670	350,302	347,670	350,302
<b>Total Expenditures</b>	<b>89,469,742</b>	<b>95,467,230</b>	<b>93,394,438</b>	<b>93,385,569</b>	<b>93,394,438</b>	<b>93,385,569</b>
Full Time Equivalents	44	46	46	46	46	46

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Human Rights Administration	224,184	223,029	223,029	213,550	223,029	213,550
Community Advocacy and Services	1,028,077	1,022,782	1,022,782	979,314	1,022,782	979,314
Criminal & Juvenile Justice	1,260,105	1,260,105	1,260,105	1,206,551	1,260,105	1,206,551
<b>Total Human Rights, Department of</b>	<b>2,512,366</b>	<b>2,505,916</b>	<b>2,505,916</b>	<b>2,399,415</b>	<b>2,505,916</b>	<b>2,399,415</b>

## Appropriations from Other Funds

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Justice Data Warehouse	159,474	117,980	0	0	0	0
Infrastructure for Integrating Justice Data Systems	1,300,000	1,345,000	0	0	0	0
Infrastructure for Integrating Justice Data Systems	0	0	1,345,000	1,400,000	1,345,000	1,400,000
Justice Data Warehouse	0	0	117,980	157,980	117,980	157,980
<b>Total Human Rights, Department of</b>	<b>1,459,474</b>	<b>1,462,980</b>	<b>1,462,980</b>	<b>1,557,980</b>	<b>1,462,980</b>	<b>1,557,980</b>

## Appropriations Detail

### Individual Development Accounts

#### General Fund

#### Appropriation Description

The Individual Development Accounts (IDA) program was established in 2009 to encourage low-income working Iowans to establish savings accounts for long-term asset

development that lead to family self-sufficiency. Participants can qualify for up to \$2,000 in state matching funds (created in Iowa Code Chapter 541A) to pay for higher education or job training costs, purchase a home, start a small business, pay for emergency medical costs, pay for an automobile, or purchase assistive technology for a family member with a disability. Savers contribute earned income to their account and participate in financial education courses and asset-specific education.

### Individual Development Accounts Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	98,244	0	0	0	0	0
<b>Total Resources</b>	<b>98,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	98,244	0	0	0	0	0
<b>Total Expenditures</b>	<b>98,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Human Rights Administration

### General Fund

#### Appropriation Description

This appropriation funds the centralized administrative operations of the department, where the office of the Director is located. Central Administration supports DHRs divisions and promotes its programs and services; maintains fiscal accountability for all funds received by the department; manages personnel and processes payroll; coordinates purchasing activities; prescribes policy and administrative

rules; leads the department communications and public information efforts; represents the department before the legislature and executive branch.

In addition to appropriated dollars, funds are generated by charging of indirect rates in accordance with our federally approved indirect cost plan.

The funds in this appropriation are spent on administration of the agency.

### Human Rights Administration Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	13,897	1,936	0	0	0	0
Appropriation	224,184	223,029	223,029	213,550	223,029	213,550
Gov Fund Type Transfers - Other Agencies	524,597	588,181	589,734	589,734	589,734	589,734
<b>Total Resources</b>	<b>762,678</b>	<b>813,146</b>	<b>812,763</b>	<b>803,284</b>	<b>812,763</b>	<b>803,284</b>
<b>Expenditures</b>						
Personal Services-Salaries	548,149	583,259	583,259	583,259	583,259	583,259
Personal Travel In State	1,361	1,500	1,500	1,500	1,500	1,500
Personal Travel Out of State	0	2,500	2,500	2,500	2,500	2,500
Office Supplies	3,612	2,800	2,800	2,800	2,800	2,800
Equipment Maintenance Supplies	8,309	7,115	7,700	7,700	7,700	7,700
Other Supplies	0	10,100	10,100	10,100	10,100	10,100
Printing & Binding	0	100	100	100	100	100
Postage	150	350	150	150	150	150
Communications	6,205	6,650	6,500	6,500	6,500	6,500
Rentals	215	3,120	3,215	3,215	3,215	3,215
Outside Services	7,719	2,500	500	500	500	500
Advertising & Publicity	3,519	0	3,000	3,000	3,000	3,000
Outside Repairs/Service	332	0	332	332	332	332
Reimbursement to Other Agencies	95,727	116,706	119,654	119,654	119,654	119,654
ITS Reimbursements	45,408	46,257	46,000	46,000	46,000	46,000
Gov Fund Type Transfers - Auditor of State Services	18,627	20,000	19,000	19,000	19,000	19,000
Gov Fund Type Transfers - Other Agencies Services	4,654	5,253	5,253	5,253	5,253	5,253
Equipment - Non-Inventory	688	1,500	500	500	500	500
IT Equipment	5,274	3,436	700	700	700	700
Balance Carry Forward (Approps)	1,936	0	0	0	0	0
Reversions	10,792	0	0	0	0	0
Recommendation Adjustment	0	0	0	(9,479)	0	(9,479)
<b>Total Expenditures</b>	<b>762,678</b>	<b>813,146</b>	<b>812,763</b>	<b>803,284</b>	<b>812,763</b>	<b>803,284</b>

## Community Advocacy and Services

### General Fund

#### Appropriation Description

The appropriation enables Community Advocacy and Services (CAS) to offer programs, education and advocacy to serve underrepresented Iowans. CAS serves as a gateway, improving access to government services and other resources, enhancing youth leadership, building community connections, expanding language and communication access across the state, and increasing civic engagement. CAS collaborates with other state agencies and community organizations to connect marginalized Iowans with needed

programs, events, and information. CAS includes seven commissions, comprised of nearly 56 governor-appointed volunteers, working closely with each of the division's respective seven offices: Latino Affairs, Status of Women, Persons with Disabilities, Deaf Services, Status of African Americans, Asian and Pacific Islander Affairs and Native American Affairs.

In addition to appropriations, funds are received from Iowa Vocational Rehabilitation Services and Iowa Department for the Blind to share in the costs of the Youth Leadership Forum.

### Community Advocacy and Services Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	71,744	54,472	0	0	0	0
Appropriation	1,028,077	1,022,782	1,022,782	979,314	1,022,782	979,314
Gov Fund Type Transfers - Other Agencies	46,974	86,971	125,649	125,649	125,649	125,649
<b>Total Resources</b>	<b>1,146,795</b>	<b>1,164,225</b>	<b>1,148,431</b>	<b>1,104,963</b>	<b>1,148,431</b>	<b>1,104,963</b>
<b>Expenditures</b>						
Personal Services-Salaries	709,526	779,805	776,830	776,830	776,830	776,830
Personal Travel In State	22,829	46,067	47,087	47,087	47,087	47,087
State Vehicle Operation	14	600	600	600	600	600
Office Supplies	3,542	2,200	4,010	4,010	4,010	4,010
Equipment Maintenance Supplies	0	100	100	100	100	100
Other Supplies	1,797	1,800	2,100	2,100	2,100	2,100
Printing & Binding	2,989	3,000	4,500	4,500	4,500	4,500
Postage	1,420	1,600	1,600	1,600	1,600	1,600
Communications	14,885	16,346	16,958	16,958	16,958	16,958
Rentals	489	1,900	10,700	10,700	10,700	10,700
Professional & Scientific Services	5,976	37,150	55,530	55,530	55,530	55,530
Outside Services	72,801	66,775	59,875	59,875	59,875	59,875
Advertising & Publicity	13,778	1,600	2,789	2,789	2,789	2,789
Outside Repairs/Service	479	0	0	0	0	0
Reimbursement to Other Agencies	237	275	275	275	275	275
ITS Reimbursements	4,132	3,122	3,558	3,558	3,558	3,558
IT Outside Services	0	30	30	30	30	30
Gov Fund Type Transfers - Other Agencies Services	107,976	147,383	156,889	156,889	156,889	156,889
Equipment - Non-Inventory	3,723	0	3,500	3,500	3,500	3,500
IT Equipment	8,091	54,472	1,500	1,500	1,500	1,500
Balance Carry Forward (Approps)	54,472	0	0	0	0	0
Reversions	117,641	0	0	0	0	0
Recommendation Adjustment	0	0	0	(43,468)	0	(43,468)
<b>Total Expenditures</b>	<b>1,146,796</b>	<b>1,164,225</b>	<b>1,148,431</b>	<b>1,104,963</b>	<b>1,148,431</b>	<b>1,104,963</b>

## Criminal & Juvenile Justice

### General Fund

#### Appropriation Description

This appropriation funds the Division of Criminal and Juvenile Justice Planning (CJJP) to provide program development and data analysis to improve the operation and effectiveness of Iowa's justice system. Through research, data and policy analysis, planning and grant administration, CJJP helps state and local officials, and criminal and juvenile justice systems practitioners identify and address key justice system issues.

CJJP maintains a statistical analysis center to assist agencies in the use of criminal and juvenile justice data; provides a justice system information clearinghouse service to officials and the general public; and assists the criminal justice community with sharing information electronically among and between jurisdictions. CJJP also administers federal grant programs that fund local and state projects to prevent juvenile crime, provide services to juvenile offenders and improve Iowa's juvenile justice system. It carries out its duties with the guidance of the Iowa Criminal and Juvenile Justice planning Advisory Council, the Public Safety Advisory Board, the Iowa Juvenile Justice Advisory Council, and other boards and Councils.

### Criminal & Juvenile Justice Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	12,526	3,048	0	0	0	0
Appropriation	1,260,105	1,260,105	1,260,105	1,206,551	1,260,105	1,206,551
Federal Support	0	40,000	40,000	40,000	40,000	40,000
Local Governments	1,394	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	60,523	78,680	75,000	75,000	75,000	75,000
<b>Total Resources</b>	<b>1,334,548</b>	<b>1,381,833</b>	<b>1,375,105</b>	<b>1,321,551</b>	<b>1,375,105</b>	<b>1,321,551</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,066,548	1,017,489	1,070,398	1,070,398	1,070,398	1,070,398
Personal Travel In State	4,939	6,400	6,400	6,400	6,400	6,400
Personal Travel Out of State	100	300	300	300	300	300
Office Supplies	1,708	1,800	1,800	1,800	1,800	1,800
Printing & Binding	0	50	50	50	50	50
Postage	290	350	350	350	350	350
Communications	10,361	10,700	10,700	10,700	10,700	10,700
Rentals	0	1	1	1	1	1
Professional & Scientific Services	0	1	1	1	1	1
Outside Services	8,138	97,335	29,450	29,450	29,450	29,450
Intra-State Transfers	0	1	1	1	1	1
Advertising & Publicity	0	1	1	1	1	1
Reimbursement to Other Agencies	582	585	585	585	585	585
ITS Reimbursements	14,202	13,820	13,820	13,820	13,820	13,820
Gov Fund Type Transfers - Other Agencies Services	208,165	228,333	239,629	239,629	239,629	239,629
Equipment - Non-Inventory	1,197	0	0	0	0	0
IT Equipment	12,221	4,667	1,619	1,619	1,619	1,619
Balance Carry Forward (Approps)	3,048	0	0	0	0	0
Reversions	3,048	0	0	0	0	0
Recommendation Adjustment	0	0	0	(53,554)	0	(53,554)
<b>Total Expenditures</b>	<b>1,334,548</b>	<b>1,381,833</b>	<b>1,375,105</b>	<b>1,321,551</b>	<b>1,375,105</b>	<b>1,321,551</b>

## Justice Data Warehouse

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Appropriation 60H supports the Justice Data Warehouse (JDW), which is a central repository of key criminal and juvenile justice information from the Iowa Court Informa-

tion System (ICIS), the Iowa Correctional Offender Network (ICON) system, the Iowa Department of Public Safety, the Department of Transportation, and the Department of Human Services. The JDW is managed by CJJP, with the overall mission to provide the judicial, legislative and executive branches of State Government, and other entities, with improved statistical and data support information pertaining to justice system activities.

### Justice Data Warehouse Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	119,064	0	0	0	0
Appropriation	159,474	117,980	0	0	0	0
<b>Total Resources</b>	<b>159,474</b>	<b>237,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Personal Travel Out of State	169	0	0	0	0	0
ITS Reimbursements	20,160	64,064	0	0	0	0
IT Outside Services	6,359	0	0	0	0	0
IT Equipment	13,722	172,980	0	0	0	0
Balance Carry Forward (Approps)	119,064	0	0	0	0	0
<b>Total Expenditures</b>	<b>159,474</b>	<b>237,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Infrastructure for Integrating Justice Data Systems

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The Criminal Justice Information System (CJIS) is the State of Iowa's electronic Criminal Justice data exchange system.

CJIS ties together many disparate Criminal Justice systems used by state agencies. CJIS connects systems located at the Department of Corrections, Department of Transportation, Department of Public Safety, State Courts, County Attorneys, Attorney General, and Secretary of State.

### Infrastructure for Integrating Justice Data Systems Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	797,852	0	0	0	0
Appropriation	1,300,000	1,345,000	0	0	0	0
<b>Total Resources</b>	<b>1,300,000</b>	<b>2,142,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Personal Travel Out of State	0	1,500	0	0	0	0
Communications	1,310	0	0	0	0	0
ITS Reimbursements	13,501	93,853	0	0	0	0
IT Outside Services	484,775	2,026,000	0	0	0	0
IT Equipment	2,563	21,499	0	0	0	0
Balance Carry Forward (Approps)	797,852	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,300,000</b>	<b>2,142,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Infrastructure for Integrating Justice Data Systems

### Technology Reinvestment Fund

### Appropriation Description

The Criminal Justice Information System (CJIS) is the State of Iowa's electronic Criminal Justice data exchange system.

CJIS ties together many disparate Criminal Justice systems used by state agencies. CJIS connects systems located at the Department of Corrections, Department of Transportation, Department of Public Safety, State Courts, County Attorneys, Attorney General, and Secretary of State.

## Infrastructure for Integrating Justice Data Systems Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	865,804	0	0	0	0	0
Appropriation	0	0	1,345,000	1,400,000	1,345,000	1,400,000
<b>Total Resources</b>	<b>865,804</b>	<b>0</b>	<b>1,345,000</b>	<b>1,400,000</b>	<b>1,345,000</b>	<b>1,400,000</b>
<b>Expenditures</b>						
Personal Travel Out of State	12,747	0	0	0	0	0
Office Supplies	14	0	0	0	0	0
Communications	0	0	100	100	100	100
ITS Reimbursements	0	0	50,000	50,000	50,000	50,000
IT Outside Services	615,558	0	844,900	844,900	844,900	844,900
Gov Fund Type Transfers - Other Agencies Services	38,093	0	0	0	0	0
IT Equipment	199,392	0	450,000	450,000	450,000	450,000
Recommendation Adjustment	0	0	0	55,000	0	55,000
<b>Total Expenditures</b>	<b>865,804</b>	<b>0</b>	<b>1,345,000</b>	<b>1,400,000</b>	<b>1,345,000</b>	<b>1,400,000</b>

## Justice Data Warehouse

### Technology Reinvestment Fund

State Government, and other entities, with improved statistical and data support information pertaining to justice system activities.

### Appropriation Description

The Justice Data Warehouse (JDW) has the overall mission to provide the judicial legislative and executive branches of

### Justice Data Warehouse Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	147,615	0	0	0	0	0
Appropriation	0	0	117,980	157,980	117,980	157,980
<b>Total Resources</b>	<b>147,615</b>	<b>0</b>	<b>117,980</b>	<b>157,980</b>	<b>117,980</b>	<b>157,980</b>
<b>Expenditures</b>						
Reimbursement to Other Agencies	0	0	20,000	20,000	20,000	20,000
IT Outside Services	15,240	0	0	0	0	0
IT Equipment	132,375	0	97,980	97,980	97,980	97,980
Recommendation Adjustment	0	0	0	40,000	0	40,000
<b>Total Expenditures</b>	<b>147,615</b>	<b>0</b>	<b>117,980</b>	<b>157,980</b>	<b>117,980</b>	<b>157,980</b>

## Fund Detail

### Human Rights, Department of Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Human Rights, Department of	83,654,584	89,728,130	88,595,159	88,597,791	88,595,159	88,597,791
Weatherization-D.O.E.	10,651,619	12,386,284	10,782,227	10,782,227	10,782,227	10,782,227
Justice Assistance Grants	1,020,383	2,190,100	2,232,201	2,232,201	2,232,201	2,232,201
Juvenile Accountability Incentive Block Grant	108,716	0	0	0	0	0
Status Of Women Federal Grants	4,281	3,001	3,000	3,000	3,000	3,000
Juvenile Justice Action Grants	261,759	554,312	558,081	558,081	558,081	558,081
Juvenile Justice Advisory Coun	17,379	28,583	20,000	20,677	20,000	20,677
Oil Overcharge Weatherization	347,670	353,465	354,175	354,175	354,175	354,175
Donations ASPIH	130	57,572	57,572	57,572	57,572	57,572
Low Income Energy Assistance	45,280,394	45,675,555	45,657,630	45,657,630	45,657,630	45,657,630
Weatherization - HHS (Leap)	11,364,153	14,115,754	14,125,169	14,125,319	14,125,169	14,125,319
Athletic Conference	1,274	0	0	0	0	0
Latino Affairs Grants	1,123	0	0	0	0	0
CSBG - Community Action Agency	14,466,646	14,233,934	14,673,187	14,674,919	14,673,187	14,674,919
Client Assistance Grant & Disability Donations	129,057	129,570	131,917	131,990	131,917	131,990

### Weatherization-D.O.E.

#### Fund Description

The Division of Community Action Agencies administers the federal Weatherization Assistance Program (WAP). The program reduces energy costs for low-income persons, particularly the elderly, disabled, and families with children

by improving the energy efficiency, health and safety of their homes. Sources of funds include U.S. Department of Energy and three contracted utility companies. The program is administered through contracts with seventeen local community action agencies and one county (Polk) serving all 99 counties in Iowa.



## Weatherization-D.O.E. Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	0	0	0	0	0	0
Federal Support	4,546,692	4,654,594	4,654,594	4,654,594	4,654,594	4,654,594
Refunds & Reimbursements	0	1	1	1	1	1
Unearned Receipts	6,104,927	7,731,689	6,127,632	6,127,632	6,127,632	6,127,632
<b>Total Weatherization-D.O.E.</b>	<b>10,651,619</b>	<b>12,386,284</b>	<b>10,782,227</b>	<b>10,782,227</b>	<b>10,782,227</b>	<b>10,782,227</b>
<b>Expenditures</b>						
Personal Services-Salaries	607,513	581,605	590,106	590,106	590,106	590,106
Personal Travel In State	18,825	21,440	21,440	21,440	21,440	21,440
State Vehicle Operation	1,622	2,710	2,710	2,710	2,710	2,710
Depreciation	3,000	1,500	1,500	1,500	1,500	1,500
Personal Travel Out of State	15,744	26,900	26,900	26,900	26,900	26,900
Office Supplies	2,508	4,157	4,157	4,157	4,157	4,157
Facility Maintenance Supplies	0	200	200	200	200	200
Other Supplies	0	200	200	200	200	200
Printing & Binding	15	1,800	1,800	1,800	1,800	1,800
Postage	493	1,050	1,050	1,050	1,050	1,050
Communications	4,165	6,000	6,000	6,000	6,000	6,000
Rentals	0	2,150	2,150	2,150	2,150	2,150
Professional & Scientific Services	0	37,000	37,000	37,000	37,000	37,000
Outside Services	9,899,506	11,569,445	9,955,281	9,955,281	9,955,281	9,955,281
Advertising & Publicity	33	2,100	2,100	2,100	2,100	2,100
Reimbursement to Other Agencies	336	600	600	600	600	600
ITS Reimbursements	939	1,000	1,000	1,000	1,000	1,000
Equipment - Non-Inventory	4,833	6,000	6,000	6,000	6,000	6,000
Refunds-Other	0	2	2	2	2	2
Balance Carry Forward (Funds)	0	0	0	0	0	0
IT Equipment	805	10,500	10,500	10,500	10,500	10,500
Gov Fund Type Transfers - Other Agencies Services	91,281	109,925	111,531	111,531	111,531	111,531
<b>Total Weatherization-D.O.E.</b>	<b>10,651,619</b>	<b>12,386,284</b>	<b>10,782,227</b>	<b>10,782,227</b>	<b>10,782,227</b>	<b>10,782,227</b>

## Low Income Energy Assistance

### Fund Description

The Division of Community Action Agencies administers the federal Low Income Home Energy Assistance Program

block grant from the US Department of Health and Human Services. The program is designed to provide assistance to low income Iowans in paying a portion of their utility bills. It is administered through contracts with seventeen local community action agencies serving all 99 counties in Iowa.

## Low Income Energy Assistance Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	(1)	(1)	0	0	0	0
Federal Support	45,280,395	45,675,555	45,657,629	45,657,629	45,657,629	45,657,629
Unearned Receipts	0	1	1	1	1	1
<b>Total Low Income Energy Assistance</b>	<b>45,280,394</b>	<b>45,675,555</b>	<b>45,657,630</b>	<b>45,657,630</b>	<b>45,657,630</b>	<b>45,657,630</b>
<b>Expenditures</b>						
Personal Services-Salaries	296,369	316,677	316,677	316,677	316,677	316,677
Personal Travel In State	4,162	3,028	1,500	1,500	1,500	1,500
Personal Travel Out of State	9,487	2,000	4,000	4,000	4,000	4,000
Office Supplies	8,612	100	900	900	900	900
Printing & Binding	40	6,432	1,500	1,500	1,500	1,500
Postage	493	875	875	875	875	875
Communications	1,217	1,238	1,238	1,238	1,238	1,238
Rentals	0	980	981	981	981	981
Outside Services	45,144,020	45,280,630	45,280,630	45,280,630	45,280,630	45,280,630
Advertising & Publicity	31	43	43	43	43	43
Reimbursement to Other Agencies	48	50	50	50	50	50
ITS Reimbursements	401	250	250	250	250	250
Equipment - Non-Inventory	0	700	700	700	700	700
Refunds-Other	(233,839)	0	0	0	0	0
Balance Carry Forward (Funds)	(1)	0	0	0	0	0
IT Equipment	3,731	2,700	2,700	2,700	2,700	2,700
Gov Fund Type Transfers - Other Agencies Services	45,623	59,852	45,586	45,586	45,586	45,586
<b>Total Low Income Energy Assistance</b>	<b>45,280,394</b>	<b>45,675,555</b>	<b>45,657,630</b>	<b>45,657,630</b>	<b>45,657,630</b>	<b>45,657,630</b>

### Weatherization - HHS (Leap)

#### Fund Description

This account receives Low Income Home Energy Assistance Program funds from the US Department of Health and

Human Services to weatherize homes of low income Iowans to improve home energy efficiency, health and safety. The program is administered through contracts with seventeen community action agencies and one county (Polk) serving all 99 counties in Iowa.

## Weatherization - HHS (Leap) Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	(112,794)	150	0	150	0	150
Federal Support	11,476,947	14,115,603	14,125,168	14,125,168	14,125,168	14,125,168
Refunds & Reimbursements	0	1	1	1	1	1
<b>Total Weatherization - HHS (Leap)</b>	<b>11,364,153</b>	<b>14,115,754</b>	<b>14,125,169</b>	<b>14,125,319</b>	<b>14,125,169</b>	<b>14,125,319</b>
<b>Expenditures</b>						
Personal Services-Salaries	53,276	111,542	111,542	111,542	111,542	111,542
Personal Travel In State	871	2,000	2,000	2,000	2,000	2,000
State Vehicle Operation	6,152	10,000	10,000	10,000	10,000	10,000
Depreciation	234	700	700	700	700	700
Personal Travel Out of State	2,728	3,500	3,500	3,500	3,500	3,500
Office Supplies	0	2,500	2,500	2,500	2,500	2,500
Facility Maintenance Supplies	495	700	700	700	700	700
Other Supplies	51	0	0	0	0	0
Printing & Binding	1,150	1,500	1,500	1,500	1,500	1,500
Rentals	1,500	0	0	0	0	0
Professional & Scientific Services	1,310	36,233	10,000	10,000	10,000	10,000
Outside Services	11,267,854	13,903,347	13,939,126	13,939,126	13,939,126	13,939,126
Reimbursement to Other Agencies	0	0	19	19	19	19
Equipment	18,313	22,000	22,000	22,000	22,000	22,000
Equipment - Non-Inventory	479	500	500	500	500	500
Refunds-Other	0	1	1	1	1	1
Balance Carry Forward (Funds)	150	150	0	150	0	150
Gov Fund Type Transfers - Other Agencies Services	9,590	21,081	21,081	21,081	21,081	21,081
<b>Total Weatherization - HHS (Leap)</b>	<b>11,364,153</b>	<b>14,115,754</b>	<b>14,125,169</b>	<b>14,125,319</b>	<b>14,125,169</b>	<b>14,125,319</b>

## CSBG - Community Action Agency

### Fund Description

The Community Services Block Grant (CSBG) is funded by the U.S. Department of Health and Human Services for the operation of a state-administered network of local community action agencies to reduce poverty, revitalize low-

income communities, and empower low-income families to be self-sufficient. The Iowa Department of Human Services provides funding for Family Development and Self-Sufficiency (FaDSS) to serve Iowa families that are receiving Family Investment Program (FIP) assistance and at risk of long-term economic and family instability.

## CSBG - Community Action Agency Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	32,453	34,185	0	1,732	0	1,732
Federal Support	8,170,058	7,581,834	8,055,272	8,055,272	8,055,272	8,055,272
Refunds & Reimbursements	0	1	1	1	1	1
Unearned Receipts	0	1	1	1	1	1
Gov Fund Type Transfers - Other Agencies	6,264,136	6,617,913	6,617,913	6,617,913	6,617,913	6,617,913
<b>Total CSBG - Community Action Agency</b>	<b>14,466,646</b>	<b>14,233,934</b>	<b>14,673,187</b>	<b>14,674,919</b>	<b>14,673,187</b>	<b>14,674,919</b>
<b>Expenditures</b>						
Personal Services-Salaries	524,277	544,175	545,675	545,675	545,675	545,675
Personal Travel In State	16,777	13,005	13,005	13,005	13,005	13,005
Personal Travel Out of State	13,474	15,250	15,250	15,250	15,250	15,250
Office Supplies	5,300	6,800	6,800	6,800	6,800	6,800
Other Supplies	0	400	400	400	400	400
Printing & Binding	0	300	300	300	300	300
Postage	495	580	580	580	580	580
Communications	5,469	4,900	4,900	4,900	4,900	4,900
Rentals	0	200	200	200	200	200
Professional & Scientific Services	0	32,953	500	500	500	500
Outside Services	13,776,502	13,500,455	13,973,893	13,973,893	13,973,893	13,973,893
Advertising & Publicity	37	200	200	200	200	200
Reimbursement to Other Agencies	132	932	932	932	932	932
ITS Reimbursements	9,180	7,100	7,100	7,100	7,100	7,100
Licenses	0	1	1	1	1	1
Refunds-Other	(2,019)	3	3	3	3	3
Balance Carry Forward (Funds)	34,185	1,732	0	1,732	0	1,732
IT Equipment	2,299	2,100	317	317	317	317
Gov Fund Type Transfers - Other Agencies Services	80,538	102,848	103,131	103,131	103,131	103,131
<b>Total CSBG - Community Action Agency</b>	<b>14,466,646</b>	<b>14,233,934</b>	<b>14,673,187</b>	<b>14,674,919</b>	<b>14,673,187</b>	<b>14,674,919</b>

# Human Services, Department of

## Mission Statement

The mission of the Iowa Department of Human Services is "To help Iowans achieve healthy, safe, stable, and self-sufficient lives through the programs and services we provide."

professional conduct. We maximize the use of resources and use data to evaluate performance and make informed decisions to improve results. We work collaboratively with customers, employees, and public and private partners to achieve results.

## Description

### Vision

The Iowa Department of Human Services makes a positive difference in the lives of Iowans we serve.

Our guiding principles are Customer Focus, Excellence, Accountability and Teamwork. We listen to and address the needs of our customers in a respectful and responsive manner that builds upon their strengths. Our services promote meaningful connections to family and community. We are a model of excellence through efficient, effective, and responsible public service. We communicate openly and honestly and adhere to the highest standards of ethics and

### Core Services & Operations

The Department of Human Services (DHS) provides services to over one million Iowans on an annual basis. DHS' core services and strategic goals are centered on:

- Improving Iowans health status
- Promoting Iowan's behavioral and disabilities health status
- Improving safety, well-being and permanency for Iowa's children
- Improving Iowan's employment and economic security, and
- Efficiently managing resources.

## Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Number of Families Receiving FIP	10,525	10,112	10,112	10,112	10,112	10,112
Average Monthly Enrollment in Medicaid	577,896	581,008	581,008	581,008	581,008	581,008
Percent of Children Safe from Re-abuse at Least 6-Months	90	92	92	92	92	92
Percent of Current Child Support Owed which is Paid	74	74	74	74	74	74

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	2,121,651,578	2,045,371,459	2,089,837,658	2,075,264,282	2,140,642,324	2,134,537,238
Taxes	980,730	980,730	1,100,000	1,372,140	1,100,000	1,372,140
Receipts from Other Entities	4,531,605,242	4,417,499,238	4,304,753,634	4,249,631,809	4,382,260,844	4,367,018,269
Interest, Dividends, Bonds & Loans	201,229	146,664	146,664	146,664	146,664	146,664
Fees, Licenses & Permits	86,148,087	82,580,253	82,580,253	82,580,253	82,580,253	82,580,253
Refunds & Reimbursements	958,924,351	688,414,493	702,734,822	703,137,304	728,570,754	703,137,304
Sales, Rents & Services	4,994,055	5,380,071	5,380,071	5,380,071	5,380,071	5,380,071
Miscellaneous	59,008,779	54,060,247	54,060,247	54,060,247	54,060,247	54,060,247
Beginning Balance and Adjustments	63,576,440	59,045,382	19,801,663	23,096,765	19,801,663	22,796,765
<b>Total Resources</b>	<b>7,827,090,490</b>	<b>7,353,478,537</b>	<b>7,260,395,012</b>	<b>7,194,669,535</b>	<b>7,414,542,820</b>	<b>7,371,028,951</b>
<b>Expenditures</b>						
Personal Services	376,521,125	399,025,385	398,025,385	398,025,385	398,025,385	398,025,385
Travel & Subsistence	3,940,366	4,504,089	4,493,970	4,493,970	4,493,970	4,493,970
Supplies & Materials	27,651,797	20,055,671	19,365,469	19,365,469	19,365,469	19,365,469
Contractual Services and Transfers	716,589,746	653,380,040	555,206,992	551,122,112	555,206,992	549,686,112
Equipment & Repairs	10,568,506	13,676,040	11,706,313	11,706,313	11,706,313	11,706,313
Claims & Miscellaneous	1,946,557	2,022,117	2,022,117	2,000,484	2,022,117	2,003,419
Licenses, Permits, Refunds & Other	398,481,218	230,370,823	229,077,711	229,077,711	229,077,711	229,077,711
State Aid & Credits	6,150,050,954	5,934,636,401	5,947,984,185	5,902,147,020	6,102,131,993	6,080,239,501
Plant Improvements & Additions	0	6,000	6,000	6,000	6,000	6,000
Budget Adjustments	0	0	0	(18,276,901)	0	(18,276,901)
Appropriation Transfer Out Authorized per 8.39	1,723,788	0	0	0	0	0
Appropriations	73,907,384	72,705,208	72,705,208	72,205,208	72,705,208	71,905,208
Reversions	6,663,668	0	0	0	0	0
Balance Carry Forward	59,045,382	23,096,765	19,801,663	22,796,765	19,801,663	22,796,765
<b>Total Expenditures</b>	<b>7,827,090,490</b>	<b>7,353,478,539</b>	<b>7,260,395,013</b>	<b>7,194,669,536</b>	<b>7,414,542,821</b>	<b>7,371,028,952</b>
Full Time Equivalents	4,460	4,656	4,654	4,654	4,654	4,654

## Appropriations from General Fund

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
General Administration	14,898,198	15,673,198	15,673,198	14,068,292	15,673,198	14,068,292
DHS - Department Wide Duties	0	2,879,274	2,879,274	2,879,274	2,879,274	2,879,274
Commission Of Inquiry	1,394	1,394	1,394	1,394	1,394	1,394
Non Residents Transfers	67	0	0	0	0	0
Non Resident Commitment M.III	142,802	142,802	142,802	142,802	142,802	142,802
Total Human Services - General Administration	15,042,461	18,696,668	18,696,668	17,091,762	18,696,668	17,091,762
Field Operations	58,920,976	54,442,877	58,920,976	51,065,711	58,920,976	51,065,711
Child Support Recoveries	14,663,373	14,663,373	14,663,373	15,135,970	14,663,373	15,135,970
Total Human Services - Field Operations	73,584,349	69,106,250	73,584,349	66,201,681	73,584,349	66,201,681
Eldora Training School	12,233,420	12,233,420	12,233,420	11,350,443	12,233,420	11,350,443
Total Human Services - Eldora Training School	12,233,420	12,233,420	12,233,420	11,350,443	12,233,420	11,350,443
Civil Commitment Unit for Sexual Offenders	9,893,079	10,193,079	10,193,079	9,464,747	10,193,079	9,464,747
Total Human Services - Cherokee CCUSO	9,893,079	10,193,079	10,193,079	9,464,747	10,193,079	9,464,747
Cherokee MHI	5,545,616	14,644,041	14,644,041	13,870,254	14,644,041	13,870,254
Total Human Services - Cherokee	5,545,616	14,644,041	14,644,041	13,870,254	14,644,041	13,870,254
Independence MHI	10,324,209	18,552,103	18,552,103	17,513,621	18,552,103	17,513,621
Total Human Services - Independence	10,324,209	18,552,103	18,552,103	17,513,621	18,552,103	17,513,621
Glenwood Resource Center	21,524,482	20,719,486	20,719,486	17,887,781	20,719,486	17,887,781
Total Human Services - Glenwood	21,524,482	20,719,486	20,719,486	17,887,781	20,719,486	17,887,781
Woodward Resource Center	14,583,806	14,053,011	14,053,011	12,077,034	14,053,011	12,077,034
Total Human Services - Woodward	14,583,806	14,053,011	14,053,011	12,077,034	14,053,011	12,077,034
Family Investment Program/JOBS	44,773,875	48,673,875	48,673,875	46,004,480	48,673,875	46,004,480
State Supplementary Assistance	11,897,187	11,611,442	11,611,442	10,372,658	11,611,442	10,321,657
Medical Assistance	1,385,191,564	1,318,246,446	1,348,646,963	1,354,214,411	1,399,451,629	1,414,214,411
Children's Health Insurance	20,413,844	9,176,652	9,176,652	8,518,452	9,176,652	9,018,066
Medical Contracts	19,613,964	17,045,964	18,313,964	17,626,464	18,313,964	17,626,464
Family Support Subsidy	1,073,932	1,069,282	1,069,282	1,069,282	1,069,282	1,069,282
Connors Training	33,632	33,632	33,632	33,632	33,632	33,632
Volunteers	84,686	84,686	84,686	84,686	84,686	84,686
Child Care Assistance	41,408,668	36,389,561	40,216,046	44,812,090	40,216,046	45,270,211
MHDS Regional Grants - Polk County and Eastern Iowa Region	0	3,000,000	3,000,000	0	3,000,000	0
Adoption Subsidy	42,998,286	43,046,664	43,046,664	42,077,910	43,046,664	41,944,132
Child and Family Services	85,341,938	84,482,419	89,960,517	90,155,116	89,960,517	90,155,116
Child Abuse Prevention	216,908	232,570	232,570	232,570	232,570	232,570
Total Human Services - Assistance	1,653,048,484	1,573,093,193	1,614,066,293	1,615,201,751	1,664,870,959	1,675,974,707

## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Medical Contracts Supplement	2,002,176	1,300,000	1,300,000	800,000	1,300,000	500,000
Broadlawns-Construction & Expansion	2,000,000	0	0	0	0	0
Medical Assistance Supplemental- Quality Assurance Trust	37,205,208	36,705,208	36,705,208	36,705,208	36,705,208	36,705,208
Medical Assistance Supplemental- Hospital Care Access Trust	34,700,000	34,700,000	34,700,000	34,700,000	34,700,000	34,700,000
Medical Assistance - HCTF	224,990,504	219,890,000	219,890,000	221,900,000	219,890,000	220,700,000
Nursing Facility Renovation and Constr.- RIIF	728,818	500,000	0	0	0	0
Homestead Autism Facilities-RIIF	0	485,000	0	0	0	0
Brain Injury Rehab	500,000	0	0	0	0	0
Employment Services	500,000	0	0	0	0	0
Youth Emergency Shelter Services	500,000	0	0	0	0	0
Medicaid - Medicaid Fraud Account	1,021,178	500,000	500,000	500,000	500,000	500,000
Total Human Services - Assistance	304,147,884	294,080,208	293,095,208	294,605,208	293,095,208	293,105,208



## Appropriations Detail

### General Administration

#### General Fund

#### Appropriation Description

This appropriation provides funding for the operations of the Department. The primary source of revenue is the state

appropriation. The unit also receives federal support based on cost allocation. Additional revenues include transfers from other funds/ appropriations and refunds/reimbursements. Expenditures consist primarily of payroll and travel costs, office supplies, equipment, contractual service contracts and data processing expenses.

### General Administration Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	924,502	596,566	0	0	0	0
Appropriation	14,898,198	15,673,198	15,673,198	14,068,292	15,673,198	14,068,292
Federal Support	28,651,904	32,043,288	31,025,848	31,025,848	31,025,848	31,025,848
Intra State Receipts	2,568,874	3,802,305	3,802,305	3,802,305	3,802,305	3,802,305
Refunds & Reimbursements	446,234	200,000	200,000	200,000	200,000	200,000
<b>Total Resources</b>	<b>47,489,711</b>	<b>52,315,357</b>	<b>50,701,351</b>	<b>49,096,445</b>	<b>50,701,351</b>	<b>49,096,445</b>
<b>Expenditures</b>						
Personal Services-Salaries	25,738,868	29,942,146	29,942,146	29,942,146	29,942,146	29,942,146
Personal Travel In State	109,130	98,136	98,136	98,136	98,136	98,136
State Vehicle Operation	8,647	9,323	9,323	9,323	9,323	9,323
Depreciation	480	9,000	9,000	9,000	9,000	9,000
Personal Travel Out of State	43,988	46,865	46,865	46,865	46,865	46,865
Office Supplies	112,599	162,551	162,551	162,551	162,551	162,551
Printing & Binding	297,869	313,411	313,411	313,411	313,411	313,411

## General Administration Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Food	52	0	0	0	0	0
Postage	1,568,170	1,839,254	1,839,254	1,839,254	1,839,254	1,839,254
Communications	896,582	927,240	927,240	927,240	927,240	927,240
Rentals	30,343	30,455	30,455	30,455	30,455	30,455
Professional & Scientific Services	920,620	933,870	933,870	933,870	933,870	933,870
Outside Services	1,185,533	1,136,721	1,136,721	1,136,721	1,136,721	1,136,721
Advertising & Publicity	12,139	11,922	11,922	11,922	11,922	11,922
Outside Repairs/Service	1,148	52	52	52	52	52
Reimbursement to Other Agencies	748,359	792,867	792,867	792,867	792,867	792,867
ITS Reimbursements	4,319,914	4,443,616	4,443,616	4,443,616	4,443,616	4,443,616
IT Outside Services	700,555	1,465,483	1,465,483	1,465,483	1,465,483	1,465,483
Gov Fund Type Transfers - Attorney General Services	2,185,197	2,219,389	2,219,389	2,219,389	2,219,389	2,219,389
Gov Fund Type Transfers - Auditor of State Services	128,946	150,000	150,000	150,000	150,000	150,000
Gov Fund Type Transfers - Other Agencies Services	5,380,554	5,106,969	5,106,969	5,106,969	5,106,969	5,106,969
Equipment	1,167	1,206	1,206	1,206	1,206	1,206
Equipment - Non-Inventory	1,465	1,621	1,621	1,621	1,621	1,621
IT Equipment	1,423,061	1,650,132	120,868	120,868	120,868	120,868
Other Expense & Obligations	45	60	60	60	60	60
Fees	1,012	1,349	1,349	1,349	1,349	1,349
Refunds-Other	248,737	850,633	765,891	765,891	765,891	765,891
State Aid	231,402	171,086	171,086	171,086	171,086	171,086
Balance Carry Forward (Approps)	596,566	0	0	0	0	0
Reversions	596,566	0	0	0	0	0
Recommendation Adjustment	0	0	0	(1,604,906)	0	(1,604,906)
<b>Total Expenditures</b>	<b>47,489,711</b>	<b>52,315,357</b>	<b>50,701,351</b>	<b>49,096,445</b>	<b>50,701,351</b>	<b>49,096,445</b>

## DHS - Department Wide Duties

General Fund

### Appropriation Description

DHS - Department Wide Duties

### DHS - Department Wide Duties Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	2,879,274	2,879,274	2,879,274	2,879,274	2,879,274
Total Resources	0	2,879,274	2,879,274	2,879,274	2,879,274	2,879,274
<b>Expenditures</b>						
Intra-State Transfers	0	2,879,274	2,879,274	2,879,274	2,879,274	2,879,274
Total Expenditures	0	2,879,274	2,879,274	2,879,274	2,879,274	2,879,274

## Field Operations

### General Fund

### Appropriation Description

The Field Operations appropriation provides funds to support the five service areas of the Department. The reve-

nues consist of primarily state appropriation and federal support (which is based on cost allocation). The main expenditures made out of this unit are for payroll. Additional costs include travel, contractual services, and equipment.

### Field Operations Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,528,213	2,752,954	0	0	0	0
Appropriation	58,920,976	54,442,877	58,920,976	51,065,711	58,920,976	51,065,711
Federal Support	86,571,509	93,559,228	89,081,129	89,081,129	89,081,129	89,081,129
Intra State Receipts	3,255,140	4,418,049	4,418,049	4,418,049	4,418,049	4,418,049
<b>Total Resources</b>	<b>150,275,838</b>	<b>155,173,108</b>	<b>152,420,154</b>	<b>144,564,889</b>	<b>152,420,154</b>	<b>144,564,889</b>
<b>Expenditures</b>						
Personal Services-Salaries	133,035,227	141,501,102	141,501,102	141,501,102	141,501,102	141,501,102
Personal Travel In State	1,451,771	1,566,832	1,566,832	1,566,832	1,566,832	1,566,832
State Vehicle Operation	268,058	442,739	442,739	442,739	442,739	442,739
Depreciation	377,404	534,091	534,091	534,091	534,091	534,091
Personal Travel Out of State	64,232	111,908	111,908	111,908	111,908	111,908
Office Supplies	133,736	194,293	194,293	194,293	194,293	194,293
Facility Maintenance Supplies	297	483	483	483	483	483
Other Supplies	1,205	506	506	506	506	506
Printing & Binding	184,311	223,161	223,161	223,161	223,161	223,161
Postage	447,888	339,391	339,391	339,391	339,391	339,391
Communications	578,587	682,203	682,203	682,203	682,203	682,203
Rentals	402,499	426,397	426,397	426,397	426,397	426,397
Utilities	614	1,551	1,551	1,551	1,551	1,551
Professional & Scientific Services	2,767,962	663,753	663,753	663,753	663,753	663,753
Outside Services	68,551	382,669	382,669	382,669	382,669	382,669
Intra-State Transfers	165,191	2,888,023	135,068	135,068	135,068	135,068
Advertising & Publicity	378	1,250	1,250	1,250	1,250	1,250
Outside Repairs/Service	1,266	8,545	8,545	8,545	8,545	8,545
Reimbursement to Other Agencies	1,154,200	1,335,190	1,335,190	1,335,190	1,335,190	1,335,190
ITS Reimbursements	461,847	489,627	489,627	489,627	489,627	489,627
IT Outside Services	119,244	153,208	153,208	153,208	153,208	153,208
Gov Fund Type Transfers - Auditor of State Services	375,514	398,268	398,268	398,268	398,268	398,268
Gov Fund Type Transfers - Other Agencies Services	95,077	121,659	121,659	121,659	121,659	121,659
Equipment	2,750	3,747	3,747	3,747	3,747	3,747
Office Equipment	9	0	0	0	0	0
Equipment - Non-Inventory	14,022	10,308	10,308	10,308	10,308	10,308
IT Equipment	2,558,570	2,666,304	2,666,304	2,666,304	2,666,304	2,666,304
Other Expense & Obligations	39,520	25,901	25,901	25,901	25,901	25,901
Balance Carry Forward (Approps)	2,752,954	0	0	0	0	0
Reversions	2,752,954	0	0	0	0	0
Recommendation Adjustment	0	0	0	(7,855,265)	0	(7,855,265)
<b>Total Expenditures</b>	<b>150,275,838</b>	<b>155,173,109</b>	<b>152,420,154</b>	<b>144,564,889</b>	<b>152,420,154</b>	<b>144,564,889</b>

## Child Support Recoveries

### General Fund

#### Appropriation Description

All states participating in the FIP/TANF and IV-E foster care programs must have a child support recovery program. CSRU locates staff across the State to ensure compliance with Federal and State requirements for establishment and enforcement of child and medical support. Funding for these services is provided at both the state and federal level. The State's required match for operating costs of the program is 34%.

The primary expenditures from this account are payroll, travel costs, contractual services, and refunds to other programs (FIP, Foster Care, Medicaid).

CSRU establishes paternity in out-of-wedlock births so that two parents are legally responsible for the children, as well as establishing child support and medical orders, which creates the legal authority to collect support and enforce health insurance for children. Collections for public assistance families are assigned to the State to help reimburse taxpayer costs. Customers can apply to have child and medical support orders modified. There are also limited special services to facilitate access and visitation and other parental activities to address barriers to the payment of support.

### Child Support Recoveries Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	146,271	0	0	0	0	0
Appropriation	14,663,373	14,663,373	14,663,373	15,135,970	14,663,373	15,135,970
Federal Support	28,719,151	42,451,486	42,451,486	40,866,436	42,451,486	40,866,436
Intra State Receipts	40,553	40,553	40,553	40,553	40,553	40,553
Fees, Licenses & Permits	1,045,040	935,000	935,000	935,000	935,000	935,000
Refunds & Reimbursements	9,641,800	52,020	52,020	52,020	52,020	52,020
<b>Total Resources</b>	<b>54,256,187</b>	<b>58,142,432</b>	<b>58,142,432</b>	<b>57,029,979</b>	<b>58,142,432</b>	<b>57,029,979</b>
<b>Expenditures</b>						
Personal Services-Salaries	35,158,948	37,583,479	37,583,479	37,583,479	37,583,479	37,583,479
Personal Travel In State	68,423	63,669	63,669	63,669	63,669	63,669
State Vehicle Operation	10,196	16,000	16,000	16,000	16,000	16,000
Depreciation	31,288	53,856	53,856	53,856	53,856	53,856
Personal Travel Out of State	3,827	7,840	7,840	7,840	7,840	7,840
Office Supplies	209,110	217,729	217,729	217,729	217,729	217,729
Facility Maintenance Supplies	3,352	3,898	3,898	3,898	3,898	3,898
Equipment Maintenance Supplies	363	375	375	375	375	375

## Child Support Recoveries Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Printing & Binding	101,882	101,465	101,465	101,465	101,465	101,465
Postage	617,201	517,656	517,656	517,656	517,656	517,656
Communications	662,027	637,930	637,930	637,930	637,930	637,930
Rentals	1,970,671	2,001,089	2,001,089	2,001,089	2,001,089	2,001,089
Utilities	89,006	100,999	100,999	100,999	100,999	100,999
Professional & Scientific Services	441,777	493,967	493,967	493,967	493,967	493,967
Outside Services	546,106	472,453	472,453	472,453	472,453	472,453
Intra-State Transfers	177,789	4,463	4,463	4,463	4,463	4,463
Outside Repairs/Service	28,121	35,501	35,501	35,501	35,501	35,501
Reimbursement to Other Agencies	1,852,019	1,867,377	1,867,377	1,867,377	1,867,377	1,867,377
ITS Reimbursements	2,014,101	2,043,483	2,043,483	2,043,483	2,043,483	2,043,483
IT Outside Services	1,010,203	1,302,560	1,302,560	1,302,560	1,302,560	1,302,560
Gov Fund Type Transfers - Attorney General Services	4,061,910	4,389,840	4,389,840	4,389,840	4,389,840	4,389,840
Gov Fund Type Transfers - Auditor of State Services	138,984	150,000	150,000	150,000	150,000	150,000
Gov Fund Type Transfers - Other Agencies Services	1,980,183	2,253,814	2,253,814	2,253,814	2,253,814	2,253,814
Equipment	3,087	1,328	1,328	1,328	1,328	1,328
Office Equipment	21,144	59,804	59,804	59,804	59,804	59,804
Equipment - Non-Inventory	4,271	504	504	504	504	504
IT Equipment	1,034,969	1,593,358	1,593,358	1,593,358	1,593,358	1,593,358
Other Expense & Obligations	53,669	59,500	59,500	59,500	59,500	59,500
Fees	0	1	1	1	1	1
Refunds-Other	1,956,529	2,108,494	2,108,494	2,108,494	2,108,494	2,108,494
Reversions	5,029	0	0	0	0	0
Recommendation Adjustment	0	0	0	(1,112,453)	0	(1,112,453)
<b>Total Expenditures</b>	<b>54,256,187</b>	<b>58,142,432</b>	<b>58,142,432</b>	<b>57,029,979</b>	<b>58,142,432</b>	<b>57,029,979</b>

## Local Administrative Costs

### General Fund

### Appropriation Description

This account provides reimbursement to counties for situations in which the DHS local office and the County share

office space. This account provides a means of disbursement for the Federal Share of administrative costs to the local offices for operating expenses. The counties send a claim to DHS for their share of the costs. The only source of income is Federal Funding.

### Local Administrative Costs Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Federal Support	7,358,999	7,358,542	7,358,542	7,358,542	7,358,542	7,358,542
<b>Total Resources</b>	<b>7,358,999</b>	<b>7,358,542</b>	<b>7,358,542</b>	<b>7,358,542</b>	<b>7,358,542</b>	<b>7,358,542</b>
<b>Expenditures</b>						
Refunds-Other	7,358,999	7,358,542	7,358,542	7,358,542	7,358,542	7,358,542
<b>Total Expenditures</b>	<b>7,358,999</b>	<b>7,358,542</b>	<b>7,358,542</b>	<b>7,358,542</b>	<b>7,358,542</b>	<b>7,358,542</b>

**Toledo Juvenile Home**

through contracted services. No request made in SFY17 & SFY18.

**General Fund****Appropriation Description**

Appropriation provides necessary funding to maintain the Iowa Juvenile Home at Toledo buildings and grounds

**Toledo Juvenile Home Financial Summary**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Intra State Receipts	350,000	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	1,520	0	0	0	0	0
<b>Total Resources</b>	<b>351,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services-Salaries	80,163	0	0	0	0	0
Facility Maintenance Supplies	2,299	0	0	0	0	0
Communications	13,657	0	0	0	0	0
Utilities	109,494	0	0	0	0	0
Outside Services	122,455	0	0	0	0	0
Outside Repairs/Service	3,914	0	0	0	0	0
Reimbursement to Other Agencies	6,446	0	0	0	0	0
IT Equipment	13,092	0	0	0	0	0
<b>Total Expenditures</b>	<b>351,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Juvenile CINA/Female Adjudicated Delinquent Placements

### General Fund

dren adjudicated delinquent or male and female children adjudicated CINA. DHS requested these funds be transferred to the Child and Family Services appropriation. No funding available beginning in SFY16.

### Appropriation Description

In the HHS appropriation for SFY15, the Legislature appropriated up to \$2 million for placement costs of female chil-

## Juvenile CINA/Female Adjudicated Delinquent Placements Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,903,379	0	0	0	0	0
<b>Total Resources</b>	<b>1,903,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	1,903,379	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,903,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Eldora Training School

### General Fund

### Appropriation Description

The State Training School at Eldora is a 130-bed facility to which youth are court ordered. Juvenile Court Officers manage the admissions through the allocation of beds to

each judicial district. The State Training School receives only male adjudicated delinquent youth. Treatment

and educational services are designed to maximize the students' ability to learn while addressing behavioral and psychological needs. The State Training School at Eldora is largely funded by state general funds with a small amount of funding from other sources.

## Eldora Training School Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	147,233	61,700	0	0	0	0
Appropriation	12,233,420	12,233,420	12,233,420	11,350,443	12,233,420	11,350,443
Intra State Receipts	2,210,140	3,639,580	3,639,580	3,639,580	3,639,580	3,639,580
Gov Fund Type Transfers - Other Agencies	313,138	215,650	215,650	215,650	215,650	215,650
Refunds & Reimbursements	19,545	13,000	13,000	13,000	13,000	13,000
<b>Total Resources</b>	<b>14,923,477</b>	<b>16,163,350</b>	<b>16,101,650</b>	<b>15,218,673</b>	<b>16,101,650</b>	<b>15,218,673</b>
<b>Expenditures</b>						
Personal Services-Salaries	12,178,535	13,513,051	13,513,051	13,513,051	13,513,051	13,513,051
Personal Travel In State	6,476	20,000	10,000	10,000	10,000	10,000
State Vehicle Operation	28,895	45,777	45,777	45,777	45,777	45,777
Depreciation	172,208	1	1	1	1	1
Personal Travel Out of State	5,910	5,000	5,000	5,000	5,000	5,000
Office Supplies	23,478	29,700	29,700	29,700	29,700	29,700
Facility Maintenance Supplies	28,802	36,000	36,000	36,000	36,000	36,000
Equipment Maintenance Supplies	35,903	50,000	50,000	50,000	50,000	50,000
Professional & Scientific Supplies	36,220	32,000	32,000	32,000	32,000	32,000
Housing & Subsistence Supplies	77,711	69,279	69,279	69,279	69,279	69,279
Ag.,Conservation & Horticulture Supply	1,794	500	500	500	500	500
Other Supplies	29,148	39,130	39,130	39,130	39,130	39,130
Drugs & Biologicals	190,334	215,000	215,000	215,000	215,000	215,000
Food	270,438	270,000	270,000	270,000	270,000	270,000

## Eldora Training School Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Uniforms & Related Items	43,697	44,000	44,000	44,000	44,000	44,000
Postage	4,000	7,500	7,500	7,500	7,500	7,500
Communications	22,069	26,000	26,000	26,000	26,000	26,000
Rentals	6,124	4,500	4,500	4,500	4,500	4,500
Utilities	350,698	341,051	341,051	341,051	341,051	341,051
Professional & Scientific Services	389,608	405,690	405,690	405,690	405,690	405,690
Outside Services	280,654	331,500	331,500	331,500	331,500	331,500
Intra-State Transfers	46,776	25,000	25,000	25,000	25,000	25,000
Advertising & Publicity	17,833	13,500	13,500	13,500	13,500	13,500
Outside Repairs/Service	96,145	70,500	70,500	70,500	70,500	70,500
Reimbursement to Other Agencies	228,254	205,671	205,671	205,671	205,671	205,671
ITS Reimbursements	33,116	34,000	34,000	34,000	34,000	34,000
Gov Fund Type Transfers - Auditor of State Services	30,914	35,000	35,000	35,000	35,000	35,000
Gov Fund Type Transfers - Other Agencies Services	4,235	10,000	10,000	10,000	10,000	10,000
Equipment	6,430	8,000	8,000	8,000	8,000	8,000
Office Equipment	0	15,000	15,000	15,000	15,000	15,000
Equipment - Non-Inventory	58,464	20,000	20,000	20,000	20,000	20,000
IT Equipment	86,427	231,699	180,000	180,000	180,000	180,000
Claims	765	300	300	300	300	300
Other Expense & Obligations	5,204	5,000	5,000	5,000	5,000	5,000
Licenses	2,813	4,000	4,000	4,000	4,000	4,000
Balance Carry Forward (Approps)	61,700	0	0	0	0	0
Reversions	61,700	0	0	0	0	0
Recommendation Adjustment	0	0	0	(882,977)	0	(882,977)
<b>Total Expenditures</b>	<b>14,923,477</b>	<b>16,163,349</b>	<b>16,101,650</b>	<b>15,218,673</b>	<b>16,101,650</b>	<b>15,218,673</b>

## Civil Commitment Unit for Sexual Offenders

### General Fund

### Appropriation Description

The CCUSO program is established by Chapter 229A of the Code of Iowa which describes the civil commitment

process. The court system, through a bench or jury trial, orders persons to be civilly committed and admitted to CCUSO. CCUSO is a secure facility located in Cherokee and provides highly specialized, extended-term treatment designed to address the identified mental abnormality of the patients ordered to be committed to the program. CUSO is funded by state general funds.

## Civil Commitment Unit for Sexual Offenders Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	3,342	0	0	0	0	0
Appropriation	9,893,079	10,193,079	10,193,079	9,464,747	10,193,079	9,464,747
Intra State Receipts	0	444,676	444,676	444,676	444,676	444,676
Appropriation Transfer In Authorized per 8.39	355,292	0	0	0	0	0
Refunds & Reimbursements	2,100	1,440	1,440	1,440	1,440	1,440
<b>Total Resources</b>	<b>10,253,814</b>	<b>10,639,195</b>	<b>10,639,195</b>	<b>9,910,863</b>	<b>10,639,195</b>	<b>9,910,863</b>
<b>Expenditures</b>						
Personal Services-Salaries	8,523,163	9,742,056	9,742,056	9,742,056	9,742,056	9,742,056
Personal Travel In State	24,349	25,000	25,000	25,000	25,000	25,000
State Vehicle Operation	8,797	9,000	9,000	9,000	9,000	9,000
Depreciation	8,544	8,550	8,550	8,550	8,550	8,550
Personal Travel Out of State	0	8,000	8,000	8,000	8,000	8,000
Office Supplies	5,624	4,500	4,500	4,500	4,500	4,500

**Civil Commitment Unit for Sexual Offenders Financial Summary (Continued)**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Facility Maintenance Supplies	6,422	5,000	5,000	5,000	5,000	5,000
Equipment Maintenance Supplies	2,759	3,000	3,000	3,000	3,000	3,000
Professional & Scientific Supplies	29,343	55,000	55,000	55,000	55,000	55,000
Housing & Subsistence Supplies	4,634	3,000	3,000	3,000	3,000	3,000
Other Supplies	618	2,000	2,000	2,000	2,000	2,000
Drugs & Biologicals	2,656	2,500	2,500	2,500	2,500	2,500
Food	6,084	6,500	6,500	6,500	6,500	6,500
Postage	136	500	500	500	500	500
Communications	2,095	2,000	2,000	2,000	2,000	2,000
Rentals	6,280	500	500	500	500	500
Professional & Scientific Services	578,487	77,432	77,432	77,432	77,432	77,432
Outside Services	114,247	145,570	145,570	145,570	145,570	145,570
Intra-State Transfers	18,254	17,554	17,554	17,554	17,554	17,554
Advertising & Publicity	358	50	50	50	50	50
Outside Repairs/Service	5,541	5,000	5,000	5,000	5,000	5,000
Reimbursement to Other Agencies	58,247	60,365	60,365	60,365	60,365	60,365
ITS Reimbursements	19,555	20,000	20,000	20,000	20,000	20,000
Gov Fund Type Transfers - Auditor of State Services	7,584	9,000	9,000	9,000	9,000	9,000
Gov Fund Type Transfers - Other Agencies Services	770,050	411,068	411,068	411,068	411,068	411,068
Equipment	49,161	1,000	1,000	1,000	1,000	1,000
Equipment - Non-Inventory	588	2,000	2,000	2,000	2,000	2,000
IT Equipment	223	13,000	13,000	13,000	13,000	13,000
Other Expense & Obligations	15	50	50	50	50	50
Recommendation Adjustment	0	0	0	(728,332)	0	(728,332)
<b>Total Expenditures</b>	<b>10,253,814</b>	<b>10,639,195</b>	<b>10,639,195</b>	<b>9,910,863</b>	<b>10,639,195</b>	<b>9,910,863</b>

## Cherokee MHI

### General Fund

#### Appropriation Description

The Cherokee Mental Health Institute (MHI), designated in Chapter 226 of the Code of Iowa, provides psychiatric treatment, training, care, mental health habilitation, and support of people with mental illness. In addition, the Cherokee

MHI provides evaluation and treatment for people committed to DHS under Chapter 812, Code of Iowa, who have been charged with a crime to determine competency to stand trial and who are not qualified for pre-trial release or will not seek evaluation and treatment on their own. The Cherokee Mental Health Institute is largely funded by state general funds with a small amount of funding from other sources.

#### Cherokee MHI Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	26,966	46,169	0	0	0	0
Appropriation	5,545,616	14,644,041	14,644,041	13,870,254	14,644,041	13,870,254
Intra State Receipts	9,229,610	367,204	367,204	367,204	367,204	367,204
Reimbursement from Other Agencies	0	500	500	500	500	500
Gov Fund Type Transfers - Other Agencies	785,094	1,000,600	1,000,600	1,000,600	1,000,600	1,000,600
Refunds & Reimbursements	121,232	136,107	136,107	136,107	136,107	136,107
Rents & Leases	285,620	249,000	249,000	249,000	249,000	249,000
Other	28,340	21,879	21,879	21,879	21,879	21,879
<b>Total Resources</b>	<b>16,022,477</b>	<b>16,465,500</b>	<b>16,419,331</b>	<b>15,645,544</b>	<b>16,419,331</b>	<b>15,645,544</b>
<b>Expenditures</b>						
Personal Services-Salaries	13,377,872	13,833,687	13,833,687	13,833,687	13,833,687	13,833,687
Personal Travel In State	4,483	8,000	8,000	8,000	8,000	8,000
State Vehicle Operation	33,271	36,000	36,000	36,000	36,000	36,000
Depreciation	5,544	5,544	5,544	5,544	5,544	5,544
Personal Travel Out of State	0	5,000	5,000	5,000	5,000	5,000
Office Supplies	28,206	22,000	22,000	22,000	22,000	22,000
Facility Maintenance Supplies	22,647	37,707	37,707	37,707	37,707	37,707
Equipment Maintenance Supplies	11,023	15,000	15,000	15,000	15,000	15,000
Professional & Scientific Supplies	39,405	47,000	47,000	47,000	47,000	47,000
Housing & Subsistence Supplies	56,949	116,169	70,000	70,000	70,000	70,000
Ag., Conservation & Horticulture Supply	1,836	1,000	1,000	1,000	1,000	1,000
Other Supplies	2,533	4,000	4,000	4,000	4,000	4,000
Drugs & Biologicals	432,435	222,482	222,482	222,482	222,482	222,482

## Cherokee MHI Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Food	384,180	416,000	416,000	416,000	416,000	416,000
Uniforms & Related Items	555	1,000	1,000	1,000	1,000	1,000
Postage	52	2,000	2,000	2,000	2,000	2,000
Communications	35,243	39,269	39,269	39,269	39,269	39,269
Rentals	1,693	1,700	1,700	1,700	1,700	1,700
Utilities	393,071	400,000	400,000	400,000	400,000	400,000
Professional & Scientific Services	375,878	417,000	417,000	417,000	417,000	417,000
Outside Services	92,325	115,000	115,000	115,000	115,000	115,000
Intra-State Transfers	10,233	10,780	10,780	10,780	10,780	10,780
Advertising & Publicity	478	300	300	300	300	300
Outside Repairs/Service	43,695	52,927	52,927	52,927	52,927	52,927
Reimbursement to Other Agencies	442,083	450,000	450,000	450,000	450,000	450,000
ITS Reimbursements	35,295	39,000	39,000	39,000	39,000	39,000
Gov Fund Type Transfers - Auditor of State Services	44,430	42,000	42,000	42,000	42,000	42,000
Gov Fund Type Transfers - Other Agencies Services	2,305	2,000	2,000	2,000	2,000	2,000
Equipment	43,759	1,000	1,000	1,000	1,000	1,000
Office Equipment	0	1,001	1,001	1,001	1,001	1,001
Equipment - Non-Inventory	216	5,000	5,000	5,000	5,000	5,000
IT Equipment	8,205	114,334	114,334	114,334	114,334	114,334
Other Expense & Obligations	0	1,000	1,000	1,000	1,000	1,000
Licenses	240	600	600	600	600	600
Balance Carry Forward (Approps)	46,169	0	0	0	0	0
Reversions	46,169	0	0	0	0	0
Recommendation Adjustment	0	0	0	(773,787)	0	(773,787)
<b>Total Expenditures</b>	<b>16,022,477</b>	<b>16,465,501</b>	<b>16,419,331</b>	<b>15,645,544</b>	<b>16,419,331</b>	<b>15,645,544</b>

## Clarinda MHI

### General Fund

### Appropriation Description

In keeping with modern best practices and current utilization of our mental health system, the department realigned its

mental health institutes to deliver all of its inpatient treatment through its two nationally-accredited facilities at Independence and Cherokee. The department has discontinued its delivery of inpatient mental health services at the Clarinda and Mt. Pleasant facilities.

### Clarinda MHI Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	616,994	0	0	0	0	0
<b>Total Resources</b>	<b>616,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services-Salaries	(7,818)	0	0	0	0	0
Intra-State Transfers	624,813	0	0	0	0	0
<b>Total Expenditures</b>	<b>616,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Independence MHI

### General Fund

### Appropriation Description

The Independence Mental Health Institute (MHI), designated in Chapter 226 of the Code of Iowa, provides psychiatric treatment, training, care, mental health habilitation, and support of people with mental illness. In addition, the Inde-

pendence MHI provides evaluation and treatment for people committed to DHS under Chapter 812, Code of Iowa, who have been charged with a crime to determine competency to stand trial and who are not qualified for pre-trial release or will not seek evaluation and treatment on their own. The Independence Mental Health Institute is funded by state general funds and federal funds with a small amount of funding from other sources.

### Independence MHI Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	548,575	0	0	0	0	0
Appropriation	10,324,209	18,552,103	18,552,103	17,513,621	18,552,103	17,513,621
Intra State Receipts	9,540,333	1,371,706	1,371,706	1,371,706	1,371,706	1,371,706
Reimbursement from Other Agencies	0	300	300	300	300	300
Gov Fund Type Transfers - Other Agencies	74,734	2,000	2,000	2,000	2,000	2,000
Appropriation Transfer In Authorized per 8.39	1,368,495	0	0	0	0	0
Interest	1	0	0	0	0	0
Fees, Licenses & Permits	68,776	50,000	50,000	50,000	50,000	50,000
Refunds & Reimbursements	525,767	15,000	15,000	15,000	15,000	15,000
Rents & Leases	124,013	52,821	52,821	52,821	52,821	52,821
Agricultural Sales	1,526	500	500	500	500	500
Other Sales & Services	10,137	47,300	47,300	47,300	47,300	47,300
<b>Total Resources</b>	<b>22,586,565</b>	<b>20,091,730</b>	<b>20,091,730</b>	<b>19,053,248</b>	<b>20,091,730</b>	<b>19,053,248</b>
<b>Expenditures</b>						
Personal Services-Salaries	17,982,379	17,585,302	17,585,302	17,585,302	17,585,302	17,585,302
Personal Travel In State	10,771	4,000	4,000	4,000	4,000	4,000
State Vehicle Operation	27,319	40,706	40,706	40,706	40,706	40,706
Depreciation	18,156	4,800	4,800	4,800	4,800	4,800
Personal Travel Out of State	0	900	900	900	900	900
Office Supplies	20,630	27,938	27,938	27,938	27,938	27,938
Facility Maintenance Supplies	108,730	105,200	105,200	105,200	105,200	105,200
Equipment Maintenance Supplies	27,666	400	400	400	400	400
Professional & Scientific Supplies	92,738	39,167	39,167	39,167	39,167	39,167
Housing & Subsistence Supplies	21,243	36,010	36,010	36,010	36,010	36,010
Other Supplies	44,219	82,692	82,692	82,692	82,692	82,692
Drugs & Biologicals	384,797	360,617	360,617	360,617	360,617	360,617

## Independence MHI Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Food	108,892	135,748	135,748	135,748	135,748	135,748
Uniforms & Related Items	1,848	325	325	325	325	325
Postage	4,504	1,250	1,250	1,250	1,250	1,250
Communications	32,326	26,850	26,850	26,850	26,850	26,850
Utilities	330,965	325,271	325,271	325,271	325,271	325,271
Professional & Scientific Services	1,252,509	538,045	538,045	538,045	538,045	538,045
Outside Services	113,308	21,760	21,760	21,760	21,760	21,760
Intra-State Transfers	567,625	200	200	200	200	200
Advertising & Publicity	964	1,206	1,206	1,206	1,206	1,206
Outside Repairs/Service	75,517	28,245	28,245	28,245	28,245	28,245
Reimbursement to Other Agencies	1,086,798	528,055	528,055	528,055	528,055	528,055
ITS Reimbursements	56,448	31,027	31,027	31,027	31,027	31,027
Gov Fund Type Transfers - Attorney General Services	0	500	500	500	500	500
Gov Fund Type Transfers - Auditor of State Services	84,942	42,205	42,205	42,205	42,205	42,205
Gov Fund Type Transfers - Other Agencies Services	69,900	500	500	500	500	500
Equipment	0	1,050	1,050	1,050	1,050	1,050
Office Equipment	0	400	400	400	400	400
Equipment - Non-Inventory	9,607	410	410	410	410	410
IT Equipment	47,831	118,401	118,401	118,401	118,401	118,401
Claims	176	800	800	800	800	800
Other Expense & Obligations	406	250	250	250	250	250
Licenses	15	500	500	500	500	500
Refunds-Other	3,336	1,000	1,000	1,000	1,000	1,000
Recommendation Adjustment	0	0	0	(1,038,482)	0	(1,038,482)
<b>Total Expenditures</b>	<b>22,586,565</b>	<b>20,091,730</b>	<b>20,091,730</b>	<b>19,053,248</b>	<b>20,091,730</b>	<b>19,053,248</b>

## Glenwood Resource Center

### General Fund

### Appropriation Description

The State Resource Center (SRC) at Glenwood is licensed as an Intermediate Care Facility for individuals with Intellectual Disabilities (ICFs/ID) and is one of the largest of Iowa's 140 ICFs/ID. The SRC pursuant to Chapter 222 of the Code of Iowa, provide a full range of treatment and habilitation services.

The Glenwood Resource Center is funded by state general funds and federal Medicaid funds with a small amount of funding from other sources. The state appropriation allows the Glenwood Resource Center to continue service to individuals who are Medicaid-eligible by providing the non-federal share of the per diem.

### Glenwood Resource Center Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	300,770	692,881	0	0	0	0
Appropriation	21,524,482	20,719,486	20,719,486	17,887,781	20,719,486	17,887,781
Reimbursement from Other Agencies	0	1	1	1	1	1
Gov Fund Type Transfers - Other Agencies	1,311	0	0	0	0	0
Interest	46	16	16	16	16	16
Fees, Licenses & Permits	0	3,433	3,433	3,433	3,433	3,433
Refunds & Reimbursements	52,633,399	51,834,483	51,834,483	53,036,965	51,834,483	53,036,965
Sale Of Equipment & Salvage	3,533	11,118	11,118	11,118	11,118	11,118
Rents & Leases	310,936	627,240	627,240	627,240	627,240	627,240
Other Sales & Services	14,497	145,436	145,436	145,436	145,436	145,436
Other	2,477,314	2,057,184	2,057,184	2,057,184	2,057,184	2,057,184
<b>Total Resources</b>	<b>77,266,288</b>	<b>76,091,278</b>	<b>75,398,397</b>	<b>73,769,174</b>	<b>75,398,397</b>	<b>73,769,174</b>
<b>Expenditures</b>						
Personal Services-Salaries	62,633,993	64,578,083	64,078,083	64,078,083	64,078,083	64,078,083
Personal Travel In State	23,660	14,700	14,700	14,700	14,700	14,700
State Vehicle Operation	192,605	202,000	202,000	202,000	202,000	202,000
Depreciation	10,248	22,850	22,850	22,850	22,850	22,850
Personal Travel Out of State	1,341	1,724	1,724	1,724	1,724	1,724
Office Supplies	124,826	128,000	128,000	128,000	128,000	128,000
Facility Maintenance Supplies	325,704	348,274	348,274	348,274	348,274	348,274
Equipment Maintenance Supplies	185,310	209,700	209,700	209,700	209,700	209,700
Professional & Scientific Supplies	195,842	225,000	225,000	225,000	225,000	225,000
Housing & Subsistence Supplies	434,732	450,208	450,208	450,208	450,208	450,208
Ag., Conservation & Horticulture Supply	8,794	9,630	9,630	9,630	9,630	9,630
Other Supplies	337,452	315,353	315,353	315,353	315,353	315,353
Drugs & Biologicals	1,948,294	1,780,000	1,780,000	1,780,000	1,780,000	1,780,000
Food	840,989	772,862	772,862	772,862	772,862	772,862
Uniforms & Related Items	12,198	13,973	13,973	13,973	13,973	13,973

## Glenwood Resource Center Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Postage	5,064	5,000	5,000	5,000	5,000	5,000
Communications	70,949	71,994	71,994	71,994	71,994	71,994
Rentals	19,283	18,000	18,000	18,000	18,000	18,000
Utilities	917,510	809,692	809,692	809,692	809,692	809,692
Professional & Scientific Services	1,319,501	661,850	661,850	661,850	661,850	661,850
Outside Services	314,803	300,000	300,000	300,000	300,000	300,000
Intra-State Transfers	1,656,190	36,217	36,217	36,217	36,217	36,217
Advertising & Publicity	10,241	12,000	12,000	12,000	12,000	12,000
Outside Repairs/Service	964,743	990,000	990,000	990,000	990,000	990,000
Reimbursement to Other Agencies	1,912,824	2,013,423	2,013,423	2,013,423	2,013,423	2,013,423
ITS Reimbursements	170,455	170,448	170,448	170,448	170,448	170,448
IT Outside Services	62,767	220,872	220,872	220,872	220,872	220,872
Gov Fund Type Transfers - Auditor of State Services	59,999	76,551	76,551	76,551	76,551	76,551
Gov Fund Type Transfers - Other Agencies Services	24,721	15,000	15,000	15,000	15,000	15,000
Equipment	112,925	161,807	161,807	161,807	161,807	161,807
Equipment - Non-Inventory	242,860	254,896	254,896	254,896	254,896	254,896
IT Equipment	432,385	735,036	542,154	542,154	542,154	542,154
Claims	627	621	621	621	621	621
Other Expense & Obligations	469,034	461,615	461,615	461,615	461,615	461,615
Licenses	4,161	3,900	3,900	3,900	3,900	3,900
Appropriation Transfer Out Authorized per 8.39	333,495	0	0	0	0	0
Balance Carry Forward (Approps)	692,881	0	0	0	0	0
Reversions	192,881	0	0	0	0	0
Recommendation Adjustment	0	0	0	(1,629,223)	0	(1,629,223)
<b>Total Expenditures</b>	<b>77,266,288</b>	<b>76,091,279</b>	<b>75,398,397</b>	<b>73,769,174</b>	<b>75,398,397</b>	<b>73,769,174</b>

## Woodward Resource Center

### General Fund

### Appropriation Description

The State Resource Center (SRC) at Woodward is licensed as an Intermediate Care Facility for individuals with Intel-

lectual Disabilities (ICFs/ID) and is one of the largest of Iowa's 140 ICFs/ID. The SRC pursuant to Chapter 222 of the Code of Iowa, provide a full range of treatment and habilitation services.

## Woodward Resource Center Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	349,921	692,881	0	0	0	0
Appropriation	14,583,806	14,053,011	14,053,011	12,077,034	14,053,011	12,077,034
Federal Support	0	0	0	812,001	0	812,001
Intra State Receipts	524,913	525,580	525,580	525,580	525,580	525,580
Gov Fund Type Transfers - Other Agencies	161,664	162,053	162,053	162,053	162,053	162,053
Refunds & Reimbursements	40,989,276	38,620,231	38,620,231	38,620,231	38,620,231	38,620,231
Other	1,395,712	1,319,741	1,319,741	1,319,741	1,319,741	1,319,741
<b>Total Resources</b>	<b>58,005,292</b>	<b>55,373,497</b>	<b>54,680,616</b>	<b>53,516,640</b>	<b>54,680,616</b>	<b>53,516,640</b>
<b>Expenditures</b>						
Personal Services-Salaries	46,505,347	48,243,745	47,743,745	47,743,745	47,743,745	47,743,745
Personal Travel In State	53,169	48,378	48,378	48,378	48,378	48,378
State Vehicle Operation	172,594	258,297	258,297	258,297	258,297	258,297
Depreciation	17,474	23,530	23,530	23,530	23,530	23,530
Personal Travel Out of State	9,866	11,000	11,000	11,000	11,000	11,000
Office Supplies	141,681	150,612	150,612	150,612	150,612	150,612
Facility Maintenance Supplies	688,807	540,316	540,316	540,316	540,316	540,316
Equipment Maintenance Supplies	44,981	29,478	29,478	29,478	29,478	29,478
Professional & Scientific Supplies	23,757	37,031	37,031	37,031	37,031	37,031
Housing & Subsistence Supplies	481,925	402,786	402,786	402,786	402,786	402,786
Ag.,Conservation & Horticulture Supply	5,272	6,250	6,250	6,250	6,250	6,250
Other Supplies	431,352	348,641	348,641	348,641	348,641	348,641
Printing & Binding	1,849	5,000	5,000	5,000	5,000	5,000
Drugs & Biologicals	1,329,198	392,015	392,015	392,015	392,015	392,015
Food	981,212	531,434	531,434	531,434	531,434	531,434
Uniforms & Related Items	9,311	10,007	10,007	10,007	10,007	10,007
Postage	8,000	6,137	6,137	6,137	6,137	6,137

## Woodward Resource Center Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Communications	119,405	120,400	120,400	120,400	120,400	120,400
Rentals	5,316	6,255	6,255	6,255	6,255	6,255
Utilities	946,851	636,645	636,645	636,645	636,645	636,645
Professional & Scientific Services	115,365	116,683	116,683	116,683	116,683	116,683
Outside Services	201,258	226,418	226,418	226,418	226,418	226,418
Intra-State Transfers	1,103,290	24,800	24,800	24,800	24,800	24,800
Advertising & Publicity	2,548	3,000	3,000	3,000	3,000	3,000
Outside Repairs/Service	691,893	565,540	565,540	565,540	565,540	565,540
Reimbursement to Other Agencies	1,260,029	1,410,054	1,410,054	1,410,054	1,410,054	1,410,054
ITS Reimbursements	133,176	147,678	147,678	147,678	147,678	147,678
IT Outside Services	45,452	208,000	208,000	208,000	208,000	208,000
Gov Fund Type Transfers - Auditor of State Services	66,566	77,401	77,401	77,401	77,401	77,401
Gov Fund Type Transfers - Other Agencies Services	(23,218)	60,446	60,446	60,446	60,446	60,446
Equipment	35,391	48,843	48,843	48,843	48,843	48,843
Office Equipment	6,927	14,993	14,993	14,993	14,993	14,993
Equipment - Non-Inventory	95,386	109,046	109,046	109,046	109,046	109,046
IT Equipment	408,452	539,636	346,754	346,754	346,754	346,754
Claims	6,030	9,018	9,018	9,018	9,018	9,018
Other Expense & Obligations	496	658	658	658	658	658
Licenses	2,828	3,327	3,327	3,327	3,327	3,327
Appropriation Transfer Out Authorized per 8.39	990,293	0	0	0	0	0
Balance Carry Forward (Approps)	692,881	0	0	0	0	0
Reversions	192,881	0	0	0	0	0
Recommendation Adjustment	0	0	0	(1,163,976)	0	(1,163,976)
<b>Total Expenditures</b>	<b>58,005,292</b>	<b>55,373,498</b>	<b>54,680,616</b>	<b>53,516,640</b>	<b>54,680,616</b>	<b>53,516,640</b>

## Family Investment Program/JOBS

### General Fund

### Appropriation Description

This appropriation includes federal revenue from the TANF block grant, the state share of Child Support collections,

recoupments, and some federal matching funds. It provides funding for cash assistance and employment and training services to needy families with children so that children can be cared for in their own home or the home of a relative.

## Family Investment Program/JOBS Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	48,673,875	48,673,875	48,673,875	46,004,480	48,673,875	46,004,480
Legislative Reductions	(3,900,000)	0	0	0	0	0
Federal Support	24,373,815	31,768,626	31,768,626	26,113,746	31,768,626	26,113,746
Intra State Receipts	1,212,827	1,300,564	1,300,564	1,300,564	1,300,564	1,300,564
Gov Fund Type Transfers - Other Agencies	0	15,000	15,000	15,000	15,000	15,000
Refunds & Reimbursements	8,431,014	8,799,469	8,799,469	8,799,469	8,799,469	8,799,469
<b>Total Resources</b>	<b>78,791,531</b>	<b>90,557,534</b>	<b>90,557,534</b>	<b>82,233,259</b>	<b>90,557,534</b>	<b>82,233,259</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,300,950	1,392,191	1,392,191	1,392,191	1,392,191	1,392,191
Personal Travel In State	1,380	2,104	2,104	2,104	2,104	2,104
Personal Travel Out of State	340	4,002	4,002	4,002	4,002	4,002
Office Supplies	462	1,155	1,155	1,155	1,155	1,155
Printing & Binding	17,634	27,001	27,001	27,001	27,001	27,001
Postage	45,699	50,314	50,314	50,314	50,314	50,314
Communications	12,691	15,002	15,002	15,002	15,002	15,002
Rentals	100	201	201	201	201	201
Professional & Scientific Services	1,559,982	1,779,798	1,779,798	1,779,798	1,779,798	1,779,798
Outside Services	3,339,630	3,571,648	3,571,648	3,571,648	3,571,648	3,571,648
Intra-State Transfers	230,553	5,885,433	5,885,433	230,553	5,885,433	230,553
Reimbursement to Other Agencies	53,619	83,931	83,931	83,931	83,931	83,931
ITS Reimbursements	44,772	229,684	229,684	229,684	229,684	229,684
IT Outside Services	5,985,360	7,433,288	7,433,288	7,433,288	7,433,288	7,433,288
Gov Fund Type Transfers - Other Agencies Services	19,360,243	20,485,356	20,485,356	20,485,356	20,485,356	20,485,356
Equipment - Non-Inventory	29,978	11,073	11,073	11,073	11,073	11,073
IT Equipment	2,590,109	3,801,005	3,801,005	3,801,005	3,801,005	3,801,005
Other Expense & Obligations	793	1,002	1,002	1,002	1,002	1,002
Refunds-Other	26,254	53,500	53,500	53,500	53,500	53,500
State Aid	69,891	75	75	75	75	75
Aid to Individuals	44,111,115	45,729,771	45,729,771	43,060,376	45,729,771	43,060,376
Reversions	9,975	0	0	0	0	0
<b>Total Expenditures</b>	<b>78,791,531</b>	<b>90,557,534</b>	<b>90,557,534</b>	<b>82,233,259</b>	<b>90,557,534</b>	<b>82,233,259</b>

## State Supplementary Assistance

### General Fund

#### Appropriation Description

This appropriation provides funding for the State Supplementary Assistance (SSA) program. The SSA program is funded strictly with state dollars. The SSA program assists

individuals who meet all Supplemental Security Income (SSI) eligibility requirements and whose income is insufficient to pay for certain special needs. In Iowa, these needs are defined as residential care, family life homes, in-home health-related care, dependent person allowance, mandatory supplement, blind allowance and supplement for Medicare and Medicaid enrollees.

### State Supplementary Assistance Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,921,630	0	0	0	0	0
Appropriation	12,997,187	11,611,442	11,611,442	10,372,658	11,611,442	10,321,657
Legislative Reductions	(1,100,000)	0	0	0	0	0
Refunds & Reimbursements	43,038	65,000	65,000	65,000	65,000	65,000
<b>Total Resources</b>	<b>13,861,854</b>	<b>11,676,442</b>	<b>11,676,442</b>	<b>10,437,658</b>	<b>11,676,442</b>	<b>10,386,657</b>
<b>Expenditures</b>						
Intra-State Transfers	1,921,630	0	0	0	0	0
Reimbursement to Other Agencies	56	31	31	31	31	31
ITS Reimbursements	4,967	4,471	4,471	4,471	4,471	4,471
Other Expense & Obligations	244,976	252,273	252,273	230,640	252,273	233,575
Appropriation Transfer Out Authorized per 8.39	400,000	0	0	0	0	0
Aid to Individuals	11,211,398	11,419,667	11,419,667	10,202,516	11,419,667	10,148,580
Reversions	78,827	0	0	0	0	0
<b>Total Expenditures</b>	<b>13,861,854</b>	<b>11,676,442</b>	<b>11,676,442</b>	<b>10,437,658</b>	<b>11,676,442</b>	<b>10,386,657</b>



## Medical Assistance

### General Fund

### Appropriation Description

The Medical Assistance Program is funded with federal, state and local money. Medical Assistance (Medicaid) provides health care coverage for Iowans - needy families with children, persons with disabilities, the elderly and preg-

nant women so they can live healthy, stable and self-sufficient lives. The program includes mandatory services and mandatory eligibles, as well as optional services and optional eligibles. The main type of expenditures made is for services provided to recipients and managed care capitation payments. In addition to federal, state and local money; third party liability, estate recoveries, recoupments, and drug rebates provide revenues to help offset expenditures.

### Medical Assistance Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	22,891,475	0	0	0	0
Appropriation	1,303,191,564	1,318,246,446	1,348,646,963	1,354,214,411	1,399,451,629	1,414,214,411
Supplementals	82,000,000	0	0	0	0	0
Other Taxes	980,730	980,730	1,100,000	1,372,140	1,100,000	1,372,140
Federal Support	2,928,629,136	2,735,612,958	2,830,862,084	2,764,163,109	2,908,369,294	2,875,591,681
Local Governments	47,339,837	49,756,263	49,756,263	49,756,263	49,756,263	49,756,263
Intra State Receipts	332,517,451	300,045,208	291,795,208	294,795,208	291,795,208	294,795,208
Interest	16,824	81,177	81,177	81,177	81,177	81,177
Fees, Licenses & Permits	14,167,995	10,133,404	10,133,404	10,133,404	10,133,404	10,133,404
Refunds & Reimbursements	419,927,815	339,788,593	353,014,236	353,014,236	378,850,168	353,014,236
Other Sales & Services	3,439,153	4,179,777	4,179,777	4,179,777	4,179,777	4,179,777
Unearned Receipts	50,690,969	46,751,568	46,751,568	46,751,568	46,751,568	46,751,568
<b>Total Resources</b>	<b>5,182,901,474</b>	<b>4,828,467,599</b>	<b>4,936,320,680</b>	<b>4,878,461,293</b>	<b>5,090,468,488</b>	<b>5,049,889,865</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,042,731	1,156,893	1,156,893	1,156,893	1,156,893	1,156,893
Personal Travel In State	919	9,256	9,256	9,256	9,256	9,256
Personal Travel Out of State	0	500	500	500	500	500
Office Supplies	0	1,175	1,175	1,175	1,175	1,175
Printing & Binding	82,304	1,683	1,683	1,683	1,683	1,683
Postage	2,121,465	785,171	785,171	785,171	785,171	785,171
Communications	558	559	559	559	559	559
Rentals	136	188	188	188	188	188
Professional & Scientific Services	4,169,395	2,370,964	2,370,964	2,370,964	2,370,964	2,370,964
Outside Services	0	1,550	1,550	1,550	1,550	1,550
Intra-State Transfers	27,071,615	11,102,691	11,102,691	11,102,691	11,102,691	11,102,691
Reimbursement to Other Agencies	49,570	54,403	54,403	54,403	54,403	54,403
ITS Reimbursements	639,201	343,157	343,157	343,157	343,157	343,157
Gov Fund Type Transfers - Other Agencies Services	3,964,432	1,905,908	1,905,908	1,905,908	1,905,908	1,905,908
IT Equipment	0	1,175	1,175	1,175	1,175	1,175
Other Expense & Obligations	151,200	291,198	291,198	291,198	291,198	291,198
Fees	104	54	54	54	54	54
Refunds-Other	177,925	305,000	305,000	305,000	305,000	305,000
Aid to Individuals	5,120,538,445	4,810,136,074	4,917,989,155	4,860,129,768	5,072,136,963	5,031,558,340
Balance Carry Forward (Approps)	22,891,475	0	0	0	0	0
<b>Total Expenditures</b>	<b>5,182,901,474</b>	<b>4,828,467,599</b>	<b>4,936,320,680</b>	<b>4,878,461,293</b>	<b>5,090,468,488</b>	<b>5,049,889,865</b>

## Children's Health Insurance

### General Fund

### Appropriation Description

The Children's Health Insurance Program (CHIP) and the Medicaid program are the Department's primary programs to ensure that all children in the State have health and dental care coverage. CHIP is funded with federal and state

money. CHIP is administered under Title XXI of the Social Security Act and covers a comprehensive range of health and dental services for Iowa's children who meet the program's eligibility criteria. The main type of expenditures made is for services provided to recipients and managed care capitation payments. In addition to federal and state and local money; third party liability, estate recoveries, recoupments, and drug rebates provide revenues to help offset expenditures.

### Children's Health Insurance Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	787,306	0	0	0	0	0
Appropriation	20,413,844	9,176,652	9,176,652	8,518,452	9,176,652	9,018,066
Federal Support	27,263,628	22,149,027	22,149,027	35,919,110	22,149,027	41,993,365
Refunds & Reimbursements	5,738,997	4,190,310	4,190,310	4,190,310	4,190,310	4,190,310
Other	0	2	2	2	2	2
<b>Total Resources</b>	<b>54,203,775</b>	<b>35,515,991</b>	<b>35,515,991</b>	<b>48,627,874</b>	<b>35,515,991</b>	<b>55,201,743</b>
<b>Expenditures</b>						
Professional & Scientific Services	2,354,210	1,997,705	1,997,705	1,997,705	1,997,705	1,997,705
Intra-State Transfers	17,233,296	7,354,872	7,354,872	7,354,872	7,354,872	7,354,872
Aid to Individuals	34,616,269	26,163,414	26,163,414	39,275,297	26,163,414	45,849,166
<b>Total Expenditures</b>	<b>54,203,775</b>	<b>35,515,991</b>	<b>35,515,991</b>	<b>48,627,874</b>	<b>35,515,991</b>	<b>55,201,743</b>

## Medical Contracts

### General Fund

### Appropriation Description

This appropriation is used to fund the administrative activities needed to support the Medical Assistance program. An

appropriation from the Pharmaceutical Settlement Account is typically also used in combination with this appropriation along with federal matching funds ranging from 50 to 90%. The primary payments made from this account are the costs of contracts for these administrative activities.

### Medical Contracts Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	4,919,276	0	0	0	0	0
Appropriation	19,613,964	17,045,964	18,313,964	17,626,464	18,313,964	17,626,464
Federal Support	69,641,747	76,711,868	76,711,868	76,711,868	76,711,868	76,711,868
Intra State Receipts	7,558,421	10,084,467	8,816,467	8,016,467	8,816,467	8,016,467
Interest	61,460	0	0	0	0	0
Refunds & Reimbursements	5,543	0	0	0	0	0
Other Sales & Services	646,802	0	0	0	0	0
<b>Total Resources</b>	<b>102,447,212</b>	<b>103,842,299</b>	<b>103,842,299</b>	<b>102,354,799</b>	<b>103,842,299</b>	<b>102,354,799</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,091,558	1,099,184	1,099,184	1,099,184	1,099,184	1,099,184
Personal Travel In State	368	3,300	3,300	3,300	3,300	3,300
State Vehicle Operation	2,681	3,000	3,000	3,000	3,000	3,000
Depreciation	913	0	0	0	0	0
Personal Travel Out of State	2,134	32,100	32,100	32,100	32,100	32,100
Office Supplies	39,354	75,559	75,559	75,559	75,559	75,559
Facility Maintenance Supplies	1,381	4,083	4,083	4,083	4,083	4,083
Equipment Maintenance Supplies	0	3,932	3,932	3,932	3,932	3,932

**Medical Contracts Financial Summary (Continued)**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Printing & Binding	880,725	377,714	377,714	377,714	377,714	377,714
Postage	135,466	66,753	66,753	66,753	66,753	66,753
Communications	700,765	720,164	720,164	720,164	720,164	720,164
Rentals	905,901	739,407	739,407	739,407	739,407	739,407
Professional & Scientific Services	70,039,719	71,315,600	71,315,600	71,315,600	71,315,600	71,315,600
Outside Services	138,093	215,100	215,100	215,100	215,100	215,100
Intra-State Transfers	6,272,475	0	0	0	0	0
Advertising & Publicity	167,984	50,200	50,200	50,200	50,200	50,200
Outside Repairs/Service	7,897	27,711	27,711	27,711	27,711	27,711
Attorney General Reimbursements	0	4,400	4,400	4,400	4,400	4,400
Reimbursement to Other Agencies	16,624	15,100	15,100	15,100	15,100	15,100
ITS Reimbursements	2,735,848	3,117,258	3,117,258	3,117,258	3,117,258	3,117,258
IT Outside Services	780,236	144,046	144,046	144,046	144,046	144,046
Gov Fund Type Transfers - Attorney General Services	215,591	141,500	141,500	141,500	141,500	141,500
Gov Fund Type Transfers - Auditor of State Services	27,519	30,000	30,000	30,000	30,000	30,000
Gov Fund Type Transfers - Other Agencies Services	10,377,502	6,753,961	6,753,961	6,753,961	6,753,961	6,753,961
Equipment	15,468	20,500	20,500	20,500	20,500	20,500
Office Equipment	0	10,000	10,000	10,000	10,000	10,000
Equipment - Non-Inventory	5,908	11,191	11,191	11,191	11,191	11,191
IT Equipment	913,478	850,536	850,536	850,536	850,536	850,536
Other Expense & Obligations	131,517	10,000	10,000	10,000	10,000	10,000
Aid to Individuals	6,681,475	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
Reversions	158,633	0	0	0	0	0
Recommendation Adjustment	0	0	0	(1,487,500)	0	(1,487,500)
<b>Total Expenditures</b>	<b>102,447,212</b>	<b>103,842,299</b>	<b>103,842,299</b>	<b>102,354,799</b>	<b>103,842,299</b>	<b>102,354,799</b>

## Family Support Subsidy

This appropriation is funded strictly with state dollars.

### General Fund

### Appropriation Description

The family support subsidy program provides a monthly subsidy payment to families. The children at home program provides funding for special or one time needs.

### Family Support Subsidy Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	547,993	244,769	0	0	0	0
Appropriation	1,073,932	1,069,282	1,069,282	1,069,282	1,069,282	1,069,282
<b>Total Resources</b>	<b>1,621,925</b>	<b>1,314,051</b>	<b>1,069,282</b>	<b>1,069,282</b>	<b>1,069,282</b>	<b>1,069,282</b>
<b>Expenditures</b>						
Personal Services-Salaries	25,000	0	0	0	0	0
Professional & Scientific Services	419,379	0	0	0	0	0
Intra-State Transfers	547,993	0	0	0	0	0
ITS Reimbursements	410	404	404	404	404	404
Gov Fund Type Transfers - Other Agencies Services	0	997,269	752,500	812,500	752,500	876,500
Aid to Individuals	384,374	316,378	316,378	256,378	316,378	192,378
Balance Carry Forward (Approps)	244,769	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,621,925</b>	<b>1,314,051</b>	<b>1,069,282</b>	<b>1,069,282</b>	<b>1,069,282</b>	<b>1,069,282</b>

## Conners Training

### General Fund

Centers to community living settings of their choice. The Conner Training annual appropriation is mandated by a consent decree in 1994 This appropriation is funded strictly with state dollars.

### Appropriation Description

This appropriation provides financial support to transition individuals currently residing in the two State Resource

### Conners Training Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	33,632	33,632	33,632	33,632	33,632	33,632
<b>Total Resources</b>	<b>33,632</b>	<b>33,632</b>	<b>33,632</b>	<b>33,632</b>	<b>33,632</b>	<b>33,632</b>
<b>Expenditures</b>						
Outside Services	33,631	31,622	31,622	31,622	31,622	31,622
ITS Reimbursements	1	2,010	2,010	2,010	2,010	2,010
<b>Total Expenditures</b>	<b>33,632</b>	<b>33,632</b>	<b>33,632</b>	<b>33,632</b>	<b>33,632</b>	<b>33,632</b>

## Volunteers

### General Fund

### Appropriation Description

This appropriation funds the development and coordination of volunteer assistance in DHS Service Areas to enhance services provided to Iowans who experience personal

economic and social problems in order to relieve their constraining conditions and enhance their individual productivity.

The Volunteers Program is funded with both state dollars and federal dollars, primarily from the SSBG funding stream.

### Volunteers Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	84,686	84,686	84,686	84,686	84,686	84,686
Federal Support	63,866	63,241	63,241	63,241	63,241	63,241
<b>Total Resources</b>	<b>148,552</b>	<b>147,927</b>	<b>147,927</b>	<b>147,927</b>	<b>147,927</b>	<b>147,927</b>
<b>Expenditures</b>						
Professional & Scientific Services	83,857	120,265	120,265	120,265	120,265	120,265
ITS Reimbursements	32	26	26	26	26	26
Gov Fund Type Transfers - Other Agencies Services	160	0	0	0	0	0
Aid to Individuals	58,209	27,636	27,636	27,636	27,636	27,636
Reversions	6,294	0	0	0	0	0
<b>Total Expenditures</b>	<b>148,552</b>	<b>147,927</b>	<b>147,927</b>	<b>147,927</b>	<b>147,927</b>	<b>147,927</b>

## Child Care Assistance

### General Fund

#### Appropriation Description

The Child Care Assistance appropriation supports families in achieving and maintaining self-sufficiency, to ensure children are cared for in settings that meet minimum health and safety standards, and to promote high quality child care services.

Funding includes the general fund appropriation, federal Child Care and Development Fund (CCDF) and federal TANF funds

The main type of expenditure made is state aid to the day care facilities for the care of these children.

### Child Care Assistance Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	2,781,327	0	0	0	0
Appropriation	51,408,668	36,389,561	40,216,046	44,812,090	40,216,046	45,270,211
Legislative Reductions	(10,000,000)	0	0	0	0	0
Federal Support	79,966,687	90,105,371	88,813,364	88,813,364	88,813,364	88,813,364
Gov Fund Type Transfers - Other Agencies	52,886	0	0	0	0	0
Other	0	1	1	1	1	1
<b>Total Resources</b>	<b>121,428,241</b>	<b>129,276,260</b>	<b>129,029,411</b>	<b>133,625,455</b>	<b>129,029,411</b>	<b>134,083,576</b>
<b>Expenditures</b>						
Personal Services-Salaries	249,775	267,793	267,793	267,793	267,793	267,793
Personal Travel In State	323	0	0	0	0	0
Office Supplies	30	1	1	1	1	1
Printing & Binding	41,625	44,043	44,043	44,043	44,043	44,043
Postage	179,135	191,247	191,247	191,247	191,247	191,247
Communications	796	2,000	2,000	2,000	2,000	2,000
Professional & Scientific Services	493,400	680,300	680,300	680,300	680,300	680,300
Outside Services	6,088,874	7,670,689	7,670,689	7,670,689	7,670,689	7,670,689
Intra-State Transfers	93,550	115,420	115,420	115,420	115,420	115,420
ITS Reimbursements	36,141	44,798	44,798	44,798	44,798	44,798
IT Outside Services	172,450	341,448	341,448	341,448	341,448	341,448
Gov Fund Type Transfers - Attorney General Services	80,277	88,000	88,000	88,000	88,000	88,000
Gov Fund Type Transfers - Other Agencies Services	345,135	449,699	449,699	449,699	449,699	449,699
IT Equipment	25,239	40,586	40,586	40,586	40,586	40,586
Other Expense & Obligations	316	1	1	1	1	1
Refunds-Other	0	2	1	1	1	1
State Aid	6,296,918	6,300,001	6,300,001	6,300,001	6,300,001	6,300,001
Aid to Individuals	104,542,930	113,040,232	112,793,384	117,389,428	112,793,384	117,847,549
Balance Carry Forward (Approps)	2,781,327	0	0	0	0	0
<b>Total Expenditures</b>	<b>121,428,241</b>	<b>129,276,260</b>	<b>129,029,411</b>	<b>133,625,455</b>	<b>129,029,411</b>	<b>134,083,576</b>



## MI/MR/DD State Cases

### General Fund

#### Appropriation Description

The state payment program funds mental health and disability services for adults with mental illness, intellectual disability, and/or a developmental disability. The State Payment Program originally funded mental health and

disability services for individuals who did not have a county of legal settlement. Beginning July 1, 2013, the legal settlement concept was replaced with county of residency so the majority of individuals served in the state payment program will have an identified county of residence. The county of residency is now responsible for funding non-Medicaid eligible services. The state payment program funds services for individuals whose county of residency is unknown using federal Social Services Block Grant funding.

#### MI/MR/DD State Cases Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Federal Support	218,377	576,073	576,073	576,073	576,073	576,073
Total Resources	218,377	576,073	576,073	576,073	576,073	576,073
<b>Expenditures</b>						
Aid to Individuals	218,377	576,073	576,073	576,073	576,073	576,073
Total Expenditures	218,377	576,073	576,073	576,073	576,073	576,073

## MHDS Regional Funding

### General Fund

property tax relief fund for MHDS regions where 25 percent of the region's projected expenditures exceeds the region's projected fund balance.

### Appropriation Description

Mental Health and Disability Services Regional Funding.  
General Funds are to be transferred and deposited to the

## MHDS Regional Funding Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,040,000	0	0	0	0	0
<b>Total Resources</b>	<b>1,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	1,040,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## MHDS Regional Grants - Polk County and Eastern Iowa Region

### General Fund

### Appropriation Description

Mental Health and Disability Services Regional Funding.  
General Funds are appropriated to support the MHDS  
regions.

### MHDS Regional Grants - Polk County and Eastern Iowa Region Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	3,000,000	3,000,000	0	3,000,000	0
<b>Total Resources</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	0	3,000,000	3,000,000	0	3,000,000	0
<b>Total Expenditures</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>

## Adoption Subsidy

### General Fund

### Appropriation Description

This appropriation is used for maintenance and service for children with special needs who have been adopted. Funds can also be used for recruitment activities and attorney

general staff for termination of parental rights and appeals. In addition to state funds, federal Title IV-E funds are used for adoption maintenance for eligible children, administration, and training. A determined amount of the appropriation is transferred to Child and Family Services and Decat to be spent for the purposes stated above. The only expenditures are transfers to these accounts.

### Adoption Subsidy Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,036,860	0	0	0	0	0
Appropriation	42,998,286	43,046,664	43,046,664	42,077,910	43,046,664	41,944,132
Federal Support	0	0	34,656,114	35,801,502	34,656,114	35,685,135
Intra State Receipts	538,834	0	0	0	0	0
<b>Total Resources</b>	<b>44,573,980</b>	<b>43,046,664</b>	<b>77,702,778</b>	<b>77,879,412</b>	<b>77,702,778</b>	<b>77,629,267</b>
<b>Expenditures</b>						
Professional & Scientific Services	0	0	444,000	444,000	444,000	444,000
Intra-State Transfers	44,035,146	43,046,664	29,326	29,326	29,326	29,326
Aid to Individuals	0	0	77,229,452	77,406,086	77,229,452	77,155,941
Reversions	538,834	0	0	0	0	0
<b>Total Expenditures</b>	<b>44,573,980</b>	<b>43,046,664</b>	<b>77,702,778</b>	<b>77,879,412</b>	<b>77,702,778</b>	<b>77,629,267</b>

## Child and Family Services

### General Fund

#### Appropriation Description

The Child and Family Services appropriation provides funds for services to children and families and for activities to support those services. In addition to state funds, funding includes Title IV-E, Title IV-B Part I and II, SSBG, and TANF federal funds; child support recoveries, and governmental income (SSI/SSA). Services are designed to strengthen families to protect children who have been abused or are at risk of abuse, to prevent out-of-home placement, to provide temporary foster care for children unable to remain in their homes, and to provide services to rehabilitate and hold accountable youth adjudicated delinquent or at risk of delinquency.

Child welfare services include family foster care, group care, independent living for youth age 16 and older, Preparation for Adult Living Services (PALS) for youth who have aged out of foster care, shelter care, protective child care, family centered services, promoting safe and stable families (PSSF), and decategorization services. Activities designed

to support these services include funding medical exams conducted during child abuse assessments and the 24-hour child abuse hotline, recruitment and retention of resource families, child welfare training, foster parent training, foster parent insurance, and a contract with the Iowa Foster and Adoptive Parent Association (IFAPA) for support services to foster and adoptive parents. Grants for system of care and for autism programs are also funded in this appropriation.

Services targeted specifically to the delinquent population include court ordered services, juvenile drug courts, and the graduated sanctions programs (adolescent monitoring and tracking, supervised community treatment, life skills, and school-based supervision).

Activities required in order to receive federal funding include the child welfare information system (CWIS) to track payments eligible for federal funding and comply with federal reporting requirements, SSI contract t

## Child and Family Services Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	8,348,379	0	0	0	0	0
Appropriation	85,341,938	84,482,419	89,960,517	90,155,116	89,960,517	90,155,116
Federal Support	15,751,075	17,540,310	57,709,233	58,598,841	57,709,233	58,598,841
Intra State Receipts	12,000	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	28,909	0	0	0	0	0
Refunds & Reimbursements	209	0	5,437,086	5,437,086	5,437,086	5,437,086
Other	4,102,971	3,734,069	3,734,069	3,734,069	3,734,069	3,734,069
<b>Total Resources</b>	<b>113,585,482</b>	<b>105,756,798</b>	<b>156,840,905</b>	<b>157,925,112</b>	<b>156,840,905</b>	<b>157,925,112</b>
<b>Expenditures</b>						
Personal Services-Salaries	300,283	306,302	306,302	306,302	306,302	306,302
Personal Travel In State	79,423	61,844	61,844	61,844	61,844	61,844
State Vehicle Operation	0	41,500	41,500	41,500	41,500	41,500
Personal Travel Out of State	1,578	1,500	1,500	1,500	1,500	1,500
Office Supplies	18,302	18,000	18,000	18,000	18,000	18,000
Professional & Scientific Supplies	17,970	53,430	53,430	53,430	53,430	53,430
Printing & Binding	15,883	3,000	3,000	3,000	3,000	3,000
Postage	4	0	0	0	0	0
Communications	6,437	21,025	21,025	21,025	21,025	21,025
Rentals	1,894	0	0	0	0	0
Professional & Scientific Services	9,378,307	11,921,284	11,921,284	11,921,284	11,921,284	11,921,284
Outside Services	9,122,068	9,438,209	9,438,209	9,438,209	9,438,209	9,438,209
Intra-State Transfers	69,508,763	53,868,168	7,026,493	7,026,493	7,026,493	7,026,493
Advertising & Publicity	0	5,000	5,000	5,000	5,000	5,000
Attorney General Reimbursements	0	445,801	445,801	445,801	445,801	445,801
Gov Fund Type Transfers - Attorney General Services	36,648	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	1,229,090	1,665,000	1,665,000	1,665,000	1,665,000	1,665,000
Equipment	0	250	250	250	250	250
Equipment - Non-Inventory	0	250	250	250	250	250
IT Equipment	362	100	100	100	100	100
Other Expense & Obligations	700,210	645,000	645,000	645,000	645,000	645,000
State Aid	4,102,971	4,465,069	4,465,069	4,465,069	4,465,069	4,465,069
Aid to Individuals	17,779,766	22,796,066	120,721,848	121,806,055	120,721,848	121,806,055
Reversions	1,285,522	0	0	0	0	0
<b>Total Expenditures</b>	<b>113,585,482</b>	<b>105,756,798</b>	<b>156,840,905</b>	<b>157,925,112</b>	<b>156,840,905</b>	<b>157,925,112</b>

## Decategorization

### General Fund

#### Appropriation Description

Decategorization is a program designed to reduce the number of children placed in out-of-home care and promote development of community-based services. The program is required to be budget neutral and projects are permitted to carry forward unspent funds into the next two (2) fiscal years to invest in preventive services.

Decat is funded primarily through transfers from the appropriation for Child and Family Services, (including a \$1.7 million direct allocation). DECAT provides services based on client needs rather than through a multitude of programs and different requirements for eligibility. The Decat program is used in all 99 counties. The traditional funding streams for foster care and juvenile justice are consolidated into a single child welfare fund and are not restricted by

individual funding levels. The fund is composed of all or part of the amount that would be used on behalf of county residents for family centered services, court ordered and delinquency services, and foster care. The main expenditures from this account include contractual services and state aid. (Note: State funds for DHS core programs, listed above, are transferred to the DECAT appropriation at the beginning of the fiscal year and core services are paid from this appropriation. The unspent balance of state funds at the end of the fiscal year is eligible for transfer to local DECAT boards.)

The Decategorization (DECAT) appropriation does not receive any appropriated state dollars directly. All funding provided to DECAT, including the \$1.7M DECAT services allocation, is appropriated to the Child and Family Services appropriation. Funding for the \$1.7M DECAT allocation and for services managed by DHS service area managers, is transferred to the DECAT appropriation.

### Decategorization Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Federal Support	75,943,774	80,303,135	0	0	0	0
Intra State Receipts	97,074,828	89,859,335	0	0	0	0
Refunds & Reimbursements	3,514,681	5,437,086	0	0	0	0
Other	52,675	0	0	0	0	0
<b>Total Resources</b>	<b>176,585,958</b>	<b>175,599,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Office Supplies	6,572	6,572	0	0	0	0
Professional & Scientific Supplies	48,205	73,500	0	0	0	0
Housing & Subsistence Supplies	11	301	0	0	0	0
Food	553	1,200	0	0	0	0
Uniforms & Related Items	454,009	562,460	0	0	0	0
Utilities	1,028	3,500	0	0	0	0
Professional & Scientific Services	4,364,703	2,330,734	0	0	0	0
Outside Services	556,878	118,694	0	0	0	0
Intra-State Transfers	550,834	2,000	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	392,577	41,610	0	0	0	0
Equipment	50	1,000	0	0	0	0
Equipment - Non-Inventory	2,212	2,000	0	0	0	0
IT Equipment	4,597	0	0	0	0	0
Aid to Individuals	170,138,726	172,395,376	0	0	0	0
Health Reimbursements & Aids	65,004	60,609	0	0	0	0
<b>Total Expenditures</b>	<b>176,585,958</b>	<b>175,599,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Child Abuse Prevention

### General Fund

carried forward to be used for the child abuse prevention program in the following year.

### Appropriation Description

This is a standing appropriation equal to \$10 per birth certificate fee up to the standings limitation, if any, and is

### Child Abuse Prevention Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	215,055	216,838	230,220	230,220	230,220	230,220
Appropriation	232,570	232,570	232,570	232,570	232,570	232,570
Change	(15,662)	0	0	0	0	0
<b>Total Resources</b>	<b>431,963</b>	<b>449,408</b>	<b>462,790</b>	<b>462,790</b>	<b>462,790</b>	<b>462,790</b>
<b>Expenditures</b>						
Outside Services	195,667	195,000	195,000	195,000	195,000	195,000
Intra-State Transfers	17,108	24,093	37,475	37,475	37,475	37,475
ITS Reimbursements	2,350	95	95	95	95	95
Balance Carry Forward (Approps)	216,838	230,220	230,220	230,220	230,220	230,220
<b>Total Expenditures</b>	<b>431,963</b>	<b>449,408</b>	<b>462,790</b>	<b>462,790</b>	<b>462,790</b>	<b>462,790</b>



## Commission Of Inquiry

### General Fund

### Appropriation Description

Iowa Code provides a standing unlimited appropriation from the General Fund to reimburse the expenses of commissioners to review persons in mental health institutions.

### Commission Of Inquiry Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,394	1,394	1,394	1,394	1,394	1,394
<b>Total Resources</b>	<b>1,394</b>	<b>1,394</b>	<b>1,394</b>	<b>1,394</b>	<b>1,394</b>	<b>1,394</b>
<b>Expenditures</b>						
Professional & Scientific Services	395	1,394	1,394	1,394	1,394	1,394
Reversions	999	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,394</b>	<b>1,394</b>	<b>1,394</b>	<b>1,394</b>	<b>1,394</b>	<b>1,394</b>

## Non Residents Transfers

health illness who is a non-resident from a state hospital.  
This appropriation was eliminated in FY2017

General Fund

### Appropriation Description

Iowa code provided a standing unlimited appropriation for costs associated with the transfer of a person with mental

### Non Residents Transfers Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	67	0	0	0	0	0
<b>Total Resources</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Reversions	67	0	0	0	0	0
<b>Total Expenditures</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Non Resident Commitment M.III

### General Fund

### Appropriation Description

Iowa Code provides a standing unlimited appropriation from the General Fund for reimbursement costs associated with the commitment of non-residents with mental illness.

### Non Resident Commitment M.III Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	142,802	142,802	142,802	142,802	142,802	142,802
<b>Total Resources</b>	<b>142,802</b>	<b>142,802</b>	<b>142,802</b>	<b>142,802</b>	<b>142,802</b>	<b>142,802</b>
<b>Expenditures</b>						
Other Expense & Obligations	4,836	142,202	142,202	142,202	142,202	142,202
Refunds-Other	0	600	600	600	600	600
Reversions	137,966	0	0	0	0	0
<b>Total Expenditures</b>	<b>142,802</b>	<b>142,802</b>	<b>142,802</b>	<b>142,802</b>	<b>142,802</b>	<b>142,802</b>

## Broadlawns-Construction & Expansion

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

For construction and expansion of inpatient mental health facilities and for the construction of an outpatient clinic building at Broadlawns.

#### Broadlawns-Construction & Expansion Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,000,000	0	0	0	0	0
Total Resources	2,000,000	0	0	0	0	0
<b>Expenditures</b>						
State Aid	2,000,000	0	0	0	0	0
Total Expenditures	2,000,000	0	0	0	0	0

## Nursing Facility Renovation and Constr.-RIIF

Rebuild Iowa Infrastructure Fund

to the medical assistance appropriation and used to increase nursing facility reimbursement rates for qualifying facilities. Once transferred to Medical Assistance, these dollars are matched with federal funds.

### Appropriation Description

This appropriation is used for the renovation and construction of certain nursing facilities. These funds are transferred

### Nursing Facility Renovation and Constr.-RIIF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	650,000	737,848	0	0	0	0
Appropriation	728,818	500,000	0	0	0	0
<b>Total Resources</b>	<b>1,378,818</b>	<b>1,237,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	640,970	1,237,848	0	0	0	0
Balance Carry Forward (Approps)	737,848	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,378,818</b>	<b>1,237,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Homestead Autism Facilities-RIIF

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

For a grant to a nonprofit agency that provides innovative solutions to children and adults with autism.

#### Homestead Autism Facilities-RIIF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	22,775	0	0	0	0	0
Appropriation	0	485,000	0	0	0	0
<b>Total Resources</b>	<b>22,775</b>	<b>485,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	22,775	485,000	0	0	0	0
<b>Total Expenditures</b>	<b>22,775</b>	<b>485,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Brain Injury Rehab

Rebuild Iowa Infrastructure Fund

### Appropriation Description

For a grant to a nonprofit organization specializing in brain injury rehabilitation by providing post-acute inpatient and

outpatient rehabilitation, as well as long-term skilled, supported, and independent living services for people who have sustained a traumatic brain injury due to a stroke, tumor, aneurysm, or other brain injury for costs associated with the construction of an outpatient therapy center.

### Brain Injury Rehab Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	500,000	0	0	0	0	0
Total Resources	500,000	0	0	0	0	0
<b>Expenditures</b>						
State Aid	500,000	0	0	0	0	0
Total Expenditures	500,000	0	0	0	0	0

## Employment Services

Rebuild Iowa Infrastructure Fund

services to assist persons with disabilities for costs with construction of a building for use by the organization.

### Appropriation Description

For a grant to a nonprofit organization that provides vocational, residential, community employment, and living

### Employment Services Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	500,000	0	0	0	0	0
<b>Total Resources</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	500,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Youth Emergency Shelter Services

Rebuild Iowa Infrastructure Fund

lies for infrastructure costs for expansion of an emergency youth shelter facility.

### Appropriation Description

For a grant to a nonprofit organization that provides youth emergency and shelter services for children and their fami-

### Youth Emergency Shelter Services Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	500,000	0	0	0	0	0
<b>Total Resources</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	500,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Medicaid - Medicaid Fraud Account

### Medicaid Fraud Account Fund

#### Appropriation Description

This appropriation is used to supplement the medical assistance program for medical assistance reimbursement and

associated costs, including program administration and costs associated with program implementation. It is funded entirely with revenue deposited in the Medicaid Fraud Fund. Once transferred to Medical Assistance, these dollars are matched with federal funds.

### Medicaid - Medicaid Fraud Account Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	500,000	500,000	500,000	500,000	500,000	500,000
Change	521,178	0	0	0	0	0
<b>Total Resources</b>	<b>1,021,178</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Expenditures</b>						
Intra-State Transfers	1,021,178	500,000	500,000	500,000	500,000	500,000
<b>Total Expenditures</b>	<b>1,021,178</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

## Medical Contracts Supplement

### Pharmaceutical Settlement

#### Appropriation Description

The moneys deposited in the pharmaceutical settlement account created pursuant to section 249A.33, are intended to supplement and support the medical assistance program.

#### Medical Contracts Supplement Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,002,176	1,300,000	1,300,000	800,000	1,300,000	500,000
<b>Total Resources</b>	<b>2,002,176</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>800,000</b>	<b>1,300,000</b>	<b>500,000</b>
<b>Expenditures</b>						
Intra-State Transfers	2,002,176	1,300,000	1,300,000	800,000	1,300,000	500,000
<b>Total Expenditures</b>	<b>2,002,176</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>800,000</b>	<b>1,300,000</b>	<b>500,000</b>

## Medical Assistance Supplemental-Hospital Care Access Trust

Hospital Health Care Access Trust

funded entirely with hospital health care access assessment fees. Once transferred to Medical Assistance, these dollars are matched with federal funds.

### Appropriation Description

This appropriation is used to supplement hospital reimbursement within the Medical Assistance appropriation. It is

### Medical Assistance Supplemental-Hospital Care Access Trust Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	34,700,000	34,700,000	34,700,000	34,700,000	34,700,000	34,700,000
Total Resources	34,700,000	34,700,000	34,700,000	34,700,000	34,700,000	34,700,000
<b>Expenditures</b>						
Intra-State Transfers	34,101,631	34,700,000	34,700,000	34,700,000	34,700,000	34,700,000
Reversions	598,369	0	0	0	0	0
Total Expenditures	34,700,000	34,700,000	34,700,000	34,700,000	34,700,000	34,700,000

## Medical Assistance - HCTF

Health Care Trust

### Appropriation Description

This appropriation is used to supplement the medical assistance program for medical assistance reimbursement and

associated costs, including program administration and costs associated with program implementation. It is funded entirely with revenue deposited in the Health Care Trust Fund. Once transferred to Medical Assistance, these dollars are matched with federal funds.

### Medical Assistance - HCTF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	222,100,000	219,890,000	219,890,000	221,900,000	219,890,000	220,700,000
Change	2,890,504	0	0	0	0	0
<b>Total Resources</b>	<b>224,990,504</b>	<b>219,890,000</b>	<b>219,890,000</b>	<b>221,900,000</b>	<b>219,890,000</b>	<b>220,700,000</b>
<b>Expenditures</b>						
Intra-State Transfers	224,990,504	219,890,000	219,890,000	221,900,000	219,890,000	220,700,000
<b>Total Expenditures</b>	<b>224,990,504</b>	<b>219,890,000</b>	<b>219,890,000</b>	<b>221,900,000</b>	<b>219,890,000</b>	<b>220,700,000</b>

## Medical Assistance Supplemental-Quality Assurance Trust

### Quality Assurance Trust Fund

It is funded entirely with nursing facility quality assurance assessment fees. Once transferred to Medical Assistance, these dollars are matched with federal funds.

### Appropriation Description

This appropriation is used to supplement nursing facility reimbursement within the Medical Assistance appropriation.

## Medical Assistance Supplemental-Quality Assurance Trust Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	37,205,208	36,705,208	36,705,208	36,705,208	36,705,208	36,705,208
Total Resources	37,205,208	36,705,208	36,705,208	36,705,208	36,705,208	36,705,208
<b>Expenditures</b>						
Intra-State Transfers	37,205,208	36,705,208	36,705,208	36,705,208	36,705,208	36,705,208
Total Expenditures	37,205,208	36,705,208	36,705,208	36,705,208	36,705,208	36,705,208

## Fund Detail

### Human Services, Department of Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Human Services - General Administration	9,984,370	10,869,946	10,801,275	10,766,331	10,801,275	10,766,331
Sale of Real Estate	5,370	11,370	11,370	11,370	11,370	11,370
Child Abuse Project	981,591	1,070,220	1,070,220	1,070,220	1,070,220	1,070,220
Community MH Block Grant	3,019,798	3,516,198	3,516,198	3,516,198	3,516,198	3,516,198
IV-E Independent Living Grant	2,512,931	2,829,335	2,829,335	2,829,335	2,829,335	2,829,335
Commodities	464,585	372,800	458,502	458,502	458,502	458,502
Commodity Supplemental Feeding/ Elderly	211,089	202,594	213,277	213,277	213,277	213,277
MH/MR Federal Grants	1,296,342	1,868,503	1,887,742	1,868,503	1,887,742	1,868,503
FEMA and State Only Disasters	1,153,260	682,926	498,631	482,926	498,631	482,926
MH Services for the Homeless-PATH	339,404	316,000	316,000	316,000	316,000	316,000
Human Services - Field Operations	23,534,123	24,144,976	21,577,253	22,931,857	21,577,253	22,931,857
MI/MR/DD Case Management	21,238,650	21,723,754	19,161,068	20,515,672	19,161,068	20,515,672
Iowa Refugee Service Center	1,577,548	1,238,032	1,232,995	1,232,995	1,232,995	1,232,995
Child Support Grants	717,926	1,183,190	1,183,190	1,183,190	1,183,190	1,183,190
Human Services - Toledo Juvenile Home	0	0	0	0	0	0
Human Services - Cherokee CCUSO	87,202	54,783	40,174	54,783	40,174	54,783
CCUSO Canteen Fund	87,202	54,783	40,174	54,783	40,174	54,783
Human Services - Mt Pleasant	69,771	0	0	0	0	0
Mt. Pleasant Canteen Fund	69,771	0	0	0	0	0
Human Services - Glenwood	138,896	138,206	121,219	138,206	121,219	138,206
Glenwood Canteen Fund	138,896	138,206	121,219	138,206	121,219	138,206
Human Services - Woodward	9,903,977	6,148,077	6,065,003	6,148,077	6,065,003	6,148,077
Woodward Warehouse Revolving Fund	9,903,977	6,148,077	6,065,003	6,148,077	6,065,003	6,148,077
Human Services - Assistance	1,125,222,732	1,017,206,799	916,942,268	918,003,040	916,942,268	917,703,040
MH Property Tax Relief Fund	11,999,986	12,954	12,954	12,954	12,954	12,954
Health Care Facility Fines	5,687,396	5,737,129	4,634,319	5,737,129	4,634,319	5,737,129
Child Abuse Prevention Program Fund	260,614	225,686	162,776	225,686	162,776	225,686
Nonparticipating Provider Reimbursement Fund	102,849	102,849	102,264	102,849	102,264	102,849
Autism Support Fund	1,353,199	1,353,199	0	0	0	0
Pharmaceutical Settlement	3,396,862	1,600,000	1,300,000	800,000	1,300,000	500,000
Electronic Benefit Transfer-State	507,255,855	607,848,136	511,400,000	511,400,000	511,400,000	511,400,000
Developmental Disabilities Grants	371,602	406,059	406,059	406,059	406,059	406,059
Edna McConnell Clark Foundation	0	15,769	15,769	15,769	15,769	15,769
Anna E Casey Foundation	96,299	39,755	39,755	39,755	39,755	39,755
hawk-i Trust Fund	118,379,658	96,453,820	96,169,967	96,169,967	96,169,967	96,169,967
Old Age Revolving Fund	15,000	15,350	15,350	15,350	15,350	15,350
Hospital Health Care Access Trust	34,700,000	34,705,000	34,705,000	34,705,000	34,705,000	34,705,000
IowaCare Fund	3,975,848	318,571	0	0	0	0
Children Foster Care Clearing	3,598,015	4,483,329	4,546,970	4,483,329	4,546,970	4,483,329
Assistance Payment Recoupment Clearing	168,641	231,675	202,310	231,675	202,310	231,675
Collection Services Refund Account	395,568,228	225,745,583	225,214,573	225,745,583	225,214,573	225,745,583
Quality Assurance Trust Fund	37,400,667	36,920,666	37,022,933	36,920,666	37,022,933	36,920,666
Child Care Facility Fund	892,015	991,269	991,269	991,269	991,269	991,269

## MH Property Tax Relief Fund

property tax relief or for other purposes as directed by the Legislature. Funds are spent directly out of the fund.

### Fund Description

This fund receives appropriations and federal Social Services Block Grant dollars to be distributed to counties for

## MH Property Tax Relief Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	9,999,649	12,954	12,954	12,954	12,954	12,954
Adjustment to Balance Forward	337	0	0	0	0	0
Federal Support	960,000	0	0	0	0	0
Intra State Receipts	1,040,000	0	0	0	0	0
<b>Total MH Property Tax Relief Fund</b>	<b>11,999,986</b>	<b>12,954</b>	<b>12,954</b>	<b>12,954</b>	<b>12,954</b>	<b>12,954</b>
<b>Expenditures</b>						
Intra-State Transfers	9,986,650	0	0	0	0	0
Refunds-Other	45	0	0	0	0	0
State Aid	2,000,337	0	0	0	0	0
Balance Carry Forward (Funds)	12,954	12,954	12,954	12,954	12,954	12,954
<b>Total MH Property Tax Relief Fund</b>	<b>11,999,986</b>	<b>12,954</b>	<b>12,954</b>	<b>12,954</b>	<b>12,954</b>	<b>12,954</b>

## MI/MR/DD Case Management

program. Funds are used for DHS Case Management Unit operations and are spent directly out of the fund

### Fund Description

This account received an advance from Medical Assistance and receives fees for case management from the Medicaid



## MI/MR/DD Case Management Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	2,644,825	2,562,686	0	1,354,604	0	1,354,604
Adjustment to Balance Forward	56	0	0	0	0	0
Local Governments	15,502	18,000	18,000	18,000	18,000	18,000
Intra State Receipts	18,699	2,358,698	2,358,698	2,358,698	2,358,698	2,358,698
Interest	62	0	0	0	0	0
Fees, Licenses & Permits	122,808	0	0	0	0	0
Refunds & Reimbursements	18,386,043	16,784,370	16,784,370	16,784,370	16,784,370	16,784,370
Gov Fund Type Transfers - Other Agencies	50,656	0	0	0	0	0
<b>Total MI/MR/DD Case Management</b>	<b>21,238,650</b>	<b>21,723,754</b>	<b>19,161,068</b>	<b>20,515,672</b>	<b>19,161,068</b>	<b>20,515,672</b>
<b>Expenditures</b>						
Personal Services-Salaries	14,879,906	15,975,287	15,975,287	15,975,287	15,975,287	15,975,287
Personal Travel In State	339,813	371,903	371,903	371,903	371,903	371,903
State Vehicle Operation	14,016	17,900	17,900	17,900	17,900	17,900
Depreciation	12,180	3	3	3	3	3
Personal Travel Out of State	0	250	250	250	250	250
Office Supplies	54,641	50,000	50,000	50,000	50,000	50,000
Facility Maintenance Supplies	0	2	2	2	2	2
Printing & Binding	4,091	4,001	4,001	4,001	4,001	4,001
Postage	17,783	17,000	17,000	17,000	17,000	17,000
Communications	316,957	321,502	321,502	321,502	321,502	321,502
Rentals	568,268	591,500	591,500	591,500	591,500	591,500
Utilities	8,527	10,000	10,000	10,000	10,000	10,000
Professional & Scientific Services	200,292	334,202	334,202	334,202	334,202	334,202
Outside Services	519,583	839,902	839,902	839,902	839,902	839,902
Advertising & Publicity	0	3	3	3	3	3
Outside Repairs/Service	686	2,001	2,001	2,001	2,001	2,001
Reimbursement to Other Agencies	163,700	173,000	173,000	173,000	173,000	173,000
ITS Reimbursements	47,235	50,000	50,000	50,000	50,000	50,000
Equipment	438	3	3	3	3	3
Office Equipment	0	3	3	3	3	3
Equipment - Non-Inventory	15,920	50,000	50,000	50,000	50,000	50,000
Other Expense & Obligations	400	400	400	400	400	400
Refunds-Other	1,255,643	1,208,087	5	5	5	5
Balance Carry Forward (Funds)	2,562,686	1,354,604	0	1,354,604	0	1,354,604
IT Outside Services	0	1	1	1	1	1
IT Equipment	230,466	326,700	326,700	326,700	326,700	326,700
Gov Fund Type Transfers - Attorney General Services	13,000	13,000	13,000	13,000	13,000	13,000
Gov Fund Type Transfers - Other Agencies Services	12,418	12,500	12,500	12,500	12,500	12,500
<b>Total MI/MR/DD Case Management</b>	<b>21,238,650</b>	<b>21,723,754</b>	<b>19,161,068</b>	<b>20,515,672</b>	<b>19,161,068</b>	<b>20,515,672</b>

## Child Abuse Prevention Program Fund

### Fund Description

This fund was created to deposit contributions collected

from taxpayers designated from the child abuse prevention check-off on Iowa income tax returns from the previous year to be spent on the child abuse prevention program directly from the fund.

## Child Abuse Prevention Program Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	191,380	157,285	94,375	157,285	94,375	157,285
Intra State Receipts	67,956	68,000	68,000	68,000	68,000	68,000
Interest	1,278	400	400	400	400	400
Gov Fund Type Transfers - Other Agencies	0	1	1	1	1	1
<b>Total Child Abuse Prevention Program Fund</b>	<b>260,614</b>	<b>225,686</b>	<b>162,776</b>	<b>225,686</b>	<b>162,776</b>	<b>225,686</b>
<b>Expenditures</b>						
Outside Services	69	1	1	1	1	1
Intra-State Transfers	103,261	68,399	68,399	68,399	68,399	68,399
ITS Reimbursements	0	1	1	1	1	1
Balance Carry Forward (Funds)	157,285	157,285	94,375	157,285	94,375	157,285
<b>Total Child Abuse Prevention Program Fund</b>	<b>260,614</b>	<b>225,686</b>	<b>162,776</b>	<b>225,686</b>	<b>162,776</b>	<b>225,686</b>

## Nonparticipating Provider Reimbursement Fund

### Fund Description

A nonparticipating provider reimbursement fund was created in the state treasury under the authority of the Department of Human Services per Code 249J.24A. Moneys designated for deposit in the fund that are received

from sources including but not limited to appropriations from the general fund of the state, grants, and contributions, were deposited in the fund. Moneys deposited in the fund were used only to reimburse nonparticipating providers who provide covered services to expansion population members if no other third party is liable for reimbursement and were paid directly out of the fund. This funding along with the Iowa Care Program expired on December 31, 2013.

## Nonparticipating Provider Reimbursement Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	102,264	102,849	102,264	102,849	102,264	102,849
Interest	586	0	0	0	0	0
<b>Total Nonparticipating Provider Reimbursement Fund</b>	<b>102,849</b>	<b>102,849</b>	<b>102,264</b>	<b>102,849</b>	<b>102,264</b>	<b>102,849</b>
<b>Expenditures</b>						
Balance Carry Forward (Funds)	102,849	102,849	102,264	102,849	102,264	102,849
<b>Total Nonparticipating Provider Reimbursement Fund</b>	<b>102,849</b>	<b>102,849</b>	<b>102,264</b>	<b>102,849</b>	<b>102,264</b>	<b>102,849</b>

## Autism Support Fund

### Fund Description

Beginning January 1, 2014, this fund is to be used to provide payment for the provision of applied behavioral analysis

treatment for eligible individuals. Moneys in the fund shall be expended only for eligible individuals who are not eligible for coverage for applied behavioral analysis treatment under the Medicaid program or private insurance.

## Autism Support Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	0	1,353,199	0	0	0	0
Intra State Receipts	1,353,199	0	0	0	0	0
Total Autism Support Fund	1,353,199	1,353,199	0	0	0	0
<b>Expenditures</b>						
Intra-State Transfers	0	1,353,199	0	0	0	0
Balance Carry Forward (Funds)	1,353,199	0	0	0	0	0
Total Autism Support Fund	1,353,199	1,353,199	0	0	0	0

## hawk-i Trust Fund

used to draw down federal matching funds for the Children's Health Insurance Program (CHIP).

### Fund Description

This fund receives state appropriations, contributions, participant payments and tobacco settlement funds and is

## hawk-i Trust Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	0	283,853	0	0	0	0
Federal Support	97,944,256	85,233,068	85,233,068	85,233,068	85,233,068	85,233,068
Intra State Receipts	16,445,990	7,036,412	7,036,412	7,036,412	7,036,412	7,036,412

**hawk-i Trust Fund Detail (Continued)**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Interest	37,291	1	1	1	1	1
Refunds & Reimbursements	3,952,121	3,900,485	3,900,485	3,900,485	3,900,485	3,900,485
Other	0	1	1	1	1	1
<b>Total hawk-i Trust Fund</b>	<b>118,379,658</b>	<b>96,453,820</b>	<b>96,169,967</b>	<b>96,169,967</b>	<b>96,169,967</b>	<b>96,169,967</b>
<b>Expenditures</b>						
Personal Travel In State	0	936	817	817	817	817
Office Supplies	1,849	20,062	20,062	20,062	20,062	20,062
Printing & Binding	48,057	55,462	55,462	55,462	55,462	55,462
Postage	358,062	224,175	224,175	224,175	224,175	224,175
Rentals	60	562	562	562	562	562
Professional & Scientific Services	4,233,304	4,170,544	3,877,463	3,877,463	3,877,463	3,877,463
Outside Services	11,969	15,234	15,234	15,234	15,234	15,234
Intra-State Transfers	8,409	395,692	0	0	0	0
Advertising & Publicity	0	1,500	1,500	1,500	1,500	1,500
Reimbursement to Other Agencies	259	305	305	305	305	305
ITS Reimbursements	7,986	10,433	10,433	10,433	10,433	10,433
Other Expense & Obligations	129,401	47,977	47,977	47,977	47,977	47,977
Refunds-Other	257,569	144,338	133,368	133,368	133,368	133,368
Aid to Individuals	111,800,554	90,896,824	91,350,833	91,350,833	91,350,833	91,350,833
Balance Carry Forward (Funds)	283,853	0	0	0	0	0
IT Equipment	1,554	0	0	0	0	0
Gov Fund Type Transfers - Attorney General Services	5,683	3,046	3,046	3,046	3,046	3,046
Gov Fund Type Transfers - Other Agencies Services	1,231,089	466,730	428,730	428,730	428,730	428,730
<b>Total hawk-i Trust Fund</b>	<b>118,379,658</b>	<b>96,453,820</b>	<b>96,169,967</b>	<b>96,169,967</b>	<b>96,169,967</b>	<b>96,169,967</b>

**Hospital Health Care Access Trust****Fund Description**

A hospital health care access trust fund is created in the state treasury under the authority of the Department of Human Services per Code 249M.4. Moneys received through the collection of the hospital health care access assessment

imposed under Code 249M and any other moneys specified for deposit in the trust fund shall be deposited in the trust fund. Moneys in the trust fund shall be used to reimburse participating hospitals the medical assistance program upper payment limit for inpatient and outpatient hospital services as well for other uses as defined by Code 249M. The funds paid out of the trust fund are appropriated.

## Hospital Health Care Access Trust Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Interest	28,867	36,792	36,792	36,792	36,792	36,792
Reversions	598,369	0	0	0	0	0
Fees, Licenses & Permits	34,072,763	34,668,208	34,668,208	34,668,208	34,668,208	34,668,208
Total Hospital Health Care Access Trust	34,700,000	34,705,000	34,705,000	34,705,000	34,705,000	34,705,000
<b>Expenditures</b>						
Refunds-Other	0	5,000	5,000	5,000	5,000	5,000
Appropriation	34,700,000	34,700,000	34,700,000	34,700,000	34,700,000	34,700,000
Total Hospital Health Care Access Trust	34,700,000	34,705,000	34,705,000	34,705,000	34,705,000	34,705,000

## IowaCare Fund

### Fund Description

IowaCare provided health care to a limited number of adults (age 19-64) whose income is below 200% of the federal

poverty level. Annual appropriations out of the fund are approved by the legislature with reconciliations of prior years claims in subsequent years. The Iowa Care Program expired December 31, 2013.

### IowaCare Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	1,987,618	318,571	0	0	0	0
Federal Support	(2,275,561)	0	0	0	0	0
Interest	11,905	0	0	0	0	0
Refunds & Reimbursements	4,223,023	0	0	0	0	0
Other Sales & Services	28,863	0	0	0	0	0
Total IowaCare Fund	3,975,848	318,571	0	0	0	0
<b>Expenditures</b>						
Reimbursement to Other Agencies	1,759	0	0	0	0	0
Aid to Individuals	3,655,518	318,571	0	0	0	0
Balance Carry Forward (Funds)	318,571	0	0	0	0	0
Total IowaCare Fund	3,975,848	318,571	0	0	0	0

## Quality Assurance Trust Fund

### Fund Description

A Quality Assurance Trust Fund is created in the state treasury under the authority of the Department of Human Services per Code 249L.4. Moneys received through the collection of the nursing facility quality assurance assess-

ment imposed under Code 249L and any other moneys designated shall be deposited in the trust fund. Moneys in the trust fund shall be used only for reimbursement of services for which federal financial participation under the medical assistance program is available to match state funds including nursing facilities. The funds paid out of this fund are appropriated.

## Quality Assurance Trust Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	797,725	195,458	297,725	195,458	297,725	195,458
Interest	28,702	20,000	20,000	20,000	20,000	20,000
Fees, Licenses & Permits	36,574,240	36,705,208	36,705,208	36,705,208	36,705,208	36,705,208
<b>Total Quality Assurance Trust Fund</b>	<b>37,400,667</b>	<b>36,920,666</b>	<b>37,022,933</b>	<b>36,920,666</b>	<b>37,022,933</b>	<b>36,920,666</b>
<b>Expenditures</b>						
Refunds-Other	0	20,000	20,000	20,000	20,000	20,000
Appropriation	37,205,208	36,705,208	36,705,208	36,705,208	36,705,208	36,705,208
Balance Carry Forward (Funds)	195,459	195,458	297,725	195,458	297,725	195,458
<b>Total Quality Assurance Trust Fund</b>	<b>37,400,667</b>	<b>36,920,666</b>	<b>37,022,933</b>	<b>36,920,666</b>	<b>37,022,933</b>	<b>36,920,666</b>

# Inspections & Appeals, Department of

## Mission Statement

**OPERATIONAL DIVISIONS:** To fairly and impartially investigate, regulate, inspect and adjudicate to ensure efficient government, compliance with the law and protection of the health, safety, welfare and economic well-being of Iowans. **CHILD ADVOCACY BOARD:** Advocating for the protection of Iowa's children and improvement of the child welfare system. **EMPLOYMENT APPEAL BOARD:** A quasi-judicial state agency legislatively mandated to hear and decide contested cases under chapter 8A, subchapter IV, and chapters 80, 88, 91C, 96 and 97B and provide timely adjudication on matters under their review. **RACING & GAMING COMMISSION:** Administer the laws and rules on pari-mutuel wagering at racetracks and gambling at excursion gambling boats, gambling structures and race-track enclosures to protect the public and to assure the integrity of licensed facilities and participants. **STATE PUBLIC DEFENDER:** Ensuring high-quality & efficient representation for indigent persons in Iowa.

## Description

The Department of Inspections and Appeals (DIA) is a multi-faceted agency charged with protecting the health, safety and well-being of Iowans. The agency is responsible for the regulation of health care providers and suppliers, restaurants and grocery stores, social and charitable gambling operations, hotels and motels, pari-mutuel race-tracks, and excursion boat gambling locations. Department staff investigates alleged fraud in the State's public assistance programs and conducts contested case hearings to settle disputes between Iowans and various state government agencies. The Department advocates for abused and neglected children through the court-appointed advocacy program and local citizen foster care review board program. The Department provides legal representation to indigent persons accused in juvenile and criminal cases.

## Performance Measures

Measure	FY 2016 Actuals Achieved	FY 2017 Current Year Budget Estimate Target	FY 2018 Total Department Request Target	FY 2018 Total Governor's Recommended Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Ratio Average # Months for NF Survey vs Federal Guidelines	12.1	12.9	12.9	12.9	12.9	12.9
Percent of Complaint Investigations Initiated Timely	98.7	100	100	100	100	100
%Pre-Eligibility Investigations Completed w/ in 10 Working Days	93	90	90	90	90	90
Average Days Processing Time for an Indigent Defense Claim	19.23	35	35	35	35	35

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	79,848,710	75,747,990	80,203,901	79,598,273	80,047,990	79,531,810
Receipts from Other Entities	21,823,388	22,356,924	22,659,066	22,659,066	22,432,262	22,432,262
Interest, Dividends, Bonds & Loans	6,153	2,600	2,600	2,600	2,600	2,600
Fees, Licenses & Permits	17,879,644	19,427,181	19,279,771	19,279,771	9,127,181	19,427,181
Refunds & Reimbursements	1,288,368	763,829	763,829	763,829	763,829	763,829
Miscellaneous	337,805	461,617	461,617	461,617	461,617	461,617
Beginning Balance and Adjustments	2,352,436	6,502,579	6,006,100	1,670,573	1,306,100	1,651,842
<b>Total Resources</b>	<b>123,536,504</b>	<b>125,262,720</b>	<b>129,376,884</b>	<b>124,435,729</b>	<b>114,141,579</b>	<b>124,271,141</b>
<b>Expenditures</b>						
Personal Services	55,141,271	58,813,545	58,813,545	58,813,545	58,813,545	58,813,545
Travel & Subsistence	1,821,412	1,432,634	1,437,622	1,437,622	1,433,372	1,433,372
Supplies & Materials	683,072	673,244	673,244	673,244	673,244	673,244
Contractual Services and Transfers	44,083,070	39,641,981	44,246,944	44,246,944	43,968,602	43,968,602
Equipment & Repairs	637,106	554,464	423,150	333,702	333,702	333,702
Claims & Miscellaneous	6,044,265	15,191,263	15,191,263	10,509,994	191,263	10,491,263
Licenses, Permits, Refunds & Other	(216)	1	1	1	1	1
State Aid & Credits	315,502	285,000	285,000	285,000	285,000	285,000
Budget Adjustments	0	0	0	(516,180)	0	(516,180)
Appropriation Transfer Out Legislative not 8.39	305,000	0	0	0	0	0
Appropriations	7,571,193	7,000,015	7,000,015	7,000,015	7,000,015	7,000,015
Reversions	432,251	0	0	0	0	0
Balance Carry Forward	6,502,580	1,670,573	1,306,100	1,651,842	1,442,835	1,788,577
<b>Total Expenditures</b>	<b>123,536,504</b>	<b>125,262,720</b>	<b>129,376,884</b>	<b>124,435,729</b>	<b>114,141,579</b>	<b>124,271,141</b>
Full Time Equivalents	537	567	567	567	567	567

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Child Advocacy Board	2,680,290	2,666,487	2,666,487	2,553,161	2,666,487	2,553,161
Employment Appeal Board	42,215	41,998	41,998	40,213	41,998	40,213
Administration Division	545,242	542,434	542,434	519,381	542,434	519,381
Administrative Hearings Div.	678,942	675,445	675,445	646,739	675,445	646,739
Investigations Division	2,573,089	2,559,838	2,559,838	2,451,045	2,559,838	2,451,045
Health Facilities Division	5,092,033	5,065,809	5,065,809	4,850,512	5,065,809	4,850,512
Food and Consumer Safety	1,279,331	593,411	593,411	568,191	593,411	568,191
Total Inspections & Appeals, Department of	12,891,142	12,145,422	12,145,422	11,629,242	12,145,422	11,629,242
Indigent Defense Appropriation	32,751,929	29,601,929	33,901,929	33,901,929	33,901,929	33,901,929
Public Defender	26,032,243	26,182,243	26,182,243	26,182,243	26,182,243	26,182,243
<b>Total Public Defender</b>	<b>58,784,172</b>	<b>55,784,172</b>	<b>60,084,172</b>	<b>60,084,172</b>	<b>60,084,172</b>	<b>60,084,172</b>



## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Electronic Case Management System	0	0	89,448	0	0	0
DIA - Use Tax	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897
Total Inspections & Appeals, Department of	1,623,897	1,623,897	1,713,345	1,623,897	1,623,897	1,623,897
Development of online claims-non Attorney billings-0943, TRF	0	0	66,463	66,463	0	0
Total Public Defender	0	0	66,463	66,463	0	0
Racing and Gaming Regulatory Revolving Fund	6,194,499	6,194,499	6,194,499	6,194,499	6,194,499	6,194,499
Exchange Wagering Study	50,000	0	0	0	0	0
Total Racing Commission	6,244,499	6,194,499	6,194,499	6,194,499	6,194,499	6,194,499

## Appropriations Detail

other eligible proceedings in the most efficient and fiscally responsible manner.

### Indigent Defense Appropriation

#### General Fund

#### Appropriation Description

To ensure that all indigent persons in Iowa are provided high-quality legal representation in criminal, juvenile, and

### Indigent Defense Appropriation Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	29,751,929	29,601,929	33,901,929	33,901,929	33,901,929	33,901,929
Supplementals	3,000,000	0	0	0	0	0
Local Governments	1,619,584	1,619,584	1,619,584	1,619,584	1,619,584	1,619,584
Gov Fund Type Transfers - Other Agencies	34,759	1	1	1	1	1
Appropriation Transfer In Legislative not 8.39	305,000	0	0	0	0	0
Refunds & Reimbursements	154,625	140,325	140,325	140,325	140,325	140,325
<b>Total Resources</b>	<b>34,865,897</b>	<b>31,361,839</b>	<b>35,661,839</b>	<b>35,661,839</b>	<b>35,661,839</b>	<b>35,661,839</b>
<b>Expenditures</b>						
Office Supplies	2,297	1,350	1,350	1,350	1,350	1,350
Other Supplies	0	800	800	800	800	800
Printing & Binding	505	0	0	0	0	0
Postage	531	0	0	0	0	0
Professional & Scientific Services	32,787,890	29,726,102	34,026,102	34,026,102	34,026,102	34,026,102
Outside Services	2,056,459	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Intra-State Transfers	0	302,603	302,603	302,603	302,603	302,603
Gov Fund Type Transfers - Other Agencies Services	0	230,984	230,984	230,984	230,984	230,984
Reversions	18,215	0	0	0	0	0
<b>Total Expenditures</b>	<b>34,865,897</b>	<b>31,361,839</b>	<b>35,661,839</b>	<b>35,661,839</b>	<b>35,661,839</b>	<b>35,661,839</b>

## Child Advocacy Board

### General Fund

effective voices for individual children in Iowa's child welfare system and by promoting system-wide policies and practices that are in all children's best interests.

### Appropriation Description

To advocate for the best interests of abused and neglected children by supporting community volunteers that serve as

## Child Advocacy Board Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	9,393	117	0	0	0	0
Appropriation	2,680,290	2,666,487	2,666,487	2,553,161	2,666,487	2,553,161
Gov Fund Type Transfers - Other Agencies	844,091	867,000	867,000	867,000	867,000	867,000
Refunds & Reimbursements	46,773	0	0	0	0	0
<b>Total Resources</b>	<b>3,580,548</b>	<b>3,533,604</b>	<b>3,533,487</b>	<b>3,420,161</b>	<b>3,533,487</b>	<b>3,420,161</b>
<b>Expenditures</b>						
Personal Services-Salaries	2,885,184	3,024,610	3,024,610	3,024,610	3,024,610	3,024,610
Personal Travel In State	83,362	73,200	73,200	73,200	73,200	73,200
Personal Travel Out of State	2,494	2,000	2,000	2,000	2,000	2,000
Office Supplies	53,537	47,500	47,500	47,500	47,500	47,500
Printing & Binding	13,590	15,100	15,100	15,100	15,100	15,100
Postage	19,719	20,400	20,400	20,400	20,400	20,400
Communications	36,122	34,200	34,200	34,200	34,200	34,200
Rentals	46,052	50,300	50,300	50,300	50,300	50,300
Utilities	4,023	2,950	2,950	2,950	2,950	2,950
Professional & Scientific Services	173,782	46,377	46,377	46,377	46,377	46,377
Outside Services	5,375	5,450	5,450	5,450	5,450	5,450
Advertising & Publicity	19,655	0	0	0	0	0
Outside Repairs/Service	2,035	0	0	0	0	0
Reimbursement to Other Agencies	38,626	44,450	44,450	44,450	44,450	44,450
ITS Reimbursements	49,189	48,350	48,350	48,350	48,350	48,350
Gov Fund Type Transfers - Auditor of State Services	1,074	1,000	1,000	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	134,030	110,000	110,000	110,000	110,000	110,000
Equipment	350	0	0	0	0	0
IT Equipment	10,530	7,717	7,600	7,600	7,600	7,600
Balance Carry Forward (Approps)	117	0	0	0	0	0
Reversions	1,700	0	0	0	0	0
Recommendation Adjustment	0	0	0	(113,326)	0	(113,326)
<b>Total Expenditures</b>	<b>3,580,548</b>	<b>3,533,604</b>	<b>3,533,487</b>	<b>3,420,161</b>	<b>3,533,487</b>	<b>3,420,161</b>

## Employment Appeal Board

### General Fund

### Appropriation Description

The purpose of the Employment Appeal Board is to timely adjudicate the rights and duties of workers and employers

under unemployment laws and final resolution of contested OSHA cases. The Board serves as the final administrative law forum for unemployment benefit appeals. The Board also hears appeals of rulings of the Occupational Safety and Health Administration (OSHA).

## Employment Appeal Board Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	2,025	5,262	0	0	0	0
Appropriation	42,215	41,998	41,998	40,213	41,998	40,213
Gov Fund Type Transfers - Other Agencies	1,094,023	1,100,833	1,100,833	1,100,833	1,100,833	1,100,833
<b>Total Resources</b>	<b>1,138,262</b>	<b>1,148,093</b>	<b>1,142,831</b>	<b>1,141,046</b>	<b>1,142,831</b>	<b>1,141,046</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,021,499	1,046,527	1,046,527	1,046,527	1,046,527	1,046,527
Personal Travel In State	139	100	100	100	100	100
Office Supplies	35,922	31,550	31,550	31,550	31,550	31,550
Equipment Maintenance Supplies	0	1	1	1	1	1
Printing & Binding	286	350	350	350	350	350
Postage	10,373	10,000	10,000	10,000	10,000	10,000
Communications	6,502	5,500	5,500	5,500	5,500	5,500
Outside Services	694	100	100	100	100	100
Reimbursement to Other Agencies	34,445	41,900	41,900	41,900	41,900	41,900
ITS Reimbursements	4,953	5,300	5,300	5,300	5,300	5,300
Gov Fund Type Transfers - Auditor of State Services	1,235	1,401	1,401	1,401	1,401	1,401
Gov Fund Type Transfers - Other Agencies Services	6,500	1	1	1	1	1
Office Equipment	869	0	0	0	0	0
Equipment - Non-Inventory	2,682	0	0	0	0	0
IT Equipment	1,642	5,362	100	100	100	100
Other Expense & Obligations	0	1	1	1	1	1
Balance Carry Forward (Approps)	5,262	0	0	0	0	0
Reversions	5,262	0	0	0	0	0
Recommendation Adjustment	0	0	0	(1,785)	0	(1,785)
<b>Total Expenditures</b>	<b>1,138,262</b>	<b>1,148,093</b>	<b>1,142,831</b>	<b>1,141,046</b>	<b>1,142,831</b>	<b>1,141,046</b>

## Public Defender

### General Fund

other eligible proceedings in the most efficient and fiscally responsible manner.

### Appropriation Description

To ensure that all indigent persons in Iowa are provided high-quality legal representation in criminal, juvenile, and

### Public Defender Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	21,353	47,979	0	0	0	0
Appropriation	26,032,243	26,182,243	26,182,243	26,182,243	26,182,243	26,182,243
Intra State Receipts	0	302,603	302,603	302,603	302,603	302,603
Gov Fund Type Transfers - Other Agencies	12,180	25,000	327,142	327,142	100,338	100,338
Refunds & Reimbursements	4,000	0	0	0	0	0
<b>Total Resources</b>	<b>26,069,776</b>	<b>26,557,825</b>	<b>26,811,988</b>	<b>26,811,988</b>	<b>26,585,184</b>	<b>26,585,184</b>
<b>Expenditures</b>						
Personal Services-Salaries	22,712,357	24,085,996	24,085,996	24,085,996	24,085,996	24,085,996
Personal Travel In State	148,264	162,500	165,452	165,452	163,238	163,238
State Vehicle Operation	6,664	9,000	9,000	9,000	9,000	9,000
Depreciation	4,080	5,000	5,000	5,000	5,000	5,000
Personal Travel Out of State	15,935	15,000	17,036	17,036	15,000	15,000
Office Supplies	127,650	118,050	118,050	118,050	118,050	118,050

## Public Defender Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Facility Maintenance Supplies	788	500	500	500	500	500
Other Supplies	840	500	500	500	500	500
Printing & Binding	11,923	10,000	10,000	10,000	10,000	10,000
Food	5,849	6,200	6,200	6,200	6,200	6,200
Postage	103,959	109,100	109,100	109,100	109,100	109,100
Communications	197,941	170,640	170,640	170,640	170,640	170,640
Rentals	884,077	859,592	859,592	859,592	859,592	859,592
Utilities	56,476	54,800	54,800	54,800	54,800	54,800
Professional & Scientific Services	12,312	25,021	311,675	311,675	97,021	97,021
Outside Services	222,003	189,851	189,851	189,851	189,851	189,851
Outside Repairs/Service	981	2,600	2,600	2,600	2,600	2,600
Reimbursement to Other Agencies	179,803	198,922	198,922	198,922	198,922	198,922
ITS Reimbursements	383,372	152,742	104,763	104,763	104,763	104,763
IT Outside Services	178,011	182,666	182,666	182,666	182,666	182,666
Gov Fund Type Transfers - Other Agencies Services	237,942	1,600	12,100	12,100	4,200	4,200
Equipment	44	0	0	0	0	0
Office Equipment	3,274	3,000	3,000	3,000	3,000	3,000
Equipment - Non-Inventory	1,788	5,100	5,100	5,100	5,100	5,100
IT Equipment	171,976	188,945	188,945	188,945	188,945	188,945
Other Expense & Obligations	479	500	500	500	500	500
Fees	30	0	0	0	0	0
Appropriation Transfer Out Legislative not 8.39	305,000	0	0	0	0	0
Balance Carry Forward (Approps)	47,979	0	0	0	0	0
Reversions	47,979	0	0	0	0	0
<b>Total Expenditures</b>	<b>26,069,776</b>	<b>26,557,825</b>	<b>26,811,988</b>	<b>26,811,988</b>	<b>26,585,184</b>	<b>26,585,184</b>

## Administration Division

### General Fund

### Appropriation Description

To lead the department and provide administrative and fiscal services to the department.

### Administration Division Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	16,386	22,265	0	0	0	0
Appropriation	545,242	542,434	542,434	519,381	542,434	519,381
Federal Support	378,255	328,485	328,485	328,485	328,485	328,485
Gov Fund Type Transfers - Other Agencies	585,485	691,724	691,724	691,724	691,724	691,724
Refunds & Reimbursements	2,600	2	2	2	2	2
<b>Total Resources</b>	<b>1,527,969</b>	<b>1,584,910</b>	<b>1,562,645</b>	<b>1,539,592</b>	<b>1,562,645</b>	<b>1,539,592</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,291,403	1,311,415	1,311,415	1,311,415	1,311,415	1,311,415
Personal Travel In State	74	100	100	100	100	100
Office Supplies	5,815	5,800	5,800	5,800	5,800	5,800
Equipment Maintenance Supplies	0	2	2	2	2	2
Printing & Binding	87	54	54	54	54	54
Postage	548	575	575	575	575	575
Communications	13,255	13,050	13,050	13,050	13,050	13,050
Outside Services	1,126	3	3	3	3	3
Reimbursement to Other Agencies	58,879	54,000	54,000	54,000	54,000	54,000
ITS Reimbursements	59,521	56,300	56,300	56,300	56,300	56,300
Gov Fund Type Transfers - Auditor of State Services	1,019	1,000	1,000	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	33,366	852	852	852	852	852
Equipment	202	3	3	3	3	3
Equipment - Non-Inventory	2,470	3	3	3	3	3
IT Equipment	15,630	24,515	2,250	2,250	2,250	2,250
Other Expense & Obligations	45	117,238	117,238	117,238	117,238	117,238
Balance Carry Forward (Approps)	22,265	0	0	0	0	0
Reversions	22,265	0	0	0	0	0
Recommendation Adjustment	0	0	0	(23,053)	0	(23,053)
<b>Total Expenditures</b>	<b>1,527,969</b>	<b>1,584,910</b>	<b>1,562,645</b>	<b>1,539,592</b>	<b>1,562,645</b>	<b>1,539,592</b>

## Administrative Hearings Div.

### General Fund

### Appropriation Description

The purpose of the Administrative Hearings Division is to afford citizens with due process for adverse actions taken by

state agencies. The Administrative Hearings Division conducts quasi-judicial contested case hearings involving Iowans who disagree with an administrative ruling issued by a state government agency. The Division issues a proposed decision subject to final review by the director of the agency involved in the contested case proceeding.

## Administrative Hearings Div. Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	32,632	54,905	0	0	0	0
Appropriation	678,942	675,445	675,445	646,739	675,445	646,739
Reimbursement from Other Agencies	3,081	3,501	3,501	3,501	3,501	3,501
Gov Fund Type Transfers - Other Agencies	2,590,358	2,579,286	2,579,286	2,579,286	2,579,286	2,579,286
Refunds & Reimbursements	53,915	50,002	50,002	50,002	50,002	50,002
<b>Total Resources</b>	<b>3,358,928</b>	<b>3,363,139</b>	<b>3,308,234</b>	<b>3,279,528</b>	<b>3,308,234</b>	<b>3,279,528</b>
<b>Expenditures</b>						
Personal Services-Salaries	2,942,361	3,059,264	3,059,264	3,059,264	3,059,264	3,059,264
Personal Travel In State	192	200	200	200	200	200
Personal Travel Out of State	7,709	10,000	10,000	10,000	10,000	10,000
Office Supplies	8,195	7,502	7,502	7,502	7,502	7,502
Equipment Maintenance Supplies	0	1	1	1	1	1
Other Supplies	37	50	50	50	50	50
Printing & Binding	60	1	1	1	1	1
Postage	25,538	24,000	24,000	24,000	24,000	24,000
Communications	19,205	18,950	18,950	18,950	18,950	18,950
Rentals	150	0	0	0	0	0
Outside Services	26,375	17,200	17,200	17,200	17,200	17,200
Reimbursement to Other Agencies	79,604	95,700	95,700	95,700	95,700	95,700
ITS Reimbursements	59,412	61,265	61,265	61,265	61,265	61,265
IT Outside Services	0	1	1	1	1	1
Gov Fund Type Transfers - Auditor of State Services	3,183	2,900	2,900	2,900	2,900	2,900
Gov Fund Type Transfers - Other Agencies Services	56,810	11,000	11,000	11,000	11,000	11,000
Equipment	155	200	200	200	200	200
Office Equipment	416	0	0	0	0	0
IT Equipment	17,247	54,905	0	0	0	0
Balance Carry Forward (Approps)	54,905	0	0	0	0	0
Reversions	57,374	0	0	0	0	0
Recommendation Adjustment	0	0	0	(28,706)	0	(28,706)
<b>Total Expenditures</b>	<b>3,358,928</b>	<b>3,363,139</b>	<b>3,308,234</b>	<b>3,279,528</b>	<b>3,308,234</b>	<b>3,279,528</b>



## Investigations Division

### General Fund

### Appropriation Description

To conduct audits and investigations for statewide program integrity.

### Investigations Division Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	105,108	58,516	0	0	0	0
Appropriation	2,573,089	2,559,838	2,559,838	2,451,045	2,559,838	2,451,045
Federal Support	766,450	897,370	897,370	897,370	897,370	897,370
Gov Fund Type Transfers - Other Agencies	2,481,794	2,529,547	2,529,547	2,529,547	2,529,547	2,529,547
Interest	2,825	0	0	0	0	0
Refunds & Reimbursements	4,595	9,500	9,500	9,500	9,500	9,500
<b>Total Resources</b>	<b>5,933,862</b>	<b>6,054,771</b>	<b>5,996,255</b>	<b>5,887,462</b>	<b>5,996,255</b>	<b>5,887,462</b>
<b>Expenditures</b>						
Personal Services-Salaries	4,811,487	5,220,867	5,220,867	5,220,867	5,220,867	5,220,867
Personal Travel In State	27,040	28,901	28,901	28,901	28,901	28,901
State Vehicle Operation	59,777	65,800	65,800	65,800	65,800	65,800
Depreciation	200,298	54,000	54,000	54,000	54,000	54,000
Personal Travel Out of State	15,952	19,502	19,502	19,502	19,502	19,502

## Investigations Division Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Office Supplies	26,226	24,450	24,450	24,450	24,450	24,450
Equipment Maintenance Supplies	0	2	2	2	2	2
Other Supplies	0	1	1	1	1	1
Printing & Binding	294	302	302	302	302	302
Postage	7,636	7,501	7,501	7,501	7,501	7,501
Communications	49,512	46,700	46,700	46,700	46,700	46,700
Rentals	880	0	0	0	0	0
Professional & Scientific Services	2,771	2,501	2,501	2,501	2,501	2,501
Outside Services	27,598	13,875	13,875	13,875	13,875	13,875
Intra-State Transfers	0	5,000	5,000	5,000	5,000	5,000
Outside Repairs/Service	3,676	4,200	4,200	4,200	4,200	4,200
Reimbursement to Other Agencies	104,490	113,600	113,600	113,600	113,600	113,600
ITS Reimbursements	59,473	62,800	62,800	62,800	62,800	62,800
Gov Fund Type Transfers - Attorney General Services	307,316	314,000	314,000	314,000	314,000	314,000
Gov Fund Type Transfers - Auditor of State Services	4,026	3,975	3,975	3,975	3,975	3,975
Gov Fund Type Transfers - Other Agencies Services	4,386	253	253	253	253	253
Equipment	9,140	1	1	1	1	1
Office Equipment	642	0	0	0	0	0
Equipment - Non-Inventory	8,562	1,000	1,000	1,000	1,000	1,000
IT Equipment	38,500	60,516	2,000	2,000	2,000	2,000
Other Expense & Obligations	0	5,024	5,024	5,024	5,024	5,024
Balance Carry Forward (Approps)	58,516	0	0	0	0	0
Reversions	105,662	0	0	0	0	0
Recommendation Adjustment	0	0	0	(108,793)	0	(108,793)
<b>Total Expenditures</b>	<b>5,933,862</b>	<b>6,054,771</b>	<b>5,996,255</b>	<b>5,887,462</b>	<b>5,996,255</b>	<b>5,887,462</b>

## Health Facilities Division

### General Fund

### Appropriation Description

To protect the health, safety and welfare of consumers of various health-related programs.

### Health Facilities Division Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	56,138	79,046	0	0	0	0
Appropriation	5,092,033	5,065,809	5,065,809	4,850,512	5,065,809	4,850,512
Federal Support	10,089,337	10,227,316	10,227,316	10,227,316	10,227,316	10,227,316
Gov Fund Type Transfers - Other Agencies	137,720	93,177	93,177	93,177	93,177	93,177
Fees, Licenses & Permits	62,000	0	0	0	0	0
Refunds & Reimbursements	0	64,000	64,000	64,000	64,000	64,000
<b>Total Resources</b>	<b>15,437,228</b>	<b>15,529,348</b>	<b>15,450,302</b>	<b>15,235,005</b>	<b>15,450,302</b>	<b>15,235,005</b>
<b>Expenditures</b>						
Personal Services-Salaries	12,101,448	12,703,033	12,703,033	12,703,033	12,703,033	12,703,033
Personal Travel In State	430,231	402,050	402,050	402,050	402,050	402,050
State Vehicle Operation	132,698	135,001	135,001	135,001	135,001	135,001
Depreciation	418,455	159,929	159,929	159,929	159,929	159,929
Personal Travel Out of State	49,106	55,000	55,000	55,000	55,000	55,000

## Health Facilities Division Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Office Supplies	67,834	33,877	33,877	33,877	33,877	33,877
Equipment Maintenance Supplies	75	20,000	20,000	20,000	20,000	20,000
Other Supplies	559	500	500	500	500	500
Printing & Binding	377	1,045	1,045	1,045	1,045	1,045
Postage	24,349	28,100	28,100	28,100	28,100	28,100
Communications	93,466	105,100	105,100	105,100	105,100	105,100
Rentals	0	50	50	50	50	50
Professional & Scientific Services	130,700	136,001	136,001	136,001	136,001	136,001
Outside Services	45,049	5,000	5,000	5,000	5,000	5,000
Intra-State Transfers	0	50,000	50,000	50,000	50,000	50,000
Outside Repairs/Service	425	0	0	0	0	0
Reimbursement to Other Agencies	153,188	143,562	143,562	143,562	143,562	143,562
ITS Reimbursements	148,731	132,050	132,050	132,050	132,050	132,050
Gov Fund Type Transfers - Attorney General Services	37,258	55,000	55,000	55,000	55,000	55,000
Gov Fund Type Transfers - Auditor of State Services	11,582	12,700	12,700	12,700	12,700	12,700
Gov Fund Type Transfers - Other Agencies Services	1,057,250	923,276	923,276	923,276	923,276	923,276
Equipment	162	0	0	0	0	0
IT Equipment	60,673	79,546	500	500	500	500
Other Expense & Obligations	0	63,528	63,528	63,528	63,528	63,528
Refunds-Other	20	0	0	0	0	0
Health Reimbursements & Aids	315,502	285,000	285,000	285,000	285,000	285,000
Balance Carry Forward (Approps)	79,046	0	0	0	0	0
Reversions	79,046	0	0	0	0	0
Recommendation Adjustment	0	0	0	(215,297)	0	(215,297)
<b>Total Expenditures</b>	<b>15,437,228</b>	<b>15,529,348</b>	<b>15,450,302</b>	<b>15,235,005</b>	<b>15,450,302</b>	<b>15,235,005</b>

## Food and Consumer Safety

gambling activities and certify targeted small businesses for state loans and procurement opportunities.

### General Fund

### Appropriation Description

The purpose of Food and Consumer Safety is to regulate food -related establishments and social and charitable

### Food and Consumer Safety Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	37,665	651	0	0	0	0
Appropriation	1,279,331	593,411	593,411	568,191	593,411	568,191
Federal Support	996,051	1,028,000	1,028,000	1,028,000	1,028,000	1,028,000
Intra State Receipts	0	45,997	45,997	45,997	45,997	45,997
Gov Fund Type Transfers - Other Agencies	115,220	17,500	17,500	17,500	17,500	17,500
Fees, Licenses & Permits	983,559	2,457,681	2,457,681	2,457,681	2,457,681	2,457,681
Refunds & Reimbursements	563	0	0	0	0	0
<b>Total Resources</b>	<b>3,412,389</b>	<b>4,143,240</b>	<b>4,142,589</b>	<b>4,117,369</b>	<b>4,142,589</b>	<b>4,117,369</b>
<b>Expenditures</b>						
Personal Services-Salaries	2,378,262	2,543,542	2,543,542	2,543,542	2,543,542	2,543,542
Personal Travel In State	26,553	26,000	26,000	26,000	26,000	26,000
State Vehicle Operation	46,052	52,750	52,750	52,750	52,750	52,750
Depreciation	40,078	37,000	37,000	37,000	37,000	37,000

## Food and Consumer Safety Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	48,969	50,000	50,000	50,000	50,000	50,000
Office Supplies	30,117	24,000	24,000	24,000	24,000	24,000
Equipment Maintenance Supplies	0	4,000	4,000	4,000	4,000	4,000
Professional & Scientific Supplies	9,289	12,000	12,000	12,000	12,000	12,000
Other Supplies	2,389	400	400	400	400	400
Printing & Binding	1,697	2,500	2,500	2,500	2,500	2,500
Postage	49,404	57,000	57,000	57,000	57,000	57,000
Communications	19,901	21,000	21,000	21,000	21,000	21,000
Rentals	7,662	5,000	5,000	5,000	5,000	5,000
Professional & Scientific Services	109,949	120,500	120,500	120,500	120,500	120,500
Outside Services	12,997	21,000	21,000	21,000	21,000	21,000
Intra-State Transfers	0	95,000	95,000	95,000	95,000	95,000
Outside Repairs/Service	765	1,000	1,000	1,000	1,000	1,000
Reimbursement to Other Agencies	43,107	25,000	25,000	25,000	25,000	25,000
ITS Reimbursements	62,170	42,000	42,000	42,000	42,000	42,000
IT Outside Services	128,870	81,141	81,141	81,141	81,141	81,141
Gov Fund Type Transfers - Auditor of State Services	1,987	1,756	1,756	1,756	1,756	1,756
Gov Fund Type Transfers - Other Agencies Services	154,300	850,000	850,000	850,000	850,000	850,000
Equipment	152,948	35,000	35,000	35,000	35,000	35,000
Equipment - Non-Inventory	4,974	0	0	0	0	0
IT Equipment	78,645	35,651	35,000	35,000	35,000	35,000
Balance Carry Forward (Approps)	651	0	0	0	0	0
Reversions	651	0	0	0	0	0
Recommendation Adjustment	0	0	0	(25,220)	0	(25,220)
<b>Total Expenditures</b>	<b>3,412,389</b>	<b>4,143,240</b>	<b>4,142,589</b>	<b>4,117,369</b>	<b>4,142,589</b>	<b>4,117,369</b>

## Racing and Gaming Regulatory Revolving Fund

gambling structures and racetrack enclosures to protect the public and to assure the integrity of licensed facilities and participants.

### Racing and Gaming Revolving Fund

#### Appropriation Description

Administer the laws and rules on pari-mutuel wagering at racetracks and gambling at excursion gambling boats,

### Racing and Gaming Regulatory Revolving Fund Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	6,194,499	6,194,499	6,194,499	6,194,499	6,194,499	6,194,499
Fees, Licenses & Permits	0	1	1	1	1	1
Refunds & Reimbursements	119	0	0	0	0	0
<b>Total Resources</b>	<b>6,194,618</b>	<b>6,194,500</b>	<b>6,194,500</b>	<b>6,194,500</b>	<b>6,194,500</b>	<b>6,194,500</b>
<b>Expenditures</b>						
Personal Services-Salaries	4,754,582	5,519,816	5,519,816	5,519,816	5,519,816	5,519,816
Personal Travel In State	25,085	30,000	30,000	30,000	30,000	30,000
State Vehicle Operation	3,971	10,000	10,000	10,000	10,000	10,000
Depreciation	200	1	1	1	1	1
Personal Travel Out of State	20,152	25,000	25,000	25,000	25,000	25,000
Office Supplies	12,226	20,000	20,000	20,000	20,000	20,000
Equipment Maintenance Supplies	15,296	20,000	20,000	20,000	20,000	20,000
Other Supplies	0	1,000	1,000	1,000	1,000	1,000
Printing & Binding	2,199	3,000	3,000	3,000	3,000	3,000
Postage	1,900	3,703	3,703	3,703	3,703	3,703
Communications	77,894	125,000	125,000	125,000	125,000	125,000
Rentals	68,838	80,500	80,500	80,500	80,500	80,500
Professional & Scientific Services	841,320	26,064	26,064	26,064	26,064	26,064
Outside Services	(209,605)	35,000	35,000	35,000	35,000	35,000
Advertising & Publicity	0	500	500	500	500	500
Reimbursement to Other Agencies	42,476	50,000	50,000	50,000	50,000	50,000
ITS Reimbursements	85,727	47,560	47,560	47,560	47,560	47,560
Workers Comp. Reimbursement	0	484	484	484	484	484
IT Outside Services	20,130	22,500	22,500	22,500	22,500	22,500
Gov Fund Type Transfers - Attorney General Services	46,177	40,600	40,600	40,600	40,600	40,600
Gov Fund Type Transfers - Other Agencies Services	288,370	80,000	80,000	80,000	80,000	80,000
Equipment	885	15,000	15,000	15,000	15,000	15,000
Office Equipment	39,589	18,000	18,000	18,000	18,000	18,000
IT Equipment	13,110	20,000	20,000	20,000	20,000	20,000
Other Expense & Obligations	0	772	772	772	772	772
Reversions	44,097	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,194,618</b>	<b>6,194,500</b>	<b>6,194,500</b>	<b>6,194,500</b>	<b>6,194,500</b>	<b>6,194,500</b>

## Exchange Wagering Study

### Racing and Gaming Revolving Fund

#### Appropriation Description

2015 SF 438 directed Racing and Gaming Commission to conduct a study on Exchange Wagering. One-time appropriation to complete the study

#### Exchange Wagering Study Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	50,000	0	0	0	0	0
Total Resources	50,000	0	0	0	0	0
<b>Expenditures</b>						
Reversions	50,000	0	0	0	0	0
Total Expenditures	50,000	0	0	0	0	0



**DIA - Use Tax**

## Road Use Tax Fund

**Appropriation Description**

DIA - USE TAX

**DIA - Use Tax Financial Summary**

<b>Object Class</b>	<b>FY 2016 Actuals</b>	<b>FY 2017 Current Year Budget Estimate</b>	<b>FY 2018 Total Department Request</b>	<b>FY 2018 Total Governor's Recommended</b>	<b>FY 2019 Total Department Request</b>	<b>FY 2019 Total Governor's Recommended</b>
<b>Resources</b>						
Appropriation	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897
<b>Total Resources</b>	<b>1,623,897</b>	<b>1,623,897</b>	<b>1,623,897</b>	<b>1,623,897</b>	<b>1,623,897</b>	<b>1,623,897</b>
<b>Expenditures</b>						
Intra-State Transfers	0	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897
Gov Fund Type Transfers - Other Agencies Services	1,623,897	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,623,897</b>	<b>1,623,897</b>	<b>1,623,897</b>	<b>1,623,897</b>	<b>1,623,897</b>	<b>1,623,897</b>

## Electronic Case Management System

### Technology Reinvestment Fund

#### Appropriation Description

Purchase of an electronic case management system in order to update DIA's case file management process.

#### Electronic Case Management System Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	89,448	0	0	0
Total Resources	0	0	89,448	0	0	0
<b>Expenditures</b>						
IT Equipment	0	0	89,448	0	0	0
Total Expenditures	0	0	89,448	0	0	0

## Development of online claims-non Attorney billings-0943, TRF

Technology Reinvestment Fund

### Appropriation Description

Development of online claims-non Attorney billings-0943,  
TRF

### Development of online claims-non Attorney billings-0943, TRF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	66,463	66,463	0	0
Total Resources	0	0	66,463	66,463	0	0
<b>Expenditures</b>						
ITS Reimbursements	0	0	66,463	66,463	0	0
Total Expenditures	0	0	66,463	66,463	0	0

## Fund Detail

### Inspections & Appeals, Department of Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Inspections & Appeals, Department of	2,952,592	2,569,661	2,291,115	2,558,986	2,438,525	2,706,396
Medicaid Fraud Account Fund	1,021,178	500,000	500,000	500,000	500,000	500,000
Indian Gaming Monitoring Fund	805,497	800,472	804,825	789,797	804,825	789,797
Amusement Devices Special Fund	1,119,873	1,262,875	980,190	1,262,875	1,127,600	1,410,285
Inspections and Appeals Clearing	6,044	6,314	6,100	6,314	6,100	6,314
Racing Commission	17,390,539	21,597,893	21,501,291	16,897,893	6,501,291	16,879,162
Racing and Gaming Revolving Fund	6,321,247	6,271,247	6,194,499	6,271,247	6,194,499	6,271,247
Horse Racing Promotion Fund	1,271	1,275	1,275	1,275	1,275	1,275
Unclaimed Winnings Fund	305,516	305,516	305,516	305,516	305,516	305,516
Racing Commission Clearing Account	1,127	1,124	1	1,124	1	1,124
Iowa Greyhound Pari-mutuel Racing Fund	10,761,377	15,018,731	15,000,000	10,318,731	0	10,300,000

### Racing and Gaming Revolving Fund

#### Fund Description

Racing and Gaming Revolving Fund

### Racing and Gaming Revolving Fund Detail

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	155,431	76,748	0	76,748	0	76,748
Reversions	94,097	0	0	0	0	0
Fees, Licenses & Permits	6,071,719	6,194,499	6,194,499	6,194,499	6,194,499	6,194,499
Total Racing and Gaming Revolving Fund	6,321,247	6,271,247	6,194,499	6,271,247	6,194,499	6,271,247
<b>Expenditures</b>						
Appropriation	6,244,499	6,194,499	6,194,499	6,194,499	6,194,499	6,194,499
Balance Carry Forward (Funds)	76,748	76,748	0	76,748	0	76,748
Total Racing and Gaming Revolving Fund	6,321,247	6,271,247	6,194,499	6,271,247	6,194,499	6,271,247

### Medicaid Fraud Account Fund

#### Fund Description

Medicaid Fraud Fund

## Medicaid Fraud Account Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Refunds & Reimbursements	1,021,178	500,000	500,000	500,000	500,000	500,000
Total Medicaid Fraud Account Fund	1,021,178	500,000	500,000	500,000	500,000	500,000
<b>Expenditures</b>						
Appropriation	1,021,178	500,000	500,000	500,000	500,000	500,000
Balance Carry Forward (Funds)	0	0	0	0	0	0
Total Medicaid Fraud Account Fund	1,021,178	500,000	500,000	500,000	500,000	500,000

## Unclaimed Winnings Fund

### Fund Description

This fund is used to account for unclaimed winnings at state racetracks. Moneys are dispersed in accordance with Ch. 99D.13.

## Unclaimed Winnings Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	(3,449)	0	0	0	0	0
Reversions	127,256	0	0	0	0	0
Unearned Receipts	181,709	305,516	305,516	305,516	305,516	305,516
Total Unclaimed Winnings Fund	305,516	305,516	305,516	305,516	305,516	305,516
<b>Expenditures</b>						
Appropriation	305,516	305,516	305,516	305,516	305,516	305,516
Total Unclaimed Winnings Fund	305,516	305,516	305,516	305,516	305,516	305,516

## Iowa Greyhound Pari-mutuel Racing Fund

### Fund Description

Iowa Greyhound Pari-mutuel Racing Fund

## Iowa Greyhound Pari-mutuel Racing Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	0	4,718,731	4,700,000	18,731	0	0
Adjustment to Balance Forward	475,577	0	0	0	0	0
Fees, Licenses & Permits	10,285,800	10,300,000	10,300,000	10,300,000	0	10,300,000
Total Iowa Greyhound Pari-mutuel Racing Fund	10,761,377	15,018,731	15,000,000	10,318,731	0	10,300,000
<b>Expenditures</b>						
Personal Travel In State	690	0	0	0	0	0
Office Supplies	104	0	0	0	0	0
Printing & Binding	1,148	0	0	0	0	0
Postage	1,289	0	0	0	0	0
Other Expense & Obligations	6,039,415	15,000,000	15,000,000	10,318,731	0	10,300,000
Balance Carry Forward (Funds)	4,718,731	18,731	0	0	0	0
Total Iowa Greyhound Pari-mutuel Racing Fund	10,761,377	15,018,731	15,000,000	10,318,731	0	10,300,000

# Iowa Ethics & Campaign Disclosure Board

## Mission Statement

To promote the public's trust and confidence in government in a non-partisan manner by ensuring the integrity of political campaigns, the ethical standards for employees in the executive branch of state government, and the lawful conduct of executive branch lobbyists.

## Description

The Board serves the public and the regulated community by administering the campaign finance laws in Iowa Code chapter 68A as applied to state and local campaigns for public office and ballot issues and by administering the ethics and lobbying laws in Iowa Code chapter 68B as

applied to executive branch officials, employees, candidates for statewide office, and executive branch lobbyists. Oversees filing of gift, bequest, and grant reports by state agencies. Provides advice to local governmental officials and employees on the application of the ethics laws. Provides forms, educational materials, and conduct training presentations on all applicable laws. Receives and audits for compliance campaign disclosure reports, executive branch lobbyist and client reports, session reception reports, and executive branch personal financial disclosure reports. Makes available for public viewing on the Internet every report filed with the Board. Receives and investigates complaints, hold hearings, and imposes sanctions concerning the campaign finance, ethics, and lobbying laws.

## Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Percent Filed Documents Accessible Electronically in 2 Days	98	95	95	95	95	95
Percent Entities in Compliance with Statutory Requirements	87	85	85	85	85	85
Percent of Reports and Statements Audited within One Year	70	75	75	75	75	75
Percent Hearings Completed within One Year	90	90	90	90	90	90

## Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	550,335	547,501	607,501	607,501	607,501	607,501
Fees, Licenses & Permits	435	0	0	0	0	0
Beginning Balance and Adjustments	1,396	2,683	25	25	25	25
<b>Total Resources</b>	<b>552,166</b>	<b>550,184</b>	<b>607,526</b>	<b>607,526</b>	<b>607,526</b>	<b>607,526</b>
<b>Expenditures</b>						
Personal Services	498,135	500,844	560,844	560,844	560,844	560,844
Travel & Subsistence	1,774	500	500	500	500	500
Supplies & Materials	1,674	703	703	703	703	703
Contractual Services and Transfers	39,862	48,107	45,449	45,449	45,449	45,449
Equipment & Repairs	5,380	3	3	3	3	3
Claims & Miscellaneous	0	1	1	1	1	1
Licenses, Permits, Refunds & Other	0	1	1	1	1	1
Reversions	2,658	0	0	0	0	0
Balance Carry Forward	2,683	25	25	25	25	25
<b>Total Expenditures</b>	<b>552,166</b>	<b>550,184</b>	<b>607,526</b>	<b>607,526</b>	<b>607,526</b>	<b>607,526</b>
Full Time Equivalents	6	6	6	6	6	6

## Appropriations from General Fund

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Iowa Ethics & Campaign Disclosure Board	550,335	547,501	607,501	607,501	607,501	607,501
<b>Total Campaign Finance Disclosure Commission</b>	<b>550,335</b>	<b>547,501</b>	<b>607,501</b>	<b>607,501</b>	<b>607,501</b>	<b>607,501</b>



## Appropriations Detail

### Iowa Ethics & Campaign Disclosure Board

#### General Fund

#### Appropriation Description

The appropriation funds administration, audit and compliance and ethics divisions of the Iowa Ethics and Campaign

Disclosure Board. The Board strives to provide education and guidance to candidates and entities under the Board's jurisdiction through its Web site, presentations, and advice so that accurate reports are filed and available to the public. The Board strives to enforce statute and rules in a fair and consistent non-partisan manner. Enforcement should not discourage individuals from being involved in the political process or state government. The Board seeks to provide easy accessibility to the reports and statements filed.

### Iowa Ethics & Campaign Disclosure Board Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,371	2,658	0	0	0	0
Appropriation	550,335	547,501	607,501	607,501	607,501	607,501
Fees, Licenses & Permits	435	0	0	0	0	0
<b>Total Resources</b>	<b>552,141</b>	<b>550,159</b>	<b>607,501</b>	<b>607,501</b>	<b>607,501</b>	<b>607,501</b>
<b>Expenditures</b>						
Personal Services-Salaries	498,135	500,844	560,844	560,844	560,844	560,844
Personal Travel In State	1,774	500	500	500	500	500
Office Supplies	1,569	500	500	500	500	500
Facility Maintenance Supplies	0	1	1	1	1	1
Equipment Maintenance Supplies	0	1	1	1	1	1
Printing & Binding	0	1	1	1	1	1
Postage	105	200	200	200	200	200
Communications	3,504	3,500	3,500	3,500	3,500	3,500
Outside Services	79	1	1	1	1	1
Reimbursement to Other Agencies	21,252	27,818	25,788	25,788	25,788	25,788
ITS Reimbursements	4,602	4,500	4,500	4,500	4,500	4,500
Workers Comp. Reimbursement	0	0	2,030	2,030	2,030	2,030
IT Outside Services	10,320	12,258	9,600	9,600	9,600	9,600
Gov Fund Type Transfers - Other Agencies Services	105	30	30	30	30	30
Office Equipment	0	1	1	1	1	1
Equipment - Non-Inventory	0	1	1	1	1	1
IT Equipment	5,380	1	1	1	1	1
Other Expense & Obligations	0	1	1	1	1	1
Refunds-Other	0	1	1	1	1	1
Balance Carry Forward (Approps)	2,658	0	0	0	0	0
Reversions	2,658	0	0	0	0	0
<b>Total Expenditures</b>	<b>552,141</b>	<b>550,159</b>	<b>607,501</b>	<b>607,501</b>	<b>607,501</b>	<b>607,501</b>

## Fund Detail

### Iowa Ethics & Campaign Disclosure Board Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Campaign Finance Disclosure Commission	25	25	25	25	25	25
Campaign Finance - Clearing Account	25	25	25	25	25	25

# Iowa Finance Authority

## Mission Statement

To finance, administer, advance and preserve affordable housing and to promote community and economic development for Iowans.

## Description

The Iowa Legislature created the Iowa Finance Authority in 1975 to undertake programs to assist in the attainment of housing for low- and moderate-income Iowans. A self-supporting instrumentality of the state, IFA issues tax-exempt mortgage revenue bonds to support its operation. Over the years, the Legislature has broadened IFA's duties to include Title Guaranty and financing water and wastewater infrastructure projects.

## Performance Measures

Measure	FY 2016 Actuals Achieved	FY 2017 Current Year Budget Estimate Target	FY 2018 Total Department Request Target	FY 2018 Total Governor's Recommended Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Number of FirstHome Borrowers	1,959	1,400	1,400	1,400	1,400	1,400
Number of FirstHome Plus Mortgagors	1,270	1,000	1,000	1,000	700	700
Percent of Minority FirstHome Borrowers	8	6.5	6.5	6.5	3	3

## Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
State Appropriations	3,658,000	3,658,000	3,858,000	3,658,000	3,858,000	3,658,000
Receipts from Other Entities	12,502,426	6,528,001	8,745,840	8,745,840	8,745,840	8,745,840
Interest, Dividends, Bonds & Loans	8,408,248	8,302,674	8,910,968	8,910,968	8,910,968	8,910,968
Fees, Licenses & Permits	4,618,886	4,701,000	4,701,000	4,701,000	4,701,000	4,701,000
Refunds & Reimbursements	412,319	500,000	500,000	500,000	500,000	500,000
Beginning Balance and Adjustments	24,951,089	24,464,139	18,606,145	16,917,049	16,453,176	15,686,392
<b>Total Resources</b>	<b>54,550,969</b>	<b>48,153,814</b>	<b>45,321,953</b>	<b>43,432,857</b>	<b>43,168,984</b>	<b>42,202,200</b>
<b>Expenditures</b>						
Personal Services	9,717,948	9,809,074	9,809,075	9,809,075	9,809,075	9,809,075
Travel & Subsistence	150,282	141,500	141,500	141,500	141,500	141,500
Supplies & Materials	84,567	69,500	69,500	69,500	69,500	69,500
Contractual Services and Transfers	1,271,185	377,733	377,733	377,733	377,733	377,733
Claims & Miscellaneous	9,036,620	3,522,652	3,522,652	2,600,340	2,220,000	2,220,000
Licenses, Permits, Refunds & Other	412,319	0	0	0	0	0
State Aid & Credits	9,351,592	17,253,989	14,886,000	14,686,000	14,886,000	14,682,677
Appropriations	62,317	62,317	62,317	62,317	62,317	62,317
Balance Carry Forward	24,464,139	16,917,049	16,453,176	15,686,392	15,602,859	14,839,398
<b>Total Expenditures</b>	<b>54,550,969</b>	<b>48,153,814</b>	<b>45,321,953</b>	<b>43,432,857</b>	<b>43,168,984</b>	<b>42,202,200</b>
Full Time Equivalents	89	86	86	86	86	86

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Rent Subsidy Program	658,000	658,000	858,000	658,000	858,000	658,000
Total Iowa Finance Authority	658,000	658,000	858,000	658,000	858,000	658,000

## Appropriations from Other Funds

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
State Housing Trust Fund (RIIF)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Iowa Finance Authority	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

## Appropriations Detail

### Rent Subsidy Program

#### General Fund

#### Appropriation Description

Rent Subsidy Program. Funding provided by FY06 General Fund

### Rent Subsidy Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	658,000	658,000	858,000	658,000	858,000	658,000
<b>Total Resources</b>	<b>658,000</b>	<b>658,000</b>	<b>858,000</b>	<b>658,000</b>	<b>858,000</b>	<b>658,000</b>
<b>Expenditures</b>						
State Aid	658,000	658,000	858,000	658,000	858,000	658,000
<b>Total Expenditures</b>	<b>658,000</b>	<b>658,000</b>	<b>858,000</b>	<b>658,000</b>	<b>858,000</b>	<b>658,000</b>

**State Housing Trust Fund (RIIF)**

Rebuild Iowa Infrastructure Fund

Trust Fund Program and the Project-Based Program.  
(16.181)

**Appropriation Description**

To the Iowa Finance Authority for deposit in the State Housing Trust Fund for operation of the Local Housing

**State Housing Trust Fund (RIIF) Financial Summary**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total Resources</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Expenditures</b>						
State Aid	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total Expenditures</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

## Fund Detail

### Iowa Finance Authority Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Iowa Finance Authority	50,892,970	44,495,814	41,463,953	39,774,857	39,310,984	38,544,200
Comm Housing & Services Revolving Loan Program	2,583,975	2,593,975	1,655,516	2,603,975	1,665,516	2,613,975
State Housing Trust Fund	17,256,332	16,446,841	17,982,037	16,384,524	17,919,720	16,322,207
Title Guaranty Fund	9,430,638	6,593,779	2,745,840	4,025,790	2,745,840	4,025,790
Iowa Finance Authority	11,910,566	11,289,289	11,207,968	11,289,290	11,207,968	11,289,290
Agriculture-Development Authority - Administration	888,151	942,261	1,114,696	954,261	1,126,696	966,261
Agri-Development Authority-Operating Account	738,643	0	0	0	0	0
Housing Program Fund	3,572,437	3,412,992	3,032,652	2,110,340	1,730,000	1,730,000
Loan Participation Program	4,512,227	3,216,677	3,725,244	2,406,677	2,915,244	1,596,677

### Comm Housing & Services Revolving Loan Program

#### Fund Description

HF 649, Section 50, 16.185; Community housing and services for persons with disabilities revolving loan program fund.

### Comm Housing & Services Revolving Loan Program Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	2,562,097	2,583,975	1,645,516	2,593,975	1,655,516	2,603,975
Interest	21,879	10,000	10,000	10,000	10,000	10,000
Total Comm Housing & Services Revolving Loan Program	2,583,975	2,593,975	1,655,516	2,603,975	1,665,516	2,613,975
<b>Expenditures</b>						
Balance Carry Forward (Funds)	2,583,975	2,593,975	1,655,516	2,603,975	1,665,516	2,613,975
Total Comm Housing & Services Revolving Loan Program	2,583,975	2,593,975	1,655,516	2,603,975	1,665,516	2,613,975

### State Housing Trust Fund

#### Fund Description

Iowa Code requires 60 percent of available funds in the State Housing Trust Fund (SHTF) be awarded to Local Housing Trust Funds (LHTF) and 40 percent awarded to specific affordable housing projects.

IFA currently administers the fund pursuant to an Annual SHTF Allocation Plan. LHTF are formal, active and vital community-based organizations engaged in addressing impediments that cause communities to be less attractive. They collaborate and network with and receive support from local entities and leverage local resources, finances and talent from public and private sectors. Most operate county-

wide or regionally. Offering a competitive state grant program encourages community leaders to organize eligible LHTF boards to apply for STHF program funds. Since July 2003 when Code 16.181 was enacted, cities, counties or regions have established nineteen IFA-certified LHTF boards.

To date, the monies have been spent for construction, rehab and preservation of single family and multi family housing; owner-occupied rehab and repairs and emergency owner

repair; repairs and maintenance of nonprofit owned units; operations and housing supportive services for nonprofit entities; down payment and closing cost assistance for first time homebuyers; funding for emergency shelters and transitional housing; housing for persons with disabilities; neighborhood-wide housing rehabilitation; gap financing for new subdivisions which offer affordable housing to working families; and, funding to provide downtown second-story affordable loft housing as a way to attract and keep young professionals in the community. At least 30 percent of funds must be used to assist extremely low-income households.

## State Housing Trust Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	10,831,386	10,046,841	11,582,037	9,984,524	11,519,720	9,922,207
Reimbursement from Other Agencies	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Interest	230,639	200,000	200,000	200,000	200,000	200,000
Bonds & Loans	194,307	200,000	200,000	200,000	200,000	200,000
Fees, Licenses & Permits	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total State Housing Trust Fund</b>	<b>17,256,332</b>	<b>16,446,841</b>	<b>17,982,037</b>	<b>16,384,524</b>	<b>17,919,720</b>	<b>16,322,207</b>
<b>Expenditures</b>						
Other Expense & Obligations	7,147,174	0	0	0	0	0
State Aid	0	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000
Appropriation	62,317	62,317	62,317	62,317	62,317	62,317
Balance Carry Forward (Funds)	10,046,841	9,984,524	11,519,720	9,922,207	11,457,403	9,859,890
<b>Total State Housing Trust Fund</b>	<b>17,256,332</b>	<b>16,446,841</b>	<b>17,982,037</b>	<b>16,384,524</b>	<b>17,919,720</b>	<b>16,322,207</b>

## Title Guaranty Fund

### Fund Description

This account receives premiums for guarantying real property titles, which provide for the on-going operations and an

establishment of an adequate reserve. Any excess is transferred to the Housing Program Fund (489).



## Title Guaranty Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	5,313,828	6,593,778	528,000	1,807,950	528,000	1,807,950
Intra State Receipts	4,116,810	1	2,217,840	2,217,840	2,217,840	2,217,840
<b>Total Title Guaranty Fund</b>	<b>9,430,638</b>	<b>6,593,779</b>	<b>2,745,840</b>	<b>4,025,790</b>	<b>2,745,840</b>	<b>4,025,790</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,575,622	1,609,840	1,609,840	1,609,840	1,609,840	1,609,840
Personal Travel In State	4,650	10,000	10,000	10,000	10,000	10,000
State Vehicle Operation	25	1,000	1,000	1,000	1,000	1,000
Personal Travel Out of State	10,691	10,000	10,000	10,000	10,000	10,000
Office Supplies	20,002	25,000	25,000	25,000	25,000	25,000
Attorney General Reimbursements	25,441	30,000	30,000	30,000	30,000	30,000
Reimbursement to Other Agencies	428	0	0	0	0	0
State Aid	1,200,000	3,095,989	528,000	528,000	528,000	528,000
Balance Carry Forward (Funds)	6,593,778	1,807,950	528,000	1,807,950	528,000	1,807,950
Gov Fund Type Transfers - Attorney General Services	0	4,000	4,000	4,000	4,000	4,000
<b>Total Title Guaranty Fund</b>	<b>9,430,638</b>	<b>6,593,779</b>	<b>2,745,840</b>	<b>4,025,790</b>	<b>2,745,840</b>	<b>4,025,790</b>

## Iowa Finance Authority

### Fund Description

This account receives the proceeds from bond issuances to provide for on going operations.

## Iowa Finance Authority Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	1,067,631	689,615	0	81,322	0	81,322
Intra State Receipts	110,571	0	0	0	0	0
Reimbursement from Other Agencies	3,319,445	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Bonds & Loans	7,000,000	7,098,674	7,706,968	7,706,968	7,706,968	7,706,968
Fees, Licenses & Permits	600	1,000	1,000	1,000	1,000	1,000
Refunds & Reimbursements	412,319	500,000	500,000	500,000	500,000	500,000
<b>Total Iowa Finance Authority</b>	<b>11,910,566</b>	<b>11,289,289</b>	<b>11,207,968</b>	<b>11,289,290</b>	<b>11,207,968</b>	<b>11,289,290</b>
<b>Expenditures</b>						
Personal Services-Salaries	8,142,326	8,199,234	8,199,235	8,199,235	8,199,235	8,199,235
Personal Travel In State	82,167	50,000	50,000	50,000	50,000	50,000
State Vehicle Operation	47	0	0	0	0	0
Personal Travel Out of State	52,701	70,500	70,500	70,500	70,500	70,500
Office Supplies	49,825	30,000	30,000	30,000	30,000	30,000
Printing & Binding	0	1,000	1,000	1,000	1,000	1,000
Postage	14,740	13,500	13,500	13,500	13,500	13,500
Communications	58,724	75,000	75,000	75,000	75,000	75,000
Professional & Scientific Services	12,914	0	0	0	0	0
Outside Services	5,575	78,733	78,733	78,733	78,733	78,733
Attorney General Reimbursements	25,150	30,000	30,000	30,000	30,000	30,000
Reimbursement to Other Agencies	144,322	100,000	100,000	100,000	100,000	100,000
ITS Reimbursements	132,460	60,000	60,000	60,000	60,000	60,000
State Aid	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Balance Carry Forward (Funds)	689,615	81,322	0	81,322	0	81,322
<b>Total Iowa Finance Authority</b>	<b>11,910,566</b>	<b>11,289,289</b>	<b>11,207,968</b>	<b>11,289,290</b>	<b>11,207,968</b>	<b>11,289,290</b>

## Housing Program Fund

### Fund Description

This account receives transfers from the Title Guaranty Fund (164) to provide for loans and up front costs on bond issues.

## Housing Program Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	1,302,652	1,682,992	1,302,652	380,340	0	0
Reimbursement from Other Agencies	1,200,000	528,000	528,000	528,000	528,000	528,000
Interest	7,149	2,000	2,000	2,000	2,000	2,000
Bonds & Loans	21,750	0	0	0	0	0
Fees, Licenses & Permits	1,040,887	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
<b>Total Housing Program Fund</b>	<b>3,572,437</b>	<b>3,412,992</b>	<b>3,032,652</b>	<b>2,110,340</b>	<b>1,730,000</b>	<b>1,730,000</b>
<b>Expenditures</b>						
Other Expense & Obligations	1,889,446	3,032,652	3,032,652	2,110,340	1,730,000	1,730,000
Balance Carry Forward (Funds)	1,682,992	380,340	0	0	0	0
<b>Total Housing Program Fund</b>	<b>3,572,437</b>	<b>3,412,992</b>	<b>3,032,652</b>	<b>2,110,340</b>	<b>1,730,000</b>	<b>1,730,000</b>

# Iowa Lottery Authority

## Mission Statement

The Iowa Lottery strives to administer lottery games in a secure manner to maximize revenue while maintaining the dignity of the state and the welfare of its people.

## Description

To achieve its mission the Iowa Lottery Authority has established three subunits: 1) Administrative Division, 2) Securities and Licensing Division, and 3) Marketing Education & Information Division.

The Administrative Division develops and implements strategies to increase gross revenue and develops and implements controls to increase the net revenue. Manages the activities affecting the entire Lottery; including personnel, budget, training, accounting, data processing, purchasing, supplies and services. Sets Lottery goals and objectives and makes final determination on games, prizes and marketing programs. The Security Division designs and implements security policies and procedures affecting computer

systems, facilities, Lottery and vendor personnel, and product control to insure the total and complete honesty and integrity of the Lottery. Protects the Lottery's premises from intrusion or harm, and recommends unusual circumstances for investigation. Coordinates all licensing matters pertaining to the Lottery. Interprets license rules and recommends appropriate action. Reviews and recommends the selection of all equipment used for Lottery drawings and events. Maintains all equipment to insure randomization of drawings and jackpot events. The Marketing Division is responsible for marketing Lottery products to the State's consumers to achieve projected sales goals. Develops and implements strategies to encourage sales productivity of the Lottery retailer base, develops and implements advertising strategies for the marketing of Lottery products to maximize sales potential, and designs future Lottery products that incorporate elements the public prefers, thus maximizing public acceptance and participation. Monitors the volume of ticket sales, reviews statistical reports of regional data and sales trends so that optimum sales can be achieved.

## Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Total Dollar Transfers to State	85,524,619.37	67,244,584	67,244,584	67,244,584	67,244,584	67,244,584
Total Dollar Sales	366,910,923.49	324,920,000	324,920,000	324,920,000	324,920,000	324,920,000

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Interest, Dividends, Bonds & Loans	236,772	750,000	578,500	578,500	515,200	515,200
Fees, Licenses & Permits	4,175	5,000	5,000	5,000	5,000	5,000
Refunds & Reimbursements	21,774	1,500	1,500	1,500	1,500	1,500
Sales, Rents & Services	367,034,072	324,921,500	333,821,500	333,821,500	333,821,500	333,821,500
Miscellaneous	136,410	1,231,000	708,500	708,500	138,800	138,800
Beginning Balance and Adjustments	8,183,926	10,698,752	9,904,523	10,698,752	9,904,523	10,698,752
<b>Total Resources</b>	<b>375,617,128</b>	<b>337,607,752</b>	<b>345,019,523</b>	<b>345,813,752</b>	<b>344,386,523</b>	<b>345,180,752</b>
<b>Expenditures</b>						
Personal Services	10,110,679	11,302,592	11,302,592	11,302,592	11,302,592	11,302,592
Travel & Subsistence	506,328	720,000	772,999	772,999	698,000	698,000
Supplies & Materials	148,446	167,000	167,000	167,000	167,000	167,000
Contractual Services and Transfers	105,352,437	94,419,635	95,565,541	95,565,541	94,023,232	94,023,232
Equipment & Repairs	781,749	686,002	843,200	843,200	729,200	729,200
Claims & Miscellaneous	248,073,850	219,606,771	226,459,668	226,459,668	227,557,976	227,557,976
Licenses, Permits, Refunds & Other	3,105	7,000	4,000	4,000	4,000	4,000
Plant Improvements & Additions	(58,217)	0	0	0	0	0
Balance Carry Forward	10,698,752	10,698,752	9,904,523	10,698,752	9,904,523	10,698,752
<b>Total Expenditures</b>	<b>375,617,128</b>	<b>337,607,752</b>	<b>345,019,523</b>	<b>345,813,752</b>	<b>344,386,523</b>	<b>345,180,752</b>
<b>Full Time Equivalents</b>	<b>108</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>

## Appropriations Detail

## Fund Detail

### Iowa Lottery Authority Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Lottery Authority	375,617,128	337,607,752	345,019,523	345,813,752	344,386,523	345,180,752
Lottery Fund	372,242,505	334,261,129	339,895,291	343,161,129	339,895,291	343,161,129
Lottery Jackpot Winners	3,374,623	3,346,623	5,124,232	2,652,623	4,491,232	2,019,623

## Lottery Fund

### Fund Description

This account receives proceeds from lottery sales to provide for non- appropriated lottery expenses.

### Lottery Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	5,050,529	8,831,129	5,565,291	8,831,129	5,565,291	8,831,129
Adjustment to Balance Forward	20	0	0	0	0	0
Interest	122,526	500,000	500,000	500,000	500,000	500,000
Fees, Licenses & Permits	4,175	5,000	5,000	5,000	5,000	5,000
Refunds & Reimbursements	21,774	1,500	1,500	1,500	1,500	1,500
Sale Of Equipment & Salvage	0	1	0	0	0	0
Other Sales & Services	367,034,072	324,921,499	333,821,500	333,821,500	333,821,500	333,821,500
Other	9,410	2,000	2,000	2,000	2,000	2,000
<b>Total Lottery Fund</b>	<b>372,242,505</b>	<b>334,261,129</b>	<b>339,895,291</b>	<b>343,161,129</b>	<b>339,895,291</b>	<b>343,161,129</b>
<b>Expenditures</b>						
Personal Services-Salaries	10,110,679	11,302,592	11,302,592	11,302,592	11,302,592	11,302,592
Personal Travel In State	47,234	110,000	110,000	110,000	110,000	110,000
State Vehicle Operation	196,825	285,000	285,000	285,000	285,000	285,000
Depreciation	222,452	265,000	317,999	317,999	243,000	243,000
Personal Travel Out of State	39,818	60,000	60,000	60,000	60,000	60,000
Office Supplies	84,357	82,000	82,000	82,000	82,000	82,000
Facility Maintenance Supplies	14,104	18,000	18,000	18,000	18,000	18,000
Other Supplies	33,644	39,000	39,000	39,000	39,000	39,000
Printing & Binding	8,390	20,000	20,000	20,000	20,000	20,000
Food	1,315	1,000	1,000	1,000	1,000	1,000
Postage	6,636	7,000	7,000	7,000	7,000	7,000
Communications	263,434	317,098	186,000	186,000	186,000	186,000

## Lottery Fund Detail (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Rentals	309,412	1,272,996	1,738,300	1,738,300	1,738,300	1,738,300
Utilities	87,942	101,000	101,000	101,000	101,000	101,000
Professional & Scientific Services	7,812,774	7,821,157	8,084,213	8,084,213	5,949,434	5,949,434
Outside Services	1,251,248	1,401,000	1,095,200	1,095,200	1,180,200	1,180,200
Intra-State Transfers	88,024,619	69,744,584	70,210,728	70,210,728	70,718,198	70,718,198
Advertising & Publicity	6,875,657	13,001,800	13,357,800	13,357,800	13,357,800	13,357,800
Outside Repairs/Service	174,841	155,000	161,300	161,300	161,300	161,300
Attorney General Reimbursements	120,260	130,000	130,000	130,000	130,000	130,000
Auditor of State Reimbursements	76,393	100,000	100,000	100,000	100,000	100,000
Reimbursement to Other Agencies	233,435	250,000	276,000	276,000	276,000	276,000
ITS Reimbursements	122,421	125,000	125,000	125,000	125,000	125,000
Equipment	67,442	9	0	0	0	0
Office Equipment	5,165	0	0	0	0	0
Equipment - Non-Inventory	203,998	269,993	294,000	294,000	270,000	270,000
Claims	219,014,481	193,151,515	199,136,196	199,136,196	200,867,504	200,867,504
Other Expense & Obligations	23,805,836	21,062,254	22,426,472	22,426,472	22,426,472	22,426,472
Inventory	3,746,533	3,914,000	4,112,000	4,112,000	4,112,000	4,112,000
Interest Expense/Princ/Securities	0	2	0	0	0	0
Licenses	335	1	1	1	1	1
Fees	2,770	1,999	2,999	2,999	2,999	2,999
Refunds-Other	0	5,000	1,000	1,000	1,000	1,000
Capitals	(58,217)	0	0	0	0	0
Balance Carry Forward (Funds)	8,831,129	8,831,129	5,565,291	8,831,129	5,565,291	8,831,129
IT Equipment	505,144	416,000	549,200	549,200	459,200	459,200
<b>Total Lottery Fund</b>	<b>372,242,505</b>	<b>334,261,129</b>	<b>339,895,291</b>	<b>343,161,129</b>	<b>339,895,291</b>	<b>343,161,129</b>



# Iowa Telecommunications & Technology Commission

## Mission Statement

To provide authorized users the highest quality and technologically advanced educational, medical, judicial, and governmental telecommunications services and support the State of Iowa in achieving economic growth.

## Description

The ITTC provides authorized users the highest quality and technologically advanced educational, medical, judicial and

governmental telecommunications services. Under the ITTC's guidance, the ICN accomplishes this mission by adhering to the following goals: (1) operate the Network in an efficient and responsible manner providing the most economical service attainable to authorized users under established performance standards; (2) achieve optimal utilization of the network's facilities by assuring that future growth requirements will be met and that sufficient network capacity is available to meet the needs of all users; and (3) provide essential advanced telecommunications services to all network authorized users of Iowa.

## Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
State Appropriations	2,248,653	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Receipts from Other Entities	228,103	2	1	1	1	1
Interest, Dividends, Bonds & Loans	88,093	57,877	65,838	65,838	65,800	65,800
Sales, Rents & Services	33,407,866	31,309,500	33,147,830	33,147,830	33,496,140	33,496,140
Beginning Balance and Adjustments	22,438,167	25,575,422	11,618,513	13,980,427	11,618,513	11,414,648
<b>Total Resources</b>	<b>58,410,882</b>	<b>58,092,801</b>	<b>45,982,182</b>	<b>48,344,096</b>	<b>46,330,454</b>	<b>46,126,589</b>
<b>Expenditures</b>						
Personal Services	9,668,819	9,923,850	9,836,683	9,836,683	9,836,683	9,836,683
Travel & Subsistence	244,122	172,523	148,844	148,844	123,348	123,348
Supplies & Materials	383,437	628,855	384,528	384,528	364,071	364,071
Contractual Services and Transfers	17,620,263	17,404,261	19,038,928	19,028,928	19,881,998	19,871,998
Equipment & Repairs	4,565,025	15,957,820	11,552,591	7,505,465	11,467,866	7,420,740
Claims & Miscellaneous	25,314	25,065	25,000	25,000	25,000	25,000
Licenses, Permits, Refunds & Other	328,458	0	0	0	0	0
State Aid & Credits	23	0	0	0	0	0
Balance Carry Forward	25,575,421	13,980,427	4,995,608	11,414,648	4,631,488	8,484,749
<b>Total Expenditures</b>	<b>58,410,882</b>	<b>58,092,801</b>	<b>45,982,182</b>	<b>48,344,096</b>	<b>46,330,454</b>	<b>46,126,589</b>
Full Time Equivalents	87	96	94	94	94	94

## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
ICN Equipment Replacement - TRF	0	0	1,150,000	1,150,000	1,150,000	1,150,000
ICN Equipment Replacement - RIIF	2,248,653	1,150,000	0	0	0	0
<b>Total Iowa Communications Network</b>	<b>2,248,653</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>

## Appropriations Detail

### ICN Equipment Replacement - RIIF

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

This appropriation funds equipment replacement and upgrades for aging network equipment and to keep it

industry-compatible. It also provides the required investment that qualifies the State to receive Universal Service Fund (USF) reimbursements that subsidize services provided to education and healthcare.

### ICN Equipment Replacement - RIIF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	2,248,653	0	0	0	0
Appropriation	2,248,653	1,150,000	0	0	0	0
<b>Total Resources</b>	<b>2,248,653</b>	<b>3,398,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Outside Services	0	10,000	0	0	0	0
Outside Repairs/Service	0	5,000	0	0	0	0
Equipment	0	3,373,653	0	0	0	0
IT Equipment	0	10,000	0	0	0	0
Balance Carry Forward (Approps)	2,248,653	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,248,653</b>	<b>3,398,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ICN Equipment Replacement - TRF

### Technology Reinvestment Fund

#### Appropriation Description

This appropriation funds equipment replacement and upgrades for aging network equipment and to keep it

industry-compatible. It also provides the required investment that qualifies the State to receive Universal Service Fund (USF) reimbursements that subsidize services provided to education and healthcare.

## ICN Equipment Replacement - TRF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	6,454,188	4,228,631	4,057,126	0	4,057,126	0
Appropriation	0	0	1,150,000	1,150,000	1,150,000	1,150,000
<b>Total Resources</b>	<b>6,454,188</b>	<b>4,228,631</b>	<b>5,207,126</b>	<b>1,150,000</b>	<b>5,207,126</b>	<b>1,150,000</b>
<b>Expenditures</b>						
Other Supplies	156,738	0	0	0	0	0
Communications	162,310	0	0	0	0	0
Professional & Scientific Services	144,923	0	0	0	0	0
Outside Services	30,827	10,000	10,000	0	10,000	0
Outside Repairs/Service	544,803	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	(133,595)	0	0	0	0	0
Equipment	784,594	4,218,631	5,197,126	1,150,000	5,197,126	1,150,000
IT Equipment	534,957	0	0	0	0	0
Balance Carry Forward (Approps)	4,228,631	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,454,188</b>	<b>4,228,631</b>	<b>5,207,126</b>	<b>1,150,000</b>	<b>5,207,126</b>	<b>1,150,000</b>

## Fund Detail

### Iowa Telecommunications & Technology Commission Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Iowa Communications Network	49,708,041	50,465,517	40,775,056	47,194,096	41,123,328	44,976,589
ICN Operations	49,708,041	50,465,517	40,775,056	47,194,096	41,123,328	44,976,589

# Iowa Workforce Development

## Mission Statement

Iowa Workforce Development (IWD) will contribute to Iowa's economic growth by providing quality customer-driven services that support prosperity, productivity, health and safety for Iowans.

## Description

IWD strives to improve the income, productivity and safety of all Iowans. In conjunction with state and local economic development efforts, IWD also assists businesses to fulfill their workforce needs. The majority of IWD services are mandated by state and federal laws and regulations.

Major products and services of IWD are:

Workforce Center Services (services to assist businesses to identify and hire productive employees, and workers to obtain jobs and achieve career growth)

Compliance Assistance and Enforcement (various activities to enhance the economic security, safety and health of Iowans)

Unemployment Insurance (benefits for persons who have lost their job through no fault of their own)

Workforce Information and Analysis (data for business, schools, individuals, economic developers, and government to allow them to make informed choices about careers, expansions, wage levels, etc.)

Adjudication, Compliance, and Education (adjudication of income support issues for workers who have been injured on the job and unemployment insurance appeals)

Resource Management (internal services, such as human resources, financial and budget support, public relations, etc., that support the department as a whole)

We provide services through a statewide delivery system developed in conjunction with our workforce development partners. Administrative staff are centralized in two offices in Des Moines located at 1000 East Grand Avenue and 150 Des Moines Street. In 1999, the Unemployment Insurance Service Center was established at 150 Des Moines Street. The Unemployment Insurance Service Center handles a substantial share of new and continued claims.

## Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Percent First Payments w/in 21 Days of Filing	90.18	90	90	90	90	90
Percent of Tax Performance System Cases Meeting Standards	96.67	95	95	95	95	95
Average # Days from Petition to Decision-Workers' Comp Cases	571	575	575	575	575	575
Entered Employment Rates of WIA Participants	62.8	63	63	63	63	63

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	20,094,379	20,048,616	20,048,616	19,499,530	20,048,616	29,499,530
Taxes	422,471,679	258,834,827	253,360,065	253,360,065	253,360,065	253,360,065
Receipts from Other Entities	522,868,820	534,346,626	532,146,963	532,146,963	522,344,065	522,344,065
Interest, Dividends, Bonds & Loans	937,536	59,812	36,839	36,839	36,839	36,839
Fees, Licenses & Permits	3,758,722	4,760,143	4,750,180	4,750,180	4,750,180	4,750,180
Refunds & Reimbursements	4,273,310	3,114,502	3,114,502	3,114,502	3,114,502	3,114,502
Miscellaneous	6,899	178,757	178,757	178,757	178,757	178,757
Beginning Balance and Adjustments	147,790,003	156,948,498	166,008,491	150,723,253	163,546,066	150,502,852
<b>Total Resources</b>	<b>1,122,201,349</b>	<b>978,291,781</b>	<b>979,644,413</b>	<b>963,810,089</b>	<b>967,379,090</b>	<b>963,786,790</b>
<b>Expenditures</b>						
Personal Services	58,416,680	66,503,208	66,439,166	66,439,166	66,397,823	66,397,823
Travel & Subsistence	967,509	1,328,380	1,323,808	1,323,808	1,318,808	1,318,808
Supplies & Materials	2,012,021	24,341,320	22,842,305	22,002,638	32,760,971	32,634,848
Contractual Services and Transfers	452,455,709	315,503,180	311,376,124	311,376,124	301,629,202	301,629,202
Equipment & Repairs	3,850,510	5,814,125	5,105,208	5,105,208	5,105,208	5,105,208
Claims & Miscellaneous	46,539,200	63,722,227	60,524,213	58,233,446	60,515,192	53,060,919
Licenses, Permits, Refunds & Other	12,479,081	1,846,960	1,527,077	1,527,077	1,527,077	1,527,077
State Aid & Credits	384,960,276	346,186,045	345,525,772	345,525,772	345,525,772	350,299,455
Budget Adjustments	0	0	0	(549,086)	0	(549,086)
Appropriations	2,166,084	2,323,084	1,434,675	2,323,084	1,434,675	2,323,084
Reversions	1,405,781	0	0	0	0	0
Balance Carry Forward	156,948,497	150,723,253	163,546,066	150,502,852	151,164,363	150,039,451
<b>Total Expenditures</b>	<b>1,122,201,349</b>	<b>978,291,782</b>	<b>979,644,414</b>	<b>963,810,089</b>	<b>967,379,091</b>	<b>963,786,789</b>
<b>Full Time Equivalents</b>	<b>654</b>	<b>748</b>	<b>745</b>	<b>745</b>	<b>744</b>	<b>744</b>

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
IWD Workers Comp Operations (GF)	3,259,044	3,259,044	3,259,044	3,459,044	3,259,044	3,459,044
IWD General Fund - Operations	4,579,916	4,305,097	4,305,097	3,798,469	4,305,097	3,798,469
Workforce Development Field Offices	9,179,413	8,976,650	8,976,650	8,822,955	8,976,650	8,822,955
Offender Reentry Program	358,464	358,464	358,464	288,909	358,464	288,909
Employee Misclassification	451,458	451,458	451,458	432,250	451,458	432,250
I3 State Accounting System	0	274,819	274,819	274,819	274,819	274,819
Future Ready Iowa Alliance	0	0	0	0	0	10,000,000
<b>Total Iowa Workforce Development</b>	<b>17,828,295</b>	<b>17,625,532</b>	<b>17,625,532</b>	<b>17,076,446</b>	<b>17,625,532</b>	<b>27,076,446</b>

## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
IWD Field Offices (UI Reserve Interest)	400,000	557,000	557,000	557,000	557,000	557,000
P & I Workforce Development Field Offices	1,766,084	1,766,084	1,766,084	1,766,084	1,766,084	1,766,084
AMOS A Mid-Iowa Organizing Strategy ISWJCF	100,000	100,000	100,000	100,000	100,000	100,000
Total Iowa Workforce Development	2,266,084	2,423,084	2,423,084	2,423,084	2,423,084	2,423,084

## Appropriations Detail

### IWD Workers Comp Operations (GF)

#### General Fund

#### Appropriation Description

Support for the Division of Workers' Compensation (adjudication, compliance and education).

### IWD Workers Comp Operations (GF) Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	193,523	181,904	0	0	0	0
Appropriation	3,259,044	3,259,044	3,259,044	3,459,044	3,259,044	3,459,044
Intra State Receipts	0	193,523	0	0	0	0
Gov Fund Type Transfers - Other Agencies	55	0	0	0	0	0
Fees, Licenses & Permits	485,952	494,963	485,000	485,000	485,000	485,000
<b>Total Resources</b>	<b>3,938,573</b>	<b>4,129,434</b>	<b>3,744,044</b>	<b>3,944,044</b>	<b>3,744,044</b>	<b>3,944,044</b>
<b>Expenditures</b>						
Personal Services-Salaries	3,155,931	3,253,578	3,253,578	3,253,578	3,253,578	3,253,578
Personal Travel In State	18,002	17,750	0	0	0	0
Personal Travel Out of State	11,351	9,460	0	0	0	0
Office Supplies	18,643	13,201	50	50	50	50
Other Supplies	(14,794)	181,955	50	50	50	50
Postage	18,987	16,149	28	28	28	28
Communications	1,451	6,060	0	0	0	0
Rentals	0	10,000	5,704	5,704	5,704	5,704
Utilities	694	16,573	2,916	2,916	2,916	2,916
Outside Services	4,016	2,526	59	59	59	59
Outside Repairs/Service	7	50	50	50	50	50
Reimbursement to Other Agencies	5,681	34,473	6,654	6,654	6,654	6,654
ITS Reimbursements	53,480	44,674	2,621	2,621	2,621	2,621
IT Outside Services	17,800	0	0	0	0	0
Equipment - Non-Inventory	1,767	917	0	0	0	0
IT Equipment	3,369	8,000	0	0	0	0
Other Expense & Obligations	460,284	514,068	472,333	472,333	472,333	472,333
Balance Carry Forward (Approps)	181,904	0	0	0	0	0
Recommendation Adjustment	0	0	0	200,000	0	200,000
<b>Total Expenditures</b>	<b>3,938,573</b>	<b>4,129,434</b>	<b>3,744,043</b>	<b>3,944,043</b>	<b>3,744,043</b>	<b>3,944,043</b>



## IWD General Fund - Operations

### General Fund

### Appropriation Description

Support for Divisions of Labor Services (OSHA; contractor registration; asbestos permits and inspections, amusement

ride inspections, boiler and elevator permitting and licensing; and division administration) and the Division of Workers' Compensation (adjudication, compliance and education); the State Workforce Development Board; and New Employment Opportunities Fund.

## IWD General Fund - Operations Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,557,649	2,306,217	2,250,020	0	188,076	0
Appropriation	4,579,916	4,305,097	4,305,097	3,798,469	4,305,097	3,798,469
Federal Support	3,178,288	2,467,730	2,467,730	2,467,730	2,467,730	2,467,730
Refunds & Reimbursements	4,371	10,000	10,000	10,000	10,000	10,000
<b>Total Resources</b>	<b>9,320,225</b>	<b>9,089,044</b>	<b>9,032,847</b>	<b>6,276,199</b>	<b>6,970,903</b>	<b>6,276,199</b>
<b>Expenditures</b>						
Personal Services-Salaries	5,003,846	5,706,029	5,706,029	5,706,029	5,706,029	5,706,029
Personal Travel In State	127,458	149,449	149,449	149,449	149,449	149,449
State Vehicle Operation	16,740	15,400	15,400	15,400	15,400	15,400
Depreciation	15,624	15,000	15,000	15,000	15,000	15,000
Personal Travel Out of State	30,148	50,525	50,525	50,525	50,525	50,525
Office Supplies	62,404	69,436	69,436	69,436	69,436	69,436
Other Supplies	38,133	44,525	(78,895)	(78,895)	44,525	44,525
Printing & Binding	0	892,157	835,960	176,373	(1,161,328)	(1,161,328)
Uniforms & Related Items	1,391	1,673	1,673	1,673	1,673	1,673
Postage	22,316	21,909	21,909	21,909	21,909	21,909
Communications	72,093	77,586	77,586	77,586	77,586	77,586
Rentals	900	1,500	1,500	1,500	1,500	1,500
Utilities	11,300	11,135	11,135	11,135	11,135	11,135
Professional & Scientific Services	71,909	74,870	74,870	74,870	74,870	74,870
Outside Services	19,716	23,429	23,429	23,429	23,429	23,429
Outside Repairs/Service	13,332	16,010	16,010	16,010	16,010	16,010
Reimbursement to Other Agencies	74,085	72,765	72,765	72,765	72,765	72,765
ITS Reimbursements	275,140	548	548	548	548	548
Gov Fund Type Transfers - Other Agencies Services	79,625	71,000	71,000	71,000	71,000	71,000
Equipment	119,622	150,161	150,161	150,161	150,161	150,161
Equipment - Non-Inventory	11,123	13,100	13,100	13,100	13,100	13,100
IT Equipment	102,806	142,235	142,235	142,235	142,235	142,235
Other Expense & Obligations	843,162	1,467,014	1,402,358	0	1,402,358	1,214,281
Licenses	1,075	1,549	1,549	1,549	1,549	1,549
Fees	60	40	40	40	40	40
Balance Carry Forward (Approps)	2,306,217	0	188,076	0	0	0
Recommendation Adjustment	0	0	0	(506,628)	0	(506,628)
<b>Total Expenditures</b>	<b>9,320,225</b>	<b>9,089,045</b>	<b>9,032,848</b>	<b>6,276,199</b>	<b>6,970,904</b>	<b>6,276,199</b>

## Workforce Development Field Offices

### General Fund

### Appropriation Description

A General Fund appropriation of State money to fund Workforce Development field offices.

### Workforce Development Field Offices Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	920,037	897,237	0	717,157	0
Appropriation	9,179,413	8,976,650	8,976,650	8,822,955	8,976,650	8,822,955
<b>Total Resources</b>	<b>9,179,413</b>	<b>9,896,687</b>	<b>9,873,887</b>	<b>8,822,955</b>	<b>9,693,807</b>	<b>8,822,955</b>
<b>Expenditures</b>						
Office Supplies	0	(102,763)	(102,763)	(102,763)	(102,763)	(102,763)
Other Supplies	0	897,237	180,080	0	0	0
Intra-State Transfers	8,259,376	9,102,213	9,079,413	9,079,413	9,079,413	9,079,413
Balance Carry Forward (Approps)	920,037	0	717,157	0	717,157	0
Recommendation Adjustment	0	0	0	(153,695)	0	(153,695)
<b>Total Expenditures</b>	<b>9,179,413</b>	<b>9,896,687</b>	<b>9,873,887</b>	<b>8,822,955</b>	<b>9,693,807</b>	<b>8,822,955</b>

## Offender Reentry Program

### General Fund

### Appropriation Description

Offender Reentry Program

### Offender Reentry Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	128,873	185,633	187,354	0	187,354	0
Appropriation	358,464	358,464	358,464	288,909	358,464	288,909
<b>Total Resources</b>	<b>487,337</b>	<b>544,097</b>	<b>545,818</b>	<b>288,909</b>	<b>545,818</b>	<b>288,909</b>
<b>Expenditures</b>						
Personal Services-Salaries	237,102	292,439	292,439	292,439	292,439	292,439
Personal Travel In State	991	541	541	541	541	541
Office Supplies	438	546	546	546	546	546
Other Supplies	0	177,282	(8,351)	(8,351)	(8,351)	(8,351)
Postage	127	114	114	114	114	114
Communications	550	539	539	539	539	539
Rentals	6,315	5,416	5,416	5,416	5,416	5,416
Outside Services	13,892	108	108	108	108	108
Outside Repairs/Service	49	42	42	42	42	42
Reimbursement to Other Agencies	0	1,600	1,600	1,600	1,600	1,600
Facilities Improvement Reimbursement	0	0	415	415	415	415
ITS Reimbursements	0	1,660	1,245	1,245	1,245	1,245
IT Equipment	1,853	0	0	0	0	0
Other Expense & Obligations	40,386	63,810	63,810	63,810	63,810	63,810
Balance Carry Forward (Approps)	185,633	0	187,354	0	187,354	0
Recommendation Adjustment	0	0	0	(69,555)	0	(69,555)
<b>Total Expenditures</b>	<b>487,337</b>	<b>544,097</b>	<b>545,818</b>	<b>288,909</b>	<b>545,818</b>	<b>288,909</b>

## Employee Misclassification

### General Fund

### Appropriation Description

Enhance efforts to investigate employers that misclassify workers as independent contractors when these workers should legally be classified as employees.

### Employee Misclassification Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	451,458	451,458	451,458	432,250	451,458	432,250
Federal Support	67,698	0	0	0	0	0
Refunds & Reimbursements	0	5,000	5,000	5,000	5,000	5,000
<b>Total Resources</b>	<b>519,156</b>	<b>456,458</b>	<b>456,458</b>	<b>437,250</b>	<b>456,458</b>	<b>437,250</b>
<b>Expenditures</b>						
Personal Services-Salaries	342,615	285,537	285,537	285,537	285,537	285,537
Personal Travel In State	6,055	7,100	7,100	7,100	7,100	7,100
State Vehicle Operation	717	0	0	0	0	0
Office Supplies	393	2,408	2,408	2,408	2,408	2,408
Facility Maintenance Supplies	0	1,000	1,000	1,000	1,000	1,000
Other Supplies	717	51,716	51,716	51,716	51,716	51,716
Printing & Binding	0	13	13	13	13	13
Postage	1	1,580	1,580	1,580	1,580	1,580
Communications	50,383	3,173	3,173	3,173	3,173	3,173
Rentals	0	14,999	14,999	14,999	14,999	14,999
Utilities	434	1,087	1,087	1,087	1,087	1,087
Outside Services	1,356	3,787	3,787	3,787	3,787	3,787
Outside Repairs/Service	5	107	107	107	107	107
Reimbursement to Other Agencies	2,632	1,600	1,600	1,600	1,600	1,600
ITS Reimbursements	8,595	1,636	1,636	1,636	1,636	1,636
IT Outside Services	0	90	90	90	90	90
Office Equipment	0	1,000	1,000	1,000	1,000	1,000
Equipment - Non-Inventory	0	48	48	48	48	48
IT Equipment	46,854	1,920	1,920	1,920	1,920	1,920
Other Expense & Obligations	58,400	77,657	77,657	77,657	77,657	77,657
Recommendation Adjustment	0	0	0	(19,208)	0	(19,208)
<b>Total Expenditures</b>	<b>519,156</b>	<b>456,458</b>	<b>456,458</b>	<b>437,250</b>	<b>456,458</b>	<b>437,250</b>

## I3 State Accounting System

### General Fund

### Appropriation Description

I3 State Accounting System

### I3 State Accounting System Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	274,819	274,819	274,819	274,819	274,819
Total Resources	0	274,819	274,819	274,819	274,819	274,819
<b>Expenditures</b>						
IT Outside Services	0	274,819	274,819	274,819	274,819	274,819
Total Expenditures	0	274,819	274,819	274,819	274,819	274,819

## Future Ready Iowa Alliance

General Fund

### Appropriation Description

Future Ready Iowa Alliance

### Future Ready Iowa Alliance Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	0	0	0	10,000,000
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>Expenditures</b>						
State Aid	0	0	0	0	0	10,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

## AMOS A Mid-Iowa Organizing Strategy ISWJCF

Iowa Skilled Worker and Job Creation Fund

### Appropriation Description

AMOS A Mid-Iowa Organizing Strategy

### AMOS A Mid-Iowa Organizing Strategy ISWJCF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	100,000	100,000	100,000	100,000	100,000	100,000
Total Resources	100,000	100,000	100,000	100,000	100,000	100,000
<b>Expenditures</b>						
Outside Services	100,000	100,000	100,000	100,000	100,000	100,000
Total Expenditures	100,000	100,000	100,000	100,000	100,000	100,000

## P & I Workforce Development Field Offices

Special Contingency Fund

### Appropriation Description

P & I Workforce Development Field Offices

### P & I Workforce Development Field Offices Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,766,084	1,766,084	1,766,084	1,766,084	1,766,084	1,766,084
<b>Total Resources</b>	<b>1,766,084</b>	<b>1,766,084</b>	<b>1,766,084</b>	<b>1,766,084</b>	<b>1,766,084</b>	<b>1,766,084</b>
<b>Expenditures</b>						
Other Supplies	0	1,766,084	1,766,084	1,766,084	1,766,084	1,766,084
Intra-State Transfers	360,303	0	0	0	0	0
Reversions	1,405,781	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,766,084</b>	<b>1,766,084</b>	<b>1,766,084</b>	<b>1,766,084</b>	<b>1,766,084</b>	<b>1,766,084</b>



## IWD Field Offices (UI Reserve Interest)

### UI Reserve Fund

### Appropriation Description

Restore funding provided in previous years and required to maintain operation of existing field offices.

### IWD Field Offices (UI Reserve Interest) Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	400,000	557,000	557,000	557,000	557,000	557,000
<b>Total Resources</b>	<b>400,000</b>	<b>557,000</b>	<b>557,000</b>	<b>557,000</b>	<b>557,000</b>	<b>557,000</b>
<b>Expenditures</b>						
Communications	0	157,000	157,000	157,000	157,000	157,000
Intra-State Transfers	400,000	400,000	400,000	400,000	400,000	400,000
<b>Total Expenditures</b>	<b>400,000</b>	<b>557,000</b>	<b>557,000</b>	<b>557,000</b>	<b>557,000</b>	<b>557,000</b>

## Fund Detail

### Iowa Workforce Development Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Iowa Workforce Development	1,096,490,561	951,478,158	953,293,456	941,342,829	943,270,157	931,319,530
Special Contingency Fund	6,039,356	30,302,402	25,812,375	25,686,252	25,812,375	25,686,252
Trade Expansion Act Benefits Payment Fund	2,621,651	3,000,298	3,000,000	3,000,000	3,000,000	3,000,000
UI Benefit Overpayment Clearing	147,809	146,129	146,257	146,257	146,257	146,257
IWD Major Federal Programs	31,334,131	52,226,230	52,218,863	52,218,863	52,218,863	52,218,863
IWD Minor Federal Programs	31,853,966	55,774,927	64,185,938	52,581,835	54,383,040	42,778,937
Amateur Boxing Grants Fund	90,895	121,867	121,805	121,805	121,805	121,805
Food Stamp Allowances	600	600	0	0	0	0
Disaster Unemployment Benefits Fund	57	57	57	57	57	57
Boiler Safety Fund	974,847	2,227,426	2,227,150	2,227,150	2,227,150	2,227,150
Elevator Safety Fund	1,570,441	3,667,019	3,665,641	3,665,641	3,665,641	3,665,641
Contractor Registration Revolving Fund	657,252	2,093,489	2,093,289	2,093,289	2,093,289	2,093,289
Benefit Fund Account	427,507,101	370,627,505	369,967,232	369,967,232	369,967,232	369,967,232
UI Reserve Fund	150,843,216	157,443,216	156,328,871	156,108,470	156,108,470	155,888,069
Clearing Account	420,303,475	248,186,974	247,865,099	247,865,099	247,865,099	247,865,099
IWD Clearing Account	7,144	348	1,343	1,343	1,343	1,343
Wage Payment Collection	22,909	2,277	3,146	3,146	3,146	3,146
IWD-Field Office Operating Fund	22,515,711	25,657,394	25,656,390	25,656,390	25,656,390	25,656,390

### IWD Major Federal Programs

#### Fund Description

This account receives 90-95% of its funding from the federal government and the rest comes from contracts with Human Services or other governmental agencies.

## IWD Major Federal Programs Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	1,118	7,367	0	0	0	0
Adjustment to Balance Forward	6,249	0	0	0	0	0
Federal Support	31,170,805	46,119,307	46,119,307	46,119,307	46,119,307	46,119,307
Intra State Receipts	0	6,099,556	6,099,556	6,099,556	6,099,556	6,099,556
Refunds & Reimbursements	(9,228)	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	165,186	0	0	0	0	0
<b>Total IWD Major Federal Programs</b>	<b>31,334,131</b>	<b>52,226,230</b>	<b>52,218,863</b>	<b>52,218,863</b>	<b>52,218,863</b>	<b>52,218,863</b>
<b>Expenditures</b>						
Personal Services-Salaries	19,274,842	21,046,789	21,046,789	21,046,789	21,046,789	21,046,789
Personal Travel In State	64,764	66,556	66,556	66,556	66,556	66,556
State Vehicle Operation	582	4,765	4,765	4,765	4,765	4,765
Depreciation	234	254	254	254	254	254
Personal Travel Out of State	47,326	61,224	61,224	61,224	61,224	61,224
Office Supplies	149,314	117,790	117,790	117,790	117,790	117,790
Facility Maintenance Supplies	1,059	3,838	3,838	3,838	3,838	3,838
Equipment Maintenance Supplies	9	31	31	31	31	31
Other Supplies	9,110	13,914,993	13,907,626	13,907,626	13,907,626	13,907,626
Printing & Binding	73,779	92,962	92,961	92,961	92,961	92,961
Postage	893,932	911,229	911,229	911,229	911,229	911,229
Communications	548,620	536,597	536,597	536,597	536,597	536,597
Rentals	277,098	491,121	491,121	491,121	491,121	491,121
Utilities	52,668	57,539	57,539	57,539	57,539	57,539
Professional & Scientific Services	42,092	15,154	15,154	15,154	15,154	15,154
Outside Services	722,002	323,800	323,800	323,800	323,800	323,800
Intra-State Transfers	252	200	200	200	200	200
Advertising & Publicity	8,191	0	0	0	0	0
Outside Repairs/Service	4,286	5,669	5,669	5,669	5,669	5,669
Reimbursement to Other Agencies	176,478	182,354	182,354	182,354	182,354	182,354
ITS Reimbursements	305,127	152,409	152,409	152,409	152,409	152,409
Equipment	60,505	26,608	26,608	26,608	26,608	26,608
Office Equipment	(2)	5,096	5,096	5,096	5,096	5,096
Equipment - Non-Inventory	14,771	19,134	19,134	19,134	19,134	19,134
Other Expense & Obligations	3,864,163	4,635,132	4,635,132	4,635,132	4,635,132	4,635,132
Licenses	22	0	0	0	0	0
Fees	(526)	1,250	1,250	1,250	1,250	1,250
Balance Carry Forward (Funds)	7,367	0	0	0	0	0
IT Outside Services	2,838,230	6,290,737	6,290,737	6,290,737	6,290,737	6,290,737
IT Equipment	794,488	2,057,498	2,057,498	2,057,498	2,057,498	2,057,498
Gov Fund Type Transfers - Auditor of State Services	4,292	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	1,099,056	1,205,501	1,205,501	1,205,501	1,205,501	1,205,501
<b>Total IWD Major Federal Programs</b>	<b>31,334,130</b>	<b>52,226,230</b>	<b>52,218,862</b>	<b>52,218,862</b>	<b>52,218,862</b>	<b>52,218,862</b>

## IWD Minor Federal Programs

### Fund Description

This account receives 90-95% of its funding from the federal government and the rest comes from contracts with Human Services or other governmental agencies.

## IWD Minor Federal Programs Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	70,411	73,449	11,604,103	0	11,604,103	0
Adjustment to Balance Forward	3,037	0	0	0	0	0
Federal Support	31,803,729	51,664,718	48,545,075	48,545,075	38,742,177	38,742,177
Intra State Receipts	(48,268)	3,981,760	3,981,760	3,981,760	3,981,760	3,981,760
Refunds & Reimbursements	0	55,000	55,000	55,000	55,000	55,000
Gov Fund Type Transfers - Other Agencies	25,057	0	0	0	0	0
<b>Total IWD Minor Federal Programs</b>	<b>31,853,966</b>	<b>55,774,927</b>	<b>64,185,938</b>	<b>52,581,835</b>	<b>54,383,040</b>	<b>42,778,937</b>
<b>Expenditures</b>						
Personal Services-Salaries	8,877,321	9,898,465	9,889,235	9,889,235	9,847,892	9,847,892
Personal Travel In State	118,181	154,345	151,719	151,719	146,719	146,719
State Vehicle Operation	4,711	16,608	16,608	16,608	16,608	16,608
Depreciation	2,838	2,691	2,691	2,691	2,691	2,691
Personal Travel Out of State	67,585	139,410	139,410	139,410	139,410	139,410
Office Supplies	89,467	79,301	78,801	78,801	78,301	78,301
Facility Maintenance Supplies	1,623	1,977	1,977	1,977	1,977	1,977
Equipment Maintenance Supplies	9	21	21	21	21	21
Other Supplies	16,256	(7,319,414)	(7,392,863)	(7,392,863)	4,211,240	4,211,240
Printing & Binding	1,504	191,578	191,478	191,478	191,378	191,378
Food	4,094	0	0	0	0	0
Postage	26,906	27,361	27,349	27,349	27,337	27,337
Communications	88,427	89,693	89,193	89,193	88,693	88,693
Rentals	389,624	428,429	428,429	428,429	428,429	428,429
Utilities	42,191	52,027	51,527	51,527	51,027	51,027
Professional & Scientific Services	558,470	769,074	829,074	829,074	468,424	468,424
Outside Services	15,266,391	29,917,812	27,141,617	27,141,617	17,756,630	17,756,630
Intra-State Transfers	12,500	0	0	0	0	0
Advertising & Publicity	261	74	74	74	74	74
Outside Repairs/Service	5,865	6,103	6,103	6,103	6,103	6,103
Reimbursement to Other Agencies	76,852	84,275	84,235	84,235	84,095	84,095
ITS Reimbursements	357,214	46,028	45,983	45,983	45,838	45,838
Equipment	14,349	2,809	2,809	2,809	2,809	2,809
Office Equipment	0	6,375	6,375	6,375	6,375	6,375
Equipment - Non-Inventory	4,865	233	233	233	233	233
Other Expense & Obligations	2,060,574	15,077,166	14,747,272	14,747,272	14,738,251	8,360,464
Licenses	22	0	0	0	0	0
Fees	0	1,500	1,500	1,500	1,500	1,500
State Aid	565,169	439,197	439,197	439,197	439,197	439,197
Aid to Individuals	2,441,949	5,226,317	5,226,317	5,226,317	5,226,317	0
Health Reimbursements & Aids	219	0	0	0	0	0
Balance Carry Forward (Funds)	73,449	0	11,604,103	0	0	0
IT Outside Services	417,623	252,510	192,510	192,510	192,510	192,510
IT Equipment	267,340	182,926	182,926	182,926	182,926	182,926
Gov Fund Type Transfers - Other Agencies Services	116	36	36	36	36	36
<b>Total IWD Minor Federal Programs</b>	<b>31,853,966</b>	<b>55,774,927</b>	<b>64,185,939</b>	<b>52,581,836</b>	<b>54,383,041</b>	<b>42,778,937</b>

## Boiler Safety Fund

### Fund Description

A revolving fund, established in HF 2447 (2004 session), to account for revenue derived from boiler inspection fees and the costs associated with performing the inspections.

### Boiler Safety Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	276	276	0	0	0	0
Intra State Receipts	0	969,926	969,926	969,926	969,926	969,926
Interest	4,659	2,404	2,404	2,404	2,404	2,404
Fees, Licenses & Permits	969,911	1,254,820	1,254,820	1,254,820	1,254,820	1,254,820
<b>Total Boiler Safety Fund</b>	<b>974,847</b>	<b>2,227,426</b>	<b>2,227,150</b>	<b>2,227,150</b>	<b>2,227,150</b>	<b>2,227,150</b>
<b>Expenditures</b>						
Personal Services-Salaries	772,666	748,439	748,439	748,439	748,439	748,439
Personal Travel In State	10,644	11,725	11,725	11,725	11,725	11,725
State Vehicle Operation	12,229	12,300	12,300	12,300	12,300	12,300
Depreciation	8,040	8,000	8,000	8,000	8,000	8,000
Personal Travel Out of State	385	4,000	4,000	4,000	4,000	4,000
Office Supplies	2,622	2,300	2,300	2,300	2,300	2,300
Other Supplies	8,859	1,159,211	1,158,935	1,158,935	1,158,935	1,158,935
Printing & Binding	2,220	0	0	0	0	0
Uniforms & Related Items	100	0	0	0	0	0
Postage	8,297	8,400	8,400	8,400	8,400	8,400
Communications	7,157	7,501	7,501	7,501	7,501	7,501
Rentals	691	0	0	0	0	0
Utilities	962	967	967	967	967	967
Professional & Scientific Services	225	300	300	300	300	300
Outside Services	2,659	3,400	3,400	3,400	3,400	3,400
Outside Repairs/Service	10	20	20	20	20	20
Reimbursement to Other Agencies	6,046	5,800	5,800	5,800	5,800	5,800
Equipment - Non-Inventory	399	501	501	501	501	501
Other Expense & Obligations	124,841	247,632	247,632	247,632	247,632	247,632
Licenses	24	30	30	30	30	30
Refunds-Other	955	1,200	1,200	1,200	1,200	1,200
Balance Carry Forward (Funds)	276	0	0	0	0	0
IT Equipment	4,540	5,700	5,700	5,700	5,700	5,700
<b>Total Boiler Safety Fund</b>	<b>974,847</b>	<b>2,227,426</b>	<b>2,227,150</b>	<b>2,227,150</b>	<b>2,227,150</b>	<b>2,227,150</b>

## Elevator Safety Fund

inspection fees and the costs associated with performing the inspections.

### Fund Description

A revolving fund, established by HF 2447 (2004 session), to account for the revenue derived from amusement ride safety

## Elevator Safety Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	1,378	1,378	0	0	0	0
Intra State Receipts	0	1,625,545	1,625,545	1,625,545	1,625,545	1,625,545
Interest	7,536	3,783	3,783	3,783	3,783	3,783
Fees, Licenses & Permits	1,561,527	2,036,313	2,036,313	2,036,313	2,036,313	2,036,313
<b>Total Elevator Safety Fund</b>	<b>1,570,441</b>	<b>3,667,019</b>	<b>3,665,641</b>	<b>3,665,641</b>	<b>3,665,641</b>	<b>3,665,641</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,153,674	1,429,689	1,429,689	1,429,689	1,429,689	1,429,689
Personal Travel In State	44,159	39,407	39,407	39,407	39,407	39,407
State Vehicle Operation	28,006	28,300	28,300	28,300	28,300	28,300
Depreciation	21,901	85,800	85,800	85,800	85,800	85,800
Personal Travel Out of State	5,766	15,000	15,000	15,000	15,000	15,000
Office Supplies	8,690	4,800	4,800	4,800	4,800	4,800
Other Supplies	7,884	1,460,174	1,458,796	1,458,796	1,458,796	1,458,796
Printing & Binding	409	0	0	0	0	0
Uniforms & Related Items	390	350	350	350	350	350
Postage	9,318	8,800	8,800	8,800	8,800	8,800
Communications	18,388	19,500	19,500	19,500	19,500	19,500
Utilities	1,004	1,050	1,050	1,050	1,050	1,050
Outside Services	191	100	100	100	100	100
Outside Repairs/Service	11	25	25	25	25	25
Reimbursement to Other Agencies	6,453	6,500	6,500	6,500	6,500	6,500
ITS Reimbursements	44,651	35,500	35,500	35,500	35,500	35,500
Other Expense & Obligations	186,943	494,424	494,424	494,424	494,424	494,424
Licenses	664	100	100	100	100	100
Refunds-Other	3,559	3,500	3,500	3,500	3,500	3,500
Balance Carry Forward (Funds)	1,378	0	0	0	0	0
IT Equipment	27,002	34,000	34,000	34,000	34,000	34,000
<b>Total Elevator Safety Fund</b>	<b>1,570,441</b>	<b>3,667,019</b>	<b>3,665,641</b>	<b>3,665,641</b>	<b>3,665,641</b>	<b>3,665,641</b>

## Contractor Registration Revolving Fund

### Fund Description

A revolving fund, established in SF 478 (2009 session), This fund will receive fees collected by commissioner for

Contractor Registrations. Provide funding for the actual costs and expenses necessary to perform the duties of the commissioner and the division of labor.

## Contractor Registration Revolving Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	150	200	0	0	0	0
Adjustment to Balance Forward	50	0	0	0	0	0
Intra State Receipts	0	1,217,432	1,217,432	1,217,432	1,217,432	1,217,432
Interest	6,552	3,615	3,615	3,615	3,615	3,615
Fees, Licenses & Permits	650,500	872,242	872,242	872,242	872,242	872,242
<b>Total Contractor Registration Revolving Fund</b>	<b>657,252</b>	<b>2,093,489</b>	<b>2,093,289</b>	<b>2,093,289</b>	<b>2,093,289</b>	<b>2,093,289</b>
<b>Expenditures</b>						
Personal Services-Salaries	501,473	488,787	488,787	488,787	488,787	488,787
Personal Travel In State	285	1,932	1,932	1,932	1,932	1,932
State Vehicle Operation	3,630	2,500	2,500	2,500	2,500	2,500
Depreciation	3,360	3,200	3,200	3,200	3,200	3,200
Personal Travel Out of State	361	500	500	500	500	500
Office Supplies	6,935	5,399	5,400	5,400	5,400	5,400
Other Supplies	566	1,360,212	1,360,012	1,360,012	1,360,012	1,360,012
Uniforms & Related Items	164	145	145	145	145	145
Postage	27,489	22,650	22,650	22,650	22,650	22,650
Communications	4,561	4,300	4,300	4,300	4,300	4,300
Utilities	1,226	850	850	850	850	850
Outside Services	2,533	2,400	2,400	2,400	2,400	2,400
Outside Repairs/Service	228	300	300	300	300	300
Reimbursement to Other Agencies	7,576	5,800	5,800	5,800	5,800	5,800
ITS Reimbursements	10	0	0	0	0	0
Other Expense & Obligations	81,119	176,789	176,789	176,789	176,789	176,789
Licenses	22	25	25	25	25	25
Refunds-Other	1,450	1,200	1,200	1,200	1,200	1,200
Balance Carry Forward (Funds)	200	0	0	0	0	0
IT Equipment	14,064	16,500	16,500	16,500	16,500	16,500
<b>Total Contractor Registration Revolving Fund</b>	<b>657,252</b>	<b>2,093,489</b>	<b>2,093,290</b>	<b>2,093,290</b>	<b>2,093,290</b>	<b>2,093,290</b>

## Benefit Fund Account

### Fund Description

This account receives drawdowns of federal funds used to pay out unemployment benefits.

## Benefit Fund Account Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	(4,786,272)	2,020,413	1,360,140	1,360,140	1,360,140	1,360,140
Adjustment to Balance Forward	556	0	0	0	0	0
Federal Support	428,203,000	365,577,092	365,577,092	365,577,092	365,577,092	365,577,092
Refunds & Reimbursements	4,089,817	3,030,000	3,030,000	3,030,000	3,030,000	3,030,000
<b>Total Benefit Fund Account</b>	<b>427,507,101</b>	<b>370,627,505</b>	<b>369,967,232</b>	<b>369,967,232</b>	<b>369,967,232</b>	<b>369,967,232</b>
<b>Expenditures</b>						
Other Expense & Obligations	43,402,731	28,816,344	28,816,344	28,816,344	28,816,344	28,816,344
Employment Benefits	382,083,957	340,451,021	339,790,748	339,790,748	339,790,748	339,790,748
Balance Carry Forward (Funds)	2,020,413	1,360,140	1,360,140	1,360,140	1,360,140	1,360,140
<b>Total Benefit Fund Account</b>	<b>427,507,101</b>	<b>370,627,505</b>	<b>369,967,232</b>	<b>369,967,232</b>	<b>369,967,232</b>	<b>369,967,232</b>



# IPERS Administration

## Mission Statement

Administer a cost-efficient retirement plan that provides lifetime pension payments to public employees and serves to attract and retain a quality workforce. IPERS is a sustainable and affordable retirement plan that is valued by all Iowans and provides members with secure income, supports self-sufficiency in retirement, and contributes to local economics.

IPERS, a state agency in the executive branch of state government, has provided a pension plan for Iowa's public employees for over 50 years. IPERS is a defined benefit plan funded through member contributions, employer contributions, and investment income.

## Description

IPERS is the largest public pension plan in Iowa with over 349,000 members, over 1,900 participating public employers, and a trust fund with a market value of over \$28 billion at the end of fiscal year 2016. Approximately 168,000 members are active members who are working for a public employer and contributing to IPERS. There are about 114,000 retired members. IPERS membership also includes inactive members who no longer pay into the system but still have money in the trust fund.

By law, most individuals become members of IPERS when they begin employment at any IPERS-covered public employer, which includes schools, cities, counties, state government, and other government agencies. IPERS members range in age from 16 to over 100. Members live in all 99 Iowa counties and most benefit recipients stay in Iowa when they retire.

## Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Retirement Payments Made on Time	100	100	100	100	100	100
%IPERSInvestmentReturnonRolling30-yrBasisMeets7.5%AnnRofR	84	100	100	100	100	100
% of Investment Returns that Exceed Benchmark Returns	0.4	100	100	100	100	100

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	17,686,968	17,686,968	17,686,968	17,686,968	17,686,968	17,686,968
Taxes	1,014,082,032	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Receipts from Other Entities	0	100,000	100,000	100,000	100,000	100,000
Interest, Dividends, Bonds & Loans	1,622,121,806	2,000,000,000	2,000,000,000	2,000,000,000	1,627,839,968	1,627,839,968
Refunds & Reimbursements	158,593,293	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
Miscellaneous	87,328	121,000	121,000	121,000	121,000	121,000
Beginning Balance and Adjustments	23,303,722,904	24,149,843,355	20,101,106,422	24,521,996,387	20,473,266,454	24,894,156,419
<b>Total Resources</b>	<b>26,116,294,330</b>	<b>27,367,751,323</b>	<b>23,319,014,390</b>	<b>27,739,904,355</b>	<b>23,319,014,390</b>	<b>27,739,904,355</b>
<b>Expenditures</b>						
Personal Services	8,559,606	9,190,345	9,191,641	9,191,641	9,191,641	9,191,641
Travel & Subsistence	149,151	288,600	278,100	278,100	278,100	278,100
Supplies & Materials	657,549	757,831	781,881	781,881	781,881	781,881
Contractual Services and Transfers	45,542,025	66,743,367	66,562,446	66,562,446	66,695,246	66,695,246
Equipment & Repairs	1,180,923	1,030,325	1,189,400	1,189,400	1,056,600	1,056,600
Claims & Miscellaneous	42,507	56,500	56,500	56,500	56,500	56,500
Licenses, Permits, Refunds & Other	0	1,000	1,000	1,000	1,000	1,000
State Aid & Credits	1,890,165,763	2,750,000,000	2,750,000,000	2,750,000,000	2,750,000,000	2,750,000,000
Appropriations	17,686,968	17,686,968	17,686,968	17,686,968	17,686,968	17,686,968
Reversions	2,466,482	0	0	0	0	0
Balance Carry Forward	24,149,843,355	24,521,996,387	20,473,266,454	24,894,156,419	20,473,266,454	24,894,156,419
<b>Total Expenditures</b>	<b>26,116,294,331</b>	<b>27,367,751,323</b>	<b>23,319,014,390</b>	<b>27,739,904,355</b>	<b>23,319,014,390</b>	<b>27,739,904,355</b>
Full Time Equivalents	80	88	88	88	88	88

## Appropriations from Other Funds

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
IPERS Administration	17,686,968	17,686,968	17,686,968	17,686,968	17,686,968	17,686,968
Total Iowa Public Employees' Retirement System Administration	17,686,968	17,686,968	17,686,968	17,686,968	17,686,968	17,686,968

## Appropriations Detail

tolerance for risk. Trust fund size - over \$28 billion as of 6/30/16.

### IPERS Administration

#### IPERS Fund

#### Appropriation Description

To direct, in a prudent and cost-effective manner, the investment of the fund's assets to maximize return consistent with the fund's projected liabilities, cash flow requirements, and

To maintain and enhance operational efficiency in administration of the pension program whereby, there are over 168,000 active employees, over 114,000 retirees, and a payroll exceeding \$1.8 billion annually.

### IPERS Administration Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	17,686,968	17,686,968	17,686,968	17,686,968	17,686,968	17,686,968
Other	52,788	71,000	71,000	71,000	71,000	71,000
<b>Total Resources</b>	<b>17,739,756</b>	<b>17,757,968</b>	<b>17,757,968</b>	<b>17,757,968</b>	<b>17,757,968</b>	<b>17,757,968</b>
<b>Expenditures</b>						
Personal Services-Salaries	8,557,671	9,188,345	9,189,641	9,189,641	9,189,641	9,189,641
Personal Travel In State	71,889	96,600	96,600	96,600	96,600	96,600
Personal Travel Out of State	54,466	102,000	91,500	91,500	91,500	91,500
Office Supplies	78,665	94,855	92,105	92,105	92,105	92,105
Facility Maintenance Supplies	10,588	12,000	12,000	12,000	12,000	12,000
Printing & Binding	154,996	183,200	178,800	178,800	178,800	178,800
Postage	369,069	420,776	451,976	451,976	451,976	451,976
Communications	156,805	447,750	450,300	450,300	450,300	450,300
Rentals	1,382	1,700	1,700	1,700	1,700	1,700
Utilities	57,206	56,000	60,000	60,000	60,000	60,000
Professional & Scientific Services	538,408	1,546,200	1,436,898	1,436,898	1,386,898	1,386,898
Outside Services	359,622	449,975	462,500	462,500	452,500	452,500
Advertising & Publicity	423	5,000	5,000	5,000	5,000	5,000
Outside Repairs/Service	616	5,000	5,000	5,000	5,000	5,000
Auditor of State Reimbursements	144,767	155,100	155,100	155,100	155,100	155,100
Reimbursement to Other Agencies	44,907	99,980	79,790	79,790	79,790	79,790
ITS Reimbursements	474,512	591,877	520,323	520,323	520,323	520,323
IT Outside Services	2,987,535	3,235,555	3,243,735	3,243,735	3,436,535	3,436,535
Gov Fund Type Transfers - Attorney General Services	0	1,000	1,000	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	60	230	100	100	100	100
Office Equipment	25,586	5,000	10,000	10,000	10,000	10,000
Equipment - Non-Inventory	100,857	50,000	50,000	50,000	50,000	50,000
IT Equipment	1,057,969	963,325	1,117,400	1,117,400	984,600	984,600
Other Expense & Obligations	25,274	46,500	46,500	46,500	46,500	46,500
Reversions	2,466,482	0	0	0	0	0
<b>Total Expenditures</b>	<b>17,739,756</b>	<b>17,757,968</b>	<b>17,757,968</b>	<b>17,757,968</b>	<b>17,757,968</b>	<b>17,757,968</b>

## Fund Detail

### IPERS Administration Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Iowa Public Employees' Retirement System Administration	26,098,554,574	27,349,993,355	23,301,256,422	27,722,146,387	23,301,256,422	27,722,146,387
IPERS Fund	26,098,554,574	27,349,993,355	23,301,256,422	27,722,146,387	23,301,256,422	27,722,146,387

# Judicial Branch

## Mission Statement

To provide a forum for the fair and peaceful resolution of disputes through a process defined in the constitution and law.

## Description

To provide a forum for the fair and peaceful resolution of disputes through a process defined in the constitution and law. The Iowa Supreme Court also has extensive supervisory and administrative duties of the States entire court system. The Supreme Court is assisted by the office of the State Court Administrator.

## Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
State Appropriations	181,786,612	181,786,612	194,304,740	186,578,809	194,704,740	186,978,809
Receipts from Other Entities	12,591,600	12,447,561	12,355,564	12,355,564	12,670,055	12,670,055
Interest, Dividends, Bonds & Loans	4,964,252	2,605,000	2,605,000	2,605,000	2,605,000	2,605,000
Fees, Licenses & Permits	2,045,001	285,011	285,011	285,011	285,011	285,011
Refunds & Reimbursements	593,263	545,110	545,010	545,010	545,010	545,010
Sales, Rents & Services	135,016	119,700	119,800	119,800	119,800	119,800
Miscellaneous	0	1,000	1,000	1,000	1,000	1,000
Centralized Payroll	9,509,795	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000
Beginning Balance and Adjustments	140,193,153	147,272,024	147,400,434	147,400,434	146,273,184	146,273,184
<b>Total Resources</b>	<b>351,818,692</b>	<b>354,562,018</b>	<b>367,116,559</b>	<b>359,390,628</b>	<b>366,703,800</b>	<b>358,977,869</b>
<b>Expenditures</b>						
Personal Services	170,345,193	175,534,110	184,704,061	184,704,061	184,704,061	184,704,061
Travel & Subsistence	2,073,881	1,902,727	2,160,882	2,160,882	2,161,782	2,161,782
Supplies & Materials	2,139,364	1,735,602	2,107,239	2,107,239	2,107,239	2,107,239
Contractual Services and Transfers	11,889,518	11,351,564	14,069,017	14,069,017	13,710,487	13,710,487
Equipment & Repairs	3,560,934	2,345,681	3,510,176	3,510,176	3,510,176	3,510,176
Claims & Miscellaneous	12,027,408	11,515,400	11,515,400	11,515,400	11,515,400	11,515,400
Licenses, Permits, Refunds & Other	1,986	610	610	610	610	610
State Aid & Credits	2,481,220	2,775,890	2,775,990	2,775,990	3,031,650	3,031,650
Budget Adjustments	0	0	0	(7,725,931)	0	(7,725,931)
Reversions	27,165	0	0	0	0	0
Balance Carry Forward	147,272,025	147,400,434	146,273,184	146,273,184	145,962,395	145,962,395
<b>Total Expenditures</b>	<b>351,818,692</b>	<b>354,562,018</b>	<b>367,116,559</b>	<b>359,390,628</b>	<b>366,703,800</b>	<b>358,977,869</b>
<b>Full Time Equivalents</b>	<b>1,838</b>	<b>1,895</b>	<b>1,895</b>	<b>1,895</b>	<b>1,895</b>	<b>1,895</b>

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Judicial Branch	178,686,612	178,686,612	191,204,740	183,610,559	191,204,740	183,610,559
Jury & Witness (GF) to Revolving Fund (0043)	3,100,000	3,100,000	3,100,000	2,968,250	3,500,000	3,368,250
<b>Total Judicial Branch</b>	<b>181,786,612</b>	<b>181,786,612</b>	<b>194,304,740</b>	<b>186,578,809</b>	<b>194,704,740</b>	<b>186,978,809</b>

## Appropriations Detail

### Judicial Branch

#### General Fund

#### Appropriation Description

This appropriation funds the operations of the entire Judicial Branch and the functions of the state court system.

### Judicial Branch Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	25,099	0	0	0	0	0
Appropriation	178,686,612	178,686,612	191,204,740	183,610,559	191,204,740	183,610,559
Federal Support	1,642,162	1,914,265	1,823,368	1,823,368	1,737,859	1,737,859
Local Governments	13,074	0	0	0	0	0
Intra State Receipts	84,075	1,000	0	0	0	0
Gov Fund Type Transfers - Other Agencies	2,424,369	2,427,296	2,427,196	2,427,196	2,427,196	2,427,196
Fees, Licenses & Permits	98,396	35,001	35,001	35,001	35,001	35,001
Refunds & Reimbursements	0	100	0	0	0	0
Rents & Leases	112,396	94,700	94,800	94,800	94,800	94,800
<b>Total Resources</b>	<b>183,086,181</b>	<b>183,158,974</b>	<b>195,585,105</b>	<b>187,990,924</b>	<b>195,499,596</b>	<b>187,905,415</b>
<b>Expenditures</b>						
Personal Services-Salaries	170,345,193	175,534,110	184,704,061	184,704,061	184,704,061	184,704,061
Personal Travel In State	1,920,082	1,709,280	1,968,645	1,968,645	1,969,545	1,969,545
State Vehicle Operation	3,966	8,056	7,801	7,801	7,801	7,801
Depreciation	6,420	3,500	3,500	3,500	3,500	3,500
Personal Travel Out of State	131,283	96,291	95,436	95,436	95,436	95,436
Office Supplies	795,001	672,625	859,012	859,012	859,012	859,012
Facility Maintenance Supplies	117,735	55,000	55,000	55,000	55,000	55,000
Equipment Maintenance Supplies	228,732	206,651	206,651	206,651	206,651	206,651
Housing & Subsistence Supplies	0	100	100	100	100	100

## Judicial Branch Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Other Supplies	105	0	0	0	0	0
Printing & Binding	5,330	2,000	1,900	1,900	1,900	1,900
Food	83,009	33,300	33,300	33,300	33,300	33,300
Uniforms & Related Items	5,022	8,815	8,815	8,815	8,815	8,815
Postage	897,424	741,601	926,951	926,951	926,951	926,951
Communications	1,790,706	761,354	2,306,214	2,306,214	2,306,214	2,306,214
Rentals	412,583	392,003	392,003	392,003	392,003	392,003
Utilities	165,572	155,100	155,100	155,100	155,100	155,100
Professional & Scientific Services	7,390	900	800	800	800	800
Outside Services	2,531,990	1,038,986	956,549	956,549	870,140	870,140
Intra-State Transfers	7,223	0	0	0	0	0
Advertising & Publicity	20,121	12,945	12,845	12,845	12,845	12,845
Data Processing	0	100	100	100	100	100
Reimbursement to Other Agencies	674,048	627,486	627,386	627,386	627,386	627,386
ITS Reimbursements	370,245	379,175	379,175	379,175	379,175	379,175
Gov Fund Type Transfers - Auditor of State Services	411,542	452,200	452,200	452,200	452,200	452,200
Gov Fund Type Transfers - Other Agencies Services	13,988	95,715	95,385	95,385	95,385	95,385
Office Equipment	262,924	578	578	578	578	578
Equipment - Non-Inventory	868,405	168,305	333,000	333,000	333,000	333,000
IT Equipment	981,357	1,798	1,001,598	1,001,598	1,001,598	1,001,598
Other Expense & Obligations	100	400	400	400	400	400
Licenses	1,520	600	600	600	600	600
Reversions	27,165	0	0	0	0	0
Recommendation Adjustment	0	0	0	(7,594,181)	0	(7,594,181)
<b>Total Expenditures</b>	<b>183,086,181</b>	<b>183,158,974</b>	<b>195,585,105</b>	<b>187,990,924</b>	<b>195,499,596</b>	<b>187,905,415</b>



## Jury & Witness (GF) to Revolving Fund (0043)

General Fund

### Appropriation Description

Jury & Witness (GF) to Revolving Fund (0043)

### Jury & Witness (GF) to Revolving Fund (0043) Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	3,100,000	3,100,000	3,100,000	2,968,250	3,500,000	3,368,250
<b>Total Resources</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>2,968,250</b>	<b>3,500,000</b>	<b>3,368,250</b>
<b>Expenditures</b>						
Intra-State Transfers	3,100,000	3,100,000	3,100,000	3,100,000	3,500,000	3,500,000
Recommendation Adjustment	0	0	0	(131,750)	0	(131,750)
<b>Total Expenditures</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>2,968,250</b>	<b>3,500,000</b>	<b>3,368,250</b>

## Fund Detail

### Judicial Branch Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Judicial Branch	165,632,511	168,303,044	168,431,454	168,431,454	167,704,204	167,704,204
Jury & Witness Fee Rev Fund	3,320,055	3,621,715	3,576,715	3,576,715	3,676,055	3,676,055
Civil Reparations Trust Fund	16,154	26,154	26,154	26,154	26,154	26,154
Court Technology & Modernization Fund	2,061,023	2,052,199	2,356,199	2,356,199	1,660,199	1,660,199
Enhanced Court Collections Fund	6,550,491	8,315,378	7,089,378	7,089,378	5,863,378	5,863,378
Judicial Retirement Fund	153,684,319	154,287,586	155,382,996	155,382,996	156,478,406	156,478,406
Appeal Fees, Writs, Etc.	468	12	12	12	12	12

### Jury & Witness Fee Rev Fund

fees and mileage pursuant to Chapter 602.1302 of the Code of Iowa.

#### Fund Description

This account receives a general fund appropriation to the Judicial Branch to provide for payment of jury and witness

### Jury & Witness Fee Rev Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	220,055	520,715	475,715	475,715	175,055	175,055
Intra State Receipts	3,100,000	3,100,000	3,100,000	3,100,000	3,500,000	3,500,000
Other	0	1,000	1,000	1,000	1,000	1,000
<b>Total Jury &amp; Witness Fee Rev Fund</b>	<b>3,320,055</b>	<b>3,621,715</b>	<b>3,576,715</b>	<b>3,576,715</b>	<b>3,676,055</b>	<b>3,676,055</b>
<b>Expenditures</b>						
Personal Travel In State	0	100	0	0	0	0
Postage	0	10	10	10	10	10
Professional & Scientific Services	25,851	60,000	60,000	60,000	60,000	60,000
Outside Services	222,808	200,000	455,660	455,660	299,340	299,340
Reimbursement to Other Agencies	13,067	50,000	50,000	50,000	50,000	50,000
State Aid	2,481,220	2,770,890	2,770,990	2,770,990	3,026,650	3,026,650
Balance Carry Forward (Funds)	520,715	475,715	175,055	175,055	175,055	175,055
Gov Fund Type Transfers - Other Agencies Services	56,395	65,000	65,000	65,000	65,000	65,000
<b>Total Jury &amp; Witness Fee Rev Fund</b>	<b>3,320,055</b>	<b>3,621,715</b>	<b>3,576,715</b>	<b>3,576,715</b>	<b>3,676,055</b>	<b>3,676,055</b>

### Court Technology & Modernization Fund

#### Fund Description

Pursuant to Iowa code section 602.8108(4), \$1 million of fines and fees collected by the clerk of court are deposited into this account.

## Court Technology & Modernization Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	1,054,975	1,052,199	1,356,199	1,356,199	660,199	660,199
Local Governments	1,006,048	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Court Technology & Modernization Fund	2,061,023	2,052,199	2,356,199	2,356,199	1,660,199	1,660,199
<b>Expenditures</b>						
Communications	67,089	120,000	120,000	120,000	120,000	120,000
Outside Services	235,862	300,000	1,300,000	1,300,000	784,199	784,199
Equipment - Non-Inventory	8,618	0	0	0	0	0
Balance Carry Forward (Funds)	1,052,199	1,356,199	660,199	660,199	480,000	480,000
IT Outside Services	197,686	10,000	10,000	10,000	10,000	10,000
IT Equipment	491,569	250,000	250,000	250,000	250,000	250,000
Gov Fund Type Transfers - Other Agencies Services	8,000	16,000	16,000	16,000	16,000	16,000
Total Court Technology & Modernization Fund	2,061,023	2,052,199	2,356,199	2,356,199	1,660,199	1,660,199

## Enhanced Court Collections Fund

### Fund Description

Pursuant to Iowa Code Section 602.1304, this fund receives up to \$4 million annually if clerk of court collections exceed the state revenue estimating conference estimates.

## Enhanced Court Collections Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	1,808,287	3,995,378	2,769,378	2,769,378	1,543,378	1,543,378
Local Governments	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Interest	11,684	5,000	5,000	5,000	5,000	5,000
Fees, Licenses & Permits	297,975	250,000	250,000	250,000	250,000	250,000
Refunds & Reimbursements	88,051	35,000	35,000	35,000	35,000	35,000
Sale Of Equipment & Salvage	22,620	25,000	25,000	25,000	25,000	25,000
Gov Fund Type Transfers - Other Agencies	321,873	5,000	5,000	5,000	5,000	5,000
<b>Total Enhanced Court Collections Fund</b>	<b>6,550,491</b>	<b>8,315,378</b>	<b>7,089,378</b>	<b>7,089,378</b>	<b>5,863,378</b>	<b>5,863,378</b>
<b>Expenditures</b>						
Personal Travel In State	2,706	80,000	80,000	80,000	80,000	80,000
State Vehicle Operation	0	500	500	500	500	500
Personal Travel Out of State	9,423	5,000	5,000	5,000	5,000	5,000
Office Supplies	500	3,000	3,000	3,000	3,000	3,000
Equipment Maintenance Supplies	0	1,500	1,500	1,500	1,500	1,500
Printing & Binding	6,507	10,000	10,000	10,000	10,000	10,000
Postage	0	1,000	1,000	1,000	1,000	1,000
Communications	100,278	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Outside Services	715,441	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Advertising & Publicity	875	3,000	3,000	3,000	3,000	3,000
Reimbursement to Other Agencies	0	2,000	2,000	2,000	2,000	2,000
ITS Reimbursements	434,314	500,000	500,000	500,000	500,000	500,000
Other Expense & Obligations	35,184	10,000	10,000	10,000	10,000	10,000
Balance Carry Forward (Funds)	3,995,378	2,769,378	1,543,378	1,543,378	317,378	317,378
IT Outside Services	293,824	500,000	500,000	500,000	500,000	500,000
IT Equipment	948,060	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000
Gov Fund Type Transfers - Other Agencies Services	8,000	5,000	5,000	5,000	5,000	5,000
<b>Total Enhanced Court Collections Fund</b>	<b>6,550,491</b>	<b>8,315,378</b>	<b>7,089,378</b>	<b>7,089,378</b>	<b>5,863,378</b>	<b>5,863,378</b>

## Judicial Retirement Fund

### Fund Description

This account receives employee and state contributions, and earned interest.

## Judicial Retirement Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	137,068,264	141,687,576	142,782,986	142,782,986	143,878,396	143,878,396
Interest	3,512,588	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Dividends	1,439,980	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Fees, Licenses & Permits	1,648,630	10	10	10	10	10
Refunds & Reimbursements	505,062	500,000	500,000	500,000	500,000	500,000
Payroll Deductions	9,509,795	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000
<b>Total Judicial Retirement Fund</b>	<b>153,684,319</b>	<b>154,287,586</b>	<b>155,382,996</b>	<b>155,382,996</b>	<b>156,478,406</b>	<b>156,478,406</b>
<b>Expenditures</b>						
Professional & Scientific Services	296	500	500	500	500	500
Reimbursement to Other Agencies	4,323	4,000	4,000	4,000	4,000	4,000
Other Expense & Obligations	11,992,124	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
Balance Carry Forward (Funds)	141,687,576	142,782,986	143,878,396	143,878,396	144,973,806	144,973,806
Gov Fund Type Transfers - Other Agencies Services	0	100	100	100	100	100
<b>Total Judicial Retirement Fund</b>	<b>153,684,319</b>	<b>154,287,586</b>	<b>155,382,996</b>	<b>155,382,996</b>	<b>156,478,406</b>	<b>156,478,406</b>

## Law Enforcement Academy

### Mission Statement

Professionalism through training.

### Description

The Iowa Law Enforcement Academy provides the best basic, specialty, and supervisory training to Iowa peace officers, jailers, and telecommunicators. This training includes instructor certification in several areas such as firearms, defensive tactics, driving, and jail training. The training is conducted both at the Academy located on Camp Dodge in Johnston as well as across the State of Iowa. More than 3,519 law enforcement personnel were trained in fiscal year 2014.

The Academy is the sole regulator of law enforcement, jailer, and telecommunicator training in Iowa. The

Academy oversees Level I regional basic training academies at the Des Moines Police Department, the Cedar Rapids Police Department, and the Department of Public Safety, plus two Level II short program basic training academies at Hawkeye Community College and Western Iowa Technical Community College. The staff psychologist conducts psychological and cognitive testing for those people being hired in all law enforcement agencies and for those being considered for promotion in the Sheriffs' Offices. The Academy sets the standards for continuing education requirements for law enforcement personnel as well as the standards for hiring and training of Iowa reserve peace officers. The Academy is responsible for certifying all peace officers in the state of Iowa and for decertifying those officers who violate established standards of behavior for Iowa peace officers.

### Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Number of Officers Trained	10,197	10,200	10,200	10,200	10,200	10,200
Number of POSTs Administered, Scored	32	30	30	30	30	30
Percent of Officers Completing Basic 14-week Training Class	99	100	100	100	100	100
Percent of Stakeholders Rating Training Very Good/Excellent	100	100	100	100	100	100

## Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	1,003,214	1,003,214	1,038,214	995,577	1,003,214	5,960,577
Receipts from Other Entities	284,630	390,472	390,472	390,472	390,472	390,472
Fees, Licenses & Permits	1,858,717	1,444,836	1,543,036	1,585,673	1,543,036	1,585,673
Refunds & Reimbursements	9,275	7,000	7,000	7,000	7,000	7,000
Sales, Rents & Services	3,934	2,998	2,998	2,998	2,998	2,998
Miscellaneous	1,139	1	1	1	1	1
Beginning Balance and Adjustments	37,193	37,588	36,546	36,598	36,544	36,596
<b>Total Resources</b>	<b>3,198,102</b>	<b>2,886,109</b>	<b>3,018,267</b>	<b>3,018,319</b>	<b>2,983,265</b>	<b>7,983,317</b>
<b>Expenditures</b>						
Personal Services	1,981,323	2,162,944	2,252,944	2,252,944	2,252,944	2,252,944
Travel & Subsistence	124,288	98,840	100,040	100,040	100,040	100,040
Supplies & Materials	300,280	203,422	206,423	206,423	206,423	206,423
Contractual Services and Transfers	482,272	354,107	389,107	389,107	354,107	354,107
Equipment & Repairs	264,249	26,596	29,607	29,607	29,606	29,606
Claims & Miscellaneous	2,591	3,101	3,101	3,101	3,101	3,101
Licenses, Permits, Refunds & Other	4,520	501	501	501	501	501
Plant Improvements & Additions	0	0	0	0	0	5,000,000
Reversions	990	0	0	0	0	0
Balance Carry Forward	37,588	36,598	36,544	36,596	36,543	36,595
<b>Total Expenditures</b>	<b>3,198,102</b>	<b>2,886,109</b>	<b>3,018,267</b>	<b>3,018,319</b>	<b>2,983,265</b>	<b>7,983,317</b>
Full Time Equivalents	22	24	25	25	25	25

## Appropriations from General Fund

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Iowa Law Enforcement Academy	1,003,214	1,003,214	1,003,214	960,577	1,003,214	960,577
<b>Total Law Enforcement Academy</b>	<b>1,003,214</b>	<b>1,003,214</b>	<b>1,003,214</b>	<b>960,577</b>	<b>1,003,214</b>	<b>960,577</b>

## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
ILEA - RIIF Funds	0	0	0	0	0	5,000,000
ILEA Technology Projects - TRF - 0943	0	0	35,000	35,000	0	0
<b>Total Law Enforcement Academy</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>5,000,000</b>

## Appropriations Detail

the specialty training for law enforcement, jailers, and telecommunication specialists.

### Iowa Law Enforcement Academy

#### General Fund

#### Appropriation Description

This appropriation funds one third of the costs of the basic academy training for law enforcement, costs for regulatory activities, certification and decertification of law enforcement officers, certification of reserve officers, library and media resource center, testing services, and a percentage of

The Iowa Law Enforcement Academy strives to maximize training opportunities, oversee and coordinate training and to set standards for the law enforcement service to assure the best public safety for all persons living in or traveling through Iowa by training state-of-the-art procedures which also provides safety of our peace officers.

### Iowa Law Enforcement Academy Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,840	990	1	1	0	0
Appropriation	1,003,214	1,003,214	1,003,214	960,577	1,003,214	960,577
Intra State Receipts	82,493	212,060	212,060	212,060	212,060	212,060
Gov Fund Type Transfers - Other Agencies	202,137	178,411	178,411	178,411	178,411	178,411
Fees, Licenses & Permits	1,858,717	1,444,836	1,543,036	1,585,673	1,543,036	1,585,673
Refunds & Reimbursements	9,275	7,000	7,000	7,000	7,000	7,000
Other Sales & Services	3,512	1,999	1,999	1,999	1,999	1,999
<b>Total Resources</b>	<b>3,161,188</b>	<b>2,848,510</b>	<b>2,945,721</b>	<b>2,945,721</b>	<b>2,945,720</b>	<b>2,945,720</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,981,323	2,162,944	2,252,944	2,252,944	2,252,944	2,252,944
Personal Travel In State	19,312	21,500	22,700	22,700	22,700	22,700
State Vehicle Operation	33,302	55,000	55,000	55,000	55,000	55,000
Depreciation	65,655	15,340	15,340	15,340	15,340	15,340
Personal Travel Out of State	6,019	7,000	7,000	7,000	7,000	7,000
Office Supplies	41,723	40,601	43,601	43,601	43,601	43,601
Facility Maintenance Supplies	15,023	15,000	15,000	15,000	15,000	15,000
Equipment Maintenance Supplies	441	20	20	20	20	20
Professional & Scientific Supplies	57,927	15,001	15,001	15,001	15,001	15,001
Housing & Subsistence Supplies	3,414	3,000	3,000	3,000	3,000	3,000
Ag., Conservation & Horticulture Supply	15	1	1	1	1	1
Other Supplies	132,970	99,999	100,000	100,000	100,000	100,000
Printing & Binding	13,741	13,500	13,500	13,500	13,500	13,500



## Iowa Law Enforcement Academy Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Uniforms & Related Items	18,397	7,900	7,900	7,900	7,900	7,900
Postage	16,313	8,000	8,000	8,000	8,000	8,000
Communications	26,924	27,300	27,300	27,300	27,300	27,300
Rentals	9,479	19,401	19,401	19,401	19,401	19,401
Utilities	54,029	56,000	56,000	56,000	56,000	56,000
Professional & Scientific Services	14,172	16,001	16,001	16,001	16,001	16,001
Outside Services	148,701	72,001	72,001	72,001	72,001	72,001
Advertising & Publicity	0	1	1	1	1	1
Outside Repairs/Service	77,128	15,000	15,000	15,000	15,000	15,000
Reimbursement to Other Agencies	22,678	23,600	23,600	23,600	23,600	23,600
ITS Reimbursements	15,371	14,800	14,800	14,800	14,800	14,800
IT Outside Services	1,913	0	0	0	0	0
Gov Fund Type Transfers - Attorney General Services	0	1	1	1	1	1
Gov Fund Type Transfers - Auditor of State Services	264	1	1	1	1	1
Gov Fund Type Transfers - Other Agencies Services	111,613	110,000	110,000	110,000	110,000	110,000
Equipment	16,263	1	1	1	1	1
Office Equipment	0	1	1	1	1	1
Equipment - Non-Inventory	120,167	5,591	5,001	5,001	5,001	5,001
IT Equipment	127,819	20,402	24,003	24,003	24,002	24,002
Other Expense & Obligations	2,591	3,101	3,101	3,101	3,101	3,101
Licenses	3,970	500	500	500	500	500
Refunds-Other	550	1	1	1	1	1
Balance Carry Forward (Approps)	990	1	0	0	0	0
Reversions	990	0	0	0	0	0
<b>Total Expenditures</b>	<b>3,161,188</b>	<b>2,848,510</b>	<b>2,945,721</b>	<b>2,945,721</b>	<b>2,945,720</b>	<b>2,945,720</b>

## ILEA - RIIF Funds

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

This ILEA appropriation from RIIF funds is for one time items @ the ILEA campus, from RIIF funding.

#### ILEA - RIIF Funds Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	0	0	0	5,000,000
Total Resources	0	0	0	0	0	5,000,000
<b>Expenditures</b>						
Capitals	0	0	0	0	0	5,000,000
Total Expenditures	0	0	0	0	0	5,000,000

## ILEA Technology Projects - TRF - 0943

Technology Reinvestment Fund

### Appropriation Description

ILEA Technology Projects - TRF - 0943

### ILEA Technology Projects - TRF - 0943 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	35,000	35,000	0	0
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Outside Services	0	0	35,000	35,000	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>

## Fund Detail

### Law Enforcement Academy Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Law Enforcement Academy	36,914	37,599	37,546	37,598	37,545	37,597
ILEA Audiovisual/Equipment Fund	2,868	3,552	3,599	3,651	3,698	3,750
ILEA Gifts And Donations	34,046	34,047	33,947	33,947	33,847	33,847

## Legislative Branch

### Mission Statement

The legislative branch creates laws that establish policies and programs.

### Description

The legislative authority of the State is vested in a General Assembly consisting of a fifty member Senate and a one

hundred member House of Representatives. The General Assembly meets annually commencing on the second Monday in January. Each House sits upon its own adjournments; keeps a journal of its proceedings; publishes the same; determines its rules of proceedings, punishes members for disorderly behavior; and, with two thirds consent of its members, can expel a member. It has all powers necessary for a branch of the General Assembly of a free and independent state.

### Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
State Appropriations	35,647,716	32,860,000	38,250,000	36,853,875	38,250,000	36,853,875
Receipts from Other Entities	28,463	400	0	0	0	0
Refunds & Reimbursements	0	300	0	0	0	0
Sales, Rents & Services	59,558	51,400	51,400	51,400	51,400	51,400
Miscellaneous	0	14,565	14,565	14,565	14,565	14,565
Beginning Balance and Adjustments	28,950	13,187	28,950	13,187	28,950	13,187
<b>Total Resources</b>	<b>35,764,686</b>	<b>32,939,852</b>	<b>38,344,915</b>	<b>36,933,027</b>	<b>38,344,915</b>	<b>36,933,027</b>
<b>Expenditures</b>						
Personal Services	28,683,456	23,136,156	23,135,456	23,135,456	23,135,456	23,135,456
Travel & Subsistence	3,237,348	29,729	25,829	25,829	25,829	25,829
Supplies & Materials	1,016,587	558,918	562,118	562,118	562,118	562,118
Contractual Services and Transfers	1,891,283	1,161,321	1,155,021	1,155,021	1,155,021	1,155,021
Equipment & Repairs	922,235	762,795	759,795	759,795	759,795	759,795
Claims & Miscellaneous	590	7,277,746	12,677,746	12,677,746	12,677,746	12,677,746
Plant Improvements & Additions	0	1	1	1	1	1
Budget Adjustments	0	0	0	(1,396,125)	0	(1,396,125)
Balance Carry Forward	13,187	13,187	28,950	13,187	28,950	13,187
<b>Total Expenditures</b>	<b>35,764,686</b>	<b>32,939,853</b>	<b>38,344,916</b>	<b>36,933,028</b>	<b>38,344,916</b>	<b>36,933,028</b>
Full Time Equivalents	402	921	221	221	221	221

## Appropriations from General Fund

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
House	11,759,843	10,508,786	12,236,258	11,789,635	12,236,258	11,789,635
Total House of Representatives	11,759,843	10,508,786	12,236,258	11,789,635	12,236,258	11,789,635
Senate	8,986,835	7,464,625	8,691,687	8,374,440	8,691,687	8,374,440
Total Senate	8,986,835	7,464,625	8,691,687	8,374,440	8,691,687	8,374,440
Joint Legislative Expenses	1,253,520	892,581	1,039,307	1,001,372	1,039,307	1,001,372
Total Joint Expenses of Legislature	1,253,520	892,581	1,039,307	1,001,372	1,039,307	1,001,372
Citizens Aide	1,718,974	1,491,724	1,736,939	1,673,541	1,736,939	1,673,541
Total Ombudsman, Office of	1,718,974	1,491,724	1,736,939	1,673,541	1,736,939	1,673,541
International Relations Account	6,600	10,000	0	0	0	0
Legislative Services Agency	11,921,944	12,492,284	14,545,809	14,014,887	14,545,809	14,014,887
Total Legislative Services Agency	11,928,544	12,502,284	14,545,809	14,014,887	14,545,809	14,014,887

## Appropriations Detail

### International Relations Account

#### General Fund

#### Appropriation Description

Funding allocated by the Legislature to support International Relations efforts in Iowa.

### International Relations Account Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	8,696	10,000	0	0	0	0
Estimated Revisions	(2,096)	0	0	0	0	0
<b>Total Resources</b>	<b>6,600</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Other Supplies	800	10,000	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	5,800	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,600</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# House

## General Fund

### Appropriation Description

Standing unlimited appropriation to fund operations of the House of Representatives, including session and interim expenses.

### House Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	10,885,166	10,508,786	12,236,258	11,789,635	12,236,258	11,789,635
Estimated Revisions	874,677	0	0	0	0	0
<b>Total Resources</b>	<b>11,759,843</b>	<b>10,508,786</b>	<b>12,236,258</b>	<b>11,789,635</b>	<b>12,236,258</b>	<b>11,789,635</b>
<b>Expenditures</b>						
Personal Services-Salaries	9,306,941	4,025,765	4,025,365	4,025,365	4,025,365	4,025,365
Personal Travel In State	2,070,511	1,206	806	806	806	806
Personal Travel Out of State	30,613	704	304	304	304	304
Office Supplies	25,327	704	304	304	304	304
Facility Maintenance Supplies	0	1,004	504	504	504	504
Equipment Maintenance Supplies	422	1,005	505	505	505	505
Other Supplies	0	1,004	504	504	504	504
Printing & Binding	102,188	704	304	304	304	304
Food	0	703	303	303	303	303
Uniforms & Related Items	5,313	704	304	304	304	304
Postage	0	(11,496)	304	304	304	304
Communications	38,069	1,005	505	505	505	505
Rentals	0	1,005	505	505	505	505
Professional & Scientific Services	76,891	1,407	907	907	907	907
Outside Services	3,807	1,406	906	906	906	906
Intra-State Transfers	0	1,004	504	504	504	504
Advertising & Publicity	329	704	304	304	304	304
Outside Repairs/Service	26,400	1,005	505	505	505	505
Data Processing	0	1,004	504	504	504	504
Auditor of State Reimbursements	0	703	303	303	303	303
Reimbursement to Other Agencies	70,708	1,106	706	706	706	706
ITS Reimbursements	0	704	304	304	304	304
Workers Comp. Reimbursement	0	705	305	305	305	305
Equipment	734	1,004	504	504	504	504
Office Equipment	1,590	1,004	504	504	504	504
Equipment - Non-Inventory	0	1,004	504	504	504	504
IT Equipment	0	1,003	503	503	503	503
Other Expense & Obligations	0	6,471,006	8,198,478	8,198,478	8,198,478	8,198,478
Recommendation Adjustment	0	0	0	(446,623)	0	(446,623)
<b>Total Expenditures</b>	<b>11,759,843</b>	<b>10,508,786</b>	<b>12,236,258</b>	<b>11,789,635</b>	<b>12,236,258</b>	<b>11,789,635</b>



## Senate

### General Fund

### Appropriation Description

Standing unlimited appropriation to fund operations of the Senate, including session and interim expenses.

### Senate Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	7,731,977	7,464,625	8,691,687	8,374,440	8,691,687	8,374,440
Estimated Revisions	1,254,858	0	0	0	0	0
<b>Total Resources</b>	<b>8,986,835</b>	<b>7,464,625</b>	<b>8,691,687</b>	<b>8,374,440</b>	<b>8,691,687</b>	<b>8,374,440</b>
<b>Expenditures</b>						
Personal Services-Salaries	7,185,644	5,925,857	5,925,857	5,925,857	5,925,857	5,925,857
Personal Travel In State	1,053,851	25	25	25	25	25
Personal Travel Out of State	49,289	25	25	25	25	25
Office Supplies	540,334	25	25	25	25	25
Facility Maintenance Supplies	0	22	22	22	22	22
Equipment Maintenance Supplies	14,788	25	25	25	25	25
Other Supplies	0	23	23	23	23	23
Printing & Binding	36,977	25	25	25	25	25
Uniforms & Related Items	4,200	24	24	24	24	24
Postage	0	26	26	26	26	26
Communications	48,128	25	25	25	25	25
Rentals	22,291	23	23	23	23	23
Professional & Scientific Services	15,109	23	23	23	23	23
Outside Services	0	24	24	24	24	24
Advertising & Publicity	0	23	23	23	23	23
Outside Repairs/Service	7,120	23	23	23	23	23
Data Processing	0	17	17	17	17	17
Reimbursement to Other Agencies	9,106	25	25	25	25	25
ITS Reimbursements	0	23	23	23	23	23
Workers Comp. Reimbursement	0	22	22	22	22	22
Equipment	0	24	24	24	24	24
Office Equipment	0	25	25	25	25	25
Equipment - Non-Inventory	0	22	22	22	22	22
IT Equipment	0	1	1	1	1	1
Other Expense & Obligations	0	1,538,247	2,765,309	2,765,309	2,765,309	2,765,309
Scholarships & Fellowships	0	1	1	1	1	1
Recommendation Adjustment	0	0	0	(317,247)	0	(317,247)
<b>Total Expenditures</b>	<b>8,986,835</b>	<b>7,464,625</b>	<b>8,691,687</b>	<b>8,374,440</b>	<b>8,691,687</b>	<b>8,374,440</b>

## Joint Legislative Expenses

### General Fund

### Appropriation Description

Standing unlimited appropriation to fund expenses of the General Assembly that are incurred jointly by both chambers of the General Assembly.

### Joint Legislative Expenses Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	924,550	892,581	1,039,307	1,001,372	1,039,307	1,001,372
Estimated Revisions	328,970	0	0	0	0	0
Reimbursement from Other Agencies	0	300	0	0	0	0
Gov Fund Type Transfers - Other Agencies	0	100	0	0	0	0
Refunds & Reimbursements	0	300	0	0	0	0
<b>Total Resources</b>	<b>1,253,520</b>	<b>893,281</b>	<b>1,039,307</b>	<b>1,001,372</b>	<b>1,039,307</b>	<b>1,001,372</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,146,363	1,104,558	1,104,258	1,104,258	1,104,258	1,104,258
Personal Travel In State	0	702	402	402	402	402
Personal Travel Out of State	50	602	302	302	302	302
Office Supplies	10,442	702	402	402	402	402
Facility Maintenance Supplies	1,075	602	302	302	302	302
Equipment Maintenance Supplies	11,885	702	402	402	402	402
Other Supplies	0	602	302	302	302	302
Printing & Binding	20,590	602	302	302	302	302
Food	0	502	302	302	302	302
Uniforms & Related Items	2,130	602	302	302	302	302
Postage	0	(6,198)	302	302	302	302
Communications	7,312	702	402	402	402	402
Rentals	0	502	302	302	302	302
Professional & Scientific Services	52,949	602	402	402	402	402
Outside Services	0	602	402	402	402	402
Intra-State Transfers	0	603	303	303	303	303
Advertising & Publicity	0	602	302	302	302	302
Outside Repairs/Service	0	602	302	302	302	302
Data Processing	0	602	302	302	302	302
Auditor of State Reimbursements	0	602	302	302	302	302
Reimbursement to Other Agencies	419	702	402	402	402	402
ITS Reimbursements	0	702	402	402	402	402
Workers Comp. Reimbursement	0	602	302	302	302	302
Equipment	305	502	302	302	302	302
Office Equipment	0	502	302	302	302	302
Equipment - Non-Inventory	0	602	302	302	302	302
IT Equipment	0	602	302	302	302	302
Other Expense & Obligations	0	(220,330)	(73,604)	(73,604)	(73,604)	(73,604)
Recommendation Adjustment	0	0	0	(37,935)	0	(37,935)
<b>Total Expenditures</b>	<b>1,253,520</b>	<b>893,281</b>	<b>1,039,307</b>	<b>1,001,372</b>	<b>1,039,307</b>	<b>1,001,372</b>

## Legislative Services Agency

### General Fund

### Appropriation Description

Standing unlimited appropriation to support the day to day operational expenses of the Legislative Services Agency.

### Legislative Services Agency Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	12,939,704	12,492,284	14,545,809	14,014,887	14,545,809	14,014,887
Estimated Revisions	(1,017,760)	0	0	0	0	0
Intra State Receipts	50	0	0	0	0	0
Reimbursement from Other Agencies	125	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	20,471	0	0	0	0	0
Other Sales & Services	4,729	1,400	1,400	1,400	1,400	1,400
<b>Total Resources</b>	<b>11,947,319</b>	<b>12,493,684</b>	<b>14,547,209</b>	<b>14,016,287</b>	<b>14,547,209</b>	<b>14,016,287</b>
<b>Expenditures</b>						
Personal Services-Salaries	9,370,415	10,594,334	10,594,334	10,594,334	10,594,334	10,594,334
Personal Travel In State	2,767	10,000	10,000	10,000	10,000	10,000
Personal Travel Out of State	22,211	2,500	2,500	2,500	2,500	2,500
Office Supplies	121,805	400,000	400,000	400,000	400,000	400,000
Printing & Binding	16,008	75,000	75,000	75,000	75,000	75,000
Uniforms & Related Items	5,163	5,000	5,000	5,000	5,000	5,000
Postage	12,403	10,000	10,000	10,000	10,000	10,000
Communications	82,208	85,000	85,000	85,000	85,000	85,000
Rentals	0	25,000	25,000	25,000	25,000	25,000
Professional & Scientific Services	55,499	25,000	25,000	25,000	25,000	25,000
Outside Services	22,133	60,000	60,000	60,000	60,000	60,000
Advertising & Publicity	10,111	5,000	5,000	5,000	5,000	5,000
Outside Repairs/Service	30,212	25,000	25,000	25,000	25,000	25,000
Reimbursement to Other Agencies	25,826	35,000	35,000	35,000	35,000	35,000
ITS Reimbursements	26,775	20,000	20,000	20,000	20,000	20,000
IT Outside Services	1,224,611	820,000	820,000	820,000	820,000	820,000
Gov Fund Type Transfers - Other Agencies Services	366	0	0	0	0	0
Office Equipment	29,741	5,000	5,000	5,000	5,000	5,000
IT Equipment	889,066	750,000	750,000	750,000	750,000	750,000
Other Expense & Obligations	0	(468,150)	1,585,375	1,585,375	1,585,375	1,585,375
Interest Expense/Princ/Securities	0	10,000	10,000	10,000	10,000	10,000
Recommendation Adjustment	0	0	0	(530,922)	0	(530,922)
<b>Total Expenditures</b>	<b>11,947,319</b>	<b>12,493,684</b>	<b>14,547,209</b>	<b>14,016,287</b>	<b>14,547,209</b>	<b>14,016,287</b>

## Citizens Aide

### General Fund

### Appropriation Description

Standing unlimited appropriation for support of the Citizens Aide.

### Citizens Aide Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,545,151	1,491,724	1,736,939	1,673,541	1,736,939	1,673,541
Estimated Revisions	173,823	0	0	0	0	0
Unearned Receipts	0	14,565	14,565	14,565	14,565	14,565
<b>Total Resources</b>	<b>1,718,974</b>	<b>1,506,289</b>	<b>1,751,504</b>	<b>1,688,106</b>	<b>1,751,504</b>	<b>1,688,106</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,674,093	1,485,641	1,485,641	1,485,641	1,485,641	1,485,641
Personal Travel In State	3,069	6,965	6,965	6,965	6,965	6,965
Personal Travel Out of State	4,988	7,000	4,500	4,500	4,500	4,500
Office Supplies	5,575	10,500	10,500	10,500	10,500	10,500
Printing & Binding	488	3,500	3,500	3,500	3,500	3,500
Postage	813	2,600	2,600	2,600	2,600	2,600
Communications	10,200	12,803	12,803	12,803	12,803	12,803
Rentals	2,275	3,800	3,800	3,800	3,800	3,800
Professional & Scientific Services	9,557	15,700	15,700	15,700	15,700	15,700
Outside Services	850	4,500	7,000	7,000	7,000	7,000
Outside Repairs/Service	710	100	100	100	100	100
Reimbursement to Other Agencies	2,613	3,464	3,464	3,464	3,464	3,464
ITS Reimbursements	2,900	1,543	1,543	1,543	1,543	1,543
Office Equipment	798	1,500	1,500	1,500	1,500	1,500
Other Expense & Obligations	45	(53,327)	191,888	191,888	191,888	191,888
Recommendation Adjustment	0	0	0	(63,398)	0	(63,398)
<b>Total Expenditures</b>	<b>1,718,974</b>	<b>1,506,289</b>	<b>1,751,504</b>	<b>1,688,106</b>	<b>1,751,504</b>	<b>1,688,106</b>

## Fund Detail

### Legislative Branch Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Legislative Services Agency	91,595	63,187	78,950	63,187	78,950	63,187
Legislative Information Office Gift Sales	91,595	63,187	78,950	63,187	78,950	63,187

## Management, Department of

### Mission Statement

Lead enterprise budgeting and performance and accountability systems so that Iowans receive the highest possible return on public investment.

### Description

The Department of Management leads enterprise budgeting and performance and accountability systems so that Iowans receive the highest possible return on public investment.

Roles and responsibilities of DOM include:

\* State budget development and oversight

\* Revenue estimating and economic forecasting

\* Governance system guidance, technical assistance and oversight - Accountable Government Act (AGA) including strategic and performance planning and results reporting (Data.Iowa.Gov and Results Iowa)

\* Lean/process improvement assistance and oversight

\* State Appeal Board administration

\* Local government budget certification and support

\* Utility tax replacement administration

\* Enterprise project management

\* Collective bargaining support

\* Early Childhood Iowa (ECI) program coordination

### Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Tax Levies Certified by June 15	100	100	100	100	100	100
Percent of Accurate State School Aid Payments	100	100	100	100	100	100
Percent of Time I-3 Budget System is Operational	100	100	100	100	100	100

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	51,935,520	47,788,086	65,888,086	65,888,086	65,288,086	65,308,086
Taxes	320,977,466	330,243,231	332,893,231	331,748,731	332,893,231	333,269,286
Receipts from Other Entities	85,629,322	135,133,884	389,033,884	79,233,884	389,033,884	213,433,884
Interest, Dividends, Bonds & Loans	4,589,025	4,503,848	2,903,848	4,503,848	2,903,848	4,503,848
Fees, Licenses & Permits	5,094,400	5,000,001	5,000,001	1,000,001	5,000,001	1
Refunds & Reimbursements	2,209,594	16,632,983	18,200,000	13,656,019	18,200,000	13,512,097
Beginning Balance and Adjustments	863,998,464	853,056,994	846,959,865	863,152,209	866,955,989	871,683,875
<b>Total Resources</b>	<b>1,334,433,790</b>	<b>1,392,359,027</b>	<b>1,660,878,915</b>	<b>1,359,182,778</b>	<b>1,680,275,039</b>	<b>1,501,711,077</b>
<b>Expenditures</b>						
Personal Services	3,206,671	2,767,090	2,767,090	2,767,090	2,767,090	2,767,090
Travel & Subsistence	32,787	39,000	39,000	39,000	39,000	39,000
Supplies & Materials	58,641	59,750	59,750	59,750	59,750	59,750
Contractual Services and Transfers	51,686,745	100,539,603	372,060,418	70,560,418	371,460,418	152,880,418
Equipment & Repairs	35,602	16,000	16,000	16,000	16,000	16,000
Claims & Miscellaneous	3,175,985	1,670,712	1,670,712	1,670,712	1,670,712	1,670,712
Licenses, Permits, Refunds & Other	104,293,307	103,477,155	103,477,155	103,477,155	103,477,155	103,477,155
State Aid & Credits	141,769	153,000	153,000	153,000	153,000	153,000
Appropriations	318,745,286	320,484,507	313,679,801	308,755,778	269,697,558	309,360,451
Reversions	0	1	0	0	0	0
Balance Carry Forward	853,056,996	863,152,209	866,955,989	871,683,875	930,934,356	931,287,501
<b>Total Expenditures</b>	<b>1,334,433,790</b>	<b>1,392,359,026</b>	<b>1,660,878,915</b>	<b>1,359,182,778</b>	<b>1,680,275,039</b>	<b>1,501,711,077</b>
Full Time Equivalents	22	22	22	22	22	22

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Department of Management Operations	2,550,220	2,537,086	2,537,086	2,537,086	2,537,086	2,537,086
Technology Reinvestment Fund Appropriation	0	0	17,500,000	17,500,000	17,500,000	17,500,000
Special Olympics Fund	100,000	100,000	100,000	100,000	100,000	100,000
Appeal Board Claims	7,134,300	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total Management, Department of</b>	<b>9,784,520</b>	<b>5,637,086</b>	<b>23,137,086</b>	<b>23,137,086</b>	<b>23,137,086</b>	<b>23,137,086</b>

## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000	56,000	56,000
Transparency Project	0	0	45,000	45,000	45,000	45,000
Iowa Grants Management Implementation	50,000	50,000	0	0	0	0
Iowa Grants Management Implementation (TRF)	0	0	50,000	50,000	50,000	70,000
Transparency Project - RIIIF	45,000	45,000	0	0	0	0
Environment First Fund Appropriation	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
Local Government Budget & Property Tax System Upgrade/Redesi	0	0	600,000	600,000	0	0
<b>Total Management, Department of</b>	<b>42,151,000</b>	<b>42,151,000</b>	<b>42,751,000</b>	<b>42,751,000</b>	<b>42,151,000</b>	<b>42,171,000</b>



## Appropriations Detail

### Department of Management Operations

#### General Fund

#### Appropriation Description

General Fund appropriation to the Department of Management for salaries, support, maintenance, and miscellaneous purposes.

### Department of Management Operations Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	3,314	0	0	0	0	0
Appropriation	2,550,220	2,537,086	2,537,086	2,537,086	2,537,086	2,537,086
Intra State Receipts	1,342,607	1,235,634	1,235,634	1,235,634	1,235,634	1,235,634
Gov Fund Type Transfers - Other Agencies	1,999	500	500	500	500	500
<b>Total Resources</b>	<b>3,898,139</b>	<b>3,773,220</b>	<b>3,773,220</b>	<b>3,773,220</b>	<b>3,773,220</b>	<b>3,773,220</b>
<b>Expenditures</b>						
Personal Services-Salaries	2,661,507	2,634,136	2,634,136	2,634,136	2,634,136	2,634,136
Personal Travel In State	23,897	22,500	22,500	22,500	22,500	22,500
Personal Travel Out of State	2,072	6,000	6,000	6,000	6,000	6,000
Office Supplies	30,384	29,550	29,550	29,550	29,550	29,550
Printing & Binding	5,033	6,500	6,500	6,500	6,500	6,500
Postage	3,624	3,500	3,500	3,500	3,500	3,500
Communications	13,824	16,000	16,000	16,000	16,000	16,000
Rentals	815	3,000	3,000	3,000	3,000	3,000
Professional & Scientific Services	431,528	424,030	424,030	424,030	424,030	424,030
Outside Services	25,943	19,500	19,500	19,500	19,500	19,500
Intra-State Transfers	3,583	0	0	0	0	0
Outside Repairs/Service	40	1,000	1,000	1,000	1,000	1,000
Reimbursement to Other Agencies	33,287	30,000	30,000	30,000	30,000	30,000
ITS Reimbursements	188,318	184,003	184,003	184,003	184,003	184,003
IT Outside Services	57,756	1	1	1	1	1
Gov Fund Type Transfers - Auditor of State Services	1,500	1,500	1,500	1,500	1,500	1,500
Gov Fund Type Transfers - Other Agencies Services	414,694	386,500	386,500	386,500	386,500	386,500
Equipment	20	500	500	500	500	500
Office Equipment	0	1,000	1,000	1,000	1,000	1,000
IT Equipment	314	4,000	4,000	4,000	4,000	4,000
<b>Total Expenditures</b>	<b>3,898,139</b>	<b>3,773,220</b>	<b>3,773,220</b>	<b>3,773,220</b>	<b>3,773,220</b>	<b>3,773,220</b>

## Technology Reinvestment Fund Appropriation

### General Fund

### Appropriation Description

A technology reinvestment fund is created under the authority of the Department of Management. The fund shall

consist of appropriations made to the fund and transfers of interest, earnings, and moneys from other funds as provided by law. The fund shall be separate from the General Fund of the state and the balance in the fund shall not be considered part of the balance of the General Fund of the state. However, the fund shall be considered a special account for the purposes of Section 8.53, relating to generally accepted accounting principles. (Section 8.57C)

## Technology Reinvestment Fund Appropriation Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	17,500,000	17,500,000	17,500,000	17,500,000
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>17,500,000</b>	<b>17,500,000</b>	<b>17,500,000</b>	<b>17,500,000</b>
<b>Expenditures</b>						
Intra-State Transfers	0	0	17,500,000	17,500,000	17,500,000	17,500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>17,500,000</b>	<b>17,500,000</b>	<b>17,500,000</b>	<b>17,500,000</b>

## Special Olympics Fund

### General Fund

pics programs benefiting the citizens of Iowa with disabilities. (Iowa Code 8.8)

### Appropriation Description

Standing appropriation with the funds to be distributed to one or more organizations which administer Special Olym-

### Special Olympics Fund Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total Resources</b>	100,000	100,000	100,000	100,000	100,000	100,000
<b>Expenditures</b>						
State Aid	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total Expenditures</b>	100,000	100,000	100,000	100,000	100,000	100,000

## Appeal Board Claims

### General Fund

### Appropriation Description

The State Appeal Board is an agency of the state having as its purpose the review of objections to public contracts and

bonds and to the budgets of counties, school districts, cities, agricultural extension districts, assessors, and county hospitals, and the approval or rejection of payment of claims against the state that cannot be paid from other appropriations. The State Appeal Board consists of the director of the Department of Management, Auditor of State, and Treasurer of State. (Chap. 669.11 and 25.2)

### Appeal Board Claims Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Estimated Revisions	4,134,300	0	0	0	0	0
Total Resources	7,134,300	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Expenditures</b>						
Personal Services-Salaries	545,165	132,954	132,954	132,954	132,954	132,954
Personal Travel In State	6,223	9,000	9,000	9,000	9,000	9,000
State Vehicle Operation	144	500	500	500	500	500
Personal Travel Out of State	450	1,000	1,000	1,000	1,000	1,000
Office Supplies	1,799	3,000	3,000	3,000	3,000	3,000
Facility Maintenance Supplies	1,823	2,000	2,000	2,000	2,000	2,000
Equipment Maintenance Supplies	7,633	8,000	8,000	8,000	8,000	8,000
Professional & Scientific Supplies	383	1,000	1,000	1,000	1,000	1,000
Other Supplies	6,917	5,000	5,000	5,000	5,000	5,000
Printing & Binding	245	500	500	500	500	500
Food	15	100	100	100	100	100
Uniforms & Related Items	618	500	500	500	500	500
Postage	167	100	100	100	100	100
Communications	2,256	3,000	3,000	3,000	3,000	3,000
Rentals	16,059	17,000	17,000	17,000	17,000	17,000
Utilities	3,647	3,000	3,000	3,000	3,000	3,000
Professional & Scientific Services	1,785,785	892,634	892,634	892,634	892,634	892,634
Outside Services	187,755	50,000	50,000	50,000	50,000	50,000
Intra-State Transfers	2,485	3,000	3,000	3,000	3,000	3,000
Advertising & Publicity	4,672	3,000	3,000	3,000	3,000	3,000
Outside Repairs/Service	24,612	22,000	22,000	22,000	22,000	22,000
Reimbursement to Other Agencies	338	1,000	1,000	1,000	1,000	1,000
IT Outside Services	34,703	500	500	500	500	500
Gov Fund Type Transfers - Other Agencies Services	1,840	1,000	1,000	1,000	1,000	1,000
Equipment - Non-Inventory	26,270	500	500	500	500	500
IT Equipment	8,998	10,000	10,000	10,000	10,000	10,000
Claims	3,145,661	1,620,712	1,620,712	1,620,712	1,620,712	1,620,712
Other Expense & Obligations	30,324	50,000	50,000	50,000	50,000	50,000
Licenses	1,078	1,000	1,000	1,000	1,000	1,000
Fees	13,617	5,000	5,000	5,000	5,000	5,000
Refunds-Other	1,230,849	100,000	100,000	100,000	100,000	100,000
State Aid	2,649	3,000	3,000	3,000	3,000	3,000
Aid to Individuals	39,120	50,000	50,000	50,000	50,000	50,000
Total Expenditures	7,134,300	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

## Iowa Grants Management Implementation

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

IowaGrants.gov provides grant management software that encapsulates the entire grant management life-cycle

allowing Iowa's state agencies to automate 100% of their grant management processes online. IowaGrants.gov is capable of managing the grant tracking, application, selection, award/contracting, monitoring, communications, modifications, reporting, close-out, and financial management processes. IowaGrants.gov is available to all state agencies that administer a variety of state and federal competitive and pass through grant programs.

### Iowa Grants Management Implementation Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	50,000	0	0	0	0
Appropriation	50,000	50,000	0	0	0	0
<b>Total Resources</b>	<b>50,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	0	50,000	0	0	0	0
IT Outside Services	0	50,000	0	0	0	0
Balance Carry Forward (Approps)	50,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>50,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Transparency Project - RIIF

Rebuild Iowa Infrastructure Fund

providing public access to budget, financial, tax and performance information for Iowa state government.

### Appropriation Description

The Transparency Project involves the development and implementation of an internet-based searchable portal

### Transparency Project - RIIF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	9,592	0	0	0	0
Appropriation	45,000	45,000	0	0	0	0
<b>Total Resources</b>	<b>45,000</b>	<b>54,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	35,408	54,592	0	0	0	0
Balance Carry Forward (Approps)	9,592	0	0	0	0	0
<b>Total Expenditures</b>	<b>45,000</b>	<b>54,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Environment First Fund Appropriation

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Standing Limited appropriation from the Rebuild Iowa Infrastructure Fund to the Environment First Fund. (Iowa Code 8.57A)

#### Environment First Fund Appropriation Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
Total Resources	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
<b>Expenditures</b>						
Intra-State Transfers	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
Total Expenditures	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000

## DOM Road Use Tax Fund Appropriation

### Road Use Tax Fund

#### Appropriation Description

Road Use Tax Fund appropriation to the Department of Management.

### DOM Road Use Tax Fund Appropriation Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	56,000	56,000	56,000	56,000	56,000	56,000
<b>Total Resources</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
<b>Expenditures</b>						
Intra-State Transfers	56,000	56,000	56,000	56,000	56,000	56,000
<b>Total Expenditures</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>



## Transparency Project

### Technology Reinvestment Fund

providing public access to budget, financial, tax and performance information for Iowa state government.

### Appropriation Description

The Transparency Project involves the development and implementation of an internet-based searchable portal

### Transparency Project Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	45,000	45,000	45,000	45,000
Total Resources	0	0	45,000	45,000	45,000	45,000
<b>Expenditures</b>						
Intra-State Transfers	0	0	45,000	45,000	45,000	45,000
Total Expenditures	0	0	45,000	45,000	45,000	45,000

## Iowa Grants Management Implementation (TRF)

### Technology Reinvestment Fund

#### Appropriation Description

IowaGrants.gov provides grant management software that encapsulates the entire grant management life-cycle

allowing Iowa's state agencies to automate 100% of their grant management processes online. IowaGrants.gov is capable of managing the grant tracking, application, selection, award/contracting, monitoring, communications, modifications, reporting, close-out, and financial management processes. IowaGrants.gov is available to all state agencies that administer a variety of state and federal competitive and pass through grant programs.

### Iowa Grants Management Implementation (TRF) Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	81,531	19,592	0	0	0	0
Appropriation	0	0	50,000	50,000	50,000	70,000
<b>Total Resources</b>	<b>81,531</b>	<b>19,592</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
<b>Expenditures</b>						
Intra-State Transfers	61,939	19,592	0	0	0	0
IT Outside Services	0	0	50,000	50,000	50,000	70,000
Balance Carry Forward (Approps)	19,592	0	0	0	0	0
<b>Total Expenditures</b>	<b>81,531</b>	<b>19,592</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>70,000</b>

## Local Government Budget & Property Tax System Upgrade/Redesi

### Technology Reinvestment Fund

#### Appropriation Description

The Department of Management is statutorily required to receive property valuation from county auditors on an annual basis. This property valuation is then used by local governments to prepare local budgets and set property tax rates. DOM is also statutorily responsible for the creation, management and receipt of local government budget forms. Currently DOM uses a set of disparate, dated applications (including a desktop application) to manage these statutory processes. Our systems are vulnerable, including to standard

Windows upgrades and platform changes. This vulnerability jeopardizes our crucial, annual, statutory role in administering the property tax process and finalizing tax rates for county auditors, who, in turn, prepare property tax statements for all property owners in the state. Success for this system would be stable, solely web based, integrated application/s which predictably run processes needed to perform DOM and local government statutory duties related to local budgets and property tax. The application/s would be easy for the approximately 1,200 local governments to use, flexible to needed changes (legislative and general enhancements for users) and provide readily accessible public information on property valuations, property tax and local budgets.

### Local Government Budget & Property Tax System Upgrade/Redesi Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	600,000	600,000	0	0
Total Resources	0	0	600,000	600,000	0	0
<b>Expenditures</b>						
ITS Reimbursements	0	0	600,000	600,000	0	0
Total Expenditures	0	0	600,000	600,000	0	0

## Fund Detail

### Management, Department of Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Management, Department of	1,281,068,819	1,343,255,622	1,593,754,695	1,292,058,558	1,613,750,819	1,435,166,857
Iowa Skilled Worker and Job Creation Fund	66,000,000	66,000,000	66,000,000	66,000,000	66,000,000	66,000,000
Rebuild Iowa Infrastructure Fund	206,236,832	194,261,265	195,282,404	179,940,541	186,050,161	181,404,583
Cash Reserve Fund	539,247,238	583,347,238	711,541,071	554,047,238	725,741,071	638,247,238
Taxpayer Trust Fund	8,203,443	8,203,444	8,189,780	8,203,445	8,189,781	8,203,446
Iowa Economic Emergency Fund	202,200,000	219,663,264	337,990,514	184,497,161	342,692,956	231,618,552
Charter Agency Grant Fund	1	1	0	1	0	1
Vertical Infrastructure Fund	48	0	0	0	0	0
Federal Economic Stimulus and Jobs Holding Fund	53,363	57,209	49,388	61,055	53,234	64,901
Environment First Fund	42,081,957	42,081,958	42,081,957	42,081,958	42,081,957	42,081,958
Consolidated Block Grants	297,236	297,236	0	297,236	0	297,236
School District Income Surtax	200,657,225	211,302,694	218,083,366	221,624,772	228,405,444	231,946,850
Technology Reinvestment Fund	315,617	315,616	0	17,579,454	0	17,576,395
Property Tax Equity and Relief Fund	15,766,404	17,725,689	14,536,215	17,725,689	14,536,215	17,725,689
Federal Recovery and Reinvestment Fund	9,453	8	0	8	0	8

### Iowa Skilled Worker and Job Creation Fund

#### Fund Description

Fund is established in the Department of Management and receives \$66 million of gaming revenue per year to be appropriated by the Legislature.

### Iowa Skilled Worker and Job Creation Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	0	0	0	0	0	0
Pari-Mutuel Receipts	65,959,200	65,999,998	65,999,998	65,999,998	65,999,998	65,999,998
Interest	0	1	1	1	1	1
Fees, Licenses & Permits	40,800	1	1	1	1	1
Total Iowa Skilled Worker and Job Creation Fund	66,000,000	66,000,000	66,000,000	66,000,000	66,000,000	66,000,000
<b>Expenditures</b>						
Appropriation	66,000,000	66,000,000	66,000,000	66,000,000	66,000,000	66,000,000
Balance Carry Forward (Funds)	0	0	0	0	0	0
Total Iowa Skilled Worker and Job Creation Fund	66,000,000	66,000,000	66,000,000	66,000,000	66,000,000	66,000,000

## Rebuild Iowa Infrastructure Fund

### Fund Description

The fund shall consist of appropriations and interest to be used as directed by the General Assembly for public infrastructure related expenditures.

### Rebuild Iowa Infrastructure Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	21,598,539	7,828,282	9,232,404	(1,020,978)	161	66,431
Pari-Mutuel Receipts	148,429,096	150,550,000	153,200,000	152,055,500	153,200,000	153,576,055
Intra State Receipts	24,379,482	9,750,000	6,750,000	9,750,000	6,750,000	9,750,000
Interest	4,528,695	4,500,000	2,900,000	4,500,000	2,900,000	4,500,000
Reversions	37,826	0	0	0	0	0
Fees, Licenses & Permits	5,053,600	5,000,000	5,000,000	1,000,000	5,000,000	0
Refunds & Reimbursements	2,209,594	16,632,983	18,200,000	13,656,019	18,200,000	13,512,097
<b>Total Rebuild Iowa Infrastructure Fund</b>	<b>206,236,832</b>	<b>194,261,265</b>	<b>195,282,404</b>	<b>179,940,541</b>	<b>186,050,161</b>	<b>181,404,583</b>
<b>Expenditures</b>						
Appropriation	198,408,550	195,282,243	195,282,243	179,874,110	151,300,000	180,853,305
Balance Carry Forward (Funds)	7,828,282	(1,020,978)	161	66,431	34,750,161	551,278
<b>Total Rebuild Iowa Infrastructure Fund</b>	<b>206,236,832</b>	<b>194,261,265</b>	<b>195,282,404</b>	<b>179,940,541</b>	<b>186,050,161</b>	<b>181,404,583</b>

## Cash Reserve Fund

### Fund Description

This fund is established per Iowa Code Section 8.56 to be used for cash flow purposes provided that money so allocated is returned by the end of the fiscal year.

### Cash Reserve Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	523,341,071	539,247,238	539,041,071	553,547,238	553,241,071	554,047,238
Adjustment to Balance Forward	15,658,929	0	0	0	0	0
Intra State Receipts	247,238	44,100,000	172,500,000	500,000	172,500,000	84,200,000
<b>Total Cash Reserve Fund</b>	<b>539,247,238</b>	<b>583,347,238</b>	<b>711,541,071</b>	<b>554,047,238</b>	<b>725,741,071</b>	<b>638,247,238</b>
<b>Expenditures</b>						
Intra-State Transfers	0	29,800,000	158,300,000	0	158,300,000	50,500,000
Balance Carry Forward (Funds)	539,247,238	553,547,238	553,241,071	554,047,238	567,441,071	587,747,238
<b>Total Cash Reserve Fund</b>	<b>539,247,238</b>	<b>583,347,238</b>	<b>711,541,071</b>	<b>554,047,238</b>	<b>725,741,071</b>	<b>638,247,238</b>

## Taxpayer Trust Fund

General Fund revenue is higher than the REC estimate used for the original fiscal year budget, up to \$60 million can be transferred into this fund.

### Fund Description

Moneys in the fund are to be used by appropriation for tax relief. Funding comes if the reserve funds are full and actual

### Taxpayer Trust Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	71,958	8,203,443	8,189,779	8,203,444	8,189,780	8,203,445
Intra State Receipts	8,082,821	0	0	0	0	0
Interest	48,664	1	1	1	1	1
<b>Total Taxpayer Trust Fund</b>	<b>8,203,443</b>	<b>8,203,444</b>	<b>8,189,780</b>	<b>8,203,445</b>	<b>8,189,781</b>	<b>8,203,446</b>
<b>Expenditures</b>						
Balance Carry Forward (Funds)	8,203,443	8,203,444	8,189,780	8,203,445	8,189,781	8,203,446
<b>Total Taxpayer Trust Fund</b>	<b>8,203,443</b>	<b>8,203,444</b>	<b>8,189,780</b>	<b>8,203,445</b>	<b>8,189,781</b>	<b>8,203,446</b>

## Iowa Economic Emergency Fund

amounts in excess of both the annual Cash Reserve Fund goal and the annual GAAP elimination plan.

### Fund Description

This fund is established per Iowa Code Section 8.55 to receive interest earned by the Cash Reserve Fund and

### Iowa Economic Emergency Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	174,455,124	189,863,264	179,690,514	184,497,161	184,392,956	181,118,552
Adjustment to Balance Forward	27,744,876	0	0	0	0	0
Intra State Receipts	0	29,800,000	158,300,000	0	158,300,000	50,500,000
<b>Total Iowa Economic Emergency Fund</b>	<b>202,200,000</b>	<b>219,663,264</b>	<b>337,990,514</b>	<b>184,497,161</b>	<b>342,692,956</b>	<b>231,618,552</b>
<b>Expenditures</b>						
Intra-State Transfers	0	18,200,000	143,200,000	0	143,200,000	32,400,000
Appropriation	12,336,736	16,966,103	10,397,558	3,378,609	10,397,558	3,299,966
Balance Carry Forward (Funds)	189,863,264	184,497,161	184,392,956	181,118,552	189,095,398	195,918,586
<b>Total Iowa Economic Emergency Fund</b>	<b>202,200,000</b>	<b>219,663,264</b>	<b>337,990,514</b>	<b>184,497,161</b>	<b>342,692,956</b>	<b>231,618,552</b>

## Vertical Infrastructure Fund

including land acquisition, construction, major renovation and major repairs of building, structures, etc.

### Fund Description

Funds will be subject to appropriation by the General Assembly for public vertical infrastructure projects,

## Vertical Infrastructure Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	48	0	0	0	0	0
Total Vertical Infrastructure Fund	48	0	0	0	0	0
<b>Expenditures</b>						
Intra-State Transfers	48	0	0	0	0	0
Total Vertical Infrastructure Fund	48	0	0	0	0	0

## Environment First Fund

### Fund Description

This Fund receives state appropriations for the protection, conservation, enhancement, or improvement of natural resources or the environment.

## Environment First Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	81,957	81,958	81,957	81,958	81,957	81,958
Intra State Receipts	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
Total Environment First Fund	42,081,957	42,081,958	42,081,957	42,081,958	42,081,957	42,081,958
<b>Expenditures</b>						
Appropriation	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
Balance Carry Forward (Funds)	81,958	81,958	81,957	81,958	81,957	81,958
Total Environment First Fund	42,081,958	42,081,958	42,081,957	42,081,958	42,081,957	42,081,958

## Technology Reinvestment Fund

### Fund Description

The Technology Reinvestment Fund shall consist of appropriations made to the fund and transfers of interest, earnings, and moneys from other funds as provided by law. The Fund

shall be separate from the General Fund and the balance in the Fund shall not be considered part of the balance of the General Fund. The fund shall be considered a special account for the purposes of section 8.53, relating to generally accepted accounting principles. (Section 8.57C)

## Technology Reinvestment Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	236,162	315,616	0	79,454	0	76,395
Intra State Receipts	0	0	0	17,500,000	0	17,500,000
Reversions	79,455	0	0	0	0	0
<b>Total Technology Reinvestment Fund</b>	<b>315,617</b>	<b>315,616</b>	<b>0</b>	<b>17,579,454</b>	<b>0</b>	<b>17,576,395</b>
<b>Expenditures</b>						
Appropriation	0	236,161	0	17,503,059	0	17,207,180
Reversions	0	1	0	0	0	0
Balance Carry Forward (Funds)	315,616	79,454	0	76,395	0	369,215
<b>Total Technology Reinvestment Fund</b>	<b>315,616</b>	<b>315,616</b>	<b>0</b>	<b>17,579,454</b>	<b>0</b>	<b>17,576,395</b>

## Property Tax Equity and Relief Fund

tions are made to the local school districts. Monies are used to supplant general fund school aid.

### Fund Description

Established in Code 257.16A, this fund is to receive excess funds that remain in the SAVE Fund after all the distribu-

## Property Tax Equity and Relief Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	6,288,465	9,477,939	6,288,465	9,477,939	6,288,465	9,477,939
Intra State Receipts	9,477,939	8,247,750	8,247,750	8,247,750	8,247,750	8,247,750
<b>Total Property Tax Equity and Relief Fund</b>	<b>15,766,404</b>	<b>17,725,689</b>	<b>14,536,215</b>	<b>17,725,689</b>	<b>14,536,215</b>	<b>17,725,689</b>
<b>Expenditures</b>						
Intra-State Transfers	6,288,465	8,247,750	8,247,750	8,247,750	8,247,750	8,247,750
Balance Carry Forward (Funds)	9,477,939	9,477,939	6,288,465	9,477,939	6,288,465	9,477,939
<b>Total Property Tax Equity and Relief Fund</b>	<b>15,766,404</b>	<b>17,725,689</b>	<b>14,536,215</b>	<b>17,725,689</b>	<b>14,536,215</b>	<b>17,725,689</b>

## Federal Recovery and Reinvestment Fund

### Fund Description

Consists of funds received from the Federal government under ARRA. Specifically, the revenues the State receives in regards to the Stabilization portion of the Act.



## Federal Recovery and Reinvestment Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	9,453	8	0	8	0	8
Total Federal Recovery and Reinvestment Fund	9,453	8	0	8	0	8
<b>Expenditures</b>						
Intra-State Transfers	9,445	0	0	0	0	0
Balance Carry Forward (Funds)	8	8	0	8	0	8
Total Federal Recovery and Reinvestment Fund	9,453	8	0	8	0	8

# Natural Resources, Department of

## Mission Statement

Conserve and enhance our natural resources in cooperation with individuals and organizations to improve the quality of life for Iowans and ensure a legacy for future generations.

Protect, conserve and enhance the air, groundwater, surface water and land resources of Iowa, while simultaneously considering economic development needs.

## Description

The Iowa Department of Natural Resources is the state agency charged with conserving and enhancing the states natural resources. The department has primary responsibility for management and operation of state parks and forests, protecting the environment, and managing fish, wildlife and land and water resources in this state.

Provide outdoor recreational opportunities for 625,000 hunters and anglers, nearly 1 million wildlife enthusiasts and 14 million park visitors.

Develop and manage 425,000 acres of public land, including 71 parks and recreation area, 510 wildlife areas, 245 lakes and four state forests.

The Departments primary responsibilities include:

Protect, conserve and enhance fish and wildlife populations and their habitats on public and private land.

Technical assistance provided to private landowners, local governments, business and industry, and other state agencies in the areas of Land Quality and Waste Management, Air Quality, Geology, Water Supply, Forestry, Fish and Wildlife.

Expand and enhance forest resources on public and private lands.

Regulation and Enforcement of environmental and recreational regulations.

## Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Number of Streams with Sustainable Trout Production	45	45	45	45	45	45
Number of Impaired Waters in Iowa	725	439	439	439	439	439
Water Quality Index for Iowa Streams	40	50	50	50	50	50
Number of Acres of Forest, CRP and WRP	2,970,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	91,487,712	91,741,132	91,741,132	91,090,359	91,741,132	91,090,359
Receipts from Other Entities	169,212,459	172,438,324	173,628,324	173,628,324	173,628,324	173,628,324
Interest, Dividends, Bonds & Loans	274,796	221,901	271,301	271,301	271,301	271,301
Fees, Licenses & Permits	71,505,095	61,385,400	59,907,600	59,907,600	64,840,400	64,840,400
Refunds & Reimbursements	5,824,222	6,444,459	6,344,459	6,344,459	6,344,459	6,344,459
Sales, Rents & Services	9,229,222	9,998,002	9,355,002	9,355,002	9,248,002	9,248,002
Miscellaneous	3,070,508	2,368,256	2,368,256	2,368,256	2,368,256	2,368,256
Beginning Balance and Adjustments	54,382,434	57,805,624	35,696,428	41,124,232	19,655,274	25,836,494
<b>Total Resources</b>	<b>404,986,446</b>	<b>402,403,098</b>	<b>379,312,502</b>	<b>384,089,533</b>	<b>368,097,148</b>	<b>373,627,595</b>
<b>Expenditures</b>						
Personal Services	87,221,928	92,876,310	92,526,310	92,526,310	92,526,310	92,526,310
Travel & Subsistence	3,894,842	5,725,321	5,725,321	5,725,321	5,725,321	5,725,321
Supplies & Materials	6,182,348	6,427,692	6,389,692	6,389,692	6,389,657	6,389,657
Contractual Services and Transfers	154,039,911	159,995,548	159,637,377	158,851,399	157,169,077	157,017,787
Equipment & Repairs	2,873,717	3,101,196	3,081,196	3,081,196	3,079,196	3,079,196
Claims & Miscellaneous	1,782,463	2,042,871	2,042,671	2,042,671	2,042,671	2,042,671
Licenses, Permits, Refunds & Other	1,958,948	527,290	627,290	627,290	627,290	627,290
State Aid & Credits	23,021,019	25,794,013	25,731,546	25,764,108	24,383,293	22,470,984
Plant Improvements & Additions	15,520,805	18,084,800	17,192,000	17,192,000	17,037,000	17,037,000
Budget Adjustments	0	0	0	(650,773)	0	(650,773)
Appropriations	46,830,405	46,703,825	46,703,825	46,703,825	46,703,825	46,703,825
Reversions	3,854,435	0	0	0	0	0
Balance Carry Forward	57,805,624	41,124,232	19,655,274	25,836,494	12,413,508	20,658,327
<b>Total Expenditures</b>	<b>404,986,446</b>	<b>402,403,098</b>	<b>379,312,502</b>	<b>384,089,533</b>	<b>368,097,148</b>	<b>373,627,595</b>
Full Time Equivalents	979	1,082	1,082	1,082	1,082	1,082

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
GF-Natural Resources Operations	12,862,307	12,862,307	12,862,307	12,211,534	12,862,307	12,211,534
Floodplain Management Program	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Forestry Health Management GF	500,000	500,000	500,000	500,000	500,000	500,000
<b>Total Natural Resources</b>	<b>15,312,307</b>	<b>15,312,307</b>	<b>15,312,307</b>	<b>14,661,534</b>	<b>15,312,307</b>	<b>14,661,534</b>

## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
GWF-Storage Tanks Study-DNR	100,303	100,303	100,303	100,303	100,303	100,303
GWF-Household Hazardous Waste-DNR	447,324	447,324	447,324	447,324	447,324	447,324
GWF-Well Testing Admin 2%-DNR	62,461	62,461	62,461	62,461	62,461	62,461
GWF-Groundwater Monitoring-DNR	1,686,751	1,686,751	1,686,751	1,686,751	1,686,751	1,686,751
GWF-Landfill Alternatives-DNR	618,993	618,993	618,993	618,993	618,993	618,993
GWF-Waste Reduction and Assistance	192,500	192,500	192,500	192,500	192,500	192,500
GWF-Solid Waste Authorization	50,000	50,000	50,000	50,000	50,000	50,000
GWF-Geographic Information System	297,500	297,500	297,500	297,500	297,500	297,500
F&G-DNR Admin Expenses	42,044,573	43,147,993	43,147,993	43,147,993	43,147,993	43,147,993
Snowmobile Registration Fees	100,000	100,000	100,000	100,000	100,000	100,000
UST Administration Match	200,000	200,000	200,000	200,000	200,000	200,000
Water Trails and Low Head Dam Programs	1,750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Technical Tank Review	200,000	200,000	200,000	200,000	200,000	200,000
Park Operations & Maintenance	6,135,000	6,235,000	6,235,000	6,235,000	6,235,000	6,235,000
GIS Information for Watershed	195,000	195,000	195,000	195,000	195,000	195,000
Water Quality Monitoring	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000
Water Quality Protection	500,000	500,000	500,000	500,000	500,000	500,000
Animal Feeding Operations	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000
Ambient Air Quality Monitoring - ambient	425,000	425,000	425,000	425,000	425,000	425,000
Water Quantity	495,000	495,000	495,000	495,000	495,000	495,000
Geological And Water Survey	200,000	200,000	200,000	200,000	200,000	200,000
REAP	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Keep Iowa Beautiful	200,000	0	0	0	0	0
<b>Total Natural Resources</b>	<b>76,175,405</b>	<b>76,428,825</b>	<b>76,428,825</b>	<b>76,428,825</b>	<b>76,428,825</b>	<b>76,428,825</b>

## Appropriations Detail

provides match for federal funds. Major areas funding include administration of the department, park operations, forest and prairie operations, livestock and geology.

### GF-Natural Resources Operations

#### General Fund

#### Appropriation Description

Operations (Fund 0001 - G72) This appropriation funds approximately 14% of the department's operations, and

### GF-Natural Resources Operations Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	12,862,307	12,862,307	12,862,307	12,211,534	12,862,307	12,211,534
Federal Support	22,105,221	24,674,627	24,674,627	24,674,627	24,674,627	24,674,627
Intra State Receipts	81,848,935	89,075,694	89,075,694	89,075,694	89,075,694	89,075,694
Gov Fund Type Transfers - Other Agencies	196,884	0	0	0	0	0
Refunds & Reimbursements	4,308,371	4,959,456	4,959,456	4,959,456	4,959,456	4,959,456
Other Sales & Services	52	0	0	0	0	0
Unearned Receipts	517,010	478,256	478,256	478,256	478,256	478,256
<b>Total Resources</b>	<b>121,838,780</b>	<b>132,050,340</b>	<b>132,050,340</b>	<b>131,399,567</b>	<b>132,050,340</b>	<b>131,399,567</b>
<b>Expenditures</b>						
Personal Services-Salaries	86,892,440	92,126,310	92,126,310	92,126,310	92,126,310	92,126,310
Personal Travel In State	604,652	727,922	727,922	727,922	727,922	727,922
State Vehicle Operation	2,053,713	2,587,011	2,587,011	2,587,011	2,587,011	2,587,011
Depreciation	969,267	1,984,946	1,984,946	1,984,946	1,984,946	1,984,946
Personal Travel Out of State	209,620	379,442	379,442	379,442	379,442	379,442
Office Supplies	337,330	391,514	391,514	391,514	391,514	391,514
Facility Maintenance Supplies	876,487	1,137,709	1,137,709	1,137,709	1,137,709	1,137,709
Equipment Maintenance Supplies	1,444,978	1,414,852	1,414,852	1,414,852	1,414,852	1,414,852
Professional & Scientific Supplies	19,316	6,850	6,850	6,850	6,850	6,850
Ag.,Conservation & Horticulture Supply	1,214,593	1,136,572	1,136,572	1,136,572	1,136,572	1,136,572
Other Supplies	421,416	584,445	584,445	584,445	584,445	584,445
Printing & Binding	409,443	471,345	471,345	471,345	471,345	471,345
Uniforms & Related Items	186,089	215,238	215,238	215,238	215,238	215,238
Postage	389,375	378,331	378,331	378,331	378,331	378,331

## GF-Natural Resources Operations Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Communications	904,523	1,054,769	1,054,769	1,054,769	1,054,769	1,054,769
Rentals	771,153	880,014	880,014	880,014	880,014	880,014
Utilities	1,633,512	1,539,224	1,539,224	1,539,224	1,539,224	1,539,224
Professional & Scientific Services	8,344,600	9,622,138	9,622,138	9,622,138	9,622,138	9,622,138
Outside Services	2,114,344	2,090,324	2,090,324	2,090,324	2,090,324	2,090,324
Intra-State Transfers	114	0	0	0	0	0
Advertising & Publicity	59,486	114,228	114,228	114,228	114,228	114,228
Outside Repairs/Service	1,543	100	100	100	100	100
Reimbursement to Other Agencies	1,501,283	1,737,903	1,737,903	1,737,903	1,737,903	1,737,903
ITS Reimbursements	1,717,076	1,679,635	1,679,635	1,679,635	1,679,635	1,679,635
IT Outside Services	541,393	1,032,890	1,032,890	1,032,890	1,032,890	1,032,890
Gov Fund Type Transfers - Attorney General Services	30,000	30,000	30,000	30,000	30,000	30,000
Gov Fund Type Transfers - Auditor of State Services	289,244	322,000	322,000	322,000	322,000	322,000
Gov Fund Type Transfers - Other Agencies Services	2,479,102	2,855,498	2,855,498	2,855,498	2,855,498	2,855,498
Equipment	1,097,879	1,337,670	1,337,670	1,337,670	1,337,670	1,337,670
Equipment - Non-Inventory	551,189	433,232	433,232	433,232	433,232	433,232
IT Equipment	825,224	635,743	635,743	635,743	635,743	635,743
Other Expense & Obligations	457,749	510,961	510,961	510,961	510,961	510,961
Interest Expense/Princ/Securities	35,835	27,610	27,610	27,610	27,610	27,610
Licenses	5,058	27,290	27,290	27,290	27,290	27,290
Fees	303	0	0	0	0	0
Refunds-Other	133	0	0	0	0	0
State Aid	2,449,320	2,576,624	2,576,624	2,576,624	2,576,624	2,576,624
Recommendation Adjustment	0	0	0	(650,773)	0	(650,773)
<b>Total Expenditures</b>	<b>121,838,780</b>	<b>132,050,340</b>	<b>132,050,340</b>	<b>131,399,567</b>	<b>132,050,340</b>	<b>131,399,567</b>

## Floodplain Management Program

### General Fund

### Appropriation Description

To carry on the floodplain management activities within the department of natural resources.

### Floodplain Management Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	184,567	379,940	200,000	0	100,000	0
Appropriation	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
<b>Total Resources</b>	<b>2,134,567</b>	<b>2,329,940</b>	<b>2,150,000</b>	<b>1,950,000</b>	<b>2,050,000</b>	<b>1,950,000</b>
<b>Expenditures</b>						
Intra-State Transfers	1,754,627	2,329,940	2,050,000	1,950,000	2,050,000	1,950,000
Balance Carry Forward (Approps)	379,940	0	100,000	0	0	0
<b>Total Expenditures</b>	<b>2,134,567</b>	<b>2,329,940</b>	<b>2,150,000</b>	<b>1,950,000</b>	<b>2,050,000</b>	<b>1,950,000</b>

## Forestry Health Management GF

### General Fund

### Appropriation Description

To provide forestry health management programs.

### Forestry Health Management GF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	257,018	241,120	225,000	0	0	0
Appropriation	500,000	500,000	500,000	500,000	500,000	500,000
<b>Total Resources</b>	<b>757,018</b>	<b>741,120</b>	<b>725,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Expenditures</b>						
Professional & Scientific Services	22,294	25,000	25,000	25,000	25,000	25,000
Outside Services	64,148	175,000	175,000	25,000	25,000	25,000
Intra-State Transfers	427,436	536,120	520,000	445,000	445,000	445,000
Equipment - Non-Inventory	2,020	5,000	5,000	5,000	5,000	5,000
Balance Carry Forward (Approps)	241,120	0	0	0	0	0
<b>Total Expenditures</b>	<b>757,018</b>	<b>741,120</b>	<b>725,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>



## Water Trails and Low Head Dam Programs

Rebuild Iowa Infrastructure Fund

### Water Trails and Low Head Dam Programs Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,998,538	2,169,968	0	909,968	0	0
Appropriation	1,750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Resources</b>	<b>3,748,538</b>	<b>3,169,968</b>	<b>1,000,000</b>	<b>1,909,968</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Expenditures</b>						
Office Supplies	1,424	1,500	0	0	0	0
Facility Maintenance Supplies	35,448	25,000	0	0	0	0
Equipment Maintenance Supplies	1,916	2,000	0	0	0	0
Ag., Conservation & Horticulture Supply	2,636	3,500	0	0	0	0
Other Supplies	2,861	2,000	0	0	0	0
Printing & Binding	6,613	5,000	0	0	0	0
Rentals	7,727	6,000	0	0	0	0
Professional & Scientific Services	582,815	250,000	50,000	50,000	50,000	50,000
Outside Services	9,147	6,000	0	0	0	0
Intra-State Transfers	135,618	125,000	125,000	125,000	125,000	125,000
Advertising & Publicity	459	500	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	153	500	0	0	0	0
Equipment - Non-Inventory	5,122	0	0	0	0	0
Other Expense & Obligations	175	200	0	0	0	0
State Aid	728,527	1,700,000	700,000	1,609,968	700,000	700,000
Capitals	57,931	132,800	125,000	125,000	125,000	125,000
Balance Carry Forward (Approps)	2,169,968	909,968	0	0	0	0
<b>Total Expenditures</b>	<b>3,748,538</b>	<b>3,169,968</b>	<b>1,000,000</b>	<b>1,909,968</b>	<b>1,000,000</b>	<b>1,000,000</b>

## Iowa Park Foundation

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Iowa Park Foundation

### Iowa Park Foundation Financial Summary

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<b>Object Class</b>	<b>FY 2016 Actuals</b>	<b>FY 2017 Current Year Budget Estimate</b>	<b>FY 2018 Total Department Request</b>	<b>FY 2018 Total Governor's Recommended</b>	<b>FY 2019 Total Department Request</b>	<b>FY 2019 Total Governor's Recommended</b>
<b>Resources</b>						
Balance Brought Forward (Approps)	2,000,000	0	0	0	0	0
<b>Total Resources</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	2,000,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Good Earth Park

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Good Earth Park (Blood Run)

### Good Earth Park Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,919,183	1,645,258	500,000	500,000	0	0
<b>Total Resources</b>	<b>1,919,183</b>	<b>1,645,258</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Professional & Scientific Services	273,925	1,145,258	500,000	500,000	0	0
Balance Carry Forward (Approps)	1,645,258	500,000	0	0	0	0
<b>Total Expenditures</b>	<b>1,919,183</b>	<b>1,645,258</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>

## Snowmobile Registration Fees

### Snowmobile Registration Fees

#### Appropriation Description

For enforcing snowmobile laws as part of the state snowmobile program administered by the Department of Natural Resources

### Snowmobile Registration Fees Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total Resources</b>	100,000	100,000	100,000	100,000	100,000	100,000
<b>Expenditures</b>						
Intra-State Transfers	30,370	100,000	100,000	100,000	100,000	100,000
Reversions	69,630	0	0	0	0	0
<b>Total Expenditures</b>	100,000	100,000	100,000	100,000	100,000	100,000

## GWF-Storage Tanks Study-DNR

Groundwater Protection Fund

### Appropriation Description

GWF-STORAGE TANKS STUDY-DNR

### GWF-Storage Tanks Study-DNR Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	100,303	100,303	100,303	100,303	100,303	100,303
Total Resources	100,303	100,303	100,303	100,303	100,303	100,303
<b>Expenditures</b>						
Intra-State Transfers	100,303	100,303	100,303	100,303	100,303	100,303
Total Expenditures	100,303	100,303	100,303	100,303	100,303	100,303

## GWF-Household Hazardous Waste-DNR

Groundwater Protection Fund

### Appropriation Description

GWF-HOUSEHOLD HAZ WASTE-DNR

### GWF-Household Hazardous Waste-DNR Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	447,324	447,324	447,324	447,324	447,324	447,324
Total Resources	447,324	447,324	447,324	447,324	447,324	447,324
<b>Expenditures</b>						
Intra-State Transfers	392,108	447,324	447,324	447,324	447,324	447,324
Reversions	55,216	0	0	0	0	0
Total Expenditures	447,324	447,324	447,324	447,324	447,324	447,324

## GWF-Well Testing Admin 2%-DNR

Groundwater Protection Fund

### Appropriation Description

GWF-WELL TESTING ADMIN 2%-DNR

### GWF-Well Testing Admin 2%-DNR Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	62,461	62,461	62,461	62,461	62,461	62,461
Total Resources	62,461	62,461	62,461	62,461	62,461	62,461
<b>Expenditures</b>						
Intra-State Transfers	0	62,461	62,461	62,461	62,461	62,461
Reversions	62,461	0	0	0	0	0
Total Expenditures	62,461	62,461	62,461	62,461	62,461	62,461

## GWF-Groundwater Monitoring-DNR

Groundwater Protection Fund

### Appropriation Description

GWF-GWTR MONITORING-DNR

### GWF-Groundwater Monitoring-DNR Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,686,751	1,686,751	1,686,751	1,686,751	1,686,751	1,686,751
<b>Total Resources</b>	<b>1,686,751</b>	<b>1,686,751</b>	<b>1,686,751</b>	<b>1,686,751</b>	<b>1,686,751</b>	<b>1,686,751</b>
<b>Expenditures</b>						
Intra-State Transfers	1,660,787	1,686,751	1,686,751	1,686,751	1,686,751	1,686,751
Reversions	25,964	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,686,751</b>	<b>1,686,751</b>	<b>1,686,751</b>	<b>1,686,751</b>	<b>1,686,751</b>	<b>1,686,751</b>



## GWF-Landfill Alternatives-DNR

Groundwater Protection Fund

### Appropriation Description

GWF-LANDFILL ALTERNATIVES-DNR

### GWF-Landfill Alternatives-DNR Financial Summary

<b>Object Class</b>	<b>FY 2016 Actuals</b>	<b>FY 2017 Current Year Budget Estimate</b>	<b>FY 2018 Total Department Request</b>	<b>FY 2018 Total Governor's Recommended</b>	<b>FY 2019 Total Department Request</b>	<b>FY 2019 Total Governor's Recommended</b>
<b>Resources</b>						
Appropriation	618,993	618,993	618,993	618,993	618,993	618,993
<b>Total Resources</b>	<b>618,993</b>	<b>618,993</b>	<b>618,993</b>	<b>618,993</b>	<b>618,993</b>	<b>618,993</b>
<b>Expenditures</b>						
Intra-State Transfers	618,993	618,993	618,993	618,993	618,993	618,993
<b>Total Expenditures</b>	<b>618,993</b>	<b>618,993</b>	<b>618,993</b>	<b>618,993</b>	<b>618,993</b>	<b>618,993</b>

## GWF-Waste Reduction and Assistance

### Groundwater Protection Fund

### Appropriation Description

GWF-WASTE REDUCTION & ASSIST

### GWF-Waste Reduction and Assistance Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	192,500	192,500	192,500	192,500	192,500	192,500
Total Resources	192,500	192,500	192,500	192,500	192,500	192,500
<b>Expenditures</b>						
Intra-State Transfers	192,500	192,500	192,500	192,500	192,500	192,500
Total Expenditures	192,500	192,500	192,500	192,500	192,500	192,500

## GWF-Solid Waste Authorization

Groundwater Protection Fund

### Appropriation Description

GWF-SOLID WASTE AUTHORIZATION

### GWF-Solid Waste Authorization Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	50,000	50,000	50,000	50,000	50,000	50,000
Total Resources	50,000	50,000	50,000	50,000	50,000	50,000
<b>Expenditures</b>						
Intra-State Transfers	50,000	50,000	50,000	50,000	50,000	50,000
Total Expenditures	50,000	50,000	50,000	50,000	50,000	50,000

## GWF-Geographic Information System

Groundwater Protection Fund

### Appropriation Description

GWF-GEOGRAPHIC INFO. SYSTEM

### GWF-Geographic Information System Financial Summary

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Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	297,500	297,500	297,500	297,500	297,500	297,500
Total Resources	297,500	297,500	297,500	297,500	297,500	297,500
Expenditures						
Intra-State Transfers	297,500	297,500	297,500	297,500	297,500	297,500
Total Expenditures	297,500	297,500	297,500	297,500	297,500	297,500

## F&G-DNR Admin Expenses

### Fish And Wildlife Trust Fund

#### Appropriation Description

Fish and Wildlife (Fund 0233 H20) this appropriation supports operations of the Law Enforcement, Fisheries, and

Wildlife Bureaus of the Conservation and Recreation Division, fish and wildlife capital expenditures, and related coordination, information, and administrative services. The major source of revenue for this appropriation is from fishing and hunting fees.

### F&G-DNR Admin Expenses Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	40,470,323	42,044,573	43,147,993	43,147,993	43,147,993	43,147,993
Change	752,902	0	0	0	0	0
Salary Adjustment	821,348	1,103,420	0	0	0	0
<b>Total Resources</b>	<b>42,044,573</b>	<b>43,147,993</b>	<b>43,147,993</b>	<b>43,147,993</b>	<b>43,147,993</b>	<b>43,147,993</b>
<b>Expenditures</b>						
Intra-State Transfers	38,510,525	43,147,993	43,147,993	43,147,993	43,147,993	43,147,993
Reversions	3,534,048	0	0	0	0	0
<b>Total Expenditures</b>	<b>42,044,573</b>	<b>43,147,993</b>	<b>43,147,993</b>	<b>43,147,993</b>	<b>43,147,993</b>	<b>43,147,993</b>

## Park Operations & Maintenance

Environment First Fund

### Appropriation Description

For regular maintenance of state parks and staff time.

### Park Operations & Maintenance Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	6,135,000	6,235,000	6,235,000	6,235,000	6,235,000	6,235,000
<b>Total Resources</b>	<b>6,135,000</b>	<b>6,235,000</b>	<b>6,235,000</b>	<b>6,235,000</b>	<b>6,235,000</b>	<b>6,235,000</b>
<b>Expenditures</b>						
Intra-State Transfers	6,135,000	6,235,000	6,235,000	6,235,000	6,235,000	6,235,000
<b>Total Expenditures</b>	<b>6,135,000</b>	<b>6,235,000</b>	<b>6,235,000</b>	<b>6,235,000</b>	<b>6,235,000</b>	<b>6,235,000</b>

## GIS Information for Watershed

### Environment First Fund

#### Appropriation Description

GIS Information for Watershed Managers (Fund 0295, 003H) this appropriation provides for the development of geographic information system (GIS) data that will be used

by local groups to determine the most effective strategies for addressing non point source pollution problems. Basic statewide information such as watershed boundaries, land cover, drainage districts, soil erosion, and sediment delivery models will be used to identify and prioritize critical areas, and allow more effective targeting of resources for water quality improvements.

## GIS Information for Watershed Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	115,952	172,818	135,000	22,818	24,000	0
Appropriation	195,000	195,000	195,000	195,000	195,000	195,000
<b>Total Resources</b>	<b>310,952</b>	<b>367,818</b>	<b>330,000</b>	<b>217,818</b>	<b>219,000</b>	<b>195,000</b>
<b>Expenditures</b>						
Personal Travel Out of State	644	0	0	0	0	0
Professional & Scientific Services	63,415	200,000	200,000	111,818	120,000	96,000
Outside Services	0	44,000	25,000	25,000	20,000	20,000
Intra-State Transfers	2,654	1,000	1,000	1,000	1,000	1,000
ITS Reimbursements	15,338	0	0	0	0	0
IT Equipment	56,082	100,000	80,000	80,000	78,000	78,000
Balance Carry Forward (Approps)	172,818	22,818	24,000	0	0	0
<b>Total Expenditures</b>	<b>310,952</b>	<b>367,818</b>	<b>330,000</b>	<b>217,818</b>	<b>219,000</b>	<b>195,000</b>

## Water Quality Monitoring

### Environment First Fund

#### Appropriation Description

Water Quality Monitoring (Fund 0295, 004H) Iowa has over 72,000 miles of streams, 184 lakes, six major ground-

water aquifer systems, and 125,000 acres of wetlands. These resources must support domestic consumption, commercial and industrial usage, recreational activities, and a diverse biotic environment. In short, our water resources are essential to sustain economic growth and provide a place where people want to live. This appropriation provides funding for a water quality monitoring improvement plan.

#### Water Quality Monitoring Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	342,566	390,829	250,000	250,000	0	0
Appropriation	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000
Intra State Receipts	3,218	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	3	0	0	0	0	0
Refunds & Reimbursements	123	0	0	0	0	0
<b>Total Resources</b>	<b>3,300,909</b>	<b>3,345,829</b>	<b>3,205,000</b>	<b>3,205,000</b>	<b>2,955,000</b>	<b>2,955,000</b>
<b>Expenditures</b>						
Personal Travel In State	1,155	0	0	0	0	0
Office Supplies	22	0	0	0	0	0
Facility Maintenance Supplies	9,016	1,000	1,000	1,000	1,000	1,000
Equipment Maintenance Supplies	1,260	500	500	500	500	500
Professional & Scientific Supplies	30,402	15,000	15,000	15,000	15,000	15,000
Other Supplies	685	0	0	0	0	0
Postage	595	1,000	1,000	1,000	1,000	1,000
Communications	108	400	400	400	400	400
Rentals	30	1,000	1,000	1,000	1,000	1,000
Utilities	2,825	4,000	4,000	4,000	1,000	1,000
Professional & Scientific Services	1,712,979	1,552,829	1,662,000	1,662,000	1,415,000	1,415,000
Outside Services	6,778	10,000	10,000	10,000	10,000	10,000
Intra-State Transfers	1,137,323	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Gov Fund Type Transfers - Other Agencies Services	3	100	100	100	100	100
IT Equipment	6,900	10,000	10,000	10,000	10,000	10,000
Balance Carry Forward (Approps)	390,829	250,000	0	0	0	0
<b>Total Expenditures</b>	<b>3,300,909</b>	<b>3,345,829</b>	<b>3,205,000</b>	<b>3,205,000</b>	<b>2,955,000</b>	<b>2,955,000</b>



## Water Quality Protection

### Environment First Fund

### Appropriation Description

Water Quality Protection (Fund 0295 032H) This appropriation uses fees authorized by Senate File 2314, passed by the

1994 General Assembly, for the administration, regulation, and enforcement of the Safe Drinking Water Act and to establish a program to assist public water supply systems to ensure safe public water supplies. These funds are used to match federal dollars.

### Water Quality Protection Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	500,000	500,000	500,000	500,000	500,000	500,000
Total Resources	500,000	500,000	500,000	500,000	500,000	500,000
<b>Expenditures</b>						
Intra-State Transfers	500,000	500,000	500,000	500,000	500,000	500,000
Total Expenditures	500,000	500,000	500,000	500,000	500,000	500,000

## Animal Feeding Operations

### Environment First Fund

#### Appropriation Description

For the regulation of animal feeding operations as provided for in chapters 459 and 459A.

#### Animal Feeding Operations Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	469,848	407,204	450,000	450,000	120,000	492,796
Appropriation	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000
<b>Total Resources</b>	<b>1,789,848</b>	<b>1,727,204</b>	<b>1,770,000</b>	<b>1,770,000</b>	<b>1,440,000</b>	<b>1,812,796</b>
<b>Expenditures</b>						
Intra-State Transfers	1,382,644	1,277,204	1,650,000	1,277,204	1,440,000	1,440,000
Balance Carry Forward (Approps)	407,204	450,000	120,000	492,796	0	372,796
<b>Total Expenditures</b>	<b>1,789,848</b>	<b>1,727,204</b>	<b>1,770,000</b>	<b>1,770,000</b>	<b>1,440,000</b>	<b>1,812,796</b>

## Ambient Air Quality Monitoring - ambient

### Environment First Fund

### Appropriation Description

For the abatement, control, and prevention of ambient air pollution in the state.

### Ambient Air Quality Monitoring - ambient Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	20,325	0	0	0	0	0
Appropriation	425,000	425,000	425,000	425,000	425,000	425,000
<b>Total Resources</b>	<b>445,325</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>
<b>Expenditures</b>						
Professional & Scientific Services	335,058	312,950	312,950	312,950	312,950	312,950
Outside Services	54,240	52,000	52,000	52,000	52,000	52,000
Intra-State Transfers	50,000	50,000	50,000	50,000	50,000	50,000
Equipment	6,027	10,050	10,050	10,050	10,050	10,050
<b>Total Expenditures</b>	<b>445,325</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>

## Water Quantity

### Environment First Fund

#### Appropriation Description

To regulate water quantity from surface and subsurface sources for the allocation and use of water resources.

#### Water Quantity Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	495,000	495,000	495,000	495,000	495,000	495,000
Total Resources	495,000	495,000	495,000	495,000	495,000	495,000
<b>Expenditures</b>						
Professional & Scientific Services	495,000	495,000	495,000	495,000	495,000	495,000
Total Expenditures	495,000	495,000	495,000	495,000	495,000	495,000

## Geological And Water Survey

Environment First Fund

### Appropriation Description

Geological And Water Survey

### Geological And Water Survey Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	200,000	200,000	200,000	200,000	200,000	200,000
Total Resources	200,000	200,000	200,000	200,000	200,000	200,000
<b>Expenditures</b>						
Professional & Scientific Services	200,000	200,000	200,000	200,000	200,000	200,000
Total Expenditures	200,000	200,000	200,000	200,000	200,000	200,000

# REAP

Environment First Fund

## Appropriation Description

REAP

## REAP Financial Summary

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<b>Object Class</b>	<b>FY 2016 Actuals</b>	<b>FY 2017 Current Year Budget Estimate</b>	<b>FY 2018 Total Department Request</b>	<b>FY 2018 Total Governor's Recommended</b>	<b>FY 2019 Total Department Request</b>	<b>FY 2019 Total Governor's Recommended</b>
<b>Resources</b>						
Appropriation	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Total Resources	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
<b>Expenditures</b>						
Intra-State Transfers	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Total Expenditures	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000

## Keep Iowa Beautiful

Environment First Fund

### Appropriation Description

Keep Iowa Beautiful

### Keep Iowa Beautiful Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	200,000	0	0	0	0	0
Appropriation	200,000	0	0	0	0	0
<b>Total Resources</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	400,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## UST Administration Match

### UST Unassigned Revenue (Nonbond)

#### Appropriation Description

For administration expenses of the Underground Storage Tank section of the Department of Natural Resources.

### UST Administration Match Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	200,000	200,000	200,000	200,000	200,000	200,000
Total Resources	200,000	200,000	200,000	200,000	200,000	200,000
<b>Expenditures</b>						
Intra-State Transfers	200,000	200,000	200,000	200,000	200,000	200,000
Total Expenditures	200,000	200,000	200,000	200,000	200,000	200,000



## Technical Tank Review

### UST Unassigned Revenue (Nonbond)

#### Appropriation Description

Appropriation for Database Modification from the Under-ground Storage Tank Fund

#### Technical Tank Review Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	200,000	200,000	0	0	0	0
Appropriation	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total Resources</b>	<b>400,000</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Expenditures</b>						
Intra-State Transfers	92,884	400,000	200,000	200,000	200,000	200,000
Balance Carry Forward (Approps)	200,000	0	0	0	0	0
Reversions	107,116	0	0	0	0	0
<b>Total Expenditures</b>	<b>400,000</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

## Fund Detail

### Natural Resources, Department of Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Natural Resources	196,810,921	185,866,796	166,623,337	171,678,355	156,923,983	162,856,407
Land and Water Conservation Fund	13,994,794	14,281,319	13,410,000	14,288,319	13,310,000	14,188,319
Emergency Response Fund-Penalties	100,000	100,000	100,000	100,000	100,000	100,000
Snowmobile Registration Fees	960,572	1,338,844	960,000	1,338,844	960,000	1,338,844
ATV Registration Fees	2,443,651	2,328,901	2,200,000	1,912,401	1,983,500	1,695,901
Groundwater Protection Fund	20,592,285	16,311,773	17,335,242	14,862,676	15,418,718	13,823,558
Air Quality Fund	289,747	1,959,445	1,960,000	1,960,000	1,960,000	1,960,000
Hazardous Waste Remedial Fund	468,137	522,710	460,000	422,710	360,000	322,710
Resource Enhancement & Protection Fund	33,063,969	32,781,919	29,303,975	27,439,625	24,980,575	23,116,225
Waste Volume Reduction & Recycling Fund	328,421	300,112	190,000	240,112	162,000	212,112
Land Recycling Fund	27,396	30,003	30,000	30,003	30,000	30,003
Waste Tire Management Fund	77,608	100	0	0	0	0
Fish And Wildlife Trust Fund	65,831,342	63,474,769	56,038,000	59,864,776	57,128,007	60,954,783
Federal Aid Pass Thru and Misc. Fees	4,958,936	6,167,286	5,431,735	5,507,351	4,948,400	5,024,016
Administration Fund	544,508	523,403	560,000	560,000	560,000	560,000
Air Contaminant Source Fund	16,687,220	14,773,906	9,260,000	13,773,906	8,260,000	12,773,906
Forestry Manage & Enhance Fund	180,549	296,350	135,000	296,350	135,000	296,350
Water Quality Protection Fund	1,726,961	1,598,139	1,528,000	1,434,639	1,489,500	1,396,139
Animal Agriculture Compliance	3,359,709	3,068,017	3,332,000	3,332,000	2,664,000	2,664,000
Livestock Remediation Fund	1,286,040	1,346,040	1,285,000	1,396,040	1,335,000	1,446,040
On-Site Wastewater Assistance	8	11	11	11	11	11
Corps of Engineers Cond 5&9 Fd	2,968,083	2,303,964	2,595,000	2,114,928	2,035,500	1,555,428
Marine Fuel Tax Capitals Fund	8,887,353	9,155,982	7,705,000	7,810,982	6,360,000	6,465,982
Fish and Wildlife Capitals Fund	13,601,714	10,482,849	10,164,000	10,318,849	10,250,000	10,404,849
Honey Creek Revenue & Operations Fund	200	1,200	1,184	1,200	1,184	1,200
Honey Creek Operating Reserve	119,611	519	0	0	0	0
Pilot Grove - Maintenance Fund	43,808	44,108	44,000	43,408	43,300	42,708
Conservation Memorial Trust Fund	14,350	14,350	14,350	14,350	14,350	14,350
Pilot Grove Trust Funds	10,000	10,000	10,000	10,000	10,000	10,000
Performance Bond	5,000	5,000	5,000	5,000	5,000	5,000
DNR Refund Clearing	2,329,604	757,329	786,586	804,427	733,684	751,525
Nat'l Pollutant Discharge Elimination System Permit Fund	946,593	938,593	954,254	930,593	946,254	922,593
Septic Management Fund	418,119	344,389	325,000	259,389	240,000	174,389
Water Use Permit Fund	544,631	605,466	500,000	605,466	500,000	605,466

## Groundwater Protection Fund

### Fund Description

This account receives fees for underground storage tanks, agricultural management, solid waste and household hazardous waste. (Iowa Code 455E.11)

## Groundwater Protection Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	7,293,370	5,316,773	4,640,242	2,167,676	2,723,718	1,128,558
Interest	47,723	45,000	45,000	45,000	45,000	45,000
Reversions	143,641	0	0	0	0	0
Fees, Licenses & Permits	12,251,999	10,095,000	11,795,000	11,795,000	11,795,000	11,795,000
Refunds & Reimbursements	649,219	700,000	700,000	700,000	700,000	700,000
Other	204,097	145,000	145,000	145,000	145,000	145,000
Gov Fund Type Transfers - Other Agencies	2,237	10,000	10,000	10,000	10,000	10,000
<b>Total Groundwater Protection Fund</b>	<b>20,592,285</b>	<b>16,311,773</b>	<b>17,335,242</b>	<b>14,862,676</b>	<b>15,418,718</b>	<b>13,823,558</b>
<b>Expenditures</b>						
Professional & Scientific Services	92,736	75,000	75,000	75,000	75,000	75,000
Outside Services	471,372	587,000	587,000	587,000	587,000	587,000
Intra-State Transfers	1,166,003	1,153,673	953,673	953,673	953,673	953,673
State Aid	7,081,431	8,812,592	9,480,019	8,602,613	8,861,766	7,881,632
Appropriation	4,685,832	3,455,832	3,455,832	3,455,832	3,455,832	3,455,832
Balance Carry Forward (Funds)	5,316,773	2,167,676	2,723,718	1,128,558	1,425,447	810,421
IT Outside Services	1,225	10,000	10,000	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies Services	1,776,913	50,000	50,000	50,000	50,000	50,000
<b>Total Groundwater Protection Fund</b>	<b>20,592,285</b>	<b>16,311,773</b>	<b>17,335,242</b>	<b>14,862,676</b>	<b>15,418,718</b>	<b>13,823,558</b>

## Resource Enhancement & Protection Fund

### Fund Description

This account receives state appropriations to build or reconstruct recreational facilities, acquire land, enhance soil and

water, and to provide state aid to county and city capital-type projects. (Iowa Code 455A.18(1))

## Resource Enhancement & Protection Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	11,217,784	11,671,919	8,193,975	6,329,625	3,870,575	2,006,225
Federal Support	822,257	850,000	850,000	850,000	850,000	850,000
Intra State Receipts	16,195,476	16,395,000	16,395,000	16,395,000	16,395,000	16,395,000
Reimbursement from Other Agencies	(10)	0	0	0	0	0
Interest	71,841	50,000	50,000	50,000	50,000	50,000
Refunds & Reimbursements	600,226	505,000	505,000	505,000	505,000	505,000
Gov Fund Type Transfers - Other Agencies	4,156,395	3,310,000	3,310,000	3,310,000	3,310,000	3,310,000
<b>Total Resource Enhancement &amp; Protection Fund</b>	<b>33,063,969</b>	<b>32,781,919</b>	<b>29,303,975</b>	<b>27,439,625</b>	<b>24,980,575</b>	<b>23,116,225</b>
<b>Expenditures</b>						
Office Supplies	168	200	200	200	200	200
Facility Maintenance Supplies	73,220	70,500	71,500	71,500	71,500	71,500
Equipment Maintenance Supplies	27,853	36,500	36,500	36,500	36,500	36,500
Professional & Scientific Supplies	0	500	500	500	500	500
Ag., Conservation & Horticulture Supply	33,807	40,000	40,000	40,000	40,000	40,000
Other Supplies	5,129	7,000	7,000	7,000	7,000	7,000
Printing & Binding	3,135	3,000	3,000	3,000	3,000	3,000
Professional & Scientific Services	486,451	475,000	375,000	375,000	375,000	375,000
Outside Services	384,174	410,000	410,000	410,000	410,000	410,000
Intra-State Transfers	5,034,142	6,699,000	6,294,000	6,294,000	5,794,000	5,794,000
Advertising & Publicity	0	1,100	1,100	1,100	1,100	1,100
Equipment	20,053	56,000	56,000	56,000	56,000	56,000
Equipment - Non-Inventory	42,421	57,000	57,000	57,000	57,000	57,000
Other Expense & Obligations	530,988	610,000	610,000	610,000	610,000	610,000
Interest Expense/Princ/Securities	0	100,000	100,000	100,000	100,000	100,000
State Aid	6,484,094	8,865,894	9,036,000	9,036,000	8,306,000	7,373,825
Capitals	7,541,558	8,545,000	7,860,000	7,860,000	7,705,000	7,705,000
Balance Carry Forward (Funds)	11,671,919	6,329,625	3,870,575	2,006,225	932,175	0
Gov Fund Type Transfers - Other Agencies Services	724,858	475,600	475,600	475,600	475,600	475,600
<b>Total Resource Enhancement &amp; Protection Fund</b>	<b>33,063,969</b>	<b>32,781,919</b>	<b>29,303,975</b>	<b>27,439,625</b>	<b>24,980,575</b>	<b>23,116,225</b>

## Fish And Wildlife Trust Fund

operations of the Fish and Wildlife Division of the Department of Natural Resources. (Iowa Code 456A.17)

### Fund Description

This account receives money from the sale of hunting and fishing licenses, fines, and federal grants used to provide for

## Fish And Wildlife Trust Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	5,583,078	10,436,769	6,500,000	10,326,776	2,890,007	6,716,783
Federal Support	17,116,031	14,900,000	15,900,000	15,900,000	15,900,000	15,900,000
Intra State Receipts	360,575	203,000	203,000	203,000	203,000	203,000
Interest	103,130	50,000	100,000	100,000	100,000	100,000
Reversions	3,534,048	0	0	0	0	0
Fees, Licenses & Permits	36,166,442	34,900,000	31,200,000	31,200,000	35,900,000	35,900,000
Refunds & Reimbursements	195,830	200,000	100,000	100,000	100,000	100,000
Sale Of Equipment & Salvage	262	20,000	20,000	20,000	20,000	20,000
Rents & Leases	335,766	500,000	250,000	250,000	250,000	250,000
Agricultural Sales	0	25,000	25,000	25,000	25,000	25,000
Other Sales & Services	842,697	1,300,000	800,000	800,000	800,000	800,000
Unearned Receipts	600,701	150,000	150,000	150,000	150,000	150,000
Income Tax Checkoffs	138,570	150,000	150,000	150,000	150,000	150,000
Other	783,145	540,000	540,000	540,000	540,000	540,000
Gov Fund Type Transfers - Other Agencies	71,066	100,000	100,000	100,000	100,000	100,000
<b>Total Fish And Wildlife Trust Fund</b>	<b>65,831,342</b>	<b>63,474,769</b>	<b>56,038,000</b>	<b>59,864,776</b>	<b>57,128,007</b>	<b>60,954,783</b>
<b>Expenditures</b>						
Intra-State Transfers	13,350,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Appropriation	42,044,573	43,147,993	43,147,993	43,147,993	43,147,993	43,147,993
Balance Carry Forward (Funds)	10,436,769	10,326,776	2,890,007	6,716,783	3,980,014	7,806,790
<b>Total Fish And Wildlife Trust Fund</b>	<b>65,831,342</b>	<b>63,474,769</b>	<b>56,038,000</b>	<b>59,864,776</b>	<b>57,128,007</b>	<b>60,954,783</b>

## Water Quality Protection Fund

### Fund Description

This fund receives state appropriations and fees, and may receive federal moneys and private donations for adminis-

tration costs related to the federal Safe Drinking Water Act for the public water supply system account. (Iowa Code 455B.183A)

## Water Quality Protection Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	405,411	370,139	300,000	206,639	261,500	168,139
Intra State Receipts	500,000	500,000	500,000	500,000	500,000	500,000
Interest	3,432	3,000	3,000	3,000	3,000	3,000
Fees, Licenses & Permits	815,863	725,000	725,000	725,000	725,000	725,000
Gov Fund Type Transfers - Other Agencies	2,256	0	0	0	0	0
<b>Total Water Quality Protection Fund</b>	<b>1,726,961</b>	<b>1,598,139</b>	<b>1,528,000</b>	<b>1,434,639</b>	<b>1,489,500</b>	<b>1,396,139</b>
<b>Expenditures</b>						
Intra-State Transfers	1,356,822	1,391,500	1,266,500	1,266,500	1,266,500	1,266,500
Balance Carry Forward (Funds)	370,139	206,639	261,500	168,139	223,000	129,639
<b>Total Water Quality Protection Fund</b>	<b>1,726,961</b>	<b>1,598,139</b>	<b>1,528,000</b>	<b>1,434,639</b>	<b>1,489,500</b>	<b>1,396,139</b>

## Honey Creek Revenue & Operations Fund

### Fund Description

Honey Creek Revenue & Operations Fund

### Honey Creek Revenue & Operations Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	184	200	184	200	184	200
Interest	0	1,000	1,000	1,000	1,000	1,000
Refunds & Reimbursements	16	0	0	0	0	0
Total Honey Creek Revenue & Operations Fund	200	1,200	1,184	1,200	1,184	1,200
<b>Expenditures</b>						
Interest Expense/Princ/Securities	0	1,000	1,000	1,000	1,000	1,000
Balance Carry Forward (Funds)	200	200	184	200	184	200
Total Honey Creek Revenue & Operations Fund	200	1,200	1,184	1,200	1,184	1,200

## Honey Creek Operating Reserve

### Fund Description

Honey Creek Operating Reserve

### Honey Creek Operating Reserve Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	119,188	19	0	0	0	0
Interest	423	500	0	0	0	0
Total Honey Creek Operating Reserve	119,611	519	0	0	0	0
<b>Expenditures</b>						
Professional & Scientific Services	119,593	519	0	0	0	0
Balance Carry Forward (Funds)	19	0	0	0	0	0
Total Honey Creek Operating Reserve	119,611	519	0	0	0	0

## Nat'l Pollutant Discharge Elimination System Permit Fund

### Fund Description

National Pollutant Discharge Elimination System Permit Fund

## Nat'l Pollutant Discharge Elimination System Permit Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	262,154	246,593	262,254	238,593	254,254	230,593
Interest	2,809	2,000	2,000	2,000	2,000	2,000
Fees, Licenses & Permits	667,555	675,000	675,000	675,000	675,000	675,000
Gov Fund Type Transfers - Other Agencies	14,075	15,000	15,000	15,000	15,000	15,000
<b>Total Nat'l Pollutant Discharge Elimination System Permit Fund</b>	<b>946,593</b>	<b>938,593</b>	<b>954,254</b>	<b>930,593</b>	<b>946,254</b>	<b>922,593</b>
<b>Expenditures</b>						
Intra-State Transfers	700,000	700,000	700,000	700,000	700,000	700,000
Balance Carry Forward (Funds)	246,593	238,593	254,254	230,593	246,254	222,593
<b>Total Nat'l Pollutant Discharge Elimination System Permit Fund</b>	<b>946,593</b>	<b>938,593</b>	<b>954,254</b>	<b>930,593</b>	<b>946,254</b>	<b>922,593</b>

## Septic Management Fund

### Fund Description

Septic Management Fund

### Septic Management Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	330,350	339,389	320,000	254,389	235,000	169,389
Fees, Licenses & Permits	87,769	5,000	5,000	5,000	5,000	5,000
<b>Total Septic Management Fund</b>	<b>418,119</b>	<b>344,389</b>	<b>325,000</b>	<b>259,389</b>	<b>240,000</b>	<b>174,389</b>
<b>Expenditures</b>						
Professional & Scientific Services	78,730	90,000	90,000	90,000	90,000	90,000
Balance Carry Forward (Funds)	339,389	254,389	235,000	169,389	150,000	84,389
<b>Total Septic Management Fund</b>	<b>418,119</b>	<b>344,389</b>	<b>325,000</b>	<b>259,389</b>	<b>240,000</b>	<b>174,389</b>

## Water Use Permit Fund

department for use in reviewing applications and issuing permits.

### Fund Description

Water Use Permit Fund is established to collect monies from the issuance of water use permits and are appropriated to the

## Water Use Permit Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	174,497	255,466	150,000	255,466	150,000	255,466
Interest	1,380	5,000	5,000	5,000	5,000	5,000
Fees, Licenses & Permits	365,394	340,000	340,000	340,000	340,000	340,000
Gov Fund Type Transfers - Other Agencies	3,360	5,000	5,000	5,000	5,000	5,000
<b>Total Water Use Permit Fund</b>	<b>544,631</b>	<b>605,466</b>	<b>500,000</b>	<b>605,466</b>	<b>500,000</b>	<b>605,466</b>
<b>Expenditures</b>						
Intra-State Transfers	289,165	350,000	350,000	350,000	350,000	350,000
Balance Carry Forward (Funds)	255,466	255,466	150,000	255,466	150,000	255,466
<b>Total Water Use Permit Fund</b>	<b>544,631</b>	<b>605,466</b>	<b>500,000</b>	<b>605,466</b>	<b>500,000</b>	<b>605,466</b>



# Parole, Board of

## Mission Statement

Comprehensive and efficient consideration for parole and work release of offenders committed to the department of corrections. Expeditious revocation of paroles of persons who violate release conditions. Careful consideration of victims opinions concerning the release decisions. Quality advice to the governor in matters relating to executive clemency. Timely research and analysis of issues critical to the performance of the board of parole.

## Description

The Board of Parole was established in 1907 by the 37th General Assembly. The Board is composed of one full-time chairperson, one full-time vice-chairperson, and three per diem members who are appointed by the Governor and confirmed by the Senate for staggered four-year terms. The Board is directly responsible to the Governor, and the chairperson serves at the pleasure of the Governor. During the 1998 legislative session, the General Assembly funded a

full-time vice-chair position to assist with the administrative responsibilities of the Board. The Board has its own support staff but receives administrative support services from the Department of Corrections.

The Iowa Board of Parole's mission is to reintegrate offenders into the community that can be released from prison without detriment to the public or themselves.

To achieve the mission, the Board:

Performs objective risk evaluations for prison inmates, reviews all eligible parole case files annually, holds hearings with eligible inmates, and selects viable candidates for conditional release on parole and work release.

Revokes the conditional release and returns to prison those offenders that fail while on parole and work release.

Notifies victims of relevant information not less than 20 days before a parole hearing, so victims' opinions may be considered when making parole and work release decisions. Advises the Governor on matters of executive clemency.

## Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Percent Parole Revocation Hearings Resulting in Revocations	54	54	54	54	54	54
Number of Paroles Granted	3,767	3,700	3,700	3,700	3,700	3,700
Percent of Victims Notified as Designated	100	100	100	100	100	100

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	1,204,583	1,204,583	1,364,583	1,204,583	1,204,583	1,204,583
Fees, Licenses & Permits	25	0	0	0	0	0
Beginning Balance and Adjustments	600	14,961	0	0	0	0
<b>Total Resources</b>	<b>1,205,208</b>	<b>1,219,544</b>	<b>1,364,583</b>	<b>1,204,583</b>	<b>1,204,583</b>	<b>1,204,583</b>
<b>Expenditures</b>						
Personal Services	937,157	1,029,583	1,029,583	1,029,583	1,029,583	1,029,583
Travel & Subsistence	12,243	8,000	8,000	8,000	8,000	8,000
Supplies & Materials	4,763	3,700	3,700	3,700	3,700	3,700
Contractual Services and Transfers	145,755	161,500	321,500	161,500	161,500	161,500
Equipment & Repairs	75,368	16,761	1,800	1,800	1,800	1,800
Reversions	14,961	0	0	0	0	0
Balance Carry Forward	14,961	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,205,208</b>	<b>1,219,544</b>	<b>1,364,583</b>	<b>1,204,583</b>	<b>1,204,583</b>	<b>1,204,583</b>
Full Time Equivalents	10	11	11	11	11	11

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Parole Board	1,204,583	1,204,583	1,204,583	1,204,583	1,204,583	1,204,583
<b>Total Parole Board</b>	<b>1,204,583</b>	<b>1,204,583</b>	<b>1,204,583</b>	<b>1,204,583</b>	<b>1,204,583</b>	<b>1,204,583</b>

## Appropriations from Other Funds

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Parole Board Technology Projects - TRF 0943	0	0	160,000	0	0	0
<b>Total Parole Board</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Appropriations Detail

### Parole Board

#### General Fund

#### Appropriation Description

This is the operating budget to support the Board of Parole.

### Parole Board Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	600	14,961	0	0	0	0
Appropriation	1,204,583	1,204,583	1,204,583	1,204,583	1,204,583	1,204,583
Fees, Licenses & Permits	25	0	0	0	0	0
<b>Total Resources</b>	<b>1,205,208</b>	<b>1,219,544</b>	<b>1,204,583</b>	<b>1,204,583</b>	<b>1,204,583</b>	<b>1,204,583</b>
<b>Expenditures</b>						
Personal Services-Salaries	937,157	1,029,583	1,029,583	1,029,583	1,029,583	1,029,583
Personal Travel In State	5,394	1,500	1,500	1,500	1,500	1,500
Personal Travel Out of State	6,848	6,500	6,500	6,500	6,500	6,500
Office Supplies	2,975	2,000	2,000	2,000	2,000	2,000
Postage	1,788	1,700	1,700	1,700	1,700	1,700
Communications	22,526	22,000	22,000	22,000	22,000	22,000
Outside Services	1,764	1,500	1,500	1,500	1,500	1,500
Reimbursement to Other Agencies	73,565	79,000	79,000	79,000	79,000	79,000
ITS Reimbursements	9,239	9,000	9,000	9,000	9,000	9,000
IT Outside Services	37,460	50,000	50,000	50,000	50,000	50,000
Gov Fund Type Transfers - Other Agencies Services	1,200	0	0	0	0	0
Equipment - Non-Inventory	12,149	300	300	300	300	300
IT Equipment	63,219	16,461	1,500	1,500	1,500	1,500
Balance Carry Forward (Approps)	14,961	0	0	0	0	0
Reversions	14,961	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,205,208</b>	<b>1,219,544</b>	<b>1,204,583</b>	<b>1,204,583</b>	<b>1,204,583</b>	<b>1,204,583</b>

## Parole Board Technology Projects - TRF 0943

Technology Reinvestment Fund

### Appropriation Description

Parole Board Technology Projects - TRF 0943

### Parole Board Technology Projects - TRF 0943 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	160,000	0	0	0
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Outside Services	0	0	40,000	0	0	0
IT Outside Services	0	0	120,000	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Public Defense, Department of

### Mission Statement

Provide units and equipment to protect life and property and come to the aid of Iowans in a time of need, to preserve peace and order, and to insure public safety for the citizens of Iowa.

### Description

The Iowa National Guard is a dynamic organization operating in an ever-changing environment. The Iowa Army and Air National Guard are organized under Departments of the Army and Air Force tables of organization and equipment, and are trained and equipped in accordance with Department of Defense policies. Our primary purpose is to train and be able to deploy combat ready organizations and units to respond to war and national emergencies. The Iowa National Guard is one of the primary organizations in state government for responding to and mitigating emergency

situations in Iowa. Through the National Guard's unique peacetime status of being under the state governor's control that is provided by the U.S. Constitution, the National Guard is a primary response force for dealing with emergencies and natural and man-made disasters that may occur in the state. We have over one hundred units statewide that are trained and equipped to perform a federal wartime mission and are available to respond to the needs of the citizens of Iowa. We are Citizen Soldiers and Airmen who live amongst every community in Iowa who respond in a time of need of the National Guards three key missions (federal, state, and community). Our primary mission is at home within our communities and State but we will respond to the Nation needs if so called upon. We have proven to be able to work simultaneously with Federal, State, and Local agencies to accomplish the mission at hand. The Iowa National Guard has proudly served the Great State of Iowa for over 150 years and we are honored to continue our service to our communities and State.

### Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Available Federal Active Duty	98	33	33	33	33	33
Percent of Armory & Facility Utilization	90	90	90	90	90	90
Percent of Civilian Employment Reintegration	95	95	95	95	95	95
Percent of Units Meeting Minimum Readiness Goals	94	80	80	80	80	80
Percentage of Air Nat'l Guard Units Mission Capable	100	100	100	100	100	100

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	6,710,624	7,149,122	6,899,122	6,605,910	6,899,122	6,605,910
Receipts from Other Entities	36,427,540	40,708,599	40,528,815	40,528,815	40,528,815	40,528,815
Interest, Dividends, Bonds & Loans	261	150	150	150	150	150
Refunds & Reimbursements	447,743	250,715	250,715	250,715	250,715	250,715
Sales, Rents & Services	1,446,649	1,088,344	1,091,002	1,091,002	1,091,002	1,091,002
Miscellaneous	11,322	10,300	10,300	10,300	10,300	10,300
Beginning Balance and Adjustments	1,266,811	1,239,772	1,445,440	1,345,440	1,477,302	1,427,302
<b>Total Resources</b>	<b>46,310,949</b>	<b>50,447,002</b>	<b>50,225,544</b>	<b>49,832,332</b>	<b>50,257,406</b>	<b>49,914,194</b>
<b>Expenditures</b>						
Personal Services	21,854,090	22,823,085	22,823,084	22,823,084	22,823,084	22,823,084
Travel & Subsistence	422,514	281,166	281,165	281,165	281,165	281,165
Supplies & Materials	1,153,135	1,063,582	1,041,782	1,041,782	1,041,782	1,041,782
Contractual Services and Transfers	10,748,081	10,307,974	10,094,021	10,044,021	10,089,021	10,044,021
Equipment & Repairs	1,280,464	728,830	690,329	690,329	690,329	690,329
Claims & Miscellaneous	120,665	127,751	127,751	127,751	127,751	127,751
Licenses, Permits, Refunds & Other	36,963	37,933	37,933	37,933	37,933	37,933
State Aid & Credits	6,859	3,625	5,000	5,000	5,000	5,000
Plant Improvements & Additions	9,447,690	13,727,616	13,647,177	13,647,177	13,647,177	13,647,177
Budget Adjustments	0	0	0	(293,212)	0	(293,212)
Reversions	717	0	0	0	0	0
Balance Carry Forward	1,239,771	1,345,440	1,477,302	1,427,302	1,514,164	1,509,164
<b>Total Expenditures</b>	<b>46,310,950</b>	<b>50,447,002</b>	<b>50,225,544</b>	<b>49,832,332</b>	<b>50,257,406</b>	<b>49,914,194</b>
Full Time Equivalents	254	260	260	260	260	260

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Public Defense, Department of	6,554,478	6,554,478	6,554,478	6,261,266	6,554,478	6,261,266
Compensation and Expense	156,146	344,644	344,644	344,644	344,644	344,644
<b>Total Public Defense, Department of</b>	<b>6,710,624</b>	<b>6,899,122</b>	<b>6,899,122</b>	<b>6,605,910</b>	<b>6,899,122</b>	<b>6,605,910</b>

## Appropriations from Other Funds

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Gold Star Museum	0	250,000	0	0	0	0
<b>Total Public Defense, Department of</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Appropriations Detail

### Public Defense, Department of

#### General Fund

#### Appropriation Description

The Iowa Department of Public Defense's Military Division has three Missions:

1. Federal Mission: Provide combat ready units in support of the National Military Strategy

2. State Mission: Provide units and equipment to protect life and property and come to the aid of Iowans in time of need, to preserve peace and order, and to insure public safety for the citizens of Iowa.

3. Community Mission: Participate in community programs that add value to our communities, to Iowa, and to America while becoming true role models and making our communities safe and a better place to raise our families.

### Public Defense, Department of Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	2,377	717	0	0	0	0
Appropriation	6,554,478	6,554,478	6,554,478	6,261,266	6,554,478	6,261,266
Federal Support	35,964,277	39,349,349	39,271,594	39,271,594	39,271,594	39,271,594
Intra State Receipts	0	18,000	18,000	18,000	18,000	18,000
Gov Fund Type Transfers - Other Agencies	464,721	1,203,120	1,203,120	1,203,120	1,203,120	1,203,120
Refunds & Reimbursements	309,853	238,515	238,515	238,515	238,515	238,515
Sale Of Equipment & Salvage	261,628	0	0	0	0	0
Rents & Leases	61,848	60,000	60,000	60,000	60,000	60,000
Other Sales & Services	13,515	12,000	12,000	12,000	12,000	12,000
Other	53	0	0	0	0	0
<b>Total Resources</b>	<b>43,632,752</b>	<b>47,436,179</b>	<b>47,357,707</b>	<b>47,064,495</b>	<b>47,357,707</b>	<b>47,064,495</b>
<b>Expenditures</b>						
Personal Services-Salaries	21,092,484	21,972,148	21,972,147	21,972,147	21,972,147	21,972,147
Personal Travel In State	170,014	125,511	125,510	125,510	125,510	125,510
State Vehicle Operation	133,118	81,929	81,929	81,929	81,929	81,929
Depreciation	71,673	8,296	8,296	8,296	8,296	8,296
Personal Travel Out of State	43,109	62,230	62,230	62,230	62,230	62,230
Office Supplies	19,466	23,937	23,937	23,937	23,937	23,937
Facility Maintenance Supplies	591,679	616,446	616,446	616,446	616,446	616,446
Equipment Maintenance Supplies	276,506	215,169	215,169	215,169	215,169	215,169
Professional & Scientific Supplies	46,156	20,957	20,957	20,957	20,957	20,957
Housing & Subsistence Supplies	3,804	3,268	3,268	3,268	3,268	3,268
Ag., Conservation & Horticulture Supply	25,125	35,791	35,791	35,791	35,791	35,791
Other Supplies	30,051	30,539	28,739	28,739	28,739	28,739
Printing & Binding	76	103	103	103	103	103
Uniforms & Related Items	44,263	46,031	46,031	46,031	46,031	46,031
Postage	(517)	4,500	4,500	4,500	4,500	4,500
Communications	733,605	713,798	713,798	713,798	713,798	713,798

## Public Defense, Department of Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Rentals	120,274	133,057	130,807	130,807	130,807	130,807
Utilities	3,296,343	3,324,648	3,329,148	3,329,148	3,329,148	3,329,148
Professional & Scientific Services	860,660	834,556	834,556	834,556	834,556	834,556
Outside Services	2,322,231	2,189,990	2,149,989	2,149,989	2,149,989	2,149,989
Intra-State Transfers	0	100	100	100	100	100
Advertising & Publicity	1,881	652	652	652	652	652
Outside Repairs/Service	2,645,596	1,683,982	1,683,982	1,683,982	1,683,982	1,683,982
Reimbursement to Other Agencies	297,719	267,623	267,622	267,622	267,622	267,622
ITS Reimbursements	73,460	80,000	80,000	80,000	80,000	80,000
IT Outside Services	11,527	500	500	500	500	500
Gov Fund Type Transfers - Attorney General Services	30,214	30,000	30,000	30,000	30,000	30,000
Gov Fund Type Transfers - Auditor of State Services	2,891	13,216	13,216	13,216	13,216	13,216
Gov Fund Type Transfers - Other Agencies Services	12,167	575,071	576,870	576,870	576,870	576,870
Equipment	307,575	58,134	58,134	58,134	58,134	58,134
Office Equipment	0	100	100	100	100	100
Equipment - Non-Inventory	643,542	527,698	487,698	487,698	487,698	487,698
IT Equipment	226,508	108,814	108,097	108,097	108,097	108,097
Other Expense & Obligations	43,520	43,251	43,251	43,251	43,251	43,251
Licenses	34,679	36,956	36,956	36,956	36,956	36,956
Refunds-Other	693	1	1	1	1	1
Capitals	9,419,227	13,567,177	13,567,177	13,567,177	13,567,177	13,567,177
Balance Carry Forward (Approps)	717	0	0	0	0	0
Reversions	717	0	0	0	0	0
Recommendation Adjustment	0	0	0	(293,212)	0	(293,212)
<b>Total Expenditures</b>	<b>43,632,752</b>	<b>47,436,179</b>	<b>47,357,707</b>	<b>47,064,495</b>	<b>47,357,707</b>	<b>47,064,495</b>



## Compensation and Expense

### General Fund

### Appropriation Description

The Compensation and Expense account is a standing unlimited appropriation which is used when the National

Guard is called into Active State Service. Active State Service is service in support of the State for incidents of public disaster, riot, rescue, tornado cleanup, floods, or as a work force when public employees strike. (29A.8)

## Compensation and Expense Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	344,644	344,644	344,644	344,644	344,644	344,644
Estimated Revisions	(188,498)	0	0	0	0	0
Intra State Receipts	0	1	1	1	1	1
Refunds & Reimbursements	126,048	0	0	0	0	0
<b>Total Resources</b>	<b>282,194</b>	<b>344,645</b>	<b>344,645</b>	<b>344,645</b>	<b>344,645</b>	<b>344,645</b>
<b>Expenditures</b>						
Personal Services-Salaries	155,566	192,395	192,395	192,395	192,395	192,395
Personal Travel In State	1,253	1,000	1,000	1,000	1,000	1,000
Postage	203	250	250	250	250	250
Rentals	64,078	75,000	75,000	75,000	75,000	75,000
Gov Fund Type Transfers - Other Agencies Services	480	500	500	500	500	500
Claims	60,614	75,500	75,500	75,500	75,500	75,500
<b>Total Expenditures</b>	<b>282,194</b>	<b>344,645</b>	<b>344,645</b>	<b>344,645</b>	<b>344,645</b>	<b>344,645</b>

## Gold Star Museum

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Gold Star Museum

## Gold Star Museum Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	0	100,000	0	50,000	0
Appropriation	0	250,000	0	0	0	0
<b>Total Resources</b>	<b>0</b>	<b>250,000</b>	<b>100,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b>Expenditures</b>						
Professional & Scientific Services	0	50,000	25,000	0	25,000	0
Outside Services	0	50,000	25,000	0	20,000	0
Outside Repairs/Service	0	148,000	0	0	0	0
Equipment	0	1,000	0	0	0	0
Equipment - Non-Inventory	0	1,000	0	0	0	0
Balance Carry Forward (Approps)	0	0	50,000	0	5,000	0
<b>Total Expenditures</b>	<b>0</b>	<b>250,000</b>	<b>100,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>

## Fund Detail

### Public Defense, Department of Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Public Defense, Department of	2,396,004	2,416,178	2,423,192	2,423,192	2,505,054	2,505,054
Counterdrug Asset Forfeiture	48,762	53,412	52,300	52,300	52,450	52,450
National Guard Facilities Improvement Fund	2,033,321	2,054,539	2,038,402	2,038,402	2,102,704	2,102,704
Military Operations Fund	234,510	230,722	253,610	253,610	271,020	271,020
Ing Morale, Welfare & Rec. Fund	6,313	6,315	6,315	6,315	6,315	6,315
Gifts & Contributions	61,983	60,125	61,500	61,500	61,500	61,500
Housing Rental Deposits	11,115	11,065	11,065	11,065	11,065	11,065

# Public Employment Relations Board

## Mission Statement

To promote harmonious and cooperative relationships between government and its employees without disruption of public services, via the expert and timely services of a neutral labor relations agency.

## Description

Pursuant to the Public Employment Relations Act (PERA), the PERB is responsible for interpreting, applying and administering the provisions of the PERA, and for adjudicating and conciliating labor/management disputes involving public employers and employee organizations throughout the State. The PERB's core functions, duties, and services include, but are not limited to:

- 1) Determining appropriate bargaining units and conducting representation elections.
- 2) Adjudicating prohibited practice complaints and fashioning remedial relief for violations of the Act.
- 3) Adjudicating negotiability disputes.
- 4) Adjudicating grievance appeals of State of Iowa merit system employees.

- 5) Upon joint request of the parties, mediating and/or serving as arbitrators for grievances arising under public sector collective bargaining agreements.
- 6) Providing training and/or facilitation regarding labor/management cooperation and interest-based bargaining.
- 7) Collecting and disseminating information regarding wages, hours, and other conditions of employment of public employees.
- 8) Preparing legal briefs and presenting oral arguments in District Court and the Supreme Court in cases affecting the Board.
- 9) Maintaining and monitoring the registration and annual reporting of certified employee organizations.
- 10) Administering the agency according to relevant rules, regulations, laws and principles of efficient public administration.
- 11) Providing mediators and arbitrators to resolve collective bargaining impasses.

## Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Requests for Services Timely Processed	77.13	75	75	75	75	75
Percent of Timely Assign Mediation Requests	98.72	95	95	95	95	95
Percent of Hearings Timely Held	100	100	100	100	100	100

## Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	1,342,452	1,342,452	1,342,452	1,342,452	1,342,452	1,342,452
Fees, Licenses & Permits	8,966	8,000	8,000	8,000	8,000	8,000
Refunds & Reimbursements	113	0	0	0	0	0
Miscellaneous	0	1	1	1	1	1
Beginning Balance and Adjustments	71,269	67,265	0	0	0	0
<b>Total Resources</b>	<b>1,422,800</b>	<b>1,417,718</b>	<b>1,350,453</b>	<b>1,350,453</b>	<b>1,350,453</b>	<b>1,350,453</b>
<b>Expenditures</b>						
Personal Services	1,090,610	1,181,671	1,181,671	1,181,671	1,181,671	1,181,671
Travel & Subsistence	17,088	18,551	18,551	18,551	18,551	18,551
Supplies & Materials	14,290	12,900	12,900	12,900	12,900	12,900
Contractual Services and Transfers	103,591	201,391	134,381	134,381	134,381	134,381
Equipment & Repairs	21,225	3,205	2,950	2,950	2,950	2,950
Reversions	108,730	0	0	0	0	0
Balance Carry Forward	67,265	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,422,800</b>	<b>1,417,718</b>	<b>1,350,453</b>	<b>1,350,453</b>	<b>1,350,453</b>	<b>1,350,453</b>
Full Time Equivalents	9	10	10	10	10	10

## Appropriations from General Fund

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
PER Board - General Office	1,342,452	1,342,452	1,342,452	1,342,452	1,342,452	1,342,452
<b>Total Public Employment Relations Board</b>	<b>1,342,452</b>	<b>1,342,452</b>	<b>1,342,452</b>	<b>1,342,452</b>	<b>1,342,452</b>	<b>1,342,452</b>

## Appropriations Detail

### PER Board - General Office

#### General Fund

#### Appropriation Description

Provide professional staff, ad hoc services, and administrative support for expert, neutral and timely: (1) development of case law for public sector bargaining process in Iowa; (2)

resolution of collective bargaining negotiation impasses; (3) adjudication and informal resolution of contested cases concerning prohibited practice complaints, unit determinations, and negotiability disputes; (4) adjudication and informal resolution of grievance appeals of State of Iowa merit system employees; (5) training and facilitation of labor-management cooperative efforts; (6) mediations of grievances arising under collective bargaining agreements; (7) dissemination of information; and (8) monitoring the internal conduct of employee organizations.

### PER Board - General Office Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	71,269	67,265	0	0	0	0
Appropriation	1,342,452	1,342,452	1,342,452	1,342,452	1,342,452	1,342,452
Fees, Licenses & Permits	8,966	8,000	8,000	8,000	8,000	8,000
Refunds & Reimbursements	113	0	0	0	0	0
Unearned Receipts	0	1	1	1	1	1
<b>Total Resources</b>	<b>1,422,800</b>	<b>1,417,718</b>	<b>1,350,453</b>	<b>1,350,453</b>	<b>1,350,453</b>	<b>1,350,453</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,090,610	1,181,671	1,181,671	1,181,671	1,181,671	1,181,671
Personal Travel In State	8,824	13,051	13,051	13,051	13,051	13,051
Personal Travel Out of State	8,264	5,500	5,500	5,500	5,500	5,500
Office Supplies	12,037	10,000	10,000	10,000	10,000	10,000
Printing & Binding	1,220	1,500	1,500	1,500	1,500	1,500
Postage	1,034	1,400	1,400	1,400	1,400	1,400
Communications	7,225	7,500	7,500	7,500	7,500	7,500
Outside Services	32,007	117,011	50,001	50,001	50,001	50,001
Outside Repairs/Service	974	800	800	800	800	800
Reimbursement to Other Agencies	35,127	40,000	40,000	40,000	40,000	40,000
ITS Reimbursements	22,378	28,000	28,000	28,000	28,000	28,000
IT Outside Services	5,800	8,000	8,000	8,000	8,000	8,000
Gov Fund Type Transfers - Other Agencies Services	80	80	80	80	80	80
Equipment - Non-Inventory	11,514	2,755	2,500	2,500	2,500	2,500
IT Equipment	9,711	450	450	450	450	450
Balance Carry Forward (Approps)	67,265	0	0	0	0	0
Reversions	108,730	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,422,800</b>	<b>1,417,718</b>	<b>1,350,453</b>	<b>1,350,453</b>	<b>1,350,453</b>	<b>1,350,453</b>

## Public Health, Department of

### Mission Statement

Promoting and protecting the health of Iowans.

### Description

The Department of Public Health is a catalyst for promoting and protecting the health of Iowans. It strives to improve

the quality of life for all Iowans by assuring access to quality population-based health services in the following areas: preventing injuries; promoting healthy behaviors, improving the department's performance; protecting against environmental hazards; strengthening the public health infrastructure; preventing epidemics and the spread of disease; and preparing for, responding to, and recovering from public health emergencies.

### Performance Measures

Measure	FY 2016 Actuals Achieved	FY 2017 Current Year Budget Estimate Target	FY 2018 Total Department Request Target	FY 2018 Total Governor's Recommended Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
% of Hospitals Completing all Annual Preparedness Activities	96	96	96	96	96	96
Percent of Iowa 2-Year-Olds Covered by 1 MMR Vaccination	83	90	90	90	90	90
% of Medicaid Children Who Get at Least 1 Well Child Exam	70	80	80	80	80	80
% of IA Adults Rating Their Own Health as Good to Excellent	86.5	85	85	85	85	85

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	60,201,658	59,946,352	59,371,352	58,135,070	59,371,352	57,098,070
Receipts from Other Entities	144,465,881	166,628,690	158,782,757	158,782,757	158,782,757	158,782,757
Interest, Dividends, Bonds & Loans	42,875	11,410	11,410	11,410	11,410	11,410
Fees, Licenses & Permits	21,480,202	29,635,198	31,025,757	31,025,757	31,025,757	31,025,757
Refunds & Reimbursements	272,842	277,100	303,000	303,000	303,000	303,000
Miscellaneous	7,429,612	6,155,470	6,540,238	6,540,238	6,540,238	6,540,238
Beginning Balance and Adjustments	7,911,044	9,367,170	5,649,800	6,653,125	4,594,797	5,598,122
<b>Total Resources</b>	<b>241,804,113</b>	<b>272,021,390</b>	<b>261,684,314</b>	<b>261,451,357</b>	<b>260,629,311</b>	<b>259,359,354</b>
<b>Expenditures</b>						
Personal Services	41,953,679	45,592,054	45,798,407	45,798,407	45,798,407	45,798,407
Travel & Subsistence	1,184,094	1,455,218	1,496,208	1,496,208	1,496,208	1,496,208
Supplies & Materials	3,120,081	4,444,587	4,746,180	4,746,180	4,746,180	4,746,180
Contractual Services and Transfers	150,017,313	167,029,303	159,084,579	159,334,579	158,708,703	158,958,703
Equipment & Repairs	1,601,332	3,014,030	2,961,407	3,998,407	2,961,407	2,961,407
Claims & Miscellaneous	285,624	6,606,711	6,423,731	6,423,731	6,423,731	6,423,731
Licenses, Permits, Refunds & Other	262,498	105,834	71,625	71,625	71,625	71,625
State Aid & Credits	31,194,654	37,120,530	36,507,382	36,507,382	36,507,382	36,507,382
Budget Adjustments	0	0	0	(2,523,282)	0	(2,523,282)
Reversions	2,817,827	0	0	0	0	0
Balance Carry Forward	9,367,011	6,653,125	4,594,797	5,598,122	3,915,670	4,918,995
<b>Total Expenditures</b>	<b>241,804,113</b>	<b>272,021,392</b>	<b>261,684,316</b>	<b>261,451,359</b>	<b>260,629,313</b>	<b>259,359,356</b>
Full Time Equivalents	430	473	470	470	470	470

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Addictive Disorders	27,263,690	26,988,690	26,988,690	26,150,564	26,988,690	26,150,564
Healthy Children and Families	4,617,543	5,693,774	5,693,774	5,572,151	5,693,774	5,572,151
Chronic Conditions	4,955,692	5,080,692	5,080,692	4,089,940	5,080,692	4,089,940
Community Capacity	8,821,335	7,339,136	7,339,136	5,176,452	7,339,136	5,176,452
Essential Public Health Services	7,297,142	7,297,142	7,297,142	8,461,770	7,297,142	8,461,770
Infectious Diseases	1,335,155	1,335,155	1,335,155	1,883,137	1,335,155	1,883,137
Public Protection	4,339,191	4,399,191	4,399,191	4,292,421	4,399,191	4,292,421
Resource Management	855,072	1,005,072	1,005,072	1,005,072	1,005,072	1,005,072
Iowa Registry for Congenital & Inherited Disorders	216,838	232,500	232,500	216,563	232,500	216,563
<b>Total Public Health, Department of</b>	<b>59,701,658</b>	<b>59,371,352</b>	<b>59,371,352</b>	<b>56,848,070</b>	<b>59,371,352</b>	<b>56,848,070</b>



## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
IDPH Database Integration Review	0	0	0	250,000	0	250,000
State Medical Examiner Office	0	0	0	1,037,000	0	0
MCH Data Integration	500,000	500,000	0	0	0	0
Iowa Prescription Drug Safety Net	0	75,000	0	0	0	0
Total Public Health, Department of	500,000	575,000	0	1,287,000	0	250,000

## Appropriations Detail

### Addictive Disorders

#### General Fund

#### Appropriation Description

Activities directed toward reducing the prevalence of use of tobacco, alcohol, and other drugs, and treating individuals

affected by addictive behaviors, including gambling. Additional funds are received from the Sunday Sales transfer from Dept. of Alcoholic Beverages for prevention activities and through a contractual agreement with DHS/Medicaid for reimbursement (50%) of actual cost for Medicaid clients referred to Quitline by health care providers. Funding is used for program development and operations and grants to community based organizations and county boards of health/supervisors.

### Addictive Disorders Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	27,263,690	26,988,690	26,988,690	26,150,564	26,988,690	26,150,564
Federal Support	4,400	5,200	5,200	5,200	5,200	5,200
Intra State Receipts	944,257	927,379	944,257	944,257	944,257	944,257
Gov Fund Type Transfers - Other Agencies	280,000	280,000	0	0	0	0
<b>Total Resources</b>	<b>28,492,347</b>	<b>28,201,269</b>	<b>27,938,147</b>	<b>27,100,021</b>	<b>27,938,147</b>	<b>27,100,021</b>
<b>Expenditures</b>						
Personal Services-Salaries	832,507	863,653	863,653	863,653	863,653	863,653
Personal Travel In State	27,322	27,600	26,100	26,100	26,100	26,100
State Vehicle Operation	260	1,350	1,350	1,350	1,350	1,350
Depreciation	165	1,350	1,350	1,350	1,350	1,350
Personal Travel Out of State	15,954	14,000	14,000	14,000	14,000	14,000
Office Supplies	8,334	19,021	10,600	10,600	10,600	10,600
Professional & Scientific Supplies	0	100	100	100	100	100
Other Supplies	554	900	900	900	900	900
Printing & Binding	22,037	16,625	16,625	16,625	16,625	16,625
Drugs & Biologicals	911	1,500	1,500	1,500	1,500	1,500
Postage	5,499	5,275	5,275	5,275	5,275	5,275
Communications	15,432	16,300	16,300	16,300	16,300	16,300
Rentals	600	1,400	1,400	1,400	1,400	1,400
Professional & Scientific Services	900	1,300	1,300	1,300	1,300	1,300
Outside Services	24,288,162	24,939,339	24,840,730	24,840,730	24,840,730	24,840,730
Intra-State Transfers	1,518,067	1,425,026	1,425,026	1,425,026	1,425,026	1,425,026
Advertising & Publicity	938,860	708,717	559,381	559,381	559,381	559,381
Outside Repairs/Service	1,868	0	0	0	0	0
Reimbursement to Other Agencies	3,502	3,450	3,450	3,450	3,450	3,450
ITS Reimbursements	4,072	3,700	3,700	3,700	3,700	3,700
IT Outside Services	179,328	85,534	80,534	80,534	80,534	80,534
Gov Fund Type Transfers - Auditor of State Services	0	5,600	5,600	5,600	5,600	5,600
Gov Fund Type Transfers - Other Agencies Services	1,055	1,840	1,840	1,840	1,840	1,840
Equipment - Non-Inventory	21,712	950	950	950	950	950
IT Equipment	35,391	34,501	34,901	34,901	34,901	34,901
Other Expense & Obligations	5,250	22,238	21,582	21,582	21,582	21,582
Reversions	564,605	0	0	0	0	0
Recommendation Adjustment	0	0	0	(838,126)	0	(838,126)
<b>Total Expenditures</b>	<b>28,492,347</b>	<b>28,201,269</b>	<b>27,938,147</b>	<b>27,100,021</b>	<b>27,938,147</b>	<b>27,100,021</b>

## Healthy Children and Families

### General Fund

### Appropriation Description

Services directed to assure access to preventive child health services and linking children and families with community-

based preventive health and family support services to meet health related needs. Additional state and federal funds are received through contractual agreements from other state agencies for community-based preventive health and family support services. Funding is used for program development and operations and grants to community-based organizations.

### Healthy Children and Families Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	4,617,543	5,693,774	5,693,774	5,572,151	5,693,774	5,572,151
Gov Fund Type Transfers - Other Agencies	3,234,388	3,508,255	3,508,255	3,508,255	3,508,255	3,508,255
<b>Total Resources</b>	<b>7,851,931</b>	<b>9,202,029</b>	<b>9,202,029</b>	<b>9,080,406</b>	<b>9,202,029</b>	<b>9,080,406</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,137,254	1,140,348	1,140,348	1,140,348	1,140,348	1,140,348
Personal Travel In State	12,356	8,998	8,998	8,998	8,998	8,998
State Vehicle Operation	275	1,050	1,050	1,050	1,050	1,050
Depreciation	166	1,050	1,050	1,050	1,050	1,050
Personal Travel Out of State	3,190	4,500	4,500	4,500	4,500	4,500
Office Supplies	4,431	6,296	6,796	6,796	6,796	6,796
Professional & Scientific Supplies	0	6,565	6,565	6,565	6,565	6,565
Printing & Binding	15,420	6,900	6,900	6,900	6,900	6,900
Postage	652	2,400	2,400	2,400	2,400	2,400
Communications	7,582	5,476	5,476	5,476	5,476	5,476
Rentals	758	1,700	1,200	1,200	1,200	1,200
Professional & Scientific Services	27,484	2,000	2,000	2,000	2,000	2,000
Outside Services	6,032,597	7,962,604	7,763,604	7,763,604	7,763,604	7,763,604
Intra-State Transfers	26,086	16,000	16,000	16,000	16,000	16,000
Advertising & Publicity	39,609	15,000	15,000	15,000	15,000	15,000
Outside Repairs/Service	30	10	10	10	10	10
Reimbursement to Other Agencies	5,578	4,235	4,235	4,235	4,235	4,235
ITS Reimbursements	3,780	3,960	3,960	3,960	3,960	3,960
IT Outside Services	466,621	1,000	200,000	200,000	200,000	200,000
Equipment - Non-Inventory	2,016	4,420	4,420	4,420	4,420	4,420
IT Equipment	23,177	7,517	7,517	7,517	7,517	7,517
Reversions	42,868	0	0	0	0	0
Recommendation Adjustment	0	0	0	(121,623)	0	(121,623)
<b>Total Expenditures</b>	<b>7,851,931</b>	<b>9,202,029</b>	<b>9,202,029</b>	<b>9,080,406</b>	<b>9,202,029</b>	<b>9,080,406</b>

## Chronic Conditions

### General Fund

#### Appropriation Description

Services directed to assuring access to preventive and screening services to individuals at risk for chronic condi-

tions and services provided to individuals identified as having chronic conditions or special health care needs. Additional funds are received from the Iowa Newborn Screening Program and breast cancer awareness license plate fees. Funding is used for program development/operations and grants to community based organizations and county boards of health for delivery of services.

#### Chronic Conditions Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	4,955,692	5,080,692	5,080,692	4,089,940	5,080,692	4,089,940
Gov Fund Type Transfers - Other Agencies	12,742	21,840	21,840	21,840	21,840	21,840
Other	47,145	101,220	101,220	101,220	101,220	101,220
<b>Total Resources</b>	<b>5,015,579</b>	<b>5,203,752</b>	<b>5,203,752</b>	<b>4,213,000</b>	<b>5,203,752</b>	<b>4,213,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	460,536	456,799	456,799	456,799	456,799	456,799
Personal Travel In State	8,094	11,484	11,684	11,684	11,684	11,684
State Vehicle Operation	48	370	370	370	370	370
Depreciation	25	220	220	220	220	220
Personal Travel Out of State	(242)	6,607	6,407	6,407	6,407	6,407
Office Supplies	4,079	2,122	2,122	2,122	2,122	2,122
Other Supplies	87	200	200	200	200	200
Printing & Binding	13,802	23,598	25,098	25,098	25,098	25,098
Drugs & Biologicals	353,619	293,842	293,842	0	293,842	0
Postage	2,150	3,450	3,450	3,350	3,450	3,350
Communications	3,632	4,890	4,890	4,890	4,890	4,890
Rentals	2,930	2,110	2,010	2,010	2,010	2,010
Professional & Scientific Services	0	20	20	20	20	20
Outside Services	4,087,039	4,379,701	4,379,701	3,996,550	4,379,701	3,996,550
Advertising & Publicity	9,870	10	10	10	10	10
Outside Repairs/Service	1,085	0	0	0	0	0
Reimbursement to Other Agencies	1,374	2,088	2,088	1,988	2,088	1,988
ITS Reimbursements	1,989	1,523	1,523	1,323	1,523	1,323
IT Outside Services	4,663	550	550	550	550	550
Equipment - Non-Inventory	8,558	5,560	5,560	5,560	5,560	5,560
IT Equipment	3,766	8,608	7,208	7,208	7,208	7,208
Other Expense & Obligations	1,500	0	0	0	0	0
Reversions	46,976	0	0	0	0	0
Recommendation Adjustment	0	0	0	(313,359)	0	(313,359)
<b>Total Expenditures</b>	<b>5,015,579</b>	<b>5,203,752</b>	<b>5,203,752</b>	<b>4,213,000</b>	<b>5,203,752</b>	<b>4,213,000</b>

## Community Capacity

### General Fund

### Appropriation Description

Activities provided to strengthen the public health system through development of local public health infrastructure

and initiatives to provide quality health care statewide including recruitment and support of health care professionals and health workforce expansion in mental health, rural community health centers and medical residency programs, etc.

### Community Capacity Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	8,821,335	7,339,136	7,339,136	5,176,452	7,339,136	5,176,452
<b>Total Resources</b>	<b>8,821,335</b>	<b>7,339,136</b>	<b>7,339,136</b>	<b>5,176,452</b>	<b>7,339,136</b>	<b>5,176,452</b>
<b>Expenditures</b>						
Personal Services-Salaries	708,693	798,709	821,179	821,179	821,179	821,179
Personal Travel In State	7,934	9,530	8,530	8,530	8,530	8,530
State Vehicle Operation	4,880	8,150	7,650	7,650	7,650	7,650
Depreciation	1,014	1,700	1,200	1,200	1,200	1,200
Personal Travel Out of State	0	2,010	2,010	2,010	2,010	2,010
Office Supplies	6,435	7,846	6,446	6,446	6,446	6,446
Professional & Scientific Supplies	0	1,610	660	660	660	660
Printing & Binding	197	2,097	1,597	1,597	1,597	1,597
Postage	2,120	2,435	2,385	2,385	2,385	2,385
Communications	6,723	6,192	6,192	6,192	6,192	6,192
Rentals	0	100	0	0	0	0
Professional & Scientific Services	2,090	3,200	2,200	2,200	2,200	2,200
Outside Services	3,533,160	3,860,998	3,845,528	2,760,311	3,845,528	2,760,311
Intra-State Transfers	2,448,109	2,619,072	2,619,072	2,619,072	2,619,072	2,619,072
Advertising & Publicity	44,005	1,250	250	250	250	250
Outside Repairs/Service	912	1,000	1,000	1,000	1,000	1,000
Reimbursement to Other Agencies	2,489	2,986	2,986	2,986	2,986	2,986
ITS Reimbursements	2,759	2,598	2,598	2,598	2,598	2,598
IT Outside Services	746	10	10	10	10	10
Gov Fund Type Transfers - Other Agencies Services	2,049	100	100	100	100	100
Equipment - Non-Inventory	202	1,909	1,909	1,909	1,909	1,909
IT Equipment	6,390	5,634	5,634	5,634	5,634	5,634
Reversions	2,040,427	0	0	0	0	0
Recommendation Adjustment	0	0	0	(1,077,467)	0	(1,077,467)
<b>Total Expenditures</b>	<b>8,821,335</b>	<b>7,339,136</b>	<b>7,339,136</b>	<b>5,176,452</b>	<b>7,339,136</b>	<b>5,176,452</b>

## Essential Public Health Services

### General Fund

Funding is provided to county boards of health to provide preventive and responsive services which promote healthy people and healthy communities.

### Appropriation Description

Provide essential support for community-based activities and services which contribute to the health of Iowans.

### Essential Public Health Services Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	7,297,142	7,297,142	7,297,142	8,461,770	7,297,142	8,461,770
<b>Total Resources</b>	<b>7,297,142</b>	<b>7,297,142</b>	<b>7,297,142</b>	<b>8,461,770</b>	<b>7,297,142</b>	<b>8,461,770</b>
<b>Expenditures</b>						
Outside Services	7,295,988	7,297,142	7,297,142	8,461,770	7,297,142	8,461,770
Reversions	1,154	0	0	0	0	0
<b>Total Expenditures</b>	<b>7,297,142</b>	<b>7,297,142</b>	<b>7,297,142</b>	<b>8,461,770</b>	<b>7,297,142</b>	<b>8,461,770</b>

## Infectious Diseases

### General Fund

monitoring and investigation of outbreaks. Funding is used for program operations and grants to county boards of health and community based organizations for preventive and treatment services.

### Appropriation Description

Activities provided to reduce the incidence and prevalence of communicable diseases and provide for epidemiological

## Infectious Diseases Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,335,155	1,335,155	1,335,155	1,883,137	1,335,155	1,883,137
<b>Total Resources</b>	<b>1,335,155</b>	<b>1,335,155</b>	<b>1,335,155</b>	<b>1,883,137</b>	<b>1,335,155</b>	<b>1,883,137</b>
<b>Expenditures</b>						
Personal Services-Salaries	408,395	392,036	392,036	392,036	392,036	392,036
Personal Travel In State	85	1,636	1,636	1,636	1,636	1,636
State Vehicle Operation	0	320	320	320	320	320
Depreciation	0	250	250	250	250	250
Personal Travel Out of State	418	3,100	3,100	3,100	3,100	3,100
Office Supplies	2,274	2,450	2,450	2,450	2,450	2,450
Professional & Scientific Supplies	16,798	20,570	20,570	20,570	20,570	20,570
Other Supplies	0	8,150	8,150	8,150	8,150	8,150
Printing & Binding	63	350	350	350	350	350
Drugs & Biologicals	407,461	369,286	369,286	663,128	369,286	663,128
Postage	108	300	300	400	300	400
Communications	467	600	600	600	600	600
Rentals	120	300	300	300	300	300
Professional & Scientific Services	2,331	450	450	450	450	450
Outside Services	473,383	511,874	524,272	778,012	524,272	778,012
Outside Repairs/Service	0	50	50	50	50	50
Reimbursement to Other Agencies	548	2,464	1,564	1,664	1,564	1,664
ITS Reimbursements	2,150	1,700	600	800	600	800
IT Outside Services	4,001	1,234	1,234	1,234	1,234	1,234
Equipment - Non-Inventory	11,049	7,537	7,537	7,537	7,537	7,537
IT Equipment	4,746	100	100	100	100	100
Other Expense & Obligations	0	10,398	0	0	0	0
Reversions	759	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,335,155</b>	<b>1,335,155</b>	<b>1,335,155</b>	<b>1,883,137</b>	<b>1,335,155</b>	<b>1,883,137</b>

## Public Protection

### General Fund

#### Appropriation Description

Activities related to protecting the health and safety of the public through establishment of standards and enforcement

of regulations. Additional revenue is received from interstate transfer of funding from DNR for Groundwater and Grants to Counties program services, EMS specialty license plate fees, interagency agreement with HSEMD and professional licensure fees. Funding is used for program operations and grants to county boards of public health for support of environmental health and EMS services.

#### Public Protection Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	4,339,191	4,399,191	4,399,191	4,292,421	4,399,191	4,292,421
Intra State Receipts	452,667	1,400,694	1,395,275	1,395,275	1,395,275	1,395,275
Gov Fund Type Transfers - Other Agencies	2,926,004	3,988,499	3,989,899	3,989,899	3,989,899	3,989,899
Fees, Licenses & Permits	15,889,658	24,027,821	24,898,660	24,898,660	24,898,660	24,898,660
Refunds & Reimbursements	272,842	277,100	303,000	303,000	303,000	303,000
Other	419,784	437,130	437,130	437,130	437,130	437,130
<b>Total Resources</b>	<b>24,300,146</b>	<b>34,530,435</b>	<b>35,423,155</b>	<b>35,316,385</b>	<b>35,423,155</b>	<b>35,316,385</b>
<b>Expenditures</b>						
Personal Services-Salaries	13,161,602	13,751,353	14,125,067	14,125,067	14,125,067	14,125,067
Personal Travel In State	168,837	191,122	231,122	231,122	231,122	231,122
State Vehicle Operation	44,899	70,929	72,529	72,529	72,529	72,529
Depreciation	84,355	63,702	67,102	67,102	67,102	67,102
Personal Travel Out of State	126,602	177,790	166,690	166,690	166,690	166,690
Office Supplies	161,549	174,632	183,549	183,549	183,549	183,549
Facility Maintenance Supplies	0	600	500	500	500	500
Professional & Scientific Supplies	67,794	66,800	81,100	81,100	81,100	81,100
Other Supplies	5,830	5,610	6,410	6,410	6,410	6,410
Printing & Binding	56,713	90,950	83,850	83,850	83,850	83,850
Food	0	100	100	100	100	100
Uniforms & Related Items	493	2,000	4,000	4,000	4,000	4,000
Postage	175,658	203,167	203,967	203,967	203,967	203,967



## Public Protection Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Communications	170,760	210,908	213,008	213,008	213,008	213,008
Rentals	322,093	380,666	381,566	381,566	381,566	381,566
Utilities	3,851	4,560	4,560	4,560	4,560	4,560
Professional & Scientific Services	380,379	424,300	455,100	455,100	455,100	455,100
Outside Services	3,930,962	5,101,470	5,115,371	5,165,371	5,115,371	5,165,371
Intra-State Transfers	1,543,148	2,474,390	2,549,274	2,549,274	2,549,274	2,549,274
Advertising & Publicity	14,781	37,200	37,400	37,400	37,400	37,400
Outside Repairs/Service	58,957	51,600	63,900	63,900	63,900	63,900
Examination Expense	15,705	15,500	19,000	19,000	19,000	19,000
Reimbursement to Other Agencies	243,223	386,452	402,107	402,107	402,107	402,107
ITS Reimbursements	517,608	635,142	631,586	631,586	631,586	631,586
IT Outside Services	1,117,725	2,245,491	2,254,907	2,254,907	2,254,907	2,254,907
Gov Fund Type Transfers - Attorney General Services	652,492	695,363	688,363	688,363	688,363	688,363
Gov Fund Type Transfers - Auditor of State Services	2,661	29,500	29,500	29,500	29,500	29,500
Gov Fund Type Transfers - Other Agencies Services	763,248	775,400	819,700	819,700	819,700	819,700
Equipment	24,455	30,250	55,650	55,650	55,650	55,650
Office Equipment	19,035	3,510	10,510	10,510	10,510	10,510
Equipment - Non-Inventory	34,648	144,530	148,030	148,030	148,030	148,030
IT Equipment	222,271	1,376,986	1,373,686	1,373,686	1,373,686	1,373,686
Claims	0	3,499,834	3,264,930	3,264,930	3,264,930	3,264,930
Other Expense & Obligations	81,916	1,190,653	1,660,596	1,660,596	1,660,596	1,660,596
Refunds-Other	4,861	17,975	18,425	18,425	18,425	18,425
Reversions	121,037	0	0	0	0	0
Recommendation Adjustment	0	0	0	(156,770)	0	(156,770)
<b>Total Expenditures</b>	<b>24,300,146</b>	<b>34,530,435</b>	<b>35,423,155</b>	<b>35,316,385</b>	<b>35,423,155</b>	<b>35,316,385</b>

## Resource Management

### General Fund

### Appropriation Description

Provides the essential foundation or overall ability of the department to deliver competent services to the public.

### Resource Management Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	855,072	1,005,072	1,005,072	1,005,072	1,005,072	1,005,072
Gov Fund Type Transfers - Other Agencies	1,682	0	0	0	0	0
<b>Total Resources</b>	<b>856,754</b>	<b>1,005,072</b>	<b>1,005,072</b>	<b>1,005,072</b>	<b>1,005,072</b>	<b>1,005,072</b>
<b>Expenditures</b>						
Personal Services-Salaries	367,603	380,261	380,261	380,261	380,261	380,261
Personal Travel In State	5,014	5,300	5,300	5,300	5,300	5,300
Personal Travel Out of State	548	2,000	2,000	2,000	2,000	2,000
Office Supplies	17,016	27,900	27,900	27,900	27,900	27,900
Other Supplies	0	50	50	50	50	50
Printing & Binding	0	200	200	200	200	200
Postage	117	350	350	350	350	350
Communications	6,177	7,000	7,000	7,000	7,000	7,000
Outside Services	3,561	1,500	1,500	1,500	1,500	1,500
Intra-State Transfers	0	150	150	150	150	150
Outside Repairs/Service	653	250	250	250	250	250
Reimbursement to Other Agencies	264,551	154,762	154,762	154,762	154,762	154,762
ITS Reimbursements	52,705	201,322	201,322	201,322	201,322	201,322
Gov Fund Type Transfers - Attorney General Services	100,036	100,000	100,000	100,000	100,000	100,000
Gov Fund Type Transfers - Other Agencies Services	19,339	500	500	500	500	500
Equipment - Non-Inventory	14,865	100	100	100	100	100
IT Equipment	4,569	1,331	1,331	1,331	1,331	1,331
Other Expense & Obligations	0	122,096	122,096	122,096	122,096	122,096
<b>Total Expenditures</b>	<b>856,754</b>	<b>1,005,072</b>	<b>1,005,072</b>	<b>1,005,072</b>	<b>1,005,072</b>	<b>1,005,072</b>

## Iowa Registry for Congenital & Inherited Disorders

### General Fund

### Appropriation Description

The mission of the Iowa Registry for Congenital and Inherited Disorders is to: 1) maintain statewide surveillance for

collecting information on selected congenital and inherited disorders in Iowa; 2) monitor annual trends in occurrence and mortality of these disorders; 3) provide data for research studies and educational activities for the prevention and treatment of these disorders.

## Iowa Registry for Congenital & Inherited Disorders Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	232,500	232,500	232,500	216,563	232,500	216,563
Change	(15,663)	0	0	0	0	0
<b>Total Resources</b>	<b>216,838</b>	<b>232,500</b>	<b>232,500</b>	<b>216,563</b>	<b>232,500</b>	<b>216,563</b>
<b>Expenditures</b>						
Outside Services	216,838	232,500	232,500	232,500	232,500	232,500
Recommendation Adjustment	0	0	0	(15,937)	0	(15,937)
<b>Total Expenditures</b>	<b>216,838</b>	<b>232,500</b>	<b>232,500</b>	<b>216,563</b>	<b>232,500</b>	<b>216,563</b>

## MCH Data Integration

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Appropriated funding from the Rebuild Iowa Infrastructure Fund- Technology Fund for the development of an integrated data system for maternal health, child health, oral

health, family planning, the maternal, infant, and early childhood home visiting program, the healthy opportunities for parents to experience success program, the school-based dental sealant program, and the 1st five program within the department. Additional funds received from DHS inter-agency contract and Delta Dental of Iowa Foundation.

### MCH Data Integration Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	500,000	500,000	0	0	0	0
Gov Fund Type Transfers - Other Agencies	600,000	500,000	0	0	0	0
Other	100,000	0	0	0	0	0
<b>Total Resources</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Outside Services	0	1,000	0	0	0	0
Reimbursement to Other Agencies	0	1,000	0	0	0	0
ITS Reimbursements	88	1,000	0	0	0	0
IT Outside Services	1,199,076	996,000	0	0	0	0
IT Equipment	836	1,000	0	0	0	0
<b>Total Expenditures</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Iowa Prescription Drug Safety Net

Rebuild Iowa Infrastructure Fund

lishing a statewide safety net pharmacy to serve the medication needs of uninsured or underinsured Iowans.

### Appropriation Description

For a grant to a nonprofit corporation for capital investment and technology infrastructure costs associated with estab-

### Iowa Prescription Drug Safety Net Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	75,000	0	0	0	0
<b>Total Resources</b>	0	75,000	0	0	0	0
<b>Expenditures</b>						
Outside Services	0	75,000	0	0	0	0
<b>Total Expenditures</b>	0	75,000	0	0	0	0

## Technology Transition

### Technology Reinvestment Fund

#### Appropriation Description

This funding enables the Department of Public Health to adhere to Iowa Code Chapter 8A.201, which provides the

framework for the Office of the Chief Information Officer's vision to combine, re-architect and focus the excellence of agency Information Technology resources who are delivering information technology services today, into one seamless IT model that leverages shared resources to serve government and citizens alike.

### Technology Transition Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	480,000	329,883	0	0	0	0
<b>Total Resources</b>	<b>480,000</b>	<b>329,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
ITS Reimbursements	80,831	259,883	0	0	0	0
IT Equipment	69,286	70,000	0	0	0	0
Balance Carry Forward (Approps)	329,883	0	0	0	0	0
<b>Total Expenditures</b>	<b>480,000</b>	<b>329,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## IDPH Database Integration Review

### Technology Reinvestment Fund

systems in use across the Dept. to identify potential efficiencies gained by combining systems based on common functions across the Dept.

### Appropriation Description

IDPH Database Integration Review To engage professional services in a review of all IDPH database applications/

## IDPH Database Integration Review Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	0	250,000	0	250,000
Total Resources	0	0	0	250,000	0	250,000
<b>Expenditures</b>						
Professional & Scientific Services	0	0	0	250,000	0	250,000
Total Expenditures	0	0	0	250,000	0	250,000

## State Medical Examiner Office

### Technology Reinvestment Fund

Examiner. This equipment is used on a daily basis to perform medical examiner autopsies and perform medico-legal death investigations.

### Appropriation Description

State Medical Examiner Office essential equipment funds.  
Equipment necessary for the operation of the State Medical

## State Medical Examiner Office Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	0	1,037,000	0	0
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,037,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Equipment	0	0	0	887,000	0	0
IT Equipment	0	0	0	150,000	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,037,000</b>	<b>0</b>	<b>0</b>



## Fund Detail

### Public Health, Department of Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Public Health, Department of	155,936,887	176,270,017	166,708,226	167,711,551	165,653,223	166,656,548
Vital Records Fund	5,659,664	5,305,330	4,727,247	5,730,577	5,152,494	6,155,824
Health Care Workforce Shortage	6,558,246	7,594,968	6,490,585	6,490,584	5,386,201	5,386,200
Emergency Medical Services	931,693	788,829	533,200	533,200	533,200	533,200
Iowa Health Information Network Fund	3,691,804	2,838,618	2,366,376	2,366,376	2,000,500	2,000,500
Behavioral Analyst Grants Program Fund	250,000	500,500	250,500	250,500	250,500	250,500
Anatomical Gift Awareness	180,849	197,876	80,500	80,500	80,500	80,500
IDPH Gifts & Grants Fund	138,173,104	158,529,112	151,981,722	151,981,722	151,981,722	151,981,722
Rx Prof / Tech Recovery Fd	108,801	60,250	60,250	60,250	60,250	60,250
Henry Albert Trust - Income	1,629	1,639	1,653	1,649	1,663	1,659
Public Health - Refund of Fees	16,984	1,000	1,000	1,000	1,000	1,000
Medical Exam Refund Clearing	2,209	1,507	1,507	1,507	1,507	1,507
Drug Information Program	95,900	104,400	104,400	104,400	104,400	104,400
Governmental Public Health System Fund	266,005	345,988	109,286	109,286	99,286	99,286

### Iowa Health Information Network Fund

#### Fund Description

The Iowa Health Information Network Fund is created for the activities and operations suitable for the performance of

duties related to the operation and administration of the Iowa Health Information Network. The fund shall consist of revenues, donations, gifts, interest, participant fees, and other moneys received or generated.

## Iowa Health Information Network Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	1,221,162	838,118	365,876	365,876	0	0
Adjustment to Balance Forward	2,384	0	0	0	0	0
Interest	10,185	500	500	500	500	500
Fees, Licenses & Permits	1,480,352	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000
Gov Fund Type Transfers - Other Agencies	977,722	500,000	0	0	0	0
<b>Total Iowa Health Information Network Fund</b>	<b>3,691,804</b>	<b>2,838,618</b>	<b>2,366,376</b>	<b>2,366,376</b>	<b>2,000,500</b>	<b>2,000,500</b>
<b>Expenditures</b>						
Personal Services-Salaries	305,759	270,757	270,757	270,757	270,757	270,757
Personal Travel In State	2,375	5,933	5,933	5,933	5,933	5,933
State Vehicle Operation	0	1,110	1,110	1,110	1,110	1,110
Depreciation	0	610	610	610	610	610
Personal Travel Out of State	429	10,000	10,000	10,000	10,000	10,000
Office Supplies	8,375	12,000	12,000	12,000	12,000	12,000
Other Supplies	0	100	100	100	100	100
Printing & Binding	604	5,500	5,500	5,500	5,500	5,500
Postage	1,027	1,050	1,050	1,050	1,050	1,050
Communications	6,030	10,000	10,000	10,000	10,000	10,000
Rentals	12,418	20,000	20,000	20,000	20,000	20,000
Professional & Scientific Services	32,360	20,000	20,000	20,000	20,000	20,000
Outside Services	2,213,837	1,753,056	1,667,690	1,667,690	1,301,814	1,301,814
Intra-State Transfers	76,135	79,873	79,873	79,873	79,873	79,873
Outside Repairs/Service	526	0	0	0	0	0
Reimbursement to Other Agencies	560	1,030	1,030	1,030	1,030	1,030
ITS Reimbursements	960	1,453	1,453	1,453	1,453	1,453
Equipment - Non-Inventory	629	1,000	1,000	1,000	1,000	1,000
Refunds-Other	0	21,000	0	0	0	0
Balance Carry Forward (Funds)	838,118	365,876	0	0	0	0
IT Outside Services	118,242	184,270	184,270	184,270	184,270	184,270
IT Equipment	2,063	3,000	3,000	3,000	3,000	3,000
Gov Fund Type Transfers - Attorney General Services	71,360	71,000	71,000	71,000	71,000	71,000
<b>Total Iowa Health Information Network Fund</b>	<b>3,691,804</b>	<b>2,838,618</b>	<b>2,366,376</b>	<b>2,366,376</b>	<b>2,000,500</b>	<b>2,000,500</b>

## Public Information Board

### Mission Statement

To further state and local government transparency and foster informed citizen participation through education, training, dispute resolution and enforcement activities concerning Iowa Code Chapters 21 and 22.

### Description

The Iowa Public Information Board is created to receive and seek resolution to complaints alleging violations of open records and public meetings laws.

### Performance Measures

Measure	FY 2016 Actuals Achieved	FY 2017 Current Year Budget Estimate Target	FY 2018 Total Department Request Target	FY 2018 Total Governor's Recommended Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
% Non-contested/Appealed Cases Resolved w/in 60 Days	82	98	98	98	98	98
Number of Cases Resolved	805	600	600	600	600	600

### Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
State Appropriations	350,000	348,198	348,198	348,198	348,198	348,198
Beginning Balance and Adjustments	14,723	402	0	401	0	0
<b>Total Resources</b>	<b>364,723</b>	<b>348,600</b>	<b>348,198</b>	<b>348,599</b>	<b>348,198</b>	<b>348,198</b>
<b>Expenditures</b>						
Personal Services	318,496	321,089	321,089	321,089	321,089	321,089
Travel & Subsistence	5,017	5,800	5,800	5,800	5,800	5,800
Supplies & Materials	5,850	1,896	1,896	1,896	1,896	1,896
Contractual Services and Transfers	34,557	7,613	7,613	7,613	7,613	7,613
Equipment & Repairs	0	11,800	11,800	12,201	11,800	11,800
Reversions	402	0	0	0	0	0
Balance Carry Forward	402	401	0	0	0	0
<b>Total Expenditures</b>	<b>364,723</b>	<b>348,599</b>	<b>348,198</b>	<b>348,599</b>	<b>348,198</b>	<b>348,198</b>
Full Time Equivalents	3	3	3	3	3	3

### Appropriations from General Fund

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Iowa Public Information Board	350,000	348,198	348,198	348,198	348,198	348,198
<b>Total Public Information Board</b>	<b>350,000</b>	<b>348,198</b>	<b>348,198</b>	<b>348,198</b>	<b>348,198</b>	<b>348,198</b>

## Appropriations Detail

### Iowa Public Information Board

#### General Fund

#### Appropriation Description

The Iowa Public Information Board is created to receive and seek resolution to complaints alleging violations of open records and public meetings laws.

### Iowa Public Information Board Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	14,723	402	0	401	0	0
Appropriation	350,000	348,198	348,198	348,198	348,198	348,198
<b>Total Resources</b>	<b>364,723</b>	<b>348,600</b>	<b>348,198</b>	<b>348,599</b>	<b>348,198</b>	<b>348,198</b>
<b>Expenditures</b>						
Personal Services-Salaries	318,496	321,089	321,089	321,089	321,089	321,089
Personal Travel In State	5,017	5,800	5,800	5,800	5,800	5,800
Office Supplies	4,977	1,000	1,000	1,000	1,000	1,000
Printing & Binding	749	746	746	746	746	746
Postage	125	150	150	150	150	150
Communications	2,566	2,600	2,600	2,600	2,600	2,600
Professional & Scientific Services	7,350	0	0	0	0	0
Reimbursement to Other Agencies	8,412	0	0	0	0	0
ITS Reimbursements	16,022	5,013	5,013	5,013	5,013	5,013
Gov Fund Type Transfers - Other Agencies Services	208	0	0	0	0	0
Equipment - Non-Inventory	0	11,800	11,800	11,800	11,800	11,800
IT Equipment	0	0	0	401	0	0
Balance Carry Forward (Approps)	402	401	0	0	0	0
Reversions	402	0	0	0	0	0
<b>Total Expenditures</b>	<b>364,723</b>	<b>348,599</b>	<b>348,198</b>	<b>348,599</b>	<b>348,198</b>	<b>348,198</b>

# Public Safety, Department of

## Mission Statement

All Departmental personnel are committed to serve the people of Iowa by providing integrated public safety services with leadership, integrity, and professionalism.

## Description

The Iowa Department of Public Safety is the state law enforcement agency, created by Iowa Code Chapter 80. It includes the Iowa State Patrol, the Iowa Division of Criminal Investigation, the Iowa Division of Narcotics Enforcement, the Iowa State Fire Marshal, the Division of Intelligence, Administrative Services Division, and the Office of the Commissioner. The Department was created on July 1, 1939.

The Department works in conjunction with federal, state and local jurisdictions of the criminal justice community to provide for the safety of persons living in, or traveling through the State of Iowa.

The Iowa State Patrol provides for the safety of the motoring public through the enforcement traffic laws, through preven-

tion and education efforts directed at driving behavior and through the operation of the state radio communications system. The Division of Criminal Investigation assists local jurisdictions with the investigation of crimes against persons and crimes against property. DCI is responsible for ensuring the integrity of Iowa's gaming industry through enforcement and regulation as well as providing forensic services to most jurisdictions through the criminalistics laboratory. The primary mission of the Narcotics Enforcement Division is the reduction of supply and demand of illicit controlled substances through specialized enforcement and training. The Division of Intelligence collects, analyzes and disseminates criminal intelligence data and serves as State's Intelligence Fusion Center. The State Fire Marshal's Office conducts fire safety inspections of elder care and day care facilities, as well as the investigation of fires of suspicious origin and explosives cases. The Division of Administrative Services pays all financial claims against the Department, administers the Peace Officers' Retirement System, and licenses all private investigative and private security agencies in Iowa.

## Performance Measures

Measure	FY 2016 Actuals Achieved	FY 2017 Current Year Budget Estimate Target	FY 2018 Total Department Request Target	FY 2018 Total Governor's Recommended Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent of Arson and Explosive Cases Resolved	34	50	50	50	50	50
Percent of Time Radio Network Available	98	100	100	100	100	100
% IOWA System Users Completing Required IOWA/NCIC Test	100	100	100	100	100	100
Value of Fixed Assets Inventory	54,208,073	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Percent of Sex Offender Registry Records Validated w/in 3 Mo	100	100	100	100	100	100
Number of Drug Trafficking Orgs Disrupted	104	80	80	80	80	80
Number of Motorists Assisted	11,462	18,000	18,000	18,000	18,000	18,000
Rate Serious Injury Crashes per 100 Million Miles Traveled	3.7	6.3	6.3	6.3	6.3	6.3

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	109,135,392	112,050,629	115,303,377	113,876,191	114,277,721	111,657,691
Receipts from Other Entities	21,043,079	37,308,924	34,607,658	35,703,658	34,607,658	34,607,658
Interest, Dividends, Bonds & Loans	15,589,845	14,290,450	14,290,450	14,290,450	14,290,450	14,290,450
Fees, Licenses & Permits	17,327,684	11,539,528	9,297,285	9,406,886	9,297,285	9,406,884
Refunds & Reimbursements	26,714,555	24,901,750	24,789,250	24,789,250	24,789,250	24,789,250
Sales, Rents & Services	21,765	20,000	20,000	20,000	20,000	20,000
Miscellaneous	106,377	94,500	94,500	94,500	94,500	94,500
Beginning Balance and Adjustments	319,210,328	328,323,255	320,436,028	328,843,224	321,164,092	329,871,316
<b>Total Resources</b>	<b>509,149,026</b>	<b>528,529,036</b>	<b>518,838,548</b>	<b>527,024,159</b>	<b>518,540,956</b>	<b>524,737,749</b>
<b>Expenditures</b>						
Personal Services	97,706,227	104,907,903	106,481,806	106,481,806	106,481,806	106,481,806
Travel & Subsistence	7,692,378	7,353,406	7,309,348	7,309,348	7,309,346	7,309,346
Supplies & Materials	2,037,240	1,985,662	1,892,450	1,892,450	1,892,450	1,892,450
Contractual Services and Transfers	26,054,392	28,065,564	24,024,555	23,788,066	24,094,899	23,470,428
Equipment & Repairs	5,249,760	2,732,657	3,640,423	4,762,923	2,544,423	2,544,423
Claims & Miscellaneous	775,707	7,781,342	7,542,029	7,542,029	7,542,029	7,542,029
Licenses, Permits, Refunds & Other	100,190	62,200	62,200	62,200	62,200	62,200
State Aid & Credits	29,477,940	37,051,807	36,976,375	36,976,375	36,976,375	36,976,375
Budget Adjustments	0	0	0	(2,503,625)	0	(2,503,625)
Appropriations	10,898,008	9,745,272	9,745,272	10,841,272	9,745,272	9,745,272
Reversions	833,929	0	0	0	0	0
Balance Carry Forward	328,323,255	328,843,224	321,164,092	329,871,316	321,892,158	331,217,046
<b>Total Expenditures</b>	<b>509,149,026</b>	<b>528,529,037</b>	<b>518,838,550</b>	<b>527,024,160</b>	<b>518,540,958</b>	<b>524,737,750</b>
<b>Full Time Equivalents</b>	<b>869</b>	<b>934</b>	<b>934</b>	<b>934</b>	<b>934</b>	<b>934</b>

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Public Safety - Department Wide Duties	0	1,834,973	0	(2,503,625)	0	(2,503,625)
Public Safety Administration	4,226,131	4,226,131	4,337,034	4,337,034	4,337,034	4,337,034
DPS - Human Trafficking	0	200,000	200,000	200,000	200,000	200,000
Public Safety DCI	13,796,544	13,796,544	14,185,884	14,185,884	14,185,884	14,185,884
DCI - Crime Lab Equipment/Training	302,345	302,345	302,345	302,345	302,345	302,345
Public Safety Undercover Funds	109,042	109,042	109,042	109,042	109,042	109,042
Narcotics Enforcement	7,391,039	7,391,039	7,573,300	7,573,300	7,573,300	7,573,300
DPS Fire Marshal	4,651,010	4,651,010	4,758,714	4,758,714	4,758,714	4,758,714
Iowa State Patrol	61,501,575	61,501,575	62,546,340	62,546,340	62,546,340	62,546,340
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	279,517	279,517	279,517
Fire Fighter Training	825,520	825,520	825,520	825,520	825,520	825,520
Statewide Interoperable Communications System.	154,661	154,661	200,722	154,661	271,066	154,661
DPS-POR Unfunded Liabilities Until 85 Percent	5,000,000	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Public Safety, Department of</b>	<b>98,237,384</b>	<b>97,772,357</b>	<b>100,318,418</b>	<b>97,768,732</b>	<b>100,388,762</b>	<b>97,768,732</b>

## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
DPS Lab-DNA Marker Software-RIIF Fund	0	150,000	0	0	0	0
Iowa Statewide Interoperable Comm. System Lease Purchase0046	0	4,383,000	4,143,687	0	4,143,687	0
Iowa Statewide Interoperable Comm. System Lease Purch. 0017	0	0	0	4,143,687	0	4,143,687
DPS Various Equipment Projects - RIIF 0017.	0	0	0	1,122,500	0	0
DPS Gaming Enforcement - 0030	10,898,008	9,745,272	10,841,272	10,841,272	9,745,272	9,745,272
Total Public Safety, Department of	10,898,008	14,278,272	14,984,959	16,107,459	13,888,959	13,888,959

## Appropriations Detail

### Public Safety - Department Wide Duties

#### General Fund

#### Appropriation Description

Per Legislative session, additional appropriation for performing the duties of the department.

### Public Safety - Department Wide Duties Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	1,834,973	0	(2,503,625)	0	(2,503,625)
<b>Total Resources</b>	<b>0</b>	<b>1,834,973</b>	<b>0</b>	<b>(2,503,625)</b>	<b>0</b>	<b>(2,503,625)</b>
<b>Expenditures</b>						
Personal Services-Salaries	0	0	1,834,973	1,834,973	1,834,973	1,834,973
Intra-State Transfers	0	1,834,973	(1,834,973)	(1,834,973)	(1,834,973)	(1,834,973)
Recommendation Adjustment	0	0	0	(2,503,625)	0	(2,503,625)
<b>Total Expenditures</b>	<b>0</b>	<b>1,834,973</b>	<b>0</b>	<b>(2,503,625)</b>	<b>0</b>	<b>(2,503,625)</b>



## Public Safety Administration

### General Fund

#### Appropriation Description

The Administrative Services Division is comprised of the Finance Bureau, Program Services Bureau, and the Technology Services Bureau. These Bureaus provide support services to the Department of Public Safety as well as services directly to criminal justice agencies statewide and to the citizens of Iowa. The Finance Bureau provides support to all divisions within the Department of Public Safety through centralized budget preparation, accounting,

claims processing, purchasing, and personnel documentation and the administration of the Peace Officers' Retirement system. The Technology Services Bureau administers the IOWA System providing criminal justice information to all law enforcement in the State of Iowa as well as administrative data processing for all divisions of the Department of Public Safety. The Program Services Bureau serves the criminal justice community and the general public through four program areas: Uniform Crime Reporting (UCR) program administration; private investigative, private security and bail enforcement licensing; weapon permit program administration and railway special agent administration.

#### Public Safety Administration Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	20,035	41,940	2,000,000	0	1,890,400	0
Appropriation	4,226,131	4,226,131	4,337,034	4,337,034	4,337,034	4,337,034
Federal Support	52,070	0	0	0	0	0
Local Governments	1,667,494	1,719,146	1,719,146	1,719,146	1,719,146	1,719,146
Intra State Receipts	272,518	565,903	280,000	280,000	280,000	280,000
Gov Fund Type Transfers - Other Agencies	239,079	191,390	191,390	191,390	191,390	191,390
Fees, Licenses & Permits	452,370	2,612,208	452,000	561,601	452,000	561,599
Refunds & Reimbursements	36,798	34,100	34,100	34,100	34,100	34,100
<b>Total Resources</b>	<b>6,966,496</b>	<b>9,390,818</b>	<b>9,013,670</b>	<b>7,123,271</b>	<b>8,904,070</b>	<b>7,123,269</b>
<b>Expenditures</b>						
Personal Services-Salaries	3,665,930	4,003,576	4,003,576	4,003,576	4,003,576	4,003,576
Personal Travel In State	10,920	10,850	10,852	10,852	10,850	10,850
State Vehicle Operation	3,210	4,000	4,000	4,000	4,000	4,000
Depreciation	580	6,000	6,000	6,000	6,000	6,000
Personal Travel Out of State	43,145	14,500	14,500	14,500	14,500	14,500
Office Supplies	31,301	23,000	23,000	23,000	23,000	23,000
Facility Maintenance Supplies	860	0	0	0	0	0

## Public Safety Administration Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	0	1,000	1,000	1,000	1,000	1,000
Other Supplies	2,626	3,600	3,600	3,600	3,600	3,600
Printing & Binding	1,586	1,750	1,750	1,750	1,750	1,750
Uniforms & Related Items	2,766	0	0	0	0	0
Postage	11,315	16,500	16,500	16,500	16,500	16,500
Communications	942,985	694,500	694,500	694,500	694,500	694,500
Rentals	5,662	2,300	2,300	2,300	2,300	2,300
Outside Services	67,557	63,100	63,100	63,100	63,100	63,100
Intra-State Transfers	(1,102,784)	2,355,706	263,156	263,156	263,156	263,156
Advertising & Publicity	490	100	100	100	100	100
Outside Repairs/Service	7,063	13,500	13,500	13,500	13,500	13,500
Reimbursement to Other Agencies	1,159,560	1,332,200	1,157,200	1,157,200	1,157,200	1,157,200
ITS Reimbursements	289,756	170,450	170,450	170,450	170,450	170,450
IT Outside Services	56,384	25,000	25,000	25,000	25,000	25,000
Gov Fund Type Transfers - Attorney General Services	155,926	142,000	142,000	142,000	142,000	142,000
Gov Fund Type Transfers - Auditor of State Services	613	150	150	150	150	150
Gov Fund Type Transfers - Other Agencies Services	68,926	100	100	100	100	100
Office Equipment	5,505	0	0	0	0	0
Equipment - Non-Inventory	7,182	8,000	8,000	8,000	8,000	8,000
IT Equipment	1,429,441	496,736	496,736	496,736	496,736	496,736
Other Expense & Obligations	5,000	1,000	1,000	1,000	1,000	1,000
Refunds-Other	9,109	1,200	1,200	1,200	1,200	1,200
Balance Carry Forward (Approps)	41,940	0	1,890,400	0	1,780,802	0
Reversions	41,940	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,966,496</b>	<b>9,390,818</b>	<b>9,013,670</b>	<b>7,123,270</b>	<b>8,904,070</b>	<b>7,123,268</b>

## DPS - Human Trafficking

### General Fund

### Appropriation Description

For the Office of Human Trafficking, pursuant to section 80.45 as enacted by the 2016 Iowa Acts, Senate File 2191. Appropriation is in House File 2459, Division II, Section 7.

### DPS - Human Trafficking Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	200,000	200,000	200,000	200,000	200,000
Total Resources	0	200,000	200,000	200,000	200,000	200,000
<b>Expenditures</b>						
Personal Services-Salaries	0	200,000	200,000	200,000	200,000	200,000
Total Expenditures	0	200,000	200,000	200,000	200,000	200,000

## Public Safety DCI

### General Fund

#### Appropriation Description

This division maintains the Sex Offender Registry through address verifications, conducts risk assessments and coordinates public notification of at risk registrants. The criminalistics laboratory provides forensic services including toxicology, DNA, firearms, drug, and tool marks analysis to

law enforcement jurisdictions throughout the state. The Records and Identification section maintains the Automated Fingerprint Identification System and acts as the central repository for all criminal history information in the State of Iowa. The division provides assistance to jurisdictions lacking the expertise or manpower to conduct investigations of crime against persons and property including homicide, rape, burglary, fraud, etc. The Division also provides background and criminal investigative services to Iowa Lottery.

#### Public Safety DCI Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	61,177	29,966	0	0	0	0
Appropriation	13,796,544	13,796,544	14,185,884	14,185,884	14,185,884	14,185,884
Federal Support	1,038,030	1,968,288	1,405,936	1,405,936	1,405,936	1,405,936
Intra State Receipts	186,538	682,958	293,618	293,618	293,618	293,618
Reimbursement from Other Agencies	142,284	143,276	143,276	143,276	143,276	143,276
Gov Fund Type Transfers - Other Agencies	1,648,906	1,955,234	1,682,714	1,682,714	1,682,714	1,682,714
Fees, Licenses & Permits	3,990,577	4,065,000	4,065,000	4,065,000	4,065,000	4,065,000
Refunds & Reimbursements	335	0	0	0	0	0
<b>Total Resources</b>	<b>20,864,391</b>	<b>22,641,266</b>	<b>21,776,428</b>	<b>21,776,428</b>	<b>21,776,428</b>	<b>21,776,428</b>
<b>Expenditures</b>						
Personal Services-Salaries	16,353,515	17,802,454	17,478,304	17,478,304	17,478,304	17,478,304
Personal Travel In State	39,475	64,200	44,100	44,100	44,100	44,100
State Vehicle Operation	175,343	217,100	217,100	217,100	217,100	217,100
Depreciation	178,627	114,200	114,200	114,200	114,200	114,200
Personal Travel Out of State	106,143	52,865	30,905	30,905	30,905	30,905
Office Supplies	76,601	71,300	63,900	63,900	63,900	63,900
Equipment Maintenance Supplies	37,720	6,200	6,200	6,200	6,200	6,200
Professional & Scientific Supplies	593,957	748,806	663,044	663,044	663,044	663,044
Other Supplies	32,135	28,838	28,838	28,838	28,838	28,838

## Public Safety DCI Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Printing & Binding	3,204	2,950	2,950	2,950	2,950	2,950
Uniforms & Related Items	9,346	2,000	2,000	2,000	2,000	2,000
Postage	74,289	54,150	54,150	54,150	54,150	54,150
Communications	242,212	250,690	250,690	250,690	250,690	250,690
Rentals	53,152	55,025	55,025	55,025	55,025	55,025
Utilities	3,355	3,000	3,000	3,000	3,000	3,000
Professional & Scientific Services	37,098	111,323	111,323	111,323	111,323	111,323
Outside Services	528,788	1,020,900	661,250	661,250	661,250	661,250
Intra-State Transfers	324,177	200,656	170,690	170,690	170,690	170,690
Advertising & Publicity	3,872	100	100	100	100	100
Outside Repairs/Service	484,557	702,552	702,552	702,552	702,552	702,552
Reimbursement to Other Agencies	147,695	126,993	126,993	126,993	126,993	126,993
ITS Reimbursements	382,142	340,550	340,550	340,550	340,550	340,550
IT Outside Services	115,280	1,500	1,500	1,500	1,500	1,500
Gov Fund Type Transfers - Auditor of State Services	1,479	400	400	400	400	400
Gov Fund Type Transfers - Other Agencies Services	124,438	5,225	5,225	5,225	5,225	5,225
Equipment	215,844	313,600	313,600	313,600	313,600	313,600
Equipment - Non-Inventory	41,740	63,184	63,184	63,184	63,184	63,184
IT Equipment	327,699	222,005	206,155	206,155	206,155	206,155
Other Expense & Obligations	90,260	58,500	58,500	58,500	58,500	58,500
Fees	56	0	0	0	0	0
Refunds-Other	263	0	0	0	0	0
Balance Carry Forward (Approps)	29,966	0	0	0	0	0
Reversions	29,966	0	0	0	0	0
<b>Total Expenditures</b>	<b>20,864,391</b>	<b>22,641,266</b>	<b>21,776,428</b>	<b>21,776,428</b>	<b>21,776,428</b>	<b>21,776,428</b>

## DCI - Crime Lab Equipment/Training

General Fund

criminal fine surcharge dedicated to the replacement of crime lab scientific equipment and training of scientific staff in order to maintain accreditation of the state crime lab.

### Appropriation Description

This appropriation was first made in fiscal year 2006 as a result of the passage of House File 123 which established a

### DCI - Crime Lab Equipment/Training Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	302,345	302,345	302,345	302,345	302,345	302,345
<b>Total Resources</b>	<b>302,345</b>	<b>302,345</b>	<b>302,345</b>	<b>302,345</b>	<b>302,345</b>	<b>302,345</b>
<b>Expenditures</b>						
Intra-State Transfers	302,345	302,345	302,345	302,345	302,345	302,345
<b>Total Expenditures</b>	<b>302,345</b>	<b>302,345</b>	<b>302,345</b>	<b>302,345</b>	<b>302,345</b>	<b>302,345</b>

## Public Safety Undercover Funds

### General Fund

### Appropriation Description

For the division of narcotics enforcement for undercover purchases

### Public Safety Undercover Funds Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	109,042	109,042	109,042	109,042	109,042	109,042
Total Resources	109,042	109,042	109,042	109,042	109,042	109,042
<b>Expenditures</b>						
Other Expense & Obligations	109,042	109,042	109,042	109,042	109,042	109,042
Total Expenditures	109,042	109,042	109,042	109,042	109,042	109,042

## Narcotics Enforcement

### General Fund

#### Appropriation Description

The Narcotics Division serves as the lead agency in the State providing public safety through investigative enforcement of laws relating to narcotics and other controlled substances. In addition to targeting major distributors of controlled substances the Division is actively involved in the investiga-

tion of drug-related financial conspiracies, clandestine laboratories, marijuana eradication, diversion of pharmaceuticals, gang-related activities, and assistance in drug interdictions. The Division has the primary responsibility for providing drug related training to both state and local law enforcement agencies. Criminal intelligence information is collected and disseminated by this division for the benefit of local, state and federal law enforcement jurisdictions.

#### Narcotics Enforcement Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	13,712	8,675	0	0	0	0
Appropriation	7,391,039	7,391,039	7,573,300	7,573,300	7,573,300	7,573,300
Federal Support	195,845	315,561	364,421	364,421	364,421	364,421
Intra State Receipts	1,161,431	1,573,980	1,391,719	1,391,719	1,391,719	1,391,719
Gov Fund Type Transfers - Other Agencies	679,541	1,019,689	937,829	937,829	937,829	937,829
Refunds & Reimbursements	60	0	0	0	0	0
<b>Total Resources</b>	<b>9,441,628</b>	<b>10,308,944</b>	<b>10,267,269</b>	<b>10,267,269</b>	<b>10,267,269</b>	<b>10,267,269</b>
<b>Expenditures</b>						
Personal Services-Salaries	7,659,527	8,196,473	8,195,473	8,195,473	8,195,473	8,195,473
Personal Travel In State	80,795	75,097	75,097	75,097	75,097	75,097
State Vehicle Operation	209,069	262,995	262,995	262,995	262,995	262,995
Depreciation	229,938	144,440	144,440	144,440	144,440	144,440
Personal Travel Out of State	32,164	35,466	35,466	35,466	35,466	35,466
Office Supplies	11,595	14,550	14,550	14,550	14,550	14,550
Facility Maintenance Supplies	240	1,200	1,200	1,200	1,200	1,200
Equipment Maintenance Supplies	961	500	500	500	500	500
Professional & Scientific Supplies	9,875	28,000	28,000	28,000	28,000	28,000
Other Supplies	32,309	24,000	24,000	24,000	24,000	24,000
Printing & Binding	677	500	500	500	500	500



## Narcotics Enforcement Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Uniforms & Related Items	2,322	2,000	2,000	2,000	2,000	2,000
Postage	423	1,850	1,850	1,850	1,850	1,850
Communications	86,353	92,223	92,223	92,223	92,223	92,223
Rentals	18,509	23,000	23,000	23,000	23,000	23,000
Utilities	2,379	2,700	2,700	2,700	2,700	2,700
Professional & Scientific Services	19,495	13,500	13,500	13,500	13,500	13,500
Outside Services	175,195	460,079	428,079	428,079	428,079	428,079
Intra-State Transfers	142,521	80,675	72,000	72,000	72,000	72,000
Advertising & Publicity	947	0	0	0	0	0
Outside Repairs/Service	9,127	2,900	2,900	2,900	2,900	2,900
Attorney General Reimbursements	200,775	224,384	224,384	224,384	224,384	224,384
Reimbursement to Other Agencies	47,535	38,624	38,624	38,624	38,624	38,624
ITS Reimbursements	76	135	135	135	135	135
Gov Fund Type Transfers - Attorney General Services	146,528	224,381	224,381	224,381	224,381	224,381
Gov Fund Type Transfers - Auditor of State Services	529	150	150	150	150	150
Gov Fund Type Transfers - Other Agencies Services	133,917	6,500	6,500	6,500	6,500	6,500
Equipment	0	264,300	264,300	264,300	264,300	264,300
Office Equipment	7,658	0	0	0	0	0
Equipment - Non-Inventory	113,997	32,000	32,000	32,000	32,000	32,000
IT Equipment	38,971	40,472	40,472	40,472	40,472	40,472
Other Expense & Obligations	9,767	15,850	15,850	15,850	15,850	15,850
Refunds-Other	103	0	0	0	0	0
Balance Carry Forward (Approps)	8,675	0	0	0	0	0
Reversions	8,675	0	0	0	0	0
<b>Total Expenditures</b>	<b>9,441,628</b>	<b>10,308,944</b>	<b>10,267,269</b>	<b>10,267,269</b>	<b>10,267,269</b>	<b>10,267,269</b>

## DPS Fire Marshal

### General Fund

#### Appropriation Description

This Division is the oldest of the five divisions within the Department of Public Safety, established in 1911. Through promotion and enforcement of fire safety regulations, training, building code provisions, and arson investigations this division helps reduce the loss of life and property by fire. Fire safety code inspections are conducted in a variety of facilities ensuring compliance with both federal and state laws and rules. Those facilities include nursing homes, child care facilities, schools, colleges, hotels, intermediate care facilities and any other building where the public congregates. Arson Investigation Bureau Special Agents are responsible for determining the cause of fires statewide. These agents investigate suspected arson fires along with

bombings and other explosive related incidents. Several agents in the division are also members of the Clandestine Lab Emergency Response Team. The Division is also charged with ensuring the safety and accessibility of buildings. This is accomplished by review and approval of factory-built structures and mobile homes. In addition to reading plans, the bureau oversees enforcement of handicapped accessibility and energy requirements of the State Building Code. The division is responsible for the preliminary review and approval of plans submitted for above ground petroleum storage tanks and L.P. gas installations.

The Fire Service Training Bureau's mission is to provide quality training and education for Iowa's fire and emergency services. Services are provided in Field Programs, Certification Programs, Business and Industrial Programs, Conference, and Research and Development.

### DPS Fire Marshal Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	2,159	11,226	110,000	0	136,142	26,142
Appropriation	4,651,010	4,651,010	4,758,714	4,758,714	4,758,714	4,758,714
Federal Support	502,393	23,330	23,330	23,330	23,330	23,330
Intra State Receipts	47,249	245,204	100,000	100,000	100,000	100,000
Gov Fund Type Transfers - Other Agencies	1,005,189	1,032,638	1,182,638	1,182,638	1,182,638	1,182,638
Fees, Licenses & Permits	295,268	454,320	372,285	372,285	372,285	372,285
Refunds & Reimbursements	160,700	113,500	1,000	1,000	1,000	1,000
<b>Total Resources</b>	<b>6,663,968</b>	<b>6,531,228</b>	<b>6,547,967</b>	<b>6,437,967</b>	<b>6,574,109</b>	<b>6,464,109</b>
<b>Expenditures</b>						
Personal Services-Salaries	5,340,017	5,775,609	5,775,609	5,775,609	5,775,609	5,775,609
Personal Travel In State	4,121	13,351	13,351	13,351	13,351	13,351
State Vehicle Operation	108,458	124,050	124,050	124,050	124,050	124,050
Depreciation	183,917	91,780	91,780	91,780	91,780	91,780
Personal Travel Out of State	13,010	21,606	19,606	19,606	19,606	19,606
Office Supplies	26,206	16,550	16,550	16,550	16,550	16,550
Facility Maintenance Supplies	1,006	500	500	500	500	500
Equipment Maintenance Supplies	302	0	0	0	0	0

**DPS Fire Marshal Financial Summary (Continued)**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	1,746	1,200	1,200	1,200	1,200	1,200
Other Supplies	17,085	14,000	14,000	14,000	14,000	14,000
Printing & Binding	605	100	100	100	100	100
Uniforms & Related Items	131	3,100	3,100	3,100	3,100	3,100
Postage	3,940	3,950	3,900	3,900	3,900	3,900
Communications	37,238	38,500	38,500	38,500	38,500	38,500
Rentals	105	0	0	0	0	0
Professional & Scientific Services	11,490	8,000	8,000	8,000	8,000	8,000
Outside Services	125,334	58,210	57,210	57,210	57,210	57,210
Intra-State Transfers	603,099	190,925	82,319	82,319	82,319	82,319
Advertising & Publicity	735	0	0	0	0	0
Outside Repairs/Service	1,172	1,350	1,350	1,350	1,350	1,350
Reimbursement to Other Agencies	36,891	30,025	30,025	30,025	30,025	30,025
ITS Reimbursements	1,062	149	149	149	149	149
IT Outside Services	1,660	0	0	0	0	0
Gov Fund Type Transfers - Auditor of State Services	319	100	100	100	100	100
Gov Fund Type Transfers - Other Agencies Services	3,872	1,100	1,100	1,100	1,100	1,100
Equipment	0	100,000	100,000	100,000	100,000	100,000
Equipment - Non-Inventory	23,830	14,536	6,789	6,789	6,789	6,789
IT Equipment	93,059	19,037	19,037	19,037	19,037	19,037
Other Expense & Obligations	509	500	500	500	500	500
Refunds-Other	600	3,000	3,000	3,000	3,000	3,000
Balance Carry Forward (Approps)	11,226	0	136,142	26,142	162,284	52,284
Reversions	11,226	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,663,968</b>	<b>6,531,228</b>	<b>6,547,967</b>	<b>6,437,967</b>	<b>6,574,109</b>	<b>6,464,109</b>

## Iowa State Patrol

### General Fund

#### Appropriation Description

The primary duty of Iowa State Patrol is to enforce all motor vehicle laws. The State Patrol routinely patrols more than 112,000 miles of state roadways consisting of interstates, state highways, and secondary county roads providing assistance to motorists; conducting accident investigations; securing accident and crime scenes and in coordination with local jurisdictions provides special enforcement operations directed toward seat belt and OWI enforcement. The State

Patrol maintains vehicle theft investigation and tactical response (SWAT) units and provides dignitary protection. The State Patrol also assists with the Motor Carrier Safety Assistance Program (MCSAP), a program dedicated to the enforcement of motor vehicle laws related to the operation of commercial vehicles. The Division receives and dispatches emergency information through State Radio, providing criminal histories, wanted persons and stolen vehicles information to the officer on the road. State Radio also provides state-wide emergency 911 dispatch services on a twenty-four hour a day basis. All state highway safety education and special enforcement efforts are coordinated through the Governor's Traffic Safety Bureau.

#### Iowa State Patrol Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	57,951	124,314	0	0	0	0
Appropriation	61,501,575	61,501,575	62,546,340	62,546,340	62,546,340	62,546,340
Federal Support	1,153,265	1,284,891	1,284,891	1,284,891	1,284,891	1,284,891
Local Governments	0	100	100	100	100	100
Intra State Receipts	439,771	1,228,846	248,160	248,160	248,160	248,160
Reimbursement from Other Agencies	0	1,400	1,400	1,400	1,400	1,400
Gov Fund Type Transfers - Other Agencies	1,511,358	1,388,862	1,388,862	1,388,862	1,388,862	1,388,862
Fees, Licenses & Permits	6,027	7,000	7,000	7,000	7,000	7,000
Refunds & Reimbursements	17,895	53,150	53,150	53,150	53,150	53,150
<b>Total Resources</b>	<b>64,687,842</b>	<b>65,590,138</b>	<b>65,529,903</b>	<b>65,529,903</b>	<b>65,529,903</b>	<b>65,529,903</b>
<b>Expenditures</b>						
Personal Services-Salaries	51,740,281	56,563,325	56,627,404	56,627,404	56,627,404	56,627,404
Personal Travel In State	224,746	142,000	142,000	142,000	142,000	142,000
State Vehicle Operation	2,472,265	3,027,440	3,027,440	3,027,440	3,027,440	3,027,440
Depreciation	2,660,154	1,900,100	1,900,100	1,900,100	1,900,100	1,900,100
Personal Travel Out of State	168,134	177,750	177,750	177,750	177,750	177,750
Office Supplies	92,038	121,088	121,088	121,088	121,088	121,088
Facility Maintenance Supplies	83,959	12,300	12,300	12,300	12,300	12,300
Equipment Maintenance Supplies	12,817	1,000	1,000	1,000	1,000	1,000

## Iowa State Patrol Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	11,575	12,500	12,500	12,500	12,500	12,500
Other Supplies	369,330	412,623	412,623	412,623	412,623	412,623
Printing & Binding	17,681	8,100	8,100	8,100	8,100	8,100
Uniforms & Related Items	205,605	157,500	157,500	157,500	157,500	157,500
Postage	27,095	35,700	35,700	35,700	35,700	35,700
Communications	1,091,653	881,449	881,449	881,449	881,449	881,449
Rentals	36,175	38,000	38,000	38,000	38,000	38,000
Utilities	211,814	231,000	231,000	231,000	231,000	231,000
Professional & Scientific Services	90,733	50,700	50,700	50,700	50,700	50,700
Outside Services	224,825	167,704	167,704	167,704	167,704	167,704
Intra-State Transfers	1,198,184	322,677	213,000	213,000	213,000	213,000
Advertising & Publicity	11,418	500	500	500	500	500
Outside Repairs/Service	209,342	149,324	149,324	149,324	149,324	149,324
Reimbursement to Other Agencies	857,910	624,450	624,450	624,450	624,450	624,450
ITS Reimbursements	341	621	621	621	621	621
Gov Fund Type Transfers - Auditor of State Services	790	250	250	250	250	250
Gov Fund Type Transfers - Other Agencies Services	96,771	22,000	22,000	22,000	22,000	22,000
Equipment	67,046	30,000	30,000	30,000	30,000	30,000
Office Equipment	55,830	20,000	20,000	20,000	20,000	20,000
Equipment - Non-Inventory	1,523,881	229,500	229,500	229,500	229,500	229,500
IT Equipment	684,626	245,287	230,650	230,650	230,650	230,650
Other Expense & Obligations	6,834	5,250	5,250	5,250	5,250	5,250
Balance Carry Forward (Approps)	124,314	0	0	0	0	0
Reversions	109,677	0	0	0	0	0
<b>Total Expenditures</b>	<b>64,687,842</b>	<b>65,590,137</b>	<b>65,529,903</b>	<b>65,529,903</b>	<b>65,529,903</b>	<b>65,529,903</b>

## DPS/SPOC Sick Leave Payout

### General Fund

### Appropriation Description

This appropriation funds the sick leave banks of retiring officers of the Department of Public Safety. Pursuant to the

State Police Officers Council collective bargaining agreement and Section 70A.23, Code of Iowa, officers are entitled to payment of health/life/dental insurance premiums from the accrued value of sick leave at retirement. This appropriation is transferred into the Sick Leave Trust Fund established in the Treasurer's Office.

### DPS/SPOC Sick Leave Payout Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	279,517	279,517	279,517	279,517	279,517	279,517
Total Resources	279,517	279,517	279,517	279,517	279,517	279,517
<b>Expenditures</b>						
Intra-State Transfers	279,517	279,517	279,517	279,517	279,517	279,517
Total Expenditures	279,517	279,517	279,517	279,517	279,517	279,517

## Fire Fighter Training

### General Fund

### Appropriation Description

Created in 1997 the Fire Fighter Training program provides financial assistance to local fire departments for training of

volunteer firefighters. These funds augment funds of local fire departments in sending their volunteers to Fire Service Training Bureau classes aimed at various levels of fire fighter training.

### Fire Fighter Training Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	26	75,432	0	0	0	0
Appropriation	825,520	825,520	825,520	825,520	825,520	825,520
<b>Total Resources</b>	<b>825,546</b>	<b>900,952</b>	<b>825,520</b>	<b>825,520</b>	<b>825,520</b>	<b>825,520</b>
<b>Expenditures</b>						
State Aid	750,114	900,952	825,520	825,520	825,520	825,520
Balance Carry Forward (Approps)	75,432	0	0	0	0	0
<b>Total Expenditures</b>	<b>825,546</b>	<b>900,952</b>	<b>825,520</b>	<b>825,520</b>	<b>825,520</b>	<b>825,520</b>

## Statewide Interoperable Communications System.

### General Fund

### Appropriation Description

Statewide Interoperable Communications System.

### Statewide Interoperable Communications System. Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	154,661	154,661	200,722	154,661	271,066	154,661
Total Resources	154,661	154,661	200,722	154,661	271,066	154,661
<b>Expenditures</b>						
Intra-State Transfers	154,661	154,661	200,722	154,661	271,066	154,661
Total Expenditures	154,661	154,661	200,722	154,661	271,066	154,661



## DPS-POR Unfunded Liabilities Until 85 Percent

85% funded ratio. Created in HF 2518, section 13 of the 2011 Legislative session.

### General Fund

### Appropriation Description

This account is a standing limited appropriation for \$5 million starting in FY2013 until the PORS Fund reaches an

## DPS-POR Unfunded Liabilities Until 85 Percent Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	5,000,000	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Resources</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Expenditures</b>						
Reimbursement to Other Agencies	5,000,000	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditures</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

## DPS Lab-DNA Marker Software-RIIF Fund

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DPS Lab-DNA Marker Software-RIIF Fund.

### DPS Lab-DNA Marker Software-RIIF Fund Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019	
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended	
<b>Resources</b>							
Appropriation	0	150,000	0	0	0	0	
Total Resources	0	150,000	0	0	0	0	
<b>Expenditures</b>							
IT Equipment	0	150,000	0	0	0	0	
Total Expenditures	0	150,000	0	0	0	0	

## Iowa Statewide Interoperable Comm. System Lease Purch. 0017

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Department of Public Safety - Iowa Statewide Interoperable Comm. System Lease Purchase-0017. This appropriation (2R3) is from the RIIF funding source.

### Iowa Statewide Interoperable Comm. System Lease Purch. 0017 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	0	4,143,687	0	4,143,687
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,143,687</b>	<b>0</b>	<b>4,143,687</b>
<b>Expenditures</b>						
Interest Expense/Princ/Securities	0	0	0	4,143,687	0	4,143,687
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,143,687</b>	<b>0</b>	<b>4,143,687</b>

## DPS Various Equipment Projects - RIIF 0017.

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DPS Various Equipment Projects - RIIF 0017.

### DPS Various Equipment Projects - RIIF 0017. Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	0	1,122,500	0	0
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,122,500</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Equipment	0	0	0	98,000	0	0
Equipment - Non-Inventory	0	0	0	1,024,500	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,122,500</b>	<b>0</b>	<b>0</b>

## DPS Gaming Enforcement - 0030

### DPS-Gaming Enforcement Revolving Fund - 0030

#### Appropriation Description

DPS Gaming Enforcement - 0030. DPS appropriation from the gaming enforcement revolving fund created in section 80.43 to the department of public safety.

All regulation and enforcement of the pari-mutuel, casino and riverboat gaming industries is provided by the Division of Criminal Investigation through background and criminal investigations and insuring the integrity of the industry through regulation of the games.

### DPS Gaming Enforcement - 0030 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	10,898,008	9,745,272	10,841,272	10,841,272	9,745,272	9,745,272
Gov Fund Type Transfers - Other Agencies	(414)	0	0	0	0	0
Refunds & Reimbursements	281,587	300,000	300,000	300,000	300,000	300,000
<b>Total Resources</b>	<b>11,179,181</b>	<b>10,045,272</b>	<b>11,141,272</b>	<b>11,141,272</b>	<b>10,045,272</b>	<b>10,045,272</b>
<b>Expenditures</b>						
Personal Services-Salaries	9,448,174	9,029,314	9,029,314	9,029,314	9,029,314	9,029,314
Personal Travel In State	73,835	50,000	50,000	50,000	50,000	50,000
State Vehicle Operation	161,059	200,000	200,000	200,000	200,000	200,000
Depreciation	145,510	164,500	164,500	164,500	164,500	164,500
Personal Travel Out of State	86,219	50,000	50,000	50,000	50,000	50,000
Office Supplies	28,402	25,000	25,000	25,000	25,000	25,000
Equipment Maintenance Supplies	908	1,000	1,000	1,000	1,000	1,000
Professional & Scientific Supplies	798	0	0	0	0	0
Other Supplies	22,330	18,000	18,000	18,000	18,000	18,000
Printing & Binding	131	0	0	0	0	0
Uniforms & Related Items	5,736	3,100	3,100	3,100	3,100	3,100
Postage	463	1,000	1,000	1,000	1,000	1,000
Communications	50,925	45,000	45,000	45,000	45,000	45,000
Rentals	738	500	500	500	500	500
Professional & Scientific Services	22,150	40,000	40,000	40,000	40,000	40,000
Outside Services	13,751	15,000	15,000	15,000	15,000	15,000
Intra-State Transfers	315,493	257,008	257,008	257,008	257,008	257,008
Advertising & Publicity	1,470	0	0	0	0	0
Outside Repairs/Service	35	0	0	0	0	0
Reimbursement to Other Agencies	73,767	60,000	60,000	60,000	60,000	60,000
ITS Reimbursements	76	100	100	100	100	100
Gov Fund Type Transfers - Auditor of State Services	2,616	750	750	750	750	750
Gov Fund Type Transfers - Other Agencies Services	24,421	4,000	4,000	4,000	4,000	4,000
Equipment	0	0	1,096,000	1,096,000	0	0
Equipment - Non-Inventory	42,018	25,000	25,000	25,000	25,000	25,000
IT Equipment	25,391	30,000	30,000	30,000	30,000	30,000
Other Expense & Obligations	150	26,000	26,000	26,000	26,000	26,000
Fees	172	0	0	0	0	0
Reversions	632,445	0	0	0	0	0
<b>Total Expenditures</b>	<b>11,179,181</b>	<b>10,045,272</b>	<b>11,141,272</b>	<b>11,141,272</b>	<b>10,045,272</b>	<b>10,045,272</b>

**Iowa Statewide Interoperable Comm. System Lease Purchase0046**

Section 2. Funding from the E911 Emergency Communications Fund (0046).

Wireless E911 Surcharge

**Appropriation Description**

Department of Public Safety - Iowa Statewide Interoperable Comm. System Lease Purchase-0046. Per Senate File 2326,

**Iowa Statewide Interoperable Comm. System Lease Purchase0046 Financial Summary**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	4,383,000	4,143,687	0	4,143,687	0
Total Resources	0	4,383,000	4,143,687	0	4,143,687	0
<b>Expenditures</b>						
Interest Expense/Princ/Securities	0	4,383,000	4,143,687	0	4,143,687	0
Total Expenditures	0	4,383,000	4,143,687	0	4,143,687	0

## Fund Detail

### Public Safety, Department of Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Public Safety, Department of	382,674,409	393,206,880	383,501,206	395,114,402	384,312,728	395,020,352
DPS-Gaming Enforcement Revolving Fund - 0030	12,659,669	10,570,976	12,374,921	11,158,910	11,866,855	9,745,272
SPOC Insurance Trust Fund	1,644,792	1,024,543	529,517	1,024,543	529,517	1,024,543
Asset Sharing Fund - Federal	828,138	1,093,164	962,500	1,093,164	962,500	1,093,164
Asset Sharing Fund - State	1,088,951	667,932	720,000	667,932	720,000	667,932
Donations and Gifts	154,382	177,052	196,812	177,052	196,812	177,052
Paul Ryan Fire Fighter Training Fund	41,154	51,434	44,894	51,434	44,894	51,434
Volunteer Fire Fighter Check-off Fund	65,142	92,592	92,463	92,592	92,463	92,592
DCI - Background Prepayments	1,270,228	1,227,112	1,536,500	1,227,112	1,536,500	1,227,112
HIDTA Funds	1,708,607	1,600,329	1,600,294	1,600,329	1,600,294	1,600,329
Federal Marijuana Eradication	22,184	15,419	16,005	15,419	16,005	15,419
Public Safety Interoperable & Broadband Communications Fund	976,221	1,084,709	833,554	1,261,141	1,009,986	1,437,573
Criminalistics Laboratory Fund	509,530	397,334	393,345	397,334	393,345	397,334
Nat Highway Safety Act Funds	4,844,072	6,222,156	6,100,000	6,222,156	6,100,000	6,222,156
Local Fire Revolving Loan Fund	892,400	717,400	700,750	717,400	700,750	717,400
Sex Offender Registry Fund	263,954	173,064	165,578	173,064	165,578	173,064
Peace Officers Retirement Fund	350,444,716	361,232,168	350,233,190	361,232,168	350,233,190	361,232,168
Asset Forfeiture Clearing	6,537	7,537	9,883	7,537	9,883	7,537
Abandoned Vehicles	138,462	97,066	79,500	97,066	79,500	97,066
Electrician and Installers Licensing and Inspection Fund	5,115,269	6,754,893	6,911,500	7,898,049	8,054,656	9,041,205

### Peace Officers Retirement Fund

benefits to retired peace officer members of Department of Public Safety.

#### Fund Description

This account receives its funding from payroll deductions of peace officers and a departmental match for the payment of

## Peace Officers Retirement Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	309,733,190	320,732,168	309,733,190	320,732,168	309,733,190	320,732,168
Intra State Receipts	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Interest	15,284,837	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Refunds & Reimbursements	25,426,689	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
<b>Total Peace Officers Retirement Fund</b>	<b>350,444,716</b>	<b>361,232,168</b>	<b>350,233,190</b>	<b>361,232,168</b>	<b>350,233,190</b>	<b>361,232,168</b>
<b>Expenditures</b>						
Personal Services-Salaries	126,375	124,695	124,695	124,695	124,695	124,695
Personal Travel In State	874	1,000	1,000	1,000	1,000	1,000
Personal Travel Out of State	4,153	0	0	0	0	0
Office Supplies	675	1,500	1,500	1,500	1,500	1,500
Printing & Binding	401	300	300	300	300	300
Postage	1,473	1,500	1,500	1,500	1,500	1,500
Communications	428	600	600	600	600	600
Professional & Scientific Services	1,211,901	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Outside Services	58	500	500	500	500	500
Intra-State Transfers	0	2,000	2,000	2,000	2,000	2,000
Reimbursement to Other Agencies	55,221	50,000	50,000	50,000	50,000	50,000
ITS Reimbursements	8	50	50	50	50	50
Claims	0	5,000	5,000	5,000	5,000	5,000
Other Expense & Obligations	10,277	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Refunds-Other	7,683	15,000	15,000	15,000	15,000	15,000
Employment Benefits	28,275,871	35,875,855	35,875,855	35,875,855	35,875,855	35,875,855
Balance Carry Forward (Funds)	320,732,168	320,732,168	309,733,190	320,732,168	309,733,190	320,732,168
IT Equipment	0	2,000	2,000	2,000	2,000	2,000
Gov Fund Type Transfers - Attorney General Services	17,091	20,000	20,000	20,000	20,000	20,000
Gov Fund Type Transfers - Other Agencies Services	60	0	0	0	0	0
<b>Total Peace Officers Retirement Fund</b>	<b>350,444,716</b>	<b>361,232,168</b>	<b>350,233,190</b>	<b>361,232,168</b>	<b>350,233,190</b>	<b>361,232,168</b>



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## Regents, Board of

### Mission Statement

Serving the people of Iowa, the Board of Regents: Governs and coordinates the activities of Iowa's three public universities and two special schools; Advocates for and exercises responsible stewardship of resources; Engages capable presidents and superintendents to ensure that the institutions apply knowledge to benefit Iowans; Communicates the positive impact and value of the Regent institutions to the state, its citizens and society. The Board expects the Regent institutions, in accordance with their respective missions, to: Provide a high-quality accessible education to all students, in concert with Iowa's other educational entities; Engage in high-quality research, scholarship, and creative activities to enhance the quality of life for Iowans and society in general; Provide needed public services; Support economic development in partnership with public and private sectors; and Demonstrate public accountability.

### Description

The Board of Regents was created in 1909 to coordinate and govern the three State institutions of higher education. The School for the Deaf and the Iowa Braille and Sight Saving School were placed under its jurisdiction at a later date. The Board is given by statute the authority to "Have and exercise all the power necessary and convenient for the effective administration of its office and of the institutions under its control..." In addition, it is given many specifically enumerated powers. The Board of Regents consists of nine members appointed on a bi-partisan basis for six-year terms. The terms are staggered with three appointments being made every two years by the Governor with approval of two thirds of the Senate.

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	636,014,250	642,870,551	662,365,831	624,428,510	679,392,508	639,540,342
Receipts from Other Entities	793,358,520	837,377,266	581,326,275	581,326,275	581,326,275	581,326,275
Interest, Dividends, Bonds & Loans	99,482,430	148,408,797	148,408,797	148,408,797	148,408,797	148,408,797
Fees, Licenses & Permits	1,022,619,263	1,076,626,715	1,105,126,715	1,105,126,715	1,125,086,715	1,125,086,715
Refunds & Reimbursements	106,929,057	105,886,494	105,886,594	105,886,594	105,886,594	105,886,594
Sales, Rents & Services	2,220,157,015	2,303,307,535	2,303,307,535	2,303,307,535	2,303,307,535	2,303,307,535
Miscellaneous	731,112,186	890,294,515	890,294,515	890,294,515	890,294,515	890,294,515
Beginning Balance and Adjustments	6,811,388	6,414,111	795,282,030	256,055,010	795,282,030	256,055,010
<b>Total Resources</b>	<b>5,616,484,109</b>	<b>6,011,185,984</b>	<b>6,591,998,292</b>	<b>6,014,833,951</b>	<b>6,628,984,969</b>	<b>6,049,905,783</b>
<b>Expenditures</b>						
Personal Services	2,822,079,791	2,996,841,248	3,036,883,684	3,026,699,213	3,063,918,515	3,052,064,797
Travel & Subsistence	83,001	100,350	607,060	600,350	613,060	600,350
Supplies & Materials	1,403,659,568	1,423,601,264	1,427,623,919	1,425,584,487	1,428,586,808	1,426,380,686
Contractual Services and Transfers	269,673,396	285,973,507	277,926,878	277,789,535	283,609,835	283,399,584
Equipment & Repairs	185,088,476	85,453,925	85,610,544	85,603,610	85,710,544	85,703,610
Claims & Miscellaneous	170,670,630	176,708,000	176,708,000	176,708,000	176,708,000	176,708,000
State Aid & Credits	272,223,577	376,994,781	381,902,778	381,902,778	385,102,778	385,102,778
Plant Improvements & Additions	486,579,482	409,453,399	409,453,399	409,453,399	409,453,399	409,453,399
Budget Adjustments	0	0	0	(25,562,431)	0	(25,562,431)
Appropriation Transfer Out Legislative not 8.39	0	4,500	0	0	0	0
Reversions	12,078	0	0	0	0	0
Balance Carry Forward	6,414,111	256,055,010	795,282,030	256,055,010	795,282,030	256,055,010
<b>Total Expenditures</b>	<b>5,616,484,109</b>	<b>6,011,185,984</b>	<b>6,591,998,292</b>	<b>6,014,833,951</b>	<b>6,628,984,969</b>	<b>6,049,905,783</b>
<b>Full Time Equivalents</b>	<b>33,983</b>	<b>34,338</b>	<b>33,664</b>	<b>33,587</b>	<b>33,664</b>	<b>33,587</b>

## Appropriations from General Fund

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
SUI - General University	230,923,005	232,223,005	236,867,465	226,997,985	241,604,814	231,735,334
SUI - State of Iowa Cancer Registry	149,051	149,051	152,032	142,716	155,073	142,716
SUI - Iowa Birth Defects Registry	38,288	38,288	39,054	36,661	39,835	36,661
SUI - Iowa Nonprofit Resource Center	162,539	162,539	165,790	155,631	169,106	155,631
SUI - Oakdale Campus	2,186,558	2,186,558	2,230,289	2,093,629	2,274,895	2,093,629
SUI - Hygienic Laboratory	4,402,615	4,402,615	4,490,667	4,215,504	4,580,480	4,215,504
SUI - Family Practice Program	1,788,265	1,788,265	1,824,030	1,712,264	1,860,511	1,712,264
SUI - Specialized Children Health Services (SCHS)	659,456	659,456	672,645	631,429	686,098	631,429
SUI - Iowa Flood Center	1,500,000	1,500,000	1,530,000	1,436,250	1,560,600	1,436,250
SUI - Substance Abuse Consortium	55,529	55,529	56,640	53,169	57,773	53,169
SUI - Primary Health Care	648,930	648,930	661,909	621,350	675,147	621,350
SUI - Iowa Online Advanced Placement Academy	481,849	481,849	491,486	461,370	501,316	461,370
SUI - UIHC Psychiatry and Primary Care Expansion	0	0	1,000,000	0	1,020,000	0
ISU - General University	182,181,852	184,399,852	188,087,849	180,250,855	191,849,606	184,012,612
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	4,080,000	3,830,000	4,161,600	3,830,000
ISU - Agricultural Experiment Station	29,886,877	29,886,877	30,484,615	28,616,685	31,094,307	28,616,685
ISU - Cooperative Extension	18,266,722	18,266,722	18,632,056	17,490,386	19,004,697	17,490,386
ISU - Leopold Center	397,417	397,417	405,365	380,527	413,472	380,527
ISU - Iowa Nutrient Research Center	1,325,000	1,325,000	1,351,500	1,268,687	1,378,530	1,268,687
ISU - Small Business Development Centers	101,000	101,000	103,020	96,707	105,080	96,707
UNI - University of Northern Iowa	94,276,732	97,057,732	101,498,887	94,873,933	103,528,865	96,853,911
UNI - Math and Science Collaborative	5,200,000	5,200,000	5,700,000	5,479,000	5,814,000	5,479,000
UNI - Real Estate Education Program	125,302	125,302	127,808	119,977	130,364	119,977
UNI - Recycling and Reuse Center	175,256	175,256	178,761	167,808	182,336	167,808
ISD - Iowa School for the Deaf	9,509,257	9,723,215	10,112,144	9,504,442	10,314,387	9,702,796
ISD/IBS - Licensed Classroom Teachers	82,049	82,049	82,049	78,562	82,049	78,562
IBS - Iowa Braille and Sight Saving School	3,964,688	4,053,893	4,216,049	3,962,681	4,300,370	4,045,380
ISD/IBS - Regional Academy	0	0	245,000	0	249,900	0
BOR - Board Office	1,094,714	794,714	1,116,608	760,939	1,138,940	760,939
BOR - Resource Center - NW Iowa Regents Resource Center	96,114	96,114	98,036	92,029	99,997	92,029
ISD/IBS - Tuition and Transportation	11,763	11,763	11,763	11,263	11,763	11,263
BOR - Iowa Public Radio	391,568	391,568	399,399	374,926	407,387	374,926
BOR - Resource Center - Southwest Iowa Resource Center	182,734	182,734	190,989	179,468	194,819	179,468
BOR - Resource Center - Quad Cities Graduate Study Center	5,000	5,000	500	287	500	287
SUI - Biocatalysis	723,727	723,727	738,202	692,969	752,966	692,969
ISU - Livestock Disease Research	172,844	172,844	176,301	165,498	179,827	165,498
UIHC - Disproportionate Share Hospitals	0	0	6,000,000	0	6,120,000	0
UNI - Center for Violence Prevention	0	0	250,000	250,000	255,000	250,000
<b>Total Regents, Board of</b>	<b>595,166,701</b>	<b>601,468,864</b>	<b>624,468,908</b>	<b>587,205,587</b>	<b>636,956,410</b>	<b>597,965,724</b>

## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
BOR - Tuition Replacement - Bonding	30,237,549	32,447,187	28,272,923	16,072,923	32,624,618	32,624,618
SUI - Economic Development - SWJCF	209,279	209,279	213,465	209,279	217,734	209,279
SUI - Entrepreneurship and Economic Growth - SWJCF	2,000,000	2,000,000	2,040,000	2,000,000	2,080,800	2,000,000
ISU - Economic Development - SWJCF	2,424,302	2,424,302	2,472,788	2,424,302	2,522,244	2,424,302
ISU - Vet Lab Cancer Equipment	330,000	0	0	0	0	0
UNI - Economic Development - SWJCF	1,066,419	1,066,419	1,087,747	1,066,419	1,109,502	1,066,419
Regents Innovation Fund - SWJCF	3,000,000	3,000,000	3,060,000	3,000,000	3,121,200	3,000,000
Iowa Public Radio - Radio Transmitter	100,000	0	0	0	0	0
ISU - Data Collection - GWF	1,230,000	0	0	0	0	0
BOR - Tuition Replacement - State Bond Repayment Fund	0	0	0	12,200,000	0	0
UNI - Entrepreneurship	0	0	500,000	0	510,000	0
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000	250,000	250,000
<b>Total Regents, Board of</b>	<b>40,847,549</b>	<b>41,397,187</b>	<b>37,896,923</b>	<b>37,222,923</b>	<b>42,436,098</b>	<b>41,574,618</b>

## Appropriations Detail

### SUI - General University

#### General Fund

#### Appropriation Description

The University of Iowa is a comprehensive research university with a particular distinction in the arts, humanities, and sciences; a world-class academic health center, and a wide array of exceptional professional programs. The University competes for the best faculty and the most talented graduate and professional students.

In pursuing its mission of teaching, research, and service, the University seeks to advance scholarly and creative endeavor through leading edge research and artistic production; to use this research and creativity to enhance undergraduate, graduate, and professional education and to the Iowans, the nation, and the world; and to educate students for success and personal fulfillment.

The Higher Education Operating Appropriation Request for SUI totals \$236,867,465 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$232,223,005.

--Maintain educational excellence, promote student success, and keep tuition affordable with incremental funding of \$4,644,460.

The strategic plan identifies four complementary, mutually supporting areas in which to invest for accelerated advancement: Student Success, Knowledge and Practice, New Frontiers in the Arts, and Better Futures for Iowans.

The University of Iowa expects to serve more Iowans at all levels during FY 2018, while also improving the quality of the educational experience and career prospects. This will require sustaining state support as well as reallocations between programs, and continued savings through technology and other efficiencies.

### SUI - General University Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	230,923,005	232,223,005	236,867,465	226,997,985	241,604,814	231,735,334
Interest	948,582	1,267,995	1,267,995	1,267,995	1,267,995	1,267,995
Tuition & Fees	433,643,847	459,794,000	475,794,000	475,794,000	485,294,000	485,294,000
Refunds & Reimbursements	43,672,576	42,648,000	42,648,000	42,648,000	42,648,000	42,648,000
Other	11,614	125,000	125,000	125,000	125,000	125,000
<b>Total Resources</b>	<b>709,199,624</b>	<b>736,058,000</b>	<b>756,702,460</b>	<b>746,832,980</b>	<b>770,939,809</b>	<b>761,070,329</b>
<b>Expenditures</b>						
Personal Services-Salaries	469,807,882	480,564,000	495,308,460	495,308,460	505,945,809	505,945,809
Professional & Scientific Supplies	44,410,200	60,875,375	62,375,375	62,375,375	63,125,375	63,125,375
Regents Library Acquisitions	19,153,423	19,287,325	19,287,325	19,287,325	19,287,325	19,287,325
Rentals	5,275,977	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000
Utilities	34,693,360	36,328,000	37,628,000	37,628,000	38,378,000	38,378,000
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	29,229,445	23,999,999	24,000,000	24,000,000	24,000,000	24,000,000
Auditor of State Reimbursements	626,071	735,000	735,000	735,000	735,000	735,000
Equipment	1,118,791	2,267,000	2,367,000	2,367,000	2,467,000	2,467,000
Aid to Individuals	104,884,475	106,601,300	109,601,300	109,601,300	111,601,300	111,601,300
Recommendation Adjustment	0	0	0	(9,869,480)	0	(9,869,480)
<b>Total Expenditures</b>	<b>709,199,624</b>	<b>736,058,000</b>	<b>756,702,460</b>	<b>746,832,980</b>	<b>770,939,809</b>	<b>761,070,329</b>

## SUI - State of Iowa Cancer Registry

### General Fund

#### Appropriation Description

This Registry is a population-based cancer registry that has served the State of Iowa since 1973. The SHRI has been a member of the National Cancer Institute's Surveillance, Epidemiology, and End Results (SEER) Program since its inception in 1973. The objectives of the Registry are:

1) assembling and editing cancer incidence, mortality, and follow-up data among Iowans and reporting these data to the NCI;

2) monitoring annual trends in cancer incidence and mortality;

3) providing information on changes over time in extent of disease at diagnosis, trends in therapy, and associated changes in-patient survival;

4) promoting and conducting studies designed to identify factors amenable to cancer prevention and control;

5) responding to requests from individuals and organizations in the state of Iowa for cancer data and analyses;

6) providing data and expertise for cancer research activities and educational opportunities

The Iowa Department of Public Health has designated responsibility for cancer data collection to the Registry.

The FY 2018 operating appropriation request for the Cancer Registry totals \$152,032 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$149,051.

--Incremental funding of \$2,981 to more adequately fund operational costs.

## SUI - State of Iowa Cancer Registry Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	149,051	149,051	152,032	142,716	155,073	142,716
<b>Total Resources</b>	<b>149,051</b>	<b>149,051</b>	<b>152,032</b>	<b>142,716</b>	<b>155,073</b>	<b>142,716</b>
<b>Expenditures</b>						
Personal Services-Salaries	147,262	89,629	91,629	89,629	93,679	89,629
Professional & Scientific Supplies	1,789	38,979	39,961	38,980	40,952	38,980
Intra-State Transfers	0	1	0	0	0	0
Equipment	0	20,442	20,442	20,442	20,442	20,442
Recommendation Adjustment	0	0	0	(6,335)	0	(6,335)
<b>Total Expenditures</b>	<b>149,051</b>	<b>149,051</b>	<b>152,032</b>	<b>142,716</b>	<b>155,073</b>	<b>142,716</b>

## SUI - Iowa Birth Defects Registry

### General Fund

#### Appropriation Description

To monitor birth defects in the state, the Iowa Registry for Congenital and Inherited Disorders was established in 1983 through the joint efforts of the University of Iowa, the Iowa Department of Public Health and the Iowa Department of Human Services.

The Iowa Registry for Congenital and Inherited Disorders is located within the College of Public Health at The University of Iowa. The Registry conducts active surveillance to identify information about congenital and inherited disorders that occur to Iowa residents. Active surveillance entails the use of field staff that collect information by reviewing medical records in hospitals and clinics in Iowa and in neighboring states that serve Iowa residents.

The mission of the Iowa Registry for Congenital and Inherited Disorders is to:

1) maintain statewide surveillance for collecting information on selected congenital and inherited disorders in Iowa;

2) monitor annual trends in occurrence and mortality of these disorders;

3) provide data for research studies and educational activities for the prevention and treatment of these disorders.

The FY 2018 operating appropriation request for the Registry totals \$39,054 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$38,288.

--Incremental funding of \$766 to more adequately fund operational costs

In addition, the Iowa Registry for Congenital and Inherited Disorders conducts an outreach program to engage the Iowa community by providing parents of children diagnosed with birth defects resources, materials, and referrals to appropriate clinical, educational, and social services.

## SUI - Iowa Birth Defects Registry Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	38,288	38,288	39,054	36,661	39,835	36,661
<b>Total Resources</b>	<b>38,288</b>	<b>38,288</b>	<b>39,054</b>	<b>36,661</b>	<b>39,835</b>	<b>36,661</b>
<b>Expenditures</b>						
Personal Services-Salaries	37,020	37,165	37,931	37,165	38,712	37,165
Professional & Scientific Supplies	1,268	1,122	1,123	1,123	1,123	1,123
Intra-State Transfers	0	1	0	0	0	0
Recommendation Adjustment	0	0	0	(1,627)	0	(1,627)
<b>Total Expenditures</b>	<b>38,288</b>	<b>38,288</b>	<b>39,054</b>	<b>36,661</b>	<b>39,835</b>	<b>36,661</b>

## SUI - Iowa Nonprofit Resource Center

### General Fund

#### Appropriation Description

The Waterman Iowa Nonprofit Resource Center is an SUI interdisciplinary collaboration to make more accessible educational and service programs focused on strengthening the operational capacity of Iowa nonprofit organizations.

The center works collaboratively with government agencies, nonprofit organizations and educational institutions. The center creates new knowledge through activities and provides information and training resources to help nonprofit organizations and interested persons throughout Iowa. We seek to build the capacity and develop the effectiveness of community-based organizations and enhance the

overall effectiveness of local organizations in building communities.

The center also introduces students to the nonprofit sector and develops their sense of public and community service.

The FY 2018 operating appropriation request for the Center totals \$165,790 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$162,539.

--Incremental funding of \$3,251 to more adequately fund operational costs.

## SUI - Iowa Nonprofit Resource Center Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	162,539	162,539	165,790	155,631	169,106	155,631
<b>Total Resources</b>	<b>162,539</b>	<b>162,539</b>	<b>165,790</b>	<b>155,631</b>	<b>169,106</b>	<b>155,631</b>
<b>Expenditures</b>						
Personal Services-Salaries	162,536	162,538	165,790	162,539	169,106	162,539
Professional & Scientific Supplies	3	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Recommendation Adjustment	0	0	0	(6,908)	0	(6,908)
<b>Total Expenditures</b>	<b>162,539</b>	<b>162,539</b>	<b>165,790</b>	<b>155,631</b>	<b>169,106</b>	<b>155,631</b>



## SUI - Oakdale Campus

### General Fund

#### Appropriation Description

The Oakdale Campus budget is designed to provide a working environment to stimulate University research, economic development, outreach activities and engage with small start-up companies on the Oakdale Campus. Activities located on the campus include the State Hygienic Laboratory, the Technology Innovation Center, specialized laboratory research functions, and other public service activities.

The FY 2018 operating appropriation request for SUI's Oakdale Research campus totals \$2,230,289 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$2,186,558.

--Incremental funding of \$43,731 to more adequately fund O&M costs for the Campus.

The Oakdale Campus budget has been significantly challenged over the last several years for two reasons: declining financial support and increasing stewardship needs for both new and severely-aged facilities.

In FY 2009, the Oakdale Campus budget's primary sources of funding were state appropriations and indirect cost recoveries from research activities. Since then, appropriations have declined by \$530,000 (\$2.7M to \$2.2M) and indirect cost recoveries have decreased by \$640,000 (\$1.1M to \$460K in FY16).

The University has invested capital in innovative and energy savings utilities for the Oakdale campus to reduce costs, but is insufficient without state investment to maintain this vital campus.

The second challenge is the rising operating costs of the campus facilities. In order for the lab to provide its essential state services, this facility requires timely operational responses along with a commitment to maintenance to avoid long-term degradation issues.

The University requests additional state support to address the recent and dramatic reduction in funding support and to provide better services to those on the campus.

## SUI - Oakdale Campus Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,186,558	2,186,558	2,230,289	2,093,629	2,274,895	2,093,629
Interest	0	5,000	5,000	5,000	5,000	5,000
Tuition & Fees	3,582	0	0	0	0	0
Refunds & Reimbursements	464,044	515,000	515,000	515,000	515,000	515,000
Other Sales & Services	71,019	70,000	70,000	70,000	70,000	70,000
<b>Total Resources</b>	<b>2,725,203</b>	<b>2,776,558</b>	<b>2,820,289</b>	<b>2,683,629</b>	<b>2,864,895</b>	<b>2,683,629</b>
<b>Expenditures</b>						
Personal Services-Salaries	2,115,402	2,113,307	2,157,039	2,113,308	2,201,645	2,113,308
Professional & Scientific Supplies	109,767	200,150	200,150	200,150	200,150	200,150
Utilities	500,034	463,100	463,100	463,100	463,100	463,100
Intra-State Transfers	0	1	0	0	0	0
Recommendation Adjustment	0	0	0	(92,929)	0	(92,929)
<b>Total Expenditures</b>	<b>2,725,203</b>	<b>2,776,558</b>	<b>2,820,289</b>	<b>2,683,629</b>	<b>2,864,895</b>	<b>2,683,629</b>

## SUI - Hygienic Laboratory

### General Fund

#### Appropriation Description

The State Hygienic Laboratory (SHL) statutorily provides analyses and investigations in the areas of disease detection, newborn and maternal screening, environmental quality and disaster/terrorism response, as well as other services that provide state of the art scientific and medical determination, education and discovery to maintain quality of life for Iowans. It is one of only two state public health laboratories in the nation housed by law within the state's university system. SHL performs over 570,000 tests per year which have a direct impact on the health of the citizens of Iowa and its environment.

The FY 2018 operating appropriation request for SHL totals \$4,490,667 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$4,402,615.

--Incremental funding of \$88,052 to more adequately fund O&M costs.

Public health laboratories are expected to develop and implement new analytical systems to provide state-of-the-art disease surveillance. There have been significant discoveries and growth in new detection technologies that SHL needs to adopt, particularly in the areas of bacteriology and virology.

The laboratory needs new high-throughput instruments to identify bacteria, fungi and viruses. Such systems will allow the laboratory to quickly and accurately identify the causes of disease, allowing faster medical treatment, with decreased costs and increased staff productivity.

## SUI - Hygienic Laboratory Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	4,402,615	4,402,615	4,490,667	4,215,504	4,580,480	4,215,504
Refunds & Reimbursements	184,271	151,361	151,361	151,361	151,361	151,361
Other Sales & Services	2,588,288	2,624,944	2,624,944	2,624,944	2,624,944	2,624,944
<b>Total Resources</b>	<b>7,175,174</b>	<b>7,178,920</b>	<b>7,266,972</b>	<b>6,991,809</b>	<b>7,356,785</b>	<b>6,991,809</b>
<b>Expenditures</b>						
Personal Services-Salaries	6,056,924	6,172,221	6,260,273	6,172,221	6,350,086	6,172,221
Professional & Scientific Supplies	1,068,529	869,008	869,009	869,009	869,009	869,009
Rentals	47,841	37,690	37,690	37,690	37,690	37,690
Utilities	1,880	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Equipment	0	100,000	100,000	100,000	100,000	100,000
Recommendation Adjustment	0	0	0	(187,111)	0	(187,111)
<b>Total Expenditures</b>	<b>7,175,174</b>	<b>7,178,920</b>	<b>7,266,972</b>	<b>6,991,809</b>	<b>7,356,785</b>	<b>6,991,809</b>

## SUI - Family Practice Program

### General Fund

#### Appropriation Description

The Family Practice Training Program provides financial, educational, and technical support to a network of seven community-based residencies that train physicians in the specialty of family practice. The residencies are dispersed into regions of the state to help improve the geographic distribution of family practice graduates and physicians in general. The training programs are located in Cedar Rapids, Davenport, Des Moines, Iowa City, Mason City, Sioux City, and Waterloo.

The program has an enrollment of 140 residents over the three-year residency, with approximately one-third of the trainees graduating each year. More than 30 medical colleges are represented in the trainee complement.

This program is a crucial asset to the health status of Iowans and has achieved continuous recognition for the past 25 years. It is Iowa's principal source of new family physicians. During the past 10 years, 68% of the family practice graduates entered Iowa practices, nearly half going to

communities with populations under 10,000. The program has now attracted approximately 750 graduates into Iowa communities. This highly successful program is one of the reasons the University of Iowa's College of Medicine continues to rank among the nation's top five medical schools in producing graduates who enter family practice careers.

The training sites also provide valuable educational experiences for University medical residents, and experiences for pharmacy, dental and physician assistant students. These regional training centers serve as the backbone of the University's Statewide Medical Education System.

The FY 2018 operating appropriation request for the program totals \$1,824,030 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$1,788,265.

--Incremental funding of \$35,765 to more adequately fund O&M costs.

## SUI - Family Practice Program Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,788,265	1,788,265	1,824,030	1,712,264	1,860,511	1,712,264
Interest	3,714	7,500	7,500	7,500	7,500	7,500
<b>Total Resources</b>	<b>1,791,979</b>	<b>1,795,765</b>	<b>1,831,530</b>	<b>1,719,764</b>	<b>1,868,011</b>	<b>1,719,764</b>
<b>Expenditures</b>						
Personal Services-Salaries	239,243	258,451	265,451	258,451	272,451	258,451
Professional & Scientific Supplies	1,551,441	1,537,313	1,566,079	1,537,314	1,595,560	1,537,314
Rentals	1,295	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Recommendation Adjustment	0	0	0	(76,001)	0	(76,001)
<b>Total Expenditures</b>	<b>1,791,979</b>	<b>1,795,765</b>	<b>1,831,530</b>	<b>1,719,764</b>	<b>1,868,011</b>	<b>1,719,764</b>

## SUI - Specialized Children Health Services (SCHS)

### General Fund

#### Appropriation Description

State funding for Specialized Child Health Care Services provides the core support for three programs of crucial importance: the Iowa High Risk Infant Follow-up Program, a community-based Comprehensive Cancer Program, and a Rural Hemophilia Program. Each of these programs provides essential services to support family-centered community-based care to children with special needs. The University of Iowa Hospitals and Clinics' staff provides individualized medical evaluation and subsequent consultation to community providers to support medical care of the child within the local community. These unique relationships with the community providers are in concert with the University's strategic plan and support the public health initiatives to provide care and support to these children in their local medical homes.

The funding for these three programs creates access for especially vulnerable populations in Iowa to highly specialized pediatric services in a cost-effective manner. In addition to receiving the benefits of coordinated, comprehensive care in their local communities, patients and their families are able to benefit from improved quality of life in less time lost from work and school, and minimized travel that is necessary for long-term treatment.

The FY 2018 operating appropriation request for SCHS totals \$672,645 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$659,456.

--Incremental funding of \$13,189 to more adequately fund operational costs.

## SUI - Specialized Children Health Services (SCHS) Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	659,456	659,456	672,645	631,429	686,098	631,429
Other Sales & Services	96,568	99,465	99,465	99,465	99,465	99,465
<b>Total Resources</b>	<b>756,024</b>	<b>758,921</b>	<b>772,110</b>	<b>730,894</b>	<b>785,563</b>	<b>730,894</b>
<b>Expenditures</b>						
Personal Services-Salaries	753,680	755,730	768,919	755,730	782,372	755,730
Professional & Scientific Supplies	2,344	3,190	3,191	3,191	3,191	3,191
Intra-State Transfers	0	1	0	0	0	0
Recommendation Adjustment	0	0	0	(28,027)	0	(28,027)
<b>Total Expenditures</b>	<b>756,024</b>	<b>758,921</b>	<b>772,110</b>	<b>730,894</b>	<b>785,563</b>	<b>730,894</b>

## SUI - Iowa Flood Center

### General Fund

#### Appropriation Description

The Iowa Flood Center (IFC) works cooperatively with the Department of Natural Resources, the Department of Agriculture and Land Stewardship, the Water Resources Coordinating Council, and other state and federal agencies.

The IFC at the SUI provides Iowans with accurate, state-of-the-art science-based information to help individuals and communities better understand their flood risks.

The IFC's overarching objective is to improve flood monitoring and prediction capabilities in Iowa, while studying and developing strategies to reduce and manage floods. The IFC has the following purposes:

--Host and continue to refine and add new tools to The Iowa Flood Information System (IFIS) - an easy-to-use online application to provide real-time information on watersheds, precipitation, and stream levels around the state;

--Deployment and monitoring of additional affordable stream stage sensors across the state (in conjunction with the Iowa Department of Natural Resources (IDNR));

--Continued development of high-resolution, web-based flood inundation maps (example communities in progress for FY15 include Fort Dodge and Humboldt);

--Development of floodplain maps for most of Iowa (in conjunction with the Iowa Floodplain Mapping Project funded by the IDNR);

--Conducting watershed-scale research to understand how small-scale mitigation projects can reduce flood damage in a watershed (in conjunction with the Iowa Watersheds Project);

--Education of graduate and undergraduate students; and

--Continued organization of public outreach programs, press releases, and other activities to share IFC tools and information with the general public.

The operating appropriation request for the Center totals \$1,530,000 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$1,500,000.

--Incremental funding of \$30,000 to more adequately fund operational costs.

## SUI - Iowa Flood Center Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,500,000	1,500,000	1,530,000	1,436,250	1,560,600	1,436,250
<b>Total Resources</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,530,000</b>	<b>1,436,250</b>	<b>1,560,600</b>	<b>1,436,250</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,079,694	1,128,811	1,158,811	1,128,811	1,189,411	1,128,811
Professional & Scientific Supplies	368,825	273,803	273,804	273,804	273,804	273,804
Rentals	12,756	22,500	22,500	22,500	22,500	22,500
Utilities	241	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Equipment	7,193	0	0	0	0	0
Aid to Individuals	31,291	74,885	74,885	74,885	74,885	74,885
Recommendation Adjustment	0	0	0	(63,750)	0	(63,750)
<b>Total Expenditures</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,530,000</b>	<b>1,436,250</b>	<b>1,560,600</b>	<b>1,436,250</b>

## SUI - Substance Abuse Consortium

### General Fund

--Continue FY 2017 recurring state appropriation levels of \$55,529.

### Appropriation Description

The Iowa Consortium for Substance Abuse Research and Evaluation is an alliance committed to strengthening substance abuse prevention and intervention activities through collaborative research.

--Incremental funding of \$1,111 to more adequately fund operational costs

The Consortium coordinates research and knowledge transfer among researchers, assists professionals in the field, and informs public policy makers in the area of substance abuse.

The Consortium supports and conducts substance use disorders research and evaluation, strengthens substance use disorders prevention and intervention strategies, supports the education of new researchers in substance use disorders, contributes to the education of students and professionals in fields such as health care, education, corrections, human services, nursing, and counseling; and contributes to the development of public policy related to substance use disorders.

The Consortium's Advisory Board includes: representatives from the University of Iowa, the University of Northern Iowa, Iowa State University; Iowa departments of Public Health and Corrections, the Iowa Office of Drug Control Policy; and representatives from local substance abuse service agencies.

Funds are used to support the infrastructure of the Consortium, provide seed monies for additional services to state departments and other stakeholders, help support education in substance use disorders, and the application of evidence based practices.

The FY 2018 operating appropriation request for the Consortium totals \$56,640 and is comprised of the following components:

## SUI - Substance Abuse Consortium Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	55,529	55,529	56,640	53,169	57,773	53,169
<b>Total Resources</b>	<b>55,529</b>	<b>55,529</b>	<b>56,640</b>	<b>53,169</b>	<b>57,773</b>	<b>53,169</b>
<b>Expenditures</b>						
Personal Services-Salaries	39,187	37,440	38,141	37,441	38,841	37,441
Professional & Scientific Supplies	16,082	18,088	18,499	18,088	18,932	18,088
Rentals	260	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Recommendation Adjustment	0	0	0	(2,360)	0	(2,360)
<b>Total Expenditures</b>	<b>55,529</b>	<b>55,529</b>	<b>56,640</b>	<b>53,169</b>	<b>57,773</b>	<b>53,169</b>

## SUI - Primary Health Care

### General Fund

#### Appropriation Description

There are four programs funded by the Primary Care Initiative: the Rural Physician Support Program; the Iowa Health Professions Inventory; the Dept of Family Medicine Pre-doctoral Teaching Program; and the Regional Med Education Center Grant Program. They directly support or complement other operational programs that are educating and training future members of the health professions workforce.

The Rural Physician Support Program is Iowa's principal source of rural physician recruitment, placement and retention services and also provides temporary practice coverage for rural doctors who need leave for vacation, continuing education, or health reasons.

The Iowa Health Professions Inventory gives Iowa the only computerized health professions tracking system in the nation. The system enables the University to track the changing characteristics, supply, and distribution of Iowa's health care workforce.

The Dept of Family Med has used the Primary Care Initiative to expand the number of faculty positions devoted to the Dept's Pre-doctoral Teaching Program. This program has led to an increase in student instruction in family practice settings and to national awards recognizing the number and percent of medical graduates choosing careers in Family Practice.

The Regional Med Education Center Grant Program helps cover the administrative and logistical costs of having learners in community-based clinical settings. Med, pharmacy, physician assistant, and other students are continuously rotating to community locations for part of their required clinical experience.

The FY 2018 operating appropriation request for Primary Health Care totals \$661,909 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$648,930.

--Incremental funding of \$12,979 to more adequately fund operational costs.

## SUI - Primary Health Care Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	648,930	648,930	661,909	621,350	675,147	621,350
<b>Total Resources</b>	<b>648,930</b>	<b>648,930</b>	<b>661,909</b>	<b>621,350</b>	<b>675,147</b>	<b>621,350</b>
<b>Expenditures</b>						
Personal Services-Salaries	454,367	467,915	480,894	467,915	494,132	467,915
Professional & Scientific Supplies	189,981	181,014	181,015	181,015	181,015	181,015
Rentals	259	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	4,323	0	0	0	0	0
Recommendation Adjustment	0	0	0	(27,580)	0	(27,580)
<b>Total Expenditures</b>	<b>648,930</b>	<b>648,930</b>	<b>661,909</b>	<b>621,350</b>	<b>675,147</b>	<b>621,350</b>



## SUI - Iowa Online Advanced Placement Academy

### General Fund

#### Appropriation Description

The Iowa Online AP Academy (IOAPA) bring Advanced Placement and learning opportunities to all accredited schools in Iowa, but especially to rural and small schools, so that geography will not determine educational opportunity.

IOAPA is best known for offering online, College Board-audited AP courses to Iowa's high school students to give students an opportunity to take college-level courses while in high school.

IOAPA also provides professional development grants for teachers to participate in the College Board-approved Advanced Placement Teacher Training Institute at the SUI.

The operating appropriation request for IOAPA totals \$491,486 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$481,849.

--Incremental funding of \$9,637 to more adequately fund operational costs.

## SUI - Iowa Online Advanced Placement Academy Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	481,849	481,849	491,486	461,370	501,316	461,370
<b>Total Resources</b>	<b>481,849</b>	<b>481,849</b>	<b>491,486</b>	<b>461,370</b>	<b>501,316</b>	<b>461,370</b>
<b>Expenditures</b>						
Personal Services-Salaries	135,919	134,479	138,979	134,479	143,699	134,479
Professional & Scientific Supplies	338,367	347,369	352,507	347,370	357,617	347,370
Rentals	157	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	7,406	0	0	0	0	0
Recommendation Adjustment	0	0	0	(20,479)	0	(20,479)
<b>Total Expenditures</b>	<b>481,849</b>	<b>481,849</b>	<b>491,486</b>	<b>461,370</b>	<b>501,316</b>	<b>461,370</b>

## SUI - UIHC Psychiatry and Primary Care Expansion

### General Fund

### Appropriation Description

UI Health Care proposes expanding the existing primary care mental health pilot program Linking Psychiatry and Primary Care Practices that is currently funded at \$156,000. Collaborative Care is a specific type of integrated care that

operationalizes the principles of the chronic care model to improve access to evidence-based mental health treatments for primary care patients. The increased appropriation would allow the program to expand from one pilot physician office location to scale across the four health systems that are members of the University of Iowa Health Alliance and includes more than 2,000 physicians, and would expand the care management function capabilities of each pilot. The funding request for the expansion is \$1,000,000.

## SUI - UIHC Psychiatry and Primary Care Expansion Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	1,000,000	0	1,020,000	0
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,020,000</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services-Salaries	0	0	900,000	0	917,000	0
Professional & Scientific Supplies	0	0	100,000	0	103,000	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,020,000</b>	<b>0</b>

## ISU - General University

### General Fund

#### Appropriation Description

ISU has a long history of providing a superb experience for its students and graduating students who are creative, technologically adept, and culturally informed for success in the future. Overall enrollments have been strong, and the science-based curricula in engineering, agriculture and life sciences, and human sciences have been especially appealing to incoming students and their families.

Funding from an increase to the state appropriation that supports the general university will be used to address critical capacity needs associated with increasing student growth while maintaining and advancing the quality of academic programs.

Over the past 15 years, the university's student-to-faculty ratio has increased from 13.7 to 19, and continuing to invest in hiring faculty will ensure that the university provides students with a high quality education. Enrollment has grown 30% in that time and now exceeds 36,000 students. The need continues to hire more high quality faculty to meet student demand in all disciplines, and particularly in the

university's signature areas in biosciences, value added agriculture, engineering, health, and information technology.

Additional resources are targeted to support the professional development of advisers and assist advisers as they serve an increasingly diverse and complex student population. ISU is in need of funding to hire additional academic advisers in programs with increased growth, to simplify advising paperwork processes through on-line systems, and to enhance the knowledge and skill base of both faculty and professional advisers through new professional development opportunities.

The Higher Education Operating Appropriation Request for ISU totals \$188,087,849 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$184,399,852.

--Maintain educational excellence, promote student success, and keep tuition affordable with incremental funding of \$3,687,997.

## ISU - General University Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	182,181,852	184,399,852	188,087,849	180,250,855	191,849,606	184,012,612
Interest	2,189,540	1,889,150	1,889,150	1,889,150	1,889,150	1,889,150
Tuition & Fees	397,198,299	430,507,000	440,507,000	440,507,000	449,307,000	449,307,000
Refunds & Reimbursements	20,501,919	18,525,600	18,525,600	18,525,600	18,525,600	18,525,600
Other	1,974,136	1,375,850	1,375,850	1,375,850	1,375,850	1,375,850
<b>Total Resources</b>	<b>604,045,746</b>	<b>636,697,452</b>	<b>650,385,449</b>	<b>642,548,455</b>	<b>662,947,206</b>	<b>655,110,212</b>
<b>Expenditures</b>						
Personal Services-Salaries	387,066,815	400,200,000	412,080,000	412,080,000	422,941,757	422,941,757
Professional & Scientific Supplies	49,147,919	58,265,451	58,265,452	58,265,452	58,265,452	58,265,452
Regents Library Acquisitions	11,462,489	12,200,000	12,200,000	12,200,000	12,200,000	12,200,000
Rentals	1,954,247	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Utilities	31,572,565	31,500,000	32,000,000	32,000,000	32,500,000	32,500,000
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	15,657,218	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Auditor of State Reimbursements	743,367	722,000	722,000	722,000	722,000	722,000
Equipment	7,896,086	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Equipment - Non-Inventory	98,545,040	0	0	0	0	0
Aid to Individuals	0	102,810,000	104,117,997	104,117,997	105,317,997	105,317,997
Recommendation Adjustment	0	0	0	(7,836,994)	0	(7,836,994)
<b>Total Expenditures</b>	<b>604,045,746</b>	<b>636,697,452</b>	<b>650,385,449</b>	<b>642,548,455</b>	<b>662,947,206</b>	<b>655,110,212</b>

## ISU - Veterinary Diagnostic Laboratory

### General Fund

#### Appropriation Description

Iowa State's Veterinary Diagnostic Laboratory (VDL) processes over 75,000 cases from livestock and poultry producers in Iowa and from across the country, and conducts about 1.5 million tests each year. The timely, comprehensive, high-quality diagnosis of diseases and toxicoses is critical to serving the state's \$17 billion animal agriculture industry. The laboratory is essential in providing the diagnostic testing and information to continue current exports and develop new export markets for Iowa livestock and animal protein products.

As one of the Level 1 VDLs for the National Animal Health Laboratory Network, the VDL continues to be at the forefront in the nation's response to emerging diseases such as High-Path Avian Influenza Virus, Canine Influenza Virus, and Porcine Epidemic Diarrhea virus. VDL faculty and staff were the first to diagnose cases of Porcine Epidemic Diarrhea in 2013 and led national efforts to develop and deploy diagnostic testing, and develop and test new vaccines to

control the condition. The VDL was also at the forefront during the recent High-Path Avian Influenza Virus outbreak in Iowa which demanded that the laboratory run in multiple shifts 7 days per week to assure timely testing.

The operating appropriation request for ISU's Veterinary Diagnostic Laboratory totals \$4,080,000 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$4,000,000.

--Incremental funding of \$80,000 to more adequately fund operational costs.

Additional funding is needed to purchase equipment and technologies to advance diagnostic testing capabilities for Iowa livestock producers, add staff to conduct testing in the laboratory, upgrade information technology to report results to clients, and improve the defensive response to disease introduction.

## ISU - Veterinary Diagnostic Laboratory Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	4,000,000	4,000,000	4,080,000	3,830,000	4,161,600	3,830,000
<b>Total Resources</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,080,000</b>	<b>3,830,000</b>	<b>4,161,600</b>	<b>3,830,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	3,974,966	3,972,000	4,052,000	3,972,000	4,133,600	3,972,000
Professional & Scientific Supplies	25,034	27,999	28,000	28,000	28,000	28,000
Intra-State Transfers	0	1	0	0	0	0
Recommendation Adjustment	0	0	0	(170,000)	0	(170,000)
<b>Total Expenditures</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,080,000</b>	<b>3,830,000</b>	<b>4,161,600</b>	<b>3,830,000</b>

## ISU - Agricultural Experiment Station

### General Fund

#### Appropriation Description

The Experiment Station's advances in biological, physical and social sciences have contributed greatly to Iowa. Experiment Station research and ISU Extension not only help Iowa remain a world leader in food production, they address societal issues linked to agriculture, economic development, life-science frontiers, the environment, public policy, and communities. Experiment Station research makes up a significant portion of ISU's annual patent disclosures.

Incremental funds are requested to support the on-going efforts of the Agriculture Experiment Station. Agricultural science and technology help prepare Iowa's animal and crop systems for the future and ensure progress in environmental stewardship. Science-based knowledge is essential to continue agriculture's significant contributions to the state economy and job creation. Science is also the key to: more sustainably produce food, energy and everyday materials; protect plant, animal and human health; and care for the environment.

State funding for the Agriculture Experiment Station leverages success in competitive funding; over the past six years, ISU agricultural researchers have brought in more than \$300 million in external funding. Additional state funding for the Agriculture Experiment Station would help address critical needs in Iowa agriculture such as improved soil and water conservation technologies; adding economic value to meats and grains; alleviating seasonal environmental impacts on livestock; and enhancing animal health and disease resistance.

The operating appropriation request for ISU's Ag Experiment Station totals \$30,484,615 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$29,886,877.

--Incremental funding of \$597,738 to help address critical needs in Iowa agriculture.

## ISU - Agricultural Experiment Station Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	29,886,877	29,886,877	30,484,615	28,616,685	31,094,307	28,616,685
Federal Support	5,405,000	5,405,000	5,405,000	5,405,000	5,405,000	5,405,000
<b>Total Resources</b>	<b>35,291,877</b>	<b>35,291,877</b>	<b>35,889,615</b>	<b>34,021,685</b>	<b>36,499,307</b>	<b>34,021,685</b>
<b>Expenditures</b>						
Personal Services-Salaries	31,927,568	34,000,000	34,597,738	34,000,000	35,207,430	34,000,000
Professional & Scientific Supplies	2,220,675	191,876	191,877	191,877	191,877	191,877
Rentals	32,153	36,000	36,000	36,000	36,000	36,000
Utilities	14,836	14,000	14,000	14,000	14,000	14,000
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	43,472	25,000	25,000	25,000	25,000	25,000
Equipment	628,154	600,000	600,000	600,000	600,000	600,000
Aid to Individuals	425,019	425,000	425,000	425,000	425,000	425,000
Recommendation Adjustment	0	0	0	(1,270,192)	0	(1,270,192)
<b>Total Expenditures</b>	<b>35,291,877</b>	<b>35,291,877</b>	<b>35,889,615</b>	<b>34,021,685</b>	<b>36,499,307</b>	<b>34,021,685</b>

## ISU - Cooperative Extension

### General Fund

--Continue FY 2017 recurring state appropriation levels of \$18,266,722.

### Appropriation Description

ISU Extension works across Iowa State University colleges, throughout the 99 counties, and with external partners to improve quality of life in the state. Extension and Outreach is seeing an increasing demand for its programs. Particularly programs that serve small business owners, grow existing industry, and enhance rural communities. In addition, Iowans want clean water, a healthy environment, and a safe, sustainable, and affordable food supply. Extension and Outreach programs align with the Governor's Healthiest State Initiative to help Iowa become the healthiest state in the nation. K-12 youth outreach develops Iowa's future workforce and helps fight the "brain drain" by connecting youth with opportunities here in Iowa.

--New incremental funding of \$365,334 to leverage with matching funds

Incremental funds are requested to support a variety of Extension and Outreach initiatives, especially those critical issues such as Avian Influenza outbreaks, nutrient reduction strategy, drought, floods, widespread plant and animal diseases, insects (emerald ash borer), and policy changes. Additional resources would ensure that ISU can provide immediate response and education to address these challenges, and support practical research, surveillance, and programs to help communities and individuals plan for the future.

The operating appropriation request for ISU's Coop Extension Service totals \$18,632,056 and is comprised of the following:

### ISU - Cooperative Extension Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	18,266,722	18,266,722	18,632,056	17,490,386	19,004,697	17,490,386
Federal Support	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Total Resources</b>	<b>28,266,722</b>	<b>28,266,722</b>	<b>28,632,056</b>	<b>27,490,386</b>	<b>29,004,697</b>	<b>27,490,386</b>
<b>Expenditures</b>						
Personal Services-Salaries	24,477,941	24,915,000	25,280,334	24,915,000	25,652,975	24,915,000
Professional & Scientific Supplies	3,666,608	3,199,321	3,199,322	3,199,322	3,199,322	3,199,322
Rentals	109,204	115,000	115,000	115,000	115,000	115,000
Utilities	1,674	2,400	2,400	2,400	2,400	2,400
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	(21,429)	0	0	0	0	0
Equipment	0	15,000	15,000	15,000	15,000	15,000
Aid to Individuals	32,724	20,000	20,000	20,000	20,000	20,000
Recommendation Adjustment	0	0	0	(776,336)	0	(776,336)
<b>Total Expenditures</b>	<b>28,266,722</b>	<b>28,266,722</b>	<b>28,632,056</b>	<b>27,490,386</b>	<b>29,004,697</b>	<b>27,490,386</b>

## ISU - Leopold Center

### General Fund

#### Appropriation Description

The Leopold Center is a research and education center with statewide programs to develop sustainable agricultural practices that are both profitable and conserve natural resources. It was established under the Groundwater Protection Act of 1987 to conduct research into the negative impacts of agricultural practices; to assist in developing alternative practices; and to work with ISU Extension to inform the public of Leopold Center findings.

The Leopold Center has awarded more than 500 competitive grants since 1988. Leopold Center competitive grants are available to researchers and educators at all Iowa colleges and universities, and to investigators at private, nonprofit agencies and foundations in the state. These awards often act as seed money to initiate work for which other larger sources of funding then become available. The Center

collaborates with ISU Extension and other university, state, and local organizations to communicate research findings.

The Leopold Center will use additional funds for research and extension to enhance the sustainability of Iowa's agriculture and the agricultural economy. Specifically, additional funds would be targeted to research related to nutrient management, water conservation, water quality, soil conservation and in marketing and food systems that meet Iowa-grown food aims in the Iowa Local Food and Farm Initiative.

The operating appropriation request for ISU's Leopold Center totals \$405,365 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$397,417.

--Incremental funding of \$7,948 to more adequately fund operational costs.

## ISU - Leopold Center Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	397,417	397,417	405,365	380,527	413,472	380,527
<b>Total Resources</b>	<b>397,417</b>	<b>397,417</b>	<b>405,365</b>	<b>380,527</b>	<b>413,472</b>	<b>380,527</b>
<b>Expenditures</b>						
Personal Services-Salaries	392,369	356,000	363,948	356,000	371,998	356,000
Professional & Scientific Supplies	125	41,416	41,417	41,417	41,474	41,417
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	4,923	0	0	0	0	0
Recommendation Adjustment	0	0	0	(16,890)	0	(16,890)
<b>Total Expenditures</b>	<b>397,417</b>	<b>397,417</b>	<b>405,365</b>	<b>380,527</b>	<b>413,472</b>	<b>380,527</b>



## ISU - Iowa Nutrient Research Center

### General Fund

The Center has funded nearly two dozen projects led by scientists at Iowa State University, the University of Iowa and the University of Northern Iowa.

### Appropriation Description

The Iowa Nutrient Research Center, established by the Board of Regents from legislation passed in 2013, responds to the need for continued research and innovation to address Iowa's water quality needs. Addressing identified needs or gaps in nitrogen and phosphorus research to reduce the loss of nutrients to the environment, the Center evaluates the performance of current and emerging in-field and edge-of-field practices, provides recommendations on implementing new or tested practices and develops tools to help decision-making in adopting effective management practices.

The operating appropriation request for ISU's Nutrient Research Center totals \$1,351,500 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$1,325,000.

--Fund an incremental increase of \$26,500.

## ISU - Iowa Nutrient Research Center Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	868,408	0	0	0	0	0
Appropriation	1,325,000	1,325,000	1,351,500	1,268,687	1,378,530	1,268,687
<b>Total Resources</b>	<b>2,193,408</b>	<b>1,325,000</b>	<b>1,351,500</b>	<b>1,268,687</b>	<b>1,378,530</b>	<b>1,268,687</b>
<b>Expenditures</b>						
Personal Services-Salaries	487,405	0	0	0	0	0
Professional & Scientific Supplies	1,677,168	1,324,999	1,351,500	1,325,000	1,378,530	1,325,000
Rentals	500	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	28,335	0	0	0	0	0
Recommendation Adjustment	0	0	0	(56,313)	0	(56,313)
<b>Total Expenditures</b>	<b>2,193,408</b>	<b>1,325,000</b>	<b>1,351,500</b>	<b>1,268,687</b>	<b>1,378,530</b>	<b>1,268,687</b>

## ISU - Small Business Development Centers

### General Fund

#### Appropriation Description

SBDC provides educational opportunities through workshops, but primarily and most effectively, offers one-on-one counseling. Such counseling is, by Congressional mandate, provided free of charge to the client.

In the last six years, the Iowa SBDC has counseled 16,566 clients, which created 7,832 jobs; helped companies attract

over \$319 million in new capital; helped companies grow sales by \$274 million; and helped to create 1,303 new businesses. Clients of SBDC increased their sales at a rate of over \$4.1 million per month.

The operating appropriation request for ISUs SBDC programs total \$103,020 & is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$101,000.

--Incremental funding of \$2,020.

## ISU - Small Business Development Centers Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	101,000	101,000	103,020	96,707	105,080	96,707
<b>Total Resources</b>	<b>101,000</b>	<b>101,000</b>	<b>103,020</b>	<b>96,707</b>	<b>105,080</b>	<b>96,707</b>
<b>Expenditures</b>						
Personal Services-Salaries	0	0	1,010	0	2,020	0
Professional & Scientific Supplies	0	100,999	102,010	101,000	103,060	101,000
Intra-State Transfers	101,000	1	0	0	0	0
Recommendation Adjustment	0	0	0	(4,293)	0	(4,293)
<b>Total Expenditures</b>	<b>101,000</b>	<b>101,000</b>	<b>103,020</b>	<b>96,707</b>	<b>105,080</b>	<b>96,707</b>

## UNI - University of Northern Iowa

### General Fund

#### Appropriation Description

UNI's mission is to provide transformative learning experiences that inspire students to embrace challenge, engage in critical inquiry and creative thought, and contribute to society. The focus is educating Iowans who tend to stay in Iowa to work. As the state's comprehensive university, UNI focuses on educating Iowans who tend to stay in Iowa to work and live. Of alumni who graduated in the last ten years, 75% have stayed in Iowa.

Our excellent programs in business, social and behavioral sciences, humanities, arts and natural sciences prepare students to work and contribute in every employment sector across Iowa and provide a meaningful contribution to the state.

And while our core focus remains undergraduate education, we also provide strong graduate programs that continue to

attract students in all stages of life. In 2014, 92% of UNI graduates were employed or in graduate school within six months of graduation and 85% of them were in the state of Iowa.

The Higher Education Operating Appropriation Request for UNI totals \$101,498,887 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$97,057,732.

--Maintain educational excellence, promote student success, and keep tuition affordable with incremental funding of \$4,441,155.

The funding increase is based on an analysis of how an equity adjustment would boost the university's goals. Strategic uses of these funds include financial aid, enrollment management, deferred maintenance on academic buildings, and efficiency investments.

## UNI - University of Northern Iowa Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	94,276,732	97,057,732	101,498,887	94,873,933	103,528,865	96,853,911
Interest	575,531	400,000	400,000	400,000	400,000	400,000
Tuition & Fees	76,319,664	80,588,715	83,088,715	83,088,715	84,748,715	84,748,715
Refunds & Reimbursements	1,398,768	1,399,649	1,399,649	1,399,649	1,399,649	1,399,649
Other Sales & Services	546,896	505,393	505,393	505,393	505,393	505,393
<b>Total Resources</b>	<b>173,117,591</b>	<b>179,951,489</b>	<b>186,892,644</b>	<b>180,267,690</b>	<b>190,582,622</b>	<b>183,907,668</b>
<b>Expenditures</b>						
Personal Services-Salaries	132,301,255	140,568,204	145,828,204	143,328,204	149,518,182	146,968,182
Professional & Scientific Supplies	10,777,720	12,183,864	12,625,020	12,625,020	12,625,020	12,625,020
Regents Library Acquisitions	2,401,865	1,992,009	1,992,009	1,992,009	1,992,009	1,992,009
Rentals	1,009,945	827,578	827,578	827,578	827,578	827,578
Utilities	7,221,441	6,383,290	6,573,290	6,573,290	6,573,290	6,573,290
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	2,934,331	1,400,000	1,800,000	1,800,000	1,800,000	1,800,000
Auditor of State Reimbursements	289,893	334,110	334,110	334,110	334,110	334,110
Equipment	1,582,692	496,467	546,467	546,467	546,467	546,467
Aid to Individuals	14,598,449	15,765,966	16,365,966	16,365,966	16,365,966	16,365,966
Recommendation Adjustment	0	0	0	(4,124,954)	0	(4,124,954)
<b>Total Expenditures</b>	<b>173,117,591</b>	<b>179,951,489</b>	<b>186,892,644</b>	<b>180,267,690</b>	<b>190,582,622</b>	<b>183,907,668</b>

## UNI - Math and Science Collaborative

### General Fund

#### Appropriation Description

Since FY 2009, the universities have worked as a team to implement the STEM initiative. This effort has grown to become the Governor's STEM Advisory Council as managed by the Iowa Mathematics and Science Education Partnership (IMSEP). The request is for continued funding at the current level.

STEM workers drive our nation's innovation and competitiveness by generating new ideas, new companies and new industries. Over the past 10 years, STEM jobs grew three times as fast as growth in non-STEM jobs. The STEM workforce will remain central to our economic vitality well into the future, contributing to innovation, technological growth, and economic development. Maintaining U.S. scientific and technological leadership is essential to the future of our country. However, the United States is facing a critical talent gap in science, technology, engineering and math, and is not keeping pace with foreign competition.

STEM jobs require post-secondary training, but Iowa ranks below the national average in percent of community college and university enrollees majoring in STEM (12% vs a national average of 15%).

Governor Branstad's Executive Order 74 created the Governor's STEM Advisory Council. The council's overarching goal is to boost student interest and achievement in science, technology, engineering and math (STEM), so our young people have more career opportunities and our state's economy is more robust.

The operating appropriation "flat-funded" request for UNI's Math & Science Collaborative totals \$5,200,000 and is comprised of the following component:

--Continue FY 2016 recurring state appropriation levels of \$5,200,000.

## UNI - Math and Science Collaborative Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	5,200,000	5,200,000	5,700,000	5,479,000	5,814,000	5,479,000
<b>Total Resources</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>5,700,000</b>	<b>5,479,000</b>	<b>5,814,000</b>	<b>5,479,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	497,318	507,528	507,528	507,528	519,628	507,528
Depreciation	0	0	500,000	500,000	500,000	500,000
Professional & Scientific Supplies	4,577,101	4,692,471	4,692,472	4,692,472	4,794,372	4,692,472
Rentals	25,737	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	99,844	0	0	0	0	0
Recommendation Adjustment	0	0	0	(221,000)	0	(221,000)
<b>Total Expenditures</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>5,700,000</b>	<b>5,479,000</b>	<b>5,814,000</b>	<b>5,479,000</b>

## UNI - Real Estate Education Program

### General Fund

and graduates play a significant role as lenders, brokers, developers, appraisers, property managers, and attorneys.

### Appropriation Description

This program is the only real estate program in the state leading to a bachelor's degree. Program graduates have a strong impact in the real estate industry in Iowa, supporting not only their individual organizations, but their communities as well.

The operating appropriation request for UNI's Real Estate Education totals \$127,808 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$125,302.

The real estate industry is a key component of economic development in both rural and urban communities in Iowa,

--Incremental funding of \$2,506 to support increased costs of the program.

## UNI - Real Estate Education Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	125,302	125,302	127,808	119,977	130,364	119,977
<b>Total Resources</b>	<b>125,302</b>	<b>125,302</b>	<b>127,808</b>	<b>119,977</b>	<b>130,364</b>	<b>119,977</b>
<b>Expenditures</b>						
Personal Services-Salaries	125,302	125,301	127,808	125,302	130,364	125,302
Intra-State Transfers	0	1	0	0	0	0
Recommendation Adjustment	0	0	0	(5,325)	0	(5,325)
<b>Total Expenditures</b>	<b>125,302</b>	<b>125,302</b>	<b>127,808</b>	<b>119,977</b>	<b>130,364</b>	<b>119,977</b>

## UNI - Recycling and Reuse Center

### General Fund

#### Appropriation Description

Since FY 2009, the universities have worked as a team to implement the STEM initiative. This effort has grown to become the Governor's STEM Advisory Council as managed by the Iowa Mathematics and Science Education Partnership (IMSEP). The request is for continued funding at the current level.

STEM workers drive our nation's innovation and competitiveness by generating new ideas, new companies and new industries. Over the past 10 years, STEM jobs grew three times as fast as growth in non-STEM jobs. The STEM workforce will remain central to our economic vitality well into the future, contributing to innovation, technological growth, and economic development. Maintaining U.S. scientific and technological leadership is essential to the future of our country. However, the United States is facing a critical talent gap in science, technology, engineering and math, and is not keeping pace with foreign competition.

STEM jobs require post-secondary training, but Iowa ranks below the national average in percent of post-secondary majors studying STEM at our colleges and universities.

Governor Branstad's Executive Order 74 created the Governor's STEM Advisory Council. The council's overarching goal is to boost student interest and achievement in science, technology, engineering and math (STEM), so our young people have more career opportunities and our state's economy is more robust. 18 new STEM BEST models would be distributed evenly across Iowa's 6 STEM regions.

The operating appropriation request for the Collaborative totals \$5,700,000 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$5,200,000.

--Incremental funding of \$500,000 to ramp up STEM BEST across Iowa.

## UNI - Recycling and Reuse Center Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	175,256	175,256	178,761	167,808	182,336	167,808
<b>Total Resources</b>	<b>175,256</b>	<b>175,256</b>	<b>178,761</b>	<b>167,808</b>	<b>182,336</b>	<b>167,808</b>
<b>Expenditures</b>						
Personal Services-Salaries	114,808	139,581	143,086	139,581	146,661	139,581
Professional & Scientific Supplies	43,219	35,674	35,675	35,675	35,675	35,675
Rentals	659	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	60	0	0	0	0	0
Aid to Individuals	16,510	0	0	0	0	0
Recommendation Adjustment	0	0	0	(7,448)	0	(7,448)
<b>Total Expenditures</b>	<b>175,256</b>	<b>175,256</b>	<b>178,761</b>	<b>167,808</b>	<b>182,336</b>	<b>167,808</b>

## ISD - Iowa School for the Deaf

### General Fund

#### Appropriation Description

ISD promotes personal, individual excellence by providing comprehensive educational programs and services, delivered by highly qualified personnel with in-depth training for understanding the unique needs of these students.

ISD prepares students for community participation as successful and productive adult citizens, with skills comparable to their hearing peers.

ISD will provide outstanding educational opportunities for students who are deaf or hard-of-hearing, and is a resource for Iowa's school districts, incorporating specialized programming and services with intensive, individualized instruction and innovative use of technology, high expecta-

tions and standards for each student, focused on language and literacy skill development commensurate with that of hearing peers.

Decision-making for individual student program development is based on comprehensive, integrated data collection and analysis of student achievement. ISD does not charge tuition or collect property taxes, thus is dependent on state funding to ensure that these services are available.

The funding request for ISD totals \$10,112,144 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$9,723,215.

--Incremental funding of \$388,929 for ISD operations.

## ISD - Iowa School for the Deaf Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	9,509,257	9,723,215	10,112,144	9,504,442	10,314,387	9,702,796
Federal Support	51,223	56,970	56,970	56,970	56,970	56,970
Interest	20	1,000	1,000	1,000	1,000	1,000
Refunds & Reimbursements	15,196	23,927	23,927	23,927	23,927	23,927
Other Sales & Services	952,781	900,155	900,155	900,155	900,155	900,155
Other	132,287	294,800	294,800	294,800	294,800	294,800
<b>Total Resources</b>	<b>10,660,764</b>	<b>11,000,067</b>	<b>11,388,996</b>	<b>10,781,294</b>	<b>11,591,239</b>	<b>10,979,648</b>
<b>Expenditures</b>						
Personal Services-Salaries	8,696,075	9,008,605	9,308,605	9,158,605	9,510,848	9,308,605
Professional & Scientific Supplies	1,362,524	1,374,034	1,442,964	1,408,499	1,442,964	1,448,499
Regents Library Acquisitions	237	6,000	6,000	6,000	6,000	6,000
Utilities	276,314	291,250	311,250	301,250	311,250	309,604
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	271,759	284,977	284,977	284,977	284,977	284,977
Auditor of State Reimbursements	18,179	35,200	35,200	35,200	35,200	35,200
Equipment	35,676	0	0	0	0	0
Recommendation Adjustment	0	0	0	(413,237)	0	(413,237)
<b>Total Expenditures</b>	<b>10,660,764</b>	<b>11,000,067</b>	<b>11,388,996</b>	<b>10,781,294</b>	<b>11,591,239</b>	<b>10,979,648</b>

## ISD/IBS - Licensed Classroom Teachers

### General Fund

direct appropriations in the amount of \$94,600. The appropriation has since been reduced to \$82,049.

### Appropriation Description

Iowa Code 294A.25 provided (repealed in 2009 session) the Regents special schools with funding for Phase I, II payments through an allocation from DOE.

The request for Licensed Classroom Teachers totals \$82,049 and is flat-funded when compared to FY 2017.

Beginning in FY10, this funding was eliminated. The 2009 legislature (SF 478) replaced this funding in the form of

The funding is used to pay salary costs for licensed classroom teachers at ISD.

## ISD/IBS - Licensed Classroom Teachers Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	82,049	82,049	82,049	78,562	82,049	78,562
<b>Total Resources</b>	<b>82,049</b>	<b>82,049</b>	<b>82,049</b>	<b>78,562</b>	<b>82,049</b>	<b>78,562</b>
<b>Expenditures</b>						
Personal Services-Salaries	82,049	82,048	82,049	82,049	82,049	82,049
Intra-State Transfers	0	1	0	0	0	0
Recommendation Adjustment	0	0	0	(3,487)	0	(3,487)
<b>Total Expenditures</b>	<b>82,049</b>	<b>82,049</b>	<b>82,049</b>	<b>78,562</b>	<b>82,049</b>	<b>78,562</b>



## IBS - Iowa Braille and Sight Saving School

### General Fund

#### Appropriation Description

Services are provided directly to students as well as technical assistance, consultation and collaboration with other educators serving students that are blind or visually impaired.

All students are served each year by Iowa's Educational Services for the Blind and Visually Impaired in partnership with Iowa's local school districts, AEAs, and Department for the Blind.

Many students attend summer programs either regionally or on campus. Some students are involved in short-term placements on campus to develop specific skills in a focused educational environment.

The Statewide System for Vision Services has enhanced the efficiency and accessibility of programs and services for Iowa's children.

For FY 2018, the requested increase of 4% in operating appropriations will fund current programming and improve student achievement, implement the Iowa Core and prepare Iowa's students who are blind for the 21st century.

Specifically, the incremental funding will allow full implementation of students Individual Education Program in cooperation with the local school districts and AEAs, and Implementation of programs and activities to support the Expanded Core Curriculum for students who are blind and visually impaired in Iowa.

The funding request for IBSSS totals \$4,216,049 and is comprised of the following components that:

--Continue FY 2017 recurring state appropriation levels of \$4,053,893.

--Incremental funding of \$162,156 for operations.

## IBS - Iowa Braille and Sight Saving School Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	3,964,688	4,053,893	4,216,049	3,962,681	4,300,370	4,045,380
Federal Support	328,926	0	0	0	0	0
Refunds & Reimbursements	42,377	46,884	46,884	46,884	46,884	46,884
Other Sales & Services	3,913,092	3,426,897	3,426,897	3,426,897	3,426,897	3,426,897
Other	0	715,453	715,453	715,453	715,453	715,453
<b>Total Resources</b>	<b>8,249,083</b>	<b>8,243,127</b>	<b>8,405,283</b>	<b>8,151,915</b>	<b>8,489,604</b>	<b>8,234,614</b>
<b>Expenditures</b>						
Personal Services-Salaries	6,857,534	6,642,607	6,795,607	6,719,107	6,879,928	6,795,607
Professional & Scientific Supplies	1,042,892	1,141,962	1,151,119	1,146,541	1,151,119	1,152,740
Regents Library Acquisitions	6,993	11,000	11,000	11,000	11,000	11,000
Utilities	209,047	245,200	245,200	245,200	245,200	245,200
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	99,773	170,857	170,857	170,857	170,857	170,857
Auditor of State Reimbursements	27,644	31,500	31,500	31,500	31,500	31,500
Equipment	5,200	0	0	0	0	0
Recommendation Adjustment	0	0	0	(172,290)	0	(172,290)
<b>Total Expenditures</b>	<b>8,249,083</b>	<b>8,243,127</b>	<b>8,405,283</b>	<b>8,151,915</b>	<b>8,489,604</b>	<b>8,234,614</b>

## ISD/IBS - Regional Academy

### General Fund

#### Appropriation Description

After a feasibility and planning study was conducted to examine the administrative and programmatic functions of the Special Schools, as well as student outcomes, the Board of Regents approved the concept of a regional academy model in February 2013.

The regional academy model was developed from a national review of service delivery options and recognition that educational services to children and youth who are deaf or

blind are not provided consistently across the state. The Individuals with Disabilities Education Act (IDEA) requires a continuum of services. Currently there are gaps in that continuum, particularly in the more rural areas of Iowa.

Working in partnership with the Department of Education, Area Education Agencies, Vocational Rehabilitation and Department of the Blind, the Board of Regents has begun to operate the first of five regional academies in Charles City. Additional state support will be required to meet the total fiscal needs of the Academy. For the operation of the first Regional Academy, \$245,000 is sought to support the "high cost" education funding of the program - representing less than one-third of the total costs (\$750,000) to operate.

## ISD/IBS - Regional Academy Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	245,000	0	249,900	0
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>249,900</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services-Salaries	0	0	245,000	0	249,900	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>249,900</b>	<b>0</b>

## BOR - Board Office

### General Fund

#### Appropriation Description

Created by the Iowa General Assembly in 1909, the Board of Regents, State of Iowa, is a group of nine citizens who govern five public educational institutions in the state through policymaking, coordination, and oversight, as provided by law.

The Board enhances the quality of life for Iowans by maintaining the educational quality, accessibility, and public service activities of Iowa's three public universities - the University of Iowa, Iowa State University, and the University of Northern Iowa; and two special preschool/K-12th grade schools - the Iowa School for the Deaf and the Iowa Braille and Sight Saving School.

The Board Office provides support to the Board of Regents and formulates policy recommendations for operations,

administration, and legislative relations related to academic affairs, legal affairs, and business and finance operations.

The 2016 General Assembly reduced the Board Office appropriation for FY 2017 by over 27% (\$0.3 million). Restoration of these funds plus an additional 2% are requested for FY 2018.

The operating appropriation request for the Board of Regents Office totals \$1,116,608 and is comprised of the following:

- Continue FY 2017 recurring state appropriation levels of \$794,714.
- Restoration of the \$300,000 that was cut during the 2016 session.
- Incremental funding of \$21,894 to support cost increases.

**BOR - Board Office Financial Summary**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,183	315	0	0	0	0
Appropriation	1,094,714	794,714	1,116,608	760,939	1,138,940	760,939
Intra State Receipts	23,878	100	0	0	0	0
Gov Fund Type Transfers - Other Agencies	145,026	0	0	0	0	0
Refunds & Reimbursements	1,148,807	3,692,285	3,692,385	3,692,385	3,692,385	3,692,385
<b>Total Resources</b>	<b>2,413,609</b>	<b>4,487,414</b>	<b>4,808,993</b>	<b>4,453,324</b>	<b>4,831,325</b>	<b>4,453,324</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,964,680	3,583,708	3,833,309	3,583,708	3,843,358	3,583,708
Personal Travel In State	70,919	70,650	75,374	70,650	79,374	70,650
State Vehicle Operation	63	0	0	0	0	0
Personal Travel Out of State	12,019	29,700	31,686	29,700	33,686	29,700
Office Supplies	96,169	65,000	69,814	65,000	69,814	65,000
Printing & Binding	148	2,000	2,000	2,000	2,000	2,000
Postage	4,197	5,000	5,000	5,000	5,000	5,000
Communications	35,321	49,980	53,322	49,980	53,322	49,980
Utilities	0	100	0	0	0	0
Outside Services	59,386	139,760	189,518	139,861	195,801	139,861
Intra-State Transfers	23,878	1	0	0	0	0
Advertising & Publicity	320	0	0	0	0	0
Auditor of State Reimbursements	0	0	13,336	12,500	13,336	12,500
Reimbursement to Other Agencies	8,035	425,000	425,000	425,000	425,000	425,000
ITS Reimbursements	46,214	74,000	74,000	74,000	74,000	74,000
Gov Fund Type Transfers - Auditor of State Services	23,116	12,500	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	780	0	0	0	0	0
Office Equipment	12,100	0	0	0	0	0
Equipment - Non-Inventory	0	10,000	11,986	10,000	11,986	10,000
IT Equipment	55,634	20,015	24,648	19,700	24,648	19,700
Balance Carry Forward (Approps)	315	0	0	0	0	0
Reversions	315	0	0	0	0	0
Recommendation Adjustment	0	0	0	(33,775)	0	(33,775)
<b>Total Expenditures</b>	<b>2,413,609</b>	<b>4,487,414</b>	<b>4,808,993</b>	<b>4,453,324</b>	<b>4,831,325</b>	<b>4,453,324</b>

## BOR - Resource Center - NW Iowa Regents Resource Center

### General Fund

### Appropriation Description

During the past two years, meetings were held with community leaders in Sioux City about the need for a new educational model which would create a Regents Center on the campus of Western Iowa Technical Community College to serve the educational needs of students in the Siouxland Area.

Universal support led the Board of Regents to request creation of the Northwest Iowa Regents Resource Center;

authorizing legislation was signed into law by Governor Branstad in May 2013.

The FY 2018 operating appropriation request for the new Northwest Iowa Regents Resource Center totals \$98,036 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$96,114.

--Incremental funding of \$1,922 to support the Center on the campus of Iowa Western Technical Community College.

## BOR - Resource Center - NW Iowa Regents Resource Center Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	96,114	96,114	98,036	92,029	99,997	92,029
<b>Total Resources</b>	<b>96,114</b>	<b>96,114</b>	<b>98,036</b>	<b>92,029</b>	<b>99,997</b>	<b>92,029</b>
<b>Expenditures</b>						
Intra-State Transfers	96,114	96,114	98,036	96,114	99,997	96,114
Recommendation Adjustment	0	0	0	(4,085)	0	(4,085)
<b>Total Expenditures</b>	<b>96,114</b>	<b>96,114</b>	<b>98,036</b>	<b>92,029</b>	<b>99,997</b>	<b>92,029</b>

**ISD/IBS - Tuition and Transportation****General Fund**

The appropriation provides funding for certain clothing, tuition, prescription, and transportation costs for students at the Iowa School for the Deaf and the Iowa Braille and Sight Saving School.

**Appropriation Description**

The Clothing & Transportation FY 2018 appropriation request of \$11,763 remains flat when compared to FY 2017.

**ISD/IBS - Tuition and Transportation Financial Summary**

<b>Object Class</b>	<b>FY 2016 Actuals</b>	<b>FY 2017 Current Year Budget Estimate</b>	<b>FY 2018 Total Department Request</b>	<b>FY 2018 Total Governor's Recommended</b>	<b>FY 2019 Total Department Request</b>	<b>FY 2019 Total Governor's Recommended</b>
<b>Resources</b>						
Appropriation	11,763	11,763	11,763	11,263	11,763	11,263
<b>Total Resources</b>	<b>11,763</b>	<b>11,763</b>	<b>11,763</b>	<b>11,263</b>	<b>11,763</b>	<b>11,263</b>
<b>Expenditures</b>						
Professional & Scientific Supplies	0	11,762	11,763	11,763	11,763	11,763
Intra-State Transfers	0	1	0	0	0	0
Reversions	11,763	0	0	0	0	0
Recommendation Adjustment	0	0	0	(500)	0	(500)
<b>Total Expenditures</b>	<b>11,763</b>	<b>11,763</b>	<b>11,763</b>	<b>11,263</b>	<b>11,763</b>	<b>11,263</b>

## BOR - Iowa Public Radio

### General Fund

#### Appropriation Description

IPR was created by the Board of Regents in 2004 to manage the public radio stations licensed to ISU, UNI, and SUI. Today, the network includes 24 stations, serving 225,000 Iowans every week. IPR's 24 stations cover most of Iowa and beyond, delivering News, Classical and Studio One music programming 24-hours a day.

IPR's mission is to inform, enrich and engage Iowans through radio programming and other media. IPR enhances civic and cultural connections across the state, strengthening communities and reflecting Iowa's sense of place.

Programming is made up of three distinct streams:

--IPR News brings Iowans the best in national and local news programming. It's not just headlines but probing stories and talk programming that promotes a dialogue about the issues and culture of Iowa.

--IPR Classical brings to Iowans 24 hours a day of classical music, including live and recorded performances from concert halls in Iowa.

--IPR Studio One provides an eclectic variety of music that stirs passions and showcases Iowa's vibrant music scene.

The operating appropriation request for Iowa Public Radio totals \$399,399 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$391,568.

--Additional funding of \$7,831 for strategic purposes.

IPR receives support from a mix of sources that includes listeners, businesses, foundations, the universities who own the stations (SUI, ISU, UNI), and the State of Iowa. IPR's FY 2017 budget is \$7.7 million, with 47% coming from listener-members, 23% from business sponsorships, and 12% from ISU, UNI and SUI.

IPR will use the additional funds to invest in its fundraising capacity, helping IPR realize its goal of increasing private support for IPR.

## BOR - Iowa Public Radio Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	391,568	391,568	399,399	374,926	407,387	374,926
<b>Total Resources</b>	<b>391,568</b>	<b>391,568</b>	<b>399,399</b>	<b>374,926</b>	<b>407,387</b>	<b>374,926</b>
<b>Expenditures</b>						
Intra-State Transfers	391,568	391,568	399,399	391,568	407,387	391,568
Recommendation Adjustment	0	0	0	(16,642)	0	(16,642)
<b>Total Expenditures</b>	<b>391,568</b>	<b>391,568</b>	<b>399,399</b>	<b>374,926</b>	<b>407,387</b>	<b>374,926</b>

## BOR - Resource Center - Southwest Iowa Resource Center

### General Fund

#### Appropriation Description

The Southwest Iowa Regents Resource Center serves as a liaison between residents of southwest Iowa and the three Regents universities.

The Center mission is to provide increased access to graduate and undergraduate education and other Regent university resources for area residents. This unique, cooperative effort allows individuals, business firms, and organizations to use resources of the Iowa Regents university system to meet their educational needs.

Through the Center, area residents can access a variety of undergraduate and graduate degree programs, ranging from the Bachelor of Liberal Studies to a Doctorate in Family and Consumer Science. Individuals can participate in credit courses, complete degree programs, and obtain information on admissions and transfer to Regents universities.

The Center is also instrumental in accessing other university resources for delivery to the region, such as presentation of cultural programs, non-credit programs and workshops, and student internship opportunities.

The SW IA Regents Resource Center is in need of additional funding to promote its services to citizens of western Iowa.

The FY 2018 operating appropriation request for SW IA Regents Resource Center totals \$190,989 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$187,234 (after redistribution approved by the Board of Regents and authorized in Code)

--Incremental funding of \$3,755 to effectively market services.

## BOR - Resource Center - Southwest Iowa Resource Center Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	182,734	182,734	190,989	179,468	194,819	179,468
Appropriation Transfer In Legislative not 8.39	0	4,500	0	0	0	0
<b>Total Resources</b>	<b>182,734</b>	<b>187,234</b>	<b>190,989</b>	<b>179,468</b>	<b>194,819</b>	<b>179,468</b>
<b>Expenditures</b>						
Intra-State Transfers	182,734	187,234	190,989	187,234	194,819	187,234
Recommendation Adjustment	0	0	0	(7,766)	0	(7,766)
<b>Total Expenditures</b>	<b>182,734</b>	<b>187,234</b>	<b>190,989</b>	<b>179,468</b>	<b>194,819</b>	<b>179,468</b>



## BOR - Resource Center - Quad Cities Graduate Study Center

### General Fund

### Appropriation Description

The Quad Cities Graduate Study Center is a publicly funded academic consortium of colleges and universities. The Center facilitates graduate degree programs, graduate non-

degree courses, and continuing professional education comparable to on-campus programs and courses for the Quad-Cities area.

The FY 2018 operating "flat-funded" appropriation request for Quad Cities Graduate Study Center totals \$500 (after redistribution approved by the Board of Regents and authorized in Code).

## BOR - Resource Center - Quad Cities Graduate Study Center Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	5,000	5,000	500	287	500	287
<b>Total Resources</b>	<b>5,000</b>	<b>5,000</b>	<b>500</b>	<b>287</b>	<b>500</b>	<b>287</b>
<b>Expenditures</b>						
Outside Services	5,000	0	0	0	0	0
Intra-State Transfers	0	500	500	500	500	500
Appropriation Transfer Out Legislative not 8.39	0	4,500	0	0	0	0
Recommendation Adjustment	0	0	0	(213)	0	(213)
<b>Total Expenditures</b>	<b>5,000</b>	<b>5,000</b>	<b>500</b>	<b>287</b>	<b>500</b>	<b>287</b>

## SUI - Biocatalysis

### General Fund

#### Appropriation Description

The Center for Biocatalysis & Bioprocessing (CBB) is committed to achieving and enhancing the mission of the University through the following activities:

--Economic Development: CBB develops both fermentation and separation capabilities to offer scale-up technology, as well as partnering with established and startup companies venturing in biocatalysis, bioprocessing and solutions for production of bio-molecules. In addition, CBB collaborates with several Iowa technology companies such as ASL to develop sensors for measuring on-line fermentation parameters.

--Academic: CBB is a strong partner for an NIH training grant that nets 7-8 graduate student fellowships per year

across the disciplines of chemistry, chemical engineering, biochemistry, environmental engineering and microbiology. CBB hosted lectures on Biocatalysis and Introduction to Biochemical Engineering to support academic courses and conducts an annual conference focused on cutting-edge biotechnology topics with world class professionals from academia and industry.

The FY 2018 operating appropriation request for Biocatalysis totals \$738,202 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$723,727.

--Incremental funding of \$14,475 to more adequately fund operational costs.

## SUI - Biocatalysis Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	723,727	723,727	738,202	692,969	752,966	692,969
<b>Total Resources</b>	<b>723,727</b>	<b>723,727</b>	<b>738,202</b>	<b>692,969</b>	<b>752,966</b>	<b>692,969</b>
<b>Expenditures</b>						
Personal Services-Salaries	552,653	537,876	552,351	537,876	567,115	537,876
Professional & Scientific Supplies	75,932	74,850	74,851	74,851	74,851	74,851
Rentals	89,884	65,000	65,000	65,000	65,000	65,000
Intra-State Transfers	0	1	0	0	0	0
Equipment	0	40,000	40,000	40,000	40,000	40,000
Aid to Individuals	5,258	6,000	6,000	6,000	6,000	6,000
Recommendation Adjustment	0	0	0	(30,758)	0	(30,758)
<b>Total Expenditures</b>	<b>723,727</b>	<b>723,727</b>	<b>738,202</b>	<b>692,969</b>	<b>752,966</b>	<b>692,969</b>

## ISU - Livestock Disease Research

### General Fund

#### Appropriation Description

Livestock Disease Research is conducted through the College of Veterinary Medicine on diseases of Iowa livestock in order to prevent the high financial losses to Iowa livestock producers that occur each year due to infectious livestock diseases. These funds are leveraged to receive additional funds from external sources for livestock disease research.

The operating appropriation request for ISU's Livestock Disease Research totals \$176,301 and is comprised of the following:

--Continue FY 2017 recurring state appropriation levels of \$172,844.

--Incremental funding of \$3,457 to more adequately fund operational costs.

Incremental funds are requested for the Iowa Livestock Health Advisory Council (ILHAC) which was created to strengthen Iowa's animal agriculture by strengthening the livestock disease research program in the state. Funds from this special appropriation provide seed money for research projects, with priority given to those projects with significant potential for economic benefit for the livestock industry. Recently funded projects include: studying porcine reproductive and respiratory syndrome and influenza in pigs, E. coli and Clostridium spp. in poultry, lameness in beef and dairy cattle, mastitis in dairy cattle, pinkeye in cattle and viruses causing reproductive problems in sheep. This seed money has recently resulted in development of effective vaccines for porcine circovirus and laying hen peritonitis. Additional funding will allow more animal disease research projects to be funded in areas of highest importance to livestock producers.

## ISU - Livestock Disease Research Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	172,844	172,844	176,301	165,498	179,827	165,498
<b>Total Resources</b>	<b>172,844</b>	<b>172,844</b>	<b>176,301</b>	<b>165,498</b>	<b>179,827</b>	<b>165,498</b>
<b>Expenditures</b>						
Personal Services-Salaries	22,410	0	0	0	0	0
Professional & Scientific Supplies	129,550	172,843	176,301	172,844	179,827	172,844
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	20,884	0	0	0	0	0
Recommendation Adjustment	0	0	0	(7,346)	0	(7,346)
<b>Total Expenditures</b>	<b>172,844</b>	<b>172,844</b>	<b>176,301</b>	<b>165,498</b>	<b>179,827</b>	<b>165,498</b>

## UIHC - Disproportionate Share Hospitals

### General Fund

### Appropriation Description

Over the past three state fiscal years, funding for the DSH line item in the Health and Human Services Appropriations Act has been annually reduced. The funding is used to fund

two UI Health Care programs, the State Psychiatric Hospital at UIHC and the Center for Disabilities and Development. The appropriation is utilized as state matching funds to draw down federal funds via the state Medicaid program. UI Health Care requests restoration of the \$6 million reduction to the program that once totaled approximately \$9 million and is funded at \$3 million today.

## UIHC - Disproportionate Share Hospitals Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	6,000,000	0	6,120,000	0
Total Resources	0	0	6,000,000	0	6,120,000	0
<b>Expenditures</b>						
Personal Services-Salaries	0	0	4,200,000	0	4,309,000	0
Professional & Scientific Supplies	0	0	1,800,000	0	1,811,000	0
Total Expenditures	0	0	6,000,000	0	6,120,000	0

## UNI - Center for Violence Prevention

### General Fund

#### Appropriation Description

Over the past three years, the Center for Violence Prevention (CVP) has surveyed over 700 parents, 200 teachers and 100 school district administrators across the state of Iowa on the bullying and gender violence prevention needs of students and schools. Additionally, the CVP has collaborated with the US Attorney, Northern District of Iowa, along with multiple police departments, state-level victim service

agencies and community non-profits to conduct surveys, forums and discussions around evidence-based programming and training to reduce incidents of violence and abuse.

An annual allocation of \$250,000 will be used to support the full-time positions of director, faculty member for research and assessment, administrative assistant, and a graduate student assistant to address the action items below and to continue providing much needed leadership around the CVP's expanding bullying and violence prevention efforts state-wide.

### UNI - Center for Violence Prevention Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	250,000	250,000	255,000	250,000
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>255,000</b>	<b>250,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	0	0	247,000	247,000	252,000	247,000
Professional & Scientific Supplies	0	0	3,000	3,000	3,000	3,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>255,000</b>	<b>250,000</b>

## ISU - Vet Surgical Off Site - FY 13 Supplemental

### General Fund

### Appropriation Description

General Fund Supplemental appropriation to the ISU - Vet Surgical Off Site received in FY 2013.

### ISU - Vet Surgical Off Site - FY 13 Supplemental Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	973,187	0	0	0	0	0
Total Resources	973,187	0	0	0	0	0
<b>Expenditures</b>						
Intra-State Transfers	973,187	0	0	0	0	0
Total Expenditures	973,187	0	0	0	0	0

## ISU - Research Park - FY 13 Supplemental

### General Fund

### Appropriation Description

General Fund Supplemental appropriation for the ISU Research Park received in FY 2013.

### ISU - Research Park - FY 13 Supplemental Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	11,400,999	120,931	0	0	0	0
<b>Total Resources</b>	<b>11,400,999</b>	<b>120,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	11,280,068	120,931	0	0	0	0
Balance Carry Forward (Approps)	120,931	0	0	0	0	0
<b>Total Expenditures</b>	<b>11,400,999</b>	<b>120,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Regents - Fire Safety/Def Maint - FY 13 Supplemental

### General Fund

### Appropriation Description

General Fund Supplemental appropriation for the Regents - Fire Safety/Def Maint received in FY 2013.

### Regents - Fire Safety/Def Maint - FY 13 Supplemental Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	863,375	252,071	0	0	0	0
<b>Total Resources</b>	<b>863,375</b>	<b>252,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	611,304	252,071	0	0	0	0
Balance Carry Forward (Approps)	252,071	0	0	0	0	0
<b>Total Expenditures</b>	<b>863,375</b>	<b>252,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SUI - Economic Development - SWJCF

### Iowa Skilled Worker and Job Creation Fund

#### Appropriation Description

The Center for Advanced Drug Development (CADD) offers contract analytical services to the pharmaceutical and biotechnology industry. It offers the unique capability to produce under contract limited quantities of new medicines under FDA regulations. The capacity is particularly valuable to firms wishing to bring new products through clinical trials.

The University of Iowa Research Park (UIRP) is home to start-up and technology-based businesses.

The BioVentures Center (BVC), a wet lab business incubator, is located in UIRP and currently home to 13 start-up companies. An additional 11 companies are located on research park land.

In FY 2014, there were approximately 1200 employees at the research park. MediRevv, a healthcare accounts receivable management firm, opened a new 18K sf facility at the park in the fall of 2012. They employ over 180 employees

and are currently expanding their presence on the park with another 22K sf building to be completed in early fall 2014.

The Technology Innovation Center (TIC) provides office space and a nurturing business environment and critical services to new technology-based ventures. Since 1984, more than 100 technology start-ups have become center tenants. 12 tenants are currently in the center. Joint programming efforts between all University incubation programs and economic development and entrepreneurial organizations in the region should result in an acceleration of new company formation and existing company expansion.

The operating appropriation request for SUI's Economic Development programs total \$213,465 and is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$209,279.

--Incremental funding of \$4,186 to help ensure SUI's continued support of new start-up companies.

## SUI - Economic Development - SWJCF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	209,279	209,279	213,465	209,279	217,734	209,279
Total Resources	209,279	209,279	213,465	209,279	217,734	209,279
<b>Expenditures</b>						
Personal Services-Salaries	185,381	189,424	193,610	189,424	197,879	189,424
Professional & Scientific Supplies	23,682	19,854	19,855	19,855	19,855	19,855
Utilities	216	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Total Expenditures	209,279	209,279	213,465	209,279	217,734	209,279

## SUI - Entrepreneurship and Economic Growth - SWJCF

### Iowa Skilled Worker and Job Creation Fund

#### Appropriation Description

The John Pappajohn Entrepreneurial Center (JPEC) is responsible for implementing the entrepreneurship & economic development growth initiative. JPEC works closely with the VP for Research & Economic Development (OVPR&ED) & key university colleges including the Henry B. Tippie College of Business (Tippie), College of Engineering, College of Liberal Arts and Sciences (CLAS), & UI health science colleges. JPEC offers comprehensive entrepreneurial education programs to all Iowans.

All UI undergraduate students may earn a Certificate in Entrepreneurial Management in addition to their undergraduate degree. JPEC & the Department of Management and Organizations have teamed up to offer a BBA in Management with an Entrepreneurial Management Track to Tippie undergraduate students.

Beginning fall 2014, JPEC & CLAS will partner to offer a BA in Enterprise Leadership for undergraduate CLAS

students. Advanced entrepreneurship courses are offered to MBA students at several locations across the state of Iowa. JPEC collaborates with the OVPR&ED to foster the creation of new businesses & support the expansion of existing Iowa companies. JPEC & the University seek to support the next generation of Iowa entrepreneurs & business leaders. Beginning Fall 2015, JPEC will partner with Iowa Western CC, Western Iowa Tech CC & DMACC to expand entrepreneurial educational opportunities for their students, connect student entrepreneurs & technology-trained students across the state & provide additional services to entrepreneurs & small businesses located in their service territories. JPEC & the UI seek to support the next generation of Iowa entrepreneurs & business leaders.

The operating appropriation request for the Entrepreneurship and Economic Development Growth initiative totals \$2,040,000 & is comprised of the following components:

--Continue FY 2017 recurring state appropriation levels of \$2,000,000.

--Incremental funding of \$40,000 to more adequately fund operational costs.

## SUI - Entrepreneurship and Economic Growth - SWJCF Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,000,000	2,000,000	2,040,000	2,000,000	2,080,800	2,000,000
<b>Total Resources</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,040,000</b>	<b>2,000,000</b>	<b>2,080,800</b>	<b>2,000,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,156,880	1,205,336	1,237,836	1,205,336	1,271,136	1,205,336
Professional & Scientific Supplies	747,501	794,663	802,164	794,664	809,664	794,664
Rentals	22,562	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	73,057	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,040,000</b>	<b>2,000,000</b>	<b>2,080,800</b>	<b>2,000,000</b>

## ISU - Economic Development - SWJCF

### Iowa Skilled Worker and Job Creation Fund

#### Appropriation Description

ISU - Economic Development - SWJCF.

IPRT is a group of scientific research centers at ISU. IPRT focuses research strengths on development of new technologies through interdisciplinary research in science & engineering.

SBDC's conduct research, counsel & train business people in mgmt, financing, operating small businesses, & provides comprehensive info services & access to experts in a variety of fields.

Research Park is a tech community & incubator of new & expanding businesses, providing materials & human-resource rich environment for tech-based firms & research orgs.

The operating appropriation request for ISU's Economic Development programs total \$2,845,495 & is comprised of the following: Continue FY 2015 recurring state appropria-

tion levels of \$2,525,302. Fund an incremental increase of \$320,193 which includes \$294,154 in strategic funding for the SBDC's.

In the last six years, the Iowa SBDC has counseled 15,582 clients which created or saved 10,090 jobs; helped companies attract over \$327,000,000 in new capital; helped companies grow sales by approximately \$334,000,000; and helped to create 1,010 new businesses. In 2013, Small Business Development Centers served 2,552 clients, spent 10,900 hours counseling clients, offered 140 training sessions with 1,779 attendees, and helped launch 209 new businesses.

The SBDCs have been operating on a very lean budget as a result of real declines in state and federal funding over the last 10 years. A recent SBA accreditation review found the SBDCs are poised for making substantial impacts on the state economy if additional funding is obtained. The review noted that with recent budget cuts at the state/federal levels left the program extremely lean and will have difficulty maintaining current service levels. The additional funding for the SBDCs will reverse the real decline in funding in 15 regional centers throughout the state.

## ISU - Economic Development - SWJCF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	244,474	0	0	0	0	0
Appropriation	2,424,302	2,424,302	2,472,788	2,424,302	2,522,244	2,424,302
<b>Total Resources</b>	<b>2,668,776</b>	<b>2,424,302</b>	<b>2,472,788</b>	<b>2,424,302</b>	<b>2,522,244</b>	<b>2,424,302</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,766,527	1,007,300	1,037,300	1,007,300	1,068,300	1,007,300
Professional & Scientific Supplies	691,755	1,326,652	1,345,138	1,326,652	1,363,594	1,326,652
Rentals	55,217	30,349	30,350	30,350	30,350	30,350
Intra-State Transfers	0	1	0	0	0	0
Equipment	128,365	30,000	30,000	30,000	30,000	30,000
Aid to Individuals	26,912	30,000	30,000	30,000	30,000	30,000
<b>Total Expenditures</b>	<b>2,668,776</b>	<b>2,424,302</b>	<b>2,472,788</b>	<b>2,424,302</b>	<b>2,522,244</b>	<b>2,424,302</b>

**UNI - Economic Development - SWJCF****Iowa Skilled Worker and Job Creation Fund****Appropriation Description**

## UNI - Economic Development - SWJCF

Three UNI programs, the Institute for Decision Making, Metal Casting Center and MyEntre.Net, have provided long-term and valuable economic development support to communities, businesses and entrepreneurs across the state and have been partially supported by direct economic devel-

opment appropriation. In FY 2014, Advance Iowa (Economic Gardening) was added and funded at \$491,703. Substantial progress is being made with Advance Iowa through economic gardening projects to help grow 2nd stage companies (10-99 employees) in all areas of Iowa. The appropriation request for UNI's Economic Development programs total \$1,085,081 & is comprised of the following: Continue FY 2015 recurring state appropriation levels of \$1,066,419. Fund an incremental increase of \$18,662.

**UNI - Economic Development - SWJCF Financial Summary**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,066,419	1,066,419	1,087,747	1,066,419	1,109,502	1,066,419
<b>Total Resources</b>	<b>1,066,419</b>	<b>1,066,419</b>	<b>1,087,747</b>	<b>1,066,419</b>	<b>1,109,502</b>	<b>1,066,419</b>
<b>Expenditures</b>						
Personal Services-Salaries	806,973	832,363	850,363	832,363	868,763	832,363
Professional & Scientific Supplies	258,626	234,055	237,384	234,056	240,739	234,056
Rentals	820	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
<b>Total Expenditures</b>	<b>1,066,419</b>	<b>1,066,419</b>	<b>1,087,747</b>	<b>1,066,419</b>	<b>1,109,502</b>	<b>1,066,419</b>

## Regents Innovation Fund - SWJCF

### Iowa Skilled Worker and Job Creation Fund

#### Appropriation Description

##### Regents Innovation Fund - SWJCF

Incremental funds will be matched by equal university financial commitments to maximize the impact of programs and services supported by this request. The Universities are committed to building upon existing capabilities to foster the translation of university research, strengthen partnership with business and industry, support start-up company formation, job creation and economic growth. Incremental

funding of \$52,500 is requested in addition to the \$3 million base funding received in FY 2015.

The economic development funding provided by the state of Iowa for the Regent institutions over the years have been critical to efforts in supporting the formation and growth of entrepreneurship educational activities, assistance to startup and existing Iowa companies, and faculty and student awareness of entrepreneurship and economic development. The translation of university innovations and technologies has proven to be critical and a driving force for innovation and job creation. More importantly, it is essential for the long-term growth of a sustainable, innovation economy that will position Iowa to be competitive in a global market.

## Regents Innovation Fund - SWJCF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	381,955	235,864	0	0	0	0
Appropriation	3,000,000	3,000,000	3,060,000	3,000,000	3,121,200	3,000,000
<b>Total Resources</b>	<b>3,381,955</b>	<b>3,235,864</b>	<b>3,060,000</b>	<b>3,000,000</b>	<b>3,121,200</b>	<b>3,000,000</b>
<b>Expenditures</b>						
Intra-State Transfers	3,146,091	3,235,864	3,060,000	3,000,000	3,121,200	3,000,000
Balance Carry Forward (Approps)	235,864	0	0	0	0	0
<b>Total Expenditures</b>	<b>3,381,955</b>	<b>3,235,864</b>	<b>3,060,000</b>	<b>3,000,000</b>	<b>3,121,200</b>	<b>3,000,000</b>

## UNI - Entrepreneurship

### Iowa Skilled Worker and Job Creation Fund

#### Appropriation Description

Direct assistance will be provided to entrepreneurs and small businesses in all regions of Iowa and will build on the momentum of Iowa being recognized as a supportive place to start and grow a business. Key initiatives are below.

Advance Iowa (AI) - UNI's AI program is endorsed by the Iowa Economic Development Authority as Iowa's economic gardening hub. Second stage companies are defined as having 10-99 employees and at least \$1 million in sales and are responsible for a significant number of newly created jobs positively impacting our local and state economy. With assistance from AI, Iowa's second stage companies can begin to enter the growth curve and to develop and expand into national and global markets. Additional funding is required to expand the service delivery channel by modestly increasing the staffing capacity through designated regional representatives and supporting entrepreneur roundtables.

The Battelle recommendation is to add \$250,000 for this initiative.

Additive Manufacturing - Supporting the foundry industry has long been a unique service of the UNI Metal Casting Center. The installation of a large-format 3D sand mold printer, direct metal printer, and plastic printers has placed UNI in a unique position to help more than 100 companies adopt new technologies. However, small- and medium-sized foundries and pattern shops in Iowa need technical assistance prior to effectively using 3D printing technologies. CAD designs and virtual reality modeling are needed for these companies to effectively integrate 3D printing into their operations. With additional investment, the design center can expand services to provide industry-wide employee training in advanced design techniques and software utilization. A state investment of \$250,000 will help sustain the necessary investment to substantially enhance the current design and 3D printing services.

#### UNI - Entrepreneurship Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	500,000	0	510,000	0
Total Resources	0	0	500,000	0	510,000	0
<b>Expenditures</b>						
Personal Services-Salaries	0	0	500,000	0	510,000	0
Total Expenditures	0	0	500,000	0	510,000	0

## BOR - Tuition Replacement - Bonding

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The 1969 General Assembly passed legislation (Iowa Code 262A) permitting the issuance of Academic Building Revenue bonds to fund capital projects at the Regent universities. The bonding program has enabled the Regents to finance critical academic constructions needs at Iowa's public universities through the public sale of long-term bonds. The issuance of these bonds requires approval of the General Assembly and the Governor. Tuition replacement appropriations represent an ongoing commitment of the state to meet the debt service cost of Academic Building Revenue bonds.

The 2009 General Assembly authorized the Board to issue \$100 million in project proceeds of Academic Building

Revenue Bonds to finance the repair, restoration, replacement, and mitigation of flood damaged buildings and facilities at the University of Iowa. In addition to the \$100 million authorization, the 2009 General Assembly redirected \$13 million originally authorized in 2007 for Pentecrest renewal projects to flood recovery and mitigation. The final "flood" series was issued in October 2015.

It was understood that this authorization would increase the tuition replacement request has been approximately \$32M in recent years. The tuition replacement request of \$28,272,923 for FY 2018 incorporates carryforward amounts from savings realized from refunding issues in past years. Applying these savings reduces the FY 2018 request to amounts lower than recent history. The request for FY 2019 will return to typical levels and is projected to be \$32,624,618.

## BOR - Tuition Replacement - Bonding Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	4,339,375	4,513,813	0	0	0	0
Appropriation	30,237,549	32,447,187	28,272,923	16,072,923	32,624,618	32,624,618
<b>Total Resources</b>	<b>34,576,924</b>	<b>36,961,000</b>	<b>28,272,923</b>	<b>16,072,923</b>	<b>32,624,618</b>	<b>32,624,618</b>
<b>Expenditures</b>						
Intra-State Transfers	30,063,112	36,961,000	28,272,923	16,072,923	32,624,618	32,624,618
Balance Carry Forward (Approps)	4,513,813	0	0	0	0	0
<b>Total Expenditures</b>	<b>34,576,924</b>	<b>36,961,000</b>	<b>28,272,923</b>	<b>16,072,923</b>	<b>32,624,618</b>	<b>32,624,618</b>

## ISU - Vet Lab Cancer Equipment

Rebuild Iowa Infrastructure Fund

### Appropriation Description

ISU - Vet Lab Cancer Equipment.

### ISU - Vet Lab Cancer Equipment Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	330,000	0	0	0	0
Appropriation	330,000	0	0	0	0	0
<b>Total Resources</b>	<b>330,000</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	0	330,000	0	0	0	0
Balance Carry Forward (Approps)	330,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>330,000</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Iowa Public Radio - Radio Transmitter

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Iowa Public Radio - Radio Transmitter.

### Iowa Public Radio - Radio Transmitter Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	100,000	0	0	0	0
Appropriation	100,000	0	0	0	0	0
<b>Total Resources</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	0	100,000	0	0	0	0
Balance Carry Forward (Approps)	100,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## BOR - Tuition Replacement - State Bond Repayment Fund

### State Bond Repayment Fund

#### Appropriation Description

Tuition Replacement - State Bond Repayment Fund.

### BOR - Tuition Replacement - State Bond Repayment Fund Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	0	12,200,000	0	0
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	0	0	0	12,200,000	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200,000</b>	<b>0</b>	<b>0</b>

## ISU - Data Collection - GWF

### Groundwater Protection Fund

#### Appropriation Description

This project will enhance this state's ability to track its progress in reducing the transport of nutrients to water from

nonpoint sources within watersheds in accordance with the "Iowa Nutrient Reduction Strategy". The project includes development of a database of in-field agricultural practices and analysis of those practices including conservation practices, structures, technologies, and ag inputs and outputs.

#### ISU - Data Collection - GWF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	1,230,000	0	0	0	0
Appropriation	1,230,000	0	0	0	0	0
<b>Total Resources</b>	<b>1,230,000</b>	<b>1,230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	0	1,230,000	0	0	0	0
Balance Carry Forward (Approps)	1,230,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,230,000</b>	<b>1,230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# ISU - Midwest Grape and Wine Industry Institute Standing

Wine And Beer Promotion Board

## Appropriation Description

ISU - Midwest Grape and Wine Industry Institute Standing appropriation

## ISU - Midwest Grape and Wine Industry Institute Standing Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	250,000	250,000	250,000	250,000	250,000	250,000
<b>Total Resources</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Expenditures</b>						
Intra-State Transfers	250,000	250,000	250,000	250,000	250,000	250,000
<b>Total Expenditures</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

## Fund Detail

### Regents, Board of Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Regents, Board of	3,969,122,644	4,294,854,348	4,834,081,368	4,294,854,348	4,834,081,368	4,294,854,348
Sale of Real Estate	5	5	5	5	5	5
Iowa Nutrient Research Fund	1,314	1,314	0	1,314	0	1,314
UNI Real Estate Education Program	2,800	2,800	2,800	2,800	2,800	2,800
SUI Restricted	1,697,366,870	1,955,031,891	2,460,355,506	1,955,031,891	2,460,355,506	1,955,031,891
ISD Restricted	1,223,701	1,486,082	1,552,446	1,486,082	1,552,446	1,486,082
IBSSS Restricted	342,636	718,432	(992,350)	718,432	(992,350)	718,432
UNI Restricted	207,878,091	183,095,351	239,808,148	183,095,351	239,808,148	183,095,351
ISU Restricted	775,417,472	774,797,223	752,360,420	774,797,223	752,360,420	774,797,223
University of Iowa Hospitals and Clinics Fund	1,286,876,916	1,379,709,250	1,380,982,393	1,379,709,250	1,380,982,393	1,379,709,250
SUI Plant Funds	12,839	12,000	12,000	12,000	12,000	12,000

### University of Iowa Hospitals and Clinics Fund

#### Fund Description

University of Iowa Hospitals and Clinics Fund, recognized as one of the best hospitals in the US, is Iowa's only comprehensive academic medical center and a regional referral center. UIHC is committed to providing patient-focused care in an environment devoted to innovation care, excellent service, and exceptional outcomes. We employed 1,432 physicians, residents, and fellows, and 7,482 non-physician employees, including 1,806 professional nurses. We're assisted each year by a dedicated corps of more than 1,300 volunteers. UIHC & the Children's Hospital together deliver quality care in collaboration with SUI Physicians, the state's largest multi-specialty medical and surgical group practice composed of faculty physicians of UI Roy J. and Lucille A. Carver College of Medicine. These Partners

work together as University of Iowa Health Care, to provide patient care, conduct biomedical research, and train the next generation of health professionals.

Simply stated our mission is: Changing Medicine. Changing Lives. University of Iowa Health Care is changing medicine through: Pioneering discover, Innovation interprofessional education, Delivery of superb clinical care, An extraordinary patient experience in a multi-disciplinary, collaborative, team-based environment. University of Iowa Health Care is changing lives by: Preventing and curing disease, Improving health and well-being, Assuring access to care for people in Iowa and throughout the world.

Goals: Continue to build on our greatest strength, our world class people. Create a new standard of excellence in integrated patient care, research and education and make a difference in the quality of life and health.

## University of Iowa Hospitals and Clinics Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	0	0	1,273,143	0	1,273,143	0
Interest	7,412,398	5,703,627	5,703,627	5,703,627	5,703,627	5,703,627
Refunds & Reimbursements	4,466,336	4,465,788	4,465,788	4,465,788	4,465,788	4,465,788
Other Sales & Services	1,272,675,413	1,367,207,584	1,367,207,584	1,367,207,584	1,367,207,584	1,367,207,584
Other	2,322,769	2,332,251	2,332,251	2,332,251	2,332,251	2,332,251
<b>Total University of Iowa Hospitals and Clinics Fund</b>	<b>1,286,876,916</b>	<b>1,379,709,250</b>	<b>1,380,982,393</b>	<b>1,379,709,250</b>	<b>1,380,982,393</b>	<b>1,379,709,250</b>
<b>Expenditures</b>						
Personal Services-Salaries	761,610,841	863,384,397	863,384,397	863,384,397	863,384,397	863,384,397
Professional & Scientific Supplies	482,364,273	471,833,180	471,833,180	471,833,180	471,833,180	471,833,180
Rentals	9,052,988	10,193,650	10,193,650	10,193,650	10,193,650	10,193,650
Utilities	30,324,010	32,428,988	32,428,988	32,428,988	32,428,988	32,428,988
Outside Repairs/Service	2,450,254	1,869,035	1,869,035	1,869,035	1,869,035	1,869,035
Aid to Individuals	1,074,550	0	0	0	0	0
Balance Carry Forward (Funds)	0	0	1,273,143	0	1,273,143	0
<b>Total University of Iowa Hospitals and Clinics Fund</b>	<b>1,286,876,916</b>	<b>1,379,709,250</b>	<b>1,380,982,393</b>	<b>1,379,709,250</b>	<b>1,380,982,393</b>	<b>1,379,709,250</b>

## Revenue, Department of

### Mission Statement

To serve Iowans and support state government by collecting all taxes required by law, but no more.

### Description

The core functions of the Iowa Department of Revenue consist of, and are generally described, as follows:

REVENUE COMPLIANCE AND COLLECTION is the most visible aspect of our Department's operations. This function includes educating taxpayers on tax laws and regulations, processing tax returns and related documents, and collecting taxes and other amounts due. It is in compliance with Iowa's tax laws that the Department conducts its taxpayer examination and audit programs, and resolves disputed tax issues.

LOCAL GOVERNMENT ASSISTANCE provides support to local governments. This function is responsible for administering just and uniform property assessments across the state. It also administers programs for property tax relief (including administration of the business property tax credit), local option taxes, school infrastructure taxes, and sales increment programs.

RESEARCH, ANALYSIS, AND INFORMATION MANAGEMENT provides tax policy development and analysis, fiscal impact estimation, and economic and statistical research and analysis to help stakeholders understand the impact of Iowa tax laws, and make informed decisions.

RESOURCE MANAGEMENT provides internal infrastructure support of the Department's operations, including oversight of technology development and support, project management, personnel management, and budgeting.

### Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Utilization of Electronic Filing Program	90.4	90	90	90	90	90
Percent of Revenues Received by Electronic Funds Transfer	78.99	79	79	79	79	79
% Electronic Filed Income Tax Refunds Issued w/in 14 Days	95	95	95	95	95	95
Percentage of Calls Resolved at First Contact	85	85	85	85	85	85

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	471,709,330	497,174,940	501,674,294	498,075,064	501,674,294	499,758,121
Taxes	1,142,056,995	945,412,492	1,125,684,707	1,125,684,707	1,125,684,707	1,125,684,707
Receipts from Other Entities	663,512,890	603,658,886	633,600,180	633,600,180	633,600,180	633,600,180
Interest, Dividends, Bonds & Loans	56,648	32,010	45,010	45,010	45,010	45,010
Fees, Licenses & Permits	423	500	500	500	500	500
Refunds & Reimbursements	7,022	3,050	3,050	3,050	3,050	3,050
Sales, Rents & Services	100	0	0	0	0	0
Miscellaneous	3,404	81,000	79,000	79,000	79,000	79,000
Beginning Balance and Adjustments	1,594,412,210	1,493,065,077	1,437,758,000	1,530,675,537	1,437,758,000	1,530,675,537
<b>Total Resources</b>	<b>3,871,759,022</b>	<b>3,539,427,955</b>	<b>3,698,844,741</b>	<b>3,788,163,048</b>	<b>3,698,844,741</b>	<b>3,789,846,105</b>
<b>Expenditures</b>						
Personal Services	25,223,414	27,828,537	27,795,883	27,795,883	27,795,883	27,795,883
Travel & Subsistence	178,897	171,656	171,656	171,656	171,656	171,656
Supplies & Materials	1,706,844	1,772,134	1,727,134	1,727,134	1,727,134	1,727,134
Contractual Services and Transfers	872,887,715	705,023,800	857,172,423	857,172,423	857,172,423	857,172,423
Equipment & Repairs	1,089,446	1,015,362	1,015,362	1,015,362	1,015,362	1,015,362
Claims & Miscellaneous	74,591	81,310	79,310	79,310	79,310	79,310
Licenses, Permits, Refunds & Other	2,662,385,956	2,498,309,044	2,596,087,198	2,596,087,198	2,596,087,198	2,596,087,198
State Aid & Credits	213,090,657	210,932,800	213,420,000	213,420,000	213,420,000	213,420,000
Budget Adjustments	0	0	0	(3,599,230)	0	(1,916,173)
Appropriations	1,375,775	1,375,775	1,375,775	1,375,775	1,375,775	1,375,775
Reversions	685,652	0	0	0	0	0
Balance Carry Forward	93,060,076	92,917,537	0	92,917,537	0	92,917,537
<b>Total Expenditures</b>	<b>3,871,759,021</b>	<b>3,539,427,956</b>	<b>3,698,844,741</b>	<b>3,788,163,048</b>	<b>3,698,844,741</b>	<b>3,789,846,105</b>
<b>Full Time Equivalents</b>	<b>283</b>	<b>302</b>	<b>302</b>	<b>302</b>	<b>302</b>	<b>302</b>

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Revenue, Department of	17,880,839	17,788,753	17,788,753	17,032,731	17,788,753	17,032,731
Ag Land Tax Credit	39,100,000	39,100,000	39,100,000	39,100,000	39,100,000	39,100,000
Commercial and Industrial Property Tax Replacement	151,263,388	152,114,544	154,636,698	152,114,544	154,636,698	152,114,544
Business Property Tax Credit	100,000,000	125,000,000	125,000,000	125,000,000	125,000,000	125,000,000
Printing Cigarette Stamps	118,509	124,652	124,652	119,354	124,652	119,354
Homestead Tax Credit Aid	135,367,165	135,071,538	135,500,000	136,422,253	135,500,000	137,786,476
Elderly & Disabled Property Tax Credit	24,693,208	24,690,028	26,100,000	25,060,378	26,100,000	25,436,284
Tobacco Reporting Requirements	18,416	18,416	18,416	17,632	18,416	17,632
Military Service Tax Refunds	1,962,031	1,961,234	2,100,000	1,902,397	2,100,000	1,845,325
<b>Total Revenue, Department of</b>	<b>470,403,555</b>	<b>495,869,165</b>	<b>500,368,519</b>	<b>496,769,289</b>	<b>500,368,519</b>	<b>498,452,346</b>



## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Motor Veh Fuel Tx-Admin Approp	1,305,775	1,305,775	1,305,775	1,305,775	1,305,775	1,305,775
Total Revenue, Department of	1,305,775	1,305,775	1,305,775	1,305,775	1,305,775	1,305,775

## Appropriations Detail

### Revenue, Department of

#### General Fund

#### Appropriation Description

This appropriation funds the majority of the operations of the Department of Revenue. Additional funding is received from Motor Vehicle Fuel, collection receipts, tobacco settlement funds and miscellaneous smaller funds. The general fund appropriation accounts for 77% of the budget of the Department.

The Department of Revenue is responsible for tax compliance so the correct amounts of taxes are paid, but no more,

through taxpayer services, examination, audit and policy development. The Department seeks to process incoming payments in an accurate and timely manner so questions and adjustments are resolved; and, to resolve outstanding debt owed to the Department and other contracting agencies. Through Property Tax programs, local property tax officials receive training, service and enforcement programs that result in fair and equitable assessment. The Department provides economic, research and statistical reporting support to the Department of Management, the Governor and the Legislative Service Agency. To support the core functions, the Department provides administrative and technology services to meet program goals and provide services to internal and external customers.

### Revenue, Department of Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	150,136	142,540	0	0	0	0
Appropriation	17,880,839	17,788,753	17,788,753	17,032,731	17,788,753	17,032,731
Intra State Receipts	12,594,779	13,183,926	13,225,220	13,225,220	13,225,220	13,225,220
Reimbursement from Other Agencies	1,198,928	1,153,500	753,500	753,500	753,500	753,500
Gov Fund Type Transfers - Other Agencies	517,671	406,460	406,460	406,460	406,460	406,460
Refunds & Reimbursements	7,022	3,050	3,050	3,050	3,050	3,050
Other Sales & Services	100	0	0	0	0	0
<b>Total Resources</b>	<b>32,349,475</b>	<b>32,678,229</b>	<b>32,176,983</b>	<b>31,420,961</b>	<b>32,176,983</b>	<b>31,420,961</b>
<b>Expenditures</b>						
Personal Services-Salaries	18,345,176	18,598,529	18,565,875	18,565,875	18,565,875	18,565,875
Personal Travel In State	63,354	61,950	61,950	61,950	61,950	61,950
State Vehicle Operation	16,001	16,000	16,000	16,000	16,000	16,000
Depreciation	5,357	7,656	7,656	7,656	7,656	7,656
Personal Travel Out of State	80,844	73,800	73,800	73,800	73,800	73,800

## Revenue, Department of Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Office Supplies	165,094	132,761	132,761	132,761	132,761	132,761
Equipment Maintenance Supplies	11,140	12,000	12,000	12,000	12,000	12,000
Printing & Binding	138,789	141,966	141,966	141,966	141,966	141,966
Postage	967,390	932,634	903,768	903,768	903,768	903,768
Communications	304,339	332,654	226,774	226,774	226,774	226,774
Rentals	235,159	236,072	237,372	237,372	237,372	237,372
Professional & Scientific Services	92,279	100,300	132,900	132,900	132,900	132,900
Outside Services	2,487,958	2,821,524	2,324,024	2,324,024	2,324,024	2,324,024
Advertising & Publicity	500	500	500	500	500	500
Outside Repairs/Service	4,788	2,000	2,000	2,000	2,000	2,000
Reimbursement to Other Agencies	442,934	452,762	425,199	425,199	425,199	425,199
ITS Reimbursements	6,148,475	6,435,395	6,485,219	6,485,219	6,485,219	6,485,219
IT Outside Services	895,742	820,153	819,488	819,488	819,488	819,488
Gov Fund Type Transfers - Attorney General Services	671,911	691,211	799,369	799,369	799,369	799,369
Gov Fund Type Transfers - Other Agencies Services	76,932	89,380	89,380	89,380	89,380	89,380
Equipment	1,957	0	0	0	0	0
Equipment - Non-Inventory	81,174	18,500	18,500	18,500	18,500	18,500
IT Equipment	735,691	588,182	588,182	588,182	588,182	588,182
Other Expense & Obligations	1,103	1,300	1,300	1,300	1,300	1,300
Licenses	50	500	500	500	500	500
Fees	90,258	110,500	110,500	110,500	110,500	110,500
Balance Carry Forward (Approps)	142,540	0	0	0	0	0
Reversions	142,540	0	0	0	0	0
Recommendation Adjustment	0	0	0	(756,022)	0	(756,022)
<b>Total Expenditures</b>	<b>32,349,475</b>	<b>32,678,230</b>	<b>32,176,983</b>	<b>31,420,961</b>	<b>32,176,983</b>	<b>31,420,961</b>

## Commercial & Industrial Property Tax Replace Supplemental

General Fund

### Appropriation Description

C&I Replacement Supplemental

### Commercial & Industrial Property Tax Replace Supplemental Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	9,500,000	0	0	0	0	0
<b>Total Resources</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Gov Fund Type Transfers - Other Agencies Services	9,500,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Ag Land Tax Credit

### General Fund

### Appropriation Description

A standing limited appropriation to provide funds for the "Agricultural Land Tax Credit Fund" created under Section 426.1 of the Code. The fund was created to give credit

against the tax on each tract of agricultural land within the several school districts of the state in which the levy for the general school funds exceeds five dollars and forty cents per thousand dollars of assessed value. The funds are prorated if the appropriation cannot cover all credits in full. Beginning in FY'94, an appropriation of \$39,100,000 was made. Section 425A stipulates that the first \$10,000,000 be transferred to the Family Farm Tax Credit Fund.

### Ag Land Tax Credit Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	39,100,000	39,100,000	39,100,000	39,100,000	39,100,000	39,100,000
Total Resources	39,100,000	39,100,000	39,100,000	39,100,000	39,100,000	39,100,000
<b>Expenditures</b>						
Intra-State Transfers	33,350	75,900	75,900	75,900	75,900	75,900
State Aid	39,048,196	39,024,100	39,024,100	39,024,100	39,024,100	39,024,100
Reversions	18,454	0	0	0	0	0
Total Expenditures	39,100,000	39,100,000	39,100,000	39,100,000	39,100,000	39,100,000

## Commercial and Industrial Property Tax Replacement

### General Fund

441.21A). The amount appropriated becomes limited starting in FY2018 to the amount of moneys appropriated in FY2017.

### Appropriation Description

Standing unlimited appropriation to pay for the Commercial/Industrial Property Tax Replacement claims (Iowa Code

## Commercial and Industrial Property Tax Replacement Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	152,556,468	152,114,544	154,636,698	152,114,544	154,636,698	152,114,544
Estimated Revisions	(1,293,080)	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	9,500,000	0	0	0	0	0
<b>Total Resources</b>	<b>160,763,388</b>	<b>152,114,544</b>	<b>154,636,698</b>	<b>152,114,544</b>	<b>154,636,698</b>	<b>152,114,544</b>
<b>Expenditures</b>						
Refunds-Other	160,763,388	152,114,544	154,636,698	154,636,698	154,636,698	154,636,698
Recommendation Adjustment	0	0	0	(2,522,154)	0	(2,522,154)
<b>Total Expenditures</b>	<b>160,763,388</b>	<b>152,114,544</b>	<b>154,636,698</b>	<b>152,114,544</b>	<b>154,636,698</b>	<b>152,114,544</b>

## Business Property Tax Credit

### General Fund

### Appropriation Description

Standing Limited appropriation from the General Fund to the Business Property Tax Credit fund to pay for the business property tax credit. (Iowa Code 426C.2)

### Business Property Tax Credit Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	100,000,000	125,000,000	125,000,000	125,000,000	125,000,000	125,000,000
Total Resources	100,000,000	125,000,000	125,000,000	125,000,000	125,000,000	125,000,000
<b>Expenditures</b>						
Intra-State Transfers	100,000,000	125,000,000	125,000,000	125,000,000	125,000,000	125,000,000
Total Expenditures	100,000,000	125,000,000	125,000,000	125,000,000	125,000,000	125,000,000

## Printing Cigarette Stamps

### General Fund

#### Appropriation Description

A standing "limited" appropriation of \$115,000 for the purpose of printing cigarette stamps. The appropriation has been reduced by past across-the-board reductions. This Code language is somewhat contradictory to the Code requirement that all cigarettes sold in the State must have a cigarette stamp affixed. The Department does not believe

that the Legislature ever intended for the Department to stop providing cigarette stamps due to the lack of funding to print and pay for cigarette stamps. As a result of this underfunding, the Director is forced to either hold claims until a new fiscal year begins and a new appropriation is available or request a transfer of funds be made from another appropriation into this appropriation. Therefore, the Department is suggesting that Section 453A.7, Code 2001, be amended to read as follows: "There is appropriated annually from funds in the state treasury not otherwise appropriated, sufficient funds to carry out the provisions of this section." (453A.7)

### Printing Cigarette Stamps Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	124,652	124,652	124,652	119,354	124,652	119,354
Estimated Revisions	(6,143)	0	0	0	0	0
<b>Total Resources</b>	<b>118,509</b>	<b>124,652</b>	<b>124,652</b>	<b>119,354</b>	<b>124,652</b>	<b>119,354</b>
<b>Expenditures</b>						
Printing & Binding	117,273	123,416	123,416	123,416	123,416	123,416
Gov Fund Type Transfers - Other Agencies Services	1,236	1,236	1,236	1,236	1,236	1,236
Recommendation Adjustment	0	0	0	(5,298)	0	(5,298)
<b>Total Expenditures</b>	<b>118,509</b>	<b>124,652</b>	<b>124,652</b>	<b>119,354</b>	<b>124,652</b>	<b>119,354</b>



## Homestead Tax Credit Aid

### General Fund

the state the total money apportioned to that county for a credit against property tax on eligible homesteads in the county.

### Appropriation Description

A standing limited appropriation that every six months the Department of Revenue remits to each County Treasurer in

### Homestead Tax Credit Aid Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	131,400,000	135,071,538	135,500,000	136,422,253	135,500,000	137,786,476
Estimated Revisions	3,967,165	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	600,000	0	0	0	0	0
<b>Total Resources</b>	<b>135,967,165</b>	<b>135,071,538</b>	<b>135,500,000</b>	<b>136,422,253</b>	<b>135,500,000</b>	<b>137,786,476</b>
<b>Expenditures</b>						
Intra-State Transfers	111,650	269,100	269,100	269,100	269,100	269,100
State Aid	135,855,515	134,802,438	135,230,900	135,230,900	135,230,900	135,230,900
Recommendation Adjustment	0	0	0	922,253	0	2,286,476
<b>Total Expenditures</b>	<b>135,967,165</b>	<b>135,071,538</b>	<b>135,500,000</b>	<b>136,422,253</b>	<b>135,500,000</b>	<b>137,786,476</b>

## Elderly & Disabled Property Tax Credit

### General Fund

#### Appropriation Description

A standing limited appropriation to provide for refunds of property taxes to those individuals who meet age and disability requirements and submit a proper claim.

#### Elderly & Disabled Property Tax Credit Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	24,000,000	24,690,028	26,100,000	25,060,378	26,100,000	25,436,284
Estimated Revisions	693,208	0	0	0	0	0
<b>Total Resources</b>	<b>24,693,208</b>	<b>24,690,028</b>	<b>26,100,000</b>	<b>25,060,378</b>	<b>26,100,000</b>	<b>25,436,284</b>
<b>Expenditures</b>						
State Aid	24,693,208	24,690,028	26,100,000	26,100,000	26,100,000	26,100,000
Recommendation Adjustment	0	0	0	(1,039,622)	0	(663,716)
<b>Total Expenditures</b>	<b>24,693,208</b>	<b>24,690,028</b>	<b>26,100,000</b>	<b>25,060,378</b>	<b>26,100,000</b>	<b>25,436,284</b>

## Tobacco Reporting Requirements

### General Fund

### Appropriation Description

Senate File 375 passed in the 2003 Legislative Session included additional duties required of the Department of

Revenue for enforcement of cigarette issues related to the national tobacco settlement agreement and the Model Statute (Iowa Chapter 453C). The bill made a general fund appropriation of \$50,000 for FY 2004 and \$25,000 for future fiscal years.

## Tobacco Reporting Requirements Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	18,416	18,416	18,416	17,632	18,416	17,632
<b>Total Resources</b>	<b>18,416</b>	<b>18,416</b>	<b>18,416</b>	<b>17,632</b>	<b>18,416</b>	<b>17,632</b>
<b>Expenditures</b>						
Personal Services-Salaries	13,267	13,916	13,916	13,916	13,916	13,916
Personal Travel In State	498	200	200	200	200	200
Personal Travel Out of State	4,651	4,300	4,300	4,300	4,300	4,300
Recommendation Adjustment	0	0	0	(784)	0	(784)
<b>Total Expenditures</b>	<b>18,416</b>	<b>18,416</b>	<b>18,416</b>	<b>17,632</b>	<b>18,416</b>	<b>17,632</b>

## Refund Cigarette Stamps

### General Fund

#### Appropriation Description

A standing unlimited appropriation to provide refunds to cigarette stamp purchasers for unused stamps either returned or destroyed. (453A.8)

#### Refund Cigarette Stamps Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Estimated Revisions	0	0	0	0	0	0
Income Offsets	563,898	500,000	550,000	550,000	550,000	550,000
<b>Total Resources</b>	<b>563,898</b>	<b>500,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>Expenditures</b>						
Refunds-Other	563,898	500,000	550,000	550,000	550,000	550,000
<b>Total Expenditures</b>	<b>563,898</b>	<b>500,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

## Refund Income Corp & Franchise Sale

### General Fund

#### Appropriation Description

A standing unlimited appropriation to cover refunds for overpayment of taxes for which valid claim or credit is filed within statutory periods. (422.73)

### Refund Income Corp & Franchise Sale Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Estimated Revisions	0	0	0	0	0	0
Intra State Receipts	3,633,268	3,000,000	3,500,000	3,500,000	3,500,000	3,500,000
Income Offsets	1,015,346,042	960,500,000	975,000,000	975,000,000	975,000,000	975,000,000
<b>Total Resources</b>	<b>1,018,979,310</b>	<b>963,500,000</b>	<b>978,500,000</b>	<b>978,500,000</b>	<b>978,500,000</b>	<b>978,500,000</b>
<b>Expenditures</b>						
Refunds-Income Tax	828,446,397	780,000,000	800,000,000	800,000,000	800,000,000	800,000,000
Refunds-Sales Tax	19,176,456	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Refunds-Other	3,403,748	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Refunds-Income Tax Corporation	136,408,699	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000
Refunds-Use Tax	21,890,356	30,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Refunds-Franchise Tax Refunds	9,653,654	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Total Expenditures</b>	<b>1,018,979,311</b>	<b>963,500,000</b>	<b>978,500,000</b>	<b>978,500,000</b>	<b>978,500,000</b>	<b>978,500,000</b>

## Tobacco Products Tax Refund

### General Fund

### Appropriation Description

A standing unlimited appropriation to cover refunds for overpayment of tobacco products tax. (453A.47)

### Tobacco Products Tax Refund Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Estimated Revisions	0	0	0	0	0	0
Income Offsets	10,407	5,000	8,000	8,000	8,000	8,000
<b>Total Resources</b>	<b>10,407</b>	<b>5,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Expenditures</b>						
Refunds-Other	10,407	5,000	8,000	8,000	8,000	8,000
<b>Total Expenditures</b>	<b>10,407</b>	<b>5,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

## Inheritance Refund

### General Fund

### Appropriation Description

A standing unlimited appropriation to cover refunds for overpayments of inheritance tax. (450.94(3) and 450.96)

### Inheritance Refund Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Estimated Revisions	0	0	0	0	0	0
Income Offsets	2,365,321	2,000,000	2,200,000	2,200,000	2,200,000	2,200,000
<b>Total Resources</b>	<b>2,365,321</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>Expenditures</b>						
Refunds-Other	2,365,321	2,000,000	2,200,000	2,200,000	2,200,000	2,200,000
<b>Total Expenditures</b>	<b>2,365,321</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>

## School Infrastructure Transfer

SAVE Fund for school infrastructure. Per Chapter 423.2 section 11.b, Chapter 425.43 section 1.b

### General Fund

### Appropriation Description

A standing unlimited appropriation is established to transfer one-sixth of sales and use tax from the General Fund to the

### School Infrastructure Transfer Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Estimated Revisions	0	0	0	0	0	0
Income Offsets	466,891,198	437,000,000	460,000,000	460,000,000	460,000,000	460,000,000
<b>Total Resources</b>	<b>466,891,198</b>	<b>437,000,000</b>	<b>460,000,000</b>	<b>460,000,000</b>	<b>460,000,000</b>	<b>460,000,000</b>
<b>Expenditures</b>						
Intra-State Transfers	9,804,716	7,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Refunds-Local Option	457,086,482	430,000,000	450,000,000	450,000,000	450,000,000	450,000,000
<b>Total Expenditures</b>	<b>466,891,198</b>	<b>437,000,000</b>	<b>460,000,000</b>	<b>460,000,000</b>	<b>460,000,000</b>	<b>460,000,000</b>



## Military Service Tax Refunds

### General Fund

tions from or credits against property tax because of military service by the property owner.

### Appropriation Description

This standing limited appropriation is to reimburse the taxing districts for revenue lost due to prescribed exemp-

## Military Service Tax Refunds Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,100,000	1,961,234	2,100,000	1,902,397	2,100,000	1,845,325
Estimated Revisions	(137,969)	0	0	0	0	0
<b>Total Resources</b>	<b>1,962,031</b>	<b>1,961,234</b>	<b>2,100,000</b>	<b>1,902,397</b>	<b>2,100,000</b>	<b>1,845,325</b>
<b>Expenditures</b>						
State Aid	1,962,031	1,961,234	2,100,000	2,100,000	2,100,000	2,100,000
Recommendation Adjustment	0	0	0	(197,603)	0	(254,675)
<b>Total Expenditures</b>	<b>1,962,031</b>	<b>1,961,234</b>	<b>2,100,000</b>	<b>1,902,397</b>	<b>2,100,000</b>	<b>1,845,325</b>

## Tax Gap Collections

### General Fund

amount collected, which is sufficient to pay for services, reimbursement, or other remuneration pursuant to this subsection.

### Appropriation Description

421.17(22A) An appropriation from the amount of tax, penalty, interest and fees actually collected not to exceed the

## Tax Gap Collections Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Multi Suspense	15,560,411	18,606,717	18,378,932	18,378,932	18,378,932	18,378,932
<b>Total Resources</b>	<b>15,560,411</b>	<b>18,606,717</b>	<b>18,378,932</b>	<b>18,378,932</b>	<b>18,378,932</b>	<b>18,378,932</b>
<b>Expenditures</b>						
Personal Services-Salaries	6,864,972	9,216,092	9,216,092	9,216,092	9,216,092	9,216,092
Personal Travel In State	0	250	250	250	250	250
Personal Travel Out of State	8,191	7,500	7,500	7,500	7,500	7,500
Office Supplies	11,959	40,957	40,957	40,957	40,957	40,957
Printing & Binding	33,534	45,034	45,034	45,034	45,034	45,034
Postage	260,634	342,366	326,232	326,232	326,232	326,232
Communications	23,411	56,241	31,920	31,920	31,920	31,920
Professional & Scientific Services	111,942	152,280	0	0	0	0
Outside Services	3,105	0	0	0	0	0
Reimbursement to Other Agencies	165,813	275,743	273,249	273,249	273,249	273,249
ITS Reimbursements	7,249,619	7,475,509	7,475,509	7,475,509	7,475,509	7,475,509
IT Outside Services	375,299	399,548	399,548	399,548	399,548	399,548
Gov Fund Type Transfers - Attorney General Services	181,309	186,517	153,961	153,961	153,961	153,961
IT Equipment	270,624	408,680	408,680	408,680	408,680	408,680
<b>Total Expenditures</b>	<b>15,560,411</b>	<b>18,606,717</b>	<b>18,378,932</b>	<b>18,378,932</b>	<b>18,378,932</b>	<b>18,378,932</b>

## Motor Veh Fuel Tx-Admin Approp

MVFT-Unapportioned

an appropriation made from this fund to the Department of Revenue operating appropriation T01 for administrative expenses of collecting the taxes and administering the motor vehicle fuel tax law.

### Appropriation Description

This fund receives taxes collected from all licensees on the sale of motor vehicle fuel including aviation fuel. There is

### Motor Veh Fuel Tx-Admin Approp Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,305,775	1,305,775	1,305,775	1,305,775	1,305,775	1,305,775
Total Resources	1,305,775	1,305,775	1,305,775	1,305,775	1,305,775	1,305,775
<b>Expenditures</b>						
Intra-State Transfers	781,117	1,305,775	1,305,775	1,305,775	1,305,775	1,305,775
Reversions	524,658	0	0	0	0	0
Total Expenditures	1,305,775	1,305,775	1,305,775	1,305,775	1,305,775	1,305,775

## Fund Detail

### Revenue, Department of Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Revenue, Department of	1,861,610,509	1,605,751,822	1,723,145,285	1,816,062,822	1,723,145,285	1,816,062,822
Security Deposit	13,000	13,000	1,000	13,000	1,000	13,000
Iowa Taxpayers Trust Fund Tax Credit Fund	8,082,821	0	0	0	0	0
Sales Tax Increment Fund	33,048,030	23,050,922	30,000,000	33,050,922	30,000,000	33,050,922
Business Property Tax Credit Fund	101,018,618	126,477,797	125,010,000	126,480,797	125,010,000	126,480,797
Litigation Fund	696,855	708,858	345,000	708,858	345,000	708,858
Local Income Surtax Fund	71,312	70,000	70,000	70,000	70,000	70,000
Local Transit Guest Tax	55,344,605	45,084,635	50,000,000	50,084,635	50,000,000	50,084,635
Local Sales and Services Tax	815,880,316	755,639,297	755,300,000	790,439,297	755,300,000	790,439,297
County Endowment Fund	11,633,223	10,556,516	11,035,000	11,066,516	11,035,000	11,066,516
Revenue Department Clearing	773	850	500	850	500	850
MVFT-Unapportioned	778,112,621	603,343,276	701,305,775	753,343,276	701,305,775	753,343,276
Motor Vehicle Fuel Tax-Refund	57,634,849	40,726,661	50,000,000	50,726,661	50,000,000	50,726,661
Democratic Preference	44,130	45,005	45,005	45,005	45,005	45,005
Republican Preference	29,358	35,005	33,005	33,005	33,005	33,005

### Iowa Taxpayers Trust Fund Tax Credit Fund

Iowa Taxpayer Trust Fund Credit is enacted. Moneys from the fund are transferred to the General Fund to accomplish this action

#### Fund Description

This fund receives funding from the Taxpayer Trust Fund to be used to replace the General Fund revenue lost when the

### Iowa Taxpayers Trust Fund Tax Credit Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	8,082,821	0	0	0	0	0
Total Iowa Taxpayers Trust Fund Tax Credit Fund	8,082,821	0	0	0	0	0
<b>Expenditures</b>						
Intra-State Transfers	8,082,821	0	0	0	0	0
Total Iowa Taxpayers Trust Fund Tax Credit Fund	8,082,821	0	0	0	0	0

### Sales Tax Increment Fund

#### Fund Description

Sales Tax Increment Fund

## Sales Tax Increment Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	12,148,548	3,050,922	0	3,050,922	0	3,050,922
Sales Tax Quarterly	0	20,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Intra State Receipts	20,899,482	0	0	0	0	0
<b>Total Sales Tax Increment Fund</b>	<b>33,048,030</b>	<b>23,050,922</b>	<b>30,000,000</b>	<b>33,050,922</b>	<b>30,000,000</b>	<b>33,050,922</b>
<b>Expenditures</b>						
Refunds-Sales Tax	29,997,109	20,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Balance Carry Forward (Funds)	3,050,922	3,050,922	0	3,050,922	0	3,050,922
<b>Total Sales Tax Increment Fund</b>	<b>33,048,030</b>	<b>23,050,922</b>	<b>30,000,000</b>	<b>33,050,922</b>	<b>30,000,000</b>	<b>33,050,922</b>

## Secretary of State

### Mission Statement

The mission of the Office of Secretary of State is to fulfill the statutory duties of the Office with competence, courtesy, and efficiency.

### Description

The Office of Secretary of State: 1) files documents related to corporations, limited liability companies, limited partner-

ships, limited liability partnerships, cooperative associations, uniform commercial code, mechanics liens, notaries, transient merchants, travel agencies, trade and service marks, joint exercise of governmental powers agreements and miscellaneous documents; 2) coordinates and supervises elections throughout Iowa; 3) maintains the statewide voter registration system; and 4) performs miscellaneous duties set out by statute and the Constitution.

### Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
State Appropriations	3,675,299	3,302,181	7,479,781	2,879,705	6,712,136	4,629,705
Receipts from Other Entities	91,318	(49,599)	105,400	105,400	105,400	105,400
Interest, Dividends, Bonds & Loans	6,067	4	1,001	1,001	1,001	1,001
Fees, Licenses & Permits	305,715	410,002	410,002	410,002	410,002	410,002
Refunds & Reimbursements	385,648	353,003	353,001	353,001	353,001	353,001
Miscellaneous	32,329	35,000	35,000	35,000	35,000	35,000
Beginning Balance and Adjustments	1,094,556	1,233,180	2,749	401,395	2,749	400,398
<b>Total Resources</b>	<b>5,590,933</b>	<b>5,283,771</b>	<b>8,386,934</b>	<b>4,185,504</b>	<b>7,619,289</b>	<b>5,934,507</b>
<b>Expenditures</b>						
Personal Services	2,467,335	2,622,000	2,964,500	2,683,000	2,977,155	2,683,000
Travel & Subsistence	33,930	73,500	50,000	40,000	40,000	40,000
Supplies & Materials	189,297	220,602	188,752	178,752	190,752	178,752
Contractual Services and Transfers	1,306,005	1,663,292	3,541,247	764,647	3,070,947	764,647
Equipment & Repairs	132,610	95,397	1,438,479	41,479	1,136,479	41,479
Claims & Miscellaneous	115,690	32,804	29,804	27,304	29,804	27,304
Licenses, Permits, Refunds & Other	16,775	54,381	52,000	52,000	52,000	52,000
Budget Adjustments	0	0	0	(122,476)	0	1,627,524
Appropriations	94,600	120,400	120,400	120,400	120,400	120,400
Reversions	1,511	0	0	0	0	0
Balance Carry Forward	1,233,179	401,395	1,752	400,398	1,752	399,401
<b>Total Expenditures</b>	<b>5,590,932</b>	<b>5,283,771</b>	<b>8,386,934</b>	<b>4,185,504</b>	<b>7,619,289</b>	<b>5,934,507</b>
Full Time Equivalents	28	28	28	28	28	28

## Appropriations from General Fund

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Elections/Voter Reg	0	1,440,890	2,015,890	1,379,652	2,015,890	1,379,652
Secretary of State-Business Services	2,896,699	1,440,891	1,743,491	1,379,653	1,775,846	1,379,653
Total Secretary of State	2,896,699	2,881,781	3,759,381	2,759,305	3,791,736	2,759,305

## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Updating of Voter Registration System	0	0	0	0	0	1,750,000
Voter Registration & Business Services Systems Updating	450,000	0	2,600,000	0	1,400,000	0
Voter Registration License Files Maintenance & Storage	234,000	300,000	1,000,000	0	1,400,000	0
Address Confidentiality Program	94,600	120,400	120,400	120,400	120,400	120,400
Total Secretary of State	778,600	420,400	3,720,400	120,400	2,920,400	1,870,400

## Appropriations Detail

### Elections/Voter Reg

#### General Fund

#### Appropriation Description

ELECTIONS/VOTER REG - This budget allows the Secretary of State's Office to coordinate and supervise, on a

limited basis, elections in Iowa and public a canvas of votes. This also allows the department to maintain and operate the voter registration program; perform statutory interaction with the Office of the Governor; and initiation policies and requirements concerning elections and voter registration.

### Elections/Voter Reg Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	1,440,890	2,015,890	1,379,652	2,015,890	1,379,652
Refunds & Reimbursements	0	50,000	50,000	50,000	50,000	50,000
<b>Total Resources</b>	<b>0</b>	<b>1,490,890</b>	<b>2,065,890</b>	<b>1,429,652</b>	<b>2,065,890</b>	<b>1,429,652</b>
<b>Expenditures</b>						
Personal Services-Salaries	0	1,251,000	1,417,000	1,267,000	1,417,000	1,267,000
Personal Travel In State	0	5,000	5,000	5,000	5,000	5,000
Personal Travel Out of State	0	15,000	15,000	15,000	15,000	15,000
Office Supplies	0	15,000	15,000	15,000	15,000	15,000
Equipment Maintenance Supplies	0	2,500	2,500	2,500	2,500	2,500
Professional & Scientific Supplies	0	25	25	25	25	25
Other Supplies	0	25	25	25	25	25
Printing & Binding	0	9,501	9,501	9,501	9,501	9,501
Postage	0	20,000	20,000	20,000	20,000	20,000
Communications	0	26,000	26,000	26,000	26,000	26,000
Rentals	0	5,000	5,000	5,000	5,000	5,000
Professional & Scientific Services	0	4,250	0	0	0	0
Outside Services	0	25,000	100,402	25,402	100,402	25,402
Advertising & Publicity	0	14,915	14,915	14,915	14,915	14,915
Outside Repairs/Service	0	30,525	30,525	30,525	30,525	30,525
Reimbursement to Other Agencies	0	7,214	7,214	7,214	7,214	7,214
ITS Reimbursements	0	20,402	25,000	25,000	25,000	25,000
IT Outside Services	0	25	300,025	25	300,025	25
Gov Fund Type Transfers - Auditor of State Services	0	50	50	50	50	50
Gov Fund Type Transfers - Other Agencies Services	0	25	25	25	25	25
Equipment	0	25	25	25	25	25
Office Equipment	0	1,250	1,250	1,250	1,250	1,250
Equipment - Non-Inventory	0	11,911	8,404	8,404	8,404	8,404
IT Equipment	0	23,862	63,000	13,000	63,000	13,000
Other Expense & Obligations	0	4	4	4	4	4
Refunds-Other	0	2,381	0	0	0	0
Recommendation Adjustment	0	0	0	(61,238)	0	(61,238)
<b>Total Expenditures</b>	<b>0</b>	<b>1,490,890</b>	<b>2,065,890</b>	<b>1,429,652</b>	<b>2,065,890</b>	<b>1,429,652</b>



## Secretary of State-Business Services

### General Fund

#### Appropriation Description

Allows the Office of Secretary of State to: 1) statutorily file documents related to corporations, limited liability companies, limited partnerships, limited liability partnerships, cooperative associations, uniform commercial code,

mechanics liens, notaries, transient merchants, travel agencies, trade and service marks, joint exercise of governmental powers agreements and miscellaneous documents; 2) coordinate and supervise on a limited basis elections in Iowa, conduct a public canvass of votes, staff the voter registration system / electronic poll book help desk; 3) perform accounting, budgeting, purchasing, data processing and personnel functions for the Office; and 4) perform the statutory and constitutional duties of the Office.

### Secretary of State-Business Services Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	4,762	1,511	1	1,511	1	1,511
Appropriation	2,896,699	1,440,891	1,743,491	1,379,653	1,775,846	1,379,653
Gov Fund Type Transfers - Other Agencies	0	10,000	10,000	10,000	10,000	10,000
Fees, Licenses & Permits	2,840	10,000	10,000	10,000	10,000	10,000
Refunds & Reimbursements	385,648	303,000	303,000	303,000	303,000	303,000
<b>Total Resources</b>	<b>3,289,949</b>	<b>1,765,402</b>	<b>2,066,492</b>	<b>1,704,164</b>	<b>2,098,847</b>	<b>1,704,164</b>
<b>Expenditures</b>						
Personal Services-Salaries	2,400,658	1,275,000	1,477,500	1,346,000	1,490,155	1,346,000
Personal Travel In State	4,002	5,000	5,000	5,000	5,000	5,000
Personal Travel Out of State	25,851	10,000	10,000	10,000	10,000	10,000
Office Supplies	62,286	26,000	30,000	26,000	31,000	26,000

## Secretary of State-Business Services Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	8,359	5,000	5,000	5,000	5,000	5,000
Professional & Scientific Supplies	432	25	25	25	25	25
Other Supplies	1,143	26	26	26	26	26
Printing & Binding	6,381	8,000	8,000	8,000	8,000	8,000
Postage	96,414	64,000	70,000	64,000	71,000	64,000
Communications	59,417	26,000	26,000	26,000	26,000	26,000
Rentals	9,600	5,000	5,000	5,000	5,000	5,000
Professional & Scientific Services	10,602	4,250	4,250	4,250	4,250	4,250
Outside Services	235,515	200,000	219,000	129,000	228,000	129,000
Advertising & Publicity	18,664	10,000	10,000	10,000	10,000	10,000
Reimbursement to Other Agencies	85,126	50,000	56,600	50,000	57,300	50,000
ITS Reimbursements	49,607	7,215	32,215	7,215	32,215	7,215
IT Outside Services	78,036	35,000	35,000	35,000	35,000	35,000
Gov Fund Type Transfers - Auditor of State Services	524	25	25	25	25	25
Gov Fund Type Transfers - Other Agencies Services	0	50	50	50	50	50
Equipment	0	25	25	25	25	25
Office Equipment	800	25	25	25	25	25
Equipment - Non-Inventory	2,158	1,250	6,250	1,250	6,250	1,250
IT Equipment	66,900	5,000	37,000	5,000	45,000	5,000
Other Expense & Obligations	60,550	25,000	27,500	25,000	27,500	25,000
Refunds-Other	3,903	2,000	2,000	2,000	2,000	2,000
Balance Carry Forward (Approps)	1,511	1,511	1	1,511	1	1,511
Reversions	1,511	0	0	0	0	0
Recommendation Adjustment	0	0	0	(61,238)	0	(61,238)
<b>Total Expenditures</b>	<b>3,289,949</b>	<b>1,765,402</b>	<b>2,066,492</b>	<b>1,704,164</b>	<b>2,098,847</b>	<b>1,704,164</b>

## Voter Registration & Business Services Systems Updating

Rebuild Iowa Infrastructure Fund

### Appropriation Description

To update voter registration & business services systems

### Voter Registration & Business Services Systems Updating Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	226,949	0	0	0	0
Appropriation	450,000	0	2,600,000	0	1,400,000	0
<b>Total Resources</b>	<b>450,000</b>	<b>226,949</b>	<b>2,600,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services-Salaries	12,479	64,000	0	0	0	0
Personal Travel In State	0	10,000	0	0	0	0
Personal Travel Out of State	3,790	20,000	0	0	0	0
Other Supplies	12	4,900	0	0	0	0
Communications	0	5,000	0	0	0	0
Professional & Scientific Services	125,000	40,000	0	0	0	0
Outside Services	31,409	30,000	0	0	0	0
ITS Reimbursements	23,770	24,000	0	0	0	0
IT Outside Services	25,839	10,000	1,600,000	0	900,000	0
IT Equipment	751	19,049	1,000,000	0	500,000	0
Balance Carry Forward (Approps)	226,949	0	0	0	0	0
<b>Total Expenditures</b>	<b>450,000</b>	<b>226,949</b>	<b>2,600,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>

## Voter Registration License Files Maintenance & Storage

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

To provide funds to the Secretary of State for voter registration license files maintenance & storage .

### Voter Registration License Files Maintenance & Storage Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	73,063	0	0	0	0
Appropriation	234,000	300,000	1,000,000	0	1,400,000	0
<b>Total Resources</b>	<b>234,000</b>	<b>373,063</b>	<b>1,000,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>
<b>Expenditures</b>						
Personal Travel In State	0	0	5,000	0	0	0
Personal Travel Out of State	0	0	5,000	0	0	0
Outside Services	0	45,000	0	0	0	0
Reimbursement to Other Agencies	0	10,000	0	0	0	0
IT Outside Services	160,817	308,063	680,000	0	900,000	0
IT Equipment	0	5,000	310,000	0	500,000	0
Other Expense & Obligations	120	5,000	0	0	0	0
Balance Carry Forward (Approps)	73,063	0	0	0	0	0
<b>Total Expenditures</b>	<b>234,000</b>	<b>373,063</b>	<b>1,000,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>

## Address Confidentiality Program

### Address Confidentiality Program Revolving Fund

#### Appropriation Description

Appropriates funds to the Secretary of State to administer an Address Confidentiality Program.

#### Address Confidentiality Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	26,972	0	26,972	0	26,972
Appropriation	94,600	120,400	120,400	120,400	120,400	120,400
<b>Total Resources</b>	<b>94,600</b>	<b>147,372</b>	<b>120,400</b>	<b>147,372</b>	<b>120,400</b>	<b>147,372</b>
<b>Expenditures</b>						
Personal Services-Salaries	54,197	32,000	70,000	70,000	70,000	70,000
Personal Travel In State	39	2,000	2,500	2,500	2,500	2,500
Personal Travel Out of State	248	1,500	1,500	1,500	1,500	1,500
Office Supplies	4,398	500	1,000	1,000	1,000	1,000
Printing & Binding	28	100	100	100	100	100
Postage	757	40,000	25,000	25,000	25,000	25,000
Communications	0	1,500	1,500	1,500	1,500	1,500
Outside Services	5,359	20,000	5,000	5,000	5,000	5,000
Advertising & Publicity	264	3,000	5,000	5,000	5,000	5,000
IT Outside Services	135	1,000	4,000	4,000	4,000	4,000
Office Equipment	2,203	500	500	500	500	500
IT Equipment	0	18,000	4,000	4,000	4,000	4,000
Other Expense & Obligations	0	300	300	300	300	300
Balance Carry Forward (Approps)	26,972	26,972	0	26,972	0	26,972
<b>Total Expenditures</b>	<b>94,600</b>	<b>147,372</b>	<b>120,400</b>	<b>147,372</b>	<b>120,400</b>	<b>147,372</b>

## Updating of Voter Registration System

### Technology Reinvestment Fund

#### Appropriation Description

To provide funds to the Secretary of State to update and upgrade old voter registration system and business services datat system.

#### Updating of Voter Registration System Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	0	0	0	1,750,000
Total Resources	0	0	0	0	0	1,750,000
<b>Expenditures</b>						
Recommendation Adjustment	0	0	0	0	0	1,750,000
Total Expenditures	0	0	0	0	0	1,750,000

## Fund Detail

### Secretary of State Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Secretary of State	1,522,384	1,280,095	534,152	904,316	534,152	903,319
Address Confidentiality Program Revolving Fund	108,647	134,447	120,400	134,447	120,400	134,447
State Election Fund	1,398,992	1,093,775	362,005	717,996	362,005	716,999
Secretary of State Fee Clearing	14,745	51,873	51,747	51,873	51,747	51,873

### Address Confidentiality Program Revolving Fund

#### Fund Description

Fund consists of moneys collected by the clerk of the district court for assessments against domestic abuse assault, sexual abuse, stalking, and human trafficking offenses.

### Address Confidentiality Program Revolving Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	0	14,047	0	14,047	0	14,047
Intra State Receipts	42,118	85,400	85,400	85,400	85,400	85,400
Other	32,329	35,000	35,000	35,000	35,000	35,000
Gov Fund Type Transfers - Other Agencies	34,200	0	0	0	0	0
Total Address Confidentiality Program Revolving Fund	108,647	134,447	120,400	134,447	120,400	134,447
<b>Expenditures</b>						
Appropriation	94,600	120,400	120,400	120,400	120,400	120,400
Balance Carry Forward (Funds)	14,047	14,047	0	14,047	0	14,047
Total Address Confidentiality Program Revolving Fund	108,647	134,447	120,400	134,447	120,400	134,447

### State Election Fund

#### Fund Description

This fund receives federal revenue with a 5% state match to fund H.R 3295 the Help America Vote Act.

## State Election Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	1,087,571	888,765	1,001	356,992	1,001	355,995
Federal Support	15,000	(144,999)	10,000	10,000	10,000	10,000
Interest	6,067	4	1,001	1,001	1,001	1,001
Fees, Licenses & Permits	290,354	350,002	350,002	350,002	350,002	350,002
Refunds & Reimbursements	0	3	1	1	1	1
<b>Total State Election Fund</b>	<b>1,398,992</b>	<b>1,093,775</b>	<b>362,005</b>	<b>717,996</b>	<b>362,005</b>	<b>716,999</b>
<b>Expenditures</b>						
Personal Travel In State	0	5,000	1,000	1,000	1,000	1,000
Office Supplies	0	5,000	1,000	1,000	1,000	1,000
Professional & Scientific Supplies	7,820	5,000	500	500	500	500
Other Supplies	0	5,000	50	50	50	50
Printing & Binding	1,268	5,000	500	500	500	500
Postage	0	5,000	500	500	500	500
Communications	147	5,000	1,500	1,500	1,500	1,500
Rentals	4,247	5,000	50	50	50	50
Outside Services	85,830	100,000	1,901	1,901	1,901	1,901
Other Expense & Obligations	55,020	2,500	2,000	2,000	2,000	2,000
Balance Carry Forward (Funds)	888,765	356,992	4	355,995	4	354,998
IT Outside Services	296,097	580,783	341,000	341,000	341,000	341,000
IT Equipment	59,797	9,500	8,000	8,000	8,000	8,000
Gov Fund Type Transfers - Auditor of State Services	0	4,000	4,000	4,000	4,000	4,000
<b>Total State Election Fund</b>	<b>1,398,992</b>	<b>1,093,775</b>	<b>362,005</b>	<b>717,996</b>	<b>362,005</b>	<b>716,999</b>

## Secretary of State Fee Clearing

### Fund Description

This account receives a transfer from the Secretary of State accounts that receive fees.

## Secretary of State Fee Clearing Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	1,747	1,873	1,747	1,873	1,747	1,873
Adjustment to Balance Forward	476	0	0	0	0	0
Fees, Licenses & Permits	12,522	50,000	50,000	50,000	50,000	50,000
<b>Total Secretary of State Fee Clearing</b>	<b>14,745</b>	<b>51,873</b>	<b>51,747</b>	<b>51,873</b>	<b>51,747</b>	<b>51,873</b>
<b>Expenditures</b>						
Refunds-Other	12,872	50,000	50,000	50,000	50,000	50,000
Balance Carry Forward (Funds)	1,873	1,873	1,747	1,873	1,747	1,873
<b>Total Secretary of State Fee Clearing</b>	<b>14,745</b>	<b>51,873</b>	<b>51,747</b>	<b>51,873</b>	<b>51,747</b>	<b>51,873</b>



## Transportation, Department of

### Mission Statement

Getting you there safely, efficiently, and conveniently

### Description

The Department of Transportation builds, maintains, and regulates Iowa's transportation systems to ensure public safety and to meet the various needs of Iowans. Transportation systems include highway maintenance, construction, planning, design and research; rail; water; transit; and air.

### Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
# of Commercial Vehicles Inspected Transporting Haz Material	4,648	4,500	4,500	4,500	4,500	4,500
% All Districts' A/B Hwy Miles Returned-Near Normal Surface	98.3	99	99	99	99	99
% Hwy Miles Meet/Exceed Sufficiency Rating Tolerable/Above	75	75	75	75	75	75

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	365,531,776	372,525,771	385,950,234	378,903,793	397,159,634	380,003,193
Taxes	9,898,293	11,028,000	23,028,000	11,028,000	23,028,000	11,028,000
Receipts from Other Entities	2,088,357,887	2,128,466,423	1,841,975,642	2,129,456,882	1,853,013,042	2,130,384,282
Interest, Dividends, Bonds & Loans	1,211,668	1,346,307	1,182,400	1,331,307	1,182,400	1,331,307
Fees, Licenses & Permits	86,670,041	91,640,000	109,044,000	91,690,000	109,044,000	91,690,000
Refunds & Reimbursements	306,016,650	235,519,583	235,509,483	235,519,583	235,509,483	235,519,583
Sales, Rents & Services	4,942,621	5,202,000	1,752,000	5,202,000	1,752,000	5,202,000
Miscellaneous	29,331,147	27,752,612	18,541,610	19,751,509	18,541,610	19,751,509
Centralized Payroll	140,885,085	145,000,000	85,000,000	145,000,000	85,000,000	145,000,000
Beginning Balance and Adjustments	411,782,844	489,436,983	242,935,478	605,292,002	242,935,478	738,765,797
<b>Total Resources</b>	<b>3,444,628,012</b>	<b>3,507,917,679</b>	<b>2,944,918,847</b>	<b>3,623,175,076</b>	<b>2,967,165,647</b>	<b>3,758,675,671</b>
<b>Expenditures</b>						
Personal Services	242,863,558	252,733,895	258,970,896	252,733,896	269,080,896	252,733,896
Travel & Subsistence	36,280,834	48,302,200	48,279,031	48,280,031	48,279,031	48,280,031
Supplies & Materials	80,722,713	73,186,806	73,164,642	73,164,542	73,164,642	73,131,515
Contractual Services and Transfers	700,411,914	779,019,967	745,369,275	783,263,980	756,596,075	784,380,780
Equipment & Repairs	42,360,671	35,267,148	35,714,048	35,714,048	36,624,048	36,624,048
Claims & Miscellaneous	281,489,385	318,370,090	258,369,690	318,369,690	258,369,690	318,369,690
Licenses, Permits, Refunds & Other	48,320,328	53,833,123	82,833,623	45,833,623	82,833,623	45,833,623
State Aid & Credits	136,075,427	136,227,321	48,035,313	131,723,413	48,035,313	131,723,413
Plant Improvements & Additions	1,059,756,743	884,245,550	695,250,580	862,003,416	695,250,580	862,003,416
Appropriations	315,325,654	321,439,577	321,439,577	333,322,641	321,439,577	324,531,605
Reversions	11,584,609	0	0	0	0	0
Balance Carry Forward	489,436,174	605,292,002	377,492,173	738,765,797	377,492,173	881,063,655
<b>Total Expenditures</b>	<b>3,444,628,011</b>	<b>3,507,917,680</b>	<b>2,944,918,848</b>	<b>3,623,175,077</b>	<b>2,967,165,648</b>	<b>3,758,675,672</b>
<b>Full Time Equivalents</b>	<b>2,755</b>	<b>2,835</b>	<b>2,809</b>	<b>2,835</b>	<b>2,809</b>	<b>2,835</b>

## Appropriations Detail

### Public Transit Assistance

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Rebuild Iowa Infrastructure Fund appropriation for the Public Transit Assistance program.

The goal of the program is to provide funding for improvement of the vertical infrastructure of Iowa's designated public transit systems. These funds are available on a competitive basis. Program funds may reimburse up to 80 percent of transit-related costs, with at least 20 percent of transit-related project costs derived from local sources. When this funding is combined with federal or other state resources, the project's transit-related costs may not exceed 80 percent.

### Public Transit Assistance Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>Total Resources</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Expenditures</b>						
Intra-State Transfers	1,500,000	500,000	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	0	0	1,000,000	1,000,000	1,000,000	1,000,000
State Aid	0	1,000,000	500,000	500,000	500,000	500,000
<b>Total Expenditures</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

## Commercial Air Service Airports

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Appropriation to provide funding for land side development projects such as terminal, hangar, maintenance and fuel-facility construction, and/or renovation at commercial service airports.

These funds are divided among the commercial service airports by a 50/40/10 formula. One-half of the funds are allocated equally among the airports. 40 percent of the funds are allocated based on the percentage of enplaned passengers at each airport versus the total number of enplaned passengers in the state, and 10 percent of the funds are allocated based on the percentage of the air cargo tonnage at each airport versus the total tonnage in the state.

### Commercial Air Service Airports Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,539,931	2,450,048	0	0	0	0
Appropriation	1,500,000	1,440,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>Total Resources</b>	<b>3,039,931</b>	<b>3,890,048</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Expenditures</b>						
State Aid	589,883	3,890,048	1,500,000	1,500,000	1,500,000	1,500,000
Balance Carry Forward (Approps)	2,450,048	0	0	0	0	0
<b>Total Expenditures</b>	<b>3,039,931</b>	<b>3,890,048</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

## General Aviation Airports

### Rebuild Iowa Infrastructure Fund

projects such as terminal, hangar and fuel-facility construction and/or renovation at public-owned general aviation airports.

### Appropriation Description

Appropriation for the General Aviation Vertical Infrastructure program to provide funds for land side development

## General Aviation Airports Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	916,073	878,171	0	0	0	0
Appropriation	750,000	0	750,000	750,000	750,000	750,000
<b>Total Resources</b>	<b>1,666,073</b>	<b>878,171</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Expenditures</b>						
State Aid	787,902	878,171	750,000	750,000	750,000	750,000
Balance Carry Forward (Approps)	878,171	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,666,073</b>	<b>878,171</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>

## Recreational Trails

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Appropriation to the State Recreational Trails program to establish transportation and recreation trails in Iowa for the use and enjoyment of the public. Eligible applicants include state and local government agencies, municipal corporations, counties, and nonprofit organizations. Private organizations must have a governmental agency as a co-sponsor. The program is restricted to the acquisition, construction or improvement of trails open for public use, or trails that will be dedicated to public use when completed.

A proposed trail project must meet the following requirements:

- The project must be part of a local, area-wide, regional or statewide plan.
- The trail route must be designed to allow enjoyment of scenic views or points of historical interest, and maximize safety.
- The project must include a contribution of at least 25 percent matching funds from other sources. This match cannot include grants from other state agencies or provisions of in-kind services.

## Recreational Trails Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	7,782,604	8,868,551	0	0	0	0
Appropriation	3,400,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total Resources</b>	<b>11,182,604</b>	<b>11,368,551</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Expenditures</b>						
Gov Fund Type Transfers - Other Agencies Services	212,231	2,474,195	1,000,000	1,000,000	1,000,000	1,000,000
Capitals	2,101,822	8,894,356	1,500,000	1,500,000	1,500,000	1,500,000
Balance Carry Forward (Approps)	8,868,551	0	0	0	0	0
<b>Total Expenditures</b>	<b>11,182,604</b>	<b>11,368,551</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

## Rail Revolving Loan & Grant Fund

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Appropriation for the Rail Assistance Program which assists business and industry to improve rail infrastructure. The

program helps finance, through loans and grants, construction or expansion of rail connections (e.g., sidings, switches, etc.) and railroad rehabilitation or expansion. Applications may be submitted at any time and are evaluated as funding becomes available.

### Rail Revolving Loan & Grant Fund Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,000,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total Resources</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Expenditures</b>						
Intra-State Transfers	2,000,000	100	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	0	0	2,000,000	2,000,000	2,000,000	2,000,000
State Aid	0	1,499,900	0	0	0	0
<b>Total Expenditures</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

## Rail Ports Improvement Program - IJOBS II

Revenue Bonds Capitals II Fund

ties to develop freight rail and industrial park facilities to encourage economic development and encourage manufacturers to locate into Iowa.

### Appropriation Description

One-time FY2011 appropriation from IJOBS bond proceeds for rail improvements and rail ports with grants to local enti-

### Rail Ports Improvement Program - IJOBS II Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	259,369	0	0	0	0	0
<b>Total Resources</b>	<b>259,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Professional & Scientific Services	259,041	0	0	0	0	0
Reversions	328	0	0	0	0	0
<b>Total Expenditures</b>	<b>259,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Garage Fuel & Waste Management

### Primary Road Fund

#### Appropriation Description

This appropriation is used to properly dispose of hazardous wastes from day to day operations at field locations and at the central complex.

#### Garage Fuel & Waste Management Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	800,000	800,000	800,000	800,000	800,000	800,000
Other	1,431	0	0	0	0	0
<b>Total Resources</b>	<b>801,431</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Expenditures</b>						
Office Supplies	0	1,000	1,000	1,000	1,000	1,000
Facility Maintenance Supplies	33	1,000	1,000	1,000	1,000	1,000
Professional & Scientific Supplies	20	0	0	0	0	0
Highway Maintenance Supplies	3,156	500	500	500	500	500
Uniforms & Related Items	108,263	50	50	50	50	50
Professional & Scientific Services	688,139	726,900	726,900	726,900	726,900	726,900
Outside Services	291	500	500	500	500	500
Data Processing	0	50	50	50	50	50
Equipment	1,521	50,000	50,000	50,000	50,000	50,000
Capitals	0	20,000	20,000	20,000	20,000	20,000
Reversions	10	0	0	0	0	0
<b>Total Expenditures</b>	<b>801,431</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

## Rest Area Facility Maintenance

### Primary Road Fund

#### Appropriation Description

To provide funding from the Primary Road Fund for maintenance of the State's rest areas.

#### Rest Area Facility Maintenance Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	804	0	0	0	0
Appropriation	0	250,000	250,000	250,000	250,000	250,000
<b>Total Resources</b>	<b>0</b>	<b>250,804</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Expenditures</b>						
Facility Maintenance Supplies	0	125,000	125,000	125,000	125,000	125,000
Highway Maintenance Supplies	0	4,000	4,000	4,000	4,000	4,000
Outside Services	0	1,000	1,000	1,000	1,000	1,000
Outside Repairs/Service	0	64,000	64,000	64,000	64,000	64,000
Capitals	0	56,804	56,000	56,000	56,000	56,000
<b>Total Expenditures</b>	<b>0</b>	<b>250,804</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

## PRF - Performance and Technology

### Primary Road Fund

### Appropriation Description

Primary Road Fund appropriation for Performance and Technology Division.

This appropriation along with an appropriation from the RUTF funds the Performance and Technology Division. This division focuses on performance measurement, asset management, process improvement, strategic planning and strategic information.

## PRF - Performance and Technology Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	3,126,960	3,155,710	3,295,030	3,223,650	3,420,590	3,223,650
<b>Total Resources</b>	<b>3,126,960</b>	<b>3,155,710</b>	<b>3,295,030</b>	<b>3,223,650</b>	<b>3,420,590</b>	<b>3,223,650</b>
<b>Expenditures</b>						
Intra-State Transfers	0	2,825,960	2,825,960	2,825,960	2,825,960	2,825,960
Gov Fund Type Transfers - Other Agencies Services	3,108,215	329,750	469,070	397,690	594,630	397,690
Reversions	18,745	0	0	0	0	0
<b>Total Expenditures</b>	<b>3,126,960</b>	<b>3,155,710</b>	<b>3,295,030</b>	<b>3,223,650</b>	<b>3,420,590</b>	<b>3,223,650</b>

## Field Facility Deferred Maint.

### Primary Road Fund

#### Appropriation Description

This appropriation provides funding for field facility maintenance needs such as replacing windows, painting buildings, paving driveways and various other repairs.

#### Field Facility Deferred Maint. Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,061,229	2,053,809	0	0	0	0
Appropriation	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Other	0	1	0	0	0	0
<b>Total Resources</b>	<b>2,761,229</b>	<b>3,753,810</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>Expenditures</b>						
Gov Fund Type Transfers - Other Agencies Services	1,994	0	0	0	0	0
Capitals	705,426	3,753,810	1,700,000	1,700,000	1,700,000	1,700,000
Balance Carry Forward (Approps)	2,053,809	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,761,229</b>	<b>3,753,810</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>

## Transportation Maps

### Primary Road Fund

### Appropriation Description

This appropriation funds the development and purchase of Iowa transportation maps that are distributed to the public.

### Transportation Maps Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	242,000	0	0	242,000	242,000
Total Resources	0	242,000	0	0	242,000	242,000
<b>Expenditures</b>						
Advertising & Publicity	0	242,000	0	0	242,000	242,000
Total Expenditures	0	242,000	0	0	242,000	242,000

## PRF-Operations

### Primary Road Fund

### Appropriation Description

Primary Road Fund for Operations.

The appropriation along with an appropriation from the RUTF funds Information Technology Division and the

Operations and Finance Division. These divisions provide support services to the operating divisions in the areas of computer operations/support and radio and telephone communications; facility construction and leases, and building and grounds maintenance; graphic arts, printing, and document management and mail services; personnel and human resource management services; and accounting and auditing.

## PRF-Operations Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	500,000	500,000	0	0	0	0
Appropriation	40,296,045	41,032,482	41,824,542	41,158,042	42,693,142	41,158,042
<b>Total Resources</b>	<b>40,796,045</b>	<b>41,532,482</b>	<b>41,824,542</b>	<b>41,158,042</b>	<b>42,693,142</b>	<b>41,158,042</b>
<b>Expenditures</b>						
Intra-State Transfers	0	39,225,906	39,225,906	39,225,906	39,225,906	39,225,906
Gov Fund Type Transfers - Other Agencies Services	37,107,064	2,306,576	2,598,636	1,932,136	3,467,236	1,932,136
Balance Carry Forward (Approps)	500,000	0	0	0	0	0
Reversions	3,188,981	0	0	0	0	0
<b>Total Expenditures</b>	<b>40,796,045</b>	<b>41,532,482</b>	<b>41,824,542</b>	<b>41,158,042</b>	<b>42,693,142</b>	<b>41,158,042</b>

## PRF-Planning, Programming & Modal

### Primary Road Fund

#### Appropriation Description

Primary Road Fund appropriation for Planning, Programming & Modal Division.

This appropriation, along with an appropriation from RUTF, funds Planning and Programming Division.

The Planning, Programming & Modal Division provides transportation system planning, transportation program management, and transportation data collection and analysis necessary to move forward with the transportation program. The division oversees and administers appropriated funds for statewide and local aviation, rail and transit programs and projects, and provides expert advice on modal issues.

## PRF-Planning, Programming & Modal Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	8,340,481	8,488,981	8,735,032	8,541,231	9,056,132	8,541,231
<b>Total Resources</b>	<b>8,340,481</b>	<b>8,488,981</b>	<b>8,735,032</b>	<b>8,541,231</b>	<b>9,056,132</b>	<b>8,541,231</b>
<b>Expenditures</b>						
Intra-State Transfers	0	7,865,454	7,865,454	7,865,454	7,865,454	7,865,454
Gov Fund Type Transfers - Other Agencies Services	7,419,226	623,527	869,578	675,777	1,190,678	675,777
Reversions	921,255	0	0	0	0	0
<b>Total Expenditures</b>	<b>8,340,481</b>	<b>8,488,981</b>	<b>8,735,032</b>	<b>8,541,231</b>	<b>9,056,132</b>	<b>8,541,231</b>

## PRF-Highway Division

### Primary Road Fund

### Appropriation Description

Primary Road Funding for the Highway Division

The Highway Division which is responsible for:

1) Transportation research;

2) Maintenance activities on the state highway system, including snow and ice control, surface repair, roadside management and upkeep, bridge and highway inspections and environmental compliance; and

3) Construction activities on the state highway system, including engineering, design, surveying, right-of-way services, project letting and contracting, and materials and construction inspection.

## PRF-Highway Division Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	238,625,855	244,749,911	249,288,911	245,060,911	257,358,911	245,970,911
Total Resources	238,625,855	244,749,911	249,288,911	245,060,911	257,358,911	245,970,911
<b>Expenditures</b>						
Intra-State Transfers	0	235,717,855	235,717,855	235,717,855	235,717,855	235,717,855
Gov Fund Type Transfers - Other Agencies Services	234,792,933	9,032,056	13,571,056	9,343,056	21,641,056	10,253,056
Reversions	3,832,922	0	0	0	0	0
Total Expenditures	238,625,855	244,749,911	249,288,911	245,060,911	257,358,911	245,970,911



## PRF-Motor Vehicle Division

### Primary Road Fund

### Appropriation Description

Primary Road appropriation for the Motor Vehicle Division.

This appropriation, along with an appropriation from RUTF fund the Motor Vehicle Division.

The Motor Vehicle Division administers driver examinations and licensing and vehicle registration and titling procedures directly and through county treasurer offices; enforces motor carrier laws and regulations; and investigates and enforces various commercial carrier requirements.

## PRF-Motor Vehicle Division Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,496,889	1,502,665	1,538,305	1,500,425	1,596,545	1,500,425
<b>Total Resources</b>	<b>1,496,889</b>	<b>1,502,665</b>	<b>1,538,305</b>	<b>1,500,425</b>	<b>1,596,545</b>	<b>1,500,425</b>
<b>Expenditures</b>						
Intra-State Transfers	0	1,460,575	1,460,575	1,460,575	1,460,575	1,460,575
Gov Fund Type Transfers - Other Agencies Services	1,483,680	42,090	77,730	39,850	135,970	39,850
Reversions	13,209	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,496,889</b>	<b>1,502,665</b>	<b>1,538,305</b>	<b>1,500,425</b>	<b>1,596,545</b>	<b>1,500,425</b>

**PRF-Unemployment Compensation****Primary Road Fund**

This appropriation along with an appropriation from the RUTF provides funds for paying unemployment benefits.

**Appropriation Description**

Primary Road Fund appropriation for the DOT Unemployment appropriation.

**PRF-Unemployment Compensation Financial Summary**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	138,000	138,000	138,000	138,000	138,000	138,000
<b>Total Resources</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>
<b>Expenditures</b>						
Intra-State Transfers	23,353	138,000	138,000	138,000	138,000	138,000
Reversions	114,647	0	0	0	0	0
<b>Total Expenditures</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>

## PRF-DOT Workers' Compensation

### Primary Road Fund

### Appropriation Description

Primary Road Funding for the DOT Workers' Compensation appropriation.

This appropriation provides the Primary Road Fund portion of funds to pay workers' compensation claims under Iowa Chapter 85 to the employees of the Department. The program is administered by the Department of Administrative Services.

## PRF-DOT Workers' Compensation Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	3,443,221	3,790,504	4,211,524	4,211,524	4,211,524	4,211,524
<b>Total Resources</b>	<b>3,443,221</b>	<b>3,790,504</b>	<b>4,211,524</b>	<b>4,211,524</b>	<b>4,211,524</b>	<b>4,211,524</b>
<b>Expenditures</b>						
Intra-State Transfers	0	2,743,000	2,743,000	2,743,000	2,743,000	2,743,000
Reimbursement to Other Agencies	3,443,221	1,047,504	1,047,504	1,047,504	1,047,504	1,047,504
Gov Fund Type Transfers - Other Agencies Services	0	0	421,020	421,020	421,020	421,020
<b>Total Expenditures</b>	<b>3,443,221</b>	<b>3,790,504</b>	<b>4,211,524</b>	<b>4,211,524</b>	<b>4,211,524</b>	<b>4,211,524</b>

## PRF - Indirect Cost Recoveries

### Primary Road Fund

### Appropriation Description

Primary Road Fund appropriation for the DOT Indirect Cost Recovery appropriation.

This appropriation along with an appropriation from the RUTF is used for payment to the general fund for recovery of indirect costs associated with centralized services provided to the DOT by other state agencies whose funding comes from the general fund.

## PRF - Indirect Cost Recoveries Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	572,000	660,000	660,000	660,000	660,000	660,000
<b>Total Resources</b>	<b>572,000</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>
<b>Expenditures</b>						
Intra-State Transfers	461,848	660,000	660,000	660,000	660,000	660,000
Reversions	110,152	0	0	0	0	0
<b>Total Expenditures</b>	<b>572,000</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>

## PRF-Inventory & Equipment Replacement

Primary Road Fund

funds to be deposited in the Department's materials and equipment revolving fund to fund the increased replacement costs of equipment and to meet the Department's equipment recapitalization needs.

### Appropriation Description

Primary Road Funding for the Inventory and Equipment Replacement appropriation. This appropriation provides

### PRF-Inventory & Equipment Replacement Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	5,366,000	5,366,000	10,535,000	10,535,000	10,465,000	10,465,000
<b>Total Resources</b>	<b>5,366,000</b>	<b>5,366,000</b>	<b>10,535,000</b>	<b>10,535,000</b>	<b>10,465,000</b>	<b>10,465,000</b>
<b>Expenditures</b>						
Intra-State Transfers	0	5,366,000	5,366,000	5,366,000	5,366,000	5,366,000
Gov Fund Type Transfers - Other Agencies Services	0	0	5,169,000	5,169,000	5,099,000	5,099,000
State Aid	5,366,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>5,366,000</b>	<b>5,366,000</b>	<b>10,535,000</b>	<b>10,535,000</b>	<b>10,465,000</b>	<b>10,465,000</b>

## PRF - DAS Utility Services

### Primary Road Fund

#### Appropriation Description

Primary Road Fund appropriation for the Department of Administrative Services reimbursement for services provided by DAS.

### PRF - DAS Utility Services Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,544,713	1,594,440	1,594,440	1,594,440	1,594,440	1,594,440
<b>Total Resources</b>	<b>1,544,713</b>	<b>1,594,440</b>	<b>1,594,440</b>	<b>1,594,440</b>	<b>1,594,440</b>	<b>1,594,440</b>
<b>Expenditures</b>						
Intra-State Transfers	1,430,456	1,444,627	1,444,627	1,444,627	1,444,627	1,444,627
Gov Fund Type Transfers - Other Agencies Services	0	149,813	149,813	149,813	149,813	149,813
Reversions	114,257	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,544,713</b>	<b>1,594,440</b>	<b>1,594,440</b>	<b>1,594,440</b>	<b>1,594,440</b>	<b>1,594,440</b>

**PRF - Auditor of State Reimbursement****Primary Road Fund**

State for costs associated with performing audit work required to comply with all financial and state code requirements for the Department of Transportation's annual audit.

**Appropriation Description**

Primary Road Fund appropriation along with an appropriation from the RUTF to be used to reimburse the Auditor of

**PRF - Auditor of State Reimbursement Financial Summary**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	448,490	506,884	521,418	521,418	536,382	536,382
<b>Total Resources</b>	<b>448,490</b>	<b>506,884</b>	<b>521,418</b>	<b>521,418</b>	<b>536,382</b>	<b>536,382</b>
<b>Expenditures</b>						
Intra-State Transfers	381,934	415,181	415,181	415,181	415,181	415,181
Gov Fund Type Transfers - Other Agencies Services	0	91,703	106,237	106,237	121,201	121,201
Reversions	66,556	0	0	0	0	0
<b>Total Expenditures</b>	<b>448,490</b>	<b>506,884</b>	<b>521,418</b>	<b>521,418</b>	<b>536,382</b>	<b>536,382</b>

**Auditor of State Reimbursement****DOT Operations**

comply with all financial and state code requirements for the Department of Transportation's annual audit.

**Appropriation Description**

Funds will be used to reimburse the Auditor of State for costs associated with performing audit work required to

**Auditor of State Reimbursement Financial Summary**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Intra State Receipts	444,110	589,400	589,400	589,400	589,400	589,400
Gov Fund Type Transfers - Other Agencies	0	0	16,900	16,900	34,300	34,300
<b>Total Resources</b>	<b>444,110</b>	<b>589,400</b>	<b>606,300</b>	<b>606,300</b>	<b>623,700</b>	<b>623,700</b>
<b>Expenditures</b>						
Auditor of State Reimbursements	0	589,400	606,300	606,300	623,700	623,700
Gov Fund Type Transfers - Auditor of State Services	444,110	0	0	0	0	0
<b>Total Expenditures</b>	<b>444,110</b>	<b>589,400</b>	<b>606,300</b>	<b>606,300</b>	<b>623,700</b>	<b>623,700</b>



## Indirect Cost Recoveries

### DOT Operations

services provided to the DOT by other state agencies whose funding comes from the general fund.

### Appropriation Description

This appropriation is used for payment to the general fund for recovery of indirect costs associated with centralized

### Indirect Cost Recoveries Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Intra State Receipts	524,827	750,000	750,000	750,000	750,000	750,000
<b>Total Resources</b>	<b>524,827</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Expenditures</b>						
Reimbursement to Other Agencies	0	749,900	750,000	750,000	750,000	750,000
Gov Fund Type Transfers - Other Agencies Services	524,827	100	0	0	0	0
<b>Total Expenditures</b>	<b>524,827</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>

## Operations

### DOT Operations

#### Appropriation Description

This appropriation funds the Information Technology Division and the Operations and Finance Division. These divi-

sions provide support services to the operating divisions in the areas of computer operations/support and radio and telephone communications; facility construction and leases, and building and grounds maintenance; graphic arts, printing, and document management and mail services; personnel and human resource management services; and accounting and auditing.

#### Operations Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Federal Support	39,369	0	0	0	0	0
Intra State Receipts	0	47,712,088	13,681,332	13,681,332	13,681,332	13,681,332
Gov Fund Type Transfers - Other Agencies	43,568,088	100	34,951,856	34,176,856	35,961,856	34,176,856
<b>Total Resources</b>	<b>43,607,457</b>	<b>47,712,188</b>	<b>48,633,188</b>	<b>47,858,188</b>	<b>49,643,188</b>	<b>47,858,188</b>
<b>Expenditures</b>						
Personal Services-Salaries	23,998,685	25,125,744	26,046,745	25,271,745	27,056,745	25,271,745
Personal Travel In State	90,103	76,100	76,100	76,100	76,100	76,100
State Vehicle Operation	140,355	227,200	227,200	227,200	227,200	227,200
Depreciation	126,822	193,000	193,000	193,000	193,000	193,000
Personal Travel Out of State	91,759	63,000	63,000	63,000	63,000	63,000
Office Supplies	400,414	762,900	761,100	761,100	761,100	761,100
Facility Maintenance Supplies	1,398,929	1,224,900	1,219,900	1,219,900	1,219,900	1,219,900
Equipment Maintenance Supplies	310,184	245,000	245,000	245,000	245,000	245,000
Professional & Scientific Supplies	222	1,200	1,200	1,200	1,200	1,200

## Operations Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Highway Maintenance Supplies	158,521	127,500	127,500	127,500	127,500	127,500
Other Supplies	931	1,700	1,800	1,800	1,800	1,800
Uniforms & Related Items	17,824	46,800	46,800	46,800	46,800	46,800
Postage	240,703	200	0	0	0	0
Communications	1,573,665	2,504,200	2,500,800	2,500,800	2,500,800	2,500,800
Rentals	902,409	1,269,100	1,269,000	1,269,000	1,269,000	1,269,000
Utilities	1,078,877	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000
Professional & Scientific Services	408,819	252,700	251,200	251,200	251,200	251,200
Outside Services	1,215,838	923,800	833,900	833,900	833,900	833,900
Advertising & Publicity	70,584	29,600	29,500	29,500	29,500	29,500
Outside Repairs/Service	768,404	876,500	876,500	876,500	876,500	876,500
Attorney General Reimbursements	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Reimbursement to Other Agencies	129,233	74,100	74,000	74,000	74,000	74,000
ITS Reimbursements	358,402	216,400	216,600	216,600	216,600	216,600
IT Outside Services	784,145	704,700	504,700	504,700	504,700	504,700
Gov Fund Type Transfers - Attorney General Services	1,327,871	100	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	161,450	(349,500)	40,500	40,500	40,500	40,500
Equipment	113,374	167,100	167,100	167,100	167,100	167,100
Office Equipment	549,037	1,314,200	1,314,200	1,314,200	1,314,200	1,314,200
Equipment - Non-Inventory	145,947	350,000	350,000	350,000	350,000	350,000
IT Equipment	7,033,943	8,474,644	8,386,644	8,386,644	8,386,644	8,386,644
Other Expense & Obligations	9,862	8,300	8,200	8,200	8,200	8,200
Fees	0	1,000	1,000	1,000	1,000	1,000
Capitals	144	0	0	0	0	0
<b>Total Expenditures</b>	<b>43,607,457</b>	<b>47,712,188</b>	<b>48,633,189</b>	<b>47,858,189</b>	<b>49,643,189</b>	<b>47,858,189</b>

## Planning, Programming & Modal

### DOT Operations

#### Appropriation Description

This appropriation funds the Planning and Programming Division and the Modal Division. The Planning and

Programming Division provides transportation system planning, transportation program management, and transportation data collection and analysis necessary to move forward with the transportation program. The Modal Division oversees and administers appropriated funds for statewide and local aviation, rail and transit programs and projects, and provides expert advice on modal issues.

#### Planning, Programming & Modal Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Federal Support	443,678	1	0	0	0	0
Intra State Receipts	0	8,935,669	8,935,770	8,935,770	8,935,770	8,935,770
Gov Fund Type Transfers - Other Agencies	7,834,110	100	259,000	55,000	597,000	55,000
<b>Total Resources</b>	<b>8,277,787</b>	<b>8,935,770</b>	<b>9,194,770</b>	<b>8,990,770</b>	<b>9,532,770</b>	<b>8,990,770</b>
<b>Expenditures</b>						
Personal Services-Salaries	7,521,445	8,206,548	8,465,548	8,261,548	8,803,548	8,261,548
Personal Travel In State	189,568	25,000	25,000	25,000	25,000	25,000
State Vehicle Operation	84,414	50,000	50,000	50,000	50,000	50,000
Depreciation	88,828	125,000	125,000	125,000	125,000	125,000
Personal Travel Out of State	47,367	40,000	40,000	40,000	40,000	40,000
Office Supplies	47,090	60,000	60,000	60,000	60,000	60,000
Facility Maintenance Supplies	22,840	27,000	27,000	27,000	27,000	27,000
Equipment Maintenance Supplies	85,687	30,000	30,000	30,000	30,000	30,000
Professional & Scientific Supplies	345	200	200	200	200	200
Highway Maintenance Supplies	668	10,000	10,000	10,000	10,000	10,000
Other Supplies	0	200	200	200	200	200
Uniforms & Related Items	1,115	1,200	1,200	1,200	1,200	1,200
Communications	22	500	500	500	500	500
Rentals	1,995	4,600	4,600	4,600	4,600	4,600
Utilities	0	100	100	100	100	100
Professional & Scientific Services	30,344	20,000	20,000	20,000	20,000	20,000
Outside Services	38,594	267,722	267,722	267,722	267,722	267,722
Advertising & Publicity	9	5,000	5,000	5,000	5,000	5,000
Outside Repairs/Service	0	3,200	3,200	3,200	3,200	3,200
Reimbursement to Other Agencies	716	0	0	0	0	0
ITS Reimbursements	38,436	12,000	12,000	12,000	12,000	12,000
IT Outside Services	0	1,500	1,500	1,500	1,500	1,500
Gov Fund Type Transfers - Other Agencies Services	430	600	600	600	600	600
Equipment	750	1,700	1,700	1,700	1,700	1,700
Office Equipment	1,323	1,200	1,200	1,200	1,200	1,200
IT Equipment	75,802	40,000	40,000	40,000	40,000	40,000
State Aid	0	2,500	2,500	2,500	2,500	2,500
<b>Total Expenditures</b>	<b>8,277,787</b>	<b>8,935,770</b>	<b>9,194,770</b>	<b>8,990,770</b>	<b>9,532,770</b>	<b>8,990,770</b>

## Highway Division

### DOT Operations

### Appropriation Description

This appropriation funds the Highway Division which is responsible for:

1) Transportation research;

2) Maintenance activities on the state highway system, including snow and ice control, surface repair, roadside management and upkeep, bridge and highway inspections and environmental compliance; and

3) Construction activities on the state highway system, including engineering, design, surveying, right-of-way services, project letting and contracting, and materials and construction inspection.

## Highway Division Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Federal Support	1,517,982	1	0	0	0	0
Intra State Receipts	0	244,749,810	3,964,319	3,964,319	3,964,319	3,964,319
Gov Fund Type Transfers - Other Agencies	234,792,933	100	245,324,592	241,096,592	253,394,592	242,006,592
Other	11,156	1	0	0	0	0
<b>Total Resources</b>	<b>236,322,071</b>	<b>244,749,912</b>	<b>249,288,911</b>	<b>245,060,911</b>	<b>257,358,911</b>	<b>245,970,911</b>
<b>Expenditures</b>						
Personal Services-Salaries	169,888,066	176,206,052	180,210,052	175,982,052	187,370,052	175,982,052
Personal Travel In State	891,511	1,155,571	1,155,571	1,155,571	1,155,571	1,155,571
State Vehicle Operation	13,933,880	18,791,581	18,791,481	18,791,481	18,791,481	18,791,481
Depreciation	11,014,754	11,826,276	11,826,176	11,826,176	11,826,176	11,826,176
Personal Travel Out of State	174,522	224,713	224,713	224,713	224,713	224,713
Office Supplies	477,460	397,064	398,164	398,164	398,164	398,164
Facility Maintenance Supplies	5,167,458	4,047,161	4,047,161	4,047,161	4,047,161	4,047,161
Equipment Maintenance Supplies	4,677,265	3,977,408	3,977,308	3,977,308	3,977,308	3,977,308

## Highway Division Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	220,906	217,025	217,025	217,025	217,025	217,025
Highway Maintenance Supplies	19,187,074	18,162,711	18,162,460	18,162,460	18,162,460	18,162,460
Ag., Conservation & Horticulture Supply	444,351	490,647	490,647	490,647	490,647	490,647
Other Supplies	3,010	3,559	3,659	3,659	3,659	3,659
Uniforms & Related Items	381,355	346,258	346,258	346,258	346,258	346,258
Postage	28,167	550	0	0	0	0
Communications	44,032	41,471	41,571	41,571	41,571	41,571
Rentals	58,334	34,532	34,532	34,532	34,532	34,532
Utilities	2,719,829	3,176,142	3,176,142	3,176,142	3,176,142	3,176,142
Professional & Scientific Services	611,701	206,261	206,061	206,061	206,061	206,061
Outside Services	1,122,014	1,065,656	1,066,156	1,066,156	1,066,156	1,066,156
Advertising & Publicity	111,337	22,942	22,642	22,642	22,642	22,642
Outside Repairs/Service	1,486,412	882,942	883,142	883,142	883,142	883,142
Reimbursement to Other Agencies	21,066	10,100	10,000	10,000	10,000	10,000
ITS Reimbursements	804,561	671,201	671,101	671,101	671,101	671,101
IT Outside Services	75,889	235,503	235,403	235,403	235,403	235,403
Gov Fund Type Transfers - Other Agencies Services	11,074	2,305	2,205	2,205	2,205	2,205
Equipment	1,170,975	977,632	1,512,632	1,512,632	2,422,632	2,422,632
Office Equipment	483,842	405,206	405,206	405,206	405,206	405,206
IT Equipment	1,052,896	1,169,770	1,169,770	1,169,770	1,169,770	1,169,770
Other Expense & Obligations	0	50	50	50	50	50
Fees	467	1,523	1,623	1,623	1,623	1,623
Capitals	57,862	100	0	0	0	0
Reversions	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>236,322,071</b>	<b>244,749,912</b>	<b>249,288,911</b>	<b>245,060,911</b>	<b>257,358,911</b>	<b>245,970,911</b>

## Motor Vehicle Division

### DOT Operations

registration and titling procedures directly and through county treasurer offices; enforces motor carrier laws and regulations; and investigates and enforces various commercial carrier requirements.

### Appropriation Description

This appropriation funds the Motor Vehicle Division which administers driver examinations and licensing and vehicle

## Motor Vehicle Division Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Federal Support	3,410,210	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Intra State Receipts	0	37,566,430	0	0	0	0
Gov Fund Type Transfers - Other Agencies	34,935,856	100	38,457,630	37,510,630	39,913,630	37,510,630
Fees, Licenses & Permits	90,595	100,000	100,000	100,000	100,000	100,000
Other	8,800	100	0	0	0	0
<b>Total Resources</b>	<b>38,445,462</b>	<b>40,666,630</b>	<b>41,557,630</b>	<b>40,610,630</b>	<b>43,013,630</b>	<b>40,610,630</b>
<b>Expenditures</b>						
Personal Services-Salaries	31,723,545	33,095,640	33,986,640	33,039,640	35,442,640	33,039,640
Personal Travel In State	376,278	240,100	240,100	240,100	240,100	240,100
State Vehicle Operation	638,483	909,600	909,600	909,600	909,600	909,600
Depreciation	822,063	1,145,500	1,145,500	1,145,500	1,145,500	1,145,500
Personal Travel Out of State	96,089	87,390	87,390	87,390	87,390	87,390
Office Supplies	217,134	255,200	255,900	255,900	255,900	255,900
Facility Maintenance Supplies	210,978	152,700	152,700	152,700	152,700	152,700

## Motor Vehicle Division Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	6,592	6,200	6,200	6,200	6,200	6,200
Professional & Scientific Supplies	487	700	700	700	700	700
Highway Maintenance Supplies	1,986	6,800	6,800	6,800	6,800	6,800
Other Supplies	46,563	300	300	300	300	300
Uniforms & Related Items	115,918	187,000	187,000	187,000	187,000	187,000
Postage	397,333	500	0	0	0	0
Communications	5,291	21,800	21,800	21,800	21,800	21,800
Rentals	14,729	5,100	5,100	5,100	5,100	5,100
Utilities	134,053	345,100	345,100	345,100	345,100	345,100
Professional & Scientific Services	487,627	441,400	441,500	441,500	441,500	441,500
Outside Services	509,937	1,928,000	1,928,000	1,928,000	1,928,000	1,928,000
Intra-State Transfers	300	0	0	0	0	0
Advertising & Publicity	335	22,500	22,600	22,600	22,600	22,600
Outside Repairs/Service	9,692	39,700	39,700	39,700	39,700	39,700
Reimbursement to Other Agencies	41,515	40,000	40,000	40,000	40,000	40,000
ITS Reimbursements	191,756	99,200	99,200	99,200	99,200	99,200
IT Outside Services	160,447	323,100	323,000	323,000	323,000	323,000
Gov Fund Type Transfers - Attorney General Services	0	100	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	1,037,441	40,300	40,100	40,100	40,100	40,100
Equipment	3,926	2,500	2,500	2,500	2,500	2,500
Office Equipment	288,592	115,200	115,200	115,200	115,200	115,200
IT Equipment	818,581	1,154,000	1,154,000	1,154,000	1,154,000	1,154,000
Other Expense & Obligations	0	1,000	1,000	1,000	1,000	1,000
Capitals	87,792	0	0	0	0	0
<b>Total Expenditures</b>	<b>38,445,461</b>	<b>40,666,630</b>	<b>41,557,630</b>	<b>40,610,630</b>	<b>43,013,630</b>	<b>40,610,630</b>



## Unemployment Compensation

### DOT Operations

### Appropriation Description

This appropriation provides funds for paying unemployment benefits.

### Unemployment Compensation Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Intra State Receipts	24,537	145,000	145,000	145,000	145,000	145,000
<b>Total Resources</b>	<b>24,537</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
<b>Expenditures</b>						
Reimbursement to Other Agencies	24,537	145,000	145,000	145,000	145,000	145,000
<b>Total Expenditures</b>	<b>24,537</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>

**Workers' Compensation****DOT Operations**

Enterprise for paying worker's compensation claims under Chapter 85 of the Code of Iowa on behalf of employees of the Department of Transportation.

**Appropriation Description**

This appropriation is used for making payments to the Department of Administrative Services' Human Resources

**Workers' Compensation Financial Summary**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Intra State Receipts	0	3,948,442	0	0	0	0
Gov Fund Type Transfers - Other Agencies	0	0	4,387,004	4,387,004	4,387,004	4,387,004
<b>Total Resources</b>	<b>0</b>	<b>3,948,442</b>	<b>4,387,004</b>	<b>4,387,004</b>	<b>4,387,004</b>	<b>4,387,004</b>
<b>Expenditures</b>						
Intra-State Transfers	0	3,948,442	4,387,004	4,387,004	4,387,004	4,387,004
<b>Total Expenditures</b>	<b>0</b>	<b>3,948,442</b>	<b>4,387,004</b>	<b>4,387,004</b>	<b>4,387,004</b>	<b>4,387,004</b>

**DAS****DOT Operations****Appropriation Description**

Dept. of Administrative Services Reimbursement

**DAS Financial Summary**

<b>Object Class</b>	<b>FY 2016 Actuals</b>	<b>FY 2017 Current Year Budget Estimate</b>	<b>FY 2018 Total Department Request</b>	<b>FY 2018 Total Governor's Recommended</b>	<b>FY 2019 Total Department Request</b>	<b>FY 2019 Total Governor's Recommended</b>
<b>Resources</b>						
Intra State Receipts	1,663,321	1,854,000	1,854,000	1,854,000	1,854,000	1,854,000
<b>Total Resources</b>	<b>1,663,321</b>	<b>1,854,000</b>	<b>1,854,000</b>	<b>1,854,000</b>	<b>1,854,000</b>	<b>1,854,000</b>
<b>Expenditures</b>						
Reimbursement to Other Agencies	773,691	771,000	771,000	771,000	771,000	771,000
ITS Reimbursements	889,630	1,083,000	1,083,000	1,083,000	1,083,000	1,083,000
<b>Total Expenditures</b>	<b>1,663,321</b>	<b>1,854,000</b>	<b>1,854,000</b>	<b>1,854,000</b>	<b>1,854,000</b>	<b>1,854,000</b>

## Performance and Technology

### DOT Operations

ment, asset management, process improvement, strategic planning and strategic information.

### Appropriation Description

This appropriation funds the Performance and Technology Division. This division focuses on performance measure-

## Performance and Technology Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Federal Support	21,662	0	0	0	0	0
Intra State Receipts	0	3,669,330	0	0	0	0
Gov Fund Type Transfers - Other Agencies	3,614,203	100	3,831,430	3,748,430	3,977,430	3,748,430
<b>Total Resources</b>	<b>3,635,865</b>	<b>3,669,430</b>	<b>3,831,430</b>	<b>3,748,430</b>	<b>3,977,430</b>	<b>3,748,430</b>
<b>Expenditures</b>						
Personal Services-Salaries	3,489,976	3,451,694	3,613,694	3,530,694	3,759,694	3,530,694
Personal Travel In State	6,890	3,200	3,200	3,200	3,200	3,200
State Vehicle Operation	1,155	3,000	3,000	3,000	3,000	3,000
Depreciation	1,123	2,000	2,000	2,000	2,000	2,000
Personal Travel Out of State	35,604	30,500	30,500	30,500	30,500	30,500
Office Supplies	25,268	49,000	49,000	49,000	49,000	49,000
Facility Maintenance Supplies	25,205	40,700	40,700	40,700	40,700	40,700
Equipment Maintenance Supplies	57	100	100	100	100	100
Highway Maintenance Supplies	0	100	100	100	100	100
Other Supplies	841	400	500	500	500	500
Uniforms & Related Items	38	100	0	0	0	0
Communications	0	400	400	400	400	400
Rentals	1,411	1,700	1,700	1,700	1,700	1,700
Professional & Scientific Services	2,180	1,000	1,000	1,000	1,000	1,000
Outside Services	11,102	17,900	18,000	18,000	18,000	18,000
Advertising & Publicity	774	0	0	0	0	0
Reimbursement to Other Agencies	282	0	0	0	0	0
ITS Reimbursements	9,372	4,000	4,000	4,000	4,000	4,000
IT Outside Services	0	100	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	297	600	600	600	600	600
Office Equipment	170	400	400	400	400	400
IT Equipment	24,121	62,536	62,536	62,536	62,536	62,536
<b>Total Expenditures</b>	<b>3,635,865</b>	<b>3,669,430</b>	<b>3,831,430</b>	<b>3,748,430</b>	<b>3,977,430</b>	<b>3,748,430</b>

## RUTF - Performance and Technology

### Road Use Tax Fund

### Appropriation Description

Road Use Tax Fund appropriation for Performance and Technology Division.

The appropriation along with an appropriation from the PRF funds the Performance and Technology Division. This division focuses on performance measurement, asset management, process improvement, strategic planning and strategic information.

## RUTF - Performance and Technology Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	509,040	513,720	536,400	525,340	556,840	525,340
<b>Total Resources</b>	<b>509,040</b>	<b>513,720</b>	<b>536,400</b>	<b>525,340</b>	<b>556,840</b>	<b>525,340</b>
<b>Expenditures</b>						
Intra-State Transfers	0	460,040	460,040	460,040	460,040	460,040
Gov Fund Type Transfers - Other Agencies Services	505,988	53,680	76,360	65,300	96,800	65,300
Reversions	3,052	0	0	0	0	0
<b>Total Expenditures</b>	<b>509,040</b>	<b>513,720</b>	<b>536,400</b>	<b>525,340</b>	<b>556,840</b>	<b>525,340</b>

## RUTF-Operations

### Road Use Tax Fund

#### Appropriation Description

Road Use Tax Fund appropriation for Operations.

The appropriation along with an appropriation from the PRF funds Information Technology Division and the Operations

and Finance Division. These divisions provide support services to the operating divisions in the areas of computer operations/support and radio and telephone communications; facility construction and leases, and building and grounds maintenance; graphic arts, printing, and document management and mail services; personnel and human resource management services; and accounting and auditing.

### RUTF-Operations Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	6,559,821	6,679,706	6,808,646	6,700,146	6,950,046	6,700,146
<b>Total Resources</b>	<b>6,559,821</b>	<b>6,679,706</b>	<b>6,808,646</b>	<b>6,700,146</b>	<b>6,950,046</b>	<b>6,700,146</b>
<b>Expenditures</b>						
Intra-State Transfers	0	6,384,960	6,384,960	6,384,960	6,384,960	6,384,960
Gov Fund Type Transfers - Other Agencies Services	6,461,023	294,746	423,686	315,186	565,086	315,186
Reversions	98,798	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,559,821</b>	<b>6,679,706</b>	<b>6,808,646</b>	<b>6,700,146</b>	<b>6,950,046</b>	<b>6,700,146</b>

## RUTF-Planning, Programs & Modal

### Road Use Tax Fund

#### Appropriation Description

Road Use Tax Fund appropriation for the Planning, Programming & Modal Division.

This appropriation, along with an appropriation from PRF funds Planning, Programming and Modal Division.

The Planning, Programming, and Modal Division provides transportation system planning, transportation program management, and transportation data collection and analysis necessary to move forward with the transportation program. The Modal Division oversees and administers appropriated funds for statewide and local aviation, rail and transit programs and projects, and provides expert advice on modal issues.

## RUTF-Planning, Programs & Modal Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	438,973	446,789	459,739	449,539	476,639	449,539
<b>Total Resources</b>	<b>438,973</b>	<b>446,789</b>	<b>459,739</b>	<b>449,539</b>	<b>476,639</b>	<b>449,539</b>
<b>Expenditures</b>						
Intra-State Transfers	0	414,000	414,000	414,000	414,000	414,000
Gov Fund Type Transfers - Other Agencies Services	414,884	32,789	45,739	35,539	62,639	35,539
Reversions	24,089	0	0	0	0	0
<b>Total Expenditures</b>	<b>438,973</b>	<b>446,789</b>	<b>459,739</b>	<b>449,539</b>	<b>476,639</b>	<b>449,539</b>

## RUTF-Motor Vehicle Division

### Road Use Tax Fund

#### Appropriation Description

Road Use Tax Fund appropriation for the Motor Vehicle Division.

This appropriation, along with an appropriation from PRF fund the Motor Vehicle Division.

The Motor Vehicle Division administers driver examinations and licensing and vehicle registration and titling procedures directly and through county treasurer offices; enforces motor carrier laws and regulations; and investigates and enforces various commercial carrier requirements.

### RUTF-Motor Vehicle Division Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	35,925,345	36,063,965	36,919,325	36,010,205	38,317,085	36,010,205
<b>Total Resources</b>	<b>35,925,345</b>	<b>36,063,965</b>	<b>36,919,325</b>	<b>36,010,205</b>	<b>38,317,085</b>	<b>36,010,205</b>
<b>Expenditures</b>						
Intra-State Transfers	0	34,616,659	34,616,659	34,616,659	34,616,659	34,616,659
Gov Fund Type Transfers - Other Agencies Services	33,452,176	1,447,306	2,302,666	1,393,546	3,700,426	1,393,546
Reversions	2,473,169	0	0	0	0	0
<b>Total Expenditures</b>	<b>35,925,345</b>	<b>36,063,965</b>	<b>36,919,325</b>	<b>36,010,205</b>	<b>38,317,085</b>	<b>36,010,205</b>



**RUTF-Unemployment Compensation**

Road Use Tax Fund

This appropriation along with an appropriation from the PRF provides funds for paying unemployment benefits.

**Appropriation Description**

Road Use Tax Fund appropriation for the DOT Unemployment Compensation account.

**RUTF-Unemployment Compensation Financial Summary**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	7,000	7,000	7,000	7,000	7,000	7,000
<b>Total Resources</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Expenditures</b>						
Intra-State Transfers	1,185	7,000	7,000	7,000	7,000	7,000
Reversions	5,815	0	0	0	0	0
<b>Total Expenditures</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

## RUTF-Workers' Compensation

### Road Use Tax Fund

### Appropriation Description

Road Use Tax Fund appropriation for the Workers Compensation account.

This appropriation is used for making payments to the Department of Administrative Services' Human Resources Enterprise for paying worker's compensation claims under Chapter 85 of the Code of Iowa on behalf of employees of the Department of Transportation.

## RUTF-Workers' Compensation Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	143,468	157,938	175,480	175,480	175,480	175,480
<b>Total Resources</b>	<b>143,468</b>	<b>157,938</b>	<b>175,480</b>	<b>175,480</b>	<b>175,480</b>	<b>175,480</b>
<b>Expenditures</b>						
Intra-State Transfers	0	114,000	114,000	114,000	114,000	114,000
Reimbursement to Other Agencies	143,468	43,938	43,938	43,938	43,938	43,938
Gov Fund Type Transfers - Other Agencies Services	0	0	17,542	17,542	17,542	17,542
<b>Total Expenditures</b>	<b>143,468</b>	<b>157,938</b>	<b>175,480</b>	<b>175,480</b>	<b>175,480</b>	<b>175,480</b>

**Drivers' Licenses**

Road Use Tax Fund

Fund 0180 - Drivers Licenses Costs where the expenses are incurred.

**Appropriation Description**

This appropriation funds the cost associated with the production of driver's licenses. Funds are transferred to

**Drivers' Licenses Financial Summary**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	3,876,000	3,876,000	3,876,000	3,876,000	3,876,000	3,876,000
<b>Total Resources</b>	<b>3,876,000</b>	<b>3,876,000</b>	<b>3,876,000</b>	<b>3,876,000</b>	<b>3,876,000</b>	<b>3,876,000</b>
<b>Expenditures</b>						
Intra-State Transfers	3,876,000	3,876,000	3,876,000	3,876,000	3,876,000	3,876,000
<b>Total Expenditures</b>	<b>3,876,000</b>	<b>3,876,000</b>	<b>3,876,000</b>	<b>3,876,000</b>	<b>3,876,000</b>	<b>3,876,000</b>

## Mississippi River Parkway Commission

### Road Use Tax Fund

The Commission is composed of 10 Commissioners appointed by the Governor and shall assist in the development of a National Parkway.

### Appropriation Description

This appropriation funds the activities of the Mississippi River Parkway Commission established in Iowa Code 308.

## Mississippi River Parkway Commission Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	40,000	40,000	0	0	0	0
<b>Total Resources</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Personal Travel In State	1,869	11,869	0	0	0	0
Personal Travel Out of State	7,952	10,000	0	0	0	0
Office Supplies	15,135	13,390	0	0	0	0
Other Supplies	0	353	0	0	0	0
Printing & Binding	0	2,419	0	0	0	0
Communications	0	518	0	0	0	0
Outside Services	3,334	100	0	0	0	0
Advertising & Publicity	9,658	1,351	0	0	0	0
Reversions	2,053	0	0	0	0	0
<b>Total Expenditures</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## RUTF - Indirect Cost Recoveries

### Road Use Tax Fund

### Appropriation Description

Road Use Tax Fund appropriation for the Indirect Cost Recoveries account.

This appropriation along with funding from an appropriation from the PRF is used for payment to the general fund for recovery of indirect costs associated with centralized services provided to the DOT by other state agencies whose funding comes from the general fund.

## RUTF - Indirect Cost Recoveries Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	78,000	90,000	90,000	90,000	90,000	90,000
Total Resources	78,000	90,000	90,000	90,000	90,000	90,000
<b>Expenditures</b>						
Intra-State Transfers	62,979	90,000	90,000	90,000	90,000	90,000
Reversions	15,021	0	0	0	0	0
Total Expenditures	78,000	90,000	90,000	90,000	90,000	90,000

**RUTF - Auditor of State Reimbursement****Road Use Tax Fund**

State for costs associated with performing audit work required to comply with all financial and state code requirements for the Department of Transportation's annual audit.

**Appropriation Description**

Road Use Tax Fund appropriation along with an appropriation from the PRF to be used to reimburse the Auditor of

**RUTF - Auditor of State Reimbursement Financial Summary**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	73,010	82,516	84,882	84,882	87,318	87,318
<b>Total Resources</b>	<b>73,010</b>	<b>82,516</b>	<b>84,882</b>	<b>84,882</b>	<b>87,318</b>	<b>87,318</b>
<b>Expenditures</b>						
Intra-State Transfers	62,175	67,319	67,319	67,319	67,319	67,319
Gov Fund Type Transfers - Other Agencies Services	0	15,197	17,563	17,563	19,999	19,999
Reversions	10,835	0	0	0	0	0
<b>Total Expenditures</b>	<b>73,010</b>	<b>82,516</b>	<b>84,882</b>	<b>84,882</b>	<b>87,318</b>	<b>87,318</b>

**County Treasurers Support****Road Use Tax Fund**

to the county treasurers for driver license issuance and vehicle registration.

**Appropriation Description**

This appropriation funds the costs associated with the automation/communication support provided by the Department

**County Treasurers Support Financial Summary**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000
Other	0	1	0	0	0	0
<b>Total Resources</b>	<b>1,406,000</b>	<b>1,406,001</b>	<b>1,406,000</b>	<b>1,406,000</b>	<b>1,406,000</b>	<b>1,406,000</b>
<b>Expenditures</b>						
Office Supplies	9,326	36,701	37,000	37,000	37,000	37,000
Facility Maintenance Supplies	253	100	0	0	0	0
Other Supplies	20	100	0	0	0	0
Uniforms & Related Items	37	100	0	0	0	0
Postage	8,175	1,000	1,000	1,000	1,000	1,000
Communications	478,816	999,800	1,000,000	1,000,000	1,000,000	1,000,000
Professional & Scientific Services	151,841	0	0	0	0	0
Outside Services	60,787	1,000	1,000	1,000	1,000	1,000
IT Outside Services	252,591	100	0	0	0	0
Equipment	0	318,000	318,000	318,000	318,000	318,000
IT Equipment	110,648	49,000	49,000	49,000	49,000	49,000
Other Expense & Obligations	58,378	100	0	0	0	0
Reversions	275,129	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,406,000</b>	<b>1,406,001</b>	<b>1,406,000</b>	<b>1,406,000</b>	<b>1,406,000</b>	<b>1,406,000</b>

## RUTF - DAS Utility Services

### Road Use Tax Fund

#### Appropriation Description

Road Use Tax Fund appropriation for the Dept. of Administrative Services Reimb.

### RUTF - DAS Utility Services Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	251,465	259,560	259,560	259,560	259,560	259,560
<b>Total Resources</b>	<b>251,465</b>	<b>259,560</b>	<b>259,560</b>	<b>259,560</b>	<b>259,560</b>	<b>259,560</b>
<b>Expenditures</b>						
Intra-State Transfers	232,865	235,125	235,125	235,125	235,125	235,125
Gov Fund Type Transfers - Other Agencies Services	0	24,435	24,435	24,435	24,435	24,435
Reversions	18,600	0	0	0	0	0
<b>Total Expenditures</b>	<b>251,465</b>	<b>259,560</b>	<b>259,560</b>	<b>259,560</b>	<b>259,560</b>	<b>259,560</b>



## TraCS/MACH

### Road Use Tax Fund

#### Appropriation Description

Funding for the TraCS and MACH programs to expand the support to all agencies in the state and support new technology as it is developed.

The TraCS program is an initiative by the Iowa Department of Transportation to collect data from law enforcement at the scene of a motor vehicle collision and send that data electronically to the Iowa DOT. TraCS software and

support is provided by the Iowa DOT at no charge to qualifying Iowa public safety agencies.

The MACH program was initially developed and piloted in Iowa. MACH is an Internet based communications tool that allows public safety agencies to share information, enhancing cooperation and organization during every day activities and emergency situations. MACH uses the Internet and a sophisticated, scalable, and secure Web-services messaging foundation to offer job enhancing features that have, until now, been unpractical to provide to the public safety official in the field. The MACH software is also provided and supported by the Iowa DOT to qualifying public safety agencies at no charge.

#### TraCS/MACH Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	300,000	300,000	300,000	300,000	300,000	300,000
<b>Total Resources</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Expenditures</b>						
State Vehicle Operation	0	15,000	15,000	15,000	15,000	15,000
Depreciation	0	10,000	10,000	10,000	10,000	10,000
Office Supplies	0	1,800	2,000	2,000	2,000	2,000
Facility Maintenance Supplies	0	1,000	1,000	1,000	1,000	1,000
Rentals	0	100	0	0	0	0
Outside Services	0	270,000	270,000	270,000	270,000	270,000
Advertising & Publicity	0	2,000	2,000	2,000	2,000	2,000
IT Outside Services	134,179	100	0	0	0	0
Reversions	165,821	0	0	0	0	0
<b>Total Expenditures</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

**Personal Delivery of Services DOT****Road Use Tax Fund**

funds are used to pay for the cost of notice and personal delivery of service in the notification of suspension of license to the licensee.

**Appropriation Description**

Standing appropriation to fund the Personal Delivery of Services account of the DOT per Iowa Code 321.211.2. The

**Personal Delivery of Services DOT Financial Summary**

<b>Object Class</b>	<b>FY 2016 Actuals</b>	<b>FY 2017 Current Year Budget Estimate</b>	<b>FY 2018 Total Department Request</b>	<b>FY 2018 Total Governor's Recommended</b>	<b>FY 2019 Total Department Request</b>	<b>FY 2019 Total Governor's Recommended</b>
<b>Resources</b>						
Appropriation	225,000	225,000	225,000	225,000	225,000	225,000
<b>Total Resources</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>Expenditures</b>						
Office Supplies	0	24,800	25,000	25,000	25,000	25,000
Equipment Maintenance Supplies	0	100	0	0	0	0
Postage	113,835	100	0	0	0	0
Professional & Scientific Services	0	100,000	100,000	100,000	100,000	100,000
Advertising & Publicity	0	100,000	100,000	100,000	100,000	100,000
Reversions	111,165	0	0	0	0	0
<b>Total Expenditures</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>

## County Treasurer Equipment Standing

### Road Use Tax Fund

computer hardware and software used by county treasurer's to process motor vehicle registrations. Funding does not revert but is available for subsequent fiscal years.

### Appropriation Description

Standing appropriation under Iowa Code 312.13 to provide funding to County Treasurers for the replacement of

## County Treasurer Equipment Standing Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	2,360,714	2,066,668	2,360,714	2,066,668	2,360,714	2,066,668
Appropriation	650,000	650,000	650,000	650,000	650,000	650,000
Other	0	1,000	0	0	0	0
<b>Total Resources</b>	<b>3,010,714</b>	<b>2,717,668</b>	<b>3,010,714</b>	<b>2,716,668</b>	<b>3,010,714</b>	<b>2,716,668</b>
<b>Expenditures</b>						
Personal Travel In State	802	100	0	0	0	0
Office Supplies	77,837	0	0	0	0	0
Rentals	645	100	0	0	0	0
Outside Services	8,753	250,800	250,000	250,000	250,000	250,000
Outside Repairs/Service	4,331	0	0	0	0	0
Data Processing	0	199,900	200,000	200,000	200,000	200,000
IT Outside Services	139,766	100	0	0	0	0
IT Equipment	711,912	200,000	200,000	200,000	200,000	200,000
Balance Carry Forward (Approps)	2,066,668	2,066,668	2,360,714	2,066,668	2,360,714	2,066,668
<b>Total Expenditures</b>	<b>3,010,714</b>	<b>2,717,668</b>	<b>3,010,714</b>	<b>2,716,668</b>	<b>3,010,714</b>	<b>2,716,668</b>

## Commercial Service Aviation Infrastructure Grants

### State Aviation Fund

#### Appropriation Description

The appropriation from the State Aviation Fund provides funding for infrastructure improvements at the commercial air service airports with the State.

### Commercial Service Aviation Infrastructure Grants Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	60,000	60,000	0	60,000	0
<b>Total Resources</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	0	60,000	60,000	0	60,000	0
<b>Total Expenditures</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>

## General Aviation Infrastructure Grants

### State Aviation Fund

#### Appropriation Description

This appropriation from the State Aviation Fund provides for a infrastructure improvement grant program for improvements at general aviation airports within the State.

#### General Aviation Infrastructure Grants Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	750,000	750,000	0	750,000	0
Total Resources	0	750,000	750,000	0	750,000	0
<b>Expenditures</b>						
State Aid	0	750,000	750,000	0	750,000	0
Total Expenditures	0	750,000	750,000	0	750,000	0

## Fund Detail

### Transportation, Department of Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Transportation, Department of	2,731,729,450	2,765,552,083	2,196,359,666	2,888,193,382	2,196,359,666	3,021,667,177
Railroad Assistance Fund	41,903	96	2,001,081	96	2,001,081	96
Asset Forfeiture Program	1,428,151	1,334,676	4,338,662	1,334,676	4,338,662	1,334,676
Living Roadways Trust Fund	1,838,886	1,549,781	1,222,748	1,537,631	1,222,748	1,525,481
Public Transit Assistance Fund	35,938,161	40,938,731	40,980,813	40,980,813	40,980,813	40,980,813
Keep Iowa Beautiful Fund	139	0	60,439	0	60,439	0
Transfer of Jurisdiction Fund	10,806,267	11,009,460	8,169,460	11,009,460	8,169,460	11,009,460
Street Research Fund	277,427	374,120	256,128	352,821	256,128	331,522
Highway Grade Crossing Fund	751,821	746,453	751,821	746,453	751,821	746,453
Institutional and Park Roads	9,337,232	9,500,000	6,713,761	9,500,000	6,713,761	9,500,000
License Plate Fund	3,568,700	2,872,473	3,100,200	2,803,973	3,100,200	2,735,473
Primary Road Fund	1,499,059,134	1,479,523,861	1,071,341,193	1,621,960,484	1,071,341,193	1,764,397,107
Farm to Market Road Fund	239,569,390	229,069,612	167,794,418	221,412,343	167,794,418	213,755,074
DOT Clearing Account	17,852,108	17,464,502	8,517,855	9,464,502	8,517,855	9,464,502
MVFT Unapportioned	9,008,377	10,067,877	23,018,790	10,067,877	23,018,790	10,067,877
MVFT Refunds	11,850,083	13,158,329	23,208,279	13,158,329	23,208,279	13,158,329
DOT Contingent Fund	138,554,009	172,500,000	172,500,000	172,500,000	172,500,000	172,500,000
DOT Operations	(91)	(90)	(91)	(90)	(91)	(90)
Highway Beautification Fund	3,940,729	3,775,589	3,379,222	3,539,951	3,379,222	3,304,313
Other Federal Funds Cities/Counties	92,435,459	92,202,000	45,002,000	92,202,000	45,002,000	92,202,000
Grade Crossing Surface Repair	1,947,793	2,187,381	1,570,667	1,839,713	1,570,667	1,492,045
Drivers License Costs	5,544,678	3,620,176	4,488,678	3,619,976	4,488,678	3,619,976
Intermodal Transportation Projects	112,209	101,137	133,085	133,137	133,085	165,137
Revitalize Iowa's Sound Economy	74,486,221	73,207,218	78,385,782	73,207,218	78,385,782	73,207,218
Passenger Rail Service Revolv.	3,062,912	2,946,507	1,525,326	0	1,525,326	0
DOT - SIB Fund	2,705,713	2,720,713	2,691,309	2,720,713	2,691,309	2,720,713
County Bridge Construction	12,287,278	10,632,910	12,086,878	10,432,510	12,086,878	10,232,110
City Bridge Construction Fund	1,003,689	1,410,120	1,003,689	1,410,120	1,003,689	1,410,120
Safety Improvement Program	28,133,119	25,240,061	26,439,987	25,562,983	26,439,987	25,885,905
Railroad Revolving Loan Fund	10,566,957	12,975,236	7,342,860	12,610,236	7,342,860	12,245,236
Motorcycle Education	614,044	637,907	523,085	711,257	523,085	784,607
ICEASB Support Fund	2,087,972	1,887,972	1,842,418	1,887,972	1,842,418	1,887,972
Materials And Equipment Revolving Fund	83,712,736	90,754,919	90,083,955	90,594,533	90,083,955	90,434,147
Transit Capital Loan Fund	868,793	909,404	962,505	922,404	962,505	935,404
Aviation Refund Account	39,106	30,000	30,000	30,000	30,000	30,000
Safety Responsibility Fund	1,241,557	1,073,979	1,011,790	1,033,879	1,011,790	993,779
Vehicle Title Surety Bond Fund	39,650	35,060	37,920	36,270	37,920	37,480
Reciprocity Fund	23,656,190	27,667,969	55,193,507	27,667,969	55,193,507	27,667,969
Payroll Clearing - DOT	143,279,991	146,079,661	87,331,344	146,079,661	87,331,344	146,079,661
Public Transit Infrastructure Grant Fund	3,125,385	3,243,256	125,485	4,625,385	125,485	4,625,385
State Aviation Fund	8,996,639	7,777,036	8,275,920	6,170,036	8,275,920	5,873,036
Biodiesel and Biodiesel Fuel	1	1	1,000	1	1,000	1
TIME-21 Fund	187,062,941	202,013,280	179,002,995	202,013,380	179,002,995	202,013,480
Statutory Allocations Fund	60,895,992	62,312,710	53,912,702	62,312,710	53,912,702	62,312,710

## Railroad Assistance Fund

### Fund Description

This fund is used to collect the repayment of federal discretionary funds that are loaned to rail companies for railroad projects that meet the federal eligibility requirements.

These funds must be accounted for by DOT to the Federal Government. The moneys can only be used to provide assistance in improving or conserving railroad lines within the State of Iowa.

### Railroad Assistance Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	81	89	81	89	81	89
Federal Support	41,814	0	0	0	0	0
Intra State Receipts	0	0	2,000,000	0	2,000,000	0
Interest	7	7	1,000	7	1,000	7
<b>Total Railroad Assistance Fund</b>	<b>41,903</b>	<b>96</b>	<b>2,001,081</b>	<b>96</b>	<b>2,001,081</b>	<b>96</b>
<b>Expenditures</b>						
Professional & Scientific Services	41,814	0	0	0	0	0
Intra-State Transfers	0	7	2,001,000	7	2,001,000	7
Balance Carry Forward (Funds)	89	89	81	89	81	89
<b>Total Railroad Assistance Fund</b>	<b>41,903</b>	<b>96</b>	<b>2,001,081</b>	<b>96</b>	<b>2,001,081</b>	<b>96</b>

## Public Transit Assistance Fund

### Fund Description

Moneys in this fund are to be expended for providing assistance to public transit for the development, improvement, and maintenance of public transit systems.

## Public Transit Assistance Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	(880,165)	(42,082)	0	0	0	0
Federal Support	22,737,883	29,394,813	29,394,813	29,394,813	29,394,813	29,394,813
Local Governments	53,738	0	0	0	0	0
Intra State Receipts	0	0	11,586,000	0	11,586,000	0
Other	98	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	14,026,607	11,586,000	0	11,586,000	0	11,586,000
<b>Total Public Transit Assistance Fund</b>	<b>35,938,161</b>	<b>40,938,731</b>	<b>40,980,813</b>	<b>40,980,813</b>	<b>40,980,813</b>	<b>40,980,813</b>
<b>Expenditures</b>						
Outside Services	0	1,499,900	1,500,000	1,499,900	1,500,000	1,499,900
Advertising & Publicity	0	10,000	10,000	10,000	10,000	10,000
State Aid	35,181,476	39,428,731	39,470,813	39,470,813	39,470,813	39,470,813
Balance Carry Forward (Funds)	(42,082)	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	798,767	100	0	100	0	100
<b>Total Public Transit Assistance Fund</b>	<b>35,938,161</b>	<b>40,938,731</b>	<b>40,980,813</b>	<b>40,980,813</b>	<b>40,980,813</b>	<b>40,980,813</b>

## Primary Road Fund

### Fund Description

This account is established to receive Road Use Tax Funds, Federal funds, and all other funds which may, by law, be

credited to the Primary Road Fund. A portion of the fund is appropriated to the Department of Transportation for operations. The remaining balance is appropriated by law for highway construction.



## Primary Road Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	287,728,023	249,172,761	36,727,193	391,609,384	36,727,193	534,046,007
Adjustment to Balance Forward	52,503	0	0	0	0	0
Sales Tax - Dot	2	5,000	5,000	5,000	5,000	5,000
Federal Support	358,738,834	390,949,000	338,012,000	390,949,000	338,012,000	390,949,000
Local Governments	6,825,651	7,500,000	4,600,000	7,500,000	4,600,000	7,500,000
Other States	9,730,491	9,400,000	3,000,000	9,400,000	3,000,000	9,400,000
Intra State Receipts	690,753,298	685,000,000	683,500,000	685,000,000	683,500,000	685,000,000
Reimbursement from Other Agencies	0	160,000	160,000	160,000	160,000	160,000
Interest	0	1,000	1,000	1,000	1,000	1,000
Bonds & Loans	164,639	150,100	0	150,100	0	150,100
Reversions	8,519,090	0	0	0	0	0
Fees, Licenses & Permits	3,491,211	3,000,000	860,000	3,000,000	860,000	3,000,000
Refunds & Reimbursements	0	10,100	0	10,100	0	10,100
Sale Of Real Estate	4,707,359	4,910,000	1,710,000	4,910,000	1,710,000	4,910,000
Rents & Leases	18,000	16,000	16,000	16,000	16,000	16,000
Other	5,663,594	5,749,899	2,750,000	5,749,899	2,750,000	5,749,899
Gov Fund Type Transfers - Other Agencies	122,666,438	123,500,001	0	123,500,001	0	123,500,001
<b>Total Primary Road Fund</b>	<b>1,499,059,134</b>	<b>1,479,523,861</b>	<b>1,071,341,193</b>	<b>1,621,960,484</b>	<b>1,071,341,193</b>	<b>1,764,397,107</b>
<b>Expenditures</b>						
Personal Services-Salaries	(453)	0	0	0	0	0
Personal Travel In State	962	200	200	200	200	200
State Vehicle Operation	31,109	(900)	(900)	(900)	(900)	(900)
Depreciation	1,062	1,000	1,000	1,000	1,000	1,000
Personal Travel Out of State	6,483	4,300	4,300	4,300	4,300	4,300
Office Supplies	56,835	6,900	7,000	6,900	7,000	6,900
Facility Maintenance Supplies	361,486	1,445,000	1,445,000	1,445,000	1,445,000	1,445,000
Equipment Maintenance Supplies	1,881,842	10,400	10,400	10,400	10,400	10,400
Professional & Scientific Supplies	29,115	12,000	12,000	12,000	12,000	12,000
Highway Maintenance Supplies	10,983,499	2,998,000	2,998,000	2,998,000	2,998,000	2,998,000
Ag., Conservation & Horticulture Supply	10,104	1,100	1,000	1,100	1,000	1,100
Other Supplies	0	1,000	1,100	1,000	1,100	1,000
Uniforms & Related Items	965	1,000	1,000	1,000	1,000	1,000
Postage	52	0	0	0	0	0
Communications	38,291	13,100	13,100	13,100	13,100	13,100

## Primary Road Fund Detail (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Rentals	10,988	11,200	11,200	11,200	11,200	11,200
Utilities	1,227,748	200	200	200	200	200
Professional & Scientific Services	71,524,526	67,500,000	32,500,000	67,500,000	32,500,000	67,500,000
Outside Services	8,766,457	11,999,900	12,000,000	11,999,900	12,000,000	11,999,900
Intra-State Transfers	10,796,807	100	0	100	0	100
Advertising & Publicity	63,038	19,000	19,000	19,000	19,000	19,000
Outside Repairs/Service	37,637,476	36,000,000	15,410,000	36,000,000	15,410,000	36,000,000
Reimbursement to Other Agencies	26,288	500	500	500	500	500
ITS Reimbursements	179,218	800	1,000	800	1,000	800
Equipment	161,971	94,500	94,500	94,500	94,500	94,500
Office Equipment	23,985	5,000	5,000	5,000	5,000	5,000
Claims	436,162	500,000	500,000	500,000	500,000	500,000
Other Expense & Obligations	431,901	355,000	355,000	355,000	355,000	355,000
Interest Expense/Princ/Securities	32,861	462,000	462,000	462,000	462,000	462,000
Fees	98,002	450,100	450,100	450,100	450,100	450,100
Refunds-Sales Tax	54	6,000	6,000	6,000	6,000	6,000
Refunds-Other	0	35,000	35,000	35,000	35,000	35,000
State Aid	4,692	0	0	0	0	0
Capitals	781,459,888	644,997,140	504,850,040	632,304,076	504,850,040	632,304,076
Appropriation	315,325,654	320,629,577	320,629,577	333,322,641	320,629,577	324,531,605
Balance Carry Forward (Funds)	249,172,761	391,609,384	179,163,816	534,046,007	179,163,816	685,273,666
IT Outside Services	3,477,102	100	0	100	0	100
IT Equipment	1,648,899	355,060	355,060	355,060	355,060	355,060
Gov Fund Type Transfers - Other Agencies Services	3,151,304	200	0	200	0	200
<b>Total Primary Road Fund</b>	<b>1,499,059,133</b>	<b>1,479,523,861</b>	<b>1,071,341,193</b>	<b>1,621,960,484</b>	<b>1,071,341,193</b>	<b>1,764,397,107</b>

## Farm to Market Road Fund

### Fund Description

The fund receives the portion of road use tax fund as established in Iowa Code 312.2.1, federal funds and all other

funds that may be credited by law. None of the fund is used for administrative expenses but is used entirely for construction, reconstruction or improvement of the Farm to Market Road System established in Iowa Code 310.

## Farm to Market Road Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	71,458,956	85,776,881	63,801,687	78,119,612	63,801,687	70,462,343
Federal Support	57,798,212	47,000,000	26,000,000	47,000,000	26,000,000	47,000,000
Local Governments	3,414,385	4,300,000	1,000,000	4,300,000	1,000,000	4,300,000
Intra State Receipts	106,759,117	90,381,731	75,381,731	90,381,731	75,381,731	90,381,731
Interest	0	10,000	10,000	10,000	10,000	10,000
Refunds & Reimbursements	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Other	138,721	101,000	101,000	101,000	101,000	101,000
<b>Total Farm to Market Road Fund</b>	<b>239,569,390</b>	<b>229,069,612</b>	<b>167,794,418</b>	<b>221,412,343</b>	<b>167,794,418</b>	<b>213,755,074</b>
<b>Expenditures</b>						
Personal Travel Out of State	5,288	1,000	0	1,000	0	1,000
Professional & Scientific Services	1,116,880	847,000	849,000	847,000	849,000	847,000
Interest Expense/Princ/Securities	275	1,000	1,000	1,000	1,000	1,000
Capitals	152,398,118	150,100,000	110,800,000	150,100,000	110,800,000	150,100,000
Balance Carry Forward (Funds)	85,776,881	78,119,612	56,144,418	70,462,343	56,144,418	62,805,074
Gov Fund Type Transfers - Other Agencies Services	271,948	1,000	0	1,000	0	1,000
<b>Total Farm to Market Road Fund</b>	<b>239,569,390</b>	<b>229,069,612</b>	<b>167,794,418</b>	<b>221,412,343</b>	<b>167,794,418</b>	<b>213,755,074</b>

## Revitalize Iowa's Sound Economy

### Fund Description

This account is established to receive funding from the Road Use Tax Fund related to the excise tax on motor fuel, special

fuel and diesel fuel of one and three-fourths cents per gallon. Funding is to be used in the construction or improvement of roads and streets which promote economic development in the State.

## Revitalize Iowa's Sound Economy Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	56,278,110	51,099,546	56,278,110	51,099,546	56,278,110	51,099,546
Local Governments	496,217	0	0	0	0	0
Intra State Receipts	17,695,678	21,030,672	21,030,672	21,030,672	21,030,672	21,030,672
Interest	0	102,000	102,000	102,000	102,000	102,000
Bonds & Loans	16,216	875,000	875,000	875,000	875,000	875,000
Other	0	100,000	100,000	100,000	100,000	100,000
<b>Total Revitalize Iowa's Sound Economy</b>	<b>74,486,221</b>	<b>73,207,218</b>	<b>78,385,782</b>	<b>73,207,218</b>	<b>78,385,782</b>	<b>73,207,218</b>
<b>Expenditures</b>						
Intra-State Transfers	0	500	500	500	500	500
Other Expense & Obligations	0	36,500	36,500	36,500	36,500	36,500
State Aid	4,377,292	0	0	0	0	0
Capitals	19,009,383	22,070,672	22,070,672	22,070,672	22,070,672	22,070,672
Balance Carry Forward (Funds)	51,099,546	51,099,546	56,278,110	51,099,546	56,278,110	51,099,546
<b>Total Revitalize Iowa's Sound Economy</b>	<b>74,486,221</b>	<b>73,207,218</b>	<b>78,385,782</b>	<b>73,207,218</b>	<b>78,385,782</b>	<b>73,207,218</b>

## Public Transit Infrastructure Grant Fund

### Fund Description

Moneys in the fund shall be awarded to public transit systems within the state for construction and infrastructure projects that meet the definition of "vertical" infrastructure" in section 8.57, subsection 6, paragraph "c".

The fund shall consist of appropriations made to the fund and transfers of interest, earnings, and moneys from other

funds as provided by law. In awarding grant assistance, the office of public transit within the department shall, by rule, specify certain criteria that must be included in a grant application, which shall include but not be limited to information on the feasibility of completion of an individual infrastructure project. Notwithstanding section 8.33, moneys in the public transit infrastructure grant fund shall not revert to the fund from which they are appropriated but shall remain available indefinitely for expenditure under this section.

## Public Transit Infrastructure Grant Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	1,625,385	1,743,256	125,485	3,125,385	125,485	3,125,385
Intra State Receipts	1,500,000	1,500,000	0	1,500,000	0	1,500,000
<b>Total Public Transit Infrastructure Grant Fund</b>	<b>3,125,385</b>	<b>3,243,256</b>	<b>125,485</b>	<b>4,625,385</b>	<b>125,485</b>	<b>4,625,385</b>
<b>Expenditures</b>						
State Aid	1,382,129	117,871	0	1,500,000	0	1,500,000
Balance Carry Forward (Funds)	1,743,256	3,125,385	125,485	3,125,385	125,485	3,125,385
<b>Total Public Transit Infrastructure Grant Fund</b>	<b>3,125,385</b>	<b>3,243,256</b>	<b>125,485</b>	<b>4,625,385</b>	<b>125,485</b>	<b>4,625,385</b>

## State Aviation Fund

### Fund Description

The fund shall consist of moneys deposited in the fund pursuant to sections 328.21 and 452A.82 and other moneys appropriated to the fund. Moneys in the fund in a fiscal year

shall be used as appropriated by the general assembly for airport engineering studies, construction or improvements, and the windsock program for public airports. In awarding moneys, the department shall give preference to projects that demonstrate a collaborative effort between airports.

## State Aviation Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	5,079,720	6,120,935	6,675,920	4,464,036	6,675,920	4,167,036
Federal Support	81,841	0	0	0	0	0
Local Governments	15,425	1	0	0	0	0
Intra State Receipts	2,098,122	100	0	0	0	0
Fees, Licenses & Permits	1,686,778	1,650,000	1,594,000	1,700,000	1,594,000	1,700,000
Other	34,753	6,000	6,000	6,000	6,000	6,000
<b>Total State Aviation Fund</b>	<b>8,996,639</b>	<b>7,777,036</b>	<b>8,275,920</b>	<b>6,170,036</b>	<b>8,275,920</b>	<b>5,873,036</b>
<b>Expenditures</b>						
Facility Maintenance Supplies	0	1,000	1,000	1,000	1,000	1,000
Highway Maintenance Supplies	0	1,000	1,000	1,000	1,000	1,000
Outside Repairs/Service	106,361	0	0	0	0	0
Office Equipment	0	1,000	1,000	1,000	1,000	1,000
State Aid	2,769,342	2,500,000	1,000	2,000,000	1,000	2,000,000
Appropriation	0	810,000	810,000	0	810,000	0
Balance Carry Forward (Funds)	6,120,935	4,464,036	7,461,920	4,167,036	7,461,920	3,870,036
<b>Total State Aviation Fund</b>	<b>8,996,639</b>	<b>7,777,036</b>	<b>8,275,920</b>	<b>6,170,036</b>	<b>8,275,920</b>	<b>5,873,036</b>

### TIME-21 Fund

#### Fund Description

The fund receives revenue created by changing certain vehicle registration fees and schedules, and by increasing

trailer and title fees, but not more than \$225,000,000. Any funds received over this amount is deposited to the Road Use Tax Fund. The distribution of the fund is 60% primary road fund, 20% to the secondary road fund and 20% to the street construction fund.

### TIME-21 Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	2,995	13,180	2,995	13,280	2,995	13,380
Intra State Receipts	165,935,289	178,999,900	179,000,000	178,999,900	179,000,000	178,999,900
Interest	25,001	100	0	100	0	100
Gov Fund Type Transfers - Other Agencies	21,099,657	23,000,100	0	23,000,100	0	23,000,100
<b>Total TIME-21 Fund</b>	<b>187,062,941</b>	<b>202,013,280</b>	<b>179,002,995</b>	<b>202,013,380</b>	<b>179,002,995</b>	<b>202,013,480</b>
<b>Expenditures</b>						
Intra-State Transfers	0	0	179,000,000	0	179,000,000	0
State Aid	74,819,904	75,000,100	0	75,000,100	0	75,000,100
Balance Carry Forward (Funds)	13,180	13,280	2,995	13,380	2,995	13,480
Gov Fund Type Transfers - Other Agencies Services	112,229,857	126,999,900	0	126,999,900	0	126,999,900
<b>Total TIME-21 Fund</b>	<b>187,062,941</b>	<b>202,013,280</b>	<b>179,002,995</b>	<b>202,013,380</b>	<b>179,002,995</b>	<b>202,013,480</b>

## Statutory Allocations Fund

are used for transit programs and other various transportation programs.

### Fund Description

The fund receives revenue from part of trailer fees, title fees, driver license fees and other vehicle taxes and fees. Funds

### Statutory Allocations Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	11,702	11,710	11,702	11,710	11,702	11,710
Use Tax	895,674	1,001,000	1,000	1,001,000	1,000	1,001,000
Fees, Licenses & Permits	59,988,616	61,300,000	53,900,000	61,300,000	53,900,000	61,300,000
<b>Total Statutory Allocations Fund</b>	<b>60,895,992</b>	<b>62,312,710</b>	<b>53,912,702</b>	<b>62,312,710</b>	<b>53,912,702</b>	<b>62,312,710</b>
<b>Expenditures</b>						
Outside Services	168,673	210,000	10,000	210,000	10,000	210,000
Intra-State Transfers	27,906,055	34,290,900	0	34,290,900	0	34,290,900
Balance Carry Forward (Funds)	11,710	11,710	11,702	11,710	11,702	11,710
Gov Fund Type Transfers - Other Agencies Services	32,809,555	27,800,100	53,891,000	27,800,100	53,891,000	27,800,100
<b>Total Statutory Allocations Fund</b>	<b>60,895,992</b>	<b>62,312,710</b>	<b>53,912,702</b>	<b>62,312,710</b>	<b>53,912,702</b>	<b>62,312,710</b>

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# Treasurer of State

## Mission Statement

The mission of the Office of Treasurer of State is to keep the money safe.

## Description

The Office of the Treasurer of State functions as the state's cash manager. In that role, the office coordinates financial services used by state agencies. It receives and verifies all deposits and redeems all state warrants presented for payment. The office invests available operating fund balances and allocates investment income to participating funds. When necessary, the office may issue revenue anticipation notes on behalf of the state. Financial records reconciled to the state accounting system and independent bank records. The Office of Treasurer of State coordinates bonding activities of the state agencies and provides centralized financing for lease-purchase agreements for state agen-

cies. The Office issues an annual report on the bonding activities of all political subdivisions of the state. The Office of Treasurer of State is custodian of the three state pension funds: IPERS, the Peace Officers Retirement, Accident, and Disability System (POR) and the Judicial Retirement System (JRS). The Office of Treasurer of State administers the state's unclaimed property program, the Iowa Educational Savings Plan Trust, a state-wide pledging program that protects deposits of public funds that are not federally insured, and the Linked Investments for Tomorrow (LIFT) Act. The Office of Treasurer of State provides clerical and/or accounting support for various entities, including, but not limited to: the Executive Council, the Road Use Tax Fund, the Second Injury Fund, the State Sinking Fund for Public Deposits in Banks, the Underground Storage Tank Program, and the Tobacco Settlement Authority.

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	2,287,540	2,231,955	1,171,955	2,186,106	1,171,955	2,186,106
Taxes	301,557,261	293,448,200	293,448,200	295,458,200	293,448,200	294,258,200
Receipts from Other Entities	1,384,622,835	1,445,458,685	1,445,481,050	1,445,481,050	1,445,481,578	1,445,481,578
Interest, Dividends, Bonds & Loans	6,072,356	5,839,510	5,384,935	5,384,935	5,384,935	5,374,935
Fees, Licenses & Permits	959,859,517	900,711,800	900,711,800	900,711,800	900,711,800	900,711,800
Refunds & Reimbursements	14,945,793	14,217,300	14,317,300	14,317,300	14,317,300	14,317,300
Sales, Rents & Services	5,037,939	3,131,434	3,131,434	3,131,434	3,131,434	3,131,434
Miscellaneous	58,087,803	55,900,000	56,382,000	56,382,000	56,382,000	56,382,000
Beginning Balance and Adjustments	267,412,492	257,136,284	255,627,727	249,342,337	329,723,600	311,494,367
<b>Total Resources</b>	<b>2,999,883,537</b>	<b>2,978,075,168</b>	<b>2,975,656,401</b>	<b>2,972,395,162</b>	<b>3,049,752,802</b>	<b>3,033,337,720</b>
<b>Expenditures</b>						
Personal Services	2,312,593	2,555,662	2,555,662	2,555,662	2,555,662	2,555,662
Travel & Subsistence	21,483	23,500	22,500	22,500	22,500	22,500
Supplies & Materials	113,499	112,500	105,200	98,200	100,200	100,200
Contractual Services and Transfers	1,090,984,212	1,084,506,743	1,018,689,733	1,017,165,748	1,018,165,572	1,017,465,585
Equipment & Repairs	1,168,652	1,280,404	1,218,404	816,050	536,000	31,000
Claims & Miscellaneous	91,278,867	90,395,305	90,453,607	90,083,607	90,457,826	88,533,692
Licenses, Permits, Refunds & Other	685,768,433	752,000,480	752,000,480	752,000,480	752,000,480	752,000,480
State Aid & Credits	588,210,731	506,835,000	505,860,000	505,860,000	505,855,000	505,628,152
Plant Improvements & Additions	0	902,665	3,376	3,102,200	1,400	1,400
Budget Adjustments	0	0	0	1,014,151	0	1,014,151
Appropriations	282,843,512	290,120,572	273,411,239	288,182,197	273,411,239	274,184,633
Reversions	45,272	0	0	0	0	0
Balance Carry Forward	257,136,283	249,342,337	331,336,200	311,494,367	406,646,923	391,800,265
<b>Total Expenditures</b>	<b>2,999,883,538</b>	<b>2,978,075,168</b>	<b>2,975,656,401</b>	<b>2,972,395,162</b>	<b>3,049,752,802</b>	<b>3,033,337,720</b>
Full Time Equivalents	25	29	29	29	29	29

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Treasurer - General Office	1,084,392	1,078,807	1,078,807	1,032,958	1,078,807	1,032,958
<b>Total Treasurer of State</b>	<b>1,084,392</b>	<b>1,078,807</b>	<b>1,078,807</b>	<b>1,032,958</b>	<b>1,078,807</b>	<b>1,032,958</b>



## Appropriations Detail

### Watershed Improvement Fund GF

General Fund

#### Appropriation Description

Watershed Improvement Fund

### Watershed Improvement Fund GF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	2,493,404	1,623,101	1,212,904	408,197	0	0
<b>Total Resources</b>	<b>2,493,404</b>	<b>1,623,101</b>	<b>1,212,904</b>	<b>408,197</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Office Supplies	18,165	5,000	5,000	5,000	0	0
Outside Services	173,001	500,000	500,000	97,647	0	0
Intra-State Transfers	0	20,500	20,500	20,500	0	0
Water Prot Fund Practices-FY00	634,277	684,404	682,404	280,050	0	0
State Aid	44,859	5,000	5,000	5,000	0	0
Balance Carry Forward (Approps)	1,623,101	408,197	0	0	0	0
<b>Total Expenditures</b>	<b>2,493,404</b>	<b>1,623,101</b>	<b>1,212,904</b>	<b>408,197</b>	<b>0</b>	<b>0</b>

## Treasurer - General Office

### General Fund

### Appropriation Description

This appropriation funds treasury operations that include state finance and accounting activities.

### Treasurer - General Office Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	19,729	25,543	19,729	0	19,729	0
Appropriation	1,084,392	1,078,807	1,078,807	1,032,958	1,078,807	1,032,958
Gov Fund Type Transfers - Other Agencies	1,526,908	1,684,155	1,684,155	1,684,155	1,684,155	1,684,155
Refunds & Reimbursements	207,892	230,000	230,000	230,000	230,000	230,000
<b>Total Resources</b>	<b>2,838,921</b>	<b>3,018,505</b>	<b>3,012,691</b>	<b>2,947,113</b>	<b>3,012,691</b>	<b>2,947,113</b>
<b>Expenditures</b>						
Personal Services-Salaries	2,312,593	2,555,662	2,555,662	2,555,662	2,555,662	2,555,662
Personal Travel In State	1,025	1,000	1,000	1,000	1,000	1,000
Personal Travel Out of State	13,326	16,000	16,000	16,000	16,000	16,000
Office Supplies	24,122	25,000	25,000	25,000	25,000	25,000
Printing & Binding	632	800	800	800	800	800
Postage	3,703	5,500	5,500	5,500	5,500	5,500
Communications	10,292	13,000	13,000	13,000	13,000	13,000
Professional & Scientific Services	69,776	40,543	15,000	15,000	15,000	15,000
Outside Services	8,862	13,500	13,500	13,500	13,500	13,500
Advertising & Publicity	0	500	500	500	500	500
Reimbursement to Other Agencies	41,212	65,000	65,000	65,000	65,000	65,000
ITS Reimbursements	264,958	275,000	275,000	275,000	275,000	275,000
Gov Fund Type Transfers - Other Agencies Services	30	0	0	0	0	0
Office Equipment	13,475	3,000	3,000	3,000	3,000	3,000
Equipment - Non-Inventory	696	2,000	2,000	2,000	2,000	2,000
IT Equipment	3,403	2,000	2,000	2,000	2,000	2,000
Balance Carry Forward (Approps)	25,543	0	19,729	0	19,729	0
Reversions	45,272	0	0	0	0	0
Recommendation Adjustment	0	0	0	(45,849)	0	(45,849)
<b>Total Expenditures</b>	<b>2,838,921</b>	<b>3,018,505</b>	<b>3,012,691</b>	<b>2,947,113</b>	<b>3,012,691</b>	<b>2,947,113</b>

## County Fair Improvements

Rebuild Iowa Infrastructure Fund

### Appropriation Description

County Fair Infrastructure Improvements

### County Fair Improvements Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,060,000	1,060,000	0	1,060,000	0	1,060,000
Total Resources	1,060,000	1,060,000	0	1,060,000	0	1,060,000
<b>Expenditures</b>						
State Aid	1,060,000	1,060,000	0	0	0	0
Recommendation Adjustment	0	0	0	1,060,000	0	1,060,000
Total Expenditures	1,060,000	1,060,000	0	1,060,000	0	1,060,000

## Iowa ABLE Savings Plan Trust

Rebuild Iowa Infrastructure Fund

### Appropriation Description

ABLE Savings Plan Trust-RIIF

### Iowa ABLE Savings Plan Trust Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	50,000	0	50,000	0	50,000
Appropriation	50,000	0	0	0	0	0
<b>Total Resources</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Expenditures</b>						
Balance Carry Forward (Approps)	50,000	50,000	0	50,000	0	50,000
<b>Total Expenditures</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## Funds for I3 Expenses - Road Use Tax

### Road Use Tax Fund

#### Appropriation Description

To fund I3 expenses from the Road Use Tax Fund

### Funds for I3 Expenses - Road Use Tax Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	93,148	93,148	93,148	93,148	93,148	93,148
Total Resources	93,148	93,148	93,148	93,148	93,148	93,148
<b>Expenditures</b>						
ITS Reimbursements	93,148	93,148	93,148	93,148	93,148	93,148
Total Expenditures	93,148	93,148	93,148	93,148	93,148	93,148

## Fund Detail

### Treasurer of State Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Treasurer of State	2,916,688,073	2,893,017,361	2,894,649,710	2,887,011,151	2,969,959,065	2,946,749,356
State Bond Repayment Fund	28,916,093	28,916,093	28,997,025	12,206,760	28,997,025	6,760
Revenue Bonds Debt Service Fund	55,223,127	55,114,216	55,221,795	55,299,216	55,221,795	55,299,216
Revenue Bonds Capitals II Fund	5,384,701	739,245	3,476	1,500	1,500	1,500
Revenue Bonds Federal Subsidy Holdback Fund	3,770,887	3,766,580	3,770,845	3,772,080	3,770,845	3,772,080
Unclaimed Property	46,051,089	39,422,195	40,757,553	40,233,995	41,446,053	40,922,495
Vision Iowa Fund	19,171,434	18,501,009	19,169,481	18,505,309	19,173,781	18,509,609
Prison Infrastructure Fund	15,081,884	15,064,675	15,080,791	15,126,175	15,080,791	15,126,175
Workers Compensation 2nd Injury	11,367,316	14,699,547	14,432,814	16,998,047	16,731,314	19,296,547
Local Electronic Government Transaction Fund	1,465,414	1,402,846	1,269,324	1,406,346	1,272,824	1,409,846
Watershed Protection Fund	3,043,304	2,157,152	2,929,988	1,167,152	1,978,988	216,152
Revenue Bonds Capitals Fund	3,081,184	3,091,192	3,086,584	3,100,992	3,096,392	0
Flood Control Expense	582,889	565,000	585,000	585,000	585,000	585,000
Fiscal Year 2009 Prison Bonding Fund	163,378	163,525	163,717	0	163,717	0
Glenn Grover Herrick Bequest	11,496	11,546	11,531	11,596	11,581	11,646
Bank Sinking Fund	1,914,669	1,892,543	1,896,258	1,866,843	1,877,558	1,848,143
Henry Albert Trust	1,000	1,000	1,000	1,000	1,000	1,000
Iowa Cultural Trust Fund	6,135,806	6,135,806	6,085,806	6,085,806	6,035,806	6,035,806
Pooled Money Invest Income Act	102,582	435,068	2,600,764	217,468	2,384,664	1,500,000
Road Use Tax Fund	1,785,840,578	1,711,161,864	1,721,619,520	1,721,619,520	1,795,164,715	1,794,603,757
Secondary Road Fund-Counties	389,924,422	432,598,674	425,426,034	432,598,194	425,425,554	432,597,714
Street Construction Fund Cities/Towns	308,178,641	330,809,164	328,147,641	330,809,164	328,147,641	330,809,164
Pooled Local Government Electronic Transaction Fund	5,994	5,994	8,825	3,094	5,925	194
Credit Card Processing Fees	0	200,000	300,000	300,000	300,000	300,000
Health Care Trust	228,070,147	222,969,643	219,890,000	221,900,000	219,890,000	220,700,000
IUB/OCA Building Debt Service Reserve Fund	1,066,871	1,066,971	1,065,825	1,067,071	1,065,925	1,067,171
IUB/OCA Chargeable Expenses Fund	1,069,088	1,063,400	1,064,248	1,064,890	1,064,512	1,065,154
IUB/OCA Bond Fund	1,064,081	1,062,413	1,063,865	1,063,933	1,064,159	1,064,227
Underground Storage Tanks	56,701,377	60,817,169	58,846,738	63,210,069	58,846,738	65,602,969
UST Remedial Fund	25,216,447	28,539,791	27,185,478	30,518,291	27,185,478	32,496,791
UST Unassigned Revenue (Nonbond)	9,161,995	7,065,619	6,426,785	4,600,019	6,426,785	2,134,419
Underground Storage Tank Revenue Fund	14,575,117	19,625,117	19,641,406	24,675,117	19,641,406	29,725,117
UST Marketability Fund	835,584	870,584	865,068	905,584	865,068	940,584
UST Innocent Landowners Fund	6,912,234	4,716,058	4,728,001	2,511,058	4,728,001	306,058
Tobacco Settlement Authority	20,028,143	18,407,430	17,852,741	17,627,080	17,852,741	16,846,780
Tobacco Settlement Trust Fund	132,470	133,897	126,893	123,597	126,893	113,297
Tax-Exempt Bonds Proceeds Rest	52	52	52	52	52	52
Endowment for Iowa's Health Fund	14,650,994	13,762,000	13,762,000	13,762,000	13,762,000	13,762,000
Endowment for Iowa's Health Enforcement Reserve Fund	5,123,774	4,448,684	3,963,796	3,678,684	3,963,796	2,908,684
Endowment for Iowa's Health Restricted Capitals Fund	120,853	62,797	0	62,747	0	62,747

## State Bond Repayment Fund

Authority of the State that have debt service paid by a dedicated revenue source and for payment of costs relating to the defeasance or redemption.

### Fund Description

Moneys in the fund shall be used for the defeasance or redemption of outstanding obligations issued by the State or

### State Bond Repayment Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	28,916,093	28,916,093	28,997,025	12,206,760	28,997,025	6,760
Total State Bond Repayment Fund	28,916,093	28,916,093	28,997,025	12,206,760	28,997,025	6,760
<b>Expenditures</b>						
Appropriation	0	16,709,333	0	12,200,000	0	0
Balance Carry Forward (Funds)	28,916,093	12,206,760	28,997,025	6,760	28,997,025	6,760
Total State Bond Repayment Fund	28,916,093	28,916,093	28,997,025	12,206,760	28,997,025	6,760

## Revenue Bonds Debt Service Fund

### Fund Description

The fund receives dedicated revenue to make annual revenue bond debt payments.

### Revenue Bonds Debt Service Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	32,795	34,216	31,795	109,216	31,795	109,216
Pari-Mutuel Receipts	54,922,160	54,950,000	54,950,000	54,950,000	54,950,000	54,950,000
Interest	190,332	80,000	190,000	190,000	190,000	190,000
Fees, Licenses & Permits	77,840	50,000	50,000	50,000	50,000	50,000
Total Revenue Bonds Debt Service Fund	55,223,127	55,114,216	55,221,795	55,299,216	55,221,795	55,299,216
<b>Expenditures</b>						
Professional & Scientific Services	12,942	5,000	10,000	10,000	10,000	10,000
Intra-State Transfers	2,964,989	2,800,000	5,880,000	5,880,000	5,880,000	5,880,000
Interest Expense/Princ/Securities	52,210,981	52,200,000	49,300,000	49,300,000	49,300,000	49,300,000
Balance Carry Forward (Funds)	34,216	109,216	31,795	109,216	31,795	109,216
Total Revenue Bonds Debt Service Fund	55,223,127	55,114,216	55,221,795	55,299,216	55,221,795	55,299,216

## Vision Iowa Fund

### Fund Description

The state issued Vision Iowa Bonds to assist communities in the development of major tourism facilities.

## Vision Iowa Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	4,164,381	3,500,209	4,162,481	3,498,309	4,166,781	3,502,609
Pari-Mutuel Receipts	14,990,000	14,991,000	14,991,000	14,991,000	14,991,000	14,991,000
Interest	7,053	800	7,000	7,000	7,000	7,000
Fees, Licenses & Permits	10,000	9,000	9,000	9,000	9,000	9,000
<b>Total Vision Iowa Fund</b>	<b>19,171,434</b>	<b>18,501,009</b>	<b>19,169,481</b>	<b>18,505,309</b>	<b>19,173,781</b>	<b>18,509,609</b>
<b>Expenditures</b>						
Professional & Scientific Services	2,500	2,500	2,500	2,500	2,500	2,500
Other Expense & Obligations	163	200	200	200	200	200
Interest Expense/Princ/Securities	15,668,563	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Balance Carry Forward (Funds)	3,500,209	3,498,309	4,166,781	3,502,609	4,171,081	3,506,909
<b>Total Vision Iowa Fund</b>	<b>19,171,434</b>	<b>18,501,009</b>	<b>19,169,481</b>	<b>18,505,309</b>	<b>19,173,781</b>	<b>18,509,609</b>

## Tax-Exempt Bonds Proceeds Rest

### Fund Description

Receives bond proceeds.

## Tax-Exempt Bonds Proceeds Rest Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	52	52	52	52	52	52
Interest	0	0	0	0	0	0
<b>Total Tax-Exempt Bonds Proceeds Rest</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>
<b>Expenditures</b>						
Other Expense & Obligations	0	0	0	0	0	0
Balance Carry Forward (Funds)	52	52	52	52	52	52
<b>Total Tax-Exempt Bonds Proceeds Rest</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>

## Endowment for Iowa's Health Fund

### Fund Description

The Endowment for Iowa's Health was created by legislation during the 2000 Session of General Assembly. The

fund receives net proceeds made by tobacco companies in settlement of lawsuits per Iowa Code section 12E.1b (2). The statute further provides that \$55 million is transferred to the Healthy Iowans Tobacco Trust in FY 2001. Each subsequent year the amount of the transfer is increased by 1.5%.



## Endowment for Iowa's Health Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Refunds & Reimbursements	14,650,994	13,762,000	13,762,000	13,762,000	13,762,000	13,762,000
Total Endowment for Iowa's Health Fund	14,650,994	13,762,000	13,762,000	13,762,000	13,762,000	13,762,000
<b>Expenditures</b>						
Intra-State Transfers	14,650,994	13,762,000	13,762,000	13,762,000	13,762,000	13,762,000
Total Endowment for Iowa's Health Fund	14,650,994	13,762,000	13,762,000	13,762,000	13,762,000	13,762,000

## Watershed Protection Fund

### Fund Description

Authorized in SF 200 to receive state, federal and other funds.

### Watershed Protection Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	2,946,369	2,043,152	2,832,988	1,070,152	1,881,988	119,152
Interest	15,007	14,000	15,000	15,000	15,000	15,000
Other	81,928	100,000	82,000	82,000	82,000	82,000
Total Watershed Protection Fund	3,043,304	2,157,152	2,929,988	1,167,152	1,978,988	216,152
<b>Expenditures</b>						
Office Supplies	9,755	11,000	11,000	11,000	11,000	11,000
Outside Services	171,903	258,000	200,000	200,000	200,000	100,000
Intra-State Transfers	41,676	28,000	42,000	42,000	42,000	42,000
Water Prot Fund Practices-FY00	510,738	585,000	525,000	525,000	525,000	20,000
State Aid	266,081	205,000	270,000	270,000	270,000	43,152
Balance Carry Forward (Funds)	2,043,152	1,070,152	1,881,988	119,152	930,988	0
Total Watershed Protection Fund	3,043,304	2,157,152	2,929,988	1,167,152	1,978,988	216,152

## Revenue Bonds Capitals Fund

### Fund Description

This fund is to account for the net proceeds from the sale of revenue bonds under SF 376.

## Revenue Bonds Capitals Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	3,072,484	3,080,992	3,076,584	3,090,992	3,086,392	0
Interest	8,699	10,200	10,000	10,000	10,000	0
<b>Total Revenue Bonds Capitals Fund</b>	<b>3,081,184</b>	<b>3,091,192</b>	<b>3,086,584</b>	<b>3,100,992</b>	<b>3,096,392</b>	<b>0</b>
<b>Expenditures</b>						
Other Expense & Obligations	192	200	192	192	192	0
Capitals	0	0	0	3,100,800	0	0
Balance Carry Forward (Funds)	3,080,992	3,090,992	3,086,392	0	3,096,200	0
<b>Total Revenue Bonds Capitals Fund</b>	<b>3,081,184</b>	<b>3,091,192</b>	<b>3,086,584</b>	<b>3,100,992</b>	<b>3,096,392</b>	<b>0</b>

## UST Unassigned Revenue (Nonbond)

### Fund Description

This fund is used to account for non-bond proceeds.

## UST Unassigned Revenue (Nonbond) Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	8,842,386	7,015,619	6,376,785	4,550,019	6,376,785	2,084,419
Interest	130,094	50,000	50,000	50,000	50,000	50,000
Reversions	107,116	0	0	0	0	0
Refunds & Reimbursements	82,399	0	0	0	0	0
<b>Total UST Unassigned Revenue (Nonbond)</b>	<b>9,161,995</b>	<b>7,065,619</b>	<b>6,426,785</b>	<b>4,600,019</b>	<b>6,426,785</b>	<b>2,134,419</b>
<b>Expenditures</b>						
Personal Travel In State	505	0	0	0	0	0
Professional & Scientific Services	1,222,312	1,400,000	1,400,000	1,400,000	1,400,000	1,018,819
Outside Repairs/Service	211,679	400,000	400,000	400,000	400,000	400,000
Appropriation	650,000	650,000	650,000	650,000	650,000	650,000
Balance Carry Forward (Funds)	7,015,619	4,550,019	3,911,185	2,084,419	3,911,185	0
Gov Fund Type Transfers - Attorney General Services	52,392	50,000	50,000	50,000	50,000	50,000
Gov Fund Type Transfers - Auditor of State Services	4,394	5,100	5,100	5,100	5,100	5,100
Gov Fund Type Transfers - Other Agencies Services	5,094	10,500	10,500	10,500	10,500	10,500
<b>Total UST Unassigned Revenue (Nonbond)</b>	<b>9,161,996</b>	<b>7,065,619</b>	<b>6,426,785</b>	<b>4,600,019</b>	<b>6,426,785</b>	<b>2,134,419</b>

## Iowa Cultural Trust Fund

### Fund Description

Iowa Cultural Trust Fund

## Iowa Cultural Trust Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	6,135,806	6,135,806	6,085,806	6,085,806	6,035,806	6,035,806
Total Iowa Cultural Trust Fund	6,135,806	6,135,806	6,085,806	6,085,806	6,035,806	6,035,806
<b>Expenditures</b>						
Intra-State Transfers	0	50,000	50,000	50,000	50,000	50,000
Balance Carry Forward (Funds)	6,135,806	6,085,806	6,035,806	6,035,806	5,985,806	5,985,806
Total Iowa Cultural Trust Fund	6,135,806	6,135,806	6,085,806	6,085,806	6,035,806	6,035,806

## Road Use Tax Fund

### Fund Description

This account receives the road use tax money collected by the Department of Revenue and Finance.

## Road Use Tax Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	133,119,535	124,145,430	134,603,086	134,603,086	208,148,281	207,587,323
Federal Support	78,486	85,000	85,000	85,000	85,000	85,000
Intra State Receipts	683,218,719	680,000,000	680,000,000	680,000,000	680,000,000	680,000,000
Reimbursement from Other Agencies	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Interest	3,238,797	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Reversions	3,203,546	0	0	0	0	0
Fees, Licenses & Permits	959,178,395	900,000,000	900,000,000	900,000,000	900,000,000	900,000,000
Sale Of Equipment & Salvage	29,860	131,434	131,434	131,434	131,434	131,434
Other	2,773,241	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
Total Road Use Tax Fund	1,785,840,578	1,711,161,864	1,721,619,520	1,721,619,520	1,795,164,715	1,794,603,757
<b>Expenditures</b>						
Intra-State Transfers	1,004,949,290	998,087,539	935,000,000	935,000,000	935,000,000	935,000,000
Reimbursement to Other Agencies	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
State Aid	583,090,034	505,000,000	505,000,000	505,000,000	505,000,000	505,000,000
Appropriation	52,556,167	52,871,239	52,871,239	53,432,197	52,871,239	52,834,633
Balance Carry Forward (Funds)	124,145,430	134,603,086	208,148,281	207,587,323	281,693,476	281,169,124
Gov Fund Type Transfers - Other Agencies Services	21,099,657	18,600,000	18,600,000	18,600,000	18,600,000	18,600,000
Total Road Use Tax Fund	1,785,840,579	1,711,161,864	1,721,619,520	1,721,619,520	1,795,164,715	1,794,603,757

## Secondary Road Fund-Counties

secondary county roads.

### Fund Description

This account receives a transfer from the Road Use Tax Fund. The funds are then remitted to the counties to build

## Secondary Road Fund-Counties Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	15,102,809	15,598,674	8,426,034	15,598,194	8,425,554	15,597,714
Reimbursement from Other Agencies	374,821,612	417,000,000	417,000,000	417,000,000	417,000,000	417,000,000
<b>Total Secondary Road Fund-Counties</b>	<b>389,924,422</b>	<b>432,598,674</b>	<b>425,426,034</b>	<b>432,598,194</b>	<b>425,425,554</b>	<b>432,597,714</b>
<b>Expenditures</b>						
Intra-State Transfers	1,350,000	0	0	0	0	0
Refunds-Other	372,975,747	417,000,480	417,000,480	417,000,480	417,000,480	417,000,480
Balance Carry Forward (Funds)	15,598,674	15,598,194	8,425,554	15,597,714	8,425,074	15,597,234
<b>Total Secondary Road Fund-Counties</b>	<b>389,924,422</b>	<b>432,598,674</b>	<b>425,426,034</b>	<b>432,598,194</b>	<b>425,425,554</b>	<b>432,597,714</b>

## Street Construction Fund Cities/Towns

### Fund Description

This account receives road use tax money to distribute to the various cities to construct new roads.

## Street Construction Fund Cities/Towns Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	9,916,216	10,809,164	8,147,641	10,809,164	8,147,641	10,809,164
Reimbursement from Other Agencies	298,262,425	320,000,000	320,000,000	320,000,000	320,000,000	320,000,000
<b>Total Street Construction Fund Cities/Towns</b>	<b>308,178,641</b>	<b>330,809,164</b>	<b>328,147,641</b>	<b>330,809,164</b>	<b>328,147,641</b>	<b>330,809,164</b>
<b>Expenditures</b>						
Intra-State Transfers	22,300	0	0	0	0	0
Refunds-Other	294,180,310	320,000,000	320,000,000	320,000,000	320,000,000	320,000,000
State Aid	3,166,867	0	0	0	0	0
Balance Carry Forward (Funds)	10,809,164	10,809,164	8,147,641	10,809,164	8,147,641	10,809,164
<b>Total Street Construction Fund Cities/Towns</b>	<b>308,178,641</b>	<b>330,809,164</b>	<b>328,147,641</b>	<b>330,809,164</b>	<b>328,147,641</b>	<b>330,809,164</b>

## Endowment for Iowa's Health Restricted Capitals Fund

### Fund Description

The Endowment for Iowa's Health Restricted Capitals Fund was created in FY 06 to account for the tax exempt portion

of the tobacco settlement refunding proceeds. These funds may be used for qualified capital projects in accordance with Internal Revenue Code regulations.

## Endowment for Iowa's Health Restricted Capitals Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	120,576	62,747	0	62,747	0	62,747
Interest	277	50	0	0	0	0
Total Endowment for Iowa's Health Restricted Capitals Fund	120,853	62,797	0	62,747	0	62,747
<b>Expenditures</b>						
Other Expense & Obligations	73	50	0	0	0	0
Capitals	58,033	0	0	0	0	0
Balance Carry Forward (Funds)	62,747	62,747	0	62,747	0	62,747
Total Endowment for Iowa's Health Restricted Capitals Fund	120,853	62,797	0	62,747	0	62,747

## Health Care Trust

### Fund Description

Moneys in the fund shall be used only for purposes related to health care, substance abuse treatment and prevention, and tobacco use prevention, cessation, and control.

### Health Care Trust Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	0	3,079,643	0	0	0	0
Cigarette Tax	196,765,568	194,260,000	194,260,000	196,270,000	194,260,000	195,070,000
Tobacco Products Tax	31,130,933	25,500,000	25,500,000	25,500,000	25,500,000	25,500,000
Interest	173,646	130,000	130,000	130,000	130,000	130,000
Total Health Care Trust	228,070,147	222,969,643	219,890,000	221,900,000	219,890,000	220,700,000
<b>Expenditures</b>						
Intra-State Transfers	0	3,079,643	0	0	0	0
Appropriation	224,990,504	219,890,000	219,890,000	221,900,000	219,890,000	220,700,000
Balance Carry Forward (Funds)	3,079,643	0	0	0	0	0
Total Health Care Trust	228,070,147	222,969,643	219,890,000	221,900,000	219,890,000	220,700,000

## IUB/OCA Building Debt Service Reserve Fund

### Fund Description

This fund receives funds from bond proceeds and will be used to pay for debt service if Bond Fund is insufficient.

## IUB/OCA Building Debt Service Reserve Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	1,065,932	1,066,871	1,065,725	1,066,971	1,065,825	1,067,071
Interest	939	100	100	100	100	100
Total IUB/OCA Building Debt Service Reserve Fund	1,066,871	1,066,971	1,065,825	1,067,071	1,065,925	1,067,171
<b>Expenditures</b>						
Balance Carry Forward (Funds)	1,066,871	1,066,971	1,065,825	1,067,071	1,065,925	1,067,171
Total IUB/OCA Building Debt Service Reserve Fund	1,066,871	1,066,971	1,065,825	1,067,071	1,065,925	1,067,171

## IUB/OCA Chargeable Expenses Fund

### Fund Description

This fund receives funds IUB/OCA to pay debt service on bonds issued for construction of IUB/OCA building.

## IUB/OCA Chargeable Expenses Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	614	140	488	1,130	488	1,130
Intra State Receipts	1,067,849	1,062,260	1,063,135	1,063,135	1,063,399	1,063,399
Interest	625	1,000	625	625	625	625
Total IUB/OCA Chargeable Expenses Fund	1,069,088	1,063,400	1,064,248	1,064,890	1,064,512	1,065,154
<b>Expenditures</b>						
Professional & Scientific Services	5,000	0	0	0	0	0
Intra-State Transfers	1,063,948	1,062,270	1,063,760	1,063,760	1,064,024	1,064,024
Balance Carry Forward (Funds)	140	1,130	488	1,130	488	1,130
Total IUB/OCA Chargeable Expenses Fund	1,069,088	1,063,400	1,064,248	1,064,890	1,064,512	1,065,154

## IUB/OCA Bond Fund

### Fund Description

This fund is used to pay debt service semi-annually on bonds issued for the construction of the IUB/OCA Building

## IUB/OCA Bond Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	95	133	95	163	125	193
Intra State Receipts	1,063,948	1,062,270	1,063,760	1,063,760	1,064,024	1,064,024
Interest	38	10	10	10	10	10
<b>Total IUB/OCA Bond Fund</b>	<b>1,064,081</b>	<b>1,062,413</b>	<b>1,063,865</b>	<b>1,063,933</b>	<b>1,064,159</b>	<b>1,064,227</b>
<b>Expenditures</b>						
Interest Expense/Princ/Securities	1,063,948	1,062,250	1,063,740	1,063,740	1,064,034	1,064,034
Balance Carry Forward (Funds)	133	163	125	193	125	193
<b>Total IUB/OCA Bond Fund</b>	<b>1,064,081</b>	<b>1,062,413</b>	<b>1,063,865</b>	<b>1,063,933</b>	<b>1,064,159</b>	<b>1,064,227</b>

## Veterans Affairs, Department of

### Mission Statement

To provide a continuum of care to Iowa's veterans and their spouses in an environment focusing on individualized services to enhance their quality of life.

### Description

Veteran Affairs is the department in state government that provides services to veterans and works to increase the public's awareness of veteran's issues. These services encompass two divisions (advocacy services and long-term health care). One division is the Iowa Department of Veterans Affairs administration office located at Camp Dodge. It provides services and support to veterans including education regarding their entitlements under state and federal laws and enhancing their awareness of outreach programs available to them. This division conducts two service schools of instruction each year for the Commissioners and County Directors of Veterans Affairs to update them on benefits for veterans. It also files all reports of

separation (Form DD 214), maintains 4 million records of Iowa veterans from the past four wars, maintains a database of veterans in nursing homes and determines if they have applied for federal Veteran's benefits, and processes and maintains all registration documents for Veterans buried in Iowa. A state aid program for War Orphans paid to a school of higher learning is provided. The second division located in Marshalltown is the Iowa Veterans Home. It delivers long-term health care services for eligible veterans and/or their spouses/widows. The Iowa Veterans Home has 575 operating beds comprised of three levels of care (nursing, domiciliary and infirmary) and offers 24 hour medical coverage. A full range of services is available including: Food and Nutrition Services; Pharmacy; Recreation Therapy; Transportation to medical appointments at the V.A. Hospitals and Clinics; Contract Services (dentist; optometrist; dermatologist); Speech Therapy; Audiology; Physical Therapy; Occupational Therapy; Wheelchair Services; Activity Centers (ceramics, woodworking, arts and crafts, and library); Social Work Services; Pastoral Care; Psychology Services; and Psychiatry Services.

### Performance Measures

Measure	FY 2016 Actuals Achieved	FY 2017 Current Year Budget Estimate Target	FY 2018 Total Department Request Target	FY 2018 Total Governor's Recommended Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Number of Veterans Assisted with Veterans Trust Fund	183	150	150	150	150	150
Number of Eligible Injured Veterans Receiving Grants	7	10	10	10	10	10
Number of Veterans Receiving Military Homeownership Grant	619	500	500	500	500	500
Number of Nursing Beds Filled	459	425	425	425	425	425
% of Residents Satisfied with the # of Organized Activities	66	85	85	85	85	85



## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	12,285,542	12,285,542	12,285,542	11,763,407	12,285,542	11,763,407
Receipts from Other Entities	24,402,322	23,950,722	23,948,722	23,948,722	23,948,722	23,948,722
Interest, Dividends, Bonds & Loans	143,576	90,555	80,700	80,700	80,800	80,800
Fees, Licenses & Permits	39,800	33,800	33,800	33,800	33,800	33,800
Refunds & Reimbursements	53,806,410	54,158,795	57,154,072	57,154,072	57,154,072	57,154,072
Sales, Rents & Services	417,554	400,515	400,515	400,515	400,515	400,515
Miscellaneous	15,123	11,185	11,185	11,185	11,185	11,185
Beginning Balance and Adjustments	26,613,900	30,537,398	28,896,177	28,896,177	31,278,705	31,278,705
<b>Total Resources</b>	<b>117,724,227</b>	<b>121,468,512</b>	<b>122,810,713</b>	<b>122,288,578</b>	<b>125,193,341</b>	<b>124,671,206</b>
<b>Expenditures</b>						
Personal Services	68,519,857	71,176,685	71,176,679	71,176,679	71,176,679	71,176,679
Travel & Subsistence	156,981	201,125	201,095	201,095	201,095	201,095
Supplies & Materials	5,808,155	6,279,066	6,279,142	6,279,142	6,279,142	6,279,142
Contractual Services and Transfers	10,791,213	11,673,439	11,589,677	11,589,677	11,589,677	11,589,677
Equipment & Repairs	1,700,662	3,089,132	2,112,549	2,112,549	2,112,549	2,112,549
Claims & Miscellaneous	93,131	93,847	93,835	93,835	93,835	93,835
Licenses, Permits, Refunds & Other	10,316	8,041	8,031	8,031	8,031	8,031
State Aid & Credits	106,500	51,000	71,000	71,000	71,000	71,000
Budget Adjustments	0	0	0	(522,135)	0	(522,135)
Reversions	13	0	0	0	0	0
Balance Carry Forward	30,537,399	28,896,177	31,278,705	31,278,705	33,661,333	33,661,333
<b>Total Expenditures</b>	<b>117,724,227</b>	<b>121,468,512</b>	<b>122,810,713</b>	<b>122,288,578</b>	<b>125,193,341</b>	<b>124,671,206</b>
<b>Full Time Equivalents</b>	<b>886</b>	<b>895</b>	<b>895</b>	<b>895</b>	<b>895</b>	<b>895</b>

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
General Administration	1,200,546	1,200,546	1,200,546	1,149,523	1,200,546	1,149,523
Vets Home Ownership Program	2,500,000	2,500,000	2,500,000	2,393,750	2,500,000	2,393,750
Veterans County Grants	990,000	990,000	990,000	947,925	990,000	947,925
<b>Total Veterans Affairs, Department of</b>	<b>4,690,546</b>	<b>4,690,546</b>	<b>4,690,546</b>	<b>4,491,198</b>	<b>4,690,546</b>	<b>4,491,198</b>
Iowa Veterans Home	7,594,996	7,594,996	7,594,996	7,272,209	7,594,996	7,272,209
<b>Total Iowa Veterans Home</b>	<b>7,594,996</b>	<b>7,594,996</b>	<b>7,594,996</b>	<b>7,272,209</b>	<b>7,594,996</b>	<b>7,272,209</b>

## Appropriations Detail

### General Administration

#### General Fund

#### Appropriation Description

This appropriation funds the administrative staff located at Camp Dodge and the Iowa Veterans Cemetery to:

- 1) Educate Veterans on county, state, and federal entitlements.
- 2) Be the central point in the State governing veterans issues and the delivery of services.
- 3) Maintain 4 million records of Iowa veterans of the past five wars.
- 4) Increase the public's awareness of Veterans' issues.
- 5) Increase Veterans' awareness of the availability of outreach programming by various agencies in counties throughout Iowa.
- 6) Process and maintain all registration documents for Veterans buried in Iowa.
- 7) Conduct service schools of instruction each year for the Commissioners, County Directors and Administrators of Veterans Affairs.
- 8) File all reports of separation (Form DD 214), which are currently received for all Veterans discharged from the Armed Forces.
- 9) Provide a State aid program for War Orphans paid to a school of higher learning.
- 10) Maintain database of veterans in nursing homes and identify if federal benefits have been applied for.
- 11) Direct operation of the Iowa Veterans Cemetery.
- 12) Administer the Injured Veterans Grant Program.
- 13) Administer the Veterans County Allocation Program.
- 14) Administer the Iowa Veterans Trust Fund.
- 15) Approve applications for the Iowa Military Homeowners Program and Iowa Drivers License designations.
- 16) Provide administrative support for the Iowa Commission of Veterans Affairs.
- 17) Administer the Branstad/Reynolds Scholarship program.
- 18) Administer the Veterans License Plate fund.

## General Administration Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	13	0	0	0	0
Appropriation	1,200,546	1,200,546	1,200,546	1,149,523	1,200,546	1,149,523
Refunds & Reimbursements	(65)	11	11	11	11	11
Sale Of Equipment & Salvage	115	0	0	0	0	0
Unearned Receipts	20	10	10	10	10	10
<b>Total Resources</b>	<b>1,200,616</b>	<b>1,200,580</b>	<b>1,200,567</b>	<b>1,149,544</b>	<b>1,200,567</b>	<b>1,149,544</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,013,664	1,056,290	1,056,290	1,056,290	1,056,290	1,056,290
Personal Travel In State	354	600	600	600	600	600
State Vehicle Operation	2,469	2,200	2,200	2,200	2,200	2,200
Personal Travel Out of State	0	2	2	2	2	2
Office Supplies	5,085	5,000	5,000	5,000	5,000	5,000
Facility Maintenance Supplies	858	1,001	1,001	1,001	1,001	1,001
Equipment Maintenance Supplies	163	500	500	500	500	500
Housing & Subsistence Supplies	236	250	250	250	250	250
Ag.,Conservation & Horticulture Supply	0	500	500	500	500	500
Other Supplies	291	501	501	501	501	501
Uniforms & Related Items	534	750	750	750	750	750
Postage	1,250	1,000	1,000	1,000	1,000	1,000
Communications	10,048	11,000	11,000	11,000	11,000	11,000
Rentals	899	970	970	970	970	970
Utilities	7,210	8,300	8,300	8,300	8,300	8,300
Professional & Scientific Services	14,444	0	0	0	0	0
Outside Services	1,040	600	600	600	600	600
Outside Repairs/Service	9,272	600	600	600	600	600
Reimbursement to Other Agencies	4,517	5,000	5,000	5,000	5,000	5,000
ITS Reimbursements	5,142	4,800	4,800	4,800	4,800	4,800
Gov Fund Type Transfers - Other Agencies Services	97,152	98,200	98,200	98,200	98,200	98,200
Equipment - Non-Inventory	18,758	2	2	2	2	2
IT Equipment	7,204	2,513	2,500	2,500	2,500	2,500
Licenses	0	1	1	1	1	1
Balance Carry Forward (Approps)	13	0	0	0	0	0
Reversions	13	0	0	0	0	0
Recommendation Adjustment	0	0	0	(51,023)	0	(51,023)
<b>Total Expenditures</b>	<b>1,200,616</b>	<b>1,200,580</b>	<b>1,200,567</b>	<b>1,149,544</b>	<b>1,200,567</b>	<b>1,149,544</b>

## Iowa Veterans Home

### General Fund

### Appropriation Description

The Iowa Veterans Home is a net budgeting agency. Therefore, the state appropriated funds are approximately 9% of its total operating budget. The total budget funds 554 operating beds of the Iowa Veterans Home, which enables delivery of the following services:

1) Provide two levels of care (nursing and domiciliary)

2) Full range of services including: Nursing & Medical Care; Food and Nutrition Services; Pharmacy; Recreation Therapy; Transportation to medical appointments at the V.A. Hospitals & Clinics; Contract Services (dentist, optometrist, dermatologist, podiatrist and orthopaedic); Audiology; Physical Therapy; Occupational Therapy; Wheelchair Services; Activity Centers (ceramics, arts and crafts, and library); Social Work Services; Pastoral Care; Psychology Services; Psychiatry Services; Lab, X-ray and Respiratory services.

## Iowa Veterans Home Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	2,525,134	3,969,833	0	0	0	0
Appropriation	7,594,996	7,594,996	7,594,996	7,272,209	7,594,996	7,272,209
Federal Support	21,192,773	20,821,726	20,819,726	20,819,726	20,819,726	20,819,726
Reimbursement from Other Agencies	422	6,994	6,994	6,994	6,994	6,994
Gov Fund Type Transfers - Other Agencies	6,993	0	0	0	0	0
Fees, Licenses & Permits	6,200	3,800	3,800	3,800	3,800	3,800
Refunds & Reimbursements	53,792,617	54,158,782	57,154,059	57,154,059	57,154,059	57,154,059
Sale Of Equipment & Salvage	386	3,910	3,910	3,910	3,910	3,910
Rents & Leases	15,103	15,000	15,000	15,000	15,000	15,000
Other Sales & Services	49,410	49,500	49,500	49,500	49,500	49,500
Other	35	175	175	175	175	175
<b>Total Resources</b>	<b>85,184,068</b>	<b>86,624,716</b>	<b>85,648,160</b>	<b>85,325,373</b>	<b>85,648,160</b>	<b>85,325,373</b>
<b>Expenditures</b>						
Personal Services-Salaries	67,321,330	69,892,332	69,892,326	69,892,326	69,892,326	69,892,326
Personal Travel In State	29,349	33,557	33,537	33,537	33,537	33,537
State Vehicle Operation	60,433	75,056	75,046	75,046	75,046	75,046
Depreciation	43,508	70,000	70,000	70,000	70,000	70,000
Personal Travel Out of State	10,408	13,560	13,560	13,560	13,560	13,560
Office Supplies	114,904	131,294	131,320	131,320	131,320	131,320
Facility Maintenance Supplies	245,802	223,560	223,570	223,570	223,570	223,570
Equipment Maintenance Supplies	260,839	380,790	380,810	380,810	380,810	380,810
Professional & Scientific Supplies	926,024	940,660	940,670	940,670	940,670	940,670
Housing & Subsistence Supplies	420,625	432,315	432,325	432,325	432,325	432,325
Ag.,Conservation & Horticulture Supply	5,426	3,710	3,710	3,710	3,710	3,710
Other Supplies	128,526	156,070	156,070	156,070	156,070	156,070
Drugs & Biologicals	1,691,721	1,995,010	1,995,010	1,995,010	1,995,010	1,995,010
Food	1,733,695	1,741,065	1,741,065	1,741,065	1,741,065	1,741,065
Uniforms & Related Items	14,338	13,885	13,885	13,885	13,885	13,885
Postage	12,369	17,265	17,265	17,265	17,265	17,265

## Iowa Veterans Home Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Communications	190,597	172,490	172,490	172,490	172,490	172,490
Rentals	83,260	117,520	117,520	117,520	117,520	117,520
Utilities	1,212,890	1,257,235	1,257,245	1,257,245	1,257,245	1,257,245
Professional & Scientific Services	430,176	494,046	494,065	494,065	494,065	494,065
Outside Services	3,147,812	3,791,382	3,791,382	3,791,382	3,791,382	3,791,382
Intra-State Transfers	88,336	99,000	99,000	99,000	99,000	99,000
Advertising & Publicity	13,560	13,900	13,900	13,900	13,900	13,900
Outside Repairs/Service	147,018	170,478	170,458	170,458	170,458	170,458
Reimbursement to Other Agencies	307,903	353,301	353,286	353,286	353,286	353,286
ITS Reimbursements	259,649	271,000	271,000	271,000	271,000	271,000
Workers Comp. Reimbursement	487,245	465,971	465,971	465,971	465,971	465,971
IT Outside Services	5,608	36,000	36,000	36,000	36,000	36,000
Gov Fund Type Transfers - Auditor of State Services	72,957	85,000	85,000	85,000	85,000	85,000
Gov Fund Type Transfers - Other Agencies Services	(6,940)	5,363	5,363	5,363	5,363	5,363
Equipment	535,006	1,851,374	874,850	874,850	874,850	874,850
Office Equipment	0	20,010	20,000	20,000	20,000	20,000
Equipment - Non-Inventory	383,729	264,189	264,165	264,165	264,165	264,165
IT Equipment	733,776	935,541	935,531	935,531	935,531	935,531
Claims	1,633	272	260	260	260	260
Other Expense & Obligations	90,633	92,675	92,675	92,675	92,675	92,675
Licenses	10,091	7,820	7,820	7,820	7,820	7,820
Refunds-Other	0	20	10	10	10	10
Balance Carry Forward (Approps)	3,969,833	0	0	0	0	0
Recommendation Adjustment	0	0	0	(322,787)	0	(322,787)
<b>Total Expenditures</b>	<b>85,184,068</b>	<b>86,624,716</b>	<b>85,648,160</b>	<b>85,325,373</b>	<b>85,648,160</b>	<b>85,325,373</b>

## Vets Home Ownership Program

### General Fund

through a \$5,000 entry cost assistance grant. These funds may be used in conjunction with the First Home and Homes for Iowans programs. Grants are subject to one-time use.

### Appropriation Description

This program was created in 2005 to help eligible members of the armed forces purchase qualified homes in Iowa

## Vets Home Ownership Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,500,000	2,500,000	2,500,000	2,393,750	2,500,000	2,393,750
<b>Total Resources</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,393,750</b>	<b>2,500,000</b>	<b>2,393,750</b>
<b>Expenditures</b>						
Reimbursement to Other Agencies	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Recommendation Adjustment	0	0	0	(106,250)	0	(106,250)
<b>Total Expenditures</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,393,750</b>	<b>2,500,000</b>	<b>2,393,750</b>

## Injured Veterans Grant Program

### General Fund

### Appropriation Description

This appropriation provides for an injured veterans grant to military veterans seriously injured in a combat zone since September 11, 2001.

### Injured Veterans Grant Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	326,397	246,397	216,397	216,397	166,397	166,397
<b>Total Resources</b>	<b>326,397</b>	<b>246,397</b>	<b>216,397</b>	<b>216,397</b>	<b>166,397</b>	<b>166,397</b>
<b>Expenditures</b>						
Aid to Individuals	80,000	30,000	50,000	50,000	50,000	50,000
Balance Carry Forward (Approps)	246,397	216,397	166,397	166,397	116,397	116,397
<b>Total Expenditures</b>	<b>326,397</b>	<b>246,397</b>	<b>216,397</b>	<b>216,397</b>	<b>166,397</b>	<b>166,397</b>

## Veterans County Grants

### General Fund

### Appropriation Description

Matching funds up to \$10,000 are provided to counties to improve services for veterans.

### Veterans County Grants Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	241,400	236,005	214,301	214,301	203,602	203,602
Appropriation	990,000	990,000	990,000	947,925	990,000	947,925
Refunds & Reimbursements	13,858	1	1	1	1	1
<b>Total Resources</b>	<b>1,245,258</b>	<b>1,226,006</b>	<b>1,204,302</b>	<b>1,162,227</b>	<b>1,193,603</b>	<b>1,151,528</b>
<b>Expenditures</b>						
Personal Travel In State	628	100	100	100	100	100
Personal Travel Out of State	2,319	500	500	500	500	500
Food	0	100	100	100	100	100
Rentals	13,150	6,000	6,000	6,000	6,000	6,000
Professional & Scientific Services	0	13,005	2,000	2,000	2,000	2,000
Outside Services	993,156	992,000	992,000	992,000	992,000	992,000
Balance Carry Forward (Approps)	236,005	214,301	203,602	203,602	192,903	192,903
Recommendation Adjustment	0	0	0	(42,075)	0	(42,075)
<b>Total Expenditures</b>	<b>1,245,258</b>	<b>1,226,006</b>	<b>1,204,302</b>	<b>1,162,227</b>	<b>1,193,603</b>	<b>1,151,528</b>



## Fund Detail

### Veterans Affairs, Department of Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Veterans Affairs, Department of	26,868,502	29,267,709	31,638,183	31,638,183	34,081,510	34,081,510
Veterans License Plate Fund	550,221	589,972	627,100	627,100	673,200	673,200
Iowa Veterans Trust Fund	24,774,607	26,993,952	29,250,652	29,250,652	31,507,452	31,507,452
Iowa Veterans Cemetery	1,543,675	1,683,785	1,760,431	1,760,431	1,900,858	1,900,858
Iowa Veterans Home	399,386	403,104	403,104	403,104	403,104	403,104
Iowa Veterans Home Canteen	399,386	403,104	403,104	403,104	403,104	403,104

### Iowa Veterans Trust Fund

#### Fund Description

The Iowa Veterans Trust Fund provides assistance to needy veterans. Examples include assisting veterans with bills for

necessary housing repairs, emergency medical care, dental expenses, eye glasses, and auto repair. Applications are reviewed and approved by the Iowa Commission of Veterans Affairs and administered by the department.

### Iowa Veterans Trust Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	21,808,692	24,107,397	26,373,952	26,373,952	28,630,652	28,630,652
Adjustment to Balance Forward	350	0	0	0	0	0
Intra State Receipts	2,831,512	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
Interest	133,284	85,555	75,700	75,700	75,800	75,800
Unearned Receipts	770	1,000	1,000	1,000	1,000	1,000
<b>Total Iowa Veterans Trust Fund</b>	<b>24,774,607</b>	<b>26,993,952</b>	<b>29,250,652</b>	<b>29,250,652</b>	<b>31,507,452</b>	<b>31,507,452</b>
<b>Expenditures</b>						
Rentals	750	500	500	500	500	500
Utilities	0	500	500	500	500	500
Professional & Scientific Services	65,358	75,000	75,000	75,000	75,000	75,000
Outside Services	106,418	60,000	60,000	60,000	60,000	60,000
Intra-State Transfers	300,000	300,000	300,000	300,000	300,000	300,000
Outside Repairs/Service	168,184	163,000	163,000	163,000	163,000	163,000
State Aid	25,500	20,000	20,000	20,000	20,000	20,000
Aid to Individuals	1,000	1,000	1,000	1,000	1,000	1,000
Balance Carry Forward (Funds)	24,107,397	26,373,952	28,630,652	28,630,652	30,887,452	30,887,452
<b>Total Iowa Veterans Trust Fund</b>	<b>24,774,607</b>	<b>26,993,952</b>	<b>29,250,652</b>	<b>29,250,652</b>	<b>31,507,452</b>	<b>31,507,452</b>

# Capital Projects

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## Administrative Services - Capitals

### Mission Statement

As the "States Business Agent", the Department of Administrative Services and our business partners work to meet our customers needs for quality, timely, reliable, and cost effective support services and a work environment that is healthy, safe, and well-maintained.

### Description

As the "States Business Agent", the General Services Enterprise and our business partners work to meet our customers needs for quality, timely reliable, and cost effective support services and a work environment that is healthy, safe, and well-maintained.

### Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	14,621,697	19,480,137	0	4,000,000	0	12,500,000
Receipts from Other Entities	29,417,931	10	10	10	10	10
Refunds & Reimbursements	221,900	0	0	0	0	0
Beginning Balance and Adjustments	21,877,234	34,686,307	20,071,324	22,591,091	12,932,544	13,478,187
<b>Total Resources</b>	<b>66,138,762</b>	<b>54,166,454</b>	<b>20,071,334</b>	<b>26,591,101</b>	<b>12,932,554</b>	<b>25,978,197</b>
<b>Expenditures</b>						
Travel & Subsistence	593	0	0	0	0	0
Contractual Services and Transfers	381,500	0	0	2,500,000	0	2,400,000
Plant Improvements & Additions	31,032,537	31,575,364	7,138,790	6,612,914	9,499,980	8,978,197
Budget Adjustments	0	0	0	4,000,000	0	12,500,000
Reversions	37,826	0	0	0	0	0
Balance Carry Forward	34,686,307	22,591,091	12,932,544	13,478,187	3,432,574	2,100,000
<b>Total Expenditures</b>	<b>66,138,763</b>	<b>54,166,455</b>	<b>20,071,334</b>	<b>26,591,101</b>	<b>12,932,554</b>	<b>25,978,197</b>

### Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
DAS - Major Maintenance 2	4,646,841	0	0	0	0	0
Statewide Major Maintenance RIIF	9,974,856	9,489,237	0	4,000,000	0	12,500,000
Capitol Dome Major Maintenance State Bond Repay Fund	0	9,990,900	0	0	0	0
<b>Total Administrative Services - Capitals</b>	<b>14,621,697</b>	<b>19,480,137</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>12,500,000</b>

## Appropriations Detail

### Major Maintenance UST Fund

General Fund

#### Appropriation Description

Major Maintenance

### Major Maintenance UST Fund Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	868,755	0	0	0	0	0
<b>Total Resources</b>	<b>868,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Outside Repairs/Service	15,279	0	0	0	0	0
Capitals	853,477	0	0	0	0	0
Reversions	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>868,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DHS - Toledo RIIF

Rebuild Iowa Infrastructure Fund

### DHS - Toledo RIIF Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	37,826	0	0	0	0	0
<b>Total Resources</b>	<b>37,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Reversions	37,826	0	0	0	0	0
<b>Total Expenditures</b>	<b>37,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Statewide Major Maintenance RIIF

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Statewide Major Maintenance

### Statewide Major Maintenance RIIF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	14,957,503	14,073,163	10,000,000	7,936,886	6,506,048	4,372,310
Appropriation	9,974,856	9,489,237	0	4,000,000	0	12,500,000
Intra State Receipts	15,000	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	42,695	0	0	0	0	0
Refunds & Reimbursements	157,900	0	0	0	0	0
<b>Total Resources</b>	<b>25,147,954</b>	<b>23,562,400</b>	<b>10,000,000</b>	<b>11,936,886</b>	<b>6,506,048</b>	<b>16,872,310</b>
<b>Expenditures</b>						
Outside Services	2,263	0	0	0	0	0
Intra-State Transfers	350,000	0	0	0	0	0
Reimbursement to Other Agencies	4,410	0	0	0	0	0
Capitals	10,718,118	15,625,514	3,493,952	3,564,576	4,480,152	2,372,310
Balance Carry Forward (Approps)	14,073,163	7,936,886	6,506,048	4,372,310	2,025,896	2,000,000
Recommendation Adjustment	0	0	0	4,000,000	0	12,500,000
<b>Total Expenditures</b>	<b>25,147,954</b>	<b>23,562,400</b>	<b>10,000,000</b>	<b>11,936,886</b>	<b>6,506,048</b>	<b>16,872,310</b>

## Capitol Dome Major Maintenance State Bond Repay Fund

### State Bond Repayment Fund

#### Appropriation Description

Major Maintenance Capitol Dome FY17

### Capitol Dome Major Maintenance State Bond Repay Fund Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	0	0	5,000,000	0	2,500,000
Appropriation	0	9,990,900	0	0	0	0
<b>Total Resources</b>	<b>0</b>	<b>9,990,900</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Expenditures</b>						
Gov Fund Type Transfers - Other Agencies Services	0	0	0	2,500,000	0	2,400,000
Capitals	0	4,990,900	0	0	0	0
Balance Carry Forward (Approps)	0	5,000,000	0	2,500,000	0	100,000
<b>Total Expenditures</b>	<b>0</b>	<b>9,990,900</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>2,500,000</b>



## DAS - Major Maintenance 2

Revenue Bonds Capitals II Fund

### Appropriation Description

DAS - Major Maintenance 2

### DAS - Major Maintenance 2 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	4,285,220	3,071,324	3,285,220	2,646,070	2,859,966
Appropriation	4,646,841	0	0	0	0	0
<b>Total Resources</b>	<b>4,646,841</b>	<b>4,285,220</b>	<b>3,071,324</b>	<b>3,285,220</b>	<b>2,646,070</b>	<b>2,859,966</b>
<b>Expenditures</b>						
Capitals	361,621	1,000,000	425,254	425,254	2,646,070	2,859,966
Balance Carry Forward (Approps)	4,285,220	3,285,220	2,646,070	2,859,966	0	0
<b>Total Expenditures</b>	<b>4,646,841</b>	<b>4,285,220</b>	<b>3,071,324</b>	<b>3,285,220</b>	<b>2,646,070</b>	<b>2,859,966</b>

## Fund Detail

### Administrative Services - Capitals Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Administrative Services - Capitals	35,379,354	16,327,935	7,000,010	6,368,995	3,780,436	3,745,921
General Services Capitals	35,379,354	16,327,935	7,000,010	6,368,995	3,780,436	3,745,921

## Blind Capitals, Department for the

### Mission Statement

The Iowa Department for the Blind is the means for persons who are blind to obtain for themselves universal accessibility and full participation as citizens in whatever roles they may choose, including roles that improve Iowa's economic growth.

### Description

The Iowa Department for the Blind proposes capital project and building maintenance requests which benefit persons who are blind.

### Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	0	0	150,000	150,000	0	0
Total Resources	0	0	150,000	150,000	0	0
<b>Expenditures</b>						
Contractual Services and Transfers	0	0	150,000	150,000	0	0
Total Expenditures	0	0	150,000	150,000	0	0

### Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Elevator Improvements	0	0	150,000	150,000	0	0
Total Department For The Blind Capitals	0	0	150,000	150,000	0	0

## Appropriations Detail

enforcement date/deadline for elevator compliance is May 1, 2020.

### Elevator Improvements

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Elevator improvements/upgrades are necessary due to new rules adopted by Iowa Workforce Development. The

### Elevator Improvements Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	150,000	150,000	0	0
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	0	0	150,000	150,000	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>

# Corrections Capital

## Mission Statement

In compliance with Section 5 of Senate File 546, the Capital Project Budget Request.

## Description

In compliance with Section 5 of Senate File 546, the Capital Project Budget Request.

## Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	500,000	150,000	6,805,561	0	3,375,000	0
Refunds & Reimbursements	89,915	0	0	0	0	0
Beginning Balance and Adjustments	9,216,986	2,177,502	0	0	0	0
<b>Total Resources</b>	<b>9,806,901</b>	<b>2,327,502</b>	<b>6,805,561</b>	<b>0</b>	<b>3,375,000</b>	<b>0</b>
<b>Expenditures</b>						
Contractual Services and Transfers	3,938,319	452,500	0	0	0	0
Equipment & Repairs	4,673	0	3,805,561	0	375,000	0
Plant Improvements & Additions	3,607,109	1,875,002	3,000,000	0	3,000,000	0
Reversions	79,299	0	0	0	0	0
Balance Carry Forward	2,177,502	0	0	0	0	0
<b>Total Expenditures</b>	<b>9,806,901</b>	<b>2,327,502</b>	<b>6,805,561</b>	<b>0</b>	<b>3,375,000</b>	<b>0</b>

## Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
DOC-CBC 5th District Major Maintenance-0017	500,000	0	0	0	0	0
DOC-CBC 3rd District Major Maintenance-0017	0	150,000	0	0	0	0
DOC Technology Reinvestment Fund - 0943	0	0	3,805,561	0	375,000	0
DOC Major Maintenance Request	0	0	3,000,000	0	3,000,000	0
<b>Total Corrections Capital</b>	<b>500,000</b>	<b>150,000</b>	<b>6,805,561</b>	<b>0</b>	<b>3,375,000</b>	<b>0</b>

## Appropriations Detail

### DOC-Iowa Correctional Instit. for Women- ICIW Expan-0001 -GF

General Fund

#### Appropriation Description

DOC-Iowa Correctional Instit. for Women-ICIW Expan-0001 -GF. This appropriation reverts FY2017.

### DOC-Iowa Correctional Instit. for Women-ICIW Expan-0001 -GF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	6,621,168	978,165	0	0	0	0
Refunds & Reimbursements	89,915	0	0	0	0	0
<b>Total Resources</b>	<b>6,711,083</b>	<b>978,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Gov Fund Type Transfers - Other Agencies Services	3,716,775	250,000	0	0	0	0
Capitals	2,016,143	728,165	0	0	0	0
Balance Carry Forward (Approps)	978,165	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,711,083</b>	<b>978,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DOC-CBC 5th District Major Maintenance-0017

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC-CBC 5th District Major Maintenance-0017

### DOC-CBC 5th District Major Maintenance-0017 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	500,000	0	0	0	0
Appropriation	500,000	0	0	0	0	0
<b>Total Resources</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Capitals	0	500,000	0	0	0	0
Balance Carry Forward (Approps)	500,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DOC-CBC 3rd District Major Maintenance-0017

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC-CBC 3rd District Major Maintenance-0017

### DOC-CBC 3rd District Major Maintenance-0017 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019	
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended	
Resources							
Appropriation	0	150,000	0	0	0	0	
Total Resources	0	150,000	0	0	0	0	
Expenditures							
Intra-State Transfers	0	150,000	0	0	0	0	
Total Expenditures	0	150,000	0	0	0	0	



## DOC Major Maintenance Request

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC Major Maintenance Request

### DOC Major Maintenance Request Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	3,000,000	0	3,000,000	0
Total Resources	0	0	3,000,000	0	3,000,000	0
<b>Expenditures</b>						
Capitals	0	0	3,000,000	0	3,000,000	0
Total Expenditures	0	0	3,000,000	0	3,000,000	0

## DOC-Iowa Correctional Institution for Women-ICIW Expansion

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC-Iowa Correctional Institution for Women-ICIW Expansion

### DOC-Iowa Correctional Institution for Women-ICIW Expansion Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	1,365,713	0	0	0	0	0
<b>Total Resources</b>	<b>1,365,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Capitals	1,365,713	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,365,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DOC-Iowa State Penitentiary (ISP)

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC-Iowa State Penitentiary (ISP)

### DOC-Iowa State Penitentiary (ISP) Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	908,651	689,890	0	0	0	0
<b>Total Resources</b>	<b>908,651</b>	<b>689,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Gov Fund Type Transfers - Other Agencies Services	59,598	25,000	0	0	0	0
IT Equipment	4,673	0	0	0	0	0
Capitals	154,490	664,890	0	0	0	0
Balance Carry Forward (Approps)	689,890	0	0	0	0	0
<b>Total Expenditures</b>	<b>908,651</b>	<b>689,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DOC Project Manager-0017**

Rebuild Iowa Infrastructure Fund

**Appropriation Description**

DOC Project Manager-0017

**DOC Project Manager-0017 Financial Summary**

<b>Object Class</b>	<b>FY 2016 Actuals</b>	<b>FY 2017 Current Year Budget Estimate</b>	<b>FY 2018 Total Department Request</b>	<b>FY 2018 Total Governor's Recommended</b>	<b>FY 2019 Total Department Request</b>	<b>FY 2019 Total Governor's Recommended</b>
<b>Resources</b>						
Balance Brought Forward (Approps)	76,918	9,447	0	0	0	0
<b>Total Resources</b>	<b>76,918</b>	<b>9,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Gov Fund Type Transfers - Other Agencies Services	20,721	2,500	0	0	0	0
Capitals	46,750	6,947	0	0	0	0
Balance Carry Forward (Approps)	9,447	0	0	0	0	0
<b>Total Expenditures</b>	<b>76,918</b>	<b>9,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DOC Digital/700Mhz Communications Conversion per FCC - 0943

Technology Reinvestment Fund

### Appropriation Description

DOC Digital/700Mhz Communications Conversion per  
FCC - 0943

### DOC Digital/700Mhz Communications Conversion per FCC - 0943 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	244,536	0	0	0	0	0
<b>Total Resources</b>	<b>244,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Gov Fund Type Transfers - Other Agencies Services	141,225	25,000	0	0	0	0
Capitals	24,012	(25,000)	0	0	0	0
Reversions	79,299	0	0	0	0	0
<b>Total Expenditures</b>	<b>244,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DOC Technology Reinvestment Fund - 0943

### Technology Reinvestment Fund

### Appropriation Description

DOC Technology Reinvestment Fund - 0943

## DOC Technology Reinvestment Fund - 0943 Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	3,805,561	0	375,000	0
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>3,805,561</b>	<b>0</b>	<b>375,000</b>	<b>0</b>
<b>Expenditures</b>						
Equipment	0	0	666,224	0	0	0
IT Equipment	0	0	3,139,337	0	375,000	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>3,805,561</b>	<b>0</b>	<b>375,000</b>	<b>0</b>

## Cultural Affairs Capital

### Mission Statement

The Department of Cultural Affairs serves as a catalyst for ensuring the vitality of Iowa's cultural infrastructure by aligning Federal, State, and local resources toward the enhancement of Iowa's quality of life. The Department is committed to investing in the people, places, and points of pride that define our state while preserving the stories of Iowa that celebrate our past and help inform our future.

### Description

The Department of Cultural Affairs has primary responsibility for development of the State's interest in the areas of the arts, history, and other cultural matters. In fulfilling this responsibility, the department is advised and assisted by its two divisions: the State Historical Society of Iowa and its board of trustees, and the Iowa Arts Council.

### Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
State Appropriations	662,000	0	7,994,320	5,000,000	27,732,543	5,000,000
Beginning Balance and Adjustments	0	503,648	0	503,648	0	0
<b>Total Resources</b>	<b>662,000</b>	<b>503,648</b>	<b>7,994,320</b>	<b>5,503,648</b>	<b>27,732,543</b>	<b>5,000,000</b>
<b>Expenditures</b>						
Contractual Services and Transfers	0	0	7,994,320	5,000,000	27,732,543	5,000,000
State Aid & Credits	158,352	0	0	503,648	0	0
Balance Carry Forward	503,648	503,648	0	0	0	0
<b>Total Expenditures</b>	<b>662,000</b>	<b>503,648</b>	<b>7,994,320</b>	<b>5,503,648</b>	<b>27,732,543</b>	<b>5,000,000</b>

### Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Strengthen Community Grants	500,000	0	0	0	0	0
Civil War Memorial	150,000	0	0	0	0	0
Vet Memorial Drakesville	12,000	0	0	0	0	0
Historical Building Renovation	0	0	7,994,320	5,000,000	27,732,543	5,000,000
<b>Total Cultural Affairs Capital</b>	<b>662,000</b>	<b>0</b>	<b>7,994,320</b>	<b>5,000,000</b>	<b>27,732,543</b>	<b>5,000,000</b>

## Appropriations Detail

### Strengthen Community Grants

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Strengthen Community Grants

### Strengthen Community Grants Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	500,000	0	500,000	0	0
Appropriation	500,000	0	0	0	0	0
<b>Total Resources</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	0	0	0	500,000	0	0
Balance Carry Forward (Approps)	500,000	500,000	0	0	0	0
<b>Total Expenditures</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>



## Civil War Memorial

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Civil War Memorial

### Civil War Memorial Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	150,000	0	0	0	0	0
<b>Total Resources</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	150,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vet Memorial Drakesville

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Vet Memorial Drakesville

### Vet Memorial Drakesville Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	3,648	0	3,648	0	0
Appropriation	12,000	0	0	0	0	0
<b>Total Resources</b>	<b>12,000</b>	<b>3,648</b>	<b>0</b>	<b>3,648</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
State Aid	8,352	0	0	3,648	0	0
Balance Carry Forward (Approps)	3,648	3,648	0	0	0	0
<b>Total Expenditures</b>	<b>12,000</b>	<b>3,648</b>	<b>0</b>	<b>3,648</b>	<b>0</b>	<b>0</b>

## Historical Building Renovation

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Historical Building Renovation

### Historical Building Renovation Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	7,994,320	5,000,000	27,732,543	5,000,000
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>7,994,320</b>	<b>5,000,000</b>	<b>27,732,543</b>	<b>5,000,000</b>
<b>Expenditures</b>						
Professional & Scientific Services	0	0	7,994,320	5,000,000	27,732,543	5,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>7,994,320</b>	<b>5,000,000</b>	<b>27,732,543</b>	<b>5,000,000</b>

# Education Capital

## Mission Statement

The Department of Education feels that it is critical to maintain and improve the capital investment of the state. To accomplish this, the Department of Education has developed requests for capital maintenance or improvements.

## Description

The Department of Education has developed requests for capital improvement projects.

## Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Taxes	0	4,996,200	4,996,200	4,996,200	4,996,200	4,996,200
Interest, Dividends, Bonds & Loans	7	15,000	15,000	15,000	15,000	15,000
Fees, Licenses & Permits	0	3,800	3,800	3,800	3,800	3,800
Beginning Balance and Adjustments	320,004	320,000	160,004	160,000	4	0
<b>Total Resources</b>	<b>320,011</b>	<b>5,335,000</b>	<b>5,175,004</b>	<b>5,175,000</b>	<b>5,015,004</b>	<b>5,015,000</b>
<b>Expenditures</b>						
Supplies & Materials	0	160,000	160,000	160,000	0	0
Contractual Services and Transfers	11	2,283,675	2,283,675	2,283,675	2,283,675	2,283,675
Claims & Miscellaneous	0	2,731,325	2,731,325	2,731,325	2,731,325	2,731,325
Balance Carry Forward	320,000	160,000	4	0	4	0
<b>Total Expenditures</b>	<b>320,011</b>	<b>5,335,000</b>	<b>5,175,004</b>	<b>5,175,000</b>	<b>5,015,004</b>	<b>5,015,000</b>

## Appropriations Detail

### IPTV - Inductive Output Tubes

Technology Reinvestment Fund

#### Appropriation Description

IPTV - Inductive Output Tubes.

### IPTV - Inductive Output Tubes Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	320,000	320,000	160,000	160,000	0	0
<b>Total Resources</b>	<b>320,000</b>	<b>320,000</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Equipment Maintenance Supplies	0	160,000	160,000	160,000	0	0
Balance Carry Forward (Approps)	320,000	160,000	0	0	0	0
<b>Total Expenditures</b>	<b>320,000</b>	<b>320,000</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>

**IPTV Equipment Replace TRF****Technology Reinvestment Fund**

ties so that outdated mission critical systems are renewed to insure consistent delivery of content and to prevent catastrophic failures and prolonged loss of service to Iowans.

**Appropriation Description**

IPTV Equipment Replacement. Replacement of equipment and systems at the network's studios and transmission facili-

**IPTV Equipment Replace TRF Financial Summary**

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	796,972	303,921	35,921	35,921	0	0
Appropriation	0	0	0	1,007,200	0	1,007,200
<b>Total Resources</b>	<b>796,972</b>	<b>303,921</b>	<b>35,921</b>	<b>1,043,121</b>	<b>0</b>	<b>1,007,200</b>
<b>Expenditures</b>						
Depreciation	0	0	0	0	0	225,200
Equipment Maintenance Supplies	26,944	25,000	25,000	49,000	0	0
Outside Services	0	1,000	1,000	154,000	0	66,000
Outside Repairs/Service	0	5,000	1,000	221,000	0	220,000
Equipment	291,968	175,000	5,921	410,921	0	405,000
Office Equipment	0	1,000	1,000	1,000	0	0
Equipment - Non-Inventory	0	1,000	1,000	56,200	0	16,000
IT Equipment	174,138	60,000	1,000	151,000	0	75,000
Balance Carry Forward (Approps)	303,921	35,921	0	0	0	0
<b>Total Expenditures</b>	<b>796,972</b>	<b>303,921</b>	<b>35,921</b>	<b>1,043,121</b>	<b>0</b>	<b>1,007,200</b>

## Fund Detail

### Education Capital Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Education Capital	11	5,015,000	5,015,004	5,015,000	5,015,004	5,015,000
School Infrastructure Fund	11	5,015,000	5,015,004	5,015,000	5,015,004	5,015,000

### School Infrastructure Fund

#### Fund Description

This fund shall receive bond proceeds, investment earnings on the proceeds, grants, donations etc. to be used for purposes of the school infrastructure program.

### School Infrastructure Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	4	0	4	0	4	0
Pari-Mutuel Receipts	0	4,996,200	4,996,200	4,996,200	4,996,200	4,996,200
Interest	7	15,000	15,000	15,000	15,000	15,000
Fees, Licenses & Permits	0	3,800	3,800	3,800	3,800	3,800
Total School Infrastructure Fund	11	5,015,000	5,015,004	5,015,000	5,015,004	5,015,000
<b>Expenditures</b>						
Professional & Scientific Services	0	7,500	7,500	7,500	7,500	7,500
Intra-State Transfers	11	2,276,175	2,276,175	2,276,175	2,276,175	2,276,175
Interest Expense/Princ/Securities	0	2,731,325	2,731,325	2,731,325	2,731,325	2,731,325
Balance Carry Forward (Funds)	0	0	4	0	4	0
Total School Infrastructure Fund	11	5,015,000	5,015,004	5,015,000	5,015,004	5,015,000

## Human Services Capital

### Mission Statement

The Mission of the Iowa Department of Human Services is to help individuals and families achieve safe, stable, self-sufficient, and healthy lives, thereby contributing to the economic growth of the state. We do this by keeping a customer focus, striving for excellence, sound stewardship of state resources, maximizing the use of federal funding and leveraging opportunities, and by working with our public and private partners to achieve results.

### Description

The Iowa Department of Human Services is a public expression of Iowa's desire for a stronger community. Working cooperatively with others, the Department of Human Services meets the unique needs of individuals who are experiencing personal, economic, social or health problems. The primary responsibilities of the department are to help and empower individuals and families to become increasingly self-sufficient and productive, and to strive to improve the well-being of all the people of the State of Iowa.

### Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
State Appropriations	0	0	7,431,127	2,992,416	7,120,422	0
Receipts from Other Entities	25,959,672	39,925,327	12,854,674	39,786,418	0	0
Beginning Balance and Adjustments	10,944,606	4,946,788	1,425,186	1,425,186	0	0
<b>Total Resources</b>	<b>36,904,278</b>	<b>44,872,115</b>	<b>21,710,987</b>	<b>44,204,020</b>	<b>7,120,422</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services	3,247,119	2,930,627	2,930,627	2,930,627	0	0
Travel & Subsistence	6,552	2,000	2,000	2,000	0	0
Supplies & Materials	1,813	6,500	6,500	6,500	0	0
Contractual Services and Transfers	27,986,928	39,431,061	10,263,992	40,188,152	0	0
Equipment & Repairs	714,922	1,076,741	1,076,741	1,076,741	0	0
Plant Improvements & Additions	0	0	7,431,127	0	7,120,422	0
Reversions	156	0	0	0	0	0
Balance Carry Forward	4,946,788	1,425,186	0	0	0	0
<b>Total Expenditures</b>	<b>36,904,278</b>	<b>44,872,115</b>	<b>21,710,987</b>	<b>44,204,020</b>	<b>7,120,422</b>	<b>0</b>
Full Time Equivalents	29	0	0	0	0	0

### Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Medicaid Technology	0	0	0	2,992,416	0	0
Health/Safety/Loss	0	0	2,281,376	0	3,022,045	0
Maintenance	0	0	400,000	0	1,960,064	0
ADA Capital	0	0	596,500	0	0	0
Major Projects	0	0	4,153,251	0	2,138,313	0
<b>Total Human Services - Capital</b>	<b>0</b>	<b>0</b>	<b>7,431,127</b>	<b>2,992,416</b>	<b>7,120,422</b>	<b>0</b>



## Appropriations Detail

### Nursing Facility Financial Assistance

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

This fund consists of CMS fines paid by providers. The fines are assessed by the Dept. of Inspection and Appeals,

and are usually paid by nursing homes. Any fines collected are used to pay for the protection of the health or property of the residents of that facility. This may include relocation costs of moving the residents to a different facility, maintenance or operation of a health care facility pending correction of the deficiencies, or reimbursing residents for loss of personal funds. Funds may also be used for Federally approved activities that benefit Medicaid patients.

### Nursing Facility Financial Assistance Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	63,566	0	0	0	0	0
<b>Total Resources</b>	<b>63,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Intra-State Transfers	63,566	0	0	0	0	0
<b>Total Expenditures</b>	<b>63,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Health/Safety/Loss

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

This appropriation provides for projects related to the health and safety of clients and staff at DHS facilities.

#### Health/Safety/Loss Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	2,281,376	0	3,022,045	0
Total Resources	0	0	2,281,376	0	3,022,045	0
<b>Expenditures</b>						
Capitals	0	0	2,281,376	0	3,022,045	0
Total Expenditures	0	0	2,281,376	0	3,022,045	0

## Maintenance

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The appropriation provides for major maintenance projects that avoid further deterioration of buildings and make core systems more reliable and efficient.

#### Maintenance Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	400,000	0	1,960,064	0
Total Resources	0	0	400,000	0	1,960,064	0
<b>Expenditures</b>						
Capitals	0	0	400,000	0	1,960,064	0
Total Expenditures	0	0	400,000	0	1,960,064	0

## ADA Capital

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

This appropriation provides for capital projects to comply with American Disabilities Act legislation.

#### ADA Capital Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	596,500	0	0	0
Total Resources	0	0	596,500	0	0	0
<b>Expenditures</b>						
Capitals	0	0	596,500	0	0	0
Total Expenditures	0	0	596,500	0	0	0

## Major Projects

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provides Major Projects funding for construction of new 11,500 square foot metal building on the State Training School-Eldora campus. The building would house bakery

and culinary arts vocational training programs and facility kitchen and food storage areas. Includes demolition of vacant dilapidated buildings on the campuses of the State Training School-Eldora and the Independence and Cherokee Mental Health Institutes. Renovation of three CCUSO wards to accommodate, counseling and program areas, dining, transitional patient's area and staffing office area.

### Major Projects Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	4,153,251	0	2,138,313	0
Total Resources	0	0	4,153,251	0	2,138,313	0
<b>Expenditures</b>						
Capitals	0	0	4,153,251	0	2,138,313	0
Total Expenditures	0	0	4,153,251	0	2,138,313	0

## Medicaid Technology

### Technology Reinvestment Fund

#### Appropriation Description

These funds are used for the technology upgrades and system replacement costs necessary to support Medicaid

claims and other health operations (MMIS), worldwide HIPAA claims transactions and coding requirements (HIPAA Version 5010/ICD-10), and the Iowa Department of Human Services automated eligibility system (ELIAS). Federal funds are also drawn into this appropriation.

### Medicaid Technology Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	10,880,884	4,946,788	1,425,186	1,425,186	0	0
Appropriation	0	0	0	2,992,416	0	0
Federal Support	25,959,672	39,925,327	12,854,674	39,786,418	0	0
<b>Total Resources</b>	<b>36,840,556</b>	<b>44,872,115</b>	<b>14,279,860</b>	<b>44,204,020</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services-Salaries	3,247,119	2,930,627	2,930,627	2,930,627	0	0
Personal Travel Out of State	6,552	2,000	2,000	2,000	0	0
Office Supplies	0	5,000	5,000	5,000	0	0
Postage	1,813	1,500	1,500	1,500	0	0
Communications	49,506	10,000	10,000	10,000	0	0
Rentals	406,507	448,873	37,000	37,000	0	0
Professional & Scientific Services	20,969,686	35,564,967	7,395,226	37,319,386	0	0
Outside Services	9,115	5,990	5,990	5,990	0	0
Intra-State Transfers	2,992,416	0	0	0	0	0
Outside Repairs/Service	0	15,160	15,160	15,160	0	0
Reimbursement to Other Agencies	2,888	4,508	4,508	4,508	0	0
ITS Reimbursements	1,073,628	585,455	0	0	0	0
IT Outside Services	2,419,615	2,796,108	2,796,108	2,796,108	0	0
Equipment - Non-Inventory	0	10,000	10,000	10,000	0	0
IT Equipment	714,922	1,066,741	1,066,741	1,066,741	0	0
Balance Carry Forward (Approps)	4,946,788	1,425,186	0	0	0	0
<b>Total Expenditures</b>	<b>36,840,556</b>	<b>44,872,115</b>	<b>14,279,860</b>	<b>44,204,020</b>	<b>0</b>	<b>0</b>

## Autism Grant-Internet & Video Communications System

Technology Reinvestment Fund

### Appropriation Description

These funds are used for technology infrastructure at an autism clinic.

### Autism Grant-Internet & Video Communications System Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	156	0	0	0	0	0
<b>Total Resources</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Reversions	156	0	0	0	0	0
<b>Total Expenditures</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Judicial Branch Capital

### Description

963SD

### Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	0	6,718,433	0	0	0	0
<b>Total Resources</b>	0	6,718,433	0	0	0	0
<b>Expenditures</b>						
Contractual Services and Transfers	0	500,000	0	0	0	0
Equipment & Repairs	0	6,218,433	0	0	0	0
<b>Total Expenditures</b>	0	6,718,433	0	0	0	0

### Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Polk County Justice Center Furniture & Equipment (001A)	0	6,718,433	0	0	0	0
<b>Total Judicial Branch Capital</b>	0	6,718,433	0	0	0	0



## Appropriations Detail

### Polk County Justice Center Furniture & Equipment (001A)

State Bond Repayment Fund

#### Appropriation Description

Polk County Justice Center Furniture & Equipment (001A)

### Polk County Justice Center Furniture & Equipment (001A) Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	6,718,433	0	0	0	0
<b>Total Resources</b>	<b>0</b>	<b>6,718,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Outside Services	0	500,000	0	0	0	0
Equipment	0	1,062,778	0	0	0	0
Office Equipment	0	2,000,000	0	0	0	0
Equipment - Non-Inventory	0	3,155,655	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>6,718,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Natural Resources Capital

### Mission Statement

Conserve and enhance our natural resources in cooperation with individuals and organizations to improve the quality of life for Iowans and ensure a legacy for future generations.

### Description

Conserve and enhance our natural resources in cooperation with individuals and organizations to improve the quality of life for Iowans and ensure a legacy for future generations.

### Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	14,600,000	12,600,000	12,600,000	12,600,000	12,600,000	12,600,000
Receipts from Other Entities	639,044	0	0	0	0	0
Refunds & Reimbursements	403,301	0	0	0	0	0
Beginning Balance and Adjustments	18,663,959	19,861,113	0	14,061,113	0	14,061,113
<b>Total Resources</b>	<b>34,306,303</b>	<b>32,461,113</b>	<b>12,600,000</b>	<b>26,661,113</b>	<b>12,600,000</b>	<b>26,661,113</b>
<b>Expenditures</b>						
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Appropriations Detail

# Public Defense Capital

## Mission Statement

Provide leadership, planning, coordination, and units and equipment to protect life and property and come to the aid of Iowans in a time of need, to preserve peace and order, and to insure public safety for the citizens of Iowa.

duty in support of the national military strategy during times of war and national emergency. The Iowa National Guard also participates in programs that constantly improve and add value to the communities of Iowa while serving as the embodiment of the citizen-soldier.

## Description

The Iowa Army and Air National Guard are part of the Iowa Department of Public Defense. Its 9,500 members are organized into approximately 100 federally-recognized organizations and units located in over 40 Iowa communities. The Guard is controlled by the Governor of Iowa during peacetime. Its units and members may be called to federal active

Adequate armories and training facilities are essential to training and maintaining combat-ready organizations and units to accomplish our state and federal missions. The Capitals account provides the funding for infrastructure major maintenance and the state's portion of new construction projects. The Iowa National Guard has over 400 armories and training support facilities with approximately 3.5 million square foot of space.

## Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Total Resources	0	0	0	0	0	0
<b>Expenditures</b>						
Total Expenditures	0	0	0	0	0	0

## Appropriations Detail

# Public Safety Capital

## Mission Statement

Provide public safety and criminal justice services that allow citizens and businesses to enjoy personal freedoms and economic growth opportunities in safe communities.

## Description

Provide public safety and criminal justice services that allow people in Iowa to enjoy a high quality of life in safe communities and that facilitate economic growth.

## Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Total Resources	0	0	0	0	0	0
<b>Expenditures</b>						
Total Expenditures	0	0	0	0	0	0

# Appropriations Detail

## Regents Capital

### Mission Statement

Serving the people of Iowa, the Board of Regents: Governs and coordinates the activities of Iowa's three public universities and two special schools; Advocates for and exercises responsible stewardship of resources; Engages capable presidents and superintendents to ensure that the institutions apply knowledge to benefit Iowans; Communicates the positive impact and value of the Regent institutions to the state, its citizens and society. The Board expects the Regent institutions, in accordance with their respective missions, to: Provide a high-quality accessible education to all students, in concert with Iowa's other educational entities; Engage in high-quality research, scholarship, and creative activities to enhance the quality of life for Iowans and society in general; Provide needed public services; Support economic development in partnership with public and private sectors; and Demonstrate public accountability.

### Description

The Board of Regents was created in 1909 to coordinate and govern the three State institutions of higher education. The School for the Deaf and the Iowa Braille and Sight Saving School were placed under its jurisdiction at a later date. The board is given by statute the authority to "Have and exercise all the power necessary and convenient for the effective administration of its office and of the institutions under its control...". In addition, it is given many specifically enumerated powers. The Board of Regents consists of nine members appointed on a bi-partisan basis for six-year terms. The terms are staggered with three appointments being made every two years by the Governor with approval of two thirds of the Senate.

### Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Total Resources	0	0	0	0	0	0
Expenditures						
Total Expenditures	0	0	0	0	0	0



# Appropriations Detail

# State Fair Authority Capital

## Mission Statement

The mission of the Iowa State Fair Authority is to acquire funding, in addition to that resulting from operations and private contributions, for the renovation and preservation of the Iowa State Fairgrounds listed on the National Register of Historic Places.

## Description

The mission of the Iowa State Fair Authority is to acquire funding, in addition to that resulting from operations and private contributions, for the renovation and preservation of the Iowa State Fairgrounds listed on the National Register of Historic Places.

## Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Total Resources	0	0	0	0	0	0
<b>Expenditures</b>						
Total Expenditures	0	0	0	0	0	0

## Appropriations Detail

# Transportation Capitals

## Mission Statement

Getting you there safely, efficiently, and conveniently

## Description

The Department of Transportation advocates and delivers transportation services that support the economic, environmental and social vitality of Iowa.

## Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Total Resources	0	0	0	0	0	0
<b>Expenditures</b>						
Total Expenditures	0	0	0	0	0	0

# Appropriations Detail

# Veterans Affairs Capitals

## Mission Statement

To provide a continuum of care to Iowa's veterans and their spouses in an environment focusing on individualized services to enhance their quality of life.

## Description

Capital and Major Maintenance requests to maintain or enhance a safe, pleasant environment for veterans.

## Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Total Resources	0	0	0	0	0	0
<b>Expenditures</b>						
Total Expenditures	0	0	0	0	0	0

# Appropriations Detail

# **Associated Financial Documents**



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# Statement of Federal Funds

## Federal Funds Overview

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>General Fund Use Only</b>						
Private Patients	4,711,118	0	0	0	0	0
Miscellaneous	70,428	0	0	0	0	0
Total General Fund Use Only	4,781,546	0	0	0	0	0
<b>Administration and Regulation</b>						
Insurance Division	959,079	988,260	901,224	901,224	901,224	901,224
Utilities Division	1,162,756	921,655	871,655	871,655	871,655	871,655
Iowa Communications Network	15,144	2	1	1	1	1
Office of Drug Control Policy	4,830,123	3,996,798	1,580,304	1,580,304	1,580,304	1,580,304
Human Rights, Department of	70,410,431	74,185,994	74,618,531	74,618,531	74,618,531	74,618,531
Inspections & Appeals, Department of	12,230,093	12,481,171	12,481,171	12,481,171	12,481,171	12,481,171
Management, Department of	97,236	0	0	0	0	0
Secretary of State	15,000	(144,999)	10,000	10,000	10,000	10,000
Treasurer of State	661,374	650,000	670,000	670,000	670,000	670,000
Total Administration and Regulation	90,381,236	93,078,881	91,132,886	91,132,886	91,132,886	91,132,886
<b>Agriculture and Natural Resources</b>						
Agriculture and Land Stewardship	10,189,300	10,896,077	10,123,715	10,123,715	10,123,715	10,123,715
Natural Resources	41,084,501	42,099,628	43,289,628	43,289,628	43,289,628	43,289,628
Total Agriculture and Natural Resources	51,273,802	52,995,705	53,413,343	53,413,343	53,413,343	53,413,343
<b>Economic Development</b>						
Cultural Affairs, Department of	1,648,820	1,628,104	1,628,104	1,628,104	1,628,104	1,628,104
Economic Development Authority	90,968,657	99,274,809	99,034,190	99,034,190	99,034,190	99,034,190
Iowa Workforce Development	497,274,308	468,728,847	465,609,204	465,609,204	455,806,306	455,806,306
Total Economic Development	589,891,785	569,631,760	566,271,498	566,271,498	556,468,600	556,468,600
<b>Education</b>						
Blind, Department of	5,524,856	5,718,446	5,957,500	5,957,500	5,957,500	5,957,500
College Student Aid Commission	4,630,668	7,465,005	6,963,180	6,963,180	6,963,180	6,963,180
Education, Department of	458,197,991	483,157,888	482,357,130	482,357,130	482,357,130	482,357,130
Vocational Rehabilitation	54,897,900	55,261,471	56,865,694	56,865,694	57,457,807	57,457,807
Iowa Public Television	15,629	77,000	77,000	77,000	77,000	77,000
Regents, Board of	514,876,812	489,437,240	489,437,240	489,437,240	489,437,240	489,437,240
Total Education	1,038,143,855	1,041,117,050	1,041,657,744	1,041,657,744	1,042,249,857	1,042,249,857
<b>Human Services</b>						
Iowa Department on Aging	17,577,284	17,136,709	16,350,591	16,350,591	16,384,384	16,384,384
Public Health, Department of	117,489,225	133,126,692	126,517,863	126,517,863	126,517,863	126,517,863
Human Services - General Administration	36,674,848	40,925,435	40,004,380	40,004,380	40,004,380	40,004,380
Human Services - Field Operations	124,721,990	145,565,441	141,087,342	139,502,292	141,087,342	139,502,292
Human Services - Woodward	0	0	0	812,001	0	812,001
Human Services - Assistance	3,826,108,256	3,748,317,872	3,740,348,757	3,683,799,981	3,817,855,967	3,801,186,441

## Federal Funds Overview (Continued)

Function		FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
		Current Year	Total	Total	Total	Total
Department	FY 2016	Budget	Department	Governor's	Department	Governor's
	Actuals	Estimate	Request	Recommended	Request	Recommended
Veterans Affairs, Department of	260,836	200,002	200,002	200,002	200,002	200,002
Iowa Veterans Home	21,192,773	20,821,726	20,819,726	20,819,726	20,819,726	20,819,726
<b>Total Human Services</b>	<b>4,144,025,212</b>	<b>4,106,093,877</b>	<b>4,085,328,661</b>	<b>4,028,006,836</b>	<b>4,162,869,664</b>	<b>4,145,427,089</b>
<b>Justice System</b>						
Justice, Department of	14,820,635	30,451,557	27,843,757	27,843,757	27,734,757	27,734,757
Civil Rights Commission	1,285,782	1,387,663	1,434,266	1,434,266	1,458,396	1,458,396
Community Based Corrections District 4	36,468	0	0	0	0	0
Community Based Corrections District 6	248,407	63,119	63,119	63,119	63,119	63,119
Corrections-Central Office	434,466	1,899,227	1,899,227	1,899,227	1,899,227	1,899,227
Public Defense, Department of	35,914,689	39,451,378	39,271,594	39,271,594	39,271,594	39,271,594
Homeland Security and Emergency Management	202,995,775	137,498,160	137,653,836	137,653,836	137,653,836	137,653,836
Public Safety, Department of	10,138,410	12,084,070	11,570,578	11,570,578	11,570,578	11,570,578
<b>Total Justice System</b>	<b>265,874,630</b>	<b>222,835,174</b>	<b>219,736,377</b>	<b>219,736,377</b>	<b>219,651,507</b>	<b>219,651,507</b>
<b>Transportation</b>						
Transportation, Department of	537,167,540	562,543,816	441,406,813	562,543,813	441,406,813	562,543,813
<b>Total Transportation</b>	<b>537,167,540</b>	<b>562,543,816</b>	<b>441,406,813</b>	<b>562,543,813</b>	<b>441,406,813</b>	<b>562,543,813</b>
<b>Judicial Branch</b>						
Judicial Branch	1,642,162	1,914,265	1,823,368	1,823,368	1,737,859	1,737,859
<b>Total Judicial Branch</b>	<b>1,642,162</b>	<b>1,914,265</b>	<b>1,823,368</b>	<b>1,823,368</b>	<b>1,737,859</b>	<b>1,737,859</b>
<b>Capital</b>						
Human Services - Capital	25,959,672	39,925,327	12,854,674	39,786,418	0	0
Natural Resources Capital	639,044	0	0	0	0	0
Iowa Veterans Home Capital	6,043,621	12,473,284	4,441,317	4,441,317	1,235,530	1,235,530
<b>Total Capital</b>	<b>32,642,337</b>	<b>52,398,611</b>	<b>17,295,991</b>	<b>44,227,735</b>	<b>1,235,530</b>	<b>1,235,530</b>
<b>Total Federal Funds</b>	<b>6,755,824,106</b>	<b>6,702,609,139</b>	<b>6,518,066,681</b>	<b>6,608,813,600</b>	<b>6,570,166,059</b>	<b>6,673,860,484</b>

# Federal Funds Detail Statement

## Federal Funds Detail Statement

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
General Fund Use Only								
General Fund Use								
General Fund								
Fund Only								
13000	Dept Of Health And Human Serv.	Federal	4,711,119					
		State						
93779	Health Care Financing Administration	Federal	70,428					
		State						
Total Fund Only		Federal	4,781,547					
		State						
Total General Fund		Federal	4,781,547					
		State						
Total General Fund Use		Federal	4,781,547					
		State						
Total General Fund Use Only		Federal	4,781,547					
		State						
Administration and Regulation								
Commerce, Department of								
Commerce Revolving Fund								
Insurance Division-Commerce Revolving Fund								
93779	Health Care Financing Administration	Federal	959,079	988,260	901,224	901,224	901,224	901,224
		State						
Total Insurance Division-Commerce Revolving Fund		Federal	959,079	988,260	901,224	901,224	901,224	901,224
		State						
Utilities Division								
20700	Gas Pipeline Safety	Federal	1,154,332					
		State						
20720	State Damage Prevention Program Grants	Federal		100,000	100,000	100,000	100,000	100,000
		State						

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
20721	PHMSA Pipeline Safety Program One Call Grant	Federal	8,424	21,655	21,655	21,655	21,655	21,655
		State						
70013	Pipeline Safety Program	Federal		800,000	750,000	750,000	750,000	750,000
		State						
	Total Utilities Division	Federal	1,162,756	921,655	871,655	871,655	871,655	871,655
		State						
	Total Commerce Revolving Fund	Federal	2,121,835	1,909,915	1,772,879	1,772,879	1,772,879	1,772,879
		State						
	Total Commerce, Department of	Federal	2,121,835	1,909,915	1,772,879	1,772,879	1,772,879	1,772,879
		State						
	Iowa Telecommunications & Technology Commission							
	ICN Operations							
	Fund Only							
11557	Broadband Technology Opportunities Program (BTOP)	Federal	15,144	2				
		State						
84000	Department Of Education	Federal			1	1	1	1
		State						
	Total Fund Only	Federal	15,144	2	1	1	1	1
		State						
	Total ICN Operations	Federal	15,144	2	1	1	1	1
		State						
	Total Iowa Telecommunications & Technology Commission	Federal	15,144	2	1	1	1	1
		State						
	Governor's Office of Drug Control Policy							
	General Fund							
	Drug Policy Coordinator							
16560	National Institute Of Justice	Federal	10,251	7,343	7,343	7,343	7,343	7,343
		State						
16580	Edward Byrne Memorial State & Local Law Enforcement	Federal		1	1	1	1	1
		State						
16585	Drug Court Discretionary Grant Program	Federal		1	1	1	1	1
		State						

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
16593	Residential Sub Abuse Trmt Pass-Thru	Federal	7,094	8,053	8,053	8,053	8,053	8,053
	Residential Substance Abuse Treatment Grant Program. Match is required.	State						
16710	Public Safety Partnership & Community Policing	Federal	21,519	30,927	30,927	30,927	30,927	30,927
	Public Safety Partnership & Community Policing (Hot Spots)	State						
16751	Edward Byrne Memorial Competitive Grant Program	Federal		(20,000)				
		State						
16812	Second Chance Act Prisoner Reentry Initiative	Federal	27,452	40,846	40,846	40,846	40,846	40,846
		State						
93276	Drug-Free Communities Support Program Grants	Federal	13,146	10,000	10,000	10,000	10,000	10,000
		State						
	Total Drug Policy Coordinator	Federal	79,461	77,171	97,171	97,171	97,171	97,171
		State						
	Total General Fund	Federal	79,461	77,171	97,171	97,171	97,171	97,171
		State						
	Local Law Enforcement Grants							
	Fund Only							
16541	BJA K-5 Drug Prevention In Schools	Federal	10,356					
		State						
16560	National Institute Of Justice	Federal	66,658	25,000	25,000	25,000	25,000	25,000
		State						
16580	Edward Byrne Memorial State & Local Law Enforcement	Federal		2	2	2	2	2
	Improve response to meth and other drugs coordinating law enforcement, prevention and education.	State						
16585	Drug Court Discretionary Grant Program	Federal	199,064	120,000	120,000	120,000	120,000	120,000
		State						
16710	Public Safety Partnership & Community Policing	Federal	26,332	181,000	181,000	181,000	181,000	181,000
	Public Safety Partnership Grant Program Pass Thru for Hot Spots Task Forces and Meth Prevention/demand reduction initiatives	State						
16812	Second Chance Act Prisoner Reentry Initiative	Federal	584,723	850,000	850,000	850,000	850,000	850,000

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
State								
16820	Postconviction Testing of DNA Evidence to Exonerate the Inno	Federal		612,765				
State								
93276	Drug-Free Communities Support Program Grants	Federal	114,270	125,000	125,000	125,000	125,000	125,000
State								
Total Fund Only		Federal	1,001,403	1,913,767	1,301,002	1,301,002	1,301,002	1,301,002
State								
Total Local Law Enforcement Grants		Federal	1,001,403	1,913,767	1,301,002	1,301,002	1,301,002	1,301,002
State								
LLEBG/RSAT Grant								
Fund Only								
16593	Residential Sub Abuse Trmt Pass-Thru	Federal	72,323	80,053	80,053	80,053	80,053	80,053
	To develop and implement Residential Substance Abuse Treatment programs within the correctional facilities in which prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment.	State						
Total Fund Only		Federal	72,323	80,053	80,053	80,053	80,053	80,053
State								
Total LLEBG/RSAT Grant		Federal	72,323	80,053	80,053	80,053	80,053	80,053
State								
Byrne/JAG								
Fund Only								
16738	Edward Byrne Memorial Justice Assistance Grant	Federal	3,612,574	1,823,729				
State								
16751	Edward Byrne Memorial Competitive Grant Program	Federal	64,361	102,078	102,078	102,078	102,078	102,078
State								
Total Fund Only		Federal	3,676,935	1,925,807	102,078	102,078	102,078	102,078
State								
Total Byrne/JAG		Federal	3,676,935	1,925,807	102,078	102,078	102,078	102,078
State								

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Governor's Office of Drug Control Policy	Federal	4,830,122	3,996,798	1,580,304	1,580,304	1,580,304	1,580,304
	State						
Human Rights, Department of							
General Fund							
Community Advocacy and Services							
84126 Rehabilitation Services-Basic Support	Federal						
	State	47,393					
Total Community Advocacy and Services	Federal						
	State	47,393					
Criminal & Juvenile Justice							
16540 Juvenile Justice & Delinquency Prevention	Federal		40,000	40,000	40,000	40,000	40,000
	State		40,000	40,000	40,000	40,000	40,000
Total Criminal & Juvenile Justice	Federal		40,000	40,000	40,000	40,000	40,000
	State		40,000	40,000	40,000	40,000	40,000
Total General Fund	Federal		40,000	40,000	40,000	40,000	40,000
	State	47,393	40,000	40,000	40,000	40,000	40,000
Weatherization-D.O.E.							
Fund Only							
81042 Weatherization Assistance	Federal	4,546,692	4,654,594	4,654,594	4,654,594	4,654,594	4,654,594
	State						
Total Fund Only	Federal	4,546,692	4,654,594	4,654,594	4,654,594	4,654,594	4,654,594
	State						
Total Weatherization-D.O.E.	Federal	4,546,692	4,654,594	4,654,594	4,654,594	4,654,594	4,654,594
	State						
Justice Assistance Grants							
Fund Only							



# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
16540	Juvenile Justice & Delinquency Prevention	Federal	18,174	4,936				
		State						
16550	Criminal Justice Statistics Development	Federal	86,456	227,319	276,957	276,957	276,957	276,957
	These funds from the US Dept. of Justice are used to operate and maintain the Statistical Analysis Center.	State						
16727	Enforcing Underage Drinking Laws Program	Federal	56,542					
		State						
16812	Second Chance Act Prisoner Reentry Initiative	Federal	83,295	1,041,086	997,673	997,673	997,673	997,673
		State						
16821	Juvenile Justice Reform and Reinvestment Demonstration Progr	Federal	175,796	56,809	98,240	98,240	98,240	98,240
		State						
16827	Justice Reinvestment Initiative	Federal		73,543				
		State						
Total Fund Only		Federal	420,263	1,403,693	1,372,870	1,372,870	1,372,870	1,372,870
		State						
Total Justice Assistance Grants		Federal	420,263	1,403,693	1,372,870	1,372,870	1,372,870	1,372,870
		State						
Juvenile Accountability Incentive Block Grant								
Fund Only								
16523	Juvenile Accountability Block Grant	Federal	108,134					
	This funding is received from US Dept. of Justice Office of Juvenile Justice and Delinquency Prevention, Formula Grant.	State						
Total Fund Only		Federal	108,134					
		State						
Total Juvenile Accountability Incentive Block Grant		Federal	108,134					
		State						
Status Of Women Federal Grants								
Fund Only								
17000	Department Of Labor	Federal	1,000	3,000	3,000	3,000	3,000	3,000
		State						
Total Fund Only		Federal	1,000	3,000	3,000	3,000	3,000	3,000
		State						

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Status Of Women Federal Grants								
		Federal	1,000	3,000	3,000	3,000	3,000	3,000
State								
Juvenile Justice Action Grants								
Fund Only								
16540	Juvenile Justice & Delinquency Prevention	Federal	261,759	554,312	558,081	558,081	558,081	558,081
	These funds are used to stimulate programming, research, and training to improve the state's Juvenile Justice System. These funds originate from the Juvenile Justice and Prevention Act and are to be used toward specific mandates. These funds are used to support community level development and implementation of programs	State						
Total Fund Only		Federal	261,759	554,312	558,081	558,081	558,081	558,081
State								
Total Juvenile Justice Action Grants		Federal	261,759	554,312	558,081	558,081	558,081	558,081
State								
Juvenile Justice Advisory Coun								
Fund Only								
16540	Juvenile Justice & Delinquency Prevention	Federal	16,701	27,906	20,000	20,000	20,000	20,000
	These funds are used for special projects designated by the Council	State						
Total Fund Only		Federal	16,701	27,906	20,000	20,000	20,000	20,000
State								
Total Juvenile Justice Advisory Coun		Federal	16,701	27,906	20,000	20,000	20,000	20,000
State								
Low Income Energy Assistance								
Fund Only								
93568	Low Income Home Energy Assistance	Federal	45,280,395	45,675,555	45,657,629	45,657,629	45,657,629	45,657,629

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	These funds are used to administer the low-income energy assistance program which provides assistance to low-income households to offset homeheating bills or other related energy costs that are excessive in relationship to their income.	State						
Total Fund Only		Federal	45,280,395	45,675,555	45,657,629	45,657,629	45,657,629	45,657,629
		State						
Total Low Income Energy Assistance		Federal	45,280,395	45,675,555	45,657,629	45,657,629	45,657,629	45,657,629
		State						
Weatherization - HHS (Leap)								
Fund Only								
93568	Low Income Home Energy Assistance	Federal	11,476,947	14,115,603	14,125,168	14,125,168	14,125,168	14,125,168
	Funds to provide home energy assistance payments to eligible recipients.	State						
Total Fund Only		Federal	11,476,947	14,115,603	14,125,168	14,125,168	14,125,168	14,125,168
		State						
Total Weatherization - HHS (Leap)		Federal	11,476,947	14,115,603	14,125,168	14,125,168	14,125,168	14,125,168
		State						
CSBG - Community Action Agency								
Fund Only								
93569	Adoption Assistance	Federal	8,170,058	7,221,306	7,694,744	7,694,744	7,694,744	7,694,744
	These funds are granted to the state to provide various services through the Community Action Agencies.	State						
93572	Community Services Block Grant	Federal		360,528	360,528	360,528	360,528	360,528
		State						
Total Fund Only		Federal	8,170,058	7,581,834	8,055,272	8,055,272	8,055,272	8,055,272
		State						
Total CSBG - Community Action Agency		Federal	8,170,058	7,581,834	8,055,272	8,055,272	8,055,272	8,055,272
		State						
Client Assistance Grant & Disability Donations								
Fund Only								
84161	Client Assistance	Federal	128,484	129,497	131,917	131,917	131,917	131,917
	Client Assistance Program FFY2012	State						

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Fund Only	Federal	128,484	129,497	131,917	131,917	131,917	131,917
	State						
Total Client Assistance Grant & Disability Donations	Federal	128,484	129,497	131,917	131,917	131,917	131,917
	State						
Total Human Rights, Department of	Federal	70,410,433	74,185,994	74,618,531	74,618,531	74,618,531	74,618,531
	State	47,393	40,000	40,000	40,000	40,000	40,000
Inspections & Appeals, Department of							
General Fund							
Administration Division							
13773 Title XVIII Medicare Inspections	Federal		4,759	4,759	4,759	4,759	4,759
	State						
93775 State Medicaid Fraud Control	Federal	31,176	57,832	57,832	57,832	57,832	57,832
	State						
93777 State Survey and Control Program	Federal	192,479	163,674	163,674	163,674	163,674	163,674
	State						
93778 Medical Assistance	Federal	154,600	102,220	102,220	102,220	102,220	102,220
	State						
Total Administration Division	Federal	378,255	328,485	328,485	328,485	328,485	328,485
	State						
Investigations Division							
93775 State Medicaid Fraud Control	Federal	766,450	897,370	897,370	897,370	897,370	897,370
	State						
Provides funds for investigation and prosecution of fraud in the statewide Medicaid program.							
Total Investigations Division	Federal	766,450	897,370	897,370	897,370	897,370	897,370
	State						
Health Facilities Division							
13773 Title XVIII Medicare Inspections	Federal		5,290,108	5,290,108	5,290,108	5,290,108	5,290,108
	State						
93777 State Survey and Control Program	Federal	5,759,973	4,937,208	4,937,208	4,937,208	4,937,208	4,937,208
	State						
93778 Medical Assistance	Federal	4,011,371					
	State						
93779 Health Care Financing Administration	Federal	317,993					
	State						
Total Health Facilities Division	Federal	10,089,337	10,227,316	10,227,316	10,227,316	10,227,316	10,227,316

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
State							
Food and Consumer Safety							
13103	Food & Drug - Research Grants	Federal	1,028,000	1,028,000	1,028,000	1,028,000	1,028,000
State							
93103	Food and Drug Administration_Research	Federal	996,051				
State							
Total Food and Consumer Safety		Federal	996,051	1,028,000	1,028,000	1,028,000	1,028,000
State							
Total General Fund		Federal	12,230,093	12,481,171	12,481,171	12,481,171	12,481,171
State							
Total Inspections & Appeals, Department of		Federal	12,230,093	12,481,171	12,481,171	12,481,171	12,481,171
State							
Management, Department of							
Consolidated Block Grants							
Fund Only							
93283	Investigations & Technical Assistance	Federal	293,611				
State							
93758	Preventive Health-Health Services Blk Grt funded by PPHF	Federal	3,625				
State							
93959	SAPT Block Grant	Federal	(200,000)				
State							
Total Fund Only		Federal	97,236				
State							
Total Consolidated Block Grants		Federal	97,236				
State							
Total Management, Department of		Federal	97,236				
State							
Secretary of State							
State Election Fund							
Fund Only							
93617	Voting Access for Individuals w/ Disabilities-Grants to Stat	Federal	15,000	(144,999)	10,000	10,000	10,000
State							

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Fund Only	Federal	15,000	(144,999)	10,000	10,000	10,000	10,000
	State						
Total State Election Fund	Federal	15,000	(144,999)	10,000	10,000	10,000	10,000
	State						
Total Secretary of State	Federal	15,000	(144,999)	10,000	10,000	10,000	10,000
	State						
Treasurer of State							
Flood Control Expense							
Fund Only							
12112	Payments to states in lieu of real estate taxes	Federal	582,889				
		State					
90000	Flood Control Expense	Federal		565,000	585,000	585,000	585,000
	Federal funds passed through to counties for various flood control projects.	State					
Total Fund Only	Federal	582,889	565,000	585,000	585,000	585,000	585,000
	State						
Total Flood Control Expense	Federal	582,889	565,000	585,000	585,000	585,000	585,000
	State						
Road Use Tax Fund							
Fund Only							
20600	State & Community Highway Safety	Federal	78,486	85,000	85,000	85,000	85,000
	Fatality Analysis File	State					
Total Fund Only	Federal	78,486	85,000	85,000	85,000	85,000	85,000
	State						
Total Road Use Tax Fund	Federal	78,486	85,000	85,000	85,000	85,000	85,000
	State						
Total Treasurer of State	Federal	661,375	650,000	670,000	670,000	670,000	670,000
	State						
Total Administration and Regulation	Federal	90,381,238	93,078,881	91,132,886	91,132,886	91,132,886	91,132,886
	State	47,393	40,000	40,000	40,000	40,000	40,000

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Agriculture and Natural Resources								
Agriculture and Land Stewardship								
General Fund								
GF-Administrative Division								
10025	Plant & Animal Disease & Pest Control	Federal	1,758,098	957,122	957,097	957,097	957,097	957,097
	State match on USDA Plant & Animal Disease, Pest control, and Animal care grants	State		10,993	10,993	10,993	10,993	10,993
10163	Market Protection & Promotion	Federal	308,165	418,000	418,000	418,000	418,000	418,000
	To promote home grown ag products.	State						
10170	Specialty Crop Block Grant Program - Farm Bill	Federal	294,066	310,000	310,000	310,000	310,000	310,000
		State						
10475	Assistance-Intrastate Meat & Poultry	Federal	1,768,741	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000
	Assist in intrastate business of meat and poultry.	State		1,845,000	1,845,000	1,845,000	1,845,000	1,845,000
10572	Farmers Market Nutrition Program	Federal		1,007,681	468,191	468,191	468,191	468,191
	Provides assistance to farmers in the Nutrition Program.	State		34,112	34,112	34,112	34,112	34,112
10576	Senior Farmers Market Nutrition Program	Federal	947,173		539,490	539,490	539,490	539,490
		State						
10902	Soil and Water Conservation	Federal	78,300	37,000	37,000	37,000	37,000	37,000
		State						
15250	Surface Coal Mining Regulation	Federal		42,375	42,375	42,375	42,375	42,375
	To develop and implement surface coal mining regulations.	State		42,375	42,375	42,375	42,375	42,375
66605	Performance Partnership Grants	Federal	849,305	768,614	768,614	768,614	768,614	768,614
	To develop performance partnerships.	State		1,079,074	1,079,074	1,079,074	1,079,074	1,079,074
93000	Hrsa State Planning	Federal	546,245	400,000	400,000	400,000	400,000	400,000
		State						
93103	Food and Drug Administration_Research	Federal	394,762	1,093,712	725,000	725,000	725,000	725,000
		State						
97067	Homeland Security Grant Program	Federal		153,475				
		State						
Total GF-Administrative Division		Federal	6,944,855	7,032,979	6,510,767	6,510,767	6,510,767	6,510,767
		State		3,011,554	3,011,554	3,011,554	3,011,554	3,011,554
Total General Fund		Federal	6,944,855	7,032,979	6,510,767	6,510,767	6,510,767	6,510,767
		State		3,011,554	3,011,554	3,011,554	3,011,554	3,011,554

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Water Quality Initiative Fund								
Fund Only								
10072	Wetlands Reserve Program	Federal	77,589					
		State						
10902	Soil and Water Conservation	Federal		25				
		State						
Total Fund Only		Federal	77,589	25				
		State						
Total Water Quality Initiative Fund		Federal	77,589	25				
		State						
Environment First Fund								
Farm Management Demonstration								
10069	Conservation Reserve Implementation	Federal		25	25	25	25	25
		State						
Total Farm Management Demonstration		Federal		25	25	25	25	25
		State						
Conservation Reserve Program								
10072	Wetlands Reserve Program	Federal		25	25	25	25	25
		State						
Total Conservation Reserve Program		Federal		25	25	25	25	25
		State						
Conservation Reserve Enhance								
10072	Wetlands Reserve Program	Federal	55,650	100,000	100,000	100,000	100,000	100,000
		State						
Total Conservation Reserve Enhance		Federal	55,650	100,000	100,000	100,000	100,000	100,000
		State						
Total Environment First Fund		Federal	55,650	100,050	100,050	100,050	100,050	100,050
		State						
Abandoned Mined Lands Grant								
Fund Only								
15252	Abandoned Mined Land Reclamation	Federal	786,795	1,251,198	1,251,198	1,251,198	1,251,198	1,251,198
	To provide necessary funds to operate the Iowa Abandoned Mined Lands Reclamation Program.	State						
Total Fund Only		Federal	786,795	1,251,198	1,251,198	1,251,198	1,251,198	1,251,198



# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
State							
Total Abandoned Mined Lands Grant	Federal	786,795	1,251,198	1,251,198	1,251,198	1,251,198	1,251,198
State							
Pseudorabies							
Fund Only							
10025 Plant & Animal Disease & Pest Control	Federal		100	100	100	100	100
State							
Total Fund Only	Federal		100	100	100	100	100
State							
Total Pseudorabies	Federal		100	100	100	100	100
State							
Aml Const. Reclamation Fund							
Fund Only							
15250 Surface Coal Mining Regulation	Federal		75				
	State						
15252 Abandoned Mined Land Reclamation	Federal	2,324,409	2,511,650	2,261,600	2,261,600	2,261,600	2,261,600
	State						
Total Fund Only	Federal	2,324,409	2,511,725	2,261,600	2,261,600	2,261,600	2,261,600
State							
Total Aml Const. Reclamation Fund	Federal	2,324,409	2,511,725	2,261,600	2,261,600	2,261,600	2,261,600
State							
Total Agriculture and Land Stewardship	Federal	10,189,298	10,896,077	10,123,715	10,123,715	10,123,715	10,123,715
	State		3,011,554	3,011,554	3,011,554	3,011,554	3,011,554
Natural Resources, Department of							
General Fund							
GF-Natural Resources Operations							
10664 Cooperative Forestry Assistance	Federal	1,037,969	1,289,706	1,289,706	1,289,706	1,289,706	1,289,706
	State	1,037,969					
10902 Soil and Water Conservation	Federal	34,960					
State							

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
12113	Memorandum of Agreement for the Reimbursement Tech Services	Federal	80,590					
		State						
14228	Community Development Block Grant State Program	Federal	2,790,869	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
		State						
15605	Fish Restoration	Federal		465,843	465,843	465,843	465,843	465,843
		State						
15611	Wildlife Restoration	Federal		14,000	14,000	14,000	14,000	14,000
		State						
15612	Rare And Endangered Spec Cons	Federal		15,927	15,927	15,927	15,927	15,927
		State						
15615	Cooperative Endangered Species Conservation Fund	Federal	156,795	555,193	555,193	555,193	555,193	555,193
		State	39,199					
20205	Highway Research, Planning & Construction	Federal	478,608	407,806	407,806	407,806	407,806	407,806
	Bike Trails Grant.	State						
66000	Environmental Protection Agcy	Federal	76,128					
		State						
66458	Title VI Revolving Loan Fund	Federal		1,019,482	1,019,482	1,019,482	1,019,482	1,019,482
		State						
66460	EPA Nonpoint Source Implementation Grants	Federal		765,000	765,000	765,000	765,000	765,000
		State						
66468	CAPITALIZATION GRANTS FOR DRINKING WATER STATE REVOLVING FUN	Federal	3,441,153	1,246,992	1,246,992	1,246,992	1,246,992	1,246,992
		State	683,124					
66600	Consolidated Environmental Programs Support	Federal	13,149,259	16,034,362	16,034,362	16,034,362	16,034,362	16,034,362
	To defray the costs of conducting the toxic clean-up days program in which residents of communities could dispose of hazardous chemicals.	State	3,306,346					
83516	Disaster Assistance	Federal	458,476	444,035	444,035	444,035	444,035	444,035
		State						
94006	Americorps for National & Community Service	Federal	219,071	63,003	63,003	63,003	63,003	63,003
		State	120,489					
97012	Boating Safety Financial Assistance	Federal		58,278	58,278	58,278	58,278	58,278
		State						

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
97045	Cooperating Technical Partners	Federal	181,343	45,000	45,000	45,000	45,000	45,000
	Provide funding for continued operation of all environmental protection related activities including support for the following programs: Air Pollution Control, Water Pollution Control, Water Quality Planning, Underground Storage Tank, Super Fund, Hazardous Waste Site Investigation & Groundwater Protection.	State						
	Total GF-Natural Resources Operations	Federal	22,105,221	24,674,627	24,674,627	24,674,627	24,674,627	24,674,627
		State	5,187,127					
	Total General Fund	Federal	22,105,221	24,674,627	24,674,627	24,674,627	24,674,627	24,674,627
		State	5,187,127					
	Snowmobile Registration Fees							
	Fund Only							
20205	Highway Research, Planning & Construction	Federal		100,000	100,000	100,000	100,000	100,000
		State						
	Total Fund Only	Federal		100,000	100,000	100,000	100,000	100,000
		State						
	Total Snowmobile Registration Fees	Federal		100,000	100,000	100,000	100,000	100,000
		State						
	ATV Registration Fees							
	Fund Only							
20205	Highway Research, Planning & Construction	Federal		10,000	200,000	200,000	200,000	200,000
		State						
	Total Fund Only	Federal		10,000	200,000	200,000	200,000	200,000
		State						
	Total ATV Registration Fees	Federal		10,000	200,000	200,000	200,000	200,000
		State						
	Resource Enhancement & Protection Fund							
	Fund Only							
15605	Fish Restoration	Federal		400,000	400,000	400,000	400,000	400,000
		State						

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
15615	Cooperative Endangered Species Conservation Fund	Federal		250,000	250,000	250,000	250,000	250,000
	Acquisition and development of outdoor recreation facilities.	State	153,182					
15623	Wetlands Conservation Projects	Federal	252,960					
		State						
15634	State Wildlife Grants	Federal	569,297					
	Protection of endangered species.	State	142,324					
20205	Highway Research, Planning & Construction	Federal		100,000	100,000	100,000	100,000	100,000
		State						
66458	Title VI Revolving Loan Fund	Federal		100,000	100,000	100,000	100,000	100,000
		State						
Total Fund Only		Federal	822,257	850,000	850,000	850,000	850,000	850,000
		State	295,506					
Total Resource Enhancement & Protection Fund		Federal	822,257	850,000	850,000	850,000	850,000	850,000
		State	295,506					
Fish And Wildlife Trust Fund								
Fund Only								
10028	Wildlife Services	Federal	10,000					
		State						
10093	Voluntary Public Access and Habitat Incentive Program	Federal	640,033					
		State						
10904	Watershed Protection & Flood Prevention	Federal		100,000	100,000	100,000	100,000	100,000
		State						
15605	Fish Restoration	Federal	4,159,648	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
	Enhancement of fishing resources.	State	1,039,912					
15608	Fish and Wildlife Management Assistance	Federal	25,340					
		State	6,335					
15611	Wildlife Restoration	Federal	9,483,199	6,500,000	7,500,000	7,500,000	7,500,000	7,500,000
	Enhancement of wildlife resources.	State	2,139,299					
15615	Cooperative Endangered Species Conservation Fund	Federal	20,000					
		State						
15623	Wetlands Conservation Projects	Federal	1,389,324					
		State	347,331					

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
15634	State Wildlife Grants	Federal	386,110					
		State	102,659					
15635	Neotropical Migratory Bird Conservation	Federal	3,600					
		State						
15637	Migratory Bird Joint Ventures	Federal	3,025					
		State	750					
15649	Service Training and Technical Assistance (Generic Training)	Federal	11,694					
		State						
15657	Endangered Species Conservation	Federal	17,213					
		State						
20205	Highway Research, Planning & Construction	Federal		100,000	100,000	100,000	100,000	100,000
		State						
66600	Consolidated Environmental Programs Support	Federal		200,000	200,000	200,000	200,000	200,000
		State						
94006	Americorps for National & Community Service	Federal	107,176					
		State	102,166					
97012	Boating Safety Financial Assistance	Federal	859,669	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
		State	874,230					
Total Fund Only		Federal	17,116,031	14,900,000	15,900,000	15,900,000	15,900,000	15,900,000
		State	4,612,682					
Total Fish And Wildlife Trust Fund		Federal	17,116,031	14,900,000	15,900,000	15,900,000	15,900,000	15,900,000
		State	4,612,682					
Federal Aid Pass Thru and Misc. Fees								
Fund Only								
10064	Forestry Incentive Program	Federal		465,000	465,000	465,000	465,000	465,000
		State						
10664	Cooperative Forestry Assistance	Federal	286,666					
	Forestry Assistance Grant.	State	462,493					
15916	Acquisition, Development & Planning	Federal	197,500	600,000	600,000	600,000	600,000	600,000
	Acquisition and development of outdoor recreation facilities.	State						
83516	Disaster Assistance	Federal						
	Disaster assistance grants	State	157,753					
Total Fund Only		Federal	484,166	1,065,000	1,065,000	1,065,000	1,065,000	1,065,000
		State	620,246					

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Federal Aid Pass Thru and Misc. Fees	Federal	484,166	1,065,000	1,065,000	1,065,000	1,065,000	1,065,000
	State	620,246					
On-Site Wastewater Assistance							
Fund Only							
66458 Title VI Revolving Loan Fund	Federal		1	1	1	1	1
	State						
Total Fund Only	Federal		1	1	1	1	1
	State						
Total On-Site Wastewater Assistance	Federal		1	1	1	1	1
	State						
Marine Fuel Tax Capitals Fund							
Fund Only							
15605 Fish Restoration	Federal		500,000	500,000	500,000	500,000	500,000
	State						
97012 Boating Safety Financial Assistance	Federal	556,826					
Cost share water access facility development.	State	553,205					
Total Fund Only	Federal	556,826	500,000	500,000	500,000	500,000	500,000
	State	553,205					
Total Marine Fuel Tax Capitals Fund	Federal	556,826	500,000	500,000	500,000	500,000	500,000
	State	553,205					
Total Natural Resources, Department of	Federal	41,084,501	42,099,628	43,289,628	43,289,628	43,289,628	43,289,628
	State	11,268,766					
Total Agriculture and Natural Resources	Federal	51,273,799	52,995,705	53,413,343	53,413,343	53,413,343	53,413,343
	State	11,268,766	3,011,554	3,011,554	3,011,554	3,011,554	3,011,554
Economic Development							
Cultural Affairs, Department of							
General Fund							
Arts Council							
45025 NEA Partnership Agreements	Federal	600,700	626,500	626,500	626,500	626,500	626,500
	State						
Total Arts Council	Federal	600,700	626,500	626,500	626,500	626,500	626,500

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
State							
Historical Society							
15904	Historic Preservation Grants-In-Aid	Federal	851,907	847,323	847,323	847,323	847,323
	Employ staff and operate programs required of states by the National Historic Preservation Act.	State		635,492	635,492	635,492	635,492
Total Historical Society		Federal	851,907	847,323	847,323	847,323	847,323
		State		635,492	635,492	635,492	635,492
Total General Fund		Federal	1,452,607	1,473,823	1,473,823	1,473,823	1,473,823
		State		635,492	635,492	635,492	635,492
Miscellaneous Income							
Fund Only							
89003	National Archives - NHPRC	Federal	8,672	4,281	4,281	4,281	4,281
		State					
Total Fund Only		Federal	8,672	4,281	4,281	4,281	4,281
		State					
Total Miscellaneous Income		Federal	8,672	4,281	4,281	4,281	4,281
		State					
Trust Accounts							
Fund Only							
45149	Prom Of Humanities-NEH Grant	Federal	187,541	150,000	150,000	150,000	150,000
		State		42,500	42,500	42,500	42,500
Total Fund Only		Federal	187,541	150,000	150,000	150,000	150,000
		State		42,500	42,500	42,500	42,500
Total Trust Accounts		Federal	187,541	150,000	150,000	150,000	150,000
		State		42,500	42,500	42,500	42,500
Total Cultural Affairs, Department of		Federal	1,648,820	1,628,104	1,628,104	1,628,104	1,628,104
		State		677,992	677,992	677,992	677,992
Economic Development Authority							
General Fund							
Economic Development Approp							
10446	Rural Community Development Initiative	Federal	46,656				
		State					

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
14228	Community Development Block Grant State Program	Federal	1,513,568	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
		State	377,500	375,000	375,000	375,000	375,000	375,000
14251	Economic Development Initiative Spec Proj, N'hood Init, Misc	Federal	15,000	150,000	150,000	150,000	150,000	150,000
		State						
14272	Nat'l Disaster Resilience Competition	Federal		150,000	150,000	150,000	150,000	150,000
		State						
59061	State Trade and Export Promotion Pilot Grant Program	Federal	115,717	150,000	150,000	150,000	150,000	150,000
		State						
Total Economic Development Approp		Federal	1,690,941	1,725,000	1,725,000	1,725,000	1,725,000	1,725,000
		State	377,500	375,000	375,000	375,000	375,000	375,000
Total General Fund		Federal	1,690,941	1,725,000	1,725,000	1,725,000	1,725,000	1,725,000
		State	377,500	375,000	375,000	375,000	375,000	375,000
Small Business Credit Initiative Fund								
Fund Only								
21000	Department Of Treasury	Federal		15,619				
		State						
Total Fund Only		Federal		15,619				
		State						
Total Small Business Credit Initiative Fund		Federal		15,619				
		State						
Economic Development Energy Projects Fund								
Fund Only								
66708	Pollution Prevention Grants Program	Federal	730					
		State	1,900					
81041	Energy Conservation	Federal	941,412	578,940	578,940	578,940	578,940	578,940
		State	177,700					
81086	Conservation Research and Development	Federal	11,250	33,750	33,750	33,750	33,750	33,750
		State						
81119	State Energy Program Special Projects	Federal	163,107					
		State	43,950					
Total Fund Only		Federal	1,116,499	612,690	612,690	612,690	612,690	612,690
		State	223,550					



# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Economic Development Energy Projects Fund	Federal	1,116,499	612,690	612,690	612,690	612,690	612,690
	State	223,550					
Community Development Block Grant							
Fund Only							
14228 Community Development Block Grant State Program	Federal	83,380,578	68,182,500	68,182,500	68,182,500	68,182,500	68,182,500
	State						
14272 Nat'l Disaster Resilience Competition	Federal		25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
	State						
Total Fund Only	Federal	83,380,578	93,182,500	93,182,500	93,182,500	93,182,500	93,182,500
	State						
Total Community Development Block Grant	Federal	83,380,578	93,182,500	93,182,500	93,182,500	93,182,500	93,182,500
	State						
Iowa State Commission							
Fund Only							
94003 Community Service Act Funds	Federal	290,748	345,000	345,000	345,000	345,000	345,000
	State	15,000	15,000	15,000	15,000	15,000	15,000
94004 Learn and Serve America	Federal		500	500	500	500	500
	State						
94006 Americorps for National & Community Service	Federal	4,290,632	2,928,000	2,928,000	2,928,000	2,928,000	2,928,000
	State						
94009 Training and Technical Assistance	Federal		86,000				
	State						
94013 Volunteers in Service to America	Federal	9,729	137,000				
	State						
94020 CNCS Disaster Response Cooperative Agreement	Federal		15,000	15,000	15,000	15,000	15,000
	State						
94021 Volunteer Generation Fund	Federal	160,917	125,000	125,000	125,000	125,000	125,000
	State	56,500	60,000	60,000	60,000	60,000	60,000
94025 Operation Americorps	Federal	17,372	102,000	100,000	100,000	100,000	100,000
	State						
97067 Homeland Security Grant Program	Federal	11,243	500	500	500	500	500
	State						
Total Fund Only	Federal	4,780,641	3,739,000	3,514,000	3,514,000	3,514,000	3,514,000
	State	71,500	75,000	75,000	75,000	75,000	75,000

**Federal Funds Detail Statement (Continued)**

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Iowa State Commission		Federal	4,780,641	3,739,000	3,514,000	3,514,000	3,514,000	3,514,000
		State	71,500	75,000	75,000	75,000	75,000	75,000
Total Economic Development Authority		Federal	90,968,659	99,274,809	99,034,190	99,034,190	99,034,190	99,034,190
		State	672,550	450,000	450,000	450,000	450,000	450,000
Iowa Workforce Development								
General Fund								
IWD General Fund - Operations								
17005	Research And Statistics	Federal	114,331	88,483	88,483	88,483	88,483	88,483
	For collecting, compiling and analyzing statistical information relating to occupational injuries and illnesses.	State						
17503	OSHA State Program	Federal	2,314,085	1,709,174	1,709,174	1,709,174	1,709,174	1,709,174
		State						
17504	OSHA Consultation Grants	Federal	749,873	670,073	670,073	670,073	670,073	670,073
		State						
Total IWD General Fund - Operations		Federal	3,178,288	2,467,730	2,467,730	2,467,730	2,467,730	2,467,730
		State						
Employee Misclassification								
17225	Unemployment Insurance Grant to State	Federal	67,698					
		State						
Total Employee Misclassification		Federal	67,698					
		State						
Total General Fund		Federal	3,245,987	2,467,730	2,467,730	2,467,730	2,467,730	2,467,730
		State						
Trade Expansion Act Benefits Payment Fund								
Fund Only								
17225	Unemployment Insurance Grant to State	Federal	2,621,354					
	Collect state and federal unemployment taxes and pay unemployment benefits to eligible unemployed workers	State						
17245	Trade Adjustment Assistance-Workers	Federal		2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
		State						
Total Fund Only		Federal	2,621,354	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
		State						

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Trade Expansion Act Benefits Payment Fund	Federal	2,621,354	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
	State						
IWD Major Federal Programs							
Fund Only							
17225 Unemployment Insurance Grant to State	Federal	31,170,805	46,119,307	46,119,307	46,119,307	46,119,307	46,119,307
To administer the unemployment insurance program for eligible workers.	State						
Total Fund Only	Federal	31,170,805	46,119,307	46,119,307	46,119,307	46,119,307	46,119,307
	State						
Total IWD Major Federal Programs	Federal	31,170,805	46,119,307	46,119,307	46,119,307	46,119,307	46,119,307
	State						
IWD Minor Federal Programs							
Fund Only							
17002 Employment Statistics	Federal	1,621,995	2,522,273	2,522,273	2,522,273	2,522,273	2,522,273
	State						
17203 Labor Certification	Federal		104,516	104,516	104,516	104,516	104,516
To assist employers by supplementing the work force with needed skills.	State						
17207 Employment Service	Federal	7,015,189	8,973,144	8,973,144	8,973,144	8,973,144	8,973,144
	State						
17225 Unemployment Insurance Grant to State	Federal	565,169					
	State						
17245 Trade Adjustment Assistance-Workers	Federal	4,188,039	6,587,805	6,587,805	6,587,805	6,587,805	6,587,805
To provide adjustment assistance to workers adversely affected by increased imports which will assist them into suitable employment.	State						
17258 Workforce Investment Act - Adult	Federal	4,233,051	6,138,477	6,066,108	6,066,108	6,066,108	6,066,108
	State						
17259 Workforce Investment Act - Youth	Federal	4,134,882	6,163,234	6,163,234	6,163,234	6,163,234	6,163,234
	State						
17260 WIA Dislocated Workers	Federal		791,953				
	State						
17269 Community Based Job Training Grants	Federal		151,343				
	State						
17271 WORK Opportunity Tax Credit Program (WOTC)	Federal	181,889	393,161	393,161	393,161	393,161	393,161
	State						

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
17273	Temporary Labor Certification for Foreign Workers	Federal	107,008					
		State						
17277	Workforce Investment Act (WIA) National Emergency Grants	Federal	2,107,210	12,085,483	9,802,898	9,802,898		
		State						
17278	WIA Dislocated Worker Formula Grants	Federal	5,457,810	5,905,286	6,083,893	6,083,893	6,083,893	6,083,893
		State						
17281	Workforce Investment Act (WIA) Dislocated Worker National Re	Federal	85,604					
		State						
17504	OSHA Consultation Grants	Federal	5,233	17,693	17,693	17,693	17,693	17,693
		State						
17801	Disabled Veterans Outreach	Federal	1,563,040	1,630,350	1,630,350	1,630,350	1,630,350	1,630,350
	To provide jobs and job training opportunities for disabled and other veterans.	State						
93558	Temporary Assistance For Needy Families	Federal	490,558					
		State						
93768	Medicaid Infrastr Grts for Emplrymt of People w Disabilities	Federal		200,000	200,000	200,000	200,000	200,000
		State						
96008	Social Security - Work Incentives Planning and Assistance Pr	Federal	47,051					
		State						
Total Fund Only		Federal	31,803,729	51,664,718	48,545,075	48,545,075	38,742,177	38,742,177
		State						
Total IWD Minor Federal Programs		Federal	31,803,729	51,664,718	48,545,075	48,545,075	38,742,177	38,742,177
		State						
Benefit Fund Account								
Fund Only								
17225	Unemployment Insurance Grant to State	Federal	428,203,000					
		State						
17998	Unemployment Insurance Trust Receipts	Federal		365,577,092	365,577,092	365,577,092	365,577,092	365,577,092
	To pay unemployment benefits to workers unemployed through no fault of their own	State						
Total Fund Only		Federal	428,203,000	365,577,092	365,577,092	365,577,092	365,577,092	365,577,092
		State						

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Benefit Fund Account	Federal	428,203,000	365,577,092	365,577,092	365,577,092	365,577,092	365,577,092
	State						
Clearing Account							
Fund Only							
17225    Unemployment Insurance Grant to State	Federal	229,433					
	State						
Total Fund Only	Federal	229,433					
	State						
Total Clearing Account	Federal	229,433					
	State						
Total Iowa Workforce Development	Federal	497,274,307	468,728,847	465,609,204	465,609,204	455,806,306	455,806,306
	State						
Total Economic Development	Federal	589,891,786	569,631,760	566,271,498	566,271,498	556,468,600	556,468,600
	State	672,550	1,127,992	1,127,992	1,127,992	1,127,992	1,127,992
Education							
Blind, Iowa Commission for the							
General Fund							
Department for the Blind							
84126    Rehabilitation Services-Basic Support	Federal	5,088,421	5,247,910	5,486,964	5,486,964	5,486,964	5,486,964
	State		1,516,071	1,516,071	1,516,071	1,516,071	1,516,071
84169    Independent Living Project	Federal	60,491					
	State						
84177    Older Blind	Federal	315,736	315,000	315,000	315,000	315,000	315,000
	State		36,122	36,122	36,122	36,122	36,122
84187    Supported Employment	Federal	59,419	57,000	57,000	57,000	57,000	57,000
	State						
93369    ACL Independent Living State Grants	Federal		61,070	61,070	61,070	61,070	61,070
	State		6,786	6,786	6,786	6,786	6,786
96001    Social Security Disability Insurance	Federal	789	37,466	37,466	37,466	37,466	37,466

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Social Security Disability Insurance		State						
Total Department for the Blind		Federal	5,524,856	5,718,446	5,957,500	5,957,500	5,957,500	5,957,500
		State		1,558,979	1,558,979	1,558,979	1,558,979	1,558,979
Total General Fund		Federal	5,524,856	5,718,446	5,957,500	5,957,500	5,957,500	5,957,500
		State		1,558,979	1,558,979	1,558,979	1,558,979	1,558,979
Total Blind, Iowa Commission for the		Federal	5,524,856	5,718,446	5,957,500	5,957,500	5,957,500	5,957,500
		State		1,558,979	1,558,979	1,558,979	1,558,979	1,558,979
College Student Aid Commission								
Stafford Loan Program (GSL)								
Fund Only								
16000	Department Of Justice	Federal	30,796	32,662	32,662	32,662	32,662	32,662
		State						
84334	Gaining Early Awareness and Readiness for Undergraduate Prog	Federal	4,203,742	6,930,518	6,930,518	6,930,518	6,930,518	6,930,518
		State		3,180,518	3,180,518	3,180,518	3,180,518	3,180,518
84378	College Access Challenge Grant Program	Federal	396,130	446,825				
		State		111,706				
94006	Americorps for National & Community Service	Federal		55,000				
		State						
Total Fund Only		Federal	4,630,668	7,465,005	6,963,180	6,963,180	6,963,180	6,963,180
		State		3,292,224	3,180,518	3,180,518	3,180,518	3,180,518
Total Stafford Loan Program (GSL)		Federal	4,630,668	7,465,005	6,963,180	6,963,180	6,963,180	6,963,180
		State		3,292,224	3,180,518	3,180,518	3,180,518	3,180,518
Total College Student Aid Commission		Federal	4,630,668	7,465,005	6,963,180	6,963,180	6,963,180	6,963,180
		State		3,292,224	3,180,518	3,180,518	3,180,518	3,180,518
Education, Department of								
General Fund								
Vocational Education Administration								
84048	Vocational Education-State Grants	Federal	598,197	598,197	598,197	598,197	598,197	598,197

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	Assist states in conducting programs in consumer and homemaking education.	State	598,197	598,197	598,197	598,197	598,197	598,197
	Total Vocational Education Administration	Federal	598,197	598,197	598,197	598,197	598,197	598,197
		State	598,197	598,197	598,197	598,197	598,197	598,197
	School Food Service							
10547	Professional Standards for School Nutrition Employees	Federal	36,455	128,916	128,916	128,916	128,916	128,916
		State						
10553	School Breakfast Program	Federal		25,315,945	25,315,945	25,315,945	25,315,945	25,315,945
		State						
10555	School Lunch Program	Federal	163,757,870	117,000,000	117,000,000	117,000,000	117,000,000	117,000,000
	Assist the state in making the school lunch program available to school children.	State						
10556	Special Milk Prog For Children	Federal		91,190	91,190	91,190	91,190	91,190
		State						
10558	Child Care Food Program	Federal	3,310,148	33,138,294	33,138,294	33,138,294	33,138,294	33,138,294
		State						
10559	Summer Food Service For Children	Federal		4,160,508	4,160,508	4,160,508	4,160,508	4,160,508
		State						
10560	Administrative Expenses For Child Nutrition	Federal	2,679,524	2,687,078	2,687,078	2,687,078	2,687,078	2,687,078
		State						
10574	Nutrition Education & Training	Federal	326,110	340,491	340,491	340,491	340,491	340,491
		State						
10579	Child Nutrition Discretionary Grant	Federal	260,642	500,531	500,531	500,531	500,531	500,531
		State						
10582	Fresh Fruit and Vegetable Program	Federal	2,508,099	2,416,189	2,416,189	2,416,189	2,416,189	2,416,189
		State						
	Total School Food Service	Federal	172,878,848	185,779,142	185,779,142	185,779,142	185,779,142	185,779,142
		State						
	Vocational Rehabilitation DOE							
84126	Rehabilitation Services-Basic Support	Federal	27,238,047	26,716,199	26,875,379	26,875,379	26,877,513	26,877,513
	Rehabilitation Services - Vocational Rehabilitation Grants to States for eligible persons with disabilities needing education or training for employment.	State	5,910,101					
84265	Rehabilitation Training - State Voc.	Federal	15,447					

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	Rehabilitation Training - State Vocational Rehabilitation Unit In Service training for staff.	State	1,099					
	Total Vocational Rehabilitation DOE	Federal	27,253,495	26,716,199	26,875,379	26,875,379	26,877,513	26,877,513
		State	5,911,200					
	Independent Living							
84169	Independent Living Project	Federal	271,418	248,386	244,280	244,280	244,280	244,280
	To provide independent living services to eligible persons so they may function more independently in their family and community.	State	89,128					
	Total Independent Living	Federal	271,418	248,386	244,280	244,280	244,280	244,280
		State	89,128					
	Special Education Services Birth to 3							
84181	Education Of Handicapped-Infants & Toddlers	Federal						
		State		1,721,400	1,721,400	1,721,400	1,721,400	1,721,400
	Total Special Education Services Birth to 3	Federal						
		State		1,721,400	1,721,400	1,721,400	1,721,400	1,721,400
	Total General Fund	Federal	201,001,957	213,341,924	213,496,998	213,496,998	213,499,132	213,499,132
		State	6,598,525	2,319,597	2,319,597	2,319,597	2,319,597	2,319,597
	Individuals with Disabilities Education Act Part B							
	Fund Only							
84027	Handicapped - State Grants	Federal	124,319,380	125,983,609	125,983,084	125,983,084	125,983,084	125,983,084
	To provide free appropriate public education to all handicapped children.	State						
84173	Education Of Handicapped-Incentive	Federal	4,054,143	3,733,284	3,733,284	3,733,284	3,733,284	3,733,284
	Provide educational services for handicapped children ages 3-5.	State						
84181	Education Of Handicapped-Infants & Toddlers	Federal	4,067,082	4,011,791	4,011,791	4,011,791	4,011,791	4,011,791
	Provide a coordinated service effort for handicapped infants and toddlers and their parents.	State						
	Total Fund Only	Federal	132,440,606	133,728,684	133,728,159	133,728,159	133,728,159	133,728,159
		State						
	Total Individuals with Disabilities Education Act Part B	Federal	132,440,606	133,728,684	133,728,159	133,728,159	133,728,159	133,728,159



# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
State							
S.S.A. Program Income Account							
Fund Only							
96006	Social Security Supplemental Income Payments	Federal	4,106	4,106	4,106	4,106	4,106
State							
Total Fund Only		Federal	4,106	4,106	4,106	4,106	4,106
State							
Total S.S.A. Program Income Account		Federal	4,106	4,106	4,106	4,106	4,106
State							
PTFP NTIA Grants							
Fund Only							
11550	Public Telecommunications Facilities	Federal		1,000	1,000	1,000	1,000
	Assist in the planning, acquisition, installation and modernization of public telecommunications facilities through grants.	State					
Total Fund Only		Federal		1,000	1,000	1,000	1,000
State							
Total PTFP NTIA Grants		Federal		1,000	1,000	1,000	1,000
State							
NCES - NAEP Assessments							
Fund Only							
84902	National Assessment of Educational Progress (NAEP)	Federal	193,134				
State							
84999	Department Of Education Contracts	Federal		198,284	198,284	198,284	198,284
	TO PROVIDE FUNDING FOR ADMINISTRATION OF THE NAEP ASSESSMENTS IN GRADES 4,8, AND 12.	State					
Total Fund Only		Federal	193,134	198,284	198,284	198,284	198,284
State							
Total NCES - NAEP Assessments		Federal	193,134	198,284	198,284	198,284	198,284
State							

937

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
ESSA - Title IIA - Improving Teacher Quality Grants								
Fund Only								
84366	Title II - Teacher/Principal Training	Federal		17,958,137	17,958,137	17,958,137	17,958,137	17,958,137
	Funding for grants to increase student achievement through improving teacher and principal quality.	State						
84367	Title VI - Enhanced Assessment	Federal	17,291,976	62,693	62,693	62,693	62,693	62,693
	Funding for grants to increase student achievement through improving teacher and principal quality.	State						
Total Fund Only		Federal	17,291,976	18,020,830	18,020,830	18,020,830	18,020,830	18,020,830
		State						
Total ESSA - Title IIA - Improving Teacher Quality Grants		Federal	17,291,976	18,020,830	18,020,830	18,020,830	18,020,830	18,020,830
		State						
ESSA - 21st Century Learning Centers								
Fund Only								
84287	Title IV - Community Living Centers	Federal	7,827,653	8,364,205	8,364,205	8,364,205	8,364,205	8,364,205
	TO ENABLE RURAL OR INNER CITY SCHOOLS TO IMPLEMENT PROJECTS THAT BENEFIT THE ED, HEALTH, SOCIAL SVC, CULTURAL AND RECREATIONAL NEEDS OF THEIR COMMUNITY.	State						
Total Fund Only		Federal	7,827,653	8,364,205	8,364,205	8,364,205	8,364,205	8,364,205
		State						
Total ESSA - 21st Century Learning Centers		Federal	7,827,653	8,364,205	8,364,205	8,364,205	8,364,205	8,364,205
		State						
ESSA - Title VI - State Assessment Funds								
Fund Only								
84184	Title IV - 21st Century Schools	Federal		330,701	330,701	330,701	330,701	330,701
		State						
84369	Title VI - State Assessment Program	Federal	4,738,695	4,901,247	4,829,247	4,829,247	4,829,247	4,829,247
	FUNDING FOR THE DEVELOPMENT AND ADMINISTRATION OF STATE ASSESSMENTS AND STANDARDS.	State						
Total Fund Only		Federal	4,738,695	5,231,948	5,159,948	5,159,948	5,159,948	5,159,948
		State						

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total ESSA - Title VI - State Assessment Funds	Federal	4,738,695	5,231,948	5,159,948	5,159,948	5,159,948	5,159,948
	State						
Adult Education							
Fund Only							
84002 Adult Education	Federal	3,327,473	3,694,420	3,694,420	3,694,420	3,694,420	3,694,420
Supports adult education	State						
Total Fund Only	Federal	3,327,473	3,694,420	3,694,420	3,694,420	3,694,420	3,694,420
	State						
Total Adult Education	Federal	3,327,473	3,694,420	3,694,420	3,694,420	3,694,420	3,694,420
	State						
Veterans Education							
Fund Only							
64111 Veterans Education	Federal	162,371	314,361	314,361	314,361	314,361	314,361
Provides veterans, war orphans and widows educational assistance	State						
Total Fund Only	Federal	162,371	314,361	314,361	314,361	314,361	314,361
	State						
Total Veterans Education	Federal	162,371	314,361	314,361	314,361	314,361	314,361
	State						
DE Nonfederal Grants							
Fund Only							
84999 Department Of Education Contracts	Federal	2,276,118	2,278,525	2,278,524	2,278,524	2,278,524	2,278,524
Contract to provide statistical information to the U.S. Dept. of Education	State						
Total Fund Only	Federal	2,276,118	2,278,525	2,278,524	2,278,524	2,278,524	2,278,524
	State						
Total DE Nonfederal Grants	Federal	2,276,118	2,278,525	2,278,524	2,278,524	2,278,524	2,278,524
	State						
ESSA - Title IA Basic Grants							
Fund Only							
84010 E.C.I.A. - Chapter 1	Federal	89,372,083	96,137,031	96,137,031	96,137,031	96,137,031	96,137,031
To provide assistance to meet the special needs of educationally deprived children	State						
84011 Migrant Education	Federal	1,823,581	1,383,488	1,383,488	1,383,488	1,383,488	1,383,488

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	To provide the special educational needs of the children of migratory fishers and agricultural workers	State						
84013	Education-Neglected/Delinquent Children	Federal	314,289	288,243	288,243	288,243	288,243	288,243
	To meet the special needs of institutionalized, neglected or delinquent children for whom the state has educational responsibility	State						
84144	Migrant Education-Interstate Coop	Federal	57,432	143,640	75,900	75,900	75,900	75,900
		State						
84377	School Improvement Grants	Federal	915,105	2,724,817	2,724,817	2,724,817	2,724,817	2,724,817
		State						
Total Fund Only		Federal	92,482,491	100,677,219	100,609,479	100,609,479	100,609,479	100,609,479
		State						
Total ESSA - Title IA Basic Grants		Federal	92,482,491	100,677,219	100,609,479	100,609,479	100,609,479	100,609,479
		State						
State Program Improvement Grant								
Fund Only								
84323	State Program Improvement Grant	Federal	351,999	1,784,743	1,134,166	1,134,166	1,134,166	1,134,166
	Assists states in establishing and maintaining pre-service and in-service programs to prepare special and regular education, related services, and early intervention personnel to meet the needs of young people with disabilities.	State						
Total Fund Only		Federal	351,999	1,784,743	1,134,166	1,134,166	1,134,166	1,134,166
		State						
Total State Program Improvement Grant		Federal	351,999	1,784,743	1,134,166	1,134,166	1,134,166	1,134,166
		State						
ESSA - Title III-English Language Acquisition Grants								
Fund Only								
84365	Title III English Language Acquisition Grants	Federal	3,783,984	4,309,419	4,309,419	4,309,419	4,309,419	4,309,419
	TO PROVIDE PROGRAMS FOR STUDENTS WITH LIMITED ENGLISH PROFICIENCY AND FOR MIGRANT STUDENTS.	State						
Total Fund Only		Federal	3,783,984	4,309,419	4,309,419	4,309,419	4,309,419	4,309,419

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
State							
Total ESSA - Title III-English Language Acquisition Grants	Federal	3,783,984	4,309,419	4,309,419	4,309,419	4,309,419	4,309,419
State							
Educational Services Projects							
Fund Only							
84295 Ready-To-Learn Television	Federal	15,629	75,000	75,000	75,000	75,000	75,000
Ready to Learn Television	State						
Total Fund Only	Federal	15,629	75,000	75,000	75,000	75,000	75,000
State							
Total Educational Services Projects	Federal	15,629	75,000	75,000	75,000	75,000	75,000
State							
IPTV Educational & Contractual Fund							
Fund Only							
45129 Iowa Humanities Grant	Federal		1,000	1,000	1,000	1,000	1,000
Promotion of local humanities programming	State						
Total Fund Only	Federal		1,000	1,000	1,000	1,000	1,000
State							
Total IPTV Educational & Contractual Fund	Federal		1,000	1,000	1,000	1,000	1,000
State							
Library Services/Technology Act							
Fund Only							
45310 Library Services and Technology	Federal	1,645,045	1,586,685	1,586,685	1,586,685	1,586,685	1,586,685
Provide services to public libraries to strengthen services.	State						
Total Fund Only	Federal	1,645,045	1,586,685	1,586,685	1,586,685	1,586,685	1,586,685
State							
Total Library Services/Technology Act	Federal	1,645,045	1,586,685	1,586,685	1,586,685	1,586,685	1,586,685
State							
School Infrastructure							
Fund Only							
84184 Title IV - 21st Century Schools	Federal	216,356	1	1	1	1	1
State							

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Fund Only	Federal	216,356	1	1	1	1	1
	State						
Total School Infrastructure	Federal	216,356	1	1	1	1	1
	State						
Supported Employment Services							
Fund Only							
84187 Supported Employment	Federal	265,205	243,000	243,000	243,000	243,000	243,000
	State						
To provide supported employment services to eligible persons with disabilities to achieve or maintain employment.							
Total Fund Only	Federal	265,205	243,000	243,000	243,000	243,000	243,000
	State						
Total Supported Employment Services	Federal	265,205	243,000	243,000	243,000	243,000	243,000
	State						
Disability Determination Services							
Fund Only							
96001 Social Security Disability Insurance	Federal	27,103,677	28,049,780	29,498,929	29,498,929	30,088,908	30,088,908
	State						
Social Security Disability Insurance funds to determine applicants eligibility to receive disability benefits.							
Total Fund Only	Federal	27,103,677	28,049,780	29,498,929	29,498,929	30,088,908	30,088,908
	State						
Total Disability Determination Services	Federal	27,103,677	28,049,780	29,498,929	29,498,929	30,088,908	30,088,908
	State						
Aids Education							
Fund Only							
93938 AIDS Prevention Project	Federal	52,156	79,012	79,012	79,012	79,012	79,012
	State						
Funding to support the development and implementation of effective health education for human immunodeficiency virus and other important health problems for school-age populations.							
Total Fund Only	Federal	52,156	79,012	79,012	79,012	79,012	79,012
	State						

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Aids Education	Federal	52,156	79,012	79,012	79,012	79,012	79,012
	State						
Miscellaneous Federal Grants							
Fund Only							
42006 Library of Congress-Library Services	Federal	1,917	1,983	900	900	900	900
	State						
84184 Title IV - 21st Century Schools	Federal	964,823	670,933	670,933	670,933	670,933	670,933
	State						
84330 Advanced Placement	Federal		60,000	60,000	60,000	60,000	60,000
	State						
84358 Title VI - Rural And Low Income School	Federal	380,121	417,511	417,511	417,511	417,511	417,511
	State						
84372 Statewide Data Systems	Federal	1,031,667					
	State						
84405 Teacher Quality Enhancement Partnerships	Federal	1,267,398					
	State						
93243 Substance Abuse and Mental Health Service Admin	Federal	994,399	1,970,825	1,970,825	1,970,825	1,970,825	1,970,825
	State						
Total Fund Only	Federal	4,640,324	3,121,252	3,120,169	3,120,169	3,120,169	3,120,169
	State						
Total Miscellaneous Federal Grants	Federal	4,640,324	3,121,252	3,120,169	3,120,169	3,120,169	3,120,169
	State						
Headstart Collaborative Grant							
Fund Only							
93600 Headstart Collaborative Grant	Federal	124,711	135,040	135,040	135,040	135,040	135,040
	State						
Total Fund Only	Federal	124,711	135,040	135,040	135,040	135,040	135,040
	State						
Total Headstart Collaborative Grant	Federal	124,711	135,040	135,040	135,040	135,040	135,040
	State						
ESSA - Title IIB - Math and Science Partnership Grants							

943

Federal Funds Detail Statement

Iowa Budget Report 2018-2019

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Fund Only								
84366	Title II - Teacher/Principal Training	Federal	1,260,735	1,152,833	1,152,833	1,152,833	1,152,833	1,152,833
		State						
Total Fund Only		Federal	1,260,735	1,152,833	1,152,833	1,152,833	1,152,833	1,152,833
		State						
Total ESSA - Title IIB - Math and Science Partnership Grants		Federal	1,260,735	1,152,833	1,152,833	1,152,833	1,152,833	1,152,833
		State						
Vocational Education Act								
Fund Only								
84048	Vocational Education-State Grants	Federal	11,481,665	11,593,802	11,584,970	11,584,970	11,584,970	11,584,970
		State						
Total Fund Only		Federal	11,481,665	11,593,802	11,584,970	11,584,970	11,584,970	11,584,970
		State						
Total Vocational Education Act		Federal	11,481,665	11,593,802	11,584,970	11,584,970	11,584,970	11,584,970
		State						
ESSA - Title X - Homeless Child and Adults								
Fund Only								
84196	Homeless Youth & Children	Federal	423,455	509,286	509,286	509,286	509,286	509,286
		State						
Total Fund Only		Federal	423,455	509,286	509,286	509,286	509,286	509,286
		State						
Total ESSA - Title X - Homeless Child and Adults		Federal	423,455	509,286	509,286	509,286	509,286	509,286
		State						
Total Education, Department of		Federal	513,111,520	538,496,359	539,299,824	539,299,824	539,891,937	539,891,937
		State	6,598,525	2,319,597	2,319,597	2,319,597	2,319,597	2,319,597
Regents, Board of								
General Fund								



# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
ISU - Agricultural Experiment Station								
10203	Agricultural Experimental	Federal	5,405,000	5,405,000	5,405,000	5,405,000	5,405,000	5,405,000
	Hatch Act funds for enabling the goals of the Experiment Station.	State						
Total ISU - Agricultural Experiment Station		Federal	5,405,000	5,405,000	5,405,000	5,405,000	5,405,000	5,405,000
		State						
ISU - Cooperative Extension								
10500	Cooperative Extension Service	Federal	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	Smith-Lever funds to aid in diffusing information on subjects relating to agriculture and home economics.	State						
Total ISU - Cooperative Extension		Federal	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
		State						
ISD - Iowa School for the Deaf								
10555	School Lunch Program	Federal	51,223	56,970	56,970	56,970	56,970	56,970
	Breakfast and lunch program.	State						
Total ISD - Iowa School for the Deaf		Federal	51,223	56,970	56,970	56,970	56,970	56,970
		State						
IBS - Iowa Braille and Sight Saving School								
10555	School Lunch Program	Federal	328,926					
	Lunch reimbursement.	State						
Total IBS - Iowa Braille and Sight Saving School		Federal	328,926					
		State						
Total General Fund		Federal	15,785,149	15,461,970	15,461,970	15,461,970	15,461,970	15,461,970
		State						
SUI Restricted								
Fund Only								
83500	General Research	Federal	321,403,953	286,102,000	286,102,000	286,102,000	286,102,000	286,102,000
	Restricted grants and contracts from various federal agencies.	State						
Total Fund Only		Federal	321,403,953	286,102,000	286,102,000	286,102,000	286,102,000	286,102,000
		State						
Total SUI Restricted		Federal	321,403,953	286,102,000	286,102,000	286,102,000	286,102,000	286,102,000
		State						

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
ISD Restricted								
Fund Only								
10555	School Lunch Program	Federal	319,839	627,023	627,023	627,023	627,023	627,023
	Lunch reimbursement.	State						
Total Fund Only		Federal	319,839	627,023	627,023	627,023	627,023	627,023
		State						
Total ISD Restricted								
		Federal	319,839	627,023	627,023	627,023	627,023	627,023
		State						
IBSSS Restricted								
Fund Only								
84027	Handicapped - State Grants	Federal	226,479	618,432	618,432	618,432	618,432	618,432
	Various visually handicapped specialized educational activities and programs.	State						
Total Fund Only		Federal	226,479	618,432	618,432	618,432	618,432	618,432
		State						
Total IBSSS Restricted								
		Federal	226,479	618,432	618,432	618,432	618,432	618,432
		State						
UNI Restricted								
Fund Only								
83500	General Research	Federal	20,775,999	20,977,815	20,977,815	20,977,815	20,977,815	20,977,815
	Restricted grants and contracts from various federal agencies.	State						
Total Fund Only		Federal	20,775,999	20,977,815	20,977,815	20,977,815	20,977,815	20,977,815
		State						
Total UNI Restricted								
		Federal	20,775,999	20,977,815	20,977,815	20,977,815	20,977,815	20,977,815
		State						
ISU Restricted								
Fund Only								
83500	General Research	Federal	156,365,393	165,650,000	165,650,000	165,650,000	165,650,000	165,650,000
		State						
Total Fund Only		Federal	156,365,393	165,650,000	165,650,000	165,650,000	165,650,000	165,650,000
		State						
Total ISU Restricted								
		Federal	156,365,393	165,650,000	165,650,000	165,650,000	165,650,000	165,650,000
		State						

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Regents, Board of	Federal	514,876,812	489,437,240	489,437,240	489,437,240	489,437,240	489,437,240
	State						
Total Education	Federal	1,038,143,856	1,041,117,050	1,041,657,744	1,041,657,744	1,042,249,857	1,042,249,857
	State	6,598,525	7,170,800	7,059,094	7,059,094	7,059,094	7,059,094
Human Services							
Aging, Iowa Department of							
General Fund							
Aging Programs							
17235	Senior Community Service Employment Program	Federal	1,112,257	1,106,257	1,106,257	1,106,257	1,106,257
	For state agency administrative costs and subsidized employment of (55)+ low income program enrollees for job training and employment administered by the Area Agencies on Aging.	State	123,584	122,917	122,917	122,917	122,917
93041	Prevention Of Elder Abuse	Federal	59,125	31,018	55,928	55,928	55,928
	For state agency elder abuse costs.	State					
93042	Ombudsman Activity	Federal	372				
	For state agency ombudsman office costs.	State					
93043	Preventive Health	Federal	200,379	206,195	206,195	206,195	206,195
	For disease prevention and health promotion services administered by Area Agencies on Aging.	State					
93044	Supportive Services	Federal	4,471,431	4,509,214	4,173,367	4,173,367	4,207,160
	For state agency administrative costs & supportive services programs administered by Area Agencies on Aging.	State	386,509	507,409	403,732	403,732	414,996
93045	Nutrition	Federal	7,096,975	7,101,728	7,101,728	7,101,728	7,101,728
	For management, meals, delivery of meals and other nutrition services administered by the Area Agencies on Aging.	State	397,864	399,162	389,304	389,304	389,304
93048	Title IV	Federal	383,214	12,931			
	For state agency discretionary grant costs & related pass through grants & contracts.	State					
93051	Alzheimer's Disease Demonstration Grants to States	Federal	195,748	184,649			

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
		State						
93052	Caregivers Support Program	Federal	1,494,697	1,471,888	1,471,888	1,471,888	1,471,888	1,471,888
	For the provision of support services & activities on behalf of family & other caregivers to Iowa's frail older population by Area Agencies on Aging.	State						
93053	Nutrition Services Incentive Program	Federal	1,883,431	1,834,344	1,834,344	1,834,344	1,834,344	1,834,344
	For per meal reimbursement of meals served in the form of cash to Area Agencies on Aging.	State						
93071	Medicare Enrollment Assistance Program	Federal	84,369	65,835				
		State						
93072	Lifespan Respite Care Program	Federal	157,639	128,606				
		State						
93761	Evidence Based Falls Prevention PPHF	Federal	189,331	46,659				
		State						
94013	Volunteers in Service to America	Federal	3,943	700				
		State						
Total Aging Programs		Federal	17,332,911	16,700,024	15,949,707	15,949,707	15,983,500	15,983,500
		State	907,957	1,029,488	915,953	915,953	927,217	927,217
	Office of Long-Term Care Ombudsman							
93042	Ombudsman Activity	Federal	59,893	217,788	158,675	158,675	158,675	158,675
		State						
93044	Supportive Services	Federal	184,480	218,897	242,209	242,209	242,209	242,209
		State		173,978	173,978	173,978	173,978	173,978
Total Office of Long-Term Care Ombudsman		Federal	244,373	436,685	400,884	400,884	400,884	400,884
		State		173,978	173,978	173,978	173,978	173,978
Total General Fund		Federal	17,577,284	17,136,709	16,350,591	16,350,591	16,384,384	16,384,384
		State	907,957	1,203,466	1,089,931	1,089,931	1,101,195	1,101,195
Total Aging, Iowa Department of		Federal	17,577,284	17,136,709	16,350,591	16,350,591	16,384,384	16,384,384
		State	907,957	1,203,466	1,089,931	1,089,931	1,101,195	1,101,195
	Public Health, Department of							
	General Fund							
	Iowa Registry for Congenital & Inherited Disorders							
93994	M & C H Block Grant	Federal						
		State	209,415	232,500	232,500	232,500	232,500	232,500

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Iowa Registry for Congenital & Inherited Disorders							
	Federal						
	State	209,415	232,500	232,500	232,500	232,500	232,500
Addictive Disorders							
93959	SAPT Block Grant						
	Federal						
	State	19,751,734	19,847,972	19,847,972	19,847,972	19,847,972	19,847,972
94006	Americorps for National & Community Service						
	Federal	4,400	5,200	5,200	5,200	5,200	5,200
	State						
Total Addictive Disorders							
	Federal	4,400	5,200	5,200	5,200	5,200	5,200
	State	19,751,734	19,847,972	19,847,972	19,847,972	19,847,972	19,847,972
Healthy Children and Families							
93235	Abstinence Education						
	Federal						
	State	13,081	19,415	19,415	19,415	19,415	19,415
93505	ACA Home Visiting Program						
	Federal						
	State	511,536	511,536	511,536	511,536	511,536	511,536
93994	M & C H Block Grant						
	Federal						
	State	2,511,021	3,202,530	3,202,530	3,202,530	3,202,530	3,202,530
Total Healthy Children and Families							
	Federal						
	State	3,035,638	3,733,481	3,733,481	3,733,481	3,733,481	3,733,481
Chronic Conditions							
93234	Brain Injury						
	Federal						
	State	76,808	60,811	60,811	60,811	60,811	60,811
93283	Investigations & Technical Assistance						
	Federal						
	State	197,707	267,057	267,057	267,057	267,057	267,057
93913	Rural Health						
	Federal						
	State	129,411	129,411	129,411	129,411	129,411	129,411
93917	HIV Cares Grants						
	Federal						
	State	33,011	33,011	33,011	33,011	33,011	33,011
93994	M & C H Block Grant						
	Federal						

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	Health services for women, children, and adolescents; consultation and assistance to local agencies.	State	2,161,012	2,101,752	2,101,752	2,101,752	2,101,752	2,101,752
Total Chronic Conditions		Federal						
		State	2,597,949	2,592,042	2,592,042	2,592,042	2,592,042	2,592,042
Community Capacity								
93165	Loan Repayment	Federal						
	Federal funding for the loan repayment program.	State	140,000	140,000	140,000	140,000	140,000	140,000
93913	Rural Health	Federal						
	Funds for the rural health program.	State	398,058	386,588	386,588	386,588	386,588	386,588
93994	M & C H Block Grant	Federal						
	Health services for women, children, and adolescents; consultation and assistance to local agencies.	State	672,885	413,162	413,162	413,162	413,162	413,162
Total Community Capacity		Federal						
		State	1,210,943	939,750	939,750	939,750	939,750	939,750
Infectious Diseases								
93074	Hospital Preparedness Program (HPP) and Public Health Emerge	Federal						
		State	74,392	80,659	80,659	80,659	80,659	80,659
93994	M & C H Block Grant	Federal						
		State	601,462	588,327	588,327	588,327	588,327	588,327
Total Infectious Diseases		Federal						
		State	675,854	668,986	668,986	668,986	668,986	668,986
Public Protection								
66032	EPA Radon Control	Federal						
	Development and implementation of a program for assessment and mitigation of radon.	State	87,505	33,948	33,948	33,948	33,948	33,948
93074	Hospital Preparedness Program (HPP) and Public Health Emerge	Federal						
		State	201,978	204,977	204,977	204,977	204,977	204,977
93994	M & C H Block Grant	Federal						
		State	459,479	537,750	537,750	537,750	537,750	537,750
Total Public Protection		Federal						
		State	748,962	776,675	776,675	776,675	776,675	776,675
Total General Fund		Federal	4,400	5,200	5,200	5,200	5,200	5,200

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
State		28,230,495	28,791,406	28,791,406	28,791,406	28,791,406	28,791,406
Vital Records Fund							
Fund Only							
93999	Purchase Of Service Contracts	Federal	587,010	545,000	545,000	545,000	545,000
	Various purchase requisition for data or services.	State					
Total Fund Only		Federal	587,010	545,000	545,000	545,000	545,000
		State					
Total Vital Records Fund		Federal	587,010	545,000	545,000	545,000	545,000
		State					
IDPH Gifts & Grants Fund							
Fund Only							
10557	Women, Infants, And Children	Federal	42,740,785	45,577,414	45,577,414	45,577,414	45,577,414
		State					
10578	WIC Grants To States (WGS)	Federal	1,611,531				
		State					
66032	EPA Radon Control	Federal	180,018	184,552	184,552	184,552	184,552
	Development and implementation of programs and projects reducing radon risks.	State					
66707	EPA Lead Certification Program	Federal	376,658	333,093	333,093	333,093	333,093
	Assist in developing and carrying out programs that certify contractors engaged in lead-based paint activities and accredit lead-based paint activities training programs and/or require distribution of lead-hazard information prior to renovation.	State					
93069	Public Health Emergency Preparedness	Federal		210,624	210,624	210,624	210,624
	Public Health Preparedness and Response for Bioterrorism include core, cities readiness initiative, real-time disease detection and pan flu.	State					
93074	Hospital Preparedness Program (HPP) and Public Health Emerge	Federal	9,402,229	10,207,879	10,207,879	10,207,879	10,207,879
		State					
93092	HIV Education for adolescents	Federal	507,060	506,422	506,422	506,422	506,422
		State					
93094	Well-Integrated Screening & Eval for Women Across the Nation	Federal	681,888	982,296	982,296	982,296	982,296

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	State							
93110	Regional Delivery Systems	Federal	562,229	470,218	453,684	453,684	453,684	453,684
	To carry out special maternal and child health (MCH) projects of regional and national significance; to conduct training and research; to conduct genetic disease testing, counseling, and information development and dissemination programs; and to support comprehensive hemophilia diagnostic and treatment centers.	State						
93116	Tuberculosis Control & Aids	Federal	373,302	410,710	410,710	410,710	410,710	410,710
	To carrying out tuberculosis control activities designed to prevent transmission of infection and disease.	State						
93127	Emergency Medical Services For Children	Federal	99,305	108,583	108,583	108,583	108,583	108,583
	To support demonstration projects for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care.	State						
93130	Primary Care Services	Federal	162,966	191,644	191,644	191,644	191,644	191,644
	To coordinate local, State, and Federal resources contributing to primary care service delivery and workforce issues to meet the needs of medically-underserved populations.	State						
93136	Injury Prevention & Control Research	Federal	505,399	557,520	557,520	557,520	557,520	557,520
	To develop and/or enhance a surveillance system that monitors all blood lead levels; assure that children who are potentially exposed to lead receive follow up care; assure awareness and action among the general public and affected professionals in relation to preventing childhood lead poisoning in high risk areas in collaboration with other government and community based organizations.	State						
93165	Loan Repayment	Federal	140,000	140,000	140,000	140,000	140,000	140,000



# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	To increase the availability of primary health care in health professional shortage areas (HPSAs) by assisting States in operating programs for the repayment of educational loans of health professionals in return for their practice in HPSAs.	State						
93184	Disabilities Prevention	Federal	289,097	294,742	294,742	294,742	294,742	294,742
	Disability prevention, intervention & capacity building.	State						
93217	Family Planning Projects	Federal	1,274,692	1,294,037	1,294,037	1,294,037	1,294,037	1,294,037
	Family planning, health screening services, sterilization and adolescent services.	State						
93234	Brain Injury	Federal	231,127	255,258	255,258	255,258	255,258	255,258
	To improve access to health and other services for individuals with traumatic brain injury and their families.	State						
93235	Abstinence Education	Federal	348,357	516,176	541,176	541,176	541,176	541,176
	To enable States to provide abstinence education, mentoring, counseling, and adult supervision to promote abstinence from sexual activity, with a focus on groups that are most likely to bear children out of wedlock.	State						
93236	Oral Health Workforce Activities	Federal		382,461	382,461	382,461	382,461	382,461
		State						
93241	State Rural Health Flexibility Program	Federal	553,917	622,026	622,026	622,026	622,026	622,026
	To help States work with rural communities and hospitals to develop and implement a rural health plan, designate critical access hospitals (CAHs), develop integrated networks of care, improve emergency medical services and improve quality, service and organizational performance.	State						
93243	Substance Abuse and Mental Health Service Admin	Federal	7,375,804	8,598,003	8,286,837	8,286,837	8,286,837	8,286,837
	To improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities.	State						
93245	FDA Integrated Food Safety Info System	Federal		75,000				
		State						

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
93251	Universal Newborn Hearing Screening	Federal	287,499	270,472	270,472	270,472	270,472	270,472
		State						
93262	Occupational Safety and Health Program	Federal	134,911	150,000	150,000	150,000	150,000	150,000
	To recognize new hazards; define the magnitude of the problem; follow trends in incidence; target exceptional hazardous workplaces for intervention; and evaluate the effectiveness of prevention efforts.	State						
93268	Immunization Program	Federal	3,527,733					
	To establish and maintain preventive health service programs to immunize individuals against vaccine-preventable diseases.	State						
93270	Adult Viral Hepatitis Prevention and Control	Federal	112,186	118,998	116,643	116,643	116,643	116,643
		State						
93275	Substance Abuse and Mental Health Services-Access to Recover	Federal	22,007					
		State						
93283	Investigations & Technical Assistance	Federal	4,284,401	6,000,301	6,000,301	6,000,301	6,000,301	6,000,301
	Various prevention and needs assessments contracts.	State						
93301	Small Rural Hospital Improvement Grants	Federal	1,104,634	697,431	697,431	697,431	697,431	697,431
	To help small rural hospitals pay for costs related to implementation of PPS; comply with provisions of HIPAA; and reduce medical errors and support quality improvement.	State						
93305	National State Based Tobacco Control Programs	Federal	893,698	890,375	890,375	890,375	890,375	890,375
		State						
93323	Epidemiology and Laboratory Capacity for Infectious Diseases	Federal	963,142	1,784,559	1,784,559	1,784,559	1,784,559	1,784,559
		State						
93336	Behavioral Risk Factor Surveillance System	Federal	182,032	267,040	192,845	192,845	192,845	192,845
		State						
93505	ACA Home Visiting Program	Federal	5,512,568	5,212,880	5,212,880	5,212,880	5,212,880	5,212,880
		State						
93521	The Affordable Care Act: Building Epidemiology, Laboratory,	Federal	1,429,201	2,055,231	2,055,231	2,055,231	2,055,231	2,055,231
		State						

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
93538	Affordable Care Act Natl Env Public Health Tracking-Network	Federal	685,379	879,225	879,225	879,225	879,225	879,225
		State						
93539	Prevention and Public Health Fund (Affordable Care Act)	Federal	671,878	3,870,521	3,870,521	3,870,521	3,870,521	3,870,521
		State						
93733	Department of Health and Human Services	Federal	769,625	1,501,553	1,301,493	1,301,493	1,301,493	1,301,493
		State						
93735	State Public Health Approaches for Ensuring QutlineCapacity	Federal	155,092	149,121	149,121	149,121	149,121	149,121
		State						
93745	Health Care Surveillance/Health Statistics & Surveillance Pr	Federal	22,672					
		State						
93757	Small Communities Grant Program financed by Public Prev/Hlth	Federal	1,105,653					
		State						
93758	Preventive Health-Health Services Blk Grt funded by PPHF	Federal	1,661,093	1,837,864	1,521,864	1,521,864	1,521,864	1,521,864
		State						
93761	Evidence Based Falls Prevention PPHF	Federal		283,302				
		State						
93815	Domestic Ebola Supplement to ELC	Federal	407,694	460,468	460,468	460,468	460,468	460,468
		State						
93817	Hospital Preparedness Program (HPP) Ebola Prep and Response	Federal	137,373	1,314,287	1,314,287	1,314,287	1,314,287	1,314,287
		State						
93870	Maternal, Infant and Early Childhood Home Visiting Grant Pro	Federal	647,043					
		State						
93913	Rural Health	Federal	89,738	171,598	171,598	171,598	171,598	171,598
	To improve health care in rural areas through the establishment of State Offices of Rural Health.	State						
93914	HIV Emergency Relief Project Grants	Federal	169,899					
		State						
93917	HIV Cares Grants	Federal	3,632,793	8,944,464	3,607,090	3,607,090	3,607,090	3,607,090
	To improve the quality, availability, and organization of health care and support services for individuals and families with Human Immunodeficiency Virus (HIV) disease.	State						

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
93940	AIDS Prevention Project	Federal	625,019	773,259	755,416	755,416	755,416	755,416
	Assistance in meeting the cost of establishing and maintaining Human Immunodeficiency Virus (HIV) prevention programs.	State						
93944	HIV/AIDS Surveillance	Federal	141,272	194,237	194,237	194,237	194,237	194,237
	To continue and strengthen effective human immunodeficiency virus (HIV) and acquired immunodeficiency syndrome (AIDS) surveillance programs and to effect, maintain, measure and evaluate the extent of HIV/AIDS incidence and prevalence.	State						
93945	Risk Factor Survey Program	Federal	762,561	2,118,564	2,118,564	2,118,564	2,118,564	2,118,564
		State						
93946	Cooperative Agreement to Support State-Based Safe Motherhood	Federal	213,513	161,000	161,000	161,000	161,000	161,000
		State						
93959	SAPT Block Grant	Federal	11,936,152	13,073,181	13,073,181	13,073,181	13,073,181	13,073,181
	Treatment, prevention, education, public information, referral, crisis intervention and aftercare services to substance abusers and affected family members.	State						
93977	Preventive Health Services	Federal	662,805	703,615	703,615	703,615	703,615	703,615
	To reduce morbidity and mortality by preventing cases and complications of sexually transmitted diseases.	State						
93991	Preventive Health Blocks	Federal		213,194	213,194	213,194	213,194	213,194
	Emergency medical services, rape prevention, community water fluoridation, hypertension, health education, and health incentive programs.	State						
93994	M & C H Block Grant	Federal	6,452,511	6,503,197	6,503,197	6,503,197	6,503,197	6,503,197
	Health services for women, children and adolescents; consultation & assistance to local agencies.	State						
93999	Purchase Of Service Contracts	Federal	77,676	57,897	57,897	57,897	57,897	57,897
	Various purchase requisitions for data or services.	State						
Total Fund Only		Federal	116,897,815	132,576,492	125,967,663	125,967,663	125,967,663	125,967,663
		State						
Total IDPH Gifts & Grants Fund		Federal	116,897,815	132,576,492	125,967,663	125,967,663	125,967,663	125,967,663

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
State							
Total Public Health, Department of	Federal	117,489,225	133,126,692	126,517,863	126,517,863	126,517,863	126,517,863
	State	28,230,495	28,791,406	28,791,406	28,791,406	28,791,406	28,791,406
Human Services, Department of							
General Fund							
General Administration							
10551	Food Stamps	Federal	2,888				
State							
10561	State Administration for Food Stamps	Federal	6,017,104	5,604,237	5,604,237	5,604,237	5,604,237
	Used for administrative costs associated with the food assistance program.	State	3,874,853	3,172,288	3,172,288	317,228	317,228
10565	Commodity Supplemental Food Program	Federal	18,286				
State							
10568	Temporary Emergency Food Assistance	Federal	28,057	39,210	39,210	39,210	39,210
	Used for administrative costs associated with the Family Investment program.	State	28,056	22,969	22,969	22,969	22,969
93558	Temporary Assistance For Needy Families	Federal	4,075,934	4,087,000	4,087,000	4,087,000	4,087,000
State							
93563	Child Support Enforcement	Federal	1,939,614	1,466,557	1,466,557	1,466,557	1,466,557
	Used for administrative costs associated with child support recoveries.	State	999,026	817,889	817,889	817,889	817,889
93566	Refugee and Entrant Assistance	Federal	92,766	30,017	30,017	30,017	30,017
State							
93575	Child Care Development Block Grant	Federal	1,065,768	1,543,163	1,198,065	1,198,065	1,198,065
State							
93596	Child Care Development Fund	Federal	460,424	560,374	560,374	560,374	560,374
	Used for administrative costs associated with the Refugee program.	State	376,778	308,463	308,463	308,463	308,463
93630	Developmental Disabilities Basic Support	Federal	328,462	364,754	364,754	364,754	364,754
State							
93645	Child Welfare Services	Federal	150,000				
State							
93658	Foster Care Title IV-E	Federal	1,719,714	1,536,475	1,536,475	1,536,475	1,536,475
	Used to provide administrative costs for Child Care Development Block Grant.	State	1,404,519	1,149,860	1,149,860	1,149,860	1,149,860
93659	Adoption Assistance	Federal	508,954	561,345	561,345	561,345	561,345
	To be used to provide child care services and activities to improve availability and quality of child care.	State	470,703	385,358	385,358	385,358	385,358

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
93667	Social Services Block Grant	Federal	910,649	1,634,694	1,634,694	1,634,694	1,634,694	1,634,694
		State						
93674	IV-E Independent Living	Federal	63,118	21,949	21,949	21,949	21,949	21,949
		State						
93767	Title XXI - Children's Health Insurance	Federal	676,339	502,089	502,089	502,089	502,089	502,089
	Used for administrative costs associated with Developmental Disabilities.	State	98,043		80,267	80,267	80,267	80,267
93778	Medical Assistance	Federal	10,593,827	14,091,424	13,419,082	13,419,082	13,419,082	13,419,082
	For administrative costs associated with maintenance and services to children unable to remain in their own home.	State	7,982,680		6,535,309	6,535,309	6,535,309	6,535,309
	Total General Administration	Federal	28,651,904	32,043,288	31,025,848	31,025,848	31,025,848	31,025,848
		State	15,234,658		12,472,403	12,472,403	9,617,343	9,617,343
	Field Operations							
10561	State Administration for Food Stamps	Federal	12,948,523	16,062,217	16,062,217	16,062,217	16,062,217	16,062,217
	Used for administrative costs associated with the food stamp program.	State	14,356,519		16,062,217	16,062,217	16,062,217	16,062,217
93558	Temporary Assistance For Needy Families	Federal	31,718,743	35,774,331	31,296,232	31,296,232	31,296,232	31,296,232
	Used for administrative costs associated with the Family Investment program.	State						
93566	Refugee and Entrant Assistance	Federal	36,626	18,290	18,290	18,290	18,290	18,290
	Used for administrative costs associated with the Refugee program.	State						
93575	Child Care Development Block Grant	Federal	4,164,888					
		State						
93596	Child Care Development Fund	Federal		4,767,388	4,767,388	4,767,388	4,767,388	4,767,388
	To be used to provide child care services and activities to improve availability and quality of child care.	State	3,398,400		3,509,327	3,509,327	3,509,327	3,509,327
93658	Foster Care Title IV-E	Federal	5,348,795	6,112,048	6,112,048	6,112,048	6,112,048	6,112,048
	Used for administrative costs associated with the Title IV-E Foster Care program.	State	5,348,793		6,112,048	6,112,048	6,112,048	6,112,048
93659	Adoption Assistance	Federal	1,748,733	1,923,542	1,923,542	1,923,542	1,923,542	1,923,542
	Used for administrative costs associated with the Title IV-E Adoption Assistance program.	State	1,748,733		1,923,542	1,923,542	1,923,542	1,923,542
93667	Social Services Block Grant	Federal	6,024,326	5,446,690	5,446,690	5,446,690	5,446,690	5,446,690
	Used for administrative costs associated with the Social Services Block Grant.	State						
93767	Title XXI - Children's Health Insurance	Federal	96,785	52,433	52,433	52,433	52,433	52,433

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	Used for administrative costs associated with the CHIP program.	State	17,369		3,753	3,753	3,753	3,753
93778	Medical Assistance	Federal	24,484,090	23,402,289	23,402,289	23,402,289	23,402,289	23,402,289
	Used for administrative costs associated with the Title XIX (Medicaid) program.	State	9,384,702		7,800,763	7,800,763	7,800,763	7,800,763
Total Field Operations		Federal	86,571,509	93,559,228	89,081,129	89,081,129	89,081,129	89,081,129
		State	34,254,516		35,411,650	35,411,650	35,411,650	35,411,650
Child Support Recoveries								
93563	Child Support Enforcement	Federal	28,719,150	42,451,486	42,451,486	40,866,436	42,451,486	40,866,436
	Used for administrative costs associated with child support recoveries.	State	14,804,712		14,663,373	14,663,373	14,663,373	14,663,373
Total Child Support Recoveries		Federal	28,719,150	42,451,486	42,451,486	40,866,436	42,451,486	40,866,436
		State	14,804,712		14,663,373	14,663,373	14,663,373	14,663,373
Local Administrative Costs								
10561	State Administration for Food Stamps	Federal	1,843,851	1,791,644	1,791,644	1,791,644	1,791,644	1,791,644
	Used for administrative costs associated with the food stamp program at the local level.	State						
93558	Temporary Assistance For Needy Families	Federal	577,636					
	Used for administrative costs associated with the Family Investment program at the local level.	State						
93566	Refugee and Entrant Assistance	Federal	5,477	5,669	5,669	5,669	5,669	5,669
	Used for administrative costs associated with the Refugee program at the local level.	State						
93575	Child Care Development Block Grant	Federal	488,968					
	Used for administrative costs associated with the Child Care Development Block Grant at the local level.	State						
93596	Child Care Development Fund	Federal		523,256	523,256	523,256	523,256	523,256
	To be used to provide child care services and activities to improve availability and quality of child care.	State						
93658	Foster Care Title IV-E	Federal	691,843	712,103	712,103	712,103	712,103	712,103
	Used for administrative costs associated with the Title IV-E foster care program at the local level.	State						
93659	Adoption Assistance	Federal	240,592	240,238	240,238	240,238	240,238	240,238

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	Used for administrative costs associated with the Title IV-E Adoption Assistance program at the local level.	State						
93667	Social Services Block Grant	Federal		577,636	577,636	577,636	577,636	577,636
	Used for administrative costs associated with the Social Services Block Grant at the local level.	State						
93767	Title XXI - Children's Health Insurance	Federal	13,006	12,175	12,175	12,175	12,175	12,175
	Used for administrative costs associated with the CHIP program.	State						
93778	Medical Assistance	Federal	3,497,626	3,495,821	3,495,821	3,495,821	3,495,821	3,495,821
	Used for administrative costs associated with the Title XIX (Medicaid) program at the local level.	State						
Total Local Administrative Costs		Federal	7,358,999	7,358,542	7,358,542	7,358,542	7,358,542	7,358,542
		State						
Woodward Resource Center								
13000	Dept Of Health And Human Serv.	Federal				812,001		812,001
		State						
Total Woodward Resource Center		Federal				812,001		812,001
		State						
Family Investment Program/JOBS								
10561	State Administration for Food Stamps	Federal	1,627,842	2,567,508	2,567,508	2,567,508	2,567,508	2,567,508
	To provide funds for administrative costs to operate the federal Food Stamp Program.	State	1,445,596		1,671,264	1,671,264	1,671,264	1,671,264
93558	Temporary Assistance For Needy Families	Federal	16,491,466	22,016,268	22,016,268	16,361,388	22,016,268	16,361,388
	To provide cash assistance, work programs, and other services for needy families with children.	State	40,986,715		44,073,375	44,073,375	44,073,375	44,073,375
93566	Refugee and Entrant Assistance	Federal	216,931	229,001	229,001	229,001	229,001	229,001
		State						
93767	Title XXI - Children's Health Insurance	Federal	619,945	1,474,281	1,474,281	1,474,281	1,474,281	1,474,281
		State	57,879		138,012	138,012	138,012	138,012
93778	Medical Assistance	Federal	5,417,631	5,481,568	5,481,568	5,481,568	5,481,568	5,481,568
		State	1,970,450		2,429,993	2,429,993	2,429,993	2,429,993
Total Family Investment Program/JOBS		Federal	24,373,815	31,768,626	31,768,626	26,113,746	31,768,626	26,113,746
		State	44,460,640		48,312,644	48,312,644	48,312,644	48,312,644



# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Medical Assistance								
93566	Refugee and Entrant Assistance	Federal	153,211	525,000	525,000	525,000	525,000	525,000
	Refugee and Entrant Assistance State Administered Programs	State						
93767	Title XXI - Children's Health Insurance	Federal	65,231					
	To provide health insurance to children eligible under the CHIP program.	State						
93778	Medical Assistance	Federal	2,917,629,754	2,727,123,164	2,822,372,290	2,755,673,315	2,899,879,500	2,867,101,887
	Provide health care services to eligible people.	State	1,690,874,120	1,617,061,350	1,639,231,137	1,639,231,137	1,688,935,803	1,688,935,803
93791	Money Follows the Person Rebalancing Demonstration	Federal	10,780,940	7,964,794	7,964,794	7,964,794	7,964,794	7,964,794
	Money Follows the Person Rebalancing Demonstration	State	3,092,129	2,311,034	2,311,034	2,311,034	2,311,034	2,311,034
Total Medical Assistance		Federal	2,928,629,136	2,735,612,958	2,830,862,084	2,764,163,109	2,908,369,294	2,875,591,681
		State	1,693,966,249	1,619,372,384	1,641,542,171	1,641,542,171	1,691,246,837	1,691,246,837
Children's Health Insurance								
93767	Title XXI - Children's Health Insurance	Federal	27,263,628	22,149,027	22,149,027	35,919,110	22,149,027	41,993,365
	To provide health insurance to children eligible under the CHIP program.	State	19,745,547	9,176,652	9,176,652	9,176,652	9,176,652	9,176,652
Total Children's Health Insurance		Federal	27,263,628	22,149,027	22,149,027	35,919,110	22,149,027	41,993,365
		State	19,745,547	9,176,652	9,176,652	9,176,652	9,176,652	9,176,652
Medical Contracts								
93624	ACA - State Innovation Models: Funding for Model Design	Federal	8,216,972	13,338,596	13,338,596	13,338,596	13,338,596	13,338,596
		State						
93778	Medical Assistance	Federal	60,182,506	61,431,724	61,431,724	61,431,724	61,431,724	61,431,724
	Provides for administration costs under the Medicaid program.	State	24,232,877		25,556,026	25,556,026	25,556,026	25,556,026
93791	Money Follows the Person Rebalancing Demonstration	Federal	1,242,269	1,941,548	1,941,548	1,941,548	1,941,548	1,941,548
		State	71,426		256,405	256,405	256,405	256,405
Total Medical Contracts		Federal	69,641,747	76,711,868	76,711,868	76,711,868	76,711,868	76,711,868
		State	24,304,303		25,812,431	25,812,431	25,812,431	25,812,431
Volunteers								
93667	Social Services Block Grant	Federal	63,866	63,241	63,241	63,241	63,241	63,241
	To assist in the provision of volunteer services.	State	78,392		84,686	84,686	84,686	84,686
Total Volunteers		Federal	63,866	63,241	63,241	63,241	63,241	63,241

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
		State	78,392		84,686	84,686	84,686	84,686
Child Care Assistance								
93558	Temporary Assistance For Needy Families	Federal	36,184,738	46,866,826	46,866,826	46,866,826	46,866,826	46,866,826
	To provide child care at the local level.	State	8,814,294		10,000,000	10,000,000	10,000,000	10,000,000
93575	Child Care Development Block Grant	Federal	22,972,167	23,734,898	22,442,891	22,442,891	22,442,891	22,442,891
		State						
93596	Child Care Development Fund	Federal	20,809,781	19,503,647	19,503,647	19,503,647	19,503,647	19,503,647
	To provide child care at the local level.	State	14,829,497		15,139,058	15,139,058	15,139,058	15,139,058
Total Child Care Assistance		Federal	79,966,687	90,105,371	88,813,364	88,813,364	88,813,364	88,813,364
		State	23,643,791		25,139,058	25,139,058	25,139,058	25,139,058
MI/MR/DD State Cases								
93667	Social Services Block Grant	Federal	218,377	576,073	576,073	576,073	576,073	576,073
	Provides grants for mental health portion of the block grant.	State						
Total MI/MR/DD State Cases		Federal	218,377	576,073	576,073	576,073	576,073	576,073
		State						
Adoption Subsidy								
13000	Dept Of Health And Human Serv.	Federal				1,145,388		1,029,021
		State						
93659	Adoption Assistance	Federal			34,656,114	34,656,114	34,656,114	34,656,114
	Provides for permanent adoptive homes for hard to place children who are IV-E eligible.	State	26,301,110		26,971,457	26,971,457	26,971,457	26,971,457
Total Adoption Subsidy		Federal			34,656,114	35,801,502	34,656,114	35,685,135
		State	26,301,110		26,971,457	26,971,457	26,971,457	26,971,457
Child and Family Services								
93556	Family Preservation & Support Services Program	Federal	1,930,033	2,621,700	2,621,700	2,621,700	2,621,700	2,621,700
	To fund community based family support services and family preservation services to at risk families.	State	643,344	873,901	873,901	873,901	873,901	873,901
93558	Temporary Assistance For Needy Families	Federal	7,960,788	7,998,004	31,778,482	32,668,090	31,778,482	32,668,090
	To provide emergency services to families.	State						
93645	Child Welfare Services	Federal	286,929		2,586,381	2,586,381	2,586,381	2,586,381

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	For maintenance and services to children unable to remain in their own homes.	State	747,271		819,311	819,311	819,311	819,311
93658	Foster Care Title IV-E	Federal	2,216,035	3,820,606	13,026,353	13,026,353	13,026,353	13,026,353
	For maintenance to IV-E eligible children unable to remain in their own home.	State	7,972,686	2,707,624	10,178,340	10,178,340	10,178,340	10,178,340
93659	Adoption Assistance	Federal	1,976,113					
	for maintenance to IV-E eligible children receiving an adoption subsidy	State	1,356,473					
93667	Social Services Block Grant	Federal	1,381,177	3,100,000	7,696,317	7,696,317	7,696,317	7,696,317
	to provide in-home and out- of- home child welfare services	State						
Total Child and Family Services		Federal	15,751,075	17,540,310	57,709,233	58,598,841	57,709,233	58,598,841
		State	10,719,774	3,581,525	11,871,552	11,871,552	11,871,552	11,871,552
Decategorization								
93090	Guardianship Assistance	Federal	4,960					
		State						
93558	Temporary Assistance For Needy Families	Federal	27,657,706	29,258,576				
	To provide emergency services to families.	State						
93645	Child Welfare Services	Federal	2,241,813	2,586,381				
	For maintenance and services to children unable to remain in their own home.	State						
93658	Foster Care Title IV-E	Federal	8,037,680	9,205,747				
	For maintenance to IV-E eligible children unable to remain in their own home.	State						
93659	Adoption Assistance	Federal	32,258,733	34,656,114				
	Provides for permanent adoptive homes for hard to place children who are IV-E eligible.	State						
93667	Social Services Block Grant	Federal	5,742,882	4,596,317				
	Used to provide for children unable to remain in their own home.	State						
93778	Medical Assistance	Federal						
Total Decategorization		Federal	75,943,774	80,303,135				
		State						
Total General Fund		Federal	3,373,153,667	3,230,243,153	3,313,226,635	3,255,904,810	3,390,733,845	3,373,291,270
		State	1,907,513,692	1,632,130,561	1,851,458,077	1,851,458,077	1,898,307,683	1,898,307,683

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
MH Property Tax Relief Fund							
Fund Only							
93667 Social Services Block Grant	Federal	960,000					
	State						
Total Fund Only	Federal	960,000					
	State						
Total MH Property Tax Relief Fund	Federal	960,000					
	State						
Electronic Benefit Transfer-State							
Fund Only							
10551 Food Stamps	Federal	507,255,855	607,848,136	511,400,000	511,400,000	511,400,000	511,400,000
	State						
For electronic benefit transfer of food assistance.							
Total Fund Only	Federal	507,255,855	607,848,136	511,400,000	511,400,000	511,400,000	511,400,000
	State						
Total Electronic Benefit Transfer-State	Federal	507,255,855	607,848,136	511,400,000	511,400,000	511,400,000	511,400,000
	State						
Iowa Refugee Service Center							
Fund Only							
93566 Refugee and Entrant Assistance	Federal	907,127	1,012,995	1,012,995	1,012,995	1,012,995	1,012,995
	State						
93576 Refugee & Entrant Assistance	Federal	236,107					
	State						
93584 Refugee & Entrant Assistance-Targeted Assistance	Federal	211,173					
	State						
Total Fund Only	Federal	1,354,406	1,012,995	1,012,995	1,012,995	1,012,995	1,012,995
	State						
Total Iowa Refugee Service Center	Federal	1,354,406	1,012,995	1,012,995	1,012,995	1,012,995	1,012,995
	State						
Developmental Disabilities Grants							
Fund Only							
93630 Developmental Disabilities Basic Support	Federal	371,602	406,059	406,059	406,059	406,059	406,059

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	Provides services to developmentally disabled clients.	State						
Total Fund Only		Federal	371,602	406,059	406,059	406,059	406,059	406,059
		State						
Total Developmental Disabilities Grants		Federal	371,602	406,059	406,059	406,059	406,059	406,059
		State						
Child Abuse Project								
Fund Only								
93590	Community-Based Child Abuse Prevention Grants	Federal		579,210	579,210	579,210	579,210	579,210
		State						
93643	Children's Justice	Federal		167,015	167,015	167,015	167,015	167,015
	Provide grants to develop programs that will prevent, identify and treat child abuse and neglect.	State						
93669	Child Abuse Basic	Federal	310,490	323,995	323,995	323,995	323,995	323,995
	These are grants to develop programs that will prevent, identify and treat child abuse and neglect.	State						
93670	Child Abuse & Neglect Discretionary Activities	Federal	534,703					
	To improve the national, state, comm. and family activities.	State						
93672	Child Abuse Challenge	Federal	136,398					
	These are grants to develop programs that will prevent, identify and treat child abuse and neglect.	State						
Total Fund Only		Federal	981,591	1,070,220	1,070,220	1,070,220	1,070,220	1,070,220
		State						
Total Child Abuse Project		Federal	981,591	1,070,220	1,070,220	1,070,220	1,070,220	1,070,220
		State						
Community MH Block Grant								
Fund Only								
93958	Community Mental Health Services	Federal	3,019,798	3,516,198	3,516,198	3,516,198	3,516,198	3,516,198
	Provide grants for mental health portion of the block grant.	State						
Total Fund Only		Federal	3,019,798	3,516,198	3,516,198	3,516,198	3,516,198	3,516,198
		State						

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Community MH Block Grant	Federal	3,019,798	3,516,198	3,516,198	3,516,198	3,516,198	3,516,198
	State						
IV-E Independent Living Grant							
Fund Only							
93599 Chafee Education and Training Vouchers Program (ETV)	Federal	751,469					
	State						
93674 IV-E Independent Living	Federal	1,761,462	2,829,335	2,829,335	2,829,335	2,829,335	2,829,335
For maintenance and services to IV-E eligible children unable to remain in their own homes.	State						
Total Fund Only	Federal	2,512,931	2,829,335	2,829,335	2,829,335	2,829,335	2,829,335
	State						
Total IV-E Independent Living Grant	Federal	2,512,931	2,829,335	2,829,335	2,829,335	2,829,335	2,829,335
	State						
Commodities							
Fund Only							
10568 Temporary Emergency Food Assistance	Federal	464,585	372,800	458,502	458,502	458,502	458,502
Provide funds to persons who meet eligible criteria.	State						
Total Fund Only	Federal	464,585	372,800	458,502	458,502	458,502	458,502
	State						
Total Commodities	Federal	464,585	372,800	458,502	458,502	458,502	458,502
	State						
hawk-i Trust Fund							
Fund Only							
93767 Title XXI - Children's Health Insurance	Federal	97,944,256	85,233,068	85,233,068	85,233,068	85,233,068	85,233,068
To provide health insurance to children eligible under the CHIP program.	State						
Total Fund Only	Federal	97,944,256	85,233,068	85,233,068	85,233,068	85,233,068	85,233,068
	State						
Total hawk-i Trust Fund	Federal	97,944,256	85,233,068	85,233,068	85,233,068	85,233,068	85,233,068
	State						

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Commodity Supplemental Feeding/Elderly								
Fund Only								
10565	Commodity Supplemental Food Program	Federal	211,089	202,594	213,277	213,277	213,277	213,277
	Used to provide supplemental commodities who meet eligibility requirements.	State						
Total Fund Only		Federal	211,089	202,594	213,277	213,277	213,277	213,277
		State						
Total Commodity Supplemental Feeding/Elderly		Federal	211,089	202,594	213,277	213,277	213,277	213,277
		State						
MH/MR Federal Grants								
Fund Only								
93631	Child with Disabilities Grant	Federal	371,731	575,000	575,000	575,000	575,000	575,000
		State						
93829	Section 223 Demonstration Programs to Improve Community MH	Federal	121,816					
		State						
Total Fund Only		Federal	493,547	575,000	575,000	575,000	575,000	575,000
		State						
Total MH/MR Federal Grants		Federal	493,547	575,000	575,000	575,000	575,000	575,000
		State						
Child Support Grants								
Fund Only								
93563	Child Support Enforcement	Federal	401,357	702,812	702,812	702,812	702,812	702,812
	Grant dollars to be used to evaluate innovative training approaches on child support managers and front line workers.	State						
93564	Child Support Enforcement Research	Federal	206,759	362,054	362,054	362,054	362,054	362,054
		State						
93597	Grants to States for Access & Visitation	Federal	109,810	118,324	118,324	118,324	118,324	118,324
	Grant dollars to be used to evaluate innovative training approaches for child support managers and front line workers.	State						
Total Fund Only		Federal	717,926	1,183,190	1,183,190	1,183,190	1,183,190	1,183,190
		State						
Total Child Support Grants		Federal	717,926	1,183,190	1,183,190	1,183,190	1,183,190	1,183,190

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
State							
MH Services for the Homeless-PATH							
Fund Only							
93150	Project for Transition from Homeless	Federal	339,404	316,000	316,000	316,000	316,000
	Provide grants for services to the homeless.	State					
Total Fund Only		Federal	339,404	316,000	316,000	316,000	316,000
State							
Total MH Services for the Homeless-PATH		Federal	339,404	316,000	316,000	316,000	316,000
State							
IowaCare Fund							
Fund Only							
93778	Medical Assistance	Federal	(2,275,561)				
	Provide health care services to eligible people.	State					
Total Fund Only		Federal	(2,275,561)				
State							
Total IowaCare Fund		Federal	(2,275,561)				
State							
Total Human Services, Department of		Federal	3,987,505,094	3,934,808,748	3,921,440,479	3,864,118,654	3,998,947,689
		State	1,907,513,692	1,632,130,561	1,851,458,077	1,851,458,077	1,898,307,683
Veterans Affairs, Department of							
General Fund							
Iowa Veterans Home							
64009	Veterans Medical Care Benefits	Federal	6,714	6,710	6,710	6,710	6,710
	V.A. reimbursement for Vet's Home medical care.	State					
64012	Veteran's Prescription Service	Federal	42,503	37,215	37,215	37,215	37,215
	V.A. reimbursement for Vet's Home pharmaceuticals.	State					
64014	Vets State Domiciliary Care	Federal	1,473,917	1,403,761	1,403,761	1,403,761	1,403,761
	V.A. reimbursement for Vet's Home domiciliary care.	State					
64015	Vets State Nursing Home Care	Federal	18,598,400	18,376,681	18,376,681	18,376,681	18,376,681



# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	V.A. reimbursement for Vet's Home nursing care.	State						
93774	Medicare - Part B	Federal	1,071,240	997,359	995,359	995,359	995,359	995,359
	Medicare part - B fee for service.	State						
	Total Iowa Veterans Home	Federal	21,192,773	20,821,726	20,819,726	20,819,726	20,819,726	20,819,726
		State						
	Total General Fund	Federal	21,192,773	20,821,726	20,819,726	20,819,726	20,819,726	20,819,726
		State						
	Iowa Veterans Cemetery							
	Fund Only							
64101	Burial Expenses Allowance for Veterans	Federal	260,836	200,000	200,000	200,000	200,000	200,000
		State						
64203	State Veterans Cemetery Grants	Federal		2	2	2	2	2
		State						
	Total Fund Only	Federal	260,836	200,002	200,002	200,002	200,002	200,002
		State						
	Total Iowa Veterans Cemetery	Federal	260,836	200,002	200,002	200,002	200,002	200,002
		State						
	Total Veterans Affairs, Department of	Federal	21,453,609	21,021,728	21,019,728	21,019,728	21,019,728	21,019,728
		State						
	Total Human Services	Federal	4,144,025,212	4,106,093,877	4,085,328,661	4,028,006,836	4,162,869,664	4,145,427,089
		State	1,936,652,144	1,662,125,433	1,881,339,414	1,881,339,414	1,928,200,284	1,928,200,284
	Justice System							
	Attorney General							
	General Fund							
	General Office A.G.							
16528	Training Grants: Stop Abuse/Assault of Elderly/Disabled	Federal	21,402	199,540	199,540	199,540	199,540	199,540
		State						
	Total General Office A.G.	Federal	21,402	199,540	199,540	199,540	199,540	199,540
		State						
	Victim Assistance Grants							
16017	DOJ VAWA Sexual Assault Services Program	Federal	319,140	366,154	366,154	366,154	366,154	366,154

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
		State						
16575	Victim Assistance Act	Federal	10,577,588	20,763,768	20,763,768	20,763,768	20,763,768	20,763,768
	Federal Victim Assistance program funds.	State						
16588	Stop Violence Against Women	Federal	1,425,324	1,650,716	1,650,716	1,650,716	1,650,716	1,650,716
	Federal VAWA program funds.	State						
93671	Family Violence Grant	Federal	1,211,485	1,210,171	1,210,171	1,210,171	1,210,171	1,210,171
	Federal Family Violence program funds.	State						
	Total Victim Assistance Grants	Federal	13,533,537	23,990,809	23,990,809	23,990,809	23,990,809	23,990,809
		State						
	Total General Fund	Federal	13,554,939	24,190,349	24,190,349	24,190,349	24,190,349	24,190,349
		State						
	Victim Compensation Fund							
	Fund Only							
16017	DOJ VAWA Sexual Assault Services Program	Federal	16,523	19,271	19,271	19,271	19,271	19,271
		State						
16575	Victim Assistance Act	Federal	856,808	1,092,830	1,092,830	1,092,830	1,092,830	1,092,830
	Federal Victim Compensation grant funds for claims payments.	State						
16576	Crime Victim Compensation	Federal		3,395,000	1,683,200	1,683,200	1,683,200	1,683,200
		State						
16582	Victim Assistance Training Program	Federal	173,184	250,000	100,000	100,000		
		State						
16588	Stop Violence Against Women	Federal	76,035	82,414	82,414	82,414	82,414	82,414
		State						
16826	Vision 21	Federal	59,784	355,000	109,000	109,000	100,000	100,000
		State						
16833	Sexual Assault Kits	Federal	21,903	1,000,000	500,000	500,000	500,000	500,000
		State						
93671	Family Violence Grant	Federal	60,330	63,693	63,693	63,693	63,693	63,693
		State						
	Total Fund Only	Federal	1,264,567	6,258,208	3,650,408	3,650,408	3,541,408	3,541,408
		State						
	Total Victim Compensation Fund	Federal	1,264,567	6,258,208	3,650,408	3,650,408	3,541,408	3,541,408
		State						
	AG-Federal Forfeiture Asset Sharing							

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Fund Only							
16922 Equitable Sharing Program	Federal	1,128	3,000	3,000	3,000	3,000	3,000
	State						
Total Fund Only	Federal	1,128	3,000	3,000	3,000	3,000	3,000
	State						
Total AG-Federal Forfeiture Asset Sharing	Federal	1,128	3,000	3,000	3,000	3,000	3,000
	State						
Total Attorney General	Federal	14,820,634	30,451,557	27,843,757	27,843,757	27,734,757	27,734,757
	State						
Civil Rights Commission							
General Fund							
Civil Rights Commission							
14401 HUD Discrimination Complaints	Federal	575,617	708,663	755,266	755,266	779,396	779,396
	State						
30002 Job Discrimination - Special Projects	Federal	710,165	679,000	679,000	679,000	679,000	679,000
	State						
Total Civil Rights Commission	Federal	1,285,782	1,387,663	1,434,266	1,434,266	1,458,396	1,458,396
	State						
Total General Fund	Federal	1,285,782	1,387,663	1,434,266	1,434,266	1,458,396	1,458,396
	State						
Total Civil Rights Commission	Federal	1,285,782	1,387,663	1,434,266	1,434,266	1,458,396	1,458,396
	State						
Corrections, Department of							
General Fund							
CBC District IV							
16585 Drug Court Discretionary Grant Program	Federal	36,468					
	State						
Total CBC District IV	Federal	36,468					
	State						

971

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
CBC District VI							
93243 Substance Abuse and Mental Health Service Admin	Federal	248,407	63,119	63,119	63,119	63,119	63,119
	State						
Total CBC District VI	Federal	248,407	63,119	63,119	63,119	63,119	63,119
	State						
Total General Fund	Federal	284,875	63,119	63,119	63,119	63,119	63,119
	State						
Offender Re-Entry Program							
Fund Only							
16000 Department Of Justice	Federal		491,019	491,019	491,019	491,019	491,019
	State						
16202 Offender Re-Entry	Federal	298,728	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	State						
16735 Protecting Inmates/Safeguarding Communities Grants Program	Federal		83,208	83,208	83,208	83,208	83,208
	State						
Total Fund Only	Federal	298,728	1,574,227	1,574,227	1,574,227	1,574,227	1,574,227
	State						
Total Offender Re-Entry Program	Federal	298,728	1,574,227	1,574,227	1,574,227	1,574,227	1,574,227
	State						
Criminal Alien Assistance Program							
Fund Only							
16572 State Criminal Alien Assistance	Federal	135,738	325,000	325,000	325,000	325,000	325,000
	State						
Total Fund Only	Federal	135,738	325,000	325,000	325,000	325,000	325,000
	State						
Total Criminal Alien Assistance Program	Federal	135,738	325,000	325,000	325,000	325,000	325,000
	State						
Total Corrections, Department of	Federal	719,341	1,962,346	1,962,346	1,962,346	1,962,346	1,962,346
	State						
Law Enforcement Academy							

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
General Fund							
Iowa Law Enforcement Academy							
16588	Stop Violence Against Women	Federal					
		State	28,525	29,512	29,512	29,512	29,512
Total Iowa Law Enforcement Academy		Federal					
		State	28,525	29,512	29,512	29,512	29,512
Total General Fund		Federal					
		State	28,525	29,512	29,512	29,512	29,512
Total Law Enforcement Academy		Federal					
		State	28,525	29,512	29,512	29,512	29,512
Public Defense, Department of							
General Fund							
Public Defense, Department of							
12400	National Guard Military Construction	Federal	108,152	1,900,001	1,900,001	1,900,001	1,900,001
	Various construction projects.	State					
12401	National Guard Operations/Maintenance	Federal	35,856,130	37,449,348	37,371,593	37,371,593	37,371,593
	Operations & maintenance or Air & Army National Guard Facilities located in Iowa.	State	2,839,770	2,592,776	2,592,776	2,592,776	2,592,776
Total Public Defense, Department of		Federal	35,964,282	39,349,349	39,271,594	39,271,594	39,271,594
		State	2,839,770	2,592,776	2,592,776	2,592,776	2,592,776
Total General Fund		Federal	35,964,282	39,349,349	39,271,594	39,271,594	39,271,594
		State	2,839,770	2,592,776	2,592,776	2,592,776	2,592,776
National Guard Facilities Improvement Fund							
Fund Only							
12401	National Guard Operations/Maintenance	Federal	(49,589)	102,029			
		State					
Total Fund Only		Federal	(49,589)	102,029			
		State					
Total National Guard Facilities Improvement Fund		Federal	(49,589)	102,029			
		State					
Total Public Defense, Department of		Federal	35,914,693	39,451,378	39,271,594	39,271,594	39,271,594
		State	2,839,770	2,592,776	2,592,776	2,592,776	2,592,776

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Homeland Security and Emergency Management								
General Fund								
Homeland Security & Emergency Mgmt. Division								
14272	Nat'l Disaster Resilience Competition	Federal		514,529	514,529	514,529	514,529	514,529
		State						
20703	Hazardous Materials Transport	Federal	302,533	387,154	390,454	390,454	390,454	390,454
		State		68,846	72,264	72,264	73,264	73,264
97042	Emergency Management Performance Grants	Federal	1,271,472	1,597,998	1,223,753	1,223,753	1,223,753	1,223,753
		State		1,253,777	1,253,000	1,253,000	1,253,000	1,253,000
Total Homeland Security & Emergency Mgmt. Division		Federal	1,574,005	2,499,681	2,128,736	2,128,736	2,128,736	2,128,736
		State		1,322,623	1,325,264	1,325,264	1,326,264	1,326,264
Total General Fund		Federal	1,574,005	2,499,681	2,128,736	2,128,736	2,128,736	2,128,736
		State		1,322,623	1,325,264	1,325,264	1,326,264	1,326,264
Wireless E911 Surcharge								
Fund Only								
97042	Emergency Management Performance Grants	Federal						
		State	244,688					
Total Fund Only		Federal						
		State	244,688					
Total Wireless E911 Surcharge		Federal						
		State	244,688					
Homeland Security Grant Program (HSGP) - interest bearing								
Fund Only								
97067	Homeland Security Grant Program	Federal	3,671,135	4,416,976	4,943,597	4,943,597	4,943,597	4,943,597
		State						
Total Fund Only		Federal	3,671,135	4,416,976	4,943,597	4,943,597	4,943,597	4,943,597
		State						
Total Homeland Security Grant Program (HSGP) - interest bearing		Federal	3,671,135	4,416,976	4,943,597	4,943,597	4,943,597	4,943,597
		State						
Pre Disaster Mitigation - Competitive								

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Fund Only								
97047	Pre-Disaster Mitigation	Federal	164,682	275,715	275,715	275,715	275,715	275,715
		State		4,646	4,646	4,646	4,646	4,646
Total Fund Only		Federal	164,682	275,715	275,715	275,715	275,715	275,715
		State		4,646	4,646	4,646	4,646	4,646
Total Pre Disaster Mitigation - Competitive		Federal	164,682	275,715	275,715	275,715	275,715	275,715
		State		4,646	4,646	4,646	4,646	4,646
Hazard Mitigation								
Fund Only								
97029	Flood Mitigation Assistance	Federal	16,395					
		State						
97039	Hazard Mitigation Grants	Federal	35,865,147	16,448,963	16,448,963	16,448,963	16,448,963	16,448,963
		State		2,060,567	2,060,567	2,060,567	2,060,567	2,060,567
Total Fund Only		Federal	35,881,542	16,448,963	16,448,963	16,448,963	16,448,963	16,448,963
		State		2,060,567	2,060,567	2,060,567	2,060,567	2,060,567
Total Hazard Mitigation		Federal	35,881,542	16,448,963	16,448,963	16,448,963	16,448,963	16,448,963
		State		2,060,567	2,060,567	2,060,567	2,060,567	2,060,567
Flood Mitigation Assistance								
Fund Only								
97029	Flood Mitigation Assistance	Federal	3,909	109,161	109,161	109,161	109,161	109,161
		State		3,054	3,054	3,054	3,054	3,054
Total Fund Only		Federal	3,909	109,161	109,161	109,161	109,161	109,161
		State		3,054	3,054	3,054	3,054	3,054
Total Flood Mitigation Assistance		Federal	3,909	109,161	109,161	109,161	109,161	109,161
		State		3,054	3,054	3,054	3,054	3,054
Emergency Response Fund								
Fund Only								
20703	Hazardous Materials Transport	Federal						
	Hazardous Materials Transport	State	65,695					
Total Fund Only		Federal						
		State	65,695					
Total Emergency Response Fund		Federal						
		State	65,695					

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
E.M.D. Performance Grant							
Fund Only							
97042	Emergency Management Performance Grants	Federal	3,510,835	3,048,513	3,048,513	3,048,513	3,048,513
		State					
Total Fund Only		Federal	3,510,835	3,048,513	3,048,513	3,048,513	3,048,513
		State					
Total E.M.D. Performance Grant		Federal	3,510,835	3,048,513	3,048,513	3,048,513	3,048,513
		State					
2004 Distribution #1518 Public Assist.							
Fund Only							
97036	Public Assistance Grants	Federal	158,189,669	110,699,151	110,699,151	110,699,151	110,699,151
	Dist. #1518/State	State		13,723,111	13,723,111	13,723,111	13,723,111
Total Fund Only		Federal	158,189,669	110,699,151	110,699,151	110,699,151	110,699,151
		State		13,723,111	13,723,111	13,723,111	13,723,111
Total 2004 Distribution #1518 Public Assist.		Federal	158,189,669	110,699,151	110,699,151	110,699,151	110,699,151
		State		13,723,111	13,723,111	13,723,111	13,723,111
Total Homeland Security and Emergency Management		Federal	202,995,777	137,498,160	137,653,836	137,653,836	137,653,836
		State	310,383	17,114,001	17,116,642	17,117,642	17,117,642
Public Safety, Department of							
General Fund							
Public Safety Administration							
16813	NICS Act Record Improvement Program	Federal	52,070				
		State					
Total Public Safety Administration		Federal	52,070				
		State					
Public Safety DCI							
16543	Internet Crimes Against Juveniles (DOJ)	Federal	297,227	223,541	223,541	223,541	223,541
		State					
16554	National Criminal History Improvement Program	Federal	39,125	356,600	356,600	356,600	356,600
		State					
16710	Public Safety Partnership & Community Policing	Federal	12,776	9,102	9,102	9,102	9,102



# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
State								
16741	Forensic DNA Backlog Reduction Program	Federal	503,054	1,078,042	446,480	446,480	446,480	446,480
State								
16750	SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM	Federal	185,847	301,003	97,693	97,693	97,693	97,693
State								
96001	Social Security Disability Insurance	Federal			272,520	272,520	272,520	272,520
State								
Total Public Safety DCI			Federal	1,038,029	1,968,288	1,405,936	1,405,936	1,405,936
State								
Narcotics Enforcement								
16710	Public Safety Partnership & Community Policing	Federal	195,845	315,561	282,561	282,561	282,561	282,561
State								
96001	Cops equipment grant for equipment for DNE. Social Security Disability Insurance	Federal			81,860	81,860	81,860	81,860
State								
Total Narcotics Enforcement			Federal	195,845	315,561	364,421	364,421	364,421
State								
DPS Fire Marshal								
14000	Dept Of Housing And Urban Dev	Federal		3,330	3,330	3,330	3,330	3,330
State								
Federal payments for inspections of selected federal properties by the Fire Marshals Office.								
14171	Manufactured Home Dispute Resolution Program	Federal	5,121					
State								
97043	97.043 STATE FIRE TRAINING SYSTEMS GRANTS	Federal	497,272	20,000	20,000	20,000	20,000	20,000
State								
Total DPS Fire Marshal			Federal	502,393	23,330	23,330	23,330	23,330
State								
Iowa State Patrol								
20600	State & Community Highway Safety	Federal	1,153,265	1,284,891	1,284,891	1,284,891	1,284,891	1,284,891
State								
National Highway Safety Act funds to support the Governors statewide highway safety program.								
Total Iowa State Patrol			Federal	1,153,265	1,284,891	1,284,891	1,284,891	1,284,891

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
State							
Total General Fund	Federal	2,941,602	3,592,070	3,078,578	3,078,578	3,078,578	3,078,578
State							
Asset Sharing Fund - Federal							
Fund Only							
16000 Department Of Justice	Federal	205,164	500,000	500,000	500,000	500,000	500,000
Federal asset sharing funds.		State					
Total Fund Only	Federal	205,164	500,000	500,000	500,000	500,000	500,000
State							
Total Asset Sharing Fund - Federal	Federal	205,164	500,000	500,000	500,000	500,000	500,000
State							
HIDTA Funds							
Fund Only							
16502 Narcotics Control Assistance	Federal		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
High Intensity Drug Traffic Area Grant.		State					
95001 High Intensity Drug Trafficking Areas Program	Federal	1,707,539					
		State					
Total Fund Only	Federal	1,707,539	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
State							
Total HIDTA Funds	Federal	1,707,539	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
State							
Federal Marijuana Eradication							
Fund Only							
16580 Edward Byrne Memorial State & Local Law Enforcement	Federal	12,000	4,000	4,000	4,000	4,000	4,000
Federal funds for eradicating marijuana		State					
Total Fund Only	Federal	12,000	4,000	4,000	4,000	4,000	4,000
State							
Total Federal Marijuana Eradication	Federal	12,000	4,000	4,000	4,000	4,000	4,000
State							
Public Safety Interoperable & Broadband Communications Fund							

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Fund Only</b>							
11549 State and Local Implementation Grant Program	Federal	428,031	288,000	288,000	288,000	288,000	288,000
	State						
Total Fund Only	Federal	428,031	288,000	288,000	288,000	288,000	288,000
	State						
Total Public Safety Interoperable & Broadband Communications Fund	Federal	428,031	288,000	288,000	288,000	288,000	288,000
	State						
<b>Nat Highway Safety Act Funds</b>							
<b>Fund Only</b>							
20600 State & Community Highway Safety	Federal	1,641,999	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
	State						
20616 National Highway Safety Act funds to support the Governor's statewide highway safety programs.	Federal	3,202,074	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000
	State						
Total Fund Only	Federal	4,844,073	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000
	State						
Total Nat Highway Safety Act Funds	Federal	4,844,073	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000
	State						
Total Public Safety, Department of	Federal	10,138,409	12,084,070	11,570,578	11,570,578	11,570,578	11,570,578
	State						
Total Justice System	Federal	265,874,636	222,835,174	219,736,377	219,736,377	219,651,507	219,651,507
	State	3,178,678	19,736,289	19,738,930	19,738,930	19,739,930	19,739,930
<b>Transportation</b>							
<b>Transportation, Department of</b>							
<b>Railroad Assistance Fund</b>							
<b>Fund Only</b>							
20314 Railroad Development	Federal	41,814					
	State						
Total Fund Only	Federal	41,814					
	State						
Total Railroad Assistance Fund	Federal	41,814					

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
State							
Public Transit Assistance Fund							
Fund Only							
20500	Transportation of Elderly & Handicapped	Federal	22,737,883	3,432,893	3,432,893	3,432,893	3,432,893
State							
20505	Urban Mass Transit-Technical Studies	Federal		4,031,817	4,031,817	4,031,817	4,031,817
State							
20507	Urban Mass Transportation	Federal		5,539,705	5,539,705	5,539,705	5,539,705
State							
20509	Public Transit-Nonurban Areas	Federal		13,024,262	13,024,262	13,024,262	13,024,262
State							
20513	Capital Assistance Program for Elderly/ Disabled	Federal		1,528,625	1,528,625	1,528,625	1,528,625
State							
20514	Transit Planning and Research	Federal		145,973	145,973	145,973	145,973
State							
20515	State Planning and Research	Federal		82,603	82,603	82,603	82,603
State							
20516	Job Access - Reverse Commute	Federal		861,293	861,293	861,293	861,293
State							
20521	New Freedom Program	Federal		747,642	747,642	747,642	747,642
State							
Total Fund Only		Federal	22,737,883	29,394,813	29,394,813	29,394,813	29,394,813
State							
Total Public Transit Assistance Fund		Federal	22,737,883	29,394,813	29,394,813	29,394,813	29,394,813
State							
Primary Road Fund							
Fund Only							
20205	Highway Research, Planning & Construction	Federal	350,754,759	390,949,000	338,012,000	390,949,000	338,012,000
Funding for highway construction in the primary road system.		State					
20600	State & Community Highway Safety	Federal	7,984,075				
State							
Total Fund Only		Federal	358,738,834	390,949,000	338,012,000	390,949,000	338,012,000
State							
Total Primary Road Fund		Federal	358,738,834	390,949,000	338,012,000	390,949,000	338,012,000

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
State								
Farm to Market Road Fund								
Fund Only								
20205	Highway Research, Planning & Construction	Federal	57,798,212	47,000,000	26,000,000	47,000,000	26,000,000	47,000,000
	Funding for highway construction in the farm-to-market system.	State						
Total Fund Only		Federal	57,798,212	47,000,000	26,000,000	47,000,000	26,000,000	47,000,000
State								
Total Farm to Market Road Fund		Federal	57,798,212	47,000,000	26,000,000	47,000,000	26,000,000	47,000,000
State								
DOT Operations								
Operations								
20205	Highway Research, Planning & Construction	Federal	39,369					
State								
Total Operations		Federal	39,369					
State								
Planning, Programming & Modal								
20205	Highway Research, Planning & Construction	Federal	443,678	1				
State								
Total Planning, Programming & Modal		Federal	443,678	1				
State								
Highway Division								
20205	Highway Research, Planning & Construction	Federal	1,517,982	1				
State								
Total Highway Division		Federal	1,517,982	1				
State								
Motor Vehicle Division								
20205	Highway Research, Planning & Construction	Federal	29,845					
State								

# Federal Funds Detail Statement (Continued)

		Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
20218	Federal Motor Carrier Safety Admin, Dept of Transportation	Federal		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
		State						
20231	Performance and Registration Information Systems Management	Federal	3,380,365					
		State						
Total Motor Vehicle Division		Federal	3,410,210	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
		State						
Performance and Technology								
20205	Highway Research, Planning & Construction	Federal	21,662					
		State						
Total Performance and Technology		Federal	21,662					
		State						
Total DOT Operations		Federal	5,432,901	3,000,002	3,000,000	3,000,000	3,000,000	3,000,000
		State						
Highway Beautification Fund								
Fund Only								
20205	Highway Research, Planning & Construction	Federal	1,582					
		State						
Total Fund Only		Federal	1,582					
		State						
Total Highway Beautification Fund		Federal	1,582					
		State						
Other Federal Funds Cities/Counties								
Fund Only								
20205	Highway Research, Planning & Construction	Federal	92,222,719	92,200,000	45,000,000	92,200,000	45,000,000	92,200,000
	Construction and reconstruction of roads for cities and towns.	State						
Total Fund Only		Federal	92,222,719	92,200,000	45,000,000	92,200,000	45,000,000	92,200,000
		State						
Total Other Federal Funds Cities/Counties		Federal	92,222,719	92,200,000	45,000,000	92,200,000	45,000,000	92,200,000
		State						

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Passenger Rail Service Revolv.							
Fund Only							
20314 Railroad Development	Federal	109,032					
	State						
20319 High-Speed Rail	Federal			1			
	State						
Total Fund Only	Federal	109,032		1			
	State						
Total Passenger Rail Service Revolv.	Federal	109,032		1			
	State						
Materials And Equipment Revolving Fund							
Fund Only							
20205 Highway Research, Planning & Construction	Federal	2,722					
	State						
Total Fund Only	Federal	2,722					
	State						
Total Materials And Equipment Revolving Fund	Federal	2,722					
	State						
State Aviation Fund							
Fund Only							
20106 Airport Improvement Program - Faa	Federal	81,841					
	State						
Total Fund Only	Federal	81,841					
	State						
Total State Aviation Fund	Federal	81,841					
	State						
Total Transportation, Department of	Federal	537,167,540	562,543,816	441,406,813	562,543,813	441,406,813	562,543,813
	State						
Total Transportation	Federal	537,167,540	562,543,816	441,406,813	562,543,813	441,406,813	562,543,813
	State						

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Judicial Branch							
Judicial Branch							
General Fund							
Judicial Branch							
16585	Drug Court Discretionary Grant Program	Federal	214,263	353,322	262,425	262,425	176,916
		State					176,916
16588	Stop Violence Against Women	Federal		112,564	112,564	112,564	112,564
		State					112,564
16590	Project Picture Perfect	Federal	164,687	145,538	145,538	145,538	145,538
		State					145,538
93087	Enhance the Safety of Children Affected by Parental Meth	Federal	842,383	715,939	715,939	715,939	715,939
		State					715,939
93586	State Court Improvement Program	Federal	420,829	586,902	586,902	586,902	586,902
		State					586,902
	<b>Total Judicial Branch</b>	Federal	<b>1,642,162</b>	<b>1,914,265</b>	<b>1,823,368</b>	<b>1,823,368</b>	<b>1,737,859</b>
		State					<b>1,737,859</b>
	<b>Total General Fund</b>	Federal	<b>1,642,162</b>	<b>1,914,265</b>	<b>1,823,368</b>	<b>1,823,368</b>	<b>1,737,859</b>
		State					<b>1,737,859</b>
	<b>Total Judicial Branch</b>	Federal	<b>1,642,162</b>	<b>1,914,265</b>	<b>1,823,368</b>	<b>1,823,368</b>	<b>1,737,859</b>
		State					<b>1,737,859</b>
	<b>Total Judicial Branch</b>	Federal	<b>1,642,162</b>	<b>1,914,265</b>	<b>1,823,368</b>	<b>1,823,368</b>	<b>1,737,859</b>
		State					<b>1,737,859</b>
Capital							
Human Services Capital							
Technology Reinvestment Fund							
Medicaid Technology							
10561	State Administration for Food Stamps	Federal	1,323				
		State					
93767	Title XXI - Children's Health Insurance	Federal	2,217,841	3,618,860	1,286,367	1,286,367	
		State	303,699				
93778	Medical Assistance	Federal	23,740,508	36,306,467	11,568,307	38,500,051	
		State	2,637,981				
	<b>Total Medicaid Technology</b>	Federal	<b>25,959,672</b>	<b>39,925,327</b>	<b>12,854,674</b>	<b>39,786,418</b>	
		State	<b>2,941,680</b>				



# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Technology Reinvestment Fund	Federal	25,959,672	39,925,327	12,854,674	39,786,418		
	State	2,941,680					
Total Human Services Capital	Federal	25,959,672	39,925,327	12,854,674	39,786,418		
	State	2,941,680					
Natural Resources Capital							
Rebuild Iowa Infrastructure Fund							
State Parks Infrastructure Renovations							
15916 Acquisition, Development & Planning	Federal	634,685					
	State						
Total State Parks Infrastructure Renovations	Federal	634,685					
	State						
DNR Lakes Restoration & Water Quality							
66460 EPA Nonpoint Source Implementation Grants	Federal	4,359					
	State						
Total DNR Lakes Restoration & Water Quality	Federal	4,359					
	State						
Total Rebuild Iowa Infrastructure Fund	Federal	639,044					
	State						
Total Natural Resources Capital	Federal	639,044					
	State						
Public Defense Capital							
Rebuild Iowa Infrastructure Fund							
Facility/Armory Maintenance (RIIF)							
12401 National Guard Operations/Maintenance	Federal						
	State	1,255,373	600,500				
Total Facility/Armory Maintenance (RIIF)	Federal						
	State	1,255,373	600,500				
Armory Construction Improvement Projects (RIIF)							
Camp Dodge Infrastructure Upgrades							
12401 National Guard Operations/Maintenance	Federal						
	State	263,422					
Total Camp Dodge Infrastructure Upgrades	Federal						

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	State	263,422					
<b>Total Rebuild Iowa Infrastructure Fund</b>							
	Federal						
	State	1,518,795	600,500				
<b>Total Public Defense Capital</b>							
	Federal						
	State	1,518,795	600,500				
<b>Veterans Affairs Capitals</b>							
<b>Rebuild Iowa Infrastructure Fund</b>							
<b>Emergency Fuel Tanks &amp; Spill Containment</b>							
64005	State Nursing Home Construction		1,170,000				
	State						
<b>Total Emergency Fuel Tanks &amp; Spill Containment</b>			1,170,000				
	State						
<b>Air Handler Units - Dack, Malloy, Sheeler &amp; Loftus Buildings</b>							
64005	State Nursing Home Construction		3,768,709	131,187	131,187		
	State		1,809,397	70,799	70,799		
<b>Total Air Handler Units - Dack, Malloy, Sheeler &amp; Loftus Buildings</b>			3,768,709	131,187	131,187		
	State		1,809,397	70,799	70,799		
<b>Laundry Renovation</b>							
64005	State Nursing Home Construction		1,945,000	5,000	5,000		
	State		1,047,308	2,692	2,692		
<b>Total Laundry Renovation</b>			1,945,000	5,000	5,000		
	State		1,047,308	2,692	2,692		
<b>Sheeler &amp; Loftus Renovation</b>							
64005	State Nursing Home Construction			2,680,786	2,680,786	1,033,500	1,033,500
	State			1,443,500	1,443,500	556,500	556,500
<b>Total Sheeler &amp; Loftus Renovation</b>				2,680,786	2,680,786	1,033,500	1,033,500
	State			1,443,500	1,443,500	556,500	556,500
<b>ADA Ramp-Loftus Building</b>							
64005	State Nursing Home Construction			537,657	537,657	202,030	202,030
	State			289,508	289,508	210,492	210,492
<b>Total ADA Ramp-Loftus Building</b>				537,657	537,657	202,030	202,030
	State			289,508	289,508	210,492	210,492

# Federal Funds Detail Statement (Continued)

	Federal or State	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Rebuild Iowa Infrastructure Fund	Federal		6,883,709	3,354,630	3,354,630	1,235,530	1,235,530
	State		2,856,705	1,806,499	1,806,499	766,992	766,992
Revenue Bonds Capitals Fund							
Veterans Home Resident Living Areas and Related Improv-IJOBS							
64005 State Nursing Home Construction	Federal	6,043,621	4,751,224	1,086,687	1,086,687		
Grants to States for Construction of State Home Facilities	State	3,254,257	2,256,755	585,140	585,140		
Total Veterans Home Resident Living Areas and Related Improv-IJOBS	Federal	6,043,621	4,751,224	1,086,687	1,086,687		
	State	3,254,257	2,256,755	585,140	585,140		
Total Revenue Bonds Capitals Fund	Federal	6,043,621	4,751,224	1,086,687	1,086,687		
	State	3,254,257	2,256,755	585,140	585,140		
Endowment for Iowa's Health Restricted Capitals Fund							
Iowa Veterans Home Capitals-RC2							
64005 State Nursing Home Construction	Federal		838,351				
Grants to States for Construction of State Home Facilities	State		451,420				
Total Iowa Veterans Home Capitals-RC2	Federal		838,351				
	State		451,420				
Total Endowment for Iowa's Health Restricted Capitals Fund	Federal		838,351				
	State		451,420				
Total Veterans Affairs Capitals	Federal	6,043,621	12,473,284	4,441,317	4,441,317	1,235,530	1,235,530
	State	3,254,257	5,564,880	2,391,639	2,391,639	766,992	766,992
Total Capital	Federal	32,642,338	52,398,611	17,295,991	44,227,735	1,235,530	1,235,530
	State	7,714,732	6,165,380	2,391,639	2,391,639	766,992	766,992

# Total Cash Receipts and Expenditures

## Total Cash Receipts

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Administrative Services, Department of</b>						
<b>Fund Only</b>	156,819,242	147,484,311	150,710,534	150,710,534	151,281,292	151,281,292
<b>Administrative Services, Dept.</b>	2,580,884	2,562,253	2,631,335	2,631,335	2,654,748	2,654,748
<b>Utilities</b>	309,774	300,800	300,800	300,800	300,800	300,800
<b>Terrace Hill Operations</b>	57,621	42,000	42,000	42,000	42,000	42,000
Total Administrative Services	159,767,521	150,389,364	153,684,669	153,684,669	154,278,840	154,278,840
<b>Fund Only</b>						
Total State Accounting Trust Accounts	1,453,979,379	784,446,218	784,446,218	784,446,218	784,446,218	784,446,218
<b>Aging, Iowa Department of</b>						
<b>Aging Programs</b>	18,486,098	17,614,092	16,366,976	16,366,976	16,400,484	16,400,484
<b>Office of Long-Term Care Ombudsman</b>	316,131	436,799	400,884	400,884	400,884	400,884
Total Iowa Department on Aging	18,802,230	18,050,891	16,767,860	16,767,860	16,801,368	16,801,368
<b>Agriculture and Land Stewardship</b>						
<b>Fund Only</b>	26,051,114	26,908,848	26,658,723	26,658,723	26,658,723	26,658,723
<b>Watershed Protection Fund</b>	0	25	25	25	25	25
<b>Farm Management Demonstration</b>	128,000	75,025	75,025	75,025	75,025	75,025
<b>Cost Share</b>	6,303	25	25	25	25	25
<b>Conservation Reserve Program</b>	16,658	50	50	50	50	50
<b>Conservation Reserve Enhance</b>	1,015,610	400,000	400,000	400,000	400,000	400,000
<b>GF-Administrative Division</b>	14,249,817	17,569,092	17,196,230	17,196,230	17,196,230	17,196,230
<b>GF-Soil Conservation Division</b>	7,941	0	0	0	0	0
<b>Milk Inspections</b>	366	25	25	25	25	25
Total Agriculture and Land Stewardship	41,475,810	44,953,090	44,330,103	44,330,103	44,330,103	44,330,103
<b>Fund Only</b>						
Total Loess Hills Development & Conservation Authority	600,106	600,000	600,000	600,000	600,000	600,000
<b>Fund Only</b>						
Total Agriculture - Corn Promotion	23,500,096	4,660,608	4,660,608	4,660,608	4,660,608	4,660,608
<b>Fund Only</b>						
	708,256	368,000	368,000	368,000	368,000	368,000

**Total Cash Receipts (Continued)**

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type						
Total Agriculture - Egg Council	708,256	368,000	368,000	368,000	368,000	368,000
<b>Fund Only</b>	28,777,184	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Total Agriculture - Soybean Promotion	28,777,184	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
<b>Fund Only</b>	285,786	200,000	200,000	200,000	200,000	200,000
Total Agriculture - Turkey Marketing Council	285,786	200,000	200,000	200,000	200,000	200,000
<b>Attorney General</b>						
<b>Fund Only</b>	14,582,401	15,525,593	12,792,643	12,792,643	12,683,643	12,683,643
<b>General Office A.G.</b>	18,308,100	19,260,951	19,260,951	19,260,951	19,260,951	19,260,951
<b>Victim Assistance Grants</b>	14,736,491	25,390,809	24,490,809	24,490,809	24,490,809	24,490,809
Total Justice, Department of	47,626,992	60,177,353	56,544,403	56,544,403	56,435,403	56,435,403
<b>Consumer Advocate - Fund 0019</b>	0	1,500	1,500	1,500	1,500	1,500
Total Consumer Advocate	0	1,500	1,500	1,500	1,500	1,500
<b>Auditor of State</b>						
<b>Auditor of State - General Office</b>	9,555,696	10,038,156	10,038,156	10,038,156	10,038,156	10,038,156
Total Auditor Of State	9,555,696	10,038,156	10,038,156	10,038,156	10,038,156	10,038,156
<b>Blind, Iowa Commission for the</b>						
<b>Fund Only</b>	227,384	76,843	76,843	76,843	76,843	76,843
<b>Department for the Blind</b>	6,542,566	6,584,133	6,837,197	6,837,197	6,837,197	6,837,197
Total Blind, Department of	6,769,950	6,660,976	6,914,040	6,914,040	6,914,040	6,914,040
<b>Chief Information Officer, Office of the</b>						
<b>Fund Only</b>	60,616,971	56,190,691	56,190,691	56,190,691	56,190,691	56,190,691
Total Chief Information Officer, Office of the	60,616,971	56,190,691	56,190,691	56,190,691	56,190,691	56,190,691
<b>Civil Rights Commission</b>						
<b>Civil Rights Commission</b>	1,314,634	1,417,663	1,464,266	1,464,266	1,488,396	1,488,396
Total Civil Rights Commission	1,314,634	1,417,663	1,464,266	1,464,266	1,488,396	1,488,396
<b>College Student Aid Commission</b>						
<b>Fund Only</b>	17,515,819	18,152,129	17,650,304	18,222,069	17,650,304	18,222,069
<b>Tuition Grant Program-Standing</b>	326,891	0	0	0	0	0
<b>Vocational Technical Tuition Grant</b>	100,000	0	0	0	0	0

**Total Cash Receipts (Continued)**

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type						
College Aid Commission	0	73,051	73,051	73,051	73,051	73,051
National Guard Benefits Program	21,679	2,500	2,500	2,500	2,500	2,500
Registered Nurse and Nurse Educator Loan Forgiveness Program	0	1	1	1	1	1
All Iowa Opportunity Scholarships	0	2,500	2,500	2,500	2,500	2,500
Teacher Shortage Loan Forgiveness Program	0	1	1	1	1	1
Rural Nurse/PA Loan Program	370,000	0	0	0	0	0
Skilled Workforce Shortage Tuition Grant - SWJCF	579	1	1	1	1	1
Total College Student Aid Commission	18,334,968	18,230,183	17,728,358	18,300,123	17,728,358	18,300,123
<b>Commerce, Department of</b>						
<b>Fund Only</b>	42,875,667	34,528,274	33,795,685	36,470,140	33,795,685	36,470,140
Total Commerce-Administration	42,875,667	34,528,274	33,795,685	36,470,140	33,795,685	36,470,140
<b>Fund Only</b>	317,192,232	312,170,656	312,160,656	312,160,656	312,160,656	312,160,656
Alcoholic Beverages Operations	539,919	915,503	915,503	915,503	915,503	915,503
Total Alcoholic Beverages	317,732,151	313,086,159	313,076,159	313,076,159	313,076,159	313,076,159
<b>Fund Only</b>	438,240	95,000	65,000	65,000	65,000	65,000
Banking Division Commerce Fund	0	572,241	420,451	460,451	420,451	470,451
Total Banking Division	438,240	667,241	485,451	525,451	485,451	535,451
<b>Fund Only</b>	1,992,404	1,529,902	1,684,902	1,684,902	1,693,025	1,693,025
Insurance Division-Commerce Revolving Fund	12,819,846	9,302,051	9,742,197	9,742,197	9,742,197	9,742,197
Total Insurance Division	14,812,249	10,831,953	11,427,099	11,427,099	11,435,222	11,435,222
<b>Fund Only</b>	196,275	164,150	148,150	148,150	148,150	148,150
Professional Licensing Bureau	1,023,893	1,625,689	1,535,652	1,535,652	1,535,652	1,535,652
Total Professional Licensing & Regulation	1,220,168	1,789,839	1,683,802	1,683,802	1,683,802	1,683,802
<b>Fund Only</b>	6,276,674	6,266,003	6,286,323	6,286,323	6,286,323	6,286,323
Utilities Division	1,583,600	1,045,146	1,096,656	1,096,656	1,096,656	1,096,656
Total Utilities Division	7,860,274	7,311,149	7,382,979	7,382,979	7,382,979	7,382,979
<b>Corrections, Department of</b>						
<b>CBC District I</b>	4,367,869	4,197,892	4,032,292	4,032,292	4,032,292	4,032,292

## Total Cash Receipts (Continued)

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type						
Total Community Based Corrections District 1	4,367,869	4,197,892	4,032,292	4,032,292	4,032,292	4,032,292
<b>CBC District II</b>	2,772,819	2,449,093	2,501,138	2,501,138	2,501,138	2,501,138
Total Community Based Corrections District 2	2,772,819	2,449,093	2,501,138	2,501,138	2,501,138	2,501,138
<b>CBC District III</b>	1,144,830	1,084,448	1,115,935	1,115,935	1,115,935	1,115,935
Total Community Based Corrections District 3	1,144,830	1,084,448	1,115,935	1,115,935	1,115,935	1,115,935
<b>CBC District IV</b>	1,217,050	970,050	970,050	970,050	970,050	970,050
Total Community Based Corrections District 4	1,217,050	970,050	970,050	970,050	970,050	970,050
<b>CBC District V</b>	5,114,949	6,048,288	5,348,288	5,348,288	5,348,288	5,348,288
Total Community Based Corrections District 5	5,114,949	6,048,288	5,348,288	5,348,288	5,348,288	5,348,288
<b>CBC District VI</b>	4,292,610	3,848,411	3,991,148	3,991,148	3,991,148	3,991,148
Total Community Based Corrections District 6	4,292,610	3,848,411	3,991,148	3,991,148	3,991,148	3,991,148
<b>CBC District VII</b>	2,643,564	2,379,263	2,662,618	2,662,618	2,662,618	2,662,618
Total Community Based Corrections District 7	2,643,564	2,379,263	2,662,618	2,662,618	2,662,618	2,662,618
<b>CBC District VIII</b>	1,631,242	1,793,619	1,793,619	1,793,619	1,793,619	1,793,619
Total Community Based Corrections District 8	1,631,242	1,793,619	1,793,619	1,793,619	1,793,619	1,793,619
<b>Fund Only</b>	795,648	2,109,470	2,108,870	2,108,870	2,108,870	2,108,870
<b>Corrections Administration</b>	602,236	4,767,732	4,767,732	4,767,732	4,767,732	4,767,732
<b>Corrections Education</b>	633,119	525,000	525,000	525,000	525,000	525,000
Total Corrections-Central Office	2,031,003	7,402,202	7,401,602	7,401,602	7,401,602	7,401,602
<b>Fund Only</b>	3,437,347	2,121,937	2,121,937	2,121,937	2,121,937	2,121,937
<b>Ft. Madison Institution</b>	201,044	172,100	172,100	172,100	172,100	172,100
Total Corrections - Fort Madison	3,638,391	2,294,037	2,294,037	2,294,037	2,294,037	2,294,037
<b>Fund Only</b>	367,010	265,125	265,125	265,125	265,125	265,125
<b>Anamosa Institution</b>	97,478	137,645	79,837	79,837	79,837	79,837

## Total Cash Receipts (Continued)

Function		FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type	FY 2016 Actuals					
Total Corrections - Anamosa	464,489	402,770	344,962	344,962	344,962	344,962
<b>Fund Only</b>	85,838	55,000	55,000	55,000	55,000	55,000
<b>Oakdale Institution</b>	71,328	331,201	31,201	31,201	31,201	31,201
Total Corrections - Oakdale	157,166	386,201	86,201	86,201	86,201	86,201
<b>Fund Only</b>	164,376	99,836	99,836	99,836	99,836	99,836
<b>Newton Institution</b>	73,425	450,003	50,003	50,003	50,003	50,003
Total Corrections - Newton	237,801	549,839	149,839	149,839	149,839	149,839
<b>Fund Only</b>	157,795	125,200	125,200	125,200	125,200	125,200
<b>Mt. Pleasant Inst.</b>	60,266	673,100	73,100	73,100	73,100	73,100
Total Corrections - Mt Pleasant	218,061	798,300	198,300	198,300	198,300	198,300
<b>Fund Only</b>	49,296	30,205	30,205	30,205	30,205	30,205
<b>Rockwell City Institution</b>	181,633	490,001	140,001	140,001	140,001	140,001
Total Corrections - Rockwell City	230,929	520,206	170,206	170,206	170,206	170,206
<b>Fund Only</b>	119,132	74,000	74,000	74,000	74,000	74,000
<b>Clarinda Institution</b>	1,543,516	2,183,560	1,683,560	1,683,560	1,683,560	1,683,560
Total Corrections - Clarinda	1,662,648	2,257,560	1,757,560	1,757,560	1,757,560	1,757,560
<b>Fund Only</b>	74,808	2,520	2,520	2,520	2,520	2,520
<b>Mitchellville Institution</b>	171,096	316,037	116,037	116,037	116,037	116,037
Total Corrections - Mitchellville	245,904	318,557	118,557	118,557	118,557	118,557
<b>Fund Only</b>	26,858,966	25,029,200	25,029,200	25,029,200	25,029,200	25,029,200
Total Corrections - Industries	26,858,966	25,029,200	25,029,200	25,029,200	25,029,200	25,029,200
<b>Fund Only</b>	1,848,209	1,806,000	1,806,000	1,806,000	1,806,000	1,806,000
Total Corrections - Farm Account	1,848,209	1,806,000	1,806,000	1,806,000	1,806,000	1,806,000
<b>Fund Only</b>	196,432	115,000	115,000	115,000	115,000	115,000
<b>Ft. Dodge Institution</b>	122,984	80,000	80,000	80,000	80,000	80,000
Total Corrections - Fort Dodge	319,416	195,000	195,000	195,000	195,000	195,000
<b>Cultural Affairs, Department of</b>						
<b>Fund Only</b>	2,138,651	2,129,076	2,129,076	2,129,076	2,129,076	2,129,076
<b>Arts Council</b>	600,700	626,500	626,500	626,500	626,500	626,500
<b>Historical Society</b>	1,379,220	2,288,986	2,288,986	2,288,986	2,288,986	2,288,986



**Total Cash Receipts (Continued)**

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Archiving Former Governor's Papers</b>	2,205	0	0	0	0	0
<b>Historic Sites</b>	43,835	47,392	47,392	47,392	47,392	47,392
Total Cultural Affairs, Department of	4,164,611	5,091,954	5,091,954	5,091,954	5,091,954	5,091,954
<b>Economic Development Authority</b>						
<b>Fund Only</b>	149,373,993	152,379,618	151,875,383	151,875,383	151,875,383	151,875,383
<b>Economic Development Approp</b>	2,436,989	2,602,204	2,552,204	2,552,204	2,552,204	2,552,204
Total Economic Development Authority	151,810,982	154,981,822	154,427,587	154,427,587	154,427,587	154,427,587
<b>Education, Department of</b>						
<b>Fund Only</b>	320,831,221	332,951,085	332,081,659	332,081,659	332,081,659	332,081,659
<b>State Foundation School Aid</b>	6,689,545	9,879,019	9,879,019	9,879,019	9,879,019	9,879,019
<b>Administration</b>	3,517,158	4,074,074	4,055,823	4,055,823	4,054,738	4,054,738
<b>Vocational Education Administration</b>	598,197	598,197	598,197	598,197	598,197	598,197
<b>Board of Educational Examiners</b>	2,211,113	2,123,118	2,123,118	2,123,118	2,123,118	2,123,118
<b>School Food Service</b>	172,878,848	185,779,142	185,779,142	185,779,142	185,779,142	185,779,142
<b>State Library</b>	2,957	5,408	5,408	5,408	5,408	5,408
<b>Iowa On-Line Initiative</b>	0	500,000	500,000	500,000	500,000	500,000
Total Education, Department of	506,729,038	535,910,043	535,022,366	535,022,366	535,021,281	535,021,281
<b>Fund Only</b>	27,753,822	28,765,242	30,226,082	30,226,082	30,828,045	30,828,045
<b>Vocational Rehabilitation DOE</b>	29,348,507	28,673,255	28,914,055	28,914,055	28,920,012	28,920,012
<b>Independent Living</b>	271,418	248,386	244,280	244,280	244,280	244,280
Total Vocational Rehabilitation	57,373,747	57,686,883	59,384,417	59,384,417	59,992,337	59,992,337
<b>Fund Only</b>	11,644,595	11,621,600	11,640,600	11,640,600	11,640,600	11,640,600
<b>Iowa Public Television</b>	380,284	538,515	538,515	538,515	538,515	538,515
Total Iowa Public Television	12,024,879	12,160,115	12,179,115	12,179,115	12,179,115	12,179,115
<b>Executive Council</b>						
<b>Performance of Duty FY 08</b>	6,000,000	0	0	0	0	0
<b>Performance of Duty FY11</b>	695,705	0	0	0	0	0
<b>Performance of Duty FY12</b>	36,467	0	0	0	0	0
<b>Performance of Duty FY13</b>	808,597	0	0	0	0	0
<b>Performance of Duty FY2014</b>	2,721,330	0	0	0	0	0
<b>Performance of Duty FY2015</b>	(326,973)	0	0	0	0	0
<b>Performance of Duty FY2016</b>	2,392,434	0	0	0	0	0
Total Executive Council	12,327,559	0	0	0	0	0
<b>Governor/Lt. Governor's Office</b>						
<b>Fund Only</b>	8,670	5,000	5,000	5,000	5,000	5,000

**Total Cash Receipts (Continued)**

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Appropriation Type</b>						
<b>Governor/Lt. Governor's Office</b>	294,971	299,982	295,131	295,131	295,131	295,131
Total Governor's Office	303,641	304,982	300,131	300,131	300,131	300,131
<b>Governor's Office of Drug Control Policy</b>						
<b>Fund Only</b>	5,044,521	4,259,866	1,670,133	1,670,133	1,670,133	1,670,133
<b>Drug Policy Coordinator</b>	291,102	416,958	416,958	416,958	416,958	416,958
Total Office of Drug Control Policy	5,335,624	4,676,824	2,087,091	2,087,091	2,087,091	2,087,091
<b>Homeland Security and Emergency Management</b>						
<b>Fund Only</b>	243,061,064	195,311,384	189,551,924	189,551,924	189,551,924	189,551,924
<b>Homeland Security &amp; Emergency Mgmt. Division</b>	1,576,041	2,499,698	2,128,753	2,128,753	2,128,753	2,128,753
Total Homeland Security and Emergency Management	244,637,105	197,811,082	191,680,677	191,680,677	191,680,677	191,680,677
<b>Human Rights, Department of</b>						
<b>Fund Only</b>	83,388,708	89,357,899	88,247,489	88,247,489	88,247,489	88,247,489
<b>Human Rights Administration</b>	524,597	588,181	589,734	589,734	589,734	589,734
<b>Community Advocacy and Services</b>	46,974	86,971	125,649	125,649	125,649	125,649
<b>Criminal &amp; Juvenile Justice</b>	61,917	118,680	115,000	115,000	115,000	115,000
Total Human Rights, Department of	84,022,197	90,151,731	89,077,872	89,077,872	89,077,872	89,077,872
<b>Human Services, Department of</b>						
<b>Fund Only</b>	9,055,533	10,176,053	10,272,438	10,272,438	10,272,438	10,272,438
<b>General Administration</b>	31,667,012	36,045,593	35,028,153	35,028,153	35,028,153	35,028,153
Total Human Services - General Administration	40,722,544	46,221,646	45,300,591	45,300,591	45,300,591	45,300,591
<b>Fund Only</b>	20,876,827	21,577,253	21,577,253	21,577,253	21,577,253	21,577,253
<b>Field Operations</b>	89,826,649	97,977,277	93,499,178	93,499,178	93,499,178	93,499,178
<b>Child Support Recoveries</b>	39,446,543	43,479,059	43,479,059	41,894,009	43,479,059	41,894,009
<b>Local Administrative Costs</b>	7,358,999	7,358,542	7,358,542	7,358,542	7,358,542	7,358,542
Total Human Services - Field Operations	157,509,019	170,392,131	165,914,032	164,328,982	165,914,032	164,328,982
<b>Toledo Juvenile Home</b>	351,520	0	0	0	0	0
Total Human Services - Toledo Juvenile Home	351,520	0	0	0	0	0
<b>Eldora Training School</b>	2,542,824	3,868,230	3,868,230	3,868,230	3,868,230	3,868,230
Total Human Services - Eldora Training School	2,542,824	3,868,230	3,868,230	3,868,230	3,868,230	3,868,230

**Total Cash Receipts (Continued)**

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type						
<b>Fund Only</b>	67,028	20,000	20,000	20,000	20,000	20,000
<b>Civil Commitment Unit for Sexual Offenders</b>	2,100	446,116	446,116	446,116	446,116	446,116
Total Human Services - Cherokee CCUSO	69,128	466,116	466,116	466,116	466,116	466,116
<b>Cherokee MHI</b>	10,449,895	1,775,290	1,775,290	1,775,290	1,775,290	1,775,290
Total Human Services - Cherokee	10,449,895	1,775,290	1,775,290	1,775,290	1,775,290	1,775,290
<b>Independence MHI</b>	10,345,286	1,539,627	1,539,627	1,539,627	1,539,627	1,539,627
Total Human Services - Independence	10,345,286	1,539,627	1,539,627	1,539,627	1,539,627	1,539,627
<b>Fund Only</b>	68,587	50,909	50,909	50,909	50,909	50,909
<b>Glenwood Resource Center</b>	55,441,036	54,678,911	54,678,911	55,881,393	54,678,911	55,881,393
Total Human Services - Glenwood	55,509,623	54,729,820	54,729,820	55,932,302	54,729,820	55,932,302
<b>Fund Only</b>	8,536,153	4,697,202	4,697,202	4,697,202	4,697,202	4,697,202
<b>Woodward Resource Center</b>	43,071,566	40,627,605	40,627,605	41,439,606	40,627,605	41,439,606
Total Human Services - Woodward	51,607,718	45,324,807	45,324,807	46,136,808	45,324,807	46,136,808
<b>Fund Only</b>	1,092,745,942	994,711,397	899,357,947	898,557,947	899,357,947	898,557,947
<b>Family Investment Program/ JOBS</b>	34,017,656	41,883,659	41,883,659	36,228,779	41,883,659	36,228,779
<b>State Supplementary Assistance</b>	43,038	65,000	65,000	65,000	65,000	65,000
<b>Medical Assistance</b>	3,797,709,910	3,487,329,678	3,587,673,717	3,524,246,882	3,691,016,859	3,635,675,454
<b>Children's Health Insurance</b>	33,002,625	26,339,339	26,339,339	40,109,422	26,339,339	46,183,677
<b>Medical Contracts</b>	77,913,973	86,796,335	85,528,335	84,728,335	85,528,335	84,728,335
<b>Volunteers</b>	63,866	63,241	63,241	63,241	63,241	63,241
<b>Child Care Assistance</b>	80,019,573	90,105,372	88,813,365	88,813,365	88,813,365	88,813,365
<b>MI/MR/DD State Cases</b>	218,377	576,073	576,073	576,073	576,073	576,073
<b>Adoption Subsidy</b>	538,834	0	34,656,114	35,801,502	34,656,114	35,685,135
<b>Child and Family Services</b>	19,895,165	21,274,379	66,880,388	67,769,996	66,880,388	67,769,996
<b>Decategorization</b>	176,585,958	175,599,556	0	0	0	0
Total Human Services - Assistance	5,312,754,915	4,924,744,029	4,831,837,178	4,776,960,542	4,935,180,320	4,894,347,002
<b>Inspections &amp; Appeals, Department of</b>						
<b>Fund Only</b>	1,730,897	1,132,425	985,015	985,015	1,132,425	1,132,425
<b>Child Advocacy Board</b>	890,864	867,000	867,000	867,000	867,000	867,000
<b>Employment Appeal Board</b>	1,094,023	1,100,833	1,100,833	1,100,833	1,100,833	1,100,833
<b>Administration Division</b>	966,340	1,020,211	1,020,211	1,020,211	1,020,211	1,020,211
<b>Administrative Hearings Div.</b>	2,647,354	2,632,789	2,632,789	2,632,789	2,632,789	2,632,789
<b>Investigations Division</b>	3,255,664	3,436,417	3,436,417	3,436,417	3,436,417	3,436,417
<b>Health Facilities Division</b>	10,289,057	10,384,493	10,384,493	10,384,493	10,384,493	10,384,493
<b>Food and Consumer Safety</b>	2,095,392	3,549,178	3,549,178	3,549,178	3,549,178	3,549,178

## Total Cash Receipts (Continued)

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type						
Total Inspections & Appeals, Department of	22,969,592	24,123,346	23,975,936	23,975,936	24,123,346	24,123,346
<b>Indigent Defense Appropriation</b>	1,808,968	1,759,910	1,759,910	1,759,910	1,759,910	1,759,910
<b>Public Defender</b>	16,180	327,603	629,745	629,745	402,941	402,941
Total Public Defender	1,825,148	2,087,513	2,389,655	2,389,655	2,162,851	2,162,851
<b>Fund Only</b>	16,540,499	16,801,291	16,801,291	16,801,291	6,501,291	16,801,291
<b>Racing and Gaming Regulatory Revolving Fund</b>	119	1	1	1	1	1
Total Racing Commission	16,540,618	16,801,292	16,801,292	16,801,292	6,501,292	16,801,292
<b>Iowa Ethics &amp; Campaign Disclosure Board</b>						
<b>Iowa Ethics &amp; Campaign Disclosure Board</b>	435	0	0	0	0	0
Total Campaign Finance Disclosure Commission	435	0	0	0	0	0
<b>Iowa Finance Authority</b>						
<b>Fund Only</b>	25,941,880	20,031,675	22,857,808	22,857,808	22,857,808	22,857,808
Total Iowa Finance Authority	25,941,880	20,031,675	22,857,808	22,857,808	22,857,808	22,857,808
<b>Iowa Lottery Authority</b>						
<b>Fund Only</b>	367,433,203	326,909,000	335,115,000	335,115,000	334,482,000	334,482,000
Total Lottery Authority	367,433,203	326,909,000	335,115,000	335,115,000	334,482,000	334,482,000
<b>Iowa Telecommunications &amp; Technology Commission</b>						
<b>Fund Only</b>	33,724,062	31,367,379	33,213,669	33,213,669	33,561,941	33,561,941
Total Iowa Communications Network	33,724,062	31,367,379	33,213,669	33,213,669	33,561,941	33,561,941
<b>Iowa Workforce Development</b>						
<b>Fund Only</b>	950,580,602	798,123,451	790,619,576	790,619,576	780,816,678	780,816,678
<b>IWD Workers Comp Operations (GF)</b>	486,007	688,486	485,000	485,000	485,000	485,000
<b>IWD General Fund - Operations</b>	3,182,659	2,477,730	2,477,730	2,477,730	2,477,730	2,477,730
<b>Employee Misclassification</b>	67,698	5,000	5,000	5,000	5,000	5,000
Total Iowa Workforce Development	954,316,966	801,294,667	793,587,306	793,587,306	783,784,408	783,784,408
<b>IPERS Administration</b>						
<b>Fund Only</b>	2,794,831,670	3,200,150,000	3,200,150,000	3,200,150,000	2,827,989,968	2,827,989,968
<b>IPERS Administration</b>	52,788	71,000	71,000	71,000	71,000	71,000

**Total Cash Receipts (Continued)**

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type						
Total Iowa Public Employees' Retirement System Administration	2,794,884,459	3,200,221,000	3,200,221,000	3,200,221,000	2,828,060,968	2,828,060,968
<b>Judicial Branch</b>						
<b>Fund Only</b>	25,464,457	21,031,020	21,031,020	21,031,020	21,431,020	21,431,020
<b>Judicial Branch</b>	4,374,471	4,472,362	4,380,365	4,380,365	4,294,856	4,294,856
Total Judicial Branch	29,838,927	25,503,382	25,411,385	25,411,385	25,725,876	25,725,876
<b>Law Enforcement Academy</b>						
<b>Fund Only</b>	1,561	1,001	1,001	1,001	1,001	1,001
<b>Iowa Law Enforcement Academy</b>	2,156,134	1,844,306	1,942,506	1,985,143	1,942,506	1,985,143
Total Law Enforcement Academy	2,157,695	1,845,307	1,943,507	1,986,144	1,943,507	1,986,144
<b>Legislative Branch</b>						
<b>Joint Legislative Expenses</b>	0	700	0	0	0	0
Total Joint Expenses of Legislature	0	700	0	0	0	0
<b>Citizens Aide</b>						
<b>Citizens Aide</b>	0	14,565	14,565	14,565	14,565	14,565
Total Ombudsman, Office of	0	14,565	14,565	14,565	14,565	14,565
<b>Legislative Services Agency</b>						
<b>Fund Only</b>	62,645	50,000	50,000	50,000	50,000	50,000
<b>Legislative Services Agency</b>	25,375	1,400	1,400	1,400	1,400	1,400
Total Legislative Services Agency	88,020	51,400	51,400	51,400	51,400	51,400
<b>Management, Department of</b>						
<b>Fund Only</b>	417,155,200	490,277,813	746,794,830	428,906,349	746,794,830	563,482,982
<b>Department of Management Operations</b>	1,344,605	1,236,134	1,236,134	1,236,134	1,236,134	1,236,134
Total Management, Department of	418,499,806	491,513,947	748,030,964	430,142,483	748,030,964	564,719,116
<b>Natural Resources, Department of</b>						
<b>Fund Only</b>	150,136,483	133,668,309	132,686,909	132,686,909	137,512,709	137,512,709
<b>GF-Natural Resources Operations</b>	108,976,473	119,188,033	119,188,033	119,188,033	119,188,033	119,188,033
<b>Water Quality Monitoring</b>	3,344	0	0	0	0	0
Total Natural Resources	259,116,301	252,856,342	251,874,942	251,874,942	256,700,742	256,700,742
<b>Parole, Board of</b>						
<b>Parole Board</b>	25	0	0	0	0	0
Total Parole Board	25	0	0	0	0	0

## Total Cash Receipts (Continued)

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type						
<b>Public Defense, Department of</b>						
Fund Only	1,131,570	1,177,123	1,077,752	1,077,752	1,077,752	1,077,752
Compensation and Expense	126,048	1	1	1	1	1
Public Defense, Department of	37,075,897	40,880,984	40,803,229	40,803,229	40,803,229	40,803,229
Total Public Defense, Department of	38,333,515	42,058,108	41,880,982	41,880,982	41,880,982	41,880,982
<b>Public Employment Relations Board</b>						
PER Board - General Office	9,079	8,001	8,001	8,001	8,001	8,001
Total Public Employment Relations Board	9,079	8,001	8,001	8,001	8,001	8,001
<b>Public Health, Department of</b>						
Fund Only	148,505,843	167,232,730	161,058,426	161,058,426	161,058,426	161,058,426
Addictive Disorders	1,228,657	1,212,579	949,457	949,457	949,457	949,457
Healthy Children and Families	3,234,388	3,508,255	3,508,255	3,508,255	3,508,255	3,508,255
Chronic Conditions	59,887	123,060	123,060	123,060	123,060	123,060
Public Protection	19,960,955	30,131,244	31,023,964	31,023,964	31,023,964	31,023,964
Resource Management	1,682	0	0	0	0	0
MCH Data Integration	700,000	500,000	0	0	0	0
Total Public Health, Department of	173,691,412	202,707,868	196,663,162	196,663,162	196,663,162	196,663,162
<b>Public Information Board</b>						
<b>Public Safety, Department of</b>						
Fund Only	63,619,142	65,175,178	65,175,178	66,271,178	65,175,178	65,175,178
Public Safety Administration	2,720,330	5,122,747	2,676,636	2,786,237	2,676,636	2,786,235
Public Safety DCI	7,006,670	8,814,756	7,590,544	7,590,544	7,590,544	7,590,544
Narcotics Enforcement	2,036,877	2,909,230	2,693,969	2,693,969	2,693,969	2,693,969
DPS Fire Marshal	2,010,800	1,868,992	1,679,253	1,679,253	1,679,253	1,679,253
Iowa State Patrol	3,128,316	3,964,249	2,983,563	2,983,563	2,983,563	2,983,563
DPS Gaming Enforcement - 0030	281,173	300,000	300,000	300,000	300,000	300,000
Total Public Safety, Department of	80,803,306	88,155,152	83,099,143	84,304,744	83,099,143	83,208,742
<b>Regents, Board of</b>						
Fund Only	3,969,107,000	4,294,838,229	4,038,787,338	4,038,787,338	4,038,787,338	4,038,787,338
SUI - General University	478,276,619	503,834,995	519,834,995	519,834,995	529,334,995	529,334,995
SUI - Oakdale Campus	538,645	590,000	590,000	590,000	590,000	590,000
SUI - Hygienic Laboratory	2,772,559	2,776,305	2,776,305	2,776,305	2,776,305	2,776,305
SUI - Family Practice Program	3,714	7,500	7,500	7,500	7,500	7,500
SUI - Specialized Children Health Services (SCHS)	96,568	99,465	99,465	99,465	99,465	99,465
ISU - General University	421,863,894	452,297,600	462,297,600	462,297,600	471,097,600	471,097,600
ISU - Agricultural Experiment Station	5,405,000	5,405,000	5,405,000	5,405,000	5,405,000	5,405,000
ISU - Cooperative Extension	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
UNI - University of Northern Iowa	78,840,859	82,893,757	85,393,757	85,393,757	87,053,757	87,053,757

## Total Cash Receipts (Continued)

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Appropriation Type</b>						
ISD - Iowa School for the Deaf	1,151,507	1,276,852	1,276,852	1,276,852	1,276,852	1,276,852
IBS - Iowa Braille and Sight Saving School	4,284,395	4,189,234	4,189,234	4,189,234	4,189,234	4,189,234
BOR - Board Office	1,317,712	3,692,385	3,692,385	3,692,385	3,692,385	3,692,385
Total Regents, Board of	4,973,658,472	5,361,901,322	5,134,350,431	5,134,350,431	5,154,310,431	5,154,310,431
<b>Revenue, Department of</b>						
Fund Only	1,762,025,301	1,512,834,285	1,723,145,285	1,723,145,285	1,723,145,285	1,723,145,285
Commercial and Industrial Property Tax Replacement	9,500,000	0	0	0	0	0
Refund Cigarette Stamps	563,898	500,000	550,000	550,000	550,000	550,000
Refund Income Corp & Franchise Sale	1,018,979,310	963,500,000	978,500,000	978,500,000	978,500,000	978,500,000
Homestead Tax Credit Aid	600,000	0	0	0	0	0
Tobacco Products Tax Refund	10,407	5,000	8,000	8,000	8,000	8,000
Inheritance Refund	2,365,321	2,000,000	2,200,000	2,200,000	2,200,000	2,200,000
School Infrastructure Transfer	466,891,198	437,000,000	460,000,000	460,000,000	460,000,000	460,000,000
Tax Gap Collections	15,560,411	18,606,717	18,378,932	18,378,932	18,378,932	18,378,932
Revenue, Department of	14,318,500	14,746,936	14,388,230	14,388,230	14,388,230	14,388,230
Total Revenue, Department of	3,290,814,347	2,949,192,938	3,197,170,447	3,197,170,447	3,197,170,447	3,197,170,447
<b>Secretary of State</b>						
Fund Only	432,590	375,410	531,404	531,404	531,404	531,404
Elections/Voter Reg	0	50,000	50,000	50,000	50,000	50,000
Secretary of State-Business Services	388,488	323,000	323,000	323,000	323,000	323,000
Total Secretary of State	821,078	748,410	904,404	904,404	904,404	904,404
<b>Transportation, Department of</b>						
Fund Only	2,334,366,524	2,292,933,151	1,955,784,902	2,284,968,048	1,955,784,902	2,284,968,048
Garage Fuel & Waste Management	1,431	0	0	0	0	0
County Treasurer Equipment Standing	0	1,000	0	0	0	0
Field Facility Deferred Maint.	0	1	0	0	0	0
Auditor of State Reimbursement	444,110	589,400	606,300	606,300	623,700	623,700
Indirect Cost Recoveries	524,827	750,000	750,000	750,000	750,000	750,000
Operations	43,607,457	47,712,188	48,633,188	47,858,188	49,643,188	47,858,188
Planning, Programming & Modal	8,277,787	8,935,770	9,194,770	8,990,770	9,532,770	8,990,770
Highway Division	236,322,071	244,749,912	249,288,911	245,060,911	257,358,911	245,970,911
Motor Vehicle Division	38,445,462	40,666,630	41,557,630	40,610,630	43,013,630	40,610,630
Unemployment Compensation	24,537	145,000	145,000	145,000	145,000	145,000
Workers' Compensation	0	3,948,442	4,387,004	4,387,004	4,387,004	4,387,004
DAS	1,663,321	1,854,000	1,854,000	1,854,000	1,854,000	1,854,000
Performance and Technology	3,635,865	3,669,430	3,831,430	3,748,430	3,977,430	3,748,430
County Treasurers Support	0	1	0	0	0	0

## Total Cash Receipts (Continued)

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type						
Total Transportation, Department of	2,667,313,392	2,645,954,925	2,316,033,135	2,638,979,281	2,327,070,535	2,639,906,681
<b>Treasurer of State</b>						
<b>Fund Only</b>	2,689,741,027	2,679,490,524	2,679,640,364	2,681,650,364	2,679,640,892	2,680,440,892
<b>Treasurer - General Office</b>	1,734,800	1,914,155	1,914,155	1,914,155	1,914,155	1,914,155
Total Treasurer of State	2,691,475,827	2,681,404,679	2,681,554,519	2,683,564,519	2,681,555,047	2,682,355,047
<b>Fund Only</b>	23,290,953	23,160,000	23,160,000	23,160,000	23,160,000	23,160,000
Total Underground Storage Tanks	23,290,953	23,160,000	23,160,000	23,160,000	23,160,000	23,160,000
<b>Fund Only</b>	15,416,725	14,142,250	14,142,200	14,142,200	14,142,200	14,142,200
Total Tobacco Settlement Authority	15,416,725	14,142,250	14,142,200	14,142,200	14,142,200	14,142,200
<b>Veterans Affairs, Department of</b>						
<b>Fund Only</b>	3,347,533	3,182,559	3,172,704	3,172,704	3,172,804	3,172,804
<b>General Administration</b>	70	21	21	21	21	21
<b>Veterans County Grants</b>	13,858	1	1	1	1	1
Total Veterans Affairs, Department of	3,361,461	3,182,581	3,172,726	3,172,726	3,172,826	3,172,826
<b>Fund Only</b>	399,386	403,104	403,104	403,104	403,104	403,104
<b>Iowa Veterans Home</b>	75,063,938	75,059,887	78,053,164	78,053,164	78,053,164	78,053,164
Total Iowa Veterans Home	75,463,324	75,462,991	78,456,268	78,456,268	78,456,268	78,456,268
Total Cash Receipts	28,000,534,126	27,192,868,116	27,022,847,347	26,980,002,267	26,770,859,523	26,874,528,392

## Total Cash Expenditures

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type						
<b>Administrative Services, Department of</b>						
<b>Fund Only</b>	152,629,361	153,788,730	151,130,015	151,130,015	152,038,685	152,038,685
<b>Administrative Services, Dept.</b>	6,598,569	6,609,227	6,678,309	6,506,313	6,701,722	6,529,726
<b>Utilities</b>	3,134,079	3,055,187	3,286,790	2,748,160	3,381,790	2,748,160
<b>Terrace Hill Operations</b>	464,068	445,824	445,824	428,660	445,824	428,660
Total Administrative Services	162,826,076	163,898,968	161,540,938	160,813,148	162,568,021	161,745,231
<b>Fund Only</b>	1,413,413,148	785,164,312	785,164,312	785,164,312	785,164,312	785,164,312
<b>Federal Cash Management Standing</b>	2,626	56,587	56,587	54,182	56,587	54,182
<b>Unemployment Compensation-State Standing</b>	941,005	440,371	440,371	421,655	440,371	421,655



**Total Cash Expenditures (Continued)**

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total State Accounting Trust Accounts	1,414,356,779	785,661,270	785,661,270	785,640,149	785,661,270	785,640,149
<b>Aging, Iowa Department of</b>						
<b>Aging Programs</b>	29,963,522	30,175,843	28,915,579	28,382,263	28,949,087	28,415,771
<b>Office of Long-Term Care Ombudsman</b>	1,592,914	1,813,582	1,777,667	1,719,154	1,777,667	1,719,154
Total Iowa Department on Aging	31,556,437	31,989,425	30,693,246	30,101,417	30,726,754	30,134,925
<b>Agriculture and Land Stewardship</b>						
<b>Fund Only</b>	21,124,362	26,879,336	26,694,944	26,640,284	26,694,519	26,639,859
<b>Watershed Protection Fund</b>	624,240	900,025	900,025	900,025	900,025	900,025
<b>Farm Management Demonstration</b>	775,708	700,025	700,025	700,025	700,025	700,025
<b>Cost Share</b>	4,637,989	10,795,885	6,750,025	6,750,025	6,750,025	6,750,025
<b>Conservation Reserve Program</b>	1,337,978	1,000,050	1,000,050	1,000,050	1,000,050	1,000,050
<b>Conservation Reserve Enhance</b>	2,046,599	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
<b>Soil &amp; Water Conservation</b>	2,496,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
<b>Fuel Inspection</b>	439,893	250,000	315,000	250,000	250,000	250,000
<b>Agricultural Drainage Wells RIIF</b>	1,920,000	1,920,000	0	1,875,000	0	1,875,000
<b>Water Quality Initiative RIIF</b>	5,200,000	5,200,000	0	9,500,000	0	9,500,000
<b>Renewable Fuels Infrastructure Fund</b>	0	0	0	3,000,000	0	3,000,000
<b>Iowa Junior Angus Show</b>	0	10,000	10,000	10,000	10,000	10,000
<b>GF-Administrative Division</b>	31,902,227	35,228,903	35,351,722	33,898,885	35,351,722	33,898,885
<b>Avian Influenza</b>	0	0	68,770	68,770	68,600	68,600
<b>Native Horse and Dog Program</b>	178,260	295,516	295,516	295,516	295,516	295,516
<b>GF-Soil Conservation Division</b>	3,284,967	262,730	516,245	200,000	0	0
<b>Motor Fuel Inspection</b>	500,000	500,000	500,000	500,000	500,000	500,000
<b>Local Food and Farm</b>	58,591	145,000	75,000	75,000	75,000	75,000
<b>Agricultural Education</b>	25,000	25,000	25,000	25,000	25,000	25,000
<b>Milk Inspections</b>	189,562	189,221	189,221	189,221	189,221	189,221
<b>Farmers with Disabilities</b>	130,000	130,000	130,000	130,000	130,000	130,000
<b>Water Quality Initiative</b>	4,400,000	4,400,000	9,600,000	8,100,000	9,600,000	15,600,000
<b>GF-Ag Drainage Wells</b>	0	0	1,875,000	0	1,875,000	0
<b>On-line Payment System</b>	0	0	150,000	0	0	0
<b>Iowa Emergency Food Purchase Program</b>	0	100,000	100,000	100,000	100,000	100,000
Total Agriculture and Land Stewardship	81,271,375	93,131,691	89,446,543	98,407,801	88,714,703	105,707,206
<b>Fund Only</b>	600,103	600,000	600,000	600,000	600,000	600,000
<b>Loess Hills Dev/Cons Auth FY02 Environment First Fund</b>	600,000	600,000	600,000	600,000	600,000	600,000
Total Loess Hills Development & Conservation Authority	1,200,103	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000

**Total Cash Expenditures (Continued)**

Function		FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type	FY 2016 Actuals					
<b>Fund Only</b>	23,500,096	4,660,608	4,660,608	4,660,608	4,660,608	4,660,608
Total Agriculture - Corn Promotion	23,500,096	4,660,608	4,660,608	4,660,608	4,660,608	4,660,608
<b>Fund Only</b>	708,256	368,000	368,000	368,000	368,000	368,000
Total Agriculture - Egg Council	708,256	368,000	368,000	368,000	368,000	368,000
<b>Fund Only</b>	28,777,184	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Total Agriculture - Soybean Promotion	28,777,184	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
<b>Fund Only</b>	285,786	200,000	200,000	200,000	200,000	200,000
Total Agriculture - Turkey Marketing Council	285,786	200,000	200,000	200,000	200,000	200,000
<b>Attorney General</b>						
<b>Fund Only</b>	22,165,495	17,073,790	16,117,990	16,117,990	16,024,990	16,024,990
<b>General Office A.G.</b>	26,293,005	27,250,856	27,250,855	26,911,284	27,250,855	26,911,284
<b>Victim Assistance Grants</b>	21,470,891	32,125,209	31,225,209	30,938,997	31,225,209	30,938,997
<b>Legal Services Poverty Grants</b>	2,400,000	2,400,000	2,900,000	2,298,000	2,900,000	2,298,000
<b>Farm Mediation Services</b>	0	0	300,000	0	300,000	0
<b>Farm Mediation Services - Fd 0088</b>	0	300,000	0	300,000	0	300,000
Total Justice, Department of	72,329,391	79,149,855	77,794,054	76,566,271	77,701,054	76,473,271
<b>Consumer Advocate - Fund 0019</b>	2,874,036	3,139,088	3,139,088	3,139,088	3,139,088	3,139,088
Total Consumer Advocate	2,874,036	3,139,088	3,139,088	3,139,088	3,139,088	3,139,088
<b>Auditor of State</b>						
<b>Auditor of State - General Office</b>	10,499,690	10,977,798	10,977,798	10,937,863	10,977,798	10,937,863
Total Auditor Of State	10,499,690	10,977,798	10,977,798	10,937,863	10,977,798	10,937,863
<b>Blind, Iowa Commission for the</b>						
<b>Fund Only</b>	349,810	42,057	349,810	349,810	349,810	349,810
<b>Department for the Blind</b>	8,833,250	8,886,328	9,135,555	9,037,875	9,135,555	9,037,875
<b>Audio Information Services</b>	52,000	52,000	52,000	52,000	52,000	52,000
Total Blind, Department of	9,235,060	8,980,385	9,537,365	9,439,685	9,537,365	9,439,685
<b>Chief Information Officer, Office of the</b>						
<b>Fund Only</b>	59,817,099	56,289,788	56,289,788	56,289,788	56,289,788	56,289,788
<b>IT Consolidation - OCIO</b>	4,177,764	2,982,610	15,232,511	3,367,356	0	7,650,000
Total Chief Information Officer, Office of the	63,994,863	59,272,398	71,522,299	59,657,144	56,289,788	63,939,788

**Total Cash Expenditures (Continued)**

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type						
<b>Civil Rights Commission</b>						
Civil Rights Commission	2,474,691	2,591,945	2,676,972	2,633,806	2,676,972	2,657,936
Total Civil Rights Commission	2,474,691	2,591,945	2,676,972	2,633,806	2,676,972	2,657,936
<b>College Student Aid Commission</b>						
Fund Only	13,092,513	21,152,400	21,097,400	21,097,400	21,097,400	21,097,400
Tuition Grant Program- Standing	49,260,339	48,939,681	48,939,681	49,918,475	48,939,681	50,916,845
Vocational Technical Tuition Grant	2,375,185	2,250,185	2,250,185	2,250,185	2,250,185	2,250,185
Tuition Grant - For-Profit	1,800,000	1,975,000	1,975,000	2,014,500	1,975,000	2,054,790
College Aid Commission	431,896	504,947	504,947	504,947	504,947	504,947
National Guard Benefits Program	4,416,139	4,681,817	5,120,260	5,120,260	5,120,260	5,120,260
Registered Nurse and Nurse Educator Loan Forgiveness Program	80,852	80,853	80,853	80,853	80,853	80,853
All Iowa Opportunity Scholarships	2,740,854	2,843,354	2,843,354	2,843,354	2,843,354	2,843,354
Barber and Cosmetology Arts & Sciences Tuition Grant Program	35,497	36,938	36,938	36,938	36,938	36,938
All Iowa Opportunity Foster Care Grant Program	554,057	454,057	454,057	454,057	454,057	454,057
Des Moines University Programs	400,973	400,973	400,973	400,973	400,973	400,973
Teacher Shortage Loan Forgiveness Program	392,452	392,453	392,453	392,453	392,453	392,453
Rural Iowa Primary Care Loan Repayment Program	1,600,000	1,600,000	1,600,000	1,124,502	1,600,000	1,124,502
Rural Nurse/PA Loan Program	400,000	200,000	200,000	200,000	200,000	200,000
Skilled Workforce Shortage Tuition Grant - SWJCF	5,234,860	5,420,370	5,000,001	5,000,001	5,000,001	5,000,001
Teach Iowa Scholars	400,000	400,000	400,000	400,000	400,000	400,000
Total College Student Aid Commission	83,215,617	91,333,027	91,296,101	91,838,897	91,296,101	92,877,557
<b>Commerce, Department of</b>						
Fund Only	29,606,161	6,117,212	6,117,212	6,117,212	6,117,212	6,117,212
Total Commerce-Administration	29,606,161	6,117,212	6,117,212	6,117,212	6,117,212	6,117,212
Fund Only	318,111,557	312,170,656	312,160,656	312,160,656	312,160,656	312,160,656
Alcoholic Beverages Operations	1,764,828	2,129,609	2,129,609	2,078,009	2,129,609	2,078,009
Total Alcoholic Beverages	319,876,385	314,300,265	314,290,265	314,238,665	314,290,265	314,238,665
Fund Only	1,551,294	278,081	145,500	145,500	145,500	145,500
Financial Literacy	68,484	0	0	0	0	0

**Total Cash Expenditures (Continued)**

Function	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
Appropriation Type	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Banking Division Commerce Fund</b>	9,452,975	11,050,743	11,389,326	11,280,241	11,828,411	11,290,241
Total Banking Division	11,072,753	11,328,824	11,534,826	11,425,741	11,973,911	11,435,741
<b>Credit Union Division</b>	1,676,587	1,869,256	1,944,256	1,869,256	1,944,256	1,869,256
Total Credit Union Division	1,676,587	1,869,256	1,944,256	1,869,256	1,944,256	1,869,256
<b>Fund Only</b>	2,205,887	2,306,502	1,954,749	1,954,749	1,943,730	1,943,730
<b>Insurance Division-Commerce Revolving Fund</b>	17,799,770	14,787,940	15,228,085	15,228,085	15,228,085	15,228,085
Total Insurance Division	20,005,658	17,094,442	17,182,834	17,182,834	17,171,815	17,171,815
<b>Fund Only</b>	167,640	185,280	150,150	150,150	150,150	150,150
<b>Housing Improvement Fund Field Auditor</b>	62,317	62,317	62,317	62,317	62,317	62,317
<b>Professional Licensing Bureau</b>	1,625,430	2,074,128	1,984,092	1,965,032	1,984,092	1,965,032
Total Professional Licensing & Regulation	1,855,387	2,321,725	2,196,559	2,177,499	2,196,559	2,177,499
<b>Fund Only</b>	6,304,243	6,266,022	6,286,323	6,286,323	6,286,323	6,286,323
<b>Utilities Division</b>	9,817,894	10,255,551	10,137,061	10,137,061	10,137,061	10,137,061
Total Utilities Division	16,122,137	16,521,573	16,423,384	16,423,384	16,423,384	16,423,384
<b>Corrections, Department of</b>						
<b>CBC District I</b>	18,817,581	19,694,639	18,970,269	18,970,269	18,970,269	18,970,269
Total Community Based Corrections District 1	18,817,581	19,694,639	18,970,269	18,970,269	18,970,269	18,970,269
<b>CBC District II</b>	13,953,622	14,888,875	14,051,799	14,051,799	14,051,799	14,051,799
Total Community Based Corrections District 2	13,953,622	14,888,875	14,051,799	14,051,799	14,051,799	14,051,799
<b>CBC District III</b>	8,492,719	8,829,188	8,357,192	8,357,192	8,357,192	8,357,192
Total Community Based Corrections District 3	8,492,719	8,829,188	8,357,192	8,357,192	8,357,192	8,357,192
<b>CBC District IV</b>	6,695,125	6,821,286	6,708,055	6,708,055	6,708,055	6,708,055
Total Community Based Corrections District 4	6,695,125	6,821,286	6,708,055	6,708,055	6,708,055	6,708,055
<b>CBC District V</b>	26,468,315	27,180,111	27,126,681	27,126,681	27,126,681	27,126,681
Total Community Based Corrections District 5	26,468,315	27,180,111	27,126,681	27,126,681	27,126,681	27,126,681

## Total Cash Expenditures (Continued)

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type						
<b>CBC District VI</b>	18,466,706	19,763,335	18,854,771	18,854,771	18,854,771	18,854,771
Total Community Based Corrections District 6	18,466,706	19,763,335	18,854,771	18,854,771	18,854,771	18,854,771
<b>CBC District VII</b>	10,383,848	10,864,249	10,519,491	10,519,491	10,519,491	10,519,491
Total Community Based Corrections District 7	10,383,848	10,864,249	10,519,491	10,519,491	10,519,491	10,519,491
<b>CBC District VIII</b>	9,518,999	10,521,488	9,960,813	9,960,813	9,960,813	9,960,813
Total Community Based Corrections District 8	9,518,999	10,521,488	9,960,813	9,960,813	9,960,813	9,960,813
<b>Fund Only</b>	726,525	2,108,870	2,108,870	2,108,870	2,108,870	2,108,870
<b>State Cases Court Costs</b>	0	10,000	10,000	10,000	10,000	10,000
<b>Corrections Administration</b>	6,009,727	10,039,324	10,037,742	10,037,742	10,037,742	10,037,742
<b>Iowa Corrections Offender Network</b>	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>County Confinement</b>	1,708,843	1,075,092	1,075,092	1,825,092	1,075,092	1,825,092
<b>Federal Prisoners/ Contractual</b>	223,289	484,411	484,411	484,411	484,411	484,411
<b>Corrections Education</b>	3,272,159	3,397,984	3,133,109	3,133,109	3,133,109	3,133,109
<b>Mental Health/Substance Abuse - DOC wide</b>	19,000	22,319	22,319	22,319	22,319	22,319
<b>DOC - Department Wide Duties</b>	0	3,407,808	0	(10,014,503)	0	(10,014,503)
Total Corrections-Central Office	13,959,542	22,545,808	18,871,543	9,607,040	18,871,543	9,607,040
<b>Fund Only</b>	3,254,419	2,121,937	2,121,937	2,121,937	2,121,937	2,121,937
<b>Ft. Madison Institution</b>	43,972,566	43,943,702	43,725,066	43,725,066	43,725,066	43,725,066
Total Corrections - Fort Madison	47,226,985	46,065,639	45,847,003	45,847,003	45,847,003	45,847,003
<b>Fund Only</b>	330,489	379,910	304,915	304,915	304,915	304,915
<b>Anamosa Institution</b>	33,760,946	33,809,186	33,805,898	33,805,898	33,805,898	33,805,898
Total Corrections - Anamosa	34,091,434	34,189,096	34,110,813	34,110,813	34,110,813	34,110,813
<b>Fund Only</b>	89,110	55,000	55,000	55,000	55,000	55,000
<b>Oakdale Institution</b>	60,455,428	60,495,208	60,489,293	60,489,293	60,489,293	60,489,293
Total Corrections - Oakdale	60,544,538	60,550,208	60,544,293	60,544,293	60,544,293	60,544,293
<b>Fund Only</b>	137,001	99,836	99,836	99,836	99,836	99,836
<b>Newton Institution</b>	27,645,249	28,424,051	28,424,051	28,424,051	28,424,051	28,424,051
Total Corrections - Newton	27,782,250	28,523,887	28,523,887	28,523,887	28,523,887	28,523,887
<b>Fund Only</b>	176,376	179,100	171,100	171,100	170,600	170,600

## Total Cash Expenditures (Continued)

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Appropriation Type</b>						
<b>Mt. Pleasant Inst.</b>	26,420,565	25,632,522	25,631,295	25,631,295	25,631,295	25,631,295
Total Corrections - Mt Pleasant	26,596,940	25,811,622	25,802,395	25,802,395	25,801,895	25,801,895
<b>Fund Only</b>	52,924	30,205	30,205	30,205	30,205	30,205
<b>Rockwell City Institution</b>	10,292,366	10,326,908	10,651,754	10,651,754	10,651,754	10,651,754
Total Corrections - Rockwell City	10,345,290	10,357,113	10,681,959	10,681,959	10,681,959	10,681,959
<b>Fund Only</b>	152,258	74,000	74,000	74,000	74,000	74,000
<b>Clarinda Institution</b>	27,868,011	28,117,038	28,116,990	28,116,990	28,116,990	28,116,990
Total Corrections - Clarinda	28,020,269	28,191,038	28,190,990	28,190,990	28,190,990	28,190,990
<b>Fund Only</b>	46,428	2,520	2,520	2,520	2,520	2,520
<b>Mitchellville Institution</b>	22,817,066	22,962,007	22,962,007	22,962,007	22,962,007	22,962,007
Total Corrections - Mitchellville	22,863,494	22,964,527	22,964,527	22,964,527	22,964,527	22,964,527
<b>Fund Only</b>	24,442,035	24,296,099	24,296,099	24,296,099	24,296,099	24,296,099
Total Corrections - Industries	24,442,035	24,296,099	24,296,099	24,296,099	24,296,099	24,296,099
<b>Fund Only</b>	1,756,101	1,944,506	1,944,506	1,944,506	1,944,506	1,944,506
Total Corrections - Farm Account	1,756,101	1,944,506	1,944,506	1,944,506	1,944,506	1,944,506
<b>Fund Only</b>	136,470	115,000	115,000	115,000	115,000	115,000
<b>Ft. Dodge Institution</b>	29,886,015	30,184,122	30,070,884	30,070,884	30,070,884	30,070,884
Total Corrections - Fort Dodge	30,022,485	30,299,122	30,185,884	30,185,884	30,185,884	30,185,884
<b>Cultural Affairs, Department of</b>						
<b>Fund Only</b>	1,787,984	2,592,157	2,592,157	2,554,286	2,074,977	2,074,977
<b>County Endowment Funding - DCA Grants</b>	416,702	416,702	416,702	416,702	416,702	416,702
<b>Arts Council</b>	1,834,464	1,860,264	1,860,264	1,826,500	1,860,264	1,826,500
<b>Cultural Grants</b>	224,176	178,222	172,090	172,090	172,090	172,090
<b>Historical Society</b>	4,546,921	5,456,687	5,456,687	5,241,895	5,456,687	5,241,895
<b>Archiving Former Governor's Papers</b>	68,138	65,933	65,933	65,933	65,933	65,933
<b>Great Places GF</b>	150,000	150,000	150,000	150,000	150,000	150,000
<b>Administrative Division - Cultural Affairs</b>	176,882	176,882	176,882	168,878	176,882	168,878
<b>Historic Sites</b>	470,233	473,790	473,790	473,790	473,790	473,790
<b>Battle Flag Stabilization</b>	94,000	0	0	0	0	0
<b>Records Center Rent - GF</b>	227,243	227,243	227,243	227,243	227,243	227,243
<b>Great Places RIF</b>	717,626	1,496,826	2,496,826	2,782,374	1,000,000	1,000,000
<b>25th Anniversary Museum Renovation</b>	486,113	0	0	0	0	0
<b>USS Iowa Battleship RIF</b>	0	250,000	250,000	250,000	0	0

**Total Cash Expenditures (Continued)**

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Appropriation Type</b>						
Sullivan Brothers Museum	0	250,000	250,000	250,000	0	0
YMCA Strengthen Community Grants	0	500,000	0	0	0	0
Total Cultural Affairs, Department of	11,200,482	14,094,705	14,588,573	14,579,690	12,074,567	11,818,007
<b>Economic Development Authority</b>						
Fund Only	134,379,219	240,710,666	170,086,219	168,941,833	157,234,219	158,098,772
Regional Sports Authorities (RIIF)	475,000	596,127	500,000	500,000	500,000	500,000
Tourism marketing - Adjusted Gross Receipts	1,127,532	1,124,000	1,124,000	1,067,800	1,124,000	1,067,800
Endow Iowa Admin - County Endowment Fund	57,150	70,000	70,000	70,000	70,000	70,000
World Food Prize	712,500	712,500	712,500	712,500	712,500	712,500
DED Programs	0	1,995,637	0	0	0	0
World Food Prize Borlaug/Ruan Scholar Program	300,000	300,000	300,000	300,000	300,000	300,000
Economic Development Approp	17,879,598	19,099,883	17,668,576	17,037,396	17,682,499	17,051,319
Camp Sunnyside Cabins	152,175	0	0	0	0	0
STEM Scholarships	382,816	612,184	0	0	0	0
Apprenticeship Training Program	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Job Training	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Home Base Iowa Marketing	0	0	0	250,000	0	250,000
River Enhancement CAT - (RBCF)	284,944	1,864,027	0	0	0	0
Councils of Governments (COGs) Assistance	200,000	200,000	200,000	190,000	200,000	190,000
High Quality Job Creation-Fund 0006	16,900,000	15,900,000	15,900,000	15,900,000	15,900,000	15,900,000
Fort Des Moines Museum Renovation and Repair	171,490	108,555	0	0	0	0
Homeless Shelters Youth Opp Ctr	216,992	0	0	0	0	0
Easter Seals Swimming Pool	0	0	0	500,000	0	0
Lewis & Clark Rural Water System	0	0	0	3,500,000	0	3,500,000
ICVS-Promise	178,133	178,133	178,133	169,226	178,133	169,226
STEM Scholarships	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Community & Tourism Grant Appropriation	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total Economic Development Authority	184,417,551	295,471,712	218,739,428	221,138,755	205,901,351	209,809,617
<b>Education, Department of</b>						
Fund Only	321,258,481	335,150,218	333,696,051	333,696,051	333,692,851	333,692,851
Statewide Education Data Warehouse TRF	0	236,161	1,000,000	600,000	1,000,000	600,000
Child Development	12,392,207	12,606,196	12,606,196	12,070,433	12,606,196	12,070,433
Sac and Fox Indian Settlement Education	100,000	100,000	100,000	95,750	100,000	95,750

## Total Cash Expenditures (Continued)

Function	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
Appropriation Type	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
State Foundation School Aid	2,958,694,469	3,099,520,119	3,152,979,019	3,232,302,054	3,124,479,019	3,295,837,641
Transportation Nonpublic Students	8,560,931	8,560,931	8,560,931	8,197,091	8,560,931	8,197,091
Comm College Salaries	500,000	500,000	500,000	478,750	500,000	478,750
Administration	10,421,205	10,128,121	10,609,870	10,144,870	10,608,785	10,143,785
Vocational Education Administration	1,196,394	1,196,394	1,498,197	1,196,394	1,498,197	1,196,394
Board of Educational Examiners	2,211,113	2,123,118	2,123,118	2,123,118	2,123,118	2,123,118
School Food Service	175,054,799	187,955,939	188,155,939	187,955,939	188,155,939	187,955,939
Textbook Services For Nonpublic	649,215	650,214	650,214	740,214	650,214	740,214
Vocational Education Secondary	2,630,134	2,630,134	2,630,134	2,630,134	2,630,134	2,630,134
Merged Area Schools-Gen Aid	201,274,647	204,290,605	204,290,605	199,694,066	204,290,605	203,861,594
Early Childhood Iowa Family Support and Parent Education	12,364,434	12,364,434	12,364,434	11,838,946	12,364,434	11,838,946
ICN Part III Leases & Maintenance Network	2,727,000	2,727,000	0	0	0	0
Teacher Quality/Student Achievement	56,658,023	58,977,608	3,395,667	3,395,667	3,395,667	3,395,667
Jobs For America's Grads	700,000	700,000	700,000	670,250	700,000	670,250
ICN Part III Leases & Maintenance Network	0	0	3,647,000	2,727,000	3,647,000	2,727,000
State Library	2,718,020	2,720,471	2,720,471	2,605,081	2,720,471	2,605,081
Enrich Iowa Libraries	2,574,111	2,574,228	2,574,228	2,464,823	2,574,228	2,464,823
Special Education Services Birth to 3	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400	1,721,400
Early Childhood Iowa Preschool Tuition Assistance	5,428,877	5,428,877	5,428,877	5,198,150	5,428,877	5,198,150
Midwestern Higher Education Compact	110,000	100,000	100,000	100,000	100,000	100,000
Iowa Reading Research Center	1,000,000	1,000,000	2,000,000	957,500	2,000,000	957,500
Early Head Start Projects	600,000	600,000	600,000	574,500	600,000	574,500
Successful Progression for Early Readers	8,000,000	8,000,000	8,000,000	7,824,782	8,000,000	7,824,782
Competency-Based Education	469,341	614,763	425,000	0	425,000	0
Workforce Training and Economic Development Funds - SWJCF	15,101,159	15,108,936	15,101,085	15,101,085	15,100,000	15,100,000
Adult Literacy for the Workforce - SWJCF	5,430,732	5,575,400	5,565,000	5,565,000	5,509,454	5,509,054
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Workbased Learning Intermediary Network - SWJCF	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Iowa On-Line Initiative	1,446,816	553,184	1,250,000	1,000,000	1,250,000	1,000,000
Regional Telecommunications Councils	992,913	992,913	992,913	0	992,913	0
Workforce Preparation Outcome Reporting System - SWJCF	124,155	375,000	350,669	200,669	350,000	200,000



**Total Cash Expenditures (Continued)**

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Early Childhood Iowa - School Ready</b>	5,386,113	5,386,113	5,386,113	5,157,203	5,386,113	5,157,203
Attendance Center Performance/Website & Data System Support	250,000	250,000	500,000	237,500	500,000	237,500
Administrator Mentoring/ Coaching and Support System	999,400	1,000,000	1,000,000	500,000	1,000,000	500,000
English Language Literacy Grant Program	433,131	500,000	500,000	478,750	500,000	478,750
Online State Job Posting System	219,928	250,000	250,000	230,000	250,000	230,000
Task Force, Commission, and Council Support	25,000	0	0	0	0	0
Area Education Agency Support System	999,993	1,000,000	1,000,000	957,500	1,000,000	957,500
Area Education Agency Distribution	1,000,000	1,000,000	1,000,000	0	1,000,000	0
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Early Warning System for Literacy	2,000,000	2,000,000	3,200,000	3,200,000	3,200,000	3,200,000
Statewide Education Data Warehouse RIF	600,000	363,839	0	0	0	0
LEA Assessment	0	0	10,000,000	0	10,000,000	6,100,000
Reading Coaching and Professional Learning	0	0	5,500,000	3,500,000	5,500,000	3,500,000
Fine Arts Beginning Teacher Mentoring Program	0	25,000	25,000	0	25,000	0
Computer Science Professional Development Incentive Fund	0	0	0	0	0	500,000
Total Education, Department of	3,839,524,140	4,012,057,316	4,029,198,131	4,082,630,670	4,000,636,546	4,156,871,800
<b>Fund Only</b>	27,756,814	28,765,295	30,226,082	30,226,082	30,828,045	30,828,045
Vocational Rehabilitation DOE	35,259,707	34,584,455	34,825,255	34,574,029	34,831,212	34,579,986
Independent Living	360,546	337,514	333,408	329,620	333,408	329,620
Entrepreneurs with Disabilities Program	145,535	145,535	145,535	139,350	145,535	139,350
Independent Living Center Grant	90,294	90,294	90,294	86,457	90,294	86,457
Total Vocational Rehabilitation	63,612,895	63,923,093	65,620,574	65,355,538	66,228,494	65,963,458
<b>Fund Only</b>	11,803,473	12,547,519	12,526,532	12,526,532	12,516,042	12,477,439
IPTV Equipment Replace TRF	493,050	268,000	35,921	1,043,121	0	1,007,200
IPTV Equip Replacement RIF	34,797	1,845,500	1,280,103	272,903	1,329,500	100,000
Iowa Public Television	8,454,130	8,612,361	9,129,959	8,269,223	9,129,959	8,269,223
Total Iowa Public Television	20,785,451	23,273,380	22,972,515	22,111,779	22,975,501	21,853,862
<b>Executive Council</b>						
Performance Of Duty EEF	12,336,736	16,966,103	10,397,558	3,378,609	10,397,558	3,299,966
Court Costs	170,657	59,772	59,772	57,232	59,772	57,232

**Total Cash Expenditures (Continued)**

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Appropriation Type</b>						
Public Improvements	0	10,000	10,000	9,575	10,000	9,575
Drainage Assessment	125,792	20,227	20,227	19,367	20,227	19,367
Performance of Duty FY 08	6,000,000	0	0	0	0	0
Performance of Duty FY11	881,826	0	0	0	0	0
Performance of Duty FY12	73,739	0	0	0	0	0
Performance of Duty FY13	833,778	0	0	0	0	0
Performance of Duty FY2014	3,109,843	0	0	0	0	0
Performance of Duty FY2015	6,522	0	0	0	0	0
Performance of Duty FY2016	1,774,252	0	0	0	0	0
Total Executive Council	25,313,145	17,056,102	10,487,557	3,464,783	10,487,557	3,386,140
<b>Governor/Lt. Governor's Office</b>						
Fund Only	8,516	7,100	7,100	7,100	7,100	7,100
Presidential Electors	0	1,000	0	0	0	0
Governor/Lt. Governor's Office	2,381,192	2,540,474	2,480,274	2,480,274	2,480,274	2,480,274
Terrace Hill Quarters	123,946	92,631	92,631	92,631	92,631	92,631
Total Governor's Office	2,513,654	2,641,205	2,580,005	2,580,005	2,580,005	2,580,005
<b>Governor's Office of Drug Control Policy</b>						
Fund Only	3,510,205	6,092,257	3,567,083	1,803,091	2,058,356	1,670,134
Drug Policy Coordinator	532,236	656,849	656,849	646,654	656,849	646,654
Total Office of Drug Control Policy	4,042,441	6,749,106	4,223,932	2,449,745	2,715,205	2,316,788
<b>Homeland Security and Emergency Management</b>						
Fund Only	243,076,886	203,678,384	189,551,924	187,739,128	189,551,924	189,551,924
EMS Data System RIF	320,354	479,646	400,000	0	400,000	0
Homeland Security & Emergency Mgmt. Division	3,805,664	4,729,321	4,358,376	4,263,617	4,358,376	4,263,617
E911 Emerg Comm Admin-E911 Surcharge	244,688	250,000	250,000	250,000	250,000	250,000
Radio Comm Platform Lease-E911 Surcharge	4,000,000	0	0	0	0	0
EMS Data System TRF Homeland Security	64,277	0	0	400,000	0	400,000
Total Homeland Security and Emergency Management	251,511,868	209,137,351	194,560,300	192,652,745	194,560,300	194,465,541
<b>Human Rights, Department of</b>						
Fund Only	83,284,352	89,377,828	88,247,489	88,247,489	88,247,489	88,247,489
Justice Data Warehouse	40,410	237,044	0	0	0	0
Infrastructure for Integrating Justice Data Systems	502,148	2,142,852	0	0	0	0
Infrastructure for Integrating Justice Data Systems	865,804	0	1,345,000	1,400,000	1,345,000	1,400,000
Justice Data Warehouse	147,615	0	117,980	157,980	117,980	157,980
Individual Development Accounts	98,244	0	0	0	0	0
Human Rights Administration	749,950	813,146	812,763	803,284	812,763	803,284

**Total Cash Expenditures (Continued)**

Function	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
Appropriation Type	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Community Advocacy and Services	974,683	1,164,225	1,148,431	1,104,963	1,148,431	1,104,963
Criminal & Juvenile Justice	1,328,451	1,381,833	1,375,105	1,321,551	1,375,105	1,321,551
Total Human Rights, Department of	87,991,657	95,116,928	93,046,768	93,035,267	93,046,768	93,035,267
<b>Human Services, Department of</b>						
Fund Only	9,290,477	10,376,054	10,272,439	10,272,439	10,272,439	10,272,439
Commission Of Inquiry	395	1,394	1,394	1,394	1,394	1,394
Non Resident Commitment M.III	4,836	142,802	142,802	142,802	142,802	142,802
General Administration	46,296,580	52,315,357	50,701,351	49,096,445	50,701,351	49,096,445
DHS - Department Wide Duties	0	2,879,274	2,879,274	2,879,274	2,879,274	2,879,274
Total Human Services - General Administration	55,592,288	65,714,880	63,997,259	62,392,353	63,997,259	62,392,353
Fund Only	20,966,400	22,790,372	21,577,253	21,577,253	21,577,253	21,577,253
Field Operations	144,769,929	155,173,109	152,420,154	144,564,889	152,420,154	144,564,889
Child Support Recoveries	54,251,158	58,142,432	58,142,432	57,029,979	58,142,432	57,029,979
Local Administrative Costs	7,358,999	7,358,542	7,358,542	7,358,542	7,358,542	7,358,542
Total Human Services - Field Operations	227,346,487	243,464,455	239,498,381	230,530,663	239,498,381	230,530,663
Toledo Juvenile Home	351,520	0	0	0	0	0
Total Human Services - Toledo Juvenile Home	351,520	0	0	0	0	0
Eldora Training School	14,800,078	16,163,349	16,101,650	15,218,673	16,101,650	15,218,673
Total Human Services - Eldora Training School	14,800,078	16,163,349	16,101,650	15,218,673	16,101,650	15,218,673
Fund Only	52,419	20,000	20,000	20,000	20,000	20,000
Civil Commitment Unit for Sexual Offenders	10,253,814	10,639,195	10,639,195	9,910,863	10,639,195	9,910,863
Total Human Services - Cherokee CCUSO	10,306,232	10,659,195	10,659,195	9,930,863	10,659,195	9,930,863
Cherokee MHI	15,930,139	16,465,501	16,419,331	15,645,544	16,419,331	15,645,544
Total Human Services - Cherokee	15,930,139	16,465,501	16,419,331	15,645,544	16,419,331	15,645,544
Clarinda MHI	616,994	0	0	0	0	0
Total Human Services - Clarinda	616,994	0	0	0	0	0
Independence MHI	22,586,565	20,091,730	20,091,730	19,053,248	20,091,730	19,053,248
Total Human Services - Independence	22,586,565	20,091,730	20,091,730	19,053,248	20,091,730	19,053,248

**Total Cash Expenditures (Continued)**

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type						
<b>Fund Only</b>	69,771	0	0	0	0	0
Total Human Services - Mt Pleasant	69,771	0	0	0	0	0
<b>Fund Only</b>	51,599	50,909	50,909	50,909	50,909	50,909
<b>Glenwood Resource Center</b>	76,047,031	76,091,279	75,398,397	73,769,174	75,398,397	73,769,174
Total Human Services - Glenwood	76,098,630	76,142,188	75,449,306	73,820,083	75,449,306	73,820,083
<b>Fund Only</b>	8,453,102	4,697,202	4,697,202	4,697,202	4,697,202	4,697,202
<b>Woodward Resource Center</b>	56,129,236	55,373,498	54,680,616	53,516,640	54,680,616	53,516,640
Total Human Services - Woodward	64,582,338	60,070,699	59,377,817	58,213,841	59,377,817	58,213,841
<b>Fund Only</b>	1,028,819,946	925,056,498	826,652,739	826,652,739	826,652,739	826,652,739
<b>Child Abuse Prevention</b>	215,125	219,188	232,570	232,570	232,570	232,570
<b>Juvenile CINA/Female Adjudicated Delinquent Placements</b>	1,903,379	0	0	0	0	0
<b>Family Investment Program/ JOBS</b>	78,781,555	90,557,534	90,557,534	82,233,259	90,557,534	82,233,259
<b>State Supplementary Assistance</b>	13,383,027	11,676,442	11,676,442	10,437,658	11,676,442	10,386,657
<b>Medical Assistance</b>	5,160,009,999	4,828,467,599	4,936,320,680	4,878,461,293	5,090,468,488	5,049,889,865
<b>Children's Health Insurance</b>	54,203,775	35,515,991	35,515,991	48,627,874	35,515,991	55,201,743
<b>Medical Contracts Supplement</b>	2,002,176	1,300,000	1,300,000	800,000	1,300,000	500,000
<b>Medical Contracts</b>	102,288,579	103,842,299	103,842,299	102,354,799	103,842,299	102,354,799
<b>Broadlawn-Construction &amp; Expansion</b>	2,000,000	0	0	0	0	0
<b>Family Support Subsidy</b>	1,377,155	1,314,051	1,069,282	1,069,282	1,069,282	1,069,282
<b>Conners Training</b>	33,632	33,632	33,632	33,632	33,632	33,632
<b>Volunteers</b>	142,258	147,927	147,927	147,927	147,927	147,927
<b>Medical Assistance Supplemental-Quality Assurance Trust</b>	37,205,208	36,705,208	36,705,208	36,705,208	36,705,208	36,705,208
<b>Medical Assistance Supplemental-Hospital Care Access Trust</b>	34,101,631	34,700,000	34,700,000	34,700,000	34,700,000	34,700,000
<b>Medical Assistance - HCTF</b>	224,990,504	219,890,000	219,890,000	221,900,000	219,890,000	220,700,000
<b>Nursing Facility Renovation and Constr.-RIIF</b>	640,970	1,237,848	0	0	0	0
<b>Homestead Autism Facilities- RIIF</b>	22,775	485,000	0	0	0	0
<b>Child Care Assistance</b>	118,646,913	129,276,260	129,029,411	133,625,455	129,029,411	134,083,576
<b>MI/MR/DD State Cases</b>	218,377	576,073	576,073	576,073	576,073	576,073
<b>MHDS Regional Funding</b>	1,040,000	0	0	0	0	0
<b>MHDS Regional Grants - Polk County and Eastern Iowa Region</b>	0	3,000,000	3,000,000	0	3,000,000	0
<b>Adoption Subsidy</b>	44,035,146	43,046,664	77,702,778	77,879,412	77,702,778	77,629,267
<b>Child and Family Services</b>	112,299,959	105,756,798	156,840,905	157,925,112	156,840,905	157,925,112

**Total Cash Expenditures (Continued)**

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Appropriation Type</b>						
Decategorization	176,585,958	175,599,556	0	0	0	0
Brain Injury Rehab	500,000	0	0	0	0	0
Employment Services	500,000	0	0	0	0	0
Youth Emergency Shelter Services	500,000	0	0	0	0	0
Medicaid - Medicaid Fraud Account	1,021,178	500,000	500,000	500,000	500,000	500,000
Total Human Services - Assistance	7,197,469,227	6,748,904,569	6,666,293,471	6,614,862,293	6,820,441,279	6,791,521,709
<b>Inspections &amp; Appeals, Department of</b>						
<b>Fund Only</b>	494,179	495,690	485,015	485,015	495,690	495,690
Electronic Case Management System	0	0	89,448	0	0	0
DIA - Use Tax	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897
Child Advocacy Board	3,578,730	3,533,604	3,533,487	3,420,161	3,533,487	3,420,161
Employment Appeal Board	1,127,739	1,148,093	1,142,831	1,141,046	1,142,831	1,141,046
Administration Division	1,483,439	1,584,910	1,562,645	1,539,592	1,562,645	1,539,592
Administrative Hearings Div.	3,246,650	3,363,139	3,308,234	3,279,528	3,308,234	3,279,528
Investigations Division	5,769,683	6,054,771	5,996,255	5,887,462	5,996,255	5,887,462
Health Facilities Division	15,279,136	15,529,348	15,450,302	15,235,005	15,450,302	15,235,005
Food and Consumer Safety	3,411,086	4,143,240	4,142,589	4,117,369	4,142,589	4,117,369
Total Inspections & Appeals, Department of	36,014,539	37,476,692	37,334,703	36,729,075	37,255,930	36,739,750
<b>Indigent Defense Appropriation</b>	34,847,682	31,361,839	35,661,839	35,661,839	35,661,839	35,661,839
Public Defender	25,668,817	26,557,825	26,811,988	26,811,988	26,585,184	26,585,184
Development of online claims-non Attorney billings-0943, TRF	0	0	66,463	66,463	0	0
Total Public Defender	60,516,500	57,919,664	62,540,290	62,540,290	62,247,023	62,247,023
<b>Fund Only</b>	6,043,921	15,001,276	15,001,276	10,320,007	1,276	10,301,276
Racing and Gaming Regulatory Revolving Fund	6,150,521	6,194,500	6,194,500	6,194,500	6,194,500	6,194,500
Total Racing Commission	12,194,442	21,195,776	21,195,776	16,514,507	6,195,776	16,495,776
<b>Iowa Ethics &amp; Campaign Disclosure Board</b>						
Iowa Ethics & Campaign Disclosure Board	546,825	550,159	607,501	607,501	607,501	607,501
Total Campaign Finance Disclosure Commission	546,825	550,159	607,501	607,501	607,501	607,501
<b>Iowa Finance Authority</b>						
<b>Fund Only</b>	26,366,513	27,516,448	24,948,460	24,026,148	23,645,808	23,642,485
Rent Subsidy Program	658,000	658,000	858,000	658,000	858,000	658,000
State Housing Trust Fund (RIIF)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

**Total Cash Expenditures (Continued)**

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type						
Total Iowa Finance Authority	30,024,513	31,174,448	28,806,460	27,684,148	27,503,808	27,300,485
<b>Iowa Lottery Authority</b>						
<b>Fund Only</b>	364,918,376	326,909,000	335,115,000	335,115,000	334,482,000	334,482,000
Total Lottery Authority	364,918,376	326,909,000	335,115,000	335,115,000	334,482,000	334,482,000
<b>Iowa Telecommunications &amp; Technology Commission</b>						
<b>Fund Only</b>	30,609,903	36,485,090	35,779,448	35,779,448	36,491,840	36,491,840
<b>ICN Equipment Replacement - TRF</b>	2,225,558	4,228,631	5,207,126	1,150,000	5,207,126	1,150,000
<b>ICN Equipment Replacement - RIIF</b>	0	3,398,653	0	0	0	0
Total Iowa Communications Network	32,835,461	44,112,374	40,986,574	36,929,448	41,698,966	37,641,840
<b>Iowa Workforce Development</b>						
<b>Fund Only</b>	940,969,771	798,431,821	789,405,303	788,516,894	791,575,631	778,956,995
<b>IWD Workers Comp Operations (GF)</b>	3,756,670	4,129,434	3,744,043	3,944,043	3,744,043	3,944,043
<b>IWD General Fund - Operations</b>	7,014,007	9,089,045	8,844,772	6,276,199	6,970,904	6,276,199
<b>IWD Field Offices (UI Reserve Interest)</b>	400,000	557,000	557,000	557,000	557,000	557,000
<b>P &amp; I Workforce Development Field Offices</b>	360,303	1,766,084	1,766,084	1,766,084	1,766,084	1,766,084
<b>AMOS A Mid-Iowa Organizing Strategy ISWJCF</b>	100,000	100,000	100,000	100,000	100,000	100,000
<b>Workforce Development Field Offices</b>	8,259,376	9,896,687	9,156,730	8,822,955	8,976,650	8,822,955
<b>Offender Reentry Program</b>	301,704	544,097	358,464	288,909	358,464	288,909
<b>Employee Misclassification</b>	519,156	456,458	456,458	437,250	456,458	437,250
<b>I3 State Accounting System</b>	0	274,819	274,819	274,819	274,819	274,819
<b>Future Ready Iowa Alliance</b>	0	0	0	0	0	10,000,000
Total Iowa Workforce Development	961,680,986	825,245,445	814,663,673	810,984,153	814,780,053	811,424,254
<b>IPERS Administration</b>						
<b>Fund Only</b>	1,931,024,251	2,810,310,000	2,810,303,000	2,810,303,000	2,810,303,000	2,810,303,000
<b>IPERS Administration</b>	15,273,274	17,757,968	17,757,968	17,757,968	17,757,968	17,757,968
Total Iowa Public Employees' Retirement System Administration	1,946,297,525	2,828,067,968	2,828,060,968	2,828,060,968	2,828,060,968	2,828,060,968
<b>Judicial Branch</b>						
<b>Fund Only</b>	18,360,486	20,902,610	22,158,270	22,158,270	21,741,809	21,741,809
<b>Judicial Branch</b>	183,059,016	183,158,974	195,585,105	187,990,924	195,499,596	187,905,415
<b>Jury &amp; Witness (GF) to Revolving Fund (0043)</b>	3,100,000	3,100,000	3,100,000	2,968,250	3,500,000	3,368,250
Total Judicial Branch	204,519,502	207,161,584	220,843,375	213,117,444	220,741,405	213,015,474

## Total Cash Expenditures (Continued)

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type						
<b>Law Enforcement Academy</b>						
Fund Only	316	1,002	1,002	1,002	1,002	1,002
Iowa Law Enforcement Academy	3,159,207	2,848,509	2,945,721	2,945,721	2,945,720	2,945,720
ILEA - RIIF Funds	0	0	0	0	0	5,000,000
ILEA Technology Projects - TRF - 0943	0	0	35,000	35,000	0	0
Total Law Enforcement Academy	3,159,524	2,849,511	2,981,723	2,981,723	2,946,722	7,946,722
<b>Legislative Branch</b>						
<b>House</b>						
House	11,759,843	10,508,786	12,236,258	11,789,635	12,236,258	11,789,635
Total House of Representatives	11,759,843	10,508,786	12,236,258	11,789,635	12,236,258	11,789,635
<b>Senate</b>						
Senate	8,986,835	7,464,625	8,691,687	8,374,440	8,691,687	8,374,440
Total Senate	8,986,835	7,464,625	8,691,687	8,374,440	8,691,687	8,374,440
<b>Joint Legislative Expenses</b>						
Joint Legislative Expenses	1,253,520	893,281	1,039,307	1,001,372	1,039,307	1,001,372
Total Joint Expenses of Legislature	1,253,520	893,281	1,039,307	1,001,372	1,039,307	1,001,372
<b>Citizens Aide</b>						
Citizens Aide	1,718,974	1,506,289	1,751,504	1,688,106	1,751,504	1,688,106
Total Ombudsman, Office of	1,718,974	1,506,289	1,751,504	1,688,106	1,751,504	1,688,106
<b>Fund Only</b>						
Fund Only	78,408	50,000	50,000	50,000	50,000	50,000
International Relations Account	6,600	10,000	0	0	0	0
Legislative Services Agency	11,947,319	12,493,684	14,547,209	14,016,287	14,547,209	14,016,287
Total Legislative Services Agency	12,032,328	12,553,684	14,597,209	14,066,287	14,597,209	14,066,287
<b>Management, Department of</b>						
<b>Fund Only</b>						
Fund Only	109,345,722	159,618,905	413,118,905	111,618,905	413,118,905	194,518,905
Environment First Fund Appropriation	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
Special Olympics Fund	100,000	100,000	100,000	100,000	100,000	100,000
Appeal Board Claims	7,134,300	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Department of Management Operations	3,898,139	3,773,220	3,773,220	3,773,220	3,773,220	3,773,220
Technology Reinvestment Fund Appropriation	0	0	17,500,000	17,500,000	17,500,000	17,500,000
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000	56,000	56,000
Transparency Project	0	0	45,000	45,000	45,000	45,000
Iowa Grants Management Implementation	0	100,000	0	0	0	0
Iowa Grants Management Implementation (TRF)	61,939	19,592	50,000	50,000	50,000	70,000

**Total Cash Expenditures (Continued)**

Function	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
Appropriation Type	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Transparency Project - RIIF	35,408	54,592	0	0	0	0
Local Government Budget & Property Tax System Upgrade/ Redesi	0	0	600,000	600,000	0	0
Total Management, Department of	162,631,508	208,722,309	480,243,125	178,743,125	479,643,125	261,063,125
<b>Natural Resources, Department of</b>						
Fund Only	97,782,029	100,171,525	100,508,238	99,630,832	97,806,650	95,867,051
GWF-Storage Tanks Study-DNR	100,303	100,303	100,303	100,303	100,303	100,303
GWF-Household Hazardous Waste-DNR	392,108	447,324	447,324	447,324	447,324	447,324
GWF-Well Testing Admin 2%-DNR	0	62,461	62,461	62,461	62,461	62,461
GWF-Groundwater Monitoring-DNR	1,660,787	1,686,751	1,686,751	1,686,751	1,686,751	1,686,751
GWF-Landfill Alternatives-DNR	618,993	618,993	618,993	618,993	618,993	618,993
GWF-Waste Reduction and Assistance	192,500	192,500	192,500	192,500	192,500	192,500
GWF-Solid Waste Authorization	50,000	50,000	50,000	50,000	50,000	50,000
GWF-Geographic Information System	297,500	297,500	297,500	297,500	297,500	297,500
GF-Natural Resources Operations	121,838,780	132,050,340	132,050,340	131,399,567	132,050,340	131,399,567
Floodplain Management Program	1,754,627	2,329,940	2,050,000	1,950,000	2,050,000	1,950,000
Forestry Health Management GF	515,898	741,120	725,000	500,000	500,000	500,000
F&G-DNR Admin Expenses	38,510,525	43,147,993	43,147,993	43,147,993	43,147,993	43,147,993
Snowmobile Registration Fees	30,370	100,000	100,000	100,000	100,000	100,000
UST Administration Match	200,000	200,000	200,000	200,000	200,000	200,000
Water Trails and Low Head Dam Programs	1,578,571	2,260,000	1,000,000	1,909,968	1,000,000	1,000,000
Technical Tank Review	92,884	400,000	200,000	200,000	200,000	200,000
Park Operations & Maintenance	6,135,000	6,235,000	6,235,000	6,235,000	6,235,000	6,235,000
GIS Information for Watershed	138,134	345,000	306,000	217,818	219,000	195,000
Water Quality Monitoring	2,910,080	3,095,829	3,205,000	3,205,000	2,955,000	2,955,000
Water Quality Protection	500,000	500,000	500,000	500,000	500,000	500,000
Animal Feeding Operations	1,382,644	1,277,204	1,650,000	1,277,204	1,440,000	1,440,000
Ambient Air Quality Monitoring - ambient	445,325	425,000	425,000	425,000	425,000	425,000
Water Quantity	495,000	495,000	495,000	495,000	495,000	495,000
Geological And Water Survey	200,000	200,000	200,000	200,000	200,000	200,000
REAP	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Keep Iowa Beautiful	400,000	0	0	0	0	0
Iowa Park Foundation	2,000,000	0	0	0	0	0
Good Earth Park	273,925	1,145,258	500,000	500,000	0	0
Total Natural Resources	296,495,982	314,575,041	312,953,403	311,549,214	308,979,815	306,265,443



**Total Cash Expenditures (Continued)**

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type						
<b>Parole, Board of</b>						
Parole Board	1,175,286	1,219,544	1,204,583	1,204,583	1,204,583	1,204,583
Parole Board Technology Projects - TRF 0943	0	0	160,000	0	0	0
Total Parole Board	1,175,286	1,219,544	1,364,583	1,204,583	1,204,583	1,204,583
<b>Public Defense, Department of</b>						
Fund Only	1,156,950	1,070,738	995,890	995,890	995,890	995,890
Compensation and Expense	282,194	344,645	344,645	344,645	344,645	344,645
Gold Star Museum	0	250,000	50,000	0	45,000	0
Public Defense, Department of	43,631,318	47,436,179	47,357,707	47,064,495	47,357,707	47,064,495
Total Public Defense, Department of	45,070,462	49,101,562	48,748,242	48,405,030	48,743,242	48,405,030
<b>Public Employment Relations Board</b>						
PER Board - General Office	1,246,805	1,417,718	1,350,453	1,350,453	1,350,453	1,350,453
Total Public Employment Relations Board	1,246,805	1,417,718	1,350,453	1,350,453	1,350,453	1,350,453
<b>Public Health, Department of</b>						
Fund Only	146,899,759	169,616,892	162,113,429	162,113,429	161,737,553	161,737,553
Iowa Registry for Congenital & Inherited Disorders	216,838	232,500	232,500	216,563	232,500	216,563
Addictive Disorders	27,927,742	28,201,269	27,938,147	27,100,021	27,938,147	27,100,021
Healthy Children and Families	7,809,062	9,202,029	9,202,029	9,080,406	9,202,029	9,080,406
Chronic Conditions	4,968,603	5,203,752	5,203,752	4,213,000	5,203,752	4,213,000
Community Capacity	6,780,908	7,339,136	7,339,136	5,176,452	7,339,136	5,176,452
Essential Public Health Services	7,295,988	7,297,142	7,297,142	8,461,770	7,297,142	8,461,770
Infectious Diseases	1,334,396	1,335,155	1,335,155	1,883,137	1,335,155	1,883,137
Public Protection	24,179,109	34,530,435	35,423,155	35,316,385	35,423,155	35,316,385
Resource Management	856,754	1,005,072	1,005,072	1,005,072	1,005,072	1,005,072
Technology Transition	150,117	329,883	0	0	0	0
IDPH Database Integration Review	0	0	0	250,000	0	250,000
State Medical Examiner Office	0	0	0	1,037,000	0	0
MCH Data Integration	1,200,000	1,000,000	0	0	0	0
Iowa Prescription Drug Safety Net	0	75,000	0	0	0	0
Total Public Health, Department of	229,619,275	265,368,267	257,089,519	255,853,237	256,713,643	254,440,361
<b>Public Information Board</b>						
Iowa Public Information Board	363,920	348,198	348,198	348,599	348,198	348,198
Total Public Information Board	363,920	348,198	348,198	348,599	348,198	348,198
<b>Public Safety, Department of</b>						
Fund Only	43,744,699	54,618,384	54,618,384	54,427,956	54,618,384	54,110,318

**Total Cash Expenditures (Continued)**

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
DPS Lab-DNA Marker Software-RIIF Fund	0	150,000	0	0	0	0
Iowa Statewide Interoperable Comm. System Lease Purchase0046	0	4,383,000	4,143,687	0	4,143,687	0
Iowa Statewide Interoperable Comm. System Lease Purch. 0017	0	0	0	4,143,687	0	4,143,687
DPS Various Equipment Projects - RIIF 0017.	0	0	0	1,122,500	0	0
DPS-POR Unfunded Liabilities Until 85 Percent	5,000,000	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000
Public Safety - Department Wide Duties	0	1,834,973	0	(2,503,625)	0	(2,503,625)
Public Safety Administration	6,882,616	9,390,818	7,123,270	7,123,270	7,123,268	7,123,268
DPS - Human Trafficking	0	200,000	200,000	200,000	200,000	200,000
Public Safety DCI	20,804,460	22,641,266	21,776,428	21,776,428	21,776,428	21,776,428
DCI - Crime Lab Equipment/ Training	302,345	302,345	302,345	302,345	302,345	302,345
Public Safety Undercover Funds	109,042	109,042	109,042	109,042	109,042	109,042
Narcotics Enforcement	9,424,277	10,308,944	10,267,269	10,267,269	10,267,269	10,267,269
DPS Fire Marshal	6,641,516	6,531,228	6,411,825	6,411,825	6,411,825	6,411,825
Iowa State Patrol	64,453,851	65,590,137	65,529,903	65,529,903	65,529,903	65,529,903
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	279,517	279,517	279,517
Fire Fighter Training	750,114	900,952	825,520	825,520	825,520	825,520
Statewide Interoperable Communications System.	154,661	154,661	200,722	154,661	271,066	154,661
DPS Gaming Enforcement - 0030	10,546,736	10,045,272	11,141,272	11,141,272	10,045,272	10,045,272
Total Public Safety, Department of	169,093,834	189,940,541	187,929,186	186,311,572	186,903,528	183,775,432
<b>Regents, Board of</b>						
Fund Only	3,969,105,686	4,038,787,338	4,038,787,338	4,038,787,338	4,038,787,338	4,038,787,338
SUI - General University	709,199,624	736,058,000	756,702,460	746,832,980	770,939,809	761,070,329
BOR - Tuition Replacement - Bonding	30,063,112	36,961,000	28,272,923	16,072,923	32,624,618	32,624,618
SUI - Economic Development - SWJCF	209,279	209,279	213,465	209,279	217,734	209,279
SUI - State of Iowa Cancer Registry	149,051	149,051	152,032	142,716	155,073	142,716
SUI - Iowa Birth Defects Registry	38,288	38,288	39,054	36,661	39,835	36,661
SUI - Iowa Nonprofit Resource Center	162,539	162,539	165,790	155,631	169,106	155,631
SUI - Oakdale Campus	2,725,203	2,776,558	2,820,289	2,683,629	2,864,895	2,683,629
SUI - Hygienic Laboratory	7,175,174	7,178,920	7,266,972	6,991,809	7,356,785	6,991,809
SUI - Family Practice Program	1,791,979	1,795,765	1,831,530	1,719,764	1,868,011	1,719,764
SUI - Specialized Children Health Services (SCHS)	756,024	758,921	772,110	730,894	785,563	730,894
SUI - Iowa Flood Center	1,500,000	1,500,000	1,530,000	1,436,250	1,560,600	1,436,250

**Total Cash Expenditures (Continued)**

Function	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
Appropriation Type	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
SUI - Substance Abuse Consortium	55,529	55,529	56,640	53,169	57,773	53,169
SUI - Entrepreneurship and Economic Growth - SWJCF	2,000,000	2,000,000	2,040,000	2,000,000	2,080,800	2,000,000
SUI - Primary Health Care	648,930	648,930	661,909	621,350	675,147	621,350
SUI - Iowa Online Advanced Placement Academy	481,849	481,849	491,486	461,370	501,316	461,370
SUI - UIHC Psychiatry and Primary Care Expansion	0	0	1,000,000	0	1,020,000	0
ISU - General University	604,045,746	636,697,452	650,385,449	642,548,455	662,947,206	655,110,212
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	4,080,000	3,830,000	4,161,600	3,830,000
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000	250,000	250,000
ISU - Agricultural Experiment Station	35,291,877	35,291,877	35,889,615	34,021,685	36,499,307	34,021,685
ISU - Cooperative Extension	28,266,722	28,266,722	28,632,056	27,490,386	29,004,697	27,490,386
ISU - Economic Development - SWJCF	2,668,776	2,424,302	2,472,788	2,424,302	2,522,244	2,424,302
ISU - Leopold Center	397,417	397,417	405,365	380,527	413,472	380,527
ISU - Iowa Nutrient Research Center	2,193,408	1,325,000	1,351,500	1,268,687	1,378,530	1,268,687
ISU - Small Business Development Centers	101,000	101,000	103,020	96,707	105,080	96,707
ISU - Vet Lab Cancer Equipment	0	330,000	0	0	0	0
UNI - University of Northern Iowa	173,117,591	179,951,489	186,892,644	180,267,690	190,582,622	183,907,668
UNI - Math and Science Collaborative	5,200,000	5,200,000	5,700,000	5,479,000	5,814,000	5,479,000
UNI - Economic Development - SWJCF	1,066,419	1,066,419	1,087,747	1,066,419	1,109,502	1,066,419
UNI - Real Estate Education Program	125,302	125,302	127,808	119,977	130,364	119,977
UNI - Recycling and Reuse Center	175,256	175,256	178,761	167,808	182,336	167,808
ISD - Iowa School for the Deaf	10,660,764	11,000,067	11,388,996	10,781,294	11,591,239	10,979,648
ISD/IBS - Licensed Classroom Teachers	82,049	82,049	82,049	78,562	82,049	78,562
IBS - Iowa Braille and Sight Saving School	8,249,083	8,243,127	8,405,283	8,151,915	8,489,604	8,234,614
Regents Innovation Fund - SWJCF	3,146,091	3,235,864	3,060,000	3,000,000	3,121,200	3,000,000
ISD/IBS - Regional Academy	0	0	245,000	0	249,900	0
BOR - Board Office	2,412,978	4,487,414	4,808,993	4,453,324	4,831,325	4,453,324
BOR - Resource Center - NW Iowa Regents Resource Center	96,114	96,114	98,036	92,029	99,997	92,029
ISD/IBS - Tuition and Transportation	0	11,763	11,763	11,263	11,763	11,263
BOR - Iowa Public Radio	391,568	391,568	399,399	374,926	407,387	374,926
BOR - Resource Center - Southwest Iowa Resource Center	182,734	187,234	190,989	179,468	194,819	179,468

**Total Cash Expenditures (Continued)**

Function	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
Appropriation Type	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
BOR - Resource Center - Quad Cities Graduate Study Center	5,000	500	500	287	500	287
SUI - Biocatalysis	723,727	723,727	738,202	692,969	752,966	692,969
ISU - Livestock Disease Research	172,844	172,844	176,301	165,498	179,827	165,498
Iowa Public Radio - Radio Transmitter	0	100,000	0	0	0	0
ISU - Data Collection - GWF	0	1,230,000	0	0	0	0
UIHC - Disproportionate Share Hospitals	0	0	6,000,000	0	6,120,000	0
UNI - Center for Violence Prevention	0	0	250,000	250,000	255,000	250,000
ISU - Vet Surgical Off Site - FY 13 Supplemental	973,187	0	0	0	0	0
BOR - Tuition Replacement - State Bond Repayment Fund	0	0	0	12,200,000	0	0
UNI - Entrepreneurship	0	0	500,000	0	510,000	0
Total Regents, Board of	5,610,057,920	5,755,126,474	5,796,716,262	5,758,778,941	5,833,702,939	5,793,850,773
<b>Revenue, Department of</b>						
Fund Only	1,767,317,199	1,511,458,510	1,721,769,510	1,721,769,510	1,721,769,510	1,721,769,510
Motor Veh Fuel Tx-Admin Approp	781,117	1,305,775	1,305,775	1,305,775	1,305,775	1,305,775
Ag Land Tax Credit	39,081,546	39,100,000	39,100,000	39,100,000	39,100,000	39,100,000
Commercial and Industrial Property Tax Replacement	160,763,388	152,114,544	154,636,698	152,114,544	154,636,698	152,114,544
Business Property Tax Credit	100,000,000	125,000,000	125,000,000	125,000,000	125,000,000	125,000,000
Printing Cigarette Stamps	118,509	124,652	124,652	119,354	124,652	119,354
Refund Cigarette Stamps	563,898	500,000	550,000	550,000	550,000	550,000
Refund Income Corp & Franchise Sale	1,018,979,311	963,500,000	978,500,000	978,500,000	978,500,000	978,500,000
Homestead Tax Credit Aid	135,967,165	135,071,538	135,500,000	136,422,253	135,500,000	137,786,476
Tobacco Products Tax Refund	10,407	5,000	8,000	8,000	8,000	8,000
Inheritance Refund	2,365,321	2,000,000	2,200,000	2,200,000	2,200,000	2,200,000
Elderly & Disabled Property Tax Credit	24,693,208	24,690,028	26,100,000	25,060,378	26,100,000	25,436,284
School Infrastructure Transfer	466,891,198	437,000,000	460,000,000	460,000,000	460,000,000	460,000,000
Military Service Tax Refunds	1,962,031	1,961,234	2,100,000	1,902,397	2,100,000	1,845,325
Tax Gap Collections	15,560,411	18,606,717	18,378,932	18,378,932	18,378,932	18,378,932
Revenue, Department of	32,064,395	32,678,230	32,176,983	31,420,961	32,176,983	31,420,961
Tobacco Reporting Requirements	18,416	18,416	18,416	17,632	18,416	17,632
Commercial & Industrial Property Tax Replace Supplemental	9,500,000	0	0	0	0	0
Total Revenue, Department of	3,776,637,519	3,445,134,644	3,697,468,966	3,693,869,736	3,697,468,966	3,695,552,793
<b>Secretary of State</b>						
Fund Only	523,099	786,783	412,001	412,001	412,001	412,001
Elections/Voter Reg	0	1,490,890	2,065,890	1,429,652	2,065,890	1,429,652

**Total Cash Expenditures (Continued)**

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type						
Secretary of State-Business Services	3,286,926	1,763,891	2,066,491	1,702,653	2,098,846	1,702,653
Updating of Voter Registration System	0	0	0	0	0	1,750,000
Voter Registration & Business Services Systems Updating	223,051	226,949	2,600,000	0	1,400,000	0
Voter Registration License Files Maintenance & Storage	160,937	373,063	1,000,000	0	1,400,000	0
Address Confidentiality Program	67,628	120,400	120,400	120,400	120,400	120,400
Total Secretary of State	4,261,642	4,761,976	8,264,782	3,664,706	7,497,137	5,414,706
<b>Transportation, Department of</b>						
Fund Only	1,943,784,868	1,840,887,172	1,499,788,630	1,818,171,612	1,499,788,630	1,818,138,585
Public Transit Assistance	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Garage Fuel & Waste Management	801,422	800,000	800,000	800,000	800,000	800,000
Commercial Air Service Airports	589,883	3,890,048	1,500,000	1,500,000	1,500,000	1,500,000
General Aviation Airports	787,902	878,171	750,000	750,000	750,000	750,000
Recreational Trails	2,314,053	11,368,551	2,500,000	2,500,000	2,500,000	2,500,000
Rail Revolving Loan & Grant Fund	2,000,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000
Personal Delivery of Services DOT	113,835	225,000	225,000	225,000	225,000	225,000
County Treasurer Equipment Standing	944,046	651,000	650,000	650,000	650,000	650,000
Rest Area Facility Maintenance	0	250,804	250,000	250,000	250,000	250,000
PRF - Performance and Technology	3,108,215	3,155,710	3,295,030	3,223,650	3,420,590	3,223,650
Field Facility Deferred Maint.	707,420	3,753,810	1,700,000	1,700,000	1,700,000	1,700,000
Transportation Maps	0	242,000	0	0	242,000	242,000
RUTF - Performance and Technology	505,988	513,720	536,400	525,340	556,840	525,340
PRF-Operations	37,107,064	41,532,482	41,824,542	41,158,042	42,693,142	41,158,042
PRF-Planning, Programming & Modal	7,419,226	8,488,981	8,735,032	8,541,231	9,056,132	8,541,231
PRF-Highway Division	234,792,933	244,749,911	249,288,911	245,060,911	257,358,911	245,970,911
PRF-Motor Vehicle Division	1,483,680	1,502,665	1,538,305	1,500,425	1,596,545	1,500,425
PRF-Unemployment Compensation	23,353	138,000	138,000	138,000	138,000	138,000
PRF-DOT Workers' Compensation	3,443,221	3,790,504	4,211,524	4,211,524	4,211,524	4,211,524
PRF - Indirect Cost Recoveries	461,848	660,000	660,000	660,000	660,000	660,000
PRF-Inventory & Equipment Replacement	5,366,000	5,366,000	10,535,000	10,535,000	10,465,000	10,465,000
PRF - DAS Utility Services	1,430,456	1,594,440	1,594,440	1,594,440	1,594,440	1,594,440
PRF - Auditor of State Reimbursement	381,934	506,884	521,418	521,418	536,382	536,382
Auditor of State Reimbursement	444,110	589,400	606,300	606,300	623,700	623,700
Indirect Cost Recoveries	524,827	750,000	750,000	750,000	750,000	750,000

**Total Cash Expenditures (Continued)**

Function	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
Appropriation Type	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Operations	43,607,457	47,712,188	48,633,189	47,858,189	49,643,189	47,858,189
Planning, Programming & Modal	8,277,787	8,935,770	9,194,770	8,990,770	9,532,770	8,990,770
Highway Division	236,322,071	244,749,912	249,288,911	245,060,911	257,358,911	245,970,911
Motor Vehicle Division	38,445,462	40,666,630	41,557,630	40,610,630	43,013,630	40,610,630
Unemployment Compensation	24,537	145,000	145,000	145,000	145,000	145,000
Workers' Compensation	0	3,948,442	4,387,004	4,387,004	4,387,004	4,387,004
DAS	1,663,321	1,854,000	1,854,000	1,854,000	1,854,000	1,854,000
RUTF-Operations	6,461,023	6,679,706	6,808,646	6,700,146	6,950,046	6,700,146
RUTF-Planning, Programs & Modal	414,884	446,789	459,739	449,539	476,639	449,539
Performance and Technology	3,635,865	3,669,430	3,831,430	3,748,430	3,977,430	3,748,430
RUTF-Motor Vehicle Division	33,452,176	36,063,965	36,919,325	36,010,205	38,317,085	36,010,205
RUTF-Unemployment Compensation	1,185	7,000	7,000	7,000	7,000	7,000
RUTF-Workers' Compensation	143,468	157,938	175,480	175,480	175,480	175,480
Drivers' Licenses	3,876,000	3,876,000	3,876,000	3,876,000	3,876,000	3,876,000
Mississippi River Parkway Commission	37,947	40,000	0	0	0	0
RUTF - Indirect Cost Recoveries	62,979	90,000	90,000	90,000	90,000	90,000
RUTF - Auditor of State Reimbursement	62,175	82,516	84,882	84,882	87,318	87,318
County Treasurers Support	1,130,871	1,406,001	1,406,000	1,406,000	1,406,000	1,406,000
RUTF - DAS Utility Services	232,865	259,560	259,560	259,560	259,560	259,560
Rail Ports Improvement Program - IJOBS II	259,041	0	0	0	0	0
TraCS/MACH	134,179	300,000	300,000	300,000	300,000	300,000
Commercial Service Aviation Infrastructure Grants	0	60,000	60,000	0	60,000	0
General Aviation Infrastructure Grants	0	750,000	750,000	0	750,000	0
Total Transportation, Department of	2,628,281,574	2,581,186,101	2,245,987,098	2,551,086,639	2,268,233,898	2,553,080,412
<b>Treasurer of State</b>						
Fund Only	2,420,967,776	2,398,186,052	2,331,570,348	2,333,170,540	2,331,568,930	2,330,518,084
Watershed Improvement Fund GF	870,303	1,214,904	1,212,904	408,197	0	0
Treasurer - General Office	2,768,106	3,018,505	2,992,962	2,947,113	2,992,962	2,947,113
County Fair Improvements	1,060,000	1,060,000	0	1,060,000	0	1,060,000
Funds for I3 Expenses - Road Use Tax	93,148	93,148	93,148	93,148	93,148	93,148
Total Treasurer of State	2,425,759,333	2,403,572,609	2,335,869,362	2,337,678,998	2,334,655,040	2,334,618,345
Fund Only	18,394,209	20,117,100	20,117,100	20,117,100	20,117,100	17,811,977
Total Underground Storage Tanks	18,394,209	20,117,100	20,117,100	20,117,100	20,117,100	17,811,977
Fund Only	15,704,930	14,922,550	14,922,500	14,922,500	14,922,500	14,922,500

**Total Cash Expenditures (Continued)**

Function	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type						
Total Tobacco Settlement Authority	15,704,930	14,922,550	14,922,500	14,922,500	14,922,500	14,922,500
<b>Veterans Affairs, Department of</b>						
<b>Fund Only</b>	783,352	802,230	729,477	729,477	729,477	729,477
<b>General Administration</b>	1,200,589	1,200,580	1,200,567	1,149,544	1,200,567	1,149,544
<b>Vets Home Ownership Program</b>	2,500,000	2,500,000	2,500,000	2,393,750	2,500,000	2,393,750
<b>Injured Veterans Grant Program</b>	80,000	30,000	50,000	50,000	50,000	50,000
<b>Veterans County Grants</b>	1,009,253	1,011,705	1,000,700	958,625	1,000,700	958,625
Total Veterans Affairs, Department of	5,573,194	5,544,515	5,480,744	5,281,396	5,480,744	5,281,396
<b>Fund Only</b>	399,386	403,104	403,104	403,104	403,104	403,104
<b>Iowa Veterans Home</b>	81,214,235	86,624,716	85,648,160	85,325,373	85,648,160	85,325,373
Total Iowa Veterans Home	81,613,621	87,027,820	86,051,264	85,728,477	86,051,264	85,728,477
Total Cash Expenditures	34,166,873,044	33,934,283,310	33,926,179,305	33,818,031,875	34,055,441,927	34,183,225,944

## Fund Type Summary



## Special Revenue Funds

trusts, or for major capital projects) that are legally restricted to expenditure for specified purposes.

### Fund Description

These funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable

### Special Revenue Funds Detail Source and Disposition

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	885,688,848	883,981,182	1,295,859,101	1,145,607,459	1,246,144,671	1,235,160,858
Adjustment to Balance Forward	(111,227,909)	159	0	0	0	0
Balance Brought Forward (Approps)	66,910,059	56,453,691	24,816,175	19,528,323	20,062,465	16,495,746
Appropriation	708,578,719	708,769,836	756,266,672	740,533,218	745,200,164	729,946,303
Change	4,164,584	0	0	0	0	0
Salary Adjustment	821,348	1,103,420	0	0	0	0
Beer Tax	108,887	100,000	100,000	100,000	100,000	100,000
Cigarette Tax	196,765,568	194,260,000	194,260,000	196,270,000	194,260,000	195,070,000
Tobacco Products Tax	31,130,933	25,500,000	25,500,000	25,500,000	25,500,000	25,500,000
Liquor Tax	320,517	290,000	290,000	290,000	290,000	290,000
Use Tax	895,674	1,001,000	1,000	1,001,000	1,000	1,001,000
Fuel Tax	8,989,582	10,000,000	23,000,000	10,000,000	23,000,000	10,000,000
Other Taxes	1,308,690	11,334,827	5,860,065	5,860,065	5,860,065	5,860,065
Pari-Mutuel Receipts	73,660,760	78,684,400	78,684,400	78,684,400	78,684,400	78,684,400
Ind Inc Tax Quarterly	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Sales Tax Quarterly	0	20,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Sales Tax - Dot	2	5,000	5,000	5,000	5,000	5,000
Federal Support	2,439,701,121	2,556,375,207	2,296,833,976	2,444,902,720	2,273,679,696	2,394,816,696
Local Governments	16,353,732	17,509,456	12,668,204	17,468,204	12,668,204	17,468,204
Other States	9,745,491	9,500,000	3,010,000	9,410,000	3,010,000	9,410,000
Intra State Receipts	1,638,372,462	2,069,154,183	1,501,776,779	1,514,005,918	1,501,777,307	1,514,006,446
Reimbursement from Other Agencies	35,280,318	32,892,124	35,242,473	35,242,473	35,251,796	35,251,796
Gov Fund Type Transfers - Attorney General	0	5,000	5,000	5,000	5,000	5,000
Gov Fund Type Transfers - Other Agencies	553,589,880	234,323,944	400,677,545	563,092,646	400,926,929	553,232,030
Interest	39,637,606	35,193,873	35,338,558	35,910,123	35,338,558	35,900,123
Dividends	413,368	500,000	400,000	400,000	400,000	400,000
Bonds & Loans	68,305,149	121,202,823	121,571,016	121,721,116	121,571,016	121,721,116
Reversions	14,371,443	0	0	0	0	0
Fees, Licenses & Permits	222,944,977	222,077,781	209,806,611	219,452,611	204,586,821	224,532,821
Tuition & Fees	115,453,871	105,737,000	105,737,000	105,737,000	105,737,000	105,737,000
Refunds & Reimbursements	325,079,020	234,096,648	235,045,478	234,255,578	235,045,478	234,255,578
Sale Of Real Estate	4,707,359	4,911,000	1,711,000	4,911,000	1,711,000	4,911,000
Sale Of Equipment & Salvage	68,740	82,342	85,000	85,000	85,000	85,000
Rents & Leases	2,029,303	2,041,001	1,541,001	1,791,001	1,541,001	1,791,001
Agricultural Sales	0	25,000	25,000	25,000	25,000	25,000
Other Sales & Services	951,622,978	937,603,214	937,057,714	937,057,714	937,057,714	937,057,714
Unearned Receipts	31,593,569	29,387,395	29,842,395	29,842,395	29,842,395	29,842,395
Promotional Checkoffs	0	25	25	25	25	25
Income Tax Checkoffs	170,082	184,000	184,000	184,000	184,000	184,000
Other	786,353,847	940,260,367	931,386,778	932,596,677	931,386,778	932,596,677

## Special Revenue Funds Detail Source and Disposition (Continued)

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Reversions	14,371,443	0	0	0	0	0
<b>Total Resources</b>	<b>9,144,282,022</b>	<b>9,550,545,898</b>	<b>9,300,587,966</b>	<b>9,467,475,666</b>	<b>9,206,938,483</b>	<b>9,487,342,994</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,342,835,977	1,405,258,223	1,410,704,949	1,404,514,142	1,417,851,231	1,401,511,821
Personal Travel In State	3,108,659	3,399,652	3,554,357	3,555,357	3,549,369	3,550,369
State Vehicle Operation	15,087,456	20,468,451	20,474,592	20,474,592	20,474,592	20,474,592
Depreciation	12,171,512	13,439,548	13,433,828	13,433,828	13,433,828	13,659,028
Personal Travel Out of State	1,855,228	2,290,528	2,214,089	2,216,089	2,211,089	2,213,089
Office Supplies	3,167,023	3,456,202	3,317,996	3,317,899	3,312,461	3,312,364
Facility Maintenance Supplies	7,530,785	7,261,662	7,208,217	7,208,217	7,208,217	7,208,217
Equipment Maintenance Supplies	7,102,841	4,521,035	4,520,835	4,544,835	4,335,835	4,335,835
Professional & Scientific Supplies	764,170,231	770,366,249	770,382,179	770,382,179	770,382,179	770,382,179
Highway Maintenance Supplies	30,747,167	21,441,611	21,441,360	21,441,360	21,441,360	21,441,360
Housing & Subsistence Supplies	32,332	40,810	20,810	20,810	20,810	20,810
Ag., Conservation & Horticulture Supply	500,042	541,147	541,047	541,147	541,047	541,147
Other Supplies	9,623,110	17,950,346	17,708,820	17,708,820	29,439,046	29,279,896
Printing & Binding	767,052	1,296,135	1,264,499	1,264,599	1,265,126	1,265,226
Drugs & Biologicals	339,368	477,257	811,995	811,995	811,995	811,995
Food	180,914	180,051	180,051	180,051	180,051	180,051
Uniforms & Related Items	660,681	597,053	596,853	596,953	596,853	596,953
Postage	2,528,418	1,854,849	1,848,932	1,849,032	1,853,274	1,853,374
Regents Library Acquisitions	101,013	261,000	261,000	261,000	261,000	261,000
Communications	4,902,418	6,675,599	10,308,138	9,392,238	10,299,921	9,384,021
Rentals	18,880,596	19,673,292	19,193,450	19,193,450	19,156,450	19,156,450
Utilities	33,429,888	37,393,550	37,207,296	37,207,296	37,203,796	37,203,796
Professional & Scientific Services	127,935,353	193,005,535	76,415,175	191,390,803	68,154,499	153,053,968
Outside Services	203,037,319	242,476,123	237,701,327	233,883,889	226,326,675	223,304,124
Intra-State Transfers	543,150,174	859,353,376	1,002,450,941	834,671,521	999,331,243	830,970,871
Advertising & Publicity	2,397,716	2,667,958	2,043,858	2,043,858	2,205,858	2,205,858
Outside Repairs/Service	64,226,448	65,135,621	44,563,111	65,373,111	44,546,951	65,356,951
Data Processing	0	9,650	9,650	9,650	9,650	9,650
Attorney General Reimbursements	317,591	1,577,025	1,577,025	1,577,025	1,577,025	1,577,025
Auditor of State Reimbursements	0	592,873	609,773	609,773	627,173	627,173
Examination Expense	0	2,175	2,175	2,175	2,175	2,175
Reimbursement to Other Agencies	8,791,613	9,439,530	8,886,217	8,886,217	8,863,487	8,862,485
Facilities Improvement Reimbursement	0	0	0	0	0	0
ITS Reimbursements	8,545,567	7,565,221	7,451,186	7,053,601	6,373,674	6,374,474
Workers Comp. Reimbursement	(1,135)	0	0	0	0	0
IT Outside Services	20,676,374	23,873,057	23,176,707	22,538,422	19,639,359	19,539,459
Intra-Agency Transfer	75,863	90,110	89,218	89,218	90,289	90,289
FY00 Cost Share	3,316,777	9,458,410	5,412,550	5,412,550	5,412,550	5,412,550
FY01 Cost Share	16,199	100,000	100,000	100,000	100,000	100,000
Gov Fund Type Transfers - Attorney General Services	5,804,202	4,958,036	4,962,931	4,962,931	4,980,606	4,980,606
Gov Fund Type Transfers - Auditor of State Services	697,818	331,811	331,811	331,811	331,811	331,811
Gov Fund Type Transfers - Other Agencies Services	481,416,821	200,681,882	105,360,087	211,799,814	103,113,626	201,017,065
Equipment	78,507,895	80,110,129	84,148,773	80,630,423	82,303,628	78,662,502
Office Equipment	1,370,000	1,913,758	1,914,158	1,914,158	1,913,158	1,913,158

## Special Revenue Funds Detail Source and Disposition (Continued)

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Equipment - Non-Inventory	1,298,821	981,235	1,997,606	1,029,306	962,106	979,106
Data Processing Inventory	0	0	0	0	0	0
Data Processing Non-Inventory	0	0	0	0	0	0
IT Equipment	23,856,774	25,373,425	40,722,358	26,476,832	22,548,431	29,700,075
Water Prot Fund Practices-FY00	8,299,616	10,842,073	10,782,073	10,782,073	10,782,073	10,277,073
Water Protection/Forestry	289,813	300,025	300,025	300,025	300,025	300,025
Claims	9,128,727	10,704,075	10,723,820	10,723,820	10,723,820	8,799,878
Other Expense & Obligations	18,816,906	53,280,440	49,735,321	43,244,331	33,423,648	36,458,260
Inventory	0	0	0	0	0	0
Interest Expense/Princ/Securities	253,023,634	260,159,875	260,143,240	260,143,240	260,147,459	260,147,459
Withheld Income Taxes	0	0	0	0	0	0
Health Insurance Premiums	0	0	0	0	0	0
Ipers Contributions	0	0	0	0	0	0
Dot Payroll	138,084,709	172,000,000	172,000,000	172,000,000	172,000,000	172,000,000
Licenses	806,707	8,707	7,457	7,457	7,457	7,457
Fees	103,256	459,604	459,674	459,674	459,674	459,674
Refunds-Income Tax	16,679	14,872	15,000	15,000	15,000	15,000
Refunds-Sales Tax	29,997,163	20,006,000	30,006,000	30,006,000	30,006,000	30,006,000
Refunds-Other	148,552,176	170,214,073	172,181,007	162,181,007	172,181,007	162,181,007
Refunds-Use Tax	0	0	0	0	0	0
Appropriation Transfer Out Authorized per 8.39	0	0	0	0	0	0
Appropriation Transfer Out Legislative not 8.39	0	0	0	0	0	0
State Aid	640,892,933	689,869,075	564,207,355	647,151,069	552,088,355	635,783,987
Aid to Individuals	817,623,809	902,889,992	800,569,562	800,568,562	801,159,718	795,932,401
Agricultural Aid	271,292	274,218	274,218	274,218	274,218	274,218
Health Reimbursements & Aids	219	0	0	0	0	0
Loans to Local Governments	450,000	275,000	275,000	275,000	275,000	275,000
Capitals	1,560,021,079	1,315,697,641	1,126,304,734	1,296,156,394	1,128,380,574	1,284,847,306
Balance Carry Forward (Approps)	56,453,691	19,528,323	16,005,339	16,495,746	13,215,269	13,515,780
Appropriation	713,564,651	709,873,256	708,448,686	740,533,218	708,448,686	729,946,303
Reversions	14,371,443	1	0	0	0	0
Balance Carry Forward (Funds)	883,981,177	1,145,607,459	1,381,027,528	1,235,160,858	1,347,806,999	1,360,556,220
Unspent Balance	0	0	0	0	0	0
Debt Retirement - Bonds	0	0	0	0	0	0
Debt Ret. - Capital Leases	0	0	0	0	0	0
Legislative Reduction	0	0	0	0	0	0
Recommendation Adjustment	0	0	0	95,000	0	1,845,000
8.31 Reduction	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>9,129,910,578</b>	<b>9,550,545,899</b>	<b>9,300,587,969</b>	<b>9,467,475,669</b>	<b>9,206,938,486</b>	<b>9,487,342,996</b>

## Capital Project Funds

major capital facilities (other than those financed by proprietary, special assessment funds and trust funds).

### Fund Description

Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of

### Capital Project Funds Detail Source and Disposition

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	10,265,301	21,925,131	10,827,717	10,293,816	6,349,143	6,411,742
Federal Support	556,826	500,000	500,000	500,000	500,000	500,000
Intra State Receipts	17,780,877	13,700,000	13,700,000	13,700,000	13,700,000	13,700,000
Reimbursement from Other Agencies	1,766,162	5	5	5	5	5
Gov Fund Type Transfers - Other Agencies	27,594,075	5	5	5	5	5
Interest	144	150	0	0	0	0
Refunds & Reimbursements	68,414	5,000	5,000	5,000	5,000	5,000
<b>Total Resources</b>	<b>58,031,799</b>	<b>36,130,291</b>	<b>25,032,727</b>	<b>24,498,826</b>	<b>20,554,153</b>	<b>20,616,752</b>
<b>Expenditures</b>						
Personal Services-Salaries	329,488	750,000	400,000	400,000	400,000	400,000
Personal Travel In State	593	0	0	0	0	0
Personal Travel Out of State	0	0	0	0	0	0
Office Supplies	0	0	0	0	0	0
Facility Maintenance Supplies	225,627	135,000	135,000	135,000	135,000	135,000
Equipment Maintenance Supplies	345	500	500	500	500	500

## Capital Project Funds Detail Source and Disposition (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Ag., Conservation & Horticulture Supply	239,299	100,000	100,000	100,000	100,000	100,000
Other Supplies	7,457	5,000	5,000	5,000	5,000	5,000
Printing & Binding	6,220	7,000	7,000	7,000	7,000	7,000
Postage	2,418	2,500	2,500	2,500	2,500	2,500
Rentals	198	0	0	0	0	0
Utilities	0	0	0	0	0	0
Professional & Scientific Services	2,559,762	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Outside Services	1,585,806	550,000	550,000	550,000	550,000	550,000
Intra-State Transfers	746,706	900,000	900,000	900,000	900,000	900,000
Advertising & Publicity	0	0	0	0	0	0
Outside Repairs/Service	1,084	0	0	0	0	0
Reimbursement to Other Agencies	840	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	0	0	0	0	0	0
Equipment	160,980	350,000	350,000	350,000	350,000	350,000
Equipment - Non-Inventory	4,037	11,000	11,000	11,000	11,000	11,000
IT Equipment	0	0	0	0	0	0
Other Expense & Obligations	687,158	703,005	703,000	703,000	703,000	703,000
Licenses	0	0	0	0	0	0
Refunds-Other	0	0	0	0	0	0
State Aid	2,963,504	2,000,000	2,100,000	2,100,000	2,100,000	2,100,000
Capitals	26,585,148	18,622,470	11,719,584	11,123,084	10,873,758	12,245,921
Balance Carry Forward (Approps)	0	0	0	0	0	0
Appropriation	0	0	0	0	0	0
Balance Carry Forward (Funds)	21,925,130	10,293,816	6,349,143	6,411,742	2,716,395	1,406,831
<b>Total Expenditures</b>	<b>58,031,799</b>	<b>36,130,291</b>	<b>25,032,727</b>	<b>24,498,826</b>	<b>20,554,153</b>	<b>20,616,752</b>

## Debt Service Funds

principal and interest. This debt is funded by specific source receipts (i.e. toll bridge receipts).

### Fund Description

Debt Service Funds are used to account for the accumulation of resources for, and the payment of, long term debt prin-

### Debt Service Funds Detail Source and Disposition

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	1	1	0	1	0	1
Interest	0	500	500	500	500	500
<b>Total Resources</b>	<b>1</b>	<b>501</b>	<b>500</b>	<b>501</b>	<b>500</b>	<b>501</b>
<b>Expenditures</b>						
Office Supplies	0	0	0	0	0	0
Intra-State Transfers	0	0	0	0	0	0
Reimbursement to Other Agencies	0	500	500	500	500	500
Interest Expense/Princ/Securities	0	0	0	0	0	0
Balance Carry Forward (Funds)	1	1	0	1	0	1
<b>Total Expenditures</b>	<b>1</b>	<b>501</b>	<b>500</b>	<b>501</b>	<b>500</b>	<b>501</b>

## Enterprise Funds

### Fund Description

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private busi-

ness enterprises where the intent of the governing body is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges. And where the governing body has decided that periodic determination of revenue earned, expenses incurred, and/or net income is appropriate.

### Enterprise Funds Detail Source and Disposition

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	31,183,177	38,988,477	25,544,621	33,708,944	25,392,672	30,991,216
Adjustment to Balance Forward	2,935	0	0	0	0	0
Liquor Tax	7,648,753	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
Federal Support	15,144	2	1	1	1	1
Intra State Receipts	1,551,644	4,816,354	4,816,354	4,816,354	4,816,354	4,816,354
Reimbursement from Other Agencies	13,576	6,000	6,000	6,000	6,000	6,000
Gov Fund Type Transfers - Other Agencies	212,429	5,000	0	0	0	0
Interest	7,781,461	6,391,467	6,398,928	6,398,928	6,398,890	6,398,890
Bonds & Loans	830,999	700,000	700,000	700,000	700,000	700,000
Fees, Licenses & Permits	20,305,673	20,568,375	20,568,375	20,568,375	20,568,375	20,568,375
Refunds & Reimbursements	4,527,717	4,515,088	4,510,088	4,510,088	4,510,088	4,510,088
Sale Of Equipment & Salvage	7,490	3,703	3,702	3,702	3,702	3,702
Rents & Leases	1,445,101	1,379,950	1,379,950	1,379,950	1,379,950	1,379,950
Agricultural Sales	484,725	500,001	500,001	500,001	500,001	500,001
Liquor	288,908,791	285,000,000	285,000,000	285,000,000	285,000,000	285,000,000
Other Sales & Services	1,699,951,375	1,748,474,584	1,759,212,915	1,759,212,915	1,759,561,225	1,759,561,225
Unearned Receipts	2,597,867	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Other	2,338,599	2,336,351	2,336,351	2,336,351	2,336,351	2,336,351
<b>Total Resources</b>	<b>2,069,807,457</b>	<b>2,123,485,352</b>	<b>2,120,777,286</b>	<b>2,128,941,609</b>	<b>2,120,973,609</b>	<b>2,126,572,153</b>
<b>Expenditures</b>						
Personal Services-Salaries	795,805,941	899,449,020	899,361,853	899,361,853	899,361,853	899,361,853
Personal Travel In State	278,804	349,970	328,409	328,409	329,076	329,076
State Vehicle Operation	1,596,093	1,694,896	1,669,733	1,669,733	1,669,733	1,669,733
Depreciation	369,297	405,433	480,462	480,462	377,177	377,177
Personal Travel Out of State	92,176	142,336	142,351	142,351	144,474	144,474
Office Supplies	316,446	294,326	261,050	261,050	261,050	261,050
Facility Maintenance Supplies	101,819	377,001	401,001	401,001	377,001	377,001
Equipment Maintenance Supplies	312,046	331,064	340,170	340,170	342,671	342,671
Professional & Scientific Supplies	482,368,316	471,840,380	471,840,380	471,840,380	471,840,380	471,840,380
Housing & Subsistence Supplies	0	150	5,150	5,150	5,150	5,150
Ag., Conservation & Horticulture Supply	583,010	623,971	623,971	623,971	623,971	623,971
Other Supplies	13,836,000	16,942,318	16,697,808	16,697,808	16,698,350	16,698,350
Printing & Binding	36,330	50,500	50,500	50,500	50,500	50,500
Drugs & Biologicals	16,125	15,000	15,000	15,000	15,000	15,000
Food	1,315	1,000	1,000	1,000	1,000	1,000
Uniforms & Related Items	11,868	14,796	14,796	14,796	14,796	14,796
Postage	63,900	67,850	66,850	66,850	66,850	66,850
Communications	8,081,497	8,629,809	9,258,537	9,258,537	10,043,967	10,043,967
Rentals	9,602,244	11,615,087	12,075,902	12,075,902	12,075,942	12,075,942

## Enterprise Funds Detail Source and Disposition (Continued)

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Utilities	31,056,713	33,285,130	33,335,855	33,335,855	33,341,104	33,341,104
Professional & Scientific Services	8,166,351	9,151,437	9,337,496	9,337,496	7,198,438	7,198,438
Outside Services	9,520,393	10,980,501	10,653,078	10,653,078	10,742,010	10,742,010
Intra-State Transfers	201,354,417	175,209,716	175,670,860	175,670,860	176,178,330	176,178,330
Advertising & Publicity	7,021,938	13,246,939	13,519,600	13,519,600	13,525,100	13,525,100
Outside Repairs/Service	4,984,115	3,098,735	4,074,483	4,074,483	4,109,458	4,109,458
Data Processing	0	0	0	0	0	0
Attorney General Reimbursements	170,526	180,000	180,000	180,000	180,000	180,000
Auditor of State Reimbursements	115,324	145,000	145,000	145,000	145,000	145,000
Reimbursement to Other Agencies	1,540,128	1,943,778	2,059,993	2,059,993	2,069,016	2,069,016
Facilities Improvement Reimbursement	0	0	0	0	0	0
ITS Reimbursements	721,588	555,326	515,208	515,208	518,408	518,408
Workers Comp. Reimbursement	0	21,000	21,000	21,000	21,000	21,000
IT Outside Services	1,699,379	2,808,278	2,808,278	2,808,278	2,808,278	2,808,278
Intra-Agency Transfer	0	679,675	679,675	679,675	679,675	679,675
Gov Fund Type Transfers - Other Agencies Services	250	20,251	15,251	15,251	15,251	15,251
Equipment	1,291,028	6,293,264	4,266,255	4,266,255	4,266,255	4,266,255
Office Equipment	14,127	8,000	8,000	8,000	8,000	8,000
Equipment - Non-Inventory	233,344	312,795	328,502	328,502	304,502	304,502
Data Processing Non-Inventory	0	0	0	0	0	0
IT Equipment	2,763,607	3,416,940	3,577,369	3,577,369	3,402,644	3,402,644
Claims	219,014,481	193,151,515	199,136,196	199,136,196	200,867,504	200,867,504
Other Expense & Obligations	25,274,146	22,981,664	24,345,817	24,345,817	24,345,817	24,345,817
Inventory	193,485,645	190,114,000	190,312,000	190,312,000	190,312,000	190,312,000
Interest Expense/Princ/Securities	0	3,002	3,000	3,000	3,000	3,000
Withheld Income Taxes	0	0	0	0	0	0
Licenses	4,061	2,656	2,656	2,656	2,656	2,656
Fees	2,795	1,999	2,999	2,999	2,999	2,999
Refunds-Sales Tax	0	0	0	0	0	0
Refunds-Other	1,038,515	770,900	766,900	766,900	766,900	766,900
State Aid	6,387,840	6,150,000	6,150,000	6,150,000	6,150,000	6,146,677
Aid to Individuals	1,074,573	0	0	0	0	0
Capitals	410,471	2,399,000	2,400,000	2,400,000	2,400,000	2,400,000
Appropriation	0	0	0	0	0	0
Balance Carry Forward (Funds)	38,988,477	33,708,944	22,826,893	30,991,216	22,311,324	27,913,191
Unspent Balance	0	0	0	0	0	0
Legislative Reduction	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,069,807,457</b>	<b>2,123,485,352</b>	<b>2,120,777,287</b>	<b>2,128,941,610</b>	<b>2,120,973,610</b>	<b>2,126,572,154</b>



## Internal Service Funds

to other departments or agencies of the state on a cost reimbursement basis.

### Fund Description

Internal Services Funds are used to account for the financing of goods and services provided by one department or agency

### Internal Service Funds Detail Source and Disposition

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	134,852,406	179,149,614	127,969,388	171,747,848	126,626,333	170,244,407
Adjustment to Balance Forward	2,738	0	0	0	0	0
Fuel Tax	626,813	600,000	600,000	600,000	600,000	600,000
Sales Tax Quarterly	52	100	100	100	100	100
Sales Tax - Dot	13,035	22,000	22,000	22,000	22,000	22,000
Federal Support	2,722	0	0	0	0	0
Local Governments	839,784	1,430,937	1,440,423	1,440,423	1,442,609	1,442,609
Intra State Receipts	397,933	1,500,002	6,866,002	1,500,002	6,866,002	1,500,002
Reimbursement from Other Agencies	151,025,390	140,141,496	138,172,395	143,538,395	138,731,177	144,097,177
Gov Fund Type Transfers - Other Agencies	185,542	0	0	0	0	0
Interest	576,021	922,696	922,696	922,696	922,696	922,696
Fees, Licenses & Permits	208,160	272,200	272,200	272,200	272,200	272,200
Refunds & Reimbursements	546,149,466	271,578,506	271,578,506	271,578,506	271,578,506	271,578,506
Sale Of Equipment & Salvage	1,900,817	1,093,000	1,093,000	1,093,000	1,093,000	1,093,000
Other Sales & Services	25,621	36,401	36,401	36,401	36,401	36,401
Other	6,515,995	6,520,012	6,520,012	6,520,012	6,520,012	6,520,012
<b>Total Resources</b>	<b>843,322,493</b>	<b>603,266,964</b>	<b>555,493,123</b>	<b>599,271,583</b>	<b>554,711,036</b>	<b>598,329,110</b>
<b>Expenditures</b>						
Personal Services-Salaries	35,730,822	39,315,711	39,719,910	39,719,910	40,077,556	40,077,556
Personal Travel In State	98,948	131,394	131,394	131,394	121,394	121,394
State Vehicle Operation	14,537,248	20,803,705	20,963,503	20,963,503	21,126,782	21,126,782
Depreciation	695,351	689,482	689,482	689,482	689,482	689,482
Personal Travel Out of State	76,827	149,585	142,086	142,086	142,086	142,086
Office Supplies	2,433,313	3,293,424	3,293,425	3,293,425	3,293,424	3,293,424
Facility Maintenance Supplies	1,386,568	2,067,399	2,092,399	2,092,399	2,142,399	2,142,399
Equipment Maintenance Supplies	7,629,803	8,693,018	8,693,018	8,693,018	8,693,018	8,693,018
Professional & Scientific Supplies	76,927	290,073	310,073	310,073	330,073	330,073
Highway Maintenance Supplies	17,319,435	21,505,000	21,505,000	21,505,000	21,505,000	21,505,000
Housing & Subsistence Supplies	0	0	0	0	0	0
Ag., Conservation & Horticulture Supply	20,675	20,000	20,000	20,000	20,000	20,000
Other Supplies	8,163,159	4,366,911	4,366,911	4,366,911	4,366,911	4,366,911
Printing & Binding	250,204	226,830	226,830	226,830	226,830	226,830
Food	0	0	0	0	0	0
Uniforms & Related Items	323,436	71,965	71,965	71,965	71,965	71,965
Postage	8,110,594	7,052,031	7,052,031	7,052,031	7,052,031	7,052,031
Communications	856,341	813,446	813,496	813,496	813,546	813,546
Rentals	101,038	94,150	94,150	94,150	94,150	94,150
Utilities	45,179	64,500	64,500	64,500	64,500	64,500
Professional & Scientific Services	2,582,946	2,832,715	2,637,815	2,637,715	2,637,815	2,637,715

## Internal Service Funds Detail Source and Disposition (Continued)

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Outside Services	3,118,320	4,151,447	4,106,425	4,106,425	4,327,944	4,327,944
Intra-State Transfers	0	9,557,918	9,557,918	9,557,918	9,557,918	9,557,918
Advertising & Publicity	81,711	24,251	24,251	24,251	24,251	24,251
Outside Repairs/Service	1,546,106	4,584,700	4,834,700	4,834,700	4,834,700	4,834,700
Attorney General Reimbursements	697,595	708,372	708,372	708,372	708,372	708,372
Auditor of State Reimbursements	211,278	191,095	191,095	191,095	191,095	191,095
Examination Expense	0	0	0	0	0	0
Reimbursement to Other Agencies	2,000,929	2,488,238	2,510,733	2,510,733	2,553,235	2,553,235
ITS Reimbursements	12,155,619	10,579,936	10,580,936	10,580,936	10,581,936	10,581,936
Workers Comp. Reimbursement	0	0	0	0	0	0
IT Outside Services	10,167,403	11,748,825	9,212,728	9,212,828	9,212,728	9,212,828
Intra-Agency Transfer	8,146,290	12,011,671	12,063,706	12,063,706	12,068,701	12,068,701
Gov Fund Type Transfers - Attorney General Services	0	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	50	0	0	0	0	0
Equipment	30,606,717	20,465,000	22,465,000	22,465,000	22,465,000	22,465,000
Office Equipment	2,521,561	662,526	662,526	662,526	662,526	662,526
Equipment - Non-Inventory	239,373	194,992	194,992	194,992	194,992	194,992
Data Processing Inventory	0	0	0	0	0	0
Data Processing Non-Inventory	0	0	0	0	0	0
IT Equipment	18,361,552	15,493,051	12,810,051	12,810,051	12,810,051	12,810,051
Claims	26,115,730	26,493,599	26,533,599	26,533,599	26,575,199	26,575,199
Other Expense & Obligations	254,762	40,581	40,581	40,581	40,581	40,581
Inventory	0	0	0	0	0	0
Interest Expense/Princ/Securities	0	0	0	0	0	0
Withheld Income Taxes	0	0	0	0	0	0
Life Insurance Premiums	3,421,129	1,564,256	1,564,256	1,564,256	1,564,256	1,564,256
Health Insurance Premiums	440,045,017	194,990,000	194,990,000	194,990,000	194,990,000	194,990,000
Bonds, Credit Union, Deferred Comp	0	0	0	0	0	0
Disability Premiums	3,730,203	3,035,348	3,035,348	3,035,348	3,035,348	3,035,348
Licenses	13,499	33,968	33,968	33,968	33,968	33,968
Fees	0	1	1	1	1	1
Refunds-Sales Tax	13,159	18,000	18,000	18,000	18,000	18,000
Refunds-Other	250	2	2	2	2	2
Capitals	285,814	0	0	0	0	0
Appropriation	0	0	0	0	0	0
Reversions	0	0	0	0	0	0
Balance Carry Forward (Funds)	179,149,613	171,747,848	126,465,947	170,244,407	124,791,270	168,409,344
Unspent Balance	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>843,322,492</b>	<b>603,266,964</b>	<b>555,493,123</b>	<b>599,271,583</b>	<b>554,711,036</b>	<b>598,329,110</b>

## Expendable Trust Funds

individuals, private organizations or other governmental units. These funds would be expended in the manner set forth under the statute or agreement as established.

### Fund Description

These are trust funds used to account for assets held by a governmental unit in a trustee capacity or as an agent for

### Expendable Trust Funds Detail Source and Disposition

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	163,224,396	170,679,867	171,251,334	170,383,156	170,899,206	171,824,588
Adjustment to Balance Forward	556	0	0	0	0	0
Appropriation	400,000	557,000	557,000	557,000	557,000	557,000
Federal Support	428,519,025	365,856,589	365,859,009	365,859,009	365,859,009	365,859,009
Intra State Receipts	59,948	7,051,000	7,051,000	7,051,000	7,051,000	7,051,000
Gov Fund Type Transfers - Other Agencies	2,205	2,500	2,500	2,500	2,500	2,500
Interest	1,068,948	516,435	348,435	348,435	285,135	285,135
Bonds & Loans	27,683	100,000	100,000	100,000	100,000	100,000
Fees, Licenses & Permits	3,339	2,550	2,550	2,550	2,550	2,550
Refunds & Reimbursements	4,090,092	3,030,300	3,030,300	3,030,300	3,030,300	3,030,300
Unearned Receipts	9,258,877	5,483,369	5,483,369	5,483,369	5,483,369	5,483,369
Other	54,805,189	54,212,000	53,689,500	53,689,500	53,119,800	53,119,800
Payroll Deductions	774,569	165,000	165,000	165,000	165,000	165,000
<b>Total Resources</b>	<b>662,234,825</b>	<b>607,656,610</b>	<b>607,539,997</b>	<b>606,671,819</b>	<b>606,554,869</b>	<b>607,480,251</b>
<b>Expenditures</b>						
Personal Services-Salaries	587,508	125,507	124,769	124,769	124,769	124,769
Personal Travel In State	2,327	15,607	15,607	15,607	15,607	15,607
Personal Travel Out of State	6,154	5,478	5,478	5,478	5,478	5,478
Office Supplies	1,309,837	24,550	24,500	24,500	24,500	24,500
Facility Maintenance Supplies	0	0	0	0	0	0
Equipment Maintenance Supplies	0	0	0	0	0	0
Professional & Scientific Supplies	0	500	500	500	500	500
Other Supplies	0	6,300,500	6,301,600	6,301,600	6,544,600	6,544,600
Printing & Binding	1,383	12,050	13,000	13,000	13,000	13,000
Food	0	0	0	0	0	0
Uniforms & Related Items	0	0	0	0	0	0
Postage	245	252	252	252	252	252
Communications	10,891	1,751,046	636,701	636,701	636,701	636,701
Rentals	150	26,700	26,700	26,700	26,700	26,700
Utilities	0	0	0	0	0	0
Professional & Scientific Services	584,469	132,101	127,601	127,601	127,601	127,601
Outside Services	316,977	107,952	108,052	108,052	108,052	108,052

## Expendable Trust Funds Detail Source and Disposition (Continued)

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Intra-State Transfers	4,164,346	4,376,294	4,426,294	4,426,294	4,401,294	4,401,294
Advertising & Publicity	4,297	23,400	24,697	24,697	24,697	24,697
Outside Repairs/Service	0	0	0	0	0	0
Reimbursement to Other Agencies	60	60	60	60	60	60
ITS Reimbursements	98	725	725	725	725	725
Gov Fund Type Transfers - Other Agencies Services	45,373	58,929	51,790	51,790	51,790	51,790
Equipment	0	0	0	0	0	0
Office Equipment	0	3,188	3,188	3,188	3,188	3,188
Equipment - Non-Inventory	0	100	100	100	100	100
Data Processing Non-Inventory	0	0	0	0	0	0
IT Equipment	0	150	150	150	150	150
Claims	1,507,000	1,479,000	785,000	785,000	152,000	152,000
Other Expense & Obligations	97,055,032	81,627,344	81,627,344	81,627,344	81,627,344	81,627,344
Bonds, Credit Union, Deferred Comp	503	190,000	190,000	190,000	190,000	190,000
Licenses	0	0	0	0	0	0
Refunds-Sales Tax	0	0	0	0	0	0
Refunds-Other	39,708	25	25	25	25	25
State Aid	6,859	3,975	5,350	5,350	5,350	5,350
Employment Benefits	382,083,957	340,451,021	339,790,748	339,790,748	339,790,748	339,790,748
Capitals	3,427,786	0	0	0	0	0
Appropriation	400,000	557,000	557,000	557,000	557,000	557,000
Reversions	0	0	0	0	0	0
Balance Carry Forward (Funds)	170,679,867	170,383,156	172,692,766	171,824,588	172,122,638	173,048,020
Legislative Reduction	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>662,234,825</b>	<b>607,656,610</b>	<b>607,539,997</b>	<b>606,671,819</b>	<b>606,554,869</b>	<b>607,480,251</b>

## Non-Expendable Trust Funds

individuals, private organizations or other governmental units. These funds would be expended in the manner set forth under the statute established by the appropriate statute or agreement.

### Fund Description

These are trust funds used to account for assets held by a governmental unit in a trustee capacity or as an agent for

### Non-Expendable Trust Funds Detail Source and Disposition

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	35,989,102	38,292,307	40,504,362	40,508,862	42,711,062	42,715,562
Adjustment to Balance Forward	350	0	0	0	0	0
Intra State Receipts	2,831,512	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
Interest	133,284	85,555	75,700	75,700	75,800	75,800
Unearned Receipts	5,270	11,000	11,000	11,000	11,000	11,000
<b>Total Resources</b>	<b>38,959,517</b>	<b>41,188,862</b>	<b>43,391,062</b>	<b>43,395,562</b>	<b>45,597,862</b>	<b>45,602,362</b>
<b>Expenditures</b>						
Personal Travel In State	0	0	0	0	0	0
Office Supplies	0	0	0	0	0	0
Facility Maintenance Supplies	0	0	0	0	0	0
Equipment Maintenance Supplies	0	0	0	0	0	0
Highway Maintenance Supplies	0	0	0	0	0	0
Other Supplies	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Rentals	750	500	500	500	500	500
Utilities	0	500	500	500	500	500
Professional & Scientific Services	65,358	75,000	75,000	75,000	75,000	75,000
Outside Services	106,418	70,000	70,000	70,000	70,000	70,000
Intra-State Transfers	300,000	350,000	350,000	350,000	350,000	350,000
Outside Repairs/Service	168,184	163,000	163,000	163,000	163,000	163,000
Gov Fund Type Transfers - Other Agencies Services	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Office Equipment	0	0	0	0	0	0
Equipment - Non-Inventory	0	0	0	0	0	0
IT Equipment	0	0	0	0	0	0
Claims	0	0	0	0	0	0
Other Expense & Obligations	0	0	0	0	0	0
State Aid	25,500	20,000	20,000	20,000	20,000	20,000
Aid to Individuals	1,000	1,000	1,000	1,000	1,000	1,000
Capitals	0	0	0	0	0	0
Balance Carry Forward (Approps)	0	0	0	0	0	0
Appropriation	0	0	0	0	0	0
Reversions	0	0	0	0	0	0
Balance Carry Forward (Funds)	38,292,307	40,508,862	42,711,062	42,715,562	44,917,862	44,922,362
<b>Total Expenditures</b>	<b>38,959,517</b>	<b>41,188,862</b>	<b>43,391,062</b>	<b>43,395,562</b>	<b>45,597,862</b>	<b>45,602,362</b>

## Pension Trust Funds

individuals, private organizations or other governmental units. These funds would be expended in a manner set forth under the statute or agreement as established.

### Fund Description

These are trust funds used to account for assets held by a governmental unit in a trustee capacity or as an agent for

### Pension Trust Funds Detail Source and Disposition

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	23,747,920,777	24,612,263,099	20,553,622,598	24,985,511,541	20,926,878,040	25,358,766,983
Adjustment to Balance Forward	137,098	0	0	0	0	0
Appropriation	17,686,968	17,686,968	17,686,968	17,686,968	17,686,968	17,686,968
Other Taxes	1,014,082,032	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Intra State Receipts	0	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Interest	1,640,919,231	2,015,300,000	2,015,300,000	2,015,300,000	1,643,139,968	1,643,139,968
Dividends	1,439,980	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Reversions	2,466,482	0	0	0	0	0
Fees, Licenses & Permits	1,648,630	10	10	10	10	10
Refunds & Reimbursements	184,525,043	224,500,000	224,500,000	224,500,000	224,500,000	224,500,000
Other	87,328	121,000	121,000	121,000	121,000	121,000
Payroll Deductions	9,509,795	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000
<b>Total Resources</b>	<b>26,620,423,365</b>	<b>27,883,271,077</b>	<b>23,824,630,576</b>	<b>28,256,519,519</b>	<b>23,825,725,986</b>	<b>28,257,614,929</b>
<b>Expenditures</b>						
Personal Services-Salaries	8,685,981	9,315,041	9,316,337	9,316,337	9,316,337	9,316,337
Personal Travel In State	76,710	157,600	157,600	157,600	157,600	157,600
State Vehicle Operation	0	0	0	0	0	0
Personal Travel Out of State	77,467	132,000	121,500	121,500	121,500	121,500
Office Supplies	123,570	141,355	138,605	138,605	138,605	138,605
Facility Maintenance Supplies	10,588	12,000	12,000	12,000	12,000	12,000
Other Supplies	0	0	0	0	0	0
Printing & Binding	155,397	184,500	180,100	180,100	180,100	180,100
Postage	370,543	423,276	454,476	454,476	454,476	454,476
Communications	197,179	475,350	477,900	477,900	477,900	477,900
Rentals	1,382	2,700	2,700	2,700	2,700	2,700
Utilities	57,206	63,000	60,000	60,000	60,000	60,000
Professional & Scientific Services	42,481,426	62,946,700	62,837,398	62,837,398	62,787,398	62,787,398
Outside Services	364,696	458,475	471,000	471,000	461,000	461,000
Intra-State Transfers	0	2,000	2,000	2,000	2,000	2,000
Advertising & Publicity	423	6,000	6,000	6,000	6,000	6,000
Outside Repairs/Service	616	6,000	6,000	6,000	6,000	6,000
Data Processing	0	0	0	0	0	0
Attorney General Reimbursements	0	0	0	0	0	0

## Pension Trust Funds Detail Source and Disposition (Continued)

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Auditor of State Reimbursements	144,767	155,100	155,100	155,100	155,100	155,100
Reimbursement to Other Agencies	104,450	154,980	134,790	134,790	134,790	134,790
ITS Reimbursements	474,519	593,927	522,373	522,373	522,373	522,373
Workers Comp. Reimbursement	0	0	0	0	0	0
IT Outside Services	2,987,535	3,320,555	3,328,735	3,328,735	3,521,535	3,521,535
Gov Fund Type Transfers - Attorney General Services	17,091	21,000	21,000	21,000	21,000	21,000
Gov Fund Type Transfers - Auditor of State Services	0	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	120	15,330	15,200	15,200	15,200	15,200
Office Equipment	25,586	6,000	11,000	11,000	11,000	11,000
Equipment - Non-Inventory	100,857	51,000	51,000	51,000	51,000	51,000
Data Processing Inventory	0	0	0	0	0	0
Data Processing Non-Inventory	0	0	0	0	0	0
IT Equipment	1,054,481	975,325	1,129,400	1,129,400	996,600	996,600
Claims	0	5,000	5,000	5,000	5,000	5,000
Other Expense & Obligations	12,044,909	14,556,500	14,556,500	14,556,500	14,556,500	14,556,500
Judicial Retirement Contributions	0	0	0	0	0	0
Refunds-Other	7,683	16,000	16,000	16,000	16,000	16,000
State Aid	0	0	0	0	0	0
Employment Benefits	1,918,441,634	2,785,875,855	2,785,875,855	2,785,875,855	2,785,875,855	2,785,875,855
Appropriation	17,686,968	17,686,968	17,686,968	17,686,968	17,686,968	17,686,968
Reversions	2,466,482	0	0	0	0	0
Balance Carry Forward (Funds)	24,612,263,100	24,985,511,541	20,926,878,040	25,358,766,983	20,927,973,450	25,359,862,393
Unspent Balance	0	0	0	0	0	0
Legislative Reduction	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>26,620,423,366</b>	<b>27,883,271,078</b>	<b>23,824,630,577</b>	<b>28,256,519,520</b>	<b>23,825,725,987</b>	<b>28,257,614,930</b>

## Agency Funds

### Fund Description

These are trust funds used to account for assets held by a governmental unit in a trustee capacity or as an agent for

individuals, private organizations or other governmental units. These funds are usually held only until the funds can be dispersed to the appropriate individuals, private organizations or other governmental units.

### Agency Funds Detail Source and Disposition

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	360,249,609	363,109,783	283,726,245	383,042,353	366,495,434	466,716,826
Adjustment to Balance Forward	275,154	0	0	0	0	0
Balance Brought Forward (Approps)	2,419,501	2,213,593	2,360,714	2,066,668	2,360,714	2,066,668
Appropriation	53,931,942	54,247,014	55,846,852	54,807,972	56,825,788	54,210,408
Fuel Tax	737,611,319	551,305,775	701,305,775	701,305,775	701,305,775	701,305,775
Other Taxes	476,507,595	292,500,000	297,500,000	297,500,000	297,500,000	297,500,000
Pari-Mutuel Receipts	11,497,090	10,500,000	11,000,000	11,000,000	11,000,000	11,000,000
Ind Inc Tax Surtax	106,589,170	113,693,233	113,693,233	113,693,233	113,693,233	113,693,233
Sales Tax Quarterly	322,043,570	300,000,000	315,000,000	315,000,000	315,000,000	315,000,000
Federal Support	405,155	85,000	85,000	85,000	85,000	85,000
Intra State Receipts	740,856,998	721,239,526	731,039,526	731,039,526	731,039,526	731,039,526
Reimbursement from Other Agencies	1,144,194,141	1,169,498,001	1,189,498,001	1,189,498,001	1,189,498,001	1,189,498,001
Gov Fund Type Transfers - Other Agencies	211,650	153,000	153,000	153,000	153,000	153,000
Interest	4,196,735	4,529,935	4,039,935	4,039,935	4,039,935	4,039,935
Reversions	3,741,054	0	0	0	0	0
Fees, Licenses & Permits	981,368,541	925,141,801	952,125,801	925,125,801	952,133,924	925,133,924
Refunds & Reimbursements	391,143,814	218,902,194	218,742,194	218,742,194	218,742,194	218,742,194
Sale Of Equipment & Salvage	29,860	131,436	131,436	131,436	131,436	131,436
Rents & Leases	1,200	1,000	1,000	1,000	1,000	1,000
Other Sales & Services	7,576	5,000	5,000	5,000	5,000	5,000
Unearned Receipts	497,581	252,210	252,210	252,210	252,210	252,210
Promotional Checkoffs	53,092,084	18,108,608	18,108,608	18,108,608	18,108,608	18,108,608
Income Tax Checkoffs	73,475	80,000	78,000	78,000	78,000	78,000
Other	36,700,440	12,904,909	12,898,908	12,898,908	12,898,908	12,898,908
Payroll Deductions	1,074,659,458	709,785,000	649,785,000	709,785,000	649,785,000	709,785,000
<b>Total Resources</b>	<b>6,502,304,710</b>	<b>5,468,387,018</b>	<b>5,557,376,438</b>	<b>5,688,359,620</b>	<b>5,641,132,686</b>	<b>5,771,444,652</b>
<b>Expenditures</b>						
Personal Services-Salaries	0	106,634	106,634	106,634	106,634	106,634
Personal Travel In State	58,509	67,569	55,600	55,600	55,600	55,600
State Vehicle Operation	1,135	16,000	16,000	16,000	16,000	16,000
Depreciation	0	10,000	10,000	10,000	10,000	10,000
Personal Travel Out of State	10,104	25,200	3,200	3,200	3,200	3,200
Office Supplies	141,478	81,491	102,800	95,800	102,800	102,800
Facility Maintenance Supplies	3,596	2,600	2,500	2,500	2,500	2,500
Equipment Maintenance Supplies	1,600	1,100	1,000	1,000	1,000	1,000
Professional & Scientific Supplies	0	50	50	50	50	50
Highway Maintenance Supplies	0	0	0	0	0	0
Ag., Conservation & Horticulture Supply	0	1	1	1	1	1
Other Supplies	13,029	12,453	13,000	13,000	13,000	13,000



## Agency Funds Detail Source and Disposition (Continued)

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Printing & Binding	2,992	6,644	2,225	2,225	2,225	2,225
Food	0	0	0	0	0	0
Uniforms & Related Items	796	600	500	500	500	500
Postage	141,361	2,600	2,500	2,500	2,500	2,500
Communications	481,796	1,005,318	1,003,500	1,000,800	1,003,500	1,003,500
Rentals	5,202	23,029	22,829	22,829	22,829	22,829
Utilities	0	0	0	0	0	0
Professional & Scientific Services	631,853	505,755	531,358	224,858	519,789	510,583
Outside Services	299,279	823,433	819,962	819,962	819,962	819,962
Intra-State Transfers	2,143,913,398	1,844,067,037	1,930,758,208	1,930,758,208	1,930,758,208	1,930,758,208
Advertising & Publicity	16,911	105,151	103,800	103,800	103,800	103,800
Outside Repairs/Service	4,331	0	0	0	0	0
Data Processing	0	199,900	200,000	200,000	200,000	200,000
Attorney General Reimbursements	878,768	327,000	150,000	150,000	150,000	150,000
Auditor of State Reimbursements	0	0	0	0	0	0
Reimbursement to Other Agencies	200,618	2,115,038	2,115,038	2,115,038	2,115,038	2,115,038
ITS Reimbursements	124,947	113,648	124,648	124,648	124,648	124,648
IT Outside Services	526,535	300	0	0	0	0
Gov Fund Type Transfers - Attorney General Services	0	25,100	25,100	25,100	25,100	25,100
Gov Fund Type Transfers - Other Agencies Services	64,444,970	21,435,753	23,045,591	21,187,779	24,024,527	21,193,047
Equipment	0	318,101	318,101	318,101	318,101	318,101
Office Equipment	0	25,100	2,100	2,100	2,100	2,100
Equipment - Non-Inventory	2,579	2,500	2,500	2,500	2,500	2,500
Data Processing Inventory	0	0	0	0	0	0
Data Processing Non-Inventory	0	0	0	0	0	0
IT Equipment	824,426	253,000	253,500	253,500	253,500	253,500
Claims	34,372,652	8,750,081	8,700,000	8,700,000	8,700,000	8,700,000
Other Expense & Obligations	551,746	695,050	754,110	384,110	754,110	754,110
Withheld Income Taxes	326,048,885	282,000,000	222,000,000	282,000,000	222,000,000	282,000,000
Life Insurance Premiums	2,701,962	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

## Agency Funds Detail Source and Disposition (Continued)

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Health Insurance Premiums	292,216,362	133,000,000	133,000,000	133,000,000	133,000,000	133,000,000
Bonds, Credit Union, Deferred Comp	91,025,040	81,500,000	81,500,000	81,500,000	81,500,000	81,500,000
Disability Premiums	3,027,687	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Fica Contributions	164,604,373	122,840,000	122,840,000	122,840,000	122,840,000	122,840,000
Ipers Contributions	158,781,757	79,000,000	79,000,000	79,000,000	79,000,000	79,000,000
Judicial Retirement Contributions	11,662,176	1,045,000	1,045,000	1,045,000	1,045,000	1,045,000
Peace Officers Retirement Cont	20,399,466	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Other Centralized Payroll Disb	17,006,718	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000
Beginning Balance Adj to Appropriation	0	0	0	0	0	0
Licenses	0	25	25	25	25	25
Fees	0	0	0	0	0	0
Refunds-Sales Tax	0	0	0	0	0	0
Refunds-Other	1,364,894,548	1,189,993,769	1,231,773,758	1,204,773,758	1,231,773,758	1,204,773,758
Refunds-Local Option	780,741,019	720,000,000	755,000,000	755,000,000	755,000,000	755,000,000
State Aid	598,487,145	516,140,025	516,765,025	516,765,025	516,765,025	516,765,025
Aid to Individuals	0	3	3	3	3	3
Employment Benefits	(157,226)	40,000	40,000	40,000	40,000	40,000
Capitals	213,815	448,924	202,000	202,000	202,000	202,000
Balance Carry Forward (Approps)	2,213,593	2,066,668	2,360,714	2,066,668	2,360,714	2,066,668
Appropriation	53,931,942	54,247,014	54,247,014	54,807,972	54,247,014	54,210,408
Reversions	3,741,054	0	0	0	0	0
Balance Carry Forward (Funds)	363,109,783	383,042,353	366,456,544	466,716,826	449,245,425	549,728,729
Unspent Balance	0	0	0	0	0	0
Legislative Reduction	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,502,304,711</b>	<b>5,468,387,017</b>	<b>5,557,376,438</b>	<b>5,688,359,620</b>	<b>5,641,132,686</b>	<b>5,771,444,652</b>

## Full Time Equivalents (FTEs) by Department

### FTEs by Department

Department	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Administrative Services, Department of</b>						
Administrative Services	226	245	243	243	243	243
State Accounting Trust Accounts	0	1	0	0	0	0
Total Administrative Services, Department of	226	246	243	243	243	243
<b>Agriculture and Land Stewardship</b>						
Agriculture and Land Stewardship	334	347	350	347	350	347
Total Agriculture and Land Stewardship	334	347	350	347	350	347
<b>Attorney General</b>						
Justice, Department of	227	244	244	244	244	244
Consumer Advocate	16	22	22	22	22	22
Total Attorney General	244	266	266	266	266	266
<b>Auditor of State</b>						
Auditor Of State	106	103	103	103	103	103
Total Auditor of State	106	103	103	103	103	103
<b>Blind, Iowa Commission for the</b>						
Blind, Department of	74	78	78	78	78	78
Total Blind, Iowa Commission for the	74	78	78	78	78	78
<b>Iowa Ethics &amp; Campaign Disclosure Board</b>						
Campaign Finance Disclosure Commission	6	6	6	6	6	6
Total Iowa Ethics & Campaign Disclosure Board	6	6	6	6	6	6
<b>Chief Information Officer, Office of the</b>						
Chief Information Officer, Office of the	117	134	134	134	134	134
Total Chief Information Officer, Office of the	117	134	134	134	134	134
<b>Civil Rights Commission</b>						
Civil Rights Commission	26	30	30	30	30	30
Total Civil Rights Commission	26	30	30	30	30	30
<b>College Student Aid Commission</b>						
College Student Aid Commission	35	42	41	41	41	41
Total College Student Aid Commission	35	42	41	41	41	41
<b>Commerce, Department of</b>						
Alcoholic Beverages	74	89	89	89	89	89
Banking Division	69	75	79	79	83	79
Credit Union Division	13	13	13	13	13	13
Insurance Division	92	114	118	118	118	118

**FTEs by Department (Continued)**

<b>Department</b>	<b>FY 2016 Actuals</b>	<b>FY 2017 Current Year Budget Estimate</b>	<b>FY 2018 Total Department Request</b>	<b>FY 2018 Total Governor's Recommended</b>	<b>FY 2019 Total Department Request</b>	<b>FY 2019 Total Governor's Recommended</b>
Professional Licensing & Regulation	10	10	9	9	9	9
Utilities Division	62	66	69	69	69	69
Total Commerce, Department of	320	367	376	376	380	376
Corrections, Department of						
Community Based Corrections District 1	189	189	189	189	189	189
Community Based Corrections District 2	134	134	134	134	134	134
Community Based Corrections District 3	86	87	87	87	87	87
Community Based Corrections District 4	0	64	64	64	64	64
Community Based Corrections District 5	273	263	263	263	263	263
Community Based Corrections District 6	184	183	183	183	183	183
Community Based Corrections District 7	101	103	103	103	103	103
Community Based Corrections District 8	100	100	100	100	100	100
Corrections-Central Office	41	43	43	43	43	43
Corrections - Fort Madison	395	424	420	420	420	420
Corrections - Anamosa	308	321	321	321	321	321
Corrections - Oakdale	501	512	512	512	512	512
Corrections - Newton	247	265	265	265	265	265
Corrections - Mt Pleasant	248	250	250	250	250	250
Corrections - Rockwell City	90	93	98	98	98	98
Corrections - Clarinda	253	261	261	261	261	261
Corrections - Mitchellville	222	225	225	225	225	225
Corrections - Industries	74	72	72	72	72	72
Corrections - Farm Account	7	8	8	8	8	8
Corrections - Fort Dodge	276	279	278	278	278	278
Total Corrections, Department of	3,731	3,876	3,876	3,876	3,876	3,876
Cultural Affairs, Department of						
Cultural Affairs, Department of	55	58	58	58	58	58
Total Cultural Affairs, Department of	55	58	58	58	58	58
Economic Development Authority						
Economic Development Authority	111	157	156	156	156	156
Total Economic Development Authority	111	157	156	156	156	156
Iowa Finance Authority						
Iowa Finance Authority	89	86	86	86	86	86
Total Iowa Finance Authority	89	86	86	86	86	86
Education, Department of						
Education, Department of	275	295	302	295	302	295
Vocational Rehabilitation	371	409	412	412	412	412
Iowa Public Television	101	101	106	102	106	102
Total Education, Department of	746	805	819	809	819	809
Aging, Iowa Department of						
Iowa Department on Aging	40	43	43	43	43	43
Total Aging, Iowa Department of	40	43	43	43	43	43

**FTEs by Department (Continued)**

Department	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Iowa Workforce Development</b>						
Iowa Workforce Development	654	748	745	745	744	744
Total Iowa Workforce Development	654	748	745	745	744	744
<b>Executive Council</b>						
Total Executive Council	0	0	0	0	0	0
<b>Legislative Branch</b>						
House of Representatives	170	437	37	37	37	37
Senate	109	63	63	63	63	63
Joint Expenses of Legislature	14	319	19	19	19	19
Ombudsman, Office of	15	14	14	14	14	14
Legislative Services Agency	94	89	89	89	89	89
Total Legislative Branch	402	921	221	221	221	221
<b>Iowa Telecommunications &amp; Technology Commission</b>						
Iowa Communications Network	87	96	94	94	94	94
Total Iowa Telecommunications & Technology Commission	87	96	94	94	94	94
<b>Governor/Lt. Governor's Office</b>						
Governor's Office	22	24	24	24	24	24
Total Governor/Lt. Governor's Office	22	24	24	24	24	24
<b>Governor's Office of Drug Control Policy</b>						
Office of Drug Control Policy	4	4	4	4	4	4
Total Governor's Office of Drug Control Policy	4	4	4	4	4	4
<b>Public Health, Department of</b>						
Public Health, Department of	430	473	470	470	470	470
Total Public Health, Department of	430	473	470	470	470	470
<b>Human Rights, Department of</b>						
Human Rights, Department of	44	46	46	46	46	46
Total Human Rights, Department of	44	46	46	46	46	46
<b>Human Services, Department of</b>						
Human Services - General Administration	261	303	303	303	303	303
Human Services - Field Operations	2,172	2,261	2,260	2,260	2,260	2,260
Human Services - Eldora Training School	159	188	188	188	188	188
Human Services - Cherokee CCUSO	95	112	112	112	112	112
Human Services - Cherokee	162	162	162	162	162	162
Human Services - Clarinda	1	0	0	0	0	0
Human Services - Independence	209	204	204	204	204	204
Human Services - Mt Pleasant	1	0	0	0	0	0
Human Services - Glenwood	794	811	811	811	811	811
Human Services - Woodward	577	590	590	590	590	590
Human Services - Assistance	30	25	24	24	24	24

**FTEs by Department (Continued)**

<b>Department</b>	<b>FY 2016 Actuals</b>	<b>FY 2017 Current Year Budget Estimate</b>	<b>FY 2018 Total Department Request</b>	<b>FY 2018 Total Governor's Recommended</b>	<b>FY 2019 Total Department Request</b>	<b>FY 2019 Total Governor's Recommended</b>
Total Human Services, Department of	4,460	4,656	4,654	4,654	4,654	4,654
Inspections & Appeals, Department of						
Inspections & Appeals, Department of	270	282	282	282	282	282
Public Defender	215	223	223	223	223	223
Racing Commission	52	62	62	62	62	62
Total Inspections & Appeals, Department of	537	567	567	567	567	567
Judicial Branch						
Judicial Branch	1,838	1,895	1,895	1,895	1,895	1,895
Total Judicial Branch	1,838	1,895	1,895	1,895	1,895	1,895
Law Enforcement Academy						
Law Enforcement Academy	22	24	25	25	25	25
Total Law Enforcement Academy	22	24	25	25	25	25
Management, Department of						
Management, Department of	22	22	22	22	22	22
Total Management, Department of	22	22	22	22	22	22
Natural Resources, Department of						
Natural Resources	979	1,082	1,082	1,082	1,082	1,082
Total Natural Resources, Department of	979	1,082	1,082	1,082	1,082	1,082
Parole, Board of						
Parole Board	10	11	11	11	11	11
Total Parole, Board of	10	11	11	11	11	11
IPERS Administration						
Iowa Public Employees' Retirement System Administration	80	88	88	88	88	88
Total IPERS Administration	80	88	88	88	88	88
Public Defense, Department of						
Public Defense, Department of	254	260	260	260	260	260
Total Public Defense, Department of	254	260	260	260	260	260
Homeland Security and Emergency Management						
Homeland Security and Emergency Management	76	81	75	75	75	75
Total Homeland Security and Emergency Management	76	81	75	75	75	75
Public Employment Relations Board						
Public Employment Relations Board	9	10	10	10	10	10
Total Public Employment Relations Board	9	10	10	10	10	10
Public Information Board						
Public Information Board	3	3	3	3	3	3
Total Public Information Board	3	3	3	3	3	3

**FTEs by Department (Continued)**

Department	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Public Safety, Department of						
Public Safety, Department of	869	934	934	934	934	934
Total Public Safety, Department of	869	934	934	934	934	934
Regents, Board of						
Regents, Board of	33,983	34,338	33,664	33,587	33,664	33,587
Total Regents, Board of	33,983	34,338	33,664	33,587	33,664	33,587
Revenue, Department of						
Revenue, Department of	283	302	302	302	302	302
Total Revenue, Department of	283	302	302	302	302	302
Iowa Lottery Authority						
Lottery Authority	108	112	112	112	112	112
Total Iowa Lottery Authority	108	112	112	112	112	112
Secretary of State						
Secretary of State	28	28	28	28	28	28
Total Secretary of State	28	28	28	28	28	28
Transportation, Department of						
Transportation, Department of	2,755	2,835	2,809	2,835	2,809	2,835
Total Transportation, Department of	2,755	2,835	2,809	2,835	2,809	2,835
Treasurer of State						
Treasurer of State	25	29	29	29	29	29
Total Treasurer of State	25	29	29	29	29	29
Veterans Affairs, Department of						
Veterans Affairs, Department of	14	15	15	15	15	15
Iowa Veterans Home	873	880	880	880	880	880
Total Veterans Affairs, Department of	886	895	895	895	895	895
<b>Total FTEs</b>	<b>55,131</b>	<b>57,128</b>	<b>55,732</b>	<b>55,668</b>	<b>55,736</b>	<b>55,668</b>