



BUDGET REPORT

Fiscal Year 2019

Governor KIM REYNOLDS
Lt. Governor ADAM GREGG

Iowa Budget Report 2019

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Statewide Financial Summaries

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Statewide Financial Fund Summaries

General Fund Appropriation by Function

Function	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type				
Administration and Regulation				
Regular	109,460,804	128,215,984	237,447,871	168,462,189
Standing Limited	474,718,088	476,272,469	476,272,469	476,272,469
Standing Unlimited	7,472,813	18,469,063	5,469,063	5,468,286
Total Administration and Regulation	591,651,705	622,957,516	719,189,403	650,202,944
Agriculture and Natural Resources				
Regular	35,852,551	34,844,583	45,069,583	34,682,522
Total Agriculture and Natural Resources	35,852,551	34,844,583	45,069,583	34,682,522
Economic Development				
Regular	39,102,455	36,724,563	36,724,563	38,158,644
Standing Limited	2,197,002	1,716,702	1,716,702	1,707,702
Total Economic Development	41,299,457	38,441,265	38,441,265	39,866,346
Education				
Regular	918,638,363	851,905,676	876,319,228	864,324,839
Standing Limited	65,394,580	60,706,886	64,015,616	61,774,220
Standing Unlimited	3,097,704,757	3,187,826,537	3,191,576,116	3,241,872,756
Total Education	4,081,737,700	4,100,439,099	4,131,910,960	4,167,971,815
Human Services				
Regular	1,792,775,655	1,764,888,990	1,863,641,204	1,830,206,749
Standing Limited	1,357,119	1,438,645	1,404,016	1,394,116
Standing Unlimited	144,196	144,196	144,196	144,196
Total Human Services	1,794,276,970	1,766,471,831	1,865,189,416	1,831,745,061
Justice System				
Regular	501,121,818	498,390,658	500,536,057	496,063,030
Standing Limited	2,500,000	5,066,323	5,000,000	5,000,000
Standing Unlimited	264,026	352,556	352,556	352,556
Total Justice System	503,885,844	503,809,537	505,888,613	501,415,586
Transportation				
Total Transportation	0	0	0	0
Judicial Branch				
Regular	178,786,612	178,786,612	192,627,327	183,930,088
Total Judicial Branch	178,786,612	178,786,612	192,627,327	183,930,088
Legislative Branch				
Standing Limited	0	10,000	0	0
Standing Unlimited	36,013,710	31,860,000	37,000,000	36,712,681

General Fund Appropriation by Function (Continued)

Function				
Appropriation Type	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Legislative Branch	36,013,710	31,870,000	37,000,000	36,712,681
Capital				
Total Capital	0	0	0	0
Total General Fund Appropriation	7,263,504,549	7,277,620,443	7,535,316,567	7,446,527,043

General Fund Appropriation Detail by Function

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Administration and Regulation				
Administrative Services, Department of				
Administrative Services, Dept.	3,872,647	3,629,496	3,629,496	3,566,936
Utilities	2,509,649	2,447,360	3,163,102	2,899,231
Terrace Hill Operations	385,933	386,660	386,660	386,660
Federal Cash Management Standing	0	54,182	54,182	54,182
Unemployment Compensation- State Standing	370,440	421,655	421,655	421,655
Total Administrative Services, Department of Appropriations	7,138,669	6,939,353	7,655,095	7,328,664
Auditor of State				
Auditor of State - General Office	929,617	894,255	894,255	886,193
Total Auditor of State Appropriations	929,617	894,255	894,255	886,193
Iowa Ethics & Campaign Disclosure Board				
Iowa Ethics & Campaign Disclosure Board	547,501	547,501	597,501	597,501
Total Iowa Ethics & Campaign Disclosure Board Appropriations	547,501	547,501	597,501	597,501
Commerce, Department of				
Alcoholic Beverages Operations	1,201,153	1,005,461	1,005,461	996,391
Professional Licensing Bureau	443,655	373,626	373,626	370,263
Total Commerce, Department of Appropriations	1,644,808	1,379,087	1,379,087	1,366,654
Executive Council				
Court Costs	269,830	57,232	57,232	56,455
Public Improvements	0	9,575	9,575	9,575
Drainage Assessment	163,717	19,367	19,367	19,367
Total Executive Council Appropriations	433,547	86,174	86,174	85,397
Governor/Lt. Governor's Office				
Presidential Electors	651	0	0	0
Governor/Lt. Governor's Office	2,160,842	2,074,842	2,074,842	2,053,954
Terrace Hill Quarters	92,631	92,070	92,070	92,070
Governor's Office Transition	0	150,000	0	0

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Governor/Lt. Governor's Office Appropriations	2,254,124	2,316,912	2,166,912	2,146,024
Governor's Office of Drug Control Policy				
Drug Policy Coordinator	237,333	228,305	228,305	226,247
Total Governor's Office of Drug Control Policy Appropriations	237,333	228,305	228,305	226,247
Human Rights, Department of				
Community Advocacy and Services	1,016,404	965,584	965,584	956,883
Human Rights Administration	211,824	201,233	201,233	199,418
Criminal & Juvenile Justice	1,187,833	1,187,833	1,187,833	1,177,121
Total Human Rights, Department of Appropriations	2,416,061	2,354,650	2,354,650	2,333,422
Inspections & Appeals, Department of				
Food and Consumer Safety	573,934	554,821	554,821	549,799
Child Advocacy Board	2,578,968	2,493,081	2,493,081	2,470,615
Employment Appeal Board	40,619	39,266	39,266	38,912
Administration Division	524,632	516,234	516,234	511,559
Administrative Hearings Div.	653,276	631,520	631,520	625,808
Investigations Division	2,475,820	2,393,368	2,393,368	2,371,799
Health Facilities Division	4,899,541	4,727,300	4,727,300	4,684,724
Indigent Defense Appropriation	33,901,929	33,444,448	33,444,448	37,444,448
Public Defender	25,724,762	26,182,243	26,182,243	26,946,202
Total Inspections & Appeals, Department of Appropriations	71,373,481	70,982,281	70,982,281	75,643,866
Management, Department of				
Special Olympics Fund	100,000	100,000	100,000	100,000
Appeal Board Claims	4,712,826	3,000,000	3,000,000	3,000,000
Economic Emergency Fund Appropriation	0	13,000,000	0	0
Department of Management Operations	2,510,018	2,510,018	2,510,018	2,487,389
Technology Reinvestment Fund Appropriation	0	0	17,500,000	0
Cash Reserve Fund Appropriation	0	20,000,000	111,100,000	55,550,000
Total Management, Department of Appropriations	7,322,844	38,610,018	134,210,018	61,137,389
Public Information Board				
Iowa Public Information Board	273,198	323,198	339,343	339,343
Total Public Information Board Appropriations	273,198	323,198	339,343	339,343
Revenue, Department of				
Commercial and Industrial Property Tax Replacement	152,094,149	152,114,544	152,114,544	152,114,544
Business Property Tax Credit	125,000,000	125,000,000	125,000,000	125,000,000
Ag Land Tax Credit	39,058,133	39,100,000	39,100,000	39,100,000

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Printing Cigarette Stamps	1,382	124,652	124,652	124,652
Homestead Tax Credit Aid	135,370,621	135,071,538	135,071,538	135,071,538
Elderly & Disabled Property Tax Credit	23,075,388	24,690,028	24,690,028	24,690,028
Military Service Tax Refunds	1,955,349	1,961,234	1,961,234	1,961,234
Revenue, Department of	16,588,753	15,692,753	15,692,753	15,549,996
Tobacco Reporting Requirements	18,416	17,525	17,525	17,525
Total Revenue, Department of Appropriations	493,162,190	493,772,274	493,772,274	493,629,517
Secretary of State				
Elections/Voter Reg	1,425,518	2,125,518	2,125,518	2,125,518
Secretary of State-Business Services	1,425,518	1,371,292	1,371,292	1,339,767
Total Secretary of State Appropriations	2,851,036	3,496,810	3,496,810	3,465,285
Treasurer of State				
Treasurer - General Office	1,067,296	1,026,698	1,026,698	1,017,442
Total Treasurer of State Appropriations	1,067,296	1,026,698	1,026,698	1,017,442
Agriculture and Natural Resources				
Agriculture and Land Stewardship				
Local Food and Farm	75,000	75,000	75,000	75,000
Agricultural Education	25,000	25,000	25,000	25,000
Water Quality Initiative	4,320,201	3,000,000	8,200,000	3,000,000
Foreign Animal Disease	0	100,000	250,000	250,000
GF-Administrative Division	17,150,343	17,640,576	17,640,576	17,451,888
Milk Inspections	189,196	189,196	189,196	189,196
Farmers with Disabilities	130,000	130,000	130,000	130,000
GF-Ag Drainage Wells	0	0	1,875,000	0
Iowa Emergency Food Purchase Program	100,000	0	0	0
Renewable Fuels Infrastructure Program	0	0	3,000,000	0
Total Agriculture and Land Stewardship Appropriations	21,989,740	21,159,772	31,384,772	21,121,084
Natural Resources, Department of				
Forestry Health Management GF	470,000	500,000	500,000	500,000
GF-Natural Resources Operations	11,507,811	11,299,811	11,299,811	11,176,438
Floodplain Management Program	1,885,000	1,885,000	1,885,000	1,885,000
Total Natural Resources, Department of Appropriations	13,862,811	13,684,811	13,684,811	13,561,438
Economic Development				
Cultural Affairs, Department of				
County Endowment Funding - DCA Grants	416,702	416,702	416,702	416,702
Arts Council	1,192,188	1,192,188	1,192,188	1,181,500
Community Cultural Grants	172,090	172,090	172,090	172,090
Historical Division	2,987,600	2,977,797	2,977,797	2,948,807

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Archiving Former Governor's Papers	65,933	0	0	0
Great Places GF	150,000	150,000	150,000	150,000
Administrative Division	168,637	168,637	168,637	162,600
Historic Sites	426,398	426,398	426,398	426,398
Records Center Rent - GF	227,243	227,243	227,243	221,065
Cultural Trust Grants	0	25,000	25,000	25,000
Total Cultural Affairs, Department of Appropriations	5,806,791	5,756,055	5,756,055	5,704,162
Economic Development Authority				
Tourism marketing - Adjusted Gross Receipts	1,067,800	900,000	900,000	891,000
World Food Prize	712,500	400,000	400,000	400,000
Economic Development Approp	14,485,192	13,400,000	13,400,000	13,280,419
ICVS-Promise	175,513	168,201	168,201	166,519
Councils of Governments (COGs) Assistance	190,000	175,000	175,000	173,250
Registered Apprenticeship Program	0	0	0	1,000,000
Total Economic Development Authority Appropriations	16,631,005	15,043,201	15,043,201	15,911,188
Iowa Finance Authority				
Rent Subsidy Program	658,000	658,000	658,000	658,000
Total Iowa Finance Authority Appropriations	658,000	658,000	658,000	658,000
Iowa Workforce Development				
IWD Workers Compensation Division	3,259,044	3,259,044	3,259,044	3,259,044
IWD Labor Services Division	3,762,097	3,491,252	3,491,252	3,471,252
Workforce Development Field Offices	8,845,650	7,945,650	7,945,650	7,874,637
Offender Reentry Program	298,464	287,158	287,158	387,158
Employee Misclassification	435,458	429,631	429,631	279,631
I3 State Accounting System	274,819	228,822	228,822	228,822
Summer Youth Work Pilot	0	0	0	250,000
Future Ready Iowa Coordinator	0	0	0	150,000
Future Ready Iowa Marketing	0	0	0	350,000
Total Iowa Workforce Development Appropriations	16,875,532	15,641,557	15,641,557	16,250,544
Public Employment Relations Board				
PER Board - General Office	1,328,129	1,342,452	1,342,452	1,342,452
Total Public Employment Relations Board Appropriations	1,328,129	1,342,452	1,342,452	1,342,452
Education				
Blind, Iowa Commission for the				
Department for the Blind	2,273,837	2,187,342	2,187,342	2,167,622
Audio Information Services	52,000	0	0	0

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Blind, Iowa Commission for the Appropriations	2,325,837	2,187,342	2,187,342	2,167,622
College Student Aid Commission				
Rural Nurse/PA Loan Program	84,806	0	0	0
Tuition Grant Program-Standing	48,939,681	46,630,951	48,939,681	47,330,415
Vocational Technical Tuition Grant	2,250,185	1,750,185	2,250,185	1,750,185
Tuition Grant - For-Profit	1,975,000	1,500,000	1,500,000	1,522,500
Rural Iowa Primary Care Loan Repayment Program	1,209,016	1,124,502	1,600,000	1,124,502
College Aid Commission	431,896	429,279	429,279	429,279
National Guard Benefits Program	2,100,000	3,100,000	4,879,600	4,879,600
Registered Nurse and Nurse Educator Loan Forgiveness Program	80,852	0	0	0
All Iowa Opportunity Scholarships	2,840,854	2,840,854	2,840,854	2,840,854
Barber and Cosmetology Arts & Sciences Tuition Grant Program	36,938	0	0	0
All Iowa Opportunity Foster Care Grant Program	454,057	0	0	0
Des Moines University Programs	400,973	400,973	400,973	400,973
Teacher Shortage Loan Forgiveness Program	392,452	200,000	200,000	105,828
Teach Iowa Scholars	400,000	400,000	400,000	400,000
Health Care-Related Loan Program	0	200,000	200,000	200,000
Total College Student Aid Commission Appropriations	61,596,710	58,576,744	63,640,572	60,984,136
Education, Department of				
Iowa Reading Research Center	962,500	957,500	1,257,500	1,257,500
Computer Science Professional Development Incentive Fund	0	0	500,000	500,000
Child Development	12,133,464	10,730,000	10,730,000	10,575,370
Iowa On-Line Initiative	0	0	500,000	500,000
Sac and Fox Indian Settlement Education	96,250	95,750	95,750	95,750
State Foundation School Aid	3,089,422,722	3,179,629,446	3,183,379,025	3,233,675,665
Transportation Nonpublic Students	8,282,035	8,197,091	8,197,091	8,197,091
Early Head Start Projects	600,000	574,500	574,500	574,500
Comm College Salaries	500,000	0	0	0
Administration	5,964,047	5,964,047	6,089,047	6,089,047
Career and Technical Education Administration	598,197	598,197	598,197	598,197
Successful Progression for Early Readers	8,000,000	7,824,782	7,824,782	7,824,782
Competency-Based Education	338,000	0	0	0
School Food Service	2,176,797	2,176,797	2,176,797	2,176,797
Textbook Services For Nonpublic	650,214	650,214	650,214	650,214
Secondary Career and Technical Education	2,630,134	2,630,134	2,630,134	2,630,134
Community College State General Aid	199,540,605	201,190,889	201,190,889	202,394,955

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Early Childhood Iowa Family Support and Parent Education	11,900,768	0	0	0
Teacher Quality/Student Achievement	55,184,351	3,395,667	3,495,667	2,965,467
Jobs For America's Grads	700,000	666,188	666,188	1,666,188
State Library	2,530,063	2,530,063	2,530,063	2,530,063
Enrich Iowa Libraries	2,477,694	2,464,823	2,464,823	2,464,823
Special Education Services Birth to 3	1,721,400	1,721,400	1,721,400	1,721,400
Early Childhood Iowa Preschool Tuition Assistance	5,225,294	0	0	0
Midwestern Higher Education Compact	100,000	115,000	115,000	115,000
Early Childhood Iowa - School Ready	5,180,009	22,162,799	22,162,799	22,162,799
Regional Telecommunications Councils	992,913	0	0	0
Attendance Center Performance/Website & Data System Support	237,500	250,000	250,000	250,000
Administrator Mentoring/Coaching and Support System	289,441	0	0	0
English Language Literacy Grant Program	481,250	0	0	0
Online State Job Posting System	230,000	230,000	230,000	230,000
Area Education Agency Support System	1,000,000	0	0	0
Area Education Agency Distribution	962,500	0	0	0
Program and Common Course Numbering Management System	0	0	180,000	0
Early Warning System for Literacy	1,915,000	1,915,000	1,915,000	1,915,000
LEA Assessment	0	0	8,000,000	5,000,000
Fine Arts Beginning Teacher Mentoring Program	25,000	0	0	0
Statewide Clearinghouse to Expand Work-Based Learning	0	0	0	250,000
Summer Joint Enrollment Program	0	0	0	600,000
Entrepreneurs with Disabilities Program	145,535	138,506	138,506	138,506
Iowa Vocational Rehabilitation Services	5,849,338	5,625,675	5,732,380	5,677,908
Independent Living	89,128	84,823	84,823	84,823
Independent Living Center Grant	90,294	86,457	86,457	86,457
Vocational Rehabilitation Maintenance of Effort	0	106,705	0	0
Iowa Public Television	7,873,846	7,589,415	7,736,915	7,520,994
Total Education, Department of Appropriations	3,437,096,289	3,470,301,868	3,483,903,947	3,533,119,430
Regents, Board of				
SUI - Hygienic Laboratory	4,402,615	4,402,615	4,402,615	4,353,044
SUI - Biocatalysis	723,727	723,727	723,727	715,578
SUI - Iowa Flood Center	1,500,000	1,200,000	1,200,000	1,186,489
SUI - General University	222,985,505	216,759,067	216,759,067	214,318,479

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
SUI - State of Iowa Cancer Registry	149,051	149,051	149,051	147,373
SUI - State of Iowa Birth Defects Registry	38,288	38,288	38,288	37,857
SUI - Waterman Iowa Nonprofit Resource Center	162,539	162,539	162,539	160,709
SUI - Oakdale Campus	2,186,558	2,186,558	2,186,558	2,161,939
SUI - Family Practice Program	1,788,265	1,788,265	1,788,265	1,768,130
SUI - Specialized Children Health Services	659,456	659,456	659,456	652,031
SUI - Substance Abuse Consortium	55,529	55,529	55,529	54,904
SUI - Primary Health Care	648,930	648,930	648,930	641,623
SUI - Iowa Online Advanced Placement Academy	481,849	481,849	481,849	476,424
ISU - General University	175,409,852	172,874,861	172,874,861	170,928,385
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	4,000,000	3,954,962
ISU - Agricultural Experiment Station	29,886,877	29,886,877	29,886,877	29,550,367
ISU - Cooperative Extension	18,266,722	18,266,722	18,266,722	18,061,049
ISU - Leopold Center	397,417	0	0	0
UNI - General University	94,535,232	93,712,362	93,712,362	93,712,362
UNI - Governor's STEM Advisory Council	5,200,000	5,446,375	5,446,375	5,446,375
UNI - Real Estate Education Program	125,302	125,302	125,302	125,302
UNI - Recycling and Reuse Center	175,256	175,256	175,256	175,256
ISD - Iowa School for the Deaf	9,723,215	9,897,351	10,293,245	10,045,811
ISD/IBS - Licensed Classroom Teachers	82,049	0	0	0
IBS - Iowa Braille and Sight Saving School	4,053,893	4,126,495	4,291,555	4,188,393
BOR - Board Office	794,714	794,714	794,714	785,766
BOR - Northwest Iowa Regents Resource Center	96,114	0	0	0
ISD/IBS - Tuition and Transportation	11,763	0	0	0
BOR - Iowa Public Radio	391,568	359,264	359,264	355,219
BOR - Southwest Iowa Resource Center	182,734	0	0	0
BOR - Quad Cities Graduate Study Center	5,000	0	0	0
ISU - Livestock Disease Research	172,844	172,844	172,844	170,898
BOR - Regents Resource Centers	0	278,848	278,848	275,708
ISU - Iowa Nutrient Research Center	1,325,000	0	0	0
ISU - Small Business Development Centers	101,000	0	0	0
ISD/IBS - Regional Academy	0	0	245,000	0
SUI - Undergraduate Resident Financial Aid Program	0	0	5,000,000	0
ISU - Undergraduate Resident Financial Aid Program	0	0	5,000,000	0
UNI - Undergraduate Resident Financial Aid Program	0	0	2,000,000	0

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
FY 19 Regents Increase	0	0	0	7,250,194
Total Regents, Board of Appropriations	580,718,864	569,373,145	582,179,099	571,700,627
Human Services				
Aging, Iowa Department of				
Aging Programs	12,071,150	11,042,476	11,042,476	10,942,924
Office of Long-Term Care Ombudsman	1,324,202	1,160,281	1,160,281	1,149,821
Total Aging, Iowa Department of Appropriations	13,395,352	12,202,757	12,202,757	12,092,745
Public Health, Department of				
Iowa Registry for Congenital & Inherited Disorders	166,245	258,150	223,521	223,521
Addictive Disorders	26,258,434	24,985,831	24,985,831	24,804,344
Healthy Children and Families	5,437,627	5,325,632	5,325,632	5,776,457
Chronic Conditions	4,828,917	3,610,468	3,610,468	3,610,468
Community Capacity	6,785,040	2,436,691	2,436,691	4,640,721
Essential Public Health Services	7,078,228	7,897,878	7,897,878	7,662,464
Infectious Diseases	1,248,393	1,796,426	1,796,426	1,796,426
Public Protection	4,247,070	4,095,139	4,095,139	4,095,139
Resource Management	971,215	971,215	971,215	971,215
Total Public Health, Department of Appropriations	57,021,169	51,377,430	51,342,801	53,580,755
Human Services, Department of				
Commission Of Inquiry	1,394	1,394	1,394	1,394
Non Resident Commitment M.III	142,802	142,802	142,802	142,802
General Administration	15,448,198	14,033,040	14,033,040	13,833,040
DHS - Department Wide Duties	2,879,274	2,879,274	2,879,274	2,879,274
Field Operations	49,370,117	48,484,435	49,074,517	49,074,517
Child Support Recoveries	14,663,373	12,586,635	14,586,635	14,586,635
Eldora Training School	12,233,420	11,350,443	11,350,443	11,350,443
Civil Commitment Unit for Sexual Offenders	10,671,957	9,464,747	9,464,747	9,464,747
Cherokee MHI	14,658,594	13,870,254	13,870,254	13,870,254
Independence MHI	18,464,015	17,513,621	17,513,621	17,513,621
Glenwood Resource Center	20,468,802	17,887,781	17,887,781	16,858,523
Woodward Resource Center	13,995,352	12,077,034	12,077,034	11,386,679
Child Abuse Prevention	200,874	232,570	232,570	232,570
Family Investment Program/JOBS	36,200,196	43,004,480	41,537,177	40,355,715
State Supplementary Assistance	10,722,135	10,372,658	10,372,658	10,250,873
Medical Assistance	1,303,190,737	1,284,405,740	1,378,844,954	1,339,526,772
Children's Health Insurance	9,435,831	8,518,452	8,518,452	7,064,057
Medical Contracts	17,045,964	17,626,464	17,626,464	17,185,207
Family Support Subsidy	772,102	1,069,282	1,069,282	949,282
Connors Training	33,632	33,632	33,632	33,632
Volunteers	84,686	84,686	84,686	84,686
Child Care Assistance	31,722,450	39,343,616	41,066,534	52,825,346
Adoption Subsidy	42,646,664	40,777,910	40,777,910	40,445,137
Child and Family Services	83,851,277	85,812,072	87,279,375	84,939,774

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
MHDS Regional Grants - Polk County and Eastern Iowa Region	3,000,000	0	0	0
Total Human Services, Department of Appropriations	1,711,903,846	1,691,573,022	1,790,325,236	1,754,854,980
Veterans Affairs, Department of				
General Administration	1,150,503	1,142,557	1,142,557	1,115,580
Vets Home Ownership Program	2,500,000	2,000,000	2,000,000	2,000,000
Veterans County Grants	990,000	947,925	947,925	938,025
Iowa Veterans Home	7,316,100	7,228,140	7,228,140	7,162,976
Total Veterans Affairs, Department of Appropriations	11,956,603	11,318,622	11,318,622	11,216,581
Justice System				
Attorney General				
General Office A.G.	7,672,307	6,672,307	6,922,307	6,611,752
Victim Assistance Grants	6,466,708	5,016,708	5,016,708	4,971,291
Legal Services Poverty Grants	2,304,601	2,304,601	2,900,000	2,284,416
Farm Mediation Services	0	0	300,000	0
Total Attorney General Appropriations	16,443,616	13,993,616	15,139,015	13,867,459
Civil Rights Commission				
Civil Rights Commission	1,157,062	1,157,062	1,157,062	1,146,631
Total Civil Rights Commission Appropriations	1,157,062	1,157,062	1,157,062	1,146,631
Corrections, Department of				
CBC District I	14,636,766	14,786,766	14,786,766	14,653,435
CBC District II	11,383,739	11,433,739	11,433,739	11,330,642
CBC District III	7,167,957	7,167,957	7,167,957	7,103,324
CBC District IV	5,579,922	5,679,922	5,679,922	5,628,707
CBC District V	20,857,940	21,557,940	21,557,940	21,363,555
CBC District VI	14,713,165	14,713,165	14,713,165	14,580,498
CBC District VII	7,777,341	7,777,341	7,777,341	7,707,214
CBC District VIII	8,084,521	8,084,521	8,084,521	8,011,624
State Cases Court Costs	0	10,000	10,000	10,000
Corrections Administration	5,153,905	5,153,905	5,153,905	5,046,968
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	2,000,000
County Confinement	1,075,092	1,575,092	1,575,092	1,575,092
Federal Prisoners/ Contractual	484,411	484,411	484,411	484,411
Corrections Education	2,608,109	2,608,109	2,608,109	2,608,109
Mental Health/Substance Abuse - DOC wide	22,319	28,065	28,065	28,065
DOC - Department Wide Duties	3,407,808	0	0	1,200,000
Corrections Real Estate-Capitals from Sales	0	66,323	0	0
Ft. Madison Institution	42,719,050	41,079,882	41,079,882	40,709,469
Anamosa Institution	32,827,163	32,164,148	32,164,148	31,874,128
Oakdale Institution	59,491,533	60,314,427	61,314,427	60,770,579
Newton Institution	27,661,220	28,061,220	28,061,220	27,808,195
Mt. Pleasant Inst.	24,676,413	25,526,413	25,526,413	25,296,244

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Rockwell City Institution	9,720,458	10,458,861	10,458,861	10,364,555
Clarinda Institution	25,085,406	24,780,950	24,780,950	24,557,503
Mitchellville Institution	22,394,090	22,594,090	22,594,090	22,390,362
Ft. Dodge Institution	29,766,995	29,660,231	29,660,231	29,392,788
Total Corrections, Department of Appropriations	379,295,323	377,767,478	378,701,155	376,495,467
Law Enforcement Academy				
Iowa Law Enforcement Academy	992,511	954,756	954,756	946,149
Total Law Enforcement Academy Appropriations	992,511	954,756	954,756	946,149
Parole, Board of				
Parole Board	1,191,731	1,191,731	1,191,731	1,216,731
Total Parole, Board of Appropriations	1,191,731	1,191,731	1,191,731	1,216,731
Public Defense, Department of				
Compensation and Expense	264,026	342,556	342,556	342,556
Public Defense, Department of	6,313,382	6,223,324	6,223,324	6,164,131
Total Public Defense, Department of Appropriations	6,577,408	6,565,880	6,565,880	6,506,687
Homeland Security and Emergency Management				
Homeland Security & Emergency Mgmt. Division	2,205,836	2,121,927	2,121,927	2,102,797
Total Homeland Security and Emergency Management Appropriations	2,205,836	2,121,927	2,121,927	2,102,797
Public Safety, Department of				
Statewide Interoperable Communications System.	115,661	115,661	115,661	115,661
DPS-POR Unfunded Liabilities Until 85 Percent	2,500,000	5,000,000	5,000,000	5,000,000
DPS Sexual Abuse Evidence Processing	0	200,000	200,000	0
Public Safety - Department Wide Duties	1,834,973	0	0	129,223
Public Safety Administration	4,143,131	4,334,703	4,334,703	4,334,703
Public Safety DCI	13,590,544	14,263,083	14,263,083	14,263,083
DCI - Crime Lab Equipment/ Training	302,345	302,345	302,345	302,345
Public Safety Undercover Funds	109,042	109,042	109,042	109,042
Narcotics Enforcement	7,271,039	7,585,873	7,585,873	7,495,873
DPS Fire Marshal	4,579,010	4,765,056	4,765,056	4,665,056
Iowa State Patrol	60,321,575	62,126,287	62,126,287	61,538,642
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	279,517
Fire Fighter Training	825,520	825,520	825,520	825,520
DPS - Human Trafficking	150,000	150,000	150,000	75,000
Total Public Safety, Department of Appropriations	96,022,357	100,057,087	100,057,087	99,133,665

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Transportation				
Judicial Branch				
Judicial Branch				
Judicial Branch	175,686,612	175,686,612	189,527,327	180,830,088
Jury & Witness (GF) to Revolving Fund (0043)	3,100,000	3,100,000	3,100,000	3,100,000
Total Judicial Branch Appropriations	178,786,612	178,786,612	192,627,327	183,930,088
Legislative Branch				
Legislative Branch				
House	11,782,480	10,192,083	12,073,100	11,981,218
Senate	9,082,901	7,239,664	9,335,100	9,269,834
Joint Legislative Expenses	1,417,042	865,681	1,443,000	1,435,196
Citizens Aide	1,668,683	1,446,768	1,702,000	1,688,957
International Relations Account	0	10,000	0	0
Legislative Services Agency	12,062,604	12,115,804	12,446,800	12,337,476
Total Legislative Branch Appropriations	36,013,710	31,870,000	37,000,000	36,712,681
Capital				
Total General Fund Appropriations	7,263,504,549	7,277,620,443	7,535,316,567	7,446,527,043

Major Fund Appropriation Report

Fund				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Rebuild Iowa Infrastructure Fund				
Agriculture and Land Stewardship				
Agricultural Drainage Wells RIIF	1,920,000	1,875,000	0	1,875,000
Water Quality Initiative RIIF	5,200,000	5,200,000	0	5,200,000
Renewable Fuels Infrastructure Fund	0	3,000,000	0	3,000,000
Chief Information Officer, Office of the				
Broadband	0	0	0	2,600,000
Cultural Affairs, Department of				
Great Places RIIF	1,000,000	1,000,000	1,000,000	1,000,000
USS Iowa Battleship RIIF	250,000	250,000	0	0
Sullivan Brothers Museum	250,000	250,000	0	0
YMCA Strengthen Community Grants	500,000	250,000	0	500,000
Economic Development Authority				
Regional Sports Authorities (RIIF)	500,000	500,000	500,000	500,000
World Food Prize Borlaug/Ruan Scholar Program	300,000	300,000	300,000	300,000
Easter Seals Swimming Pool	0	500,000	0	0
Lewis & Clark Rural Water System	0	2,250,000	4,750,000	4,750,000

Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Western Iowa Utility Relocation (Sioux City)	0	1,500,000	0	0
Community & Tourism Grant Appropriation	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
Education, Department of				
ICN Part III Leases & Maintenance Network	2,727,000	0	0	0
Statewide Education Data Warehouse RIIF	363,839	0	0	0
IPTV Equip Replacement RIIF	1,017,000	0	0	0
Iowa Telecommunications & Technology Commission				
ICN Equipment Replacement - RIIF	1,150,000	0	0	0
Public Health, Department of				
MCH Data Integration	500,000	0	0	0
Iowa Prescription Drug Safety Net	75,000	0	0	0
Human Rights, Department of				
Justice Data Warehouse	117,980	0	0	0
Infrastructure for Integrating Justice Data Systems	1,345,000	0	0	0
Human Services, Department of				
Nursing Facility Renovation and Constr.-RIIF	500,000	500,000	0	0
Homestead Autism Facilities-RIIF	485,000	0	0	0
ChildServe	0	0	0	1,250,000
Law Enforcement Academy				
ILEA - RIIF Funds	0	0	10,000,000	1,449,938
Management, Department of				
Technology Reinvestment Fund Appropriation from RIIF	0	10,000,000	0	20,800,000
Environment First Fund Appropriation	42,000,000	42,000,000	42,000,000	42,000,000
Iowa Grants Management Implementation	50,000	0	0	0
Transparency Project - RIIF	45,000	0	0	0
Natural Resources, Department of				
Water Trails and Low Head Dam Programs	1,000,000	0	1,000,000	1,000,000
Public Defense, Department of				
Gold Star Museum	250,000	0	0	0

Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Homeland Security and Emergency Management				
EMS Data System RIIF	400,000	0	0	0
Public Safety, Department of				
DPS Lab-DNA Marker Software-RIIF Fund	150,000	0	0	0
Iowa Statewide Interoperable Comm. System Lease Purch. 0017	0	4,143,687	4,143,687	1,351,666
DPS Various Equipment Projects - RIIF 0017.	0	0	740,000	740,000
Regents, Board of				
BOR - Tuition Replacement - Academic Building Revenue Bonds	32,447,187	16,072,923	31,471,292	31,471,292
Secretary of State				
Voter Registration License Files Maintenance & Storage	300,000	0	0	0
Transportation, Department of				
Public Transit Assistance	1,500,000	1,500,000	1,500,000	1,500,000
Commercial Air Service Airports	1,440,000	900,000	1,500,000	1,500,000
General Aviation Airports	0	500,000	750,000	500,000
Recreational Trails	2,500,000	1,000,000	2,500,000	2,500,000
Rail Revolving Loan & Grant Fund	1,500,000	1,000,000	2,000,000	1,000,000
Treasurer of State				
County Fair Improvements	1,060,000	1,060,000	0	1,060,000
Corrections Capital				
DOC Major Maintenance Request	0	0	3,000,000	0
DOC-CBC 3rd District Major Maintenance-0017	150,000	0	0	0
Cultural Affairs Capital				
Historical Building Renovation	0	1,000,000	11,496,067	6,489,763
Collections Storage Infrastructure	0	0	0	1,500,000
State Fair Authority Capital				
NW Events Area	500,000	1,000,000	8,500,000	8,500,000
Administrative Services - Capitals				
Statewide Major Maintenance RIIF	8,729,237	11,510,000	0	3,000,000
Human Services Capital				
Health/Safety/Loss	0	0	4,158,966	0
Maintenance	0	0	400,000	0
ADA Capital	0	0	596,500	0
Major Projects	0	0	964,595	0

Major Fund Appropriation Report (Continued)

Fund					
Special Department					
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended	
Natural Resources Capital					
State Parks Infrastructure Renovations	3,000,000	2,000,000	3,000,000	2,000,000	
DNR Lakes Restoration & Water Quality	9,600,000	9,600,000	9,600,000	9,600,000	
Public Defense Capital					
Facility/Armory Maintenance (RIIF)	2,000,000	1,000,000	2,000,000	1,000,000	
Armory Construction Improvement Projects (RIIF)	1,500,000	1,000,000	2,000,000	1,000,000	
Camp Dodge Infrastructure Upgrades	300,000	250,000	500,000	250,000	
Regents Capital					
SUI - Pharmacy Building Replacement/Improvements	23,000,000	22,800,000	5,500,000	5,500,000	
UNI - Schindler Education Center Renovation	15,900,000	0	0	0	
ISU - Biosciences Facilities	15,500,000	19,500,000	4,000,000	4,000,000	
ISU - Student Innovation Center	1,000,000	6,000,000	10,000,000	10,000,000	
ISU - Veterinary Diagnostic Laboratory	0	0	20,000,000	0	
SUI - Main Library - Modernization	0	0	15,600,000	0	
ISD - Long Hall Renovation	0	0	4,119,000	0	
BOR - Fire Safety / Deferred Maintenance	0	0	20,000,000	3,000,000	
UNI - Industrial Technology Center Renovation/Addition	0	0	2,100,000	0	
Judicial Branch Capital					
Polk County Justice Center Furniture & Equipment (0017)	0	0	1,464,705	1,464,705	
Veterans Affairs Capitals					
Sheeler & Loftus Renovation	2,000,000	0	0	0	
ADA Ramp-Loftus Building	500,000	0	0	0	
Blind Capitals, Department for the					
Elevator Improvements	0	150,000	0	0	
Total Rebuild Iowa Infrastructure Fund	194,522,243	179,361,610	241,154,812	193,152,364	
Primary Road Fund					
Transportation, Department of					
Garage Fuel & Waste Management	800,000	800,000	800,000	800,000	
Rest Area Facility Maintenance	250,000	250,000	250,000	250,000	
PRF - Strategic Performance	3,155,710	3,364,853	4,124,123	4,124,123	
Field Facility Deferred Maint.	1,700,000	1,700,000	1,700,000	1,700,000	
Transportation Maps	242,000	0	242,000	242,000	
PRF-Operations	41,032,482	41,682,587	41,020,512	41,020,512	
PRF-Planning, Programming & Modal	8,488,981	8,615,735	8,508,616	8,508,616	

Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
PRF-Highway Division	244,749,911	246,491,619	247,823,848	247,828,001
PRF-Motor Vehicle Division	1,502,665	1,527,161	1,085,934	1,081,781
PRF-Unemployment Compensation	138,000	138,000	138,000	138,000
PRF-DOT Workers' Compensation	3,790,504	4,211,524	4,217,954	4,217,954
PRF - Indirect Cost Recoveries	660,000	660,000	660,000	660,000
PRF-Inventory & Equipment Replacement	5,366,000	10,535,000	10,465,000	10,465,000
PRF - DAS Utility Services	1,594,440	1,594,440	1,594,440	1,594,440
PRF - Auditor of State Reimbursement	506,884	521,418	536,382	536,382
Statewide Interoperable Communications System-PRF	0	0	0	3,054,172
Transportation Capitals				
DOT Capitals - Garage Roofing Projects	500,000	500,000	500,000	500,000
Dubuque Garage Replacement-PRF	0	10,200,000	0	0
Adair Garage Renovations	0	1,478,000	0	0
DOT Capitals - Utility Improvements	400,000	400,000	400,000	400,000
Waterloo Garage Renovations	0	0	1,790,000	1,790,000
DOT Capitals - Heating, Cooling, Exhaust System Improvements	700,000	700,000	700,000	700,000
ADA Improvements	150,000	150,000	150,000	150,000
Mount Pleasant/Fairfield Combined Facility	4,902,000	0	0	0
Total Primary Road Fund	320,629,577	335,520,337	326,706,809	329,760,981
Fish And Wildlife Trust Fund				
Natural Resources, Department of				
F&G-DNR Admin Expenses	43,147,993	43,768,530	43,768,530	43,768,530
Total Fish And Wildlife Trust Fund	43,147,993	43,768,530	43,768,530	43,768,530
Environment First Fund				
Agriculture and Land Stewardship				
Watershed Protection Fund	900,000	900,000	900,000	900,000
Farm Management Demonstration	625,000	375,000	375,000	375,000
Cost Share	6,750,000	8,325,000	8,325,000	8,325,000
Conservation Reserve Program	1,000,000	900,000	900,000	900,000
Conservation Reserve Enhance	1,000,000	1,000,000	1,000,000	1,000,000
Soil & Water Conservation	2,800,000	3,800,000	3,800,000	3,800,000
Water Quality Initiative EFF	0	2,375,000	2,375,000	2,375,000
Loess Hills Dev/Cons Auth FY02 Environment First Fund	600,000	0	0	0
Natural Resources, Department of				
Park Operations & Maintenance	6,235,000	6,235,000	6,235,000	6,235,000
GIS Information for Watershed	195,000	195,000	195,000	195,000
Water Quality Monitoring	2,955,000	2,955,000	2,955,000	2,955,000
Water Quality Protection	500,000	500,000	500,000	500,000
Animal Feeding Operations	1,320,000	1,320,000	1,320,000	1,320,000

Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Ambient Air Quality Monitoring - ambient	425,000	425,000	425,000	425,000
Water Quantity	495,000	495,000	495,000	495,000
Geological And Water Survey	200,000	200,000	200,000	200,000
REAP	16,000,000	12,000,000	16,000,000	12,000,000
Total Environment First Fund	42,000,000	42,000,000	46,000,000	42,000,000
Road Use Tax Fund				
Inspections & Appeals, Department of				
DIA - Use Tax	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
Transportation, Department of				
Personal Delivery of Services DOT	225,000	225,000	225,000	225,000
County Treasurer Equipment Standing	650,000	650,000	650,000	650,000
RUTF - Strategic Performance	513,720	548,328	671,369	671,369
Highway Division	0	0	10,133,506	10,233,174
RUTF-Operations	6,679,706	6,785,537	6,677,758	6,677,758
RUTF-Planning, Programs & Modal	446,789	453,460	447,822	447,822
RUTF-Motor Vehicle Division	36,063,965	36,176,924	26,062,416	25,962,748
RUTF-Unemployment Compensation	7,000	7,000	7,000	7,000
RUTF-Workers' Compensation	157,938	175,480	175,748	175,748
Drivers' Licenses	3,876,000	3,876,000	3,876,000	3,876,000
Mississippi River Parkway Commission	40,000	40,000	40,000	40,000
RUTF - Indirect Cost Recoveries	90,000	90,000	90,000	90,000
RUTF - Auditor of State Reimbursement	82,516	84,882	87,318	87,318
County Treasurers Support	1,406,000	1,406,000	1,406,000	1,406,000
RUTF - DAS Utility Services	259,560	259,560	259,560	259,560
TraCS/MACH	300,000	300,000	300,000	300,000
Statewide Interoperable Communications System-RUTF	0	0	0	497,191
Treasurer of State				
Funds for I3 Expenses - Road Use Tax	93,148	93,148	93,148	93,148
Transportation Capitals				
MVD Field Facilities Maintenance	300,000	300,000	300,000	300,000
Dubuque Garage Replacement-RUTF	0	600,000	0	0
Total Road Use Tax Fund	52,871,239	53,751,216	53,182,542	53,679,733
Total Major Fund Appropriation	653,171,052	654,401,693	710,812,693	662,361,608

All Other Funds Appropriation by Function

Function	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Administration and Regulation				
Regular	57,126,324	68,365,374	70,922,711	85,212,711
Standing Limited	42,000,000	42,000,000	42,000,000	42,000,000
Standing Unlimited	5,558,619	3,378,609	3,378,609	3,378,609
Capital	1,150,000	600,000	600,000	600,000
Total Administration and Regulation	105,834,943	114,343,983	116,901,320	131,191,320
Agriculture and Natural Resources				
Regular	97,829,341	100,394,878	96,273,878	102,348,878
Standing Limited	450,000	450,000	450,000	450,000
Total Agriculture and Natural Resources	98,279,341	100,844,878	96,723,878	102,798,878
Economic Development				
Regular	27,123,084	31,626,084	31,376,084	31,876,084
Standing Limited	9,070,000	9,070,000	9,070,000	9,070,000
Total Economic Development	36,193,084	40,696,084	40,446,084	40,946,084
Education				
Regular	84,774,187	80,599,923	85,118,292	82,798,292
Standing Limited	250,000	250,000	250,000	250,000
Capital	1,017,000	260,000	1,136,000	500,000
Total Education	86,041,187	81,109,923	86,504,292	83,548,292
Human Services				
Regular	296,765,208	295,362,762	293,825,762	290,720,019
Total Human Services	296,765,208	295,362,762	293,825,762	290,720,019
Justice System				
Regular	17,965,860	20,566,493	30,916,493	18,918,410
Standing Limited	0	2,000,000	2,000,000	2,000,000
Capital	650,000	0	0	0
Total Justice System	18,615,860	22,566,493	32,916,493	20,918,410
Transportation				
Regular	371,650,771	377,195,508	381,651,306	383,952,669
Standing Limited	875,000	875,000	875,000	875,000
Total Transportation	372,525,771	378,070,508	382,526,306	384,827,669
Judicial Branch				
Regular	0	0	0	7,085,424
Total Judicial Branch	0	0	0	7,085,424
Legislative Branch				
Total Legislative Branch	0	0	0	0
Capital				
Regular	150,000	1,000,000	0	636,000
Capital	107,950,570	91,254,377	137,551,049	63,129,468
Total Capital	108,100,570	92,254,377	137,551,049	63,765,468
Total All Other Funds Appropriation	1,122,355,964	1,125,249,008	1,187,395,184	1,125,801,564

All Other Funds Appropriation Detail by Function

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Administration and Regulation				
Chief Information Officer, Office of the				
IT Consolidation - OCIO	0	1,000,000	12,770,000	3,300,000
Broadband	0	0	0	2,600,000
Total Chief Information Officer, Office of the Appropriations	0	1,000,000	12,770,000	5,900,000
Commerce, Department of				
Banking Division Commerce Fund	10,499,790	11,145,778	11,145,778	11,145,778
Credit Union Division	1,869,256	1,869,256	2,204,256	2,204,256
Insurance Division-Commerce Revolving Fund	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
Utilities Division	9,210,405	9,040,405	8,560,405	8,560,405
Total Commerce, Department of Appropriations	27,127,657	27,603,645	27,458,645	27,458,645
Executive Council				
Performance Of Duty EEF	5,558,619	3,378,609	3,378,609	3,378,609
Total Executive Council Appropriations	5,558,619	3,378,609	3,378,609	3,378,609
Iowa Telecommunications & Technology Commission				
ICN Equipment Replacement - RIIF	1,150,000	0	0	0
Total Iowa Telecommunications & Technology Commission Appropriations	1,150,000	0	0	0
Human Rights, Department of				
Justice Data Warehouse	117,980	0	0	0
Infrastructure for Integrating Justice Data Systems	1,345,000	0	0	0
Infrastructure for Integrating Justice Data Systems	0	1,000,000	1,200,000	1,200,000
Justice Data Warehouse	0	157,980	157,980	157,980
Total Human Rights, Department of Appropriations	1,462,980	1,157,980	1,357,980	1,357,980
Inspections & Appeals, Department of				
DIA - Use Tax	1,623,897	1,623,897	1,623,897	1,623,897
SPD Application(CRS,OLS, iDOCIT) Enhancements-0943, TRF	0	66,463	88,800	88,800
Racing and Gaming Regulatory Revolving Fund	6,194,499	6,194,499	6,194,499	6,194,499
Total Inspections & Appeals, Department of Appropriations	7,818,396	7,884,859	7,907,196	7,907,196
Management, Department of				
Technology Reinvestment Fund Appropriation from RIIF	0	10,000,000	0	20,800,000
Environment First Fund Appropriation	42,000,000	42,000,000	42,000,000	42,000,000

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000
Transparency Project	0	45,000	45,000	45,000
Iowa Grants Management Implementation	50,000	0	0	0
Iowa Grants Management Implementation (TRF)	0	50,000	70,000	70,000
Transparency Project - RIIF	45,000	0	0	0
Local Government Budget & Property Tax System Upgrade/ Redesi	0	600,000	600,000	600,000
Total Management, Department of Appropriations	42,151,000	52,751,000	42,771,000	63,571,000
IPERS Administration				
IPERS Administration	17,686,968	17,988,567	17,988,567	17,988,567
Total IPERS Administration Appropriations	17,686,968	17,988,567	17,988,567	17,988,567
Revenue, Department of				
Motor Veh Fuel Tx-Admin Approp	1,305,775	1,305,775	1,305,775	1,305,775
Total Revenue, Department of Appropriations	1,305,775	1,305,775	1,305,775	1,305,775
Secretary of State				
Updating of Voter Registration System	0	0	1,750,000	1,050,000
Voter Registration License Files Maintenance & Storage	300,000	0	0	0
Address Confidentiality Program	120,400	120,400	120,400	120,400
Total Secretary of State Appropriations	420,400	120,400	1,870,400	1,170,400
Treasurer of State				
County Fair Improvements	1,060,000	1,060,000	0	1,060,000
Funds for I3 Expenses - Road Use Tax	93,148	93,148	93,148	93,148
Total Treasurer of State Appropriations	1,153,148	1,153,148	93,148	1,153,148
Agriculture and Natural Resources				
Agriculture and Land Stewardship				
Watershed Protection Fund	900,000	900,000	900,000	900,000
Farm Management Demonstration	625,000	375,000	375,000	375,000
Cost Share	6,750,000	8,325,000	8,325,000	8,325,000
Conservation Reserve Program	1,000,000	900,000	900,000	900,000
Conservation Reserve Enhance	1,000,000	1,000,000	1,000,000	1,000,000
Soil & Water Conservation	2,800,000	3,800,000	3,800,000	3,800,000
Fuel Inspection	250,000	250,000	250,000	250,000
Agricultural Drainage Wells RIIF	1,920,000	1,875,000	0	1,875,000
Water Quality Initiative RIIF	5,200,000	5,200,000	0	5,200,000
Renewable Fuels Infrastructure Fund	0	3,000,000	0	3,000,000
Iowa Junior Angus Show	10,000	0	0	0
Water Quality Initiative EFF	0	2,375,000	2,375,000	2,375,000

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Native Horse and Dog Program	295,516	295,516	295,516	295,516
Motor Fuel Inspection	500,000	500,000	500,000	500,000
Loess Hills Dev/Cons Auth FY02 Environment First Fund	600,000	0	0	0
Total Agriculture and Land Stewardship Appropriations	21,850,516	28,795,516	18,720,516	28,795,516
Natural Resources, Department of				
GWF-Storage Tanks Study-DNR	100,303	100,303	100,303	100,303
GWF-Household Hazardous Waste- DNR	447,324	447,324	447,324	447,324
GWF-Well Testing Admin 2%-DNR	62,461	62,461	62,461	62,461
GWF-Groundwater Monitoring-DNR	1,686,751	1,686,751	1,686,751	1,686,751
GWF-Landfill Alternatives-DNR	618,993	618,993	618,993	618,993
GWF-Waste Reduction and Assistance	192,500	192,500	192,500	192,500
GWF-Solid Waste Authorization	50,000	50,000	50,000	50,000
GWF-Geographic Information System	297,500	297,500	297,500	297,500
Air Quality Application System	0	0	954,000	954,000
F&G-DNR Admin Expenses	43,147,993	43,768,530	43,768,530	43,768,530
Snowmobile Registration Fees	100,000	100,000	100,000	100,000
UST Administration Match	200,000	200,000	200,000	200,000
Water Trails and Low Head Dam Programs	1,000,000	0	1,000,000	1,000,000
Technical Tank Review	200,000	200,000	200,000	200,000
Park Operations & Maintenance	6,235,000	6,235,000	6,235,000	6,235,000
GIS Information for Watershed	195,000	195,000	195,000	195,000
Water Quality Monitoring	2,955,000	2,955,000	2,955,000	2,955,000
Water Quality Protection	500,000	500,000	500,000	500,000
Animal Feeding Operations	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
Water Quantity	495,000	495,000	495,000	495,000
Geological And Water Survey	200,000	200,000	200,000	200,000
REAP	16,000,000	12,000,000	16,000,000	12,000,000
Total Natural Resources, Department of Appropriations	76,428,825	72,049,362	78,003,362	74,003,362
Economic Development				
Cultural Affairs, Department of				
Great Places RIIF	1,000,000	1,000,000	1,000,000	1,000,000
USS Iowa Battleship RIIF	250,000	250,000	0	0
Sullivan Brothers Museum	250,000	250,000	0	0
YMCA Strengthen Community Grants	500,000	250,000	0	500,000
Total Cultural Affairs, Department of Appropriations	2,000,000	1,750,000	1,000,000	1,500,000
Economic Development Authority				
Regional Sports Authorities (RIIF)	500,000	500,000	500,000	500,000

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Endow Iowa Admin - County Endowment Fund	70,000	70,000	70,000	70,000
World Food Prize Borlaug/Ruan Scholar Program	300,000	300,000	300,000	300,000
Apprenticeship Training Program	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
High Quality Job Creation	15,900,000	15,900,000	15,900,000	15,900,000
Easter Seals Swimming Pool	0	500,000	0	0
Lewis & Clark Rural Water System	0	2,250,000	4,750,000	4,750,000
Western Iowa Utility Relocation (Sioux City)	0	1,500,000	0	0
STEM Scholarships ISWJCF	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
Total Economic Development Authority Appropriations	28,770,000	33,020,000	33,520,000	33,520,000
Iowa Finance Authority				
State Housing Trust Fund (RIIF)	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
Iowa Workforce Development				
IWD Field Offices (UI Reserve Interest)	557,000	1,060,000	1,060,000	1,060,000
P & I Workforce Development Field Offices	1,766,084	1,766,084	1,766,084	1,766,084
AMOS A Mid-Iowa Organizing Strategy	100,000	100,000	100,000	100,000
Total Iowa Workforce Development Appropriations	2,423,084	2,926,084	2,926,084	2,926,084
Education				
College Student Aid Commission				
Skilled Workforce Shortage Tuition Grant - SWJCF	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
Education, Department of				
Statewide Education Data Warehouse TRF	236,161	600,000	1,000,000	600,000
ICN Part III Leases & Maintenance Network	2,727,000	0	0	0
ICN Part III Leases & Maintenance Network	0	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
Adult Literacy for the Workforce - SWJCF	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
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	2,000,000

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Workbased Learning Intermediary Network - SWJCF	1,500,000	1,500,000	1,500,000	1,500,000
Workforce Preparation Outcome Reporting System - SWJCF	200,000	200,000	200,000	200,000
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	5,000,000
Statewide Education Data Warehouse RIIF	363,839	0	0	0
IPTV Equipment Replace TRF	0	260,000	1,136,000	500,000
IPTV Equip Replacement RIIF	1,017,000	0	0	0
Total Education, Department of Appropriations	39,644,000	38,887,000	41,083,000	38,127,000
Regents, Board of				
BOR - Tuition Replacement - Academic Building Revenue Bonds	32,447,187	16,072,923	31,471,292	31,471,292
SUI - Economic Development	209,279	209,279	209,279	209,279
SUI - Entrepreneurship and Economic Growth	2,000,000	2,000,000	2,000,000	2,000,000
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000
ISU - Economic Development - SWJCF	2,424,302	2,424,302	2,424,302	2,424,302
UNI - Economic Development - SWJCF	1,066,419	1,066,419	1,066,419	1,066,419
Regents Innovation Fund - SWJCF	3,000,000	3,000,000	3,000,000	3,000,000
BOR - Tuition Replacement - State Bond Repayment Fund	0	12,200,000	0	0
Total Regents, Board of Appropriations	41,397,187	37,222,923	40,421,292	40,421,292
Human Services				
Public Health, Department of				
State Medical Examiner Office	0	1,037,000	0	0
Medical Cannabidiol Registry	0	0	0	350,000
MCH Data Integration	500,000	0	0	0
Iowa Prescription Drug Safety Net	75,000	0	0	0
Total Public Health, Department of Appropriations	575,000	1,037,000	0	350,000
Human Services, Department of				
Medical Contracts Supplement	1,300,000	800,000	800,000	864,257
Medical Assistance Supplemental-Quality Assurance Trust	36,705,208	36,705,208	36,705,208	36,705,208
Medical Assistance Supplemental-Hospital Care Access Trust	34,700,000	33,920,554	33,920,554	33,920,554
Medical Assistance - HCTF	222,000,000	221,900,000	221,900,000	217,130,000
Nursing Facility Renovation and Constr.-RIIF	500,000	500,000	0	0
Homestead Autism Facilities-RIIF	485,000	0	0	0
ChildServe	0	0	0	1,250,000
Medicaid - Medicaid Fraud Account	500,000	500,000	500,000	500,000
Total Human Services, Department of Appropriations	296,190,208	294,325,762	293,825,762	290,370,019

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Justice System				
Attorney General				
AG Prosecutions, Appeals, Chapter 669 Duties - Fd 0088	0	1,000,000	750,000	1,000,000
Consumer Fraud-Public Education & Enforcement	0	1,875,000	1,875,000	1,875,000
Older Iowans Consumer Fraud-Public Education & Investigation	0	125,000	125,000	125,000
Farm Mediation Services - Fd 0088	300,000	300,000	0	300,000
Consumer Advocate - Fund 0019	3,137,588	3,137,588	3,137,588	3,137,588
Total Attorney General Appropriations	3,437,588	6,437,588	5,887,588	6,437,588
Law Enforcement Academy				
ILEA - RIIF Funds	0	0	10,000,000	1,449,938
Total Law Enforcement Academy Appropriations	0	0	10,000,000	1,449,938
Parole, Board of				
Parole Board Technology Projects - TRF 0943	0	0	160,000	50,000
Total Parole, Board of Appropriations	0	0	160,000	50,000
Public Defense, Department of				
Gold Star Museum	250,000	0	0	0
Total Public Defense, Department of Appropriations	250,000	0	0	0
Homeland Security and Emergency Management				
EMS Data System RIIF	400,000	0	0	0
E911 Emerg Comm Admin-E911 Surcharge	250,000	250,000	250,000	250,000
EMS Data System TRF Homeland Security	0	400,000	400,000	400,000
Total Homeland Security and Emergency Management Appropriations	650,000	650,000	650,000	650,000
Public Safety, Department of				
DPS Lab-DNA Marker Software-RIIF Fund	150,000	0	0	0
Iowa Statewide Interoperable Comm. System Lease Purchase0046	4,383,000	0	0	0
Iowa Statewide Interoperable Comm. System Lease Purch. 0017	0	4,143,687	4,143,687	1,351,666
DPS Various Equipment Projects - RIIF 0017.	0	0	740,000	740,000
DPS Gaming Enforcement - 0030	9,745,272	11,335,218	11,335,218	10,239,218
Total Public Safety, Department of Appropriations	14,278,272	15,478,905	16,218,905	12,330,884

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Transportation				
Transportation, Department of				
Public Transit Assistance	1,500,000	1,500,000	1,500,000	1,500,000
Garage Fuel & Waste Management	800,000	800,000	800,000	800,000
Commercial Air Service Airports	1,440,000	900,000	1,500,000	1,500,000
General Aviation Airports	0	500,000	750,000	500,000
Recreational Trails	2,500,000	1,000,000	2,500,000	2,500,000
Rail Revolving Loan & Grant Fund	1,500,000	1,000,000	2,000,000	1,000,000
Personal Delivery of Services DOT	225,000	225,000	225,000	225,000
County Treasurer Equipment Standing	650,000	650,000	650,000	650,000
Rest Area Facility Maintenance	250,000	250,000	250,000	250,000
PRF - Strategic Performance	3,155,710	3,364,853	4,124,123	4,124,123
Field Facility Deferred Maint.	1,700,000	1,700,000	1,700,000	1,700,000
Transportation Maps	242,000	0	242,000	242,000
RUTF - Strategic Performance	513,720	548,328	671,369	671,369
PRF-Operations	41,032,482	41,682,587	41,020,512	41,020,512
PRF-Planning, Programming & Modal	8,488,981	8,615,735	8,508,616	8,508,616
PRF-Highway Division	244,749,911	246,491,619	247,823,848	247,828,001
PRF-Motor Vehicle Division	1,502,665	1,527,161	1,085,934	1,081,781
PRF-Unemployment Compensation	138,000	138,000	138,000	138,000
PRF-DOT Workers' Compensation	3,790,504	4,211,524	4,217,954	4,217,954
PRF - Indirect Cost Recoveries	660,000	660,000	660,000	660,000
PRF-Inventory & Equipment Replacement	5,366,000	10,535,000	10,465,000	10,465,000
PRF - DAS Utility Services	1,594,440	1,594,440	1,594,440	1,594,440
PRF - Auditor of State Reimbursement	506,884	521,418	536,382	536,382
Highway Division	0	0	10,133,506	10,233,174
RUTF-Operations	6,679,706	6,785,537	6,677,758	6,677,758
RUTF-Planning, Programs & Modal	446,789	453,460	447,822	447,822
RUTF-Motor Vehicle Division	36,063,965	36,176,924	26,062,416	25,962,748
RUTF-Unemployment Compensation	7,000	7,000	7,000	7,000
RUTF-Workers' Compensation	157,938	175,480	175,748	175,748
Drivers' Licenses	3,876,000	3,876,000	3,876,000	3,876,000
Mississippi River Parkway Commission	40,000	40,000	40,000	40,000
RUTF - Indirect Cost Recoveries	90,000	90,000	90,000	90,000
RUTF - Auditor of State Reimbursement	82,516	84,882	87,318	87,318
County Treasurers Support	1,406,000	1,406,000	1,406,000	1,406,000
RUTF - DAS Utility Services	259,560	259,560	259,560	259,560
TraCS/MACH	300,000	300,000	300,000	300,000
Commercial Service Aviation Infrastructure Grants	60,000	0	0	0
General Aviation Infrastructure Grants	750,000	0	0	0
Statewide Interoperable Communications System-PRF	0	0	0	3,054,172

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Statewide Interoperable Communications System-RUTF	0	0	0	497,191
Total Transportation, Department of Appropriations	372,525,771	378,070,508	382,526,306	384,827,669
Judicial Branch				
Judicial Branch				
Judicial Branch Technology Projects-0943-TRF	0	0	0	7,085,424
Total Judicial Branch Appropriations	0	0	0	7,085,424
Legislative Branch				
Capital				
Corrections Capital				
DOC Technology Reinvestment Fund - 0943	0	0	3,726,216	0
DOC Major Maintenance Request	0	0	3,000,000	0
DOC-CBC 3rd District Major Maintenance-0017	150,000	0	0	0
SE Regional Planning Comm.- House Bldg. Proj.-DOC-Prison Ind.	0	0	0	1,000,000
Total Corrections Capital Appropriations	150,000	0	6,726,216	1,000,000
Cultural Affairs Capital				
Historical Building Renovation	0	1,000,000	11,496,067	6,489,763
Collections Storage Infrastructure	0	0	0	1,500,000
Total Cultural Affairs Capital Appropriations	0	1,000,000	11,496,067	7,989,763
State Fair Authority Capital				
NW Events Area	500,000	1,000,000	8,500,000	8,500,000
Total State Fair Authority Capital Appropriations	500,000	1,000,000	8,500,000	8,500,000
Administrative Services - Capitals				
DAS - Major Maintenance	760,000	0	0	0
Statewide Major Maintenance RIF	8,729,237	11,510,000	0	3,000,000
Capitol Dome Major Maintenance State Bond Repay Fund	9,990,900	0	0	0
Total Administrative Services - Capitals Appropriations	19,480,137	11,510,000	0	3,000,000
Human Services Capital				
Health/Safety/Loss	0	0	4,158,966	0
Maintenance	0	0	400,000	0
ADA Capital	0	0	596,500	0
Major Projects	0	0	964,595	0
Medicaid Technology	0	1,000,000	0	636,000
Total Human Services Capital Appropriations	0	1,000,000	6,120,061	636,000

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Natural Resources Capital				
State Parks Infrastructure Renovations	3,000,000	2,000,000	3,000,000	2,000,000
DNR Lakes Restoration & Water Quality	9,600,000	9,600,000	9,600,000	9,600,000
Total Natural Resources Capital Appropriations	12,600,000	11,600,000	12,600,000	11,600,000
Public Defense Capital				
Facility/Armory Maintenance (RIIF)	2,000,000	1,000,000	2,000,000	1,000,000
Armory Construction Improvement Projects (RIIF)	1,500,000	1,000,000	2,000,000	1,000,000
Camp Dodge Infrastructure Upgrades	300,000	250,000	500,000	250,000
Total Public Defense Capital Appropriations	3,800,000	2,250,000	4,500,000	2,250,000
Public Safety Capital				
DPS Tech Projects - TRF 0943	0	0	125,000	125,000
DPS Radio Replacement-TRF-0943	0	1,116,377	860,000	860,000
Total Public Safety Capital Appropriations	0	1,116,377	985,000	985,000
Regents Capital				
SUI - Pharmacy Building Replacement/Improvements	23,000,000	22,800,000	5,500,000	5,500,000
UNI - Schindler Education Center Renovation	15,900,000	0	0	0
ISU - Biosciences Facilities	15,500,000	19,500,000	4,000,000	4,000,000
ISU - Student Innovation Center	1,000,000	6,000,000	10,000,000	10,000,000
ISU - Veterinary Diagnostic Laboratory	0	0	20,000,000	0
SUI - Main Library - Modernization	0	0	15,600,000	0
ISD - Long Hall Renovation	0	0	4,119,000	0
BOR - Fire Safety / Deferred Maintenance	0	0	20,000,000	3,000,000
UNI - Industrial Technology Center Renovation/Addition	0	0	2,100,000	0
Total Regents Capital Appropriations	55,400,000	48,300,000	81,319,000	22,500,000
Transportation Capitals				
DOT Capitals - Garage Roofing Projects	500,000	500,000	500,000	500,000
MVD Field Facilities Maintenance	300,000	300,000	300,000	300,000
Dubuque Garage Replacement-PRF	0	10,200,000	0	0
Adair Garage Renovations	0	1,478,000	0	0
DOT Capitals - Utility Improvements	400,000	400,000	400,000	400,000
Waterloo Garage Renovations	0	0	1,790,000	1,790,000
DOT Capitals - Heating, Cooling, Exhaust System Improvements	700,000	700,000	700,000	700,000
Dubuque Garage Replacement-RUTF	0	600,000	0	0
ADA Improvements	150,000	150,000	150,000	150,000

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Mount Pleasant/Fairfield Combined Facility	4,902,000	0	0	0
Total Transportation Capitals Appropriations	6,952,000	14,328,000	3,840,000	3,840,000
Judicial Branch Capital				
Polk County Justice Center Furniture & Equipment (0017)	0	0	1,464,705	1,464,705
Polk County Justice Center Furniture & Equipment (001A)	6,718,433	0	0	0
Total Judicial Branch Capital Appropriations	6,718,433	0	1,464,705	1,464,705
Veterans Affairs Capitals				
Sheeler & Loftus Renovation	2,000,000	0	0	0
ADA Ramp-Loftus Building	500,000	0	0	0
Total Veterans Affairs Capitals Appropriations	2,500,000	0	0	0
Blind Capitals, Department for the				
Elevator Improvements	0	150,000	0	0
Total Blind Capitals, Department for the Appropriations	0	150,000	0	0
Total All Other Funds Appropriation Detail by Function Appropriations	1,122,355,964	1,125,249,008	1,187,395,184	1,125,801,564

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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent of Time I/3 Finance Services Available	99.6	97	97	97
Percent of Paychecks Written Correctly	99.9	99.8	99.8	99.8
Percent of Employee Grievances Resolved Before Arbitration	94	85	85	85
Number of Recurring Audit Comments	0	0	0	0
Percent of Time I/3 Data Warehouse Services Available	99.5	97	97	97

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	7,140,369	6,939,353	7,655,095	7,328,664
Taxes	576,886	600,000	600,000	600,000
Receipts from Other Entities	95,525,196	95,719,663	96,820,698	96,820,698
Interest, Dividends, Bonds & Loans	1,019,846	1,147,157	1,147,157	1,147,157
Fees, Licenses & Permits	12,368	13,000	13,000	13,000
Refunds & Reimbursements	497,319,627	209,991,970	209,991,970	209,991,970
Sales, Rents & Services	1,697,084	1,668,000	1,668,000	1,668,000
Miscellaneous	85,696,773	62,517,000	62,517,000	62,517,000
Centralized Payroll	909,726,091	564,950,000	564,950,000	564,950,000
Beginning Balance and Adjustments	169,981,361	192,341,359	167,108,782	188,495,858
Total Resources	1,768,695,602	1,135,887,502	1,112,471,702	1,133,532,347
Expenditures				
Personal Services	21,884,801	22,416,942	22,825,492	22,825,492
Travel & Subsistence	8,041,489	8,885,549	9,056,387	9,056,387
Supplies & Materials	8,762,290	10,438,423	10,412,352	10,412,352
Contractual Services and Transfers	19,108,358	31,410,916	32,106,553	31,363,297
Equipment & Repairs	11,766,037	10,090,938	9,855,537	9,855,537
Claims & Miscellaneous	1,506,680,385	864,113,085	864,143,585	864,143,585
Licenses, Permits, Refunds & Other	35,306	35,791	35,890	35,890
Budget Adjustments	0	0	0	389,311
Reversions	75,577	0	0	0
Balance Carry Forward	192,341,359	188,495,858	164,035,906	185,450,496
Total Expenditures	1,768,695,602	1,135,887,502	1,112,471,702	1,133,532,347
Full Time Equivalents				
	222	237	235	235

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Administrative Services, Dept.	3,872,647	3,629,496	3,629,496	3,566,936
Utilities	2,509,649	2,447,360	3,163,102	2,899,231
Terrace Hill Operations	385,933	386,660	386,660	386,660
Total Administrative Services	6,768,229	6,463,516	7,179,258	6,852,827
Federal Cash Management Standing	0	54,182	54,182	54,182
Unemployment Compensation-State Standing	370,440	421,655	421,655	421,655
Total State Accounting Trust Accounts	370,440	475,837	475,837	475,837

Appropriations Detail

including the 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

Administrative Services, Dept. Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	125,944	0	0	0
Appropriation	4,046,974	3,629,496	3,629,496	3,566,936
Legislative Reductions	(174,327)	0	0	0
Reimbursement from Other Agencies	1,662,193	1,809,321	1,957,110	1,957,110
Gov Fund Type Transfers - Other Agencies	(1,438)	0	0	0
Refunds & Reimbursements	1,980	1,300	1,300	1,300
Other	866,817	800,000	800,000	800,000
Total Resources	6,528,143	6,240,117	6,387,906	6,325,346
Expenditures				
Personal Services-Salaries	5,177,104	5,008,872	5,156,663	5,156,663
Personal Travel In State	3,101	4,580	4,580	4,580
State Vehicle Operation	3,180	4,500	4,500	4,500
Depreciation	462	3,201	3,201	3,201
Personal Travel Out of State	1,879	9,500	9,500	9,500
Office Supplies	21,782	13,922	13,922	13,922
Facility Maintenance Supplies	91,889	72,058	72,058	72,058
Equipment Maintenance Supplies	20,642	21,500	21,500	21,500
Professional & Scientific Supplies	22	500	500	500
Highway Maintenance Supplies	1,134	0	0	0
Ag., Conservation & Horticulture Supply	7,870	10,000	10,000	10,000

Administrative Services, Dept. Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Other Supplies	0	100	100	100
Printing & Binding	4,764	6,600	6,600	6,600
Uniforms & Related Items	2,564	2,500	2,500	2,500
Postage	32,145	35,200	35,200	35,200
Communications	43,206	38,785	38,784	38,784
Rentals	3,132	4,500	4,500	4,500
Professional & Scientific Services	36,429	35,500	35,500	35,500
Outside Services	211,768	162,715	142,134	142,134
Outside Repairs/Service	110,028	87,680	103,756	103,756
Reimbursement to Other Agencies	97,964	134,623	134,623	134,623
ITS Reimbursements	291,863	285,037	285,036	285,036
Intra-Agency Transfer	191,939	221,162	225,668	225,668
Gov Fund Type Transfers - Attorney General Services	2,567	2,584	2,583	2,583
Gov Fund Type Transfers - Auditor of State Services	51,908	43,241	43,241	43,241
Gov Fund Type Transfers - Other Agencies Services	(7,560)	0	0	0
Equipment	29,997	5,410	5,410	5,410
Office Equipment	748	4,000	4,000	4,000
Equipment - Non-Inventory	10,827	6,150	6,150	6,150
IT Equipment	12,017	11,497	11,497	11,497
Other Expense & Obligations	494	4,200	4,200	4,200
Licenses	5	0	0	0
Refunds-Other	20	0	0	0
Reversions	72,254	0	0	0
Recommendation Adjustment	0	0	0	(62,560)
Total Expenditures	6,528,143	6,240,117	6,387,906	6,325,346

Utilities

General Fund

cost for the state buildings and grounds located at the seat of government.

Appropriation Description

This appropriation is responsible for providing lighting, fuel and water services at the lowest possible

Utilities Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	198,397	154,374	0	154,374
Appropriation	2,555,990	2,447,360	3,163,102	2,899,231
Legislative Reductions	(46,341)	0	0	0
Reimbursement from Other Agencies	83,860	80,000	80,000	80,000
Refunds & Reimbursements	406,719	220,800	220,800	220,800
Total Resources	3,198,625	2,902,534	3,463,902	3,354,405
Expenditures				
Personal Services-Salaries	115,519	118,466	118,466	118,466
Office Supplies	0	25	25	25
Postage	41	75	75	75
Communications	5,781	7,000	7,000	7,000
Utilities	2,960,829	2,455,666	3,166,803	2,451,061
Outside Repairs/Service	20,774	20,000	20,000	20,000
Reimbursement to Other Agencies	1,306	11,401	11,401	11,401
ITS Reimbursements	2,010	2,150	2,150	2,150
Intra-Agency Transfer	104,637	120,009	124,514	124,514
Gov Fund Type Transfers - Attorney General Services	2,554	2,583	2,583	2,583
Gov Fund Type Transfers - Auditor of State Services	6,957	8,965	8,965	8,965
Gov Fund Type Transfers - Other Agencies Services	(177,879)	0	0	0
Fees	1,720	1,820	1,920	1,920
Balance Carry Forward (Approps)	154,374	154,374	0	154,374
Recommendation Adjustment	0	0	0	451,871
Total Expenditures	3,198,625	2,902,534	3,463,902	3,354,405

Terrace Hill Operations

General Fund

the 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

Terrace Hill Operations Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	6,444	0	0	0
Appropriation	403,824	386,660	386,660	386,660
Legislative Reductions	(17,891)	0	0	0
Appropriation Transfer In Authorized per 8.39	1,700	0	0	0
Fees, Licenses & Permits	12,368	13,000	13,000	13,000
Refunds & Reimbursements	309	0	0	0
Rents & Leases	21,379	25,000	25,000	25,000
Other	12,668	4,000	4,000	4,000
Total Resources	440,801	428,660	428,660	428,660
Expenditures				
Personal Services-Salaries	326,654	328,517	328,517	328,517
Personal Travel In State	705	500	500	500
State Vehicle Operation	5,543	4,000	4,000	4,000
Depreciation	5,952	6,000	6,000	6,000
Personal Travel Out of State	781	1,000	1,000	1,000
Office Supplies	1,018	1,290	1,290	1,290
Facility Maintenance Supplies	8,913	10,000	3,429	3,429
Equipment Maintenance Supplies	1,246	7,528	7,528	7,528
Professional & Scientific Supplies	36	30	30	30
Ag., Conservation & Horticulture Supply	4,441	3,500	3,500	3,500
Other Supplies	2,512	2,705	2,705	2,705
Printing & Binding	0	1,000	1,000	1,000
Food	20,200	18,000	18,000	18,000
Uniforms & Related Items	241	0	0	0
Postage	258	300	300	300
Communications	625	700	700	700
Rentals	0	250	250	250
Professional & Scientific Services	160	200	200	200
Outside Services	16,220	18,295	18,295	18,295
Advertising & Publicity	7,603	900	900	900
Outside Repairs/Service	4,524	6,000	6,000	6,000
Reimbursement to Other Agencies	20,236	10,000	16,570	16,570
ITS Reimbursements	8,776	7,345	7,345	7,345
Equipment	0	0	1	1
Equipment - Non-Inventory	632	600	600	600
IT Equipment	201	0	0	0
Reversions	3,324	0	0	0
Total Expenditures	440,801	428,660	428,660	428,660

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	56,587	54,182	54,182	54,182
Estimated Revisions	(6,587)	0	0	0
Legislative Reductions	(50,000)	0	0	0
Total Resources	0	54,182	54,182	54,182
Expenditures				
Other Expense & Obligations	0	54,182	54,182	54,182
Total Expenditures	0	54,182	54,182	54,182

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	440,371	421,655	421,655	421,655
Estimated Revisions	(54,542)	0	0	0
Legislative Reductions	(15,389)	0	0	0
Total Resources	370,440	421,655	421,655	421,655
Expenditures				
Reimbursement to Other Agencies	370,440	421,655	421,655	421,655
Total Expenditures	370,440	421,655	421,655	421,655

Military Pay Differential

Cash Reserve Fund

for the armed 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

Military Pay Differential Financial Summary

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

Fund Detail

Administrative Services, Department of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Administrative Services	811,369,908	547,835,310	523,006,537	544,778,056
Personnel Development Seminars	929,476	959,928	904,057	965,144
Art Restoration and Preservation	927	31	930	34
Monument Maintenance Account	180,274	173,983	176,432	171,840
Health Insurance Administration Fund	616,118	505,136	505,136	505,136
Employee Assistance Program	163,938	163,708	162,066	159,112
Routine Maintenance	3,388,388	3,895,402	3,620,675	4,097,770
I/3	14,949,269	14,751,997	11,985,364	12,326,247
eDAS Clearing Fund	309	11	2	11
Centralized Purchasing - Administration	4,796,412	4,884,214	4,945,061	4,538,284
State Surplus Property	270,129	75,130	75,130	75,130
Vehicle Dispatcher Revolving Fund	8,708,818	9,305,865	9,452,727	9,266,057
Vehicle Depreciation Revolving Fund	36,613,231	33,776,035	33,119,042	33,826,035
Motor Pool Revolving Fund	1,912,363	1,785,103	1,891,240	1,886,197
Self Insurance/Risk Management	1,838,852	1,743,509	1,662,010	1,708,803
Mail Bureau	1,128,314	1,229,986	1,195,228	1,249,262
Human Resources Revolving Fund	9,742,424	9,963,659	9,530,004	9,736,936
Facility & Support Revolving Fund	9,216,555	9,821,528	9,509,072	9,862,109
Health Insurance Premium Operations	513,983,060	256,909,869	242,450,257	256,319,706
Health Insurance Premium Reserve	24,558,774	26,546,385	18,167,706	25,609,778
Dental Insurance Prem Operating	24,583,256	16,081,546	16,419,884	16,081,546
Dental Insurance Premium Reserve	6,914,742	6,990,742	6,931,787	6,987,364
Life Insurance Bsc Premium Operations	1,180,563	965,587	1,021,197	1,019,790
Life Insurance Bsc Premium Reserves	125,945	575,945	924,719	925,732
Life Insurance Optional Premium Operations	2,797,995	1,572,348	1,765,335	1,758,889
Life Insurance Optional Premium Reserves	9,708	24,708	24,630	24,708
Long Term Disability Premium	5,406,476	4,884,660	4,862,291	4,872,312
Long Term Disability Reserves	20,408	35,856	35,692	35,856
Worker's Compensation Insurance Fund	33,231,377	32,663,584	34,252,033	33,150,541
Term Liability Health Trust	21,740,979	23,990,979	23,816,239	23,990,979
Postage Operations	6,674,480	7,475,663	7,549,095	7,475,663
Health Flexible Spend Trust Fund	7,616,694	6,616,693	6,791,117	6,616,693
Interest for Iowa Schools Fund	74,896	239,984	303,664	308,856
Deferred Comp Trust Fund	43,640,654	45,461,049	45,482,273	45,461,049
Dependent Care Trust Fund	4,447,890	4,147,786	3,857,021	4,147,786
Principle Perm School Fund	8,038,104	8,048,104	8,048,104	8,048,104
Deferred Compensation Match Trust Fund	11,868,111	11,568,597	11,569,317	11,568,597
State Accounting Trust Accounts	946,719,502	577,936,861	578,640,677	578,101,860
DNR/SPOC Insurance Trust	3,319,080	2,954,335	3,539,761	3,119,334
Centralized Payroll Trustee	910,853,336	565,998,564	565,987,664	565,998,564
FICA Ltd Payments	67	10,067	10,067	10,067
Income Offset Clearing Account	32,547,019	8,973,895	9,103,185	8,973,895

I/3

Fund Description

Internal service funds of the Department as described in Iowa Code section 8A.123. This fund consists of fees charged to agencies utilizing the state-wide financial system. Proceeds are utilized to administer

and support the accounting, budget and data warehouse universes included in the Integrated Information of Iowa (I/3) System.

I/3 Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	8,635,093	8,557,707	5,791,074	6,131,957
Reimbursement from Other Agencies	6,194,289	6,194,290	6,194,290	6,194,290
Other	119,886	0	0	0
Total I/3	14,949,269	14,751,997	11,985,364	12,326,247
Expenditures				
Personal Services-Salaries	2,400,411	2,879,153	2,933,723	2,933,723
Personal Travel In State	0	15,000	15,000	15,000
Personal Travel Out of State	3,147	22,384	22,384	22,384
Office Supplies	0	1,000	1,000	1,000
Printing & Binding	0	3,100	3,100	3,100
Postage	15	100	100	100
Communications	12,534	13,779	13,779	13,779
Professional & Scientific Services	918	8,000	8,000	8,000
Outside Services	152,205	500	500	500
Reimbursement to Other Agencies	10,461	18,255	18,255	18,255
ITS Reimbursements	1,165,847	1,452,721	1,452,721	1,452,721
Equipment - Non-Inventory	1,896	7,000	7,000	7,000
Balance Carry Forward (Funds)	8,557,707	6,131,957	3,490,756	3,831,639
IT Outside Services	542,170	1,386,178	1,346,178	1,346,178
IT Equipment	2,017,961	2,713,445	2,573,443	2,573,443
Intra-Agency Transfer	83,996	99,425	99,425	99,425
Total I/3	14,949,269	14,751,997	11,985,364	12,326,247

Term Liability Health Trust

Fund Description

This fund is comprised of resources supporting the State employee health insurance program. The Terminal Liability Health Trust is used to pay claims

at the termination of contract with the third-party administrator/insurer. Terminal liability consists of the costs of paying claims prior to the termination of the contract and continuing beyond the end of the term.

Term Liability Health Trust Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	21,566,239	21,740,979	21,566,239	21,740,979
Intra State Receipts	0	1,000,000	1,000,000	1,000,000
Reimbursement from Other Agencies	0	1,000,000	1,000,000	1,000,000
Interest	174,740	250,000	250,000	250,000
Total Term Liability Health Trust	21,740,979	23,990,979	23,816,239	23,990,979
Expenditures				
Outside Services	0	2,250,000	2,250,000	2,250,000
Balance Carry Forward (Funds)	21,740,979	21,740,979	21,566,239	21,740,979
Total Term Liability Health Trust	21,740,979	23,990,979	23,816,239	23,990,979

Postage Operations

Fund Description

The Postage Operations fund is a clearing account through which all postage costs for centralized government at the seat of government are processed.

Postage Operations Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	32,454	475,663	549,095	475,663
Reimbursement from Other Agencies	6,642,026	7,000,000	7,000,000	7,000,000
Total Postage Operations	6,674,480	7,475,663	7,549,095	7,475,663
Expenditures				
Postage	6,198,817	7,000,000	7,000,000	7,000,000
Balance Carry Forward (Funds)	475,663	475,663	549,095	475,663
Total Postage Operations	6,674,480	7,475,663	7,549,095	7,475,663

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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
% Nursing Facilities with a Volunteer LTCO	17	17	17	17
Number Receiving One or More Caregiver Service	3,764	3,000	3,000	3,000
Percent Long Term Care Complaints Resolved	72	75	75	75
# Receiving Info & Assistance or Access Assistance	17,091	10,000	10,000	10,000
% OC Clients Making Informed Decisions		85	85	85
Number Receiving Options Counseling	0	1,525	1,525	1,525
% Soc Isol Cong Meal Consumers Eating 4 Meals @ Site Monthly		50	50	50
% Csoc Isol Home Del Meal Consumers Eating 8 Meals Monthly		60	60	60
Time Independent Living Status is Maintained	0	49	49	49
Number Receiving 1 or More OAA Service	0	50,000	50,000	50,000
Number of Older Iowans Receiving Home Delivered Meals	0	12,000	12,000	12,000

Performance Measures (Continued)

Measure	FY 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Number Older Iowans Receiving Congregate Meals	0	20,000	20,000	20,000
Percent Caregivers Maintain Caregiver Role		80	80	80

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	13,395,352	12,202,757	12,202,757	12,092,745
Receipts from Other Entities	17,452,210	17,335,013	16,375,588	16,375,588
Fees, Licenses & Permits	4,811	20,000	20,000	20,000
Refunds & Reimbursements	113,914	35,000	0	0
Miscellaneous	5,621	5,000	0	0
Beginning Balance and Adjustments	13,148	0	0	0
Total Resources	30,985,056	29,597,770	28,598,345	28,488,333
Expenditures				
Personal Services	3,867,015	3,748,758	3,549,753	3,549,753
Travel & Subsistence	156,742	73,746	67,686	67,686
Supplies & Materials	87,250	37,042	36,864	36,864
Contractual Services and Transfers	1,700,297	1,267,062	803,121	803,121
Equipment & Repairs	817,820	621,837	48,072	48,072
Claims & Miscellaneous	4,131	20,500	20,550	20,550
Licenses, Permits, Refunds & Other	15,603	50	0	0
State Aid & Credits	24,334,399	23,828,775	24,072,299	24,072,299
Budget Adjustments	0	0	0	(110,012)
Reversions	1,800	0	0	0
Total Expenditures	30,985,056	29,597,770	28,598,345	28,488,333
Full Time Equivalents	39	38	36	36

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Aging Programs	12,071,150	11,042,476	11,042,476	10,942,924
Office of Long-Term Care Ombudsman	1,324,202	1,160,281	1,160,281	1,149,821
Total Iowa Department on Aging	13,395,352	12,202,757	12,202,757	12,092,745

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	13,148	0	0	0
Appropriation	12,548,603	11,042,476	11,042,476	10,942,924
Legislative Reductions	(477,453)	0	0	0
Federal Support	16,388,184	16,290,778	15,798,153	15,798,153
Gov Fund Type Transfers - Other Agencies	688,798	578,427	283,255	283,255
Fees, Licenses & Permits	4,811	20,000	20,000	20,000
Refunds & Reimbursements	113,914	35,000	0	0
Unearned Receipts	5,621	0	0	0
Other	0	5,000	0	0
Total Resources	29,285,627	27,971,681	27,143,884	27,044,332
Expenditures				
Personal Services-Salaries	2,427,033	2,232,829	2,205,452	2,205,452
Personal Travel In State	29,282	39,746	33,686	33,686
Personal Travel Out of State	52,919	33,400	33,400	33,400

Aging Programs Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Office Supplies	25,441	25,247	25,337	25,337
Other Supplies	0	10	10	10
Printing & Binding	3,378	2,025	2,037	2,037
Postage	2,483	2,580	2,300	2,300
Communications	282,380	68,054	34,083	34,083
Rentals	(321)	2,025	1,025	1,025
Professional & Scientific Services	8,248	3,600	0	0
Outside Services	652,193	555,585	114,653	114,653
Intra-State Transfers	160,000	160,025	160,025	160,025
Advertising & Publicity	48,995	16,025	25	25
Outside Repairs/Service	4,123	425	437	437
Reimbursement to Other Agencies	60,093	47,554	48,042	48,042
ITS Reimbursements	96,461	86,179	84,617	84,617
Gov Fund Type Transfers - Attorney General Services	25,286	25,000	25,000	25,000
Gov Fund Type Transfers - Auditor of State Services	363	453	395	395
Gov Fund Type Transfers - Other Agencies Services	256,407	224,757	257,439	257,439
Equipment - Non-Inventory	1,436	1,025	1,025	1,025
IT Equipment	793,496	595,812	22,047	22,047
Other Expense & Obligations	4,131	20,500	20,550	20,550
Fees	60	0	0	0
Refunds-Other	15,543	50	0	0
State Aid	24,334,399	23,828,775	24,072,299	24,072,299
Reversions	1,800	0	0	0
Recommendation Adjustment	0	0	0	(99,552)
Total Expenditures	29,285,627	27,971,681	27,143,884	27,044,332

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 54,608 beds/individuals in 847 facilities across Iowa, the Office ensures vulnerable residents in long term care facilities have access to a long term care ombudsman.

In addition, volunteer ombudsmen are assigned to a facility as representatives 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. Two 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,376,783	1,160,281	1,160,281	1,149,821
Legislative Reductions	(52,581)	0	0	0
Federal Support	351,281	356,572	212,692	212,692
Gov Fund Type Transfers - Other Agencies	23,946	109,236	81,488	81,488
Total Resources	1,699,429	1,626,089	1,454,461	1,444,001
Expenditures				
Personal Services-Salaries	1,439,982	1,515,929	1,344,301	1,344,301
Personal Travel In State	65,426	600	600	600
State Vehicle Operation	27	0	0	0
Personal Travel Out of State	9,087	0	0	0
Office Supplies	21,181	5,000	5,000	5,000
Printing & Binding	29,369	180	180	180
Postage	5,399	2,000	2,000	2,000
Communications	18,262	20,000	20,000	20,000
Rentals	1,280	0	0	0
Outside Services	3,611	180	180	180
Outside Repairs/Service	0	180	180	180
Reimbursement to Other Agencies	21,482	22,000	22,000	22,000
ITS Reimbursements	27,249	28,000	28,000	28,000
Gov Fund Type Transfers - Attorney General Services	5,045	5,000	5,000	5,000
Gov Fund Type Transfers - Auditor of State Services	1	20	20	20
Gov Fund Type Transfers - Other Agencies Services	29,139	2,000	2,000	2,000
Equipment - Non-Inventory	395	0	0	0
IT Equipment	22,493	25,000	25,000	25,000
Recommendation Adjustment	0	0	0	(10,460)
Total Expenditures	1,699,429	1,626,089	1,454,461	1,444,001

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 industry, dairying, cheese making, poultry raising, biofuels, 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 administer efficiently and impartially the inspection service of the state as is now or may hereafter be placed under its supervision. 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	43,840,256	49,955,288	50,105,288	49,916,600
Receipts from Other Entities	37,947,073	41,828,973	41,793,823	41,793,823

Financial Summary (Continued)

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Interest, Dividends, Bonds & Loans	387,567	84,400	84,400	84,400
Fees, Licenses & Permits	1,246,876	1,427,659	1,427,659	1,427,659
Refunds & Reimbursements	1,302,929	717,975	717,975	717,975
Sales, Rents & Services	32,725	45,025	45,025	45,025
Miscellaneous	56,107,459	19,301,495	19,621,370	19,621,370
Beginning Balance and Adjustments	44,067,446	42,436,195	39,494,183	38,505,254
Total Resources	184,932,330	155,797,010	153,289,723	152,112,106
Expenditures				
Personal Services	29,045,433	30,737,203	30,662,204	30,662,205
Travel & Subsistence	1,297,113	1,279,883	1,241,886	1,241,886
Supplies & Materials	881,342	1,071,851	1,056,754	1,056,754
Contractual Services and Transfers	34,321,227	44,264,408	41,169,604	41,169,604
Equipment & Repairs	9,935,269	11,817,467	11,770,595	11,770,595
Claims & Miscellaneous	114,272	115,800	115,800	115,800
Licenses, Permits, Refunds & Other	54,913,315	18,289,183	18,639,158	18,639,158
State Aid & Credits	10,770,976	8,916,936	8,851,404	8,851,404
Plant Improvements & Additions	516,373	299,025	299,025	299,025
Budget Adjustments	0	0	0	(188,688)
Appropriations	500,000	500,000	500,000	500,000
Reversions	200,820	0	0	0
Balance Carry Forward	42,436,191	38,505,254	38,983,293	37,994,363
Total Expenditures	184,932,330	155,797,010	153,289,723	152,112,106
Full Time Equivalents				
	329	345	345	345

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Renewable Fuels Infrastructure Program	0	0	3,000,000	0
GF-Administrative Division	17,150,343	17,640,576	17,640,576	17,451,888
Local Food and Farm	75,000	75,000	75,000	75,000
Agricultural Education	25,000	25,000	25,000	25,000
Milk Inspections	189,196	189,196	189,196	189,196
Farmers with Disabilities	130,000	130,000	130,000	130,000
Water Quality Initiative	4,320,201	3,000,000	8,200,000	3,000,000
GF-Ag Drainage Wells	0	0	1,875,000	0
Foreign Animal Disease	0	100,000	250,000	250,000
Iowa Emergency Food Purchase Program	100,000	0	0	0
Total Agriculture and Land Stewardship	21,989,740	21,159,772	31,384,772	21,121,084

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Watershed Protection Fund	900,000	900,000	900,000	900,000
Farm Management Demonstration	625,000	375,000	375,000	375,000
Cost Share	6,750,000	8,325,000	8,325,000	8,325,000
Conservation Reserve Program	1,000,000	900,000	900,000	900,000
Conservation Reserve Enhance	1,000,000	1,000,000	1,000,000	1,000,000
Soil & Water Conservation	2,800,000	3,800,000	3,800,000	3,800,000
Agricultural Drainage Wells RIIF	1,920,000	1,875,000	0	1,875,000
Water Quality Initiative RIIF	5,200,000	5,200,000	0	5,200,000
Renewable Fuels Infrastructure Fund	0	3,000,000	0	3,000,000
Iowa Junior Angus Show	10,000	0	0	0
Water Quality Initiative EFF	0	2,375,000	2,375,000	2,375,000
Native Horse and Dog Program	295,516	295,516	295,516	295,516
Motor Fuel Inspection	500,000	500,000	500,000	500,000
Fuel Inspection	250,000	250,000	250,000	250,000
Total Agriculture and Land Stewardship	21,250,516	28,795,516	18,720,516	28,795,516
Loess Hills Dev/Cons Auth FY02 Environment First Fund	600,000	0	0	0
Total Loess Hills Development & Conservation Authority	600,000	0	0	0

Appropriations Detail

Renewable Fuels Infrastructure Program

General Fund

cants to improve retail motor fuel sites by installing, replacing, or converting infrastructure to be used to store, blend, or dispense renewable fuel. The infrastructure shall be ethanol infrastructure or biodiesel infrastructure.

Appropriation Description

To support renewable fuel infrastructure incentives and programs. Funds are spent on grants with appli-

Renewable Fuels Infrastructure Program Financial Summary

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

GF-Administrative Division

General Fund

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

Appropriation Description

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

GF-Administrative Division Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,319	0	0	0
Appropriation	17,655,492	17,640,576	17,640,576	17,451,888
Legislative Reductions	(505,149)	0	0	0
Federal Support	6,881,329	6,482,601	6,482,626	6,482,626
Intra State Receipts	5,522,071	8,545,288	8,545,288	8,545,288
Reimbursement from Other Agencies	50,000	50,075	50,075	50,075
Gov Fund Type Transfers - Other Agencies	1,570,651	1,584,495	1,584,495	1,584,495
Interest	39	0	0	0
Fees, Licenses & Permits	111,316	112,725	112,725	112,725
Refunds & Reimbursements	77,009	56,725	56,725	56,725
Other Sales & Services	32,725	45,025	45,025	45,025
Unearned Receipts	27,125	43,562	43,537	43,537
Other	698,972	573,800	573,775	573,775
Total Resources	32,125,898	35,134,872	35,134,847	34,946,159
Expenditures				
Personal Services-Salaries	25,713,367	27,237,380	27,237,380	27,237,380
Personal Travel In State	268,104	356,980	356,980	356,980
State Vehicle Operation	414,041	485,490	485,490	485,490
Depreciation	442,900	119,148	119,148	119,148
Personal Travel Out of State	79,863	127,157	127,157	127,157
Office Supplies	82,778	115,475	115,475	115,475
Facility Maintenance Supplies	4,500	650	650	650
Equipment Maintenance Supplies	299	2,400	2,400	2,400
Professional & Scientific Supplies	257,191	281,874	281,874	281,874
Ag., Conservation & Horticulture Supply	0	325	325	325
Other Supplies	40,286	80,703	80,703	80,703
Printing & Binding	60,723	103,344	103,344	103,344
Food	461	1,175	1,175	1,175
Uniforms & Related Items	2,274	1,200	1,200	1,200
Postage	83,975	94,625	94,625	94,625
Communications	201,177	214,534	214,534	214,534
Rentals	6,094	10,550	10,550	10,550

GF-Administrative Division Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Professional & Scientific Services	132,119	224,556	224,556	224,556
Outside Services	409,588	509,865	509,890	509,890
Intra-State Transfers	288,000	288,075	288,075	288,075
Advertising & Publicity	73,085	68,325	68,300	68,300
Outside Repairs/Service	68,524	75,025	75,025	75,025
Attorney General Reimbursements	0	2,500	2,500	2,500
Auditor of State Reimbursements	0	25	25	25
Reimbursement to Other Agencies	632,462	1,780,545	1,780,545	1,780,545
ITS Reimbursements	68,252	74,554	74,529	74,529
Gov Fund Type Transfers - Attorney General Services	935	0	0	0
Gov Fund Type Transfers - Auditor of State Services	110,860	125,000	125,000	125,000
Gov Fund Type Transfers - Other Agencies Services	900,220	865,987	865,987	865,987
Equipment	0	91,850	91,850	91,850
Office Equipment	0	1,350	1,350	1,350
Equipment - Non-Inventory	3,347	9,500	9,500	9,500
IT Equipment	193,169	314,608	314,608	314,608
Water Prot Fund Practices-FY00	51,001	175,000	175,000	175,000
Other Expense & Obligations	111,205	115,100	115,100	115,100
Licenses	97	425	425	425
Fees	72	0	0	0
Refunds-Other	0	25	25	25
State Aid	1,419,773	1,179,547	1,179,547	1,179,547
Reversions	5,159	0	0	0
Recommendation Adjustment	0	0	0	(188,688)
Total Expenditures	32,125,898	35,134,872	35,134,847	34,946,159

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	137,370	137,174	20	21
Total Resources	137,370	137,174	20	21
Expenditures				
Personal Services-Salaries	0	75,000	1	2
Personal Travel In State	0	30,000	1	1
State Vehicle Operation	0	3,000	1	1
Personal Travel Out of State	0	5,000	1	1
Office Supplies	0	2,000	1	1
Equipment Maintenance Supplies	0	500	1	1
Professional & Scientific Supplies	0	7,000	1	1
Other Supplies	0	2,000	1	1
Printing & Binding	0	1,000	1	1
Food	0	55	1	1
Uniforms & Related Items	0	0	1	1
Postage	0	2,500	1	1
Communications	0	3,000	1	1
Rentals	0	1,000	1	1
Professional & Scientific Services	182	2,000	1	1
Outside Services	15	500	1	1
Advertising & Publicity	0	200	1	1
Outside Repairs/Service	0	500	1	1
Reimbursement to Other Agencies	0	25	1	1
IT Equipment	0	1,873	1	1
Balance Carry Forward (Approps)	137,174	21	0	0
Total Expenditures	137,370	137,174	20	21

GF-Soil Conservation Division

General Fund

Appropriation Description

GF-SOIL CONSERVATION DIVISION

GF-Soil Conservation Division Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	462,730	242,799	0	0
Refunds & Reimbursements	10,205	0	0	0
Total Resources	472,935	242,799	0	0
Expenditures				
Outside Services	222,433	217,774	0	0
Intra-State Transfers	0	25	0	0
Water Prot Fund Practices-FY00	7,703	25,000	0	0
Balance Carry Forward (Approps)	242,799	0	0	0
Total Expenditures	472,935	242,799	0	0

Local Food and Farm

General Fund

agreement 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

Local Food and Farm Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	70,000	65,532	0	0
Appropriation	75,000	75,000	75,000	75,000
Total Resources	145,000	140,532	75,000	75,000
Expenditures				
Personal Services-Salaries	5,000	2,500	2,500	2,500
Personal Travel In State	0	2,000	2,000	2,000
Office Supplies	0	500	500	500
State Aid	74,468	135,532	70,000	70,000
Balance Carry Forward (Approps)	65,532	0	0	0
Total Expenditures	145,000	140,532	75,000	75,000

Agricultural Education

General Fund

Appropriation Description

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

Agricultural Education Financial Summary

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

Milk Inspections

General Fund

grade "A" milk and 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

Milk Inspections Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	189,196	189,196	189,196	189,196
Refunds & Reimbursements	110	0	0	0
Total Resources	189,306	189,196	189,196	189,196
Expenditures				
Personal Services-Salaries	181,364	175,346	175,346	175,346
Personal Travel In State	7,490	11,000	11,000	11,000
Personal Travel Out of State	10	2,000	2,000	2,000
Office Supplies	0	200	200	200
Other Supplies	2	200	200	200
Printing & Binding	0	25	25	25
Postage	339	250	250	250
Communications	0	25	25	25
Professional & Scientific Services	0	25	25	25
Outside Services	0	25	25	25
Reimbursement to Other Agencies	100	75	75	75
IT Equipment	0	25	25	25
Total Expenditures	189,306	189,196	189,196	189,196

Farmers with Disabilities**General Fund**

provide assistance to farmers with disabilities to acquire farming equipment.

Appropriation Description

To support a program for farmers with disabilities.
Funds are distributed to Easter Seals of Iowa to

Farmers with Disabilities Financial Summary

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

Water Quality Initiative

General Fund

quality 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

Water Quality Initiative Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	4,400,000	3,000,000	8,200,000	3,000,000
Legislative Reductions	(79,799)	0	0	0
Total Resources	4,320,201	3,000,000	8,200,000	3,000,000
Expenditures				
Intra-State Transfers	4,320,201	3,000,000	8,200,000	3,000,000
Total Expenditures	4,320,201	3,000,000	8,200,000	3,000,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	1,875,000	0
Total Resources	0	0	1,875,000	0
Expenditures				
Intra-State Transfers	0	0	1,875,000	0
Total Expenditures	0	0	1,875,000	0

Foreign Animal Disease

General Fund

ness and Response Fund to develop a strategy and recommendations for implementation.

Appropriation Description

Foreign Animal Disease Preparedness and Response.
For deposit in the Foreign Animal Disease Prepared-

Foreign Animal Disease Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	100,000	250,000	250,000
Total Resources	0	100,000	250,000	250,000
Expenditures				
Intra-State Transfers	0	100,000	250,000	250,000
Total Expenditures	0	100,000	250,000	250,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	100,000	0	0	0
Total Resources	100,000	0	0	0
Expenditures				
State Aid	100,000	0	0	0
Total Expenditures	100,000	0	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,920,000	1,875,000	0	1,875,000
Total Resources	1,920,000	1,875,000	0	1,875,000
Expenditures				
Intra-State Transfers	1,920,000	1,875,000	0	1,875,000
Total Expenditures	1,920,000	1,875,000	0	1,875,000

Water Quality Initiative RIIF

Rebuild Iowa Infrastructure Fund

to implement 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

Water Quality Initiative RIIF Financial Summary

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

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	3,000,000	0	3,000,000
Total Resources	0	3,000,000	0	3,000,000
Expenditures				
Intra-State Transfers	0	3,000,000	0	3,000,000
Total Expenditures	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	600,000	0	0	0
Total Resources	600,000	0	0	0
Expenditures				
Intra-State Transfers	600,000	0	0	0
Total Expenditures	600,000	0	0	0

Watershed Protection Fund

Environment First Fund

quality, erosion 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

Watershed Protection Fund Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	892,992	873,570	873,570	873,570
Appropriation	900,000	900,000	900,000	900,000
Refunds & Reimbursements	3,445	25	25	25
Total Resources	1,796,437	1,773,595	1,773,595	1,773,595
Expenditures				
Office Supplies	0	25	25	25
Outside Services	2,054	25,000	25,000	25,000
Intra-State Transfers	90,000	90,000	90,000	90,000
Water Prot Fund Practices-FY00	830,812	785,000	785,000	785,000
Balance Carry Forward (Approps)	873,570	873,570	873,570	873,570
Total Expenditures	1,796,437	1,773,595	1,773,595	1,773,595

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	90,339	138,069	38,069	38,069
Appropriation	625,000	375,000	375,000	375,000
Federal Support	0	25	25	25
Gov Fund Type Transfers - Other Agencies	99,000	25	25	25
Total Resources	814,339	513,119	413,119	413,119
Expenditures				
Professional & Scientific Services	213,770	100,050	50	50
Intra-State Transfers	62,500	0	0	0
State Aid	400,000	375,000	375,000	375,000
Balance Carry Forward (Approps)	138,069	38,069	38,069	38,069
Total Expenditures	814,339	513,119	413,119	413,119

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,045,860	3,545,425	3,545,425	3,545,425
Appropriation	6,750,000	8,325,000	8,325,000	8,325,000
Refunds & Reimbursements	9,226	25	25	25
Total Resources	10,805,086	11,870,450	11,870,450	11,870,450
Expenditures				
Intra-State Transfers	1,062,500	1,690,250	1,690,250	1,690,250
FY00 Cost Share	6,021,527	6,359,775	6,359,775	6,359,775
State Aid	175,633	275,000	275,000	275,000
Balance Carry Forward (Approps)	3,545,425	3,545,425	3,545,425	3,545,425
Total Expenditures	10,805,086	11,870,450	11,870,450	11,870,450

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	273,878	397,805	397,805	397,805
Appropriation	1,000,000	900,000	900,000	900,000
Federal Support	0	25	25	25
Refunds & Reimbursements	81,518	25	25	25
Total Resources	1,355,396	1,297,855	1,297,855	1,297,855
Expenditures				
Professional & Scientific Services	0	50	50	50
Outside Services	66,288	90,000	90,000	90,000
Intra-State Transfers	100,000	90,000	90,000	90,000
Water Prot Fund Practices-FY00	791,303	720,000	720,000	720,000
Balance Carry Forward (Approps)	397,805	397,805	397,805	397,805
Total Expenditures	1,355,396	1,297,855	1,297,855	1,297,855

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,124,439	2,788,498	2,788,498	2,788,498
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Federal Support	34,827	100,000	100,000	100,000
Refunds & Reimbursements	507,396	300,000	300,000	300,000
Total Resources	4,666,662	4,188,498	4,188,498	4,188,498
Expenditures				
Facility Maintenance Supplies	2,439	25	25	25
Professional & Scientific Services	238,121	199,950	199,950	199,950
Outside Services	1,017,894	700,000	700,000	700,000
Intra-State Transfers	100,000	100,000	100,000	100,000
Advertising & Publicity	463	25	25	25
FY01 Cost Share	2,705	100,000	100,000	100,000
Gov Fund Type Transfers - Other Agencies Services	150	500	500	500
Water Prot Fund Practices-FY00	0	500	500	500
Fees	19	0	0	0
Capitals	516,373	299,000	299,000	299,000
Balance Carry Forward (Approps)	2,788,498	2,788,498	2,788,498	2,788,498
Total Expenditures	4,666,662	4,188,498	4,188,498	4,188,498

Soil & Water Conservation

Environment First Fund

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

Appropriation Description

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

Soil & Water Conservation Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,700,000	2,667,000	0	0
Appropriation	2,800,000	3,800,000	3,800,000	3,800,000
Total Resources	5,500,000	6,467,000	3,800,000	3,800,000
Expenditures				
Intra-State Transfers	2,833,000	6,467,000	3,800,000	3,800,000
Balance Carry Forward (Approps)	2,667,000	0	0	0
Total Expenditures	5,500,000	6,467,000	3,800,000	3,800,000

Water Quality Initiative EFF

Environment First 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 Environment First Fund for deposit into the water quality initiative fund to imple-

Water Quality Initiative EFF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	2,375,000	2,375,000	2,375,000
Total Resources	0	2,375,000	2,375,000	2,375,000
Expenditures				
Intra-State Transfers	0	2,375,000	2,375,000	2,375,000
Total Expenditures	0	2,375,000	2,375,000	2,375,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	10,000	0	0	0
Total Resources	10,000	0	0	0
Expenditures				
State Aid	10,000	0	0	0
Total Expenditures	10,000	0	0	0

Native Horse and Dog Program

Unclaimed Winnings Fund

support, maintenance and other miscellaneous purposes.

Appropriation Description

For supporting the administration and enforcement of horse and dog racing law. Expenses include salaries,

Native Horse and Dog Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	295,516	295,516	295,516	295,516
Total Resources	295,516	295,516	295,516	295,516
Expenditures				
Intra-State Transfers	99,855	295,516	295,516	295,516
Reversions	195,661	0	0	0
Total Expenditures	295,516	295,516	295,516	295,516

Fuel Inspection

UST Unassigned Revenue (Nonbond)

Tank Fund for 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

Fuel Inspection Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	33,481	0	0
Appropriation	250,000	250,000	250,000	250,000
Total Resources	250,000	283,481	250,000	250,000
Expenditures				
Personal Services-Salaries	116,341	120,331	120,331	120,331
Personal Travel In State	0	5,000	5,000	5,000
State Vehicle Operation	3,283	5,000	5,000	5,000
Depreciation	0	25	25	25
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	75	2,500	2,500	2,500
Equipment Maintenance Supplies	0	25	25	25
Professional & Scientific Supplies	2,515	5,000	5,000	5,000
Other Supplies	658	5,000	5,000	5,000
Printing & Binding	0	5,000	5,000	5,000
Postage	0	25	25	25
Communications	1,506	2,500	2,500	2,500
Rentals	0	25	25	25
Professional & Scientific Services	89,604	88,500	55,019	55,019
Outside Services	33	5,000	5,000	5,000
Outside Repairs/Service	2,503	5,000	5,000	5,000
Reimbursement to Other Agencies	0	25	25	25
Equipment	0	22,000	22,000	22,000
Office Equipment	0	5,000	5,000	5,000
IT Equipment	0	5,000	5,000	5,000
Other Expense & Obligations	0	25	25	25
Balance Carry Forward (Approps)	33,481	0	0	0
Total Expenditures	250,000	283,481	250,000	250,000

Motor Fuel Inspection

Renewable Fuel Infrastructure Fund

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.

Appropriation Description

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

Motor Fuel Inspection Financial Summary

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

Fund Detail

Agriculture and Land Stewardship Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Agriculture and Land Stewardship	58,124,764	58,338,222	58,577,019	57,587,996
GW-Ag Drain Wells/Sinkholes	1,707,542	1,620,612	1,620,612	1,620,612
Soil Conservation Revolving Fund	734,042	712,800	712,800	712,800
Horse and Dog Breeder's Fund	808,367	1,004,834	1,004,834	1,004,834
Commercial Establishment Fund	369,282	296,046	285,850	296,046
Water Quality Initiative Fund	25,014,519	26,957,165	27,417,066	27,417,066
Foreign Animal Disease Preparedness and Response Fund	0	100,500	100,500	100,500
Water Protection Fund	3,175,434	2,658,473	2,658,473	2,658,473
Veterinary Medical Examiners-National	30,710	28,918	28,918	28,918
Alternative Drainage Assistance Fund	5,699,456	6,561,968	6,561,968	6,561,968
EPA Non Point Source Pollution	1,939,350	2,750,058	2,750,058	2,750,058
Abandoned Mined Lands Grant	789,708	1,023,864	1,023,864	1,023,864
Renewable Fuels & Co-products	144,941	145,216	710	555
Brucellosis Eradication	1,528,524	1,508,444	1,508,444	1,508,444
Grain Indemnity Fund	4,930,327	4,529,020	4,126,899	4,126,899
Branding Administration Fund	74,145	77,013	77,013	77,013
Blufflands Protection and Revolving Fund	588,207	339,357	339,357	339,357
Pseudorabies	65,868	65,968	65,968	65,968
Aml Const. Reclamation Fund	2,291,927	2,340,886	2,304,700	2,305,636
Kenneth Wagner Award Fund	13,751	13,704	13,279	13,279
Reclamation Performance Board-Interest Bearing	582,635	584,460	486,135	486,135
Performance Bond	29,345	29,495	150	150
Agriculture Fee Clearing Account	206,906	171,288	171,288	171,288
Renewable Fuel Infrastructure Fund	7,399,778	4,818,133	5,318,133	4,318,133
Loess Hills Development & Conservation Authority	600,231	491,093	491,000	491,093
Loess Hills Development & Conservation Authority	600,231	491,093	491,000	491,093
Agriculture - Corn Promotion	23,671,147	4,660,608	4,660,608	4,660,608
Corn Promotion Fund	23,671,147	4,660,608	4,660,608	4,660,608
Agriculture - Egg Council	1,101,229	368,000	368,000	368,000
Egg Fund	1,101,229	368,000	368,000	368,000
Agriculture - Soybean Promotion	29,359,486	13,000,000	13,000,000	13,000,000
Soybean Promotion Fund	29,359,486	13,000,000	13,000,000	13,000,000
Agriculture - Turkey Marketing Council	344,868	200,000	200,000	200,000
Turkey Marketing Fund	344,868	200,000	200,000	200,000
Agriculture - Cattle Promotion	371,460	0	350,000	350,000
Cattle Promotion Fund	371,460	0	350,000	350,000

Commercial Establishment Fund

Fund Description

This fund receives moneys collected by the department in fees as provided in Iowa Code section

162.2B. Funds are expended on salaries and other administrative costs to carry out the provisions of Iowa Code 162.

Commercial Establishment Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	54,815	10,196	0	10,196
Interest	353	750	750	750
Fees, Licenses & Permits	314,115	285,000	285,000	285,000
Other	0	100	100	100
Total Commercial Establishment Fund	369,282	296,046	285,850	296,046
Expenditures				
Personal Services-Salaries	321,192	250,350	250,350	250,350
Personal Travel In State	29,654	26,000	26,000	26,000
State Vehicle Operation	5,244	6,000	6,000	6,000
Depreciation	0	25	25	25
Personal Travel Out of State	0	25	25	25
Office Supplies	20	25	25	25
Professional & Scientific Supplies	0	25	25	25
Other Supplies	0	25	25	25
Printing & Binding	88	25	25	25
Postage	1,652	1,500	1,500	1,500
Communications	0	25	25	25
Rentals	0	25	25	25
Professional & Scientific Services	0	25	25	25
Outside Services	0	25	25	25
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	338	500	500	500
Attorney General Reimbursements	0	25	25	25
Reimbursement to Other Agencies	84	100	100	100
Equipment	0	25	25	25
Office Equipment	0	25	25	25
Equipment - Non-Inventory	0	25	25	25
Balance Carry Forward (Funds)	10,196	10,196	0	10,196
IT Equipment	265	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	550	25	25	25
Total Commercial Establishment Fund	369,282	296,046	285,850	296,046

Water Protection Fund

to be used for 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

Water Protection Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	169,632	257,473	257,473	257,473
Intra State Receipts	3,000,000	2,400,000	2,400,000	2,400,000
Refunds & Reimbursements	5,802	1,000	1,000	1,000
Total Water Protection Fund	3,175,434	2,658,473	2,658,473	2,658,473
Expenditures				
Personal Services-Salaries	962,495	896,331	896,331	896,331
Personal Travel In State	8,913	12,700	12,700	12,700
State Vehicle Operation	4,395	8,000	8,000	8,000
Depreciation	0	25	25	25
Personal Travel Out of State	2,772	4,000	4,000	4,000
Office Supplies	13,593	12,500	12,500	12,500
Other Supplies	107	700	700	700
Printing & Binding	0	100	100	100
Postage	0	25	25	25
Communications	4,001	4,500	4,500	4,500
Rentals	0	50	50	50
Outside Services	393,997	314,943	314,943	314,943
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	0	25	25	25
Reimbursement to Other Agencies	302	350	350	350
ITS Reimbursements	5,914	6,000	6,000	6,000
Equipment - Non-Inventory	0	25	25	25
Water Prot Fund Practices-FY00	1,163,450	839,726	839,726	839,726
Water Protection/Forestry	357,955	300,000	300,000	300,000
Other Expense & Obligations	67	25	25	25
State Aid	0	25	25	25
Balance Carry Forward (Funds)	257,473	257,473	257,473	257,473
IT Equipment	0	450	450	450
Total Water Protection Fund	3,175,434	2,658,473	2,658,473	2,658,473

Alternative Drainage Assistance Fund

assistance for the development of alternative drainage systems.

Fund Description

This fund shall receive money from transfers from appropriations from the general assembly to provide

Alternative Drainage Assistance Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,930,355	4,861,943	4,861,943	4,861,943
Intra State Receipts	1,728,000	1,687,500	1,687,500	1,687,500
Interest	41,101	12,500	12,500	12,500
Gov Fund Type Transfers - Other Agencies	0	25	25	25
Total Alternative Drainage Assistance Fund	5,699,456	6,561,968	6,561,968	6,561,968
Expenditures				
Professional & Scientific Services	0	10,000	10,000	10,000
Outside Services	0	50	50	50
Advertising & Publicity	0	500	500	500
State Aid	837,513	1,689,475	1,689,475	1,689,475
Balance Carry Forward (Funds)	4,861,943	4,861,943	4,861,943	4,861,943
Total Alternative Drainage Assistance Fund	5,699,456	6,561,968	6,561,968	6,561,968

Loess Hills Development & Conservation Authority

contributions 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

Loess Hills Development & Conservation Authority Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	61	93	0	93
Intra State Receipts	600,000	490,000	490,000	490,000
Interest	170	1,000	1,000	1,000
Total Loess Hills Development & Conservation Authority	600,231	491,093	491,000	491,093
Expenditures				
State Aid	600,138	491,000	491,000	491,000
Balance Carry Forward (Funds)	93	93	0	93
Total Loess Hills Development & Conservation Authority	600,231	491,093	491,000	491,093

Cattle Promotion Fund

provide for market research and development and education on cattle production.

Fund Description

This account receives check off funds from an assessment on the sale of cattle at 50 cents per head to

Cattle Promotion Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Promotional Checkoffs	371,460	0	350,000	350,000
Total Cattle Promotion Fund	371,460	0	350,000	350,000
Expenditures				
Refunds-Other	371,460	0	350,000	350,000
Total Cattle Promotion Fund	371,460	0	350,000	350,000

Corn Promotion Fund

provide for 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

Corn Promotion Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Promotional Checkoffs	23,671,147	4,558,608	4,558,608	4,558,608
Other	0	102,000	102,000	102,000
Total Corn Promotion Fund	23,671,147	4,660,608	4,660,608	4,660,608
Expenditures				
Professional & Scientific Services	39,937	0	0	0
Refunds-Other	23,631,210	4,660,608	4,660,608	4,660,608
Total Corn Promotion Fund	23,671,147	4,660,608	4,660,608	4,660,608

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Promotional Checkoffs	828,046	350,000	350,000	350,000
Other	273,182	18,000	18,000	18,000
Total Egg Fund	1,101,229	368,000	368,000	368,000
Expenditures				
Refunds-Other	1,101,229	368,000	368,000	368,000
Total Egg Fund	1,101,229	368,000	368,000	368,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Promotional Checkoffs	29,359,486	13,000,000	13,000,000	13,000,000
Total Soybean Promotion Fund	29,359,486	13,000,000	13,000,000	13,000,000
Expenditures				
Refunds-Other	29,359,486	13,000,000	13,000,000	13,000,000
Total Soybean Promotion Fund	29,359,486	13,000,000	13,000,000	13,000,000

Turkey Marketing Fund

of turkey products, research and development and education.

Fund Description

This account receives check off funds from turkey producers to provide for operating costs, promotion

Turkey Marketing Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Promotional Checkoffs	344,868	200,000	200,000	200,000
Total Turkey Marketing Fund	344,868	200,000	200,000	200,000
Expenditures				
Refunds-Other	344,868	200,000	200,000	200,000
Total Turkey Marketing Fund	344,868	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	19,881,204	20,431,204	21,026,603	20,305,047
Receipts from Other Entities	48,906,814	47,298,083	45,940,183	46,190,183
Interest, Dividends, Bonds & Loans	51,478	26,235	26,235	26,235
Fees, Licenses & Permits	348,978	375,000	375,000	375,000
Refunds & Reimbursements	17,766,154	2,223,421	2,423,421	2,423,421
Miscellaneous	5,433,585	6,100,000	6,100,000	6,100,000
Beginning Balance and Adjustments	20,463,945	18,328,322	13,209,323	13,209,323
Total Resources	112,852,158	94,782,265	89,100,765	88,629,209
Expenditures				
Personal Services	29,557,783	29,866,119	29,866,119	29,866,119
Travel & Subsistence	318,174	417,106	417,106	417,106
Supplies & Materials	470,688	466,440	466,440	466,440
Contractual Services and Transfers	28,273,855	15,897,421	15,576,804	15,826,804
Equipment & Repairs	354,509	221,863	221,863	221,863
Claims & Miscellaneous	2,436,275	2,000,100	2,000,100	2,000,100
Licenses, Permits, Refunds & Other	880,624	479,550	479,550	479,550
State Aid & Credits	31,595,101	28,924,343	28,887,361	28,291,962
Budget Adjustments	0	0	0	(126,157)
Appropriations	300,000	3,300,000	2,750,000	3,300,000
Reversions	336,828	0	0	0
Balance Carry Forward	18,328,322	13,209,323	8,435,422	7,885,422
Total Expenditures	112,852,158	94,782,265	89,100,765	88,629,209
Full Time Equivalents	244	266	266	266

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
General Office A.G.	7,672,307	6,672,307	6,922,307	6,611,752
Victim Assistance Grants	6,466,708	5,016,708	5,016,708	4,971,291
Legal Services Poverty Grants	2,304,601	2,304,601	2,900,000	2,284,416
Farm Mediation Services	0	0	300,000	0
Total Justice, Department of	16,443,616	13,993,616	15,139,015	13,867,459

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
AG Prosecutions, Appeals, Chapter 669 Duties - Fd 0088	0	1,000,000	750,000	1,000,000
Farm Mediation Services - Fd 0088	300,000	300,000	0	300,000
Consumer Fraud-Public Education & Enforcement	0	1,875,000	1,875,000	1,875,000
Older Iowans Consumer Fraud-Public Education & Investigation	0	125,000	125,000	125,000
Total Justice, Department of	300,000	3,300,000	2,750,000	3,300,000
Consumer Advocate - Fund 0019	3,137,588	3,137,588	3,137,588	3,137,588
Total Consumer Advocate	3,137,588	3,137,588	3,137,588	3,137,588

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 agencies

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	7,989,905	6,672,307	6,922,307	6,611,752
Legislative Reductions	(317,598)	0	0	0
Federal Support	20,376	199,540	199,540	199,540
Intra State Receipts	98,317	94,956	94,956	94,956
Reimbursement from Other Agencies	2,219,260	1,849,354	1,849,354	1,849,354
Gov Fund Type Transfers - Attorney General	16,826,736	18,539,036	18,289,036	18,539,036
Gov Fund Type Transfers - Other Agencies	20,830	15,000	15,000	15,000
Refunds & Reimbursements	82,778	87,921	87,921	87,921
Total Resources	26,940,604	27,458,114	27,458,114	27,397,559
Expenditures				
Personal Services-Salaries	24,925,254	25,036,119	25,036,119	25,036,119
Personal Travel In State	108,786	131,150	131,150	131,150
State Vehicle Operation	15,110	23,550	23,550	23,550
Depreciation	12,456	14,656	14,656	14,656
Personal Travel Out of State	93,192	108,200	108,200	108,200
Office Supplies	94,555	142,550	142,550	142,550
Equipment Maintenance Supplies	5,364	10,400	10,400	10,400

General Office A.G. Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Other Supplies	9,923	4,650	4,650	4,650
Printing & Binding	31,711	23,550	23,550	23,550
Postage	21,379	27,040	27,040	27,040
Communications	73,872	91,150	91,150	91,150
Rentals	6,324	17,150	17,150	17,150
Professional & Scientific Services	636,758	745,750	745,750	745,750
Outside Services	303,720	381,350	381,350	381,350
Intra-State Transfers	0	2,000	2,000	2,000
Advertising & Publicity	14,137	23,750	23,750	23,750
Outside Repairs/Service	1,439	1,150	1,150	1,150
Attorney General Reimbursements	0	31,000	31,000	31,000
Reimbursement to Other Agencies	428,998	460,749	460,749	460,749
ITS Reimbursements	90,616	96,650	96,650	96,650
IT Outside Services	11,120	11,550	11,550	11,550
Gov Fund Type Transfers - Auditor of State Services	456	500	500	500
Gov Fund Type Transfers - Other Agencies Services	9,398	3,850	3,850	3,850
Office Equipment	0	1,150	1,150	1,150
Equipment - Non-Inventory	1,202	7,650	7,650	7,650
IT Equipment	33,916	52,500	52,500	52,500
Other Expense & Obligations	8	0	0	0
Fees	4,554	6,600	6,600	6,600
Refunds-Other	1,358	1,750	1,750	1,750
Reversions	5,000	0	0	0
Recommendation Adjustment	0	0	0	(60,555)
Total Expenditures	26,940,604	27,458,114	27,458,114	27,397,559

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	341,881	0	0
Appropriation	6,734,400	5,016,708	5,016,708	4,971,291
Legislative Reductions	(267,692)	0	0	0
Federal Support	23,263,194	20,428,350	20,428,350	20,428,350
Intra State Receipts	150,000	500,000	150,000	150,000
Total Resources	29,879,902	26,286,939	25,595,058	25,549,641
Expenditures				
Intra-State Transfers	1,216,928	326,974	326,974	326,974
State Aid	28,321,093	25,959,965	25,268,084	25,268,084
Balance Carry Forward (Approps)	341,881	0	0	0
Recommendation Adjustment	0	0	0	(45,417)
Total Expenditures	29,879,902	26,286,939	25,595,058	25,549,641

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	2,400,000	2,304,601	2,900,000	2,284,416
Legislative Reductions	(95,399)	0	0	0
Total Resources	2,304,601	2,304,601	2,900,000	2,284,416
Expenditures				
State Aid	2,304,601	2,304,601	2,900,000	2,304,601
Recommendation Adjustment	0	0	0	(20,185)
Total Expenditures	2,304,601	2,304,601	2,900,000	2,284,416

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	300,000	0
Total Resources	0	0	300,000	0
Expenditures				
State Aid	0	0	300,000	0
Total Expenditures	0	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	3,137,588	3,137,588	3,137,588	3,137,588
Reimbursement from Other Agencies	0	1,500	1,500	1,500
Total Resources	3,137,588	3,139,088	3,139,088	3,139,088
Expenditures				
Personal Services-Salaries	2,184,211	2,195,417	2,195,417	2,195,417
Personal Travel In State	6,487	15,000	15,000	15,000
Personal Travel Out of State	7,403	22,000	22,000	22,000
Office Supplies	21,197	30,000	30,000	30,000
Equipment Maintenance Supplies	2,914	5,000	5,000	5,000
Printing & Binding	1,037	3,000	3,000	3,000
Postage	100	2,000	2,000	2,000
Communications	12,117	18,000	18,000	18,000
Professional & Scientific Services	41,456	175,000	175,000	175,000
Outside Services	5,057	13,000	13,000	13,000
Intra-State Transfers	386,408	472,171	472,171	472,171
Reimbursement to Other Agencies	66,621	85,000	85,000	85,000
ITS Reimbursements	13,479	15,000	15,000	15,000
Gov Fund Type Transfers - Attorney General Services	26,222	27,500	27,500	27,500
Gov Fund Type Transfers - Auditor of State Services	9	2,000	2,000	2,000
Gov Fund Type Transfers - Other Agencies Services	21,286	40,000	40,000	40,000
Office Equipment	0	5,000	5,000	5,000
IT Equipment	9,756	14,000	14,000	14,000
Reversions	331,828	0	0	0
Total Expenditures	3,137,588	3,139,088	3,139,088	3,139,088

AG Prosecutions, Appeals, Chapter 669 Duties - Fd 0088

Consumer Education Fund

Appropriation Description

AG Prosecutions, Appeals, Chapter 669 Duties - Fund 0088. Originated in SF509, Division II, Section 25.

AG Prosecutions, Appeals, Chapter 669 Duties - Fd 0088 Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	1,000,000	750,000	1,000,000
Total Resources	0	1,000,000	750,000	1,000,000
Expenditures				
Gov Fund Type Transfers - Attorney General Services	0	1,000,000	750,000	1,000,000
Total Expenditures	0	1,000,000	750,000	1,000,000

Farm Mediation Services - Fd 0088

Consumer Education Fund

sections 13.13 through 13.24. Appropriation B15 is from Fund 0088.

Appropriation Description

For the purposes of funding farm mediation services pursuant to the farm assistance program created in

Farm Mediation Services - Fd 0088 Financial Summary

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

Consumer Fraud-Public Education & Enforcement

Consumer Education Fund

Appropriation Description

Public Education and Enforcement for 714.16 and federal consumer laws. Standing Limited is in 714.16C, subsection 2.

Consumer Fraud-Public Education & Enforcement Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	1,875,000	1,875,000	1,875,000
Total Resources	0	1,875,000	1,875,000	1,875,000
Expenditures				
Gov Fund Type Transfers - Attorney General Services	0	1,875,000	1,875,000	1,875,000
Total Expenditures	0	1,875,000	1,875,000	1,875,000

Older Iowans Consumer Fraud- Public Education & Investigation

Consumer Education Fund

Appropriation Description

Older Iowans Consumer Fraud-public education, investigations, and prosecutions for 714.16. Standing Limited is in 714.16C, subsection 2.

Older Iowans Consumer Fraud-Public Education & Investigation Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	125,000	125,000	125,000
Total Resources	0	125,000	125,000	125,000
Expenditures				
Gov Fund Type Transfers - Attorney General Services	0	125,000	125,000	125,000
Total Expenditures	0	125,000	125,000	125,000

Fund Detail

Attorney General Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Justice, Department of	50,289,463	32,293,523	26,958,505	26,958,505
Victim Compensation Fund	12,759,972	13,049,458	12,148,833	12,148,833
AG-Federal Forfeiture Asset Sharing	3,373	3,508	3,443	3,443
Consumer Education Fund	8,692,487	6,781,589	3,861,439	3,861,439
Human Trafficking Victim Fund	82,568	73,946	69,946	69,946
Tuition Refund Fund	101,387	131,537	111,687	111,687
Human Trafficking Enforcement Fund	554,806	381,356	224,455	224,455
Court Ordered Environmental Crime Fines	16,745	21,795	20,335	20,335
Consumer Credit Administration Fund	878,000	947,937	917,587	917,587
Elderly Victims Fraud Fund	2,305,249	1,885,369	1,369,896	1,369,896
Fine Paper Anti Trust	1,031,961	877,861	747,608	747,608
Forfeited Property	1,685,132	1,437,299	1,113,799	1,113,799
Consumer Fraud Refunds	22,177,783	6,701,868	6,369,477	6,369,477

Victim Compensation Fund

Department of Transportation for reinstatement of revoked licenses of drunk drivers.

Fund Description

This account receives federal grants, restitution payments, lawsuit settlements, and receipts from

Victim Compensation Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,178,329	693,611	350,886	350,886
Adjustment to Balance Forward	12,707	0	0	0
Federal Support	3,474,545	5,484,847	4,726,947	4,726,947
Intra State Receipts	900,000	500	500	500
Refunds & Reimbursements	786,788	800,500	1,000,500	1,000,500
Other	5,407,603	6,060,000	6,060,000	6,060,000
Gov Fund Type Transfers - Other Agencies	0	10,000	10,000	10,000
Total Victim Compensation Fund	12,759,972	13,049,458	12,148,833	12,148,833
Expenditures				
Personal Services-Salaries	2,352,389	2,616,282	2,619,583	2,619,583
Personal Travel In State	37,607	50,500	50,500	50,500
State Vehicle Operation	15	50	50	50
Personal Travel Out of State	15,881	30,000	30,000	30,000
Office Supplies	27,063	26,500	26,500	26,500
Equipment Maintenance Supplies	1,046	3,000	3,000	3,000
Professional & Scientific Supplies	6,046	7,500	7,500	7,500
Other Supplies	19,149	15,000	15,000	15,000
Printing & Binding	18,584	19,000	19,000	19,000
Drugs & Biologicals	187,750	120,000	120,000	120,000
Postage	21,865	25,000	25,000	25,000
Communications	18,114	17,600	17,600	17,600
Rentals	11,221	10,000	10,000	10,000
Professional & Scientific Services	4,494,295	5,609,500	5,609,500	5,609,500
Outside Services	356,370	575,000	575,000	575,000
Intra-State Transfers	232,776	156,000	156,000	156,000
Advertising & Publicity	3,786	5,500	5,500	5,500
Outside Repairs/Service	(154)	60,100	600	600
Reimbursement to Other Agencies	76,980	75,000	75,000	75,000
ITS Reimbursements	49,511	50,500	50,500	50,500
Equipment	0	1,000	1,000	1,000
Office Equipment	0	1,500	1,500	1,500
Equipment - Non-Inventory	0	1,000	1,000	1,000
Claims	2,436,267	2,000,000	2,000,000	2,000,000
Other Expense & Obligations	0	100	100	100
Fees	25	50	50	50
Refunds-Other	23,340	20,000	20,000	20,000
State Aid	128,479	84,777	144,277	144,277
Aid to Individuals	301,514	60,000	60,000	60,000
Balance Carry Forward (Funds)	693,611	350,886	(553,040)	(553,040)
IT Outside Services	738,472	750,000	750,000	750,000
IT Equipment	305,708	129,963	129,963	129,963
Gov Fund Type Transfers - Attorney General Services	170,203	170,000	170,000	170,000
Gov Fund Type Transfers - Auditor of State Services	8,500	8,000	8,000	8,000
Gov Fund Type Transfers - Other Agencies Services	23,557	150	150	150
Total Victim Compensation Fund	12,759,972	13,049,458	12,148,833	12,148,833

AG-Federal Forfeiture Asset Sharing

Fund Description

G-Federal Forfeiture Asset Sharing

AG-Federal Forfeiture Asset Sharing Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,913	473	408	408
Federal Support	449	3,000	3,000	3,000
Interest	11	35	35	35
Total AG-Federal Forfeiture Asset Sharing	3,373	3,508	3,443	3,443
Expenditures				
Office Equipment	0	500	500	500
Equipment - Non-Inventory	0	100	100	100
Balance Carry Forward (Funds)	473	408	343	343
IT Equipment	2,900	2,500	2,500	2,500
Total AG-Federal Forfeiture Asset Sharing	3,373	3,508	3,443	3,443

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	56,586	32,946	28,946	28,946
Intra State Receipts	0	1,000	1,000	1,000
Other	25,982	40,000	40,000	40,000
Total Human Trafficking Victim Fund	82,568	73,946	69,946	69,946
Expenditures				
State Aid	49,622	45,000	45,000	45,000
Balance Carry Forward (Funds)	32,946	28,946	24,946	24,946
Total Human Trafficking Victim Fund	82,568	73,946	69,946	69,946

Tuition Refund Fund

Fund Description

Tuition Refund Fund. Created by SF 501, established by the 2015 General Assembly.

Tuition Refund Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	100,572	101,387	81,537	81,537
Interest	815	150	150	150
Refunds & Reimbursements	0	25,000	25,000	25,000
Gov Fund Type Transfers - Attorney General	0	5,000	5,000	5,000
Total Tuition Refund Fund	101,387	131,537	111,687	111,687
Expenditures				
State Aid	0	25,000	25,000	25,000
Balance Carry Forward (Funds)	101,387	81,537	61,687	61,687
Gov Fund Type Transfers - Attorney General Services	0	25,000	25,000	25,000
Total Tuition Refund Fund	101,387	131,537	111,687	111,687

Human Trafficking Enforcement Fund

Fund Description

Human Trafficking Enforcement Fund

Human Trafficking Enforcement Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	554,806	381,356	224,455	224,455
Total Human Trafficking Enforcement Fund	554,806	381,356	224,455	224,455
Expenditures				
Personal Services-Salaries	95,929	18,301	15,000	15,000
Personal Travel In State	12,689	12,000	12,000	12,000
Personal Travel Out of State	6,972	10,000	10,000	10,000
Office Supplies	99	500	500	500
Other Supplies	0	100	100	100
Rentals	2,738	5,000	5,000	5,000
Professional & Scientific Services	50,000	500	500	500
Outside Services	3,997	5,000	5,000	5,000
Intra-State Transfers	0	100,000	100,000	100,000
Balance Carry Forward (Funds)	381,356	224,455	70,855	70,855
IT Equipment	1,027	5,000	5,000	5,000
Gov Fund Type Transfers - Other Agencies Services	0	500	500	500
Total Human Trafficking Enforcement Fund	554,806	381,356	224,455	224,455

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	929,617	894,255	894,255	886,193
Receipts from Other Entities	3,317,704	4,335,086	4,335,086	4,335,086
Fees, Licenses & Permits	1,031,222	1,113,811	1,113,811	1,113,811
Refunds & Reimbursements	5,391,668	4,748,108	4,748,108	4,748,108
Total Resources	10,670,211	11,091,260	11,091,260	11,083,198
Expenditures				
Personal Services	9,411,553	9,678,424	9,678,424	9,678,424
Travel & Subsistence	467,162	460,900	461,000	461,000
Supplies & Materials	39,854	71,100	71,100	71,100
Contractual Services and Transfers	581,264	675,736	675,736	675,736
Equipment & Repairs	150,768	196,000	196,000	196,000
Claims & Miscellaneous	114	100	0	0
Licenses, Permits, Refunds & Other	19,023	9,000	9,000	9,000
Budget Adjustments	0	0	0	(8,062)
Reversions	473	0	0	0
Total Expenditures	10,670,211	11,091,260	11,091,260	11,083,198
Full Time Equivalents				
	105	103	103	103

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Auditor of State - General Office	929,617	894,255	894,255	886,193
Total Auditor Of State	929,617	894,255	894,255	886,193

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 | 19) Governor's Office |
| 2) Iowa State Fair | 20) Dept. of Human Rights |
| 3) Corn Promotion Board | 21) Dept. of Inspections and Appeals |
| 4) Soybean Promotion Board | 22) Judicial Department |
| 5) Turkey Marketing Council | 23) Judicial Retirement System |
| 6) Egg Council | 24) Law Enforcement Academy |
| 7) Attorney General | 25) Legislature |
| 8) Auditor of State of Iowa | 26) Dept. of Management |
| 9) Blind Commission | 27) Parole Board |
| 10) Ethics and Campaign Disclosure Board | 28) Peace Officers' Retirement System |
| 11) Civil Rights Commission | 29) Public Employment Relations Board |
| 12) Department of Corrections | 30) Dept. of Public Defense |
| 13) Cultural Affairs | 31) Dept. of Public Safety |
| 14) Dept. of Economic Development | 32) Dept. of Revenue |
| 15) College Aid Commission | 33) Secretary of State of Iowa |
| 16) Iowa Public Television | 34) Office of State/Federal Relations |
| 17) Dept. of Elder Affairs | 35) Governor's Substance Abuse Coordinator |
| 18) ICN | 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	939,642	894,255	894,255	886,193
Legislative Reductions	(10,025)	0	0	0
Gov Fund Type Transfers - Auditor of State	3,317,704	4,335,086	4,335,086	4,335,086
Fees, Licenses & Permits	1,031,222	1,113,811	1,113,811	1,113,811
Refunds & Reimbursements	5,391,668	4,748,108	4,748,108	4,748,108
Total Resources	10,670,211	11,091,260	11,091,260	11,083,198
Expenditures				
Personal Services-Salaries	9,411,553	9,678,424	9,678,424	9,678,424
Personal Travel In State	455,833	449,900	450,000	450,000
Personal Travel Out of State	11,329	11,000	11,000	11,000
Office Supplies	27,555	42,000	42,000	42,000
Professional & Scientific Supplies	3,140	13,500	13,500	13,500
Printing & Binding	3,319	10,000	10,000	10,000
Postage	5,841	5,600	5,600	5,600
Communications	39,047	39,500	39,500	39,500
Rentals	880	1,500	1,500	1,500
Professional & Scientific Services	294,380	363,593	363,593	363,593
Outside Services	16,099	32,000	32,000	32,000
Outside Repairs/Service	0	1,000	1,000	1,000
Reimbursement to Other Agencies	176,041	159,548	159,548	159,548
ITS Reimbursements	54,818	48,538	48,538	48,538
Workers Comp. Reimbursement	0	30,057	30,057	30,057
Equipment	120	0	0	0
Office Equipment	2,394	6,000	6,000	6,000
IT Equipment	148,254	190,000	190,000	190,000
Other Expense & Obligations	114	100	0	0
Licenses	3,560	4,000	4,000	4,000
Refunds-Other	15,463	5,000	5,000	5,000
Reversions	473	0	0	0
Recommendation Adjustment	0	0	0	(8,062)
Total Expenditures	10,670,211	11,091,260	11,091,260	11,083,198

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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent of Instructional Material Orders Filled Timely	99	97	97	97
Number of Iowans Using Library Services	6,835	6,500	6,500	6,500
Number of Volumes Circulated	311,663	250,000	250,000	250,000
Number of Educational & Vocational Requests Filled by IMC	1,295	1,100	1,100	1,100
Number of Items Downloaded from BARD	43,686	40,000	40,000	40,000

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	2,325,837	2,187,342	2,187,342	2,167,622
Taxes	36	1	1	1
Receipts from Other Entities	5,559,708	6,781,892	6,781,892	6,781,892
Interest, Dividends, Bonds & Loans	21,083	7,487	7,487	7,487
Refunds & Reimbursements	14,617	11,207	11,207	11,207
Sales, Rents & Services	36,061	40,447	40,447	40,447
Miscellaneous	27,383	70,506	70,506	70,506
Beginning Balance and Adjustments	2,605,324	2,584,099	2,636,273	2,311,132
Total Resources	10,590,048	11,682,981	11,735,155	11,390,294
Expenditures				
Personal Services	5,411,538	6,341,195	6,341,195	6,341,195
Travel & Subsistence	138,142	188,245	188,245	188,245
Supplies & Materials	52,557	79,668	79,668	79,668
Contractual Services and Transfers	616,607	728,760	728,760	728,760
Equipment & Repairs	63,694	150,780	150,780	150,780
Claims & Miscellaneous	803	15,864	16,014	16,014
Licenses, Permits, Refunds & Other	0	2,364	2,364	2,364
State Aid & Credits	1,359,494	1,864,973	1,864,823	1,864,823
Budget Adjustments	0	0	0	(19,720)
Reversions	363,113	0	0	0
Balance Carry Forward	2,584,099	2,311,132	2,363,306	2,038,165
Total Expenditures	10,590,048	11,682,981	11,735,155	11,390,294
Full Time Equivalents				
	65	78	78	78

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Department for the Blind	2,273,837	2,187,342	2,187,342	2,167,622
Audio Information Services	52,000	0	0	0
Total Blind, Department of	2,325,837	2,187,342	2,187,342	2,167,622

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,837	0	0	0
Appropriation	2,298,358	2,187,342	2,187,342	2,167,622
Legislative Reductions	(24,521)	0	0	0
Sales Tax Quarterly	36	1	1	1
Federal Support	4,915,303	5,957,500	5,957,500	5,957,500
Gov Fund Type Transfers - Other Agencies	644,405	824,392	824,392	824,392
Refunds & Reimbursements	3,332	4,306	4,306	4,306
Other Sales & Services	36,061	40,447	40,447	40,447
Unearned Receipts	15,978	8,051	8,051	8,051
Other	(1,806)	0	0	0
Total Resources	7,890,982	9,022,039	9,022,039	9,002,319
Expenditures				
Personal Services-Salaries	5,411,538	6,341,195	6,341,195	6,341,195
Personal Travel In State	67,385	72,385	72,385	72,385
State Vehicle Operation	31,754	34,189	34,189	34,189
Depreciation	29,551	28,870	28,870	28,870
Personal Travel Out of State	9,452	52,801	52,801	52,801
Office Supplies	16,836	29,262	29,262	29,262
Facility Maintenance Supplies	14,066	28,930	28,930	28,930
Other Supplies	2,187	1,565	1,565	1,565

Department for the Blind Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Printing & Binding	5,575	3,860	3,860	3,860
Food	8,459	9,069	9,069	9,069
Uniforms & Related Items	1,119	1,667	1,667	1,667
Postage	4,317	5,315	5,315	5,315
Communications	86,679	106,311	106,311	106,311
Rentals	4,335	8,684	8,684	8,684
Utilities	101,898	50,510	50,510	50,510
Professional & Scientific Services	4,406	9,662	9,612	9,612
Outside Services	133,063	121,113	121,113	121,113
Advertising & Publicity	51	253	303	303
Outside Repairs/Service	40,983	44,145	44,145	44,145
Reimbursement to Other Agencies	154,403	94,024	94,024	94,024
ITS Reimbursements	16,930	18,087	18,087	18,087
IT Outside Services	1,251	9,001	9,001	9,001
Gov Fund Type Transfers - Auditor of State Services	2,114	11,016	11,016	11,016
Gov Fund Type Transfers - Other Agencies Services	18,494	30,304	30,304	30,304
Equipment - Non-Inventory	1,942	43,827	43,827	43,827
IT Equipment	61,752	106,953	106,953	106,953
Other Expense & Obligations	803	15,864	16,014	16,014
Fees	0	364	364	364
Refunds-Other	0	2,000	2,000	2,000
Aid to Individuals	1,296,527	1,740,813	1,740,663	1,740,663
Reversions	363,113	0	0	0
Recommendation Adjustment	0	0	0	(19,720)
Total Expenditures	7,890,982	9,022,039	9,022,039	9,002,319

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	52,000	0	0	0
Total Resources	52,000	0	0	0
Expenditures				
Outside Services	52,000	0	0	0
Total Expenditures	52,000	0	0	0

Fund Detail

Blind, Iowa Commission for the Fund Detail

Funds	FY 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Blind, Department of	2,647,066	2,660,942	2,713,116	2,387,975
Gifts, Bequests, and Program Income	2,647,066	2,660,942	2,713,116	2,387,975

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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent State Employees Security Awareness Trained	75	100	100	100
Percent Uptime for Core Network	99.99	99	99	99

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	0	1,000,000	12,770,000	5,900,000
Taxes	40	100	100	100
Receipts from Other Entities	61,375,685	51,982,011	51,982,011	51,982,011
Interest, Dividends, Bonds & Loans	98,662	48,100	48,100	48,100
Fees, Licenses & Permits	4,125,974	4,139,100	4,139,100	4,139,100
Refunds & Reimbursements	(41)	0	0	0
Sales, Rents & Services	196	21,400	21,400	21,400
Beginning Balance and Adjustments	16,788,756	15,585,782	14,846,957	15,454,574
Total Resources	82,389,273	72,776,493	83,807,668	77,545,285
Expenditures				
Personal Services	14,805,712	16,822,278	16,822,278	16,822,278
Travel & Subsistence	70,783	83,704	83,704	83,704
Supplies & Materials	981,079	756,002	756,002	756,002
Contractual Services and Transfers	38,106,384	32,853,272	44,591,162	35,121,162
Equipment & Repairs	12,241,517	6,781,659	6,781,659	6,781,659
Claims & Miscellaneous	359,071	25,004	25,004	25,004
Plant Improvements & Additions	238,945	0	0	0
Budget Adjustments	0	0	0	2,600,000
Balance Carry Forward	15,585,782	15,454,574	14,747,859	15,355,476
Total Expenditures	82,389,272	72,776,493	83,807,668	77,545,285
Full Time Equivalents	114	131	131	131

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
IT Consolidation - OCIO	0	1,000,000	12,770,000	3,300,000
Broadband	0	0	0	2,600,000
Total Chief Information Officer, Office of the	0	1,000,000	12,770,000	5,900,000

Appropriations Detail

Broadband

Rebuild Iowa Infrastructure Fund

Appropriation Description

Broadband

Broadband Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	0	2,600,000
Total Resources	0	0	0	2,600,000
Expenditures				
Recommendation Adjustment	0	0	0	2,600,000
Total Expenditures	0	0	0	2,600,000

IT Consolidation - OCIO

Technology Reinvestment Fund

Appropriation Description

IT Consolidation - OCIO

IT Consolidation - OCIO Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,349,966	864,348	0	832,238
Appropriation	0	1,000,000	12,770,000	3,300,000
Total Resources	3,349,966	1,864,348	12,770,000	4,132,238
Expenditures				
Printing & Binding	8,007	0	0	0
Professional & Scientific Services	169	0	0	0
ITS Reimbursements	1,172,658	410,870	0	0
IT Outside Services	1,157,785	621,240	5,108,000	1,320,000
Intra-Agency Transfer	0	0	7,662,000	1,980,000
IT Equipment	147,000	0	0	0
Balance Carry Forward (Approps)	864,348	832,238	0	832,238
Total Expenditures	3,349,966	1,864,348	12,770,000	4,132,238

Fund Detail

Chief Information Officer, Office of the Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Chief Information Officer, Office of the	79,039,306	70,912,145	71,037,668	70,813,047
IOWAccess Revolving Fund	8,218,607	8,371,295	9,467,474	8,271,295
Office of Chief Information Officer	70,820,699	62,540,850	61,570,194	62,541,752

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,407,797	4,477,295	5,573,474	4,377,295
Interest	44,619	27,100	27,100	27,100
Fees, Licenses & Permits	3,766,192	3,866,900	3,866,900	3,866,900
Total IOWAccess Revolving Fund	8,218,607	8,371,295	9,467,474	8,271,295
Expenditures				
ITS Reimbursements	2,569,926	803,500	803,500	803,500
Other Expense & Obligations	142,636	25,000	25,000	25,000
Balance Carry Forward (Funds)	4,477,295	4,377,295	5,473,474	4,277,295
IT Outside Services	650,552	1,640,500	1,640,500	1,640,500
Gov Fund Type Transfers - Other Agencies Services	378,198	1,525,000	1,525,000	1,525,000
Total IOWAccess Revolving Fund	8,218,607	8,371,295	9,467,474	8,271,295

Office of Chief Information Officer

Fund Description

Office of Chief Information Officer

Internal Services Fund. Iowa Code 8B.13 and 8B.15.

Fund consists of activities of the office which are primarily funded from billings to governmental entities for services rendered by the office and any other moneys obtained or accepted by the office, including but not limited to gifts, loans, donations, grants, and contributions, which are designated to support the activities of the individual

internal service funds.

Office of Chief Information Officer Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	9,030,993	10,244,139	9,273,483	10,245,041
Sales Tax Quarterly	40	100	100	100
Intra State Receipts	0	1	1	1
Reimbursement from Other Agencies	61,375,685	51,982,010	51,982,010	51,982,010
Interest	54,044	21,000	21,000	21,000
Fees, Licenses & Permits	359,782	272,200	272,200	272,200
Refunds & Reimbursements	(41)	0	0	0
Other Sales & Services	196	21,400	21,400	21,400
Total Office of Chief Information Officer	70,820,699	62,540,850	61,570,194	62,541,752
Expenditures				
Personal Services-Salaries	14,805,712	16,822,278	16,822,278	16,822,278
Personal Travel In State	31,304	18,802	18,802	18,802
Personal Travel Out of State	39,478	64,902	64,902	64,902
Office Supplies	106,737	31,801	31,801	31,801
Facility Maintenance Supplies	64,585	1,200	1,200	1,200
Equipment Maintenance Supplies	321,081	295,500	295,500	295,500
Professional & Scientific Supplies	58	0	0	0
Other Supplies	182,141	209,900	209,900	209,900
Printing & Binding	267,361	186,700	186,700	186,700
Postage	31,109	30,901	30,901	30,901
Communications	919,133	635,622	635,622	635,622
Rentals	8,587	8,100	8,100	8,100
Utilities	29,537	37,000	37,000	37,000
Professional & Scientific Services	433,158	47,502	47,502	47,502
Outside Services	126,348	153,600	153,600	153,600
Advertising & Publicity	61,746	0	0	0
Outside Repairs/Service	11,207	6,200	6,200	6,200
Attorney General Reimbursements	102,237	100,800	100,800	100,800
Auditor of State Reimbursements	21,822	44,300	44,300	44,300
Reimbursement to Other Agencies	697,855	359,202	359,202	359,202
ITS Reimbursements	11,636,475	8,442,502	8,442,502	8,442,502
Equipment	4,055	0	0	0
Office Equipment	3,020	0	0	0
Equipment - Non-Inventory	112,583	89,100	89,100	89,100
Other Expense & Obligations	216,435	4	4	4
Capitals	238,945	0	0	0
Balance Carry Forward (Funds)	10,244,139	10,245,041	9,274,385	10,245,943
IT Outside Services	13,037,017	9,011,553	9,011,553	9,011,553
IT Equipment	11,974,858	6,692,559	6,692,559	6,692,559
Intra-Agency Transfer	5,091,974	9,005,781	9,005,781	9,005,781
Total Office of Chief Information Officer	70,820,699	62,540,850	61,570,194	62,541,752

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 accommodations 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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Average Number of Days to Complete Process for All Cases	206	300	300	300
Percent of Cases Accepted for Reimbursement by Fed Agencies	98	98	98	98
Percent of Cases Screened in Less than 120 Days	26	80	80	80

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	1,157,062	1,157,062	1,157,062	1,146,631
Receipts from Other Entities	1,265,557	1,296,431	1,254,045	1,254,045
Refunds & Reimbursements	26,672	30,000	30,000	30,000
Beginning Balance and Adjustments	4,742	0	6,831	0
Total Resources	2,454,033	2,483,493	2,447,938	2,430,676
Expenditures				
Personal Services	1,942,455	1,966,248	1,966,248	1,966,248
Travel & Subsistence	28,593	28,500	28,500	28,500
Supplies & Materials	58,032	65,938	40,383	33,552
Contractual Services and Transfers	423,548	421,077	411,077	411,077
Equipment & Repairs	0	500	500	500
Claims & Miscellaneous	1,278	1,230	1,230	1,230
Licenses, Permits, Refunds & Other	100	0	0	0
Budget Adjustments	0	0	0	(10,431)
Reversions	27	0	0	0
Total Expenditures	2,454,033	2,483,493	2,447,938	2,430,676
Full Time Equivalents	24	29	29	29

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Civil Rights Commission	1,157,062	1,157,062	1,157,062	1,146,631
Total Civil Rights Commission	1,157,062	1,157,062	1,157,062	1,146,631

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

employment, 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,742	0	6,831	0
Appropriation	1,169,540	1,157,062	1,157,062	1,146,631
Legislative Reductions	(12,478)	0	0	0
Federal Support	1,204,911	1,236,581	1,194,195	1,194,195
Reimbursement from Other Agencies	60,600	59,850	59,850	59,850
Gov Fund Type Transfers - Other Agencies	46	0	0	0
Refunds & Reimbursements	26,672	30,000	30,000	30,000
Total Resources	2,454,033	2,483,493	2,447,938	2,430,676
Expenditures				
Personal Services-Salaries	1,942,455	1,966,248	1,966,248	1,966,248

Civil Rights Commission Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Personal Travel In State	15,323	16,500	16,500	16,500
State Vehicle Operation	19	0	0	0
Personal Travel Out of State	13,251	12,000	12,000	12,000
Office Supplies	38,630	36,938	26,000	19,169
Other Supplies	21	0	0	0
Printing & Binding	5,044	5,000	5,000	5,000
Food	5,518	0	0	0
Postage	8,819	24,000	9,383	9,383
Communications	18,438	19,000	19,000	19,000
Rentals	11,243	10,200	10,200	10,200
Professional & Scientific Services	0	1,000	1,000	1,000
Outside Services	62,440	38,000	28,000	28,000
Advertising & Publicity	14,822	15,000	15,000	15,000
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	88,225	90,216	90,216	90,216
ITS Reimbursements	46,650	47,381	47,381	47,381
Gov Fund Type Transfers - Attorney General Services	99,406	97,280	97,280	97,280
Gov Fund Type Transfers - Auditor of State Services	291	500	500	500
Gov Fund Type Transfers - Other Agencies Services	82,035	102,000	102,000	102,000
Equipment - Non-Inventory	0	500	500	500
Other Expense & Obligations	1,278	1,230	1,230	1,230
Refunds-Other	100	0	0	0
Reversions	27	0	0	0
Recommendation Adjustment	0	0	0	(10,431)
Total Expenditures	2,454,033	2,483,493	2,447,938	2,430,676

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 2017 Actuals Achieved	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Number of Tuition Grant Awards	10,623	10,200	10,200	10,200
Number of Iowa Tuition Grant Profit Awards	989	1,440	1,440	1,440
Number of Students Completing FAFSA	157,442	152,719	152,719	152,719

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	66,596,710	63,576,744	68,640,572	65,984,136
Receipts from Other Entities	11,613,187	20,746,417	16,379,850	16,379,850
Interest, Dividends, Bonds & Loans	218,099	672,898	672,898	672,898
Fees, Licenses & Permits	179,000	170,000	170,000	170,000
Refunds & Reimbursements	5,434,665	4,316,426	4,316,426	4,316,426
Miscellaneous	213,000	40,001	1	1
Centralized Payroll	0	3,000,000	0	0
Beginning Balance and Adjustments	39,825,579	40,673,552	34,105,373	42,310,197
Total Resources	124,080,240	133,196,038	124,285,120	129,833,508
Expenditures				
Personal Services	3,364,450	4,056,991	4,056,990	4,056,990
Travel & Subsistence	178,893	1,665,493	140,018	140,018
Supplies & Materials	123,773	171,245	171,245	171,245
Contractual Services and Transfers	6,799,194	9,660,560	9,521,755	9,042,296
Equipment & Repairs	147,645	100,318	100,318	100,318
Claims & Miscellaneous	2,567	1,502	1,502	1,502
Licenses, Permits, Refunds & Other	4,730	6	6	6
State Aid & Credits	72,785,435	75,229,726	76,530,411	74,443,645
Budget Adjustments	0	0	0	(94,172)
Balance Carry Forward	40,673,552	42,310,197	33,762,875	41,971,660
Total Expenditures	124,080,240	133,196,038	124,285,120	129,833,508
Full Time Equivalents	35	64	55	55

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
College Aid Commission	431,896	429,279	429,279	429,279
National Guard Benefits Program	2,100,000	3,100,000	4,879,600	4,879,600
Registered Nurse and Nurse Educator Loan Forgiveness Program	80,852	0	0	0
All Iowa Opportunity Scholarships	2,840,854	2,840,854	2,840,854	2,840,854
Barber and Cosmetology Arts & Sciences Tuition Grant Program	36,938	0	0	0
All Iowa Opportunity Foster Care Grant Program	454,057	0	0	0
Des Moines University Programs	400,973	400,973	400,973	400,973
Teacher Shortage Loan Forgiveness Program	392,452	200,000	200,000	105,828
Rural Iowa Primary Care Loan Repayment Program	1,209,016	1,124,502	1,600,000	1,124,502
Rural Nurse/PA Loan Program	84,806	0	0	0
Teach Iowa Scholars	400,000	400,000	400,000	400,000
Health Care-Related Loan Program	0	200,000	200,000	200,000
Tuition Grant Program-Standing	48,939,681	46,630,951	48,939,681	47,330,415
Vocational Technical Tuition Grant	2,250,185	1,750,185	2,250,185	1,750,185
Tuition Grant - For-Profit	1,975,000	1,500,000	1,500,000	1,522,500
Total College Student Aid Commission	61,596,710	58,576,744	63,640,572	60,984,136

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Skilled Workforce Shortage Tuition Grant - SWJCF	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

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	431,896	429,279	429,279	429,279
Total Resources	431,896	429,279	429,279	429,279
Expenditures				
Personal Services-Salaries	406,040	1	0	0
Intra-State Transfers	25,856	429,277	429,279	429,279
IT Outside Services	0	1	0	0
Total Expenditures	431,896	429,279	429,279	429,279

National Guard Benefits Program

General Fund

recruit and 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

National Guard Benefits Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,579,317	447,121	0	0
Appropriation	2,100,000	3,100,000	4,879,600	4,879,600
Intra State Receipts	568,204	0	0	0
Refunds & Reimbursements	15,581	2,500	2,500	2,500
Total Resources	5,263,102	3,549,621	4,882,100	4,882,100
Expenditures				
Intra-State Transfers	0	2,500	2,500	2,500
State Aid	4,815,981	3,547,121	4,879,600	4,879,600
Balance Carry Forward (Approps)	447,121	0	0	0
Total Expenditures	5,263,102	3,549,621	4,882,100	4,882,100

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	80,852	0	0	0
Total Resources	80,852	0	0	0
Expenditures				
Intra-State Transfers	3,570	0	0	0
State Aid	77,282	0	0	0
Total Expenditures	80,852	0	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	2,840,854	2,840,854	2,840,854	2,840,854
Refunds & Reimbursements	0	2,500	2,500	2,500
Total Resources	2,840,854	2,843,354	2,843,354	2,843,354
Expenditures				
Intra-State Transfers	4,550	2,500	2,500	2,500
State Aid	2,836,304	2,840,854	2,840,854	2,840,854
Total Expenditures	2,840,854	2,843,354	2,843,354	2,843,354

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	36,938	0	0	0
Total Resources	36,938	0	0	0
Expenditures				
State Aid	36,938	0	0	0
Total Expenditures	36,938	0	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	454,057	0	0	0
Total Resources	454,057	0	0	0
Expenditures				
Intra-State Transfers	460,544	0	0	0
State Aid	(6,487)	0	0	0
Total Expenditures	454,057	0	0	0

Des Moines University Programs

General Fund

of for Des Moines University-Osteopathic Medical Center.

Appropriation Description

The Health Care Professional Recruitment Program
provides federal student loan repayment for graduates

Des Moines University Programs Financial Summary

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

Teacher Shortage Loan Forgiveness Program

General Fund

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

Appropriation Description

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

Teacher Shortage Loan Forgiveness Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	392,452	200,000	200,000	105,828
Refunds & Reimbursements	0	1	1	1
Total Resources	392,452	200,001	200,001	105,829
Expenditures				
Intra-State Transfers	0	1	1	1
State Aid	392,452	200,000	200,000	200,000
Recommendation Adjustment	0	0	0	(94,172)
Total Expenditures	392,452	200,001	200,001	105,829

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,600,000	1,124,502	1,600,000	1,124,502
Legislative Reductions	(390,984)	0	0	0
Intra State Receipts	390,984	0	0	0
Total Resources	1,600,000	1,124,502	1,600,000	1,124,502
Expenditures				
Intra-State Transfers	1,600,000	1,124,502	1,600,000	1,124,502
Total Expenditures	1,600,000	1,124,502	1,600,000	1,124,502

Rural Nurse/PA Loan Program

General Fund

federal 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

Rural Nurse/PA Loan Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	200,000	0	0	0
Legislative Reductions	(115,194)	0	0	0
Intra State Receipts	115,194	0	0	0
Total Resources	200,000	0	0	0
Expenditures				
Intra-State Transfers	200,000	0	0	0
Total Expenditures	200,000	0	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	400,000	400,000	400,000	400,000
Total Resources	400,000	400,000	400,000	400,000
Expenditures				
Intra-State Transfers	4,000	1	1	1
State Aid	396,000	399,999	399,999	399,999
Total Expenditures	400,000	400,000	400,000	400,000

Health Care-Related Loan Program

General Fund

loan forgiveness for eligible federally-guaranteed student loans for registered nurses and nurse educators who practice or teach in Iowa.

Appropriation Description

Health Care-Related Loan Program. The Nurse and Nurse Education Loan Forgiveness Program provides

Health Care-Related Loan Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	200,000	200,000	200,000
Total Resources	0	200,000	200,000	200,000
Expenditures				
Intra-State Transfers	0	200,000	0	0
State Aid	0	0	200,000	200,000
Total Expenditures	0	200,000	200,000	200,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	48,939,681	46,630,951	48,939,681	47,330,415
Total Resources	48,939,681	46,630,951	48,939,681	47,330,415
Expenditures				
Intra-State Transfers	303,870	1	1	1
State Aid	48,635,811	46,630,950	48,939,680	47,330,414
Total Expenditures	48,939,681	46,630,951	48,939,681	47,330,415

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	2,250,185	1,750,185	2,250,185	1,750,185
Intra State Receipts	90,000	0	0	0
Total Resources	2,340,185	1,750,185	2,250,185	1,750,185
Expenditures				
Intra-State Transfers	16,594	1	1	1
State Aid	2,323,591	1,750,184	2,250,184	1,750,184
Total Expenditures	2,340,185	1,750,185	2,250,185	1,750,185

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,975,000	1,500,000	1,500,000	1,522,500
Intra State Receipts	60,000	0	0	0
Total Resources	2,035,000	1,500,000	1,500,000	1,522,500
Expenditures				
Intra-State Transfers	16,030	1	1	1
State Aid	2,018,970	1,499,999	1,499,999	1,522,499
Total Expenditures	2,035,000	1,500,000	1,500,000	1,522,500

Skilled Workforce Shortage Tuition Grant - SWJCF

Iowa Skilled Worker and Job Creation Fund

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

Appropriation Description

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

Skilled Workforce Shortage Tuition Grant - SWJCF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	420,369	441,497	0	0
Appropriation	5,000,000	5,000,000	5,000,000	5,000,000
Refunds & Reimbursements	3,156	1	1	1
Total Resources	5,423,525	5,441,498	5,000,001	5,000,001
Expenditures				
State Aid	4,982,028	5,441,498	5,000,001	5,000,001
Balance Carry Forward (Approps)	441,497	0	0	0
Total Expenditures	5,423,525	5,441,498	5,000,001	5,000,001

Fund Detail

College Student Aid Commission Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
College Student Aid Commission	53,240,725	68,725,674	55,639,546	63,844,370
Iowa State Fair Scholarship Fund	58,049	48,180	53,892	44,311
Teach Iowa Scholar Fund	584,935	1,582,701	1,793,532	2,154,466
Rural Iowa Primary Care Trust Fund	7,782,938	10,262,280	7,655,851	9,137,778
Rural IA Adv Reg Nurse Practitioner & Physician Assist Trust	938,770	1,105,558	1,120,771	1,105,558
Postsecondary Registration Fund	179,215	66,040	70,007	66,040
All Iowa Opportunity Foster Care Grant Fund	460,544	0	0	0
Osteopathic Loan Revolving Fund	2,492,832	3,028,653	2,568,203	2,627,680
Education and Training Voucher Grant (Foster care grant)	680,246	777,730	734,748	798,793
Stafford Loan Program (GSL)	37,683,801	47,232,048	39,541,150	43,285,762
Paul Douglas Teaching School	0	1	1	1
Scholarship and Grant Reserve	704,503	436,494	398,774	436,494
Teacher Shortage Repayment	658,945	722,908	733,881	722,908
Chiropractic Loan Revolving Fund	13,356	14,856	13,228	16,354
Registered Nurse/Nurse Educator Loan Forgiveness Repayment F	4,888	6,390	2,809	6,390
All Iowa Opportunity Scholarship Fund	997,705	3,441,835	952,699	3,441,835

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	571,766	360,935	571,766	932,700
Adjustment to Balance Forward	4,000	0	0	0
Intra State Receipts	4,000	650,000	650,000	650,000
Interest	5,169	571,766	571,766	571,766
Total Teach Iowa Scholar Fund	584,935	1,582,701	1,793,532	2,154,466
Expenditures				
State Aid	224,000	650,001	650,001	650,001
Balance Carry Forward (Funds)	360,935	932,700	1,143,531	1,504,465
Total Teach Iowa Scholar Fund	584,935	1,582,701	1,793,532	2,154,466

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 prac-

tice as physicians in specified service commitment areas.

Rural Iowa Primary Care Trust Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,950,027	7,391,954	5,950,027	7,431,954
Intra State Receipts	1,652,911	2,830,325	1,705,823	1,705,823
Refunds & Reimbursements	0	1	1	1
Unearned Receipts	180,000	40,000	0	0
Total Rural Iowa Primary Care Trust Fund	7,782,938	10,262,280	7,655,851	9,137,778
Expenditures				
Depreciation	0	1,124,502	0	0
Intra-State Transfers	390,984	0	0	0
State Aid	0	1,705,824	1,705,824	1,705,824
Balance Carry Forward (Funds)	7,391,954	7,431,954	5,950,027	7,431,954
Total Rural Iowa Primary Care Trust Fund	7,782,938	10,262,280	7,655,851	9,137,778

Rural IA Adv Reg Nurse Practitioner & Physician Assist Trust

qualifying 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

Rural IA Adv Reg Nurse Practitioner & Physician Assist Trust Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	720,770	705,557	720,770	705,557
Intra State Receipts	200,000	400,000	400,000	400,000
Unearned Receipts	18,000	1	1	1
Total Rural IA Adv Reg Nurse Practitioner & Physician Assist Trust	938,770	1,105,558	1,120,771	1,105,558
Expenditures				
Intra-State Transfers	115,194	0	0	0
State Aid	118,019	400,001	400,001	400,001
Balance Carry Forward (Funds)	705,557	705,557	720,770	705,557
Total Rural IA Adv Reg Nurse Practitioner & Physician Assist Trust	938,770	1,105,558	1,120,771	1,105,558

Postsecondary Registration Fund

able initial 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 nonrefund-

Postsecondary Registration Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6	(3,961)	6	(3,961)
Interest	209	1	1	1
Fees, Licenses & Permits	179,000	70,000	70,000	70,000
Total Postsecondary Registration Fund	179,215	66,040	70,007	66,040
Expenditures				
Intra-State Transfers	179,176	70,000	70,000	66,039
Refunds-Other	4,000	0	0	0
State Aid	0	1	1	1
Balance Carry Forward (Funds)	(3,961)	(3,961)	6	0
Total Postsecondary Registration Fund	179,215	66,040	70,007	66,040

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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Amount of Revenues Transferred to General Fund	93,067,415	92,950,000	92,950,000	92,950,000
Percent of State Chartered Banks Examined	100	100	100	100
Percent of Financial Institutions Examined	100	100	100	100
% Chartered & Licensed Financial Institutions Safe & Sound	100	100	100	100
Percent Credit Unions CAMEL 4 or Above	100	100	100	100
Percent of Agent Applications Processed within 7 Days	100	100	100	100
Percent of License Renewals Processed Timely	97	97	97	97
Iowa's Pipeline Safety OPS Score	99.1	90	90	90

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	28,772,465	28,982,732	28,837,732	28,825,299
Taxes	8,078,044	7,200,000	7,200,000	7,200,000
Receipts from Other Entities	4,130,656	4,269,001	4,279,346	4,279,346
Interest, Dividends, Bonds & Loans	8,204	1	1	1
Fees, Licenses & Permits	69,408,253	63,893,451	63,083,873	62,968,873
Refunds & Reimbursements	14,712,309	9,266,943	9,529,394	9,529,394
Sales, Rents & Services	305,726,453	310,105,450	310,105,450	310,105,450
Miscellaneous	5,935,172	2,759,102	2,744,102	2,744,102
Beginning Balance and Adjustments	15,419,290	10,982,811	6,665,525	8,229,084
Total Resources	452,190,844	437,459,491	432,445,423	433,881,549
Expenditures				
Personal Services	35,531,537	39,911,300	40,289,028	40,289,028
Travel & Subsistence	2,172,549	2,563,516	2,461,851	2,461,841
Supplies & Materials	1,061,252	1,092,651	1,104,379	1,104,370
Contractual Services and Transfers	155,766,801	148,111,038	146,545,140	146,545,103
Equipment & Repairs	488,588	1,176,348	1,142,129	1,142,129
Claims & Miscellaneous	202,822,452	197,742,338	197,818,002	197,818,002
Licenses, Permits, Refunds & Other	972,438	2,069,428	2,069,372	1,515,162
State Aid & Credits	4,055,676	3,984,871	3,984,871	3,984,871
Plant Improvements & Additions	(34,454)	1,900,000	1,900,000	1,900,000
Budget Adjustments	0	0	0	(12,433)
Appropriations	30,202,928	30,678,916	30,678,916	30,533,916
Reversions	8,168,266	0	0	0
Balance Carry Forward	10,982,812	8,229,084	4,451,735	6,599,560
Total Expenditures	452,190,844	437,459,490	432,445,423	433,881,549
Full Time Equivalents	328	379	383	383

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Alcoholic Beverages Operations	1,201,153	1,005,461	1,005,461	996,391
Total Alcoholic Beverages	1,201,153	1,005,461	1,005,461	996,391
Professional Licensing Bureau	443,655	373,626	373,626	370,263
Total Professional Licensing & Regulation	443,655	373,626	373,626	370,263

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Banking Division Commerce Fund	10,499,790	11,145,778	11,145,778	11,145,778
Total Banking Division	10,499,790	11,145,778	11,145,778	11,145,778
Credit Union Division	1,869,256	1,869,256	2,204,256	2,204,256
Total Credit Union Division	1,869,256	1,869,256	2,204,256	2,204,256
Insurance Division-Commerce Revolving Fund	5,485,889	5,485,889	5,485,889	5,485,889
Total Insurance Division	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
Total Professional Licensing & Regulation	62,317	62,317	62,317	62,317
Utilities Division	9,210,405	9,040,405	8,560,405	8,560,405
Total Utilities Division	9,210,405	9,040,405	8,560,405	8,560,405

Appropriations Detail

Alcoholic Beverages Operations

General Fund

Appropriation Description

ALCOHOLIC BEVERAGES OPERATIONS

Alcoholic Beverages Operations Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,214,106	1,005,461	1,005,461	996,391
Legislative Reductions	(12,953)	0	0	0
Intra State Receipts	1,470,000	1,631,528	1,631,528	1,631,528
Gov Fund Type Transfers - Other Agencies	2,759	3,000	3,000	3,000
Refunds & Reimbursements	40,341	77,300	77,300	77,300
Other Sales & Services	2,765	4,500	4,500	4,500
Total Resources	2,717,018	2,721,789	2,721,789	2,712,719
Expenditures				
Personal Services-Salaries	1,546,772	1,724,478	1,724,478	1,724,478
Personal Travel In State	7,857	25,900	25,900	25,900
State Vehicle Operation	5,074	6,500	6,500	6,500
Depreciation	2,469	6,954	6,954	6,954
Personal Travel Out of State	50,102	35,000	35,000	35,000
Office Supplies	23,929	39,162	39,162	39,162
Professional & Scientific Supplies	2,012	3,000	3,000	3,000
Printing & Binding	2,813	4,900	4,900	4,900
Food	0	2,500	2,500	2,500
Uniforms & Related Items	265	3,280	3,280	3,280
Postage	40,463	40,000	40,000	40,000
Communications	7,437	8,350	8,350	8,350
Rentals	0	3,500	3,500	3,500
Utilities	13,590	12,000	12,000	12,000
Professional & Scientific Services	270,689	205,000	205,000	205,000
Outside Services	99,436	90,455	90,455	90,455
Advertising & Publicity	0	1,000	1,000	1,000
Outside Repairs/Service	0	3,000	3,000	3,000
Attorney General Reimbursements	52,038	44,716	44,716	44,716
Reimbursement to Other Agencies	59,786	32,288	32,288	32,288
ITS Reimbursements	483,821	358,806	358,806	358,806
Gov Fund Type Transfers - Other Agencies Services	8,954	22,000	22,000	22,000
Equipment	34,062	35,000	35,000	35,000
Office Equipment	0	5,500	5,500	5,500
IT Equipment	3,986	8,500	8,500	8,500
Reversions	1,465	0	0	0
Recommendation Adjustment	0	0	0	(9,070)
Total Expenditures	2,717,018	2,721,789	2,721,789	2,712,719

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	448,439	373,626	373,626	370,263
Legislative Reductions	(4,784)	0	0	0
Intra State Receipts	212,317	262,317	217,317	217,317
Fees, Licenses & Permits	1,352,245	1,714,235	931,064	931,064
Other	1,900	0	0	0
Total Resources	2,010,117	2,350,178	1,522,007	1,518,644
Expenditures				
Personal Services-Salaries	944,234	867,899	932,990	932,990
Personal Travel In State	31,904	31,000	32,000	32,000
Personal Travel Out of State	35,977	56,001	56,001	56,001
Office Supplies	46,126	39,603	46,000	46,000
Facility Maintenance Supplies	211	1	201	201
Printing & Binding	5,145	7,846	5,000	5,000
Postage	25,906	19,230	20,002	20,002
Communications	9,421	9,615	10,000	10,000
Rentals	68,684	67,768	71,989	71,989
Professional & Scientific Services	19,868	8,501	7,000	7,000
Outside Services	2,323	9	2,000	2,000
Intra-State Transfers	132,598	9	9	9
Advertising & Publicity	0	9	9	9
Outside Repairs/Service	383	481	501	501
Examination Expense	1,766	1,000	1,000	1,000
Reimbursement to Other Agencies	4,795	4,809	5,000	5,000
ITS Reimbursements	436,296	888,420	100,000	100,000
Workers Comp. Reimbursement	0	1	1	1
IT Outside Services	0	7	7	7
Gov Fund Type Transfers - Attorney General Services	135,415	117,901	121,500	121,500
Gov Fund Type Transfers - Auditor of State Services	9,913	10,380	11,001	11,001
Gov Fund Type Transfers - Other Agencies Services	49,147	214,235	50,007	50,007
Equipment	0	50	50	50
Office Equipment	1,750	472	1,751	1,751
IT Equipment	956	472	1,001	1,001
Other Expense & Obligations	46,805	4,349	46,908	46,908
Refunds-Other	495	110	79	79
Recommendation Adjustment	0	0	0	(3,363)
Total Expenditures	2,010,117	2,350,178	1,522,007	1,518,644

Banking Division Commerce Fund

Commerce Revolving Fund

Appropriation Description

Provides regulatory supervision support for 100% of state chartered banks and regulated loan licenses.

Banking Division Commerce Fund Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	158,191	0
Appropriation	10,499,790	10,819,790	11,145,778	11,145,778
Salary Adjustment	0	325,988	0	0
Intra State Receipts	137,977	0	0	0
Fees, Licenses & Permits	62,479	685,419	521,812	551,812
Total Resources	10,700,246	11,831,197	11,825,781	11,697,590
Expenditures				
Personal Services-Salaries	9,310,810	10,488,009	10,510,509	10,510,509
Personal Travel In State	247,015	261,690	233,690	233,690
State Vehicle Operation	40,171	50,812	50,812	50,812
Depreciation	31,861	43,000	43,000	43,000
Personal Travel Out of State	137,740	245,205	209,205	209,205
Office Supplies	168,556	138,075	139,000	139,000
Printing & Binding	1,706	655	1,001	1,001
Postage	5,324	4,320	5,650	5,650
Communications	28,054	34,387	36,000	36,000
Rentals	149,170	130,776	132,000	132,000
Professional & Scientific Services	69,683	38,501	53,501	53,501
Outside Services	62,890	20,502	20,701	20,701
Intra-State Transfers	259	2	301	301
Advertising & Publicity	0	1,050	1,051	1,051
Outside Repairs/Service	720	5,519	5,601	5,601
Examination Expense	0	1	2	2
Reimbursement to Other Agencies	26,276	20,332	20,351	20,351
ITS Reimbursements	41,282	153,671	55,531	55,531
Workers Comp. Reimbursement	0	100	100	100
IT Outside Services	0	2	2	2
Gov Fund Type Transfers - Attorney General Services	14,751	23,220	32,001	32,001
Gov Fund Type Transfers - Auditor of State Services	12,147	13,816	14,401	14,401
Gov Fund Type Transfers - Other Agencies Services	9,223	66,012	8,083	8,083
Equipment	0	5	4	4
Office Equipment	1,004	10,021	10,004	10,004
IT Equipment	128,937	49,674	49,756	49,756
Other Expense & Obligations	38,114	30,211	63,831	63,831
Refunds-Other	3,910	1,629	1,502	1,502
Balance Carry Forward (Approps)	0	0	128,191	0
Reversions	170,643	0	0	0
Total Expenditures	10,700,246	11,831,197	11,825,781	11,697,590

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,869,256	1,869,256	2,204,256	2,204,256
Total Resources	1,869,256	1,869,256	2,204,256	2,204,256
Expenditures				
Personal Services-Salaries	1,402,438	1,562,756	1,605,541	1,605,541
Personal Travel In State	76,163	90,000	90,000	90,000
Personal Travel Out of State	9,461	20,000	20,000	20,000
Office Supplies	21,472	30,000	65,000	65,000
Printing & Binding	200	500	500	500
Postage	402	1,000	1,000	1,000
Communications	20,304	25,000	25,000	25,000
Rentals	37,085	42,000	42,000	42,000
Outside Services	653	1,000	1,000	1,000
Advertising & Publicity	0	1,000	1,000	1,000
Reimbursement to Other Agencies	10,472	12,500	12,500	12,500
ITS Reimbursements	23,938	25,000	282,215	282,215
Gov Fund Type Transfers - Attorney General Services	12,000	12,000	12,000	12,000
Gov Fund Type Transfers - Auditor of State Services	8,604	11,000	11,000	11,000
Gov Fund Type Transfers - Other Agencies Services	4,251	5,000	5,000	5,000
IT Equipment	1,208	20,500	20,500	20,500
Other Expense & Obligations	0	10,000	10,000	10,000
Reversions	240,606	0	0	0
Total Expenditures	1,869,256	1,869,256	2,204,256	2,204,256

Insurance Division-Commerce Revolving Fund

Commerce Revolving Fund

services. It supports the remaining personnel and operations of the Division.

Appropriation Description

This appropriation funds the Division operations except for the insurance company examination

Insurance Division-Commerce Revolving Fund Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	5,485,889	5,485,889	5,485,889	5,485,889
Federal Support	890,697	901,901	901,901	901,901
Refunds & Reimbursements	12,536,045	8,657,973	8,820,424	8,820,424
Total Resources	18,912,630	15,045,763	15,208,214	15,208,214
Expenditures				
Personal Services-Salaries	10,270,150	12,063,431	12,240,477	12,240,477
Personal Travel In State	38,731	68,799	67,799	67,799
State Vehicle Operation	4,690	1,100	850	850
Depreciation	8,663	1,000	700	700
Personal Travel Out of State	82,556	111,200	110,750	110,750
Office Supplies	187,225	212,000	196,881	196,881
Other Supplies	1,343	146	146	146
Printing & Binding	29,790	45,152	45,152	45,152
Postage	56,838	45,000	45,000	45,000
Communications	95,392	90,101	90,101	90,101
Rentals	444,826	445,010	430,534	430,534
Professional & Scientific Services	265,069	183,526	193,526	193,526
Outside Services	90,727	126,500	116,500	116,500
Intra-State Transfers	177,116	1,010,430	1,010,430	1,010,430
Advertising & Publicity	0	200	200	200
Outside Repairs/Service	13,206	19,000	19,000	19,000
Reimbursement to Other Agencies	51,058	48,500	55,500	55,500
ITS Reimbursements	163,054	171,000	181,000	181,000
Workers Comp. Reimbursement	0	4,060	4,060	4,060
IT Outside Services	600	14,001	14,001	14,001
Gov Fund Type Transfers - Attorney General Services	122,132	115,500	115,500	115,500
Gov Fund Type Transfers - Auditor of State Services	16,523	24,700	24,700	24,700
Gov Fund Type Transfers - Other Agencies Services	40,966	57,500	57,500	57,500
Office Equipment	0	13,500	13,500	13,500
Equipment - Non-Inventory	0	1,201	1,201	1,201
IT Equipment	178,907	172,504	172,504	172,504
Other Expense & Obligations	0	602	602	602
Refunds-Other	21,092	100	100	100
Reversions	6,551,977	0	0	0
Total Expenditures	18,912,630	15,045,763	15,208,214	15,208,214

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 telecommunica-

tions, 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	409,628	0	0
Appropriation	9,210,405	9,040,405	8,560,405	8,560,405
Federal Support	861,845	871,655	922,000	922,000
Intra State Receipts	113,167	115,000	120,000	120,000
Reimbursement from Other Agencies	3,417	0	0	0
Fees, Licenses & Permits	566	90,001	125,001	125,001
Other	2,000	20,000	5,000	5,000
Total Resources	10,191,399	10,546,689	9,732,406	9,732,406
Expenditures				
Personal Services-Salaries	6,831,228	7,726,186	7,726,186	7,726,186
Personal Travel In State	52,179	71,750	54,101	54,101
State Vehicle Operation	23,865	35,200	28,865	28,865
Depreciation	27,448	25,000	31,000	31,000

Utilities Division Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Personal Travel Out of State	46,296	76,000	56,300	56,300
Office Supplies	99,084	112,450	97,338	97,338
Printing & Binding	4,794	4,505	7,080	7,080
Postage	1,464	4,500	2,250	2,250
Communications	39,216	42,475	38,775	38,775
Rentals	2,153	1,450	4,050	4,050
Professional & Scientific Services	112,282	104,101	101,301	101,301
Outside Services	50,178	132,519	39,400	39,400
Intra-State Transfers	717,122	734,155	735,200	735,200
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	407	3,250	1,012	1,012
Reimbursement to Other Agencies	16,350	645,178	251,851	251,851
ITS Reimbursements	278,862	432,114	276,809	276,809
IT Outside Services	90,799	200,000	92,200	92,200
Gov Fund Type Transfers - Auditor of State Services	17,677	26,000	22,000	22,000
Gov Fund Type Transfers - Other Agencies Services	81,783	68,465	102,000	102,000
Office Equipment	1,781	0	1,810	1,810
IT Equipment	68,097	100,000	62,000	62,000
Other Expense & Obligations	274	889	374	374
Fees	0	1	2	2
Refunds-Other	11,798	1	2	2
Capitals	3,060	0	0	0
Balance Carry Forward (Approps)	409,628	0	0	0
Reversions	1,203,575	0	0	0
Total Expenditures	10,191,399	10,546,689	9,732,406	9,732,406

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 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	62,317	62,317	62,317	62,317
Total Resources	62,317	62,317	62,317	62,317
Expenditures				
Intra-State Transfers	62,317	62,317	62,317	62,317
Total Expenditures	62,317	62,317	62,317	62,317

Fund Detail

Commerce, Department of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Commerce-Administration	54,545,471	40,638,670	36,796,128	40,493,669
Commerce Revolving Fund	54,545,471	40,638,670	36,796,128	40,493,669
Alcoholic Beverages	336,686,343	338,034,522	338,000,511	338,034,522
Tobacco Compliance Employee Tr	1,202,898	1,329,054	1,295,043	1,329,054
Liquor Control Act Fund	335,483,445	336,705,468	336,705,468	336,705,468
Banking Division	550,548	495,132	565,132	484,631
Money Services Licensing Fund	500,467	495,132	565,132	484,631
CashCall Settlement	50,081	0	0	0
Insurance Division	7,147,817	7,005,853	7,001,950	4,927,649
Health Organization Insolvency	430,100	431,100	432,100	432,100
Insurance Division Education Fund	3,219,203	3,184,264	3,434,276	2,669,003
Insurance Division Cemetery Fund	47,641	84,431	59,408	84,631
Insurance Division Regulatory	511,884	533,791	382,470	500,904
Insurance Division Clearing Account	60,059	1,162	1,618	1,062
Investor Restitution Fund	22	24	124	25
Settlement Account	2,878,908	2,771,081	2,691,954	1,239,924
Professional Licensing & Regulation	363,749	333,929	288,929	288,929
Disciplinary Hearing Fund	1,500	1,650	1,650	1,650
Real Estate Education Fund	334,279	332,279	287,279	287,279
Federal Appraiser Account	27,970	0	0	0
Utilities Division	6,433,934	6,524,196	6,516,003	6,516,003
Pass Through Funds Research	4,858,960	5,008,195	5,000,002	5,000,002
Dual Party Relay Service	1,574,975	1,516,001	1,516,001	1,516,001

Commerce Revolving Fund

Appropriations are made from the fund to the divisions for operations.

Fund Description

The fund receives revenues collected by the divisions of Banking, Credit Union, Insurance and Utilities.

Commerce Revolving Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,791,866	3,842,542	0	3,842,541
Intra State Receipts	0	100	100	100
Reversions	8,498,629	0	0	0
Fees, Licenses & Permits	44,191,985	36,795,927	36,795,927	36,650,927
Refunds & Reimbursements	16,890	100	100	100
Other	46,100	1	1	1
Total Commerce Revolving Fund	54,545,471	40,638,670	36,796,128	40,493,669
Expenditures				
Intra-State Transfers	20,500,000	6,117,212	6,117,212	6,117,212
Appropriation	30,202,928	30,678,916	30,678,916	30,533,916
Balance Carry Forward (Funds)	3,842,542	3,842,541	0	3,842,541
Total Commerce Revolving Fund	54,545,470	40,638,669	36,796,128	40,493,669

Corrections, Department of

Mission Statement

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

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.

Currently the corrections system employs about 3,700 staff, has custody over more than 8,300 offenders in prison, and supervises over 30,000 offenders in the community.

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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Rate Inmate on Inmate Assault with Injury	0	2	2	2
Rate of Return to Prison per 100 Inmates	35	31.9	31.9	31.9
% Inmates w/Custody Assignment per Risk Assessment Score	100	0	100	100
Number of Disturbances or Serious Incidents by Inmates	0	0	0	0

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	380,535,047	377,767,478	378,701,155	376,495,467
Receipts from Other Entities	9,876,694	5,422,395	4,492,312	4,492,312
Interest, Dividends, Bonds & Loans	100,354	56,967	56,967	56,967
Fees, Licenses & Permits	9,093,267	9,105,236	8,898,285	8,898,285
Refunds & Reimbursements	13,277,920	12,043,190	12,420,284	12,420,284
Sales, Rents & Services	31,154,252	30,837,424	30,832,424	30,832,424
Miscellaneous	373,008	219,901	284,859	284,859
Beginning Balance and Adjustments	16,889,457	17,211,243	16,969,099	12,322,852
Total Resources	461,300,000	452,663,835	452,655,385	445,803,450
Expenditures				
Personal Services	341,539,124	347,042,575	347,027,806	347,027,806
Travel & Subsistence	2,231,712	1,852,437	1,833,001	1,833,001
Supplies & Materials	44,872,210	41,522,142	42,486,083	42,486,083
Contractual Services and Transfers	43,471,495	39,669,309	38,283,806	39,483,806
Equipment & Repairs	2,486,502	2,346,490	2,197,924	2,197,924
Claims & Miscellaneous	5,217,275	5,489,261	5,448,328	5,448,328
Licenses, Permits, Refunds & Other	2,928,592	1,674,835	1,674,835	1,674,835
Plant Improvements & Additions	5,998	743,933	663,697	663,697
Budget Adjustments	0	0	0	(6,910,748)
Appropriation Transfer Out Legislative not 8.39	1,239,724	0	0	0
Reversions	96,125	0	0	0
Balance Carry Forward	17,211,244	12,322,852	13,039,905	11,898,718
Total Expenditures	461,300,000	452,663,834	452,655,385	445,803,450
Full Time Equivalents				
	3,685	3,742	3,741	3,741

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
CBC District I	14,636,766	14,786,766	14,786,766	14,653,435
Total Community Based Corrections District 1	14,636,766	14,786,766	14,786,766	14,653,435
CBC District II	11,383,739	11,433,739	11,433,739	11,330,642
Total Community Based Corrections District 2	11,383,739	11,433,739	11,433,739	11,330,642
CBC District III	7,167,957	7,167,957	7,167,957	7,103,324
Total Community Based Corrections District 3	7,167,957	7,167,957	7,167,957	7,103,324
CBC District IV	5,579,922	5,679,922	5,679,922	5,628,707
Total Community Based Corrections District 4	5,579,922	5,679,922	5,679,922	5,628,707
CBC District V	20,857,940	21,557,940	21,557,940	21,363,555
Total Community Based Corrections District 5	20,857,940	21,557,940	21,557,940	21,363,555
CBC District VI	14,713,165	14,713,165	14,713,165	14,580,498
Total Community Based Corrections District 6	14,713,165	14,713,165	14,713,165	14,580,498
CBC District VII	7,777,341	7,777,341	7,777,341	7,707,214
Total Community Based Corrections District 7	7,777,341	7,777,341	7,777,341	7,707,214
CBC District VIII	8,084,521	8,084,521	8,084,521	8,011,624
Total Community Based Corrections District 8	8,084,521	8,084,521	8,084,521	8,011,624
Corrections Administration	5,153,905	5,153,905	5,153,905	5,046,968
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	2,000,000
County Confinement	1,075,092	1,575,092	1,575,092	1,575,092
Federal Prisoners/ Contractual	484,411	484,411	484,411	484,411
Corrections Education	2,608,109	2,608,109	2,608,109	2,608,109
Mental Health/Substance Abuse - DOC wide	22,319	28,065	28,065	28,065
DOC - Department Wide Duties	3,407,808	0	0	1,200,000
Corrections Real Estate-Capitals from Sales	0	66,323	0	0
State Cases Court Costs	0	10,000	10,000	10,000
Total Corrections-Central Office	14,751,644	11,925,905	11,859,582	12,952,645
Ft. Madison Institution	42,719,050	41,079,882	41,079,882	40,709,469
Total Corrections - Fort Madison	42,719,050	41,079,882	41,079,882	40,709,469
Anamosa Institution	32,827,163	32,164,148	32,164,148	31,874,128
Total Corrections - Anamosa	32,827,163	32,164,148	32,164,148	31,874,128
Oakdale Institution	59,491,533	60,314,427	61,314,427	60,770,579
Total Corrections - Oakdale	59,491,533	60,314,427	61,314,427	60,770,579
Newton Institution	27,661,220	28,061,220	28,061,220	27,808,195
Total Corrections - Newton	27,661,220	28,061,220	28,061,220	27,808,195
Mt. Pleasant Inst.	24,676,413	25,526,413	25,526,413	25,296,244
Total Corrections - Mt Pleasant	24,676,413	25,526,413	25,526,413	25,296,244
Rockwell City Institution	9,720,458	10,458,861	10,458,861	10,364,555
Total Corrections - Rockwell City	9,720,458	10,458,861	10,458,861	10,364,555
Clarinda Institution	25,085,406	24,780,950	24,780,950	24,557,503
Total Corrections - Clarinda	25,085,406	24,780,950	24,780,950	24,557,503
Mitchellville Institution	22,394,090	22,594,090	22,594,090	22,390,362
Total Corrections - Mitchellville	22,394,090	22,594,090	22,594,090	22,390,362
Ft. Dodge Institution	29,766,995	29,660,231	29,660,231	29,392,788
Total Corrections - Fort Dodge	29,766,995	29,660,231	29,660,231	29,392,788

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	708,770	807,391	625,000	0
Appropriation	14,787,977	14,786,766	14,786,766	14,653,435
Legislative Reductions	(151,211)	0	0	0
Local Governments	544,852	556,124	556,124	556,124
Intra State Receipts	150,000	0	0	0
Reimbursement from Other Agencies	62,642	60,500	60,500	60,500
Interest	4,790	4,500	4,500	4,500
Fees, Licenses & Permits	577,003	790,000	525,000	525,000
Refunds & Reimbursements	3,167,885	2,760,400	2,960,400	2,960,400
Other	76,531	0	65,000	65,000
Total Resources	19,929,239	19,765,681	19,583,290	18,824,959
Expenditures				
Personal Services-Salaries	17,107,533	17,968,259	17,968,259	17,968,259
Personal Travel In State	27,342	30,000	30,000	30,000
State Vehicle Operation	31,000	37,000	37,000	37,000

CBC District I Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Personal Travel Out of State	1,031	1,250	1,250	1,250
Office Supplies	34,188	36,000	36,000	36,000
Facility Maintenance Supplies	10,264	13,000	13,000	13,000
Professional & Scientific Supplies	39,575	41,000	41,000	41,000
Housing & Subsistence Supplies	132,681	80,000	80,000	80,000
Other Supplies	290	1,000	1,000	1,000
Food	455,186	410,314	330,314	330,314
Communications	69,204	82,500	82,500	82,500
Rentals	78,955	77,000	77,000	77,000
Utilities	218,087	145,000	145,000	145,000
Professional & Scientific Services	408,653	343,460	343,460	343,460
Outside Services	45,576	35,000	35,000	35,000
Advertising & Publicity	525	500	500	500
Outside Repairs/Service	164,968	65,000	65,000	65,000
Auditor of State Reimbursements	461	600	600	600
Reimbursement to Other Agencies	77,770	75,000	75,000	75,000
ITS Reimbursements	87,845	90,777	90,777	90,777
Equipment	7,047	0	0	0
Equipment - Non-Inventory	20,308	11,000	11,000	11,000
IT Equipment	68,944	161,913	80,000	80,000
Other Expense & Obligations	34,415	60,108	39,630	39,630
Balance Carry Forward (Approps)	807,391	0	0	0
Recommendation Adjustment	0	0	0	(133,331)
Base Budget Adjustment	0	0	0	(625,000)
Total Expenditures	19,929,239	19,765,681	19,583,290	18,824,959

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	939,121	793,600	700,000	0
Appropriation	11,500,661	11,433,739	11,433,739	11,330,642
Legislative Reductions	(116,922)	0	0	0
Intra State Receipts	50,000	0	0	0
Reimbursement from Other Agencies	6,289	3,144	2,947	2,947
Interest	5,847	4,000	4,000	4,000
Fees, Licenses & Permits	413,930	567,462	450,000	450,000
Tuition & Fees	170,420	0	156,911	156,911
Refunds & Reimbursements	1,867,179	1,766,334	1,946,928	1,946,928
Other	69,549	70,000	69,958	69,958
Total Resources	14,906,074	14,638,279	14,764,483	13,961,386
Expenditures				
Personal Services-Salaries	12,692,342	12,955,777	13,156,622	13,156,622
Personal Travel In State	77,294	100,155	75,000	75,000
State Vehicle Operation	19,575	20,354	38,509	38,509
Personal Travel Out of State	0	0	3,750	3,750

CBC District II Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Office Supplies	23,492	34,334	37,490	37,490
Facility Maintenance Supplies	1,548	2,800	1,300	1,300
Professional & Scientific Supplies	41,904	70,600	66,176	66,176
Housing & Subsistence Supplies	35,146	64,000	63,150	63,150
Other Supplies	2,862	3,475	5,400	5,400
Food	227,173	248,000	234,000	234,000
Communications	102,559	110,190	102,000	102,000
Rentals	203,661	175,588	190,355	190,355
Utilities	141,952	149,000	142,000	142,000
Professional & Scientific Services	195,661	223,860	253,059	253,059
Outside Services	20,166	25,375	23,836	23,836
Advertising & Publicity	1,591	2,450	2,000	2,000
Outside Repairs/Service	95,658	104,000	83,000	83,000
Reimbursement to Other Agencies	50,979	50,075	60,921	60,921
ITS Reimbursements	51,908	53,174	52,200	52,200
Equipment	10,139	2,800	62,620	62,620
Office Equipment	0	0	12,500	12,500
Equipment - Non-Inventory	14,202	23,250	8,550	8,550
IT Equipment	49,567	155,522	42,000	42,000
Other Expense & Obligations	44,437	48,500	48,045	48,045
Capitals	8,658	15,000	0	0
Balance Carry Forward (Approps)	793,600	0	0	0
Recommendation Adjustment	0	0	0	(103,097)
Base Budget Adjustment	0	0	0	(700,000)
Total Expenditures	14,906,074	14,638,279	14,764,483	13,961,386

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	503,483	399,395	187,075	0
Appropriation	7,241,257	7,167,957	7,167,957	7,103,324
FY11 \$83.7M Reductions	(73,300)	0	0	0
Interest	1,682	2,000	2,000	2,000
Fees, Licenses & Permits	454,609	397,969	416,569	416,569
Refunds & Reimbursements	654,207	424,391	440,891	440,891
Total Resources	8,781,938	8,391,712	8,214,492	7,962,784
Expenditures				
Personal Services-Salaries	7,747,241	7,304,236	7,348,742	7,348,742
Personal Travel In State	42,012	52,582	53,500	53,500
State Vehicle Operation	6,235	16,200	18,200	18,200
Office Supplies	29,824	35,600	34,600	34,600
Facility Maintenance Supplies	5,642	64,297	35,297	35,297
Professional & Scientific Supplies	17,417	54,680	66,680	66,680
Housing & Subsistence Supplies	14,500	19,925	26,925	26,925
Other Supplies	307	28,850	3,850	3,850
Food	100,013	88,284	73,284	73,284
Communications	52,567	45,060	42,560	42,560
Rentals	45,373	50,050	46,145	46,145
Utilities	78,577	89,250	63,250	63,250
Professional & Scientific Services	4,884	56,500	64,000	64,000
Outside Services	49,005	95,450	50,450	50,450
Advertising & Publicity	1,380	0	0	0
Outside Repairs/Service	83,968	175,185	107,297	107,297
Reimbursement to Other Agencies	18,896	26,925	26,925	26,925
Workers Comp. Reimbursement	8,602	8,500	8,500	8,500
Equipment	0	35,088	0	0
Equipment - Non-Inventory	6,112	46,850	48,087	48,087
IT Equipment	49,633	57,500	55,500	55,500
Other Expense & Obligations	20,355	40,700	40,700	40,700
Balance Carry Forward (Approps)	399,395	0	0	0
Recommendation Adjustment	0	0	0	(64,633)
Base Budget Adjustment	0	0	0	(187,075)
Total Expenditures	8,781,938	8,391,712	8,214,492	7,962,784

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	213,231	365,566	200,000	165,566
Appropriation	5,638,005	5,679,922	5,679,922	5,628,707
Legislative Reductions	(58,083)	0	0	0
Federal Support	30,400	0	0	0
Local Governments	11,332	4,500	4,500	4,500
Intra State Receipts	100,000	0	0	0
Reimbursement from Other Agencies	0	7,500	7,500	7,500
Interest	69	50	50	50
Fees, Licenses & Permits	447,240	383,000	383,000	383,000
Refunds & Reimbursements	672,850	600,000	600,000	600,000
Other	40,772	25,000	25,000	25,000
Total Resources	7,095,816	7,065,538	6,899,972	6,814,323
Expenditures				
Personal Services-Salaries	5,920,035	6,132,832	6,132,832	6,132,832
Personal Travel In State	31,394	28,500	28,500	28,500
State Vehicle Operation	23,268	25,000	25,025	25,025

CBC District IV Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Office Supplies	44,996	40,193	40,143	40,143
Facility Maintenance Supplies	2,102	2,000	2,000	2,000
Professional & Scientific Supplies	29,047	35,000	35,000	35,000
Housing & Subsistence Supplies	27,141	30,000	30,000	30,000
Other Supplies	4,277	1,000	1,000	1,000
Food	213,999	230,000	230,000	230,000
Uniforms & Related Items	1,999	2,000	2,000	2,000
Communications	36,121	40,000	40,000	40,000
Rentals	63,492	63,992	63,992	63,992
Utilities	64,045	62,000	62,000	62,000
Professional & Scientific Services	93,135	51,000	51,000	51,000
Outside Services	31,797	34,000	34,000	34,000
Advertising & Publicity	1,751	1,500	1,500	1,500
Outside Repairs/Service	20,595	25,000	25,000	25,000
Reimbursement to Other Agencies	20,934	31,800	22,025	22,025
ITS Reimbursements	10,378	10,000	19,800	19,800
Workers Comp. Reimbursement	9,642	0	0	0
Equipment	22,798	20,000	20,000	20,000
Equipment - Non-Inventory	13,262	9,000	9,000	9,000
IT Equipment	27,588	8,400	8,400	8,400
Other Expense & Obligations	16,454	16,755	16,755	16,755
Balance Carry Forward (Approps)	365,566	165,566	0	0
Recommendation Adjustment	0	0	0	(51,215)
Base Budget Adjustment	0	0	0	(34,434)
Total Expenditures	7,095,816	7,065,538	6,899,972	6,814,323

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	53,430	942,371	800,000	142,371
Appropriation	21,078,393	21,557,940	21,557,940	21,363,555
Legislative Reductions	(220,453)	0	0	0
Local Governments	199,384	189,388	189,388	189,388
Intra State Receipts	1,025,851	60,000	60,000	60,000
Reimbursement from Other Agencies	574,921	0	0	0
Interest	8,003	4,000	4,000	4,000
Fees, Licenses & Permits	2,177,395	2,241,000	2,241,000	2,241,000
Tuition & Fees	2,923,459	2,755,000	2,755,000	2,755,000
Refunds & Reimbursements	101,603	95,000	95,000	95,000
Total Resources	27,921,986	27,844,699	27,702,328	26,850,314
Expenditures				
Personal Services-Salaries	23,604,133	24,240,161	24,240,161	24,240,161
Personal Travel In State	16,663	18,000	18,000	18,000
State Vehicle Operation	89,359	105,000	105,000	105,000

CBC District V Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Personal Travel Out of State	8,746	5,000	5,000	5,000
Office Supplies	31,592	25,000	25,000	25,000
Facility Maintenance Supplies	86,296	60,000	60,000	60,000
Professional & Scientific Supplies	44,967	40,000	40,000	40,000
Housing & Subsistence Supplies	6,590	0	0	0
Other Supplies	(170)	2,500	2,500	2,500
Food	187,801	260,000	260,000	260,000
Communications	275,721	265,000	265,000	265,000
Rentals	76,905	80,000	80,000	80,000
Utilities	284,908	280,000	280,000	280,000
Professional & Scientific Services	1,331,327	1,385,291	1,385,291	1,385,291
Outside Services	43,357	45,000	45,000	45,000
Advertising & Publicity	660	0	0	0
Outside Repairs/Service	430,949	225,000	225,000	225,000
Reimbursement to Other Agencies	0	195,876	195,876	195,876
Workers Comp. Reimbursement	196,476	0	0	0
Equipment	55,272	175,000	175,000	175,000
Equipment - Non-Inventory	20,651	100,000	100,000	100,000
IT Equipment	87,391	153,000	153,000	153,000
Other Expense & Obligations	46,591	42,500	42,500	42,500
Balance Carry Forward (Approps)	942,371	142,371	0	0
Reversions	53,430	0	0	0
Recommendation Adjustment	0	0	0	(194,385)
Base Budget Adjustment	0	0	0	(657,629)
Total Expenditures	27,921,986	27,844,699	27,702,328	26,850,314

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,051,301	939,284	562,603	376,681
Appropriation	14,863,623	14,713,165	14,713,165	14,580,498
Legislative Reductions	(150,458)	0	0	0
Federal Support	62,604	0	0	0
Local Governments	0	220,752	220,752	220,752
Reimbursement from Other Agencies	280,490	21,000	21,000	21,000
Interest	7,798	8,000	8,000	8,000
Fees, Licenses & Permits	714,129	720,000	720,000	720,000
Refunds & Reimbursements	2,851,259	2,740,000	2,740,000	2,740,000
Other	103,615	118,900	118,900	118,900
Total Resources	19,784,361	19,481,101	19,104,420	18,785,831
Expenditures				
Personal Services-Salaries	16,766,872	16,987,475	16,987,475	16,987,475
Personal Travel In State	19,687	25,798	25,798	25,798
State Vehicle Operation	41,977	48,674	48,674	48,674

CBC District VI Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Personal Travel Out of State	6,006	6,000	6,000	6,000
Office Supplies	45,127	49,329	49,329	49,329
Facility Maintenance Supplies	5,678	7,400	7,400	7,400
Professional & Scientific Supplies	37,523	31,700	31,700	31,700
Housing & Subsistence Supplies	50,105	45,000	45,000	45,000
Other Supplies	82,707	126,037	126,037	126,037
Food	414,148	404,732	404,732	404,732
Communications	95,072	95,812	95,812	95,812
Rentals	80,330	76,084	76,084	76,084
Utilities	188,552	223,782	223,782	223,782
Professional & Scientific Services	414,119	393,619	393,619	393,619
Outside Services	125,689	73,474	73,474	73,474
Advertising & Publicity	1,148	1,500	1,500	1,500
Outside Repairs/Service	16,959	40,000	40,000	40,000
Auditor of State Reimbursements	591	0	0	0
Reimbursement to Other Agencies	135,661	148,832	148,832	148,832
ITS Reimbursements	52,514	51,546	51,546	51,546
Equipment	37,057	11,465	11,465	11,465
Equipment - Non-Inventory	25,390	5,000	5,000	5,000
IT Equipment	126,146	133,927	133,927	133,927
Other Expense & Obligations	76,019	117,234	117,234	117,234
Balance Carry Forward (Approps)	939,284	376,681	0	0
Recommendation Adjustment	0	0	0	(132,667)
Base Budget Adjustment	0	0	0	(185,922)
Total Expenditures	19,784,361	19,481,101	19,104,420	18,785,831

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	628,113	563,913	565,000	0
Appropriation	7,856,873	7,777,341	7,777,341	7,707,214
Legislative Reductions	(79,532)	0	0	0
Interest	4,003	1,500	1,500	1,500
Fees, Licenses & Permits	285,663	277,000	277,000	277,000
Refunds & Reimbursements	2,304,901	2,313,626	2,313,626	2,313,626
Other	72,176	6,000	6,000	6,000
Total Resources	11,072,197	10,939,380	10,940,467	10,305,340
Expenditures				
Personal Services-Salaries	9,222,595	9,461,470	9,461,470	9,461,470
Personal Travel In State	21,864	21,000	21,000	21,000
State Vehicle Operation	27,573	26,000	26,000	26,000
Office Supplies	38,645	38,000	38,000	38,000
Facility Maintenance Supplies	35,188	28,400	28,400	28,400
Professional & Scientific Supplies	25,110	19,000	19,000	19,000
Other Supplies	8,174	9,000	9,000	9,000
Food	368,499	380,000	380,000	380,000
Communications	32,266	35,000	35,000	35,000
Rentals	75,388	71,000	71,000	71,000
Utilities	176,048	180,000	180,000	180,000
Professional & Scientific Services	201,942	200,000	200,000	200,000
Outside Services	64,025	61,000	61,000	61,000
Outside Repairs/Service	10,496	9,000	9,000	9,000
Reimbursement to Other Agencies	48,019	63,000	63,000	63,000
ITS Reimbursements	57,087	57,000	57,000	57,000
Equipment	0	30,000	30,000	30,000
Equipment - Non-Inventory	2,520	5,000	5,000	5,000
IT Equipment	31,658	31,000	31,000	31,000
Other Expense & Obligations	61,187	52,000	52,000	52,000
Capitals	0	162,510	163,597	163,597
Balance Carry Forward (Approps)	563,913	0	0	0
Recommendation Adjustment	0	0	0	(70,127)
Base Budget Adjustment	0	0	0	(565,000)
Total Expenditures	11,072,197	10,939,380	10,940,467	10,305,340

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	560,674	362,751	550,000	0
Appropriation	8,167,194	8,084,521	8,084,521	8,011,624
Legislative Reductions	(82,673)	0	0	0
Reimbursement from Other Agencies	258,767	274,178	274,178	274,178
Interest	3,683	3,100	3,100	3,100
Fees, Licenses & Permits	278,436	462,195	462,195	462,195
Refunds & Reimbursements	1,145,214	887,339	887,339	887,339
Other	10,365	0	0	0
Total Resources	10,341,660	10,074,084	10,261,333	9,638,436
Expenditures				
Personal Services-Salaries	8,792,505	9,041,402	9,041,402	9,041,402
Personal Travel In State	40,297	25,500	43,876	43,876
State Vehicle Operation	35,734	36,500	41,500	41,500
Personal Travel Out of State	2,180	2,200	2,200	2,200

CBC District VIII Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Office Supplies	28,214	17,765	36,390	36,390
Facility Maintenance Supplies	4,941	4,500	24,500	24,500
Professional & Scientific Supplies	23,091	21,000	21,000	21,000
Housing & Subsistence Supplies	43,951	40,000	40,000	40,000
Other Supplies	7,901	7,850	27,850	27,850
Food	139,076	135,000	150,000	150,000
Uniforms & Related Items	7,710	2,900	2,900	2,900
Communications	42,300	37,655	37,655	37,655
Rentals	195,866	197,012	186,810	186,810
Utilities	125,602	120,000	160,000	160,000
Professional & Scientific Services	118,655	110,100	110,100	110,100
Outside Services	38,855	33,500	46,500	46,500
Advertising & Publicity	2,500	1,675	1,675	1,675
Outside Repairs/Service	33,730	46,752	49,000	49,000
Reimbursement to Other Agencies	105,468	106,141	116,343	116,343
ITS Reimbursements	9,576	7,632	7,632	7,632
Equipment	43,091	0	0	0
Office Equipment	3,689	0	0	0
Equipment - Non-Inventory	1,248	1,000	21,000	21,000
IT Equipment	83,767	35,000	50,000	50,000
Other Expense & Obligations	48,962	43,000	43,000	43,000
Balance Carry Forward (Approps)	362,751	0	0	0
Recommendation Adjustment	0	0	0	(72,897)
Base Budget Adjustment	0	0	0	(550,000)
Total Expenditures	10,341,660	10,074,084	10,261,333	9,638,436

Corrections Administration

General Fund

Appropriation Description

The purpose of Central Office is to provide vision, mission, strategic planning, policy and program direction, and supervision 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 health care of offenders.

Corrections Administration Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,582	0	0	0
Appropriation	5,270,010	5,153,905	5,153,905	5,046,968
Legislative Reductions	(116,105)	0	0	0
Intra State Receipts	0	1	190,000	190,000
Gov Fund Type Transfers - Other Agencies	828,750	786,756	1	1
Appropriation Transfer In Legislative not 8.39	209,000	0	0	0
Refunds & Reimbursements	47,159	51,000	51,000	51,000
Total Resources	6,240,396	5,991,662	5,394,906	5,287,969
Expenditures				
Personal Services-Salaries	5,092,851	4,996,127	4,767,928	4,767,928
Personal Travel In State	55,998	73,225	31,225	31,225
State Vehicle Operation	22,577	22,003	22,003	22,003
Depreciation	0	1	1	1
Personal Travel Out of State	2,256	17,192	16,192	16,192
Office Supplies	18,245	10,321	9,764	9,764
Other Supplies	14,891	9,960	9,960	9,960
Printing & Binding	80	100	100	100
Postage	3,364	4,001	4,001	4,001
Communications	95,503	76,231	76,231	76,231
Rentals	0	1	1	1
Professional & Scientific Services	75,791	20,201	20,201	20,201
Outside Services	270,190	351,351	26,351	26,351
Intra-State Transfers	0	2	2	2
Advertising & Publicity	400	1	1	1
Outside Repairs/Service	415	1	1	1
Reimbursement to Other Agencies	252,525	187,624	187,624	187,624
ITS Reimbursements	96,769	40,161	40,161	40,161
IT Outside Services	80,104	73,000	73,000	73,000
Gov Fund Type Transfers - Auditor of State Services	1,165	1,200	1,200	1,200
Gov Fund Type Transfers - Other Agencies Services	70,414	62,001	62,001	62,001
Equipment - Non-Inventory	443	496	496	496
IT Equipment	84,628	46,461	46,461	46,461
Other Expense & Obligations	0	1	1	1
Reversions	1,787	0	0	0
Recommendation Adjustment	0	0	0	(106,937)
Total Expenditures	6,240,396	5,991,662	5,394,906	5,287,969

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000
Gov Fund Type Transfers - Other Agencies	85,000	0	0	0
Total Resources	2,085,000	2,000,000	2,000,000	2,000,000
Expenditures				
IT Outside Services	2,085,000	2,000,000	2,000,000	2,000,000
Total Expenditures	2,085,000	2,000,000	2,000,000	2,000,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,075,092	1,575,092	1,575,092	1,575,092
Total Resources	1,075,092	1,575,092	1,575,092	1,575,092
Expenditures				
Outside Services	1,025,005	1,575,092	1,575,092	1,575,092
Appropriation Transfer Out Legislative not 8.39	34,000	0	0	0
Reversions	16,087	0	0	0
Total Expenditures	1,075,092	1,575,092	1,575,092	1,575,092

Federal Prisoners/ Contractual

General Fund

Appropriation Description

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

Federal Prisoners/ Contractual Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	484,411	484,411	484,411	484,411
Total Resources	484,411	484,411	484,411	484,411
Expenditures				
Outside Services	140,839	484,411	484,411	484,411
Appropriation Transfer Out Legislative not 8.39	340,000	0	0	0
Reversions	3,572	0	0	0
Total Expenditures	484,411	484,411	484,411	484,411

Corrections Education

General Fund

tion offenders. The program focuses on adult basic education and GED completion.

Appropriation Description

Provides education services through contractual arrangement with area education agencies for institu-

Corrections Education Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	264,875	583,152	0	0
Appropriation	2,608,109	2,608,109	2,608,109	2,608,109
Intra State Receipts	610,227	612,178	525,000	525,000
Reimbursement from Other Agencies	137,845	75,000	0	0
Gov Fund Type Transfers - Other Agencies	22,892	170,942	0	0
Total Resources	3,643,948	4,049,381	3,133,109	3,133,109
Expenditures				
Other Supplies	41,676	0	0	0
Outside Services	2,879,287	3,864,053	3,133,109	3,133,109
Reimbursement to Other Agencies	139,833	185,328	0	0
Balance Carry Forward (Approps)	583,152	0	0	0
Total Expenditures	3,643,948	4,049,381	3,133,109	3,133,109

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	22,319	28,065	28,065	28,065
Total Resources	22,319	28,065	28,065	28,065
Expenditures				
Other Supplies	0	10,000	10,000	10,000
Outside Services	21,750	18,065	18,065	18,065
Reversions	569	0	0	0
Total Expenditures	22,319	28,065	28,065	28,065

DOC - Department Wide Duties

General Fund

Appropriation Description

DOC - Department Wide Duties

DOC - Department Wide Duties Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	3,407,808	0	0	1,200,000
Total Resources	3,407,808	0	0	1,200,000
Expenditures				
Intra-State Transfers	0	0	0	1,200,000
Gov Fund Type Transfers - Other Agencies Services	3,407,808	0	0	0
Total Expenditures	3,407,808	0	0	1,200,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	43,771,602	41,079,882	41,079,882	40,709,469
Legislative Reductions	(1,052,552)	0	0	0
Local Governments	191,493	216,000	216,000	216,000
Reimbursement from Other Agencies	9,374	0	0	0
Gov Fund Type Transfers - Other Agencies	22	10	0	0
Fees, Licenses & Permits	49,664	36,000	36,000	36,000
Total Resources	42,969,604	41,331,892	41,331,882	40,961,469
Expenditures				
Personal Services-Salaries	35,008,439	35,947,730	35,947,730	35,947,730
Personal Travel In State	44,637	8,200	8,200	8,200
State Vehicle Operation	72,430	70,000	70,000	70,000
Depreciation	0	100	100	100
Personal Travel Out of State	7,023	1,000	1,000	1,000
Office Supplies	9,972	7,600	7,600	7,600
Facility Maintenance Supplies	244,207	70,000	75,000	75,000
Equipment Maintenance Supplies	115,258	57,500	57,500	57,500
Professional & Scientific Supplies	108,118	50,010	50,000	50,000

Ft. Madison Institution Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Housing & Subsistence Supplies	325,785	110,000	110,000	110,000
Ag., Conservation & Horticulture Supply	2,815	1,000	1,000	1,000
Other Supplies	362,123	180,000	180,000	180,000
Food	1,379,177	950,000	950,000	950,000
Uniforms & Related Items	176,992	81,250	81,250	81,250
Postage	1,520	100	100	100
Communications	98,740	90,000	90,000	90,000
Rentals	1,881	1,750	1,750	1,750
Utilities	1,773,305	1,322,050	1,322,050	1,322,050
Professional & Scientific Services	262,589	105,000	105,000	105,000
Outside Services	108,257	92,600	92,600	92,600
Outside Repairs/Service	372,418	102,500	102,500	102,500
Reimbursement to Other Agencies	1,434,675	1,595,902	1,595,902	1,595,902
ITS Reimbursements	125,445	110,500	110,500	110,500
Gov Fund Type Transfers - Other Agencies Services	19,694	800	800	800
Equipment	47,421	5,000	0	0
Office Equipment	7,412	6,000	6,000	6,000
Equipment - Non-Inventory	40,517	13,500	13,500	13,500
IT Equipment	167,969	100,000	100,000	100,000
Other Expense & Obligations	335,647	250,200	250,200	250,200
Licenses	5,896	1,600	1,600	1,600
Appropriation Transfer Out Legislative not 8.39	308,636	0	0	0
Reversions	605	0	0	0
Recommendation Adjustment	0	0	0	(370,413)
Total Expenditures	42,969,604	41,331,892	41,331,882	40,961,469

Anamosa Institution

General Fund

Appropriation Description

This maximum-medium security penitentiary with a capacity of 913 general population 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,288	0	0	0
Appropriation	33,668,253	32,164,148	32,164,148	31,874,128
Legislative Reductions	(841,090)	0	0	0
Intra State Receipts	57,808	22	22	22
Reimbursement from Other Agencies	13,866	15	15	15
Gov Fund Type Transfers - Other Agencies	150,000	5	5	5
Fees, Licenses & Permits	68,406	59,000	59,000	59,000
Refunds & Reimbursements	1,172	1,000	1,000	1,000
Sale Of Equipment & Salvage	203	5	5	5
Rents & Leases	12,877	20,000	20,000	20,000
Total Resources	33,134,783	32,244,195	32,244,195	31,954,175
Expenditures				
Personal Services-Salaries	27,127,040	26,937,500	26,937,500	26,937,500
Personal Travel In State	30,874	11,786	11,786	11,786
State Vehicle Operation	50,145	50,005	50,000	50,000
Depreciation	0	5	5	5
Personal Travel Out of State	1,521	21	21	21
Office Supplies	19,496	29,800	29,805	29,805
Facility Maintenance Supplies	334,585	290,555	290,555	290,555
Equipment Maintenance Supplies	107,190	148,472	148,472	148,472
Professional & Scientific Supplies	111,658	105,805	105,805	105,805
Housing & Subsistence Supplies	399,178	406,745	406,745	406,745
Ag., Conservation & Horticulture Supply	11,576	9,005	9,005	9,005
Other Supplies	77,320	78,215	78,215	78,215
Drugs & Biologicals	0	5	5	5

Anamosa Institution Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Food	1,425,050	1,200,000	1,200,000	1,200,000
Uniforms & Related Items	254,159	268,010	268,010	268,010
Postage	448	350	350	350
Communications	33,904	43,000	43,000	43,000
Rentals	5,510	995	995	995
Utilities	1,214,254	922,295	922,295	922,295
Professional & Scientific Services	207,121	190,331	190,331	190,331
Outside Services	130,106	93,065	93,065	93,065
Intra-State Transfers	0	5	5	5
Advertising & Publicity	9,960	5,000	5,000	5,000
Outside Repairs/Service	185,592	120,020	120,020	120,020
Reimbursement to Other Agencies	534,646	595,920	595,920	595,920
ITS Reimbursements	93,115	92,085	92,085	92,085
IT Outside Services	0	5	5	5
Gov Fund Type Transfers - Other Agencies Services	2,252	1,205	1,205	1,205
Equipment	39,388	70	70	70
Office Equipment	0	45	45	45
Equipment - Non-Inventory	47,800	42,240	42,240	42,240
IT Equipment	103,023	100,010	100,010	100,010
Other Expense & Obligations	455,915	500,610	500,610	500,610
Licenses	365	1,015	1,015	1,015
Appropriation Transfer Out Legislative not 8.39	120,000	0	0	0
Reversions	1,591	0	0	0
Recommendation Adjustment	0	0	0	(290,020)
Total Expenditures	33,134,783	32,244,195	32,244,195	31,954,175

Oakdale Institution

General Fund

Appropriation Description

The purpose of IMCC is to provide the point of reception for all offenders entering the Iowa corrections 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. 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	5,915	0	0	0
Appropriation	60,158,092	60,314,427	61,314,427	60,770,579
Legislative Reductions	(666,559)	0	0	0
Intra State Receipts	300,000	2	2	2
Reimbursement from Other Agencies	11,005	0	0	0
Gov Fund Type Transfers - Other Agencies	20,000	0	0	0
Appropriation Transfer In Legislative not 8.39	75,000	0	0	0
Fees, Licenses & Permits	50,887	45,000	45,000	45,000
Total Resources	59,954,341	60,359,429	61,359,429	60,815,581
Expenditures				
Personal Services-Salaries	46,772,160	47,321,564	47,321,564	47,321,564
Personal Travel In State	68,274	58,905	58,905	58,905
State Vehicle Operation	124,291	121,700	121,700	121,700
Depreciation	110,000	1	1	1
Personal Travel Out of State	418	1,705	1,705	1,705
Office Supplies	48,205	54,503	54,503	54,503
Facility Maintenance Supplies	174,367	180,501	180,501	180,501
Equipment Maintenance Supplies	82,151	175,700	175,700	175,700
Professional & Scientific Supplies	281,314	248,700	248,700	248,700
Housing & Subsistence Supplies	256,261	263,200	263,200	263,200
Ag., Conservation & Horticulture Supply	6,237	4,500	4,500	4,500

Oakdale Institution Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Other Supplies	139,491	70,102	70,102	70,102
Drugs & Biologicals	7,193,259	7,386,800	8,386,800	8,386,800
Food	977,989	948,100	948,100	948,100
Uniforms & Related Items	187,637	191,602	191,602	191,602
Postage	21,110	23,101	23,101	23,101
Communications	71,751	71,501	71,501	71,501
Rentals	63,570	73,401	73,401	73,401
Utilities	1,198,996	1,097,400	1,097,400	1,097,400
Professional & Scientific Services	200,093	186,004	186,004	186,004
Outside Services	207,558	221,005	221,005	221,005
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	1	1	1
Outside Repairs/Service	186,327	173,202	173,202	173,202
Reimbursement to Other Agencies	782,872	695,218	695,218	695,218
ITS Reimbursements	277,779	269,000	269,000	269,000
IT Outside Services	0	200	200	200
Gov Fund Type Transfers - Other Agencies Services	1,185	801	801	801
Equipment	14,364	14,504	14,504	14,504
Equipment - Non-Inventory	2,540	3,505	3,505	3,505
IT Equipment	66,352	79,700	79,700	79,700
Claims	450	1	1	1
Other Expense & Obligations	430,849	423,301	423,301	423,301
Reversions	6,490	0	0	0
Recommendation Adjustment	0	0	0	(543,848)
Total Expenditures	59,954,341	60,359,429	61,359,429	60,815,581

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	27,974,048	28,061,220	28,061,220	27,808,195
Legislative Reductions	(312,828)	0	0	0
Intra State Receipts	400,000	3	3	3
Reimbursement from Other Agencies	1,998	1	1	1
Fees, Licenses & Permits	77,677	50,000	50,000	50,000
Refunds & Reimbursements	0	20,000	0	0
Total Resources	28,140,895	28,131,224	28,111,224	27,858,199
Expenditures				
Personal Services-Salaries	22,463,689	23,031,654	22,999,733	22,999,733
Personal Travel In State	8,847	3,453	3,953	3,953
State Vehicle Operation	69,731	85,000	85,000	85,000
Depreciation	101,000	1	1	1
Personal Travel Out of State	4,336	2,251	2,251	2,251
Office Supplies	15,446	12,911	12,911	12,911
Facility Maintenance Supplies	117,979	75,900	75,900	75,900

Newton Institution Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Equipment Maintenance Supplies	105,992	76,000	76,000	76,000
Professional & Scientific Supplies	160,564	71,300	71,200	71,200
Housing & Subsistence Supplies	423,222	430,000	430,000	430,000
Ag., Conservation & Horticulture Supply	9,498	7,000	7,000	7,000
Other Supplies	16,349	10,576	10,576	10,576
Food	1,662,853	1,550,602	1,582,523	1,582,523
Uniforms & Related Items	129,162	124,500	124,500	124,500
Communications	47,719	45,000	45,000	45,000
Rentals	13,614	1,201	1,201	1,201
Utilities	1,030,816	1,131,524	1,131,524	1,131,524
Professional & Scientific Services	369,173	263,601	263,601	263,601
Outside Services	151,745	143,911	144,011	144,011
Advertising & Publicity	0	100	0	0
Outside Repairs/Service	205,911	159,826	159,826	159,826
Reimbursement to Other Agencies	392,845	373,666	373,666	373,666
ITS Reimbursements	78,644	80,096	80,096	80,096
Gov Fund Type Transfers - Other Agencies Services	18,263	602	102	102
Equipment	20,865	16,001	16,001	16,001
Equipment - Non-Inventory	21,782	8,000	8,000	8,000
IT Equipment	103,956	70,667	70,767	70,767
Other Expense & Obligations	395,255	355,351	335,351	335,351
Licenses	1,327	530	530	530
Reversions	313	0	0	0
Recommendation Adjustment	0	0	0	(253,025)
Total Expenditures	28,140,895	28,131,224	28,111,224	27,858,199

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,227	0	0	0
Appropriation	24,958,195	25,526,413	25,526,413	25,296,244
Legislative Reductions	(281,782)	0	0	0
Intra State Receipts	600,000	0	0	0
Reimbursement from Other Agencies	10,458	100	100	100
Appropriation Transfer In Legislative not 8.39	275,000	0	0	0
Fees, Licenses & Permits	61,582	60,000	60,000	60,000
Refunds & Reimbursements	0	100	100	100
Rents & Leases	16,996	21,400	21,400	21,400
Total Resources	25,641,676	25,608,013	25,608,013	25,377,844
Expenditures				
Personal Services-Salaries	21,952,281	22,041,568	22,041,568	22,041,568
Personal Travel In State	11,850	5,000	5,000	5,000
State Vehicle Operation	59,935	45,000	45,000	45,000
Depreciation	37,000	100	100	100
Personal Travel Out of State	1,972	100	100	100
Office Supplies	5,766	9,920	9,920	9,920
Facility Maintenance Supplies	154,077	170,000	170,000	170,000
Equipment Maintenance Supplies	5,188	5,000	5,000	5,000
Professional & Scientific Supplies	45,296	42,000	42,000	42,000

Mt. Pleasant Inst. Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Housing & Subsistence Supplies	226,607	241,000	241,000	241,000
Ag., Conservation & Horticulture Supply	1,999	3,500	3,500	3,500
Other Supplies	131	10,000	10,000	10,000
Food	893,862	804,000	804,000	804,000
Uniforms & Related Items	81,923	131,200	131,200	131,200
Postage	1,129	5,600	5,600	5,600
Communications	25,949	26,640	26,640	26,640
Rentals	3,872	4,140	4,140	4,140
Utilities	885,998	802,745	802,745	802,745
Professional & Scientific Services	99,235	98,000	98,000	98,000
Outside Services	142,571	150,000	150,000	150,000
Advertising & Publicity	1,393	100	100	100
Outside Repairs/Service	96,772	72,000	72,000	72,000
Reimbursement to Other Agencies	395,445	430,000	430,000	430,000
ITS Reimbursements	78,438	75,000	75,000	75,000
Gov Fund Type Transfers - Other Agencies Services	410	300	300	300
Equipment	9,900	5,000	5,000	5,000
Office Equipment	0	10,000	10,000	10,000
Equipment - Non-Inventory	41,353	20,000	20,000	20,000
IT Equipment	66,215	100,000	100,000	100,000
Claims	0	100	100	100
Other Expense & Obligations	305,468	300,000	300,000	300,000
Reversions	9,643	0	0	0
Recommendation Adjustment	0	0	0	(230,169)
Total Expenditures	25,641,676	25,608,013	25,608,013	25,377,844

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	554	0	0	0
Appropriation	9,836,353	10,458,861	10,458,861	10,364,555
Legislative Reductions	(115,895)	0	0	0
Intra State Receipts	350,000	0	0	0
Reimbursement from Other Agencies	2,917	0	0	0
Gov Fund Type Transfers - Other Agencies	58,177	25,001	25,001	25,001
Appropriation Transfer In Legislative not 8.39	305,724	0	0	0
Fees, Licenses & Permits	45,850	40,000	40,000	40,000
Refunds & Reimbursements	27,269	75,000	75,000	75,000
Total Resources	10,510,948	10,598,862	10,598,862	10,504,556
Expenditures				
Personal Services-Salaries	8,351,057	8,582,679	8,582,679	8,582,679
Personal Travel In State	8,182	6,915	6,915	6,915
State Vehicle Operation	52,054	50,000	50,000	50,000
Depreciation	70,000	500	500	500
Office Supplies	12,684	14,025	14,025	14,025
Facility Maintenance Supplies	91,225	75,000	75,000	75,000

Rockwell City Institution Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Equipment Maintenance Supplies	13,823	13,500	13,500	13,500
Professional & Scientific Supplies	13,644	12,000	12,000	12,000
Housing & Subsistence Supplies	93,151	78,000	78,000	78,000
Ag., Conservation & Horticulture Supply	4,154	5,000	5,000	5,000
Other Supplies	6,825	6,000	6,000	6,000
Food	497,291	480,000	480,000	480,000
Uniforms & Related Items	73,301	44,500	44,500	44,500
Postage	1,836	8,700	8,700	8,700
Communications	29,208	32,000	32,000	32,000
Rentals	2,894	3,000	3,000	3,000
Utilities	531,367	539,804	539,804	539,804
Professional & Scientific Services	108,818	150,001	150,001	150,001
Outside Services	38,335	48,500	48,500	48,500
Outside Repairs/Service	56,651	49,055	49,055	49,055
Reimbursement to Other Agencies	70,273	79,900	79,900	79,900
ITS Reimbursements	52,980	60,000	60,000	60,000
Equipment	23,526	8,233	8,233	8,233
Equipment - Non-Inventory	38,035	3,300	3,300	3,300
IT Equipment	34,347	18,000	18,000	18,000
Other Expense & Obligations	234,140	230,100	230,100	230,100
Licenses	0	50	50	50
Fees	60	100	100	100
Reversions	1,087	0	0	0
Recommendation Adjustment	0	0	0	(94,306)
Total Expenditures	10,510,948	10,598,862	10,598,862	10,504,556

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	48	0	0	0
Appropriation	25,933,430	24,780,950	24,780,950	24,557,503
Legislative Reductions	(848,024)	0	0	0
Intra State Receipts	500,000	0	0	0
Reimbursement from Other Agencies	4,311	0	0	0
Gov Fund Type Transfers - Other Agencies	190,685	1,200	1,200	1,200
Appropriation Transfer In Legislative not 8.39	375,000	0	0	0
Fees, Licenses & Permits	78,967	70,000	70,000	70,000
Refunds & Reimbursements	250,783	228,000	228,000	228,000
Rents & Leases	1,222,289	1,110,000	1,110,000	1,110,000
Total Resources	27,707,489	26,190,150	26,190,150	25,966,703
Expenditures				
Personal Services-Salaries	22,541,759	21,726,932	21,726,932	21,726,932
Personal Travel In State	24,744	8,800	8,800	8,800
State Vehicle Operation	58,938	50,000	50,000	50,000
Depreciation	0	50	50	50
Personal Travel Out of State	0	50	50	50
Office Supplies	11,025	8,750	8,750	8,750
Facility Maintenance Supplies	238,410	115,000	115,000	115,000
Equipment Maintenance Supplies	40,667	25,000	25,000	25,000

Clarinda Institution Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Professional & Scientific Supplies	52,107	47,500	47,500	47,500
Housing & Subsistence Supplies	331,603	260,000	260,000	260,000
Other Supplies	37,508	19,551	19,551	19,551
Food	1,499,585	1,425,176	1,425,176	1,425,176
Uniforms & Related Items	129,081	127,500	127,500	127,500
Postage	10,258	2,000	2,000	2,000
Communications	48,367	39,000	39,000	39,000
Rentals	18,620	550	550	550
Utilities	735,531	600,703	600,703	600,703
Professional & Scientific Services	326,305	255,100	255,100	255,100
Outside Services	181,854	149,050	149,050	149,050
Advertising & Publicity	360	50	50	50
Outside Repairs/Service	88,535	63,299	63,299	63,299
Reimbursement to Other Agencies	667,349	691,972	691,972	691,972
ITS Reimbursements	84,506	83,367	83,367	83,367
Gov Fund Type Transfers - Other Agencies Services	3,693	1,100	1,100	1,100
Equipment	0	2,100	2,100	2,100
Equipment - Non-Inventory	1,125	2,500	2,500	2,500
IT Equipment	5,802	3,000	3,000	3,000
Claims	0	50	50	50
Other Expense & Obligations	566,478	479,000	479,000	479,000
Licenses	3,200	3,000	3,000	3,000
Reversions	79	0	0	0
Recommendation Adjustment	0	0	0	(223,447)
Total Expenditures	27,707,489	26,190,150	26,190,150	25,966,703

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	22,645,970	22,594,090	22,594,090	22,390,362
Legislative Reductions	(251,880)	0	0	0
Intra State Receipts	200,000	84,911	84,911	84,911
Reimbursement from Other Agencies	1,747	0	0	0
Gov Fund Type Transfers - Other Agencies	87,759	0	0	0
Fees, Licenses & Permits	55,131	0	0	0
Refunds & Reimbursements	78,888	36,000	36,000	36,000
Total Resources	22,817,614	22,715,001	22,715,001	22,511,273
Expenditures				
Personal Services-Salaries	18,577,598	19,878,941	19,878,941	19,878,941
Personal Travel In State	5,648	2,789	2,789	2,789
State Vehicle Operation	56,461	45,000	45,000	45,000

Mitchellville Institution Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Depreciation	85,240	0	0	0
Personal Travel Out of State	3,468	200	200	200
Office Supplies	25,318	22,000	22,000	22,000
Facility Maintenance Supplies	129,976	70,000	70,000	70,000
Equipment Maintenance Supplies	13,351	500	500	500
Professional & Scientific Supplies	59,528	50,000	50,000	50,000
Housing & Subsistence Supplies	196,599	126,060	126,060	126,060
Ag., Conservation & Horticulture Supply	1,557	10	10	10
Other Supplies	54,197	50,000	50,000	50,000
Food	891,257	740,000	740,000	740,000
Uniforms & Related Items	249,179	154,500	154,500	154,500
Postage	12,192	7,000	7,000	7,000
Communications	66,330	60,000	60,000	60,000
Rentals	585	0	0	0
Utilities	978,782	740,000	740,000	740,000
Professional & Scientific Services	287,758	200,001	200,001	200,001
Outside Services	88,738	70,000	70,000	70,000
Outside Repairs/Service	134,196	60,000	60,000	60,000
Reimbursement to Other Agencies	180,279	150,000	150,000	150,000
ITS Reimbursements	68,259	68,000	68,000	68,000
IT Equipment	88,397	20,000	20,000	20,000
Other Expense & Obligations	237,721	200,000	200,000	200,000
Appropriation Transfer Out Legislative not 8.39	325,000	0	0	0
Recommendation Adjustment	0	0	0	(203,728)
Total Expenditures	22,817,614	22,715,001	22,715,001	22,511,273

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	6,474	0	0	0
Appropriation	30,097,648	29,660,231	29,660,231	29,392,788
Legislative Reductions	(330,653)	0	0	0
Reimbursement from Other Agencies	7,533	3,190	3,190	3,190
Gov Fund Type Transfers - Other Agencies	37,747	100	100	100
Fees, Licenses & Permits	93,368	86,610	86,610	86,610
Sale Of Equipment & Salvage	530	100	100	100
Total Resources	29,912,647	29,750,231	29,750,231	29,482,788
Expenditures				
Personal Services-Salaries	23,888,369	24,569,381	24,569,381	24,569,381
Personal Travel In State	21,429	21,000	21,000	21,000
State Vehicle Operation	49,152	73,200	73,200	73,200
Depreciation	44,881	60	60	60
Personal Travel Out of State	804	1,300	1,300	1,300
Office Supplies	32,347	47,558	47,558	47,558
Facility Maintenance Supplies	259,954	171,865	171,865	171,865
Equipment Maintenance Supplies	291,907	258,511	258,511	258,511
Professional & Scientific Supplies	96,793	86,553	86,553	86,553
Housing & Subsistence Supplies	399,257	292,385	292,385	292,385
Ag., Conservation & Horticulture Supply	9,686	3,000	3,000	3,000
Other Supplies	94,464	32,955	32,955	32,955
Food	1,597,247	1,424,746	1,424,746	1,424,746
Uniforms & Related Items	252,450	237,499	237,499	237,499
Postage	7,173	5,000	5,000	5,000

Ft. Dodge Institution Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Communications	26,780	36,000	36,000	36,000
Rentals	10,823	5,500	5,500	5,500
Utilities	926,353	1,060,000	1,060,000	1,060,000
Professional & Scientific Services	220,145	200,240	200,240	200,240
Outside Services	110,678	151,280	151,280	151,280
Intra-State Transfers	0	150	150	150
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	112,526	50,760	50,760	50,760
Reimbursement to Other Agencies	406,927	436,835	436,835	436,835
ITS Reimbursements	89,717	89,385	89,385	89,385
IT Outside Services	7,304	0	0	0
Gov Fund Type Transfers - Other Agencies Services	967	387	387	387
Equipment	56,264	1,750	1,750	1,750
Office Equipment	0	1,500	1,500	1,500
Equipment - Non-Inventory	60,379	67,066	67,066	67,066
IT Equipment	152,221	30,000	30,000	30,000
Claims	0	150	150	150
Other Expense & Obligations	570,522	392,000	392,000	392,000
Licenses	2,166	2,000	2,000	2,000
Fees	0	15	15	15
Appropriation Transfer Out Legislative not 8.39	112,088	0	0	0
Capitals	0	100	100	100
Reversions	874	0	0	0
Recommendation Adjustment	0	0	0	(267,443)
Total Expenditures	29,912,647	29,750,231	29,750,231	29,482,788

Corrections Real Estate-Capitals from Sales

General Fund

Appropriation Description

904.317 proceeds from sale of easement that can be
used for Real Estate or Capitals.

Corrections Real Estate-Capitals from Sales Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	66,323	0	0
Total Resources	0	66,323	0	0
Expenditures				
Capitals	0	66,323	0	0
Total Expenditures	0	66,323	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	10,000	10,000	10,000	10,000
Estimated Revisions	(10,000)	0	0	0
Total Resources	0	10,000	10,000	10,000
Expenditures				
Professional & Scientific Services	0	10,000	10,000	10,000
Total Expenditures	0	10,000	10,000	10,000

Fund Detail

Corrections, Department of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Corrections-Central Office	2,784,774	3,591,650	3,515,580	3,515,580
Education-Chapter I	383,974	216,210	140,140	140,140
Offender Re-Entry Program	884,472	1,574,227	1,574,227	1,574,227
DOC Inmate Labor Fund	222,093	222,693	222,693	222,693
Criminal Alien Assistance Program	986,889	1,271,295	1,271,295	1,271,295
Inmate Tort Claims Fund	4,792	3,524	3,524	3,524
Corrections Training Fund	182	2	2	2
Contraband Currency	4,917	4,918	4,918	4,918
Interstate Compact Fee Fund	297,456	298,780	298,780	298,780
Corrections Central Warehouse Fund	0	1	1	1
Corrections - Fort Madison	4,602,356	3,236,433	3,199,618	3,236,433
Inmate Telephone Fund	4,425,952	3,087,239	3,052,968	3,087,239
Ft Madison Canteen Fund	114,322	92,686	85,500	92,686
ISP Recycling Fund	62,082	56,508	61,150	56,508
Corrections - Anamosa	708,358	454,057	423,160	458,087
Anamosa Canteen Fund	661,398	404,228	375,010	406,218
Recycling Program	46,960	49,829	48,150	51,869
Corrections - Oakdale	151,579	181,130	89,878	181,130
Oakdale Canteen Fund	151,579	181,130	89,878	181,130
Corrections - Newton	425,868	355,404	365,443	350,404
Newton Canteen Fund	413,115	342,821	342,652	337,821
Newton Recycling Fund	12,753	12,583	22,791	12,583
Corrections - Mt Pleasant	399,420	429,605	305,200	435,705
Mt Pleasant Canteen	378,613	403,684	280,000	417,884
Mt. Pleasant (MPCF) Recycling Fund	20,806	25,921	25,200	17,821
Corrections - Rockwell City	88,123	73,628	66,007	73,628
Rockwell City Canteen Fund	78,002	63,995	55,900	63,995
NCCF Recycling Fund	10,120	9,633	10,107	9,633
Corrections - Clarinda	311,596	121,359	252,159	121,359
Clarinda Canteen Fund	311,596	121,359	252,159	121,359
Corrections - Mitchellville	314,011	175,596	224,975	175,596
Mitchellville Canteen Fund	283,875	142,951	193,067	142,951
ICIW Recycling Fund	30,135	32,645	31,908	32,645
Corrections - Industries	30,551,609	31,146,511	32,582,783	31,614,698
Iowa State Industries	30,551,609	31,146,511	32,582,783	31,614,698
Corrections - Farm Account	2,922,066	3,119,075	3,212,842	2,901,242
Consolidated Farm Operations	2,922,066	3,119,075	3,212,842	2,901,242
Corrections - Fort Dodge	458,000	444,981	412,385	444,981
Ft Dodge Canteen Fund	458,000	444,981	412,385	444,981

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 state's 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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Ratio of State's Investment in Grant Programs to Local Match	2	2	2	2
#People Benefiting From DCA History, Culture, Arts Ed Progm	32,214	32,050	32,050	32,050
# of Visitors to Museum, SHB, Research Centers & Sites	114,991	107,100	107,100	107,100

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	7,806,791	7,506,055	6,756,055	7,204,162
Receipts from Other Entities	4,716,267	3,843,184	3,796,452	3,796,452
Interest, Dividends, Bonds & Loans	51,067	18,950	8,950	8,950
Fees, Licenses & Permits	644,822	453,100	453,800	453,800
Refunds & Reimbursements	32	0	0	0
Sales, Rents & Services	154,838	160,000	160,000	160,000
Miscellaneous	489,949	378,025	285,680	285,680
Beginning Balance and Adjustments	5,176,794	5,507,883	3,814,594	3,137,768
Total Resources	19,040,561	17,867,197	15,275,531	15,046,812
Expenditures				
Personal Services	5,144,602	5,171,864	5,171,864	5,171,864
Travel & Subsistence	133,817	186,262	186,062	186,062
Supplies & Materials	147,923	165,534	166,298	166,298
Contractual Services and Transfers	4,097,094	3,438,531	3,397,204	3,403,204
Equipment & Repairs	67,009	50,006	50,256	50,256
Claims & Miscellaneous	7,212	5,521	5,521	5,521
Licenses, Permits, Refunds & Other	13,675	13,000	13,025	13,025
State Aid & Credits	3,710,599	5,698,711	5,085,792	4,779,126
Budget Adjustments	0	0	0	(51,893)
Reversions	210,749	0	0	0
Balance Carry Forward	5,507,881	3,137,768	1,199,509	1,323,349
Total Expenditures	19,040,561	17,867,197	15,275,531	15,046,812
Full Time Equivalents	59	53	53	53

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Cultural Trust Grants	0	25,000	25,000	25,000
Arts Council	1,192,188	1,192,188	1,192,188	1,181,500
Community Cultural Grants	172,090	172,090	172,090	172,090
Historical Division	2,987,600	2,977,797	2,977,797	2,948,807
Archiving Former Governor's Papers	65,933	0	0	0
Great Places - GF	150,000	150,000	150,000	150,000
Administrative Division	168,637	168,637	168,637	162,600
Historic Sites	426,398	426,398	426,398	426,398
Records Center Rent - GF	227,243	227,243	227,243	221,065
County Endowment Funding - DCA Grants	416,702	416,702	416,702	416,702
Total Cultural Affairs, Department of	5,806,791	5,756,055	5,756,055	5,704,162

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Great Places RIIF	1,000,000	1,000,000	1,000,000	1,000,000
USS Iowa Battleship RIIF	250,000	250,000	0	0
Sullivan Brothers Museum	250,000	250,000	0	0
YMCA Strengthen Community Grants	500,000	250,000	0	500,000
Total Cultural Affairs, Department of	2,000,000	1,750,000	1,000,000	1,500,000

Appropriations Detail

including, but not limited to those programs supporting the long-term financial stability and sustainability of nonprofit cultural organizations.

Cultural Trust Grants

General Fund

Appropriation Description

This appropriation provides funding for grant programs administered by the Iowa Arts Council

Cultural Trust Grants Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	25,000	25,000	25,000
Total Resources	0	25,000	25,000	25,000
Expenditures				
State Aid	0	25,000	25,000	25,000
Total Expenditures	0	25,000	25,000	25,000

Arts Council

General Fund

Appropriation Description

This appropriation provides funding to the Iowa Arts Council, which is one of three divisions established in

303.1 of the Code of Iowa. The Iowa Arts Council has 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.

Arts Council Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,233,764	1,192,188	1,192,188	1,181,500
Legislative Reductions	(41,576)	0	0	0
Federal Support	628,500	618,100	600,000	600,000
Intra State Receipts	665	0	0	0
Unearned Receipts	16,738	0	0	0
Total Resources	1,838,091	1,810,288	1,792,188	1,781,500
Expenditures				
Personal Services-Salaries	680,465	772,478	772,478	772,478
Personal Travel In State	18,667	36,000	36,000	36,000
Personal Travel Out of State	33,424	29,000	29,000	29,000
Office Supplies	4,445	3,500	3,500	3,500
Other Supplies	1,687	600	600	600
Printing & Binding	3,049	3,103	3,103	3,103
Food	4,339	4,900	4,900	4,900
Postage	1,012	1,789	1,789	1,789
Communications	12,442	14,332	14,752	14,752
Rentals	(250)	0	0	0
Professional & Scientific Services	70,034	28,000	27,580	27,580
Outside Services	62,682	7,016	7,016	7,016
Advertising & Publicity	28,247	68,050	68,050	68,050
Outside Repairs/Service	0	3,430	3,430	3,430
Reimbursement to Other Agencies	9,525	10,846	10,846	10,846
ITS Reimbursements	20,183	27,745	27,745	27,745
Gov Fund Type Transfers - Other Agencies Services	30	30	30	30
Equipment - Non-Inventory	282	0	0	0
IT Equipment	33,504	31,842	31,842	31,842
Other Expense & Obligations	116	627	627	627
State Aid	854,208	767,000	748,900	748,900
Recommendation Adjustment	0	0	0	(10,688)
Total Expenditures	1,838,091	1,810,288	1,792,188	1,781,500

Community Cultural Grants

General Fund

Appropriation Description

This appropriation provides funding for Community Cultural Grants that 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.

Community Cultural Grants Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	6,132	0	0	0
Appropriation	172,090	172,090	172,090	172,090
Total Resources	178,222	172,090	172,090	172,090
Expenditures				
State Aid	178,222	172,090	172,090	172,090
Total Expenditures	178,222	172,090	172,090	172,090

Historical Division

General Fund

Appropriation Description

This appropriation provides funding for the Historical Division, which is one of three divisions established in 303.1 of the Code of Iowa. The Historical Division

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 Division Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	3,167,701	2,977,797	2,977,797	2,948,807
Legislative Reductions	(180,101)	0	0	0
Federal Support	885,257	990,621	946,511	946,511
Intra State Receipts	1,675,556	1,357,963	1,386,441	1,386,441
Gov Fund Type Transfers - Other Agencies	31,472	60,000	60,000	60,000
Fees, Licenses & Permits	2,772	0	0	0
Unearned Receipts	6,100	0	0	0
Other	800	0	0	0
Total Resources	5,589,557	5,386,381	5,370,749	5,341,759
Expenditures				
Personal Services-Salaries	3,735,109	3,764,519	3,764,519	3,764,519
Personal Travel In State	44,136	53,311	53,411	53,411
State Vehicle Operation	6,965	3,821	3,821	3,821
Depreciation	342	2,052	2,052	2,052
Personal Travel Out of State	14,200	42,100	42,100	42,100
Office Supplies	33,887	31,664	31,764	31,764
Facility Maintenance Supplies	4,259	12,250	12,300	12,300
Equipment Maintenance Supplies	1,180	1,250	1,250	1,250
Professional & Scientific Supplies	2,825	5,500	5,500	5,500

Historical Division Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Other Supplies	14,390	6,500	6,500	6,500
Printing & Binding	39,059	51,122	51,722	51,722
Food	5,436	3,600	3,600	3,600
Postage	12,562	22,374	22,338	22,338
Communications	53,114	43,245	48,948	48,948
Rentals	38,541	43,050	43,050	43,050
Utilities	34,859	32,000	32,000	32,000
Professional & Scientific Services	451,836	354,388	354,422	354,422
Outside Services	138,639	200,349	155,520	155,520
Intra-State Transfers	232,419	0	0	0
Advertising & Publicity	11,971	31,500	31,800	31,800
Outside Repairs/Service	46,957	34,813	35,813	35,813
Reimbursement to Other Agencies	276,516	319,119	319,119	319,119
ITS Reimbursements	209,112	198,606	219,702	219,702
Gov Fund Type Transfers - Other Agencies Services	58,481	6,591	6,591	6,591
Equipment	6,125	0	0	0
Equipment - Non-Inventory	2,529	0	250	250
IT Equipment	18,791	14,529	14,529	14,529
Other Expense & Obligations	4,352	3,128	3,128	3,128
Licenses	10,195	10,000	10,000	10,000
Refunds-Other	255	0	0	0
State Aid	77,965	90,000	90,000	90,000
Aid to Individuals	2,550	5,000	5,000	5,000
Recommendation Adjustment	0	0	0	(28,990)
Total Expenditures	5,589,557	5,386,381	5,370,749	5,341,759

Archiving Former Governor's Papers

General Fund

Appropriation Description

This appropriation provides funding for the archiving of former Governor's papers.

Archiving Former Governor's Papers Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	65,933	0	0	0
Total Resources	65,933	0	0	0
Expenditures				
Personal Services-Salaries	65,550	0	0	0
ITS Reimbursements	383	0	0	0
Total Expenditures	65,933	0	0	0

Great Places GF

General Fund

Appropriation Description

This appropriation provides funding for the administration of the Iowa Great Places initiative.

Great Places GF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	150,000	150,000	150,000	150,000
Total Resources	150,000	150,000	150,000	150,000
Expenditures				
Personal Services-Salaries	134,899	132,507	132,507	132,507
Personal Travel In State	3,973	6,000	6,000	6,000
Food	338	1,000	1,000	1,000
Postage	202	307	307	307
Communications	0	500	500	500
Professional & Scientific Services	1,856	1,861	1,861	1,861
Outside Services	5	0	0	0
Reimbursement to Other Agencies	1,833	1,996	1,996	1,996
ITS Reimbursements	6,875	5,721	5,721	5,721
Other Expense & Obligations	19	108	108	108
Total Expenditures	150,000	150,000	150,000	150,000

Administrative Division

General Fund

Appropriation Description

This appropriation provides funding to the Administration Division which provides the basic support

necessary for the department to fulfill its mission. Included is leadership, accounting, personnel, payroll, purchasing, information technology, postage, and equipment maintenance.

Administrative Division Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	176,882	168,637	168,637	162,600
Legislative Reductions	(8,245)	0	0	0
Intra State Receipts	0	18,500	18,500	18,500
Total Resources	168,637	187,137	187,137	181,100
Expenditures				
Personal Services-Salaries	86,020	107,935	107,935	107,935
Personal Travel In State	2,061	1,000	1,000	1,000
State Vehicle Operation	0	2,000	2,000	2,000
Personal Travel Out of State	1,982	2,000	2,000	2,000
Office Supplies	6,785	6,000	6,000	6,000
Other Supplies	323	62	62	62
Printing & Binding	386	3,000	3,000	3,000
Food	88	0	0	0
Postage	506	250	250	250
Communications	4,214	3,623	3,623	3,623
Professional & Scientific Services	3,033	17,650	17,650	17,650
Outside Services	20,928	13,500	11,666	11,666
Advertising & Publicity	4,362	6,000	6,000	6,000
Outside Repairs/Service	128	0	0	0
Reimbursement to Other Agencies	4,768	1,842	1,842	1,842
ITS Reimbursements	24,713	19,687	19,687	19,687
Gov Fund Type Transfers - Auditor of State Services	1,834	0	1,834	1,834
Gov Fund Type Transfers - Other Agencies Services	811	0	0	0
Equipment - Non-Inventory	329	1,000	1,000	1,000
IT Equipment	3,877	1,500	1,500	1,500
Other Expense & Obligations	1,491	88	88	88
Recommendation Adjustment	0	0	0	(6,037)
Total Expenditures	168,637	187,137	187,137	181,100

Historic Sites

General Fund

Appropriation Description

This appropriation provides funding for the operation and maintenance of the historical sites across Iowa.

Historic Sites Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	426,398	426,398	426,398	426,398
Intra State Receipts	59,829	38,000	38,000	38,000
Total Resources	486,227	464,398	464,398	464,398
Expenditures				
Personal Services-Salaries	334,288	307,430	307,430	307,430
Personal Travel In State	2,041	2,450	2,450	2,450
State Vehicle Operation	14	50	50	50
Office Supplies	2,319	900	900	900
Facility Maintenance Supplies	1,494	1,000	1,000	1,000
Equipment Maintenance Supplies	1,090	500	500	500
Ag., Conservation & Horticulture Supply	734	500	500	500
Other Supplies	1,035	500	500	500
Printing & Binding	613	2,000	2,000	2,000
Food	108	100	100	100
Uniforms & Related Items	147	50	50	50
Postage	252	812	812	812
Communications	13,108	12,000	12,000	12,000
Utilities	36,613	35,000	35,000	35,000
Professional & Scientific Services	48,583	56,710	56,710	56,710
Outside Services	36,551	24,655	24,630	24,630
Advertising & Publicity	490	2,700	2,700	2,700
Outside Repairs/Service	4,405	8,798	8,798	8,798
Reimbursement to Other Agencies	298	4,053	4,053	4,053
ITS Reimbursements	186	2,540	2,540	2,540
Gov Fund Type Transfers - Other Agencies Services	25	50	50	50
Office Equipment	70	50	50	50
IT Equipment	530	50	50	50
Other Expense & Obligations	1,233	1,500	1,500	1,500
Licenses	0	0	25	25
Total Expenditures	486,227	464,398	464,398	464,398

Records Center Rent - GF

General Fund

Appropriation Description

This appropriation provides funding for the payment of rent for a State Records Center.

Records Center Rent - GF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	227,243	227,243	227,243	221,065
Total Resources	227,243	227,243	227,243	221,065
Expenditures				
Communications	219	0	0	0
Rentals	211,138	227,243	215,876	215,876
Outside Services	5,204	0	684	684
Reimbursement to Other Agencies	1,337	0	1,337	1,337
ITS Reimbursements	9,346	0	9,346	9,346
Recommendation Adjustment	0	0	0	(6,178)
Total Expenditures	227,243	227,243	227,243	221,065

County Endowment Funding - DCA Grants

General Fund

Appropriation Description

This appropriation provides funding for operational support and grants from a portion of the State

Wagering Tax revenue deposited in the General Fund. This is a grant program established in Iowa Code 303.3 for cities and nonprofit community organizations for the development of community programs that provide local jobs for Iowa residents and also promote Iowa's historic, ethnic, and cultural heritages.

County Endowment Funding - DCA Grants Financial Summary

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

Great Places RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Provides funding for the Iowa Great Places program which provides grants for projects that meet the defi-

nition of vertical infrastructure to enhance the cultural development of Iowa communities. This appropriation is deposited in the Iowa Great Places program fund created in Iowa Code 303.3D.

Great Places RIIF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,279,200	2,270,228	1,782,374	975,708
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Total Resources	3,279,200	3,270,228	2,782,374	1,975,708
Expenditures				
State Aid	1,008,972	2,294,520	2,782,374	1,975,708
Balance Carry Forward (Approps)	2,270,228	975,708	0	0
Total Expenditures	3,279,200	3,270,228	2,782,374	1,975,708

25th Anniversary Museum Renovation

Rebuild Iowa Infrastructure Fund

Appropriation Description

25th Anniversary Museum Renovation

25th Anniversary Museum Renovation Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	210,749	0	0	0
Total Resources	210,749	0	0	0
Expenditures				
Reversions	210,749	0	0	0
Total Expenditures	210,749	0	0	0

USS Iowa Battleship RIIF

Rebuild Iowa Infrastructure Fund

active corrosion issues along the waterline of the ship.

Appropriation Description

This funding is for a grant to the entity in possession of the USS Iowa battleship for purposes of repairing

USS Iowa Battleship RIIF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	193,967	0	0
Appropriation	250,000	250,000	0	0
Total Resources	250,000	443,967	0	0
Expenditures				
State Aid	56,033	443,967	0	0
Balance Carry Forward (Approps)	193,967	0	0	0
Total Expenditures	250,000	443,967	0	0

Sullivan Brothers Museum

Rebuild Iowa Infrastructure Fund

Appropriation Description

This funding is for a grant to the Grout museum district at the Sullivan Brothers Veterans museum for costs associated with the Korean War history project.

Sullivan Brothers Museum Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	125,000	0	0
Appropriation	250,000	250,000	0	0
Total Resources	250,000	375,000	0	0
Expenditures				
State Aid	125,000	375,000	0	0
Balance Carry Forward (Approps)	125,000	0	0	0
Total Expenditures	250,000	375,000	0	0

YMCA Strengthen Community Grants

for costs associated with the renovation and maintenance of facility infrastructure.

Rebuild Iowa Infrastructure Fund

Appropriation Description

This funding provides grants to YMCA facilities located in cities with a population of less than 28,000

YMCA Strengthen Community Grants Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	228,706	0	0
Appropriation	500,000	250,000	0	500,000
Total Resources	500,000	478,706	0	500,000
Expenditures				
State Aid	271,294	478,706	0	500,000
Balance Carry Forward (Approps)	228,706	0	0	0
Total Expenditures	500,000	478,706	0	500,000

Fund Detail

Cultural Affairs, Department of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Cultural Affairs, Department of	5,417,322	4,447,328	3,674,762	3,804,711
USS Iowa Fund	5	0	0	0
Borlaug Statue State Fund	54,703	54,953	55,203	55,203
Arts Gift & Donation Account	153,248	158,298	139,448	143,948
Miscellaneous Income	2,719,042	2,151,344	1,658,866	1,673,961
Cultural Trust Grant	310,995	185,135	0	92,635
HRDP	1,462,393	1,373,472	1,347,936	1,347,938
Trust Accounts	716,936	524,126	473,309	491,026

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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Total Amount of Capital Investment Made in Iowa	1,348,753,211	1,500,000,000	1,500,000,000	1,500,000,000
# New Jobs in Downtown/Mainstreet Client Communities	142	300	300	300
Percent Increase Annually in Tourism Generated Sales Tax	24.6	5	5	5
Start Up Companies in the BioSc, AdMan, and IT industries	37	50	50	50
Number of High-Paying Jobs Created	3,155	3,300	3,300	3,300

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	45,401,005	48,063,201	48,563,201	49,431,188
Taxes	6,401,820	6,340,000	6,340,000	6,340,000
Receipts from Other Entities	114,009,474	120,104,709	118,374,709	118,374,709
Interest, Dividends, Bonds & Loans	6,726,519	6,045,238	3,164,238	3,164,238
Fees, Licenses & Permits	192,066	1,968,144	202,644	202,644
Refunds & Reimbursements	1,188,876	913,500	591,500	591,500
Sales, Rents & Services	0	1,000	1,000	1,000
Miscellaneous	2,638,961	1,275,094	1,203,094	1,203,094
Beginning Balance and Adjustments	146,016,965	127,356,092	121,142,511	58,951,480
Total Resources	322,575,687	312,066,978	299,582,897	238,259,853
Expenditures				
Personal Services	11,783,181	11,824,939	11,459,939	11,459,939
Travel & Subsistence	564,580	734,195	700,445	700,445
Supplies & Materials	516,188	423,163	408,163	(730,721)
Contractual Services and Transfers	66,014,360	66,286,227	66,054,190	56,966,497
Equipment & Repairs	325,031	145,600	130,600	130,600
Claims & Miscellaneous	464,946	562,215	562,965	562,965
Licenses, Permits, Refunds & Other	1,585	38,150	21,900	21,900
State Aid & Credits	106,948,755	166,851,009	161,312,334	142,765,604
Budget Adjustments	0	0	0	(132,013)
Appropriations	6,250,000	6,250,000	6,250,000	6,250,000
Reversions	2,350,969	0	0	0
Balance Carry Forward	127,356,092	58,951,480	52,682,361	20,264,637
Total Expenditures	322,575,687	312,066,978	299,582,897	238,259,853
Full Time Equivalents				
	110	142	139	139

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Economic Development Approp	14,485,192	13,400,000	13,400,000	13,280,419
Councils of Governments (COGs) Assistance	190,000	175,000	175,000	173,250
ICVS-Promise	175,513	168,201	168,201	166,519
Registered Apprenticeship Program	0	0	0	1,000,000
Tourism marketing - Adjusted Gross Receipts	1,067,800	900,000	900,000	891,000
World Food Prize	712,500	400,000	400,000	400,000
Total Economic Development Authority	16,631,005	15,043,201	15,043,201	15,911,188

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Regional Sports Authorities (RIIF)	500,000	500,000	500,000	500,000
World Food Prize Borlaug/Ruan Scholar Program	300,000	300,000	300,000	300,000
High Quality Job Creation	15,900,000	15,900,000	15,900,000	15,900,000
Easter Seals Swimming Pool	0	500,000	0	0
Lewis & Clark Rural Water System	0	2,250,000	4,750,000	4,750,000
Western Iowa Utility Relocation (Sioux City)	0	1,500,000	0	0
STEM Scholarships ISWJCF	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
Endow Iowa Admin - County Endowment Fund	70,000	70,000	70,000	70,000
Apprenticeship Training Program	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
Total Economic Development Authority	28,770,000	33,020,000	33,520,000	33,520,000

Appropriations Detail

included is funding for business development operations and programs, and community economic development programs.

Economic Development Approp

General Fund

Appropriation Description

This appropriation provides funding for the operations of the Economic Development Authority. Also

Economic Development Approp Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,767,384	1,178,171	1,075,000	928,009
Appropriation	15,116,372	13,400,000	13,400,000	13,280,419
Legislative Reductions	(631,180)	0	0	0
Federal Support	2,171,317	1,878,000	1,878,000	1,878,000
Reimbursement from Other Agencies	505,807	530,000	530,000	530,000
Fees, Licenses & Permits	174,066	122,500	107,000	107,000
Other	106,904	194,000	194,000	194,000
Total Resources	19,210,670	17,302,671	17,184,000	16,917,428
Expenditures				
Personal Services-Salaries	8,683,439	7,789,475	7,774,475	7,774,475
Personal Travel In State	120,389	124,076	124,076	124,076
State Vehicle Operation	23,887	27,500	27,500	27,500
Depreciation	34,286	26,500	26,500	26,500
Personal Travel Out of State	316,031	349,469	349,469	349,469
Office Supplies	216,228	162,907	162,907	162,907
Other Supplies	41,860	17,593	17,593	17,593
Printing & Binding	101,175	95,100	95,100	95,100
Postage	37,686	23,400	23,400	23,400
Communications	144,141	151,000	151,000	151,000
Rentals	754,843	672,500	647,500	647,500

Economic Development Approp Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Utilities	1,520	2,500	2,500	2,500
Professional & Scientific Services	743,267	663,500	664,500	664,500
Outside Services	148,710	104,000	103,000	103,000
Intra-State Transfers	0	1,000	1,000	1,000
Advertising & Publicity	4,580,720	4,414,116	4,414,116	4,414,116
Outside Repairs/Service	12,982	14,000	14,000	14,000
Attorney General Reimbursements	101,415	101,000	101,000	101,000
Auditor of State Reimbursements	0	6,000	6,000	6,000
Reimbursement to Other Agencies	117,687	108,950	108,950	108,950
ITS Reimbursements	297,548	121,250	121,750	121,750
Workers Comp. Reimbursement	0	3,000	3,000	3,000
IT Outside Services	161,840	37,500	37,500	37,500
Equipment	0	3,000	3,000	3,000
Office Equipment	54,792	3,000	3,000	3,000
Equipment - Non-Inventory	2,172	5,500	4,000	4,000
IT Equipment	100,897	39,000	39,000	39,000
Other Expense & Obligations	256,049	287,833	288,833	288,833
Interest Expense/Princ/Securities	9,267	5,000	5,000	5,000
Licenses	150	1,100	1,100	1,100
Fees	120	1,600	1,600	1,600
Refunds-Other	0	700	700	700
State Aid	969,396	1,011,593	1,036,593	1,036,593
Balance Carry Forward (Approps)	1,178,171	928,009	824,338	677,347
Recommendation Adjustment	0	0	0	(119,581)
Total Expenditures	19,210,670	17,302,671	17,184,000	16,917,428

STEM Scholarships

General Fund

Appropriation Description

STEM Scholarships; Science Technology Engineering and Mathematics

STEM Scholarships Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	612,184	253,379	200,000	53,379
Total Resources	612,184	253,379	200,000	53,379
Expenditures				
State Aid	358,806	200,000	200,000	53,379
Balance Carry Forward (Approps)	253,379	53,379	0	0
Total Expenditures	612,184	253,379	200,000	53,379

Councils of Governments (COGs) Assistance

is used to leverage federal and local dollars for various COG programs.

General Fund

Appropriation Description

This appropriation provides financial assistance to Iowa's Councils of Government. This appropriation

Councils of Governments (COGs) Assistance Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	200,000	175,000	175,000	173,250
Legislative Reductions	(10,000)	0	0	0
Total Resources	190,000	175,000	175,000	173,250
Expenditures				
State Aid	190,000	175,000	175,000	175,000
Recommendation Adjustment	0	0	0	(1,750)
Total Expenditures	190,000	175,000	175,000	173,250

ICVS-Promise**General Fund**

Iowa State Commission grant program, the Iowa's Promise and Iowa Mentoring Partnership program.

Appropriation Description

This appropriation provides funding to the Iowa Commission on Volunteer Service for purposes of the

ICVS-Promise Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	6,287	0	0
Appropriation	178,133	168,201	168,201	166,519
Legislative Reductions	(2,620)	0	0	0
Total Resources	175,513	174,488	168,201	166,519
Expenditures				
Reimbursement to Other Agencies	169,226	174,488	168,201	168,201
Balance Carry Forward (Approps)	6,287	0	0	0
Recommendation Adjustment	0	0	0	(1,682)
Total Expenditures	175,513	174,488	168,201	166,519

Registered Apprenticeship Program

General Fund

to mid-size businesses to start or grow Registered Apprenticeships, which allow Iowans to earn while they learn.

Appropriation Description

This appropriation is to provide funding for this Future Ready Iowa program that will encourage small

Registered Apprenticeship Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	0	1,000,000
Total Resources	0	0	0	1,000,000
Expenditures				
Advertising & Publicity	0	0	0	1,000,000
Total Expenditures	0	0	0	1,000,000

Tourism marketing - Adjusted Gross Receipts

General Fund

Appropriation Description

A standing limited appropriation pursuant to Iowa Code 99F.11 to provide funding for tourism marketing.

Tourism marketing - Adjusted Gross Receipts Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,124,000	900,000	900,000	891,000
Legislative Reductions	(56,200)	0	0	0
Total Resources	1,067,800	900,000	900,000	891,000
Expenditures				
Advertising & Publicity	969,017	850,000	900,000	900,000
State Aid	98,783	50,000	0	0
Recommendation Adjustment	0	0	0	(9,000)
Total Expenditures	1,067,800	900,000	900,000	891,000

World Food Prize

General Fund

Appropriation Description

This appropriation provides funding for the support of the World Food Prize.

World Food Prize Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	712,500	400,000	400,000	400,000
Total Resources	712,500	400,000	400,000	400,000
Expenditures				
State Aid	712,500	400,000	400,000	400,000
Total Expenditures	712,500	400,000	400,000	400,000

High Quality Job Creation

Iowa Skilled Worker and Job Creation Fund

provided in Iowa Code 15.335B. The Authority may use up to \$1,000,000 for purposes of providing infrastructure grants to mainstreet communities under the Main Street Iowa program.

Appropriation Description

This appropriation provides funding to provide assistance under the High Quality Jobs program as

High Quality Job Creation Financial Summary

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

STEM Scholarships ISWJCF

Iowa Skilled Worker and Job Creation Fund

engineering, and mathematics with eligible Iowa employers as provided in Iowa Code 15.411.3.c.

Appropriation Description

This appropriation provides funding of internships for students studying in the fields of science, technology,

STEM Scholarships ISWJCF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	679,451	600,000	249,451
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Total Resources	1,000,000	1,679,451	1,600,000	1,249,451
Expenditures				
Personal Services-Salaries	2,832	23,637	23,637	23,637
Office Supplies	5,000	6,363	6,363	6,363
State Aid	312,716	1,400,000	1,400,000	1,219,451
Balance Carry Forward (Approps)	679,451	249,451	170,000	0
Total Expenditures	1,000,000	1,679,451	1,600,000	1,249,451

Regional Sports Authorities (RIIF)

Rebuild Iowa Infrastructure Fund

Appropriation Description

This appropriation is equally distributed to regional sports authority districts certified by the Authority

pursuant to Iowa Code 15E.321. The code section authorizes the Authority to certify up to 10 districts for the promotion of youth sports, high school athletics, the Special Olympics, or other nonprofessional sporting events. The funds are used for marketing and other promotional efforts to sporting events to the communities.

Regional Sports Authorities (RIIF) Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	96,127	71,212	0	71,212
Appropriation	500,000	500,000	500,000	500,000
Total Resources	596,127	571,212	500,000	571,212
Expenditures				
State Aid	524,915	500,000	500,000	500,000
Balance Carry Forward (Approps)	71,212	71,212	0	71,212
Total Expenditures	596,127	571,212	500,000	571,212

World Food Prize Borlaug/Ruan Scholar Program

Rebuild Iowa Infrastructure Fund

Appropriation Description

This appropriation provides funding for administration and support of the World Food Prize, including the Borlaug/Ruan scholar program.

World Food Prize Borlaug/Ruan Scholar Program Financial Summary

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

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	108,555	28,675	0	0
Total Resources	108,555	28,675	0	0
Expenditures				
State Aid	79,880	28,675	0	0
Balance Carry Forward (Approps)	28,675	0	0	0
Total Expenditures	108,555	28,675	0	0

Easter Seals Swimming Pool

Rebuild Iowa Infrastructure Fund

Appropriation Description

This appropriation provides funding to support the construction of a swimming pool at Camp Sunnyside.

Easter Seals Swimming Pool Financial Summary

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

Lewis & Clark Rural Water System

Rebuild Iowa Infrastructure Fund

Appropriation Description

This appropriation provides funding for the pipeline construction to connect communities in northwest Iowa to the Lewis and Clark Regional Water System.

Lewis & Clark Rural Water System Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	2,250,000	4,750,000	4,750,000
Total Resources	0	2,250,000	4,750,000	4,750,000
Expenditures				
State Aid	0	2,250,000	4,750,000	4,750,000
Total Expenditures	0	2,250,000	4,750,000	4,750,000

Western Iowa Utility Relocation (Sioux City)

Rebuild Iowa Infrastructure Fund

Appropriation Description

This appropriation provides funding to assist in the relocation of utilities as a result of state construction project on I-29.

Western Iowa Utility Relocation (Sioux City) Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	1,500,000	0	0
Total Resources	0	1,500,000	0	0
Expenditures				
State Aid	0	1,500,000	0	0
Total Expenditures	0	1,500,000	0	0

Community & Tourism Grant Appropriation

projects must meet the definition of vertical infrastructure.

Rebuild Iowa Infrastructure Fund

Appropriation Description

This appropriation provides funding for the Community Attraction and Tourism (CAT) program. Funded

Community & Tourism Grant Appropriation Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	5,000,000	5,000,000	5,000,000	5,000,000
Total Resources	5,000,000	5,000,000	5,000,000	5,000,000
Expenditures				
Reimbursement to Other Agencies	5,000,000	5,000,000	5,000,000	5,000,000
Total Expenditures	5,000,000	5,000,000	5,000,000	5,000,000

DED Programs

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

This appropriation provides funding for DED programs around business incentives.

DED Programs Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,995,637	0	0	0
Total Resources	1,995,637	0	0	0
Expenditures				
Reversions	1,995,637	0	0	0
Total Expenditures	1,995,637	0	0	0

Apprenticeship Training Program

Workforce Development Withholding

financial assistance to US Department of Labor approved organizations for these programs.

Appropriation Description

This appropriation provides funding for the Apprenticeship Training program. The Authority provides

Apprenticeship Training Program Financial Summary

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

Job Training

Workforce Development Withholding

Appropriation Description

This appropriation provides funding for the Job Training program pursuant to Iowa Code 260F.

Job Training Financial Summary

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

River Enhancement CAT - (RBCF)

Revenue Bonds Capitals Fund

Appropriation Description

This appropriation provided funding for the River Enhancement Community Attraction and Tourism program pursuant to Iowa Code 15F.205.

River Enhancement CAT - (RBCF) Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,864,027	0	0	0
Total Resources	1,864,027	0	0	0
Expenditures				
State Aid	1,508,695	0	0	0
Reversions	355,332	0	0	0
Total Expenditures	1,864,027	0	0	0

Endow Iowa Admin - County Endowment Fund

for the administration of the County Endowment Fund.

County Endowment Fund

Appropriation Description

A standing limited appropriation pursuant to Iowa Code 15E.311. This appropriation provides funding

Endow Iowa Admin - County Endowment Fund Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	70,000	70,000	70,000	70,000
Total Resources	70,000	70,000	70,000	70,000
Expenditures				
Reimbursement to Other Agencies	70,000	70,000	70,000	70,000
Total Expenditures	70,000	70,000	70,000	70,000

Fund Detail

Economic Development Authority Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Economic Development Authority	267,772,674	259,062,102	246,435,696	184,817,614
Iowa Ind NJT 260E Fund	1,079,058	981,308	700,000	916,320
Strategic Investment Fund	10,880,479	8,387,884	8,607,000	2,511,884
Accelerated Career Education Fund	3,082,586	3,082,586	2,700,000	1,582,586
Innovation & Commercialization Fund	17,205,041	17,519,705	11,900,000	14,592,705
Save Our Small Business Fund	190,987	15,489	13,000	15,489
Small Business Credit Initiative Fund	6,230,520	6,260,694	5,085,000	2,203,694
High Quality Jobs Creation Assistance Fund	48,906,024	51,713,622	54,394,644	36,119,622
Economic Development Energy Projects Fund	14,676,688	14,054,080	10,292,140	8,526,702
Entrepreneur Investment Awards Program Fund	1,004,524	845,974	503,000	845,974
Apprenticeship Training Program Fund	6,087,185	4,950,045	6,520,000	3,910,045
Community Programs Fund-ICVS Iowa Commission Volunteer Serv	563,857	451,017	550,000	301,017
Nuisance Property Fund	5,889,077	5,766,662	5,700,000	2,685,706
Employee Stock Ownership Program	172,334	207,420	187,000	159,420
Brownfield Development Fund	0	1,500,000	1,500,000	1,500,000
Catalyst Building Remediation Fund	1,500,000	2,009,855	2,010,000	974,990
IA Energy Center-Main	0	2,600,000	0	0
IA Energy Center-Revolving Loan	0	1,950,000	0	0
GI Loan/Credit Guarantee Fund	764,968	774,968	760,000	184,968
Iowa Improvement Fund	90,748	0	0	0
Workforce Development Withholding	6,000,000	6,000,000	6,000,000	6,000,000
Wine And Beer Promotion Board	630,291	681,461	615,000	664,091
Community Development Block Grant	70,376,936	75,758,931	75,493,000	75,783,931
Tourism/Recreation Development	17,875,231	14,949,694	14,075,000	12,024,694
R.C. 2000	22,100	0	0	0
Iowa State Commission	6,092,908	5,576,346	5,529,279	5,498,415
Brownfield Redevelopment Fund	1,233,073	1,243,073	1,250,000	253,073
Workforce Development Fund	6,051,251	5,850,469	5,000,000	4,850,469
Tourism Products Fund	114,570	81,998	80,000	57,998
Grow Iowa Values Fund	40,948,808	25,752,308	26,971,000	2,562,308
SBNJT-Retraining	1	500	501	500
City Of Hurtsville Discontinuation	103,296	95,880	0	90,880
River Enhancement Community Attractions and Tourism Fund	133	133	132	133

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	640,588	681,308	400,000	616,320
Other	438,470	300,000	300,000	300,000
Total Iowa Ind NJT 260E Fund	1,079,058	981,308	700,000	916,320
Expenditures				
Personal Services-Salaries	232,428	256,488	256,488	256,488
Personal Travel In State	780	3,000	3,000	3,000
Personal Travel Out of State	0	3,000	3,000	3,000
Office Supplies	1,419	1,000	1,000	1,000
Other Supplies	0	500	500	500
Printing & Binding	0	1,000	1,000	1,000
Postage	79	500	500	500
Communications	1,394	2,000	2,000	2,000
Rentals	8,892	10,000	10,000	10,000
Professional & Scientific Services	16,854	1,000	1,000	1,000
Outside Services	0	500	500	500
Advertising & Publicity	0	1,000	1,000	1,000
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	3,058	5,000	5,000	5,000
ITS Reimbursements	208	1,000	1,000	1,000
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	500	500	500
Balance Carry Forward (Funds)	681,308	616,320	335,012	551,332
IT Outside Services	132,636	75,000	75,000	75,000
IT Equipment	0	2,000	2,000	2,000
Total Iowa Ind NJT 260E Fund	1,079,058	981,308	700,000	916,320

Strategic Investment Fund

and other moneys 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

Strategic Investment Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	10,326,004	7,880,884	8,100,000	2,004,884
Interest	24,505	32,000	32,000	32,000
Bonds & Loans	448,842	365,000	365,000	365,000
Refunds & Reimbursements	76,631	86,000	86,000	86,000
Other	4,497	24,000	24,000	24,000
Total Strategic Investment Fund	10,880,479	8,387,884	8,607,000	2,511,884
Expenditures				
Personal Services-Salaries	76	24,853	24,853	24,853
Personal Travel In State	1,128	4,000	0	0
Personal Travel Out of State	0	500	0	0
Office Supplies	1,671	1,000	1,000	(1,137,884)
Printing & Binding	0	500	0	0
Professional & Scientific Services	387,783	350,000	350,000	350,000
Intra-State Transfers	0	172,000	172,000	172,000
Reimbursement to Other Agencies	1,000,000	0	0	0
ITS Reimbursements	1,757	0	0	0
Refunds-Other	8	0	0	0
State Aid	1,607,170	5,700,000	5,700,000	2,977,768
Balance Carry Forward (Funds)	7,880,884	2,004,884	2,234,000	0
IT Outside Services	0	125,147	125,147	125,147
IT Equipment	0	5,000	0	0
Total Strategic Investment Fund	10,880,479	8,387,884	8,607,000	2,511,884

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,082,586	3,082,586	2,700,000	1,582,586
Total Accelerated Career Education Fund	3,082,586	3,082,586	2,700,000	1,582,586
Expenditures				
State Aid	0	1,500,000	1,500,000	1,500,000
Balance Carry Forward (Funds)	3,082,586	1,582,586	1,200,000	82,586
Total Accelerated Career Education Fund	3,082,586	3,082,586	2,700,000	1,582,586

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	11,247,899	11,642,705	6,400,000	9,092,705
Intra State Receipts	5,500,000	5,500,000	5,500,000	5,500,000
Interest	153,712	141,000	0	0
Bonds & Loans	139,244	190,000	0	0
Refunds & Reimbursements	0	20,000	0	0
Other	164,187	26,000	0	0
Total Innovation & Commercialization Fund	17,205,041	17,519,705	11,900,000	14,592,705
Expenditures				
Personal Services-Salaries	0	212,727	212,727	212,727
Personal Travel In State	0	2,000	2,000	2,000
State Vehicle Operation	0	3,000	3,000	3,000
Depreciation	0	3,000	3,000	3,000
Personal Travel Out of State	0	3,000	3,000	3,000
Office Supplies	0	1,000	1,000	1,000
Other Supplies	0	500	500	500
Printing & Binding	0	1,000	1,000	1,000
Postage	0	500	500	500
Communications	0	2,500	2,500	2,500
Rentals	0	4,000	4,000	4,000
Professional & Scientific Services	1,289,720	1,351,000	1,351,000	1,351,000
Outside Services	0	500	500	500
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	2,000,000	11,000	1,000	1,000
ITS Reimbursements	0	1,000	1,000	1,000
Refunds-Other	0	5,000	0	0
State Aid	2,272,616	6,822,000	6,550,000	6,550,000
Balance Carry Forward (Funds)	11,642,705	9,092,705	3,760,000	6,452,705
IT Outside Services	0	2,273	2,273	2,273
Total Innovation & Commercialization Fund	17,205,041	17,519,705	11,900,000	14,592,705

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,710,001	5,788,694	5,085,000	2,203,694
Federal Support	58,141	0	0	0
Interest	171,485	150,000	0	0
Bonds & Loans	275,694	300,000	0	0
Refunds & Reimbursements	0	2,000	0	0
Other	15,199	20,000	0	0
Total Small Business Credit Initiative Fund	6,230,520	6,260,694	5,085,000	2,203,694
Expenditures				
Personal Services-Salaries	35,296	29,705	29,705	29,705
Professional & Scientific Services	0	25,000	25,000	25,000
Other Expense & Obligations	6,530	5,295	5,295	5,295
State Aid	400,000	3,997,000	3,525,000	2,143,694
Balance Carry Forward (Funds)	5,788,694	2,203,694	1,500,000	0
Total Small Business Credit Initiative Fund	6,230,520	6,260,694	5,085,000	2,203,694

Apprenticeship Training Program Fund

Labor approved organizations for Apprenticeship Programs.

Fund Description

This fund is under Economic Development Authority.
EDA provides financial assistance to US Dept of

Apprenticeship Training Program Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,063,764	1,930,045	3,500,000	890,045
Intra State Receipts	3,000,000	3,000,000	3,000,000	3,000,000
Interest	23,421	20,000	20,000	20,000
Total Apprenticeship Training Program Fund	6,087,185	4,950,045	6,520,000	3,910,045
Expenditures				
Personal Services-Salaries	27,043	49,352	49,352	49,352
State Aid	4,130,097	4,000,000	4,000,000	3,850,045
Balance Carry Forward (Funds)	1,930,045	890,045	2,460,000	0
IT Outside Services	0	10,648	10,648	10,648
Total Apprenticeship Training Program Fund	6,087,185	4,950,045	6,520,000	3,910,045

IA Energy Center-Main

Fund Description

IA Energy Center-Main 15.106A.1.(o); 2017 session,
SF513, Sec 48

IA Energy Center-Main Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Reimbursement from Other Agencies	0	1,250,000	0	0
Interest	0	50,000	0	0
Bonds & Loans	0	50,000	0	0
Fees, Licenses & Permits	0	1,250,000	0	0
Total IA Energy Center-Main	0	2,600,000	0	0
Expenditures				
Personal Services-Salaries	0	350,000	0	0
Personal Travel In State	0	20,000	0	0
Personal Travel Out of State	0	10,000	0	0
Office Supplies	0	3,000	0	0
Other Supplies	0	1,000	0	0
Printing & Binding	0	10,000	0	0
Postage	0	1,000	0	0
Communications	0	6,000	0	0
Rentals	0	10,000	0	0
Professional & Scientific Services	0	110,000	0	0
Outside Services	0	1,000	0	0
Advertising & Publicity	0	30,000	0	0
Outside Repairs/Service	0	1,000	0	0
Attorney General Reimbursements	0	5,000	0	0
Auditor of State Reimbursements	0	5,000	0	0
Reimbursement to Other Agencies	0	1,000	0	0
ITS Reimbursements	0	5,000	0	0
Equipment	0	3,000	0	0
Office Equipment	0	1,000	0	0
Other Expense & Obligations	0	500	0	0
Fees	0	500	0	0
State Aid	0	2,000,000	0	0
IT Outside Services	0	25,000	0	0
IT Equipment	0	1,000	0	0
Total IA Energy Center-Main	0	2,600,000	0	0

IA Energy Center-Revolving Loan

Fund Description

IA Energy Center-Revolving Loan 15.106A.1(o);
2017 session, SF513, Sec 48

IA Energy Center-Revolving Loan Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Reimbursement from Other Agencies	0	500,000	0	0
Interest	0	50,000	0	0
Bonds & Loans	0	900,000	0	0
Fees, Licenses & Permits	0	500,000	0	0
Total IA Energy Center-Revolving Loan	0	1,950,000	0	0
Expenditures				
Professional & Scientific Services	0	50,000	0	0
Fees	0	5,000	0	0
Refunds-Other	0	5,000	0	0
State Aid	0	1,890,000	0	0
Total IA Energy Center-Revolving Loan	0	1,950,000	0	0

GI Loan/Credit Guarantee Fund

Fund Description

GI Loan/Credit Guarantee Fund

GI Loan/Credit Guarantee Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	758,820	764,968	750,000	174,968
Interest	6,148	10,000	10,000	10,000
Total GI Loan/Credit Guarantee Fund	764,968	774,968	760,000	184,968
Expenditures				
Intra-State Transfers	0	500,000	500,000	500,000
State Aid	0	100,000	100,000	(315,032)
Balance Carry Forward (Funds)	764,968	174,968	160,000	0
Total GI Loan/Credit Guarantee Fund	764,968	774,968	760,000	184,968

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	90,748	0	0	0
Total Iowa Improvement Fund	90,748	0	0	0
Expenditures				
Reimbursement to Other Agencies	90,748	0	0	0
Total Iowa Improvement Fund	90,748	0	0	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Ind Inc Tax Quarterly	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
Expenditures				
Appropriation	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

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	228,471	341,461	275,000	324,091
Beer Tax	109,931	90,000	90,000	90,000
Liquor Tax	291,889	250,000	250,000	250,000
Total Wine And Beer Promotion Board	630,291	681,461	615,000	664,091
Expenditures				
Personal Services-Salaries	17,229	48,370	48,370	48,370
Personal Travel In State	1,427	2,000	2,000	2,000
Office Supplies	0	1,000	1,000	1,000
Other Supplies	0	1,000	1,000	1,000
Rentals	2,675	5,000	5,000	5,000
Advertising & Publicity	17,500	50,000	50,000	50,000
Appropriation	250,000	250,000	250,000	250,000
Balance Carry Forward (Funds)	341,461	324,091	257,630	306,721
Total Wine And Beer Promotion Board	630,291	681,461	615,000	664,091

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	696,190	415,931	150,000	440,931
Federal Support	69,523,333	75,300,000	75,300,000	75,300,000
Interest	0	1,000	1,000	1,000
Bonds & Loans	30,471	40,000	40,000	40,000
Refunds & Reimbursements	0	1,000	1,000	1,000
Other	126,942	1,000	1,000	1,000
Total Community Development Block Grant	70,376,936	75,758,931	75,493,000	75,783,931
Expenditures				
Printing & Binding	0	500	0	0
Professional & Scientific Services	234,692	150,500	151,000	151,000
Outside Services	0	50,000	50,000	50,000
Reimbursement to Other Agencies	50,000	0	0	0
Refunds-Other	0	11,000	11,000	11,000
State Aid	69,676,312	75,106,000	75,106,000	75,106,000
Balance Carry Forward (Funds)	415,931	440,931	175,000	465,931
Total Community Development Block Grant	70,376,936	75,758,931	75,493,000	75,783,931

Tourism/Recreation Development

development and creation of multiple purpose attraction and tourism facilities.

Fund Description

This fund is to receive money from the Rebuild Iowa Infrastructure Fund to assist communities in the

Tourism/Recreation Development Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	12,786,415	9,874,694	9,000,000	6,949,694
Reimbursement from Other Agencies	5,000,000	5,000,000	5,000,000	5,000,000
Interest	88,815	75,000	75,000	75,000
Total Tourism/Recreation Development	17,875,231	14,949,694	14,075,000	12,024,694
Expenditures				
State Aid	8,000,536	8,000,000	8,000,000	8,000,000
Balance Carry Forward (Funds)	9,874,694	6,949,694	6,075,000	4,024,694
Total Tourism/Recreation Development	17,875,231	14,949,694	14,075,000	12,024,694

R.C. 2000

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

Fund Description

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

R.C. 2000 Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	22,100	0	0	0
Total R.C. 2000	22,100	0	0	0
Expenditures				
Reimbursement to Other Agencies	22,100	0	0	0
Total R.C. 2000	22,100	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	341,725	309,067	262,000	231,136
Federal Support	5,260,847	4,723,000	4,743,000	4,743,000
Intra State Receipts	0	107,633	107,633	107,633
Reimbursement from Other Agencies	169,226	90,000	90,000	90,000
Refunds & Reimbursements	0	1,500	1,500	1,500
Other	321,110	345,146	325,146	325,146
Total Iowa State Commission	6,092,908	5,576,346	5,529,279	5,498,415
Expenditures				
Personal Services-Salaries	609,114	795,867	795,867	795,867
Personal Travel In State	17,407	34,900	34,650	34,650
State Vehicle Operation	0	550	550	550
Personal Travel Out of State	24,206	36,000	37,000	37,000
Office Supplies	5,873	8,000	8,000	8,000
Facility Maintenance Supplies	0	1,000	0	0
Other Supplies	0	100	100	100
Printing & Binding	3,127	4,750	4,750	4,750
Postage	894	1,250	1,250	1,250
Communications	5,459	6,000	6,000	6,000
Rentals	28,746	28,000	28,000	28,000
Professional & Scientific Services	185,225	66,900	69,900	69,900
Outside Services	59,720	78,500	78,500	78,500
Intra-State Transfers	0	100	100	100
Advertising & Publicity	15,323	3,250	3,500	3,500
Reimbursement to Other Agencies	333	500	500	500
ITS Reimbursements	1,874	2,000	2,000	2,000
Other Expense & Obligations	24,952	30,000	30,000	30,000
Refunds-Other	112	3,500	3,500	3,500
State Aid	4,770,772	4,205,043	4,205,043	4,205,043
Balance Carry Forward (Funds)	309,067	231,136	184,069	153,205
IT Outside Services	7,175	15,000	15,000	15,000
IT Equipment	23,530	24,000	21,000	21,000
Total Iowa State Commission	6,092,908	5,576,346	5,529,279	5,498,415

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,223,162	1,233,073	1,240,000	243,073
Interest	9,911	10,000	10,000	10,000
Total Brownfield Redevelopment Fund	1,233,073	1,243,073	1,250,000	253,073
Expenditures				
State Aid	0	1,000,000	1,000,000	253,073
Balance Carry Forward (Funds)	1,233,073	243,073	250,000	0
Total Brownfield Redevelopment Fund	1,233,073	1,243,073	1,250,000	253,073

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,051,251	2,850,469	2,000,000	1,850,469
Intra State Receipts	3,000,000	3,000,000	3,000,000	3,000,000
Total Workforce Development Fund	6,051,251	5,850,469	5,000,000	4,850,469
Expenditures				
Intra-State Transfers	0	500,000	500,000	500,000
State Aid	3,200,782	3,500,000	3,500,000	3,500,000
Balance Carry Forward (Funds)	2,850,469	1,850,469	1,000,000	850,469
Total Workforce Development Fund	6,051,251	5,850,469	5,000,000	4,850,469

Tourism Products Fund

expansion of tourism special events, fairs and festivals. SF 425 Sec. 35

Fund Description

This fund may receive contributions and funds from the product sales center to be used for startup or

Tourism Products Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	114,570	80,998	79,000	56,998
Other Sales & Services	0	1,000	1,000	1,000
Total Tourism Products Fund	114,570	81,998	80,000	57,998
Expenditures				
Professional & Scientific Services	0	25,000	25,000	25,000
Equipment	33,572	0	0	0
Balance Carry Forward (Funds)	80,998	56,998	55,000	32,998
Total Tourism Products Fund	114,570	81,998	80,000	57,998

SBNJT-Retraining

to employers, and interest earned on the money in the fund.

Fund Description

This account receives state general fund moneys, interest and principal from repayments of loans made

SBNJT-Retraining Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1	0	1	0
Interest	0	500	500	500
Total SBNJT-Retraining	1	500	501	500
Expenditures				
Reimbursement to Other Agencies	1	500	500	499
Balance Carry Forward (Funds)	0	0	1	1
Total SBNJT-Retraining	1	500	501	500

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	133	133	132	133
Total River Enhancement Community Attractions and Tourism Fund	133	133	132	133
Expenditures				
Balance Carry Forward (Funds)	133	133	132	133
Total River Enhancement Community Attractions and Tourism Fund	133	133	132	133

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.

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.

The Department believes that 1) our progress as a state is directly linked to the quality of education and

Performance Measures

Measure	FY 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent of 4th Graders Proficient or Higher in Math	78	81	81	81
Percent of 8th Graders Proficient or Higher in Science	83	85	85	85
Percent of 11th Graders Proficient or Higher in Science	78	86	86	86
Percent of Hispanic Students Graduating High School	85	82	82	82
% Teachers Meeting Federal Definition of Highly Qualified	100	100	100	100
Number of Viewers That Use Broadcast Services Monthly	1,736,609	1,500,000	1,500,000	1,500,000

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	3,476,740,289	3,509,188,868	3,524,986,947	3,571,246,430
Receipts from Other Entities	569,413,201	594,151,004	589,955,491	589,955,491
Interest, Dividends, Bonds & Loans	158,195	93,500	93,500	93,500
Fees, Licenses & Permits	3,178,437	4,093,866	3,488,366	3,488,366
Refunds & Reimbursements	326,474	328,274	328,274	328,274
Sales, Rents & Services	634,447	664,600	639,600	639,600
Miscellaneous	7,908,170	8,077,059	7,896,796	7,896,796
Beginning Balance and Adjustments	23,172,234	22,190,893	17,075,488	17,094,814
Total Resources	4,081,531,447	4,138,788,064	4,144,464,462	4,190,743,271
Expenditures				
Personal Services	77,466,039	80,990,183	81,431,578	81,431,578
Travel & Subsistence	1,603,049	1,898,949	1,798,408	1,798,408
Supplies & Materials	4,081,112	4,515,840	4,518,738	4,518,738
Contractual Services and Transfers	80,273,315	88,651,894	96,433,190	96,153,553
Equipment & Repairs	2,064,631	3,316,620	3,776,485	2,960,485
Claims & Miscellaneous	2,291,804	4,549,340	4,336,334	4,336,334
Licenses, Permits, Refunds & Other	23,220	66,760	54,960	54,960
State Aid & Credits	3,890,970,635	3,937,703,565	3,937,654,700	3,987,551,340
Plant Improvements & Additions	0	100	100	100
Budget Adjustments	0	0	0	(2,521,520)
Reversions	566,748	0	0	0
Balance Carry Forward	22,190,893	17,094,814	14,459,969	14,459,295
Total Expenditures	4,081,531,447	4,138,788,064	4,144,464,462	4,190,743,271
Full Time Equivalents	753	789	792	792

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Comm College Salaries	500,000	0	0	0
Administration	5,964,047	5,964,047	6,089,047	6,089,047
Career and Technical Education Administration	598,197	598,197	598,197	598,197
School Food Service	2,176,797	2,176,797	2,176,797	2,176,797
Textbook Services For Nonpublic	650,214	650,214	650,214	650,214
Secondary Career and Technical Education	2,630,134	2,630,134	2,630,134	2,630,134
Community College State General Aid	199,540,605	201,190,889	201,190,889	202,394,955
Early Childhood Iowa Family Support and Parent Education	11,900,768	0	0	0
Teacher Quality/Student Achievement	55,184,351	3,395,667	3,495,667	2,965,467
Jobs For America's Grads	700,000	666,188	666,188	1,666,188
State Library	2,530,063	2,530,063	2,530,063	2,530,063
Enrich Iowa Libraries	2,477,694	2,464,823	2,464,823	2,464,823
Special Education Services Birth to 3	1,721,400	1,721,400	1,721,400	1,721,400
Early Childhood Iowa Preschool Tuition Assistance	5,225,294	0	0	0
Midwestern Higher Education Compact	100,000	115,000	115,000	115,000
Iowa Reading Research Center	962,500	957,500	1,257,500	1,257,500
Early Head Start Projects	600,000	574,500	574,500	574,500
Successful Progression for Early Readers	8,000,000	7,824,782	7,824,782	7,824,782
Competency-Based Education	338,000	0	0	0
Regional Telecommunications Councils	992,913	0	0	0
Early Childhood Iowa - School Ready	5,180,009	22,162,799	22,162,799	22,162,799
Attendance Center Performance/Website & Data System Support	237,500	250,000	250,000	250,000
Administrator Mentoring/Coaching and Support System	289,441	0	0	0

Appropriations from General Fund (Continued)

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
English Language Literacy Grant Program	481,250	0	0	0
Online State Job Posting System	230,000	230,000	230,000	230,000
Area Education Agency Support System	1,000,000	0	0	0
Area Education Agency Distribution	962,500	0	0	0
Program and Common Course Numbering Management System	0	0	180,000	0
Early Warning System for Literacy	1,915,000	1,915,000	1,915,000	1,915,000
LEA Assessment	0	0	8,000,000	5,000,000
Fine Arts Beginning Teacher Mentoring Program	25,000	0	0	0
Computer Science Professional Development Incentive Fund	0	0	500,000	500,000
Statewide Clearinghouse to Expand Work- Based Learning	0	0	0	250,000
Summer Joint Enrollment Program	0	0	0	600,000
Child Development	12,133,464	10,730,000	10,730,000	10,575,370
Sac and Fox Indian Settlement Education	96,250	95,750	95,750	95,750
Iowa On-Line Initiative	0	0	500,000	500,000
State Foundation School Aid	3,089,422,722	3,179,629,446	3,183,379,025	3,233,675,665
Transportation Nonpublic Students	8,282,035	8,197,091	8,197,091	8,197,091
Total Education, Department of	3,423,048,148	3,456,670,287	3,470,124,866	3,519,610,742
Iowa Vocational Rehabilitation Services	5,849,338	5,625,675	5,732,380	5,677,908
Independent Living	89,128	84,823	84,823	84,823
Entrepreneurs with Disabilities Program	145,535	138,506	138,506	138,506
Independent Living Center Grant	90,294	86,457	86,457	86,457
Vocational Rehabilitation Maintenance of Effort	0	106,705	0	0
Total Vocational Rehabilitation	6,174,295	6,042,166	6,042,166	5,987,694
Iowa Public Television	7,873,846	7,589,415	7,736,915	7,520,994
Total Iowa Public Television	7,873,846	7,589,415	7,736,915	7,520,994

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Statewide Education Data Warehouse TRF	236,161	600,000	1,000,000	600,000
ICN Part III Leases & Maintenance Network	2,727,000	0	0	0
ICN Part III Leases & Maintenance Network	0	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
Adult Literacy for the Workforce - SWJCF	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
Gap Tuition Assistance Fund - SWJCF	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
Workforce Preparation Outcome Reporting System - SWJCF	200,000	200,000	200,000	200,000
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	5,000,000
Statewide Education Data Warehouse RIIF	363,839	0	0	0
Total Education, Department of	38,627,000	38,627,000	39,947,000	37,627,000
IPTV Equipment Replace TRF	0	260,000	1,136,000	500,000
IPTV Equip Replacement RIIF	1,017,000	0	0	0
Total Iowa Public Television	1,017,000	260,000	1,136,000	500,000

Appropriations Detail

instructors. Distributed 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

Comm College Salaries Financial Summary

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

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	6,054,047	5,964,047	6,089,047	6,089,047
Legislative Reductions	(90,000)	0	0	0
Intra State Receipts	3,543,917	3,984,598	3,924,598	3,924,598
Refunds & Reimbursements	1,693	1,500	1,500	1,500
Total Resources	9,509,657	9,950,145	10,015,145	10,015,145

Administration Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Expenditures				
Personal Services-Salaries	7,352,897	7,126,348	7,276,397	7,276,397
Personal Travel In State	92,968	135,485	134,300	134,300
State Vehicle Operation	78	0	0	0
Personal Travel Out of State	1,024	22,830	22,330	22,330
Office Supplies	169,621	182,600	180,500	180,500
Professional & Scientific Supplies	26,184	1,700	1,700	1,700
Printing & Binding	6,191	20,150	19,250	19,250
Postage	14,447	20,000	20,000	20,000
Communications	132,619	146,586	144,586	144,586
Rentals	3,841	4,600	4,600	4,600
Professional & Scientific Services	140,438	500,234	420,870	420,870
Outside Services	3,333	7,500	7,500	7,500
Advertising & Publicity	0	2,600	3,600	3,600
Outside Repairs/Service	8,688	15,000	15,000	15,000
Reimbursement to Other Agencies	480,486	522,262	522,262	522,262
ITS Reimbursements	635,689	667,500	667,500	667,500
IT Outside Services	5,095	5,000	5,000	5,000
Gov Fund Type Transfers - Attorney General Services	32,248	33,000	33,000	33,000
Gov Fund Type Transfers - Auditor of State Services	170,900	275,000	275,000	275,000
Gov Fund Type Transfers - Other Agencies Services	141,645	150,000	150,000	150,000
Office Equipment	0	300	300	300
Equipment - Non-Inventory	937	3,100	3,100	3,100
IT Equipment	90,328	108,000	108,000	108,000
Other Expense & Obligations	0	350	350	350
Total Expenditures	9,509,657	9,950,145	10,015,145	10,015,145

Career and Technical Education Administration

General Fund

community colleges, area education agencies, teacher education institutions, and the Department of Education.

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,

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.

Career and Technical Education Administration Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	598,197	598,197	598,197	598,197
Federal Support	598,197	598,197	598,197	598,197
Total Resources	1,196,394	1,196,394	1,196,394	1,196,394
Expenditures				
Personal Services-Salaries	1,106,953	1,084,506	1,084,506	1,084,506
Personal Travel In State	10,089	23,000	25,000	25,000
Personal Travel Out of State	0	2,000	0	0
Office Supplies	1,066	2,800	3,000	3,000
Professional & Scientific Supplies	0	200	0	0
Printing & Binding	0	400	400	400
Communications	8,582	7,751	7,751	7,751
Reimbursement to Other Agencies	8,104	2,022	2,022	2,022
Gov Fund Type Transfers - Other Agencies Services	61,331	72,715	72,715	72,715
IT Equipment	268	1,000	1,000	1,000
Total Expenditures	1,196,394	1,196,394	1,196,394	1,196,394

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 (stan-

dards 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Gov Fund Type Transfers - Other Agencies	278	300	300	300
Fees, Licenses & Permits	1,571,913	2,516,327	1,899,327	1,899,327
Other	454,700	392,165	392,165	392,165
Total Resources	2,026,890	2,908,792	2,291,792	2,291,792
Expenditures				
Personal Services-Salaries	1,425,880	1,507,372	1,507,372	1,507,372
Personal Travel In State	18,044	20,000	15,000	15,000
State Vehicle Operation	3,152	5,000	5,000	5,000
Depreciation	1,920	1,920	1,920	1,920
Personal Travel Out of State	0	15,000	10,000	10,000
Office Supplies	8,773	20,000	10,000	10,000
Equipment Maintenance Supplies	0	5,000	0	0
Printing & Binding	3,067	5,000	5,000	5,000
Postage	10,625	9,500	9,500	9,500
Communications	12,112	15,000	15,000	15,000
Rentals	2,861	3,000	3,000	3,000
Professional & Scientific Services	4,176	10,000	10,000	10,000
Outside Services	9,939	15,000	5,000	5,000
Advertising & Publicity	30	2,000	2,000	2,000
Outside Repairs/Service	406	4,000	4,000	4,000
Reimbursement to Other Agencies	18,474	24,000	24,000	24,000
ITS Reimbursements	20,183	22,000	22,000	22,000
IT Outside Services	97,985	700,000	118,000	118,000
Gov Fund Type Transfers - Attorney General Services	40,706	45,000	45,000	45,000
Gov Fund Type Transfers - Auditor of State Services	410	3,000	3,000	3,000
Gov Fund Type Transfers - Other Agencies Services	286,916	325,000	325,000	325,000
Equipment	0	2,500	2,500	2,500
Office Equipment	0	2,500	2,500	2,500
Equipment - Non-Inventory	811	2,000	2,000	2,000
IT Equipment	35,755	120,000	120,000	120,000
Other Expense & Obligations	24,667	20,000	20,000	20,000
Refunds-Other	0	5,000	5,000	5,000
Total Expenditures	2,026,890	2,908,792	2,291,792	2,291,792

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	2,176,797	2,176,797	2,176,797	2,176,797
Federal Support	176,308,415	184,266,989	183,588,050	183,588,050
Total Resources	178,485,212	186,443,786	185,764,847	185,764,847
Expenditures				
Personal Services-Salaries	2,589,311	2,692,673	2,692,673	2,692,673
Personal Travel In State	90,764	88,645	88,595	88,595
State Vehicle Operation	6,208	6,000	6,000	6,000
Depreciation	4,887	5,000	5,000	5,000
Personal Travel Out of State	18,735	22,118	18,428	18,428
Office Supplies	1,113	3,890	3,640	3,640
Professional & Scientific Supplies	1,400	0	0	0
Printing & Binding	11,593	33,620	33,620	33,620
Communications	13,076	13,500	13,500	13,500
Rentals	3,489	2,893	2,643	2,643
Professional & Scientific Services	169,791	229,311	195,161	195,161
Outside Services	0	53,556	0	0
Intra-State Transfers	271,456	442,100	442,100	442,100
Reimbursement to Other Agencies	4,995	4,450	4,450	4,450
ITS Reimbursements	708	4,310	4,310	4,310
IT Outside Services	186,003	361,897	75,000	75,000
Gov Fund Type Transfers - Auditor of State Services	47,238	90,000	90,000	90,000
Gov Fund Type Transfers - Other Agencies Services	525,248	653,012	565,384	565,384
IT Equipment	3,251	186,275	177,000	177,000
State Aid	174,535,946	181,550,536	181,347,343	181,347,343
Total Expenditures	178,485,212	186,443,786	185,764,847	185,764,847

Textbook Services For Nonpublic

General Fund

Appropriation Description

This appropriation provides for an allocation to public school districts to purchase textbooks and text-

book 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	650,214	650,214	650,214	650,214
Total Resources	650,214	650,214	650,214	650,214
Expenditures				
State Aid	650,214	650,214	650,214	650,214
Total Expenditures	650,214	650,214	650,214	650,214

Secondary Career and Technical Education

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.

Secondary Career and Technical Education Financial Summary

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

Community College State General 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.

Community College State General Aid Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	204,290,605	201,190,889	201,190,889	202,394,955
Legislative Reductions	(4,750,000)	0	0	0
Total Resources	199,540,605	201,190,889	201,190,889	202,394,955
Expenditures				
Intra-State Transfers	0	0	0	3,017,863
State Aid	199,540,605	201,190,889	201,190,889	201,190,889
Recommendation Adjustment	0	0	0	(1,813,797)
Total Expenditures	199,540,605	201,190,889	201,190,889	202,394,955

Early Childhood Iowa Family Support and Parent Education

General Fund

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

Appropriation Description

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

Early Childhood Iowa Family Support and Parent Education Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	12,364,434	0	0	0
Legislative Reductions	(463,666)	0	0	0
Total Resources	11,900,768	0	0	0
Expenditures				
Intra-State Transfers	11,900,768	0	0	0
Total Expenditures	11,900,768	0	0	0

Iowa Vocational Rehabilitation Services

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 case-load; 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.

Iowa Vocational Rehabilitation Services Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	5,911,200	5,625,675	5,732,380	5,677,908
Legislative Reductions	(61,862)	0	0	0
Federal Support	27,749,968	26,489,930	26,761,043	26,761,043
Intra State Receipts	160,000	160,000	160,000	160,000
Gov Fund Type Transfers - Other Agencies	1,837,218	1,522,589	1,637,642	1,637,642
Other	15,343	15,513	15,513	15,513
Total Resources	35,611,867	33,813,707	34,306,578	34,252,106
Expenditures				
Personal Services-Salaries	19,302,051	20,240,570	20,291,061	20,291,061
Personal Travel In State	196,094	182,083	185,725	185,725
State Vehicle Operation	43,071	43,436	44,305	44,305
Depreciation	40,885	44,244	44,244	44,244
Personal Travel Out of State	47,140	20,030	6,400	6,400
Office Supplies	86,125	86,769	94,607	94,607

Iowa Vocational Rehabilitation Services Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Facility Maintenance Supplies	910	653	666	666
Other Supplies	7,941	7,687	6,999	6,999
Printing & Binding	51,934	50,216	51,223	51,223
Food	266	1,250	1,250	1,250
Postage	47,227	62,104	63,347	63,347
Communications	274,419	294,908	300,806	300,806
Rentals	525,629	499,487	498,737	498,737
Utilities	30,709	32,281	33,791	33,791
Professional & Scientific Services	22,147	12,180	10,000	10,000
Outside Services	172,642	98,867	90,841	90,841
Advertising & Publicity	1,669	10,150	9,650	9,650
Outside Repairs/Service	32,409	19,323	18,832	18,832
Reimbursement to Other Agencies	446,035	450,469	455,865	455,865
ITS Reimbursements	157,476	149,736	151,234	151,234
Gov Fund Type Transfers - Attorney General Services	15,066	15,000	15,000	15,000
Gov Fund Type Transfers - Auditor of State Services	33,492	40,700	53,600	53,600
Gov Fund Type Transfers - Other Agencies Services	303,835	286,216	284,875	284,875
Equipment	27,257	0	0	0
Equipment - Non-Inventory	37,423	7,639	24,150	24,150
IT Equipment	398,831	151,783	160,872	160,872
Other Expense & Obligations	1,985,763	4,132,773	4,027,572	4,027,572
Fees	0	50	50	50
Aid to Individuals	11,323,421	6,873,104	7,380,876	7,380,876
Recommendation Adjustment	0	0	0	(54,472)
Total Expenditures	35,611,867	33,813,707	34,306,578	34,252,106

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 state-wide and to avoid duplication.

Independent Living Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	89,128	84,823	84,823	84,823
Federal Support	321,585	254,804	244,280	244,280
Total Resources	410,713	339,627	329,103	329,103
Expenditures				
Personal Services-Salaries	81,067	122,439	115,643	115,643
Personal Travel In State	13	66	66	66
State Vehicle Operation	0	25	25	25
Office Supplies	144	176	176	176
Printing & Binding	0	25	25	25
Postage	102	59	59	59
Communications	0	50	50	50
Professional & Scientific Services	0	50	50	50
Outside Services	0	25	25	25
Advertising & Publicity	0	25	25	25
Reimbursement to Other Agencies	408	480	480	480
ITS Reimbursements	210	285	285	285
Gov Fund Type Transfers - Other Agencies Services	61,008	13,572	13,572	13,572
Other Expense & Obligations	174,648	172,712	172,712	172,712
Aid to Individuals	93,112	29,638	25,910	25,910
Total Expenditures	410,713	339,627	329,103	329,103

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,788,271	901,107	0	0
Appropriation	57,391,351	3,395,667	3,495,667	2,965,467

Teacher Quality/Student Achievement Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Legislative Reductions	(2,207,000)	0	0	0
Total Resources	56,972,622	4,296,774	3,495,667	2,965,467
Expenditures				
Personal Services-Salaries	685,129	678,698	678,698	678,698
Personal Travel In State	35,368	62,750	62,750	62,750
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	54,437	41,250	40,750	40,750
Professional & Scientific Supplies	723	3,000	500	500
Printing & Binding	4,985	3,875	2,875	2,875
Communications	2,736	2,000	2,000	2,000
Rentals	3,379	66,500	66,500	66,500
Professional & Scientific Services	1,396,082	3,350,201	2,503,594	2,453,594
Outside Services	140	0	0	0
Advertising & Publicity	0	0	50,000	0
Reimbursement to Other Agencies	1,255	1,500	1,500	1,500
ITS Reimbursements	0	500	0	0
IT Outside Services	0	25,000	25,000	25,000
Equipment - Non-Inventory	0	500	500	500
IT Equipment	22,825	28,500	28,500	28,500
Refunds-Other	15,200	30,000	30,000	30,000
State Aid	53,849,258	0	0	0
Balance Carry Forward (Approps)	901,107	0	0	0
Recommendation Adjustment	0	0	0	(430,200)
Total Expenditures	56,972,622	4,296,774	3,495,667	2,965,467

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	8,073,846	7,589,415	7,736,915	7,520,994
Legislative Reductions	(200,000)	0	0	0
Intra State Receipts	26,598	185,015	185,015	185,015
Rents & Leases	372,496	372,000	372,000	372,000
Unearned Receipts	0	5,500	5,500	5,500
Total Resources	8,272,940	8,151,930	8,299,430	8,083,509
Expenditures				
Personal Services-Salaries	6,164,645	6,243,374	6,248,374	6,248,374
Personal Travel In State	7,265	12,282	12,282	12,282
State Vehicle Operation	53,797	61,000	61,000	61,000
Depreciation	48,560	57,000	57,000	57,000
Office Supplies	13,746	16,850	16,850	16,850
Facility Maintenance Supplies	26,395	38,000	38,000	38,000
Equipment Maintenance Supplies	63,448	87,599	87,599	87,599
Professional & Scientific Supplies	31,658	61,475	35,000	35,000
Other Supplies	382,530	10,542	10,542	10,542
Printing & Binding	1,636	7,775	5,000	5,000
Postage	3,260	9,403	9,403	9,403
Communications	166,672	174,964	174,964	174,964
Rentals	222,122	223,488	223,988	223,988
Utilities	646,045	668,000	815,500	668,000
Professional & Scientific Services	9,081	7,225	23,225	23,225
Outside Services	156,665	176,000	176,000	176,000
Advertising & Publicity	18,572	13,450	17,450	17,450
Outside Repairs/Service	76,892	92,350	92,350	92,350
Reimbursement to Other Agencies	44,653	48,205	43,205	43,205
ITS Reimbursements	22,551	20,083	20,083	20,083
IT Outside Services	638	1,600	1,600	1,600
Equipment	0	3,000	3,000	3,000
Equipment - Non-Inventory	24,149	13,000	22,000	22,000
IT Equipment	85,684	101,015	100,765	100,765
Other Expense & Obligations	1,664	2,850	2,850	2,850
Licenses	610	1,400	1,400	1,400
Recommendation Adjustment	0	0	0	(68,421)
Total Expenditures	8,272,940	8,151,930	8,299,430	8,083,509

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	145,535	138,506	138,506	138,506
Total Resources	145,535	138,506	138,506	138,506
Expenditures				
Personal Services-Salaries	130,477	112,190	112,190	112,190
Gov Fund Type Transfers - Other Agencies Services	15,058	26,316	26,316	26,316
Total Expenditures	145,535	138,506	138,506	138,506

Jobs For America's Grads

General Fund

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.

Appropriation Description

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

Jobs For America's Grads Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	700,000	666,188	666,188	1,666,188
Total Resources	700,000	666,188	666,188	1,666,188
Expenditures				
Professional & Scientific Services	700,000	666,188	666,188	1,666,188
Total Expenditures	700,000	666,188	666,188	1,666,188

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	90,294	86,457	86,457	86,457
Total Resources	90,294	86,457	86,457	86,457
Expenditures				
Other Expense & Obligations	90,294	86,457	86,457	86,457
Total Expenditures	90,294	86,457	86,457	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	2,715,063	2,530,063	2,530,063	2,530,063
Legislative Reductions	(185,000)	0	0	0
Gov Fund Type Transfers - Other Agencies	408	0	0	0
Fees, Licenses & Permits	5,788	5,000	5,000	5,000
Total Resources	2,536,259	2,535,063	2,535,063	2,535,063
Expenditures				
Personal Services-Salaries	2,234,100	2,293,089	2,293,089	2,293,089
Personal Travel In State	14,863	16,198	16,198	16,198
State Vehicle Operation	12,408	11,100	11,100	11,100
Depreciation	5,544	5,550	5,550	5,550
Personal Travel Out of State	304	0	0	0
Office Supplies	5,064	4,740	5,000	5,000
Other Supplies	34,926	33,875	33,875	33,875
Printing & Binding	3,650	3,250	3,250	3,250
Postage	4,651	4,500	4,500	4,500
Communications	11,528	19,100	19,100	19,100
Rentals	15,428	14,471	11,371	11,371
Advertising & Publicity	0	260	0	0
Outside Repairs/Service	12,341	6,050	9,150	9,150
Reimbursement to Other Agencies	117,980	111,380	111,380	111,380
ITS Reimbursements	1,469	6,000	6,000	6,000
IT Outside Services	40,926	0	0	0
Gov Fund Type Transfers - Auditor of State Services	525	500	500	500
IT Equipment	11,269	5,000	5,000	5,000
State Aid	9,284	0	0	0
Total Expenditures	2,536,259	2,535,063	2,535,063	2,535,063

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	2,574,228	2,464,823	2,464,823	2,464,823
Legislative Reductions	(96,534)	0	0	0
Total Resources	2,477,694	2,464,823	2,464,823	2,464,823
Expenditures				
State Aid	2,476,178	2,464,823	2,464,823	2,464,823
Reversions	1,516	0	0	0
Total Expenditures	2,477,694	2,464,823	2,464,823	2,464,823

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. Without this match, the state cannot fund at a lower level than the initial appropriation or it runs the risk of jeopardizing access to the entire pot of federal funds.

Special Education Services Birth to 3 Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	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
Expenditures				
Professional & Scientific Services	421,400	421,400	421,400	421,400
State Aid	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

Early Childhood Iowa Preschool Tuition Assistance

General Fund

Appropriation Description

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

by ECI areas for 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.

Early Childhood Iowa Preschool Tuition Assistance Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	5,428,877	0	0	0
Legislative Reductions	(203,583)	0	0	0
Total Resources	5,225,294	0	0	0
Expenditures				
Intra-State Transfers	5,225,294	0	0	0
Total Expenditures	5,225,294	0	0	0

Midwestern Higher Education Compact

General Fund

cover 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

Midwestern Higher Education Compact Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	100,000	115,000	115,000	115,000
Total Resources	100,000	115,000	115,000	115,000
Expenditures				
Office Supplies	100,000	115,000	115,000	115,000
Total Expenditures	100,000	115,000	115,000	115,000

Iowa Reading Research Center

General Fund

implement, in 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

Iowa Reading Research Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	126,993	0	0
Appropriation	1,000,000	957,500	1,257,500	1,257,500
Legislative Reductions	(37,500)	0	0	0
Total Resources	962,500	1,084,493	1,257,500	1,257,500
Expenditures				
Personal Travel Out of State	0	8,000	0	0
Professional & Scientific Services	835,507	1,076,493	1,257,500	1,257,500
Balance Carry Forward (Approps)	126,993	0	0	0
Total Expenditures	962,500	1,084,493	1,257,500	1,257,500

Early Head Start Projects

General Fund

addressing the 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

Early Head Start Projects Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	600,000	574,500	574,500	574,500
Total Resources	600,000	574,500	574,500	574,500
Expenditures				
State Aid	600,000	574,500	574,500	574,500
Total Expenditures	600,000	574,500	574,500	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	8,000,000	7,824,782	7,824,782	7,824,782
Total Resources	8,000,000	7,824,782	7,824,782	7,824,782
Expenditures				
State Aid	8,000,000	7,824,782	7,824,782	7,824,782
Total Expenditures	8,000,000	7,824,782	7,824,782	7,824,782

Competency-Based Education

General Fund

ming statewide. 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 program-

Competency-Based Education Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	189,763	65,278	0	0
Appropriation	425,000	0	0	0
Legislative Reductions	(87,000)	0	0	0
Total Resources	527,763	65,278	0	0
Expenditures				
Personal Services-Salaries	24,120	0	0	0
Personal Travel In State	9,313	0	0	0
Personal Travel Out of State	7,067	0	0	0
Communications	34	0	0	0
Rentals	613	0	0	0
Professional & Scientific Services	421,126	65,278	0	0
Reimbursement to Other Agencies	211	0	0	0
Balance Carry Forward (Approps)	65,278	0	0	0
Total Expenditures	527,763	65,278	0	0

Regional Telecommunications Councils

General Fund

councils for the 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

Regional Telecommunications Councils Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	992,913	0	0	0
Total Resources	992,913	0	0	0
Expenditures				
State Aid	992,913	0	0	0
Total Expenditures	992,913	0	0	0

Early Childhood Iowa - School Ready

General Fund

Appropriation Description

The Early Childhood Iowa fund is intended to support statewide 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	5,386,113	22,162,799	22,162,799	22,162,799
Legislative Reductions	(206,104)	0	0	0
Total Resources	5,180,009	22,162,799	22,162,799	22,162,799
Expenditures				
Intra-State Transfers	5,180,009	22,162,799	22,162,799	22,162,799
Total Expenditures	5,180,009	22,162,799	22,162,799	22,162,799

Attendance Center Performance/ Website & Data System Support

General Fund

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

Appropriation Description

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

Attendance Center Performance/Website & Data System Support Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	250,000	250,000
Legislative Reductions	(12,500)	0	0	0
Total Resources	237,500	250,000	250,000	250,000
Expenditures				
Personal Services-Salaries	229,178	246,595	246,595	246,595
Personal Travel In State	734	1,000	1,000	1,000
Professional & Scientific Services	0	2,405	2,405	2,405
IT Outside Services	7,589	0	0	0
Total Expenditures	237,500	250,000	250,000	250,000

Administrator Mentoring/Coaching and Support System

General Fund

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

Appropriation Description

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

Administrator Mentoring/Coaching and Support System Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,000,000	0	0	0
Legislative Reductions	(710,559)	0	0	0
Total Resources	289,441	0	0	0
Expenditures				
Professional & Scientific Supplies	1,582	0	0	0
Professional & Scientific Services	(95,019)	0	0	0
Reversions	382,878	0	0	0
Total Expenditures	289,441	0	0	0

English Language Literacy Grant Program

General Fund

pilot innovative instructional strategies and interventions with qualified English Language Learner students.

Appropriation Description

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

English Language Literacy Grant Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	500,000	0	0	0
Legislative Reductions	(18,750)	0	0	0
Total Resources	481,250	0	0	0
Expenditures				
State Aid	481,250	0	0	0
Total Expenditures	481,250	0	0	0

Online State Job Posting System

General Fund

all educational 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

Online State Job Posting System Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	250,000	230,000	230,000	230,000
Legislative Reductions	(20,000)	0	0	0
Total Resources	230,000	230,000	230,000	230,000
Expenditures				
IT Outside Services	229,175	230,000	230,000	230,000
Reversions	825	0	0	0
Total Expenditures	230,000	230,000	230,000	230,000

Area Education Agency Support System

General Fund

that there 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

Area Education Agency Support System Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,000,000	0	0	0
Total Resources	1,000,000	0	0	0
Expenditures				
Professional & Scientific Services	999,264	0	0	0
Reversions	736	0	0	0
Total Expenditures	1,000,000	0	0	0

Area Education Agency Distribution

assist with local 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

Area Education Agency Distribution Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,000,000	0	0	0
Legislative Reductions	(37,500)	0	0	0
Total Resources	962,500	0	0	0
Expenditures				
Personal Travel In State	16,498	0	0	0
Office Supplies	391	0	0	0
Professional & Scientific Supplies	21,716	0	0	0
Printing & Binding	4,583	0	0	0
Rentals	16,845	0	0	0
Professional & Scientific Services	862,359	0	0	0
IT Outside Services	40,000	0	0	0
Reversions	108	0	0	0
Total Expenditures	962,500	0	0	0

Program and Common Course Numbering Management System

maintain a system of common course numbering across the community college system.

General Fund

Appropriation Description

Program and Common Course Numbering Management System. This funding will be used to create and

Program and Common Course Numbering Management System Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	180,000	0
Total Resources	0	0	180,000	0
Expenditures				
Professional & Scientific Services	0	0	180,000	0
Total Expenditures	0	0	180,000	0

Early Warning System for Literacy

General Fund

Appropriation Description

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

for 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.

Early Warning System for Literacy Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	2,000,000	1,915,000	1,915,000	1,915,000
Legislative Reductions	(85,000)	0	0	0
Total Resources	1,915,000	1,915,000	1,915,000	1,915,000
Expenditures				
Professional & Scientific Services	1,915,000	1,615,000	1,615,000	1,615,000
ITS Reimbursements	0	300,000	0	0
Gov Fund Type Transfers - Other Agencies Services	0	0	300,000	300,000
Total Expenditures	1,915,000	1,915,000	1,915,000	1,915,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	8,000,000	5,000,000
Total Resources	0	0	8,000,000	5,000,000
Expenditures				
Professional & Scientific Services	0	0	8,000,000	5,000,000
Total Expenditures	0	0	8,000,000	5,000,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	25,000	0	0	0
Total Resources	25,000	0	0	0
Expenditures				
Professional & Scientific Services	25,000	0	0	0
Total Expenditures	25,000	0	0	0

Computer Science Professional Development Incentive Fund

tive Fund proposed by the Governor in Iowa Code Chap. 284.6A.

General Fund

Appropriation Description

This appropriation is to be deposited into the Computer Science Professional Development Incen-

Computer Science Professional Development Incentive Fund Financial Summary

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

Vocational Rehabilitation Maintenance of Effort

General Fund

funds supplement, not supplant, the moneys appropriated for the same purposes in the Education appropriations bill.

Appropriation Description

Additional funding in FY 18 to Voc Rehab to meet federal maintenance of effort requirements. These

Vocational Rehabilitation Maintenance of Effort Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	106,705	0	0
Total Resources	0	106,705	0	0
Expenditures				
Other Expense & Obligations	0	106,705	0	0
Total Expenditures	0	106,705	0	0

Statewide Clearinghouse to Expand Work-Based Learning

General Fund

Appropriation Description

This appropriation provides funding for the Future Ready Iowa program, Statewide Clearinghouse to

Expand Work-Based Learning. This program will create a virtual projects board inviting K-12 schools-business partnerships that make learning more relevant for students, modernize the curriculum, and meet employer needs.

Statewide Clearinghouse to Expand Work-Based Learning Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	0	250,000
Total Resources	0	0	0	250,000
Expenditures				
Professional & Scientific Services	0	0	0	250,000
Total Expenditures	0	0	0	250,000

Summer Joint Enrollment Program

General Fund

Appropriation Description

This appropriation provides funding for the Future Ready Iowa program, Summer Joint Enrollment

Program. This program will make it possible for students to earn dual high school and college credit in summer courses related to high-demand fields. Currently, students may do this only during the regular school year.

Summer Joint Enrollment Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	0	600,000
Total Resources	0	0	0	600,000
Expenditures				
State Aid	0	0	0	600,000
Total Expenditures	0	0	0	600,000

Child Development

General Fund

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

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, childcare providers, and school districts. Funds

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	12,606,196	10,730,000	10,730,000	10,575,370
Legislative Reductions	(472,732)	0	0	0
Total Resources	12,133,464	10,730,000	10,730,000	10,575,370
Expenditures				
Professional & Scientific Services	4,800	5,000	5,000	5,000
Intra-State Transfers	272,003	282,600	282,600	282,600
State Aid	11,675,976	10,442,400	10,442,400	10,442,400
Reversions	180,685	0	0	0
Recommendation Adjustment	0	0	0	(154,630)
Total Expenditures	12,133,464	10,730,000	10,730,000	10,575,370

Sac and Fox Indian Settlement Education

General Fund

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

Appropriation Description

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

Sac and Fox Indian Settlement Education Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	100,000	95,750	95,750	95,750
Legislative Reductions	(3,750)	0	0	0
Total Resources	96,250	95,750	95,750	95,750
Expenditures				
State Aid	96,250	95,750	95,750	95,750
Total Expenditures	96,250	95,750	95,750	95,750

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	53,184	0	0	0
Appropriation	0	0	500,000	500,000
Fees, Licenses & Permits	281,452	378,000	378,000	378,000
Total Resources	334,636	378,000	878,000	878,000
Expenditures				
Personal Services-Salaries	0	0	250,000	250,000
Personal Travel In State	0	9,500	9,500	9,500
Office Supplies	1,750	2,250	2,250	2,250
Printing & Binding	65	200	200	200
Communications	0	1,800	1,800	1,800
Professional & Scientific Services	215,523	50,303	300,303	300,303
IT Outside Services	0	15,000	15,000	15,000
Gov Fund Type Transfers - Other Agencies Services	114,065	284,737	284,737	284,737
IT Equipment	238	3,000	3,000	3,000
Licenses	2,995	11,210	11,210	11,210
Total Expenditures	334,636	378,000	878,000	878,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	3,087,941,587	3,183,743,218	3,183,379,025	3,233,675,665
Change	1,699,513	(4,113,772)	0	0
Estimated Revisions	(218,378)	0	0	0
Intra State Receipts	9,724,545	9,477,939	9,477,939	9,477,939
Refunds & Reimbursements	320,574	320,574	320,574	320,574
Total Resources	3,099,467,840	3,189,427,959	3,193,177,538	3,243,474,178
Expenditures				
Intra-State Transfers	2,494,189	2,498,908	2,498,908	2,498,908
State Aid	3,096,973,651	3,186,929,051	3,190,678,630	3,240,975,270
Total Expenditures	3,099,467,840	3,189,427,959	3,193,177,538	3,243,474,178

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	8,560,931	8,197,091	8,197,091	8,197,091
Estimated Revisions	(666)	0	0	0
Legislative Reductions	(278,230)	0	0	0
Total Resources	8,282,035	8,197,091	8,197,091	8,197,091
Expenditures				
State Aid	8,282,035	8,197,091	8,197,091	8,197,091
Total Expenditures	8,282,035	8,197,091	8,197,091	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	10,021	4,385	0	0
Appropriation	15,100,000	15,100,000	15,100,000	15,100,000
Total Resources	15,110,021	15,104,385	15,100,000	15,100,000
Expenditures				
Intra-State Transfers	105,636	104,385	100,000	100,000
State Aid	15,000,000	15,000,000	15,000,000	15,000,000
Balance Carry Forward (Approps)	4,385	0	0	0
Total Expenditures	15,110,021	15,104,385	15,100,000	15,100,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	149,454	138,615	0	0
Appropriation	5,500,000	5,500,000	5,500,000	5,500,000
Total Resources	5,649,454	5,638,615	5,500,000	5,500,000
Expenditures				
Intra-State Transfers	370,839	498,615	360,000	360,000
State Aid	5,140,000	5,140,000	5,140,000	5,140,000
Balance Carry Forward (Approps)	138,615	0	0	0
Total Expenditures	5,649,454	5,638,615	5,500,000	5,500,000

PACE and Regional Sectors - SWJCF

tified, specific populations as they attempt to reenter the workforce.

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 iden-

PACE and Regional Sectors - SWJCF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	112,256	0	0
Appropriation	5,000,000	5,000,000	5,000,000	5,000,000
Total Resources	5,000,000	5,112,256	5,000,000	5,000,000
Expenditures				
Intra-State Transfers	4,887,744	5,112,256	5,000,000	5,000,000
Balance Carry Forward (Approps)	112,256	0	0	0
Total Expenditures	5,000,000	5,112,256	5,000,000	5,000,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000
Total Resources	2,000,000	2,000,000	2,000,000	2,000,000
Expenditures				
Intra-State Transfers	2,000,000	2,000,000	2,000,000	2,000,000
Total Expenditures	2,000,000	2,000,000	2,000,000	2,000,000

Workbased Learning Intermediary Network - SWJCF

centers that serve 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

Workbased Learning Intermediary Network - SWJCF Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	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
Expenditures				
Intra-State Transfers	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

Workforce Preparation Outcome Reporting System - SWJCF

college 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

Workforce Preparation Outcome Reporting System - SWJCF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	175,669	236,926	10,755	10,755
Appropriation	200,000	200,000	200,000	200,000
Total Resources	375,669	436,926	210,755	210,755
Expenditures				
Personal Travel In State	279	1,000	0	0
Personal Travel Out of State	0	9,000	0	0
Office Supplies	10,798	12,000	0	0
Printing & Binding	2,487	3,000	0	0
Professional & Scientific Services	10,268	174,000	50,000	50,000
Intra-State Transfers	0	47,171	0	0
IT Outside Services	19,000	21,000	0	0
Gov Fund Type Transfers - Other Agencies Services	85,841	150,000	150,000	150,000
Equipment - Non-Inventory	289	1,000	0	0
IT Equipment	9,782	8,000	0	0
Balance Carry Forward (Approps)	236,926	10,755	10,755	10,755
Total Expenditures	375,669	436,926	210,755	210,755

ACE Infrastructure - SWJCF

Iowa Skilled Worker and Job Creation Fund

education programs, connecting CC programming to the workplace.

Appropriation Description

Legislative Action - ACE Infrastructure - SWJCF.

Funds are to be used to support accelerated career

ACE Infrastructure - SWJCF Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	6,000,000	6,000,000	6,000,000	5,000,000
Total Resources	6,000,000	6,000,000	6,000,000	5,000,000
Expenditures				
State Aid	6,000,000	6,000,000	6,000,000	5,000,000
Total Expenditures	6,000,000	6,000,000	6,000,000	5,000,000

ICN Part III Leases & Maintenance Network

sites on the Iowa 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

ICN Part III Leases & Maintenance Network Financial Summary

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

Statewide Education Data Warehouse RIIF

Rebuild Iowa Infrastructure Fund

SLDS Data Warehouse, 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

Statewide Education Data Warehouse RIIF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	363,839	0	0	0
Total Resources	363,839	0	0	0
Expenditures				
IT Outside Services	164,817	0	0	0
IT Equipment	199,022	0	0	0
Total Expenditures	363,839	0	0	0

IPTV Equip Replacement RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

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

transmission facilities 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.

IPTV Equip Replacement RIIF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,221,403	1,576,289	568,450	568,449
Appropriation	1,017,000	0	0	0
Total Resources	2,238,403	1,576,289	568,450	568,449
Expenditures				
Facility Maintenance Supplies	0	2,000	1,000	1,000
Equipment Maintenance Supplies	0	2,000	6,000	6,000
Professional & Scientific Services	0	5,000	0	0
Outside Services	438,880	116,840	100,000	100,000
Outside Repairs/Service	25,224	35,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies Services	109,626	76,000	1,000	1,000
Equipment	88,384	561,000	270,000	270,000
Office Equipment	0	150,000	0	0
Equipment - Non-Inventory	0	30,000	25,000	25,000
IT Equipment	0	30,000	30,664	30,664
Balance Carry Forward (Approps)	1,576,289	568,449	124,786	124,785
Total Expenditures	2,238,403	1,576,289	568,450	568,449

Statewide Education Data Warehouse TRF

Technology Reinvestment Fund

district administrators. Current cost of license maintenance is \$1.2 million.

Appropriation Description

Provides funding to maintain an educational data warehouse used by teachers, parents, and school

Statewide Education Data Warehouse TRF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	236,161	600,000	1,000,000	600,000
Total Resources	236,161	600,000	1,000,000	600,000
Expenditures				
Office Supplies	2,750	2,750	0	0
IT Outside Services	99,174	265,250	500,000	300,000
IT Equipment	134,237	332,000	500,000	300,000
Total Expenditures	236,161	600,000	1,000,000	600,000

ICN Part III Leases & Maintenance Network

sites on the Iowa 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

ICN Part III Leases & Maintenance Network Financial Summary

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

IPTV Equipment Replace TRF

Technology Reinvestment Fund

Appropriation Description

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

transmission facilities 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.

IPTV Equipment Replace TRF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	303,921	82,483	0	20,000
Appropriation	0	260,000	1,136,000	500,000
Total Resources	303,921	342,483	1,136,000	520,000
Expenditures				
Equipment Maintenance Supplies	28,744	4,938	0	0
Equipment	134,891	292,000	1,136,000	520,000
IT Equipment	57,803	25,545	0	0
Balance Carry Forward (Approps)	82,483	20,000	0	0
Total Expenditures	303,921	342,483	1,136,000	520,000

Fund Detail

Education, Department of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Education, Department of	327,445,001	342,442,766	337,039,630	337,039,632
Revolving Fund	125,000	125,001	125,001	125,001
Individuals with Disabilities Education Act Part B	132,746,479	134,919,212	134,919,212	134,919,212
DUI - Training	218,537	261,430	208,034	208,034
Gap Tuition Assistance Fund	2,003,736	2,004,936	2,006,136	2,006,136
Statewide Work-Based Learning Intermediary Network Fund	1,616,024	1,660,203	1,524,000	1,524,000
Pathways for Academic Career and Employment Fund	4,809,806	4,812,806	4,815,806	4,815,806
NCES - NAEP Assessments	321,750	347,208	363,195	363,195
ESSA - Title IIA - Improving Teacher Quality Grants	11,839,847	16,347,496	16,345,496	16,345,496
ESSA - 21st Century Learning Centers	8,004,515	8,517,234	8,517,234	8,517,234
ESSA - Title VI - State Assessment Funds	5,052,230	5,180,405	5,180,405	5,180,405
Adult Education	3,661,106	3,714,423	3,714,423	3,714,423
Child Nutrition Commodities	100,023	52,110	34,661	34,661
Veterans Education	424,701	455,788	455,788	455,788
DE Nonfederal Grants	12,610,325	12,222,598	10,365,778	10,365,780
ESSA - Title IA Basic Grants	96,685,006	100,016,070	100,016,070	100,016,070
Education License Plate Fees	30,916	30,831	31,000	31,000
State Program Improvement Grant	1,129,415	2,518,348	1,776,596	1,776,596
ESSA - Title III-English Language Acquisition Grants	4,603,955	5,165,858	5,165,858	5,165,858
Wisconsin Center for Education Research	65,703	93,351	72,143	72,143
Library Services/Technology Act	2,058,424	1,927,500	1,902,500	1,902,500
Aids Education	28,555	79,991	79,991	79,991
School Bus Driver Permit	808,156	747,381	645,171	645,171
Miscellaneous Federal Grants	2,787,623	5,681,703	3,187,603	3,187,603

Education, Department of Fund Detail (Continued)

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Headstart Collaborative Grant	123,082	125,000	125,000	125,000
ESSA - Title IIB - Math and Science Partnership Grants	840,864	437,000	437,000	437,000
Vocational Education Act	11,216,755	11,546,986	11,546,986	11,546,986
ESSA - Title X - Homeless Child and Adults	420,212	473,967	473,967	473,967
William E Hawks-Charitable Trust	340,777	343,277	345,776	345,776
Westgate Foundation	161,798	158,440	159,039	159,039
Early Childhood Iowa Fund	22,609,681	22,476,213	22,499,761	22,499,761
Vocational Rehabilitation	29,153,666	30,293,231	30,246,783	30,242,677
S.S.A. Program Income Account	528,509	528,509	532,615	528,509
DDS-Medicaid	80,289	151,882	155,677	155,677
Supported Employment Services	242,697	243,000	243,000	243,000
Disability Determination Services	28,060,017	29,128,681	29,074,332	29,074,332
Vocational Rehabilitation-Contributed Account	242,153	241,159	241,159	241,159
Iowa Public Television	21,001,782	22,666,927	21,640,254	21,643,685
CPB/CSG FY xx/yy	2,669,128	3,216,698	2,580,100	2,580,100
CPB/CSG FY yy/xx	3,087,593	2,445,986	3,194,935	3,194,935
PTFP NTIA Grants	0	1,100	1,100	1,100
Market to Market	240,828	220,896	218,946	218,946
Contributions Holding Account	813,167	901,372	625,247	625,550
Friends Funded Programming	3,952,591	4,771,362	4,783,105	4,783,106
Educational Services Projects	424,536	625,444	577,800	580,909
IPTV Marketing & Distribution	84,726	39,760	21,147	21,171
IPTV Educational & Contractual Fund	1,356,130	1,292,146	983,125	983,125
Capital Equipment Replacement Fund	402,847	433,322	258,822	258,822
Friends Donation Fund	7,970,235	8,718,841	8,395,927	8,395,921

Gap Tuition Assistance Fund

Fund Description

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

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

Gap Tuition Assistance Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,371	3,736	4,936	4,936
Intra State Receipts	2,000,000	2,000,000	2,000,000	2,000,000
Interest	2,365	1,200	1,200	1,200
Total Gap Tuition Assistance Fund	2,003,736	2,004,936	2,006,136	2,006,136
Expenditures				
State Aid	2,000,000	2,000,000	2,000,000	2,000,000
Balance Carry Forward (Funds)	3,736	4,936	6,136	6,136
Total Gap Tuition Assistance Fund	2,003,736	2,004,936	2,006,136	2,006,136

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 imple-

mentation 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	113,211	158,203	22,000	22,000
Intra State Receipts	1,500,000	1,500,000	1,500,000	1,500,000
Interest	2,813	2,000	2,000	2,000
Total Statewide Work-Based Learning Intermediary Network Fund	1,616,024	1,660,203	1,524,000	1,524,000
Expenditures				
Personal Travel In State	4,159	12,000	12,000	12,000
Personal Travel Out of State	0	10,000	10,000	10,000
Office Supplies	165	2,000	2,000	2,000
Professional & Scientific Supplies	0	5,000	5,000	5,000
Printing & Binding	116	500	500	500
Postage	0	200	200	200
Rentals	350	300	300	300
Professional & Scientific Services	3,055	158,203	44,000	44,000
State Aid	1,449,975	1,450,000	1,450,000	1,450,000
Balance Carry Forward (Funds)	158,203	22,000	0	0
Total Statewide Work-Based Learning Intermediary Network Fund	1,616,024	1,660,203	1,524,000	1,524,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,124	9,806	12,806	12,806
Intra State Receipts	4,800,000	4,800,000	4,800,000	4,800,000
Interest	5,682	3,000	3,000	3,000
Total Pathways for Academic Career and Employment Fund	4,809,806	4,812,806	4,815,806	4,815,806
Expenditures				
State Aid	4,800,000	4,800,000	4,800,000	4,800,000
Balance Carry Forward (Funds)	9,806	12,806	15,806	15,806
Total Pathways for Academic Career and Employment Fund	4,809,806	4,812,806	4,815,806	4,815,806

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	7	7	7	7
Adjustment to Balance Forward	4,511	0	0	0
Federal Support	27,708,132	28,773,916	28,710,713	28,710,713
Refunds & Reimbursements	0	600	600	600
Gov Fund Type Transfers - Other Agencies	347,368	354,158	363,012	363,012
Total Disability Determination Services	28,060,017	29,128,681	29,074,332	29,074,332
Expenditures				
Personal Services-Salaries	18,158,362	18,447,760	18,536,276	18,536,276
Personal Travel In State	693	832	849	849
Personal Travel Out of State	7,434	3,375	3,375	3,375
Office Supplies	26,374	20,637	20,637	20,637
Other Supplies	288	345	345	345
Printing & Binding	32,844	26,749	27,284	27,284
Food	0	150	150	150
Postage	263,841	261,987	267,227	267,227
Communications	111,401	113,010	115,270	115,270
Rentals	536,114	544,685	577,892	577,892
Outside Services	126,741	127,260	127,260	127,260
Advertising & Publicity	150	500	500	500
Outside Repairs/Service	25,021	3,588	3,588	3,588
Reimbursement to Other Agencies	82,309	79,970	80,770	80,770
ITS Reimbursements	35,128	47,538	48,013	48,013
Equipment	0	5,000	5,000	5,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	45,471	54,350	54,350	54,350
Other Expense & Obligations	405	4,169	4,169	4,169
Aid to Individuals	6,044,056	7,433,673	7,121,286	7,121,286
Balance Carry Forward (Funds)	7	7	7	7
IT Equipment	379,454	387,444	401,876	401,876
Gov Fund Type Transfers - Auditor of State Services	0	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	2,183,925	1,559,652	1,672,208	1,672,208
Total Disability Determination Services	28,060,017	29,128,681	29,074,332	29,074,332

Early Childhood Iowa Fund

support the 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

Early Childhood Iowa Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	213,194	273,414	296,962	296,962
Intra State Receipts	22,321,966	22,162,799	22,162,799	22,162,799
Interest	74,521	40,000	40,000	40,000
Total Early Childhood Iowa Fund	22,609,681	22,476,213	22,499,761	22,499,761
Expenditures				
Personal Services-Salaries	14,274	16,422	16,422	16,422
Intra-State Transfers	1,131,269	1,179,630	1,179,630	1,179,630
Reimbursement to Other Agencies	27	30	30	30
State Aid	21,190,697	20,983,169	20,983,169	20,983,169
Balance Carry Forward (Funds)	273,414	296,962	320,510	320,510
Total Early Childhood Iowa Fund	22,609,681	22,476,213	22,499,761	22,499,761

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 sub-divisions, 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	5,992,166	3,464,783	3,464,783	3,464,006
Receipts from Other Entities	(80,221)	0	0	0
Beginning Balance and Adjustments	913,397	128,718	913,397	0
Total Resources	6,825,342	3,593,501	4,378,180	3,464,006
Expenditures				
Contractual Services and Transfers	6,248,071	2,574,134	3,445,416	3,445,416
Claims & Miscellaneous	163,717	19,367	19,367	19,367
State Aid & Credits	284,837	1,000,000	0	0
Budget Adjustments	0	0	0	(777)
Balance Carry Forward	128,718	0	913,397	0
Total Expenditures	6,825,342	3,593,501	4,378,180	3,464,006

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Court Costs	269,830	57,232	57,232	56,455
Public Improvements	0	9,575	9,575	9,575
Drainage Assessment	163,717	19,367	19,367	19,367
Total Executive Council	433,547	86,174	86,174	85,397

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Performance Of Duty EEF	5,558,619	3,378,609	3,378,609	3,378,609
Total Executive Council	5,558,619	3,378,609	3,378,609	3,378,609

Appropriations Detail

Performance of Duty FY10

General Fund

Appropriation Description

Performance of Duty FY10

Performance of Duty FY10 Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	25,001	0	25,001	0
Total Resources	25,001	0	25,001	0
Expenditures				
Intra-State Transfers	25,001	0	0	0
Balance Carry Forward (Approps)	0	0	25,001	0
Total Expenditures	25,001	0	25,001	0

Performance of Duty FY2015

General Fund

Performance of Duty FY2015 Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	270,214	125,000	270,214	0
Intra State Receipts	(37,870)	0	0	0
Total Resources	232,344	125,000	270,214	0
Expenditures				
Outside Services	88,923	125,000	0	0
Intra-State Transfers	18,421	0	0	0
Balance Carry Forward (Approps)	125,000	0	270,214	0
Total Expenditures	232,344	125,000	270,214	0

Performance of Duty FY2016

General Fund

Performance of Duty FY2016 Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	618,182	3,718	618,182	0
Intra State Receipts	(42,351)	0	0	0
Total Resources	575,831	3,718	618,182	0
Expenditures				
Outside Services	531,255	3,718	0	0
Intra-State Transfers	40,595	0	0	0
Gov Fund Type Transfers - Other Agencies Services	263	0	0	0
Balance Carry Forward (Approps)	3,718	0	618,182	0
Total Expenditures	575,831	3,718	618,182	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	59,772	57,232	57,232	56,455
Estimated Revisions	210,058	0	0	0
Total Resources	269,830	57,232	57,232	56,455
Expenditures				
Professional & Scientific Services	269,830	57,232	57,232	57,232
Recommendation Adjustment	0	0	0	(777)
Total Expenditures	269,830	57,232	57,232	56,455

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	10,000	9,575	9,575	9,575
Estimated Revisions	(10,000)	0	0	0
Total Resources	0	9,575	9,575	9,575
Expenditures				
Professional & Scientific Services	0	9,575	9,575	9,575
Total Expenditures	0	9,575	9,575	9,575

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	20,227	19,367	19,367	19,367
Estimated Revisions	143,490	0	0	0
Total Resources	163,717	19,367	19,367	19,367
Expenditures				
Claims	163,717	19,367	19,367	19,367
Total Expenditures	163,717	19,367	19,367	19,367

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	10,397,558	3,378,609	3,378,609	3,378,609
Estimated Revisions	(4,838,939)	0	0	0
Total Resources	5,558,619	3,378,609	3,378,609	3,378,609
Expenditures				
Outside Services	803,356	0	0	0
Intra-State Transfers	4,424,074	2,378,609	3,378,609	3,378,609
Gov Fund Type Transfers - Other Agencies Services	46,352	0	0	0
State Aid	284,837	1,000,000	0	0
Total Expenditures	5,558,619	3,378,609	3,378,609	3,378,609

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 the Governor's 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. The Governor 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	2,323,516	2,316,912	2,166,912	2,146,024
Receipts from Other Entities	302,312	297,431	302,282	302,282
Fees, Licenses & Permits	5,606	2,700	2,700	2,700
Beginning Balance and Adjustments	94,410	21,599	12,493	19,499
Total Resources	2,725,844	2,638,642	2,484,387	2,470,505
Expenditures				
Personal Services	2,265,395	2,193,160	2,057,960	2,057,960
Travel & Subsistence	46,146	41,500	40,500	40,500
Supplies & Materials	104,117	116,200	110,200	110,200
Contractual Services and Transfers	263,274	239,600	237,551	237,551
Equipment & Repairs	0	100	100	100
Claims & Miscellaneous	844	28,583	27,683	27,683
Budget Adjustments	0	0	0	(20,888)
Reversions	24,469	0	0	0
Balance Carry Forward	21,599	19,499	10,393	17,399
Total Expenditures	2,725,844	2,638,642	2,484,387	2,470,505
Full Time Equivalents				
	23	22	22	22

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Governor/Lt. Governor's Office	2,160,842	2,074,842	2,074,842	2,053,954
Terrace Hill Quarters	92,631	92,070	92,070	92,070
Governor's Office Transition	0	150,000	0	0
Presidential Electors	651	0	0	0
Total Governor's Office	2,254,124	2,316,912	2,166,912	2,146,024

Appropriations Detail

Governor/Lt. Governor's Office

General Fund

costs for the Office. Funding supports all areas of the office which deal with citizen contacts, correspondence, casework, board and commission appointments, volunteers and proclamations.

Appropriation Description

General Fund appropriation to the Governor/Lt. Governor's Office to cover staff salaries and support

Governor/Lt. Governor's Office Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	79,817	0	0	0
Appropriation	2,185,143	2,074,842	2,074,842	2,053,954
Legislative Reductions	(24,301)	0	0	0
Reimbursement from Other Agencies	353	27,885	0	0
Gov Fund Type Transfers - Other Agencies	299,429	267,046	299,782	299,782
Appropriation Transfer In Authorized per 8.39	34,731	0	0	0
Fees, Licenses & Permits	626	200	200	200
Total Resources	2,575,798	2,369,973	2,374,824	2,353,936
Expenditures				
Personal Services-Salaries	2,149,204	1,961,690	1,976,490	1,976,490
Personal Travel In State	13,527	14,000	13,000	13,000
Personal Travel Out of State	31,998	27,000	27,000	27,000
Office Supplies	90,584	95,000	92,000	92,000
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	583	200	200	200
Printing & Binding	6,640	5,100	5,100	5,100
Food	2,767	4,000	3,000	3,000
Postage	3,144	6,000	4,000	4,000
Communications	34,214	31,000	31,000	31,000
Rentals	64,663	70,000	73,851	73,851
Outside Services	2,805	2,100	2,100	2,100
Advertising & Publicity	465	1,000	500	500
Outside Repairs/Service	0	200	200	200
Reimbursement to Other Agencies	57,551	50,500	50,500	50,500
ITS Reimbursements	67,647	73,000	68,000	68,000
IT Outside Services	24,692	0	0	0
Gov Fund Type Transfers - Other Agencies Services	0	500	100	100
Other Expense & Obligations	844	28,583	27,683	27,683
Reversions	24,468	0	0	0
Recommendation Adjustment	0	0	0	(20,888)
Total Expenditures	2,575,798	2,369,973	2,374,824	2,353,936

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	92,631	92,070	92,070	92,070
Appropriation Transfer In Authorized per 8.39	34,661	0	0	0
Total Resources	127,292	92,070	92,070	92,070
Expenditures				
Personal Services-Salaries	116,191	81,470	81,470	81,470
Communications	10,534	10,000	10,000	10,000
Reimbursement to Other Agencies	475	500	500	500
ITS Reimbursements	92	100	100	100
Reversions	1	0	0	0
Total Expenditures	127,292	92,070	92,070	92,070

Governor's Office Transition

transition from Governor Branstad to Governor Reynolds.

General Fund

Appropriation Description

General Fund appropriation to the Governor/Lt. Governor's Office for expenses associated with the

Governor's Office Transition Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	150,000	0	0
Total Resources	0	150,000	0	0
Expenditures				
Personal Services-Salaries	0	150,000	0	0
Total Expenditures	0	150,000	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Change	1,000	0	0	0
Estimated Revisions	(349)	0	0	0
Total Resources	651	0	0	0
Expenditures				
Personal Travel In State	621	0	0	0
Professional & Scientific Services	30	0	0	0
Total Expenditures	651	0	0	0

Fund Detail

Governor/Lt. Governor's Office Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Governor's Office	22,103	26,599	17,493	24,499
Statewide Volunteer Program	22,103	26,599	17,493	24,499

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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
% Drug Affected Offenders Complete ODCP Funded Sub Abuse Tx	88	80	80	80
Percent of Iowa Counties Served by Drug Task Forces	66	50	50	50
Percent of DPAC Agencies Coordinated	100	100	100	100
% Projects Monitored - Effectiveness & Financial Compliance	100	100	100	100
Number Clandestine Methamphetamine Lab Incidents Statewide	85	75	75	75
Percent of Pharmacy Participants in PSE Tracking System	100	100	100	100
Number of Blocked Illegal PSE Purchase Attempts	15,492	15,000	15,000	15,000
Percent of Grants Managed Electronically	100	100	100	100
Number of Crime Organizations Disrupted	260	400	400	400
Amount in Tons of Illicit Drugs Seized	0.65	2.5	2.5	2.5
Number Firearms Seized by Drug Task Forces	760	650	650	650

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	237,333	228,305	228,305	226,247
Receipts from Other Entities	3,709,282	2,517,229	2,477,228	2,477,228
Interest, Dividends, Bonds & Loans	33,408	22,001	22,000	22,000
Miscellaneous	136,269	150,000	150,000	150,000
Beginning Balance and Adjustments	3,873,011	3,809,801	1,777,679	2,225,155
Total Resources	7,989,303	6,727,336	4,655,212	5,100,630
Expenditures				
Personal Services	494,596	509,436	503,110	503,110
Travel & Subsistence	7,740	27,179	3,505	3,505
Supplies & Materials	164,837	158,357	158,357	170,888
Contractual Services and Transfers	3,512,329	3,805,207	3,815,203	3,815,203
Equipment & Repairs	0	2,001	2,001	2,001
Claims & Miscellaneous	0	1	1	1
Budget Adjustments	0	0	0	(2,058)
Balance Carry Forward	3,809,801	2,225,155	173,035	607,980
Total Expenditures	7,989,303	6,727,336	4,655,212	5,100,630
Full Time Equivalents				
	4	5	4	4

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Drug Policy Coordinator	237,333	228,305	228,305	226,247
Total Office of Drug Control Policy	237,333	228,305	228,305	226,247

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	239,892	228,305	228,305	226,247
Legislative Reductions	(2,559)	0	0	0
Federal Support	87,522	102,653	102,653	102,653
Intra State Receipts	204,787	234,382	234,382	234,382
Gov Fund Type Transfers - Other Agencies	21,361	20,000	0	0
Total Resources	551,003	585,340	565,340	563,282
Expenditures				
Personal Services-Salaries	494,596	509,436	503,110	503,110
Personal Travel In State	285	501	501	501
State Vehicle Operation	874	1,001	1,001	1,001
Depreciation	0	13,676	2	2
Personal Travel Out of State	1,005	1,001	1,001	1,001
Office Supplies	1,495	750	750	750
Equipment Maintenance Supplies	0	76	76	76
Other Supplies	0	2	2	2
Printing & Binding	0	301	301	301
Postage	370	510	510	510
Communications	3,252	2,835	2,835	2,835
Outside Services	0	18,501	18,501	18,501
Intra-State Transfers	18,331	10,001	10,001	10,001
Outside Repairs/Service	806	1,201	1,201	1,201
Auditor of State Reimbursements	0	251	251	251
Reimbursement to Other Agencies	13,226	10,109	10,109	10,109
ITS Reimbursements	12,541	8,884	8,884	8,884
Workers Comp. Reimbursement	0	2	2	2
Gov Fund Type Transfers - Auditor of State Services	158	300	300	300
Gov Fund Type Transfers - Other Agencies Services	4,065	4,000	4,000	4,000
Equipment - Non-Inventory	0	1	1	1
IT Equipment	0	2,000	2,000	2,000
Other Expense & Obligations	0	1	1	1
Recommendation Adjustment	0	0	0	(2,058)
Total Expenditures	551,003	585,340	565,340	563,282

Fund Detail

Governor's Office of Drug Control Policy Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Office of Drug Control Policy	7,438,300	6,141,996	4,089,872	4,537,348
Dare Surcharge	136,269	150,000	150,000	150,000
Local Law Enforcement Grants	1,423,577	1,880,226	1,860,976	1,873,507
LLEBG/RSAT Grant	21,039	94,916	94,916	94,916
Byrne/JAG	5,857,415	4,016,854	1,983,980	2,418,925

LLEBG/RSAT Grant

Fund Description

This fund receives federal, state and local monies to make funds available to provide assistance in devel-

oping and implementing substance abuse treatment programs in state and local correctional and detention facilities.

LLEBG/RSAT Grant Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Federal Support	21,039	94,916	94,916	94,916
Total LLEBG/RSAT Grant	21,039	94,916	94,916	94,916
Expenditures				
Personal Travel Out of State	0	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	21,039	93,916	93,916	93,916
Total LLEBG/RSAT Grant	21,039	94,916	94,916	94,916

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,840,365	3,803,833	1,770,961	2,205,906
Federal Support	1,973,433	191,019	191,019	191,019
Intra State Receipts	10,209	1	0	0
Interest	33,408	22,001	22,000	22,000
Total Byrne/JAG	5,857,415	4,016,854	1,983,980	2,418,925
Expenditures				
State Vehicle Operation	107	0	0	0
Personal Travel Out of State	4,457	10,000	0	0
Outside Services	1,535,392	25,452	25,451	25,451
Intra-State Transfers	196,665	1,775,494	1,775,494	1,775,494
Balance Carry Forward (Funds)	3,803,833	2,205,906	173,035	607,980
Gov Fund Type Transfers - Other Agencies Services	316,961	2	10,000	10,000
Total Byrne/JAG	5,857,415	4,016,854	1,983,980	2,418,925

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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent of Homeland Security Initiatives Implemented	92	50	50	50
Percent State Emergency Exercises Completed as Required	100	100	100	100
Percent Readiness Level of the SEOC Facility	100	100	100	100
Percent of Local Jurisdictions Compliant with NIMS	100	100	100	100

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	2,855,836	2,771,927	2,771,927	2,752,797
Receipts from Other Entities	71,468,794	92,223,169	40,124,191	40,124,191
Interest, Dividends, Bonds & Loans	131,264	117,650	116,650	116,650
Fees, Licenses & Permits	25,426,800	29,049,200	21,534,201	21,534,201
Refunds & Reimbursements	1,162,382	1,526,947	1,163,490	1,163,490
Beginning Balance and Adjustments	25,917,989	13,529,152	18,441,258	13,150,921
Total Resources	126,963,066	139,218,045	84,151,717	78,842,250
Expenditures				
Personal Services	7,460,301	8,091,056	7,842,577	7,842,577
Travel & Subsistence	199,727	408,749	317,350	317,350
Supplies & Materials	127,701	96,872	134,192	134,192
Contractual Services and Transfers	31,556,487	57,532,594	26,205,530	25,967,440
Equipment & Repairs	890,136	483,659	461,862	461,862
Claims & Miscellaneous	6,631	16,596	16,596	16,596
Licenses, Permits, Refunds & Other	5,264	5,500	4,500	4,500
State Aid & Credits	68,507,825	59,182,098	30,729,663	30,729,663
Budget Adjustments	0	0	0	(19,130)
Appropriations	4,633,000	250,000	250,000	250,000
Reversions	46,842	0	0	0
Balance Carry Forward	13,529,152	13,150,921	18,189,447	13,137,200
Total Expenditures	126,963,065	139,218,045	84,151,717	78,842,250
Full Time Equivalents	68	70	70	70

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Homeland Security & Emergency Mgmt. Division	2,205,836	2,121,927	2,121,927	2,102,797
Total Homeland Security and Emergency Management	2,205,836	2,121,927	2,121,927	2,102,797

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
E911 Emerg Comm Admin-E911 Surcharge	250,000	250,000	250,000	250,000
EMS Data System TRF Homeland Security	0	400,000	400,000	400,000
EMS Data System RIIF	400,000	0	0	0
Total Homeland Security and Emergency Management	650,000	650,000	650,000	650,000

Appropriations Detail

lish sustainable 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 estab-

Homeland Security & Emergency Mgmt. Division Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	18,694	0	0
Appropriation	2,229,623	2,121,927	2,121,927	2,102,797
Legislative Reductions	(23,787)	0	0	0
Federal Support	1,824,989	2,142,350	2,142,350	2,142,350
Intra State Receipts	0	12	12	12
Gov Fund Type Transfers - Other Agencies	45,821	0	0	0
Fees, Licenses & Permits	3,400	0	0	0
Refunds & Reimbursements	881	7	14	14
Total Resources	4,080,927	4,282,990	4,264,303	4,245,173
Expenditures				
Personal Services-Salaries	3,567,065	3,673,875	3,673,876	3,673,876
Personal Travel In State	10,219	26,924	26,925	26,925
State Vehicle Operation	30	251	251	251
Depreciation	5,064	5,100	5,100	5,100
Personal Travel Out of State	22,635	30,665	30,666	30,666

Homeland Security & Emergency Mgmt. Division Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Office Supplies	5,868	8,201	8,202	8,202
Facility Maintenance Supplies	0	2	2	2
Equipment Maintenance Supplies	19,176	0	0	0
Housing & Subsistence Supplies	0	1	1	1
Other Supplies	1,377	801	801	801
Printing & Binding	340	0	0	0
Postage	225	401	402	402
Communications	12,857	15,590	15,590	15,590
Rentals	21,408	40,181	40,181	40,181
Professional & Scientific Services	0	500	500	500
Outside Services	875	10,505	10,506	10,506
Reimbursement to Other Agencies	10,158	10,814	10,814	10,814
ITS Reimbursements	65,239	66,919	66,919	66,919
Gov Fund Type Transfers - Auditor of State Services	3,469	3,000	3,000	3,000
Gov Fund Type Transfers - Other Agencies Services	12,379	12,811	12,812	12,812
Equipment	25,772	23,694	5,000	5,000
Equipment - Non-Inventory	1,500	4,000	4,000	4,000
IT Equipment	12,380	20,654	20,654	20,654
Other Expense & Obligations	255	13,875	13,875	13,875
Refunds-Other	3,400	0	0	0
State Aid	242,543	314,226	314,226	314,226
Balance Carry Forward (Approps)	18,694	0	0	0
Reversions	18,000	0	0	0
Recommendation Adjustment	0	0	0	(19,130)
Total Expenditures	4,080,927	4,282,990	4,264,303	4,245,173

EMS Data System RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

EMS Data System

EMS Data System RIIF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	79,646	107,726	0	0
Appropriation	400,000	0	0	0
Total Resources	479,646	107,726	0	0
Expenditures				
Personal Services-Salaries	76,580	0	0	0
Personal Travel In State	265	0	0	0
Personal Travel Out of State	4,113	0	0	0
Office Supplies	92	0	0	0
Other Supplies	324	0	0	0
Printing & Binding	753	0	0	0
Postage	106	0	0	0
Communications	175	0	0	0
Outside Services	289,500	107,726	0	0
ITS Reimbursements	13	0	0	0
Balance Carry Forward (Approps)	107,726	0	0	0
Total Expenditures	479,646	107,726	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	250,000	250,000
Total Resources	250,000	250,000	250,000	250,000
Expenditures				
Personal Services-Salaries	180,844	194,857	183,841	183,841
Personal Travel In State	724	4,000	1,000	1,000
State Vehicle Operation	43	500	500	500
Personal Travel Out of State	5,433	5,293	4,809	4,809
Office Supplies	774	1,500	1,500	1,500
Other Supplies	0	1,000	1,500	1,500
Printing & Binding	0	500	500	500
Postage	0	750	750	750
Communications	3,928	6,000	6,000	6,000
Rentals	290	3,000	4,000	4,000
Utilities	0	100	100	100
Professional & Scientific Services	0	5,000	0	0
Outside Services	0	1,500	1,500	1,500
Attorney General Reimbursements	0	1,500	1,500	1,500
Reimbursement to Other Agencies	1,030	2,000	2,000	2,000
ITS Reimbursements	585	2,000	15,000	15,000
Gov Fund Type Transfers - Auditor of State Services	25,217	10,000	18,000	18,000
Equipment - Non-Inventory	0	4,500	1,500	1,500
IT Equipment	2,289	4,000	4,000	4,000
Other Expense & Obligations	0	2,000	2,000	2,000
Reversions	28,842	0	0	0
Total Expenditures	250,000	250,000	250,000	250,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	400,000	400,000	400,000
Total Resources	0	400,000	400,000	400,000
Expenditures				
Personal Services-Salaries	0	96,955	96,955	96,955
Personal Travel In State	0	643	643	643
Personal Travel Out of State	0	4,000	4,000	4,000
Office Supplies	0	200	200	200
Other Supplies	0	200	200	200
Communications	0	3,000	3,000	3,000
Outside Services	0	294,500	294,500	294,500
Equipment	0	1	502	502
Equipment - Non-Inventory	0	500	0	0
IT Equipment	0	1	0	0
Total Expenditures	0	400,000	400,000	400,000

Fund Detail

Homeland Security and Emergency Management Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Homeland Security and Emergency Management	122,152,493	134,177,329	79,237,414	73,947,077
Wireless E911 Surcharge	41,746,695	39,121,265	37,632,851	31,606,266
Homeland Security Grant Program (HSGP) - interest bearing	3,840,437	3,549,747	3,316,873	3,316,873
Pre Disaster Mitigation - Competitive	257,523	391,432	390,953	391,432
Power Plant Funds	1,622,282	1,655,410	1,595,976	1,655,410
Hazard Mitigation	11,663,106	8,983,533	8,969,812	8,817,542
Flood Mitigation Assistance	7,436	145,352	145,352	145,352
State and Local Assistance	12,135,920	18,953,085	7,201,189	8,118,459
Emergency Response Fund	270,134	287,455	290,150	287,305
E.M.D. Performance Grant	1,612,229	3,441,709	3,441,709	3,441,709
2004 Distribution #1518 Public Assist.	48,996,730	57,284,877	16,252,549	16,166,729
Federal HLSEM Disaster Fund	0	363,464	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	479	0	479
Federal Support	234,090	363,453	363,453	363,453
Refunds & Reimbursements	23,433	27,500	27,500	27,500
Total Pre Disaster Mitigation - Competitive	257,523	391,432	390,953	391,432
Expenditures				
Personal Services-Salaries	16,838	42,505	42,505	42,505
Personal Travel In State	75	378	378	378
Office Supplies	0	100	100	100
Postage	59	100	100	100
Communications	195	425	425	425
Rentals	957	1,522	1,522	1,522
Professional & Scientific Services	84,359	110,000	110,000	110,000
Reimbursement to Other Agencies	90	368	368	368
ITS Reimbursements	35	101	101	101
State Aid	154,129	235,048	235,048	235,048
Balance Carry Forward (Funds)	479	479	0	479
IT Equipment	307	406	406	406
Total Pre Disaster Mitigation - Competitive	257,523	391,432	390,953	391,432

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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
%IowansParticipatinginDHRPgmsWhoAchieve Goals	100	75	75	75
Average Annual Energy Savings	293	270	270	270
% Targeted Govt. Entities Connected to Customers Thru DHR	73	50	50	50
% CJJP Research Used By Intended Recipients	100	100	100	100
% Justice Sys Eval & Reports Completed as Required & on Time	98	100	100	100
Number of Prison Population Forecasts Completed Timely	100	100	100	100
Number of Households Served by LIHEAP	80,101	80,200	80,200	80,200

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	3,879,041	3,512,630	3,712,630	3,691,402
Receipts from Other Entities	76,483,907	82,777,440	82,777,440	82,777,440
Interest, Dividends, Bonds & Loans	140	7,044	7,044	7,044
Refunds & Reimbursements	0	3	3	3
Miscellaneous	6,063,827	6,183,018	6,183,018	6,183,018
Beginning Balance and Adjustments	1,346,624	1,309,120	350,302	349,853
Total Resources	87,773,539	93,789,255	93,030,437	93,008,760
Expenditures				
Personal Services	4,641,508	4,466,190	4,466,190	4,466,190
Travel & Subsistence	187,203	283,743	283,742	283,742
Supplies & Materials	57,748	72,115	72,115	72,115
Contractual Services and Transfers	81,498,710	87,810,478	87,473,627	87,473,627
Equipment & Repairs	379,509	791,644	369,229	369,229
Claims & Miscellaneous	7,350	15,225	15,225	15,225
Licenses, Permits, Refunds & Other	(393,804)	7	7	7
Budget Adjustments	0	0	0	(21,228)
Reversions	86,194	0	0	0
Balance Carry Forward	1,309,122	349,853	350,302	349,853
Total Expenditures	87,773,539	93,789,255	93,030,437	93,008,760
Full Time Equivalents	43	42	41	41

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Human Rights Administration	211,824	201,233	201,233	199,418
Community Advocacy and Services	1,016,404	965,584	965,584	956,883
Criminal & Juvenile Justice	1,187,833	1,187,833	1,187,833	1,177,121
Total Human Rights, Department of	2,416,061	2,354,650	2,354,650	2,333,422

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Justice Data Warehouse	117,980	0	0	0
Infrastructure for Integrating Justice Data Systems	1,345,000	0	0	0
Infrastructure for Integrating Justice Data Systems	0	1,000,000	1,200,000	1,200,000
Justice Data Warehouse	0	157,980	157,980	157,980
Total Human Rights, Department of	1,462,980	1,157,980	1,357,980	1,357,980

Appropriations Detail

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,936	0	0	0
Appropriation	223,029	201,233	201,233	199,418
Legislative Reductions	(11,205)	0	0	0
Gov Fund Type Transfers - Other Agencies	544,563	589,734	589,734	589,734
Total Resources	758,323	790,967	790,967	789,152
Expenditures				
Personal Services-Salaries	578,852	541,612	541,612	541,612
Personal Travel In State	819	1,500	1,500	1,500
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	1,612	2,800	2,800	2,800
Equipment Maintenance Supplies	7,835	7,700	7,700	7,700
Other Supplies	0	10,100	10,100	10,100
Printing & Binding	160	100	100	100
Postage	262	150	150	150
Communications	7,051	6,500	6,500	6,500
Rentals	0	2,993	2,993	2,993
Outside Services	0	500	500	500
Advertising & Publicity	24	3,000	3,000	3,000
Outside Repairs/Service	108	332	332	332
Reimbursement to Other Agencies	108,657	139,727	139,727	139,727
ITS Reimbursements	36,808	46,000	46,000	46,000
Gov Fund Type Transfers - Auditor of State Services	4,371	19,000	19,000	19,000
Gov Fund Type Transfers - Other Agencies Services	6,787	5,253	5,253	5,253
Equipment - Non-Inventory	613	500	500	500
IT Equipment	1,863	700	700	700
Reversions	2,501	0	0	0
Recommendation Adjustment	0	0	0	(1,815)
Total Expenditures	758,323	790,967	790,967	789,152

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 organiza-

tions 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	54,472	0	0	0
Appropriation	1,022,782	965,584	965,584	956,883
Legislative Reductions	(6,378)	0	0	0
Gov Fund Type Transfers - Other Agencies	29,281	0	0	0
Total Resources	1,100,156	965,584	965,584	956,883
Expenditures				
Personal Services-Salaries	739,725	660,585	660,585	660,585
Personal Travel In State	12,976	33,567	33,567	33,567
State Vehicle Operation	36	600	600	600
Personal Travel Out of State	114	0	0	0
Office Supplies	4,094	2,500	2,500	2,500
Equipment Maintenance Supplies	75	100	100	100
Other Supplies	3,618	100	100	100
Printing & Binding	2,150	3,000	3,000	3,000
Postage	792	1,500	1,500	1,500
Communications	15,168	15,710	15,710	15,710
Rentals	300	700	700	700
Professional & Scientific Services	4,850	54,600	54,600	54,600
Outside Services	69,305	21,775	21,775	21,775
Advertising & Publicity	12,058	2,089	2,089	2,089
Outside Repairs/Service	989	0	0	0
Reimbursement to Other Agencies	310	275	275	275
ITS Reimbursements	5,215	3,400	3,400	3,400
IT Outside Services	0	30	30	30
Gov Fund Type Transfers - Other Agencies Services	120,524	133,185	133,185	133,185
Office Equipment	5,905	0	0	0
Equipment - Non-Inventory	1,402	3,500	3,500	3,500
IT Equipment	17,024	28,368	28,368	28,368
Reversions	83,525	0	0	0
Recommendation Adjustment	0	0	0	(8,701)
Total Expenditures	1,100,156	965,584	965,584	956,883

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 clearing-house 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,048	0	0	0
Appropriation	1,260,105	1,187,833	1,187,833	1,177,121
Legislative Reductions	(72,272)	0	0	0
Federal Support	11,000	40,000	40,000	40,000
Local Governments	500	0	0	0
Gov Fund Type Transfers - Other Agencies	59,990	75,000	75,000	75,000
Total Resources	1,262,371	1,302,833	1,302,833	1,292,121
Expenditures				
Personal Services-Salaries	1,022,694	1,049,551	1,049,551	1,049,551
Personal Travel In State	14,359	6,400	6,400	6,400
Personal Travel Out of State	86	300	300	300
Office Supplies	2,045	1,800	1,800	1,800
Printing & Binding	0	50	50	50
Postage	406	350	350	350
Communications	9,605	10,700	10,700	10,700
Rentals	0	1	1	1
Professional & Scientific Services	0	1	1	1
Outside Services	17,200	29,450	29,450	29,450
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	1	1	1
Reimbursement to Other Agencies	581	585	585	585
ITS Reimbursements	21,682	13,820	13,820	13,820
Gov Fund Type Transfers - Other Agencies Services	169,997	188,204	188,204	188,204
Equipment - Non-Inventory	889	0	0	0
IT Equipment	2,659	1,619	1,619	1,619
Reversions	167	0	0	0
Recommendation Adjustment	0	0	0	(10,712)
Total Expenditures	1,262,371	1,302,833	1,302,833	1,292,121

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 Information 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	119,064	72,747	0	0
Appropriation	117,980	0	0	0
Total Resources	237,044	72,747	0	0
Expenditures				
ITS Reimbursements	14,922	0	0	0
IT Equipment	149,374	72,747	0	0
Balance Carry Forward (Approps)	72,747	0	0	0
Total Expenditures	237,044	72,747	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	797,852	888,202	0	0
Appropriation	1,345,000	0	0	0
Total Resources	2,142,852	888,202	0	0
Expenditures				
Personal Travel Out of State	3,740	0	0	0
Communications	950	0	0	0
ITS Reimbursements	974	0	0	0
IT Outside Services	1,076,305	888,202	0	0
IT Equipment	172,681	0	0	0
Balance Carry Forward (Approps)	888,202	0	0	0
Total Expenditures	2,142,852	888,202	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	1,000,000	1,200,000	1,200,000
Total Resources	0	1,000,000	1,200,000	1,200,000
Expenditures				
Communications	0	100	0	0
ITS Reimbursements	0	50,000	0	0
IT Outside Services	0	499,900	1,100,500	1,100,500
IT Equipment	0	450,000	99,500	99,500
Total Expenditures	0	1,000,000	1,200,000	1,200,000

Justice Data Warehouse

Technology Reinvestment Fund

tive branches of 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 execu-

Justice Data Warehouse Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	157,980	157,980	157,980
Total Resources	0	157,980	157,980	157,980
Expenditures				
Reimbursement to Other Agencies	0	20,000	0	0
ITS Reimbursements	0	0	20,850	20,850
IT Equipment	0	137,980	137,130	137,130
Total Expenditures	0	157,980	157,980	157,980

Fund Detail

Human Rights, Department of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Human Rights, Department of	82,272,792	88,610,942	88,613,073	88,612,624
Weatherization-D.O.E.	9,606,606	10,782,227	10,782,227	10,782,227
Justice Assistance Grants	1,385,920	2,245,801	2,247,483	2,247,483
Status Of Women Federal Grants	1	3,001	3,000	3,001
Juvenile Justice Action Grants	317,554	558,081	558,081	558,081
Juvenile Justice Advisory Coun	16,997	20,677	20,677	20,677
Oil Overcharge Weatherization	347,670	354,175	354,175	354,175
Donations ASPIH	10,224	57,572	57,572	57,572
Low Income Energy Assistance	45,039,577	45,657,629	45,657,630	45,657,629
Weatherization - HHS (Leap)	11,152,014	14,125,319	14,125,319	14,125,319
Athletic Conference	20	20	0	20
CSBG - Community Action Agency	14,251,286	14,674,450	14,674,919	14,674,450
Client Assistance Grant & Disability Donations	144,922	131,990	131,990	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	0	0
Federal Support	3,551,894	4,654,594	4,654,594	4,654,594
Refunds & Reimbursements	0	1	1	1
Unearned Receipts	6,054,712	6,127,632	6,127,632	6,127,632
Total Weatherization-D.O.E.	9,606,606	10,782,227	10,782,227	10,782,227
Expenditures				
Personal Services-Salaries	656,751	602,009	602,009	602,009
Personal Travel In State	16,754	21,440	21,440	21,440
State Vehicle Operation	1,688	2,710	2,710	2,710
Depreciation	3,000	2,500	2,500	2,500
Personal Travel Out of State	17,267	25,000	25,000	25,000
Office Supplies	2,934	4,157	4,157	4,157
Facility Maintenance Supplies	0	200	200	200
Other Supplies	0	200	200	200
Printing & Binding	101	1,800	1,800	1,800
Postage	476	1,050	1,050	1,050
Communications	4,624	5,000	5,000	5,000
Rentals	0	2,150	2,150	2,150
Professional & Scientific Services	4,504	5,000	5,000	5,000
Outside Services	8,784,976	9,955,281	9,955,281	9,955,281
Advertising & Publicity	33	2,100	2,100	2,100
Outside Repairs/Service	1,685	0	0	0
Reimbursement to Other Agencies	286	600	600	600
ITS Reimbursements	1,605	1,700	1,700	1,700
Equipment - Non-Inventory	3,387	6,000	6,000	6,000
Refunds-Other	0	2	2	2
Balance Carry Forward (Funds)	0	0	0	0
IT Equipment	2,486	6,500	6,500	6,500
Gov Fund Type Transfers - Other Agencies Services	104,051	136,828	136,828	136,828
Total Weatherization-D.O.E.	9,606,606	10,782,227	10,782,227	10,782,227

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(1)	(1)	0	(1)
Federal Support	45,039,578	45,657,629	45,657,629	45,657,629
Unearned Receipts	0	1	1	1
Total Low Income Energy Assistance	45,039,577	45,657,629	45,657,630	45,657,629
Expenditures				
Personal Services-Salaries	281,285	267,767	267,767	267,767
Personal Travel In State	4,932	4,001	4,000	4,000
Personal Travel Out of State	9,398	10,000	10,000	10,000
Office Supplies	9,341	5,000	5,000	5,000
Printing & Binding	8	1,500	1,500	1,500
Postage	476	875	875	875
Communications	2,045	1,238	1,238	1,238
Rentals	0	981	981	981
Outside Services	45,088,614	45,280,629	45,280,630	45,280,630
Advertising & Publicity	31	43	43	43
Outside Repairs/Service	338	0	0	0
Reimbursement to Other Agencies	820	50	50	50
ITS Reimbursements	522	250	250	250
Equipment - Non-Inventory	4,302	700	700	700
Refunds-Other	(411,459)	0	0	0
Balance Carry Forward (Funds)	(1)	(1)	0	(1)
IT Equipment	5,224	2,700	2,700	2,700
Gov Fund Type Transfers - Other Agencies Services	43,701	81,896	81,896	81,896
Total Low Income Energy Assistance	45,039,577	45,657,629	45,657,630	45,657,629

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	150	150	150	150
Federal Support	11,151,864	14,125,168	14,125,168	14,125,168
Refunds & Reimbursements	0	1	1	1
Total Weatherization - HHS (Leap)	11,152,014	14,125,319	14,125,319	14,125,319
Expenditures				
Personal Services-Salaries	7,623	0	0	0
Personal Travel In State	0	2,000	2,000	2,000
State Vehicle Operation	4,943	10,000	10,000	10,000
Depreciation	0	700	700	700
Personal Travel Out of State	0	3,500	3,500	3,500
Office Supplies	0	2,500	2,500	2,500
Facility Maintenance Supplies	0	700	700	700
Printing & Binding	675	1,500	1,500	1,500
Professional & Scientific Services	0	10,000	10,000	10,000
Outside Services	11,137,190	14,050,668	14,050,668	14,050,668
Reimbursement to Other Agencies	0	19	19	19
Equipment	0	22,000	22,000	22,000
Equipment - Non-Inventory	0	500	500	500
Refunds-Other	0	1	1	1
Balance Carry Forward (Funds)	150	150	150	150
Gov Fund Type Transfers - Other Agencies Services	1,433	21,081	21,081	21,081
Total Weatherization - HHS (Leap)	11,152,014	14,125,319	14,125,319	14,125,319

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	34,185	1,263	1,732	1,263
Federal Support	8,123,943	8,055,272	8,055,272	8,055,272
Refunds & Reimbursements	0	1	1	1
Unearned Receipts	0	1	1	1
Gov Fund Type Transfers - Other Agencies	6,093,159	6,617,913	6,617,913	6,617,913
Total CSBG - Community Action Agency	14,251,286	14,674,450	14,674,919	14,674,450
Expenditures				
Personal Services-Salaries	529,667	527,790	527,790	527,790
Personal Travel In State	12,033	13,005	13,005	13,005
Personal Travel Out of State	13,313	15,250	15,250	15,250
Office Supplies	3,212	6,800	6,800	6,800
Other Supplies	0	400	400	400
Printing & Binding	31	300	300	300
Postage	477	580	580	580
Communications	6,353	4,900	4,900	4,900
Rentals	25	200	200	200
Professional & Scientific Services	0	500	500	500
Outside Services	13,577,447	13,973,893	13,973,893	13,973,893
Advertising & Publicity	0	200	200	200
Reimbursement to Other Agencies	114	932	932	932
ITS Reimbursements	4,990	7,100	7,100	7,100
Licenses	0	1	1	1
Refunds-Other	17,656	3	3	3
Balance Carry Forward (Funds)	1,263	1,263	1,732	1,263
IT Equipment	2,925	3,000	3,000	3,000
Gov Fund Type Transfers - Other Agencies Services	81,781	118,333	118,333	118,333
Total CSBG - Community Action Agency	14,251,286	14,674,450	14,674,919	14,674,450

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."

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 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.

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 Iowans' behavioral and disabilities health status
- Improving safety, well-being and permanency for Iowa's children
- Improving Iowans' employment and economic security, and
- Efficiently managing resources.

Performance Measures

Measure	FY 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Number of Families Receiving FIP	9,709	9,230	9,230	9,230
Average Monthly Enrollment in Medicaid	587,478	588,296	588,296	588,296
Percent of Children Safe from Re-abuse at Least 6-Months	91	92	92	92
Percent of Current Child Support Owed which is Paid	73	73	73	73

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	2,008,366,133	1,985,898,784	2,084,150,998	2,045,224,999
Taxes	1,372,140	1,100,000	1,100,000	1,100,000
Receipts from Other Entities	4,133,906,695	4,357,534,857	4,698,792,504	4,658,701,966
Interest, Dividends, Bonds & Loans	399,837	146,363	146,363	146,363
Fees, Licenses & Permits	79,478,118	79,286,028	79,286,028	79,286,028
Refunds & Reimbursements	1,005,364,429	658,117,800	837,403,753	851,094,663
Sales, Rents & Services	4,884,942	5,241,777	5,241,777	5,241,777
Miscellaneous	52,028,236	55,623,392	55,623,392	55,623,392
Beginning Balance and Adjustments	59,911,832	127,686,766	23,366,494	25,205,387
Total Resources	7,345,712,365	7,270,635,767	7,785,111,309	7,721,624,575
Expenditures				
Personal Services	384,465,565	370,149,733	370,070,162	369,070,162
Travel & Subsistence	4,274,092	4,590,121	4,590,121	4,590,121
Supplies & Materials	25,382,563	21,669,701	21,193,509	21,193,509
Contractual Services and Transfers	650,195,883	645,357,856	555,570,548	551,385,714
Equipment & Repairs	11,376,102	14,161,101	13,538,103	13,538,103
Claims & Miscellaneous	1,948,857	2,639,724	2,049,642	2,049,642
Licenses, Permits, Refunds & Other	397,514,621	228,823,365	228,823,365	228,823,365
State Aid & Credits	5,666,283,783	5,886,203,070	6,495,375,603	6,434,899,810
Plant Improvements & Additions	0	6,000	6,000	6,000
Budget Adjustments	0	0	0	(370,000)
Appropriation Transfer Out Authorized per 8.39	272,079	0	0	0
Appropriations	72,705,208	71,425,762	71,425,762	71,490,019
Reversions	3,606,847	403,946	402,000	402,000
Balance Carry Forward	127,686,764	25,205,387	22,066,494	24,546,130
Total Expenditures	7,345,712,365	7,270,635,766	7,785,111,309	7,721,624,575
Full Time Equivalents				
	4,367	4,353	4,350	4,350

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
General Administration	15,448,198	14,033,040	14,033,040	13,833,040
DHS - Department Wide Duties	2,879,274	2,879,274	2,879,274	2,879,274
Commission Of Inquiry	1,394	1,394	1,394	1,394
Non Resident Commitment M.III	142,802	142,802	142,802	142,802
Total Human Services - General Administration	18,471,668	17,056,510	17,056,510	16,856,510
Field Operations	49,370,117	48,484,435	49,074,517	49,074,517
Child Support Recoveries	14,663,373	12,586,635	14,586,635	14,586,635
Total Human Services - Field Operations	64,033,490	61,071,070	63,661,152	63,661,152
Eldora Training School	12,233,420	11,350,443	11,350,443	11,350,443
Total Human Services - Eldora Training School	12,233,420	11,350,443	11,350,443	11,350,443
Civil Commitment Unit for Sexual Offenders	10,671,957	9,464,747	9,464,747	9,464,747
Total Human Services - Cherokee CCUSO	10,671,957	9,464,747	9,464,747	9,464,747
Cherokee MHI	14,658,594	13,870,254	13,870,254	13,870,254
Total Human Services - Cherokee	14,658,594	13,870,254	13,870,254	13,870,254
Independence MHI	18,464,015	17,513,621	17,513,621	17,513,621
Total Human Services - Independence	18,464,015	17,513,621	17,513,621	17,513,621
Glenwood Resource Center	20,468,802	17,887,781	17,887,781	16,858,523
Total Human Services - Glenwood	20,468,802	17,887,781	17,887,781	16,858,523
Woodward Resource Center	13,995,352	12,077,034	12,077,034	11,386,679
Total Human Services - Woodward	13,995,352	12,077,034	12,077,034	11,386,679
Family Investment Program/JOBS	36,200,196	43,004,480	41,537,177	40,355,715
State Supplementary Assistance	10,722,135	10,372,658	10,372,658	10,250,873
Medical Assistance	1,303,190,737	1,284,405,740	1,378,844,954	1,339,526,772
Children's Health Insurance	9,435,831	8,518,452	8,518,452	7,064,057
Medical Contracts	17,045,964	17,626,464	17,626,464	17,185,207
Family Support Subsidy	772,102	1,069,282	1,069,282	949,282
Conners Training	33,632	33,632	33,632	33,632
Volunteers	84,686	84,686	84,686	84,686
Child Care Assistance	31,722,450	39,343,616	41,066,534	52,825,346
MHDS Regional Grants - Polk County and Eastern Iowa Region	3,000,000	0	0	0
Adoption Subsidy	42,646,664	40,777,910	40,777,910	40,445,137
Child and Family Services	83,851,277	85,812,072	87,279,375	84,939,774
Child Abuse Prevention	200,874	232,570	232,570	232,570
Total Human Services - Assistance	1,538,906,548	1,531,281,562	1,627,443,694	1,593,893,051

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Medical Contracts Supplement	1,300,000	800,000	800,000	864,257
Medical Assistance Supplemental-Quality Assurance Trust	36,705,208	36,705,208	36,705,208	36,705,208
Medical Assistance Supplemental-Hospital Care Access Trust	34,700,000	33,920,554	33,920,554	33,920,554
Medical Assistance - HCTF	222,000,000	221,900,000	221,900,000	217,130,000
Nursing Facility Renovation and Constr.-RIIF	500,000	500,000	0	0
Homestead Autism Facilities-RIIF	485,000	0	0	0
ChildServe	0	0	0	1,250,000
Medicaid - Medicaid Fraud Account	500,000	500,000	500,000	500,000
Total Human Services - Assistance	296,190,208	294,325,762	293,825,762	290,370,019

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	596,566	0	0	0
Appropriation	15,673,198	14,033,040	14,033,040	13,833,040
Legislative Reductions	(225,000)	0	0	0
Federal Support	29,202,625	30,148,480	30,168,879	30,168,879
Intra State Receipts	2,351,643	3,934,886	3,934,886	3,934,886
Refunds & Reimbursements	533,350	200,000	200,000	200,000
Total Resources	48,132,382	48,316,406	48,336,805	48,136,805
Expenditures				
Personal Services-Salaries	26,869,612	27,980,548	27,900,977	27,900,977
Personal Travel In State	115,581	85,986	85,986	85,986
State Vehicle Operation	5,794	5,764	5,764	5,764
Depreciation	8,544	8,542	8,542	8,542

General Administration Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Personal Travel Out of State	56,329	54,389	54,389	54,389
Office Supplies	116,678	140,360	140,360	140,360
Printing & Binding	312,875	307,187	307,187	307,187
Postage	1,599,346	1,584,665	1,584,665	1,584,665
Communications	869,807	909,600	909,600	909,600
Rentals	28,860	28,901	28,901	28,901
Professional & Scientific Services	1,124,370	695,528	695,528	695,528
Outside Services	1,531,064	1,234,099	1,234,099	1,034,099
Advertising & Publicity	1,475	336	336	336
Outside Repairs/Service	12,791	4,275	4,275	4,275
Reimbursement to Other Agencies	785,175	814,775	814,775	814,775
ITS Reimbursements	3,825,359	4,226,549	4,326,519	4,326,519
IT Outside Services	1,290,515	1,440,398	1,440,398	1,440,398
Gov Fund Type Transfers - Attorney General Services	2,109,493	2,219,856	2,219,856	2,219,856
Gov Fund Type Transfers - Auditor of State Services	111,145	150,000	150,000	150,000
Gov Fund Type Transfers - Other Agencies Services	5,583,770	4,815,306	4,815,306	4,815,306
Equipment	421	308	308	308
Equipment - Non-Inventory	6,989	1,723	1,723	1,723
IT Equipment	887,625	827,523	827,523	827,523
Other Expense & Obligations	400	0	0	0
Fees	(99)	0	0	0
Refunds-Other	550,560	401,134	401,134	401,134
State Aid	314,157	178,654	178,654	178,654
Reversions	13,745	200,000	200,000	200,000
Total Expenditures	48,132,382	48,316,406	48,336,805	48,136,805

DHS - Department Wide Duties

General Fund

Appropriation Description

DHS - Department Wide Duties

DHS - Department Wide Duties Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	2,879,274	2,879,274	2,879,274	2,879,274
Total Resources	2,879,274	2,879,274	2,879,274	2,879,274
Expenditures				
Intra-State Transfers	2,879,274	2,879,274	2,879,274	2,879,274
Total Expenditures	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 six service areas of the Department. The

revenues 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,752,954	0	0	0
Appropriation	54,442,877	48,484,435	49,074,517	49,074,517
Legislative Reductions	(5,072,760)	0	0	0
Federal Support	94,633,133	83,252,069	83,252,069	83,252,069
Intra State Receipts	1,979,956	4,861,320	4,271,238	4,271,238
Total Resources	148,736,160	136,597,824	136,597,824	136,597,824
Expenditures				
Personal Services-Salaries	137,191,201	125,140,814	125,140,814	125,140,814
Personal Travel In State	1,494,951	1,577,832	1,577,832	1,577,832
State Vehicle Operation	275,569	442,739	442,739	442,739
Depreciation	331,887	534,091	534,091	534,091
Personal Travel Out of State	38,347	111,908	111,908	111,908
Office Supplies	128,336	189,424	189,424	189,424
Facility Maintenance Supplies	315	483	483	483
Other Supplies	209	506	506	506
Printing & Binding	217,999	243,161	243,161	243,161
Postage	299,706	359,391	359,391	359,391
Communications	472,709	682,203	682,203	682,203
Rentals	360,078	426,397	426,397	426,397
Utilities	649	1,551	1,551	1,551
Professional & Scientific Services	2,738,134	563,753	563,753	563,753
Outside Services	48,354	371,669	371,669	371,669
Intra-State Transfers	109,104	1,565,263	1,565,263	1,565,263
Advertising & Publicity	2,016	1,250	1,250	1,250
Outside Repairs/Service	433	8,545	8,545	8,545
Reimbursement to Other Agencies	1,166,442	1,235,190	1,235,190	1,235,190
ITS Reimbursements	501,743	389,627	389,627	389,627
IT Outside Services	348	153,208	153,208	153,208
Gov Fund Type Transfers - Auditor of State Services	329,767	398,268	398,268	398,268
Gov Fund Type Transfers - Other Agencies Services	37,656	121,659	121,659	121,659
Equipment	2,036	0	0	0
Office Equipment	48	0	0	0
Equipment - Non-Inventory	11,803	6,582	6,582	6,582
IT Equipment	2,893,386	2,046,409	2,046,409	2,046,409
Other Expense & Obligations	26,040	25,901	25,901	25,901
Reversions	56,896	0	0	0
Total Expenditures	148,736,160	136,597,824	136,597,824	136,597,824

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	14,663,373	12,586,635	14,586,635	14,586,635
Federal Support	29,431,678	29,624,202	29,624,202	29,624,202
Intra State Receipts	40,553	2,040,553	40,553	40,553
Reimbursement from Other Agencies	1,043	0	0	0
Fees, Licenses & Permits	1,065,886	990,000	990,000	990,000
Refunds & Reimbursements	9,460,082	10,552,020	10,552,020	10,552,020
Total Resources	54,662,615	55,793,410	55,793,410	55,793,410
Expenditures				
Personal Services-Salaries	36,072,486	35,448,791	35,448,791	35,448,791
Personal Travel In State	70,613	67,047	67,047	67,047
State Vehicle Operation	12,509	15,000	15,000	15,000
Depreciation	24,722	56,364	56,364	56,364
Personal Travel Out of State	7,102	7,601	7,601	7,601
Office Supplies	186,155	197,485	197,485	197,485
Facility Maintenance Supplies	3,442	3,887	3,887	3,887

Child Support Recoveries Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Equipment Maintenance Supplies	267	395	395	395
Other Supplies	52	0	0	0
Printing & Binding	104,906	103,012	103,012	103,012
Postage	538,244	586,887	586,887	586,887
Communications	604,377	696,718	696,718	696,718
Rentals	1,990,218	1,985,879	1,985,879	1,985,879
Utilities	92,053	100,599	100,599	100,599
Professional & Scientific Services	438,444	499,522	499,522	499,522
Outside Services	561,474	592,683	592,683	592,683
Intra-State Transfers	29,524	4,413	4,413	4,413
Outside Repairs/Service	27,059	21,501	21,501	21,501
Reimbursement to Other Agencies	1,920,520	1,866,558	1,866,558	1,866,558
ITS Reimbursements	1,892,385	2,064,974	2,064,974	2,064,974
IT Outside Services	1,019,422	1,047,664	1,047,664	1,047,664
Gov Fund Type Transfers - Attorney General Services	4,251,460	4,434,380	4,434,380	4,434,380
Gov Fund Type Transfers - Auditor of State Services	123,564	135,000	135,000	135,000
Gov Fund Type Transfers - Other Agencies Services	1,623,644	2,243,390	2,243,390	2,243,390
Equipment	925	3	3	3
Office Equipment	0	40,003	40,003	40,003
Equipment - Non-Inventory	395	503	503	503
IT Equipment	1,091,366	1,390,047	1,390,047	1,390,047
Other Expense & Obligations	72,024	74,610	74,610	74,610
Refunds-Other	1,897,979	2,108,494	2,108,494	2,108,494
Reversions	5,282	0	0	0
Total Expenditures	54,662,615	55,793,410	55,793,410	55,793,410

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Federal Support	7,487,358	7,472,451	7,472,451	7,472,451
Total Resources	7,487,358	7,472,451	7,472,451	7,472,451
Expenditures				
Refunds-Other	7,487,358	7,472,451	7,472,451	7,472,451
Total Expenditures	7,487,358	7,472,451	7,472,451	7,472,451

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	61,700	0	0	0
Appropriation	12,233,420	11,350,443	11,350,443	11,350,443
Intra State Receipts	3,249,237	3,181,448	3,181,448	3,181,448
Reimbursement from Other Agencies	3,475	0	0	0
Gov Fund Type Transfers - Other Agencies	137,721	100,650	100,650	100,650
Refunds & Reimbursements	28,135	20,000	20,000	20,000
Total Resources	15,713,688	14,652,541	14,652,541	14,652,541
Expenditures				
Personal Services-Salaries	12,909,016	12,509,446	12,509,446	12,509,446
Personal Travel In State	11,054	5,000	5,000	5,000
State Vehicle Operation	32,598	39,999	39,999	39,999
Depreciation	0	1	1	1
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	19,918	29,700	29,700	29,700
Facility Maintenance Supplies	45,365	36,000	36,000	36,000
Equipment Maintenance Supplies	44,868	50,000	50,000	50,000
Professional & Scientific Supplies	38,796	32,000	32,000	32,000
Housing & Subsistence Supplies	78,609	69,279	69,279	69,279
Ag., Conservation & Horticulture Supply	1,899	2	2	2
Other Supplies	53,939	39,030	39,030	39,030
Printing & Binding	125	98	98	98

Eldora Training School Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Drugs & Biologicals	216,689	230,000	230,000	230,000
Food	248,442	265,000	265,000	265,000
Uniforms & Related Items	26,143	44,000	44,000	44,000
Postage	4,000	7,500	7,500	7,500
Communications	26,058	26,000	26,000	26,000
Rentals	5,046	3,000	3,000	3,000
Utilities	350,965	295,000	295,000	295,000
Professional & Scientific Services	252,998	249,500	249,500	249,500
Outside Services	355,635	135,700	135,700	135,700
Intra-State Transfers	38,956	45,000	45,000	45,000
Advertising & Publicity	13,301	13,500	13,500	13,500
Outside Repairs/Service	105,539	74,500	74,500	74,500
Reimbursement to Other Agencies	214,354	231,986	231,986	231,986
ITS Reimbursements	45,225	34,000	34,000	34,000
Gov Fund Type Transfers - Auditor of State Services	34,348	35,000	35,000	35,000
Gov Fund Type Transfers - Other Agencies Services	131,162	5,000	5,000	5,000
Equipment	31,853	8,000	8,000	8,000
Office Equipment	0	10,000	10,000	10,000
Equipment - Non-Inventory	157,358	40,000	40,000	40,000
IT Equipment	211,991	77,000	77,000	77,000
Claims	801	800	800	800
Other Expense & Obligations	4,386	5,000	5,000	5,000
Licenses	2,223	4,000	4,000	4,000
Reversions	28	0	0	0
Total Expenditures	15,713,688	14,652,541	14,652,541	14,652,541

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. CCUSO is funded by state general funds.

Civil Commitment Unit for Sexual Offenders Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	10,193,079	9,464,747	9,464,747	9,464,747
Supplementals	478,878	0	0	0
Intra State Receipts	593,466	1,464,719	1,464,719	1,464,719
Refunds & Reimbursements	3,700	3,600	3,600	3,600
Total Resources	11,269,123	10,933,066	10,933,066	10,933,066
Expenditures				
Personal Services-Salaries	9,232,240	8,869,078	8,869,078	8,869,078
Personal Travel In State	9,208	10,000	10,000	10,000
State Vehicle Operation	8,326	8,500	8,500	8,500
Depreciation	11,712	12,000	12,000	12,000
Personal Travel Out of State	8,109	8,000	8,000	8,000
Office Supplies	10,842	8,000	8,000	8,000
Facility Maintenance Supplies	2,943	2,500	2,500	2,500
Equipment Maintenance Supplies	5,819	2,500	2,500	2,500
Professional & Scientific Supplies	50,149	45,000	45,000	45,000
Housing & Subsistence Supplies	21,464	20,000	20,000	20,000
Other Supplies	4,921	1,000	1,000	1,000
Drugs & Biologicals	131,692	75,000	75,000	75,000
Food	10,115	10,000	10,000	10,000
Postage	265	500	500	500
Communications	3,331	2,500	2,500	2,500
Rentals	12,964	10,000	10,000	10,000
Professional & Scientific Services	536,341	585,472	585,472	585,472
Outside Services	111,653	116,000	116,000	116,000
Intra-State Transfers	17,456	17,456	17,456	17,456
Advertising & Publicity	0	50	50	50
Outside Repairs/Service	7,609	5,000	5,000	5,000
Reimbursement to Other Agencies	59,801	61,000	61,000	61,000
ITS Reimbursements	21,151	22,000	22,000	22,000
Gov Fund Type Transfers - Auditor of State Services	22,609	9,000	9,000	9,000
Gov Fund Type Transfers - Other Agencies Services	936,154	1,017,135	1,017,135	1,017,135
Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	16,019	4,000	4,000	4,000
IT Equipment	16,209	10,325	10,325	10,325
Other Expense & Obligations	22	50	50	50
Reversions	1	0	0	0
Total Expenditures	11,269,123	10,933,066	10,933,066	10,933,066

Cherokee MHI

General Fund

Appropriation Description

The Cherokee Mental Health Institute (MHI), designated in Chapter 226 of the Code of Iowa, provides inpatient 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	46,169	0	0	0
Appropriation	14,644,041	13,870,254	13,870,254	13,870,254
Supplementals	14,553	0	0	0
Intra State Receipts	386,453	173,801	173,801	173,801
Reimbursement from Other Agencies	2,394	500	500	500
Gov Fund Type Transfers - Other Agencies	942,207	1,017,135	1,017,135	1,017,135
Refunds & Reimbursements	108,063	748,850	748,850	748,850
Rents & Leases	261,145	209,000	209,000	209,000
Other	22,624	18,878	18,878	18,878
Total Resources	16,427,649	16,038,418	16,038,418	16,038,418
Expenditures				
Personal Services-Salaries	13,499,196	12,654,918	12,654,918	12,654,918
Personal Travel In State	6,655	6,000	6,000	6,000
State Vehicle Operation	30,701	32,000	32,000	32,000
Depreciation	7,432	6,000	6,000	6,000
Personal Travel Out of State	0	3,000	3,000	3,000
Office Supplies	20,272	13,000	13,000	13,000
Facility Maintenance Supplies	74,184	30,000	30,000	30,000
Equipment Maintenance Supplies	27,989	15,000	15,000	15,000
Professional & Scientific Supplies	41,232	35,000	35,000	35,000
Housing & Subsistence Supplies	129,914	57,000	57,000	57,000
Ag., Conservation & Horticulture Supply	2,008	1,000	1,000	1,000
Other Supplies	5,866	3,000	3,000	3,000

Cherokee MHI Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Drugs & Biologicals	413,484	420,000	420,000	420,000
Food	386,107	413,000	413,000	413,000
Uniforms & Related Items	1,243	1,000	1,000	1,000
Postage	2,400	4,000	4,000	4,000
Communications	34,511	38,000	38,000	38,000
Rentals	1,393	1,700	1,700	1,700
Utilities	403,510	420,000	420,000	420,000
Professional & Scientific Services	383,215	378,000	378,000	378,000
Outside Services	101,671	93,000	93,000	93,000
Intra-State Transfers	25,079	606,090	606,090	606,090
Advertising & Publicity	314	300	300	300
Outside Repairs/Service	33,542	32,000	32,000	32,000
Reimbursement to Other Agencies	468,887	557,110	557,110	557,110
ITS Reimbursements	44,853	40,000	40,000	40,000
Gov Fund Type Transfers - Auditor of State Services	34,990	42,000	42,000	42,000
Gov Fund Type Transfers - Other Agencies Services	3,201	1,000	1,000	1,000
Equipment	48,255	3,000	3,000	3,000
Office Equipment	11,927	3,000	3,000	3,000
Equipment - Non-Inventory	46,006	10,000	10,000	10,000
IT Equipment	135,888	118,000	118,000	118,000
Other Expense & Obligations	0	500	500	500
Licenses	765	800	800	800
Refunds-Other	132	0	0	0
Reversions	830	0	0	0
Total Expenditures	16,427,649	16,038,418	16,038,418	16,038,418

Independence MHI

General Fund

Appropriation Description

The Independence Mental Health Institute (MHI), designated in Chapter 226 of the Code of Iowa, provides inpatient psychiatric treatment, training, care, mental health habilitation, and support of people

with mental illness. In addition, the Independence 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 with a small amount of funding from other sources.

Independence MHI Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	18,552,103	17,513,621	17,513,621	17,513,621
Legislative Reductions	(125,000)	0	0	0
Supplementals	36,912	0	0	0
Intra State Receipts	2,508,339	1,498,112	1,498,112	1,498,112
Reimbursement from Other Agencies	3,454	0	0	0
Gov Fund Type Transfers - Other Agencies	20,694	6,894	6,894	6,894
Fees, Licenses & Permits	46,120	46,120	46,120	46,120
Refunds & Reimbursements	6,845	471,278	471,278	471,278
Rents & Leases	37,517	37,233	37,233	37,233
Agricultural Sales	2,025	1,458	1,458	1,458
Other Sales & Services	44,503	43,240	43,240	43,240
Other	80	0	0	0
Total Resources	21,133,591	19,617,956	19,617,956	19,617,956
Expenditures				
Personal Services-Salaries	16,904,425	15,382,846	15,382,846	15,382,846
Personal Travel In State	21,913	20,000	20,000	20,000
State Vehicle Operation	39,008	39,625	39,625	39,625
Depreciation	22,259	23,700	23,700	23,700
Personal Travel Out of State	0	900	900	900
Office Supplies	18,959	16,543	16,543	16,543
Facility Maintenance Supplies	162,494	150,509	150,509	150,509
Equipment Maintenance Supplies	33,660	33,277	33,277	33,277
Professional & Scientific Supplies	88,327	87,112	87,112	87,112
Housing & Subsistence Supplies	59,696	62,148	62,148	62,148
Other Supplies	42,084	46,760	46,760	46,760
Drugs & Biologicals	333,717	357,962	357,962	357,962
Food	106,866	96,550	96,550	96,550

Independence MHI Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Uniforms & Related Items	725	1,500	1,500	1,500
Postage	4,882	4,450	4,450	4,450
Communications	35,163	35,174	35,174	35,174
Utilities	424,112	445,411	445,411	445,411
Professional & Scientific Services	1,185,613	1,194,909	1,194,909	1,194,909
Outside Services	146,671	157,723	157,723	157,723
Intra-State Transfers	31,772	31,772	31,772	31,772
Advertising & Publicity	1,268	1,206	1,206	1,206
Outside Repairs/Service	65,060	91,391	91,391	91,391
Reimbursement to Other Agencies	1,114,527	1,095,110	1,095,110	1,095,110
ITS Reimbursements	56,798	52,189	52,189	52,189
Gov Fund Type Transfers - Attorney General Services	0	1	1	1
Gov Fund Type Transfers - Auditor of State Services	42,696	37,635	37,635	37,635
Gov Fund Type Transfers - Other Agencies Services	1,520	1,475	1,475	1,475
Equipment	13,564	1,050	1,050	1,050
Office Equipment	0	400	400	400
Equipment - Non-Inventory	24,545	410	410	410
IT Equipment	144,102	143,930	143,930	143,930
Claims	169	800	800	800
Other Expense & Obligations	5	250	250	250
Licenses	14	500	500	500
Fees	0	1,738	1,738	1,738
Refunds-Other	515	1,000	1,000	1,000
Reversions	6,459	0	0	0
Total Expenditures	21,133,591	19,617,956	19,617,956	19,617,956

Glenwood Resource Center

General Fund

Appropriation Description

The Glenwood Resource Center (GRC) is established in Chapter 222 of the Code of Iowa and is licensed as

an Intermediate Care Facility for individuals with Intellectual Disabilities (ICF/ID). GRC is funded primarily by state general funds and federal Medicaid funds with additional funding from other sources. The state appropriation allows GRC to continue to serve individuals who are Medicaid-eligible by providing the non-federal share of the per diem.

Glenwood Resource Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	692,881	499,707	500,000	0
Appropriation	20,719,486	17,887,781	17,887,781	16,858,523
Legislative Reductions	(250,684)	0	0	0
Reimbursement from Other Agencies	7,792	1	1	1
Gov Fund Type Transfers - Other Agencies	23,342	0	0	0
Appropriation Transfer In Authorized per 8.39	272,079	0	0	0
Interest	51	16	16	16
Fees, Licenses & Permits	0	3,433	3,433	3,433
Refunds & Reimbursements	56,414,856	58,293,838	58,293,838	59,323,096
Sale Of Equipment & Salvage	3,251	11,118	11,118	11,118
Rents & Leases	300,213	547,636	547,636	547,636
Other Sales & Services	24,513	145,436	145,436	145,436
Other	2,472,480	2,039,997	2,039,997	2,039,997
Total Resources	80,680,262	79,428,963	79,429,256	78,929,256
Expenditures				
Personal Services-Salaries	63,526,621	62,543,048	62,543,048	62,043,048
Personal Travel In State	18,121	21,188	21,188	21,188
State Vehicle Operation	159,825	192,605	192,605	192,605
Depreciation	96,548	95,790	95,790	95,790
Personal Travel Out of State	1,136	2,393	2,393	2,393
Office Supplies	114,234	100,440	100,440	100,440
Facility Maintenance Supplies	375,494	340,242	340,242	340,242
Equipment Maintenance Supplies	183,200	181,970	181,970	181,970
Professional & Scientific Supplies	170,073	204,385	204,385	204,385
Housing & Subsistence Supplies	473,150	500,000	500,000	500,000
Ag., Conservation & Horticulture Supply	12,073	11,241	11,241	11,241
Other Supplies	360,923	344,066	344,066	344,066
Printing & Binding	76	0	0	0

Glenwood Resource Center Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Drugs & Biologicals	1,926,592	1,857,499	1,857,499	1,857,499
Food	806,615	840,989	840,989	840,989
Uniforms & Related Items	9,959	10,528	10,528	10,528
Postage	13,970	14,000	14,000	14,000
Communications	70,681	73,079	73,079	73,079
Rentals	6,597	5,385	5,385	5,385
Utilities	1,110,933	1,031,140	1,031,140	1,031,140
Professional & Scientific Services	1,254,929	1,272,412	1,272,412	1,272,412
Outside Services	336,588	321,605	321,605	321,605
Intra-State Transfers	4,601,052	4,462,484	4,462,484	4,462,484
Advertising & Publicity	1,858	1,533	1,533	1,533
Outside Repairs/Service	739,519	976,784	976,784	976,784
Reimbursement to Other Agencies	1,918,876	2,218,921	2,218,921	2,218,921
ITS Reimbursements	192,643	170,455	170,455	170,455
Gov Fund Type Transfers - Auditor of State Services	161,697	120,000	120,000	120,000
Gov Fund Type Transfers - Other Agencies Services	50,551	42,438	42,438	42,438
Equipment	111,923	120,000	120,000	120,000
Office Equipment	12,484	13,561	13,561	13,561
Equipment - Non-Inventory	240,160	242,860	242,860	242,860
IT Equipment	615,420	621,275	621,568	621,568
Claims	245	617	617	617
Other Expense & Obligations	504,483	470,000	470,000	470,000
Licenses	1,306	4,030	4,030	4,030
Balance Carry Forward (Approps)	499,707	0	0	0
Total Expenditures	80,680,262	79,428,963	79,429,256	78,929,256

Woodward Resource Center

General Fund

Appropriation Description

The Woodward Resource Center (WRC) is established in Chapter 222 of the Code of Iowa and is licensed as an Intermediate Care Facility for individ-

uals with Intellectual Disabilities (ICF/ID). WRC is funded primarily by state general funds and federal Medicaid funds with additional funding from other sources. The state appropriation allows WRC to continue to serve individuals who are Medicaid-eligible by providing the non-federal share of the per diem.

Woodward Resource Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	692,881	621,168	500,000	0
Appropriation	14,053,011	12,077,034	12,077,034	11,386,679
Legislative Reductions	(57,659)	0	0	0
Federal Support	0	0	0	690,355
Reimbursement from Other Agencies	8,653	0	0	0
Gov Fund Type Transfers - Other Agencies	164,333	208,567	208,567	208,567
Refunds & Reimbursements	43,056,335	43,874,301	43,874,301	43,874,301
Other	1,563,800	1,428,398	1,428,398	1,428,398
Total Resources	59,481,354	58,209,468	58,088,300	57,588,300
Expenditures				
Personal Services-Salaries	46,742,122	45,798,671	45,798,671	45,298,671
Personal Travel In State	48,855	48,378	48,378	48,378
State Vehicle Operation	155,238	258,297	258,297	258,297
Depreciation	405,807	23,530	23,530	23,530
Personal Travel Out of State	1,301	11,000	11,000	11,000
Office Supplies	126,854	150,612	150,612	150,612
Facility Maintenance Supplies	469,739	440,316	440,316	440,316
Equipment Maintenance Supplies	20,414	29,478	29,478	29,478
Professional & Scientific Supplies	23,350	37,031	37,031	37,031
Highway Maintenance Supplies	177	0	0	0
Housing & Subsistence Supplies	357,219	402,786	402,786	402,786
Ag., Conservation & Horticulture Supply	1,761	6,250	6,250	6,250
Other Supplies	241,497	348,641	348,641	348,641
Printing & Binding	160	5,000	5,000	5,000
Drugs & Biologicals	1,326,285	1,414,732	1,414,732	1,414,732
Food	983,652	1,154,151	1,154,151	1,154,151

Woodward Resource Center Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Uniforms & Related Items	2,653	10,007	10,007	10,007
Postage	8,000	6,137	6,137	6,137
Communications	119,000	120,400	120,400	120,400
Rentals	15,596	16,255	16,255	16,255
Utilities	978,200	1,259,362	1,259,362	1,259,362
Professional & Scientific Services	112,862	116,683	116,683	116,683
Outside Services	349,901	426,418	426,418	426,418
Intra-State Transfers	2,922,677	2,930,636	2,930,636	2,930,636
Advertising & Publicity	7,488	3,000	3,000	3,000
Outside Repairs/Service	860,488	565,540	565,540	565,540
Reimbursement to Other Agencies	1,246,665	1,468,825	1,468,825	1,468,825
ITS Reimbursements	145,220	147,678	147,678	147,678
IT Outside Services	11,104	8,000	8,000	8,000
Gov Fund Type Transfers - Auditor of State Services	117,671	77,401	77,401	77,401
Gov Fund Type Transfers - Other Agencies Services	89,791	181,614	60,446	60,446
Equipment	56,320	48,843	48,843	48,843
Office Equipment	13,174	24,993	24,993	24,993
Equipment - Non-Inventory	81,169	109,046	109,046	109,046
IT Equipment	543,677	546,754	546,754	546,754
Claims	1,263	9,018	9,018	9,018
Other Expense & Obligations	757	658	658	658
Licenses	0	3,327	3,327	3,327
Appropriation Transfer Out Authorized per 8.39	272,079	0	0	0
Balance Carry Forward (Approps)	621,168	0	0	0
Total Expenditures	59,481,354	58,209,468	58,088,300	57,588,300

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 funds FIP cash assistance to support low-income families with children and programs to provide services to help them become self-sufficient. The PROMISE JOBS program provides training, education, and employment services to FIP

families; the Family Development and Self-Sufficiency (FaDSS) program provides case management services to FIP families with multiple and/or severe self-sufficiency barriers; and the Family Self-Sufficiency Grants (FSSG) provides payment for goods and services to address barriers to employment. In addition, this appropriation provides the state share for Food Assistance EBT, Food Assistance Employment & Training, shared Technology costs for assistance programs, and state funds for the Fatherhood Initiative and Earned Income Tax Credit promotion grant.

Family Investment Program/JOBS Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	48,673,875	43,004,480	41,537,177	40,355,715
Legislative Reductions	(12,473,679)	0	0	0
Federal Support	29,860,189	26,301,636	26,301,636	26,301,636
Intra State Receipts	1,208,702	1,300,563	1,300,563	1,300,563
Refunds & Reimbursements	7,701,196	7,273,860	7,273,860	7,273,860
Total Resources	74,970,283	77,880,539	76,413,236	75,231,774
Expenditures				
Personal Services-Salaries	1,347,987	1,562,463	1,562,463	1,562,463
Personal Travel In State	1,470	2,104	2,104	2,104
Personal Travel Out of State	4,021	4,003	4,003	4,003
Office Supplies	437	455	455	455
Printing & Binding	14,971	27,001	27,001	27,001
Postage	44,459	50,314	50,314	50,314
Communications	13,160	13,602	13,602	13,602
Rentals	0	201	201	201
Professional & Scientific Services	1,585,899	1,638,872	1,638,872	1,638,872
Outside Services	3,319,923	3,745,487	3,745,487	3,745,487
Intra-State Transfers	230,553	230,553	230,553	230,553
Reimbursement to Other Agencies	50,654	60,132	60,132	60,132
ITS Reimbursements	94,619	106,684	106,684	106,684
IT Outside Services	6,136,924	6,057,629	6,057,629	6,057,629
Gov Fund Type Transfers - Other Agencies Services	18,655,027	18,044,550	18,044,550	18,044,550
Equipment - Non-Inventory	27,732	11,073	11,073	11,073
IT Equipment	2,536,139	5,501,604	5,501,604	5,501,604
Other Expense & Obligations	3,744	7,502	7,502	7,502
Refunds-Other	31,067	30,000	30,000	30,000
State Aid	87,580	133,173	133,173	133,173
Aid to Individuals	40,773,992	40,653,137	39,185,834	38,374,372
Reversions	9,924	0	0	0
Recommendation Adjustment	0	0	0	(370,000)
Total Expenditures	74,970,283	77,880,539	76,413,236	75,231,774

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, mandatory supplement, blind and supplement for Medicare and Medicaid eligibles.

State Supplementary Assistance Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	11,611,442	10,372,658	10,372,658	10,250,873
Legislative Reductions	(889,307)	0	0	0
Refunds & Reimbursements	25,660	65,000	65,000	65,000
Total Resources	10,747,795	10,437,658	10,437,658	10,315,873
Expenditures				
Reimbursement to Other Agencies	21	31	31	31
ITS Reimbursements	700	4,471	4,471	4,471
Other Expense & Obligations	230,714	230,640	230,640	230,640
Aid to Individuals	10,173,174	10,202,516	10,202,516	10,080,731
Reversions	343,186	0	0	0
Total Expenditures	10,747,795	10,437,658	10,437,658	10,315,873

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 pregnant 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	22,891,475	99,505,974	0	0
Appropriation	1,318,246,446	1,284,405,740	1,378,844,954	1,339,526,772
Legislative Reductions	(15,055,709)	0	0	0
Other Taxes	1,372,140	1,100,000	1,100,000	1,100,000
Federal Support	2,574,543,430	2,805,583,258	3,248,360,386	3,206,999,441
Local Governments	46,708,343	38,973,676	38,973,676	38,973,676
Intra State Receipts	311,671,951	299,125,762	290,325,762	289,695,420
Interest	83,615	81,177	81,177	81,177
Fees, Licenses & Permits	7,881,190	7,567,505	7,567,505	7,567,505
Refunds & Reimbursements	469,629,569	287,023,315	466,990,223	479,946,875
Other Sales & Services	3,778,846	4,179,777	4,179,777	4,179,777
Unearned Receipts	43,632,845	47,857,342	47,857,342	47,857,342
Total Resources	4,785,384,142	4,875,403,526	5,484,280,802	5,415,927,985
Expenditures				
Personal Services-Salaries	970,865	989,108	989,108	989,108
Personal Travel In State	2,567	9,256	9,256	9,256
Personal Travel Out of State	0	500	500	500
Office Supplies	0	1,175	1,175	1,175
Printing & Binding	92,895	1,683	1,683	1,683
Postage	1,154,381	764,611	764,611	764,611
Communications	558	559	559	559
Rentals	140	188	188	188
Professional & Scientific Services	2,946,228	2,371,994	2,371,994	2,371,994
Outside Services	0	1,550	1,550	1,550
Intra-State Transfers	4,973,580	10,252,792	10,252,792	10,252,792
Reimbursement to Other Agencies	46,703	54,403	54,403	54,403
ITS Reimbursements	592,948	343,157	343,157	343,157
Gov Fund Type Transfers - Other Agencies Services	3,440,670	1,834,926	1,834,926	1,834,926
IT Equipment	86	1,175	1,175	1,175
Other Expense & Obligations	123,756	290,200	290,200	290,200
Fees	0	54	54	54
Refunds-Other	346,036	305,000	305,000	305,000
Aid to Individuals	4,671,186,754	4,858,181,195	5,467,058,471	5,398,705,654
Balance Carry Forward (Approps)	99,505,974	0	0	0
Total Expenditures	4,785,384,142	4,875,403,526	5,484,280,802	5,415,927,985

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	9,176,652	8,518,452	8,518,452	7,064,057
Supplementals	259,179	0	0	0
Federal Support	29,680,947	26,682,733	26,682,733	27,029,317
Refunds & Reimbursements	5,417,660	3,789,340	3,789,340	3,789,340
Other	0	2	2	2
Total Resources	44,534,438	38,990,527	38,990,527	37,882,716
Expenditures				
Personal Services-Salaries	38,404	0	0	0
Professional & Scientific Services	2,029,227	1,971,698	1,971,698	1,971,698
Intra-State Transfers	7,004,142	6,359,626	6,359,626	6,359,626
Aid to Individuals	35,462,666	30,659,203	30,659,203	29,551,392
Total Expenditures	44,534,438	38,990,527	38,990,527	37,882,716

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	17,045,964	17,626,464	17,626,464	17,185,207
Federal Support	66,515,106	72,544,037	72,544,037	72,216,946
Intra State Receipts	5,760,276	6,746,328	6,746,328	6,746,328
Interest	142,948	0	0	0
Refunds & Reimbursements	1,538	0	0	0
Other Sales & Services	289,473	0	0	0
Total Resources	89,755,306	96,916,829	96,916,829	96,148,481
Expenditures				
Personal Services-Salaries	1,105,432	1,037,729	1,037,729	1,037,729
Personal Travel In State	397	3,300	3,300	3,300
State Vehicle Operation	3,777	3,000	3,000	3,000
Depreciation	996	0	0	0
Personal Travel Out of State	7,132	32,100	32,100	32,100
Office Supplies	20,492	75,559	75,559	75,559
Facility Maintenance Supplies	1,224	4,083	4,083	4,083

Medical Contracts Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Equipment Maintenance Supplies	0	3,932	3,932	3,932
Printing & Binding	570,041	377,714	377,714	377,714
Postage	193,314	66,753	66,753	66,753
Communications	678,024	720,164	720,164	720,164
Rentals	688,412	739,407	739,407	739,407
Professional & Scientific Services	61,737,149	64,280,524	64,280,524	63,751,433
Outside Services	293,462	215,100	215,100	215,100
Intra-State Transfers	1,950,000	0	0	0
Advertising & Publicity	119,299	50,200	50,200	50,200
Outside Repairs/Service	22,189	27,711	27,711	27,711
Attorney General Reimbursements	0	4,400	4,400	4,400
Reimbursement to Other Agencies	22,137	15,100	15,100	15,100
ITS Reimbursements	3,041,862	3,167,258	3,167,258	3,167,258
IT Outside Services	478,281	145,032	145,032	145,032
Gov Fund Type Transfers - Attorney General Services	141,141	141,500	141,500	141,500
Gov Fund Type Transfers - Auditor of State Services	34,287	30,000	30,000	30,000
Gov Fund Type Transfers - Other Agencies Services	9,105,577	6,678,961	6,678,961	6,678,961
Equipment	0	20,500	20,500	20,500
Office Equipment	0	10,000	10,000	10,000
Equipment - Non-Inventory	395	11,191	11,191	11,191
IT Equipment	585,198	843,611	843,611	843,611
Other Expense & Obligations	142,948	10,000	10,000	10,000
Aid to Individuals	8,690,470	18,000,000	18,000,000	17,760,743
Reversions	121,672	202,000	202,000	202,000
Total Expenditures	89,755,306	96,916,829	96,916,829	96,148,481

Family Support Subsidy

General Fund

home program provides funding for special or one time needs.

Appropriation Description

This appropriation is funded strictly with state dollars.

The family support subsidy program provides a monthly subsidy payment to families. The children at

Family Support Subsidy Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	244,769	60,458	0	0
Appropriation	1,069,282	1,069,282	1,069,282	949,282
Legislative Reductions	(297,180)	0	0	0
Refunds & Reimbursements	44,643	0	0	0
Total Resources	1,061,515	1,129,740	1,069,282	949,282
Expenditures				
ITS Reimbursements	52	60,508	50	50
Gov Fund Type Transfers - Other Agencies Services	722,642	787,500	787,500	787,500
Aid to Individuals	278,362	281,732	281,732	161,732
Balance Carry Forward (Approps)	60,458	0	0	0
Total Expenditures	1,061,515	1,129,740	1,069,282	949,282

Conners Training

General Fund

Resource 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

Conners Training Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	33,632	33,632	33,632	33,632
Total Resources	33,632	33,632	33,632	33,632
Expenditures				
Outside Services	33,597	31,622	31,622	31,622
ITS Reimbursements	0	2,010	2,010	2,010
Reversions	35	0	0	0
Total Expenditures	33,632	33,632	33,632	33,632

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 experi-

ence 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	84,686	84,686	84,686	84,686
Federal Support	63,437	63,241	63,241	63,241
Total Resources	148,123	147,927	147,927	147,927
Expenditures				
Professional & Scientific Services	91,197	83,340	83,340	83,340
ITS Reimbursements	13	35	35	35
Gov Fund Type Transfers - Other Agencies Services	160	0	0	0
Aid to Individuals	48,690	64,552	64,552	64,552
Reversions	8,063	0	0	0
Total Expenditures	148,123	147,927	147,927	147,927

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 is state aid to the day care facilities for the care of these children. In addition, this appropriation supports the regulation of child care providers and quality improvement initiatives.

Child Care Assistance Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,781,327	1,946	0	0
Appropriation	36,389,561	39,343,616	41,066,534	52,825,346
Legislative Reductions	(4,667,111)	0	0	0
Federal Support	94,573,674	91,864,414	90,364,414	91,300,714
Gov Fund Type Transfers - Other Agencies	85,944	65,000	65,000	65,000
Other	0	1	1	1
Total Resources	129,163,395	131,274,977	131,495,949	144,191,061
Expenditures				
Personal Services-Salaries	269,832	282,657	282,657	282,657
Personal Travel In State	78	0	0	0
Office Supplies	2,730	101	101	101
Printing & Binding	31,807	46,612	46,612	46,612
Postage	148,644	194,245	194,245	194,245
Communications	640	834	834	834
Professional & Scientific Services	758,400	660,001	660,001	660,001
Outside Services	6,276,373	7,851,340	7,851,340	7,851,340
Intra-State Transfers	100,990	115,420	115,420	115,420
ITS Reimbursements	15,645	16,916	16,916	16,916
IT Outside Services	332,190	362,363	362,363	362,363
Gov Fund Type Transfers - Attorney General Services	80,407	84,451	84,451	84,451
Gov Fund Type Transfers - Other Agencies Services	292,577	210,781	433,699	433,699
IT Equipment	13,388	33,711	33,711	33,711
Other Expense & Obligations	0	1	1	1
State Aid	6,300,000	5,800,000	5,800,000	5,800,000
Aid to Individuals	114,537,751	115,613,598	115,613,598	128,308,710
Balance Carry Forward (Approps)	1,946	0	0	0
Reversions	0	1,946	0	0
Total Expenditures	129,163,395	131,274,977	131,495,949	144,191,061

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 indi-

viduals 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Federal Support	204,533	600,000	600,000	600,000
Total Resources	204,533	600,000	600,000	600,000
Expenditures				
Aid to Individuals	204,533	600,000	600,000	600,000
Total Expenditures	204,533	600,000	600,000	600,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	3,000,000	0	0	0
Total Resources	3,000,000	0	0	0
Expenditures				
State Aid	3,000,000	0	0	0
Total Expenditures	3,000,000	0	0	0

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, training, and the federally required reinvestment of adoption savings. 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 paid directly from this appropriation are expenditures for the federally required reinvestment of adoption savings.

Adoption Subsidy Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	622,291	0	0
Appropriation	43,046,664	40,777,910	40,777,910	40,445,137
Legislative Reductions	(400,000)	0	0	0
Federal Support	0	0	35,889,705	35,889,705
Total Resources	42,646,664	41,400,201	76,667,615	76,334,842
Expenditures				
Professional & Scientific Services	0	0	807,628	807,628
Intra-State Transfers	41,614,373	40,777,910	29,326	29,326
IT Equipment	410,000	622,291	0	0
Aid to Individuals	0	0	75,830,661	75,497,888
Balance Carry Forward (Approps)	622,291	0	0	0
Total Expenditures	42,646,664	41,400,201	76,667,615	76,334,842

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, 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, retention, training, and support (RRTS) of resource families, child welfare training, foster parent training, and foster parent insurance. 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.

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 to maximize funding for eligible children placed in foster care.

Child and Family Services Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	84,482,419	85,812,072	87,279,375	84,939,774
Legislative Reductions	(631,142)	0	0	0
Federal Support	17,700,712	17,872,548	58,712,747	58,967,348
Intra State Receipts	1,319,922	0	0	0
Gov Fund Type Transfers - Other Agencies	25,668	0	0	0
Refunds & Reimbursements	11,070	0	4,174,746	4,174,746
Other	4,023,306	4,102,971	4,102,971	4,102,971
Total Resources	106,931,955	107,787,591	154,269,839	152,184,839
Expenditures				
Personal Services-Salaries	424,255	410,513	410,513	410,513
Personal Travel In State	137,262	64,556	64,556	64,556
State Vehicle Operation	0	41,500	41,500	41,500
Personal Travel Out of State	4,467	1,500	1,500	1,500
Office Supplies	25,701	18,000	18,000	18,000
Professional & Scientific Supplies	78,754	53,430	53,430	53,430
Printing & Binding	4,171	3,000	3,000	3,000
Communications	10,419	21,025	21,025	21,025
Rentals	2,103	0	0	0
Professional & Scientific Services	10,090,019	13,291,882	13,778,477	13,778,477
Outside Services	9,061,523	10,827,555	10,827,555	10,827,555
Intra-State Transfers	61,240,034	53,553,473	7,370,012	7,370,012
Advertising & Publicity	0	5,000	5,000	5,000
Attorney General Reimbursements	0	445,801	445,801	445,801
IT Outside Services	42,259	0	0	0
Gov Fund Type Transfers - Attorney General Services	37,612	0	0	0
Gov Fund Type Transfers - Other Agencies Services	1,308,274	1,515,801	1,515,801	1,515,801
Equipment	1,066	250	250	250
Equipment - Non-Inventory	0	250	250	250
IT Equipment	24,833	100	100	100
Other Expense & Obligations	698,813	645,000	645,000	645,000
State Aid	4,023,306	4,833,971	4,833,971	4,833,971
Aid to Individuals	18,265,026	22,054,984	114,234,098	112,149,098
Reversions	1,452,061	0	0	0
Total Expenditures	106,931,955	107,787,591	154,269,839	152,184,839

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.

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.)

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

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Federal Support	79,828,185	76,729,904	0	0
Intra State Receipts	92,572,998	88,649,798	0	0
Refunds & Reimbursements	3,452,091	4,174,746	0	0
Total Resources	175,853,274	169,554,448	0	0
Expenditures				
Office Supplies	6,982	6,592	0	0
Professional & Scientific Supplies	114,532	33,600	0	0
Housing & Subsistence Supplies	64	0	0	0
Other Supplies	750	0	0	0
Food	380	0	0	0
Uniforms & Related Items	437,264	436,000	0	0
Rentals	500	0	0	0
Utilities	300	0	0	0
Professional & Scientific Services	3,888,242	2,429,796	0	0
Outside Services	347,947	400,000	0	0
Intra-State Transfers	4,226,925	0	0	0
Gov Fund Type Transfers - Other Agencies Services	465,363	245	0	0
Equipment - Non-Inventory	1,322	1,000	0	0
IT Equipment	2,447	0	0	0
Aid to Individuals	166,304,719	166,190,028	0	0
Health Reimbursements & Aids	55,535	57,187	0	0
Total Expenditures	175,853,274	169,554,448	0	0

Child Abuse Prevention

General Fund

any, and is 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

Child Abuse Prevention Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	216,838	200,874	230,220	230,220
Appropriation	232,570	232,570	232,570	232,570
Change	(31,696)	0	0	0
Total Resources	417,712	433,444	462,790	462,790
Expenditures				
Outside Services	195,000	195,000	195,000	195,000
Intra-State Transfers	21,826	8,129	37,475	37,475
ITS Reimbursements	12	95	95	95
Balance Carry Forward (Approps)	200,874	230,220	230,220	230,220
Total Expenditures	417,712	433,444	462,790	462,790

Commission Of Inquiry

General Fund

of commissioners to review persons in mental health institutions.

Appropriation Description

Iowa Code provides a standing unlimited appropriation from the General Fund to reimburse the expenses

Commission Of Inquiry Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,394	1,394	1,394	1,394
Total Resources	1,394	1,394	1,394	1,394
Expenditures				
Professional & Scientific Services	0	1,394	1,394	1,394
Reversions	1,394	0	0	0
Total Expenditures	1,394	1,394	1,394	1,394

Non Resident Commitment M.III

associated with the commitment of non-residents with mental illness.

General Fund**Appropriation Description**

Iowa Code provides a standing unlimited appropriation from the General Fund for reimbursement costs

Non Resident Commitment M.III Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	142,802	142,802	142,802	142,802
Total Resources	142,802	142,802	142,802	142,802
Expenditures				
Other Expense & Obligations	1,024	142,202	142,202	142,202
Refunds-Other	0	600	600	600
Reversions	141,778	0	0	0
Total Expenditures	142,802	142,802	142,802	142,802

Nursing Facility Renovation and Constr.-RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

This appropriation is used for the renovation and construction of certain nursing facilities. These funds

are transferred 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.

Nursing Facility Renovation and Constr.-RIIF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	737,848	852,987	0	0
Appropriation	500,000	500,000	0	0
Total Resources	1,237,848	1,352,987	0	0
Expenditures				
Intra-State Transfers	384,861	1,352,987	0	0
Balance Carry Forward (Approps)	852,987	0	0	0
Total Expenditures	1,237,848	1,352,987	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	485,000	0	0	0
Total Resources	485,000	0	0	0
Expenditures				
State Aid	485,000	0	0	0
Total Expenditures	485,000	0	0	0

ChildServe

Rebuild Iowa Infrastructure Fund

Appropriation Description

ChildServe

ChildServe Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	0	1,250,000
Total Resources	0	0	0	1,250,000
Expenditures				
Outside Services	0	0	0	1,250,000
Total Expenditures	0	0	0	1,250,000

Medicaid - Medicaid Fraud Account

Medicaid Fraud Account Fund

Appropriation Description

This appropriation is used to supplement the medical assistance program for medical assistance reimburse-

ment 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	500,000	500,000	500,000	500,000
Total Resources	500,000	500,000	500,000	500,000
Expenditures				
Intra-State Transfers	456,193	500,000	500,000	500,000
Reversions	43,807	0	0	0
Total Expenditures	500,000	500,000	500,000	500,000

Medical Contracts Supplement

Pharmaceutical Settlement

are intended to supplement and support the medical assistance program.

Appropriation Description

The moneys deposited in the pharmaceutical settlement account created pursuant to section 249A.33,

Medical Contracts Supplement Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,300,000	800,000	800,000	864,257
Total Resources	1,300,000	800,000	800,000	864,257
Expenditures				
Intra-State Transfers	1,300,000	800,000	800,000	864,257
Total Expenditures	1,300,000	800,000	800,000	864,257

Medical Assistance Supplemental-Hospital Care Access Trust

Hospital Health Care Access Trust

priation. It is 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 appro-

Medical Assistance Supplemental-Hospital Care Access Trust Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	34,700,000	33,920,554	33,920,554	33,920,554
Total Resources	34,700,000	33,920,554	33,920,554	33,920,554
Expenditures				
Intra-State Transfers	33,998,532	33,920,554	33,920,554	33,920,554
Reversions	701,468	0	0	0
Total Expenditures	34,700,000	33,920,554	33,920,554	33,920,554

Medical Assistance - HCTF

Health Care Trust

Appropriation Description

This appropriation is used to supplement the medical assistance program for medical assistance reimburse-

ment 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	219,890,000	221,900,000	221,900,000	217,130,000
Change	2,110,000	0	0	0
Total Resources	222,000,000	221,900,000	221,900,000	217,130,000
Expenditures				
Intra-State Transfers	221,346,719	221,900,000	221,900,000	217,130,000
Reversions	653,281	0	0	0
Total Expenditures	222,000,000	221,900,000	221,900,000	217,130,000

Medical Assistance Supplemental-Quality Assurance Trust

Quality Assurance Trust Fund

appropriation. 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

Medical Assistance Supplemental-Quality Assurance Trust Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	36,705,208	36,705,208	36,705,208	36,705,208
Total Resources	36,705,208	36,705,208	36,705,208	36,705,208
Expenditures				
Intra-State Transfers	36,638,618	36,705,208	36,705,208	36,705,208
Refunds-Other	19,653	0	0	0
Reversions	46,938	0	0	0
Total Expenditures	36,705,208	36,705,208	36,705,208	36,705,208

Fund Detail

Human Services, Department of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Human Services - General Administration	10,458,559	11,137,994	11,317,996	11,148,334
Sale of Real Estate	5,370	11,370	11,370	11,370
Child Abuse Project	923,982	1,070,220	1,070,220	1,070,220
Community MH Block Grant	3,083,319	4,067,863	4,067,863	4,067,863
IV-E Independent Living Grant	2,509,932	2,829,335	2,829,335	2,829,335
Commodities	496,204	458,502	458,502	458,502
Commodity Supplemental Feeding/Elderly	210,493	213,277	213,277	213,277
MH/MR Federal Grants	1,552,787	1,852,566	1,868,503	1,862,906
FEMA and State Only Disasters	1,341,794	318,861	482,926	318,861
MH Services for the Homeless-PATH	334,677	316,000	316,000	316,000
Human Services - Field Operations	23,128,629	24,693,416	24,007,633	24,693,416
MI/MR/DD Case Management	20,938,759	21,194,177	20,551,961	21,194,177
Iowa Refugee Service Center	1,743,027	2,562,007	2,518,440	2,562,007
Child Support Grants	446,842	937,232	937,232	937,232
Human Services - Toledo Juvenile Home	0	0	0	0
Human Services - Cherokee CCUSO	108,457	64,633	62,000	64,633
CCUSO Canteen Fund	108,457	64,633	62,000	64,633
Human Services - Mt Pleasant	0	0	0	0
Human Services - Glenwood	147,865	144,014	138,206	144,014
Glenwood Canteen Fund	147,865	144,014	138,206	144,014
Human Services - Woodward	9,619,021	6,441,544	6,159,158	6,441,544
Woodward Warehouse Revolving Fund	9,619,021	6,441,544	6,159,158	6,441,544
Human Services - Assistance	1,073,721,360	930,900,404	927,830,971	929,567,916
MH Property Tax Relief Fund	12,954	12,954	12,954	12,954
Health Care Facility Fines	7,382,306	7,317,812	5,737,129	7,317,812
Child Abuse Prevention Program Fund	226,170	200,086	225,686	200,086
Nonparticipating Provider Reimbursement Fund	103,683	0	102,849	0
Autism Support Fund	3,053,199	129,119	0	129,119
Pharmaceutical Settlement	1,705,590	1,586,545	800,000	991,545
Electronic Benefit Transfer-State	489,816,548	511,400,000	511,400,000	511,400,000
Developmental Disabilities Grants	435,356	406,059	406,059	406,059
Edna McConnell Clark Foundation	0	15,769	15,769	15,769
Anna E Casey Foundation	142,750	39,755	39,755	39,755
hawk-i Trust Fund	100,768,852	107,660,287	107,505,134	107,660,287
Old Age Revolving Fund	15,000	15,350	15,350	15,350
Hospital Health Care Access Trust	34,700,000	33,925,554	33,925,554	33,925,554
IowaCare Fund	(10,820)	0	0	0
Children Foster Care Clearing	3,544,343	4,660,300	4,483,329	4,660,300
Assistance Payment Recoupment Clearing	165,465	221,915	231,675	221,915
Collection Services Refund Account	393,945,660	225,471,674	225,745,583	225,471,674
Quality Assurance Trust Fund	36,705,208	36,725,208	36,920,666	36,725,208
Child Care Facility Fund	1,009,098	1,112,017	263,479	374,529

MH Property Tax Relief Fund

Fund Description

This fund receives appropriations and federal Social Services Block Grant dollars to be distributed to counties for property tax relief or for other purposes

as directed by the Legislature. Funds are spent directly out of the fund.

MH Property Tax Relief Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	12,954	12,954	12,954	12,954
Total MH Property Tax Relief Fund	12,954	12,954	12,954	12,954
Expenditures				
Balance Carry Forward (Funds)	12,954	12,954	12,954	12,954
Total MH Property Tax Relief Fund	12,954	12,954	12,954	12,954

MI/MR/DD Case Management

Fund Description

This account receives reimbursements for case management services from the Medicaid program.

Funds are used for DHS Case Management Unit operations and are spent directly out of the fund. At the end of the fiscal year, a cost settlement may be conducted on the Fee For Service business based on the actual reimbursements and costs incurred.

MI/MR/DD Case Management Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,562,686	1,996,820	1,354,604	1,996,820
Adjustment to Balance Forward	737	0	0	0
Local Governments	6,018	6,504	6,504	6,504
Intra State Receipts	18,699	18,698	18,698	18,698
Interest	221	1	1	1
Refunds & Reimbursements	18,291,698	18,110,644	18,110,644	18,110,644
Gov Fund Type Transfers - Other Agencies	58,700	1,061,510	1,061,510	1,061,510
Total MI/MR/DD Case Management	20,938,759	21,194,177	20,551,961	21,194,177
Expenditures				
Personal Services-Salaries	15,024,807	16,533,849	16,533,849	16,533,849
Personal Travel In State	375,149	369,990	369,990	369,990
State Vehicle Operation	14,116	20,000	20,000	20,000
Depreciation	2,940	16,560	16,560	16,560

MI/MR/DD Case Management Detail (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Personal Travel Out of State	0	3	3	3
Office Supplies	41,604	50,000	50,000	50,000
Facility Maintenance Supplies	0	3	3	3
Printing & Binding	677	1,001	1,001	1,001
Postage	13,215	17,000	17,000	17,000
Communications	328,151	400,999	400,999	400,999
Rentals	565,455	570,000	570,000	570,000
Utilities	8,719	8,900	8,900	8,900
Professional & Scientific Services	248,426	295,002	295,002	295,002
Outside Services	366,119	290,595	290,595	290,595
Advertising & Publicity	0	3	3	3
Outside Repairs/Service	24,215	20,000	20,000	20,000
Reimbursement to Other Agencies	149,552	150,000	150,000	150,000
ITS Reimbursements	53,721	50,000	50,000	50,000
Equipment	0	3	3	3
Office Equipment	0	3	3	3
Equipment - Non-Inventory	0	30,000	30,000	30,000
Other Expense & Obligations	24,672	8,000	8,000	8,000
Refunds-Other	1,333,530	5	5	5
Balance Carry Forward (Funds)	1,996,820	1,996,820	1,354,604	1,996,820
IT Outside Services	0	1	1	1
IT Equipment	339,251	337,940	337,940	337,940
Gov Fund Type Transfers - Attorney General Services	13,000	13,000	13,000	13,000
Gov Fund Type Transfers - Other Agencies Services	14,621	14,500	14,500	14,500
Total MI/MR/DD Case Management	20,938,759	21,194,177	20,551,961	21,194,177

**Child Abuse Prevention Program
Fund**

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.

Fund Description

This fund was created to deposit contributions collected from taxpayers designated from the child

Child Abuse Prevention Program Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	157,285	131,685	157,285	131,685
Intra State Receipts	67,218	68,000	68,000	68,000
Interest	1,667	400	400	400
Gov Fund Type Transfers - Other Agencies	0	1	1	1
Total Child Abuse Prevention Program Fund	226,170	200,086	225,686	200,086
Expenditures				
Outside Services	68	1	1	1
Intra-State Transfers	94,417	68,399	68,399	68,399
ITS Reimbursements	0	1	1	1
Balance Carry Forward (Funds)	131,685	131,685	157,285	131,685
Total Child Abuse Prevention Program Fund	226,170	200,086	225,686	200,086

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	102,849	0	102,849	0
Interest	833	0	0	0
Total Nonparticipating Provider Reimbursement Fund	103,683	0	102,849	0
Expenditures				
Intra-State Transfers	103,683	0	0	0
Balance Carry Forward (Funds)	0	0	102,849	0
Total Nonparticipating Provider Reimbursement Fund	103,683	0	102,849	0

Autism Support Fund

Fund Description

This fund receives appropriations used to provide payment for the provision of applied behavioral anal-

ysis treatment for eligible individuals. Moneys in the fund are expended only for eligible individuals who are denied coverage for applied behavioral analysis treatment under the Medicaid program or private insurance.

Autism Support Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,353,199	129,119	0	129,119
Intra State Receipts	1,700,000	0	0	0
Total Autism Support Fund	3,053,199	129,119	0	129,119
Expenditures				
Intra-State Transfers	2,453,199	0	0	0
Aid to Individuals	470,881	0	0	0
Balance Carry Forward (Funds)	129,119	129,119	0	129,119
Total Autism Support Fund	3,053,199	129,119	0	129,119

hawk-i Trust Fund

and is 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

hawk-i Trust Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	283,853	155,153	0	155,153
Federal Support	89,127,794	97,192,119	97,192,119	97,192,119

hawk-i Trust Fund Detail (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Intra State Receipts	7,004,142	6,359,626	6,359,626	6,359,626
Interest	81,622	1	1	1
Refunds & Reimbursements	4,271,441	3,953,387	3,953,387	3,953,387
Other	0	1	1	1
Total hawk-i Trust Fund	100,768,852	107,660,287	107,505,134	107,660,287
Expenditures				
Personal Travel In State	0	936	936	936
Office Supplies	1,965	20,062	20,062	20,062
Printing & Binding	29,137	60,554	60,554	60,554
Postage	324,776	261,312	261,312	261,312
Rentals	0	562	562	562
Professional & Scientific Services	3,947,194	5,480,518	5,480,518	5,480,518
Outside Services	13,759	17,780	17,780	17,780
Intra-State Transfers	3,063	0	0	0
Advertising & Publicity	0	1,500	1,500	1,500
Reimbursement to Other Agencies	182	356	356	356
ITS Reimbursements	21,814	12,177	12,177	12,177
Other Expense & Obligations	98,932	55,997	55,997	55,997
Refunds-Other	230,792	152,752	152,752	152,752
Aid to Individuals	94,462,151	100,967,797	100,967,797	100,967,797
Balance Carry Forward (Funds)	155,153	155,153	0	155,153
Gov Fund Type Transfers - Attorney General Services	10,166	3,555	3,555	3,555
Gov Fund Type Transfers - Other Agencies Services	1,469,768	469,276	469,276	469,276
Total hawk-i Trust Fund	100,768,852	107,660,287	107,505,134	107,660,287

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Interest	27,841	36,792	36,792	36,792
Reversions	701,468	0	0	0
Fees, Licenses & Permits	33,970,690	33,888,762	33,888,762	33,888,762
Total Hospital Health Care Access Trust	34,700,000	33,925,554	33,925,554	33,925,554
Expenditures				
Refunds-Other	0	5,000	5,000	5,000
Appropriation	34,700,000	33,920,554	33,920,554	33,920,554
Total Hospital Health Care Access Trust	34,700,000	33,925,554	33,925,554	33,925,554

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	318,571	0	0	0
Federal Support	(16,677)	0	0	0
Intra State Receipts	129,451	0	0	0
Interest	6,235	0	0	0
Refunds & Reimbursements	(468,857)	0	0	0
Other Sales & Services	20,457	0	0	0
Total IowaCare Fund	(10,820)	0	0	0
Expenditures				
Reimbursement to Other Agencies	1,071	0	0	0
Aid to Individuals	(11,891)	0	0	0
Total IowaCare Fund	(10,820)	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 assessment 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	195,459	0	195,458	0
Interest	36,718	20,000	20,000	20,000
Reversions	46,938	0	0	0
Fees, Licenses & Permits	36,426,094	36,705,208	36,705,208	36,705,208
Total Quality Assurance Trust Fund	36,705,208	36,725,208	36,920,666	36,725,208
Expenditures				
Refunds-Other	0	20,000	20,000	20,000
Appropriation	36,705,208	36,705,208	36,705,208	36,705,208
Balance Carry Forward (Funds)	0	0	195,458	0
Total Quality Assurance Trust Fund	36,705,208	36,725,208	36,920,666	36,725,208

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 racetrack 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 racetracks, 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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Ratio Average # Months for NF Survey vs Federal Guidelines	11.3	12.9	12.9	12.9
Percent of Complaint Investigations Initiated Timely	98.9	95	95	95
%Pre-EligibilityInvestigationsCompleted w/in 10 WorkingDays	92	90	90	90
Average Days Processing Time for an Indigent Defense Claim	16.76	35	35	35

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	79,256,877	78,867,140	78,889,477	83,551,062
Receipts from Other Entities	21,024,208	22,493,975	22,492,482	22,492,482
Interest, Dividends, Bonds & Loans	40,542	2,600	2,600	2,600
Fees, Licenses & Permits	18,817,257	18,507,207	18,507,207	18,507,207
Refunds & Reimbursements	645,652	763,829	763,829	763,829
Miscellaneous	332,471	160,748	160,748	160,748
Beginning Balance and Adjustments	6,984,965	2,186,525	1,670,573	2,169,287
Total Resources	127,101,972	122,982,024	122,486,916	127,647,215
Expenditures				
Personal Services	54,774,359	58,428,068	57,468,535	58,468,535
Travel & Subsistence	1,335,015	1,349,824	1,355,823	1,355,823
Supplies & Materials	598,541	621,545	621,545	621,545
Contractual Services and Transfers	43,680,390	42,441,228	43,417,099	43,417,099
Equipment & Repairs	701,094	368,618	368,618	368,618
Claims & Miscellaneous	14,952,920	10,328,438	10,328,438	14,328,438
Licenses, Permits, Refunds & Other	84,102	1	1	1
State Aid & Credits	307,765	285,000	285,000	285,000
Budget Adjustments	0	0	0	(338,415)
Appropriation Transfer Out Legislative not 8.39	65,000	0	0	0
Appropriations	7,000,015	6,990,015	6,990,015	6,990,015
Reversions	1,416,246	0	0	0
Balance Carry Forward	2,186,525	2,169,287	1,651,842	2,150,556
Total Expenditures	127,101,972	122,982,024	122,486,916	127,647,215
Full Time Equivalents	516	553	541	541

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Child Advocacy Board	2,578,968	2,493,081	2,493,081	2,470,615
Employment Appeal Board	40,619	39,266	39,266	38,912
Administration Division	524,632	516,234	516,234	511,559
Administrative Hearings Div.	653,276	631,520	631,520	625,808
Investigations Division	2,475,820	2,393,368	2,393,368	2,371,799
Health Facilities Division	4,899,541	4,727,300	4,727,300	4,684,724
Food and Consumer Safety	573,934	554,821	554,821	549,799
Total Inspections & Appeals, Department of	11,746,790	11,355,590	11,355,590	11,253,216
Indigent Defense Appropriation	33,901,929	33,444,448	33,444,448	37,444,448
Public Defender	25,724,762	26,182,243	26,182,243	26,946,202
Total Public Defender	59,626,691	59,626,691	59,626,691	64,390,650

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
DIA - Use Tax	1,623,897	1,623,897	1,623,897	1,623,897
Total Inspections & Appeals, Department of	1,623,897	1,623,897	1,623,897	1,623,897
SPD Application(CRS,OLS, iDOCIT) Enhancements-0943, TRF	0	66,463	88,800	88,800
Total Public Defender	0	66,463	88,800	88,800
Racing and Gaming Regulatory Revolving Fund	6,194,499	6,194,499	6,194,499	6,194,499
Total Racing Commission	6,194,499	6,194,499	6,194,499	6,194,499

Appropriations Detail

inal, juvenile, and 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 crim-

Indigent Defense Appropriation Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	29,601,929	33,444,448	33,444,448	37,444,448
Supplementals	4,300,000	0	0	0
Local Governments	1,642,882	1,632,542	1,632,542	1,632,542
Gov Fund Type Transfers - Other Agencies	34,339	1	1	1
Refunds & Reimbursements	124,177	140,325	140,325	140,325
Total Resources	35,703,327	35,217,316	35,217,316	39,217,316
Expenditures				
Personal Travel In State	95	0	0	0
Office Supplies	2,403	1,350	1,350	1,350
Other Supplies	0	800	800	800
Postage	535	0	0	0
Professional & Scientific Services	32,934,370	33,466,073	33,466,073	33,466,073
Outside Services	2,166,868	1,100,000	1,100,000	1,100,000
Intra-State Transfers	0	431,482	431,482	431,482
Gov Fund Type Transfers - Other Agencies	222,414	217,611	217,611	217,611
Services				
Claims	0	0	0	4,000,000
Reversions	376,643	0	0	0
Total Expenditures	35,703,327	35,217,316	35,217,316	39,217,316

Child Advocacy Board

General Fund

teers that serve as 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 volun-

Child Advocacy Board Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	117	0	0	0
Appropriation	2,666,487	2,493,081	2,493,081	2,470,615
Legislative Reductions	(87,519)	0	0	0
Federal Support	20,000	0	0	0
Gov Fund Type Transfers - Other Agencies	647,081	652,545	652,545	652,545
Refunds & Reimbursements	8,000	0	0	0
Total Resources	3,254,166	3,145,626	3,145,626	3,123,160
Expenditures				
Personal Services-Salaries	2,748,921	2,706,724	2,706,724	2,706,724
Personal Travel In State	42,063	44,100	44,100	44,100
State Vehicle Operation	350	2	2	2
Personal Travel Out of State	2,399	2,001	2,001	2,001
Office Supplies	39,982	40,001	40,001	40,001
Printing & Binding	134	101	101	101
Postage	18,544	21,001	21,001	21,001
Communications	30,024	23,200	23,200	23,200
Rentals	39,835	43,002	43,002	43,002
Utilities	2,344	1,100	1,100	1,100
Professional & Scientific Services	60,956	65,550	65,550	65,550
Outside Services	2,332	2,500	2,500	2,500
Advertising & Publicity	293	1	1	1
Reimbursement to Other Agencies	38,984	40,450	40,450	40,450
ITS Reimbursements	23,565	25,193	25,193	25,193
Gov Fund Type Transfers - Auditor of State Services	984	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	116,024	120,000	120,000	120,000
Equipment	1,151	1,500	1,500	1,500
Equipment - Non-Inventory	395	500	500	500
IT Equipment	47,985	7,700	7,700	7,700
Reversions	36,900	0	0	0
Recommendation Adjustment	0	0	0	(22,466)
Total Expenditures	3,254,166	3,145,626	3,145,626	3,123,160

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	5,262	0	0	0
Appropriation	41,998	39,266	39,266	38,912
Legislative Reductions	(1,379)	0	0	0
Gov Fund Type Transfers - Other Agencies	1,109,777	1,124,177	1,124,177	1,124,177
Refunds & Reimbursements	195	0	0	0
Total Resources	1,155,853	1,163,443	1,163,443	1,163,089
Expenditures				
Personal Services-Salaries	1,051,094	1,066,339	1,066,339	1,066,339
Personal Travel In State	350	400	400	400
Office Supplies	35,580	31,550	31,550	31,550
Equipment Maintenance Supplies	0	1	1	1
Printing & Binding	230	350	350	350
Postage	9,148	10,050	10,050	10,050
Communications	6,562	5,500	5,500	5,500
Outside Services	708	100	100	100
Reimbursement to Other Agencies	39,686	41,900	41,900	41,900
ITS Reimbursements	5,074	5,300	5,300	5,300
Gov Fund Type Transfers - Auditor of State Services	1,250	1,401	1,401	1,401
Gov Fund Type Transfers - Other Agencies Services	0	1	1	1
Equipment - Non-Inventory	180	200	200	200
IT Equipment	591	350	350	350
Other Expense & Obligations	0	1	1	1
Reversions	5,399	0	0	0
Recommendation Adjustment	0	0	0	(354)
Total Expenditures	1,155,853	1,163,443	1,163,443	1,163,089

Public Defender

General Fund

inal, juvenile, and 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 crim-

Public Defender Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	47,979	0	0	0
Appropriation	26,182,243	26,182,243	26,182,243	26,946,202
Legislative Reductions	(457,481)	0	0	0
Intra State Receipts	0	431,482	431,482	431,482
Gov Fund Type Transfers - Other Agencies	54,610	312,121	312,121	312,121
Refunds & Reimbursements	56	0	0	0
Unearned Receipts	3,120	0	0	0
Total Resources	25,830,527	26,925,846	26,925,846	27,689,805
Expenditures				
Personal Services-Salaries	23,147,180	24,574,955	24,574,955	25,574,955
Personal Travel In State	138,599	165,452	165,452	165,452
State Vehicle Operation	5,689	6,000	6,000	6,000
Depreciation	5,446	5,500	5,500	5,500
Personal Travel Out of State	3,431	9,536	9,536	9,536
Office Supplies	107,479	110,975	110,975	110,975
Facility Maintenance Supplies	93	500	500	500
Other Supplies	490	500	500	500
Printing & Binding	5,749	7,500	7,500	7,500
Postage	86,196	100,000	100,000	100,000
Communications	163,272	170,000	170,000	170,000
Rentals	858,047	799,738	799,738	799,738
Utilities	50,769	54,800	54,800	54,800
Professional & Scientific Services	49,056	296,654	296,654	296,654
Outside Services	185,839	88,664	88,664	88,664
Outside Repairs/Service	2,083	500	500	500
Reimbursement to Other Agencies	183,306	198,922	198,922	198,922
ITS Reimbursements	111,401	65,322	65,322	65,322
IT Outside Services	158,998	32,666	32,666	32,666
Gov Fund Type Transfers - Other Agencies Services	18,486	23,553	23,553	23,553
Office Equipment	594	3,000	3,000	3,000
Equipment - Non-Inventory	0	4,000	4,000	4,000
IT Equipment	192,856	206,609	206,609	206,609
Other Expense & Obligations	326	500	500	500
Reversions	355,145	0	0	0
Recommendation Adjustment	0	0	0	(236,041)
Total Expenditures	25,830,527	26,925,846	26,925,846	27,689,805

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	22,265	0	0	0
Appropriation	542,434	516,234	516,234	511,559
Legislative Reductions	(17,802)	0	0	0
Federal Support	329,425	338,000	338,000	338,000
Gov Fund Type Transfers - Other Agencies	561,730	684,159	684,159	684,159
Appropriation Transfer In Legislative not 8.39	65,000	0	0	0
Refunds & Reimbursements	179	2	2	2
Total Resources	1,503,231	1,538,395	1,538,395	1,533,720
Expenditures				
Personal Services-Salaries	1,328,908	1,377,055	1,377,055	1,377,055
Personal Travel In State	800	1	1	1
Office Supplies	10,425	6,900	6,900	6,900
Equipment Maintenance Supplies	0	2	2	2
Other Supplies	30	1	1	1
Printing & Binding	85	22	22	22
Postage	286	302	302	302
Communications	12,824	12,750	12,750	12,750
Outside Services	3,677	2,000	2,000	2,000
Outside Repairs/Service	21	1	1	1
Reimbursement to Other Agencies	58,505	57,500	57,500	57,500
ITS Reimbursements	68,475	68,000	68,000	68,000
Gov Fund Type Transfers - Auditor of State Services	1,158	1,100	1,100	1,100
Gov Fund Type Transfers - Other Agencies Services	954	1,002	1,002	1,002
Equipment	0	3	3	3
Equipment - Non-Inventory	395	3	3	3
IT Equipment	11,512	11,750	11,750	11,750
Other Expense & Obligations	0	3	3	3
Reversions	5,176	0	0	0
Recommendation Adjustment	0	0	0	(4,675)
Total Expenditures	1,503,231	1,538,395	1,538,395	1,533,720

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	54,905	0	0	0
Appropriation	675,445	631,520	631,520	625,808
Legislative Reductions	(22,169)	0	0	0
Reimbursement from Other Agencies	5,971	6,501	6,501	6,501
Gov Fund Type Transfers - Other Agencies	2,599,699	2,651,351	2,651,351	2,651,351
Refunds & Reimbursements	45,195	50,002	50,002	50,002
Total Resources	3,359,045	3,339,374	3,339,374	3,333,662
Expenditures				
Personal Services-Salaries	2,966,193	3,114,466	3,114,466	3,114,466
Personal Travel In State	1,476	1,000	1,000	1,000
Personal Travel Out of State	16,413	10,000	10,000	10,000
Office Supplies	11,689	7,502	7,502	7,502
Equipment Maintenance Supplies	0	1	1	1
Other Supplies	0	1	1	1
Printing & Binding	2,580	2,501	2,501	2,501
Postage	22,691	22,000	22,000	22,000
Communications	19,208	18,950	18,950	18,950
Outside Services	22,064	10,000	10,000	10,000
Reimbursement to Other Agencies	86,564	83,700	83,700	83,700
ITS Reimbursements	59,108	64,300	64,300	64,300
IT Outside Services	0	1	1	1
Gov Fund Type Transfers - Auditor of State Services	2,990	2,950	2,950	2,950
Gov Fund Type Transfers - Other Agencies Services	11,266	1	1	1
Equipment	0	1	1	1
Equipment - Non-Inventory	740	1,000	1,000	1,000
IT Equipment	79,742	1,000	1,000	1,000
Reversions	56,321	0	0	0
Recommendation Adjustment	0	0	0	(5,712)
Total Expenditures	3,359,045	3,339,374	3,339,374	3,333,662

Investigations Division

General Fund

Appropriation Description

To conduct audits and investigations for statewide program integrity.

Investigations Division Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	58,516	0	0	0
Appropriation	2,559,838	2,393,368	2,393,368	2,371,799
Legislative Reductions	(84,018)	0	0	0
Federal Support	818,334	895,463	895,463	895,463
Gov Fund Type Transfers - Other Agencies	2,366,362	2,611,651	2,611,651	2,611,651
Refunds & Reimbursements	4,709	9,500	9,500	9,500
Total Resources	5,723,741	5,909,982	5,909,982	5,888,413
Expenditures				
Personal Services-Salaries	4,660,907	5,160,040	5,160,040	5,160,040
Personal Travel In State	25,879	26,100	26,100	26,100
State Vehicle Operation	54,272	56,000	56,000	56,000
Depreciation	58,451	54,500	54,500	54,500
Personal Travel Out of State	17,129	17,201	17,201	17,201
Office Supplies	32,893	20,101	20,101	20,101
Equipment Maintenance Supplies	0	2	2	2
Other Supplies	0	1	1	1
Printing & Binding	298	178	178	178
Postage	7,417	7,451	7,451	7,451
Communications	44,466	42,550	42,550	42,550
Rentals	412	500	500	500
Professional & Scientific Services	2,980	3,001	3,001	3,001
Outside Services	24,377	20,900	20,900	20,900
Intra-State Transfers	0	5,000	5,000	5,000
Outside Repairs/Service	1,190	800	800	800
Reimbursement to Other Agencies	111,626	107,000	107,000	107,000
ITS Reimbursements	62,759	64,950	64,950	64,950
Gov Fund Type Transfers - Attorney General Services	310,832	314,000	314,000	314,000
Gov Fund Type Transfers - Auditor of State Services	3,902	4,001	4,001	4,001
Gov Fund Type Transfers - Other Agencies Services	4,507	203	203	203
Equipment	0	1	1	1
Office Equipment	15,763	0	0	0
Equipment - Non-Inventory	4,005	501	501	501
IT Equipment	120,917	5,000	5,000	5,000
Other Expense & Obligations	375	1	1	1
Reversions	158,384	0	0	0
Recommendation Adjustment	0	0	0	(21,569)
Total Expenditures	5,723,741	5,909,982	5,909,982	5,888,413

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	79,046	0	0	0
Appropriation	5,065,809	4,727,300	4,727,300	4,684,724
Legislative Reductions	(166,268)	0	0	0
Federal Support	9,644,242	9,684,222	9,684,222	9,684,222
Gov Fund Type Transfers - Other Agencies	158,153	150,250	150,250	150,250
Fees, Licenses & Permits	62,500	0	0	0
Refunds & Reimbursements	500	64,000	64,000	64,000
Total Resources	14,843,982	14,625,772	14,625,772	14,583,196
Expenditures				
Personal Services-Salaries	11,558,998	12,028,123	12,028,123	12,028,123
Personal Travel In State	408,512	393,428	393,428	393,428
State Vehicle Operation	138,380	135,001	135,001	135,001
Depreciation	164,880	160,001	160,001	160,001
Personal Travel Out of State	32,775	25,000	25,000	25,000
Office Supplies	60,619	50,002	50,002	50,002

Health Facilities Division Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Equipment Maintenance Supplies	0	1	1	1
Other Supplies	28	1	1	1
Printing & Binding	6,983	7,502	7,502	7,502
Postage	21,930	22,100	22,100	22,100
Communications	77,803	85,100	85,100	85,100
Rentals	0	1	1	1
Professional & Scientific Services	124,850	131,001	131,001	131,001
Outside Services	24,265	16,645	16,645	16,645
Intra-State Transfers	0	50,000	50,000	50,000
Outside Repairs/Service	1,254	0	0	0
Reimbursement to Other Agencies	154,997	151,062	151,062	151,062
ITS Reimbursements	181,676	132,300	132,300	132,300
IT Outside Services	16,135	0	0	0
Gov Fund Type Transfers - Attorney General Services	37,954	40,000	40,000	40,000
Gov Fund Type Transfers - Auditor of State Services	11,791	11,801	11,801	11,801
Gov Fund Type Transfers - Other Agencies Services	1,103,806	900,001	900,001	900,001
Office Equipment	184	0	0	0
Equipment - Non-Inventory	766	0	0	0
IT Equipment	163,272	1,700	1,700	1,700
Other Expense & Obligations	0	2	2	2
Appropriation Transfer Out Legislative not 8.39	65,000	0	0	0
Health Reimbursements & Aids	307,765	285,000	285,000	285,000
Reversions	179,360	0	0	0
Recommendation Adjustment	0	0	0	(42,576)
Total Expenditures	14,843,982	14,625,772	14,625,772	14,583,196

Food and Consumer Safety

General Fund

table gambling activities and certify targeted small businesses for state loans and procurement opportunities.

Appropriation Description

The purpose of Food and Consumer Safety is to regulate food -related establishments and social and chari-

Food and Consumer Safety Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	651	269,340	0	269,340
Appropriation	593,411	554,821	554,821	549,799
Legislative Reductions	(19,477)	0	0	0
Federal Support	1,015,362	1,005,000	1,005,000	1,005,000
Intra State Receipts	0	1	1	1
Gov Fund Type Transfers - Other Agencies	16,240	17,500	17,500	17,500
Fees, Licenses & Permits	1,864,221	1,679,865	1,679,865	1,679,865
Refunds & Reimbursements	6,298	0	0	0
Total Resources	3,476,706	3,526,527	3,257,187	3,521,505
Expenditures				
Personal Services-Salaries	2,520,839	2,586,184	2,586,184	2,586,184
Personal Travel In State	19,483	25,000	25,000	25,000
State Vehicle Operation	50,383	50,000	50,000	50,000
Depreciation	43,150	38,000	38,000	38,000
Personal Travel Out of State	56,191	50,000	50,000	50,000
Office Supplies	24,373	25,000	25,000	25,000
Equipment Maintenance Supplies	0	1	1	1
Professional & Scientific Supplies	0	1	1	1
Other Supplies	6,431	7,000	7,000	7,000
Printing & Binding	8,763	2,500	2,500	2,500
Postage	38,918	40,000	40,000	40,000
Communications	20,092	21,000	21,000	21,000
Rentals	1,837	2,500	2,500	2,500
Professional & Scientific Services	115,257	100,000	100,000	100,000
Outside Services	32,569	35,000	35,000	35,000
Intra-State Transfers	0	5,001	5,001	5,001
Outside Repairs/Service	0	1,000	1,000	1,000
Reimbursement to Other Agencies	41,141	43,000	43,000	43,000
ITS Reimbursements	42,797	45,000	45,000	45,000
IT Outside Services	91,474	82,000	82,000	82,000
Gov Fund Type Transfers - Auditor of State Services	4,030	4,000	4,000	4,000
Gov Fund Type Transfers - Other Agencies Services	59,310	50,000	50,000	50,000
Equipment	330	15,000	15,000	15,000
IT Equipment	20,896	30,000	30,000	30,000
Refunds-Other	9,102	0	0	0
Balance Carry Forward (Approps)	269,340	269,340	0	269,340
Recommendation Adjustment	0	0	0	(5,022)
Total Expenditures	3,476,706	3,526,527	3,257,187	3,521,505

Racing and Gaming Regulatory Revolving Fund

Racing and Gaming Revolving Fund

gambling boats, gambling structures and racetrack enclosures to protect the public and to assure the integrity of licensed facilities and participants.

Appropriation Description

Administer the laws and rules on pari-mutuel wagering at racetracks and gambling at excursion

Racing and Gaming Regulatory Revolving Fund Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	6,194,499	6,194,499	6,194,499	6,194,499
Fees, Licenses & Permits	0	1	1	1
Refunds & Reimbursements	149	0	0	0
Total Resources	6,194,648	6,194,500	6,194,500	6,194,500
Expenditures				
Personal Services-Salaries	4,497,782	5,505,808	4,546,275	4,546,275
Personal Travel In State	16,504	25,000	25,000	25,000
State Vehicle Operation	2,995	10,000	10,000	10,000
Depreciation	0	1	6,000	6,000
Personal Travel Out of State	22,480	36,000	36,000	36,000
Office Supplies	10,800	30,466	30,466	30,466
Equipment Maintenance Supplies	16,701	32,000	32,000	32,000
Professional & Scientific Supplies	1,086	0	0	0
Other Supplies	0	8,350	8,350	8,350
Printing & Binding	3,334	4,500	4,500	4,500
Postage	1,797	0	0	0
Communications	113,375	65,000	115,000	115,000
Rentals	68,605	50,000	98,751	98,751
Professional & Scientific Services	974,469	25,000	825,308	825,308
Outside Services	(423,719)	38,000	38,000	38,000
Advertising & Publicity	0	5,050	5,050	5,050
Outside Repairs/Service	4,790	0	0	0
Reimbursement to Other Agencies	29,206	48,000	48,000	48,000
ITS Reimbursements	80,776	90,525	95,000	95,000
IT Outside Services	17,380	25,000	25,000	25,000
Gov Fund Type Transfers - Attorney General Services	51,497	52,000	52,000	52,000
Gov Fund Type Transfers - Other Agencies Services	348,720	60,000	110,000	110,000
Equipment	295	14,800	14,800	14,800
Office Equipment	36,731	35,000	35,000	35,000
IT Equipment	1,127	29,000	29,000	29,000
Other Expense & Obligations	0	5,000	5,000	5,000
Licenses	75,000	0	0	0
Reversions	242,917	0	0	0
Total Expenditures	6,194,648	6,194,500	6,194,500	6,194,500

DIA - Use Tax

Road Use Tax Fund

Appropriation Description

DIA - USE TAX

DIA - Use Tax Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,623,897	1,623,897	1,623,897	1,623,897
Total Resources	1,623,897	1,623,897	1,623,897	1,623,897
Expenditures				
Intra-State Transfers	0	1,623,897	1,623,897	1,623,897
Gov Fund Type Transfers - Other Agencies Services	1,623,897	0	0	0
Total Expenditures	1,623,897	1,623,897	1,623,897	1,623,897

SPD Application(CRS,OLS, iDOCIT) Enhancements-0943, TRF

Technology Reinvestment Fund

Appropriation Description

The purpose of the appropriation is to provide funding to develop the Claims Recovery System

(CRS), Online Submission (OLS) or Indigent Defense Online Case Information Tracking (iDOCIT) applications for the State Public Defender's Office. The development of such systems modernize and improve paper-based claim process, improve the audit process for claims paid to contract attorneys, and better monitor and track the thousands of cases handled by the Public Defender System.

SPD Application(CRS,OLS, iDOCIT) Enhancements-0943, TRF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	66,463	88,800	88,800
Total Resources	0	66,463	88,800	88,800
Expenditures				
ITS Reimbursements	0	66,463	88,800	88,800
Total Expenditures	0	66,463	88,800	88,800

Fund Detail

Inspections & Appeals, Department of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Inspections & Appeals, Department of	2,604,951	2,534,218	2,568,885	2,534,218
Medicaid Fraud Account Fund	500,000	500,000	500,000	500,000
ICAB Donations and Gifts	62,126	61,536	0	61,536
Indian Gaming Monitoring Fund	802,739	795,919	794,444	795,919
Amusement Devices Special Fund	1,233,772	1,170,449	1,268,127	1,170,449
Inspections and Appeals Clearing	6,314	6,314	6,314	6,314
Racing Commission	21,827,895	17,170,665	16,887,893	17,151,934
Racing and Gaming Revolving Fund	6,482,236	6,482,254	6,271,247	6,482,254
Horse Racing Promotion Fund	1,771	1,275	1,275	1,275
Unclaimed Winnings Fund	304,023	295,516	295,516	295,516
Racing Commission Clearing Account	1,123	1,124	1,124	1,124
Iowa Greyhound Pari-mutuel Racing Fund	15,038,742	10,390,496	10,318,731	10,371,765

Racing and Gaming Revolving Fund

Fund Description

Racing and Gaming Revolving Fund

Racing and Gaming Revolving Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	76,748	287,755	76,748	287,755
Reversions	242,917	0	0	0
Fees, Licenses & Permits	6,162,571	6,194,499	6,194,499	6,194,499
Total Racing and Gaming Revolving Fund	6,482,236	6,482,254	6,271,247	6,482,254
Expenditures				
Postage	(17)	0	0	0
Appropriation	6,194,499	6,194,499	6,194,499	6,194,499
Balance Carry Forward (Funds)	287,755	287,755	76,748	287,755
Total Racing and Gaming Revolving Fund	6,482,237	6,482,254	6,271,247	6,482,254

Medicaid Fraud Account Fund

Fund Description

Medicaid Fraud Fund

Medicaid Fraud Account Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	0	0
Reversions	43,807	0	0	0
Refunds & Reimbursements	456,193	500,000	500,000	500,000
Total Medicaid Fraud Account Fund	500,000	500,000	500,000	500,000
Expenditures				
Appropriation	500,000	500,000	500,000	500,000
Balance Carry Forward (Funds)	0	0	0	0
Total Medicaid Fraud Account Fund	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	(1,493)	0	0
Intra State Receipts	0	297,009	295,516	295,516
Reversions	195,661	0	0	0
Unearned Receipts	108,362	0	0	0
Total Unclaimed Winnings Fund	304,023	295,516	295,516	295,516
Expenditures				
Appropriation	305,516	295,516	295,516	295,516
Balance Carry Forward (Funds)	(1,493)	0	0	0
Total Unclaimed Winnings Fund	304,023	295,516	295,516	295,516

Iowa Greyhound Pari-mutuel Racing Fund

Fund Description

Iowa Greyhound Pari-mutuel Racing Fund

Iowa Greyhound Pari-mutuel Racing Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,718,731	90,496	18,731	71,765
Interest	34,210	0	0	0
Fees, Licenses & Permits	10,285,800	10,300,000	10,300,000	10,300,000
Total Iowa Greyhound Pari-mutuel Racing Fund	15,038,742	10,390,496	10,318,731	10,371,765
Expenditures				
Printing & Binding	211	0	0	0
Postage	253	0	0	0
Other Expense & Obligations	14,947,781	10,318,731	10,318,731	10,318,731
Balance Carry Forward (Funds)	90,496	71,765	0	53,034
Total Iowa Greyhound Pari-mutuel Racing Fund	15,038,742	10,390,496	10,318,731	10,371,765

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 execu-

tive branch officials, employees, candidates for state-wide 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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent Filed Documents Accessible Electronically in 2 Days	97	95	95	95
Percent Entities in Compliance with Statutory Requirements	85	89	89	89
Percent of Reports and Statements Audited within One Year	67	75	75	75
Percent Hearings Completed within One Year	90	100	100	100

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	563,581	547,501	597,501	597,501
Fees, Licenses & Permits	563	0	0	0
Beginning Balance and Adjustments	2,683	25	25	25
Total Resources	566,827	547,526	597,526	597,526
Expenditures				
Personal Services	523,670	500,844	541,566	541,566
Travel & Subsistence	532	500	1,000	1,000
Supplies & Materials	661	703	1,003	1,003
Contractual Services and Transfers	40,537	45,449	53,927	53,927
Equipment & Repairs	1,401	3	3	3
Claims & Miscellaneous	0	1	1	1
Licenses, Permits, Refunds & Other	0	1	1	1
Reversions	1	0	0	0
Balance Carry Forward	25	25	25	25
Total Expenditures	566,827	547,526	597,526	597,526
Full Time Equivalents	6	6	6	6

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Iowa Ethics & Campaign Disclosure Board	547,501	547,501	597,501	597,501
Total Campaign Finance Disclosure Commission	547,501	547,501	597,501	597,501

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,658	0	0	0
Appropriation	547,501	547,501	597,501	597,501
Appropriation Transfer In Authorized per 8.39	16,080	0	0	0
Fees, Licenses & Permits	563	0	0	0
Total Resources	566,802	547,501	597,501	597,501
Expenditures				
Personal Services-Salaries	523,670	500,844	541,566	541,566
Personal Travel In State	532	500	1,000	1,000
Office Supplies	515	500	800	800
Facility Maintenance Supplies	0	1	1	1
Equipment Maintenance Supplies	0	1	1	1
Printing & Binding	28	1	1	1
Postage	118	200	200	200
Communications	3,465	3,500	3,500	3,500
Outside Services	0	1	1	1
Reimbursement to Other Agencies	22,645	25,788	28,366	28,366
ITS Reimbursements	4,827	4,500	5,000	5,000
Workers Comp. Reimbursement	0	2,030	2,030	2,030
IT Outside Services	9,600	9,600	15,000	15,000
Gov Fund Type Transfers - Other Agencies Services	0	30	30	30
Office Equipment	0	1	1	1
Equipment - Non-Inventory	0	1	1	1
IT Equipment	1,401	1	1	1
Other Expense & Obligations	0	1	1	1
Refunds-Other	0	1	1	1
Reversions	1	0	0	0
Total Expenditures	566,802	547,501	597,501	597,501

Fund Detail

Iowa Ethics & Campaign Disclosure Board Fund Detail

Funds	FY 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Campaign Finance Disclosure Commission	25	25	25	25
Campaign Finance - Clearing Account	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.

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.

Description

The Iowa Legislature created the Iowa Finance Authority in 1975 to undertake programs to assist in

Performance Measures

Measure	FY 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Number of FirstHome Borrowers	2,300	1,400	1,400	1,400
Number of FirstHome Plus Mortgagors	1,701	1,000	1,000	1,000
Percent of Minority FirstHome Borrowers	8	6.5	6.5	6.5

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	3,658,000	3,658,000	3,658,000	3,658,000
Receipts from Other Entities	11,622,077	9,162,760	9,162,760	9,162,760
Interest, Dividends, Bonds & Loans	11,101,642	9,355,033	9,355,033	9,355,033
Fees, Licenses & Permits	4,650,192	4,701,000	4,701,000	4,701,000
Refunds & Reimbursements	620,457	500,000	500,000	500,000
Beginning Balance and Adjustments	24,464,139	25,934,517	16,917,049	24,703,860
Total Resources	56,116,507	53,311,310	44,293,842	52,080,653
Expenditures				
Personal Services	10,481,635	10,670,060	10,670,060	10,670,060
Travel & Subsistence	162,281	141,500	141,500	141,500
Supplies & Materials	74,674	69,500	69,500	69,500
Contractual Services and Transfers	1,103,259	377,733	377,733	377,733
Claims & Miscellaneous	1,247,045	2,600,340	2,600,340	4,687,959
State Aid & Credits	17,042,702	14,686,000	14,686,000	14,281,942
Appropriations	62,317	62,317	62,317	62,317
Reversions	8,075	0	0	0
Balance Carry Forward	25,934,517	24,703,860	15,686,392	21,789,642
Total Expenditures	56,116,507	53,311,310	44,293,842	52,080,653
Full Time Equivalents	92	91	91	91

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Rent Subsidy Program	658,000	658,000	658,000	658,000
Total Iowa Finance Authority	658,000	658,000	658,000	658,000

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
State Housing Trust Fund (RIIF)	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

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	658,000	658,000	658,000	658,000
Total Resources	658,000	658,000	658,000	658,000
Expenditures				
State Aid	649,925	658,000	658,000	658,000
Reversions	8,075	0	0	0
Total Expenditures	658,000	658,000	658,000	658,000

State Housing Trust Fund (RIIF)

Rebuild Iowa Infrastructure Fund

Housing 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

State Housing Trust Fund (RIIF) Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	3,000,000	3,000,000	3,000,000	3,000,000
Total Resources	3,000,000	3,000,000	3,000,000	3,000,000
Expenditures				
State Aid	3,000,000	3,000,000	3,000,000	3,000,000
Total Expenditures	3,000,000	3,000,000	3,000,000	3,000,000

Fund Detail

Iowa Finance Authority Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Iowa Finance Authority	52,458,507	49,653,310	40,635,842	48,422,653
Comm Housing & Services Revolving Loan Program	2,611,886	2,481,886	2,603,975	2,491,886
State Housing Trust Fund	18,159,420	16,989,978	16,384,524	16,927,661
Title Guaranty Fund	10,593,778	9,927,519	4,442,710	9,927,519
Iowa Finance Authority	12,832,030	12,783,689	11,733,355	12,783,689
Agriculture-Development Authority - Administration	957,983	885,997	954,261	897,997
Housing Program Fund	4,141,815	4,578,299	2,110,340	4,197,959
Loan Participation Program	3,161,594	2,005,942	2,406,677	1,195,942

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,583,975	2,471,886	2,593,975	2,481,886
Interest	27,910	10,000	10,000	10,000
Total Comm Housing & Services Revolving Loan Program	2,611,886	2,481,886	2,603,975	2,491,886
Expenditures				
State Aid	140,000	0	0	0
Balance Carry Forward (Funds)	2,471,886	2,481,886	2,603,975	2,491,886
Total Comm Housing & Services Revolving Loan Program	2,611,886	2,481,886	2,603,975	2,491,886

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 SHTF

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	10,046,841	10,589,978	9,984,524	10,527,661
Reimbursement from Other Agencies	3,000,000	3,000,000	3,000,000	3,000,000
Interest	262,486	200,000	200,000	200,000
Bonds & Loans	1,850,094	200,000	200,000	200,000
Fees, Licenses & Permits	3,000,000	3,000,000	3,000,000	3,000,000
Total State Housing Trust Fund	18,159,420	16,989,978	16,384,524	16,927,661
Expenditures				
State Aid	7,507,125	6,400,000	6,400,000	6,400,000
Appropriation	62,317	62,317	62,317	62,317
Balance Carry Forward (Funds)	10,589,978	10,527,661	9,922,207	10,465,344
Total State Housing Trust Fund	18,159,420	16,989,978	16,384,524	16,927,661

Title Guaranty Fund

Fund Description

This account receives premiums for guarantying real property titles, which provide for the on-going opera-

tions and an establishment of an adequate reserve. Any excess is transferred to the Housing Program Fund (489).

Title Guaranty Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,593,778	7,292,759	1,807,950	7,292,759
Intra State Receipts	4,000,000	2,634,760	2,634,760	2,634,760
Total Title Guaranty Fund	10,593,778	9,927,519	4,442,710	9,927,519
Expenditures				
Personal Services-Salaries	1,885,804	2,026,760	2,026,760	2,026,760
Personal Travel In State	53,725	10,000	10,000	10,000
State Vehicle Operation	0	1,000	1,000	1,000
Personal Travel Out of State	16,977	10,000	10,000	10,000
Office Supplies	19,354	25,000	25,000	25,000
Attorney General Reimbursements	25,159	30,000	30,000	30,000
State Aid	1,300,000	528,000	528,000	528,000
Balance Carry Forward (Funds)	7,292,759	7,292,759	1,807,950	7,292,759
Gov Fund Type Transfers - Attorney General Services	0	4,000	4,000	4,000
Total Title Guaranty Fund	10,593,778	9,927,519	4,442,710	9,927,519

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	689,615	1,131,656	81,322	1,131,656
Reimbursement from Other Agencies	3,321,058	3,000,000	3,000,000	3,000,000
Bonds & Loans	8,200,000	8,151,033	8,151,033	8,151,033
Fees, Licenses & Permits	900	1,000	1,000	1,000
Refunds & Reimbursements	620,457	500,000	500,000	500,000
Total Iowa Finance Authority	12,832,030	12,783,689	11,733,355	12,783,689
Expenditures				
Personal Services-Salaries	8,595,831	8,643,300	8,643,300	8,643,300
Personal Travel In State	40,159	50,000	50,000	50,000
Personal Travel Out of State	51,421	70,500	70,500	70,500
Office Supplies	40,409	30,000	30,000	30,000
Printing & Binding	0	1,000	1,000	1,000
Postage	14,911	13,500	13,500	13,500
Communications	63,925	75,000	75,000	75,000
Professional & Scientific Services	8,659	0	0	0
Outside Services	42	78,733	78,733	78,733
Attorney General Reimbursements	25,140	30,000	30,000	30,000
Reimbursement to Other Agencies	174,841	100,000	100,000	100,000
ITS Reimbursements	185,038	60,000	60,000	60,000
State Aid	2,500,000	2,500,000	2,500,000	2,500,000
Balance Carry Forward (Funds)	1,131,656	1,131,656	81,322	1,131,656
Total Iowa Finance Authority	12,832,030	12,783,689	11,733,355	12,783,689

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,682,992	2,848,299	380,340	2,467,959
Reimbursement from Other Agencies	1,300,000	528,000	528,000	528,000
Interest	14,175	2,000	2,000	2,000
Bonds & Loans	9,712	0	0	0
Fees, Licenses & Permits	1,134,936	1,200,000	1,200,000	1,200,000
Total Housing Program Fund	4,141,815	4,578,299	2,110,340	4,197,959
Expenditures				
Intra-State Transfers	46,471	0	0	0
Other Expense & Obligations	1,247,045	2,110,340	2,110,340	4,197,959
Balance Carry Forward (Funds)	2,848,299	2,467,959	0	0
Total Housing Program Fund	4,141,815	4,578,299	2,110,340	4,197,959

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 2017 Actuals Achieved	FY 2018	FY 2019 Total Department Request Target	FY 2019
		Current Year Budget Estimate Target		Total Governor's Recommended Target
Total Dollar Transfers to State	78,274,726.75	67,754,221	67,754,221	67,754,221
Total Dollar Sales	352,242,809.77	334,420,000	334,420,000	334,420,000

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Interest, Dividends, Bonds & Loans	236,608	578,500	578,500	578,500
Fees, Licenses & Permits	3,600	5,000	5,000	5,000
Refunds & Reimbursements	6,590	1,500	1,500	1,500
Sales, Rents & Services	352,079,116	334,421,500	337,301,500	337,301,500
Miscellaneous	141,255	708,500	708,500	708,500
Beginning Balance and Adjustments	10,698,831	6,753,046	10,698,752	6,753,046
Total Resources	363,166,000	342,468,046	349,293,752	345,348,046
Expenditures				
Personal Services	10,515,856	11,534,327	11,534,327	11,534,327
Travel & Subsistence	433,847	555,325	673,000	673,000
Supplies & Materials	118,670	167,000	167,000	167,000
Contractual Services and Transfers	97,384,096	95,835,902	94,044,111	94,044,111
Equipment & Repairs	2,034,670	946,200	744,200	744,200
Claims & Miscellaneous	245,922,571	226,673,246	231,428,362	231,428,362
Licenses, Permits, Refunds & Other	3,245	3,000	4,000	4,000
Balance Carry Forward	6,753,046	6,753,046	10,698,752	6,753,046
Total Expenditures	363,166,000	342,468,046	349,293,752	345,348,046
Full Time Equivalents	108	110	110	110

Fund Detail

Iowa Lottery Authority Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Lottery Authority	363,166,000	342,468,046	349,293,752	345,348,046
Lottery Fund	361,116,877	341,013,323	346,641,129	343,893,323
Lottery Jackpot Winners	2,049,123	1,454,723	2,652,623	1,454,723

Lottery Fund

Fund Description

This account receives proceeds from lottery sales to provide for non- appropriated lottery expenses.

Lottery Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	8,831,129	6,083,323	8,831,129	6,083,323
Adjustment to Balance Forward	78	0	0	0
Interest	182,107	500,000	500,000	500,000
Fees, Licenses & Permits	3,600	5,000	5,000	5,000
Refunds & Reimbursements	6,590	1,500	1,500	1,500
Sale Of Equipment & Salvage	989	0	0	0
Other Sales & Services	352,078,127	334,421,500	337,301,500	337,301,500
Other	14,255	2,000	2,000	2,000
Total Lottery Fund	361,116,877	341,013,323	346,641,129	343,893,323
Expenditures				
Personal Services-Salaries	10,515,856	11,534,327	11,534,327	11,534,327
Personal Travel In State	45,454	110,000	85,000	85,000
State Vehicle Operation	188,216	285,000	285,000	285,000
Depreciation	157,506	100,325	243,000	243,000
Personal Travel Out of State	42,671	60,000	60,000	60,000
Office Supplies	63,255	82,000	82,000	82,000
Facility Maintenance Supplies	10,896	18,000	18,000	18,000
Other Supplies	34,256	38,999	39,000	39,000
Printing & Binding	3,202	20,001	20,000	20,000

Lottery Fund Detail (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Food	1,244	1,000	1,000	1,000
Postage	5,817	7,000	7,000	7,000
Communications	253,908	212,808	191,800	191,800
Rentals	304,714	320,000	320,000	320,000
Utilities	90,824	101,000	101,000	101,000
Professional & Scientific Services	7,521,995	9,730,073	6,827,927	6,827,927
Outside Services	1,190,842	1,063,700	1,181,640	1,181,640
Intra-State Transfers	80,774,727	70,254,221	71,112,444	71,112,444
Advertising & Publicity	6,575,468	13,361,800	13,517,000	13,517,000
Outside Repairs/Service	126,713	161,300	161,300	161,300
Attorney General Reimbursements	119,208	130,000	130,000	130,000
Auditor of State Reimbursements	82,495	100,000	100,000	100,000
Reimbursement to Other Agencies	226,181	276,000	276,000	276,000
ITS Reimbursements	117,021	125,000	125,000	125,000
Equipment	1,003,673	0	0	0
Equipment - Non-Inventory	837,675	294,000	270,000	270,000
Claims	217,678,827	199,557,641	204,057,000	204,057,000
Other Expense & Obligations	23,770,365	22,432,605	22,658,862	22,658,862
Inventory	3,093,978	3,898,000	3,927,500	3,927,500
Licenses	420	500	500	500
Fees	1,980	2,500	2,500	2,500
Refunds-Other	845	0	1,000	1,000
Balance Carry Forward (Funds)	6,083,323	6,083,323	8,831,129	6,083,323
IT Equipment	193,321	652,200	474,200	474,200
Total Lottery Fund	361,116,877	341,013,323	346,641,129	343,893,323

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 telecommunica-

tions 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 networks 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	1,150,000	0	0	0
Interest, Dividends, Bonds & Loans	142,106	65,800	65,800	65,800
Refunds & Reimbursements	189	0	0	0
Sales, Rents & Services	36,296,672	32,639,589	32,639,589	32,639,589
Beginning Balance and Adjustments	25,575,427	19,367,248	13,980,427	10,197,045
Total Resources	63,164,395	52,072,637	46,685,816	42,902,434
Expenditures				
Personal Services	10,408,152	9,907,291	9,907,291	9,907,291
Travel & Subsistence	232,926	264,354	264,354	264,354
Supplies & Materials	354,982	300,245	300,245	300,245
Contractual Services and Transfers	18,670,833	19,936,876	19,936,876	19,936,876
Equipment & Repairs	12,715,592	11,412,105	6,503,044	6,503,044
Claims & Miscellaneous	24,024	53,170	53,170	53,170
Licenses, Permits, Refunds & Other	1,390,638	1,551	1,551	1,551
Balance Carry Forward	19,367,247	10,197,045	9,719,285	5,935,903
Total Expenditures	63,164,395	52,072,637	46,685,816	42,902,434
Full Time Equivalents	90	89	89	89

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
ICN Equipment Replacement - RIIF	1,150,000	0	0	0
Total Iowa Communications Network	1,150,000	0	0	0

Appropriations Detail

ICN Equipment Replacement - RIIF

Rebuild Iowa Infrastructure Fund

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 health-care.

Appropriation Description

This appropriation funds equipment replacement and upgrades for aging network equipment and to keep it

ICN Equipment Replacement - RIIF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,248,653	3,398,653	0	0
Appropriation	1,150,000	0	0	0
Total Resources	3,398,653	3,398,653	0	0
Expenditures				
Equipment	0	3,378,653	0	0
IT Equipment	0	20,000	0	0
Balance Carry Forward (Approps)	3,398,653	0	0	0
Total Expenditures	3,398,653	3,398,653	0	0

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 health-care.

ICN Equipment Replacement - TRF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,228,631	1,510,408	0	0
Total Resources	4,228,631	1,510,408	0	0
Expenditures				
Other Supplies	84,345	0	0	0
Communications	74,069	0	0	0
Professional & Scientific Services	48,308	0	0	0
Outside Services	14,342	0	0	0
Outside Repairs/Service	254,170	0	0	0
Reimbursement to Other Agencies	410	0	0	0
Equipment	1,771,295	1,500,408	0	0
IT Equipment	471,285	10,000	0	0
Balance Carry Forward (Approps)	1,510,408	0	0	0
Total Expenditures	4,228,631	1,510,408	0	0

Fund Detail

Iowa Telecommunications & Technology Commission Fund Detail

Funds	FY 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Iowa Communications Network	55,537,111	47,163,576	46,685,816	42,902,434
ICN Operations	55,537,111	47,163,576	46,685,816	42,902,434

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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent First Payments w/in 21 Days of Filing	91.08	87	87	87
Percent of Tax Performance System Cases Meeting Standards	99	95	95	95
Average # Days from Petition to Decision-Workers' Comp Cases	583	670	670	670
Entered Employment Rates of WIA Participants	64.1	63	63	63

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	19,298,616	18,567,641	18,567,641	19,176,628
Taxes	499,093,716	253,360,065	253,360,065	253,360,065
Receipts from Other Entities	530,845,791	545,616,760	544,864,252	544,864,252
Interest, Dividends, Bonds & Loans	(8,154)	52,040	52,040	52,040
Fees, Licenses & Permits	4,139,119	4,408,495	4,408,495	4,408,495
Refunds & Reimbursements	3,156,872	3,235,291	3,235,291	3,235,291
Miscellaneous	11,971	178,757	178,757	178,757
Beginning Balance and Adjustments	158,211,842	154,759,992	162,065,349	150,781,340
Total Resources	1,214,749,774	980,179,041	986,731,890	976,056,868
Expenditures				
Personal Services	60,242,958	65,805,694	65,787,749	65,937,749
Travel & Subsistence	1,067,472	1,092,435	1,092,069	1,092,069
Supplies & Materials	1,775,934	57,000,295	56,549,318	47,702,458
Contractual Services and Transfers	537,801,665	298,594,673	306,402,068	306,731,518
Equipment & Repairs	4,720,005	3,450,915	3,450,915	3,450,915
Claims & Miscellaneous	50,743,255	54,498,512	54,494,743	52,288,074
Licenses, Permits, Refunds & Other	7,055,644	1,541,840	1,541,840	1,541,840
State Aid & Credits	393,256,608	344,587,252	344,587,252	344,587,252
Budget Adjustments	0	0	0	(141,013)
Appropriations	2,323,084	2,826,084	2,826,084	2,826,084
Reversions	1,003,157	0	0	0
Balance Carry Forward	154,759,992	150,781,340	149,999,852	150,039,922
Total Expenditures	1,214,749,774	980,179,040	986,731,890	976,056,868
Full Time Equivalents	653	721	718	718

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
IWD Workers Compensation Division	3,259,044	3,259,044	3,259,044	3,259,044
IWD Labor Services Division	3,762,097	3,491,252	3,491,252	3,471,252
Workforce Development Field Offices	8,845,650	7,945,650	7,945,650	7,874,637
Offender Reentry Program	298,464	287,158	287,158	387,158
Employee Misclassification	435,458	429,631	429,631	279,631
I3 State Accounting System	274,819	228,822	228,822	228,822
Summer Youth Work Pilot	0	0	0	250,000
Future Ready Iowa Coordinator	0	0	0	150,000
Future Ready Iowa Marketing	0	0	0	350,000
Total Iowa Workforce Development	16,875,532	15,641,557	15,641,557	16,250,544

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
IWD Field Offices (UI Reserve Interest)	557,000	1,060,000	1,060,000	1,060,000
P & I Workforce Development Field Offices	1,766,084	1,766,084	1,766,084	1,766,084
AMOS A Mid-Iowa Organizing Strategy	100,000	100,000	100,000	100,000
Total Iowa Workforce Development	2,423,084	2,926,084	2,926,084	2,926,084

Appropriations Detail

IWD Workers Compensation Division

General Fund

The Division supports three core functions: adjudication of disputed workers' compensation claims, enforcement of compliance standards, and education of Iowans about workers' compensation laws and procedures.

Appropriation Description

This appropriation supports the Workers' Compensation Division in the Iowa Workforce Department.

IWD Workers Compensation Division Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	181,904	135,271	118,400	0
Appropriation	3,259,044	3,259,044	3,259,044	3,259,044
Intra State Receipts	0	28,931	28,931	28,931
Reimbursement from Other Agencies	15,950	0	0	0
Gov Fund Type Transfers - Other Agencies	213	0	0	0
Fees, Licenses & Permits	512,656	485,000	485,000	485,000
Total Resources	3,969,768	3,908,246	3,891,375	3,772,975
Expenditures				
Personal Services-Salaries	3,252,105	3,282,284	3,282,284	3,282,284
Personal Travel In State	15,720	14,985	14,985	14,985
State Vehicle Operation	300	380	380	380
Personal Travel Out of State	9,548	8,113	8,113	8,113
Office Supplies	25,183	31,539	31,539	(86,861)
Other Supplies	163	16,980	109	109
Postage	16,520	19,110	19,110	19,110
Communications	6,480	13,031	13,031	13,031
Utilities	211	200	200	200
Outside Services	3,700	2,598	2,598	2,598
Reimbursement to Other Agencies	1,620	10,800	10,800	10,800
ITS Reimbursements	53,921	13,206	13,206	13,206
Equipment - Non-Inventory	399	505	505	505
IT Equipment	924	2,171	2,171	2,171
Other Expense & Obligations	447,702	492,344	492,344	492,344
Balance Carry Forward (Approps)	135,271	0	0	0
Total Expenditures	3,969,768	3,908,246	3,891,375	3,772,975

IWD Labor Services Division

General Fund

Appropriation Description

This appropriation supports the Labor Services Division in the Iowa Workforce Department. The Division also receives funding from the federal

government through the Occupational Safety and Health Administration. The funding is used to enforce safety regulations in the workplace; provide consultation to employers on occupational safety health compliance; conduct certain equipment inspections; maintain statistical information on illness and injuries in the workplace; and enforcement wage, labor, and child labor laws.

IWD Labor Services Division Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,306,217	2,146,377	2,206,669	0
Appropriation	4,305,097	3,491,252	3,491,252	3,471,252
Legislative Reductions	(543,000)	0	0	0
Federal Support	2,733,464	2,524,335	2,524,335	2,524,335
Refunds & Reimbursements	5,354	10,000	10,000	10,000
Total Resources	8,807,133	8,171,964	8,232,256	6,005,587
Expenditures				
Personal Services-Salaries	5,178,099	5,421,672	5,421,672	5,421,672
Personal Travel In State	111,993	90,888	90,888	90,888
State Vehicle Operation	23,653	24,712	24,712	24,712
Depreciation	17,844	15,076	15,076	15,076
Personal Travel Out of State	22,625	29,914	29,914	29,914
Office Supplies	29,930	31,554	31,554	31,554
Other Supplies	11,470	9,445	9,445	9,445
Printing & Binding	0	899,836	960,128	960,128
Uniforms & Related Items	1,610	2,100	2,100	2,100
Postage	18,010	17,332	17,332	17,332
Communications	41,548	47,457	47,457	47,457
Rentals	983	1,515	1,515	1,515
Utilities	4,785	5,754	5,754	5,754
Professional & Scientific Services	63,730	61,765	61,765	61,765
Outside Services	20,088	14,102	14,102	14,102
Outside Repairs/Service	10,434	7,404	7,404	7,404
Reimbursement to Other Agencies	41,866	26,635	26,635	26,635
ITS Reimbursements	1,198	979	979	979
IT Outside Services	49,965	59	59	59
Gov Fund Type Transfers - Other Agencies Services	55,244	74,541	74,541	74,541
Equipment	8,189	15,000	15,000	15,000
Office Equipment	11,348	0	0	0
Equipment - Non-Inventory	528	0	0	0
IT Equipment	50,743	2,000	2,000	2,000
Other Expense & Obligations	884,732	1,372,039	1,372,039	(834,630)
Licenses	110	145	145	145
Fees	30	40	40	40
Balance Carry Forward (Approps)	2,146,377	0	0	0
Recommendation Adjustment	0	0	0	(20,000)
Total Expenditures	8,807,133	8,171,964	8,232,256	6,005,587

Workforce Development Field Offices

General Fund

Appropriation Description

This appropriation provides funding, along with federal funds and other appropriations, for the opera-

tion of field offices and the Workforce Development Board. The field offices deliver an integrated network of information resources and workforce development services to job seekers, businesses, employees, students, schools and colleges, and the public at large.

Workforce Development Field Offices Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	920,037	449,783	0	0
Appropriation	8,976,650	7,945,650	7,945,650	7,874,637
Legislative Reductions	(131,000)	0	0	0
Total Resources	9,765,687	8,395,433	7,945,650	7,874,637
Expenditures				
Other Supplies	0	449,783	0	0
Intra-State Transfers	9,315,904	7,945,650	7,945,650	7,945,650
Balance Carry Forward (Approps)	449,783	0	0	0
Recommendation Adjustment	0	0	0	(71,013)
Total Expenditures	9,765,687	8,395,433	7,945,650	7,874,637

Offender Reentry Program

General Fund

program to provide offenders with employment skills. The program works with soon-to-be released offenders with the goal of having them placed in a job before they leave prison.

Appropriation Description

This appropriation provides funding for the development and administration of an offender reentry

Offender Reentry Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	185,633	187,053	176,829	0
Appropriation	358,464	287,158	287,158	387,158
Legislative Reductions	(60,000)	0	0	0
Total Resources	484,097	474,211	463,987	387,158
Expenditures				
Personal Services-Salaries	243,179	302,210	302,210	302,210
Personal Travel In State	1,585	2,050	2,050	2,050
Personal Travel Out of State	400	0	0	0
Office Supplies	999	1,090	1,090	1,090
Other Supplies	0	102,138	91,914	(84,915)
Outside Services	3,230	0	0	0
Reimbursement to Other Agencies	0	1,600	1,600	1,600
Facilities Improvement Reimbursement	0	415	415	415
ITS Reimbursements	0	1,245	1,245	1,245
IT Equipment	515	0	0	0
Other Expense & Obligations	47,138	63,463	63,463	63,463
Balance Carry Forward (Approps)	187,053	0	0	0
Recommendation Adjustment	0	0	0	100,000
Total Expenditures	484,097	474,211	463,987	387,158

Employee Misclassification

General Fund

Appropriation Description

This appropriation provides funding for enhancing efforts to investigate employers that misclassify workers.

Employee Misclassification Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	451,458	429,631	429,631	279,631
Legislative Reductions	(16,000)	0	0	0
Federal Support	12,681	0	0	0
Refunds & Reimbursements	0	80,849	80,849	80,849
Total Resources	448,139	510,480	510,480	360,480
Expenditures				
Personal Services-Salaries	344,297	379,196	379,196	379,196
Personal Travel In State	10,670	11,659	11,659	11,659
State Vehicle Operation	59	80	80	80
Depreciation	33	42	42	42
Personal Travel Out of State	41	30	30	30
Office Supplies	676	1,486	1,486	1,486
Facility Maintenance Supplies	66	34	34	34
Other Supplies	94	1,553	1,553	1,553
Printing & Binding	4	52	52	52
Postage	276	472	472	472
Communications	5,443	6,350	6,350	6,350
Rentals	5,801	12,961	12,961	12,961
Utilities	845	1,740	1,740	1,740
Professional & Scientific Services	0	3	3	3
Outside Services	995	2,221	2,221	2,221
Outside Repairs/Service	12	23	23	23
Reimbursement to Other Agencies	1,642	2,254	2,254	2,254
ITS Reimbursements	7,331	8,039	8,039	8,039
Office Equipment	0	94	94	94
Equipment - Non-Inventory	1,043	428	428	428
IT Equipment	963	1,083	1,083	1,083
Other Expense & Obligations	67,848	80,680	80,680	80,680
Recommendation Adjustment	0	0	0	(150,000)
Total Expenditures	448,139	510,480	510,480	360,480

I3 State Accounting System

General Fund

tive Services related to the Integrated Information for Iowa (I3) system, which provides finance, payroll and budget services to IWD.

Appropriation Description

This appropriation provides funding for payment of services provided by the Department of Administra-

I3 State Accounting System Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	20,356	0	0
Appropriation	274,819	228,822	228,822	228,822
Total Resources	274,819	249,178	228,822	228,822
Expenditures				
ITS Reimbursements	254,463	0	0	0
IT Outside Services	0	249,178	228,822	228,822
Balance Carry Forward (Approps)	20,356	0	0	0
Total Expenditures	274,819	249,178	228,822	228,822

Summer Youth Work Pilot

General Fund

risk of not graduating from high school explore and prepare for high-demand careers through summer work experience, including the development of soft skills.

Appropriation Description

This appropriation provides funding for this Future Ready Iowa program that will help young people at

Summer Youth Work Pilot Financial Summary

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

Future Ready Iowa Coordinator

General Fund

Appropriation Description

This appropriation provides funding for a Future Ready Iowa Coordinator in Iowa Workforce Development.

Future Ready Iowa Coordinator Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	0	150,000
Total Resources	0	0	0	150,000
Expenditures				
Personal Services-Salaries	0	0	0	150,000
Total Expenditures	0	0	0	150,000

Future Ready Iowa Marketing

General Fund

Appropriation Description

This appropriation provides funding for Future Ready Iowa Marketing.

Future Ready Iowa Marketing Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	0	350,000
Total Resources	0	0	0	350,000
Expenditures				
Advertising & Publicity	0	0	0	350,000
Total Expenditures	0	0	0	350,000

AMOS A Mid-Iowa Organizing Strategy

underemployed central Iowans with skills necessary to advance to higher-paying jobs with full benefits.

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

This appropriation is for the development of a long-term sustained program to train unemployed and

AMOS A Mid-Iowa Organizing Strategy Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	39,450	30,000	9,450
Appropriation	100,000	100,000	100,000	100,000
Total Resources	100,000	139,450	130,000	109,450
Expenditures				
Outside Services	60,550	130,000	130,000	109,450
Balance Carry Forward (Approps)	39,450	9,450	0	0
Total Expenditures	100,000	139,450	130,000	109,450

P & I Workforce Development Field Offices

Special Contingency Fund

Appropriation Description

This appropriation provides funding, along with federal funds and other appropriations, for the opera-

tion of field offices and the Workforce Development Board. The field offices deliver an integrated network of information resources and workforce development services to job seekers, businesses, employees, students, schools and colleges, and the public at large.

P & I Workforce Development Field Offices Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,766,084	1,766,084	1,766,084	1,766,084
Total Resources	1,766,084	1,766,084	1,766,084	1,766,084
Expenditures				
Other Supplies	0	1,766,084	1,766,084	1,766,084
Intra-State Transfers	871,396	0	0	0
Reversions	894,688	0	0	0
Total Expenditures	1,766,084	1,766,084	1,766,084	1,766,084

IWD Field Offices (UI Reserve Interest)

UI Reserve Fund

Appropriation Description

This appropriation provides funding, along with federal funds and other appropriations, for the opera-

tion of field offices and the Workforce Development Board. The field offices deliver an integrated network of information resources and workforce development services to job seekers, businesses, employees, students, schools and colleges, and the public at large.

IWD Field Offices (UI Reserve Interest) Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	557,000	1,060,000	1,060,000	1,060,000
Total Resources	557,000	1,060,000	1,060,000	1,060,000
Expenditures				
Communications	0	157,000	157,000	157,000
Intra-State Transfers	448,532	903,000	903,000	903,000
Reversions	108,468	0	0	0
Total Expenditures	557,000	1,060,000	1,060,000	1,060,000

Fund Detail

Iowa Workforce Development Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Iowa Workforce Development	1,188,577,047	955,503,994	962,503,236	953,741,675
Special Contingency Fund	6,091,092	24,930,071	33,453,859	24,652,228
Trade Expansion Act Benefits Payment Fund	5,982,898	6,058,045	6,057,747	6,058,045
UI Benefit Overpayment Clearing	81,916	79,562	146,257	79,562
IWD Major Federal Programs	32,834,268	55,807,120	55,799,698	55,807,120
IWD Minor Federal Programs	38,785,204	59,340,037	57,830,531	58,578,962
Amateur Boxing Grants Fund	105,610	137,616	137,554	137,616
Food Stamp Allowances	600	600	0	600
Disaster Unemployment Benefits Fund	(1,910)	57	57	57
Boiler Safety Fund	855,352	2,933,885	2,933,569	2,933,885
Elevator Safety Fund	1,994,600	4,214,660	4,213,107	4,214,660
Contractor Registration Revolving Fund	709,159	2,590,014	2,589,814	2,590,014
Benefit Fund Account	432,210,307	369,298,992	369,967,232	369,298,992
UI Reserve Fund	150,443,216	156,886,216	156,108,470	156,162,815
Clearing Account	495,617,463	247,814,487	247,865,099	247,814,487
IWD Clearing Account	10,617	1,874	1,343	1,874
Wage Payment Collection	32,029	14,543	3,146	14,543
IWD-Field Office Operating Fund	22,824,626	25,396,215	25,395,753	25,396,215

IWD Major Federal Programs

with Human Services or other governmental agencies.

Fund Description

This account receives 90-95% of its funding from the federal government and the rest comes from contracts

IWD Major Federal Programs Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	7,367	7,422	0	7,422
Adjustment to Balance Forward	55	0	0	0
Federal Support	32,830,941	42,659,908	42,659,908	42,659,908
Intra State Receipts	(25,168)	13,139,790	13,139,790	13,139,790
Refunds & Reimbursements	(159,000)	0	0	0
Gov Fund Type Transfers - Other Agencies	180,072	0	0	0
Total IWD Major Federal Programs	32,834,268	55,807,120	55,799,698	55,807,120
Expenditures				
Personal Services-Salaries	19,695,483	21,334,349	21,334,349	21,334,349
Personal Travel In State	68,239	66,004	66,004	66,004
State Vehicle Operation	549	3,223	3,223	3,223
Depreciation	142	182	182	182
Personal Travel Out of State	48,439	38,555	38,555	38,555
Office Supplies	291,670	149,390	149,390	149,390
Facility Maintenance Supplies	1,597	1,427	1,427	1,427
Equipment Maintenance Supplies	9	63	63	63
Other Supplies	10,247	21,532,292	21,532,292	21,532,292
Printing & Binding	92,199	91,944	91,944	91,944
Food	868	0	0	0
Postage	932,798	829,495	829,495	829,495
Communications	436,453	397,604	397,604	397,604
Rentals	280,087	260,432	260,432	260,432
Utilities	57,420	46,825	46,825	46,825
Professional & Scientific Services	46,366	2,094	2,094	2,094
Outside Services	318,031	268,907	268,907	268,907
Intra-State Transfers	238	200	200	200
Advertising & Publicity	183	0	0	0
Outside Repairs/Service	4,685	13,775	13,775	13,775
Reimbursement to Other Agencies	232,181	204,660	204,660	204,660
ITS Reimbursements	362,536	336,872	336,872	336,872
Equipment	162,290	200	200	200
Office Equipment	978	185	185	185
Equipment - Non-Inventory	52,581	12,871	12,871	12,871
Other Expense & Obligations	4,182,907	4,450,780	4,450,780	4,450,780
Licenses	15	8	8	8
Fees	8,674	1,250	1,250	1,250
Balance Carry Forward (Funds)	7,422	7,422	0	7,422
IT Outside Services	3,158,303	4,413,150	4,413,150	4,413,150
IT Equipment	1,215,467	182,961	182,961	182,961
Gov Fund Type Transfers - Other Agencies Services	1,165,210	1,160,000	1,160,000	1,160,000
Total IWD Major Federal Programs	32,834,268	55,807,120	55,799,698	55,807,120

IWD Minor Federal Programs

with Human Services or other governmental agencies.

Fund Description

This account receives 90-95% of its funding from the federal government and the rest comes from contracts

IWD Minor Federal Programs Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	73,449	765,565	8,567	756,998
Adjustment to Balance Forward	5,503	0	0	0
Federal Support	38,706,252	45,875,412	45,122,904	45,122,904
Intra State Receipts	0	12,644,060	12,644,060	12,644,060
Refunds & Reimbursements	0	55,000	55,000	55,000
Total IWD Minor Federal Programs	38,785,204	59,340,037	57,830,531	58,578,962
Expenditures				
Personal Services-Salaries	9,018,324	9,759,982	9,742,037	9,742,037
Personal Travel In State	123,277	144,686	144,320	144,320
State Vehicle Operation	5,509	15,443	15,443	15,443
Depreciation	4,396	4,660	4,660	4,660
Personal Travel Out of State	102,698	105,709	105,709	105,709
Office Supplies	123,994	76,789	76,789	76,789
Facility Maintenance Supplies	2,058	8,435	8,435	8,435
Equipment Maintenance Supplies	9	125	125	125
Other Supplies	17,766	16,423,402	16,389,011	16,389,011
Printing & Binding	1,625	45,653	45,653	45,653
Postage	21,196	28,507	28,507	28,507
Communications	78,172	73,097	73,062	73,062
Rentals	394,593	410,672	410,672	410,672
Utilities	43,729	39,175	39,175	39,175
Professional & Scientific Services	653,357	504,155	504,155	504,155
Outside Services	17,769,137	17,501,136	16,805,219	16,805,219
Intra-State Transfers	12,500	0	0	0
Advertising & Publicity	4,925	2,335	2,335	2,335
Outside Repairs/Service	2,183	2,639	2,639	2,639
Reimbursement to Other Agencies	230,106	113,439	113,399	113,399
ITS Reimbursements	323,015	42,804	42,759	42,759
Office Equipment	2,827	1,040	1,040	1,040
Equipment - Non-Inventory	15,483	15,149	15,149	15,149
Other Expense & Obligations	2,934,928	7,241,182	7,237,413	7,237,413
Inventory	7,799	0	0	0
Licenses	561	13	13	13
Fees	0	1,500	1,500	1,500
State Aid	880,245	747,191	747,191	747,191
Aid to Individuals	4,595,768	4,004,313	4,004,313	4,004,313
Balance Carry Forward (Funds)	765,565	756,998	0	748,431
IT Outside Services	397,055	1,179,997	1,179,997	1,179,997
IT Equipment	252,408	89,811	89,811	89,811
Total IWD Minor Federal Programs	38,785,204	59,340,037	57,830,531	58,578,962

Boiler Safety Fund

inspection fees and the costs associated with performing the inspections.

Fund Description

A revolving fund, established in HF 2447 (2004 session), to account for revenue derived from boiler

Boiler Safety Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	276	316	0	316
Adjustment to Balance Forward	40	0	0	0
Intra State Receipts	0	1,736,773	1,736,773	1,736,773
Interest	10,242	6,880	6,880	6,880
Fees, Licenses & Permits	844,794	1,189,916	1,189,916	1,189,916
Total Boiler Safety Fund	855,352	2,933,885	2,933,569	2,933,885
Expenditures				
Personal Services-Salaries	666,484	675,073	675,073	675,073
Personal Travel In State	8,029	8,331	8,331	8,331
State Vehicle Operation	10,675	11,050	11,050	11,050
Depreciation	6,460	6,199	6,199	6,199
Personal Travel Out of State	142	2,673	2,673	2,673
Office Supplies	4,479	4,070	4,070	4,070
Other Supplies	2,474	1,964,469	1,964,469	1,964,469
Postage	7,710	6,687	6,687	6,687
Communications	5,888	6,086	6,086	6,086
Utilities	380	433	433	433
Professional & Scientific Services	190	230	230	230
Outside Services	5	3,507	3,507	3,507
Outside Repairs/Service	0	1	1	1
Reimbursement to Other Agencies	3,061	3,541	3,541	3,541
ITS Reimbursements	181	219	219	219
Equipment - Non-Inventory	4,222	4,135	4,135	4,135
Other Expense & Obligations	123,510	226,243	226,243	226,243
Licenses	23	28	28	28
Refunds-Other	478	355	355	355
Balance Carry Forward (Funds)	316	316	0	316
IT Outside Services	6,466	5,842	5,842	5,842
IT Equipment	4,179	4,397	4,397	4,397
Total Boiler Safety Fund	855,352	2,933,885	2,933,569	2,933,885

Elevator Safety Fund

amusement ride safety 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

Elevator Safety Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,378	1,553	0	1,553
Adjustment to Balance Forward	175	0	0	0
Intra State Receipts	0	2,446,943	2,446,943	2,446,943
Interest	15,095	10,439	10,439	10,439
Fees, Licenses & Permits	1,977,952	1,755,725	1,755,725	1,755,725
Total Elevator Safety Fund	1,994,600	4,214,660	4,213,107	4,214,660
Expenditures				
Personal Services-Salaries	1,349,526	1,440,249	1,440,249	1,440,249
Personal Travel In State	52,374	52,419	52,419	52,419
State Vehicle Operation	35,580	36,989	36,989	36,989
Depreciation	25,462	22,386	22,386	22,386
Personal Travel Out of State	900	16,088	16,088	16,088
Office Supplies	8,089	8,863	8,863	8,863
Other Supplies	4,097	1,892,942	1,892,942	1,892,942
Uniforms & Related Items	251	304	304	304
Postage	8,535	7,770	7,770	7,770
Communications	17,292	16,430	16,430	16,430
Utilities	523	577	577	577
Outside Services	1,899	2,282	2,282	2,282
Outside Repairs/Service	0	25	25	25
Reimbursement to Other Agencies	4,095	4,614	4,614	4,614
ITS Reimbursements	95,243	73,976	73,976	73,976
Equipment	65,426	79,056	79,056	79,056
Office Equipment	17,022	20,569	20,569	20,569
Equipment - Non-Inventory	4,222	4,135	4,135	4,135
Other Expense & Obligations	257,214	486,763	486,763	486,763
Licenses	60	72	72	72
Refunds-Other	5,825	5,317	5,317	5,317
Balance Carry Forward (Funds)	1,553	1,553	0	1,553
IT Outside Services	13,652	12,331	12,331	12,331
IT Equipment	25,764	28,950	28,950	28,950
Total Elevator Safety Fund	1,994,600	4,214,660	4,213,107	4,214,660

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	200	200	0	200
Intra State Receipts	0	1,721,832	1,721,832	1,721,832
Interest	10,790	7,682	7,682	7,682
Fees, Licenses & Permits	698,169	860,300	860,300	860,300
Total Contractor Registration Revolving Fund	709,159	2,590,014	2,589,814	2,590,014
Expenditures				
Personal Services-Salaries	424,421	505,255	505,255	505,255
Personal Travel In State	505	611	611	611
State Vehicle Operation	4,101	3,882	3,882	3,882
Depreciation	3,360	3,045	3,045	3,045
Personal Travel Out of State	113	137	137	137
Office Supplies	8,032	7,958	7,958	7,958
Other Supplies	51	1,714,585	1,714,585	1,714,585
Postage	24,229	23,753	23,753	23,753
Communications	2,560	2,399	2,399	2,399
Utilities	431	500	500	500
Outside Services	3,466	3,113	3,113	3,113
Reimbursement to Other Agencies	3,497	4,101	4,101	4,101
ITS Reimbursements	1,546	234	234	234
Equipment - Non-Inventory	1,583	1,551	1,551	1,551
Other Expense & Obligations	79,289	176,175	176,175	176,175
Licenses	18	22	22	22
Fees	215	260	260	260
Refunds-Other	2,705	2,917	2,917	2,917
Balance Carry Forward (Funds)	200	200	0	200
IT Outside Services	5,121	4,627	4,627	4,627
IT Equipment	143,717	134,689	134,689	134,689
Total Contractor Registration Revolving Fund	709,159	2,590,014	2,589,814	2,590,014

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,020,413	691,900	1,360,140	691,900
Adjustment to Balance Forward	3,061	0	0	0
Federal Support	426,825,000	365,577,092	365,577,092	365,577,092
Refunds & Reimbursements	3,361,834	3,030,000	3,030,000	3,030,000
Total Benefit Fund Account	432,210,307	369,298,992	369,967,232	369,298,992
Expenditures				
Other Expense & Obligations	43,557,716	28,816,344	28,816,344	28,816,344
Employment Benefits	387,960,692	339,790,748	339,790,748	339,790,748
Balance Carry Forward (Funds)	691,900	691,900	1,360,140	691,900
Total Benefit Fund Account	432,210,307	369,298,992	369,967,232	369,298,992

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 60 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 350,000 members, over 1,900 participating public employers, and a trust fund with a market value of over \$30 billion at the end of fiscal year 2017. Approximately 170,000 members are active members who are working for a public employer and contributing to IPERS. There are about 118,000 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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent of Retirement Payments Made on Time	100	100	100	100
%IPERSInvestmentReturnonRolling30-yrBasisMeets7.5%AnnRofR	79	100	100	100
% of Investment Returns that Exceed Benchmark Returns	99.9	100	100	100

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	17,686,968	17,988,567	17,988,567	17,988,567
Taxes	1,032,937,382	1,000,000,000	1,000,000,000	1,000,000,000
Receipts from Other Entities	0	100,000	100,000	100,000
Interest, Dividends, Bonds & Loans	2,508,479,971	2,000,000,000	2,000,000,000	2,000,000,000
Refunds & Reimbursements	155,550,039	200,000,000	200,000,000	200,000,000
Miscellaneous	53,992	121,000	121,000	121,000
Beginning Balance and Adjustments	24,152,168,901	25,790,898,756	24,521,996,387	26,162,757,189
Total Resources	27,866,877,251	29,009,108,323	27,740,205,954	29,380,966,756
Expenditures				
Personal Services	8,971,522	9,609,247	9,543,859	9,543,859
Travel & Subsistence	159,548	277,600	285,800	285,800
Supplies & Materials	975,202	764,481	794,131	794,131
Contractual Services and Transfers	51,326,005	66,432,053	66,489,176	66,489,176
Equipment & Repairs	931,555	1,223,686	1,193,201	1,193,201
Claims & Miscellaneous	48,845	54,500	55,400	55,400
Licenses, Permits, Refunds & Other	0	1,000	1,000	1,000
State Aid & Credits	1,993,680,332	2,750,000,000	2,750,000,000	2,750,000,000
Appropriations	17,686,968	17,988,567	17,988,567	17,988,567
Reversions	2,198,519	0	0	0
Balance Carry Forward	25,790,898,756	26,162,757,189	24,893,854,820	26,534,615,622
Total Expenditures	27,866,877,251	29,009,108,323	27,740,205,954	29,380,966,756
Full Time Equivalents				
	80	88	88	88

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
IPERS Administration	17,686,968	17,988,567	17,988,567	17,988,567
Total Iowa Public Employees' Retirement System Administration	17,686,968	17,988,567	17,988,567	17,988,567

Appropriations Detail

flow requirements, and tolerance for risk. Trust fund size - over \$30 billion as of 6/30/17.

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

To maintain and enhance operational efficiency in administration of the pension program whereby, there are over 170,000 active employees, over 118,000 retirees, and a payroll exceeding \$2 billion annually.

IPERS Administration Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	17,686,968	17,686,968	17,988,567	17,988,567
Salary Adjustment	0	301,599	0	0
Other	49,080	71,000	71,000	71,000
Total Resources	17,736,048	18,059,567	18,059,567	18,059,567
Expenditures				
Personal Services-Salaries	8,969,880	9,607,247	9,541,859	9,541,859
Personal Travel In State	77,850	95,300	96,300	96,300
State Vehicle Operation	519	500	500	500
Personal Travel Out of State	68,848	91,800	99,000	99,000
Office Supplies	80,271	91,805	91,400	91,400
Facility Maintenance Supplies	10,408	12,000	12,000	12,000
Printing & Binding	126,735	163,700	185,700	185,700
Postage	712,391	449,976	458,031	458,031
Communications	164,775	450,300	351,450	351,450
Rentals	1,583	2,200	2,200	2,200
Utilities	55,306	60,000	60,000	60,000
Professional & Scientific Services	1,256,355	1,339,000	1,367,700	1,367,700
Outside Services	572,347	466,000	460,500	460,500
Advertising & Publicity	419	5,000	4,000	4,000
Outside Repairs/Service	0	5,000	5,000	5,000
Auditor of State Reimbursements	148,360	164,200	170,000	170,000
Reimbursement to Other Agencies	50,888	79,350	72,354	72,354
ITS Reimbursements	477,238	508,323	466,168	466,168
IT Outside Services	1,801,511	3,210,580	3,387,704	3,387,704
Gov Fund Type Transfers - Attorney General Services	0	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	30	100	100	100
Office Equipment	0	10,000	5,000	5,000
Equipment - Non-Inventory	19,738	50,000	20,000	20,000
IT Equipment	910,371	1,151,686	1,156,201	1,156,201
Other Expense & Obligations	31,706	44,500	45,400	45,400
Reversions	2,198,519	0	0	0
Total Expenditures	17,736,048	18,059,567	18,059,567	18,059,567

Fund Detail

IPERS Administration Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Iowa Public Employees' Retirement System Administration	27,849,141,204	28,991,048,756	27,722,146,387	29,362,907,189
IPERS Fund	27,849,141,204	28,991,048,756	27,722,146,387	29,362,907,189

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	178,786,612	178,786,612	192,627,327	191,015,512
Receipts from Other Entities	12,512,532	11,322,388	11,717,384	11,717,384
Interest, Dividends, Bonds & Loans	7,039,481	2,605,000	7,105,000	7,105,000
Fees, Licenses & Permits	462,471	305,510	305,510	305,510
Refunds & Reimbursements	223,769	545,110	210,120	210,120
Sales, Rents & Services	121,737	119,800	119,800	119,800
Miscellaneous	0	1,000	1,000	1,000
Centralized Payroll	11,111,303	9,500,000	11,500,000	11,500,000
Beginning Balance and Adjustments	147,272,025	154,282,308	153,155,058	153,155,058
Total Resources	357,529,928	357,467,728	376,741,199	375,129,384
Expenditures				
Personal Services	171,187,323	171,624,015	178,379,402	178,379,402
Travel & Subsistence	1,660,369	2,004,799	2,004,724	2,004,724
Supplies & Materials	1,521,277	1,589,100	1,601,650	1,601,650
Contractual Services and Transfers	10,841,727	12,582,852	15,442,437	19,442,437
Equipment & Repairs	3,077,004	2,220,269	6,208,572	2,208,572
Claims & Miscellaneous	12,327,268	11,515,000	12,332,128	12,332,128
Licenses, Permits, Refunds & Other	635	645	645	645
State Aid & Credits	2,611,650	2,775,990	2,775,990	2,775,990
Budget Adjustments	0	0	0	(1,611,815)
Reversions	20,366	0	0	0
Balance Carry Forward	154,282,309	153,155,058	157,995,651	157,995,651
Total Expenditures	357,529,928	357,467,728	376,741,199	375,129,384
Full Time Equivalents	1,775	1,832	1,830	1,830

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Judicial Branch	175,686,612	175,686,612	189,527,327	180,830,088
Jury & Witness (GF) to Revolving Fund (0043)	3,100,000	3,100,000	3,100,000	3,100,000
Total Judicial Branch	178,786,612	178,786,612	192,627,327	183,930,088

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Judicial Branch Technology Projects-0943-TRF	0	0	0	7,085,424
Total Judicial Branch	0	0	0	7,085,424

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	178,686,612	175,686,612	189,527,327	180,830,088
Legislative Reductions	(3,000,000)	0	0	0
Federal Support	1,756,968	1,637,335	1,637,335	1,637,335
Intra State Receipts	163,150	0	0	0
Gov Fund Type Transfers - Other Agencies	2,085,507	1,580,053	1,580,049	1,580,049
Fees, Licenses & Permits	140,021	55,500	55,500	55,500
Refunds & Reimbursements	3,757	100	100	100
Rents & Leases	99,396	94,800	94,800	94,800
Total Resources	179,935,411	179,054,400	192,895,111	184,197,872
Expenditures				
Personal Services-Salaries	171,187,323	171,624,015	178,379,402	178,379,402
Personal Travel In State	1,523,941	1,841,157	1,841,382	1,841,382
State Vehicle Operation	5,513	4,257	4,157	4,157
Depreciation	6,420	3,500	3,500	3,500
Personal Travel Out of State	77,042	70,385	70,185	70,185
Office Supplies	617,926	649,234	662,074	662,074
Facility Maintenance Supplies	69,809	54,800	55,000	55,000

Judicial Branch Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Equipment Maintenance Supplies	106,351	138,073	137,973	137,973
Housing & Subsistence Supplies	0	100	100	100
Printing & Binding	12,605	3,517	3,227	3,227
Food	58,627	54,400	54,300	54,300
Uniforms & Related Items	4,148	6,087	6,087	6,087
Postage	526,994	667,379	667,379	667,379
Communications	1,535,770	767,848	767,848	767,848
Rentals	401,843	409,005	409,005	409,005
Utilities	176,268	170,100	170,100	170,100
Professional & Scientific Services	27,032	7,560	7,560	7,560
Outside Services	1,316,149	990,937	4,076,083	990,659
Intra-State Transfers	32,732	250	250	250
Advertising & Publicity	8,801	4,760	4,560	4,560
Reimbursement to Other Agencies	614,398	707,462	707,362	707,362
ITS Reimbursements	378,542	378,675	378,675	378,675
Gov Fund Type Transfers - Auditor of State Services	440,280	444,800	444,800	444,800
Gov Fund Type Transfers - Other Agencies Services	76,210	10,195	9,895	9,895
Office Equipment	0	578	375,578	578
Equipment - Non-Inventory	162,727	22,845	11,248	11,248
IT Equipment	546,880	21,846	3,646,746	21,746
Other Expense & Obligations	80	0	0	0
Licenses	635	635	635	635
Reversions	20,366	0	0	0
Recommendation Adjustment	0	0	0	(1,611,815)
Total Expenditures	179,935,411	179,054,400	192,895,111	184,197,872

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	3,100,000	3,100,000	3,100,000	3,100,000
Total Resources	3,100,000	3,100,000	3,100,000	3,100,000
Expenditures				
Intra-State Transfers	3,100,000	3,100,000	3,100,000	3,100,000
Total Expenditures	3,100,000	3,100,000	3,100,000	3,100,000

Judicial Branch Technology Projects-0943-TRF

Technology Reinvestment Fund

Appropriation Description

Judicial Branch Technology Projects --0943-TRF

Judicial Branch Technology Projects-0943-TRF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	0	7,085,424
Total Resources	0	0	0	7,085,424
Expenditures				
Outside Services	0	0	0	7,085,424
Total Expenditures	0	0	0	7,085,424

Fund Detail

Judicial Branch Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Judicial Branch	174,494,518	175,313,328	180,746,088	180,746,088
Jury & Witness Fee Rev Fund	3,620,715	3,652,414	3,351,754	3,351,754
Civil Reparations Trust Fund	16,154	16,154	16,154	16,154
Court Technology & Modernization Fund	2,059,524	2,862,313	2,166,313	2,166,313
Enhanced Court Collections Fund	8,986,002	8,699,998	8,033,998	8,033,998
Judicial Retirement Fund	159,812,120	160,082,437	167,177,857	167,177,857
Appeal Fees, Writs, Etc.	2	12	12	12

Jury & Witness Fee Rev Fund

and witness 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

Jury & Witness Fee Rev Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	520,715	551,414	250,754	250,754
Intra State Receipts	3,100,000	3,100,000	3,100,000	3,100,000
Other	0	1,000	1,000	1,000
Total Jury & Witness Fee Rev Fund	3,620,715	3,652,414	3,351,754	3,351,754
Expenditures				
Personal Travel In State	2	0	0	0
Postage	123,096	10	10	10
Professional & Scientific Services	64,756	60,000	60,000	60,000
Outside Services	214,669	455,660	230,699	230,699
Reimbursement to Other Agencies	4,688	50,000	50,000	50,000
State Aid	2,601,650	2,770,990	2,770,990	2,770,990
Balance Carry Forward (Funds)	551,414	250,754	175,055	175,055
Gov Fund Type Transfers - Other Agencies Services	60,440	65,000	65,000	65,000
Total Jury & Witness Fee Rev Fund	3,620,715	3,652,414	3,351,754	3,351,754

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,052,199	1,862,313	1,166,313	1,166,313
Local Governments	1,007,325	1,000,000	1,000,000	1,000,000
Total Court Technology & Modernization Fund	2,059,524	2,862,313	2,166,313	2,166,313
Expenditures				
Communications	0	120,000	120,000	120,000
Outside Services	30,895	1,300,000	1,300,000	1,300,000
Balance Carry Forward (Funds)	1,862,313	1,166,313	470,313	470,313
IT Outside Services	0	10,000	10,000	10,000
IT Equipment	166,316	250,000	250,000	250,000
Gov Fund Type Transfers - Other Agencies Services	0	16,000	16,000	16,000
Total Court Technology & Modernization Fund	2,059,524	2,862,313	2,166,313	2,166,313

Enhanced Court Collections Fund

collections exceed the state revenue estimating conference estimates.

Fund Description

Pursuant to Iowa Code Section 602.1304, this fund receives up to \$4 million annually if clerk of court

Enhanced Court Collections Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,995,378	4,379,998	3,153,998	3,153,998
Local Governments	4,000,000	4,000,000	4,000,000	4,000,000
Interest	26,240	5,000	5,000	5,000
Fees, Licenses & Permits	322,450	250,000	250,000	250,000

Enhanced Court Collections Fund Detail (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Refunds & Reimbursements	220,012	35,000	200,000	200,000
Sale Of Equipment & Salvage	22,341	25,000	25,000	25,000
Gov Fund Type Transfers - Other Agencies	399,582	5,000	400,000	400,000
Total Enhanced Court Collections Fund	8,986,002	8,699,998	8,033,998	8,033,998
Expenditures				
Personal Travel In State	47,452	80,000	80,000	80,000
State Vehicle Operation	0	500	500	500
Personal Travel Out of State	0	5,000	5,000	5,000
Office Supplies	618	3,000	3,000	3,000
Equipment Maintenance Supplies	288	1,500	1,500	1,500
Printing & Binding	0	10,000	10,000	10,000
Postage	815	1,000	1,000	1,000
Communications	343,755	1,000,000	1,000,000	1,000,000
Outside Services	1,429,530	1,500,000	1,500,000	1,500,000
Advertising & Publicity	5,273	3,000	3,000	3,000
Reimbursement to Other Agencies	1,201	2,000	2,000	2,000
ITS Reimbursements	382,432	500,000	500,000	500,000
Equipment - Non-Inventory	8,850	0	0	0
Other Expense & Obligations	10,060	10,000	10,000	10,000
Balance Carry Forward (Funds)	4,379,998	3,153,998	2,487,998	2,487,998
IT Outside Services	166,700	500,000	500,000	500,000
IT Equipment	2,192,231	1,925,000	1,925,000	1,925,000
Gov Fund Type Transfers - Other Agencies Services	16,800	5,000	5,000	5,000
Total Enhanced Court Collections Fund	8,986,002	8,699,998	8,033,998	8,033,998

Judicial Retirement Fund

Fund Description

This account receives employee and state contributions, and earned interest.

Judicial Retirement Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	141,687,576	147,482,427	148,577,837	148,577,837
Interest	5,806,093	1,300,000	5,800,000	5,800,000
Dividends	1,207,148	1,300,000	1,300,000	1,300,000
Fees, Licenses & Permits	0	10	10	10
Refunds & Reimbursements	0	500,000	10	10
Payroll Deductions	11,111,303	9,500,000	11,500,000	11,500,000
Total Judicial Retirement Fund	159,812,120	160,082,437	167,177,857	167,177,857
Expenditures				
Professional & Scientific Services	254	500	500	500
Reimbursement to Other Agencies	4,475	4,000	4,000	4,000
Other Expense & Obligations	12,317,128	11,500,000	12,317,128	12,317,128
Balance Carry Forward (Funds)	147,482,427	148,577,837	154,856,129	154,856,129
Gov Fund Type Transfers - Other Agencies Services	7,837	100	100	100
Total Judicial Retirement Fund	159,812,120	160,082,437	167,177,857	167,177,857

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.

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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Number of Officers Trained	9,154	9,000	9,000	9,000
Number of POSTs Administered, Scored	35	35	35	35
Percent of Officers Completing Basic 14-week Training Class	98	100	100	100
Percent of Stakeholders Rating Training Very Good/Excellent	100	100	100	100

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	992,511	954,756	10,954,756	2,396,087
Receipts from Other Entities	318,619	310,467	1,474,492	1,474,492
Interest, Dividends, Bonds & Loans	0	10	10	10
Fees, Licenses & Permits	1,952,586	1,542,504	1,542,504	1,542,504
Refunds & Reimbursements	8,657	20	20	20
Sales, Rents & Services	3,027	1,002	1,002	1,002
Miscellaneous	125	600	1	1
Beginning Balance and Adjustments	37,588	37,698	14,410	15,436
Total Resources	3,313,114	2,847,057	13,987,195	5,429,552
Expenditures				
Personal Services	2,066,858	2,105,414	2,174,439	2,174,439
Travel & Subsistence	158,990	91,226	91,226	91,226
Supplies & Materials	279,581	191,563	190,964	190,964
Contractual Services and Transfers	560,047	385,566	1,415,566	1,415,566
Equipment & Repairs	206,918	25,480	25,480	25,480
Claims & Miscellaneous	156	100	100	100
Licenses, Permits, Refunds & Other	989	32,272	601	601
Plant Improvements & Additions	0	0	9,980,000	1,429,938
Budget Adjustments	0	0	0	(8,607)
Reversions	1,876	0	0	0
Balance Carry Forward	37,698	15,436	108,819	109,845
Total Expenditures	3,313,114	2,847,057	13,987,195	5,429,552
Full Time Equivalents	23	24	25	25

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Iowa Law Enforcement Academy	992,511	954,756	954,756	946,149
Total Law Enforcement Academy	992,511	954,756	954,756	946,149

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
ILEA - RIIF Funds	0	0	10,000,000	1,449,938
Total Law Enforcement Academy	0	0	10,000,000	1,449,938

Appropriations Detail

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 specialty training for

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	990	0	0	0
Appropriation	1,003,214	954,756	954,756	946,149
Legislative Reductions	(10,703)	0	0	0
Other States	817	1	1	1
Intra State Receipts	140,268	150,347	150,347	150,347
Gov Fund Type Transfers - Other Agencies	177,533	155,118	224,143	224,143
Fees, Licenses & Permits	1,952,586	1,537,504	1,537,504	1,537,504
Refunds & Reimbursements	8,657	20	20	20
Other Sales & Services	1,152	3	3	3
Total Resources	3,274,516	2,797,749	2,866,774	2,858,167
Expenditures				
Personal Services-Salaries	2,066,858	2,105,414	2,174,439	2,174,439
Personal Travel In State	25,255	30,610	30,610	30,610
State Vehicle Operation	31,704	27,502	27,502	27,502
Depreciation	96,186	23,112	23,112	23,112
Personal Travel Out of State	5,844	10,002	10,002	10,002
Office Supplies	27,785	30,809	30,809	30,809
Facility Maintenance Supplies	18,419	12,300	12,300	12,300
Equipment Maintenance Supplies	5,596	500	500	500
Professional & Scientific Supplies	6,386	12,306	12,306	12,306
Housing & Subsistence Supplies	3,395	2,000	2,000	2,000
Ag., Conservation & Horticulture Supply	533	25	25	25
Other Supplies	195,262	110,419	110,419	110,419

Iowa Law Enforcement Academy Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Printing & Binding	5,926	5,503	5,503	5,503
Uniforms & Related Items	15,109	8,601	8,601	8,601
Postage	271	8,000	8,000	8,000
Communications	26,638	26,601	26,601	26,601
Rentals	9,414	9,526	9,526	9,526
Utilities	50,281	56,000	56,000	56,000
Professional & Scientific Services	53,940	64,512	64,512	64,512
Outside Services	86,824	49,949	49,949	49,949
Advertising & Publicity	65	100	100	100
Outside Repairs/Service	154,681	26,776	26,776	26,776
Reimbursement to Other Agencies	26,117	26,350	26,350	26,350
ITS Reimbursements	24,560	25,250	25,250	25,250
IT Outside Services	2,723	1	1	1
Gov Fund Type Transfers - Attorney General Services	0	1	1	1
Gov Fund Type Transfers - Auditor of State Services	242	300	300	300
Gov Fund Type Transfers - Other Agencies Services	124,561	100,200	100,200	100,200
Equipment	5,368	2	2	2
Office Equipment	8,558	2	2	2
Equipment - Non-Inventory	138,980	1,270	1,270	1,270
IT Equipment	54,012	23,105	23,105	23,105
Other Expense & Obligations	156	100	100	100
Licenses	989	601	601	601
Reversions	1,876	0	0	0
Recommendation Adjustment	0	0	0	(8,607)
Total Expenditures	3,274,516	2,797,749	2,866,774	2,858,167

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	10,000,000	1,449,938
Total Resources	0	0	10,000,000	1,449,938
Expenditures				
Professional & Scientific Services	0	0	20,000	20,000
Capitals	0	0	9,980,000	1,429,938
Total Expenditures	0	0	10,000,000	1,449,938

Fund Detail

Law Enforcement Academy Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Law Enforcement Academy	38,598	49,308	1,120,421	1,121,447
ILEA Internal Training Clearing Fund	0	10,010	1,115,020	1,115,020
ILEA Audiovisual/Equipment Fund	4,427	5,427	4,598	5,025
ILEA Gifts And Donations	34,171	33,871	803	1,402

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 Repre-

sentatives. 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	36,013,710	31,870,000	37,000,000	36,712,681
Receipts from Other Entities	1,871,407	1,100	0	0
Refunds & Reimbursements	0	800	0	0
Sales, Rents & Services	374,081	51,400	51,400	51,400
Miscellaneous	0	14,565	14,565	14,565
Beginning Balance and Adjustments	13,187	340,459	13,187	340,459
Total Resources	38,272,385	32,278,324	37,079,152	37,119,105
Expenditures				
Personal Services	29,157,575	19,289,103	19,295,772	19,295,772
Travel & Subsistence	3,298,636	27,435	25,829	25,829
Supplies & Materials	1,089,128	573,839	562,118	562,118
Contractual Services and Transfers	3,647,853	1,170,351	1,155,021	1,155,021
Equipment & Repairs	735,236	763,404	759,795	759,795
Claims & Miscellaneous	3,498	10,113,732	15,267,429	15,267,429
Plant Improvements & Additions	0	1	1	1
Budget Adjustments	0	0	0	(287,319)
Balance Carry Forward	340,459	340,459	13,187	340,459
Total Expenditures	38,272,385	32,278,324	37,079,152	37,119,105
Full Time Equivalents				
Full Time Equivalents	404	225	225	225

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
House	11,782,480	10,192,083	12,073,100	11,981,218
Total House of Representatives	11,782,480	10,192,083	12,073,100	11,981,218
Senate	9,082,901	7,239,664	9,335,100	9,269,834
Total Senate	9,082,901	7,239,664	9,335,100	9,269,834
Joint Legislative Expenses	1,417,042	865,681	1,443,000	1,435,196
Total Joint Expenses of Legislature	1,417,042	865,681	1,443,000	1,435,196
Citizens Aide	1,668,683	1,446,768	1,702,000	1,688,957
Total Ombudsman, Office of	1,668,683	1,446,768	1,702,000	1,688,957
International Relations Account	0	10,000	0	0
Legislative Services Agency	12,062,604	12,115,804	12,446,800	12,337,476
Total Legislative Services Agency	12,062,604	12,125,804	12,446,800	12,337,476

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	10,000	10,000	0	0
Estimated Revisions	(10,000)	0	0	0
Total Resources	0	10,000	0	0
Expenditures				
Other Supplies	0	5,000	0	0
Gov Fund Type Transfers - Other Agencies Services	0	5,000	0	0
Total Expenditures	0	10,000	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	10,508,786	10,192,083	12,073,100	11,981,218
Estimated Revisions	1,465,635	0	0	0
Legislative Reductions	(191,941)	0	0	0
Reimbursement from Other Agencies	0	500	0	0
Gov Fund Type Transfers - Other Agencies	0	200	0	0
Refunds & Reimbursements	0	500	0	0
Total Resources	11,782,480	10,193,283	12,073,100	11,981,218
Expenditures				
Personal Services-Salaries	9,420,884	4,030,747	4,030,247	4,030,247
Personal Travel In State	2,116,110	1,306	806	806
Personal Travel Out of State	20,620	804	304	304
Office Supplies	24,920	804	304	304
Facility Maintenance Supplies	0	1,104	504	504
Equipment Maintenance Supplies	289	1,105	505	505
Other Supplies	0	1,104	504	504
Printing & Binding	130,119	804	304	304
Food	0	803	303	303
Uniforms & Related Items	5,982	804	304	304
Postage	75	804	304	304
Communications	35,351	1,105	505	505
Rentals	0	1,105	505	505
Professional & Scientific Services	(69,777)	1,507	907	907
Outside Services	67	1,506	906	906
Intra-State Transfers	0	1,104	504	504
Advertising & Publicity	0	804	304	304
Outside Repairs/Service	26,400	1,105	505	505
Data Processing	0	1,104	504	504
Auditor of State Reimbursements	0	803	303	303
Reimbursement to Other Agencies	71,440	1,206	706	706
ITS Reimbursements	0	804	304	304
Workers Comp. Reimbursement	0	805	305	305
Equipment	0	1,104	504	504
Office Equipment	0	1,104	504	504
Equipment - Non-Inventory	0	1,104	504	504
IT Equipment	0	1,103	503	503
Other Expense & Obligations	0	6,135,721	8,030,438	8,030,438
Recommendation Adjustment	0	0	0	(91,882)
Total Expenditures	11,782,480	10,193,283	12,073,100	11,981,218

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	7,464,625	7,239,664	9,335,100	9,269,834
Estimated Revisions	1,754,616	0	0	0
Legislative Reductions	(136,340)	0	0	0
Total Resources	9,082,901	7,239,664	9,335,100	9,269,834
Expenditures				
Personal Services-Salaries	7,497,695	5,048,830	5,048,899	5,048,899
Personal Travel In State	1,079,920	28	25	25
Personal Travel Out of State	39,483	28	25	25
Office Supplies	172,716	28	25	25
Facility Maintenance Supplies	0	25	22	22
Equipment Maintenance Supplies	32,998	28	25	25
Other Supplies	0	26	23	23
Printing & Binding	127,767	28	25	25
Uniforms & Related Items	4,236	27	24	24
Postage	20	29	26	26
Communications	51,309	28	25	25
Rentals	11,145	26	23	23
Professional & Scientific Services	2,354	26	23	23
Outside Services	750	27	24	24
Advertising & Publicity	0	26	23	23
Outside Repairs/Service	24,200	26	23	23
Data Processing	0	20	17	17
Reimbursement to Other Agencies	6,170	28	25	25
ITS Reimbursements	5,600	26	23	23
Workers Comp. Reimbursement	0	25	22	22
Equipment	0	27	24	24
Office Equipment	22,222	28	25	25
Equipment - Non-Inventory	4,317	25	22	22
IT Equipment	0	1	1	1
Other Expense & Obligations	0	2,190,247	4,285,680	4,285,680
Scholarships & Fellowships	0	1	1	1
Recommendation Adjustment	0	0	0	(65,266)
Total Expenditures	9,082,901	7,239,664	9,335,100	9,269,834

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	892,581	865,681	1,443,000	1,435,196
Estimated Revisions	540,764	0	0	0
Legislative Reductions	(16,303)	0	0	0
Reimbursement from Other Agencies	0	300	0	0
Gov Fund Type Transfers - Other Agencies	1,796,732	100	0	0
Refunds & Reimbursements	0	300	0	0
Total Resources	3,213,774	866,381	1,443,000	1,435,196
Expenditures				
Personal Services-Salaries	1,209,730	849,727	856,827	856,827
Personal Travel In State	2,908	702	402	402
Personal Travel Out of State	50	602	302	302
Office Supplies	13,874	702	402	402
Facility Maintenance Supplies	(95)	602	302	302
Equipment Maintenance Supplies	64,982	702	402	402
Other Supplies	0	602	302	302
Printing & Binding	22,703	602	302	302
Food	0	602	302	302
Uniforms & Related Items	548	602	302	302
Postage	0	602	302	302
Communications	9,055	702	402	402
Rentals	0	602	302	302
Professional & Scientific Services	1,881,499	702	402	402
Outside Services	0	702	402	402
Intra-State Transfers	0	603	303	303
Advertising & Publicity	0	602	302	302
Outside Repairs/Service	0	602	302	302
Data Processing	0	602	302	302
Auditor of State Reimbursements	0	602	302	302
Reimbursement to Other Agencies	0	702	402	402
ITS Reimbursements	0	702	402	402
Workers Comp. Reimbursement	0	602	302	302
Equipment	8,520	602	302	302
Office Equipment	0	602	302	302
Equipment - Non-Inventory	0	602	302	302
IT Equipment	0	602	302	302
Other Expense & Obligations	0	201	577,520	577,520
Recommendation Adjustment	0	0	0	(7,804)
Total Expenditures	3,213,774	866,381	1,443,000	1,435,196

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	12,492,284	12,115,804	12,446,800	12,337,476
Estimated Revisions	(201,510)	0	0	0
Legislative Reductions	(228,170)	0	0	0
Gov Fund Type Transfers - Other Agencies	74,675	0	0	0
Other Sales & Services	1,798	1,400	1,400	1,400
Total Resources	12,139,078	12,117,204	12,448,200	12,338,876
Expenditures				
Personal Services-Salaries	9,412,980	8,164,329	8,164,329	8,164,329
Personal Travel In State	4,885	10,000	10,000	10,000
State Vehicle Operation	45	0	0	0
Personal Travel Out of State	29,566	2,500	2,500	2,500
Office Supplies	152,190	400,000	400,000	400,000
Printing & Binding	278,063	75,000	75,000	75,000
Uniforms & Related Items	1,953	5,000	5,000	5,000
Postage	7,568	10,000	10,000	10,000
Communications	82,057	85,000	85,000	85,000
Rentals	0	25,000	25,000	25,000
Professional & Scientific Services	57,061	25,000	25,000	25,000
Outside Services	25,864	60,000	60,000	60,000
Advertising & Publicity	2,000	5,000	5,000	5,000
Outside Repairs/Service	26,413	25,000	25,000	25,000
Reimbursement to Other Agencies	106,793	35,000	35,000	35,000
ITS Reimbursements	25,425	20,000	20,000	20,000
IT Outside Services	1,228,543	820,000	820,000	820,000
Gov Fund Type Transfers - Other Agencies Services	120	0	0	0
Office Equipment	11,652	5,000	5,000	5,000
IT Equipment	685,896	750,000	750,000	750,000
Other Expense & Obligations	5	1,585,375	1,916,371	1,916,371
Interest Expense/Princ/Securities	0	10,000	10,000	10,000
Recommendation Adjustment	0	0	0	(109,324)
Total Expenditures	12,139,078	12,117,204	12,448,200	12,338,876

Citizens Aide

General Fund

Appropriation Description

Standing unlimited appropriation for support of the Citizens Aide.

Citizens Aide Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,491,724	1,446,768	1,702,000	1,688,957
Estimated Revisions	204,205	0	0	0
Legislative Reductions	(27,246)	0	0	0
Unearned Receipts	0	14,565	14,565	14,565
Total Resources	1,668,683	1,461,333	1,716,565	1,703,522
Expenditures				
Personal Services-Salaries	1,616,286	1,195,470	1,195,470	1,195,470
Personal Travel In State	1,998	6,965	6,965	6,965
Personal Travel Out of State	3,050	4,500	4,500	4,500
Office Supplies	5,385	10,500	10,500	10,500
Printing & Binding	572	3,500	3,500	3,500
Postage	747	2,600	2,600	2,600
Communications	10,321	12,803	12,803	12,803
Rentals	1,810	3,800	3,800	3,800
Professional & Scientific Services	9,686	15,700	15,700	15,700
Outside Services	7,428	7,000	7,000	7,000
Outside Repairs/Service	2,002	100	100	100
Reimbursement to Other Agencies	3,805	3,464	3,464	3,464
ITS Reimbursements	2,961	1,543	1,543	1,543
Office Equipment	2,503	1,500	1,500	1,500
Equipment - Non-Inventory	126	0	0	0
Other Expense & Obligations	0	191,888	447,120	447,120
Recommendation Adjustment	0	0	0	(13,043)
Total Expenditures	1,668,683	1,461,333	1,716,565	1,703,522

Fund Detail

Legislative Branch Fund Detail

Funds	FY 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Legislative Services Agency	385,469	390,459	63,187	390,459
Legislative Information Office Gift Sales	385,469	390,459	63,187	390,459

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 oversight and coordination

Performance Measures

Measure	FY 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent of Tax Levies Certified by June 15	100	100	100	100
Percent of Accurate State School Aid Payments	100	100	100	100
Percent of Time I-3 Budget System is Operational	100	100	100	100

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	49,473,844	91,361,018	176,981,018	124,708,389
Taxes	318,354,976	332,633,231	331,748,731	335,533,231
Receipts from Other Entities	77,221,079	83,635,211	82,733,883	94,302,018
Interest, Dividends, Bonds & Loans	6,567,539	6,253,848	4,503,848	6,253,848
Fees, Licenses & Permits	5,016,400	1,010,001	1,000,001	10,001
Refunds & Reimbursements	2,209,596	2,208,000	2,656,019	2,208,000
Miscellaneous	12,500	0	0	0
Beginning Balance and Adjustments	882,647,781	723,094,543	864,114,965	735,135,207
Total Resources	1,341,503,714	1,240,195,852	1,463,738,465	1,298,150,694
Expenditures				
Personal Services	2,934,637	2,847,601	2,847,601	2,847,601
Travel & Subsistence	24,153	39,000	39,000	39,000
Supplies & Materials	40,104	57,800	57,800	57,800
Contractual Services and Transfers	200,230,903	96,004,617	181,580,067	129,315,692
Equipment & Repairs	40,460	15,200	15,200	15,200
Claims & Miscellaneous	3,469,757	1,666,233	1,666,233	1,666,233
Licenses, Permits, Refunds & Other	103,151,365	103,477,155	103,477,155	103,477,155
State Aid & Credits	200,733	153,000	153,000	153,000
Plant Improvements & Additions	25	0	0	0
Budget Adjustments	0	0	0	(22,629)
Appropriations	308,317,023	300,800,039	300,800,039	325,330,177
Reversions	10	0	0	0
Balance Carry Forward	723,094,544	735,135,207	873,102,370	735,271,465
Total Expenditures	1,341,503,714	1,240,195,852	1,463,738,465	1,298,150,694
Full Time Equivalents	22	21	21	21

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Department of Management Operations	2,510,018	2,510,018	2,510,018	2,487,389
Technology Reinvestment Fund Appropriation	0	0	17,500,000	0
Cash Reserve Fund Appropriation	0	20,000,000	111,100,000	55,550,000
Special Olympics Fund	100,000	100,000	100,000	100,000
Appeal Board Claims	4,712,826	3,000,000	3,000,000	3,000,000
Economic Emergency Fund Appropriation	0	13,000,000	0	0
Total Management, Department of	7,322,844	38,610,018	134,210,018	61,137,389

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Technology Reinvestment Fund Appropriation from RIIF	0	10,000,000	0	20,800,000
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000
Transparency Project	0	45,000	45,000	45,000
Iowa Grants Management Implementation	50,000	0	0	0
Iowa Grants Management Implementation (TRF)	0	50,000	70,000	70,000
Transparency Project - RIIF	45,000	0	0	0
Environment First Fund Appropriation	42,000,000	42,000,000	42,000,000	42,000,000
Local Government Budget & Property Tax System Upgrade/Redesi	0	600,000	600,000	600,000
Total Management, Department of	42,151,000	52,751,000	42,771,000	63,571,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	2,537,086	2,510,018	2,510,018	2,487,389
Legislative Reductions	(27,068)	0	0	0
Intra State Receipts	1,520,273	1,235,633	1,235,633	1,235,633
Gov Fund Type Transfers - Other Agencies	935	500	500	500
Other	12,500	0	0	0
Total Resources	4,043,726	3,746,151	3,746,151	3,723,522
Expenditures				
Personal Services-Salaries	2,653,556	2,710,168	2,710,168	2,710,168
Personal Travel In State	12,326	22,500	22,500	22,500
Personal Travel Out of State	1,072	6,000	6,000	6,000
Office Supplies	3,473	29,500	29,500	29,500
Professional & Scientific Supplies	223	100	100	100
Printing & Binding	7,549	5,000	5,000	5,000
Postage	1,976	3,000	3,000	3,000
Communications	14,031	15,000	15,000	15,000
Rentals	100	3,000	3,000	3,000
Professional & Scientific Services	479,490	424,030	424,030	424,030
Outside Services	15,963	20,000	20,000	20,000
Intra-State Transfers	0	50	50	50
Outside Repairs/Service	330	100	100	100
Reimbursement to Other Agencies	37,965	31,000	31,000	31,000
ITS Reimbursements	168,794	84,002	84,002	84,002
IT Outside Services	55,877	1	1	1
Gov Fund Type Transfers - Auditor of State Services	0	1,500	1,500	1,500
Gov Fund Type Transfers - Other Agencies Services	557,999	386,500	386,500	386,500
Equipment	0	100	100	100
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	32,993	0	0	0
IT Equipment	0	3,600	3,600	3,600
Reversions	10	0	0	0
Recommendation Adjustment	0	0	0	(22,629)
Total Expenditures	4,043,726	3,746,151	3,746,151	3,723,522

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	17,500,000	0
Total Resources	0	0	17,500,000	0
Expenditures				
Intra-State Transfers	0	0	17,500,000	0
Total Expenditures	0	0	17,500,000	0

Cash Reserve Fund Appropriation

General Fund

partially reimburse the Cash Reserve Fund for the FY 2017 transfer to the General Fund in SF 516.

Appropriation Description

General Fund appropriation to the Cash Reserve Fund for FY 2018. The appropriation is intended to

Cash Reserve Fund Appropriation Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	20,000,000	111,100,000	55,550,000
Total Resources	0	20,000,000	111,100,000	55,550,000
Expenditures				
Intra-State Transfers	0	20,000,000	111,100,000	55,550,000
Total Expenditures	0	20,000,000	111,100,000	55,550,000

Special Olympics Fund

General Fund

Special Olympics 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 Olympics Fund Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	100,000	100,000
Total Resources	100,000	100,000	100,000	100,000
Expenditures				
State Aid	100,000	100,000	100,000	100,000
Total Expenditures	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	3,000,000	3,000,000	3,000,000	3,000,000
Estimated Revisions	1,744,832	0	0	0
Legislative Reductions	(32,006)	0	0	0
Total Resources	4,712,826	3,000,000	3,000,000	3,000,000
Expenditures				
Personal Services-Salaries	211,798	137,433	137,433	137,433
Personal Travel In State	6,128	9,000	9,000	9,000
State Vehicle Operation	4,627	500	500	500
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	4,195	3,000	3,000	3,000
Facility Maintenance Supplies	5,946	2,000	2,000	2,000
Equipment Maintenance Supplies	5,683	8,000	8,000	8,000
Professional & Scientific Supplies	5,234	1,000	1,000	1,000
Other Supplies	4,443	5,000	5,000	5,000
Printing & Binding	832	500	500	500

Appeal Board Claims Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Food	270	100	100	100
Uniforms & Related Items	242	500	500	500
Postage	36	100	100	100
Communications	4,666	3,000	3,000	3,000
Rentals	7,446	17,000	17,000	17,000
Utilities	3,121	3,000	3,000	3,000
Professional & Scientific Services	775,051	892,634	892,634	892,634
Outside Services	71,312	50,000	50,000	50,000
Intra-State Transfers	0	3,000	3,000	3,000
Advertising & Publicity	23	3,000	3,000	3,000
Outside Repairs/Service	5,083	22,000	22,000	22,000
Reimbursement to Other Agencies	0	1,000	1,000	1,000
IT Outside Services	0	500	500	500
Gov Fund Type Transfers - Other Agencies Services	0	1,000	1,000	1,000
Equipment - Non-Inventory	231	500	500	500
IT Equipment	7,237	10,000	10,000	10,000
Claims	3,469,632	1,616,233	1,616,233	1,616,233
Other Expense & Obligations	125	50,000	50,000	50,000
Licenses	28	1,000	1,000	1,000
Fees	385	5,000	5,000	5,000
Refunds-Other	18,293	100,000	100,000	100,000
State Aid	0	3,000	3,000	3,000
Aid to Individuals	100,733	50,000	50,000	50,000
Capitals	25	0	0	0
Total Expenditures	4,712,826	3,000,000	3,000,000	3,000,000

Economic Emergency Fund Appropriation

General Fund

Appropriation Description

Appropriation set up under Iowa Code 8.55, section 3, subsection c, numbered paragraph d, under which

is there is a transfer from the Economic Emergency Fund in a prior year to balance out the General Fund, an appropriation in the current year is established of the same amount from the General Fund to the EEF of the same amount.

Economic Emergency Fund Appropriation Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	13,000,000	0	0
Total Resources	0	13,000,000	0	0
Expenditures				
Intra-State Transfers	0	13,000,000	0	0
Total Expenditures	0	13,000,000	0	0

Technology Reinvestment Fund Appropriation from RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Appropriation from the Rebuild Iowa Infrastructure Fund to the Technology Reinvestment Fund.

Technology Reinvestment Fund Appropriation from RIIF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	10,000,000	0	20,800,000
Total Resources	0	10,000,000	0	20,800,000
Expenditures				
Intra-State Transfers	0	10,000,000	0	20,800,000
Total Expenditures	0	10,000,000	0	20,800,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	50,000	44,550	0	0
Appropriation	50,000	0	0	0
Total Resources	100,000	44,550	0	0
Expenditures				
Personal Services-Salaries	14,770	0	0	0
Intra-State Transfers	40,680	44,550	0	0
Balance Carry Forward (Approps)	44,550	0	0	0
Total Expenditures	100,000	44,550	0	0

Transparency Project - RIIF

Rebuild Iowa Infrastructure Fund

portal 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

Transparency Project - RIIF Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	9,592	0	0	0
Appropriation	45,000	0	0	0
Total Resources	54,592	0	0	0
Expenditures				
Personal Services-Salaries	54,514	0	0	0
Intra-State Transfers	79	0	0	0
Total Expenditures	54,592	0	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	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
Expenditures				
Intra-State Transfers	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

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	56,000	56,000	56,000	56,000
Total Resources	56,000	56,000	56,000	56,000
Expenditures				
Intra-State Transfers	56,000	56,000	56,000	56,000
Total Expenditures	56,000	56,000	56,000	56,000

Transparency Project

Technology Reinvestment Fund

portal 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

Transparency Project Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	45,000	45,000	45,000
Total Resources	0	45,000	45,000	45,000
Expenditures				
Intra-State Transfers	0	45,000	45,000	45,000
Total Expenditures	0	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	19,592	0	0	0
Appropriation	0	50,000	70,000	70,000
Total Resources	19,592	50,000	70,000	70,000
Expenditures				
Intra-State Transfers	19,592	50,000	70,000	70,000
Total Expenditures	19,592	50,000	70,000	70,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	600,000	600,000	600,000
Total Resources	0	600,000	600,000	600,000
Expenditures				
ITS Reimbursements	0	600,000	600,000	600,000
Total Expenditures	0	600,000	600,000	600,000

Fund Detail

Management, Department of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Management, Department of	1,290,416,977	1,147,554,151	1,285,521,314	1,172,206,172
Iowa Skilled Worker and Job Creation Fund	66,000,000	66,000,000	66,000,000	66,000,000
Rebuild Iowa Infrastructure Fund	197,710,171	187,247,256	181,200,541	193,711,781
Cash Reserve Fund	553,525,000	422,925,000	554,047,238	423,425,000
Taxpayer Trust Fund	8,269,911	8,269,912	8,203,445	8,269,913
Iowa Economic Emergency Fund	201,500,000	182,903,219	184,497,161	179,524,610
Charter Agency Grant Fund	1	0	0	0
Federal Economic Stimulus and Jobs Holding Fund	2,060,234	9,496	61,055	13,342
Environment First Fund	42,085,849	42,085,849	42,081,958	42,085,849
Consolidated Block Grants	(14,375)	(14,375)	0	(14,375)
School District Income Surtax	199,762,076	210,322,650	221,624,772	220,644,728
Technology Reinvestment Fund	315,616	10,079,455	10,079,455	20,819,635
Property Tax Equity and Relief Fund	19,202,484	17,725,689	17,725,689	17,725,689
Federal Recovery and Reinvestment Fund	8	0	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	0	0
Pari-Mutuel Receipts	65,997,400	65,999,998	65,999,998	65,999,998
Interest	0	1	1	1
Fees, Licenses & Permits	2,600	1	1	1
Total Iowa Skilled Worker and Job Creation Fund	66,000,000	66,000,000	66,000,000	66,000,000
Expenditures				
Appropriation	66,000,000	66,000,000	66,000,000	66,000,000
Balance Carry Forward (Funds)	0	0	0	0
Total Iowa Skilled Worker and Job Creation Fund	66,000,000	66,000,000	66,000,000	66,000,000

Rebuild Iowa Infrastructure Fund

to be used as directed by the General Assembly for public infrastructure related expenditures.

Fund Description

The fund shall consist of appropriations and interest

Rebuild Iowa Infrastructure Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	7,828,282	3,187,928	239,022	7,885,646
Adjustment to Balance Forward	542	0	0	0
Pari-Mutuel Receipts	150,204,961	152,940,000	152,055,500	155,840,000
Intra State Receipts	24,261,936	21,651,328	20,750,000	21,518,135
Interest	6,489,836	6,250,000	4,500,000	6,250,000
Reversions	1,701,218	0	0	0
Fees, Licenses & Permits	5,013,800	1,010,000	1,000,000	10,000
Refunds & Reimbursements	2,209,596	2,208,000	2,656,019	2,208,000
Total Rebuild Iowa Infrastructure Fund	197,710,171	187,247,256	181,200,541	193,711,781
Expenditures				
Appropriation	194,522,243	179,361,610	179,361,610	193,152,364
Balance Carry Forward (Funds)	3,187,928	7,885,646	1,838,931	559,417
Total Rebuild Iowa Infrastructure Fund	197,710,171	187,247,256	181,200,541	193,711,781

Cash Reserve Fund

money so allocated is returned by the end of the fiscal year.

Fund Description

This fund is established per Iowa Code Section 8.56 to be used for cash flow purposes provided that

Cash Reserve Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	539,247,237	422,425,000	553,547,238	422,925,000
Adjustment to Balance Forward	14,252,762	0	0	0
Intra State Receipts	25,001	500,000	500,000	500,000
Total Cash Reserve Fund	553,525,000	422,925,000	554,047,238	423,425,000
Expenditures				
Intra-State Transfers	131,100,000	0	0	0
Balance Carry Forward (Funds)	422,425,000	422,925,000	554,047,238	423,425,000
Total Cash Reserve Fund	553,525,000	422,925,000	554,047,238	423,425,000

Taxpayer Trust 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 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.

Taxpayer Trust Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	8,203,443	8,269,911	8,203,444	8,269,912
Interest	66,468	1	1	1
Total Taxpayer Trust Fund	8,269,911	8,269,912	8,203,445	8,269,913
Expenditures				
Balance Carry Forward (Funds)	8,269,911	8,269,912	8,203,445	8,269,913
Total Taxpayer Trust Fund	8,269,911	8,269,912	8,203,445	8,269,913

Iowa Economic Emergency Fund

and 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

Iowa Economic Emergency Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	189,863,264	182,903,219	184,497,161	179,524,610
Adjustment to Balance Forward	11,636,736	0	0	0
Total Iowa Economic Emergency Fund	201,500,000	182,903,219	184,497,161	179,524,610
Expenditures				
Intra-State Transfers	13,038,163	0	0	0
Appropriation	5,558,619	3,378,609	3,378,609	3,378,609
Balance Carry Forward (Funds)	182,903,219	179,524,610	181,118,552	176,146,001
Total Iowa Economic Emergency Fund	201,500,001	182,903,219	184,497,161	179,524,610

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	81,958	85,849	81,958	85,849
Adjustment to Balance Forward	3,892	0	0	0
Intra State Receipts	42,000,000	42,000,000	42,000,000	42,000,000
Total Environment First Fund	42,085,849	42,085,849	42,081,958	42,085,849
Expenditures				
Appropriation	42,000,000	42,000,000	42,000,000	42,000,000
Balance Carry Forward (Funds)	85,849	85,849	81,958	85,849
Total Environment First Fund	42,085,849	42,085,849	42,081,958	42,085,849

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	315,616	79,455	79,455	19,635
Intra State Receipts	0	10,000,000	10,000,000	20,800,000
Total Technology Reinvestment Fund	315,616	10,079,455	10,079,455	20,819,635
Expenditures				
Appropriation	236,161	10,059,820	10,059,820	20,799,204
Balance Carry Forward (Funds)	79,455	19,635	19,635	20,431
Total Technology Reinvestment Fund	315,616	10,079,455	10,079,455	20,819,635

Property Tax Equity and Relief Fund

Fund Description

Established in Code 257.16A, this fund is to receive excess funds that remain in the SAVE Fund after all

the distributions are made to the local school districts. Monies are used to supplant general fund school aid.

Property Tax Equity and Relief Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	9,477,939	9,477,939	9,477,939	9,477,939
Intra State Receipts	9,724,545	8,247,750	8,247,750	8,247,750
Total Property Tax Equity and Relief Fund	19,202,484	17,725,689	17,725,689	17,725,689
Expenditures				
Intra-State Transfers	9,724,545	8,247,750	8,247,750	8,247,750
Balance Carry Forward (Funds)	9,477,939	9,477,939	9,477,939	9,477,939
Total Property Tax Equity and Relief Fund	19,202,484	17,725,689	17,725,689	17,725,689

Federal Recovery and Reinvestment Fund

State receives in regards to the Stabilization portion of the Act.

Fund Description

Consists of funds received from the Federal government under ARRA. Specifically, the revenues the

Federal Recovery and Reinvestment Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	8	0	0	0
Total Federal Recovery and Reinvestment Fund	8	0	0	0
Expenditures				
Intra-State Transfers	8	0	0	0
Total Federal Recovery and Reinvestment Fund	8	0	0	0

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 State's 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:

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.

Protect, conserve and enhance fish and wildlife populations and their habitats on public and private land.

Expand and enhance forest resources on public and private lands.

Regulation and Enforcement of environmental and recreational regulations.

Performance Measures

Measure	FY 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Number of Streams with Sustainable Trout Production	45	45	45	45
Number of Impaired Waters in Iowa	439	439	439	439
Water Quality Index for Iowa Streams	50	50	50	50
Number of Acres of Forest, CRP and WRP	3,029,400	3,200,000	3,200,000	3,200,000

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	90,291,636	85,734,173	91,688,173	87,564,800
Receipts from Other Entities	174,812,153	168,150,111	168,150,111	168,150,111
Interest, Dividends, Bonds & Loans	429,179	352,301	352,301	352,301
Fees, Licenses & Permits	59,728,248	58,438,000	58,438,000	58,438,000
Refunds & Reimbursements	5,578,385	5,618,278	5,618,278	5,618,278
Sales, Rents & Services	9,950,191	9,476,502	9,476,502	9,476,502
Miscellaneous	2,466,185	2,458,849	2,458,849	2,458,849
Beginning Balance and Adjustments	61,970,280	55,881,596	38,502,197	33,183,884
Total Resources	405,226,258	386,109,810	374,684,411	365,242,725
Expenditures				
Personal Services	87,329,933	90,693,943	90,693,943	90,693,943
Travel & Subsistence	4,037,342	5,699,605	5,699,605	5,699,605
Supplies & Materials	6,368,509	6,557,298	6,557,298	6,557,298
Contractual Services and Transfers	157,779,338	155,958,474	161,321,167	156,026,447
Equipment & Repairs	3,202,667	3,300,814	3,300,814	3,300,814
Claims & Miscellaneous	1,782,220	1,863,314	1,863,314	1,863,314
Licenses, Permits, Refunds & Other	2,056,804	627,290	627,290	627,290
State Aid & Credits	16,683,660	26,253,827	26,229,066	26,050,529
Plant Improvements & Additions	19,096,775	14,647,000	14,797,000	14,417,346
Budget Adjustments	0	0	0	(1,323,373)
Appropriations	46,703,825	47,324,362	47,324,362	47,324,362
Reversions	4,303,589	0	0	0
Balance Carry Forward	55,881,595	33,183,884	16,270,552	14,005,150
Total Expenditures	405,226,258	386,109,811	374,684,411	365,242,725
Full Time Equivalents	947	1,058	1,055	1,055

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
GF-Natural Resources Operations	11,507,811	11,299,811	11,299,811	11,176,438
Floodplain Management Program	1,885,000	1,885,000	1,885,000	1,885,000
Forestry Health Management GF	470,000	500,000	500,000	500,000
Total Natural Resources	13,862,811	13,684,811	13,684,811	13,561,438

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
GWF-Storage Tanks Study-DNR	100,303	100,303	100,303	100,303
GWF-Household Hazardous Waste-DNR	447,324	447,324	447,324	447,324
GWF-Well Testing Admin 2%-DNR	62,461	62,461	62,461	62,461
GWF-Groundwater Monitoring-DNR	1,686,751	1,686,751	1,686,751	1,686,751
GWF-Landfill Alternatives-DNR	618,993	618,993	618,993	618,993
GWF-Waste Reduction and Assistance	192,500	192,500	192,500	192,500
GWF-Solid Waste Authorization	50,000	50,000	50,000	50,000
GWF-Geographic Information System	297,500	297,500	297,500	297,500
Air Quality Application System	0	0	954,000	954,000
F&G-DNR Admin Expenses	43,147,993	43,768,530	43,768,530	43,768,530
Snowmobile Registration Fees	100,000	100,000	100,000	100,000
UST Administration Match	200,000	200,000	200,000	200,000
Water Trails and Low Head Dam Programs	1,000,000	0	1,000,000	1,000,000
Park Operations & Maintenance	6,235,000	6,235,000	6,235,000	6,235,000
GIS Information for Watershed	195,000	195,000	195,000	195,000
Water Quality Monitoring	2,955,000	2,955,000	2,955,000	2,955,000
Water Quality Protection	500,000	500,000	500,000	500,000
Animal Feeding Operations	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
Water Quantity	495,000	495,000	495,000	495,000
Geological And Water Survey	200,000	200,000	200,000	200,000
REAP	16,000,000	12,000,000	16,000,000	12,000,000
Technical Tank Review	200,000	200,000	200,000	200,000
Total Natural Resources	76,428,825	72,049,362	78,003,362	74,003,362

Appropriations Detail

GF-Natural Resources Operations

General Fund

tions, and provides match for federal funds. Major areas funding include administration of the department, park operations, forest and prairie operations, livestock and geology.

Appropriation Description

Operations (Fund 0001 - G72) This appropriation funds approximately 14% of the department's opera-

GF-Natural Resources Operations Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	12,862,307	11,299,811	11,299,811	11,176,438
Legislative Reductions	(1,354,496)	0	0	0
Federal Support	23,056,391	24,451,635	24,451,635	24,451,635
Intra State Receipts	83,357,156	88,636,473	88,636,473	88,636,473
Gov Fund Type Transfers - Other Agencies	249,915	0	0	0
Refunds & Reimbursements	4,237,993	4,322,275	4,322,275	4,322,275
Unearned Receipts	508,999	490,349	490,349	490,349
Total Resources	122,918,265	129,200,543	129,200,543	129,077,170
Expenditures				
Personal Services-Salaries	87,220,615	90,693,943	90,693,943	90,693,943
Personal Travel In State	550,152	817,415	817,415	817,415
State Vehicle Operation	1,944,598	2,393,599	2,393,599	2,393,599
Depreciation	1,266,280	2,072,366	2,072,366	2,072,366
Personal Travel Out of State	230,257	370,225	370,225	370,225
Office Supplies	301,161	393,181	393,181	393,181
Facility Maintenance Supplies	905,451	973,420	973,420	973,420
Equipment Maintenance Supplies	1,342,955	1,445,576	1,445,576	1,445,576
Professional & Scientific Supplies	19,649	8,400	8,400	8,400
Ag., Conservation & Horticulture Supply	1,246,476	1,243,070	1,243,070	1,243,070
Other Supplies	493,604	550,734	550,734	550,734
Printing & Binding	417,047	498,485	498,485	498,485
Uniforms & Related Items	177,619	228,588	228,588	228,588
Postage	335,035	370,208	370,208	370,208

GF-Natural Resources Operations Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Communications	928,068	1,067,894	1,067,894	1,067,894
Rentals	777,421	863,817	863,817	863,817
Utilities	1,635,507	1,585,550	1,585,550	1,585,550
Professional & Scientific Services	7,455,532	8,832,897	8,832,897	8,832,897
Outside Services	2,473,262	2,087,591	2,087,591	2,087,591
Advertising & Publicity	61,718	104,913	104,913	104,913
Outside Repairs/Service	1,913	1,200	1,200	1,200
Reimbursement to Other Agencies	1,535,710	1,966,171	1,966,171	1,966,171
ITS Reimbursements	2,158,332	1,836,860	1,836,860	1,836,860
IT Outside Services	982,985	967,130	967,130	967,130
Gov Fund Type Transfers - Attorney General Services	31,788	0	0	0
Gov Fund Type Transfers - Auditor of State Services	319,707	200,000	200,000	200,000
Gov Fund Type Transfers - Other Agencies Services	2,526,647	2,532,700	2,532,700	2,532,700
Equipment	1,231,062	1,418,793	1,418,793	1,418,793
Equipment - Non-Inventory	519,681	473,059	473,059	473,059
IT Equipment	809,125	679,911	679,911	679,911
Other Expense & Obligations	466,224	249,214	249,214	249,214
Interest Expense/Princ/Securities	33,942	0	0	0
Licenses	7,038	27,290	27,290	27,290
Fees	353	0	0	0
Refunds-Other	250	0	0	0
State Aid	2,511,101	2,226,343	2,226,343	2,226,343
Capitals	0	20,000	20,000	20,000
Recommendation Adjustment	0	0	0	(123,373)
Total Expenditures	122,918,265	129,200,543	129,200,543	129,077,170

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	379,940	685,441	0	0
Appropriation	1,950,000	1,885,000	1,885,000	1,885,000
Legislative Reductions	(65,000)	0	0	0
Total Resources	2,264,940	2,570,441	1,885,000	1,885,000
Expenditures				
Intra-State Transfers	1,579,499	2,570,441	1,885,000	1,885,000
Balance Carry Forward (Approps)	685,441	0	0	0
Total Expenditures	2,264,940	2,570,441	1,885,000	1,885,000

Forestry Health Management GF

General Fund

Appropriation Description

To provide forestry health management programs.

Forestry Health Management GF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	241,120	423,028	80,000	0
Appropriation	500,000	500,000	500,000	500,000
Legislative Reductions	(30,000)	0	0	0
Total Resources	711,120	923,028	580,000	500,000
Expenditures				
Printing & Binding	773	0	0	0
Professional & Scientific Services	7,500	25,000	25,000	25,000
Outside Services	23,725	25,000	25,000	25,000
Intra-State Transfers	256,095	848,028	505,000	425,000
Equipment - Non-Inventory	0	25,000	25,000	25,000
Balance Carry Forward (Approps)	423,028	0	0	0
Total Expenditures	711,120	923,028	580,000	500,000

Water Trails and Low Head Dam Programs

Rebuild Iowa Infrastructure Fund

Water Trails and Low Head Dam Programs Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,169,968	1,724,761	1,200,000	0
Appropriation	1,000,000	0	1,000,000	1,000,000
Refunds & Reimbursements	4,531	0	0	0
Total Resources	3,174,499	1,724,761	2,200,000	1,000,000
Expenditures				
Office Supplies	2,038	2,000	2,000	2,000
Facility Maintenance Supplies	12,794	10,000	10,000	10,000
Equipment Maintenance Supplies	77	1,000	1,000	1,000
Ag., Conservation & Horticulture Supply	3,024	3,500	3,500	3,500
Other Supplies	685	1,000	1,000	1,000
Printing & Binding	9,106	10,000	10,000	10,000
Rentals	4,176	5,000	5,000	5,000
Professional & Scientific Services	437,756	350,000	600,000	600,000
Outside Services	1,559	5,000	5,000	5,000
Intra-State Transfers	108,487	110,000	210,000	210,000
Advertising & Publicity	459	500	500	500
Equipment - Non-Inventory	1,805	2,000	2,000	2,000
State Aid	705,300	1,024,761	1,000,000	1,000,000
Capitals	162,474	200,000	350,000	350,000
Balance Carry Forward (Approps)	1,724,761	0	0	0
Recommendation Adjustment	0	0	0	(1,200,000)
Total Expenditures	3,174,499	1,724,761	2,200,000	1,000,000

Good Earth Park

Rebuild Iowa Infrastructure Fund

Appropriation Description

Good Earth Park (Blood Run)

Good Earth Park Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,645,258	1,638,815	1,500,000	1,500,000
Total Resources	1,645,258	1,638,815	1,500,000	1,500,000
Expenditures				
Professional & Scientific Services	6,443	138,815	1,500,000	1,500,000
Balance Carry Forward (Approps)	1,638,815	1,500,000	0	0
Total Expenditures	1,645,258	1,638,815	1,500,000	1,500,000

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 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	100,000	100,000
Total Resources	100,000	100,000	100,000	100,000
Expenditures				
Intra-State Transfers	69,009	100,000	100,000	100,000
Reversions	30,991	0	0	0
Total Expenditures	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	100,303	100,303	100,303	100,303
Total Resources	100,303	100,303	100,303	100,303
Expenditures				
Intra-State Transfers	100,030	100,303	100,303	100,303
Reversions	273	0	0	0
Total Expenditures	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	447,324	447,324	447,324	447,324
Total Resources	447,324	447,324	447,324	447,324
Expenditures				
Intra-State Transfers	288,740	447,324	447,324	447,324
Reversions	158,584	0	0	0
Total Expenditures	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	62,461	62,461	62,461	62,461
Total Resources	62,461	62,461	62,461	62,461
Expenditures				
Intra-State Transfers	0	62,461	62,461	62,461
Reversions	62,461	0	0	0
Total Expenditures	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,686,751	1,686,751	1,686,751	1,686,751
Total Resources	1,686,751	1,686,751	1,686,751	1,686,751
Expenditures				
Intra-State Transfers	1,686,751	1,686,751	1,686,751	1,686,751
Total Expenditures	1,686,751	1,686,751	1,686,751	1,686,751

GWF-Landfill Alternatives-DNR

Groundwater Protection Fund

Appropriation Description

GWF-LANDFILL ALTERNATIVES-DNR

GWF-Landfill Alternatives-DNR Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	618,993	618,993	618,993	618,993
Total Resources	618,993	618,993	618,993	618,993
Expenditures				
Intra-State Transfers	618,993	618,993	618,993	618,993
Total Expenditures	618,993	618,993	618,993	618,993

GWF-Waste Reduction and Assistance

Groundwater Protection Fund

Appropriation Description

GWF-WASTE REDUCTION & ASSIST

GWF-Waste Reduction and Assistance Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	192,500	192,500	192,500	192,500
Total Resources	192,500	192,500	192,500	192,500
Expenditures				
Intra-State Transfers	113,680	192,500	192,500	192,500
Reversions	78,820	0	0	0
Total Expenditures	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	50,000	50,000	50,000	50,000
Total Resources	50,000	50,000	50,000	50,000
Expenditures				
Intra-State Transfers	50,000	50,000	50,000	50,000
Total Expenditures	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

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	297,500	297,500	297,500	297,500
Total Resources	297,500	297,500	297,500	297,500
Expenditures				
Intra-State Transfers	297,500	297,500	297,500	297,500
Total Expenditures	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, Fish-

eries, 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	42,044,573	43,147,993	43,768,530	43,768,530
Salary Adjustment	1,103,420	620,537	0	0
Total Resources	43,147,993	43,768,530	43,768,530	43,768,530
Expenditures				
Intra-State Transfers	39,342,625	43,768,530	43,768,530	43,768,530
Reversions	3,805,368	0	0	0
Total Expenditures	43,147,993	43,768,530	43,768,530	43,768,530

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	6,235,000	6,235,000	6,235,000	6,235,000
Total Resources	6,235,000	6,235,000	6,235,000	6,235,000
Expenditures				
Intra-State Transfers	6,235,000	6,235,000	6,235,000	6,235,000
Total Expenditures	6,235,000	6,235,000	6,235,000	6,235,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	172,818	130,528	195,000	528
Appropriation	195,000	195,000	195,000	195,000
Total Resources	367,818	325,528	390,000	195,528
Expenditures				
Professional & Scientific Services	203,298	200,000	200,000	70,528
Outside Services	0	25,000	25,000	25,000
Intra-State Transfers	447	20,000	20,000	20,000
IT Equipment	33,546	80,000	80,000	80,000
Balance Carry Forward (Approps)	130,528	528	65,000	0
Total Expenditures	367,818	325,528	390,000	195,528

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 groundwater 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	390,829	324,510	250,000	27,400
Appropriation	2,955,000	2,955,000	2,955,000	2,955,000
Refunds & Reimbursements	124	0	0	0
Total Resources	3,345,953	3,279,510	3,205,000	2,982,400
Expenditures				
Facility Maintenance Supplies	327	1,000	1,000	1,000
Equipment Maintenance Supplies	409	500	500	500
Professional & Scientific Supplies	19,851	20,000	20,000	20,000
Other Supplies	173	1,000	1,000	1,000
Professional & Scientific Services	1,734,809	1,774,510	1,700,000	1,504,800
Outside Services	313	5,000	5,000	5,000
Intra-State Transfers	1,223,374	1,400,000	1,400,000	1,400,000
Gov Fund Type Transfers - Other Agencies Services	0	100	100	100
Equipment	34,295	0	0	0
Equipment - Non-Inventory	991	0	0	0
IT Equipment	6,900	50,000	50,000	50,000
Balance Carry Forward (Approps)	324,510	27,400	27,400	0
Total Expenditures	3,345,953	3,279,510	3,205,000	2,982,400

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	500,000	500,000	500,000	500,000
Total Resources	500,000	500,000	500,000	500,000
Expenditures				
Intra-State Transfers	500,000	500,000	500,000	500,000
Total Expenditures	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	407,204	236,052	200,000	0
Appropriation	1,320,000	1,320,000	1,320,000	1,320,000
Total Resources	1,727,204	1,556,052	1,520,000	1,320,000
Expenditures				
Intra-State Transfers	1,491,152	1,556,052	1,520,000	1,320,000
Balance Carry Forward (Approps)	236,052	0	0	0
Total Expenditures	1,727,204	1,556,052	1,520,000	1,320,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	425,000	425,000	425,000	425,000
Total Resources	425,000	425,000	425,000	425,000
Expenditures				
Professional & Scientific Services	322,236	312,950	312,950	312,950
Outside Services	52,000	52,000	52,000	52,000
Intra-State Transfers	50,000	50,000	50,000	50,000
Equipment	764	10,050	10,050	10,050
Total Expenditures	425,000	425,000	425,000	425,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	495,000	495,000	495,000	495,000
Total Resources	495,000	495,000	495,000	495,000
Expenditures				
Professional & Scientific Services	495,000	495,000	495,000	495,000
Total Expenditures	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	200,000	200,000	200,000	200,000
Total Resources	200,000	200,000	200,000	200,000
Expenditures				
Professional & Scientific Services	200,000	200,000	200,000	200,000
Total Expenditures	200,000	200,000	200,000	200,000

REAP

Environment First Fund

Appropriation Description

REAP

REAP Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	16,000,000	12,000,000	16,000,000	12,000,000
Total Resources	16,000,000	12,000,000	16,000,000	12,000,000
Expenditures				
Intra-State Transfers	16,000,000	12,000,000	16,000,000	12,000,000
Total Expenditures	16,000,000	12,000,000	16,000,000	12,000,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	200,000	200,000	200,000	200,000
Total Resources	200,000	200,000	200,000	200,000
Expenditures				
Intra-State Transfers	200,000	200,000	200,000	200,000
Total Expenditures	200,000	200,000	200,000	200,000

Technical Tank Review

UST Unassigned Revenue (Nonbond)

Appropriation Description

Technical Tank Review Support Appropriation from
the Underground Storage Tank Fund

Technical Tank Review Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	200,000	200,000	0	0
Appropriation	200,000	200,000	200,000	200,000
Total Resources	400,000	400,000	200,000	200,000
Expenditures				
Intra-State Transfers	32,908	400,000	200,000	200,000
Balance Carry Forward (Approps)	200,000	0	0	0
Reversions	167,092	0	0	0
Total Expenditures	400,000	400,000	200,000	200,000

Air Quality Application System

Technology Reinvestment Fund

Appropriation Description

Air Quality Application System

Air Quality Application System Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	954,000	954,000
Total Resources	0	0	954,000	954,000
Expenditures				
IT Outside Services	0	0	954,000	954,000
Total Expenditures	0	0	954,000	954,000

Fund Detail

Natural Resources, Department of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Natural Resources	197,912,376	177,111,771	161,670,506	158,249,265
Land and Water Conservation Fund	14,725,187	14,842,801	14,200,000	14,042,801
Emergency Response Fund-Penalties	0	100,000	100,000	100,000
Snowmobile Registration Fees	1,344,200	1,245,727	852,500	1,018,227
ATV Registration Fees	3,114,033	2,368,463	1,900,000	1,594,963
Groundwater Protection Fund	18,984,526	18,125,904	17,190,536	15,498,140
Air Quality Fund	1,170,051	2,026,248	1,950,000	2,026,248
Hazardous Waste Remedial Fund	776,009	708,032	750,000	508,032
Resource Enhancement & Protection Fund	31,702,117	27,924,508	24,830,100	22,574,494
Waste Volume Reduction & Recycling Fund	294,478	183,769	101,000	183,769
Land Recycling Fund	19,447	30,002	30,003	30,002
Waste Tire Management Fund	64	64	0	64
Fish And Wildlife Trust Fund	67,910,915	61,212,922	57,687,264	57,154,392
Federal Aid Pass Thru and Misc. Fees	5,559,102	5,539,490	5,053,635	4,393,355
Administration Fund	462,857	483,461	520,000	520,000
Air Contaminant Source Fund	14,053,158	12,977,205	7,762,000	12,564,205
Forestry Manage & Enhance Fund	261,526	381,224	250,000	261,224
Water Quality Protection Fund	1,546,720	1,436,199	1,423,000	1,372,699
Animal Agriculture Compliance	3,261,281	2,638,246	3,007,000	2,245,246
Livestock Remediation Fund	1,373,673	1,433,673	1,421,470	1,483,673
On-Site Wastewater Assistance	8	3	11	3
Corps of Engineers Cond 5&9 Fd	2,455,029	2,125,905	2,323,000	1,051,405
Marine Fuel Tax Capitals Fund	10,081,749	7,561,346	7,105,000	5,543,346
Fish and Wildlife Capitals Fund	14,243,496	11,085,047	10,500,000	11,558,047
Honey Creek Revenue & Operations Fund	200	1,000	1,200	1,000
Honey Creek Operating Reserve	67	0	0	0
Pilot Grove - Maintenance Fund	44,244	44,544	44,402	43,844
Conservation Memorial Trust Fund	14,350	14,350	14,350	14,350
Pilot Grove Trust Funds	10,000	10,000	10,000	10,000
Performance Bond	5,000	5,000	5,000	5,000
DNR Refund Clearing	2,506,917	771,628	804,427	718,726
Nat'l Pollutant Discharge Elimination System Permit Fund	1,033,599	1,025,599	930,593	1,017,599
Septic Management Fund	442,030	328,497	298,549	233,497
Water Use Permit Fund	516,342	480,914	605,466	480,914

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,316,773	6,075,904	5,140,536	3,448,140
Adjustment to Balance Forward	147	0	0	0
Intra State Receipts	0	1,000	1,000	1,000
Interest	60,779	70,000	70,000	70,000
Reversions	300,138	0	0	0
Fees, Licenses & Permits	12,778,566	11,145,000	11,145,000	11,145,000
Refunds & Reimbursements	526,944	700,000	700,000	700,000
Other	0	125,000	125,000	125,000
Gov Fund Type Transfers - Other Agencies	1,180	9,000	9,000	9,000
Total Groundwater Protection Fund	18,984,526	18,125,904	17,190,536	15,498,140
Expenditures				
Professional & Scientific Services	76,665	85,000	85,000	85,000
Outside Services	477,145	377,000	377,000	377,000
Intra-State Transfers	1,562,529	1,069,265	1,069,265	1,069,265
State Aid	5,421,171	9,630,667	9,630,667	9,630,667
Appropriation	3,455,832	3,455,832	3,455,832	3,455,832
Balance Carry Forward (Funds)	6,075,904	3,448,140	2,512,772	820,376
IT Outside Services	2,313	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies Services	1,912,968	50,000	50,000	50,000
Total Groundwater Protection Fund	18,984,526	18,125,904	17,190,536	15,498,140

Resource Enhancement & Protection Fund

enhance soil and water, and to provide state aid to county and city capital-type projects. (Iowa Code 455A.18(1))

Fund Description

This account receives state appropriations to build or reconstruct recreational facilities, acquire land,

Resource Enhancement & Protection Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	11,671,919	11,054,508	7,960,100	5,704,494
Adjustment to Balance Forward	6,135	0	0	0
Federal Support	780,842	600,000	600,000	600,000
Intra State Receipts	16,194,710	12,395,000	12,395,000	12,395,000
Interest	112,317	60,000	60,000	60,000
Refunds & Reimbursements	36,272	15,000	15,000	15,000
Unearned Receipts	15,700	0	0	0
Other	(90)	0	0	0
Gov Fund Type Transfers - Other Agencies	2,884,313	3,800,000	3,800,000	3,800,000
Total Resource Enhancement & Protection Fund	31,702,117	27,924,508	24,830,100	22,574,494
Expenditures				
Facility Maintenance Supplies	158,124	90,000	90,000	90,000
Equipment Maintenance Supplies	26,094	5,000	5,000	5,000
Ag., Conservation & Horticulture Supply	94,198	65,000	65,000	65,000
Other Supplies	6,480	5,000	5,000	5,000
Printing & Binding	5,125	3,000	3,000	3,000
Rentals	15,803	20,000	20,000	20,000
Professional & Scientific Services	656,522	368,000	368,000	368,000
Outside Services	311,559	410,000	410,000	410,000
Intra-State Transfers	6,545,548	6,103,461	6,103,461	6,103,461
Equipment	21,691	30,000	30,000	30,000
Equipment - Non-Inventory	17,095	31,000	31,000	31,000
Other Expense & Obligations	534,318	860,000	860,000	860,000
Interest Expense/Princ/Securities	0	25,000	25,000	25,000
State Aid	6,120,211	8,652,553	8,652,553	8,652,553
Capitals	5,653,923	5,200,000	5,200,000	5,200,000
Balance Carry Forward (Funds)	11,054,508	5,704,494	2,610,086	354,480
Gov Fund Type Transfers - Other Agencies Services	480,920	352,000	352,000	352,000
Total Resource Enhancement & Protection Fund	31,702,117	27,924,508	24,830,100	22,574,494

Fish And Wildlife Trust Fund

Fund Description

This account receives money from the sale of hunting and fishing licenses, fines, and federal grants used to

provide for operations of the Fish and Wildlife Division of the Department of Natural Resources. (Iowa Code 456A.17)

Fish And Wildlife Trust Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	10,436,769	11,002,922	7,477,264	6,944,392
Federal Support	20,053,080	15,900,000	15,900,000	15,900,000
Intra State Receipts	385,479	203,000	203,000	203,000
Interest	179,544	150,000	150,000	150,000
Reversions	3,805,368	0	0	0
Fees, Licenses & Permits	30,040,259	31,200,000	31,200,000	31,200,000
Refunds & Reimbursements	610,626	400,000	400,000	400,000
Sale Of Equipment & Salvage	1,261	2,000	2,000	2,000
Rents & Leases	477,077	500,000	500,000	500,000
Agricultural Sales	54,475	75,000	75,000	75,000
Other Sales & Services	922,503	800,000	800,000	800,000
Unearned Receipts	415,814	265,000	265,000	265,000
Income Tax Checkoffs	148,789	150,000	150,000	150,000
Other	336,839	540,000	540,000	540,000
Gov Fund Type Transfers - Other Agencies	43,032	25,000	25,000	25,000
Total Fish And Wildlife Trust Fund	67,910,915	61,212,922	57,687,264	57,154,392
Expenditures				
Intra-State Transfers	13,760,000	10,500,000	10,500,000	10,500,000
Appropriation	43,147,993	43,768,530	43,768,530	43,768,530
Balance Carry Forward (Funds)	11,002,922	6,944,392	3,418,734	2,885,862
Total Fish And Wildlife Trust Fund	67,910,915	61,212,922	57,687,264	57,154,392

Water Quality Protection Fund

Fund Description

This fund receives state appropriations and fees, and may receive federal moneys and private donations for

administration 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	370,139	233,199	220,000	169,699
Intra State Receipts	500,000	500,000	500,000	500,000
Interest	4,378	3,000	3,000	3,000
Fees, Licenses & Permits	670,739	700,000	700,000	700,000
Gov Fund Type Transfers - Other Agencies	1,463	0	0	0
Total Water Quality Protection Fund	1,546,720	1,436,199	1,423,000	1,372,699
Expenditures				
Intra-State Transfers	1,313,521	1,266,500	1,266,500	1,266,500
Balance Carry Forward (Funds)	233,199	169,699	156,500	106,199
Total Water Quality Protection Fund	1,546,720	1,436,199	1,423,000	1,372,699

Honey Creek Revenue & Operations Fund

Fund Description

Honey Creek Revenue & Operations Fund

Honey Creek Revenue & Operations Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	200	0	200	0
Interest	0	1,000	1,000	1,000
Total Honey Creek Revenue & Operations Fund	200	1,000	1,200	1,000
Expenditures				
Professional & Scientific Services	200	0	0	0
Intra-State Transfers	0	0	0	0
Interest Expense/Princ/Securities	0	1,000	1,000	1,000
Balance Carry Forward (Funds)	0	0	200	0
Total Honey Creek Revenue & Operations Fund	200	1,000	1,200	1,000

Honey Creek Operating Reserve

Fund Description

Honey Creek Operating Reserve

Honey Creek Operating Reserve Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	19	0	0	0
Interest	48	0	0	0
Total Honey Creek Operating Reserve	67	0	0	0
Expenditures				
Professional & Scientific Services	67	0	0	0
Total Honey Creek Operating Reserve	67	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	246,593	333,599	238,593	325,599
Interest	4,637	2,000	2,000	2,000
Fees, Licenses & Permits	768,294	675,000	675,000	675,000
Gov Fund Type Transfers - Other Agencies	14,075	15,000	15,000	15,000
Total Nat'l Pollutant Discharge Elimination System Permit Fund	1,033,599	1,025,599	930,593	1,017,599
Expenditures				
Intra-State Transfers	700,000	700,000	700,000	700,000
Balance Carry Forward (Funds)	333,599	325,599	230,593	317,599
Total Nat'l Pollutant Discharge Elimination System Permit Fund	1,033,599	1,025,599	930,593	1,017,599

Septic Management Fund

Fund Description

Septic Management Fund

Septic Management Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	339,389	323,497	293,549	228,497
Fees, Licenses & Permits	102,642	5,000	5,000	5,000
Total Septic Management Fund	442,030	328,497	298,549	233,497
Expenditures				
Professional & Scientific Services	118,533	100,000	100,000	100,000
Balance Carry Forward (Funds)	323,497	228,497	198,549	133,497
Total Septic Management Fund	442,030	328,497	298,549	233,497

Water Use Permit Fund

are appropriated to the 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

Water Use Permit Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	255,466	130,914	255,466	130,914
Interest	2,035	5,000	5,000	5,000
Fees, Licenses & Permits	256,636	340,000	340,000	340,000
Gov Fund Type Transfers - Other Agencies	2,205	5,000	5,000	5,000
Total Water Use Permit Fund	516,342	480,914	605,466	480,914
Expenditures				
Intra-State Transfers	385,428	350,000	350,000	350,000
Balance Carry Forward (Funds)	130,914	130,914	255,466	130,914
Total Water Use Permit Fund	516,342	480,914	605,466	480,914

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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent Parole Revocation Hearings Resulting in Revocations	54	54	54	54
Number of Paroles Granted	4,073	3,800	3,800	3,800
Percent of Victims Notified as Designated	100	100	100	100

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	1,191,731	1,191,731	1,351,731	1,266,731
Fees, Licenses & Permits	52	0	0	0
Beginning Balance and Adjustments	14,961	0	0	0
Total Resources	1,206,744	1,191,731	1,351,731	1,266,731
Expenditures				
Personal Services	896,857	993,386	993,386	1,018,386
Travel & Subsistence	9,755	11,000	11,000	11,000
Supplies & Materials	5,955	3,700	3,700	3,700
Contractual Services and Transfers	209,119	181,845	341,845	231,845
Equipment & Repairs	11,073	1,800	1,800	1,800
Reversions	73,985	0	0	0
Total Expenditures	1,206,744	1,191,731	1,351,731	1,266,731
Full Time Equivalents	9	11	11	11

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Parole Board	1,191,731	1,191,731	1,191,731	1,216,731
Total Parole Board	1,191,731	1,191,731	1,191,731	1,216,731

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Parole Board Technology Projects - TRF 0943	0	0	160,000	50,000
Total Parole Board	0	0	160,000	50,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	14,961	0	0	0
Appropriation	1,204,583	1,191,731	1,191,731	1,216,731
Legislative Reductions	(12,852)	0	0	0
Fees, Licenses & Permits	52	0	0	0
Total Resources	1,206,744	1,191,731	1,191,731	1,216,731
Expenditures				
Personal Services-Salaries	896,857	993,386	993,386	1,018,386
Personal Travel In State	3,382	3,000	3,000	3,000
Personal Travel Out of State	6,372	8,000	8,000	8,000
Office Supplies	3,932	2,000	2,000	2,000
Postage	2,023	1,700	1,700	1,700
Communications	28,231	28,000	28,000	28,000
Outside Services	1,952	2,000	2,000	2,000
Reimbursement to Other Agencies	75,207	79,000	79,000	79,000
ITS Reimbursements	9,075	9,000	9,000	9,000
IT Outside Services	93,455	62,645	62,645	62,645
Gov Fund Type Transfers - Other Agencies Services	1,200	1,200	1,200	1,200
Equipment - Non-Inventory	485	300	300	300
IT Equipment	10,588	1,500	1,500	1,500
Reversions	73,985	0	0	0
Total Expenditures	1,206,744	1,191,731	1,191,731	1,216,731

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	160,000	50,000
Total Resources	0	0	160,000	50,000
Expenditures				
Outside Services	0	0	40,000	10,000
IT Outside Services	0	0	120,000	40,000
Total Expenditures	0	0	160,000	50,000

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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent of Available Federal Active Duty	100	100	100	100
Percent of Armory & Facility Utilization	100	100	100	100
Percent of Civilian Employment Reintegration	95	95	95	95
Percent of Units Meeting Minimum Readiness Goals	97		97	97
Percentage of Air Nat'l Guard Units Mission Capable	100	100	100	100

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	6,827,408	6,565,880	6,565,880	6,506,687
Receipts from Other Entities	44,007,713	39,672,779	39,632,989	39,632,989
Interest, Dividends, Bonds & Loans	364	600	600	600
Refunds & Reimbursements	411,404	294,913	294,913	294,913
Sales, Rents & Services	2,220,267	1,253,004	1,253,004	1,253,004
Miscellaneous	7,658	7,500	7,500	7,500
Beginning Balance and Adjustments	1,239,771	1,530,810	1,343,103	1,346,705
Total Resources	54,714,585	49,325,486	49,097,989	49,042,398
Expenditures				
Personal Services	22,390,920	23,088,801	23,220,826	23,220,826
Travel & Subsistence	441,499	261,713	237,242	237,242
Supplies & Materials	1,503,518	1,164,120	1,150,136	1,150,136
Contractual Services and Transfers	14,177,883	11,842,600	11,905,353	11,905,353
Equipment & Repairs	1,582,070	684,777	731,212	731,212
Claims & Miscellaneous	131,653	124,364	124,364	124,364
Licenses, Permits, Refunds & Other	40,027	34,594	35,299	35,299
State Aid & Credits	15,746	7,000	7,000	7,000
Plant Improvements & Additions	12,898,681	10,770,812	10,895,812	10,895,812
Budget Adjustments	0	0	0	(59,193)
Reversions	1,779	0	0	0
Balance Carry Forward	1,530,811	1,346,705	790,745	794,347
Total Expenditures	54,714,585	49,325,486	49,097,989	49,042,398
Full Time Equivalents	248	259	260	260

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Public Defense, Department of	6,313,382	6,223,324	6,223,324	6,164,131
Compensation and Expense	264,026	342,556	342,556	342,556
Total Public Defense, Department of	6,577,408	6,565,880	6,565,880	6,506,687

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Gold Star Museum	250,000	0	0	0
Total Public Defense, Department of	250,000	0	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	717	0	0	0
Appropriation	6,554,478	6,223,324	6,223,324	6,164,131
Legislative Reductions	(241,096)	0	0	0
Federal Support	42,282,431	37,999,389	37,969,599	37,969,599
Intra State Receipts	0	378,000	378,000	378,000
Reimbursement from Other Agencies	1,448	0	0	0
Gov Fund Type Transfers - Other Agencies	1,273,089	1,233,389	1,233,389	1,233,389
Refunds & Reimbursements	392,529	276,812	276,812	276,812
Sale Of Real Estate	74,601	5,001	5,001	5,001
Sale Of Equipment & Salvage	838,372	50,001	50,001	50,001
Rents & Leases	36,116	35,000	35,000	35,000
Other Sales & Services	12,643	12,000	12,000	12,000
Total Resources	51,225,327	46,212,916	46,183,126	46,123,933
Expenditures				
Personal Services-Salaries	21,212,822	22,141,072	22,273,097	22,273,097
Personal Travel In State	187,612	99,565	99,265	99,265
State Vehicle Operation	140,782	58,855	58,855	58,855
Depreciation	5,000	16,760	16,760	16,760
Personal Travel Out of State	59,629	45,287	39,262	39,262
Office Supplies	16,916	18,707	18,707	18,707
Facility Maintenance Supplies	912,115	700,312	700,312	700,312
Equipment Maintenance Supplies	247,599	199,050	199,050	199,050
Professional & Scientific Supplies	43,342	24,411	24,411	24,411
Housing & Subsistence Supplies	416	2,361	2,361	2,361
Ag., Conservation & Horticulture Supply	37,917	24,804	24,804	24,804
Other Supplies	61,539	29,938	29,938	29,938
Printing & Binding	260	1,603	1,603	1,603
Uniforms & Related Items	81,289	57,029	56,989	56,989
Postage	1,742	3,100	3,100	3,100
Communications	1,041,142	746,906	746,706	746,706

Public Defense, Department of Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Rentals	110,263	108,512	108,512	108,512
Utilities	3,659,342	3,152,943	3,077,043	3,077,043
Professional & Scientific Services	536,675	569,449	490,249	490,249
Outside Services	2,359,074	2,343,132	2,343,132	2,343,132
Intra-State Transfers	0	360,100	360,100	360,100
Advertising & Publicity	489	652	652	652
Outside Repairs/Service	4,134,013	2,709,526	2,709,526	2,709,526
Reimbursement to Other Agencies	336,360	321,009	320,659	320,659
ITS Reimbursements	71,028	75,100	75,100	75,100
IT Outside Services	8,425	5,300	4,500	4,500
Gov Fund Type Transfers - Attorney General Services	30,232	31,200	31,200	31,200
Gov Fund Type Transfers - Auditor of State Services	4,689	6,548	6,548	6,548
Gov Fund Type Transfers - Other Agencies Services	1,476,873	889,674	889,674	889,674
Equipment	209,814	47,103	47,103	47,103
Office Equipment	11,104	200	200	200
Equipment - Non-Inventory	1,060,682	452,204	452,204	452,204
IT Equipment	237,856	133,705	134,705	134,705
Claims	13	0	0	0
Other Expense & Obligations	42,861	42,864	42,864	42,864
Licenses	36,898	33,121	33,121	33,121
Refunds-Other	1,507	3	3	3
Capitals	12,845,226	10,760,811	10,760,811	10,760,811
Reversions	1,779	0	0	0
Recommendation Adjustment	0	0	0	(59,193)
Total Expenditures	51,225,327	46,212,916	46,183,126	46,123,933

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	344,644	342,556	342,556	342,556
Estimated Revisions	(80,618)	0	0	0
Intra State Receipts	388,287	1	1	1
Refunds & Reimbursements	0	1	1	1
Total Resources	652,313	342,558	342,558	342,558
Expenditures				
Personal Services-Salaries	480,708	214,058	214,058	214,058
Personal Travel In State	45,134	20,000	20,000	20,000
Facility Maintenance Supplies	1,182	1,000	1,000	1,000
Postage	507	500	500	500
Rentals	31,892	40,000	40,000	40,000
Gov Fund Type Transfers - Other Agencies Services	25,276	1,000	1,000	1,000
Claims	66,512	65,500	65,500	65,500
Other Expense & Obligations	1,101	500	500	500
Total Expenditures	652,313	342,558	342,558	342,558

Gold Star Museum

Rebuild Iowa Infrastructure Fund

Appropriation Description

Gold Star Museum

Gold Star Museum Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	201,600	0	0
Appropriation	250,000	0	0	0
Total Resources	250,000	201,600	0	0
Expenditures				
Outside Repairs/Service	48,400	201,600	0	0
Balance Carry Forward (Approps)	201,600	0	0	0
Total Expenditures	250,000	201,600	0	0

Fund Detail

Public Defense, Department of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Public Defense, Department of	2,586,945	2,568,412	2,572,305	2,575,907
Counterdrug Asset Forfeiture	53,201	43,587	42,400	44,387
National Guard Facilities Improvement Fund	2,212,644	2,205,035	2,222,630	2,216,665
Military Operations Fund	245,814	247,663	249,460	257,023
ING Morale, Welfare & Rec. Fund	6,313	6,315	6,315	6,315
Gifts & Contributions	55,763	52,017	37,000	37,017
Housing Rental Deposits	13,209	13,795	14,500	14,500

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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent of Requests for Services Timely Processed	99	75	80	80
Percent of Timely Assign Mediation Requests	99	90	95	95
Percent of Hearings Timely Held	100	65	65	65

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	1,328,129	1,342,452	1,342,452	1,342,452
Receipts from Other Entities	2,950	0	0	0
Fees, Licenses & Permits	33,355	8,000	8,000	8,000
Miscellaneous	0	1	1	1
Beginning Balance and Adjustments	67,265	0	0	0
Total Resources	1,431,699	1,350,453	1,350,453	1,350,453
Expenditures				
Personal Services	1,180,841	1,205,571	1,205,571	1,205,571
Travel & Subsistence	34,145	18,551	18,551	18,551
Supplies & Materials	22,988	12,900	12,900	12,900
Contractual Services and Transfers	125,037	110,481	110,481	110,481
Equipment & Repairs	9,880	2,950	2,950	2,950
Licenses, Permits, Refunds & Other	1,135	0	0	0
Reversions	57,673	0	0	0
Total Expenditures	1,431,699	1,350,453	1,350,453	1,350,453
Full Time Equivalents	10	10	10	10

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
PER Board - General Office	1,328,129	1,342,452	1,342,452	1,342,452
Total Public Employment Relations Board	1,328,129	1,342,452	1,342,452	1,342,452

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 collec-

tive 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	67,265	0	0	0
Appropriation	1,342,452	1,342,452	1,342,452	1,342,452
Legislative Reductions	(14,323)	0	0	0
Reimbursement from Other Agencies	2,560	0	0	0
Gov Fund Type Transfers - Other Agencies	390	0	0	0
Fees, Licenses & Permits	33,355	8,000	8,000	8,000
Unearned Receipts	0	1	1	1
Total Resources	1,431,699	1,350,453	1,350,453	1,350,453
Expenditures				
Personal Services-Salaries	1,180,841	1,205,571	1,205,571	1,205,571
Personal Travel In State	23,186	13,051	13,051	13,051
Personal Travel Out of State	10,959	5,500	5,500	5,500
Office Supplies	14,281	10,000	10,000	10,000
Printing & Binding	7,958	1,500	1,500	1,500
Postage	749	1,400	1,400	1,400
Communications	7,149	7,500	7,500	7,500
Rentals	4,121	0	0	0
Outside Services	29,368	26,101	26,101	26,101
Outside Repairs/Service	1,052	800	800	800
Reimbursement to Other Agencies	37,792	40,000	40,000	40,000
ITS Reimbursements	23,556	28,000	28,000	28,000
IT Outside Services	22,000	8,000	8,000	8,000
Gov Fund Type Transfers - Other Agencies Services	0	80	80	80
Equipment - Non-Inventory	3,156	2,500	2,500	2,500
IT Equipment	6,724	450	450	450
Refunds-Other	1,135	0	0	0
Reversions	57,673	0	0	0
Total Expenditures	1,431,699	1,350,453	1,350,453	1,350,453

Public Health, Department of

Mission Statement

Promoting and Improving the Health of Iowans.

Description

The Department of Public Health is a catalyst for promoting and improving 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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
% of Hospitals Completing all Annual Preparedness Activities	99	100	100	100
Percent of Iowa 2-Year-Olds Covered by 1 MMR Vaccination	85	90	90	90
% of Medicaid Children Who Get at Least 1 Well Child Exam	79	80	80	80
% of IA Adults Rating Their Own Health as Good to Excellent	87.9	88	88	88

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	57,596,169	52,414,430	51,342,801	53,930,755
Receipts from Other Entities	151,461,736	166,966,945	166,547,491	166,547,491
Interest, Dividends, Bonds & Loans	65,533	11,410	11,410	11,410
Fees, Licenses & Permits	23,861,173	29,022,183	29,022,183	29,022,183
Refunds & Reimbursements	254,128	303,000	303,000	303,000
Miscellaneous	8,822,879	9,040,267	9,033,967	9,033,967
Beginning Balance and Adjustments	9,367,265	10,748,801	6,298,091	7,032,359
Total Resources	251,428,884	268,507,036	262,558,943	265,881,165
Expenditures				
Personal Services	44,375,111	46,886,155	46,600,791	46,600,791
Travel & Subsistence	1,275,937	1,662,395	1,633,145	1,633,145
Supplies & Materials	3,906,836	4,257,158	4,251,686	4,251,686
Contractual Services and Transfers	158,237,624	162,385,964	163,791,400	164,842,225
Equipment & Repairs	3,137,798	5,493,319	4,456,151	4,456,151
Claims & Miscellaneous	1,085,473	8,634,508	8,762,299	8,762,299
Licenses, Permits, Refunds & Other	98,941	60,575	60,575	60,575
State Aid & Credits	28,288,527	32,094,603	29,759,181	31,759,181
Budget Adjustments	0	0	0	(462,871)
Reversions	273,836	0	0	0
Balance Carry Forward	10,748,802	7,032,359	3,243,715	3,977,983
Total Expenditures	251,428,884	268,507,036	262,558,943	265,881,165
Full Time Equivalents	440	473	469	469

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Addictive Disorders	26,258,434	24,985,831	24,985,831	24,804,344
Healthy Children and Families	5,437,627	5,325,632	5,325,632	5,776,457
Chronic Conditions	4,828,917	3,610,468	3,610,468	3,610,468
Community Capacity	6,785,040	2,436,691	2,436,691	4,640,721
Essential Public Health Services	7,078,228	7,897,878	7,897,878	7,662,464
Infectious Diseases	1,248,393	1,796,426	1,796,426	1,796,426
Public Protection	4,247,070	4,095,139	4,095,139	4,095,139
Resource Management	971,215	971,215	971,215	971,215
Iowa Registry for Congenital & Inherited Disorders	166,245	258,150	223,521	223,521
Total Public Health, Department of	57,021,169	51,377,430	51,342,801	53,580,755

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
State Medical Examiner Office	0	1,037,000	0	0
Medical Cannibidiol Registry	0	0	0	350,000
MCH Data Integration	500,000	0	0	0
Iowa Prescription Drug Safety Net	75,000	0	0	0
Total Public Health, Department of	575,000	1,037,000	0	350,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	26,988,690	24,985,831	24,985,831	24,804,344
Legislative Reductions	(730,256)	0	0	0
Federal Support	5,200	0	0	0
Intra State Receipts	927,379	911,293	911,293	911,293
Gov Fund Type Transfers - Other Agencies	53,885	55,000	55,000	55,000
Total Resources	27,244,897	25,952,124	25,952,124	25,770,637
Expenditures				
Personal Services-Salaries	959,539	1,083,485	1,083,485	1,083,485
Personal Travel In State	67,201	22,288	22,288	22,288
State Vehicle Operation	493	1,400	1,400	1,400
Depreciation	343	1,400	1,400	1,400
Personal Travel Out of State	11,070	17,500	17,500	17,500
Office Supplies	18,210	16,900	16,900	16,900
Other Supplies	0	450	450	450
Printing & Binding	13,806	12,786	12,786	12,786
Drugs & Biologicals	4	1,500	1,500	1,500
Postage	4,861	3,150	3,150	3,150
Communications	17,198	15,000	15,000	15,000
Rentals	1,450	1,700	1,700	1,700
Professional & Scientific Services	600	12,100	12,100	12,100
Outside Services	23,061,955	22,839,631	22,839,631	22,839,631
Intra-State Transfers	1,384,688	1,178,500	1,178,500	1,178,500
Advertising & Publicity	1,483,901	710,420	710,420	710,420
Outside Repairs/Service	156	900	900	900
Reimbursement to Other Agencies	2,715	3,867	3,867	3,867
ITS Reimbursements	4,896	3,359	3,359	3,359
IT Outside Services	88,535	8,595	8,595	8,595
Gov Fund Type Transfers - Auditor of State Services	0	5,600	5,600	5,600
Gov Fund Type Transfers - Other Agencies Services	639	743	743	743
Equipment - Non-Inventory	1,278	1,050	1,050	1,050
IT Equipment	30,099	8,800	8,800	8,800
Other Expense & Obligations	21,633	1,000	1,000	1,000
Reversions	69,627	0	0	0
Recommendation Adjustment	0	0	0	(181,487)
Total Expenditures	27,244,897	25,952,124	25,952,124	25,770,637

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	5,693,774	5,325,632	5,325,632	5,776,457
Legislative Reductions	(256,147)	0	0	0
Gov Fund Type Transfers - Other Agencies	3,304,953	3,570,302	3,570,302	3,570,302
Other	45	0	0	0
Total Resources	8,742,625	8,895,934	8,895,934	9,346,759
Expenditures				
Personal Services-Salaries	1,119,261	1,169,339	1,169,339	1,169,339
Personal Travel In State	12,753	11,778	11,778	11,778
State Vehicle Operation	816	1,300	1,300	1,300
Depreciation	499	1,300	1,300	1,300
Personal Travel Out of State	9,548	5,200	5,200	5,200
Office Supplies	4,763	5,007	5,007	5,007
Professional & Scientific Supplies	11,385	250	250	250
Printing & Binding	16,190	5,530	5,530	5,530
Postage	532	1,930	1,930	1,930
Communications	7,206	6,976	6,976	6,976
Rentals	494	210	210	210
Professional & Scientific Services	275	10	10	10
Outside Services	7,412,708	7,492,932	7,490,904	7,941,729
Intra-State Transfers	0	18,000	18,000	18,000
Advertising & Publicity	44,975	7,128	7,128	7,128
Outside Repairs/Service	94	160	160	160
Reimbursement to Other Agencies	3,928	4,374	4,374	4,374
ITS Reimbursements	4,141	4,800	4,800	4,800
IT Outside Services	16,161	150,010	150,010	150,010
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	45,176	8,700	8,700	8,700
Other Expense & Obligations	4,928	0	2,028	2,028
Reversions	26,792	0	0	0
Total Expenditures	8,742,625	8,895,934	8,895,934	9,346,759

Chronic Conditions

General Fund

Appropriation Description

Services directed to assuring access to preventive and screening services to individuals at risk for chronic conditions 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	5,080,692	3,610,468	3,610,468	3,610,468
Legislative Reductions	(251,775)	0	0	0
Gov Fund Type Transfers - Other Agencies	43,893	21,840	21,840	21,840
Fees, Licenses & Permits	650	52,500	52,500	52,500
Other	148,191	95,000	95,000	95,000
Total Resources	5,021,651	3,779,808	3,779,808	3,779,808
Expenditures				
Personal Services-Salaries	470,687	568,373	568,373	568,373
Personal Travel In State	10,507	17,869	17,869	17,869
State Vehicle Operation	51	420	420	420
Depreciation	30	320	320	320
Personal Travel Out of State	2,659	15,997	15,997	15,997
Office Supplies	10,041	10,454	10,454	10,454
Professional & Scientific Supplies	47,391	7,000	7,000	7,000
Printing & Binding	11,577	12,280	12,280	12,280
Drugs & Biologicals	125,440	0	0	0
Postage	13,397	8,046	8,046	8,046
Communications	3,082	6,430	6,430	6,430
Rentals	1,110	1,100	1,100	1,100
Outside Services	4,160,234	3,015,044	3,015,044	3,015,044
Advertising & Publicity	117	0	0	0
Reimbursement to Other Agencies	1,767	2,130	2,130	2,130
ITS Reimbursements	1,451	1,790	1,790	1,790
IT Outside Services	109,515	510	510	510
Office Equipment	7,167	0	0	0
Equipment - Non-Inventory	5,955	5,500	5,500	5,500
IT Equipment	4,714	5,246	5,246	5,246
Other Expense & Obligations	0	101,299	101,299	101,299
Reversions	34,758	0	0	0
Total Expenditures	5,021,651	3,779,808	3,779,808	3,779,808

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	7,339,136	2,436,691	2,436,691	4,640,721
Legislative Reductions	(554,096)	0	0	0
Total Resources	6,785,040	2,436,691	2,436,691	4,640,721
Expenditures				
Personal Services-Salaries	788,703	762,476	776,397	776,397
Personal Travel In State	10,620	4,000	4,000	4,000
State Vehicle Operation	3,334	3,450	3,450	3,450
Depreciation	2,056	2,300	2,300	2,300
Personal Travel Out of State	(134)	0	0	0
Office Supplies	2,575	5,782	5,882	5,882
Professional & Scientific Supplies	0	10	10	10
Printing & Binding	65	351	351	351
Postage	1,595	640	640	640
Communications	5,012	5,286	5,286	5,286
Rentals	90	0	0	0
Professional & Scientific Services	1,260	2,200	2,200	2,200
Outside Services	3,410,676	1,313,312	1,313,212	1,563,212
Intra-State Transfers	2,454,423	310,197	310,197	310,197
Reimbursement to Other Agencies	2,094	3,456	3,456	3,456
ITS Reimbursements	2,615	2,148	2,148	2,148
Gov Fund Type Transfers - Other Agencies Services	120	100	100	100
Equipment - Non-Inventory	0	700	700	700
IT Equipment	2,778	4,106	4,106	4,106
Other Expense & Obligations	1,500	16,177	2,256	2,256
State Aid	0	0	0	2,000,000
Reversions	95,657	0	0	0
Recommendation Adjustment	0	0	0	(45,970)
Total Expenditures	6,785,040	2,436,691	2,436,691	4,640,721

Essential Public Health Services

General Fund

Iowans. 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

Essential Public Health Services Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	7,297,142	7,897,878	7,897,878	7,662,464
Legislative Reductions	(218,914)	0	0	0
Total Resources	7,078,228	7,897,878	7,897,878	7,662,464
Expenditures				
Outside Services	7,073,388	7,897,878	7,897,878	7,897,878
Reversions	4,840	0	0	0
Recommendation Adjustment	0	0	0	(235,414)
Total Expenditures	7,078,228	7,897,878	7,897,878	7,662,464

Infectious Diseases

General Fund

Appropriation Description

Activities provided to reduce the incidence and prevalence of communicable diseases and provide for

epidemiological 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.

Infectious Diseases Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,335,155	1,796,426	1,796,426	1,796,426
Legislative Reductions	(86,762)	0	0	0
Other	5	0	0	0
Total Resources	1,248,398	1,796,426	1,796,426	1,796,426
Expenditures				
Personal Services-Salaries	348,021	424,301	424,301	424,301
Personal Travel In State	4,385	981	981	981
State Vehicle Operation	0	10	10	10
Depreciation	15,730	10	10	10
Personal Travel Out of State	765	6,000	6,000	6,000
Office Supplies	21,995	100	100	100
Professional & Scientific Supplies	52,100	7,000	7,000	7,000
Other Supplies	0	4,450	4,450	4,450
Printing & Binding	417	5,000	5,000	5,000
Drugs & Biologicals	560,368	321,807	321,857	321,857
Postage	399	2,550	2,500	2,500
Communications	861	1,488	1,488	1,488
Rentals	0	100	100	100
Professional & Scientific Services	5,549	1,500	1,500	1,500
Outside Services	161,025	908,919	908,919	908,919
Intra-State Transfers	143	0	0	0
Advertising & Publicity	26,000	91,226	91,226	91,226
Outside Repairs/Service	0	260	260	260
Reimbursement to Other Agencies	555	1,152	1,152	1,152
ITS Reimbursements	5,537	1,217	1,217	1,217
IT Outside Services	23,952	2,500	2,500	2,500
Equipment	19,175	0	0	0
Office Equipment	0	50	50	50
Equipment - Non-Inventory	0	7,250	7,250	7,250
IT Equipment	1,419	8,555	8,555	8,555
Total Expenditures	1,248,398	1,796,426	1,796,426	1,796,426

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	4,399,191	4,095,139	4,095,139	4,095,139
Legislative Reductions	(152,121)	0	0	0
Intra State Receipts	1,609,634	826,173	796,724	796,724
Reimbursement from Other Agencies	1,464	0	0	0
Gov Fund Type Transfers - Other Agencies	3,261,946	4,205,091	4,205,091	4,205,091
Fees, Licenses & Permits	18,191,805	24,892,407	24,892,407	24,892,407
Refunds & Reimbursements	254,128	303,000	303,000	303,000
Other	409,110	415,595	415,595	415,595
Total Resources	27,975,157	34,737,405	34,707,956	34,707,956
Expenditures				
Personal Services-Salaries	13,867,043	14,006,154	14,077,214	14,077,214
Personal Travel In State	147,990	189,233	189,233	189,233
State Vehicle Operation	50,717	71,590	71,590	71,590
Depreciation	41,188	75,460	75,460	75,460
Personal Travel Out of State	119,062	162,350	162,350	162,350
Office Supplies	149,825	159,682	159,682	159,682
Facility Maintenance Supplies	66	0	0	0
Professional & Scientific Supplies	59,028	70,200	70,200	70,200
Other Supplies	4,565	8,174	8,174	8,174
Printing & Binding	64,313	65,800	65,800	65,800
Food	195	200	200	200
Uniforms & Related Items	328	5,000	5,000	5,000
Postage	155,598	175,200	175,150	175,150

Public Protection Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Communications	166,004	208,596	208,596	208,596
Rentals	314,780	347,049	347,049	347,049
Utilities	3,386	7,313	7,313	7,313
Professional & Scientific Services	325,967	618,821	618,821	618,821
Outside Services	4,399,584	6,081,320	6,009,043	6,009,043
Intra-State Transfers	2,594,448	1,567,525	1,567,525	1,567,525
Advertising & Publicity	10,431	25,100	25,100	25,100
Outside Repairs/Service	26,895	50,700	50,700	50,700
Examination Expense	14,640	16,500	16,500	16,500
Reimbursement to Other Agencies	251,357	282,338	282,338	282,338
ITS Reimbursements	586,319	646,852	646,902	646,902
IT Outside Services	2,416,900	1,471,138	1,441,689	1,441,689
Gov Fund Type Transfers - Attorney General Services	646,227	666,863	666,863	666,863
Gov Fund Type Transfers - Auditor of State Services	3,490	26,500	26,500	26,500
Gov Fund Type Transfers - Other Agencies Services	738,213	633,100	633,100	633,100
Equipment	0	23,000	23,000	23,000
Office Equipment	18,957	28,500	28,500	28,500
Equipment - Non-Inventory	13,581	166,310	166,310	166,310
IT Equipment	605,321	1,353,832	1,353,832	1,353,832
Claims	0	4,693,585	4,693,585	4,693,585
Other Expense & Obligations	125,677	780,145	781,362	781,362
Fees	30	50	50	50
Refunds-Other	10,872	53,225	53,225	53,225
Reversions	42,162	0	0	0
Total Expenditures	27,975,157	34,737,405	34,707,956	34,707,956

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,005,072	971,215	971,215	971,215
Legislative Reductions	(33,857)	0	0	0
Total Resources	971,215	971,215	971,215	971,215
Expenditures				
Personal Services-Salaries	354,336	394,047	394,047	394,047
Personal Travel In State	3,414	4,500	4,500	4,500
State Vehicle Operation	140	0	0	0
Depreciation	96	0	0	0
Personal Travel Out of State	2,941	3,500	3,500	3,500
Office Supplies	26,291	26,000	26,000	26,000
Printing & Binding	100	100	100	100
Postage	76	100	100	100
Communications	4,538	5,000	5,000	5,000
Outside Services	864	1,000	1,000	1,000
Reimbursement to Other Agencies	217,554	170,500	170,500	170,500
ITS Reimbursements	238,515	288,154	288,154	288,154
Gov Fund Type Transfers - Attorney General Services	96,100	22,314	22,314	22,314
Gov Fund Type Transfers - Auditor of State Services	0	35,000	35,000	35,000
Gov Fund Type Transfers - Other Agencies Services	22,776	19,000	19,000	19,000
IT Equipment	3,474	2,000	2,000	2,000
Total Expenditures	971,215	971,215	971,215	971,215

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	232,500	258,150	223,521	223,521
Change	(57,276)	0	0	0
Legislative Reductions	(8,979)	0	0	0
Total Resources	166,245	258,150	223,521	223,521
Expenditures				
Outside Services	166,245	258,150	223,521	223,521
Total Expenditures	166,245	258,150	223,521	223,521

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 interagency contract and Delta Dental of Iowa Foundation.

MCH Data Integration Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	500,000	0	0	0
Gov Fund Type Transfers - Other Agencies	500,000	0	0	0
Total Resources	1,000,000	0	0	0
Expenditures				
IT Outside Services	1,000,000	0	0	0
Total Expenditures	1,000,000	0	0	0

Iowa Prescription Drug Safety Net

Rebuild Iowa Infrastructure Fund

ciated with establishing 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 asso-

Iowa Prescription Drug Safety Net Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	75,000	0	0	0
Total Resources	75,000	0	0	0
Expenditures				
Outside Services	75,000	0	0	0
Total Expenditures	75,000	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	329,883	0	0	0
Total Resources	329,883	0	0	0
Expenditures				
ITS Reimbursements	329,883	0	0	0
Total Expenditures	329,883	0	0	0

State Medical Examiner Office

Technology Reinvestment Fund

State Medical Examiner. This equipment is used on a daily basis to perform medical examiner autopsies and perform medicolegal death investigations.

Appropriation Description

State Medical Examiner Office essential equipment funds. Equipment necessary for the operation of the

State Medical Examiner Office Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	1,037,000	0	0
Total Resources	0	1,037,000	0	0
Expenditures				
Equipment	0	887,000	0	0
IT Equipment	0	150,000	0	0
Total Expenditures	0	1,037,000	0	0

Medical Cannabidiol Registry

Technology Reinvestment Fund

Appropriation Description

Medical Cannabidiol Registry

Medical Cannabidiol Registry Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	0	350,000
Total Resources	0	0	0	350,000
Expenditures				
Outside Services	0	0	0	350,000
Total Expenditures	0	0	0	350,000

Fund Detail

Public Health, Department of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Public Health, Department of	164,790,544	180,744,405	175,897,390	176,631,658
Vital Records Fund	6,231,640	7,674,310	6,895,663	6,895,663
Health Care Workforce Shortage	7,727,646	6,237,206	4,116,078	4,100,073
Emergency Medical Services	758,579	696,623	398,200	398,200
Iowa Health Information Network Fund	2,786,764	2,068	0	2,068
Behavioral Analyst Grants Program Fund	502,238	493,995	251,000	252,996
Anatomical Gift Awareness	220,146	271,890	271,890	271,890
IDPH Gifts & Grants Fund	146,114,098	164,879,262	163,736,785	164,482,957
Rx Prof / Tech Recovery Fd	8,496	53,205	53,205	53,205
Henry Albert Trust - Income	1,637	1,647	1,657	1,657
Public Health - Refund of Fees	4,377	1,037	1,000	1,037
Medical Exam Refund Clearing	507	1,507	1,507	1,507
Drug Information Program	104,400	120,775	120,775	120,775
Governmental Public Health System Fund	330,017	310,880	49,630	49,630

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	838,118	2,068	0	2,068
Interest	9,879	0	0	0
Fees, Licenses & Permits	1,438,767	0	0	0
Gov Fund Type Transfers - Other Agencies	500,000	0	0	0
Total Iowa Health Information Network Fund	2,786,764	2,068	0	2,068
Expenditures				
Personal Services-Salaries	228,293	0	0	0
Personal Travel In State	281	0	0	0
Office Supplies	3,219	0	0	0
Postage	78	0	0	0
Communications	4,081	0	0	0
Professional & Scientific Services	3,581	0	0	0
Outside Services	1,373,670	0	0	0
Intra-State Transfers	65,028	0	0	0
Outside Repairs/Service	36	0	0	0
Reimbursement to Other Agencies	433	0	0	0
ITS Reimbursements	608	0	0	0
Other Expense & Obligations	872,432	0	0	0
Refunds-Other	20,500	0	0	0
Balance Carry Forward (Funds)	2,068	2,068	0	2,068
IT Outside Services	141,143	0	0	0
Gov Fund Type Transfers - Attorney General Services	71,313	0	0	0
Total Iowa Health Information Network Fund	2,786,764	2,068	0	2,068

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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
% Non-contested/Appealed Cases Resolved w/in 60 Days	94	90	90	90
Number of Cases Resolved	780	350	350	350

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	314,291	323,198	339,343	339,343
Beginning Balance and Adjustments	402	0	0	0
Total Resources	314,693	323,198	339,343	339,343
Expenditures				
Personal Services	248,017	264,643	280,788	280,788
Travel & Subsistence	2,331	2,500	2,500	2,500
Supplies & Materials	3,561	3,450	3,450	3,450
Contractual Services and Transfers	60,782	52,605	52,605	52,605
Reversions	1	0	0	0
Total Expenditures	314,693	323,198	339,343	339,343
Full Time Equivalents	2	3	3	3

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Iowa Public Information Board	273,198	323,198	339,343	339,343
Total Public Information Board	273,198	323,198	339,343	339,343

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	402	0	0	0
Appropriation	348,198	323,198	339,343	339,343
Legislative Reductions	(75,000)	0	0	0
Appropriation Transfer In Authorized per 8.39	41,093	0	0	0
Total Resources	314,693	323,198	339,343	339,343
Expenditures				
Personal Services-Salaries	248,017	264,643	280,788	280,788
Personal Travel In State	2,331	2,500	2,500	2,500
Office Supplies	2,724	2,300	2,300	2,300
Printing & Binding	715	1,000	1,000	1,000
Postage	122	150	150	150
Communications	2,469	2,200	2,200	2,200
Professional & Scientific Services	26,452	15,000	15,000	15,000
Reimbursement to Other Agencies	9,836	8,900	8,900	8,900
ITS Reimbursements	12,947	20,505	20,505	20,505
Gov Fund Type Transfers - Other Agencies Services	9,078	6,000	6,000	6,000
Reversions	1	0	0	0
Total Expenditures	314,693	323,198	339,343	339,343

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 prevention 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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent of Arson and Explosive Cases Resolved	56	50	100	100
Percent of Time Radio Network Available	100	100	100	100
% IOWA System Users Completing Required IOWA/NCIC Test	100	100	100	100
Value of Fixed Assets Inventory	61,863,747	60,000,000	60,000,000	60,000,000
Percent of Sex Offender Registry Records Validated w/in 3 Mo	100	100	100	100
Number of Drug Trafficking Orgs Disrupted	124	80	80	80
Number of Motorists Assisted	8,854	18,000	18,000	18,000
Rate Serious Injury Crashes per 100 Million Miles Traveled	3.7	3.75	3.75	3.75

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	110,300,629	115,535,992	116,275,992	111,464,549
Receipts from Other Entities	23,653,248	29,143,271	28,350,281	28,350,281
Interest, Dividends, Bonds & Loans	28,112,331	20,306,200	20,306,200	20,306,200
Fees, Licenses & Permits	18,997,373	21,172,252	21,151,053	21,151,053
Refunds & Reimbursements	23,633,597	22,595,632	22,595,632	22,595,632
Sales, Rents & Services	25,844	20,000	20,000	20,000
Miscellaneous	265,960	94,500	94,500	94,500
Beginning Balance and Adjustments	328,560,426	348,903,597	328,211,874	347,848,190
Total Resources	533,549,409	557,771,444	537,005,532	551,830,405
Expenditures				
Personal Services	99,049,140	107,479,976	106,948,186	106,748,186
Travel & Subsistence	7,614,601	5,878,324	5,878,324	5,878,324
Supplies & Materials	2,038,101	1,744,785	1,746,285	1,746,285
Contractual Services and Transfers	26,594,894	29,183,611	29,061,909	29,191,132
Equipment & Repairs	3,735,979	3,179,967	3,923,467	2,827,467
Claims & Miscellaneous	4,878,353	9,581,329	9,581,329	6,789,308
Licenses, Permits, Refunds & Other	19,403	61,019	63,019	63,019
State Aid & Credits	30,575,612	41,479,025	41,343,213	41,343,213
Budget Adjustments	0	0	0	(852,645)
Appropriations	9,745,272	11,335,218	11,335,218	10,239,218
Reversions	394,456	0	0	0
Balance Carry Forward	348,903,598	347,848,190	327,124,582	347,856,898
Total Expenditures	533,549,409	557,771,444	537,005,532	551,830,405
Full Time Equivalents	839	924	926	924

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
DPS Sexual Abuse Evidence Processing	0	200,000	200,000	0
Public Safety - Department Wide Duties	1,834,973	0	0	129,223
Public Safety Administration	4,143,131	4,334,703	4,334,703	4,334,703
DPS - Human Trafficking	150,000	150,000	150,000	75,000
Public Safety DCI	13,590,544	14,263,083	14,263,083	14,263,083
DCI - Crime Lab Equipment/Training	302,345	302,345	302,345	302,345
Public Safety Undercover Funds	109,042	109,042	109,042	109,042
Narcotics Enforcement	7,271,039	7,585,873	7,585,873	7,495,873
DPS Fire Marshal	4,579,010	4,765,056	4,765,056	4,665,056
Iowa State Patrol	60,321,575	62,126,287	62,126,287	61,538,642
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	279,517
Fire Fighter Training	825,520	825,520	825,520	825,520
Statewide Interoperable Communications System.	115,661	115,661	115,661	115,661
DPS-POR Unfunded Liabilities Until 85 Percent	2,500,000	5,000,000	5,000,000	5,000,000
Total Public Safety, Department of	96,022,357	100,057,087	100,057,087	99,133,665

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
DPS Lab-DNA Marker Software-RIIF Fund	150,000	0	0	0
Iowa Statewide Interoperable Comm. System Lease Purchase0046	4,383,000	0	0	0
Iowa Statewide Interoperable Comm. System Lease Purch. 0017	0	4,143,687	4,143,687	1,351,666
DPS Various Equipment Projects - RIIF 0017.	0	0	740,000	740,000
DPS Gaming Enforcement - 0030	9,745,272	11,335,218	11,335,218	10,239,218
Total Public Safety, Department of	14,278,272	15,478,905	16,218,905	12,330,884

Appropriations Detail

DPS Sexual Abuse Evidence Processing

General Fund

Appropriation Description

DPS Sexual Abuse Evidence Processing. SF 516,
section 16 of 2017 General Assembly.

DPS Sexual Abuse Evidence Processing Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	200,000	200,000	0
Total Resources	0	200,000	200,000	0
Expenditures				
Personal Services-Salaries	0	200,000	200,000	0
Total Expenditures	0	200,000	200,000	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,834,973	0	0	129,223
Total Resources	1,834,973	0	0	129,223
Expenditures				
Intra-State Transfers	1,834,973	0	0	129,223
Total Expenditures	1,834,973	0	0	129,223

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	41,940	0	0	0
Appropriation	4,226,131	4,334,703	4,334,703	4,334,703
Legislative Reductions	(83,000)	0	0	0
Local Governments	1,712,761	1,813,146	1,813,146	1,813,146
Intra State Receipts	508,937	380,000	380,000	380,000
Gov Fund Type Transfers - Other Agencies	196,974	191,390	191,390	191,390
Fees, Licenses & Permits	698,333	2,790,883	2,932,000	2,932,000
Refunds & Reimbursements	38,044	38,982	38,982	38,982
Total Resources	7,340,121	9,549,104	9,690,221	9,690,221
Expenditures				
Personal Services-Salaries	3,724,325	4,033,114	4,033,114	4,033,114
Personal Travel In State	7,335	8,364	8,364	8,364
State Vehicle Operation	3,578	4,000	4,000	4,000
Personal Travel Out of State	12,508	14,500	14,500	14,500
Office Supplies	20,378	22,000	22,000	22,000
Facility Maintenance Supplies	44	0	0	0
Equipment Maintenance Supplies	63	0	0	0

Public Safety Administration Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Professional & Scientific Supplies	0	1,000	1,000	1,000
Other Supplies	7,314	4,100	4,100	4,100
Printing & Binding	4,087	2,750	2,750	2,750
Uniforms & Related Items	301	0	0	0
Postage	10,076	16,500	16,500	16,500
Communications	908,624	676,500	676,500	676,500
Rentals	89	2,300	2,300	2,300
Professional & Scientific Services	115	0	0	0
Outside Services	63,776	63,100	63,100	63,100
Intra-State Transfers	(639,682)	2,561,226	2,702,343	2,702,343
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	7,686	8,500	8,500	8,500
Reimbursement to Other Agencies	1,291,789	1,236,200	1,236,200	1,236,200
ITS Reimbursements	285,410	195,900	195,900	195,900
IT Outside Services	152,553	25,000	25,000	25,000
Gov Fund Type Transfers - Attorney General Services	168,643	142,000	142,000	142,000
Gov Fund Type Transfers - Auditor of State Services	338	150	150	150
Gov Fund Type Transfers - Other Agencies Services	18,065	100	100	100
Equipment	0	10,000	10,000	10,000
Equipment - Non-Inventory	378	10,000	10,000	10,000
IT Equipment	1,248,634	509,000	509,000	509,000
Other Expense & Obligations	5,000	1,000	1,000	1,000
Refunds-Other	862	1,700	1,700	1,700
Reversions	37,834	0	0	0
Total Expenditures	7,340,121	9,549,104	9,690,221	9,690,221

DPS - Human Trafficking**General Fund**

Senate File 2191. Appropriation is in House File 2459, Division II, Section 7.

Appropriation Description

For the Office of Human Trafficking, pursuant to section 80.45 as enacted by the 2016 Iowa Acts,

DPS - Human Trafficking Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	200,000	150,000	150,000	75,000
Legislative Reductions	(50,000)	0	0	0
Total Resources	150,000	150,000	150,000	75,000
Expenditures				
Personal Services-Salaries	148,220	150,000	150,000	150,000
Personal Travel In State	334	0	0	0
Office Supplies	649	0	0	0
Outside Services	780	0	0	0
Reimbursement to Other Agencies	6	0	0	0
IT Equipment	12	0	0	0
Recommendation Adjustment	0	0	0	(75,000)
Total Expenditures	150,000	150,000	150,000	75,000

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 enforce-

ment 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	29,966	0	0	0
Appropriation	13,796,544	14,263,083	14,263,083	14,263,083
Legislative Reductions	(206,000)	0	0	0
Federal Support	1,029,712	1,619,514	1,883,422	1,883,422
Intra State Receipts	692,839	544,618	544,618	544,618
Reimbursement from Other Agencies	142,284	143,276	143,276	143,276
Gov Fund Type Transfers - Other Agencies	1,857,699	2,037,167	1,773,259	1,773,259
Fees, Licenses & Permits	4,030,691	4,000,000	4,000,000	4,000,000
Total Resources	21,373,735	22,607,658	22,607,658	22,607,658
Expenditures				
Personal Services-Salaries	16,829,824	17,796,880	17,796,880	17,796,880
Personal Travel In State	29,871	77,479	77,479	77,479
State Vehicle Operation	190,089	183,448	183,448	183,448
Depreciation	227,895	141,400	141,400	141,400
Personal Travel Out of State	57,596	78,020	78,020	78,020
Office Supplies	68,239	83,718	83,718	83,718
Equipment Maintenance Supplies	8,002	6,200	6,200	6,200
Professional & Scientific Supplies	695,059	576,690	576,690	576,690

Public Safety DCI Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Other Supplies	40,245	51,486	51,486	51,486
Printing & Binding	3,212	2,950	2,950	2,950
Uniforms & Related Items	1,996	2,000	2,000	2,000
Postage	72,611	61,950	61,950	61,950
Communications	239,393	261,390	261,390	261,390
Rentals	52,198	54,075	54,075	54,075
Utilities	1,059	1,000	1,000	1,000
Professional & Scientific Services	85,233	113,323	113,323	113,323
Outside Services	433,527	1,009,608	1,009,608	1,009,608
Intra-State Transfers	343,560	37,500	37,500	37,500
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	402,018	942,052	942,052	942,052
Reimbursement to Other Agencies	147,067	138,963	138,963	138,963
ITS Reimbursements	353,307	334,098	334,098	334,098
IT Outside Services	122,980	1,500	1,500	1,500
Gov Fund Type Transfers - Auditor of State Services	871	400	400	400
Gov Fund Type Transfers - Other Agencies Services	20,072	2,904	2,904	2,904
Equipment	9,998	312,150	312,150	312,150
Office Equipment	5,892	0	0	0
Equipment - Non-Inventory	29,569	53,662	53,662	53,662
IT Equipment	801,910	174,212	174,212	174,212
Other Expense & Obligations	86,879	108,500	108,500	108,500
Refunds-Other	318	0	0	0
Reversions	13,246	0	0	0
Total Expenditures	21,373,735	22,607,658	22,607,658	22,607,658

DCI - Crime Lab Equipment/ Training

General Fund

established a 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

DCI - Crime Lab Equipment/Training Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	302,345	302,345	302,345	302,345
Total Resources	302,345	302,345	302,345	302,345
Expenditures				
Intra-State Transfers	302,345	302,345	302,345	302,345
Total Expenditures	302,345	302,345	302,345	302,345

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 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	109,042	109,042	109,042	109,042
Total Resources	109,042	109,042	109,042	109,042
Expenditures				
Other Expense & Obligations	109,042	109,042	109,042	109,042
Total Expenditures	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 investigation 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	8,675	0	0	0
Appropriation	7,391,039	7,585,873	7,585,873	7,495,873
Legislative Reductions	(120,000)	0	0	0
Federal Support	198,316	645,838	363,277	363,277
Intra State Receipts	1,478,203	2,424,706	2,424,706	2,424,706
Gov Fund Type Transfers - Other Agencies	653,057	293,349	293,349	293,349
Total Resources	9,609,291	10,949,766	10,667,205	10,577,205
Expenditures				
Personal Services-Salaries	8,027,895	8,773,202	8,751,841	8,751,841
Personal Travel In State	85,011	61,673	61,673	61,673
State Vehicle Operation	201,804	232,865	232,865	232,865
Depreciation	142,651	149,440	149,440	149,440
Personal Travel Out of State	24,264	38,500	38,500	38,500
Office Supplies	9,982	11,615	11,615	11,615
Facility Maintenance Supplies	163	0	0	0
Equipment Maintenance Supplies	39	500	500	500
Professional & Scientific Supplies	2,417	200	200	200

Narcotics Enforcement Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Other Supplies	10,602	9,769	9,769	9,769
Printing & Binding	1,083	500	500	500
Uniforms & Related Items	78	500	500	500
Postage	548	1,850	1,850	1,850
Communications	88,293	73,916	73,916	73,916
Rentals	19,173	11,000	11,000	11,000
Utilities	1,470	2,700	2,700	2,700
Professional & Scientific Services	17,446	7,200	7,200	7,200
Outside Services	150,985	646,561	385,361	385,361
Intra-State Transfers	129,671	20,600	20,600	20,600
Advertising & Publicity	23,424	0	0	0
Outside Repairs/Service	5,697	2,900	2,900	2,900
Attorney General Reimbursements	200,417	325,250	325,250	325,250
Reimbursement to Other Agencies	47,441	21,624	21,624	21,624
ITS Reimbursements	60	135	135	135
Gov Fund Type Transfers - Attorney General Services	182,580	365,464	365,464	365,464
Gov Fund Type Transfers - Auditor of State Services	253	150	150	150
Gov Fund Type Transfers - Other Agencies Services	114,847	6,500	6,500	6,500
Office Equipment	1,487	0	0	0
Equipment - Non-Inventory	35,314	6,000	6,000	6,000
IT Equipment	35,910	162,302	162,302	162,302
Other Expense & Obligations	33,690	16,850	16,850	16,850
Reversions	14,594	0	0	0
Recommendation Adjustment	0	0	0	(90,000)
Total Expenditures	9,609,291	10,949,766	10,667,205	10,577,205

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	11,226	0	0	0
Appropriation	4,651,010	4,765,056	4,765,056	4,665,056
Legislative Reductions	(72,000)	0	0	0
Federal Support	130,816	24,500	24,500	24,500
Intra State Receipts	123,873	110,000	110,000	110,000
Gov Fund Type Transfers - Other Agencies	1,046,734	1,028,319	1,028,319	1,028,319
Fees, Licenses & Permits	359,004	410,119	415,500	415,500
Refunds & Reimbursements	78,368	1,000	1,000	1,000
Total Resources	6,329,030	6,338,994	6,344,375	6,244,375
Expenditures				
Personal Services-Salaries	5,377,977	5,864,502	5,864,502	5,864,502
Personal Travel In State	11,470	5,750	5,750	5,750
State Vehicle Operation	110,535	109,010	109,010	109,010
Depreciation	195,524	96,080	96,080	96,080
Personal Travel Out of State	19,186	10,000	10,000	10,000

DPS Fire Marshal Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Office Supplies	12,085	6,300	7,800	7,800
Facility Maintenance Supplies	1,343	500	500	500
Professional & Scientific Supplies	276	1,200	1,200	1,200
Other Supplies	7,615	14,000	14,000	14,000
Printing & Binding	245	100	100	100
Uniforms & Related Items	2,330	3,100	3,100	3,100
Postage	2,996	3,950	3,950	3,950
Communications	37,583	21,400	21,400	21,400
Rentals	111	0	0	0
Professional & Scientific Services	9,129	8,000	8,000	8,000
Outside Services	6,663	7,750	7,750	7,750
Intra-State Transfers	296,852	131,722	130,103	130,103
Outside Repairs/Service	1,329	1,350	1,350	1,350
Reimbursement to Other Agencies	42,210	29,725	29,725	29,725
ITS Reimbursements	3,838	1,350	1,350	1,350
IT Outside Services	1,660	0	0	0
Gov Fund Type Transfers - Auditor of State Services	250	100	100	100
Gov Fund Type Transfers - Other Agencies Services	3,810	3,100	3,100	3,100
Equipment - Non-Inventory	14,161	7,805	9,805	9,805
IT Equipment	155,771	7,200	8,700	8,700
Other Expense & Obligations	8,317	4,000	4,000	4,000
Refunds-Other	918	1,000	3,000	3,000
Reversions	4,846	0	0	0
Recommendation Adjustment	0	0	0	(100,000)
Total Expenditures	6,329,030	6,338,994	6,344,375	6,244,375

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	124,314	0	0	0
Appropriation	61,501,575	62,126,287	62,126,287	61,538,642
Legislative Reductions	(1,180,000)	0	0	0
Federal Support	1,157,727	1,364,376	1,364,376	1,364,376
Local Governments	0	100	100	100
Intra State Receipts	1,111,086	136,629	136,629	136,629
Gov Fund Type Transfers - Other Agencies	1,580,059	1,839,718	1,329,289	1,329,289
Fees, Licenses & Permits	8,925	10,000	10,000	10,000
Refunds & Reimbursements	6,244	54,650	54,650	54,650
Total Resources	64,309,930	65,531,760	65,021,331	64,433,686
Expenditures				
Personal Services-Salaries	52,445,569	57,887,026	57,376,597	57,376,597
Personal Travel In State	275,150	210,100	210,100	210,100
State Vehicle Operation	2,679,855	2,235,000	2,235,000	2,235,000
Depreciation	2,365,256	1,184,000	1,184,000	1,184,000
Personal Travel Out of State	186,369	187,750	187,750	187,750
Office Supplies	109,153	85,500	85,500	85,500
Facility Maintenance Supplies	50,329	12,300	12,300	12,300
Equipment Maintenance Supplies	55,196	31,000	31,000	31,000
Professional & Scientific Supplies	43,545	25,500	25,500	25,500

Iowa State Patrol Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Other Supplies	342,645	353,100	353,100	353,100
Printing & Binding	11,099	8,100	8,100	8,100
Uniforms & Related Items	267,004	157,500	157,500	157,500
Postage	20,916	35,700	35,700	35,700
Communications	1,003,595	878,102	878,102	878,102
Rentals	43,878	33,000	33,000	33,000
Utilities	241,153	220,000	220,000	220,000
Professional & Scientific Services	209,439	50,700	50,700	50,700
Outside Services	234,026	225,600	225,600	225,600
Intra-State Transfers	1,301,521	413,000	413,000	413,000
Advertising & Publicity	6,318	0	0	0
Outside Repairs/Service	293,966	139,750	139,750	139,750
Reimbursement to Other Agencies	866,190	689,050	689,050	689,050
ITS Reimbursements	287	621	621	621
Gov Fund Type Transfers - Auditor of State Services	389	250	250	250
Gov Fund Type Transfers - Other Agencies Services	191,997	22,000	22,000	22,000
Equipment	78,728	50,000	50,000	50,000
Office Equipment	31,666	25,275	25,275	25,275
Equipment - Non-Inventory	302,230	152,311	152,311	152,311
IT Equipment	560,840	214,200	214,200	214,200
Other Expense & Obligations	365	5,250	5,250	5,250
Refunds-Other	73	75	75	75
Reversions	91,183	0	0	0
Recommendation Adjustment	0	0	0	(587,645)
Total Expenditures	64,309,930	65,531,760	65,021,331	64,433,686

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	279,517	279,517	279,517	279,517
Total Resources	279,517	279,517	279,517	279,517
Expenditures				
Intra-State Transfers	279,517	279,517	279,517	279,517
Total Expenditures	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	75,432	135,812	0	0
Appropriation	825,520	825,520	825,520	825,520
Total Resources	900,952	961,332	825,520	825,520
Expenditures				
State Aid	765,140	961,332	825,520	825,520
Balance Carry Forward (Approps)	135,812	0	0	0
Total Expenditures	900,952	961,332	825,520	825,520

Statewide Interoperable Communications System.

General Fund

Appropriation Description

Statewide Interoperable Communications System.

Statewide Interoperable Communications System. Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	154,661	115,661	115,661	115,661
Legislative Reductions	(39,000)	0	0	0
Total Resources	115,661	115,661	115,661	115,661
Expenditures				
Intra-State Transfers	115,661	115,661	115,661	115,661
Total Expenditures	115,661	115,661	115,661	115,661

DPS-POR Unfunded Liabilities Until 85 Percent

reaches an 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

DPS-POR Unfunded Liabilities Until 85 Percent Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	2,500,000	5,000,000	5,000,000	5,000,000
Total Resources	2,500,000	5,000,000	5,000,000	5,000,000
Expenditures				
Reimbursement to Other Agencies	2,500,000	5,000,000	5,000,000	5,000,000
Total Expenditures	2,500,000	5,000,000	5,000,000	5,000,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	150,000	0	0	0
Total Resources	150,000	0	0	0
Expenditures				
Personal Travel Out of State	1,244	0	0	0
IT Equipment	147,006	0	0	0
Reversions	1,750	0	0	0
Total Expenditures	150,000	0	0	0

**Iowa Statewide Interoperable
Comm. System Lease Purch. 0017**

This appropriation (2R3) is from the RIIF funding source.

Rebuild Iowa Infrastructure Fund**Appropriation Description**

Department of Public Safety - Iowa Statewide
Interoperable Comm. System Lease Purchase-0017.

**Iowa Statewide Interoperable Comm. System Lease Purch. 0017 Financial
Summary**

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	4,143,687	4,143,687	1,351,666
Total Resources	0	4,143,687	4,143,687	1,351,666
Expenditures				
Interest Expense/Princ/Securities	0	4,143,687	4,143,687	1,351,666
Total Expenditures	0	4,143,687	4,143,687	1,351,666

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	740,000	740,000
Total Resources	0	0	740,000	740,000
Expenditures				
IT Equipment	0	0	740,000	740,000
Total Expenditures	0	0	740,000	740,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	9,745,272	10,841,272	11,335,218	10,239,218
Salary Adjustment	0	493,946	0	0
Gov Fund Type Transfers - Other Agencies	5,128	0	0	0
Refunds & Reimbursements	289,155	250,000	250,000	250,000
Total Resources	10,039,555	11,585,218	11,585,218	10,489,218
Expenditures				
Personal Services-Salaries	8,778,568	9,359,624	9,359,624	9,359,624
Personal Travel In State	63,681	75,000	75,000	75,000
State Vehicle Operation	141,628	175,000	175,000	175,000
Depreciation	186,961	175,000	175,000	175,000
Personal Travel Out of State	91,130	80,000	80,000	80,000
Office Supplies	24,134	20,000	20,000	20,000
Equipment Maintenance Supplies	376	500	500	500
Other Supplies	14,069	13,000	13,000	13,000
Uniforms & Related Items	2,548	2,000	2,000	2,000
Postage	16	1,000	1,000	1,000
Communications	43,442	45,000	45,000	45,000
Rentals	688	1,000	1,000	1,000
Professional & Scientific Services	45,497	10,000	10,000	10,000
Outside Services	14,125	20,000	20,000	20,000
Intra-State Transfers	296,770	280,000	280,000	280,000
Outside Repairs/Service	392	0	0	0
Reimbursement to Other Agencies	66,990	75,000	75,000	75,000
ITS Reimbursements	56	100	100	100
Gov Fund Type Transfers - Auditor of State Services	1,390	750	750	750
Gov Fund Type Transfers - Other Agencies Services	21,126	25,000	25,000	25,000
Equipment	0	721,000	1,096,000	0
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	6,779	375,000	25,000	25,000
IT Equipment	8,115	100,000	75,000	75,000
Other Expense & Obligations	70	25,000	25,000	25,000
Refunds-Other	0	1,244	1,244	1,244
Reversions	231,004	0	0	0
Total Expenditures	10,039,555	11,585,218	11,585,218	10,489,218

Iowa Statewide Interoperable Comm. System Lease

Purchase0046

Wireless E911 Surcharge

Appropriation Description

Department of Public Safety - Iowa Statewide Interoperable Comm. System Lease Purchase-0046. Per Senate File 2326, Section 2. Funding from the E911 Emergency Communications Fund (0046).

Iowa Statewide Interoperable Comm. System Lease Purchase0046 Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	4,383,000	0	0	0
Total Resources	4,383,000	0	0	0
Expenditures				
Interest Expense/Princ/Securities	4,383,000	0	0	0
Total Expenditures	4,383,000	0	0	0

Fund Detail

Public Safety, Department of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Public Safety, Department of	403,822,257	419,947,360	399,223,752	418,860,068
DPS-Gaming Enforcement Revolving Fund - 0030	10,015,965	11,782,553	12,113,191	11,795,553
SPOC Insurance Trust Fund	2,019,142	1,286,935	379,517	1,286,935
Asset Sharing Fund - Federal	722,489	562,672	704,000	562,672
Asset Sharing Fund - State	472,093	479,353	517,932	479,353
Fireworks Fee Fund-DPS	238,400	333,494	110,000	333,494
Donations and Gifts	220,378	222,305	177,052	222,305
Paul Ryan Fire Fighter Training Fund	47,154	58,276	51,434	58,276
Volunteer Fire Fighter Check-off Fund	90,721	123,021	92,692	123,021
DCI - Background Prepayments	1,376,455	1,411,613	1,227,112	1,411,613
HIDTA Funds	2,135,310	1,601,738	1,600,329	1,601,738
Federal Marijuana Eradication	17,319	8,311	17,419	8,311
Public Safety Interoperable & Broadband Communications Fund	947,749	1,048,502	986,413	1,296,349
Criminalistics Laboratory Fund	398,538	420,884	397,834	420,884
Nat Highway Safety Act Funds	5,387,109	6,105,202	6,222,156	6,105,202
Local Fire Revolving Loan Fund	665,443	488,013	717,400	488,013
Sex Offender Registry Fund	189,038	170,038	161,000	170,038
Peace Officers Retirement Fund	371,589,268	387,647,873	367,732,168	387,647,873
Asset Forfeiture Clearing	7,355	8,355	7,537	8,355
Abandoned Vehicles	189,586	105,454	97,066	105,454
Electrician and Installers Licensing and Inspection Fund	7,092,746	6,082,768	5,911,500	4,734,629

Peace Officers Retirement Fund

the payment of 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

Peace Officers Retirement Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	320,732,168	340,647,873	320,732,168	340,647,873
Intra State Receipts	0	5,000,000	5,000,000	5,000,000
Interest	27,828,480	20,000,000	20,000,000	20,000,000
Refunds & Reimbursements	23,028,620	22,000,000	22,000,000	22,000,000
Total Peace Officers Retirement Fund	371,589,268	387,647,873	367,732,168	387,647,873
Expenditures				
Personal Services-Salaries	131,185	126,857	126,857	126,857
Personal Travel In State	546	1,000	1,000	1,000
Personal Travel Out of State	1,848	3,000	3,000	3,000
Office Supplies	184	1,500	1,500	1,500
Printing & Binding	0	300	300	300
Postage	1,079	1,500	1,500	1,500
Communications	420	600	600	600
Professional & Scientific Services	1,364,287	1,500,000	1,500,000	1,500,000
Outside Services	484	500	500	500
Intra-State Transfers	0	2,000	2,000	2,000
Reimbursement to Other Agencies	56,294	75,000	75,000	75,000
ITS Reimbursements	5	50	50	50
Claims	0	5,000	5,000	5,000
Other Expense & Obligations	10,714	5,000,000	5,000,000	5,000,000
Refunds-Other	2,275	15,000	15,000	15,000
Employment Benefits	29,353,622	40,242,693	40,242,693	40,242,693
Balance Carry Forward (Funds)	340,647,873	340,647,873	320,732,168	340,647,873
IT Equipment	1,300	5,000	5,000	5,000
Gov Fund Type Transfers - Attorney General Services	17,151	20,000	20,000	20,000
Total Peace Officers Retirement Fund	371,589,268	387,647,873	367,732,168	387,647,873

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 bipartisan 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	622,120,551	606,596,068	622,600,391	612,121,919
Receipts from Other Entities	700,448,500	581,326,275	581,326,275	581,326,275
Interest, Dividends, Bonds & Loans	127,310,901	148,408,797	148,390,802	148,390,802
Fees, Licenses & Permits	1,104,218,992	1,123,933,189	1,153,439,293	1,153,439,293
Refunds & Reimbursements	110,919,417	102,284,850	105,400,981	105,400,981
Sales, Rents & Services	2,346,607,035	2,303,307,535	2,303,530,053	2,303,530,053
Miscellaneous	706,937,785	890,294,515	890,035,935	890,035,935
Beginning Balance and Adjustments	6,414,111	8,066,904	256,055,010	164,308
Total Resources	5,724,977,292	5,764,218,133	6,060,778,740	5,794,409,566
Expenditures				
Personal Services	2,872,918,716	3,000,733,169	3,025,138,547	3,024,542,951
Travel & Subsistence	73,800	284,375	38,000	38,000
Supplies & Materials	1,457,218,880	1,423,682,353	1,432,572,278	1,432,572,278
Contractual Services and Transfers	302,562,179	285,705,841	266,044,435	273,294,629
Equipment & Repairs	94,872,267	85,583,910	85,579,298	85,579,298
Claims & Miscellaneous	181,490,212	176,708,000	176,708,000	176,708,000
State Aid & Credits	395,951,941	381,902,778	409,189,773	397,189,773
Plant Improvements & Additions	411,806,130	409,453,399	409,453,399	409,453,399
Budget Adjustments	0	0	0	(5,133,070)
Appropriation Transfer Out Legislative not 8.39	4,500	0	0	0
Reversions	11,763	0	0	0
Balance Carry Forward	8,066,904	164,308	256,055,010	164,308
Total Expenditures	5,724,977,292	5,764,218,133	6,060,778,740	5,794,409,566
Full Time Equivalent	34,812	33,540	33,548	33,546

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
SUI - General University	222,985,505	216,759,067	216,759,067	214,318,479
SUI - State of Iowa Cancer Registry	149,051	149,051	149,051	147,373
SUI - State of Iowa Birth Defects Registry	38,288	38,288	38,288	37,857
SUI - Waterman Iowa Nonprofit Resource Center	162,539	162,539	162,539	160,709
SUI - Oakdale Campus	2,186,558	2,186,558	2,186,558	2,161,939
SUI - Hygienic Laboratory	4,402,615	4,402,615	4,402,615	4,353,044
SUI - Family Practice Program	1,788,265	1,788,265	1,788,265	1,768,130
SUI - Specialized Children Health Services	659,456	659,456	659,456	652,031
SUI - Iowa Flood Center	1,500,000	1,200,000	1,200,000	1,186,489
SUI - Substance Abuse Consortium	55,529	55,529	55,529	54,904
SUI - Primary Health Care	648,930	648,930	648,930	641,623
SUI - Iowa Online Advanced Placement Academy	481,849	481,849	481,849	476,424
ISU - General University	175,409,852	172,874,861	172,874,861	170,928,385
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	4,000,000	3,954,962
ISU - Agricultural Experiment Station	29,886,877	29,886,877	29,886,877	29,550,367
ISU - Cooperative Extension	18,266,722	18,266,722	18,266,722	18,061,049
ISU - Leopold Center	397,417	0	0	0
ISU - Iowa Nutrient Research Center	1,325,000	0	0	0
ISU - Small Business Development Centers	101,000	0	0	0
UNI - General University	94,535,232	93,712,362	93,712,362	93,712,362
UNI - Governor's STEM Advisory Council	5,200,000	5,446,375	5,446,375	5,446,375
UNI - Real Estate Education Program	125,302	125,302	125,302	125,302
UNI - Recycling and Reuse Center	175,256	175,256	175,256	175,256
ISD - Iowa School for the Deaf	9,723,215	9,897,351	10,293,245	10,045,811
ISD/IBS - Licensed Classroom Teachers	82,049	0	0	0
IBS - Iowa Braille and Sight Saving School	4,053,893	4,126,495	4,291,555	4,188,393
ISD/IBS - Regional Academy	0	0	245,000	0
BOR - Board Office	794,714	794,714	794,714	785,766
BOR - Northwest Iowa Regents Resource Center	96,114	0	0	0
ISD/IBS - Tuition and Transportation	11,763	0	0	0
BOR - Iowa Public Radio	391,568	359,264	359,264	355,219
BOR - Southwest Iowa Resource Center	182,734	0	0	0
BOR - Quad Cities Graduate Study Center	5,000	0	0	0
SUI - Biocatalysis	723,727	723,727	723,727	715,578
ISU - Livestock Disease Research	172,844	172,844	172,844	170,898
BOR - Regents Resource Centers	0	278,848	278,848	275,708
SUI - Undergraduate Resident Financial Aid Program	0	0	5,000,000	0
ISU - Undergraduate Resident Financial Aid Program	0	0	5,000,000	0
UNI - Undergraduate Resident Financial Aid Program	0	0	2,000,000	0
FY 19 Regents Increase	0	0	0	7,250,194
Total Regents, Board of	580,718,864	569,373,145	582,179,099	571,700,627

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
BOR - Tuition Replacement - Academic Building Revenue Bonds	32,447,187	16,072,923	31,471,292	31,471,292
SUI - Economic Development	209,279	209,279	209,279	209,279
SUI - Entrepreneurship and Economic Growth	2,000,000	2,000,000	2,000,000	2,000,000
ISU - Economic Development - SWJCF	2,424,302	2,424,302	2,424,302	2,424,302
UNI - Economic Development - SWJCF	1,066,419	1,066,419	1,066,419	1,066,419
Regents Innovation Fund - SWJCF	3,000,000	3,000,000	3,000,000	3,000,000
BOR - Tuition Replacement - State Bond Repayment Fund	0	12,200,000	0	0
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000
Total Regents, Board of	41,397,187	37,222,923	40,421,292	40,421,292

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.

While SUI's original FY17 appropriation was \$232.2M, the FY19 Higher Education Operating Appropriation Request for SUI remains flat with FY 2018 (0% increase) in the amount of \$216,759,067.

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 the next year, 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	232,223,005	216,759,067	216,759,067	214,318,479
Legislative Reductions	(9,237,500)	0	0	0
Interest	1,230,894	1,267,995	1,100,000	1,100,000
Tuition & Fees	453,783,127	485,663,480	491,681,830	491,681,830
Refunds & Reimbursements	44,728,559	42,648,000	44,467,000	44,467,000
Other	12,476	125,000	24,933	24,933
Total Resources	722,740,561	746,463,542	754,032,830	751,592,242
Expenditures				
Personal Services-Salaries	483,518,233	485,069,542	505,010,300	505,010,300
Professional & Scientific Supplies	48,729,953	62,375,375	57,901,675	57,901,675
Regents Library Acquisitions	19,231,112	19,287,325	19,287,325	19,287,325
Rentals	7,616,313	5,400,000	5,900,000	5,900,000
Utilities	35,901,497	37,628,000	37,588,000	37,588,000
Outside Repairs/Service	11,063,849	24,000,000	13,232,000	13,232,000
Auditor of State Reimbursements	639,145	735,000	765,000	765,000
Equipment	3,316,191	2,367,000	2,267,000	2,267,000
Aid to Individuals	112,724,268	109,601,300	112,081,530	112,081,530
Recommendation Adjustment	0	0	0	(2,440,588)
Total Expenditures	722,740,561	746,463,542	754,032,830	751,592,242

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 2019 operating appropriation request for the Cancer Registry remains flat with FY 2018 (0% increase) in the amount of \$149,051.

SUI - State of Iowa Cancer Registry Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	149,051	149,051	149,051	147,373
Total Resources	149,051	149,051	149,051	147,373
Expenditures				
Personal Services-Salaries	82,560	89,629	89,629	89,629
Professional & Scientific Supplies	46,595	38,980	38,980	38,980
Equipment	19,896	20,442	20,442	20,442
Recommendation Adjustment	0	0	0	(1,678)
Total Expenditures	149,051	149,051	149,051	147,373

SUI - State of 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 2019 operating appropriation request for the Registry remains flat with FY 2018 (0% increase) in the amount of \$38,288.

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 - State of Iowa Birth Defects Registry Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	38,288	38,288	38,288	37,857
Total Resources	38,288	38,288	38,288	37,857
Expenditures				
Personal Services-Salaries	37,140	37,165	37,435	37,435
Professional & Scientific Supplies	1,148	1,123	853	853
Recommendation Adjustment	0	0	0	(431)
Total Expenditures	38,288	38,288	38,288	37,857

SUI - Waterman 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 2019 operating appropriation request for the Center remains flat with FY 2018 (0% increase) in the amount of \$162,539.

SUI - Waterman Iowa Nonprofit Resource Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	162,539	162,539	162,539	160,709
Total Resources	162,539	162,539	162,539	160,709
Expenditures				
Personal Services-Salaries	162,539	162,539	162,539	162,539
Recommendation Adjustment	0	0	0	(1,830)
Total Expenditures	162,539	162,539	162,539	160,709

SUI - Oakdale Campus

General Fund

declining financial support and increasing stewardship needs for both new and severely-aged facilities.

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.

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 FY 2019 operating appropriation request for SUI's Oakdale Research campus remains flat with FY 2018 (0% increase) in the amount of \$2,186,558.

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 Oakdale Campus budget has been significantly challenged over the last several years for two reasons:

SUI - Oakdale Campus Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	2,186,558	2,186,558	2,186,558	2,161,939
Interest	0	5,000	5,000	5,000
Refunds & Reimbursements	292,339	515,000	299,442	299,442
Other Sales & Services	74,940	70,000	75,000	75,000
Total Resources	2,553,837	2,776,558	2,566,000	2,541,381
Expenditures				
Personal Services-Salaries	1,704,130	2,113,308	1,588,440	1,588,440
Professional & Scientific Supplies	288,608	200,150	508,360	508,360
Utilities	459,019	463,100	469,200	469,200
Outside Repairs/Service	102,080	0	0	0
Recommendation Adjustment	0	0	0	(24,619)
Total Expenditures	2,553,837	2,776,558	2,566,000	2,541,381

SUI - Hygienic Laboratory

General Fund

The FY 2019 operating appropriation request for SHL remains flat with FY 2018 (0% increase) in the amount of \$4,402,615.

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.

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	4,402,615	4,402,615	4,402,615	4,353,044
Refunds & Reimbursements	52,776	151,361	51,463	51,463
Other Sales & Services	2,705,841	2,624,944	2,624,944	2,624,944
Total Resources	7,161,232	7,178,920	7,079,022	7,029,451
Expenditures				
Personal Services-Salaries	6,037,017	6,172,221	6,072,323	6,072,323
Professional & Scientific Supplies	1,057,891	869,009	942,699	942,699
Rentals	63,817	37,690	64,000	64,000
Utilities	2,256	0	0	0
Outside Repairs/Service	251	0	0	0
Equipment	0	100,000	0	0
Recommendation Adjustment	0	0	0	(49,571)
Total Expenditures	7,161,232	7,178,920	7,079,022	7,029,451

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 2019 operating appropriation request for the Family Practice Program remains flat with FY 2018 (0% increase) in the amount of \$1,788,265.

SUI - Family Practice Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,788,265	1,788,265	1,788,265	1,768,130
Interest	3,792	7,500	7,500	7,500
Other Sales & Services	62	0	0	0
Total Resources	1,792,119	1,795,765	1,795,765	1,775,630
Expenditures				
Personal Services-Salaries	258,607	258,451	246,549	246,549
Professional & Scientific Supplies	1,531,748	1,537,314	1,549,216	1,549,216
Rentals	1,764	0	0	0
Recommendation Adjustment	0	0	0	(20,135)
Total Expenditures	1,792,119	1,795,765	1,795,765	1,775,630

SUI - Specialized Children Health Services

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 rela-

tionships 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 2019 operating appropriation request for SCHS remains flat with FY 2018 (0% increase) in the amount of \$659,456.

SUI - Specialized Children Health Services Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	659,456	659,456	659,456	652,031
Other Sales & Services	99,465	99,465	102,449	102,449
Total Resources	758,921	758,921	761,905	754,480
Expenditures				
Personal Services-Salaries	757,122	755,730	731,653	731,653
Professional & Scientific Supplies	1,799	3,191	30,252	30,252
Recommendation Adjustment	0	0	0	(7,425)
Total Expenditures	758,921	758,921	761,905	754,480

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.

While state funding was cut \$0.3M (-20%) for FY 2018, the FY 2019 operating appropriation request for the Center remains flat with FY 2018 (0% increase) in the amount of \$1,200,000.

SUI - Iowa Flood Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,500,000	1,200,000	1,200,000	1,186,489
Total Resources	1,500,000	1,200,000	1,200,000	1,186,489
Expenditures				
Personal Services-Salaries	1,151,369	828,811	992,711	992,711
Professional & Scientific Supplies	254,388	273,804	140,713	140,713
Rentals	16,323	22,500	5,000	5,000
Utilities	355	0	0	0
Aid to Individuals	77,565	74,885	61,576	61,576
Recommendation Adjustment	0	0	0	(13,511)
Total Expenditures	1,500,000	1,200,000	1,200,000	1,186,489

SUI - Substance Abuse Consortium

General Fund

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. 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'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.

The FY 2019 operating appropriation request for the Consortium remains flat with FY 2018 (0% increase) in the amount of \$55,529.

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.

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.

SUI - Substance Abuse Consortium Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	55,529	55,529	55,529	54,904
Total Resources	55,529	55,529	55,529	54,904
Expenditures				
Personal Services-Salaries	42,809	37,441	54,118	54,118
Professional & Scientific Supplies	12,059	18,088	1,411	1,411
Rentals	584	0	0	0
Utilities	77	0	0	0
Recommendation Adjustment	0	0	0	(625)
Total Expenditures	55,529	55,529	55,529	54,904

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 Univer-

sity 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 2019 operating appropriation request for Primary Health Care remains flat with FY 2018 (0% increase) in the amount of \$648,930.

SUI - Primary Health Care Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	648,930	648,930	648,930	641,623
Total Resources	648,930	648,930	648,930	641,623
Expenditures				
Personal Services-Salaries	421,473	467,915	467,915	467,915
Professional & Scientific Supplies	221,690	181,015	181,015	181,015
Rentals	1,212	0	0	0
Aid to Individuals	4,555	0	0	0
Recommendation Adjustment	0	0	0	(7,307)
Total Expenditures	648,930	648,930	648,930	641,623

SUI - Iowa Online Advanced Placement Academy

General Fund

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.

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 also provides professional development grants for teachers to participate in the College Board-approved Advanced Placement Teacher Training Institute at the SUI.

The FY 2019 operating appropriation request for the IOAPA remains flat with FY 2018 (0% increase) in the amount of \$481,849.

SUI - Iowa Online Advanced Placement Academy Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	481,849	481,849	481,849	476,424
Total Resources	481,849	481,849	481,849	476,424
Expenditures				
Personal Services-Salaries	135,018	134,479	134,479	134,479
Professional & Scientific Supplies	337,855	347,370	347,370	347,370
Rentals	36	0	0	0
Aid to Individuals	8,940	0	0	0
Recommendation Adjustment	0	0	0	(5,425)
Total Expenditures	481,849	481,849	481,849	476,424

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.

While ISU's original FY17 appropriation was \$184.4M, the FY19 Higher Education Operating Appropriation Request for ISU remains flat with FY 2018 (0% increase) in the amount of \$172,874,861.

ISU - General University Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	184,399,852	172,874,861	172,874,861	170,928,385
Legislative Reductions	(8,990,000)	0	0	0
Interest	1,392,194	1,889,150	1,889,150	1,889,150
Tuition & Fees	429,570,430	448,343,994	470,264,010	470,264,010
Refunds & Reimbursements	21,276,155	18,525,600	20,096,998	20,096,998
Other	1,699,063	1,375,850	1,375,850	1,375,850
Total Resources	629,347,694	643,009,455	666,500,869	664,554,393
Expenditures				
Personal Services-Salaries	373,239,778	404,704,006	406,980,000	406,980,000
Professional & Scientific Supplies	54,728,735	58,265,452	71,853,859	71,853,859
Regents Library Acquisitions	9,697,216	12,200,000	11,500,000	11,500,000
Rentals	1,673,985	3,000,000	2,000,000	2,000,000
Utilities	29,697,723	32,000,000	33,250,000	33,250,000
Outside Repairs/Service	48,482,397	20,000,000	15,500,000	15,500,000
Auditor of State Reimbursements	601,487	722,000	750,000	750,000
Equipment	2,752,682	8,000,000	8,000,000	8,000,000
Aid to Individuals	108,473,691	104,117,997	116,667,010	116,667,010
Recommendation Adjustment	0	0	0	(1,946,476)
Total Expenditures	629,347,694	643,009,455	666,500,869	664,554,393

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 Diar-

rhea 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 FY 2019 operating appropriation request for the VDL remains flat with FY 2018 (0% increase) in the amount of \$4,000,000.

While incremental is not requested at this time, it 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	4,000,000	4,000,000	4,000,000	3,954,962
Total Resources	4,000,000	4,000,000	4,000,000	3,954,962
Expenditures				
Personal Services-Salaries	3,965,366	3,972,000	3,941,000	3,941,000
Professional & Scientific Supplies	34,634	28,000	59,000	59,000
Recommendation Adjustment	0	0	0	(45,038)
Total Expenditures	4,000,000	4,000,000	4,000,000	3,954,962

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 ongoing 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 FY 2019 operating appropriation request for the Ag Experiment Station remains flat with FY 2018 (0% increase) in the amount of \$29,886,877.

ISU - Agricultural Experiment Station Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	29,886,877	29,886,877	29,886,877	29,550,367
Federal Support	5,405,000	5,405,000	5,405,000	5,405,000
Total Resources	35,291,877	35,291,877	35,291,877	34,955,367
Expenditures				
Personal Services-Salaries	33,886,409	34,000,000	33,250,000	33,250,000
Professional & Scientific Supplies	665,801	191,877	941,877	941,877
Rentals	34,981	36,000	40,000	40,000
Utilities	8,345	14,000	10,000	10,000
Outside Repairs/Service	52,153	25,000	50,000	50,000
Equipment	279,578	600,000	600,000	600,000
Aid to Individuals	364,610	425,000	400,000	400,000
Recommendation Adjustment	0	0	0	(336,510)
Total Expenditures	35,291,877	35,291,877	35,291,877	34,955,367

ISU - Cooperative Extension

General Fund

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.

The FY 2019 operating appropriation request for ISU's Coop Extension Service remains flat with FY 2018 (0% increase) in the amount of \$18,266,722.

While incremental funds are not requested at this time, a need exists 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.

ISU - Cooperative Extension Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	18,266,722	18,266,722	18,266,722	18,061,049
Federal Support	10,000,000	10,000,000	10,000,000	10,000,000
Total Resources	28,266,722	28,266,722	28,266,722	28,061,049
Expenditures				
Personal Services-Salaries	24,783,493	24,915,000	24,925,000	24,925,000
Professional & Scientific Supplies	3,329,643	3,199,322	3,191,722	3,191,722
Rentals	95,763	115,000	100,000	100,000
Utilities	0	2,400	0	0
Equipment	0	15,000	10,000	10,000
Aid to Individuals	57,823	20,000	40,000	40,000
Recommendation Adjustment	0	0	0	(205,673)
Total Expenditures	28,266,722	28,266,722	28,266,722	28,061,049

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.

ISU - Leopold Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	397,417	0	0	0
Total Resources	397,417	0	0	0
Expenditures				
Personal Services-Salaries	392,751	0	0	0
Aid to Individuals	4,666	0	0	0
Total Expenditures	397,417	0	0	0

ISU - Iowa Nutrient Research Center

General Fund

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 Center has funded nearly two dozen projects led by scientists at Iowa State University, the University of Iowa and the University of Northern Iowa.

ISU - Iowa Nutrient Research Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,325,000	0	0	0
Total Resources	1,325,000	0	0	0
Expenditures				
Personal Services-Salaries	370,676	0	0	0
Professional & Scientific Supplies	918,631	0	0	0
Rentals	4,600	0	0	0
Aid to Individuals	31,093	0	0	0
Total Expenditures	1,325,000	0	0	0

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.

ISU - Small Business Development Centers Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	101,000	0	0	0
Total Resources	101,000	0	0	0
Expenditures				
Personal Services-Salaries	101,000	0	0	0
Total Expenditures	101,000	0	0	0

UNI - General University

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.

UNI's 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 the core focus remains undergraduate education, UNI also provides strong graduate programs that continue to attract students in all stages of life. Recent data shows 92% of UNI graduates were employed or in graduate school within six months of graduation.

While UNI's original FY17 appropriation was \$97.1M, the FY19 Higher Education Operating Appropriation Request for UNI remains flat with FY 2018 (0% increase) in the amount of \$93,712,362.

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 - General University Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	97,057,732	93,712,362	93,712,362	93,712,362
Legislative Reductions	(2,522,500)	0	0	0
Interest	918,821	400,000	550,000	550,000
Tuition & Fees	79,291,613	84,188,715	85,756,453	85,756,453
Refunds & Reimbursements	1,306,805	1,399,649	1,449,649	1,449,649
Other Sales & Services	541,254	505,393	505,393	505,393
Total Resources	176,593,725	180,206,119	181,973,857	181,973,857
Expenditures				
Personal Services-Salaries	133,466,881	139,566,633	141,237,814	141,237,814
Professional & Scientific Supplies	14,229,404	12,200,066	12,353,362	12,353,362
Regents Library Acquisitions	2,134,807	1,992,009	1,916,249	1,916,249
Rentals	822,421	827,578	827,578	827,578
Utilities	6,883,290	6,573,290	6,542,872	6,542,872
Outside Repairs/Service	2,595,848	1,800,000	1,400,000	1,400,000
Auditor of State Reimbursements	282,670	334,110	384,100	384,100
Equipment	894,285	546,467	676,855	676,855
Aid to Individuals	15,284,119	16,365,966	16,635,027	16,635,027
Total Expenditures	176,593,725	180,206,119	181,973,857	181,973,857

UNI - Governor's STEM Advisory Council

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 FY 2019 operating appropriation request for the Collaborative remains flat with FY 2018 (0% increase) in the amount of \$5,446,375.

UNI - Governor's STEM Advisory Council Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	5,200,000	5,446,375	5,446,375	5,446,375
Total Resources	5,200,000	5,446,375	5,446,375	5,446,375
Expenditures				
Personal Services-Salaries	494,673	507,528	514,254	514,254
Depreciation	0	246,375	0	0
Professional & Scientific Supplies	4,588,033	4,692,472	4,932,121	4,932,121
Aid to Individuals	117,294	0	0	0
Total Expenditures	5,200,000	5,446,375	5,446,375	5,446,375

UNI - Real Estate Education Program

General Fund

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 indi-

vidual organizations, but their communities as well. The real estate industry is a key component of economic development in both rural and urban communities in Iowa, and graduates play a significant role as lenders, brokers, developers, appraisers, property managers, and attorneys.

The FY 2019 operating appropriation request for UNI's Real Estate Education remains flat with FY 2018 (0% increase) in the amount of \$125,302.

UNI - Real Estate Education Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	125,302	125,302	125,302	125,302
Total Resources	125,302	125,302	125,302	125,302
Expenditures				
Personal Services-Salaries	125,302	125,302	125,302	125,302
Total Expenditures	125,302	125,302	125,302	125,302

UNI - Recycling and Reuse Center

General Fund

Center remains flat with FY 2018 (0% increase) in the amount of \$175,256.

Appropriation Description

The RRTTC assists Iowa manufacturers in the research and development of products containing recycled content materials through the Materials Innovation Service, a program developed in cooperation with Recycle Iowa. Iowa companies that are replacing mainstream materials with new and innovative composites such as cast metal, plastics, and biomaterials have affordable access to the latest in mechanical, physical, and chemical properties testing for the purpose of by-product reutilization. The RRTTC works with representatives from Iowa's business and industry community to promote recycling activities in Iowa and to facilitate cooperative efforts among Iowa industries and academic institutions.

The RRTTC supports applied sustainability research for community outreach, patent applications and support for green business enterprises. Through the RRTTC's project reports, articles and outreach to business, industry, communities and citizens, the Center reaches several thousand individuals each year.

Approximately 10 student interns work each year on projects concerning sustainability, recycling, solid waste management and its influence on health and water quality, and other related issues. These hands-on experiences raise student awareness of environmental challenges and issues important to the future of Iowa. Presently, the Center is only able to respond to about 20% of its annual calls for research proposals, and outreach activities have been limited.

The FY 2019 operating appropriation request for the UNI's Recycling & Reuse Technology Transfer

UNI - Recycling and Reuse Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	175,256	175,256	175,256	175,256
Total Resources	175,256	175,256	175,256	175,256
Expenditures				
Personal Services-Salaries	117,725	139,581	144,208	144,208
Professional & Scientific Supplies	47,816	35,675	31,048	31,048
Aid to Individuals	9,715	0	0	0
Total Expenditures	175,256	175,256	175,256	175,256

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 expectations 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 \$10,293,245 and is comprised of the following:

--Continue FY 2018 recurring state appropriation levels of \$9,897,351.

--Incremental funding of \$395,894 for ISD operations.

These funds will support expanded extended-learning services and improve faculty recruitment/retention. Faculty members at ISD have highly specialized teaching licensure with multiple endorsements for special education and grade level or content area.

ISD - Iowa School for the Deaf Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	9,723,215	9,897,351	10,293,245	10,045,811
Federal Support	56,651	56,970	56,970	56,970
Interest	421	1,000	1,000	1,000
Refunds & Reimbursements	18,962	23,927	15,000	15,000
Other Sales & Services	717,963	900,155	936,153	936,153
Other	325,674	294,800	235,000	235,000
Total Resources	10,842,886	11,174,203	11,537,368	11,289,934
Expenditures				
Personal Services-Salaries	8,931,602	9,138,277	9,422,947	9,175,513
Professional & Scientific Supplies	1,355,438	1,408,499	1,495,165	1,495,165
Regents Library Acquisitions	148	6,000	6,000	6,000
Utilities	298,570	301,250	292,485	292,485
Intra-State Transfers	55	0	0	0
Outside Repairs/Service	213,469	284,977	274,771	274,771
Auditor of State Reimbursements	43,604	35,200	46,000	46,000
Total Expenditures	10,842,886	11,174,203	11,537,368	11,289,934

ISD/IBS - Licensed Classroom Teachers

General Fund

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.

Beginning in FY10, this funding was eliminated. The 2009 legislature (SF 478) replaced this funding in the form of direct appropriations in the amount of \$94,600. The appropriation was later reduced to \$82,049.

The funding was used to pay salary costs for licensed classroom teachers at ISD.

ISD/IBS - Licensed Classroom Teachers Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	82,049	0	0	0
Total Resources	82,049	0	0	0
Expenditures				
Personal Services-Salaries	82,049	0	0	0
Total Expenditures	82,049	0	0	0

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 2019, 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 \$4,291,555 and is comprised of the following components that:

--Continue FY 2018 recurring state appropriation levels of \$4,126,495.

--Incremental funding of \$165,060 for operations.

IBS - Iowa Braille and Sight Saving School Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	4,053,893	4,126,495	4,291,555	4,188,393
Refunds & Reimbursements	43,204	46,884	47,000	47,000
Other Sales & Services	3,433,419	3,426,897	3,605,433	3,605,433
Other	684,912	715,453	616,740	616,740
Total Resources	8,215,428	8,315,729	8,560,728	8,457,566
Expenditures				
Personal Services-Salaries	6,589,751	6,710,631	7,220,241	7,117,079
Professional & Scientific Supplies	982,344	1,146,541	993,690	993,690
Regents Library Acquisitions	11,843	11,000	15,000	15,000
Rentals	0	0	34,797	34,797
Utilities	188,787	245,200	210,500	210,500
Outside Repairs/Service	412,956	170,857	55,000	55,000
Auditor of State Reimbursements	29,747	31,500	31,500	31,500
Total Expenditures	8,215,428	8,315,729	8,560,728	8,457,566

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	245,000	0
Total Resources	0	0	245,000	0
Expenditures				
Personal Services-Salaries	0	0	245,000	0
Total Expenditures	0	0	245,000	0

BOR - Board Office

General Fund

School for the Deaf and the Iowa Braille and Sight Saving School.

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

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.

While the 2016 General Assembly reduced the Board Office appropriation for FY 2017 by over 27% (\$0.3 million) and was flat funded thereafter, the FY 2019 request for the Board of Regents Office remains flat with FY 2018 (0% increase) in the amount of \$794,714.

BOR - Board Office Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	315	25,061	0	0
Appropriation	794,714	794,714	794,714	785,766
Intra State Receipts	32,952	0	0	0
Refunds & Reimbursements	1,528,128	90,641	90,641	90,641
Total Resources	2,356,109	910,416	885,355	876,407
Expenditures				
Personal Services-Salaries	1,024,170	8,000	8,000	8,000
Personal Travel In State	61,483	20,000	20,000	20,000
Personal Travel Out of State	12,317	18,000	18,000	18,000
Office Supplies	57,977	67,000	67,000	67,000
Printing & Binding	750	5,000	5,000	5,000
Postage	6,364	5,000	5,000	5,000
Communications	46,784	45,000	45,000	45,000
Rentals	0	106,660	115,435	115,435
Utilities	8,159	8,775	0	0
Outside Services	300,525	35,750	35,000	35,000
Intra-State Transfers	157,964	25,061	0	0
Advertising & Publicity	0	0	750	750
Attorney General Reimbursements	0	0	477,510	477,510
Auditor of State Reimbursements	0	13,660	13,660	13,660
Reimbursement to Other Agencies	320	477,510	0	0
ITS Reimbursements	44,230	65,000	65,000	65,000
Gov Fund Type Transfers - Auditor of State Services	580,624	0	0	0
Equipment - Non-Inventory	1,555	5,000	5,000	5,000
IT Equipment	27,827	5,000	5,000	5,000
Balance Carry Forward (Approps)	25,061	0	0	0
Recommendation Adjustment	0	0	0	(8,948)
Total Expenditures	2,356,109	910,416	885,355	876,407

BOR - Northwest 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.

BOR - Northwest Iowa Regents Resource Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	96,114	0	0	0
Total Resources	96,114	0	0	0
Expenditures				
Intra-State Transfers	96,114	0	0	0
Total Expenditures	96,114	0	0	0

ISD/IBS - Tuition and Transportation

General Fund

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 appropriation provides funding for certain clothing, tuition,

ISD/IBS - Tuition and Transportation Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	11,763	0	0	0
Total Resources	11,763	0	0	0
Expenditures				
Reversions	11,763	0	0	0
Total Expenditures	11,763	0	0	0

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.

While the FY 2018 appropriation was reduced \$32,304 (-8.2%), the FY 2019 operating appropriation request for IA Public Radio remains flat with FY 2018 (0% increase) in the amount of \$359,264.

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 2018 budget is \$8.3M, with 76% coming from fundraising activities and 11% from the Regent universities. IPR will continue 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	391,568	359,264	359,264	355,219
Total Resources	391,568	359,264	359,264	355,219
Expenditures				
Intra-State Transfers	391,568	359,264	359,264	359,264
Recommendation Adjustment	0	0	0	(4,045)
Total Expenditures	391,568	359,264	359,264	355,219

BOR - 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.

BOR - Southwest Iowa Resource Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	182,734	0	0	0
Appropriation Transfer In Legislative not 8.39	4,500	0	0	0
Total Resources	187,234	0	0	0
Expenditures				
Intra-State Transfers	187,234	0	0	0
Total Expenditures	187,234	0	0	0

BOR - Quad Cities Graduate Study Center

General Fund

Appropriation Description

The Quad Cities Graduate Study Center is a publicly funded academic consortium of colleges and univer-

sities. 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.

BOR - Quad Cities Graduate Study Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	5,000	0	0	0
Total Resources	5,000	0	0	0
Expenditures				
Intra-State Transfers	500	0	0	0
Appropriation Transfer Out Legislative not 8.39	4,500	0	0	0
Total Expenditures	5,000	0	0	0

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 2019 operating appropriation request for Biocatalysis remains flat with FY 2018 (0% increase) in the amount of \$723,727.

SUI - Biocatalysis Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	723,727	723,727	723,727	715,578
Total Resources	723,727	723,727	723,727	715,578
Expenditures				
Personal Services-Salaries	366,383	537,876	446,771	446,771
Professional & Scientific Supplies	64,427	74,851	168,936	168,936
Rentals	70,710	65,000	65,020	65,020
Equipment	61,190	40,000	40,000	40,000
Aid to Individuals	161,017	6,000	3,000	3,000
Recommendation Adjustment	0	0	0	(8,149)
Total Expenditures	723,727	723,727	723,727	715,578

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 FY 2019 operating appropriation request for Livestock Disease Research remains flat with FY 2018 (0% increase) in the amount of 172,844.

While addition funds are not requested at this time, the Iowa Livestock Health Advisory Council (ILHAC) 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 would 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	172,844	172,844	172,844	170,898
Total Resources	172,844	172,844	172,844	170,898
Expenditures				
Personal Services-Salaries	25,841	0	0	0
Professional & Scientific Supplies	124,603	172,844	172,844	172,844
Aid to Individuals	22,400	0	0	0
Recommendation Adjustment	0	0	0	(1,946)
Total Expenditures	172,844	172,844	172,844	170,898

BOR - Regents Resource Centers

General Fund

Appropriation Description

The Resource Centers serve as a liaison between residents of western Iowa and the three Regents universities. Their 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 Centers, 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 Centers are also instrumental in accessing other university resources for delivery to the regions, such as presentation of cultural programs, non-credit programs and workshops, and student internship opportunities.

The FY 2019 operating appropriation request for the Regents Resource Centers remains flat with

FY 2018 (0% increase) in the amount of \$278,848.

BOR - Regents Resource Centers Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	278,848	278,848	275,708
Total Resources	0	278,848	278,848	275,708
Expenditures				
Intra-State Transfers	0	278,848	278,848	278,848
Recommendation Adjustment	0	0	0	(3,140)
Total Expenditures	0	278,848	278,848	275,708

SUI - Undergraduate Resident Financial Aid Program

General Fund

Appropriation Description

The State of Iowa currently has no financial aid funding designated solely for students attending Iowa's public universities.

Currently, students attending one of the Regent universities may apply for aid through programs available to all sectors, including the All Iowa Opportunity Scholarship (total FY18 appropriation of \$3.1 million), the and the Iowa National Guard Educa-

tional Assistance Program (total FY18 appropriation of \$2.8 million).

By contrast, the Iowa Tuition Grant (\$46.6 million for FY 2018) is available solely to students that attend private or for-profit institutions. The \$5 million appropriations request for financial aid to undergraduate students from Iowa would be available solely to students attending SUI.

When comparing states by the percent of need-based aid awarded to students at public institutions, Iowa is last (50th) in the country.

SUI - Undergraduate Resident Financial Aid Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	5,000,000	0
Total Resources	0	0	5,000,000	0
Expenditures				
Aid to Individuals	0	0	5,000,000	0
Total Expenditures	0	0	5,000,000	0

ISU - Undergraduate Resident Financial Aid Program

General Fund

Appropriation Description

The State of Iowa currently has no financial aid funding designated solely for students attending Iowa's public universities. Currently, students attending one of the Regent universities may apply for aid through programs available to all sectors, including the All Iowa Opportunity Scholarship (total

FY18 appropriation of \$3.1 million), the and the Iowa National Guard Educational Assistance Program (total FY18 appropriation of \$2.8 million). By contrast, the Iowa Tuition Grant (\$46.6 million for FY 2018) is available solely to students that attend private or for-profit institutions. The \$5 million appropriations request for financial aid to undergraduate students from Iowa would be available solely to students attending ISU. When comparing states by the percent of need-based aid awarded to students at public institutions, Iowa is last (50th) in the country.

ISU - Undergraduate Resident Financial Aid Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	5,000,000	0
Total Resources	0	0	5,000,000	0
Expenditures				
Aid to Individuals	0	0	5,000,000	0
Total Expenditures	0	0	5,000,000	0

UNI - Undergraduate Resident Financial Aid Program

General Fund

Appropriation Description

The State of Iowa currently has no financial aid funding designated solely for students attending Iowa's public universities. Currently, students attending one of the Regent universities may apply for aid through programs available to all sectors, including the All Iowa Opportunity Scholarship (total

FY18 appropriation of \$3.1 million), the and the Iowa National Guard Educational Assistance Program (total FY18 appropriation of \$2.8 million). By contrast, the Iowa Tuition Grant (\$46.6 million for FY 2018) is available solely to students that attend private or for-profit institutions. The \$2 million appropriations request for financial aid to undergraduate students from Iowa would be available solely to students attending UNI. When comparing states by the percent of need-based aid awarded to students at public institutions, Iowa is last (50th) in the country.

UNI - Undergraduate Resident Financial Aid Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	2,000,000	0
Total Resources	0	0	2,000,000	0
Expenditures				
Aid to Individuals	0	0	2,000,000	0
Total Expenditures	0	0	2,000,000	0

FY 19 Regents Increase

General Fund

Appropriation Description

Governor's recommended increase for the Regents
for FY 2019.

FY 19 Regents Increase Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	0	7,250,194
Total Resources	0	0	0	7,250,194
Expenditures				
Intra-State Transfers	0	0	0	7,250,194
Total Expenditures	0	0	0	7,250,194

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	120,931	0	0	0
Total Resources	120,931	0	0	0
Expenditures				
Intra-State Transfers	120,931	0	0	0
Total Expenditures	120,931	0	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	252,071	0	0	0
Total Resources	252,071	0	0	0
Expenditures				
Intra-State Transfers	252,071	0	0	0
Total Expenditures	252,071	0	0	0

SUI - Economic Development

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 FY 2019 operating appropriation request for SUI's Economic Development programs remains flat with FY 2018 (0% increase) in the amount of \$209,279.

SUI - Economic Development Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	209,279	209,279	209,279	209,279
Total Resources	209,279	209,279	209,279	209,279
Expenditures				
Personal Services-Salaries	189,725	189,424	195,656	195,656
Professional & Scientific Supplies	19,508	19,855	13,623	13,623
Rentals	8	0	0	0
Utilities	38	0	0	0
Total Expenditures	209,279	209,279	209,279	209,279

SUI - Entrepreneurship and Economic Growth

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

The John Pappajohn Entrepreneurial Center (JPEC) is responsible for implementing the entrepreneurship and economic development growth initiative.

JPEC works closely with the VP for Research and Economic Development (OVP&ED) and key university colleges including the Henry B. Tippie College of Business (Tippie), College of Engineering, College of Liberal Arts and Sciences (CLAS), and 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 and 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 and 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 OVP&ED to foster the creation of new businesses and support the expansion of existing Iowa companies. JPEC and the University seek to support the next generation of Iowa entrepreneurs and business leaders.

In Fall 2015, JPEC partnered with Iowa Western CC, Western Iowa Tech CC and DMACC to expand entrepreneurial educational opportunities for their students, connect student entrepreneurs and technology-trained students across the state, and provide additional services to entrepreneurs and small businesses located in their service territories. JPEC and the UI seek to support the next generation of Iowa entrepreneurs and business leaders.

The FY 2019 operating appropriation request for the Entrepreneurship and Economic Development Growth initiative remains flat with FY 2018 (0% increase) in the amount of \$2,000,000.

SUI - Entrepreneurship and Economic Growth Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000
Total Resources	2,000,000	2,000,000	2,000,000	2,000,000
Expenditures				
Personal Services-Salaries	1,120,154	1,205,336	1,214,564	1,214,564
Professional & Scientific Supplies	621,935	794,664	785,436	785,436
Rentals	28,531	0	0	0
Aid to Individuals	229,380	0	0	0
Total Expenditures	2,000,000	2,000,000	2,000,000	2,000,000

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.

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	2,424,302	2,424,302	2,424,302	2,424,302
Total Resources	2,424,302	2,424,302	2,424,302	2,424,302
Expenditures				
Personal Services-Salaries	1,577,235	1,007,300	1,733,800	1,733,800
Professional & Scientific Supplies	630,652	1,326,652	495,502	495,502
Rentals	30,642	30,350	55,000	55,000
Equipment	145,453	30,000	100,000	100,000
Aid to Individuals	40,320	30,000	40,000	40,000
Total Expenditures	2,424,302	2,424,302	2,424,302	2,424,302

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 development 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.

UNI - Economic Development - SWJCF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,066,419	1,066,419	1,066,419	1,066,419
Total Resources	1,066,419	1,066,419	1,066,419	1,066,419
Expenditures				
Personal Services-Salaries	854,591	832,363	899,218	899,218
Professional & Scientific Supplies	211,828	234,056	167,201	167,201
Total Expenditures	1,066,419	1,066,419	1,066,419	1,066,419

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.

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	235,864	458,943	0	0
Appropriation	3,000,000	3,000,000	3,000,000	3,000,000
Total Resources	3,235,864	3,458,943	3,000,000	3,000,000
Expenditures				
Intra-State Transfers	2,776,921	3,458,943	3,000,000	3,000,000
Balance Carry Forward (Approps)	458,943	0	0	0
Total Expenditures	3,235,864	3,458,943	3,000,000	3,000,000

BOR - Tuition Replacement - Academic Building Revenue Bonds

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. The appropriation request of \$28,272,923 for FY 2018 incorporated carryforward amounts from savings realized from refunding issues in past years. The FY 2019 request of \$31,471,292 returns to typical levels as expected.

BOR - Tuition Replacement - Academic Building Revenue Bonds Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,513,813	5,758,592	0	0
Appropriation	32,447,187	16,072,923	31,471,292	31,471,292
Total Resources	36,961,000	21,831,515	31,471,292	31,471,292
Expenditures				
Intra-State Transfers	31,202,408	21,831,515	31,471,292	31,471,292
Balance Carry Forward (Approps)	5,758,592	0	0	0
Total Expenditures	36,961,000	21,831,515	31,471,292	31,471,292

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	330,000	330,000	0	0
Appropriation	0	330,000	0	0
Change	0	(330,000)	0	0
Total Resources	330,000	330,000	0	0
Expenditures				
Intra-State Transfers	0	330,000	0	0
Balance Carry Forward (Approps)	330,000	0	0	0
Total Expenditures	330,000	330,000	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	100,000	100,000	0	0
Total Resources	100,000	100,000	0	0
Expenditures				
Intra-State Transfers	0	100,000	0	0
Balance Carry Forward (Approps)	100,000	0	0	0
Total Expenditures	100,000	100,000	0	0

BOR - Tuition Replacement - State Bond Repayment Fund

State Bond Repayment Fund

Appropriation Description

FY 2018 appropriation from the State Bond Repayment Fund to support the cost of Tuition Replacement at the Board of Regents.

BOR - Tuition Replacement - State Bond Repayment Fund Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	12,200,000	0	0
Total Resources	0	12,200,000	0	0
Expenditures				
Intra-State Transfers	0	12,200,000	0	0
Total Expenditures	0	12,200,000	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,230,000	1,230,000	0	0
Total Resources	1,230,000	1,230,000	0	0
Expenditures				
Intra-State Transfers	0	1,230,000	0	0
Balance Carry Forward (Approps)	1,230,000	0	0	0
Total Expenditures	1,230,000	1,230,000	0	0

ISU - Midwest Grape and Wine Industry Institute Standing

Wine And Beer Promotion Board

Appropriation Description

Support for the ISU - Midwest Grape and Wine Industry Institute. Standing appropriation from the Wine and Beer Promotion Board Fund.

ISU - Midwest Grape and Wine Industry Institute Standing Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	250,000	250,000
Total Resources	250,000	250,000	250,000	250,000
Expenditures				
Intra-State Transfers	250,000	250,000	250,000	250,000
Total Expenditures	250,000	250,000	250,000	250,000

Fund Detail

Regents, Board of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Regents, Board of	4,035,222,794	4,038,956,646	4,294,847,348	4,038,956,646
Sale of Real Estate	5	5	5	5
Iowa Nutrient Research Fund	161,503	161,503	1,314	161,503
UNI Real Estate Education Program	2,800	2,800	2,800	2,800
SUI Restricted	1,693,136,191	1,698,981,000	1,955,031,891	1,698,981,000
ISD Restricted	1,230,332	1,486,082	1,486,082	1,486,082
IBSSS Restricted	677,343	718,432	718,432	718,432
UNI Restricted	181,124,104	183,095,351	183,095,351	183,095,351
ISU Restricted	765,406,529	774,797,223	774,797,223	774,797,223
University of Iowa Hospitals and Clinics Fund	1,393,480,050	1,379,709,250	1,379,709,250	1,379,709,250
SUI Plant Funds	3,937	5,000	5,000	5,000

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 Part-

ners 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Interest	16,187,002	5,703,627	5,703,627	5,703,627
Refunds & Reimbursements	6,132,828	4,465,788	4,465,788	4,465,788
Other Sales & Services	1,369,271,602	1,367,207,584	1,367,207,584	1,367,207,584
Other	1,888,618	2,332,251	2,332,251	2,332,251
Total University of Iowa Hospitals and Clinics Fund	1,393,480,050	1,379,709,250	1,379,709,250	1,379,709,250
Expenditures				
Personal Services-Salaries	830,522,136	863,384,397	863,384,397	863,384,397
Professional & Scientific Supplies	513,832,754	471,833,180	471,833,180	471,833,180
Rentals	11,411,935	10,193,650	10,193,650	10,193,650
Utilities	33,347,460	32,428,988	32,428,988	32,428,988
Outside Repairs/Service	3,354,755	1,869,035	1,869,035	1,869,035
Aid to Individuals	1,011,010	0	0	0
Total University of Iowa Hospitals and Clinics Fund	1,393,480,050	1,379,709,250	1,379,709,250	1,379,709,250

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

The most visible aspect of our Department's operations is the administration of tax compliance and collection. 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

The Department provides support to local governments by administering just and uniform property assessments across the state. This function also administers programs for property tax relief, local option taxes, school infrastructure taxes, and sales increment programs.

RESEARCH, ANALYSIS, AND INFORMATION MANAGEMENT

The Department performs 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.

Performance Measures

Measure	FY 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent of Utilization of Electronic Filing Program	90	88	88	88
Percent of Revenues Received by Electronic Funds Transfer	80.4	79	79	79
Percentage of Calls Resolved at First Contact	92.3	85	85	85

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	494,467,965	495,078,049	495,078,049	494,935,292
Taxes	1,207,665,052	1,131,798,116	1,138,998,116	1,138,998,116
Receipts from Other Entities	677,825,197	641,806,676	656,806,676	656,806,676
Interest, Dividends, Bonds & Loans	90,617	55,010	65,010	65,010
Fees, Licenses & Permits	100	500	500	500
Refunds & Reimbursements	3,936	6,050	6,050	6,050
Miscellaneous	75,438	79,000	79,000	79,000
Beginning Balance and Adjustments	1,613,983,793	1,512,688,204	1,492,200,000	1,540,330,204
Total Resources	3,994,112,097	3,781,511,605	3,783,233,401	3,831,220,848
Expenditures				
Personal Services	25,893,672	27,930,015	27,930,515	27,930,515
Travel & Subsistence	174,075	174,098	173,598	173,598
Supplies & Materials	1,496,613	1,632,275	1,632,275	1,632,275
Contractual Services and Transfers	949,826,812	858,841,171	856,841,171	856,841,171
Equipment & Repairs	1,255,515	1,201,913	1,201,913	1,201,913
Claims & Miscellaneous	75,048	79,210	79,210	79,210
Licenses, Permits, Refunds & Other	2,754,361,909	2,630,354,344	2,682,006,344	2,682,006,344
State Aid & Credits	210,690,236	211,792,600	211,992,600	211,992,600
Budget Adjustments	0	0	0	(142,757)
Appropriation Transfer Out Authorized per 8.39	128,265	0	0	0
Appropriations	1,375,775	1,375,775	1,375,775	1,375,775
Reversions	703,973	0	0	0
Balance Carry Forward	48,130,203	48,130,204	0	48,130,204
Total Expenditures	3,994,112,097	3,781,511,605	3,783,233,401	3,831,220,848
Full Time Equivalents	281	302	302	302

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Revenue, Department of	16,588,753	15,692,753	15,692,753	15,549,996
Ag Land Tax Credit	39,058,133	39,100,000	39,100,000	39,100,000
Commercial and Industrial Property Tax Replacement	152,094,149	152,114,544	152,114,544	152,114,544
Business Property Tax Credit	125,000,000	125,000,000	125,000,000	125,000,000
Printing Cigarette Stamps	1,382	124,652	124,652	124,652
Homestead Tax Credit Aid	135,370,621	135,071,538	135,071,538	135,071,538
Elderly & Disabled Property Tax Credit	23,075,388	24,690,028	24,690,028	24,690,028
Tobacco Reporting Requirements	18,416	17,525	17,525	17,525
Military Service Tax Refunds	1,955,349	1,961,234	1,961,234	1,961,234
Total Revenue, Department of	493,162,190	493,772,274	493,772,274	493,629,517

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	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
Total Revenue, Department of	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	142,540	0	0	0
Appropriation	17,788,753	15,692,753	15,692,753	15,549,996
Legislative Reductions	(1,200,000)	0	0	0
Intra State Receipts	12,696,194	12,152,176	12,152,176	12,152,176
Reimbursement from Other Agencies	456,396	56,500	56,500	56,500
Gov Fund Type Transfers - Other Agencies	483,662	386,000	386,000	386,000
Refunds & Reimbursements	3,936	6,050	6,050	6,050
Total Resources	30,371,481	28,293,479	28,293,479	28,150,722
Expenditures				
Personal Services-Salaries	17,251,521	15,061,314	15,061,314	15,061,314
Personal Travel In State	76,245	36,500	36,500	36,500
State Vehicle Operation	13,369	8,200	8,200	8,200
Depreciation	10,892	7,200	7,200	7,200

Revenue, Department of Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Personal Travel Out of State	54,425	47,300	47,300	47,300
Office Supplies	135,812	114,868	114,868	114,868
Equipment Maintenance Supplies	10,866	12,000	12,000	12,000
Printing & Binding	126,223	120,923	120,923	120,923
Postage	858,489	735,352	735,352	735,352
Communications	330,572	155,415	155,415	155,415
Rentals	229,567	179,532	179,532	179,532
Professional & Scientific Services	92,296	173,717	173,717	173,717
Outside Services	1,743,981	2,076,530	2,076,530	2,076,530
Advertising & Publicity	1,374	500	500	500
Outside Repairs/Service	5,754	2,600	2,600	2,600
Reimbursement to Other Agencies	400,707	344,028	344,028	344,028
ITS Reimbursements	5,903,009	6,646,216	6,646,216	6,646,216
IT Outside Services	969,626	871,436	871,436	871,436
Gov Fund Type Transfers - Attorney General Services	812,090	740,950	740,950	740,950
Gov Fund Type Transfers - Other Agencies Services	95,361	78,550	78,550	78,550
Equipment - Non-Inventory	46,936	10,500	10,500	10,500
IT Equipment	917,364	778,348	778,348	778,348
Other Expense & Obligations	980	1,200	1,200	1,200
Licenses	782	200	200	200
Fees	80,031	90,100	90,100	90,100
Appropriation Transfer Out Authorized per 8.39	128,265	0	0	0
Reversions	74,946	0	0	0
Recommendation Adjustment	0	0	0	(142,757)
Total Expenditures	30,371,481	28,293,479	28,293,479	28,150,722

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	39,100,000	39,100,000	39,100,000	39,100,000
Estimated Revisions	(41,867)	0	0	0
Total Resources	39,058,133	39,100,000	39,100,000	39,100,000
Expenditures				
Intra-State Transfers	75,900	100	100	100
State Aid	38,982,233	39,099,900	39,099,900	39,099,900
Total Expenditures	39,058,133	39,100,000	39,100,000	39,100,000

Commercial and Industrial Property Tax Replacement

General Fund

claims (Iowa Code 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

Commercial and Industrial Property Tax Replacement Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	154,636,698	152,114,544	152,114,544	152,114,544
Change	(2,522,154)	0	0	0
Estimated Revisions	(20,395)	0	0	0
Total Resources	152,094,149	152,114,544	152,114,544	152,114,544
Expenditures				
Refunds-Other	152,094,149	152,114,544	152,114,544	152,114,544
Total Expenditures	152,094,149	152,114,544	152,114,544	152,114,544

Business Property Tax Credit**General Fund**

for the business property tax credit. (Iowa Code 426C.2)

Appropriation Description

Standing Limited appropriation from the General Fund to the Business Property Tax Credit fund to pay

Business Property Tax Credit Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	125,000,000	125,000,000	125,000,000	125,000,000
Total Resources	125,000,000	125,000,000	125,000,000	125,000,000
Expenditures				
Intra-State Transfers	125,000,000	125,000,000	125,000,000	125,000,000
Total Expenditures	125,000,000	125,000,000	125,000,000	125,000,000

Printing Cigarette Stamps

General Fund

Appropriation Description

This is a standing "limited" appropriation for the purpose of printing cigarette stamps.

Printing Cigarette Stamps Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	124,652	124,652	124,652	124,652
Estimated Revisions	(123,271)	0	0	0
Total Resources	1,382	124,652	124,652	124,652
Expenditures				
Printing & Binding	146	123,416	123,416	123,416
Gov Fund Type Transfers - Other Agencies Services	1,236	1,236	1,236	1,236
Total Expenditures	1,382	124,652	124,652	124,652

Homestead Tax Credit Aid

General Fund

County Treasurer in 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

Homestead Tax Credit Aid Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	135,500,000	135,071,538	135,071,538	135,071,538
Change	(428,462)	0	0	0
Estimated Revisions	299,083	0	0	0
Total Resources	135,370,621	135,071,538	135,071,538	135,071,538
Expenditures				
Intra-State Transfers	269,100	100	100	100
State Aid	135,101,521	135,071,438	135,071,438	135,071,438
Total Expenditures	135,370,621	135,071,538	135,071,538	135,071,538

Elderly & Disabled Property Tax Credit

meet age and disability requirements and submit a proper claim.

General Fund

Appropriation Description

A standing limited appropriation to provide for refunds of property taxes to those individuals who

Elderly & Disabled Property Tax Credit Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	26,100,000	24,690,028	24,690,028	24,690,028
Change	(1,409,972)	0	0	0
Estimated Revisions	(1,614,640)	0	0	0
Total Resources	23,075,388	24,690,028	24,690,028	24,690,028
Expenditures				
State Aid	23,075,388	24,690,028	24,690,028	24,690,028
Total Expenditures	23,075,388	24,690,028	24,690,028	24,690,028

Tobacco Reporting Requirements

General Fund

enforcement of cigarette issues related to the national tobacco settlement agreement and the Model Statute (Iowa Chapter 453C).

Appropriation Description

This is a standing appropriation to fund additional duties required of the Department of Revenue for

Tobacco Reporting Requirements Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	18,416	17,525	17,525	17,525
Total Resources	18,416	17,525	17,525	17,525
Expenditures				
Personal Services-Salaries	17,008	15,525	16,025	16,025
Personal Travel In State	1,408	1,000	1,000	1,000
Personal Travel Out of State	0	1,000	500	500
Total Expenditures	18,416	17,525	17,525	17,525

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Estimated Revisions	0	0	0	0
Income Offsets	602,701	550,000	575,000	575,000
Total Resources	602,701	550,000	575,000	575,000
Expenditures				
Refunds-Other	602,701	550,000	575,000	575,000
Total Expenditures	602,701	550,000	575,000	575,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Estimated Revisions	0	0	0	0
Intra State Receipts	3,742,717	3,500,000	3,500,000	3,500,000
Income Offsets	1,055,648,854	1,001,500,000	1,030,500,000	1,030,500,000
Total Resources	1,059,391,571	1,005,000,000	1,034,000,000	1,034,000,000
Expenditures				
Refunds-Income Tax	865,704,228	825,000,000	850,000,000	850,000,000
Refunds-Sales Tax	25,866,501	20,000,000	20,000,000	20,000,000
Refunds-Other	6,648,370	5,000,000	5,000,000	5,000,000
Refunds-Income Tax Corporation	132,715,762	120,000,000	125,000,000	125,000,000
Refunds-Use Tax	13,897,726	25,000,000	20,000,000	20,000,000
Refunds-Franchise Tax Refunds	14,558,985	10,000,000	14,000,000	14,000,000
Total Expenditures	1,059,391,571	1,005,000,000	1,034,000,000	1,034,000,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Estimated Revisions	0	0	0	0
Income Offsets	139,042	8,000	125,000	125,000
Total Resources	139,042	8,000	125,000	125,000
Expenditures				
Refunds-Other	139,042	8,000	125,000	125,000
Total Expenditures	139,042	8,000	125,000	125,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Estimated Revisions	0	0	0	0
Income Offsets	3,443,525	2,500,000	3,000,000	3,000,000
Total Resources	3,443,525	2,500,000	3,000,000	3,000,000
Expenditures				
Refunds-Other	3,443,525	2,500,000	3,000,000	3,000,000
Total Expenditures	3,443,525	2,500,000	3,000,000	3,000,000

School Infrastructure Transfer

General Fund

General Fund to the SAVE Fund for school infrastructure. Per Chapter 423.2 section 11.b, Chapter 425.43 section 1.b

Appropriation Description

A standing unlimited appropriation is established to transfer one-sixth of sales and use tax from the

School Infrastructure Transfer Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Estimated Revisions	0	0	0	0
Income Offsets	460,443,306	460,000,000	458,000,000	458,000,000
Total Resources	460,443,306	460,000,000	458,000,000	458,000,000
Expenditures				
Intra-State Transfers	9,669,310	10,000,000	8,000,000	8,000,000
Refunds-Local Option	450,773,996	450,000,000	450,000,000	450,000,000
Total Expenditures	460,443,306	460,000,000	458,000,000	458,000,000

Military Service Tax Refunds

General Fund

exemptions 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

Military Service Tax Refunds Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	2,100,000	1,961,234	1,961,234	1,961,234
Change	(138,766)	0	0	0
Estimated Revisions	(5,885)	0	0	0
Total Resources	1,955,349	1,961,234	1,961,234	1,961,234
Expenditures				
State Aid	1,955,349	1,961,234	1,961,234	1,961,234
Total Expenditures	1,955,349	1,961,234	1,961,234	1,961,234

Tax Gap Collections

General Fund

exceed the 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

Tax Gap Collections Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Multi Suspense	17,600,612	24,492,341	24,492,341	24,492,341
Gov Fund Type Transfers - Other Agencies	0	6,000	6,000	6,000
Total Resources	17,600,612	24,498,341	24,498,341	24,498,341
Expenditures				
Personal Services-Salaries	8,625,144	12,853,176	12,853,176	12,853,176
Personal Travel In State	4,818	28,000	28,000	28,000
State Vehicle Operation	0	7,000	7,000	7,000
Depreciation	0	5,148	5,148	5,148
Personal Travel Out of State	12,918	32,750	32,750	32,750
Office Supplies	39,440	59,991	59,991	59,991
Printing & Binding	40,095	60,077	60,077	60,077
Postage	283,991	404,648	404,648	404,648
Communications	56,574	63,775	63,775	63,775
Rentals	0	39,848	39,848	39,848
Professional & Scientific Services	226,722	225,340	225,340	225,340
Outside Services	0	20,740	20,740	20,740
Outside Repairs/Service	0	400	400	400
Reimbursement to Other Agencies	251,476	342,740	342,740	342,740
ITS Reimbursements	7,222,485	7,846,263	7,846,263	7,846,263
IT Outside Services	379,814	1,640,690	1,640,690	1,640,690
Gov Fund Type Transfers - Attorney General Services	165,686	454,690	454,690	454,690
Equipment - Non-Inventory	212	500	500	500
IT Equipment	291,003	412,565	412,565	412,565
Licenses	234	0	0	0
Total Expenditures	17,600,612	24,498,341	24,498,341	24,498,341

Motor Veh Fuel Tx-Admin Approp

MVFT-Unapportioned

Appropriation Description

This fund receives taxes collected from all licensees on the sale of motor vehicle fuel including aviation

fuel. There is 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.

Motor Veh Fuel Tx-Admin Approp Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	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
Expenditures				
Intra-State Transfers	676,748	1,305,775	1,305,775	1,305,775
Reversions	629,027	0	0	0
Total Expenditures	1,305,775	1,305,775	1,305,775	1,305,775

Fund Detail

Revenue, Department of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Revenue, Department of	1,944,240,647	1,781,276,489	1,755,356,285	1,803,486,489
Security Deposit	13,000	13,000	1,000	13,000
Sales Tax Increment Fund	32,124,286	35,155,494	30,000,000	35,155,494
Business Property Tax Credit Fund	126,500,701	127,269,797	125,025,000	127,279,797
Litigation Fund	708,858	798,072	331,000	798,072
Local Income Surtax Fund	73,246	75,000	75,000	75,000
Local Transit Guest Tax	56,413,630	50,084,635	52,000,000	52,084,635
Local Sales and Services Tax	819,100,086	778,427,047	760,300,000	783,427,047
County Endowment Fund	11,660,047	11,054,302	11,240,000	11,254,302
Revenue Department Clearing	450	850	500	850
MVFT-Unapportioned	812,525,268	717,518,076	701,305,775	717,518,076
Motor Vehicle Fuel Tax-Refund	85,046,624	60,801,821	75,000,000	75,801,821
Democratic Preference	43,456	45,005	45,005	45,005
Republican Preference	30,997	33,390	33,005	33,390

Sales Tax Increment Fund

Fund Description

Sales Tax Increment Fund

Sales Tax Increment Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,050,922	5,155,494	0	5,155,494
Sales Tax Quarterly	29,073,364	30,000,000	30,000,000	30,000,000
Total Sales Tax Increment Fund	32,124,286	35,155,494	30,000,000	35,155,494
Expenditures				
Refunds-Sales Tax	26,968,792	30,000,000	30,000,000	30,000,000
Balance Carry Forward (Funds)	5,155,494	5,155,494	0	5,155,494
Total Sales Tax Increment Fund	32,124,286	35,155,494	30,000,000	35,155,494

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 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) 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	3,271,436	3,617,210	5,367,210	4,635,685
Receipts from Other Entities	108,831	386,400	86,401	86,401
Interest, Dividends, Bonds & Loans	7,774	7,000	14,000	14,000
Fees, Licenses & Permits	380,423	2,151,000	2,376,000	2,376,000
Refunds & Reimbursements	310,363	410,332	400,332	400,332
Miscellaneous	94,378	100	35,000	35,000
Beginning Balance and Adjustments	1,309,712	1,023,673	398,933	371,967
Total Resources	5,482,917	7,595,715	8,677,876	7,919,385
Expenditures				
Personal Services	2,498,606	2,679,374	2,927,460	2,927,460
Travel & Subsistence	33,489	74,000	78,000	78,000
Supplies & Materials	251,461	354,200	387,774	387,774
Contractual Services and Transfers	1,266,010	3,327,347	4,697,270	3,997,270
Equipment & Repairs	111,942	507,312	146,726	146,726
Claims & Miscellaneous	92,646	107,342	92,342	92,342
Licenses, Permits, Refunds & Other	8,615	53,773	25,100	25,100
State Aid & Credits	0	0	1	1
Budget Adjustments	0	0	0	(31,525)
Appropriations	120,400	120,400	120,400	120,400
Reversions	76,073	0	0	0
Balance Carry Forward	1,023,674	371,967	202,803	175,837
Total Expenditures	5,482,916	7,595,715	8,677,876	7,919,385
Full Time Equivalents				
	28	31	32	32

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Elections/Voter Reg	1,425,518	2,125,518	2,125,518	2,125,518
Secretary of State-Business Services	1,425,518	1,371,292	1,371,292	1,339,767
Total Secretary of State	2,851,036	3,496,810	3,496,810	3,465,285

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Updating of Voter Registration System	0	0	1,750,000	1,050,000
Voter Registration License Files Maintenance & Storage	300,000	0	0	0
Address Confidentiality Program	120,400	120,400	120,400	120,400
Total Secretary of State	420,400	120,400	1,870,400	1,170,400

Appropriations Detail

Elections/Voter Reg

General Fund

Appropriation Description

ELECTIONS/VOTER REG - This budget allows the Secretary of State's Office to coordinate and super-

viser, on a limited basis, elections in Iowa and publish 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,440,890	2,125,518	2,125,518	2,125,518
Legislative Reductions	(15,372)	0	0	0
Refunds & Reimbursements	15,141	50,332	50,332	50,332
Total Resources	1,440,659	2,175,850	2,175,850	2,175,850
Expenditures				
Personal Services-Salaries	1,204,923	1,056,629	1,117,610	1,117,610
Personal Travel In State	2,999	8,000	8,000	8,000
Personal Travel Out of State	13,349	15,000	15,000	15,000
Office Supplies	12,954	15,000	15,000	15,000
Equipment Maintenance Supplies	0	100,000	100,000	100,000
Professional & Scientific Supplies	2,761	3,000	3,000	3,000
Other Supplies	899	1,000	1,000	1,000
Printing & Binding	614	3,000	3,000	3,000
Postage	2,291	3,000	43,446	43,446
Communications	40,472	100,000	150,000	150,000
Rentals	10,830	6,000	6,000	6,000
Professional & Scientific Services	6,861	6,000	6,000	6,000
Outside Services	31,857	156,371	124,944	124,944
Intra-State Transfers	0	300,000	0	0
Advertising & Publicity	24,033	75,000	75,000	75,000
Outside Repairs/Service	0	90,000	90,000	90,000
Reimbursement to Other Agencies	44,468	45,000	45,000	45,000
ITS Reimbursements	2,417	25,000	25,000	25,000
IT Outside Services	9,861	120,000	300,000	300,000
Gov Fund Type Transfers - Auditor of State Services	0	750	750	750
Equipment	0	100	100	100
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	427	1,000	1,000	1,000
IT Equipment	17,533	25,000	25,000	25,000
Other Expense & Obligations	11,105	20,000	20,000	20,000
Reversions	4	0	0	0
Total Expenditures	1,440,659	2,175,850	2,175,850	2,175,850

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,511	0	0	0
Appropriation	1,440,891	1,371,292	1,371,292	1,339,767
Legislative Reductions	(15,373)	0	0	0
Gov Fund Type Transfers - Other Agencies	0	1,000	1,000	1,000
Fees, Licenses & Permits	0	1,000	1,000	1,000
Refunds & Reimbursements	295,222	360,000	350,000	350,000
Total Resources	1,722,251	1,733,292	1,723,292	1,691,767
Expenditures				
Personal Services-Salaries	1,201,131	1,099,880	1,085,850	1,085,850
Personal Travel In State	1,390	10,000	10,000	10,000
Personal Travel Out of State	9,536	15,000	15,000	15,000

Secretary of State-Business Services Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Office Supplies	21,008	25,000	25,000	25,000
Equipment Maintenance Supplies	0	2,000	2,000	2,000
Professional & Scientific Supplies	22	100	100	100
Other Supplies	429	1,000	1,000	1,000
Printing & Binding	1,186	3,000	3,000	3,000
Postage	94,456	100,000	100,000	100,000
Communications	23,034	30,000	30,000	30,000
Rentals	2,350	6,000	6,000	6,000
Professional & Scientific Services	345	4,250	4,250	4,250
Outside Services	216,363	268,620	272,650	272,650
Advertising & Publicity	1,515	5,000	5,000	5,000
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	53,798	55,000	55,000	55,000
ITS Reimbursements	31,534	35,000	35,000	35,000
IT Outside Services	589	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	0	100	100	100
Equipment	0	100	100	100
Office Equipment	800	1,000	1,000	1,000
Equipment - Non-Inventory	427	500	500	500
IT Equipment	204	500	500	500
Other Expense & Obligations	62,082	70,042	70,042	70,042
Refunds-Other	0	100	100	100
Reversions	52	0	0	0
Recommendation Adjustment	0	0	0	(31,525)
Total Expenditures	1,722,251	1,733,292	1,723,292	1,691,767

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	226,949	6	0	6
Total Resources	226,949	6	0	6
Expenditures				
Personal Services-Salaries	92,552	0	0	0
Personal Travel In State	337	0	0	0
Personal Travel Out of State	1,224	0	0	0
Other Supplies	1,058	0	0	0
Outside Services	16,365	0	0	0
IT Outside Services	68,020	0	0	0
IT Equipment	47,387	0	0	0
Balance Carry Forward (Approps)	6	6	0	6
Total Expenditures	226,949	6	0	6

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	73,063	290,612	0	0
Appropriation	300,000	0	0	0
Total Resources	373,063	290,612	0	0
Expenditures				
Personal Travel Out of State	1,519	0	0	0
Office Supplies	0	5,000	0	0
Outside Services	64,984	50,000	0	0
Reimbursement to Other Agencies	559	10,000	0	0
IT Outside Services	4,991	50,000	0	0
IT Equipment	7,162	160,612	0	0
Other Expense & Obligations	3,236	15,000	0	0
Balance Carry Forward (Approps)	290,612	0	0	0
Total Expenditures	373,063	290,612	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	26,972	0	0	0
Appropriation	120,400	120,400	120,400	120,400
Total Resources	147,372	120,400	120,400	120,400
Expenditures				
Personal Services-Salaries	0	60,865	60,000	60,000
Personal Travel In State	1,272	3,000	5,000	5,000
Personal Travel Out of State	893	3,000	5,000	5,000
Office Supplies	2,396	3,000	1,000	1,000
Printing & Binding	75	100	100	100
Postage	4,025	10,000	15,000	15,000
Communications	1,200	2,500	1,500	1,500
Outside Services	60,914	15,135	10,000	10,000
Advertising & Publicity	470	8,000	7,575	7,575
IT Outside Services	90	10,000	10,400	10,400
Office Equipment	0	500	500	500
Equipment - Non-Inventory	0	0	25	25
IT Equipment	20	4,000	4,000	4,000
Other Expense & Obligations	0	300	300	300
Reversions	76,017	0	0	0
Total Expenditures	147,372	120,400	120,400	120,400

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 data system.

Updating of Voter Registration System Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	1,750,000	1,050,000
Total Resources	0	0	1,750,000	1,050,000
Expenditures				
IT Outside Services	0	0	1,750,000	1,050,000
Total Expenditures	0	0	1,750,000	1,050,000

Fund Detail

Secretary of State Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Secretary of State	1,572,622	3,275,555	2,908,334	2,881,362
Address Confidentiality Program Revolving Fund	208,008	173,107	200,079	173,107
Electronic Poll Book & Polling Place Modernization Rev Loan	0	300,000	27	27
Secretary of State Technology Modernization Fund	0	1,750,000	2,123,000	2,123,000
State Election Fund	1,352,227	998,675	560,128	560,128
Secretary of State Fee Clearing	12,388	53,773	25,100	25,100

Address Confidentiality Program Revolving Fund

assault, sexual abuse, stalking, and human trafficking offenses.

Fund Description

Fund consists of moneys collected by the clerk of the district court for assessments against domestic abuse

Address Confidentiality Program Revolving Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	14,048	87,607	79,679	52,707
Intra State Receipts	23,565	85,400	85,400	85,400
Reversions	76,017	0	0	0
Other	94,378	100	35,000	35,000
Total Address Confidentiality Program Revolving Fund	208,008	173,107	200,079	173,107
Expenditures				
Appropriation	120,400	120,400	120,400	120,400
Balance Carry Forward (Funds)	87,607	52,707	79,679	52,707
Total Address Confidentiality Program Revolving Fund	208,007	173,107	200,079	173,107

Electronic Poll Book & Polling Place Modernization Rev Loan

control of the Secretary of State's Office to be used to loan money, at no interest, to county commissioners to purchase e-poll books or to update e-poll books and polling place technology.

Fund Description

An Electronic Poll Book and Polling Place Technology Revolving Loan Fund is created under the

Electronic Poll Book & Polling Place Modernization Rev Loan Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	26	26
Intra State Receipts	0	300,000	1	1
Total Electronic Poll Book & Polling Place Modernization Rev Loan	0	300,000	27	27
Expenditures				
State Aid	0	0	1	1
Balance Carry Forward (Funds)	0	26	24	24
IT Outside Services	0	99,974	1	1
IT Equipment	0	200,000	1	1
Total Electronic Poll Book & Polling Place Modernization Rev Loan	0	300,000	27	27

Secretary of State Technology Modernization Fund

used by the Secretary of State to fulfill duties of the office.

Fund Description

Monies in the fund are appropriated to the Secretary of State for the purposes of modernizing technology

Secretary of State Technology Modernization Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	123,000	123,000
Fees, Licenses & Permits	0	1,750,000	2,000,000	2,000,000
Total Secretary of State Technology Modernization Fund	0	1,750,000	2,123,000	2,123,000
Expenditures				
Personal Services-Salaries	0	462,000	664,000	664,000
Personal Travel In State	0	10,000	10,000	10,000
Personal Travel Out of State	0	10,000	10,000	10,000
Office Supplies	0	5,000	5,000	5,000
Professional & Scientific Supplies	0	10,000	10,000	10,000
Printing & Binding	0	5,000	5,000	5,000
Communications	0	10,000	10,000	10,000
Professional & Scientific Services	0	100,000	100,000	100,000
Outside Services	0	100,000	310,000	310,000
Advertising & Publicity	0	10,000	10,000	10,000
Reimbursement to Other Agencies	0	50,000	50,000	50,000
ITS Reimbursements	0	50,000	50,000	50,000
Equipment - Non-Inventory	0	5,000	5,000	5,000
Balance Carry Forward (Funds)	0	123,000	123,000	123,000
IT Outside Services	0	700,000	661,000	661,000
IT Equipment	0	100,000	100,000	100,000
Total Secretary of State Technology Modernization Fund	0	1,750,000	2,123,000	2,123,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	888,765	641,675	196,128	196,128
Federal Support	85,266	0	0	0
Interest	7,774	7,000	14,000	14,000
Fees, Licenses & Permits	370,423	350,000	350,000	350,000
Total State Election Fund	1,352,227	998,675	560,128	560,128
Expenditures				
Personal Travel In State	971	0	0	0
Office Supplies	3,321	0	0	0
Professional & Scientific Supplies	34,929	0	0	0
Printing & Binding	18	0	0	0
Postage	69,018	60,000	55,128	55,128
Communications	275	0	0	0
Rentals	1,974	0	0	0
Outside Services	52,113	0	0	0
Other Expense & Obligations	16,224	2,000	2,000	2,000
Balance Carry Forward (Funds)	641,675	196,128	0	0
IT Outside Services	493,154	732,547	495,000	495,000
IT Equipment	37,981	8,000	8,000	8,000
Gov Fund Type Transfers - Auditor of State Services	574	0	0	0
Total State Election Fund	1,352,227	998,675	560,128	560,128

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,873	3,773	100	100
Adjustment to Balance Forward	515	0	0	0
Fees, Licenses & Permits	10,000	50,000	25,000	25,000
Total Secretary of State Fee Clearing	12,388	53,773	25,100	25,100
Expenditures				
Refunds-Other	8,615	53,673	25,000	25,000
Balance Carry Forward (Funds)	3,773	100	100	100
Total Secretary of State Fee Clearing	12,388	53,773	25,100	25,100

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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
# of Commercial Vehicles Inspected Transporting Haz Material	4,644	4,200	4,200	4,200
% All Districts' A/B Hwy Miles Returned-Near Normal Surface	98.7	99	99	99

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	372,525,771	378,070,508	382,526,306	384,827,669
Taxes	10,022,264	11,028,000	11,028,000	11,028,000
Receipts from Other Entities	2,293,611,474	2,134,775,726	2,135,459,523	2,135,459,523

Financial Summary (Continued)

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Interest, Dividends, Bonds & Loans	3,425,273	1,351,407	1,331,307	1,331,307
Fees, Licenses & Permits	87,440,907	91,690,000	91,690,000	91,690,000
Refunds & Reimbursements	318,072,194	235,519,483	235,519,583	235,519,583
Sales, Rents & Services	5,867,894	5,202,000	5,202,000	5,202,000
Miscellaneous	40,482,107	27,924,458	27,924,457	27,924,457
Centralized Payroll	147,858,388	145,000,000	145,000,000	145,000,000
Beginning Balance and Adjustments	385,595,081	566,782,251	605,343,543	685,152,326
Total Resources	3,664,901,352	3,597,343,833	3,641,024,719	3,723,134,865
Expenditures				
Personal Services	245,187,201	255,319,776	255,319,776	255,319,776
Travel & Subsistence	36,409,329	48,341,500	49,251,100	49,251,100
Supplies & Materials	82,105,704	74,199,506	74,195,304	74,195,304
Contractual Services and Transfers	723,376,742	784,927,496	786,646,752	789,198,115
Equipment & Repairs	41,241,156	35,780,538	35,683,339	35,683,339
Claims & Miscellaneous	290,596,248	318,371,090	318,369,690	318,369,690
Licenses, Permits, Refunds & Other	44,399,807	53,833,523	53,833,623	53,833,623
State Aid & Credits	148,135,750	134,574,730	133,653,413	133,403,413
Plant Improvements & Additions	1,150,593,605	871,323,011	861,983,284	861,983,284
Appropriations	321,439,577	335,520,337	335,520,337	329,760,981
Reversions	14,633,982	0	0	0
Balance Carry Forward	566,782,253	685,152,326	736,568,101	822,136,240
Total Expenditures	3,664,901,353	3,597,343,833	3,641,024,719	3,723,134,865
Full Time Equivalents				
	2,662	2,809	2,809	2,809

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Public Transit Assistance	1,500,000	1,500,000	1,500,000	1,500,000
Garage Fuel & Waste Management	800,000	800,000	800,000	800,000
Commercial Air Service Airports	1,440,000	900,000	1,500,000	1,500,000
General Aviation Airports	0	500,000	750,000	500,000
Recreational Trails	2,500,000	1,000,000	2,500,000	2,500,000
Rail Revolving Loan & Grant Fund	1,500,000	1,000,000	2,000,000	1,000,000
Rest Area Facility Maintenance	250,000	250,000	250,000	250,000
PRF - Strategic Performance	3,155,710	3,364,853	4,124,123	4,124,123
Field Facility Deferred Maint.	1,700,000	1,700,000	1,700,000	1,700,000
Transportation Maps	242,000	0	242,000	242,000
RUTF - Strategic Performance	513,720	548,328	671,369	671,369
PRF-Operations	41,032,482	41,682,587	41,020,512	41,020,512
PRF-Planning, Programming & Modal	8,488,981	8,615,735	8,508,616	8,508,616
PRF-Highway Division	244,749,911	246,491,619	247,823,848	247,828,001
PRF-Motor Vehicle Division	1,502,665	1,527,161	1,085,934	1,081,781
PRF-Unemployment Compensation	138,000	138,000	138,000	138,000
PRF-DOT Workers' Compensation	3,790,504	4,211,524	4,217,954	4,217,954
PRF - Indirect Cost Recoveries	660,000	660,000	660,000	660,000
PRF-Inventory & Equipment Replacement	5,366,000	10,535,000	10,465,000	10,465,000
PRF - DAS Utility Services	1,594,440	1,594,440	1,594,440	1,594,440
PRF - Auditor of State Reimbursement	506,884	521,418	536,382	536,382
Highway Division	0	0	10,133,506	10,233,174
RUTF-Operations	6,679,706	6,785,537	6,677,758	6,677,758
RUTF-Planning, Programs & Modal	446,789	453,460	447,822	447,822
RUTF-Motor Vehicle Division	36,063,965	36,176,924	26,062,416	25,962,748
RUTF-Unemployment Compensation	7,000	7,000	7,000	7,000
RUTF-Workers' Compensation	157,938	175,480	175,748	175,748
Drivers' Licenses	3,876,000	3,876,000	3,876,000	3,876,000
Mississippi River Parkway Commission	40,000	40,000	40,000	40,000
RUTF - Indirect Cost Recoveries	90,000	90,000	90,000	90,000
RUTF - Auditor of State Reimbursement	82,516	84,882	87,318	87,318
County Treasurers Support	1,406,000	1,406,000	1,406,000	1,406,000
RUTF - DAS Utility Services	259,560	259,560	259,560	259,560
TraCS/MACH	300,000	300,000	300,000	300,000
Commercial Service Aviation Infrastructure Grants	60,000	0	0	0
General Aviation Infrastructure Grants	750,000	0	0	0
Statewide Interoperable Communications System-PRF	0	0	0	3,054,172
Statewide Interoperable Communications System-RUTF	0	0	0	497,191
Personal Delivery of Services DOT	225,000	225,000	225,000	225,000
County Treasurer Equipment Standing	650,000	650,000	650,000	650,000
Total Transportation, Department of	372,525,771	378,070,508	382,526,306	384,827,669

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	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
Expenditures				
Intra-State Transfers	1,500,000	100	1,500,000	1,500,000
Gov Fund Type Transfers - Other Agencies Services	0	1,000,000	0	0
State Aid	0	499,900	0	0
Total Expenditures	1,500,000	1,500,000	1,500,000	1,500,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,450,048	2,823,246	0	0
Appropriation	1,440,000	900,000	1,500,000	1,500,000
Total Resources	3,890,048	3,723,246	1,500,000	1,500,000
Expenditures				
State Aid	1,066,802	3,723,246	1,500,000	1,500,000
Balance Carry Forward (Approps)	2,823,246	0	0	0
Total Expenditures	3,890,048	3,723,246	1,500,000	1,500,000

General Aviation Airports

Rebuild Iowa Infrastructure Fund

development 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

General Aviation Airports Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	878,171	878,171	0	0
Appropriation	0	500,000	750,000	500,000
Total Resources	878,171	1,378,171	750,000	500,000
Expenditures				
State Aid	0	1,378,171	750,000	500,000
Balance Carry Forward (Approps)	878,171	0	0	0
Total Expenditures	878,171	1,378,171	750,000	500,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	8,868,551	7,041,887	0	0
Appropriation	2,500,000	1,000,000	2,500,000	2,500,000
Local Governments	66	0	0	0
Total Resources	11,368,618	8,041,887	2,500,000	2,500,000
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	52,043	250,000	0	0
State Aid	0	0	2,500,000	2,500,000
Capitals	4,274,687	7,791,887	0	0
Balance Carry Forward (Approps)	7,041,887	0	0	0
Total Expenditures	11,368,618	8,041,887	2,500,000	2,500,000

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 infra-

structure. 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,500,000	1,000,000	2,000,000	1,000,000
Total Resources	1,500,000	1,000,000	2,000,000	1,000,000
Expenditures				
Intra-State Transfers	1,500,000	100	2,000,000	1,000,000
Gov Fund Type Transfers - Other Agencies Services	0	999,900	0	0
Total Expenditures	1,500,000	1,000,000	2,000,000	1,000,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	800,000	800,000	800,000	800,000
Total Resources	800,000	800,000	800,000	800,000
Expenditures				
Office Supplies	11	1,000	1,000	1,000
Facility Maintenance Supplies	73	1,000	1,000	1,000
Equipment Maintenance Supplies	11	0	0	0
Professional & Scientific Supplies	0	100	0	0
Highway Maintenance Supplies	2,921	400	500	500
Uniforms & Related Items	70,369	50	50	50
Professional & Scientific Services	724,187	726,900	726,900	726,900
Outside Services	499	500	500	500
Data Processing	0	50	50	50
Gov Fund Type Transfers - Other Agencies Services	400	0	0	0
Equipment	1,530	50,000	50,000	50,000
Capitals	0	20,000	20,000	20,000
Total Expenditures	800,000	800,000	800,000	800,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	804	17	0	0
Appropriation	250,000	250,000	250,000	250,000
Total Resources	250,804	250,017	250,000	250,000
Expenditures				
Facility Maintenance Supplies	130,216	125,000	130,000	130,000
Highway Maintenance Supplies	0	4,000	0	0
Outside Services	648	1,017	700	700
Outside Repairs/Service	119,370	64,000	119,000	119,000
Capitals	553	56,000	300	300
Balance Carry Forward (Approps)	17	0	0	0
Total Expenditures	250,804	250,017	250,000	250,000

PRF - Strategic Performance

Primary Road Fund

Appropriation Description

Primary Road Fund appropriation for Strategic Performance Division.

This appropriation along with an appropriation from the RUTF funds the Strategic Performance

Division. This division focuses on performance measurement, asset management, process improvement, strategic planning and strategic information.

PRF - Strategic Performance Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	3,155,710	3,223,650	4,124,123	4,124,123
Salary Adjustment	0	141,203	0	0
Total Resources	3,155,710	3,364,853	4,124,123	4,124,123
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	3,146,918	3,364,853	4,124,123	4,124,123
Reversions	8,792	0	0	0
Total Expenditures	3,155,710	3,364,853	4,124,123	4,124,123

Field Facility Deferred Maint.**Primary Road Fund**

painting buildings, paving driveways and various other repairs.

Appropriation Description

This appropriation provides funding for field facility maintenance needs such as replacing windows,

Field Facility Deferred Maint. Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,053,809	1,492,040	0	0
Appropriation	1,700,000	1,700,000	1,700,000	1,700,000
Other	15,220	0	0	0
Total Resources	3,769,029	3,192,040	1,700,000	1,700,000
Expenditures				
Capitals	2,276,989	3,192,040	1,700,000	1,700,000
Balance Carry Forward (Approps)	1,492,040	0	0	0
Total Expenditures	3,769,029	3,192,040	1,700,000	1,700,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	242,000	0	242,000	242,000
Total Resources	242,000	0	242,000	242,000
Expenditures				
Advertising & Publicity	198,400	0	242,000	242,000
Reversions	43,600	0	0	0
Total Expenditures	242,000	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 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.

PRF-Operations Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	500,000	500,000	0	0
Appropriation	41,032,482	41,158,042	41,020,512	41,020,512
Salary Adjustment	0	524,545	0	0
Total Resources	41,532,482	42,182,587	41,020,512	41,020,512
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	38,824,342	42,182,587	41,020,512	41,020,512
Balance Carry Forward (Approps)	500,000	0	0	0
Reversions	2,208,140	0	0	0
Total Expenditures	41,532,482	42,182,587	41,020,512	41,020,512

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	8,488,981	8,541,231	8,508,616	8,508,616
Salary Adjustment	0	74,504	0	0
Total Resources	8,488,981	8,615,735	8,508,616	8,508,616
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	7,651,329	8,615,735	8,508,616	8,508,616
Reversions	837,652	0	0	0
Total Expenditures	8,488,981	8,615,735	8,508,616	8,508,616

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	244,749,911	245,060,911	247,823,848	247,828,001
Salary Adjustment	0	1,430,708	0	0
Total Resources	244,749,911	246,491,619	247,823,848	247,828,001
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	237,462,752	246,491,619	247,823,848	247,828,001
Reversions	7,287,159	0	0	0
Total Expenditures	244,749,911	246,491,619	247,823,848	247,828,001

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,502,665	1,500,425	1,085,934	1,081,781
Salary Adjustment	0	26,736	0	0
Total Resources	1,502,665	1,527,161	1,085,934	1,081,781
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	1,477,056	1,527,161	1,085,934	1,081,781
Reversions	25,609	0	0	0
Total Expenditures	1,502,665	1,527,161	1,085,934	1,081,781

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	138,000	138,000	138,000	138,000
Total Resources	138,000	138,000	138,000	138,000
Expenditures				
Intra-State Transfers	68,110	138,000	138,000	138,000
Reversions	69,890	0	0	0
Total Expenditures	138,000	138,000	138,000	138,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	3,790,504	4,211,524	4,217,954	4,217,954
Total Resources	3,790,504	4,211,524	4,217,954	4,217,954
Expenditures				
Intra-State Transfers	0	2,743,000	2,746,000	2,746,000
Reimbursement to Other Agencies	3,790,504	1,047,504	1,050,504	1,050,504
Gov Fund Type Transfers - Other Agencies Services	0	421,020	421,450	421,450
Total Expenditures	3,790,504	4,211,524	4,217,954	4,217,954

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	660,000	660,000	660,000	660,000
Total Resources	660,000	660,000	660,000	660,000
Expenditures				
Intra-State Transfers	603,371	660,000	660,000	660,000
Reversions	56,629	0	0	0
Total Expenditures	660,000	660,000	660,000	660,000

PRF-Inventory & Equipment Replacement

Primary Road Fund

provides 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

PRF-Inventory & Equipment Replacement Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	5,366,000	10,535,000	10,465,000	10,465,000
Total Resources	5,366,000	10,535,000	10,465,000	10,465,000
Expenditures				
Intra-State Transfers	0	5,366,000	5,366,000	5,366,000
Gov Fund Type Transfers - Other Agencies Services	0	5,169,000	5,169,000	5,169,000
State Aid	5,366,000	0	(70,000)	(70,000)
Total Expenditures	5,366,000	10,535,000	10,465,000	10,465,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,594,440	1,594,440	1,594,440	1,594,440
Total Resources	1,594,440	1,594,440	1,594,440	1,594,440
Expenditures				
Intra-State Transfers	1,483,161	1,444,627	1,444,627	1,444,627
Gov Fund Type Transfers - Other Agencies Services	0	149,813	149,813	149,813
Reversions	111,279	0	0	0
Total Expenditures	1,594,440	1,594,440	1,594,440	1,594,440

PRF - Auditor of State Reimbursement

Primary Road Fund

the Auditor of 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

PRF - Auditor of State Reimbursement Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	506,884	521,418	536,382	536,382
Total Resources	506,884	521,418	536,382	536,382
Expenditures				
Intra-State Transfers	359,458	415,181	425,181	425,181
Gov Fund Type Transfers - Other Agencies Services	0	106,237	111,201	111,201
Reversions	147,426	0	0	0
Total Expenditures	506,884	521,418	536,382	536,382

Statewide Interoperable Communications System-PRF

Primary Road Fund

Department of Public Safety for the DOT portion of the costs associated with the new statewide interoperable communications system. As more radios come onto the system, DOT's portion of costs will decrease.

Appropriation Description

This appropriation, along with an appropriation from the Road Use Tax Fund, is to be transferred to the

Statewide Interoperable Communications System-PRF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	0	3,054,172
Total Resources	0	0	0	3,054,172
Expenditures				
Intra-State Transfers	0	0	0	3,054,172
Total Expenditures	0	0	0	3,054,172

Auditor of State Reimbursement

DOT Operations

required to 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

Auditor of State Reimbursement Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Intra State Receipts	417,975	589,400	606,400	606,400
Gov Fund Type Transfers - Other Agencies	0	16,900	17,300	17,300
Total Resources	417,975	606,300	623,700	623,700
Expenditures				
Auditor of State Reimbursements	0	606,300	623,700	623,700
Gov Fund Type Transfers - Auditor of State Services	417,975	0	0	0
Total Expenditures	417,975	606,300	623,700	623,700

Indirect Cost Recoveries

DOT Operations

centralized 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

Indirect Cost Recoveries Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Intra State Receipts	685,649	750,000	750,000	750,000
Total Resources	685,649	750,000	750,000	750,000
Expenditures				
Reimbursement to Other Agencies	0	750,000	750,000	750,000
Gov Fund Type Transfers - Other Agencies Services	685,649	0	0	0
Total Expenditures	685,649	750,000	750,000	750,000

Administration

DOT Operations

Appropriation Description

This appropriation funds the Information Technology Division and the Administration 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.

Administration Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Federal Support	32,719	2	0	0
Gov Fund Type Transfers - Other Agencies	45,369,079	48,468,022	47,698,270	47,698,270
Fees, Licenses & Permits	0	100	0	0
Total Resources	45,401,798	48,468,124	47,698,270	47,698,270
Expenditures				
Personal Services-Salaries	24,406,999	25,802,614	25,099,060	25,099,060
Personal Travel In State	81,982	80,200	77,100	77,100
State Vehicle Operation	121,242	227,200	226,700	226,700
Depreciation	110,541	212,000	211,600	211,600
Personal Travel Out of State	106,815	79,400	71,500	71,500
Office Supplies	392,361	764,700	747,100	747,100
Facility Maintenance Supplies	1,768,148	1,225,300	1,218,900	1,218,900
Equipment Maintenance Supplies	192,476	245,100	245,000	245,000
Professional & Scientific Supplies	307	1,200	1,200	1,200

Administration Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Highway Maintenance Supplies	163,463	127,500	127,500	127,500
Other Supplies	1	1,800	1,800	1,800
Printing & Binding	3,175	0	0	0
Uniforms & Related Items	12,470	47,200	47,200	47,200
Postage	225,481	400	0	0
Communications	1,392,189	2,004,300	2,500,800	2,500,800
Rentals	807,116	1,269,600	1,269,400	1,269,400
Utilities	1,171,402	1,550,000	1,550,000	1,550,000
Professional & Scientific Services	261,787	252,700	251,200	251,200
Outside Services	1,347,389	948,800	843,900	843,900
Advertising & Publicity	88,621	39,500	39,500	39,500
Outside Repairs/Service	961,084	876,500	876,500	876,500
Attorney General Reimbursements	0	1,249,800	1,250,000	1,250,000
Reimbursement to Other Agencies	104,867	75,000	73,000	73,000
ITS Reimbursements	409,298	216,600	216,500	216,500
IT Outside Services	789,734	704,700	504,500	504,500
Gov Fund Type Transfers - Attorney General Services	1,142,688	100	0	0
Gov Fund Type Transfers - Other Agencies Services	244,109	140,600	40,300	40,300
Equipment	107,079	166,100	167,100	167,100
Office Equipment	505,675	1,314,200	1,314,000	1,314,000
Equipment - Non-Inventory	146,770	350,000	350,000	350,000
IT Equipment	8,331,654	8,485,710	8,367,710	8,367,710
Other Expense & Obligations	4,538	8,300	8,200	8,200
Fees	338	1,000	1,000	1,000
Total Expenditures	45,401,798	48,468,124	47,698,270	47,698,270

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Federal Support	467,490	1	0	0
Gov Fund Type Transfers - Other Agencies	8,060,734	9,069,194	8,956,438	8,956,438
Total Resources	8,528,223	9,069,195	8,956,438	8,956,438
Expenditures				
Personal Services-Salaries	7,599,706	8,226,381	8,113,624	8,113,624
Personal Travel In State	204,373	25,000	25,000	25,000
State Vehicle Operation	89,397	50,000	50,000	50,000
Depreciation	70,484	125,000	125,000	125,000
Personal Travel Out of State	42,684	40,000	40,000	40,000
Office Supplies	51,316	60,000	60,000	60,000
Facility Maintenance Supplies	22,845	27,000	27,000	27,000
Equipment Maintenance Supplies	108,461	30,000	30,000	30,000
Professional & Scientific Supplies	41	200	200	200
Highway Maintenance Supplies	663	10,000	10,000	10,000
Other Supplies	0	200	200	200
Uniforms & Related Items	2,346	1,200	1,200	1,200
Communications	0	500	500	500
Rentals	2,292	4,600	4,600	4,600
Utilities	0	100	100	100
Professional & Scientific Services	21,286	20,000	20,000	20,000
Outside Services	45,468	380,314	381,314	381,314
Advertising & Publicity	206	5,000	5,000	5,000
Outside Repairs/Service	0	3,200	3,200	3,200
Reimbursement to Other Agencies	3,500	1,000	0	0
ITS Reimbursements	35,532	12,000	12,000	12,000
IT Outside Services	0	1,500	1,500	1,500
Gov Fund Type Transfers - Other Agencies Services	(1,800)	600	600	600
Equipment	2,709	1,700	1,700	1,700
Office Equipment	0	1,200	1,200	1,200
IT Equipment	113,321	40,000	40,000	40,000
State Aid	113,392	2,500	2,500	2,500
Total Expenditures	8,528,223	9,069,195	8,956,438	8,956,438

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Federal Support	1,673,322	3	3,000,000	3,000,000
Gov Fund Type Transfers - Other Agencies	237,462,752	246,491,615	257,957,354	258,061,175
Other	9,253	1	0	0
Total Resources	239,145,327	246,491,619	260,957,354	261,061,175
Expenditures				
Personal Services-Salaries	171,550,647	177,412,760	187,396,495	187,500,316
Personal Travel In State	918,384	1,155,471	1,280,571	1,280,571
State Vehicle Operation	13,332,936	18,791,581	19,546,481	19,546,481
Depreciation	11,175,993	11,826,176	13,796,176	13,796,176
Personal Travel Out of State	207,951	224,713	259,713	259,713
Office Supplies	432,538	397,664	457,064	457,064
Facility Maintenance Supplies	3,716,292	4,046,761	4,137,261	4,137,261
Equipment Maintenance Supplies	4,780,598	3,977,208	3,982,308	3,982,308
Professional & Scientific Supplies	271,149	216,925	217,425	217,425
Highway Maintenance Supplies	21,241,156	18,162,560	18,169,060	18,169,060
Ag., Conservation & Horticulture Supply	399,839	490,647	490,647	490,647
Other Supplies	1,485	3,759	3,659	3,659
Uniforms & Related Items	397,282	345,958	445,858	445,858
Postage	23,650	500	0	0
Communications	42,500	41,471	43,271	43,271
Rentals	291,443	35,032	36,132	36,132
Utilities	2,734,880	3,176,242	3,211,142	3,211,142
Professional & Scientific Services	413,636	206,361	246,061	246,061
Outside Services	1,317,580	1,064,656	2,056,156	2,056,156
Advertising & Publicity	131,142	22,842	27,242	27,242
Outside Repairs/Service	1,840,735	883,142	893,142	893,142
Reimbursement to Other Agencies	13,512	11,100	50,000	50,000
ITS Reimbursements	703,925	671,002	673,601	673,601
IT Outside Services	12,229	235,503	236,403	236,403
Gov Fund Type Transfers - Other Agencies Services	(36,231)	2,205	42,205	42,205
Equipment	1,313,102	1,512,631	1,514,632	1,514,632
Office Equipment	630,059	405,206	515,206	515,206
IT Equipment	1,163,112	1,169,770	1,227,770	1,227,770
Other Expense & Obligations	0	50	50	50
Fees	4,921	1,623	1,623	1,623
Capitals	118,880	100	0	0
Total Expenditures	239,145,327	246,491,619	260,957,354	261,061,175

Motor Vehicle Division

DOT Operations

Appropriation Description

This appropriation funds the Motor Vehicle Division which 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.

Motor Vehicle Division Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Federal Support	5,150,023	3,000,000	0	0
Gov Fund Type Transfers - Other Agencies	34,651,876	37,703,985	27,148,350	27,044,529
Fees, Licenses & Permits	0	100,000	100,000	100,000
Other	5,950	100	0	0
Total Resources	39,807,849	40,804,085	27,248,350	27,144,529
Expenditures				
Personal Services-Salaries	31,458,424	33,323,139	23,339,404	23,235,583
Personal Travel In State	359,525	240,100	115,100	115,100
State Vehicle Operation	600,166	909,600	154,600	154,600
Depreciation	865,834	1,145,500	85,500	85,500
Personal Travel Out of State	88,159	87,390	52,390	52,390
Office Supplies	186,998	254,900	197,000	197,000
Facility Maintenance Supplies	136,651	152,400	62,600	62,600
Equipment Maintenance Supplies	3,101	6,200	1,200	1,200
Professional & Scientific Supplies	45	700	300	300
Highway Maintenance Supplies	175	6,800	200	200
Other Supplies	283	300	300	300
Uniforms & Related Items	127,523	142,000	42,000	42,000
Postage	429,027	1,400	0	0
Communications	25,655	21,600	20,100	20,100
Rentals	1,863	4,100	3,900	3,900
Utilities	138,317	345,100	310,100	310,100
Professional & Scientific Services	462,583	441,500	401,500	401,500
Outside Services	686,730	1,927,900	938,000	938,000
Advertising & Publicity	4,464	22,600	18,000	18,000
Outside Repairs/Service	5,390	39,700	29,700	29,700
Reimbursement to Other Agencies	3,620	41,000	0	0
ITS Reimbursements	178,446	99,200	96,700	96,700
IT Outside Services	634,034	323,000	322,000	322,000
Gov Fund Type Transfers - Other Agencies Services	1,113,999	40,200	100	100
Equipment	2,600	2,600	500	500
Office Equipment	276,570	115,200	5,200	5,200
IT Equipment	2,011,723	1,108,956	1,050,956	1,050,956
Other Expense & Obligations	0	1,000	1,000	1,000
Capitals	5,945	0	0	0
Total Expenditures	39,807,849	40,804,085	27,248,350	27,144,529

Unemployment Compensation

DOT Operations

Appropriation Description

This appropriation provides funds for paying unemployment benefits.

Unemployment Compensation Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Intra State Receipts	71,565	145,000	145,000	145,000
Total Resources	71,565	145,000	145,000	145,000
Expenditures				
Reimbursement to Other Agencies	71,565	145,000	145,000	145,000
Total Expenditures	71,565	145,000	145,000	145,000

Workers' Compensation

DOT Operations

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.

Appropriation Description

This appropriation is used for making payments to the Department of Administrative Services' Human

Workers' Compensation Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Gov Fund Type Transfers - Other Agencies	0	4,387,004	4,393,702	4,393,702
Total Resources	0	4,387,004	4,393,702	4,393,702
Expenditures				
Intra-State Transfers	0	1	4,393,702	4,393,702
Reimbursement to Other Agencies	0	4,387,003	0	0
Total Expenditures	0	4,387,004	4,393,702	4,393,702

DAS

DOT Operations

Appropriation Description

This appropriation provides funding for the Department of Administrative Services Reimbursement.

DAS Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Intra State Receipts	1,724,606	1,854,000	1,854,000	1,854,000
Total Resources	1,724,606	1,854,000	1,854,000	1,854,000
Expenditures				
Reimbursement to Other Agencies	818,021	771,000	771,000	771,000
ITS Reimbursements	906,585	1,083,000	1,083,000	1,083,000
Total Expenditures	1,724,606	1,854,000	1,854,000	1,854,000

Strategic Performance

DOT Operations

measurement, asset management, process improvement, strategic planning and strategic information.

Appropriation Description

This appropriation funds the Strategic Performance Division. This division focuses on performance

Strategic Performance Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Federal Support	11,969	1	0	0
Gov Fund Type Transfers - Other Agencies	3,659,207	3,913,182	4,795,492	4,795,492
Total Resources	3,671,176	3,913,183	4,795,492	4,795,492
Expenditures				
Personal Services-Salaries	3,602,204	3,682,176	4,498,487	4,498,487
Personal Travel In State	4,403	3,200	5,900	5,900
State Vehicle Operation	962	3,000	3,500	3,500
Depreciation	1,003	2,000	2,400	2,400
Personal Travel Out of State	21,863	30,500	38,500	38,500
Office Supplies	5,929	48,900	65,000	65,000
Facility Maintenance Supplies	5,429	40,700	42,200	42,200
Equipment Maintenance Supplies	0	200	100	100
Highway Maintenance Supplies	0	100	100	100
Other Supplies	79	302	500	500
Uniforms & Related Items	14	100	100	100
Communications	0	400	400	400
Rentals	419	1,700	1,800	1,800
Professional & Scientific Services	2,571	1,000	1,000	1,000
Outside Services	4,009	18,000	33,000	33,000
Reimbursement to Other Agencies	0	0	1,000	1,000
ITS Reimbursements	4,304	4,000	4,100	4,100
IT Outside Services	5,924	100	200	200
Gov Fund Type Transfers - Other Agencies Services	315	600	800	800
Office Equipment	0	400	600	600
IT Equipment	11,748	75,805	95,805	95,805
Total Expenditures	3,671,176	3,913,183	4,795,492	4,795,492

RUTF - Strategic Performance

Road Use Tax Fund

Appropriation Description

Road Use Tax Fund appropriation for Strategic Performance Division.

The appropriation along with an appropriation from the PRF funds the Strategic Performance Division. This division focuses on performance measurement, asset management, process improvement, strategic planning and strategic information.

RUTF - Strategic Performance Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	513,720	525,340	671,369	671,369
Salary Adjustment	0	22,988	0	0
Total Resources	513,720	548,328	671,369	671,369
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	512,289	548,328	671,369	671,369
Reversions	1,431	0	0	0
Total Expenditures	513,720	548,328	671,369	671,369

Highway Division

Road Use Tax Fund

Appropriation Description

Provides funding to the Highway Division for Motor Vehicle Enforcement.

Highway Division Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	10,133,506	10,233,174
Total Resources	0	0	10,133,506	10,233,174
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	0	0	10,133,506	10,233,174
Total Expenditures	0	0	10,133,506	10,233,174

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	6,679,706	6,700,146	6,677,758	6,677,758
Salary Adjustment	0	85,391	0	0
Total Resources	6,679,706	6,785,537	6,677,758	6,677,758
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	6,544,737	6,785,537	6,677,758	6,677,758
Reversions	134,969	0	0	0
Total Expenditures	6,679,706	6,785,537	6,677,758	6,677,758

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 state-wide 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	446,789	449,539	447,822	447,822
Salary Adjustment	0	3,921	0	0
Total Resources	446,789	453,460	447,822	447,822
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	409,405	453,460	447,822	447,822
Reversions	37,384	0	0	0
Total Expenditures	446,789	453,460	447,822	447,822

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	36,063,965	36,010,205	26,062,416	25,962,748
Salary Adjustment	0	166,719	0	0
Total Resources	36,063,965	36,176,924	26,062,416	25,962,748
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	33,174,820	36,176,924	26,062,416	25,962,748
Reversions	2,889,145	0	0	0
Total Expenditures	36,063,965	36,176,924	26,062,416	25,962,748

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	7,000	7,000	7,000	7,000
Total Resources	7,000	7,000	7,000	7,000
Expenditures				
Intra-State Transfers	3,455	7,000	7,000	7,000
Reversions	3,545	0	0	0
Total Expenditures	7,000	7,000	7,000	7,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	157,938	175,480	175,748	175,748
Total Resources	157,938	175,480	175,748	175,748
Expenditures				
Intra-State Transfers	0	114,000	114,100	114,100
Reimbursement to Other Agencies	157,938	43,938	44,038	44,038
Gov Fund Type Transfers - Other Agencies Services	0	17,542	17,610	17,610
Reversions	0	0	0	0
Total Expenditures	157,938	175,480	175,748	175,748

Drivers' Licenses

Road Use Tax Fund

to 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

Drivers' Licenses Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	3,876,000	3,876,000	3,876,000	3,876,000
Total Resources	3,876,000	3,876,000	3,876,000	3,876,000
Expenditures				
Intra-State Transfers	3,876,000	3,876,000	3,876,000	3,876,000
Total Expenditures	3,876,000	3,876,000	3,876,000	3,876,000

Mississippi River Parkway Commission

Road Use Tax Fund

Code 308. 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

Mississippi River Parkway Commission Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	40,000	40,000	40,000	40,000
Total Resources	40,000	40,000	40,000	40,000
Expenditures				
Personal Travel In State	2,004	11,869	11,869	11,869
Personal Travel Out of State	10,448	10,000	10,000	10,000
Office Supplies	15,285	13,390	13,390	13,390
Other Supplies	0	353	353	353
Printing & Binding	0	2,419	2,419	2,419
Communications	0	518	518	518
Outside Services	2,527	100	100	100
Advertising & Publicity	9,171	1,351	1,351	1,351
Reversions	566	0	0	0
Total Expenditures	40,000	40,000	40,000	40,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	90,000	90,000	90,000	90,000
Total Resources	90,000	90,000	90,000	90,000
Expenditures				
Intra-State Transfers	82,278	90,000	90,000	90,000
Reversions	7,722	0	0	0
Total Expenditures	90,000	90,000	90,000	90,000

RUTF - Auditor of State Reimbursement

Road Use Tax Fund

the Auditor of 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

RUTF - Auditor of State Reimbursement Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	82,516	84,882	87,318	87,318
Total Resources	82,516	84,882	87,318	87,318
Expenditures				
Intra-State Transfers	58,517	67,319	69,319	69,319
Gov Fund Type Transfers - Other Agencies Services	0	17,563	17,999	17,999
Reversions	24,000	0	0	0
Total Expenditures	82,516	84,882	87,318	87,318

County Treasurers Support

Road Use Tax Fund

Department 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

County Treasurers Support Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,406,000	1,406,000	1,406,000	1,406,000
Other	100	0	0	0
Total Resources	1,406,100	1,406,000	1,406,000	1,406,000
Expenditures				
Office Supplies	5,336	36,700	37,000	37,000
Facility Maintenance Supplies	159	0	0	0
Other Supplies	20	100	0	0
Uniforms & Related Items	30	100	0	0
Postage	7,769	1,000	1,000	1,000
Communications	437,284	1,000,000	1,000,000	1,000,000
Outside Services	177,518	1,000	1,000	1,000
IT Outside Services	23,297	0	0	0
Equipment	0	318,000	318,000	318,000
IT Equipment	107,493	49,000	49,000	49,000
Other Expense & Obligations	111,687	100	0	0
Reversions	535,507	0	0	0
Total Expenditures	1,406,100	1,406,000	1,406,000	1,406,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	259,560	259,560	259,560	259,560
Total Resources	259,560	259,560	259,560	259,560
Expenditures				
Intra-State Transfers	241,445	235,125	235,125	235,125
Gov Fund Type Transfers - Other Agencies Services	0	24,435	24,435	24,435
Reversions	18,115	0	0	0
Total Expenditures	259,560	259,560	259,560	259,560

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	300,000	300,000	300,000	300,000
Total Resources	300,000	300,000	300,000	300,000
Expenditures				
State Vehicle Operation	0	15,000	15,000	15,000
Depreciation	0	10,000	10,000	10,000
Office Supplies	3,580	2,000	2,000	2,000
Facility Maintenance Supplies	0	1,000	1,000	1,000
Rentals	6,721	0	0	0
Outside Services	0	270,000	270,000	270,000
Advertising & Publicity	0	1,900	2,000	2,000
IT Outside Services	289,699	100	0	0
Total Expenditures	300,000	300,000	300,000	300,000

Statewide Interoperable Communications System-RUTF

Road Use Tax Fund

Department of Public Safety for the DOT portion of the costs associated with the new statewide interoperable communications system. As more radios come onto the system, DOT's portion of costs will decrease.

Appropriation Description

This appropriation, along with an appropriation from the Primary Road Fund, is to be transferred to the

Statewide Interoperable Communications System-RUTF Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	0	497,191
Total Resources	0	0	0	497,191
Expenditures				
Intra-State Transfers	0	0	0	497,191
Total Expenditures	0	0	0	497,191

Personal Delivery of Services DOT**Road Use Tax Fund**

321.211.2. The 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

Personal Delivery of Services DOT Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	225,000	225,000	225,000	225,000
Total Resources	225,000	225,000	225,000	225,000
Expenditures				
Office Supplies	0	24,900	25,000	25,000
Postage	130,973	100	0	0
Professional & Scientific Services	0	100,000	100,000	100,000
Advertising & Publicity	0	100,000	100,000	100,000
Reversions	94,027	0	0	0
Total Expenditures	225,000	225,000	225,000	225,000

County Treasurer Equipment Standing

Road Use Tax Fund

ment of 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 replace-

County Treasurer Equipment Standing Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,066,668	2,001,223	2,066,668	2,001,223
Appropriation	650,000	650,000	650,000	650,000
Other	725	0	0	0
Total Resources	2,717,393	2,651,223	2,716,668	2,651,223
Expenditures				
Personal Travel In State	10,451	100	0	0
Office Supplies	18,943	0	0	0
Rentals	(645)	0	0	0
Outside Services	287,248	249,700	250,000	250,000
Advertising & Publicity	0	100	0	0
Data Processing	0	200,000	200,000	200,000
IT Outside Services	320,903	100	0	0
IT Equipment	79,270	200,000	200,000	200,000
Balance Carry Forward (Approps)	2,001,223	2,001,223	2,066,668	2,001,223
Total Expenditures	2,717,393	2,651,223	2,716,668	2,651,223

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	60,000	0	0	0
Total Resources	60,000	0	0	0
Expenditures				
State Aid	60,000	0	0	0
Total Expenditures	60,000	0	0	0

General Aviation Infrastructure Grants

program for improvements at general aviation airports within the State.

State Aviation Fund

Appropriation Description

This appropriation from the State Aviation Fund provides for a infrastructure improvement grant

General Aviation Infrastructure Grants Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	750,000	0	0	0
Total Resources	750,000	0	0	0
Expenditures				
State Aid	658,606	0	0	0
Reversions	91,394	0	0	0
Total Expenditures	750,000	0	0	0

Fund Detail

Transportation, Department of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Transportation, Department of	2,936,087,251	2,848,048,231	2,899,009,439	2,978,883,667
Railroad Assistance Fund	89	96	96	96
Asset Forfeiture Program	1,300,985	1,324,243	1,334,676	1,324,243
Living Roadways Trust Fund	1,639,170	1,379,282	1,537,631	1,367,132
Public Transit Assistance Fund	39,610,741	40,119,789	40,980,813	40,980,813
Other Federal Programs	4,589,194	999,746	0	0
Transfer of Jurisdiction Fund	11,168,335	11,009,460	11,009,460	11,009,460
Street Research Fund	374,120	445,488	352,821	424,189
Highway Grade Crossing Fund	746,453	791,125	746,453	791,125
Institutional and Park Roads	9,639,686	9,500,000	9,500,000	9,500,000
License Plate Fund	4,225,086	3,094,033	2,803,973	3,025,533
Primary Road Fund	1,618,132,519	1,540,192,653	1,621,960,484	1,680,431,580
Farm to Market Road Fund	274,667,644	224,457,863	221,412,343	216,800,594
DOT Clearing Account	27,602,661	25,907,493	17,464,502	25,907,293
MVFT Unapportioned	9,018,690	10,062,190	10,067,877	10,062,190
MVFT Refunds	10,217,537	13,255,603	13,158,329	13,255,603
DOT Contingent Fund	148,119,331	172,500,000	172,500,000	172,499,800
DOT Operations	(91)	(91)	(90)	(91)
Highway Beautification Fund	4,174,130	3,938,437	3,591,492	3,651,258
Other Federal Funds Cities/Counties	90,654,405	92,202,000	92,202,000	92,202,000
Grade Crossing Surface Repair	2,244,776	2,416,557	1,839,713	2,068,889
Drivers License Costs	4,676,176	5,124,157	4,675,976	5,124,157
Intermodal Transportation Projects	252,884	241,779	133,137	273,779
Revitalize Iowa's Sound Economy	69,802,807	76,554,294	73,207,218	76,554,294
Passenger Rail Service Revolv.	3,215,496	3,112,493	0	2,862,493
DOT - SIB Fund	2,725,887	1,758,777	2,720,713	1,758,777
County Bridge Construction	10,632,910	12,252,809	10,432,510	12,052,409
City Bridge Construction Fund	1,410,120	1,816,477	1,410,120	1,816,477
Safety Improvement Program	27,488,772	27,966,963	27,098,551	28,289,885
Railroad Revolving Loan Fund	12,712,252	13,349,323	12,610,236	12,984,323
Motorcycle Education	644,173	619,459	711,257	692,809
ICEASB Support Fund	2,160,205	1,887,972	1,887,972	1,887,972
Materials And Equipment Revolving Fund	83,490,997	92,544,719	90,767,481	92,384,333
Transit Capital Loan Fund	835,284	884,808	922,404	897,808
Aviation Refund Account	37,707	30,096	30,000	30,096
Safety Responsibility Fund	1,293,716	1,213,393	1,033,879	1,173,293
Vehicle Title Surety Bond Fund	36,237	29,072	36,270	30,282
Reciprocity Fund	21,508,225	28,333,257	27,667,969	28,333,257
Payroll Clearing - DOT	148,938,049	151,914,259	146,079,661	151,914,259
Public Transit Infrastructure Grant Fund	3,243,256	2,377,340	4,625,385	2,377,340
State Aviation Fund	10,063,932	8,128,109	6,170,036	7,831,109
Biodiesel and Biodiesel Fuel	1	1	1	1
TIME-21 Fund	210,513,149	202,000,100	202,013,380	202,000,200
Statutory Allocations Fund	62,279,555	62,312,607	62,312,710	62,312,607

Railroad Assistance Fund

This fund is used to collect the repayment of federal discretionary funds that are loaned to rail companies

Fund Description

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	89	89	89	89
Interest	0	7	7	7
Total Railroad Assistance Fund	89	96	96	96
Expenditures				
Intra-State Transfers	0	7	7	7
Balance Carry Forward (Funds)	89	89	89	89
Total Railroad Assistance Fund	89	96	96	96

Public Transit Assistance Fund

improvement, and maintenance of public transit systems.

Fund Description

Moneys in this fund are to be expended for providing assistance to public transit for the development,

Public Transit Assistance Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(42,082)	(861,024)	0	0
Federal Support	25,456,082	29,394,813	29,394,813	29,394,813
Gov Fund Type Transfers - Other Agencies	14,196,741	11,586,000	11,586,000	11,586,000
Total Public Transit Assistance Fund	39,610,741	40,119,789	40,980,813	40,980,813
Expenditures				
Outside Services	0	638,876	1,499,900	1,499,900
Advertising & Publicity	0	10,000	10,000	10,000
State Aid	40,311,097	39,470,813	39,470,813	39,470,813
Balance Carry Forward (Funds)	(861,024)	0	0	0
Gov Fund Type Transfers - Other Agencies Services	160,668	100	100	100
Total Public Transit Assistance Fund	39,610,741	40,119,789	40,980,813	40,980,813

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	249,172,761	309,841,553	391,609,384	450,080,480
Adjustment to Balance Forward	803,011	0	0	0
Sales Tax - Dot	21	5,000	5,000	5,000
Federal Support	469,852,074	390,949,000	390,949,000	390,949,000
Local Governments	14,923,723	7,500,000	7,500,000	7,500,000
Other States	9,726,238	9,400,000	9,400,000	9,400,000
Intra State Receipts	706,295,453	685,000,000	685,000,000	685,000,000
Reimbursement from Other Agencies	21,120	160,000	160,000	160,000
Interest	0	1,000	1,000	1,000
Bonds & Loans	1,728,271	150,200	150,100	150,100
Reversions	10,830,986	0	0	0
Fees, Licenses & Permits	4,875,108	3,000,000	3,000,000	3,000,000
Refunds & Reimbursements	0	10,000	10,100	10,100
Sale Of Real Estate	5,638,392	4,910,000	4,910,000	4,910,000
Rents & Leases	19,500	16,000	16,000	16,000
Other	7,623,822	5,749,899	5,749,899	5,749,899
Gov Fund Type Transfers - Other Agencies	136,622,039	123,500,001	123,500,001	123,500,001
Total Primary Road Fund	1,618,132,519	1,540,192,653	1,621,960,484	1,680,431,580
Expenditures				
Personal Travel In State	858	200	200	200
State Vehicle Operation	5,278	(900)	(900)	(900)
Depreciation	19,519	1,000	1,000	1,000
Personal Travel Out of State	2,273	4,300	4,300	4,300
Office Supplies	102,869	6,900	6,900	6,900
Facility Maintenance Supplies	195,069	1,444,900	1,445,000	1,445,000
Equipment Maintenance Supplies	1,275,434	10,400	10,400	10,400
Professional & Scientific Supplies	11,660	12,000	12,000	12,000
Highway Maintenance Supplies	12,174,192	2,998,000	2,998,000	2,998,000
Ag., Conservation & Horticulture Supply	47,709	1,100	1,100	1,100
Other Supplies	0	1,000	1,000	1,000
Uniforms & Related Items	41,237	1,100	1,000	1,000
Postage	35	0	0	0

Primary Road Fund Detail (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Communications	(580)	13,100	13,100	13,100
Rentals	19,145	11,200	11,200	11,200
Utilities	1,258,779	200	200	200
Professional & Scientific Services	74,483,432	67,500,000	67,500,000	67,500,000
Outside Services	8,817,640	11,999,900	11,999,900	11,999,900
Intra-State Transfers	11,158,875	100	100	100
Advertising & Publicity	52,147	19,000	19,000	19,000
Outside Repairs/Service	28,005,415	36,000,000	36,000,000	36,000,000
Reimbursement to Other Agencies	29,124	500	500	500
ITS Reimbursements	139,717	800	800	800
Equipment	14,189	94,500	94,500	94,500
Office Equipment	0	5,000	5,000	5,000
Claims	200,822	500,000	500,000	500,000
Other Expense & Obligations	385,350	355,000	355,000	355,000
Interest Expense/Princ/Securities	21,827	462,000	462,000	462,000
Fees	114,578	450,100	450,100	450,100
Refunds-Sales Tax	21	6,000	6,000	6,000
Refunds-Other	7,721	35,000	35,000	35,000
Capitals	838,732,389	632,304,076	632,304,076	632,304,076
Appropriation	320,629,577	335,520,337	335,520,337	329,760,981
Balance Carry Forward (Funds)	309,841,553	450,080,480	531,848,311	596,078,763
IT Outside Services	5,382,974	100	100	100
IT Equipment	1,976,401	355,060	355,060	355,060
Gov Fund Type Transfers - Other Agencies Services	2,985,293	200	200	200
Total Primary Road Fund	1,618,132,520	1,540,192,653	1,621,960,484	1,680,431,580

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	85,776,881	81,165,132	78,119,612	73,507,863
Federal Support	78,073,512	47,000,000	47,000,000	47,000,000
Local Governments	1,760,863	4,300,000	4,300,000	4,300,000
Intra State Receipts	108,893,688	90,381,731	90,381,731	90,381,731
Interest	0	10,000	10,000	10,000
Refunds & Reimbursements	0	1,500,000	1,500,000	1,500,000
Other	162,700	101,000	101,000	101,000
Total Farm to Market Road Fund	274,667,644	224,457,863	221,412,343	216,800,594
Expenditures				
Personal Travel Out of State	4,216	1,000	1,000	1,000
Professional & Scientific Services	853,787	847,000	847,000	847,000
Interest Expense/Princ/Securities	298	1,000	1,000	1,000
Capitals	192,494,376	150,100,000	150,100,000	150,100,000
Balance Carry Forward (Funds)	81,165,132	73,507,863	70,462,343	65,850,594
Gov Fund Type Transfers - Other Agencies Services	149,836	1,000	1,000	1,000
Total Farm to Market Road Fund	274,667,644	224,457,863	221,412,343	216,800,594

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	51,099,546	54,446,622	51,099,546	54,446,622
Local Governments	452,914	0	0	0
Intra State Receipts	18,150,348	21,030,672	21,030,672	21,030,672
Interest	0	102,000	102,000	102,000
Bonds & Loans	100,000	875,000	875,000	875,000
Other	0	100,000	100,000	100,000
Total Revitalize Iowa's Sound Economy	69,802,807	76,554,294	73,207,218	76,554,294
Expenditures				
Intra-State Transfers	0	500	500	500
Other Expense & Obligations	0	36,500	36,500	36,500
Capitals	15,356,186	22,070,672	22,070,672	22,070,672
Balance Carry Forward (Funds)	54,446,622	54,446,622	51,099,546	54,446,622
Total Revitalize Iowa's Sound Economy	69,802,807	76,554,294	73,207,218	76,554,294

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,743,256	877,340	3,125,385	877,340
Intra State Receipts	1,500,000	1,500,000	1,500,000	1,500,000
Total Public Transit Infrastructure Grant Fund	3,243,256	2,377,340	4,625,385	2,377,340
Expenditures				
State Aid	2,365,916	1,500,000	1,500,000	1,500,000
Balance Carry Forward (Funds)	877,340	877,340	3,125,385	877,340
Total Public Transit Infrastructure Grant Fund	3,243,256	2,377,340	4,625,385	2,377,340

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,120,935	6,422,109	4,464,036	6,125,109
Local Governments	15,425	99	0	0
Intra State Receipts	2,233,881	1	0	0
Reversions	91,394	0	0	0
Fees, Licenses & Permits	1,563,984	1,699,900	1,700,000	1,700,000
Other	38,312	6,000	6,000	6,000
Total State Aviation Fund	10,063,932	8,128,109	6,170,036	7,831,109
Expenditures				
Office Supplies	7,020	0	0	0
Facility Maintenance Supplies	0	1,000	1,000	1,000
Highway Maintenance Supplies	0	1,000	1,000	1,000
Office Equipment	0	1,000	1,000	1,000
State Aid	2,829,803	2,000,000	2,000,000	2,000,000
Appropriation	810,000	0	0	0
Balance Carry Forward (Funds)	6,422,109	6,125,109	4,167,036	5,828,109
Gov Fund Type Transfers - Other Agencies Services	(5,000)	0	0	0
Total State Aviation Fund	10,063,932	8,128,109	6,170,036	7,831,109

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	13,180	0	13,280	100
Intra State Receipts	189,067,780	178,999,900	178,999,900	178,999,900
Interest	58,774	100	100	100
Gov Fund Type Transfers - Other Agencies	21,373,415	23,000,100	23,000,100	23,000,100
Total TIME-21 Fund	210,513,149	202,000,100	202,013,380	202,000,200
Expenditures				
State Aid	84,205,260	75,000,100	75,000,100	75,000,100
Balance Carry Forward (Funds)	0	100	13,380	200
Gov Fund Type Transfers - Other Agencies Services	126,307,889	126,999,900	126,999,900	126,999,900
Total TIME-21 Fund	210,513,149	202,000,100	202,013,380	202,000,200

Statutory Allocations Fund

Fund Description

The fund receives revenue from part of trailer fees, title fees, driver license fees and other vehicle taxes

and fees. Funds are used for transit programs and other various transportation programs.

Statutory Allocations Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	11,710	11,607	11,710	11,607
Use Tax	1,052,628	1,001,000	1,001,000	1,001,000
Fees, Licenses & Permits	61,215,218	61,300,000	61,300,000	61,300,000
Total Statutory Allocations Fund	62,279,555	62,312,607	62,312,710	62,312,607
Expenditures				
Outside Services	167,368	210,000	210,000	210,000
Intra-State Transfers	36,268,944	34,290,900	34,290,900	34,290,900
Balance Carry Forward (Funds)	11,607	11,607	11,710	11,607
Gov Fund Type Transfers - Other Agencies Services	25,831,635	27,800,100	27,800,100	27,800,100
Total Statutory Allocations Fund	62,279,555	62,312,607	62,312,710	62,312,607

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 agencies. 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, the Iowa ABLE Savings Plan Trust 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	2,220,444	2,179,846	1,119,846	2,170,590
Taxes	294,801,960	295,458,200	295,458,200	295,458,200
Receipts from Other Entities	1,449,226,291	1,425,981,050	1,445,472,001	1,423,472,001
Interest, Dividends, Bonds & Loans	8,328,680	5,408,635	5,274,935	5,244,935
Fees, Licenses & Permits	984,385,993	953,692,950	953,692,950	953,692,950
Refunds & Reimbursements	15,949,016	15,292,023	15,257,933	15,236,533
Sales, Rents & Services	4,640,077	4,771,434	4,771,434	4,771,434
Miscellaneous	61,247,632	62,462,000	62,380,000	62,380,000
Beginning Balance and Adjustments	262,672,819	231,133,939	247,808,227	170,605,322
Total Resources	3,083,472,912	2,996,380,077	3,031,235,526	2,933,031,965
Expenditures				
Personal Services	2,382,571	2,530,553	2,522,893	2,522,893
Travel & Subsistence	17,697	17,900	20,500	20,600
Supplies & Materials	92,831	112,800	89,700	89,700
Contractual Services and Transfers	1,142,119,391	1,092,555,173	1,091,490,485	1,077,189,396
Equipment & Repairs	809,260	987,500	9,500	9,500
Claims & Miscellaneous	90,553,702	92,159,311	91,419,251	89,719,251
Licenses, Permits, Refunds & Other	716,242,308	753,000,480	753,000,480	753,000,480
State Aid & Credits	607,085,542	591,917,386	590,585,000	590,585,000
Plant Improvements & Additions	0	3,992,437	3,102,200	21,208
Budget Adjustments	0	0	0	1,050,744
Appropriations	292,990,572	288,501,216	288,501,216	271,459,733
Reversions	45,149	0	0	0
Balance Carry Forward	231,133,887	170,605,322	210,494,301	147,363,460
Total Expenditures	3,083,472,911	2,996,380,078	3,031,235,526	2,933,031,965
Full Time Equivalents	25	29	29	29

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Treasurer - General Office	1,067,296	1,026,698	1,026,698	1,017,442
Total Treasurer of State	1,067,296	1,026,698	1,026,698	1,017,442

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
County Fair Improvements	1,060,000	1,060,000	0	1,060,000
Funds for I3 Expenses - Road Use Tax	93,148	93,148	93,148	93,148
Total Treasurer of State	1,153,148	1,153,148	93,148	1,153,148

Appropriations Detail

Watershed Improvement Fund GF

General Fund

Appropriation Description

Watershed Improvement Fund

Watershed Improvement Fund GF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,623,101	612,386	0	1,000
Refunds & Reimbursements	0	1,000	0	0
Total Resources	1,623,101	613,386	0	1,000
Expenditures				
Office Supplies	925	10,000	0	0
Outside Services	195,721	125,000	0	0
Intra-State Transfers	53,969	25,000	0	0
Water Prot Fund Practices-FY00	680,633	450,000	0	0
State Aid	79,468	2,386	0	0
Balance Carry Forward (Approps)	612,386	1,000	0	1,000
Total Expenditures	1,623,101	613,386	0	1,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	25,543	0	0	0
Appropriation	1,078,807	1,026,698	1,026,698	1,017,442
Legislative Reductions	(11,511)	0	0	0
Gov Fund Type Transfers - Other Agencies	1,561,922	1,684,155	1,675,106	1,675,106
Refunds & Reimbursements	214,704	230,000	221,489	221,489
Total Resources	2,869,465	2,940,853	2,923,293	2,914,037
Expenditures				
Personal Services-Salaries	2,382,571	2,530,553	2,522,893	2,522,893
Personal Travel In State	2,152	1,000	1,200	1,200
Personal Travel Out of State	11,194	12,000	15,000	15,000
Office Supplies	23,058	25,000	24,000	24,000
Printing & Binding	973	800	900	900
Postage	3,538	5,000	3,800	3,800
Communications	9,757	10,000	10,500	10,500
Professional & Scientific Services	40,833	14,940	8,000	8,000
Outside Services	5,502	7,500	7,000	7,000
Advertising & Publicity	0	500	0	0
Reimbursement to Other Agencies	46,608	46,000	49,000	49,000
ITS Reimbursements	277,045	280,500	275,000	275,000
Office Equipment	6,568	3,000	2,000	2,000
Equipment - Non-Inventory	6,628	2,000	2,000	2,000
IT Equipment	7,887	2,000	2,000	2,000
Other Expense & Obligations	0	60	0	0
Reversions	45,149	0	0	0
Recommendation Adjustment	0	0	0	(9,256)
Total Expenditures	2,869,465	2,940,853	2,923,293	2,914,037

County Fair Improvements

Rebuild Iowa Infrastructure Fund

Appropriation Description

County Fair Infrastructure Improvements

County Fair Improvements Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,060,000	1,060,000	0	1,060,000
Total Resources	1,060,000	1,060,000	0	1,060,000
Expenditures				
State Aid	1,060,000	1,060,000	0	0
Recommendation Adjustment	0	0	0	1,060,000
Total Expenditures	1,060,000	1,060,000	0	1,060,000

Iowa ABLE Savings Plan Trust

Creation of the Trust, Iowa Code 12I

Rebuild Iowa Infrastructure Fund

Appropriation Description

ABLE Savings Plan Trust-RIIF

Iowa ABLE Savings Plan Trust Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	50,000	37,923	85,923	35,923
Total Resources	50,000	37,923	85,923	35,923
Expenditures				
Professional & Scientific Services	12,078	0	0	0
Office Equipment	0	2,000	0	0
Balance Carry Forward (Approps)	37,923	35,923	85,923	35,923
Total Expenditures	50,000	37,923	85,923	35,923

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	93,148	93,148	93,148	93,148
Total Resources	93,148	93,148	93,148	93,148
Expenditures				
ITS Reimbursements	93,148	93,148	93,148	93,148
Total Expenditures	93,148	93,148	93,148	93,148

Fund Detail

Treasurer of State Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Treasurer of State	3,009,004,867	2,934,019,625	2,947,308,901	2,893,265,064
State Bond Repayment Fund	28,916,093	12,206,760	12,206,760	6,760
Revenue Bonds Debt Service Fund	55,239,937	55,191,783	55,299,216	55,191,783
Revenue Bonds Capitals II Fund	755,496	19,168	1,500	19,168
Revenue Bonds Federal Subsidy Holdback Fund	3,778,827	3,774,509	3,772,080	3,774,509
Unclaimed Property	48,114,589	48,964,695	55,955,895	55,955,895
Vision Iowa Fund	18,535,559	18,286,058	18,505,309	18,290,358
Prison Infrastructure Fund	15,112,337	15,093,408	15,126,175	15,093,408
Workers Compensation 2nd Injury	13,400,515	15,594,123	16,998,047	17,892,623
Local Electronic Government Transaction Fund	1,373,716	1,466,999	1,406,346	1,470,499
Watershed Protection Fund	2,058,180	1,947,924	134,152	914,924
Revenue Bonds Capitals Fund	4,741,356	4,021,229	3,100,992	20,000
Flood Control Expense	0	585,000	585,000	585,000
Fiscal Year 2009 Prison Bonding Fund	164,038	165,235	0	165,235
Glenn Grover Herrick Bequest	12,679	12,729	12,888	12,779
Bank Sinking Fund	1,900,183	1,884,749	1,866,843	1,866,049
Henry Albert Trust	1,000	1,000	1,000	1,000
Iowa Cultural Trust Fund	6,135,806	806	806	806
Pooled Money Invest Income Act	(500,134)	(1,159,968)	(1,820,268)	(1,820,268)
Road Use Tax Fund	1,855,305,394	1,769,446,773	1,774,400,670	1,737,311,141
Secondary Road Fund-Counties	401,865,346	427,217,018	432,598,194	427,216,538
Street Construction Fund Cities/Towns	322,519,527	329,822,324	330,809,164	329,822,324
Pooled Local Government Electronic Transaction Fund	5,994	5,211	3,094	2,311
Credit Card Processing Fees	1,249,145	1,249,145	1,249,144	1,249,145
Health Care Trust	225,123,790	225,023,790	221,900,000	225,023,790
IUB/OCA Building Debt Service Reserve Fund	1,071,206	1,071,306	1,067,071	1,071,406
IUB/OCA Chargeable Expenses Fund	1,061,984	1,063,760	1,064,890	1,063,760
IUB/OCA Bond Fund	1,062,305	1,064,091	1,063,933	1,064,121
Underground Storage Tanks	49,133,828	38,771,470	63,210,069	17,599,470
UST Remedial Fund	21,541,373	19,128,135	30,518,291	6,928,135
UST Unassigned Revenue (Nonbond)	7,373,159	4,882,202	4,600,019	2,301,702
Underground Storage Tank Revenue Fund	12,635,371	8,685,371	24,675,117	5,205,371
UST Marketability Fund	890,368	925,368	905,584	960,368
UST Innocent Landowners Fund	6,693,558	5,150,394	2,511,058	2,203,894
Tobacco Settlement Authority	20,388,978	18,856,402	17,627,080	18,076,102
Tobacco Settlement Trust Fund	128,088	164,074	123,597	153,774
Tax-Exempt Bonds Proceeds Rest	52	52	52	52
Endowment for Iowa's Health Fund	14,491,407	13,762,000	13,762,000	13,762,000
Endowment for Iowa's Health Enforcement Reserve Fund	5,705,939	4,864,291	3,678,684	4,094,291
Endowment for Iowa's Health Restricted Capitals Fund	63,492	65,985	62,747	65,985

State Bond Repayment Fund

Fund Description

Moneys in the fund shall be used for the defeasance or redemption of outstanding obligations issued by

the State or 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.

State Bond Repayment Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	28,916,093	12,206,760	12,206,760	6,760
Total State Bond Repayment Fund	28,916,093	12,206,760	12,206,760	6,760
Expenditures				
Appropriation	16,709,333	12,200,000	12,200,000	0
Balance Carry Forward (Funds)	12,206,760	6,760	6,760	6,760
Total State Bond Repayment Fund	28,916,093	12,206,760	12,206,760	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	34,216	1,783	109,216	1,783
Pari-Mutuel Receipts	54,979,400	54,950,000	54,950,000	54,950,000
Interest	205,721	190,000	190,000	190,000
Fees, Licenses & Permits	20,600	50,000	50,000	50,000
Total Revenue Bonds Debt Service Fund	55,239,937	55,191,783	55,299,216	55,191,783
Expenditures				
Professional & Scientific Services	0	10,000	10,000	10,000
Intra-State Transfers	5,998,711	5,880,000	5,880,000	5,880,000
Interest Expense/Princ/Securities	49,239,443	49,300,000	49,300,000	49,300,000
Balance Carry Forward (Funds)	1,783	1,783	109,216	1,783
Total Revenue Bonds Debt Service Fund	55,239,937	55,191,783	55,299,216	55,191,783

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,500,209	3,263,525	3,498,309	3,283,358
Pari-Mutuel Receipts	14,996,400	14,991,000	14,991,000	14,991,000
Interest	35,350	7,000	7,000	7,000
Fees, Licenses & Permits	3,600	9,000	9,000	9,000
Refunds & Reimbursements	0	15,533	0	0
Total Vision Iowa Fund	18,535,559	18,286,058	18,505,309	18,290,358
Expenditures				
Professional & Scientific Services	7,500	2,500	2,500	2,500
Other Expense & Obligations	163	200	200	200
Interest Expense/Princ/Securities	15,264,372	15,000,000	15,000,000	15,000,000
Balance Carry Forward (Funds)	3,263,525	3,283,358	3,502,609	3,287,658
Total Vision Iowa Fund	18,535,559	18,286,058	18,505,309	18,290,358

Tax-Exempt Bonds Proceeds Rest

Fund Description

Receives bond proceeds.

Tax-Exempt Bonds Proceeds Rest Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	52	52	52	52
Interest	0	0	0	0
Total Tax-Exempt Bonds Proceeds Rest	52	52	52	52
Expenditures				
Balance Carry Forward (Funds)	52	52	52	52
Total Tax-Exempt Bonds Proceeds Rest	52	52	52	52

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Refunds & Reimbursements	14,491,407	13,762,000	13,762,000	13,762,000
Total Endowment for Iowa's Health Fund	14,491,407	13,762,000	13,762,000	13,762,000
Expenditures				
Intra-State Transfers	14,491,407	13,762,000	13,762,000	13,762,000
Total Endowment for Iowa's Health Fund	14,491,407	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,043,152	1,850,924	119,152	899,924
Interest	15,028	15,000	15,000	15,000
Other	0	82,000	0	0
Total Watershed Protection Fund	2,058,180	1,947,924	134,152	914,924
Expenditures				
Office Supplies	5,562	11,000	0	0
Outside Services	473	200,000	0	0
Intra-State Transfers	75,987	42,000	134,152	134,152
Water Prot Fund Practices-FY00	84,338	525,000	0	0
State Aid	40,896	270,000	0	0
Balance Carry Forward (Funds)	1,850,924	899,924	0	780,772
Total Watershed Protection Fund	2,058,180	1,947,924	134,152	914,924

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,080,992	3,981,229	3,090,992	10,000
Interest	27,912	40,000	10,000	10,000
Reversions	1,632,452	0	0	0
Total Revenue Bonds Capitals Fund	4,741,356	4,021,229	3,100,992	20,000
Expenditures				
Other Expense & Obligations	126	20,192	192	192
Capitals	0	3,991,037	3,100,800	19,808
Appropriation	760,000	0	0	0
Balance Carry Forward (Funds)	3,981,229	10,000	0	0
Total Revenue Bonds Capitals Fund	4,741,356	4,021,229	3,100,992	20,000

UST Unassigned Revenue (Nonbond)

Fund Description

This fund is used to account for non-bond proceeds.

UST Unassigned Revenue (Nonbond) Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	7,015,619	4,732,201	4,550,019	2,251,602
Interest	199,403	150,000	50,000	50,000
Reversions	167,092	0	0	0
Refunds & Reimbursements	(8,956)	1	0	100
Total UST Unassigned Revenue (Nonbond)	7,373,159	4,882,202	4,600,019	2,301,702
Expenditures				
Personal Travel In State	759	600	0	100
Professional & Scientific Services	1,319,182	1,320,000	1,400,000	500,000
Outside Repairs/Service	603,986	600,000	400,000	525,000
Appropriation	650,000	650,000	650,000	650,000
Balance Carry Forward (Funds)	4,732,201	2,251,602	2,084,419	566,502
Gov Fund Type Transfers - Attorney General Services	56,721	50,000	50,000	50,000
Gov Fund Type Transfers - Auditor of State Services	5,800	10,000	5,100	10,000
Gov Fund Type Transfers - Other Agencies Services	4,509	0	10,500	100
Total UST Unassigned Revenue (Nonbond)	7,373,158	4,882,202	4,600,019	2,301,702

Iowa Cultural Trust Fund

Fund Description

Iowa Cultural Trust Fund

Iowa Cultural Trust Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,135,806	806	806	806
Total Iowa Cultural Trust Fund	6,135,806	806	806	806
Expenditures				
Intra-State Transfers	6,135,000	0	0	0
Balance Carry Forward (Funds)	806	806	806	806
Total Iowa Cultural Trust Fund	6,135,806	806	806	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	124,145,430	129,649,189	134,603,086	97,513,557
Adjustment to Balance Forward	2,702	0	0	0
Federal Support	76,076	85,000	85,000	85,000
Intra State Receipts	735,495,209	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
Interest	4,267,445	3,000,000	3,000,000	3,000,000
Reversions	3,757,981	0	0	0
Fees, Licenses & Permits	983,742,831	952,981,150	952,981,150	952,981,150
Sale Of Equipment & Salvage	926	131,434	131,434	131,434
Other	2,816,794	2,600,000	2,600,000	2,600,000
Total Road Use Tax Fund	1,855,305,394	1,769,446,773	1,774,400,670	1,737,311,141
Expenditures				
Intra-State Transfers	1,048,806,277	1,006,682,000	1,006,682,000	1,006,682,000
State Aid	602,605,275	590,000,000	590,000,000	590,000,000
Appropriation	52,871,239	53,751,216	53,751,216	53,679,733
Balance Carry Forward (Funds)	129,649,189	97,513,557	102,467,454	65,449,408
Gov Fund Type Transfers - Other Agencies Services	21,373,415	21,500,000	21,500,000	21,500,000
Total Road Use Tax Fund	1,855,305,395	1,769,446,773	1,774,400,670	1,737,311,141

Secondary Road Fund-Counties

Fund Description

This account receives a transfer from the Road Use Tax Fund. The funds are then remitted to the counties to build secondary county roads.

Secondary Road Fund-Counties Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	15,598,674	10,217,018	15,598,194	10,216,538
Reimbursement from Other Agencies	386,266,671	417,000,000	417,000,000	417,000,000
Total Secondary Road Fund-Counties	401,865,346	427,217,018	432,598,194	427,216,538
Expenditures				
Refunds-Other	391,648,328	417,000,480	417,000,480	417,000,480
Balance Carry Forward (Funds)	10,217,018	10,216,538	15,597,714	10,216,058
Total Secondary Road Fund-Counties	401,865,346	427,217,018	432,598,194	427,216,538

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	10,809,164	9,822,324	10,809,164	9,822,324
Adjustment to Balance Forward	7,624	0	0	0
Reimbursement from Other Agencies	311,702,738	320,000,000	320,000,000	320,000,000
Total Street Construction Fund Cities/Towns	322,519,527	329,822,324	330,809,164	329,822,324
Expenditures				
Refunds-Other	309,397,300	320,000,000	320,000,000	320,000,000
State Aid	3,299,903	0	0	0
Balance Carry Forward (Funds)	9,822,324	9,822,324	10,809,164	9,822,324
Total Street Construction Fund Cities/Towns	322,519,527	329,822,324	330,809,164	329,822,324

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	62,747	63,485	62,747	65,985
Interest	745	2,500	0	0
Total Endowment for Iowa's Health Restricted Capitals Fund	63,492	65,985	62,747	65,985
Expenditures				
Other Expense & Obligations	6	0	0	0
Balance Carry Forward (Funds)	63,485	65,985	62,747	65,985
Total Endowment for Iowa's Health Restricted Capitals Fund	63,491	65,985	62,747	65,985

Health Care Trust

prevention, and tobacco use prevention, cessation, and control.

Fund Description

Moneys in the fund shall be used only for purposes related to health care, substance abuse treatment and

Health Care Trust Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,079,643	3,123,790	0	3,123,790
Cigarette Tax	188,631,650	196,270,000	196,270,000	196,270,000
Tobacco Products Tax	32,445,109	25,500,000	25,500,000	25,500,000
Interest	314,106	130,000	130,000	130,000
Reversions	653,281	0	0	0
Total Health Care Trust	225,123,790	225,023,790	221,900,000	225,023,790
Expenditures				
Appropriation	222,000,000	221,900,000	221,900,000	217,130,000
Balance Carry Forward (Funds)	3,123,790	3,123,790	0	7,893,790
Total Health Care Trust	225,123,790	225,023,790	221,900,000	225,023,790

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,066,871	1,071,206	1,066,971	1,071,306
Interest	4,335	100	100	100
Total IUB/OCA Building Debt Service Reserve Fund	1,071,206	1,071,306	1,067,071	1,071,406
Expenditures				
Balance Carry Forward (Funds)	1,071,206	1,071,306	1,067,071	1,071,406
Total IUB/OCA Building Debt Service Reserve Fund	1,071,206	1,071,306	1,067,071	1,071,406

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	140	0	1,130	0
Intra State Receipts	1,061,691	1,063,135	1,063,135	1,063,135
Interest	154	625	625	625
Total IUB/OCA Chargeable Expenses Fund	1,061,984	1,063,760	1,064,890	1,063,760
Expenditures				
Intra-State Transfers	1,061,984	1,063,760	1,063,760	1,063,760
Balance Carry Forward (Funds)	0	0	1,130	0
Total IUB/OCA Chargeable Expenses Fund	1,061,984	1,063,760	1,064,890	1,063,760

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	133	321	163	351
Intra State Receipts	1,061,984	1,063,760	1,063,760	1,063,760
Interest	189	10	10	10
Total IUB/OCA Bond Fund	1,062,305	1,064,091	1,063,933	1,064,121
Expenditures				
Interest Expense/Princ/Securities	1,061,984	1,063,740	1,063,740	1,063,740
Balance Carry Forward (Funds)	321	351	193	381
Total IUB/OCA Bond Fund	1,062,305	1,064,091	1,063,933	1,064,121

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 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Number of Veterans Assisted with Veterans Trust Fund	280	175	175	175
Number of Eligible Injured Veterans Receiving Grants	4	4	4	4
Number of Veterans Receiving Military Homeownership Grant	524	400	400	400
Number of Nursing Beds Filled	441	440	440	440
% of Residents Satisfied with the # of Organized Activities	81	85	85	85

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	11,956,603	11,318,622	11,318,622	11,216,581
Receipts from Other Entities	23,786,323	22,945,110	23,314,684	23,314,684
Interest, Dividends, Bonds & Loans	223,313	129,800	130,000	130,000
Fees, Licenses & Permits	41,100	42,000	42,000	42,000
Refunds & Reimbursements	50,045,063	51,185,083	51,185,093	51,185,093
Sales, Rents & Services	369,621	394,877	384,138	384,138
Miscellaneous	114,624	12,325	12,225	12,225
Beginning Balance and Adjustments	30,537,549	32,182,345	32,082,544	31,002,275
Total Resources	117,074,196	118,210,162	118,469,306	117,286,996
Expenditures				
Personal Services	65,803,785	66,915,182	66,738,628	66,738,628
Travel & Subsistence	148,072	207,571	165,661	165,661
Supplies & Materials	5,380,315	5,499,892	5,458,145	5,458,145
Contractual Services and Transfers	12,639,888	12,506,567	11,350,556	11,350,556
Equipment & Repairs	775,888	1,938,424	1,356,514	1,356,514
Claims & Miscellaneous	96,290	92,235	92,235	92,235
Licenses, Permits, Refunds & Other	8,421	8,516	8,516	8,516
State Aid & Credits	39,000	39,500	42,000	42,000
Plant Improvements & Additions	170	0	0	0
Budget Adjustments	0	0	0	(1,302,041)
Reversions	22	0	0	0
Balance Carry Forward	32,182,345	31,002,275	33,257,051	33,376,782
Total Expenditures	117,074,196	118,210,162	118,469,306	117,286,996
Full Time Equivalents	822	820	818	818

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
General Administration	1,150,503	1,142,557	1,142,557	1,115,580
Vets Home Ownership Program	2,500,000	2,000,000	2,000,000	2,000,000
Veterans County Grants	990,000	947,925	947,925	938,025
Total Veterans Affairs, Department of	4,640,503	4,090,482	4,090,482	4,053,605
Iowa Veterans Home	7,316,100	7,228,140	7,228,140	7,162,976
Total Iowa Veterans Home	7,316,100	7,228,140	7,228,140	7,162,976

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 Iowa Children of Fallen Heroes Scholarship program.
- 18) Administer the Veterans License Plate fund.

General Administration Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	13	0	0	0
Appropriation	1,200,546	1,142,557	1,142,557	1,115,580
Legislative Reductions	(50,043)	0	0	0
Refunds & Reimbursements	1,200	2	2	2
Unearned Receipts	70	50	50	50
Total Resources	1,151,786	1,142,609	1,142,609	1,115,632
Expenditures				
Personal Services-Salaries	975,084	1,018,088	1,018,088	1,018,088
Personal Travel In State	373	501	501	501
State Vehicle Operation	4,521	1,001	1,001	1,001
Personal Travel Out of State	0	2	2	2
Office Supplies	4,625	4,001	4,001	4,001
Facility Maintenance Supplies	67	2	2	2
Equipment Maintenance Supplies	114	1	1	1
Professional & Scientific Supplies	115	0	0	0
Housing & Subsistence Supplies	0	1	1	1
Ag., Conservation & Horticulture Supply	5,373	1	1	1
Other Supplies	6,716	2	2	2
Printing & Binding	74	0	0	0
Uniforms & Related Items	113	1	1	1
Postage	1,001	1,000	1,000	1,000
Communications	6,401	3,501	3,501	3,501
Rentals	964	651	651	651
Utilities	8,584	2,501	2,501	2,501
Outside Services	5,265	101	101	101
Outside Repairs/Service	1,070	101	101	101
Reimbursement to Other Agencies	5,725	6,400	6,400	6,400
ITS Reimbursements	5,058	4,750	4,750	4,750
Gov Fund Type Transfers - Other Agencies Services	101,053	98,001	98,001	98,001
Equipment	10,236	0	0	0
Equipment - Non-Inventory	1,100	2	2	2
IT Equipment	8,132	2,000	2,000	2,000
Reversions	22	0	0	0
Recommendation Adjustment	0	0	0	(26,977)
Total Expenditures	1,151,786	1,142,609	1,142,609	1,115,632

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 587 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); 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,969,833	3,522,907	1,200,000	0
Appropriation	7,594,996	7,228,140	7,228,140	7,162,976
Legislative Reductions	(278,896)	0	0	0
Federal Support	20,601,293	19,849,440	20,227,960	20,227,960
Reimbursement from Other Agencies	3,809	4,668	0	0
Gov Fund Type Transfers - Other Agencies	6,993	0	6,993	6,993
Fees, Licenses & Permits	5,400	2,000	2,000	2,000
Refunds & Reimbursements	50,004,635	51,183,980	51,183,990	51,183,990
Sale Of Equipment & Salvage	272	1,010	0	0
Rents & Leases	16,960	16,500	16,500	16,500
Other Sales & Services	38,843	40,000	20,000	20,000
Other	15	175	175	175
Total Resources	81,964,153	81,848,820	79,885,758	78,620,594
Expenditures				
Personal Services-Salaries	64,645,889	65,647,191	65,470,637	65,470,637
Personal Travel In State	24,288	25,370	25,360	25,360
State Vehicle Operation	71,870	80,075	80,075	80,075
Depreciation	42,331	50,000	50,000	50,000
Personal Travel Out of State	1,312	10,000	2,070	2,070
Office Supplies	105,212	105,212	92,540	92,540
Facility Maintenance Supplies	193,608	226,980	201,915	201,915
Equipment Maintenance Supplies	290,429	466,405	466,405	466,405
Professional & Scientific Supplies	787,698	863,010	863,010	863,010
Housing & Subsistence Supplies	406,411	418,405	418,405	418,405
Ag., Conservation & Horticulture Supply	829	5,200	5,200	5,200
Other Supplies	100,293	132,950	132,940	132,940
Drugs & Biologicals	1,308,096	1,500,010	1,500,010	1,500,010
Food	1,546,412	1,532,545	1,532,545	1,532,545
Uniforms & Related Items	9,228	10,365	8,365	8,365
Postage	16,037	22,100	20,100	20,100
Communications	201,366	205,000	205,000	205,000

Iowa Veterans Home Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Rentals	78,459	131,245	81,245	81,245
Utilities	1,190,017	1,230,538	1,230,538	1,230,538
Professional & Scientific Services	649,985	691,065	711,020	711,020
Outside Services	3,033,298	3,079,500	3,079,510	3,079,510
Intra-State Transfers	395,583	62,000	64,000	64,000
Advertising & Publicity	11,029	14,290	14,300	14,300
Outside Repairs/Service	196,909	182,520	132,585	132,585
Reimbursement to Other Agencies	334,441	360,644	360,486	360,486
ITS Reimbursements	1,408,803	2,226,783	1,150,000	1,150,000
Workers Comp. Reimbursement	465,971	458,308	458,308	458,308
IT Outside Services	3,866	5,000	5,000	5,000
Gov Fund Type Transfers - Auditor of State Services	77,367	85,000	85,000	85,000
Gov Fund Type Transfers - Other Agencies Services	6,323	5,040	5,030	5,030
Equipment	92,978	869,530	407,630	407,630
Office Equipment	21,552	20	20	20
Equipment - Non-Inventory	72,725	125,370	125,360	125,360
IT Equipment	547,245	921,499	801,499	801,499
Claims	1,649	710	710	710
Other Expense & Obligations	93,772	90,625	90,625	90,625
Licenses	7,796	8,295	8,295	8,295
Refunds-Other	0	20	20	20
Capitals	170	0	0	0
Balance Carry Forward (Approps)	3,522,907	0	0	0
Recommendation Adjustment	0	0	0	(1,265,164)
Total Expenditures	81,964,153	81,848,820	79,885,758	78,620,594

Vets Home Ownership Program

General Fund

homes in Iowa 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

Vets Home Ownership Program Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	2,500,000	2,000,000	2,000,000	2,000,000
Total Resources	2,500,000	2,000,000	2,000,000	2,000,000
Expenditures				
Reimbursement to Other Agencies	2,500,000	2,000,000	2,000,000	2,000,000
Total Expenditures	2,500,000	2,000,000	2,000,000	2,000,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	246,397	233,897	216,397	216,397
Total Resources	246,397	233,897	216,397	216,397
Expenditures				
Aid to Individuals	12,500	17,500	20,000	20,000
Balance Carry Forward (Approps)	233,897	216,397	196,397	196,397
Total Expenditures	246,397	233,897	216,397	216,397

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	236,005	223,970	165,924	165,924
Appropriation	990,000	947,925	947,925	938,025
Refunds & Reimbursements	33,834	1	1	1
Total Resources	1,259,839	1,171,896	1,113,850	1,103,950
Expenditures				
Personal Travel In State	0	33,971	1	1
Personal Travel Out of State	879	1	1	1
Rentals	14,855	10,000	10,000	10,000
Professional & Scientific Services	16,922	12,000	12,000	12,000
Outside Services	1,003,211	950,000	950,000	950,000
Balance Carry Forward (Approps)	223,970	165,924	141,848	141,848
Recommendation Adjustment	0	0	0	(9,900)
Total Expenditures	1,259,839	1,171,896	1,113,850	1,103,950

Fund Detail

Veterans Affairs, Department of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Veterans Affairs, Department of	29,628,565	31,442,073	33,739,825	33,859,556
Veterans License Plate Fund	629,267	279,020	303,700	328,720
Iowa Veterans Trust Fund	27,147,487	29,217,322	31,482,573	31,438,222
Iowa Veterans Cemetery	1,851,811	1,945,731	1,953,552	2,092,614
Iowa Veterans Home	323,456	370,867	370,867	370,867
Iowa Veterans Home Canteen	323,456	370,867	370,867	370,867

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	24,107,397	26,295,422	28,560,573	28,516,222
Adjustment to Balance Forward	150	0	0	0
Intra State Receipts	2,831,821	2,800,000	2,800,000	2,800,000
Interest	207,057	120,800	121,000	121,000
Unearned Receipts	1,062	1,100	1,000	1,000
Total Iowa Veterans Trust Fund	27,147,487	29,217,322	31,482,573	31,438,222
Expenditures				
Rentals	335	500	500	500
Utilities	0	500	500	500
Professional & Scientific Services	122,601	95,000	95,000	95,000
Outside Services	146,117	75,100	75,000	75,000
Intra-State Transfers	300,000	300,000	300,000	300,000
Outside Repairs/Service	238,817	190,000	190,000	190,000
Equipment - Non-Inventory	17,345	18,000	18,000	18,000
State Aid	26,500	21,000	21,000	21,000
Aid to Individuals	0	1,000	1,000	1,000
Balance Carry Forward (Funds)	26,295,422	28,516,222	30,781,573	30,737,222
Gov Fund Type Transfers - Other Agencies Services	350	0	0	0
Total Iowa Veterans Trust Fund	27,147,487	29,217,322	31,482,573	31,438,222

Capital Projects

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Administrative Services - Capitals

Mission Statement

As the "State's 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 "State's 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	19,480,137	11,510,000	0	3,000,000
Receipts from Other Entities	955,998	5,713,447	12	1,144,856
Refunds & Reimbursements	384,887	0	0	0
Beginning Balance and Adjustments	35,424,105	27,424,103	36,008,085	19,838,105
Total Resources	56,245,127	44,647,550	36,008,097	23,982,961
Expenditures				
Contractual Services and Transfers	1,858,878	2,500,000	2,500,000	2,500,000
Plant Improvements & Additions	26,962,094	22,309,445	18,997,313	12,097,687
Budget Adjustments	0	0	0	3,000,000
Balance Carry Forward	27,424,155	19,838,105	14,510,784	6,385,274
Total Expenditures	56,245,127	44,647,550	36,008,097	23,982,961

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
DAS - Major Maintenance	760,000	0	0	0
Statewide Major Maintenance RIIF	8,729,237	11,510,000	0	3,000,000
Capitol Dome Major Maintenance State Bond Repay Fund	9,990,900	0	0	0
Total Administrative Services - Capitals	19,480,137	11,510,000	0	3,000,000

Appropriations Detail

Statewide Major Maintenance RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Statewide Major Maintenance

Statewide Major Maintenance RIIF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	14,073,163	12,602,378	15,872,211	12,206,816
Appropriation	9,489,237	11,510,000	0	3,000,000
Legislative Reductions	(760,000)	0	0	0
Intra State Receipts	(500)	0	0	0
Reimbursement from Other Agencies	8,500	0	0	0
Gov Fund Type Transfers - Other Agencies	358,917	0	0	0
Refunds & Reimbursements	384,887	0	0	0
Total Resources	23,554,203	24,112,378	15,872,211	15,206,816
Expenditures				
Outside Services	4,859	0	0	0
Capitals	10,946,966	11,905,562	9,055,710	9,055,710
Balance Carry Forward (Approps)	12,602,378	12,206,816	6,816,501	3,151,106
Recommendation Adjustment	0	0	0	3,000,000
Total Expenditures	23,554,203	24,112,378	15,872,211	15,206,816

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	8,194,168	3,000,000	5,694,168
Appropriation	9,990,900	0	0	0
Total Resources	9,990,900	8,194,168	3,000,000	5,694,168
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	1,796,732	2,500,000	2,500,000	2,500,000
Balance Carry Forward (Approps)	8,194,168	5,694,168	500,000	3,194,168
Total Expenditures	9,990,900	8,194,168	3,000,000	5,694,168

DAS - Major Maintenance 2

Revenue Bonds Capitals II Fund

Appropriation Description

DAS - Major Maintenance 2

DAS - Major Maintenance 2 Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,285,220	3,002,373	1,612,898	1,577,119
Total Resources	4,285,220	3,002,373	1,612,898	1,577,119
Expenditures				
Capitals	1,282,846	1,425,254	1,612,898	1,577,119
Balance Carry Forward (Approps)	3,002,373	1,577,119	0	0
Total Expenditures	4,285,220	3,002,373	1,612,898	1,577,119

DAS - Major Maintenance

Revenue Bonds Capitals Fund

Appropriation Description

DAS - Major Maintenance

DAS - Major Maintenance Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	760,000	704,751	400,000
Supplementals	760,000	0	0	0
Total Resources	760,000	760,000	704,751	400,000
Expenditures				
Capitals	0	360,000	360,000	360,000
Balance Carry Forward (Approps)	760,000	400,000	344,751	40,000
Total Expenditures	760,000	760,000	704,751	400,000

Fund Detail

Administrative Services - Capitals Fund Detail

Funds	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Administrative Services - Capitals	16,917,006	8,578,631	14,818,237	1,104,858
General Services Capitals	16,917,006	8,578,631	14,818,237	1,104,858

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	0	150,000	0	0
Total Resources	0	150,000	0	0
Expenditures				
Contractual Services and Transfers	0	150,000	0	0
Total Expenditures	0	150,000	0	0

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Elevator Improvements	0	150,000	0	0
Total Department For The Blind Capitals	0	150,000	0	0

Appropriations Detail

ment. The 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 Develop-

Elevator Improvements Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	150,000	0	0
Total Resources	0	150,000	0	0
Expenditures				
Intra-State Transfers	0	150,000	0	0
Total Expenditures	0	150,000	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	150,000	0	6,726,216	1,000,000
Receipts from Other Entities	338,839	0	0	0
Refunds & Reimbursements	736	0	0	0
Beginning Balance and Adjustments	2,177,502	178,943	0	0
Total Resources	2,667,076	178,943	6,726,216	1,000,000
Expenditures				
Contractual Services and Transfers	2,074,483	0	0	0
Equipment & Repairs	0	0	3,726,216	0
Plant Improvements & Additions	369,179	178,943	3,000,000	1,000,000
Reversions	44,471	0	0	0
Balance Carry Forward	178,943	0	0	0
Total Expenditures	2,667,076	178,943	6,726,216	1,000,000

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
DOC-CBC 3rd District Major Maintenance-0017	150,000	0	0	0
DOC Technology Reinvestment Fund - 0943	0	0	3,726,216	0
DOC Major Maintenance Request	0	0	3,000,000	0
SE Regional Planning Comm.-House Bldg. Proj.-DOC-Prison Ind.	0	0	0	1,000,000
Total Corrections Capital	150,000	0	6,726,216	1,000,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	978,165	0	0	0
Gov Fund Type Transfers - Other Agencies	338,839	0	0	0
Refunds & Reimbursements	736	0	0	0
Total Resources	1,317,739	0	0	0
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	1,269,617	0	0	0
Capitals	48,123	0	0	0
Total Expenditures	1,317,739	0	0	0

SE Regional Planning Comm.- House Bldg. Proj.-DOC-Prison Ind.

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

SE Regional Planning Comm.-House Bldg. Project-
DOC-Prison Industries Capital Project.

SE Regional Planning Comm.-House Bldg. Proj.-DOC-Prison Ind. Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	0	1,000,000
Total Resources	0	0	0	1,000,000
Expenditures				
Capitals	0	0	0	1,000,000
Total Expenditures	0	0	0	1,000,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	500,000	178,943	0	0
Total Resources	500,000	178,943	0	0
Expenditures				
Capitals	321,057	178,943	0	0
Balance Carry Forward (Approps)	178,943	0	0	0
Total Expenditures	500,000	178,943	0	0

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 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	150,000	0	0	0
Total Resources	150,000	0	0	0
Expenditures				
Intra-State Transfers	150,000	0	0	0
Total Expenditures	150,000	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	3,000,000	0
Total Resources	0	0	3,000,000	0
Expenditures				
Capitals	0	0	3,000,000	0
Total Expenditures	0	0	3,000,000	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	689,890	0	0	0
Total Resources	689,890	0	0	0
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	645,420	0	0	0
Reversions	44,471	0	0	0
Total Expenditures	689,890	0	0	0

DOC Project Manager-0017

Rebuild Iowa Infrastructure Fund

Appropriation Description

DOC Project Manager-0017

DOC Project Manager-0017 Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	9,447	0	0	0
Total Resources	9,447	0	0	0
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	9,447	0	0	0
Total Expenditures	9,447	0	0	0

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 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	3,726,216	0
Total Resources	0	0	3,726,216	0
Expenditures				
Equipment	0	0	3,726,216	0
Total Expenditures	0	0	3,726,216	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	0	1,000,000	11,496,067	7,989,763
Beginning Balance and Adjustments	503,648	152,278	500,000	0
Total Resources	503,648	1,152,278	11,996,067	7,989,763
Expenditures				
Contractual Services and Transfers	0	1,000,000	11,496,067	7,989,763
State Aid & Credits	351,370	152,278	500,000	0
Balance Carry Forward	152,278	0	0	0
Total Expenditures	503,648	1,152,278	11,996,067	7,989,763

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Historical Building Renovation	0	1,000,000	11,496,067	6,489,763
Collections Storage Infrastructure	0	0	0	1,500,000
Total Cultural Affairs Capital	0	1,000,000	11,496,067	7,989,763

Appropriations Detail

Strengthen Community Grants

Rebuild Iowa Infrastructure Fund

Appropriation Description

Strengthen Community Grants

Strengthen Community Grants Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	500,000	152,278	500,000	0
Total Resources	500,000	152,278	500,000	0
Expenditures				
State Aid	347,722	152,278	500,000	0
Balance Carry Forward (Approps)	152,278	0	0	0
Total Expenditures	500,000	152,278	500,000	0

Vet Memorial Drakesville

Rebuild Iowa Infrastructure Fund

Appropriation Description

Vet Memorial Drakesville

Vet Memorial Drakesville Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,648	0	0	0
Total Resources	3,648	0	0	0
Expenditures				
State Aid	3,648	0	0	0
Total Expenditures	3,648	0	0	0

Historical Building Renovation

Rebuild Iowa Infrastructure Fund

Appropriation Description

This funding is for the State Historical Building renovations and remodeling.

Historical Building Renovation Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	1,000,000	11,496,067	6,489,763
Total Resources	0	1,000,000	11,496,067	6,489,763
Expenditures				
Outside Repairs/Service	0	1,000,000	11,496,067	6,489,763
Total Expenditures	0	1,000,000	11,496,067	6,489,763

Collections Storage Infrastructure

Rebuild Iowa Infrastructure Fund

Appropriation Description

This appropriation is to provide funding for the process of updating, temporary storage, and renovating the collections storage areas.

Collections Storage Infrastructure Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	0	1,500,000
Total Resources	0	0	0	1,500,000
Expenditures				
Outside Repairs/Service	0	0	0	1,500,000
Total Expenditures	0	0	0	1,500,000

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Taxes	0	4,996,200	4,996,200	4,996,200
Interest, Dividends, Bonds & Loans	0	15,000	15,000	15,000
Fees, Licenses & Permits	0	3,800	3,800	3,800
Beginning Balance and Adjustments	320,000	277,836	0	0
Total Resources	320,000	5,292,836	5,015,000	5,015,000
Expenditures				
Supplies & Materials	42,164	277,836	0	0
Contractual Services and Transfers	0	2,283,675	2,283,675	2,283,675
Claims & Miscellaneous	0	2,731,325	2,731,325	2,731,325
Balance Carry Forward	277,836	0	0	0
Total Expenditures	320,000	5,292,836	5,015,000	5,015,000

Appropriations Detail

IPTV - Inductive Output Tubes

Technology Reinvestment Fund

Appropriation Description

IPTV - Inductive Output Tubes.

IPTV - Inductive Output Tubes Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	320,000	277,836	0	0
Total Resources	320,000	277,836	0	0
Expenditures				
Equipment Maintenance Supplies	42,164	277,836	0	0
Balance Carry Forward (Approps)	277,836	0	0	0
Total Expenditures	320,000	277,836	0	0

IPTV Equipment Replace TRF

Technology Reinvestment Fund

Appropriation Description

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

transmission facilities 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.

IPTV Equipment Replace TRF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	303,921	82,483	0	20,000
Appropriation	0	260,000	1,136,000	500,000
Total Resources	303,921	342,483	1,136,000	520,000
Expenditures				
Equipment Maintenance Supplies	28,744	4,938	0	0
Equipment	134,891	292,000	1,136,000	520,000
IT Equipment	57,803	25,545	0	0
Balance Carry Forward (Approps)	82,483	20,000	0	0
Total Expenditures	303,921	342,483	1,136,000	520,000

Fund Detail

Education Capital Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Education Capital	0	5,015,000	5,015,000	5,015,000
School Infrastructure Fund	0	5,015,000	5,015,000	5,015,000

School Infrastructure Fund

used for purposes of the school infrastructure program.

Fund Description

This fund shall receive bond proceeds, investment earnings on the proceeds, grants, donations etc. to be

School Infrastructure Fund Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Pari-Mutuel Receipts	0	4,996,200	4,996,200	4,996,200
Interest	0	15,000	15,000	15,000
Fees, Licenses & Permits	0	3,800	3,800	3,800
Total School Infrastructure Fund	0	5,015,000	5,015,000	5,015,000
Expenditures				
Professional & Scientific Services	0	7,500	7,500	7,500
Intra-State Transfers	0	2,276,175	2,276,175	2,276,175
Interest Expense/Princ/Securities	0	2,731,325	2,731,325	2,731,325
Total School Infrastructure Fund	0	5,015,000	5,015,000	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	0	1,000,000	6,120,061	636,000
Receipts from Other Entities	28,656,450	22,030,342	0	0
Beginning Balance and Adjustments	4,946,788	2,372,691	0	0
Total Resources	33,603,238	25,403,033	6,120,061	636,000
Expenditures				
Personal Services	2,974,294	2,273,797	0	0
Travel & Subsistence	9,247	2,000	0	0
Supplies & Materials	510	6,500	0	0
Contractual Services and Transfers	27,660,465	22,297,745	0	636,000
Equipment & Repairs	586,031	822,991	0	0
Plant Improvements & Additions	0	0	6,120,061	0
Balance Carry Forward	2,372,691	0	0	0
Total Expenditures	33,603,238	25,403,033	6,120,061	636,000
Full Time Equivalents	27	0	0	0

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Medicaid Technology	0	1,000,000	0	636,000
Health/Safety/Loss	0	0	4,158,966	0
Maintenance	0	0	400,000	0
ADA Capital	0	0	596,500	0
Major Projects	0	0	964,595	0
Total Human Services - Capital	0	1,000,000	6,120,061	636,000

Appropriations Detail

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	4,158,966	0
Total Resources	0	0	4,158,966	0
Expenditures				
Capitals	0	0	4,158,966	0
Total Expenditures	0	0	4,158,966	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	400,000	0
Total Resources	0	0	400,000	0
Expenditures				
Capitals	0	0	400,000	0
Total Expenditures	0	0	400,000	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	596,500	0
Total Resources	0	0	596,500	0
Expenditures				
Capitals	0	0	596,500	0
Total Expenditures	0	0	596,500	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	964,595	0
Total Resources	0	0	964,595	0
Expenditures				
Capitals	0	0	964,595	0
Total Expenditures	0	0	964,595	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 (HIPPA 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,946,788	2,372,691	0	0
Appropriation	0	1,000,000	0	636,000
Federal Support	28,656,450	22,030,342	0	0
Total Resources	33,603,238	25,403,033	0	636,000
Expenditures				
Personal Services-Salaries	2,974,294	2,273,797	0	0
Personal Travel Out of State	9,247	2,000	0	0
Office Supplies	0	5,000	0	0
Postage	510	1,500	0	0
Communications	47,353	8,929	0	0
Rentals	406,507	369,522	0	0
Professional & Scientific Services	24,605,362	19,226,527	0	636,000
Outside Services	221,836	5,990	0	0
Outside Repairs/Service	43	15,160	0	0
Reimbursement to Other Agencies	2,496	4,508	0	0
ITS Reimbursements	1,351,036	1,006,124	0	0
IT Outside Services	1,025,831	1,660,985	0	0
Equipment - Non-Inventory	0	10,000	0	0
IT Equipment	586,031	812,991	0	0
Balance Carry Forward (Approps)	2,372,691	0	0	0
Total Expenditures	33,603,238	25,403,033	0	636,000

Judicial Branch Capital

Description

963SD

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	6,718,433	0	1,464,705	1,464,705
Beginning Balance and Adjustments	0	5,278,901	3,867,049	3,867,049
Total Resources	6,718,433	5,278,901	5,331,754	5,331,754
Expenditures				
Contractual Services and Transfers	5,183	259,200	250,000	250,000
Equipment & Repairs	1,434,349	1,152,652	3,521,297	3,521,297
Balance Carry Forward	5,278,901	3,867,049	1,560,457	1,560,457
Total Expenditures	6,718,433	5,278,901	5,331,754	5,331,754

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Polk County Justice Center Furniture & Equipment (0017)	0	0	1,464,705	1,464,705
Polk County Justice Center Furniture & Equipment (001A)	6,718,433	0	0	0
Total Judicial Branch Capital	6,718,433	0	1,464,705	1,464,705

Appropriations Detail

Polk County Justice Center Furniture & Equipment (0017)

Rebuild Iowa Infrastructure Fund

Appropriation Description

Polk County Justice Center Furniture & Equipment
(0017)

Polk County Justice Center Furniture & Equipment (0017) Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	1,464,705	1,464,705
Total Resources	0	0	1,464,705	1,464,705
Expenditures				
Outside Services	0	0	150,000	150,000
Office Equipment	0	0	1,314,705	1,314,705
Total Expenditures	0	0	1,464,705	1,464,705

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	5,278,901	3,867,049	3,867,049
Appropriation	6,718,433	0	0	0
Total Resources	6,718,433	5,278,901	3,867,049	3,867,049
Expenditures				
Outside Services	5,183	259,200	100,000	100,000
Office Equipment	723,567	1,152,652	2,106,592	2,106,592
Equipment - Non-Inventory	710,782	0	100,000	100,000
Balance Carry Forward (Approps)	5,278,901	3,867,049	1,560,457	1,560,457
Total Expenditures	6,718,433	5,278,901	3,867,049	3,867,049

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	12,600,000	11,600,000	12,600,000	11,600,000
Receipts from Other Entities	235,545	0	0	0
Refunds & Reimbursements	296,723	0	0	0
Beginning Balance and Adjustments	19,861,113	17,917,018	0	1,785,900
Total Resources	32,993,381	29,517,018	12,600,000	13,385,900
Expenditures				
Supplies & Materials	375,546	38,600	0	0
Contractual Services and Transfers	1,712,363	1,935,500	0	0
Claims & Miscellaneous	808	0	0	0
State Aid & Credits	3,598,247	6,000,000	0	0
Plant Improvements & Additions	9,389,400	19,757,018	12,600,000	11,600,000
Balance Carry Forward	17,917,018	1,785,900	0	1,785,900
Total Expenditures	32,993,381	29,517,018	12,600,000	13,385,900

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
State Parks Infrastructure Renovations	3,000,000	2,000,000	3,000,000	2,000,000
DNR Lakes Restoration & Water Quality	9,600,000	9,600,000	9,600,000	9,600,000
Total Natural Resources Capital	12,600,000	11,600,000	12,600,000	11,600,000

Appropriations Detail

State Parks Infrastructure Renovations

Rebuild Iowa Infrastructure Fund

Appropriation Description

State Parks Infrastructure Renovations

State Parks Infrastructure Renovations Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,344,420	4,617,596	0	108,400
Appropriation	3,000,000	2,000,000	3,000,000	2,000,000
Federal Support	143,781	0	0	0
Refunds & Reimbursements	180,000	0	0	0
Total Resources	6,668,201	6,617,596	3,000,000	2,108,400
Expenditures				
Facility Maintenance Supplies	2,592	10,000	0	0
Equipment Maintenance Supplies	15	100	0	0
Printing & Binding	1,848	1,500	0	0
Utilities	669	0	0	0
Professional & Scientific Services	9,444	25,000	0	0
Outside Services	204	5,000	0	0
Intra-State Transfers	367,133	350,000	0	0
Gov Fund Type Transfers - Other Agencies Services	645	0	0	0
Capitals	1,668,056	6,117,596	3,000,000	2,000,000
Balance Carry Forward (Approps)	4,617,596	108,400	0	108,400
Total Expenditures	6,668,201	6,617,596	3,000,000	2,108,400

DNR Lakes Restoration & Water Quality

Rebuild Iowa Infrastructure Fund

Appropriation Description

DNR Lakes Restoration & Water Quality

DNR Lakes Restoration & Water Quality Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	16,516,693	13,299,422	0	1,677,500
Appropriation	9,600,000	9,600,000	9,600,000	9,600,000
Federal Support	91,764	0	0	0
Refunds & Reimbursements	116,723	0	0	0
Total Resources	26,325,180	22,899,422	9,600,000	11,277,500
Expenditures				
Office Supplies	0	2,000	0	0
Facility Maintenance Supplies	695	10,000	0	0
Equipment Maintenance Supplies	0	500	0	0
Ag., Conservation & Horticulture Supply	368,526	3,500	0	0
Other Supplies	36	1,000	0	0
Printing & Binding	1,834	10,000	0	0
Professional & Scientific Services	484,300	700,000	0	0
Outside Services	22,027	5,000	0	0
Intra-State Transfers	741,165	850,000	0	0
Advertising & Publicity	0	500	0	0
Gov Fund Type Transfers - Other Agencies Services	86,776	0	0	0
Other Expense & Obligations	808	0	0	0
State Aid	3,598,247	6,000,000	0	0
Capitals	7,721,344	13,639,422	9,600,000	9,600,000
Balance Carry Forward (Approps)	13,299,422	1,677,500	0	1,677,500
Total Expenditures	26,325,180	22,899,422	9,600,000	11,277,500

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.

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 duty in

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	3,800,000	2,250,000	4,500,000	2,250,000
Receipts from Other Entities	714,384	0	0	0
Refunds & Reimbursements	40,347	0	0	0
Beginning Balance and Adjustments	4,763,879	2,230,105	1,820,428	1,820,428
Total Resources	9,318,610	4,480,105	6,320,428	4,070,428
Expenditures				
Supplies & Materials	21,378	204	0	0
Contractual Services and Transfers	1,320,342	366,538	2,301,504	1,301,504
Equipment & Repairs	16,882	1,000	0	0
Claims & Miscellaneous	1,180	1	0	0
Licenses, Permits, Refunds & Other	83	2	0	0
Plant Improvements & Additions	5,728,640	2,291,932	3,270,003	2,020,003
Balance Carry Forward	2,230,105	1,820,428	748,921	748,921
Total Expenditures	9,318,610	4,480,105	6,320,428	4,070,428

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Facility/Armory Maintenance (RIIF)	2,000,000	1,000,000	2,000,000	1,000,000
Armory Construction Improvement Projects (RIIF)	1,500,000	1,000,000	2,000,000	1,000,000
Camp Dodge Infrastructure Upgrades	300,000	250,000	500,000	250,000
Total Public Defense Capital	3,800,000	2,250,000	4,500,000	2,250,000

Appropriations Detail

Facility/Armory Maintenance (RIIF)

Rebuild Iowa Infrastructure Fund

Appropriation Description

The Facilities Improvement Fund provides state funding to match federal funds for Army National

Guard Readiness Centers. The fund is used for a variety of purposes that support the operations of the Iowa National Guard. Those include maintenance, repairs, and small renovation and addition projects. Priority is given to immediate or emergency needs such as boiler failures and roof leaks.

Facility/Armory Maintenance (RIIF) Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,765,733	1,125,481	870,458	870,458
Appropriation	2,000,000	1,000,000	2,000,000	1,000,000
Refunds & Reimbursements	5,032	0	0	0
Total Resources	3,770,765	2,125,481	2,870,458	1,870,458
Expenditures				
Facility Maintenance Supplies	17,531	2	0	0
Other Supplies	4,050	0	0	0
Utilities	769	2	1	1
Professional & Scientific Services	121,374	31,011	100,000	100,000
Outside Services	122,908	41,494	100,000	100,000
Outside Repairs/Service	868,627	111,012	2,100,000	1,100,000
Equipment	11,026	0	0	0
Equipment - Non-Inventory	4,285	0	0	0
Other Expense & Obligations	1,180	1	0	0
Fees	83	2	0	0
Capitals	1,493,451	1,071,499	250,003	250,003
Balance Carry Forward (Approps)	1,125,481	870,458	320,454	320,454
Total Expenditures	3,770,765	2,125,481	2,870,458	1,870,458

Armory Construction Improvement Projects (RIIF)

Rebuild Iowa Infrastructure Fund

fund provides a match to federal funds for statewide Army National Guard Armory renovations and small capital projects.

Appropriation Description

Provides funds for Iowa National Guard Armory construction improvement projects statewide. This

Armory Construction Improvement Projects (RIIF) Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,539,958	727,916	899,984	899,984
Appropriation	1,500,000	1,000,000	2,000,000	1,000,000
Gov Fund Type Transfers - Other Agencies	714,384	0	0	0
Total Resources	4,754,342	1,727,916	2,899,984	1,899,984
Expenditures				
Professional & Scientific Services	670	4	0	0
Outside Services	4,900	4	0	0
Outside Repairs/Service	0	4	0	0
Capitals	4,020,857	827,920	2,500,001	1,500,001
Balance Carry Forward (Approps)	727,916	899,984	399,983	399,983
Total Expenditures	4,754,342	1,727,916	2,899,984	1,899,984

Camp Dodge Infrastructure Upgrades

Rebuild Iowa Infrastructure Fund

Appropriation Description

This funding provides infrastructure upgrades for Camp Dodge. This provides a match to federal funds

to support three Camp Dodge Readiness Centers and other National Guard state buildings. The fund is used for improvements and upgrades for infrastructure that includes natural gas, electric, phone, IT, water, sanitary and storm water systems.

Camp Dodge Infrastructure Upgrades Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	458,187	376,708	49,986	49,986
Appropriation	300,000	250,000	500,000	250,000
Refunds & Reimbursements	35,315	0	0	0
Total Resources	793,502	626,708	549,986	299,986
Expenditures				
Facility Maintenance Supplies	(203)	202	0	0
Professional & Scientific Services	2,800	16,002	501	501
Outside Services	117,027	157,002	501	501
Outside Repairs/Service	81,267	10,003	501	501
Equipment - Non-Inventory	1,571	0	0	0
IT Equipment	0	1,000	0	0
Capitals	214,332	392,513	519,999	269,999
Balance Carry Forward (Approps)	376,708	49,986	28,484	28,484
Total Expenditures	793,502	626,708	549,986	299,986

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	0	1,116,377	985,000	985,000
Beginning Balance and Adjustments	100,835	0	0	0
Total Resources	100,835	1,116,377	985,000	985,000
Expenditures				
Contractual Services and Transfers	509	0	0	0
Equipment & Repairs	20,326	1,116,377	985,000	985,000
State Aid & Credits	80,000	0	0	0
Total Expenditures	100,835	1,116,377	985,000	985,000

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
DPS Tech Projects - TRF 0943	0	0	125,000	125,000
DPS Radio Replacement-TRF-0943	0	1,116,377	860,000	860,000
Total Public Safety Capital	0	1,116,377	985,000	985,000

Appropriations Detail

DPS-FSTB Mobile Equipment Grant Match-0017

Rebuild Iowa Infrastructure Fund

Appropriation Description

DPS-FSTB Mobile Equipment Grant Match-0017

DPS-FSTB Mobile Equipment Grant Match-0017 Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	20,835	0	0	0
Total Resources	20,835	0	0	0
Expenditures				
Outside Services	509	0	0	0
Equipment - Non-Inventory	20,326	0	0	0
Total Expenditures	20,835	0	0	0

DPS-Dubuque Fire Training Simulator-TRF-0943

Technology Reinvestment Fund

Appropriation Description

DPS-Dubuque Fire Training Simulator-TRF-0943

DPS-Dubuque Fire Training Simulator-TRF-0943 Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	80,000	0	0	0
Total Resources	80,000	0	0	0
Expenditures				
State Aid	80,000	0	0	0
Total Expenditures	80,000	0	0	0

DPS Tech Projects - TRF 0943

Technology Reinvestment Fund

Appropriation Description

DPS Tech Projects - TRF 0943

DPS Tech Projects - TRF 0943 Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	125,000	125,000
Total Resources	0	0	125,000	125,000
Expenditures				
IT Equipment	0	0	125,000	125,000
Total Expenditures	0	0	125,000	125,000

DPS Radio Replacement-TRF-0943

Technology Reinvestment Fund

Appropriation Description

DPS Radio Replacement-TRF-0943

DPS Radio Replacement-TRF-0943 Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	1,116,377	860,000	860,000
Total Resources	0	1,116,377	860,000	860,000
Expenditures				
Equipment	0	1,116,377	0	0
Equipment - Non-Inventory	0	0	860,000	860,000
Total Expenditures	0	1,116,377	860,000	860,000

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 bipartisan 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	55,400,000	48,300,000	81,319,000	22,500,000
Beginning Balance and Adjustments	13,852,231	27,424,079	0	0
Total Resources	69,252,231	75,724,079	81,319,000	22,500,000
Expenditures				
Contractual Services and Transfers	41,828,153	75,724,079	19,500,000	19,500,000
Plant Improvements & Additions	0	0	61,819,000	3,000,000
Balance Carry Forward	27,424,079	0	0	0
Total Expenditures	69,252,231	75,724,079	81,319,000	22,500,000

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
SUI - Pharmacy Building Replacement/ Improvements	23,000,000	22,800,000	5,500,000	5,500,000
UNI - Schindler Education Center Renovation	15,900,000	0	0	0
ISU - Biosciences Facilities	15,500,000	19,500,000	4,000,000	4,000,000
ISU - Student Innovation Center	1,000,000	6,000,000	10,000,000	10,000,000
ISU - Veterinary Diagnostic Laboratory	0	0	20,000,000	0
SUI - Main Library - Modernization	0	0	15,600,000	0
ISD - Long Hall Renovation	0	0	4,119,000	0
BOR - Fire Safety / Deferred Maintenance	0	0	20,000,000	3,000,000
UNI - Industrial Technology Center Renovation/Addition	0	0	2,100,000	0
Total Regents Capital	55,400,000	48,300,000	81,319,000	22,500,000

Appropriations Detail

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	120,931	0	0	0
Total Resources	120,931	0	0	0
Expenditures				
Intra-State Transfers	120,931	0	0	0
Total Expenditures	120,931	0	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	252,071	0	0	0
Total Resources	252,071	0	0	0
Expenditures				
Intra-State Transfers	252,071	0	0	0
Total Expenditures	252,071	0	0	0

SUI - Pharmacy Building Replacement/Improvements

Rebuild Iowa Infrastructure Fund

Appropriation Description

The College of Pharmacy is the fourth oldest college of pharmacy in a state-supported university in the country and has educated pharmacists since 1885. The College has developed nationally and internationally recognized programs of research and patient care delivery. Admission to the program is extremely competitive; graduates are well prepared and in high demand following graduation. For the past ten years the College has had a 100% placement rate. Graduates of the College are in 95 of Iowa's 99 counties, providing needed services every day; in some instances, they are the only point of access to medical care. College of Pharmacy students must complete 1,600 hours of pharmacy practice experience to earn their PharmD degree; the economic impact of the work of these students is estimated at \$2.3 million annually.

The services College of Pharmacy graduates provide have changed dramatically since the construction of the original Pharmacy Building in 1961. The age, condition, configuration and outdated mechanical and electrical systems of the original building are constant strains on the quality and productivity of the College's faculty and students. (The facility consumes more energy than any other building on campus on a square footage basis.) To perfect clinical skills, small collaborative spaces are required for critical thinking, modeling and practice. This type of space does not exist in the current facility. As a professionally accredited program, the College is periodically reviewed for reaccreditation. A component of the accreditation review is the quality of its educational facilities.

The University proposes to replace the 1961 building as modernization of it cannot serve the intensive educational space needs of the College. In combination with new construction, the University intends to modernize the 1996 facility to meet current standards and expectations. The project would address approximately \$12.0 million of deferred maintenance.

SUI - Pharmacy Building Replacement/Improvements Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	7,792,287	25,935,429	0	0
Appropriation	23,000,000	22,800,000	5,500,000	5,500,000
Total Resources	30,792,287	48,735,429	5,500,000	5,500,000
Expenditures				
Intra-State Transfers	4,856,858	48,735,429	5,500,000	5,500,000
Balance Carry Forward (Approps)	25,935,429	0	0	0
Total Expenditures	30,792,287	48,735,429	5,500,000	5,500,000

UNI - Schindler Education Center Renovation

Rebuild Iowa Infrastructure Fund

Appropriation Description

The Schindler Renovation project is a key element in the University's vision of being known for innovative education and preparing students for success in a rapidly changing, globally competitive and culturally diverse world. The project is directly related to the University's Strategic Plan Goal 3, Lead the state and nation in pre K-12 education, including objectives, Focus educator-preparation programs on developing 21st century leader practitioners at all levels, and Re-examine and adapt educator-preparation programs, formal and non-formal, focusing on 21st century skills and knowledge and the use of technology.

The College hopes that all graduates of the College are technology savvy since more than 100 districts in the state are providing 1:1 technology devices for K-12 students. The renovated space would also create classroom simulation spaces in which teacher candidates can model practice in learning environments similar to those found in K-12 settings. (The 40 year old classrooms are not conducive to this type of instruction.) Interior modifications will be made to classroom and office areas to accommodate new instructional methods. The reconfiguration of space will allow innovative teaching methods and flexibility for changing learning processes.

In addition to the programmatic changes, the building's electrical and mechanical systems would be updated and exterior repairs made. The University estimates that \$8.9 million in deferred maintenance would be corrected through the renovation.

UNI - Schindler Education Center Renovation Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,750,000	0	0	0
Appropriation	15,900,000	0	0	0
Total Resources	19,650,000	0	0	0
Expenditures				
Intra-State Transfers	19,650,000	0	0	0
Total Expenditures	19,650,000	0	0	0

ISU - Biosciences Facilities

Rebuild Iowa Infrastructure Fund

Appropriation Description

The biosciences are central to the core mission of Iowa State University and biosciences-based industries are a primary economic driver for the state of Iowa. More than 450 faculty members from twenty-five departments and five colleges are actively involved in the area of biosciences. More than 6,000 students are studying biosciences disciplines; this 27% increase over the past 5 years has been driven by both student interest and employer demand. A critical shortage of space, both in terms of capacity and functional capabilities, in addition to antiquated, functionally obsolete facilities (some of which are more than 40 years old, substandard and should be demolished), present significant programmatic challenges and limitations to providing an advanced, high quality learning and research environment for the biosciences.

This project will include a new Biosciences Building, renovate existing space, and consider additions to

existing buildings as part of a holistic, comprehensive plan to address the space needs of the biosciences programs.

To engage students in meaningful learning and to support new teaching practices, classroom and teaching laboratories need to be expanded and transformed to include current educational technology and instructional laboratory capabilities. Existing buildings do not provide the types of collaborative space for team learning and student engagement that support a high-quality educational experience.

The biosciences programs also have a critical need for multi-disciplinary, high quality research labs that include computational, biological, wet, and specialized instrumentation laboratory space. Existing buildings, which were not designed and constructed with laboratory flexibility and modularity as a program element, cannot accommodate increased collaboration across multiple disciplines along with flexible research space that responds to changes in research activity.

ISU - Biosciences Facilities Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,072,508	0	0	0
Appropriation	15,500,000	19,500,000	4,000,000	4,000,000
Total Resources	16,572,508	19,500,000	4,000,000	4,000,000
Expenditures				
Intra-State Transfers	16,572,508	19,500,000	4,000,000	4,000,000
Total Expenditures	16,572,508	19,500,000	4,000,000	4,000,000

ISU - Student Innovation Center

Rebuild Iowa Infrastructure Fund

Appropriation Description

One of the University's great strengths is student-centered learning, found in both the classroom and through interdisciplinary student organizations. Project-based, student leadership experiences differentiate the University from other collegiate programs; interdisciplinary student organizations also provide value-added educational and personal development experiences.

The proposed 175,000 gross square foot facility would support fabrication, large-scale, student interaction, hands-on and discovery-based learning, and co-curricular activities for the Colleges of Engineering and Design, while providing for potential collaboration with multiple other disciplines. This Center would be a highly flexible, technology-rich, dynamic space with extended access, technical

support and centralized equipment facilities. It would encourage experimentation, innovation and interdisciplinary investigation. Cooperative, problem-driven teams would communicate and collaborate with peers and colleagues; this would occur both formally and informally, face-to-face and virtually. The physical environment would allow students to develop a depth of knowledge in a specific area, as well as the breadth of skills in different, but related areas. The experiences could be translated into real-world opportunities for economic development and practical application in the workplace.

The Center would also be a focal point for industrial collaborations through student organizations, capstone design courses, and industry-sponsored projects and design competitions.

The \$40 million ask from the state (over four fiscal years) would be combined with \$40 million in private funds for an \$80 million total project.

ISU - Student Innovation Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	1,000,000	0	0
Appropriation	1,000,000	6,000,000	10,000,000	10,000,000
Total Resources	1,000,000	7,000,000	10,000,000	10,000,000
Expenditures				
Intra-State Transfers	0	7,000,000	10,000,000	10,000,000
Balance Carry Forward (Approps)	1,000,000	0	0	0
Total Expenditures	1,000,000	7,000,000	10,000,000	10,000,000

ISU - Veterinary Diagnostic Laboratory

Rebuild Iowa Infrastructure Fund

Appropriation Description

As the only full-service and fully accredited veterinary diagnostic lab in the state of Iowa, the ISU Veterinary Diagnostic Laboratory (VDL) serves to protect animal and human health. It advances Iowa's \$17 billion dollar animal agriculture industry while teaching and conducting research.

VDL faculty and technical staff have grown from 11 faculty and 20 staff in 1976 to 25 faculty and 120 staff today. The VDL team processes more than 75,000 diagnostic case submissions and conducts more than 1.2 million diagnostic assays each year. Current space, functional layout, and building environmental systems have a serious negative impact on VDL's ability to serve efficiently.

These growth and space issues affect the lab's ability to incorporate new technologies, ensure separation of incompatible activities, and respond to the risk of disease outbreak.

With the exception of the addition of BSL-3 lab space in 2004, VDL's existing footprint and infrastructure have not changed since it was occupied in 1976. This project would address mechanical, ventilation, plumbing, electrical, data, and life safety issues. In addition, the neutralization/disposal of infectious agents, test samples, and animals must be considered in the design of the new facility.

The following appropriations would be used to construct this new facility:

\$20.0 million: FY 2019 Capital Request

\$20.0 million: FY 2020 Capital Request

\$20.0 million: FY 2021 Capital Request

\$20.0 million: FY 2022 Capital Request

\$20.0 million: FY 2023 Capital Request

\$100.0 million: total

In addition to these state funds, the University anticipates receiving \$20.0 million in gifts and utilizing \$4.0 million in University funds for a grand total of \$124 million.

ISU - Veterinary Diagnostic Laboratory Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	20,000,000	0
Total Resources	0	0	20,000,000	0
Expenditures				
Capitals	0	0	20,000,000	0
Total Expenditures	0	0	20,000,000	0

SUI - Main Library - Modernization

\$52.0 million: total

Rebuild Iowa Infrastructure Fund

Appropriation Description

While heavily used for advancement of the University community, the Library has received few updates and current crowding makes effective use of the facility very difficult. As modern learning methods continue to develop, problems of overcrowding and obsolete layouts would continue to worsen. Additionally, the systems that serve the facility are aging and inefficient.

The following appropriations would be used to construct this new facility:

\$15.6 million: FY 2019 Capital Request

\$26.0 million: FY 2020 Capital Request

\$10.4 million: FY 2021 Capital Request

The Main Library contains more than 427,000 gross square feet of space and has a larger deferred maintenance need (\$29.6M) than any other facility on the UI main campus. To date, the University has renovated approximately 60,000 gross square feet of space in the Main Library including the heavily utilized student learning commons on the lower level, renovated fifth floor staff/administrative space, and improved the main floor gallery space.

Phase 1 of the modernization provided a new off-site warehouse facility for 5 million volumes. This \$21.5 million investment of non-state appropriated funds is the first phase in the long-range modernization plan. The modernization of only a small portion of the Main Library has resulted in immediate changes in campus use of the facility; during the past year, there were more than 1 million visits to the building.

SUI - Main Library - Modernization Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	15,600,000	0
Total Resources	0	0	15,600,000	0
Expenditures				
Capitals	0	0	15,600,000	0
Total Expenditures	0	0	15,600,000	0

ISD - Long Hall Renovation

Rebuild Iowa Infrastructure Fund

Appropriation Description

J. Schuyler Long Hall, built in 1929, serves as the high school and middle school building. It is an inefficient building with inadequate ventilation and air circulation. In addition, there are environmental issues such as water seeping into the walls and around the windows, creating water issues and mold

within the building. The building is not equipped with a fire suppression system. There are old, inefficient window air conditioning units, and a cast iron heating system that has reached the end of its useful life. The lighting and electrical systems also need upgraded.

The FY 2019 appropriation request for \$4,119,000 would be used to address these issues.

ISD - Long Hall Renovation Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	4,119,000	0
Total Resources	0	0	4,119,000	0
Expenditures				
Capitals	0	0	4,119,000	0
Total Expenditures	0	0	4,119,000	0

BOR - Fire Safety / Deferred Maintenance

Rebuild Iowa Infrastructure Fund

Appropriation Description

Under the institution's safety programs, each building is inspected and evaluated for fire and environmental safety issues by the State Fire Marshal's office and/or the institution's safety personnel. On-site inspections and evaluation processes identify, categorize, and prioritize fire safety deficiencies. Methods of correction and timetables are approved by the State Fire Marshal's office. Corrections are carried out by the institutions.

Regent institutions reported a total of \$779.2 million in deferred maintenance in general fund facilities and utilities for Fall 2016. This is a 3.6% increase over Fall 2015's total of \$751.4 million.

In general, end of life milestones are being reached for many building systems especially those built in the 1970's and 1960's. The \$100 million included in the Five-Year State-Funded Capital Plan for FY 2019 - FY 2023 would make a major impact toward addressing these needs.

Academic/research/administrative (general fund) facilities that use these funds total approximately 18.5 million gross square feet with a \$9.1 billion replacement value.

BOR - Fire Safety / Deferred Maintenance Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	20,000,000	3,000,000
Total Resources	0	0	20,000,000	3,000,000
Expenditures				
Capitals	0	0	20,000,000	3,000,000
Total Expenditures	0	0	20,000,000	3,000,000

UNI - Industrial Technology Center Renovation/Addition

Rebuild Iowa Infrastructure Fund

Appropriation Description

The Department of Technology proposes to renovate and expand the Industrial Technology Center (ITC) to meet the needs of Iowa industry and to better prepare teachers to teach STEM disciplines. This project supports the Iowa Department of Education's initiative, Career and Technical Education program, by preparing the teachers who would prepare secondary school students and to educate the workforce in industrial and construction fields.

The Industrial Technology Center (ITC) has had only minor improvements since it was built in 1974. Much of the facility is outdated and in need of updates to meet the needs of the program. Growth in programs housed in ITC indicates a need for additional space. Approximately 64,000 gross square feet (GSF) would be renovated. The 45,000 GSF addition would provide needed specialized laboratories, offices, and classrooms.

The following appropriations would be used to construct this project:

\$ 2.1 million: FY 2019 Capital Request

\$13.3 million: FY 2020 Capital Request

\$20.8 million: FY 2021 Capital Request

\$36.2 million: total

The renovation of the ITC would provide a robust building infrastructure that supports the academic mission of the department by creating conditions that allow the individual programs to excel and grow. The renovation would include telecommunications infrastructure to allow for distance communications, particularly face-to-face discussions with partners, space for hands-on learning for student projects, and a building that encourages collaboration.

The renovation would also provide the infrastructure needed for programs that are financially viable and self-sustaining by increasing research and associated funding through NIH (National Institute of Health), NSF (National Science Foundation), and industry grants and reducing the reliance on the General Education Fund.

UNI - Industrial Technology Center Renovation/Addition Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	2,100,000	0
Total Resources	0	0	2,100,000	0
Expenditures				
Capitals	0	0	2,100,000	0
Total Expenditures	0	0	2,100,000	0

Fire & Environmental Safety-Deferred Maintenance-PublicRadio

Rebuild Iowa Infrastructure Fund

Appropriation Description

Under the institution's safety programs, each building is inspected and evaluated for fire and environmental safety issues by the State Fire Marshal's office and/or the institution's safety personnel. On-site inspections and evaluation processes identify, categorize, and prioritize fire safety deficiencies. Methods of correction and timetables are approved by the State Fire Marshal's office. Corrections are carried out by the institutions.

Regent institutions reported a total of \$779.2 million in deferred maintenance in general fund facilities and utilities for Fall 2016. This is a 3.6% increase over Fall 2015's total of \$751.4 million. In general, end of life milestones are being reached for many building systems especially those built in the 1970's and 1960's. The \$100 million included in the Five-Year State-Funded Capital Plan for FY 2019 - FY 2023 would make a major impact toward addressing these needs.

Academic/research/administrative (general fund) facilities that use these funds total approximately 18.5 million gross square feet with a \$9.1 billion replacement value.

Fire & Environmental Safety-Deferred Maintenance-PublicRadio Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	864,435	488,650	0	0
Total Resources	864,435	488,650	0	0
Expenditures				
Intra-State Transfers	375,786	488,650	0	0
Balance Carry Forward (Approps)	488,650	0	0	0
Total Expenditures	864,435	488,650	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	500,000	1,000,000	8,500,000	8,500,000
Interest, Dividends, Bonds & Loans	22,626	0	0	0
Miscellaneous	5,167,443	2,000,000	2,000,000	2,000,000
Beginning Balance and Adjustments	1,953,365	2,099,371	3,733,925	3,879,931
Total Resources	7,643,435	5,099,371	14,233,925	14,379,931
Expenditures				
Travel & Subsistence	0	13,000	13,000	13,000
Supplies & Materials	348,827	128,000	128,000	128,000
Contractual Services and Transfers	2,426,435	74,252	74,252	74,252
Equipment & Repairs	0	3,188	3,188	3,188
Claims & Miscellaneous	9,815	1,000	1,000	1,000
Plant Improvements & Additions	2,758,987	1,000,000	8,500,000	8,500,000
Balance Carry Forward	2,099,371	3,879,931	5,514,485	5,660,491
Total Expenditures	7,643,435	5,099,371	14,233,925	14,379,931

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
NW Events Area	500,000	1,000,000	8,500,000	8,500,000
Total State Fair Authority Capital	500,000	1,000,000	8,500,000	8,500,000

Appropriations Detail

NW Events Area

Rebuild Iowa Infrastructure Fund

Appropriation Description

For construction of NW Events Area

NW Events Area Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	500,000	1,000,000	8,500,000	8,500,000
Total Resources	500,000	1,000,000	8,500,000	8,500,000
Expenditures				
Capitals	500,000	1,000,000	8,500,000	8,500,000
Total Expenditures	500,000	1,000,000	8,500,000	8,500,000

Fund Detail

State Fair Authority Capital Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
State Fair Foundation	7,143,435	4,099,371	5,733,925	5,879,931
Iowa State Fair Foundation	7,143,435	4,099,371	5,733,925	5,879,931

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	6,952,000	14,328,000	3,840,000	3,840,000
Receipts from Other Entities	0	10,800,000	0	0
Beginning Balance and Adjustments	13,264,464	10,823,516	10,743,244	0
Total Resources	20,216,464	35,951,516	14,583,244	3,840,000
Expenditures				
Contractual Services and Transfers	2,511	10,900,000	0	0
Plant Improvements & Additions	9,344,057	25,051,516	14,583,244	3,840,000
Reversions	46,380	0	0	0
Balance Carry Forward	10,823,516	0	0	0
Total Expenditures	20,216,464	35,951,516	14,583,244	3,840,000

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
DOT Capitals - Garage Roofing Projects	500,000	500,000	500,000	500,000
MVD Field Facilities Maintenance	300,000	300,000	300,000	300,000
Dubuque Garage Replacement-PRF	0	10,200,000	0	0
Adair Garage Renovations	0	1,478,000	0	0
DOT Capitals - Utility Improvements	400,000	400,000	400,000	400,000
Waterloo Garage Renovations	0	0	1,790,000	1,790,000
DOT Capitals - Heating, Cooling, Exhaust System Improvements	700,000	700,000	700,000	700,000
Dubuque Garage Replacement-RUTF	0	600,000	0	0
ADA Improvements	150,000	150,000	150,000	150,000
Mount Pleasant/Fairfield Combined Facility	4,902,000	0	0	0
Total Transportation Capital	6,952,000	14,328,000	3,840,000	3,840,000

Appropriations Detail

DOT Capitals - Garage Roofing Projects

Primary Road Fund

Appropriation Description

Funding for DOT CAPITALS - Garage roofing projects.

DOT Capitals - Garage Roofing Projects Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	398,929	592,454	0	0
Appropriation	500,000	500,000	500,000	500,000
Total Resources	898,929	1,092,454	500,000	500,000
Expenditures				
Capitals	306,476	1,092,454	500,000	500,000
Balance Carry Forward (Approps)	592,454	0	0	0
Total Expenditures	898,929	1,092,454	500,000	500,000

Waste Water Treatment

Primary Road Fund

Appropriation Description

Waste Water Treatment

Waste Water Treatment Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	511	0	0	0
Total Resources	511	0	0	0
Expenditures				
Capitals	511	0	0	0
Total Expenditures	511	0	0	0

Dubuque Garage Replacement-PRF

Primary Road Fund

Appropriation Description

Dubuque Garage Replacement

Dubuque Garage Replacement-PRF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	10,200,000	0	0
Total Resources	0	10,200,000	0	0
Expenditures				
Intra-State Transfers	0	10,200,000	0	0
Total Expenditures	0	10,200,000	0	0

Mason City Combined Facility

Primary Road Fund

Mason City Combined Facility Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	505,916	0	325,574	0
Total Resources	505,916	0	325,574	0
Expenditures				
Capitals	471,106	0	325,574	0
Reversions	34,810	0	0	0
Total Expenditures	505,916	0	325,574	0

Des Moines North Garage

Primary Road Fund

Des Moines North Garage Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,057,950	0	0	0
Total Resources	4,057,950	0	0	0
Expenditures				
Capitals	4,057,950	0	0	0
Total Expenditures	4,057,950	0	0	0

Traffic Operations Center

Primary Road Fund

Traffic Operations Center Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	308	308	0	0
Total Resources	308	308	0	0
Expenditures				
Capitals	0	308	0	0
Balance Carry Forward (Approps)	308	0	0	0
Total Expenditures	308	308	0	0

Adair Garage Renovations

Primary Road Fund

Appropriation Description

Adair Garage Renovations

Adair Garage Renovations Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	1,478,000	0	0
Total Resources	0	1,478,000	0	0
Expenditures				
Capitals	0	1,478,000	0	0
Total Expenditures	0	1,478,000	0	0

DOT Capitals - Utility Improvements

Primary Road Fund

Appropriation Description

Funding for DOT Capitals - Utility Improvements.

DOT Capitals - Utility Improvements Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	347,221	560,856	0	0
Appropriation	400,000	400,000	400,000	400,000
Total Resources	747,221	960,856	400,000	400,000
Expenditures				
Capitals	186,365	960,856	400,000	400,000
Balance Carry Forward (Approps)	560,856	0	0	0
Total Expenditures	747,221	960,856	400,000	400,000

Waterloo Garage Renovations

Primary Road Fund

Appropriation Description

Waterloo Garage Renovations

Waterloo Garage Renovations Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	0	1,790,000	1,790,000
Total Resources	0	0	1,790,000	1,790,000
Expenditures				
Capitals	0	0	1,790,000	1,790,000
Total Expenditures	0	0	1,790,000	1,790,000

DOT Capitals - Heating, Cooling, Exhaust System Improvements

Primary Road Fund

Appropriation Description

DOT CAPITALS - Heating, cooling and exhaust system improvements.

DOT Capitals - Heating, Cooling, Exhaust System Improvements Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	793,518	807,600	0	0
Appropriation	700,000	700,000	700,000	700,000
Total Resources	1,493,518	1,507,600	700,000	700,000
Expenditures				
Capitals	685,917	1,507,600	700,000	700,000
Balance Carry Forward (Approps)	807,600	0	0	0
Total Expenditures	1,493,518	1,507,600	700,000	700,000

Ames Administration Building

Primary Road Fund

Ames Administration Building Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,612,689	1,298,525	1,319,899	0
Total Resources	1,612,689	1,298,525	1,319,899	0
Expenditures				
Capitals	314,164	1,298,525	1,319,899	0
Balance Carry Forward (Approps)	1,298,525	0	0	0
Total Expenditures	1,612,689	1,298,525	1,319,899	0

ADA Improvements

Primary Road Fund

ADA Improvements Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	15,504	5,750	0	0
Appropriation	150,000	150,000	150,000	150,000
Total Resources	165,504	155,750	150,000	150,000
Expenditures				
Capitals	159,754	155,750	150,000	150,000
Balance Carry Forward (Approps)	5,750	0	0	0
Total Expenditures	165,504	155,750	150,000	150,000

Mount Pleasant/Fairfield Combined Facility

Primary Road Fund

Mount Pleasant/Fairfield Combined Facility Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	4,902,000	4,902,000	0
Appropriation	4,902,000	0	0	0
Total Resources	4,902,000	4,902,000	4,902,000	0
Expenditures				
Capitals	0	4,902,000	4,902,000	0
Balance Carry Forward (Approps)	4,902,000	0	0	0
Total Expenditures	4,902,000	4,902,000	4,902,000	0

Muscatine/Wapello Combined Facility

Primary Road Fund

Muscatine/Wapello Combined Facility Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	5,384,994	2,590,558	4,195,771	0
Total Resources	5,384,994	2,590,558	4,195,771	0
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	2,511	0	0	0
Capitals	2,791,925	2,590,558	4,195,771	0
Balance Carry Forward (Approps)	2,590,558	0	0	0
Total Expenditures	5,384,994	2,590,558	4,195,771	0

Dubuque Garage Replacement-Operations

DOT Operations

Appropriation Description

Dubuque Garage Replacement

Dubuque Garage Replacement-Operations Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Intra State Receipts	0	10,800,000	0	0
Total Resources	0	10,800,000	0	0
Expenditures				
Capitals	0	10,800,000	0	0
Total Expenditures	0	10,800,000	0	0

MVD Field Facilities Maintenance

Road Use Tax Fund

Appropriation Description

Funding for Motor Vehicle Facilities Maintenance.

MVD Field Facilities Maintenance Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	113,065	65,465	0	0
Appropriation	300,000	300,000	300,000	300,000
Total Resources	413,065	365,465	300,000	300,000
Expenditures				
Outside Services	0	100,000	0	0
Capitals	347,600	265,465	300,000	300,000
Balance Carry Forward (Approps)	65,465	0	0	0
Total Expenditures	413,065	365,465	300,000	300,000

Dubuque Garage Replacement-RUTF

Road Use Tax Fund

Appropriation Description

Dubuque Garage Replacement

Dubuque Garage Replacement-RUTF Financial Summary

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

Scale Replacement

Road Use Tax Fund

Appropriation Description

Scale Replacement

Scale Replacement Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	33,859	0	0	0
Total Resources	33,859	0	0	0
Expenditures				
Capitals	22,290	0	0	0
Reversions	11,569	0	0	0
Total Expenditures	33,859	0	0	0

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	2,500,000	0	0	0
Receipts from Other Entities	967,293	6,073,033	4,139,198	4,139,198
Beginning Balance and Adjustments	6,732,543	12,422,468	657,162	657,162
Total Resources	10,199,837	18,495,501	4,796,360	4,796,360
Expenditures				
Supplies & Materials	60,210	0	0	0
Contractual Services and Transfers	(5,016,594)	11,986,972	657,162	657,162
Equipment & Repairs	12,385	0	0	0
Reversions	2,721,368	5,851,367	4,139,198	4,139,198
Balance Carry Forward	12,422,468	657,162	0	0
Total Expenditures	10,199,837	18,495,501	4,796,360	4,796,360

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Sheeler & Loftus Renovation	2,000,000	0	0	0
ADA Ramp-Loftus Building	500,000	0	0	0
Total Iowa Veterans Home Capital	2,500,000	0	0	0

Appropriations Detail

Emergency Fuel Tanks & Spill Containment

Rebuild Iowa Infrastructure Fund

Appropriation Description

Emergency Fuel Tanks & Spill Containment (Federal Grant - 65% federal funding and 35% state match)

Emergency Fuel Tanks & Spill Containment Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Federal Support	0	556,239	0	0
Total Resources	0	556,239	0	0
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	(944,248)	0	0	0
Reversions	944,248	556,239	0	0
Total Expenditures	0	556,239	0	0

Air Handler Units - Dack, Malloy, Sheeler & Loftus Buildings

Rebuild Iowa Infrastructure Fund

Appropriation Description

This appropriation provides for funds to replace fourteen existing air handler units in the Sheeler, Loftus,

Dack and Malloy Buildings at the Iowa Veterans Home. Unit replacements will improve the air quality for residents by assuring proper airflows throughout the buildings. Existing units have exceeded their anticipated life cycle. The State will be reimbursed 65 percent of total costs by the VA Federal Grant.

Air Handler Units - Dack, Malloy, Sheeler & Loftus Buildings Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,816,237	0	0
Federal Support	0	3,899,896	0	0
Total Resources	0	6,716,133	0	0
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	(2,816,237)	2,816,238	0	0
Balance Carry Forward (Approps)	2,816,237	0	0	0
Reversions	0	3,899,895	0	0
Total Expenditures	0	6,716,133	0	0

Laundry Renovation

Rebuild Iowa Infrastructure Fund

Appropriation Description

This appropriation will replace the aging campus laundry facility at the Iowa Veterans Home with a

new stand-alone facility. The new facility allows the separation of laundry operations from resident-occupied spaces. The State will be reimbursed 65 percent of total costs by the VA Federal Grant.

Laundry Renovation Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,338,131	0	0
Federal Support	0	0	1,950,000	1,950,000
Total Resources	0	2,338,131	1,950,000	1,950,000
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	(2,338,131)	2,338,131	0	0
Balance Carry Forward (Approps)	2,338,131	0	0	0
Reversions	0	0	1,950,000	1,950,000
Total Expenditures	0	2,338,131	1,950,000	1,950,000

Sheeler & Loftus Renovation

Rebuild Iowa Infrastructure Fund

Appropriation Description

This appropriation will fund upgrades to extend the useful life of the Sheeler and Loftus Buildings at the Iowa Veterans Home.

Sheeler & Loftus Renovation Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	1,969,905	0	0
Appropriation	2,000,000	0	0	0
Total Resources	2,000,000	1,969,905	0	0
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	30,095	1,969,905	0	0
Balance Carry Forward (Approps)	1,969,905	0	0	0
Total Expenditures	2,000,000	1,969,905	0	0

ADA Ramp-Loftus Building

Rebuild Iowa Infrastructure Fund

Appropriation Description

ADA Ramp - Loftus Building - Project has been terminated

ADA Ramp-Loftus Building Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	500,000	0	0	0
Total Resources	500,000	0	0	0
Expenditures				
Reversions	500,000	0	0	0
Total Expenditures	500,000	0	0	0

Veterans Home Resident Living Areas and Related Improv-IJOBS

Revenue Bonds Capitals Fund

Appropriation Description

Veterans Home Resident Living Areas and Related Improvements - IJOBS funding.

Veterans Home Resident Living Areas and Related Improv-IJOBS Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	6,489,106	4,183,871	100,000	100,000
Federal Support	133,106	1,616,898	2,189,198	2,189,198
Total Resources	6,622,212	5,800,769	2,289,198	2,289,198
Expenditures				
Office Supplies	938	0	0	0
Facility Maintenance Supplies	59,272	0	0	0
Reimbursement to Other Agencies	2,125	0	0	0
Gov Fund Type Transfers - Other Agencies Services	1,070,651	4,305,536	100,000	100,000
Equipment - Non-Inventory	28,236	0	0	0
Balance Carry Forward (Approps)	4,183,871	100,000	0	0
Reversions	1,277,119	1,395,233	2,189,198	2,189,198
Total Expenditures	6,622,212	5,800,769	2,289,198	2,289,198

Iowa Veterans Home Capitals-RC2

Endowment for Iowa's Health Restricted Capitals Fund

Appropriation Description

Iowa Veterans Home Capitals - RC2

Iowa Veterans Home Capitals-RC2 Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	243,437	1,114,324	557,162	557,162
Federal Support	834,188	0	0	0
Total Resources	1,077,625	1,114,324	557,162	557,162
Expenditures				
Reimbursement to Other Agencies	0	557,162	557,162	557,162
Gov Fund Type Transfers - Other Agencies Services	(20,848)	0	0	0
IT Equipment	(15,851)	0	0	0
Balance Carry Forward (Approps)	1,114,324	557,162	0	0
Total Expenditures	1,077,625	1,114,324	557,162	557,162

Associated Financial Documents

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Statement of Federal Funds

Federal Funds Overview

Function				
Department	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
General Fund Use Only				
Private Patients	6,191,863	0	0	0
Miscellaneous	58,784	0	0	0
Total General Fund Use Only	6,250,647	0	0	0
Administration and Regulation				
Insurance Division	890,697	901,901	901,901	901,901
Utilities Division	861,845	871,655	922,000	922,000
Office of Drug Control Policy	3,377,395	2,242,846	2,242,846	2,242,846
Human Rights, Department of	69,039,273	74,669,637	74,669,637	74,669,637
Inspections & Appeals, Department of	11,827,363	11,922,685	11,922,685	11,922,685
Management, Department of	(311,611)	0	0	0
Secretary of State	85,266	0	0	0
Treasurer of State	76,076	670,000	670,000	670,000
Total Administration and Regulation	85,846,303	91,278,724	91,329,069	91,329,069
Agriculture and Natural Resources				
Agriculture and Land Stewardship	10,073,138	9,946,590	9,911,365	9,911,365
Natural Resources	45,000,134	42,052,636	42,052,636	42,052,636
Total Agriculture and Natural Resources	55,073,272	51,999,226	51,964,001	51,964,001
Economic Development				
Cultural Affairs, Department of	1,619,293	1,746,221	1,686,011	1,686,011
Economic Development Authority	77,642,852	82,525,230	82,545,230	82,545,230
Iowa Workforce Development	507,088,972	462,410,058	461,657,550	461,657,550
Total Economic Development	586,351,117	546,681,509	545,888,791	545,888,791
Education				
Blind, Department of	4,915,303	5,957,500	5,957,500	5,957,500
College Student Aid Commission	4,426,984	5,506,534	5,506,534	5,506,534
Education, Department of	460,358,531	483,954,156	480,012,365	480,012,365
Vocational Rehabilitation	56,032,906	55,772,174	55,969,560	55,969,560
Iowa Public Television	55,840	106,500	81,500	81,500
Regents, Board of	467,762,377	489,437,240	489,437,240	489,437,240
Total Education	993,551,941	1,040,734,104	1,036,964,699	1,036,964,699
Human Services				
Iowa Department on Aging	16,739,465	16,647,350	16,010,845	16,010,845
Public Health, Department of	122,423,939	140,907,479	140,542,474	140,542,474
Human Services - General Administration	38,080,719	39,678,677	39,699,076	39,699,076
Human Services - Field Operations	133,498,930	123,649,394	123,649,394	123,649,394
Human Services - Woodward	0	0	0	690,355
Human Services - Assistance	3,472,333,234	3,727,239,949	4,168,517,077	4,128,366,526
Veterans Affairs, Department of	270,832	206,002	205,002	205,002
Iowa Veterans Home	20,601,293	19,849,440	20,227,960	20,227,960

Federal Funds Overview (Continued)

Function		FY 2018	FY 2019	FY 2019
	FY 2017	Current Year	Total Department	Total Governor's
Department	Actuals	Budget Estimate	Request	Recommended
Total Human Services	3,803,948,413	4,068,178,291	4,508,851,828	4,469,391,632
Justice System				
Justice, Department of	26,758,564	26,115,737	25,357,837	25,357,837
Civil Rights Commission	1,204,911	1,236,581	1,194,195	1,194,195
Community Based Corrections District 4	30,400	0	0	0
Community Based Corrections District 6	62,604	0	0	0
Corrections-Central Office	1,239,630	1,899,227	1,899,227	1,899,227
Public Defense, Department of	42,289,742	37,999,389	37,969,599	37,969,599
Homeland Security and Emergency Management	68,147,874	75,620,206	34,356,004	34,356,004
Public Safety, Department of	10,538,168	11,998,897	11,980,244	11,980,244
Total Justice System	150,271,893	154,870,037	112,757,106	112,757,106
Transportation				
Transportation, Department of	675,956,918	562,793,820	562,543,813	562,543,813
Total Transportation	675,956,918	562,793,820	562,543,813	562,543,813
Judicial Branch				
Judicial Branch	1,756,968	1,637,335	1,637,335	1,637,335
Total Judicial Branch	1,756,968	1,637,335	1,637,335	1,637,335
Capital				
Human Services - Capital	28,656,450	22,030,342	0	0
Natural Resources Capital	235,545	0	0	0
Iowa Veterans Home Capital	967,293	6,073,033	4,139,198	4,139,198
Total Capital	29,859,288	28,103,375	4,139,198	4,139,198
Total Federal Funds	6,388,866,759	6,546,276,421	6,916,075,840	6,876,615,644

Federal Funds Detail Statement

Federal Funds Detail Statement

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	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	6,191,863			
		State				
93779	Health Care Financing Administration	Federal	58,784			
		State				
Total Fund Only		Federal	6,250,647			
		State				
Total General Fund		Federal	6,250,647			
		State				
Total General Fund Use		Federal	6,250,647			
		State				
Total General Fund Use Only		Federal	6,250,647			
		State				
Administration and Regulation						
Commerce, Department of						
Commerce Revolving Fund						
Insurance Division-Commerce Revolving Fund						
93779	Health Care Financing Administration	Federal	890,697	901,901	901,901	901,901
		State				
Total Insurance Division-Commerce Revolving Fund		Federal	890,697	901,901	901,901	901,901
		State				
Utilities Division						
20700	Gas Pipeline Safety	Federal	750,523			

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
		State				
20720	State Damage Prevention Program Grants	Federal	95,000	100,000	100,000	100,000
		State				
20721	PHMSA Pipeline Safety Program One Call Grant	Federal	16,322	21,655	22,000	22,000
		State				
70013	Pipeline Safety Program	Federal		750,000	800,000	800,000
		State				
Total Utilities Division		Federal	861,845	871,655	922,000	922,000
		State				
Total Commerce Revolving Fund		Federal	1,752,542	1,773,556	1,823,901	1,823,901
		State				
Total Commerce, Department of		Federal	1,752,542	1,773,556	1,823,901	1,823,901
		State				
Governor's Office of Drug Control Policy						
General Fund						
Drug Policy Coordinator						
16560	National Institute Of Justice	Federal	4,604	7,343	7,343	7,343
		State				
16580	Edward Byrne Memorial State & Local Law Enforcement	Federal		5,483	5,483	5,483
		State				
16585	Drug Court Discretionary Grant Program	Federal		1	1	1
		State				
16593	Residential Sub Abuse Trmt Pass-Thru	Federal	959	8,053	8,053	8,053
	Residential Substance Abuse Treatment Grant Program. Match is required.	State				
16710	Public Safety Partnership & Community Policing	Federal	26,649	30,927	30,927	30,927
	Public Safety Partnership & Community Policing (Hot Spots)	State				
16742	Paul Coverdell Forensic Sciences Improvement Grant Program	Federal	3,000			
		State				
16812	Second Chance Act Prisoner Reentry Initiative	Federal	32,309	40,846	40,846	40,846
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
16820	Postconviction Testing of DNA Evidence to Exonerate the Inno	Federal	10,000			
		State				
93276	Drug-Free Communities Support Program Grants	Federal	10,000	10,000	10,000	10,000
		State				
Total Drug Policy Coordinator		Federal	87,521	102,653	102,653	102,653
		State				
Total General Fund		Federal	87,521	102,653	102,653	102,653
		State				
Local Law Enforcement Grants						
Fund Only						
16560	National Institute Of Justice	Federal	22,742	81,577	81,577	81,577
		State				
16585	Drug Court Discretionary Grant Program	Federal	138,121	55,400	55,400	55,400
		State				
16710	Public Safety Partnership & Community Policing	Federal	589	181,360	181,360	181,360
	Public Safety Partnership Grant Program Pass Thru for Hot Spots Task Forces and Meth Prevention/demand reduction initiatives	State				
16742	Paul Coverdell Forensic Sciences Improvement Grant Program	Federal	10,211			
		State				
16812	Second Chance Act Prisoner Reentry Initiative	Federal	959,271	1,200,000	1,200,000	1,200,000
		State				
16820	Postconviction Testing of DNA Evidence to Exonerate the Inno	Federal	44,912	210,921	210,921	210,921
		State				
93276	Drug-Free Communities Support Program Grants	Federal	119,555	125,000	125,000	125,000
		State				
Total Fund Only		Federal	1,295,401	1,854,258	1,854,258	1,854,258
		State				
Total Local Law Enforcement Grants		Federal	1,295,401	1,854,258	1,854,258	1,854,258
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
LLEBG/RSAT Grant						
Fund Only						
16593	Residential Sub Abuse Trmt Pass-Thru	Federal	21,039	94,916	94,916	94,916
	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	21,039	94,916	94,916	94,916
		State				
Total LLEBG/RSAT Grant		Federal	21,039	94,916	94,916	94,916
		State				
Byrne/JAG						
Fund Only						
16738	Edward Byrne Memorial Justice Assistance Grant	Federal	1,823,729			
		State				
16751	Edward Byrne Memorial Competitive Grant Program	Federal	149,704	191,019	191,019	191,019
		State				
Total Fund Only		Federal	1,973,433	191,019	191,019	191,019
		State				
Total Byrne/JAG		Federal	1,973,433	191,019	191,019	191,019
		State				
Total Governor's Office of Drug Control Policy		Federal	3,377,394	2,242,846	2,242,846	2,242,846
		State				
Human Rights, Department of						
General Fund						
Community Advocacy and Services						
84126	Rehabilitation Services-Basic Support	Federal				
		State	50,000			
Total Community Advocacy and Services		Federal				
		State	50,000			
Criminal & Juvenile Justice						

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
16540	Juvenile Justice & Delinquency Prevention	Federal	11,000	40,000	40,000	40,000
	These funds are used to administer the Juvenile Justice and Delinquency Prevention Program.	State	51,000	40,000	40,000	40,000
Total Criminal & Juvenile Justice		Federal	11,000	40,000	40,000	40,000
		State	51,000	40,000	40,000	40,000
Total General Fund		Federal	11,000	40,000	40,000	40,000
		State	101,000	40,000	40,000	40,000
Weatherization-D.O.E.						
Fund Only						
81042	Weatherization Assistance	Federal	3,551,893	4,654,594	4,654,594	4,654,594
	These funds are used to administer the Weatherization Assistance Program which weatherizes the homes of low-income elderly, handicapped and other poverty level families by utilizing the services of community action agencies and local governments to perform or sub-contract the weatherization activities.	State				
Total Fund Only		Federal	3,551,893	4,654,594	4,654,594	4,654,594
		State				
Total Weatherization-D.O.E.		Federal	3,551,893	4,654,594	4,654,594	4,654,594
		State				
Justice Assistance Grants						
Fund Only						
16540	Juvenile Justice & Delinquency Prevention	Federal	3,012			
		State				
16550	Criminal Justice Statistics Development	Federal	181,237	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				
16812	Second Chance Act Prisoner Reentry Initiative	Federal		997,673	997,673	997,673
		State	1,235,000			
16821	Juvenile Justice Reform and Reinvestment Demonstration Progr	Federal	442,947	24,346	24,346	24,346
		State				
16827	Justice Reinvestment Initiative	Federal	55,076	125,000	125,000	125,000

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
		State				
Total Fund Only		Federal	682,272	1,423,976	1,423,976	1,423,976
		State	1,235,000			
Total Justice Assistance Grants		Federal	682,272	1,423,976	1,423,976	1,423,976
		State	1,235,000			
Status Of Women Federal Grants						
Fund Only						
17000	Department Of Labor	Federal		3,000	3,000	3,000
		State				
Total Fund Only		Federal		3,000	3,000	3,000
		State				
Total Status Of Women Federal Grants		Federal		3,000	3,000	3,000
		State				
Juvenile Justice Action Grants						
Fund Only						
16540	Juvenile Justice & Delinquency Prevention	Federal	317,554	558,081	558,081	558,081
		State				
		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				
Total Fund Only		Federal	317,554	558,081	558,081	558,081
		State				
Total Juvenile Justice Action Grants		Federal	317,554	558,081	558,081	558,081
		State				
Juvenile Justice Advisory Coun						
Fund Only						
16540	Juvenile Justice & Delinquency Prevention	Federal	16,320	20,000	20,000	20,000

Federal Funds Detail Statement (Continued)

				FY 2018	FY 2019	FY 2019
				Current Year	Total Department	Total Governor's
				Budget Estimate	Request	Recommended
				Federal	FY 2017	
				or State	Actuals	
These funds are used for special projects designated by the Council				State		
Total Fund Only				Federal	16,320	20,000
				State		20,000
Total Juvenile Justice Advisory Coun				Federal	16,320	20,000
				State		20,000
Low Income Energy Assistance						
Fund Only						
93568	Low Income Home Energy Assistance			Federal	45,039,578	45,657,629
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		45,657,629
Total Fund Only				Federal	45,039,578	45,657,629
				State		45,657,629
Total Low Income Energy Assistance				Federal	45,039,578	45,657,629
				State		45,657,629
Weatherization - HHS (Leap)						
Fund Only						
93568	Low Income Home Energy Assistance			Federal	11,151,864	14,125,168
Funds to provide home energy assistance payments to eligible recipients.				State		14,125,168
Total Fund Only				Federal	11,151,864	14,125,168
				State		14,125,168
Total Weatherization - HHS (Leap)				Federal	11,151,864	14,125,168
				State		14,125,168
CSBG - Community Action Agency						
Fund Only						
93569	Adoption Assistance			Federal	8,123,943	7,694,744
						7,694,744

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	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
		State				
Total Fund Only		Federal	8,123,943	8,055,272	8,055,272	8,055,272
		State				
Total CSBG - Community Action Agency		Federal	8,123,943	8,055,272	8,055,272	8,055,272
		State				
Client Assistance Grant & Disability Donations						
Fund Only						
84161	Client Assistance	Federal	144,849	131,917	131,917	131,917
	Client Assistance Program FFY2012	State				
Total Fund Only		Federal	144,849	131,917	131,917	131,917
		State				
Total Client Assistance Grant & Disability Donations		Federal	144,849	131,917	131,917	131,917
		State				
Total Human Rights, Department of		Federal	69,039,273	74,669,637	74,669,637	74,669,637
		State	1,336,000	40,000	40,000	40,000
Inspections & Appeals, Department of						
General Fund						
Child Advocacy Board						
16726	Juvenile Mentoring Program	Federal	20,000			
		State				
Total Child Advocacy Board		Federal	20,000			
		State				
Administration Division						
13773	Title XVIII Medicare Inspections	Federal		5,000	5,000	5,000
		State				
93775	State Medicaid Fraud Control	Federal	27,931	60,000	60,000	60,000
		State	9,500			

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
93777	State Survey and Control Program	Federal	178,967	168,000	168,000	168,000
		State	36,900			
93778	Medical Assistance	Federal	122,527	105,000	105,000	105,000
		State	25,300			
Total Administration Division		Federal	329,425	338,000	338,000	338,000
		State	71,700			
Investigations Division						
93775	State Medicaid Fraud Control	Federal	818,333	895,463	895,463	895,463
	Provides funds for investigation and prosecution of fraud in the statewide Medicaid program.	State	271,700			
Total Investigations Division		Federal	818,333	895,463	895,463	895,463
		State	271,700			
Health Facilities Division						
13773	Title XVIII Medicare Inspections	Federal		5,019,111	5,019,111	5,019,111
		State				
93777	State Survey and Control Program	Federal	5,414,521	4,665,111	4,665,111	4,665,111
		State	1,109,300			
93778	Medical Assistance	Federal	3,921,957			
		State	803,400			
93779	Health Care Financing Administration	Federal	307,765			
		State				
Total Health Facilities Division		Federal	9,644,243	9,684,222	9,684,222	9,684,222
		State	1,912,700			
Food and Consumer Safety						
10000	Department Of Agriculture	Federal	24,601			
		State				
13103	Food & Drug - Research Grants	Federal		1,005,000	1,005,000	1,005,000
		State				
93103	Food and Drug Administration_Research	Federal	990,761			
		State				
Total Food and Consumer Safety		Federal	1,015,362	1,005,000	1,005,000	1,005,000
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total General Fund		Federal	11,827,363	11,922,685	11,922,685	11,922,685
		State	2,256,100			
Total Inspections & Appeals, Department of		Federal	11,827,363	11,922,685	11,922,685	11,922,685
		State	2,256,100			
Management, Department of						
Consolidated Block Grants						
Fund Only						
93283	Investigations & Technical Assistance	Federal	(293,611)			
		State				
99999	Balancing Adjustment	Federal	(18,000)			
		State				
Total Fund Only		Federal	(311,611)			
		State				
Total Consolidated Block Grants		Federal	(311,611)			
		State				
Total Management, Department of		Federal	(311,611)			
		State				
Secretary of State						
State Election Fund						
Fund Only						
93617	Voting Access for Individuals w/ Disabilities-Grants to Stat	Federal	85,266			
		State				
Total Fund Only		Federal	85,266			
		State				
Total State Election Fund		Federal	85,266			
		State				
Total Secretary of State		Federal	85,266			
		State				

Federal Funds Detail Statement (Continued)

			Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Treasurer of State							
Flood Control Expense							
Fund Only							
90000	Flood Control Expense		Federal		585,000	585,000	585,000
	Federal funds passed through to counties for various flood control projects.		State				
Total Fund Only			Federal		585,000	585,000	585,000
			State				
Total Flood Control Expense			Federal		585,000	585,000	585,000
			State				
Road Use Tax Fund							
Fund Only							
20600	State & Community Highway Safety		Federal	76,076	85,000	85,000	85,000
	Fatality Analysis File		State				
Total Fund Only			Federal	76,076	85,000	85,000	85,000
			State				
Total Road Use Tax Fund			Federal	76,076	85,000	85,000	85,000
			State				
Total Treasurer of State			Federal	76,076	670,000	670,000	670,000
			State				
Total Administration and Regulation			Federal	85,846,303	91,278,724	91,329,069	91,329,069
			State	3,592,100	40,000	40,000	40,000
Agriculture and Natural Resources							
Agriculture and Land Stewardship							
General Fund							
GF-Administrative Division							
10025	Plant & Animal Disease & Pest Control		Federal	797,177	860,818	860,818	860,818
	State match on USDA Plant & Animal Disease, Pest control, and Animal care grants		State		10,369	10,369	10,369

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
10170	Specialty Crop Block Grant Program - Farm Bill	Federal	300,383	289,975	290,000	290,000
		State				
10171	Organic Certification Cost Share Programs	Federal	305,683			
		State				
10475	Assistance-Intrastate Meat & Poultry	Federal	1,915,203	1,800,000	1,800,000	1,800,000
	Assist in intrastate business of meat and poultry.	State		1,800,000	1,800,000	1,800,000
10479	Food Safety Cooperative Agreements	Federal	72,367			
		State				
10572	Farmers Market Nutrition Program	Federal	358,561	300,594	300,594	300,594
	Provides assistance to farmers in the Nutrition Program.	State		34,112	34,112	34,112
10575	Celebrate Farm to School with the Iowa Local Food Day	Federal		56,837	56,837	56,837
		State				
10576	Senior Farmers Market Nutrition Program	Federal	509,983	530,676	530,676	530,676
		State				
10902	Soil and Water Conservation	Federal	208,164	75,000	75,000	75,000
		State				
14272	Nat'l Disaster Resilience Competition	Federal	26,950	50,000	50,000	50,000
		State				
15250	Surface Coal Mining Regulation	Federal	42,375	41,000	41,000	41,000
	To develop and implement surface coal mining regulations.	State		42,375	42,375	42,375
66605	Performance Partnership Grants	Federal	828,614	768,614	768,614	768,614
	To develop performance partnerships.	State		1,142,243	1,142,243	1,142,243
93000	Hrsa State Planning	Federal	598,896	425,000	425,000	425,000
		State				
93103	Food and Drug Administration_Research	Federal	916,973	1,284,087	1,284,087	1,284,087
		State				
Total GF-Administrative Division		Federal	6,881,329	6,482,601	6,482,626	6,482,626
		State		3,029,099	3,029,099	3,029,099
Total General Fund		Federal	6,881,329	6,482,601	6,482,626	6,482,626
		State		3,029,099	3,029,099	3,029,099
Water Quality Initiative Fund						
Fund Only						
10902	Soil and Water Conservation	Federal	75,347	25	25	25

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
		State				
Total Fund Only		Federal	75,347	25	25	25
		State				
Total Water Quality Initiative Fund		Federal	75,347	25	25	25
		State				
Environment First Fund						
Farm Management Demonstration						
10069 Conservation Reserve Implementation		Federal		25	25	25
		State				
Total Farm Management Demonstration		Federal		25	25	25
		State				
Conservation Reserve Program						
10072 Wetlands Reserve Program		Federal		25	25	25
		State				
Total Conservation Reserve Program		Federal		25	25	25
		State				
Conservation Reserve Enhance						
10072 Wetlands Reserve Program		Federal		100,000	100,000	100,000
		State				
10901 Resource Conservation and Development		Federal	34,827			
		State				
Total Conservation Reserve Enhance		Federal	34,827	100,000	100,000	100,000
		State				
Total Environment First Fund		Federal	34,827	100,050	100,050	100,050
		State				
Abandoned Mined Lands Grant						
Fund Only						
15252 Abandoned Mined Land Reclamation		Federal	789,708	1,023,864	1,023,864	1,023,864
		State				
			To provide necessary funds to operate the Iowa Abandoned Mined Lands Reclamation Program.			

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Fund Only		Federal	789,708	1,023,864	1,023,864	1,023,864
		State				
Total Abandoned Mined Lands Grant		Federal	789,708	1,023,864	1,023,864	1,023,864
		State				
Pseudorabies						
Fund Only						
10025	Plant & Animal Disease & Pest Control	Federal		100	100	100
		State				
Total Fund Only		Federal		100	100	100
		State				
Total Pseudorabies		Federal		100	100	100
		State				
Aml Const. Reclamation Fund						
Fund Only						
15252	Abandoned Mined Land Reclamation	Federal	2,291,928	2,339,950	2,304,700	2,304,700
	Assistance to eligible small coal mine operators for pre-mining geological studies.	State				
Total Fund Only		Federal	2,291,928	2,339,950	2,304,700	2,304,700
		State				
Total Aml Const. Reclamation Fund		Federal	2,291,928	2,339,950	2,304,700	2,304,700
		State				
Total Agriculture and Land Stewardship		Federal	10,073,139	9,946,590	9,911,365	9,911,365
		State		3,029,099	3,029,099	3,029,099
Natural Resources, Department of						
General Fund						
GF-Natural Resources Operations						
10664	Cooperative Forestry Assistance	Federal	1,474,736	1,381,797	1,381,797	1,381,797
	Forestry program support.	State	2,514,736			

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
12113	Memorandum of Agreement for the Reimbursement Tech Services	Federal	69,384			
		State				
14228	Community Development Block Grant State Program	Federal	2,119,695	388,400	388,400	388,400
		State				
14272	Nat'l Disaster Resilience Competition	Federal	230,353	97,482	97,482	97,482
		State				
15605	Fish Restoration	Federal		469,693	469,693	469,693
		State				
15611	Wildlife Restoration	Federal		11,953	11,953	11,953
		State				
15612	Rare And Endangered Spec Cons	Federal		37,248	37,248	37,248
		State				
15615	Cooperative Endangered Species Conservation Fund	Federal	382,232	829,748	829,748	829,748
		State	40,000			
15978	Upper Mississippi River System Long Term Resource Monitoring	Federal	438,423			
		State				
66458	Title VI Revolving Loan Fund	Federal		980,973	980,973	980,973
		State				
66460	EPA Nonpoint Source Implementation Grants	Federal		300,000	300,000	300,000
		State				
66468	CAPITALIZATION GRANTS FOR DRINKING WATER STATE REVOLVING FUN	Federal	4,046,994	2,342,997	2,342,997	2,342,997
		State	1,696,748			
66600	Consolidated Environmental Programs Support	Federal	13,367,093	14,875,533	14,875,533	14,875,533
	To defray the costs of conducting the toxic clean-up days program in which residents of communities could dispose of hazardous chemicals.	State	6,647,673			
83516	Disaster Assistance	Federal	451,207	446,060	446,060	446,060
		State				
94006	Americorps for National & Community Service	Federal	148,199			
		State	186,690			
97012	Boating Safety Financial Assistance	Federal		29,126	29,126	29,126
		State				
97045	Cooperating Technical Partners	Federal	328,075	2,260,625	2,260,625	2,260,625

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
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	23,056,391	24,451,635	24,451,635	24,451,635
		State	11,085,847			
Total General Fund		Federal	23,056,391	24,451,635	24,451,635	24,451,635
		State	11,085,847			
Resource Enhancement & Protection Fund						
Fund Only						
15605	Fish Restoration	Federal		400,000	400,000	400,000
		State				
15615	Cooperative Endangered Species Conservation Fund	Federal				
		State	100,000			
15634	State Wildlife Grants	Federal	735,449			
Protection of endangered species.		State	323,862			
15635	Neotropical Migratory Bird Conservation	Federal	25,448			
		State				
20205	Highway Research, Planning & Construction	Federal		100,000	100,000	100,000
		State				
66458	Title VI Revolving Loan Fund	Federal		100,000	100,000	100,000
		State				
66600	Consolidated Environmental Programs Support	Federal	19,945			
		State				
Total Fund Only		Federal	780,842	600,000	600,000	600,000
		State	423,862			
Total Resource Enhancement & Protection Fund		Federal	780,842	600,000	600,000	600,000
		State	423,862			
Fish And Wildlife Trust Fund						
Fund Only						
10028	Wildlife Services	Federal	17,200			

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
		State				
10069	Conservation Reserve Implementation	Federal	206,870			
		State				
10093	Voluntary Public Access and Habitat Incentive Program	Federal	1,931,282			
		State				
10904	Watershed Protection & Flood Prevention	Federal		100,000	100,000	100,000
		State				
15605	Fish Restoration	Federal	4,355,233	5,500,000	5,500,000	5,500,000
	Enhancement of fishing resources.	State	2,088,808			
15608	Fish and Wildlife Management Assistance	Federal	52,417			
		State	18,104			
15611	Wildlife Restoration	Federal	11,200,866	7,500,000	7,500,000	7,500,000
	Enhancement of wildlife resources.	State	4,950,216			
15615	Cooperative Endangered Species Conservation Fund	Federal	14,635			
		State				
15623	Wetlands Conservation Projects	Federal	691,991			
		State	522,997			
15634	State Wildlife Grants	Federal	254,450			
		State	168,710			
15635	Neotropical Migratory Bird Conservation	Federal	196,400			
		State				
15637	Migratory Bird Joint Ventures	Federal	6,928			
		State				
15649	Service Training and Technical Assistance (Generic Training)	Federal	4,019			
		State				
15653	National Outreach and Communication	Federal	21,504			
		State				
15657	Endangered Species Conservation	Federal	11,983			
		State				
20205	Highway Research, Planning & Construction	Federal		100,000	100,000	100,000
		State				
66600	Consolidated Environmental Programs Support	Federal		200,000	200,000	200,000
		State				
94006	AmeriCorps for National & Community Service	Federal	66,898			
		State	124,114			

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
97012	Boating Safety Financial Assistance	Federal	1,020,404	2,500,000	2,500,000	2,500,000
		State	1,843,173			
Total Fund Only		Federal	20,053,080	15,900,000	15,900,000	15,900,000
		State	9,716,122			
Total Fish And Wildlife Trust Fund		Federal	20,053,080	15,900,000	15,900,000	15,900,000
		State	9,716,122			
Federal Aid Pass Thru and Misc. Fees						
Fund Only						
10064	Forestry Incentive Program	Federal		401,000	401,000	401,000
		State				
10664	Cooperative Forestry Assistance	Federal	369,435			
	Forestry Assistance Grant.	State	536,887			
15916	Acquisition, Development & Planning	Federal	403,437	600,000	600,000	600,000
	Acquisition and development of outdoor recreation facilities.	State	403,437			
83516	Disaster Assistance	Federal				
	Disaster assistance grants	State	200,031			
Total Fund Only		Federal	772,872	1,001,000	1,001,000	1,001,000
		State	1,140,355			
Total Federal Aid Pass Thru and Misc. Fees		Federal	772,872	1,001,000	1,001,000	1,001,000
		State	1,140,355			
On-Site Wastewater Assistance						
Fund Only						
66458	Title VI Revolving Loan Fund	Federal		1	1	1
		State				
Total Fund Only		Federal		1	1	1
		State				
Total On-Site Wastewater Assistance		Federal		1	1	1
		State				
Marine Fuel Tax Capitals Fund						

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Fund Only						
15605	Fish Restoration	Federal		100,000	100,000	100,000
		State				
97012	Boating Safety Financial Assistance	Federal	336,950			
	Cost share water access facility development.	State	836,950			
Total Fund Only		Federal	336,950	100,000	100,000	100,000
		State	836,950			
Total Marine Fuel Tax Capitals Fund		Federal	336,950	100,000	100,000	100,000
		State	836,950			
Total Natural Resources, Department of		Federal	45,000,135	42,052,636	42,052,636	42,052,636
		State	23,203,136			
Total Agriculture and Natural Resources		Federal	55,073,274	51,999,226	51,964,001	51,964,001
		State	23,203,136	3,029,099	3,029,099	3,029,099
Economic Development						
Cultural Affairs, Department of						
General Fund						
Arts Council						
45025	NEA Partnership Agreements	Federal	628,500	618,100	600,000	600,000
		State	618,100			
Total Arts Council		Federal	628,500	618,100	600,000	600,000
		State	618,100			
Historical Division						
15904	Historic Preservation Grants-In-Aid	Federal	847,323	847,323	847,323	847,323
	Employ staff and operate programs required of states by the National Historic Preservation Act.	State	847,323	635,492	635,492	635,492
42000	Library of Congress	Federal	37,934	143,298	99,188	99,188
		State				
Total Historical Division		Federal	885,257	990,621	946,511	946,511
		State	847,323	635,492	635,492	635,492
Total General Fund		Federal	1,513,757	1,608,721	1,546,511	1,546,511

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
		State	1,465,423	635,492	635,492	635,492
Miscellaneous Income						
Fund Only						
89003	National Archives - NHPRC	Federal	3,089		2,000	2,000
		State				
Total Fund Only		Federal	3,089		2,000	2,000
		State				
Total Miscellaneous Income						
		Federal	3,089		2,000	2,000
		State				
Trust Accounts						
Fund Only						
45149	Prom Of Humanities-NEH Grant	Federal	102,447	137,500	137,500	137,500
		State		42,500	42,500	42,500
Total Fund Only		Federal	102,447	137,500	137,500	137,500
		State		42,500	42,500	42,500
Total Trust Accounts						
		Federal	102,447	137,500	137,500	137,500
		State		42,500	42,500	42,500
Total Cultural Affairs, Department of						
		Federal	1,619,293	1,746,221	1,686,011	1,686,011
		State	1,465,423	677,992	677,992	677,992
Economic Development Authority						
General Fund						
Economic Development Approp						
14228	Community Development Block Grant State Program	Federal	1,509,792	1,353,000	1,353,000	1,353,000
		State	602,955	375,000	375,000	375,000
14251	Economic Development Initiative Spec Proj, N'hood Init, Misc	Federal	30,390	25,000	25,000	25,000
		State				
14272	Nat'l Disaster Resilience Competition	Federal	412,318	350,000	350,000	350,000
		State				
59061	State Trade and Export Promotion Pilot Grant Program	Federal	218,817	150,000	150,000	150,000

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
		State				
Total Economic Development Approp		Federal	2,171,317	1,878,000	1,878,000	1,878,000
		State	602,955	375,000	375,000	375,000
Total General Fund		Federal	2,171,317	1,878,000	1,878,000	1,878,000
		State	602,955	375,000	375,000	375,000
Small Business Credit Initiative Fund						
Fund Only						
21000	Department Of Treasury	Federal	58,141			
		State				
Total Fund Only		Federal	58,141			
		State				
Total Small Business Credit Initiative Fund		Federal	58,141			
		State				
Economic Development Energy Projects Fund						
Fund Only						
81000	Department Of Energy	Federal				
		State	12,000			
81041	Energy Conservation	Federal	578,940	579,230	579,230	579,230
		State	404,988			
81086	Conservation Research and Development	Federal	50,275	45,000	45,000	45,000
		State				
Total Fund Only		Federal	629,215	624,230	624,230	624,230
		State	416,988			
Total Economic Development Energy Projects Fund		Federal	629,215	624,230	624,230	624,230
		State	416,988			
Community Development Block Grant						
Fund Only						
14228	Community Development Block Grant State Program	Federal	66,409,126	65,300,000	65,300,000	65,300,000
		State				
14272	Nat'l Disaster Resilience Competition	Federal	3,114,207	10,000,000	10,000,000	10,000,000

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
		State				
Total Fund Only		Federal	69,523,333	75,300,000	75,300,000	75,300,000
		State				
Total Community Development Block Grant		Federal	69,523,333	75,300,000	75,300,000	75,300,000
		State				
Iowa State Commission						
Fund Only						
94003	Community Service Act Funds	Federal	320,235	350,000	350,000	350,000
		State	39,500	15,000	15,000	15,000
94004	Learn and Serve America	Federal		500	500	500
		State				
94006	AmeriCorps for National & Community Service	Federal	4,444,045	3,867,500	3,867,500	3,867,500
		State				
94009	Training and Technical Assistance	Federal	123,656	98,000	98,000	98,000
		State				
94013	Volunteers in Service to America	Federal	168,305	170,000	190,000	190,000
		State				
94020	CNCS Disaster Response Cooperative Agreement	Federal		15,000	15,000	15,000
		State				
94021	Volunteer Generation Fund	Federal	153,377	145,000	145,000	145,000
		State	150,553	60,000	60,000	60,000
94025	Operation AmeriCorps	Federal	51,229	77,000	77,000	77,000
		State				
Total Fund Only		Federal	5,260,847	4,723,000	4,743,000	4,743,000
		State	190,053	75,000	75,000	75,000
Total Iowa State Commission		Federal	5,260,847	4,723,000	4,743,000	4,743,000
		State	190,053	75,000	75,000	75,000
Total Economic Development Authority		Federal	77,642,853	82,525,230	82,545,230	82,545,230
		State	1,209,996	450,000	450,000	450,000
Iowa Workforce Development						
General Fund						

Federal Funds Detail Statement (Continued)

			Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
IWD Labor Services Division							
17005	Research And Statistics		Federal	89,628	120,871	120,871	120,871
	For collecting, compiling and analyzing statistical information relating to occupational injuries and illnesses.		State				
17503	OSHA State Program		Federal	1,903,548	1,708,247	1,708,247	1,708,247
			State				
17504	OSHA Consultation Grants		Federal	740,288	695,217	695,217	695,217
			State				
Total IWD Labor Services Division			Federal	2,733,464	2,524,335	2,524,335	2,524,335
			State				
Employee Misclassification							
17225	Unemployment Insurance Grant to State		Federal	12,681			
			State				
Total Employee Misclassification			Federal	12,681			
			State				
Total General Fund			Federal	2,746,145	2,524,335	2,524,335	2,524,335
			State				
Trade Expansion Act Benefits Payment Fund							
Fund Only							
17225	Unemployment Insurance Grant to State		Federal	5,982,600			
	Collect state and federal unemployment taxes and pay unemployment benefits to eligible unemployed workers		State				
17245	Trade Adjustment Assistance-Workers		Federal		5,773,311	5,773,311	5,773,311
			State				
Total Fund Only			Federal	5,982,600	5,773,311	5,773,311	5,773,311
			State				
Total Trade Expansion Act Benefits Payment Fund			Federal	5,982,600	5,773,311	5,773,311	5,773,311
			State				
IWD Major Federal Programs							
Fund Only							
17225	Unemployment Insurance Grant to State		Federal	32,830,942	42,659,908	42,659,908	42,659,908

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	To administer the unemployment insurance program for eligible workers.	State				
Total Fund Only		Federal	32,830,942	42,659,908	42,659,908	42,659,908
		State				
Total IWD Major Federal Programs		Federal	32,830,942	42,659,908	42,659,908	42,659,908
		State				
IWD Minor Federal Programs						
Fund Only						
17002	Employment Statistics	Federal	1,738,027	2,328,290	2,328,290	2,328,290
		State				
17203	Labor Certification	Federal		115,000	115,000	115,000
	To assist employers by supplementing the work force with needed skills.	State				
17207	Employment Service	Federal	7,030,393	10,331,957	10,331,957	10,331,957
		State				
17225	Unemployment Insurance Grant to State	Federal	880,245			
		State				
17245	Trade Adjustment Assistance-Workers	Federal	6,912,366	8,880,925	8,880,925	8,880,925
	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	4,082,271	5,883,908	5,883,908	5,883,908
		State				
17259	Workforce Investment Act - Youth	Federal	4,872,539	6,222,151	6,222,151	6,222,151
		State				
17271	WORK Opportunity Tax Credit Program (WOTC)	Federal	200,864	243,738	243,738	243,738
		State				
17273	Temporary Labor Certification for Foreign Workers	Federal	122,100			
		State				
17277	Workforce Investment Act (WIA) National Emergency Grants	Federal	6,251,087	1,644,722	892,214	892,214
		State				
17278	WIA Dislocated Worker Formula Grants	Federal	4,108,646	6,406,914	6,406,914	6,406,914
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
17281	Workforce Investment Act (WIA) Dislocated Worker National Re	Federal	47,607			
		State				
17285	Apprenticeship USA Grants	Federal	227,632	1,811,100	1,811,100	1,811,100
		State				
17504	OSHA Consultation Grants	Federal	10,818	13,754	13,754	13,754
		State				
17801	Disabled Veterans Outreach	Federal	1,737,886	1,792,953	1,792,953	1,792,953
	To provide jobs and job training opportunities for disabled and other veterans.	State				
93768	Medicaid Infrastr Grts for Emplmnt of People w Disabilities	Federal		200,000	200,000	200,000
		State				
96009	Social Security State Grants for Work Incentives to Disabled	Federal	483,770			
		State				
Total Fund Only		Federal	38,706,252	45,875,412	45,122,904	45,122,904
		State				
Total IWD Minor Federal Programs		Federal	38,706,252	45,875,412	45,122,904	45,122,904
		State				
Disaster Unemployment Benefits Fund						
Fund Only						
17225	Unemployment Insurance Grant to State	Federal	(1,967)			
	Collect state and federal unemployment taxes and pay unemployment benefits to eligible unemployed workers.	State				
Total Fund Only		Federal	(1,967)			
		State				
Total Disaster Unemployment Benefits Fund		Federal	(1,967)			
		State				
Benefit Fund Account						
Fund Only						
17225	Unemployment Insurance Grant to State	Federal	424,171,000			
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
17998	Unemployment Insurance Trust Receipts	Federal	2,654,000	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	426,825,000	365,577,092	365,577,092	365,577,092
		State				
Total Benefit Fund Account		Federal	426,825,000	365,577,092	365,577,092	365,577,092
		State				
Total Iowa Workforce Development		Federal	507,088,973	462,410,058	461,657,550	461,657,550
		State				
Total Economic Development		Federal	586,351,118	546,681,509	545,888,791	545,888,791
		State	2,675,419	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	4,885,195	5,486,964	5,486,964	5,486,964
	Funds provided by this grant are used in services to blind Iowans directly relating to vocational rehabilitation.	State	4,885,195	1,516,071	1,516,071	1,516,071
84169	Independent Living Project	Federal	7,678			
	Funds provided by this grant are used in services to the elderly, blind and multiple disabled.	State				
84177	Older Blind	Federal		315,000	315,000	315,000
	Independent living services for older blind individuals.	State		36,122	36,122	36,122
84187	Supported Employment	Federal	19,765	57,000	57,000	57,000
	Supported Employment Services for Individuals with Significant Disabilities	State	19,765			
93369	ACL Independent Living State Grants	Federal		61,070	61,070	61,070
		State		6,786	6,786	6,786
96001	Social Security Disability Insurance	Federal	2,665	37,466	37,466	37,466
	Social Security Disability Insurance	State				
Total Department for the Blind		Federal	4,915,303	5,957,500	5,957,500	5,957,500
		State	4,904,960	1,558,979	1,558,979	1,558,979

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total General Fund		Federal	4,915,303	5,957,500	5,957,500	5,957,500
		State	4,904,960	1,558,979	1,558,979	1,558,979
Total Blind, Iowa Commission for the		Federal	4,915,303	5,957,500	5,957,500	5,957,500
		State	4,904,960	1,558,979	1,558,979	1,558,979
College Student Aid Commission						
Stafford Loan Program (GSL)						
Fund Only						
16000	Department Of Justice	Federal	32,555	35,487	35,487	35,487
		State				
84334	Gaining Early Awareness and Readiness for Undergraduate Prog	Federal	4,027,759	5,280,778	5,280,778	5,280,778
	Primarily federal reinsurance reimbursement used to pay loan default claims. Includes an allowance used to administer the Guaranteed Student Loan Division.	State				
84378	College Access Challenge Grant Program	Federal	344,247			
		State				
94006	AmeriCorps for National & Community Service	Federal	22,423	190,269	190,269	190,269
		State				
Total Fund Only		Federal	4,426,984	5,506,534	5,506,534	5,506,534
		State				
Total Stafford Loan Program (GSL)		Federal	4,426,984	5,506,534	5,506,534	5,506,534
		State				
Total College Student Aid Commission		Federal	4,426,984	5,506,534	5,506,534	5,506,534
		State				
Education, Department of						
General Fund						
Career and Technical Education Administration						
84048	Vocational Education-State Grants	Federal	598,197	598,197	598,197	598,197
	Assist states in conducting programs in consumer and homemaking education.	State	1,196,394	598,197	598,197	598,197
Total Career and Technical Education Administration		Federal	598,197	598,197	598,197	598,197
		State	1,196,394	598,197	598,197	598,197

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
School Food Service						
10547	Professional Standards for School Nutrition Employees	Federal	86,738	48,000	48,000	48,000
		State				
10553	School Breakfast Program	Federal		31,005,000	31,005,000	31,005,000
		State				
10555	School Lunch Program	Federal	167,059,087	112,320,000	112,320,000	112,320,000
	Assist the state in making the school lunch program available to school children.	State	2,176,797			
10556	Special Milk Prog For Children	Federal		70,000	70,000	70,000
		State				
10558	Child Care Food Program	Federal	3,212,717	30,191,911	30,191,911	30,191,911
		State				
10559	Summer Food Service For Children	Federal		4,375,714	4,375,714	4,375,714
		State				
10560	Administrative Expenses For Child Nutrition	Federal	2,641,597	3,068,320	2,743,025	2,743,025
		State				
10574	Nutrition Education & Training	Federal	375,318	519,060	368,609	368,609
		State				
10579	Child Nutrition Discretionary Grant	Federal	246,811	218,984	15,791	15,791
		State				
10582	Fresh Fruit and Vegetable Program	Federal	2,686,147	2,450,000	2,450,000	2,450,000
		State				
Total School Food Service		Federal	176,308,415	184,266,989	183,588,050	183,588,050
		State	2,176,797			
Secondary Career and Technical Education						
84048	Vocational Education-State Grants	Federal				
		State	2,630,134			
Total Secondary Career and Technical Education		Federal				
		State	2,630,134			
Iowa Vocational Rehabilitation Services						
84126	Rehabilitation Services-Basic Support	Federal	27,749,968	26,489,930	26,761,043	26,761,043
	Rehabilitation Services - Vocational Rehabilitation Grants to States for eligible persons with disabilities needing education or training for employment.	State	11,760,538			

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Iowa Vocational Rehabilitation Services		Federal	27,749,968	26,489,930	26,761,043	26,761,043
		State	11,760,538			
Independent Living						
84169	Independent Living Project	Federal	321,585	254,804	244,280	244,280
	To provide independent living services to eligible persons so they may function more independently in their family and community.	State	178,256			
Total Independent Living		Federal	321,585	254,804	244,280	244,280
		State	178,256			
Special Education Services Birth to 3						
84181	Education Of Handicapped-Infants & Toddlers	Federal				
		State		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
Total General Fund		Federal	204,978,165	211,609,920	211,191,570	211,191,570
		State	17,942,119	2,319,597	2,319,597	2,319,597
Individuals with Disabilities Education Act Part B						
Fund Only						
84027	Handicapped - State Grants	Federal	125,204,976	126,776,987	126,776,987	126,776,987
	To provide free appropriate public education to all handicapped children.	State				
84173	Education Of Handicapped-Incentive	Federal	3,564,445	3,875,962	3,875,962	3,875,962
	Provide educational services for handicapped children ages 3-5.	State				
84181	Education Of Handicapped-Infants & Toddlers	Federal	3,977,058	4,266,263	4,266,263	4,266,263
	Provide a coordinated service effort for handicapped infants and toddlers and their parents.	State				
Total Fund Only		Federal	132,746,479	134,919,212	134,919,212	134,919,212
		State				
Total Individuals with Disabilities Education Act Part B		Federal	132,746,479	134,919,212	134,919,212	134,919,212
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
S.S.A. Program Income Account						
Fund Only						
96006	Social Security Supplemental Income Payments	Federal	10,524	10,524	10,524	10,524
		State				
Total Fund Only		Federal	10,524	10,524	10,524	10,524
		State				
Total S.S.A. Program Income Account		Federal	10,524	10,524	10,524	10,524
		State				
PTFP NTIA Grants						
Fund Only						
11550	Public Telecommunications Facilities	Federal		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
		State				
Total PTFP NTIA Grants		Federal		1,000	1,000	1,000
		State				
NCES - NAEP Assessments						
Fund Only						
84902	National Assessment of Educational Progress (NAEP)	Federal	198,284			
		State				
84999	Department Of Education Contracts	Federal		207,015	207,015	207,015
	TO PROVIDE FUNDING FOR ADMINISTRATION OF THE NAEP ASSESSMENTS IN GRADES 4,8, AND 12.	State				
Total Fund Only		Federal	198,284	207,015	207,015	207,015
		State				
Total NCES - NAEP Assessments		Federal	198,284	207,015	207,015	207,015
		State				
ESSA - Title IIA - Improving Teacher Quality Grants						
Fund Only						

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
84366	Title II - Teacher/Principal Training	Federal		16,272,923	16,272,923	16,272,923
	Funding for grants to increase student achievement through improving teacher and principal quality.	State				
84367	Title VI - Enhanced Assessment	Federal	11,839,847	74,573	72,573	72,573
	Funding for grants to increase student achievement through improving teacher and principal quality.	State				
Total Fund Only		Federal	11,839,847	16,347,496	16,345,496	16,345,496
		State				
Total ESSA - Title IIA - Improving Teacher Quality Grants		Federal	11,839,847	16,347,496	16,345,496	16,345,496
		State				
ESSA - 21st Century Learning Centers						
Fund Only						
84287	Title IV - Community Living Centers	Federal	8,004,515	8,517,234	8,517,234	8,517,234
	TO ENABLE RURAL OR INNER CITY SCHOOLS TOIMPLEMENT PROJECTS THAT BENEFIT THE ED, HEALTH, SOCIAL SVC, CULTURAL ANDRECREATIONAL NEEDS OF THEIR COMMUNITY.	State				
Total Fund Only		Federal	8,004,515	8,517,234	8,517,234	8,517,234
		State				
Total ESSA - 21st Century Learning Centers		Federal	8,004,515	8,517,234	8,517,234	8,517,234
		State				
ESSA - Title VI - State Assessment Funds						
Fund Only						
84184	Title IV - 21st Century Schools	Federal		303,305	303,305	303,305
		State				
84369	Title VI - State Assessment Program	Federal	5,051,547	4,877,100	4,877,100	4,877,100
	FUNDING FOR THE DEVELOPMENT AND ADMINISTRATION OF STATE ASSESSMENTS AND STANDARDS.	State				
Total Fund Only		Federal	5,051,547	5,180,405	5,180,405	5,180,405
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total ESSA - Title VI - State Assessment Funds		Federal	5,051,547	5,180,405	5,180,405	5,180,405
		State				
Adult Education						
Fund Only						
84002	Adult Education	Federal	3,661,106	3,714,423	3,714,423	3,714,423
	Supports adult education	State				
Total Fund Only		Federal	3,661,106	3,714,423	3,714,423	3,714,423
		State				
Total Adult Education		Federal	3,661,106	3,714,423	3,714,423	3,714,423
		State				
Veterans Education						
Fund Only						
64111	Veterans Education	Federal	298,203	335,161	335,161	335,161
	Provides veterans, war orphans and widows educational assistance	State				
Total Fund Only		Federal	298,203	335,161	335,161	335,161
		State				
Total Veterans Education		Federal	298,203	335,161	335,161	335,161
		State				
DE Nonfederal Grants						
Fund Only						
84999	Department Of Education Contracts	Federal	2,246,331	2,244,101	2,244,101	2,244,101
	Contract to provide statistical information to the U.S. Dept. of Education	State				
Total Fund Only		Federal	2,246,331	2,244,101	2,244,101	2,244,101
		State				
Total DE Nonfederal Grants		Federal	2,246,331	2,244,101	2,244,101	2,244,101
		State				
ESSA - Title IA Basic Grants						

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Fund Only						
84010	E.C.I.A. - Chapter 1	Federal	92,014,119	95,211,983	95,211,983	95,211,983
	To provide assistance to meet the special needs of educationally deprived children	State				
84011	Migrant Education	Federal	1,832,991	1,415,876	1,415,876	1,415,876
	To provide the special educational needs of the children of migratory fishers and agricultural workers	State				
84013	Education-Neglected/Delinquent Children	Federal	436,791	426,120	426,120	426,120
	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	94,544	133,740	133,740	133,740
		State				
84377	School Improvement Grants	Federal	2,306,560	2,828,351	2,828,351	2,828,351
		State				
Total Fund Only		Federal	96,685,006	100,016,070	100,016,070	100,016,070
		State				
Total ESSA - Title IA Basic Grants		Federal	96,685,006	100,016,070	100,016,070	100,016,070
		State				
State Program Improvement Grant						
Fund Only						
84323	State Program Improvement Grant	Federal	1,129,415	2,518,348	1,776,596	1,776,596
	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	1,129,415	2,518,348	1,776,596	1,776,596
		State				
Total State Program Improvement Grant		Federal	1,129,415	2,518,348	1,776,596	1,776,596
		State				
ESSA - Title III-English Language Acquisition Grants						
Fund Only						

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
84365	Title III English Language Acquisition Grants	Federal	4,603,954	5,165,858	5,165,858	5,165,858
	TO PROVIDE PROGRAMS FOR STUDENTS WITH LIMITED ENGLISH PROFICIENCY AND FOR MIGRANT STUDENTS.	State				
Total Fund Only		Federal	4,603,954	5,165,858	5,165,858	5,165,858
		State				
Total ESSA - Title III-English Language Acquisition Grants		Federal	4,603,954	5,165,858	5,165,858	5,165,858
		State				
Educational Services Projects						
Fund Only						
84295	Ready-To-Learn Television	Federal	55,840	100,000	75,000	75,000
	Ready to Learn Television	State				
Total Fund Only		Federal	55,840	100,000	75,000	75,000
		State				
Total Educational Services Projects		Federal	55,840	100,000	75,000	75,000
		State				
IPTV Educational & Contractual Fund						
Fund Only						
45129	Iowa Humanities Grant	Federal		5,500	5,500	5,500
	Promotion of local humanities programming	State				
Total Fund Only		Federal		5,500	5,500	5,500
		State				
Total IPTV Educational & Contractual Fund		Federal		5,500	5,500	5,500
		State				
Library Services/Technology Act						
Fund Only						
45310	Library Services and Technology	Federal	1,570,142	1,554,000	1,554,000	1,554,000
	Provide services to public libraries to strengthen services.	State				
45312	IMLS-National Leadership Grants	Federal		25,000		
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Fund Only		Federal	1,570,142	1,579,000	1,554,000	1,554,000
		State				
Total Library Services/Technology Act		Federal	1,570,142	1,579,000	1,554,000	1,554,000
		State				
Supported Employment Services						
Fund Only						
84187	Supported Employment	Federal	242,697	243,000	243,000	243,000
	To provide supported employment services to eligible persons with disabilities to achieve or maintain employment.	State				
Total Fund Only		Federal	242,697	243,000	243,000	243,000
		State				
Total Supported Employment Services		Federal	242,697	243,000	243,000	243,000
		State				
Disability Determination Services						
Fund Only						
96001	Social Security Disability Insurance	Federal	27,708,132	28,773,916	28,710,713	28,710,713
	Social Security Disability Insurance funds to determine applicants eligibility to receive disability benefits.	State				
Total Fund Only		Federal	27,708,132	28,773,916	28,710,713	28,710,713
		State				
Total Disability Determination Services		Federal	27,708,132	28,773,916	28,710,713	28,710,713
		State				
Aids Education						
Fund Only						
93079	Coop Agr Adolescent HIV/STD Prevention	Federal	20,196			
		State				
93938	AIDS Prevention Project	Federal	8,358	79,991	79,991	79,991

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Funding to support the development and implementation of effective health education for human immunodeficiency virus and other important health problems for school-age populations.		State				
Total Fund Only		Federal	28,555	79,991	79,991	79,991
		State				
Total Aids Education		Federal	28,555	79,991	79,991	79,991
		State				
Miscellaneous Federal Grants						
Fund Only						
42006	Library of Congress-Library Services	Federal	1,958	1,925	1,900	1,900
		State				
84184	Title IV - 21st Century Schools	Federal	814,507	817,954	817,954	817,954
		State				
84330	Advanced Placement	Federal	111,592	1	1	1
Supports the placement of high school students in college level courses.		State				
84358	Title VI - Rural And Low Income School	Federal	436,821	426,755	426,755	426,755
		State				
84424	Student Support and Academic Enrichment Program	Federal		2,494,075		
		State				
93243	Substance Abuse and Mental Health Service Admin	Federal	1,422,746	1,940,993	1,940,993	1,940,993
		State				
Total Fund Only		Federal	2,787,624	5,681,703	3,187,603	3,187,603
		State				
Total Miscellaneous Federal Grants		Federal	2,787,624	5,681,703	3,187,603	3,187,603
		State				
Headstart Collaborative Grant						
Fund Only						
93600	Headstart Collaborative Grant	Federal	123,082	125,000	125,000	125,000
To provide comprehensive health, educational, social and other services to economically disadvantaged children.		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Fund Only		Federal	123,082	125,000	125,000	125,000
		State				
Total Headstart Collaborative Grant		Federal	123,082	125,000	125,000	125,000
		State				
ESSA - Title IIB - Math and Science Partnership Grants						
Fund Only						
84366	Title II - Teacher/Principal Training	Federal	840,864	437,000	437,000	437,000
		State				
Total Fund Only		Federal	840,864	437,000	437,000	437,000
		State				
Total ESSA - Title IIB - Math and Science Partnership Grants		Federal	840,864	437,000	437,000	437,000
		State				
Vocational Education Act						
Fund Only						
84048	Vocational Education-State Grants	Federal	11,216,755	11,546,986	11,546,986	11,546,986
	To improve vocational programs for all persons that desire or need education and training for employment	State				
Total Fund Only		Federal	11,216,755	11,546,986	11,546,986	11,546,986
		State				
Total Vocational Education Act		Federal	11,216,755	11,546,986	11,546,986	11,546,986
		State				
ESSA - Title X - Homeless Child and Adults						
Fund Only						
84196	Homeless Youth & Children	Federal	420,212	473,967	473,967	473,967
	Provide technical assistance to school districts to make sure that homeless children and youth have access to educational opportunities available to other students in the public school system.	State				
Total Fund Only		Federal	420,212	473,967	473,967	473,967
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total ESSA - Title X - Homeless Child and Adults		Federal	420,212	473,967	473,967	473,967
		State				
Total Education, Department of		Federal	516,447,278	539,832,830	536,063,425	536,063,425
		State	17,942,119	2,319,597	2,319,597	2,319,597
Regents, Board of						
General Fund						
ISU - Agricultural Experiment Station						
10203	Agricultural Experimental	Federal	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
		State				
ISU - Cooperative Extension						
10500	Cooperative Extension Service	Federal	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
		State				
ISD - Iowa School for the Deaf						
10555	School Lunch Program	Federal	56,651	56,970	56,970	56,970
	Breakfast and lunch program.	State				
Total ISD - Iowa School for the Deaf		Federal	56,651	56,970	56,970	56,970
		State				
Total General Fund		Federal	15,461,651	15,461,970	15,461,970	15,461,970
		State				
SUI Restricted						
Fund Only						
83500	General Research	Federal	252,022,898	286,102,000	286,102,000	286,102,000
	Restricted grants and contracts from various federal agencies.	State				
Total Fund Only		Federal	252,022,898	286,102,000	286,102,000	286,102,000

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
		State				
Total SUI Restricted		Federal	252,022,898	286,102,000	286,102,000	286,102,000
		State				
ISD Restricted						
Fund Only						
10555	School Lunch Program	Federal	427,649	627,023	627,023	627,023
	Lunch reimbursement.	State				
Total Fund Only		Federal	427,649	627,023	627,023	627,023
		State				
Total ISD Restricted		Federal	427,649	627,023	627,023	627,023
		State				
IBSSS Restricted						
Fund Only						
84027	Handicapped - State Grants	Federal	603,049	618,432	618,432	618,432
	Various visually handicapped specialized educational activities and programs.	State				
Total Fund Only		Federal	603,049	618,432	618,432	618,432
		State				
Total IBSSS Restricted		Federal	603,049	618,432	618,432	618,432
		State				
UNI Restricted						
Fund Only						
83500	General Research	Federal	20,771,357	20,977,815	20,977,815	20,977,815
	Restricted grants and contracts from various federal agencies.	State				
Total Fund Only		Federal	20,771,357	20,977,815	20,977,815	20,977,815
		State				
Total UNI Restricted		Federal	20,771,357	20,977,815	20,977,815	20,977,815
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
ISU Restricted						
Fund Only						
83500	General Research	Federal	178,475,773	165,650,000	165,650,000	165,650,000
		State				
Total Fund Only		Federal	178,475,773	165,650,000	165,650,000	165,650,000
		State				
Total ISU Restricted		Federal	178,475,773	165,650,000	165,650,000	165,650,000
		State				
Total Regents, Board of		Federal	467,762,377	489,437,240	489,437,240	489,437,240
		State				
Total Education		Federal	993,551,942	1,040,734,104	1,036,964,699	1,036,964,699
		State	22,847,079	3,878,576	3,878,576	3,878,576
Human Services						
Aging, Iowa Department of						
General Fund						
Aging Programs						
17235	Senior Community Service Employment Program	Federal	1,086,903	1,011,980	1,011,980	1,011,980
	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	243,684	113,084	112,443	112,443
93041	Prevention Of Elder Abuse	Federal	60,118	16,000	45,663	45,663
	For state agency elder abuse costs.	State				
93043	Preventive Health	Federal	242,311	204,584	204,584	204,584
	For disease prevention and health promotion services administered by Area Agencies on Aging.	State				
93044	Supportive Services	Federal	4,188,553	4,395,957	4,141,051	4,141,051
	For state agency administrative costs & supportive services programs administered by Area Agencies on Aging.	State	979,299	392,758	374,842	374,842
93045	Nutrition	Federal	6,988,463	7,248,446	7,248,446	7,248,446

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	For management, meals, delivery of meals and other nutrition services administered by the Area Agencies on Aging.	State	780,945	398,287	397,934	397,934
93048	Title IV	Federal	60,919	93,750		
	For state agency discretionary grant costs & related pass through grants & contracts.	State				
93051	Alzheimer's Disease Demonstration Grants to States	Federal	176,948			
		State				
93052	Caregivers Support Program	Federal	1,660,244	1,474,030	1,474,030	1,474,030
	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	1,596,195	1,672,399	1,672,399	1,672,399
	For per meal reimbursement of meals served in the form of cash to Area Agencies on Aging.	State				
93071	Medicare Enrollment Assistance Program	Federal	144,588	164,882		
		State				
93072	Lifespan Respite Care Program	Federal	140,134	8,750		
		State				
93761	Evidence Based Falls Prevention PPHF	Federal	42,107			
		State				
94013	Volunteers in Service to America	Federal	700			
		State				
Total Aging Programs		Federal	16,388,184	16,290,778	15,798,153	15,798,153
		State	2,003,928	904,129	885,219	885,219
Office of Long-Term Care Ombudsman						
93041	Prevention Of Elder Abuse	Federal		57,664		
		State				
93042	Ombudsman Activity	Federal	122,384	273,908	212,692	212,692
		State				
93044	Supportive Services	Federal	228,897	25,000		
		State				
Total Office of Long-Term Care Ombudsman		Federal	351,281	356,572	212,692	212,692
		State				
Total General Fund		Federal	16,739,465	16,647,350	16,010,845	16,010,845

Federal Funds Detail Statement (Continued)

	Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	State	2,003,928	904,129	885,219	885,219
Total Aging, Iowa Department of	Federal	16,739,465	16,647,350	16,010,845	16,010,845
	State	2,003,928	904,129	885,219	885,219
Public Health, Department of					
General Fund					
Iowa Registry for Congenital & Inherited Disorders					
93994 M & C H Block Grant	Federal				
	State	433,374	223,521	223,521	223,521
Total Iowa Registry for Congenital & Inherited Disorders	Federal				
	State	433,374	223,521	223,521	223,521
Addictive Disorders					
93959 SAPT Block Grant	Federal				
	State	39,041,820	19,606,273	19,606,273	19,606,273
94006 Americorps for National & Community Service	Federal	5,200			
	State				
Total Addictive Disorders	Federal	5,200			
	State	39,041,820	19,606,273	19,606,273	19,606,273
Healthy Children and Families					
93235 Abstinence Education	Federal				
	State	19,415	19,415	19,415	19,415
93236 Oral Health Workforce Activities	Federal				
	State	357,454	178,727	178,727	178,727
93505 ACA Home Visiting Program	Federal				
	State	1,227,952	734,841	734,841	734,841
93994 M & C H Block Grant	Federal				
Indirect cost funds for Department support services.	State	7,238,609	3,894,453	3,894,453	3,894,453
Total Healthy Children and Families	Federal				
	State	8,843,430	4,827,436	4,827,436	4,827,436
Chronic Conditions					
93234 Brain Injury	Federal				
	State	121,622	100,899	100,899	100,899

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
93283	Investigations & Technical Assistance	Federal				
		State	599,098			
93898	Cancer Prevention and Control for State, Territorial, Tribal	Federal				
		State		180,689	180,689	180,689
93913	Rural Health	Federal				
		State	253,825			
93917	HIV Cares Grants	Federal				
		State	66,022			
93994	M & C H Block Grant	Federal				
		State	4,119,763	1,326,037	1,326,037	1,326,037
Total Chronic Conditions		Federal				
		State	5,160,330	1,607,625	1,607,625	1,607,625
Community Capacity						
93165	Loan Repayment	Federal				
		State	280,000	140,000	140,000	140,000
93913	Rural Health	Federal				
		State	596,382	197,340	197,340	197,340
93994	M & C H Block Grant	Federal				
		State	687,656	259,323	259,323	259,323
Total Community Capacity		Federal				
		State	1,564,038	596,663	596,663	596,663
Infectious Diseases						
93074	Hospital Preparedness Program (HPP) and Public Health Emerge	Federal				
		State	161,318	161,318	161,318	161,318
93917	HIV Cares Grants	Federal				
		State		33,011	33,011	33,011
93994	M & C H Block Grant	Federal				
		State	588,327			
Total Infectious Diseases		Federal				
		State	749,645	194,329	194,329	194,329
Public Protection						

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
66032	EPA Radon Control	Federal				
		State	33,948	68,453	68,453	68,453
93074	Hospital Preparedness Program (HPP) and Public Health Emerge	Federal				
		State	538,258	409,954	409,954	409,954
93994	M & C H Block Grant	Federal				
		State	1,054,732	504,796	504,796	504,796
Total Public Protection		Federal				
		State	1,626,938	983,203	983,203	983,203
Total General Fund		Federal	5,200			
		State	57,419,575	28,039,050	28,039,050	28,039,050
Vital Records Fund						
Fund Only						
93999	Purchase Of Service Contracts	Federal	727,003	545,000	545,000	545,000
		State				
Total Fund Only		Federal	727,003	545,000	545,000	545,000
		State				
Total Vital Records Fund		Federal	727,003	545,000	545,000	545,000
		State				
IDPH Gifts & Grants Fund						
Fund Only						
10557	Women, Infants, And Children	Federal	40,450,993	45,241,319	45,241,319	45,241,319
		State				
10578	WIC Grants To States (WGS)	Federal	1,072,871			
		State				
66032	EPA Radon Control	Federal	184,552	187,552	187,552	187,552
		State				
66204	Multipurpose Grants to States and Tribes	Federal	47,227			
		State				
66707	EPA Lead Certification Program	Federal	290,401	347,139	317,841	317,841
		State				
93069	Public Health Emergency Preparedness	Federal	197,184	210,624	210,624	210,624

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
		State				
93070	Environmental Public Health and Emergency Response	Federal	759,086	747,792	747,792	747,792
		State				
93074	Hospital Preparedness Program (HPP) and Public Health Emerge	Federal	9,933,515	8,842,470	8,842,470	8,842,470
		State				
93092	HIV Education for adolescents	Federal	514,371	514,313	514,313	514,313
		State				
93094	Well-Integrated Screening & Eval for Women Across the Nation	Federal	885,377	969,728	969,728	969,728
		State				
93110	Regional Delivery Systems	Federal	446,277	178,001	178,001	178,001
		State				
93116	Tuberculosis Control & Aids	Federal	444,379	390,862	390,862	390,862
		State				
93127	Emergency Medical Services For Children	Federal	113,297	141,219	141,219	141,219
		State				
93130	Primary Care Services	Federal	203,744	191,645	191,645	191,645
		State				
93136	Injury Prevention & Control Research	Federal	539,224	557,058	557,058	557,058
		State				
93165	Loan Repayment	Federal	140,000	140,000	140,000	140,000
		State				
93184	Disabilities Prevention	Federal	304,826	300,000	300,000	300,000
		State				
93197	Childhood Lead	Federal		219,123	219,123	219,123
		State				
93217	Family Planning Projects	Federal	1,304,305	1,304,580	1,304,580	1,304,580
		State				
93224	Consolidated Health Centers	Federal	24,748			
		State				
93234	Brain Injury	Federal	243,191	250,000	250,000	250,000
		State				
93235	Abstinence Education	Federal	468,681	469,089	469,089	469,089
		State				
93236	Oral Health Workforce Activities	Federal	214,308	408,056	408,056	408,056

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
		State				
93241	State Rural Health Flexibility Program	Federal	744,998	610,811	610,811	610,811
		State				
93243	Substance Abuse and Mental Health Service Admin	Federal	7,648,853	5,135,204	5,160,204	5,160,204
		State				
93251	Universal Newborn Hearing Screening	Federal	335,344	250,000	250,000	250,000
		State				
93262	Occupational Safety and Health Program	Federal	164,545	150,000	150,000	150,000
		State				
93268	Immunization Program	Federal	1,080,053			
		State				
93270	Adult Viral Hepatitis Prevention and Control	Federal	132,467	115,410	115,410	115,410
		State				
93283	Investigations & Technical Assistance	Federal	3,063,762	2,792,213	2,792,213	2,792,213
		State				
93301	Small Rural Hospital Improvement Grants	Federal	707,212	729,000	729,000	729,000
		State				
93305	National State Based Tobacco Control Programs	Federal	911,581	878,000	878,000	878,000
		State				
93314	Early Hearing Detection and Intervention Information System	Federal	174,201			
		State				
93323	Epidemiology and Laboratory Capacity for Infectious Diseases	Federal	2,256,027	2,647,161	2,647,161	2,647,161
		State				
93336	Behavioral Risk Factor Surveillance System	Federal	176,907	266,453	266,453	266,453
		State				
93424	NON-ACA/PPHF Building Capacity of the Public Health System	Federal	389			
		State				
93500	Pregnancy Assistance Fund Program	Federal		1,315,689	1,315,689	1,315,689
		State				
93505	ACA Home Visiting Program	Federal	434,572	7,904,194	7,904,194	7,904,194
		State				
93521	The Affordable Care Act: Building Epidemiology, Laboratory,	Federal	1,821,485	1,325,413	1,325,413	1,325,413
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
93538	Affordable Care Act Natl Env Public Health Tracking- Network	Federal	144,072	169,320	133,566	133,566
		State				
93539	Prevention and Public Health Fund (Affordable Care Act)	Federal	3,153,322	4,525,231	4,525,231	4,525,231
		State				
93733	Department of Health and Human Services	Federal	953,183	535,016	535,016	535,016
		State				
93735	State Public Health Approaches for Ensuring QuitlineCapacity	Federal	149,121	149,121	149,121	149,121
		State				
93745	Health Care Surveillance/Health Statistics & Surveillance Pr	Federal	101,167	(6,300)		
		State				
93757	Small Communities Grant Program financed by Public Prev/Hlth	Federal	1,130,571			
		State				
93758	Preventive Health-Health Services Blk Grt funded by PPHF	Federal	1,470,370	1,471,348	1,471,348	1,471,348
		State				
93761	Evidence Based Falls Prevention PPHF	Federal	126,111	19,834	19,834	19,834
		State				
93788	State Targeted Response to the Opioid Crisis Grants	Federal	63	2,728,077	2,728,077	2,728,077
		State				
93800	Organized Approaches to Increase Colorectal Cancer Screening	Federal	675,872			
		State				
93815	Domestic Ebola Supplement to ELC	Federal	485,339	1,835,530	1,835,530	1,835,530
		State				
93817	Hospital Preparedness Program (HPP) Ebola Prep and Response	Federal	708,765	1,589,287	1,589,287	1,589,287
		State				
93870	Maternal, Infant and Early Childhood Home Visiting Grant Pro	Federal	3,711,197			
		State				
93898	Cancer Prevention and Control for State, Territorial, Tribal	Federal		2,070,543	2,070,543	2,070,543
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
93913	Rural Health	Federal	247,920	172,000	172,000	172,000
		State				
93914	HIV Emergency Relief Project Grants	Federal	5,100			
		State				
93917	HIV Cares Grants	Federal	7,892,790	15,354,150	15,354,150	15,354,150
		State				
93940	AIDS Prevention Project	Federal	857,753	752,163	752,163	752,163
		State				
93944	HIV/AIDS Surveillance	Federal	172,454	194,237	194,237	194,237
		State				
93945	Risk Factor Survey Program	Federal	842,262	2,170,066	2,118,566	2,118,566
		State				
93946	Cooperative Agreement to Support State-Based Safe Motherhood	Federal	150,302	156,682	156,682	156,682
		State				
93959	SAPT Block Grant	Federal	12,312,962	13,033,919	13,033,919	13,033,919
		State				
93977	Preventive Health Services	Federal	391,235	703,622	703,622	703,622
		State				
93991	Preventive Health Blocks	Federal		214,372	214,372	214,372
		State				
93994	M & C H Block Grant	Federal	7,198,329	6,463,556	6,463,556	6,463,556
		State				
93997	Phs Sexually Transmitted Diseases Control Grants	Federal	331,287			
		State				
93999	Purchase Of Service Contracts	Federal	45,236	50,834	50,834	50,834
		State				
94006	Americorps for National & Community Service	Federal		279,753		
		State				
Total Fund Only		Federal	121,691,736	140,362,479	139,997,474	139,997,474
		State				
Total IDPH Gifts & Grants Fund		Federal	121,691,736	140,362,479	139,997,474	139,997,474
		State				
Total Public Health, Department of		Federal	122,423,939	140,907,479	140,542,474	140,542,474

Federal Funds Detail Statement (Continued)

				FY 2018	FY 2019	FY 2019
				Current Year	Total Department	Total Governor's
				Budget Estimate	Request	Recommended
				Federal or State	FY 2017 Actuals	
				State	57,419,575	28,039,050
Human Services, Department of						
General Fund						
General Administration						
10551	Food Stamps		Federal	3,670		
				State		
10561	State Administration for Food Stamps		Federal	6,734,467	7,353,707	7,353,707
				State	6,278,383	2,815,524
10565	Commodity Supplemental Food Program		Federal	17,879	21,509	21,509
				State		
10568	Temporary Emergency Food Assistance		Federal	23,227	25,875	25,875
				State	40,756	16,123
93048	Title IV		Federal	190,413		
				State	48,610	
93558	Temporary Assistance For Needy Families		Federal	3,821,733	4,087,000	4,087,000
				State		
93563	Child Support Enforcement		Federal	1,874,629	2,036,094	2,036,094
				State	1,557,365	670,299
93566	Refugee and Entrant Assistance		Federal	82,240	86,386	86,386
				State		
93575	Child Care Development Block Grant		Federal	1,151,333	1,261,875	1,261,875
				State		
93596	Child Care Development Fund		Federal	485,857	540,636	540,636
				State	596,958	261,506
93630	Developmental Disabilities Basic Support		Federal	335,869	354,271	354,271
				State		
93645	Child Welfare Services		Federal	150,000	150,000	150,000
				State		
93658	Foster Care Title IV-E		Federal	1,603,612	1,800,831	1,800,831
				State	2,211,992	962,771

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
93659	Adoption Assistance	Federal	527,989	513,946	513,946	513,946
	Used for administrative costs associated with Developmental Disabilities.	State	776,948	385,358	354,957	354,957
93667	Social Services Block Grant	Federal	910,650	910,649	910,649	910,649
		State				
93674	IV-E Independent Living	Federal	56,523	60,695	60,695	60,695
		State				
93767	Title XXI - Children's Health Insurance	Federal	699,613	681,714	681,714	681,714
	For administrative costs associated with maintenance and services to children unable to remain in their own home.	State	124,036	80,267	39,674	39,674
93778	Medical Assistance	Federal	10,532,922	10,263,292	10,283,691	10,283,691
	For administrative costs associated with maintenance and services to children unable to remain in their own home.	State	12,698,469	6,535,309	5,930,667	5,930,667
Total General Administration		Federal	29,202,625	30,148,480	30,168,879	30,168,879
		State	24,333,517	12,472,403	11,051,521	11,051,521
Field Operations						
10561	State Administration for Food Stamps	Federal	13,680,612	14,321,761	14,321,761	14,321,761
	Used for administrative costs associated with the food stamp program.	State	30,405,626		14,321,761	14,321,761
93558	Temporary Assistance For Needy Families	Federal	39,196,694	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	39,597	16,392	16,392	16,392
	Used for administrative costs associated with the Refugee program.	State				
93575	Child Care Development Block Grant	Federal	4,941,835			
		State				
93596	Child Care Development Fund	Federal	(218,451)	4,928,165	4,928,165	4,928,165
	To be used to provide child care services and activities to improve availability and quality of child care.	State	7,364,711		3,561,353	3,561,353
93658	Foster Care Title IV-E	Federal	5,705,561	5,477,573	5,477,573	5,477,573
	Used for administrative costs associated with the Title IV-E Foster Care program.	State	11,817,504		5,447,573	5,447,573
93659	Adoption Assistance	Federal	1,639,788	1,723,865	1,723,865	1,723,865

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	Used for administrative costs associated with the Title IV-E Adoption Assistance program.	State	3,563,301		1,723,865	1,723,865
93667	Social Services Block Grant	Federal	6,024,327	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	107,257	46,990	46,990	46,990
	Used for administrative costs associated with the CHIP program.	State	13,069		3,192	3,192
93778	Medical Assistance	Federal	23,515,913	19,994,401	19,994,401	19,994,401
	Used for administrative costs associated with the Title XIX (Medicaid) program.	State	16,477,246		6,664,801	6,664,801
Total Field Operations		Federal	94,633,133	83,252,069	83,252,069	83,252,069
		State	69,641,457		31,722,545	31,722,545
Child Support Recoveries						
93563	Child Support Enforcement	Federal	29,431,678	29,624,202	29,624,202	29,624,202
	Used for administrative costs associated with child support recoveries.	State	29,125,519		14,386,635	14,386,635
Total Child Support Recoveries		Federal	29,431,678	29,624,202	29,624,202	29,624,202
		State	29,125,519		14,386,635	14,386,635
Local Administrative Costs						
10561	State Administration for Food Stamps	Federal	1,958,436	1,804,776	1,804,776	1,804,776
	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	5,672	5,653	5,653	5,653
	Used for administrative costs associated with the Refugee program at the local level.	State				
93575	Child Care Development Block Grant	Federal	557,232			
	Used for administrative costs associated with the Child Care Development Block Grant at the local level.	State				
93596	Child Care Development Fund	Federal		570,326	570,326	570,326
	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	727,218	715,210	715,210	715,210

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	Used for administrative costs associated with the Title IV-E foster care program at the local level.	State				
93659	Adoption Assistance	Federal	225,002	247,240	247,240	247,240
	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
	Used for administrative costs associated with the Social Services Block Grant at the local level.	State				
93767	Title XXI - Children's Health Insurance	Federal	15,526	14,895	14,895	14,895
	Used for administrative costs associated with the CHIP program.	State				
93778	Medical Assistance	Federal	3,420,636	3,536,715	3,536,715	3,536,715
	Used for administrative costs associated with the Title XIX (Medicaid) program at the local level.	State				
Total Local Administrative Costs		Federal	7,487,358	7,472,451	7,472,451	7,472,451
		State				
Woodward Resource Center						
Family Investment Program/JOBS						
10561	State Administration for Food Stamps	Federal	1,591,939	1,810,224	1,810,224	1,810,224
	To provide funds for administrative costs to operate the federal Food Stamp Program.	State	3,121,594		1,810,224	1,810,224
93558	Temporary Assistance For Needy Families	Federal	21,776,911	16,361,388	16,361,388	16,361,388
	To provide cash assistance, work programs, and other services for needy families with children.	State	76,561,525		36,879,982	36,879,982
93566	Refugee and Entrant Assistance	Federal	272,182	229,001	229,001	229,001
		State				
93767	Title XXI - Children's Health Insurance	Federal	668,447	1,017,000	1,017,000	1,017,000
		State	493,040		478,588	478,588
93778	Medical Assistance	Federal	5,550,709	6,884,023	6,884,023	6,884,023
		State	3,963,926		2,007,153	2,007,153
Total Family Investment Program/JOBS		Federal	29,860,189	26,301,636	26,301,636	26,301,636
		State	84,140,085		41,175,947	41,175,947
Medical Assistance						
93566	Refugee and Entrant Assistance	Federal	126,218	525,000	525,000	525,000

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	Refugee and Entrant Assistance State Administered Programs	State				
93767	Title XXI - Children's Health Insurance	Federal	80,915			
	To provide health insurance to children eligible under the CHIP program.	State				
93778	Medical Assistance	Federal	2,568,468,376	2,797,093,464	3,239,870,592	2,958,056,828
	Provide health care services to eligible people.	State	3,141,185,043	1,582,376,253	1,582,376,253	1,582,376,253
93791	Money Follows the Person Rebalancing Demonstration	Federal	5,867,920	7,964,794	7,964,794	7,964,794
	Money Follows the Person Rebalancing Demonstration	State	3,943,295	2,255,249	2,255,249	2,255,249
Total Medical Assistance		Federal	2,574,543,430	2,805,583,258	3,248,360,386	2,966,546,622
		State	3,145,128,338	1,584,631,502	1,584,631,502	1,584,631,502
Children's Health Insurance						
93767	Title XXI - Children's Health Insurance	Federal	29,680,947	26,682,733	26,682,733	26,682,733
	To provide health insurance to children eligible under the CHIP program.	State	11,607,460			
Total Children's Health Insurance		Federal	29,680,947	26,682,733	26,682,733	26,682,733
		State	11,607,460			
Medical Contracts						
93566	Refugee and Entrant Assistance	Federal	4			
	Provides for administrative costs associated with the Title XIX program for refugees.	State				
93624	ACA - State Innovation Models: Funding for Model Design	Federal	8,875,854	13,338,596	13,338,596	13,338,596
		State	8,875,854			
93644	Adult Medicaid Quality: Improving Maternal and Infant Health	Federal	41,002			
		State				
93778	Medical Assistance	Federal	56,343,870	57,303,893	57,303,893	57,303,893
	Provides for administration costs under the Medicaid program.	State	81,940,900	25,556,026	25,556,026	25,556,026
93791	Money Follows the Person Rebalancing Demonstration	Federal	1,254,378	1,901,548	1,901,548	1,901,548
		State	1,510,783	256,408	256,408	256,408
Total Medical Contracts		Federal	66,515,106	72,544,037	72,544,037	72,544,037
		State	92,327,537	25,812,434	25,812,434	25,812,434

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Volunteers						
93667	Social Services Block Grant	Federal	63,437	63,241	63,241	63,241
	To assist in the provision of volunteer services.	State	84,686	84,686	84,686	84,686
Total Volunteers		Federal	63,437	63,241	63,241	63,241
		State	84,686	84,686	84,686	84,686
Child Care Assistance						
93558	Temporary Assistance For Needy Families	Federal	49,746,113	47,866,826	47,866,826	47,866,826
	To provide child care at the local level.	State	18,407,259		10,000,000	10,000,000
93575	Child Care Development Block Grant	Federal	25,262,696	24,784,295	23,284,295	24,220,595
		State				
93596	Child Care Development Fund	Federal	19,564,865	19,213,293	19,213,293	19,213,293
	To provide child care at the local level.	State	28,397,140		12,679,345	12,679,345
Total Child Care Assistance		Federal	94,573,674	91,864,414	90,364,414	91,300,714
		State	46,804,399		22,679,345	22,679,345
MI/MR/DD State Cases						
93667	Social Services Block Grant	Federal	204,533	600,000	600,000	600,000
	Provides grants for mental health portion of the block grant.	State				
Total MI/MR/DD State Cases		Federal	204,533	600,000	600,000	600,000
		State				
Adoption Subsidy						
93659	Adoption Assistance	Federal			35,889,705	35,889,705
	Provides for permanent adoptive homes for hard to place children who are IV-E eligible.	State	53,215,402		24,837,376	24,837,376
Total Adoption Subsidy		Federal			35,889,705	35,889,705
		State	53,215,402		24,837,376	24,837,376
Child and Family Services						
93556	Family Preservation & Support Services Program	Federal	2,352,798	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	1,747,800	700,858	700,858	700,858
93558	Temporary Assistance For Needy Families	Federal	2,093,630	8,028,004	32,380,654	32,380,654
	To provide emergency services to families.	State				
93645	Child Welfare Services	Federal	1,281,156		2,509,884	2,509,884

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	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	1,698,755		625,549	625,549
93658	Foster Care Title IV-E	Federal	2,304,989	4,122,844	13,528,119	13,528,119
	For maintenance to IV-E eligible children unable to remain in their own home.	State	19,898,537	1,524,556	7,139,114	7,139,114
93659	Adoption Assistance	Federal	1,915,381			
	for maintenance to IV-E eligible children receiving an adoption subsidy	State				
93667	Social Services Block Grant	Federal	7,196,946	3,100,000	7,672,390	7,672,390
	to provide in-home and out- of- home child welfare services	State				
93958	Community Mental Health Services	Federal	555,813			
		State				
Total Child and Family Services		Federal	17,700,712	17,872,548	58,712,747	58,712,747
		State	23,345,092	2,225,414	8,465,521	8,465,521
Decategorization						
93090	Guardianship Assistance	Federal	3,864			
		State				
93556	Family Preservation & Support Services Program	Federal	726,906			
	To services and supports designed to improve safety, permanency, or well-being of children being served.	State				
93558	Temporary Assistance For Needy Families	Federal	34,409,527	24,352,650		
	To provide emergency services to families.	State				
93603	Adoption Incentives	Federal	75,000			
		State				
93645	Child Welfare Services	Federal	1,209,735	2,509,884		
	For maintenance and services to children unable to remain in their own home.	State				
93658	Foster Care Title IV-E	Federal	8,628,055	9,405,275		
	For maintenance to IV-E eligible children unable to remain in their own home.	State				
93659	Adoption Assistance	Federal	33,706,101	35,889,705		
	Provides for permanent adoptive homes for hard to place children who are IV-E eligible.	State				
93667	Social Services Block Grant	Federal	918,078	4,572,390		
	Used to provide for children unable to remain in their own home.	State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
93674	IV-E Independent Living	Federal	150,920			
		State				
93778	Medical Assistance	Federal				
Total Decategorization		Federal	79,828,185	76,729,904		
		State				
Total General Fund		Federal	3,053,725,008	3,268,738,973	3,710,036,500	3,429,159,036
		State	3,579,753,492	1,625,226,439	1,764,847,512	1,764,847,512
Electronic Benefit Transfer-State						
Fund Only						
10551	Food Stamps	Federal	489,816,548	511,400,000	511,400,000	511,400,000
	For electronic benefit transfer of food assistance.	State				
Total Fund Only		Federal	489,816,548	511,400,000	511,400,000	511,400,000
		State				
Total Electronic Benefit Transfer-State		Federal	489,816,548	511,400,000	511,400,000	511,400,000
		State				
Iowa Refugee Service Center						
Fund Only						
93566	Refugee and Entrant Assistance	Federal	1,062,418	2,363,440	2,363,440	2,363,440
		State				
93576	Refugee & Entrant Assistance	Federal	178,159			
		State				
93584	Refugee & Entrant Assistance-Targeted Assistance	Federal	259,342			
		State				
Total Fund Only		Federal	1,499,919	2,363,440	2,363,440	2,363,440
		State				
Total Iowa Refugee Service Center		Federal	1,499,919	2,363,440	2,363,440	2,363,440
		State				
Developmental Disabilities Grants						
Fund Only						
93630	Developmental Disabilities Basic Support	Federal	435,356	406,059	406,059	406,059

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Provides services to developmentally disabled clients.		State				
Total Fund Only		Federal	435,356	406,059	406,059	406,059
		State				
Total Developmental Disabilities Grants		Federal	435,356	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
		State				
93643	Children's Justice	Federal		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	302,628	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	429,332			
To improve the national, state, comm. and family activities.		State				
93672	Child Abuse Challenge	Federal	189,022			
These are grants to develop programs that will prevent, identify and treat child abuse and neglect.		State				
Total Fund Only		Federal	920,982	1,070,220	1,070,220	1,070,220
		State				
Total Child Abuse Project		Federal	920,982	1,070,220	1,070,220	1,070,220
		State				
Community MH Block Grant						
Fund Only						
93958	Community Mental Health Services	Federal	3,083,269	4,067,863	4,067,863	4,067,863
Provide grants for mental health portion of the block grant.		State				
Total Fund Only		Federal	3,083,269	4,067,863	4,067,863	4,067,863
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Community MH Block Grant		Federal	3,083,269	4,067,863	4,067,863	4,067,863
		State				
IV-E Independent Living Grant						
Fund Only						
93599	Chafee Education and Training Vouchers Program (ETV)	Federal	650,000			
		State				
93674	IV-E Independent Living	Federal	1,859,932	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	2,509,932	2,829,335	2,829,335	2,829,335
		State				
Total IV-E Independent Living Grant		Federal	2,509,932	2,829,335	2,829,335	2,829,335
		State				
Commodities						
Fund Only						
10568	Temporary Emergency Food Assistance	Federal	496,204	458,502	458,502	458,502
Provide funds to persons who meet eligible criteria.		State				
Total Fund Only		Federal	496,204	458,502	458,502	458,502
		State				
Total Commodities		Federal	496,204	458,502	458,502	458,502
		State				
hawk-i Trust Fund						
Fund Only						
93767	Title XXI - Children's Health Insurance	Federal	89,127,794	97,192,119	97,192,119	97,192,119
To provide health insurance to children eligible under the CHIP program.		State	7,132,842			
Total Fund Only		Federal	89,127,794	97,192,119	97,192,119	97,192,119
		State	7,132,842			
Total hawk-i Trust Fund		Federal	89,127,794	97,192,119	97,192,119	97,192,119
		State	7,132,842			

Federal Funds Detail Statement (Continued)

			Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Commodity Supplemental Feeding/Elderly							
Fund Only							
10565	Commodity Supplemental Food Program		Federal	210,493	213,277	213,277	213,277
	Used to provide supplemental commodities who meet eligibility requirements.		State				
Total Fund Only			Federal	210,493	213,277	213,277	213,277
			State				
Total Commodity Supplemental Feeding/Elderly			Federal	210,493	213,277	213,277	213,277
			State				
MH/MR Federal Grants							
Fund Only							
93631	Child with Disabilities Grant		Federal	124,557	575,000	575,000	575,000
			State				
93829	Section 223 Demonstration Programs to Improve Community MH		Federal	425,456			
			State				
93958	Community Mental Health Services		Federal	772,524			
	Funds used to provide one time or short term grants for specific activities in the MH/MR/DD area.		State				
Total Fund Only			Federal	1,322,537	575,000	575,000	575,000
			State				
Total MH/MR Federal Grants			Federal	1,322,537	575,000	575,000	575,000
			State				
Child Support Grants							
Fund Only							
93563	Child Support Enforcement		Federal	221,285			
	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	113,995	837,232	837,232	837,232
			State				
93597	Grants to States for Access & Visitation		Federal	111,562	100,000	100,000	100,000

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	Grant dollars to be used to evaluate innovative training approaches for child support managers and front line workers.	State				
Total Fund Only		Federal	446,842	937,232	937,232	937,232
		State				
Total Child Support Grants		Federal	446,842	937,232	937,232	937,232
		State				
MH Services for the Homeless-PATH						
Fund Only						
93150	Project for Transition from Homeless	Federal	334,677	316,000	316,000	316,000
	Provide grants for services to the homeless.	State				
Total Fund Only		Federal	334,677	316,000	316,000	316,000
		State				
Total MH Services for the Homeless-PATH		Federal	334,677	316,000	316,000	316,000
		State				
IowaCare Fund						
Fund Only						
93778	Medical Assistance	Federal	(16,677)			
	Provide health care services to eligible people.	State				
Total Fund Only		Federal	(16,677)			
		State				
Total IowaCare Fund		Federal	(16,677)			
		State				
Total Human Services, Department of		Federal	3,643,912,884	3,890,568,020	4,331,865,547	4,050,988,083
		State	3,586,886,334	1,625,226,439	1,764,847,512	1,764,847,512
Veterans Affairs, Department of						
General Fund						
Iowa Veterans Home						
64009	Veterans Medical Care Benefits	Federal	8,862	5,200	5,200	5,200

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	V.A. reimbursement for Vet's Home medical care.	State				
64012	Veteran's Prescription Service	Federal	45,597	30,000	30,000	30,000
	V.A. reimbursement for Vet's Home pharmaceuticals.	State				
64014	Vets State Domiciliary Care	Federal	1,397,186	1,037,787	632,508	632,508
	V.A. reimbursement for Vet's Home domiciliary care.	State				
64015	Vets State Nursing Home Care	Federal	18,880,671	18,576,453	18,601,734	18,601,734
	V.A. reimbursement for Vet's Home nursing care.	State				
93774	Medicare - Part B	Federal	268,977	200,000	958,518	958,518
	Medicare part - B fee for service.	State				
Total Iowa Veterans Home		Federal	20,601,293	19,849,440	20,227,960	20,227,960
		State				
Total General Fund		Federal	20,601,293	19,849,440	20,227,960	20,227,960
		State				
Iowa Veterans Cemetery						
Fund Only						
64101	Burial Expenses Allowance for Veterans	Federal	270,832	206,000	205,000	205,000
		State				
64203	State Veterans Cemetery Grants	Federal		2	2	2
		State				
Total Fund Only		Federal	270,832	206,002	205,002	205,002
		State				
Total Iowa Veterans Cemetery		Federal	270,832	206,002	205,002	205,002
		State				
Total Veterans Affairs, Department of		Federal	20,872,125	20,055,442	20,432,962	20,432,962
		State				
Total Human Services		Federal	3,803,948,413	4,068,178,291	4,508,851,828	4,227,974,364
		State	3,646,309,837	1,654,169,618	1,793,771,781	1,793,771,781
Justice System						
Attorney General						
General Fund						

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
General Office A.G.						
16528	Training Grants: Stop Abuse/Assault of Elderly/Disabled	Federal	20,376	199,540	199,540	199,540
		State				
Total General Office A.G.		Federal	20,376	199,540	199,540	199,540
		State				
Victim Assistance Grants						
16017	DOJ VAWA Sexual Assault Services Program	Federal	366,154	366,082	366,082	366,082
		State				
16575	Victim Assistance Act	Federal	20,280,004	17,192,400	17,192,400	17,192,400
	Federal Victim Assistance program funds.	State				
16588	Stop Violence Against Women	Federal	1,402,344	1,634,868	1,634,868	1,634,868
	Federal VAWA program funds.	State				
93671	Family Violence Grant	Federal	1,214,692	1,235,000	1,235,000	1,235,000
	Federal Family Violence program funds.	State				
Total Victim Assistance Grants		Federal	23,263,194	20,428,350	20,428,350	20,428,350
		State				
Total General Fund		Federal	23,283,570	20,627,890	20,627,890	20,627,890
		State				
Victim Compensation Fund						
Fund Only						
16017	DOJ VAWA Sexual Assault Services Program	Federal	23,308	19,267	19,267	19,267
		State				
16575	Victim Assistance Act	Federal	1,175,558	904,863	904,863	904,863
	Federal Victim Compensation grant funds for claims payments.	State				
16576	Crime Victim Compensation	Federal	1,731,000	2,482,000	1,724,100	1,724,100
		State				
16582	Victim Assistance Training Program	Federal	144,642	136,963	136,963	136,963
		State				
16588	Stop Violence Against Women	Federal	82,414	81,754	81,754	81,754
		State				
16826	Vision 21	Federal	179,268	95,000	95,000	95,000
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
16833	Sexual Assault Kits	Federal	74,626	1,700,000	1,700,000	1,700,000
		State				
93671	Family Violence Grant	Federal	63,728	65,000	65,000	65,000
		State				
Total Fund Only		Federal	3,474,544	5,484,847	4,726,947	4,726,947
		State				
Total Victim Compensation Fund		Federal	3,474,544	5,484,847	4,726,947	4,726,947
		State				
AG-Federal Forfeiture Asset Sharing Fund Only						
16922	Equitable Sharing Program	Federal	449	3,000	3,000	3,000
		State				
Total Fund Only		Federal	449	3,000	3,000	3,000
		State				
Total AG-Federal Forfeiture Asset Sharing		Federal	449	3,000	3,000	3,000
		State				
Total Attorney General		Federal	26,758,563	26,115,737	25,357,837	25,357,837
		State				
Civil Rights Commission General Fund						
Civil Rights Commission						
14400	Equal Opportunity in Housing	Federal	593,334			
		State				
14401	HUD Discrimination Complaints	Federal		521,087	515,195	515,195
	To support staff and operations of the Civil Rights Commission in regard to the resolution of housing complaints.	State				
30001	Employment Discrimination Title VII	Federal	611,577			
		State				
30002	Job Discrimination - Special Projects	Federal		715,494	679,000	679,000

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
	To support staff and operations of the Civil Rights Commission in regard to resolution of employment related complaints.	State				
	Total Civil Rights Commission	Federal	1,204,911	1,236,581	1,194,195	1,194,195
		State				
	Total General Fund	Federal	1,204,911	1,236,581	1,194,195	1,194,195
		State				
	Total Civil Rights Commission	Federal	1,204,911	1,236,581	1,194,195	1,194,195
		State				
	Corrections, Department of					
	General Fund					
	CBC District IV					
	16585 Drug Court Discretionary Grant Program	Federal	30,400			
		State				
	Total CBC District IV	Federal	30,400			
		State				
	CBC District VI					
	93243 Substance Abuse and Mental Health Service Admin	Federal	62,604			
		State				
	Total CBC District VI	Federal	62,604			
		State				
	Total General Fund	Federal	93,004			
		State				
	Offender Re-Entry Program					
	Fund Only					
	16000 Department Of Justice	Federal		491,019	491,019	491,019
		State				
	16202 Offender Re-Entry	Federal	884,472	1,000,000	1,000,000	1,000,000
		State				
	16735 Protecting Inmates/Safeguarding Communities Grants Program	Federal		83,208	83,208	83,208

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
		State				
Total Fund Only		Federal	884,472	1,574,227	1,574,227	1,574,227
		State				
Total Offender Re-Entry Program		Federal	884,472	1,574,227	1,574,227	1,574,227
		State				
Criminal Alien Assistance Program						
Fund Only						
16572	State Criminal Alien Assistance	Federal	355,158	325,000	325,000	325,000
	Reimbursement for aliens in the prison system. Used to implement a paperless medical records system.	State				
Total Fund Only		Federal	355,158	325,000	325,000	325,000
		State				
Total Criminal Alien Assistance Program		Federal	355,158	325,000	325,000	325,000
		State				
Total Corrections, Department of		Federal	1,332,634	1,899,227	1,899,227	1,899,227
		State				
Law Enforcement Academy						
General Fund						
Iowa Law Enforcement Academy						
16588	Stop Violence Against Women	Federal				
		State	53,183	18,782	18,782	18,782
Total Iowa Law Enforcement Academy		Federal				
		State	53,183	18,782	18,782	18,782
Total General Fund		Federal				
		State	53,183	18,782	18,782	18,782
Total Law Enforcement Academy		Federal				
		State	53,183	18,782	18,782	18,782
Public Defense, Department of						

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
General Fund						
Public Defense, Department of						
12400	National Guard Military Construction	Federal	2,449,885	800,001	800,001	800,001
	Various construction projects.	State				
12401	National Guard Operations/Maintenance	Federal	39,832,545	37,199,388	37,169,598	37,169,598
	Operations & maintenance or Air & Army National Guard Facilities located in Iowa.	State	5,188,668	2,467,179	2,466,429	2,466,429
Total Public Defense, Department of		Federal	42,282,430	37,999,389	37,969,599	37,969,599
		State	5,188,668	2,467,179	2,466,429	2,466,429
Total General Fund		Federal	42,282,430	37,999,389	37,969,599	37,969,599
		State	5,188,668	2,467,179	2,466,429	2,466,429
National Guard Facilities Improvement Fund						
Fund Only						
12401	National Guard Operations/Maintenance	Federal	7,312			
		State				
Total Fund Only		Federal	7,312			
		State				
Total National Guard Facilities Improvement Fund		Federal	7,312			
		State				
Total Public Defense, Department of		Federal	42,289,742	37,999,389	37,969,599	37,969,599
		State	5,188,668	2,467,179	2,466,429	2,466,429
Homeland Security and Emergency Management						
General Fund						
Homeland Security & Emergency Mgmt. Division						
14272	Nat'l Disaster Resilience Competition	Federal	189,593	519,706	519,706	519,706
		State				
20703	Hazardous Materials Transport	Federal	323,221	393,707	393,707	393,707
	Emergency Management Performance Grants	State		98,525	98,525	98,525
97042	Emergency Management Performance Grants	Federal	1,312,175	1,228,937	1,228,937	1,228,937
	Emergency Management Performance Grants	State		1,315,190	1,315,190	1,315,190
Total Homeland Security & Emergency Mgmt. Division		Federal	1,824,989	2,142,350	2,142,350	2,142,350

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
		State		1,413,715	1,413,715	1,413,715
Total General Fund		Federal	1,824,989	2,142,350	2,142,350	2,142,350
		State		1,413,715	1,413,715	1,413,715
Wireless E911 Surcharge						
Fund Only						
97042	Emergency Management Performance Grants	Federal				
		State	250,000			
Total Fund Only		Federal				
		State	250,000			
Total Wireless E911 Surcharge		Federal				
		State	250,000			
Homeland Security Grant Program (HSGP) - interest bearing						
Fund Only						
97067	Homeland Security Grant Program	Federal	3,833,688	3,541,464	3,309,590	3,309,590
		State				
Total Fund Only		Federal	3,833,688	3,541,464	3,309,590	3,309,590
		State				
Total Homeland Security Grant Program (HSGP) - interest bearing		Federal	3,833,688	3,541,464	3,309,590	3,309,590
		State				
Pre Disaster Mitigation - Competitive						
Fund Only						
97047	Pre-Disaster Mitigation	Federal	234,090	363,453	363,453	363,453
		State		15,302	15,302	15,302
Total Fund Only		Federal	234,090	363,453	363,453	363,453
		State		15,302	15,302	15,302
Total Pre Disaster Mitigation - Competitive		Federal	234,090	363,453	363,453	363,453
		State		15,302	15,302	15,302
Hazard Mitigation						

Federal Funds Detail Statement (Continued)

			Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Fund Only							
97039	Hazard Mitigation Grants		Federal	11,663,108	8,803,821	8,803,821	8,803,821
			State		1,138,237	1,138,237	1,138,237
Total Fund Only			Federal	11,663,108	8,803,821	8,803,821	8,803,821
			State		1,138,237	1,138,237	1,138,237
Total Hazard Mitigation			Federal	11,663,108	8,803,821	8,803,821	8,803,821
			State		1,138,237	1,138,237	1,138,237
Flood Mitigation Assistance							
Fund Only							
97029	Flood Mitigation Assistance		Federal	7,436	145,352	145,352	145,352
			State		15,117	15,117	15,117
Total Fund Only			Federal	7,436	145,352	145,352	145,352
			State		15,117	15,117	15,117
Total Flood Mitigation Assistance			Federal	7,436	145,352	145,352	145,352
			State		15,117	15,117	15,117
Emergency Response Fund							
Fund Only							
20703	Hazardous Materials Transport		Federal				
	Hazardous Materials Transport		State	72,264			
Total Fund Only			Federal				
			State	72,264			
Total Emergency Response Fund			Federal				
			State	72,264			
E.M.D. Performance Grant							
Fund Only							
97042	Emergency Management Performance Grants		Federal	1,587,836	3,424,709	3,424,709	3,424,709
			State				
Total Fund Only			Federal	1,587,836	3,424,709	3,424,709	3,424,709
			State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total E.M.D. Performance Grant		Federal	1,587,836	3,424,709	3,424,709	3,424,709
		State				
2004 Distribution #1518 Public Assist.						
Fund Only						
97036 Public Assistance Grants		Federal	48,996,730	57,199,057	16,166,729	16,166,729
	Dist. #1518/State	State		5,309,633	3,312,963	3,312,963
Total Fund Only		Federal	48,996,730	57,199,057	16,166,729	16,166,729
		State		5,309,633	3,312,963	3,312,963
Total 2004 Distribution #1518 Public Assist.		Federal	48,996,730	57,199,057	16,166,729	16,166,729
		State		5,309,633	3,312,963	3,312,963
Total Homeland Security and Emergency Management		Federal	68,147,877	75,620,206	34,356,004	34,356,004
		State	322,264	7,892,004	5,895,334	5,895,334
Public Safety, Department of						
General Fund						
Public Safety DCI						
16543 Internet Crimes Against Juveniles (DOJ)		Federal	282,358	370,682	370,682	370,682
		State				
16554 National Criminal History Improvement Program		Federal	120,265	236,600	236,600	236,600
		State				
16710 Public Safety Partnership & Community Policing		Federal	2,001			
		State				
16741 Forensic DNA Backlog Reduction Program		Federal	564,115	773,662	773,662	773,662
		State				
16750 SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM		Federal	60,971	238,570	238,570	238,570
		State				
96001 Social Security Disability Insurance		Federal			263,908	263,908
		State				
Total Public Safety DCI		Federal	1,029,710	1,619,514	1,883,422	1,883,422
		State				
Narcotics Enforcement						

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
16710	Public Safety Partnership & Community Policing	Federal	198,317	565,122	282,561	282,561
	Cops equipment grant for equipment for DNE.	State				
96001	Social Security Disability Insurance	Federal		80,716	80,716	80,716
		State				
Total Narcotics Enforcement		Federal	198,317	645,838	363,277	363,277
		State				
DPS Fire Marshal						
14000	Dept Of Housing And Urban Dev	Federal		4,500	4,500	4,500
	Federal payments for inspections of selected federal properties by the Fire Marshals Office.	State				
14171	Manufactured Home Dispute Resolution Program	Federal	4,617			
		State				
97043	97.043 STATE FIRE TRAINING SYSTEMS GRANTS	Federal	126,199	20,000	20,000	20,000
		State				
Total DPS Fire Marshal		Federal	130,816	24,500	24,500	24,500
		State				
Iowa State Patrol						
20600	State & Community Highway Safety	Federal		1,364,376	1,364,376	1,364,376
	National Highway Safety Act funds to support the Governors statewide highway safety program.	State				
20616	National Priority Safety Programs	Federal	1,157,727			
		State				
Total Iowa State Patrol		Federal	1,157,727	1,364,376	1,364,376	1,364,376
		State				
Total General Fund		Federal	2,516,570	3,654,228	3,635,575	3,635,575
		State				
Asset Sharing Fund - Federal						
Fund Only						
16000	Department Of Justice	Federal		250,000	250,000	250,000
	Federal asset sharing funds.	State				
16922	Equitable Sharing Program	Federal	127,269			
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Fund Only		Federal	127,269	250,000	250,000	250,000
		State				
Total Asset Sharing Fund - Federal		Federal	127,269	250,000	250,000	250,000
		State				
HIDTA Funds						
Fund Only						
16502	Narcotics Control Assistance	Federal		1,600,000	1,600,000	1,600,000
	High Intensity Drug Traffic Area Grant.	State				
95001	High Intensity Drug Trafficking Areas Program	Federal	2,134,933			
		State				
Total Fund Only		Federal	2,134,933	1,600,000	1,600,000	1,600,000
		State				
Total HIDTA Funds		Federal	2,134,933	1,600,000	1,600,000	1,600,000
		State				
Federal Marijuana Eradication						
Fund Only						
16579	Narcotics Control Assistance	Federal	6,000			
		State				
16580	Edward Byrne Memorial State & Local Law Enforcement	Federal		6,000	6,000	6,000
	Federal funds for eradicating marijuana	State				
Total Fund Only		Federal	6,000	6,000	6,000	6,000
		State				
Total Federal Marijuana Eradication		Federal	6,000	6,000	6,000	6,000
		State				
Public Safety Interoperable & Broadband Communications Fund						
Fund Only						
11549	State and Local Implementation Grant Program	Federal	488,442	388,669	388,669	388,669
		State				
Total Fund Only		Federal	488,442	388,669	388,669	388,669
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Public Safety Interoperable & Broadband Communications Fund		Federal	488,442	388,669	388,669	388,669
		State				
Nat Highway Safety Act Funds						
Fund Only						
20600	State & Community Highway Safety	Federal	1,984,431	2,400,000	2,400,000	2,400,000
	National Highway Safety Act funds to support the Governor's statewide highway safety programs.	State				
20616	National Priority Safety Programs	Federal	3,280,522	3,700,000	3,700,000	3,700,000
		State				
Total Fund Only		Federal	5,264,953	6,100,000	6,100,000	6,100,000
		State				
Total Nat Highway Safety Act Funds		Federal	5,264,953	6,100,000	6,100,000	6,100,000
		State				
Total Public Safety, Department of		Federal	10,538,167	11,998,897	11,980,244	11,980,244
		State				
Total Justice System		Federal	150,271,894	154,870,037	112,757,106	112,757,106
		State	5,564,115	10,377,965	8,380,545	8,380,545
Transportation						
Transportation, Department of						
Public Transit Assistance Fund						
Fund Only						
20500	Transportation of Elderly & Handicapped	Federal		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
		State				
20507	Urban Mass Transportation	Federal		5,539,705	5,539,705	5,539,705
		State				
20509	Public Transit-Nonurban Areas	Federal	25,456,082	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

Federal Funds Detail Statement (Continued)

			FY 2017	FY 2018	FY 2019	FY 2019
			Actuals	Current Year	Total Department	Total Governor's
				Budget Estimate	Request	Recommended
			Federal			
20514	Transit Planning and Research			145,973	145,973	145,973
			State			
20515	State Planning and Research			82,603	82,603	82,603
			State			
20516	Job Access - Reverse Commute			861,293	861,293	861,293
			State			
20521	New Freedom Program			747,642	747,642	747,642
			State			
Total Fund Only			Federal	25,456,082	29,394,813	29,394,813
			State			
Total Public Transit Assistance Fund			Federal	25,456,082	29,394,813	29,394,813
			State			
Other Federal Programs						
Fund Only						
10117	Biofuels Infrastructure Partnership		Federal	4,589,194		
			State			
Total Fund Only			Federal	4,589,194		
			State			
Total Other Federal Programs			Federal	4,589,194		
			State			
Primary Road Fund						
Fund Only						
20205	Highway Research, Planning & Construction		Federal	469,852,074	390,949,000	390,949,000
			State			
Funding for highway construction in the primary road system.						
Total Fund Only			Federal	469,852,074	390,949,000	390,949,000
			State			
Total Primary Road Fund			Federal	469,852,074	390,949,000	390,949,000
			State			

Federal Funds Detail Statement (Continued)

				FY 2018	FY 2019	FY 2019
				Current Year	Total Department	Total Governor's
				Budget Estimate	Request	Recommended
				Federal		
				or State		
				FY 2017		
				Actuals		
Farm to Market Road Fund						
Fund Only						
20205	Highway Research, Planning & Construction	Federal	78,073,512	47,000,000	47,000,000	47,000,000
	Funding for highway construction in the farm-to-market system.	State				
Total Fund Only				Federal	47,000,000	47,000,000
				State		
Total Farm to Market Road Fund				Federal	47,000,000	47,000,000
				State		
DOT Operations						
Administration						
20205	Highway Research, Planning & Construction	Federal	32,719	2		
		State				
Total Administration				Federal	2	
				State		
Planning, Programming & Modal						
20205	Highway Research, Planning & Construction	Federal	467,490	1		
		State				
Total Planning, Programming & Modal				Federal	1	
				State		
Highway Division						
20205	Highway Research, Planning & Construction	Federal	1,673,323	3		
		State				
20218	Federal Motor Carrier Safety Admin, Dept of Transportation	Federal			3,000,000	3,000,000
		State				
Total Highway Division				Federal	3	3,000,000
				State		
Motor Vehicle Division						
20205	Highway Research, Planning & Construction	Federal	10,988			
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
20218	Federal Motor Carrier Safety Admin, Dept of Transportation	Federal	5,139,036	3,000,000		
		State				
	Total Motor Vehicle Division	Federal	5,150,024	3,000,000		
		State				
	Strategic Performance					
20205	Highway Research, Planning & Construction	Federal	11,969	1		
		State				
	Total Strategic Performance	Federal	11,969	1		
		State				
	Total DOT Operations	Federal	7,335,525	3,000,007	3,000,000	3,000,000
		State				
	Other Federal Funds Cities/Counties					
	Fund Only					
20205	Highway Research, Planning & Construction	Federal	90,408,129	92,200,000	92,200,000	92,200,000
	Construction and reconstruction of roads for cities and towns.	State				
	Total Fund Only	Federal	90,408,129	92,200,000	92,200,000	92,200,000
		State				
	Total Other Federal Funds Cities/Counties	Federal	90,408,129	92,200,000	92,200,000	92,200,000
		State				
	Passenger Rail Service Revolv.					
	Fund Only					
20319	High-Speed Rail	Federal	242,403	250,000		
		State				
	Total Fund Only	Federal	242,403	250,000		
		State				
	Total Passenger Rail Service Revolv.	Federal	242,403	250,000		
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Transportation, Department of		Federal	675,956,919	562,793,820	562,543,813	562,543,813
		State				
Total Transportation		Federal	675,956,919	562,793,820	562,543,813	562,543,813
		State				
Judicial Branch						
Judicial Branch						
General Fund						
Judicial Branch						
16585 Drug Court Discretionary Grant Program		Federal	330,418	249,080	249,080	249,080
		State				
16588 Stop Violence Against Women		Federal		114,551	114,551	114,551
		State				
16590 Project Picture Perfect		Federal	296,604	245,757	245,757	245,757
		State				
93087 Enhance the Safety of Children Affected by Parental Meth		Federal	528,062	540,218	540,218	540,218
		State				
93243 Substance Abuse and Mental Health Service Admin		Federal	126,447			
		State				
93586 State Court Improvement Program		Federal	475,439	487,729	487,729	487,729
		State				
Total Judicial Branch		Federal	1,756,970	1,637,335	1,637,335	1,637,335
		State				
Total General Fund		Federal	1,756,970	1,637,335	1,637,335	1,637,335
		State				
Total Judicial Branch		Federal	1,756,970	1,637,335	1,637,335	1,637,335
		State				
Total Judicial Branch		Federal	1,756,970	1,637,335	1,637,335	1,637,335
		State				
Capital						

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Human Services Capital						
Technology Reinvestment Fund						
Medicaid Technology						
93767	Title XXI - Children's Health Insurance	Federal	2,633,055	2,027,344		
		State	507,469			
93778	Medical Assistance	Federal	26,023,394	20,002,998		
		State	6,443,092			
Total Medicaid Technology		Federal	28,656,450	22,030,342		
		State	6,950,561			
Total Technology Reinvestment Fund		Federal	28,656,450	22,030,342		
		State	6,950,561			
Total Human Services Capital		Federal	28,656,450	22,030,342		
		State	6,950,561			
Natural Resources Capital						
Rebuild Iowa Infrastructure Fund						
State Parks Infrastructure Renovations						
15916	Acquisition, Development & Planning	Federal	143,781			
		State				
Total State Parks Infrastructure Renovations		Federal	143,781			
		State				
DNR Lakes Restoration & Water Quality						
66600	Consolidated Environmental Programs Support	Federal	91,764			
		State				
Total DNR Lakes Restoration & Water Quality		Federal	91,764			
		State				
Total Rebuild Iowa Infrastructure Fund		Federal	235,545			
		State				
Total Natural Resources Capital		Federal	235,545			
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Public Defense Capital						
Rebuild Iowa Infrastructure Fund						
Facility/Armory Maintenance (RIIF)						
12401	National Guard Operations/Maintenance	Federal				
		State	2,301,083			
Total Facility/Armory Maintenance (RIIF)		Federal				
		State	2,301,083			
Armory Construction Improvement Projects (RIIF)						
12401	National Guard Operations/Maintenance	Federal				
		State	432,853			
Total Armory Construction Improvement Projects (RIIF)		Federal				
		State	432,853			
Camp Dodge Infrastructure Upgrades						
12401	National Guard Operations/Maintenance	Federal				
		State	356,583			
Total Camp Dodge Infrastructure Upgrades		Federal				
		State	356,583			
Total Rebuild Iowa Infrastructure Fund		Federal				
		State	3,090,519			
Total Public Defense Capital		Federal				
		State	3,090,519			
Veterans Affairs Capitals						
Rebuild Iowa Infrastructure Fund						
Emergency Fuel Tanks & Spill Containment						
64005	State Nursing Home Construction	Federal		556,239		
		State	630,000	299,513		
Total Emergency Fuel Tanks & Spill Containment		Federal		556,239		
		State	630,000	299,513		
Air Handler Units - Dack, Malloy, Sheeler & Loftus Buildings						
64005	State Nursing Home Construction	Federal		3,899,896		

Federal Funds Detail Statement (Continued)

				FY 2018	FY 2019	FY 2019
				Current Year	Total Department	Total Governor's
				Budget Estimate	Request	Recommended
				FY 2017		
				Actuals		
				Federal		
State				2,029,305	2,100,104	
Total Air Handler Units - Dack, Malloy, Sheeler & Loftus Buildings				Federal	3,899,896	
State				2,029,305	2,100,104	
Laundry Renovation						
10000	Department Of Agriculture	Federal				
State				1,047,308		
64005	State Nursing Home Construction	Federal			1,950,000	1,950,000
State					1,050,000	1,050,000
Total Laundry Renovation				Federal	1,950,000	1,950,000
State				1,047,308	1,050,000	1,050,000
Sheeler & Loftus Renovation						
64005	State Nursing Home Construction	Federal				
State					1,443,500	1,443,500
Total Sheeler & Loftus Renovation				Federal		
State					1,443,500	1,443,500
Total Rebuild Iowa Infrastructure Fund				Federal	4,456,135	1,950,000
State				3,706,613	2,399,617	2,493,500
Revenue Bonds Capitals Fund						
Veterans Home Resident Living Areas and Related Improv-IJOBS						
64005	State Nursing Home Construction	Federal	133,106	1,616,898	2,189,198	2,189,198
	Grants to States for Construction of State Home Facilities	State	2,630,023	870,637	2,089,249	2,089,249
Total Veterans Home Resident Living Areas and Related Improv-IJOBS				Federal	133,106	1,616,898
State				2,630,023	870,637	2,089,249
Total Revenue Bonds Capitals Fund				Federal	133,106	1,616,898
State				2,630,023	870,637	2,089,249
Endowment for Iowa's Health Restricted Capitals Fund						
Iowa Veterans Home Capitals-RC2						
64005	State Nursing Home Construction	Federal	834,188			
State				508,839		

Federal Funds Detail Statement (Continued)

	Federal or State	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Iowa Veterans Home Capitals-RC2	Federal	834,188			
	State	508,839			
Total Endowment for Iowa's Health Restricted Capitals Fund	Federal	834,188			
	State	508,839			
Total Veterans Affairs Capitals	Federal	967,294	6,073,033	4,139,198	4,139,198
	State	6,845,475	3,270,254	4,582,749	4,582,749
Total Capital	Federal	29,859,289	28,103,375	4,139,198	4,139,198
	State	16,886,555	3,270,254	4,582,749	4,582,749

Total Cash Receipts and Expenditures

Total Cash Receipts

Function	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type				
Administrative Services, Department of				
Fund Only	152,103,618	149,207,151	150,160,397	150,160,397
Administrative Services, Dept.	2,529,552	2,610,621	2,758,410	2,758,410
Utilities	490,578	300,800	300,800	300,800
Terrace Hill Operations	46,724	42,000	42,000	42,000
Total Administrative Services	155,170,473	152,160,572	153,261,607	153,261,607
Fund Only	1,436,403,398	784,446,218	784,446,218	784,446,218
Total State Accounting Trust Accounts	1,436,403,398	784,446,218	784,446,218	784,446,218
Aging, Iowa Department of				
Aging Programs	17,201,329	16,929,205	16,101,408	16,101,408
Office of Long-Term Care Ombudsman	375,227	465,808	294,180	294,180
Total Iowa Department on Aging	17,576,556	17,395,013	16,395,588	16,395,588
Agriculture and Land Stewardship				
Fund Only	25,859,306	26,791,473	26,726,223	26,726,223
Watershed Protection Fund	3,445	25	25	25
Farm Management Demonstration	99,000	50	50	50
Cost Share	9,226	25	25	25
Conservation Reserve Program	81,518	50	50	50
Conservation Reserve Enhance	542,222	400,000	400,000	400,000
GF-Administrative Division	14,971,237	17,494,296	17,494,271	17,494,271
GF-Soil Conservation Division	10,205	0	0	0
Milk Inspections	110	0	0	0
Total Agriculture and Land Stewardship	41,576,269	44,685,919	44,620,644	44,620,644
Fund Only	600,170	491,000	491,000	491,000
Total Loess Hills Development & Conservation Authority	600,170	491,000	491,000	491,000
Fund Only	23,671,147	4,660,608	4,660,608	4,660,608
Total Agriculture - Corn Promotion	23,671,147	4,660,608	4,660,608	4,660,608
Fund Only	1,101,229	368,000	368,000	368,000
Total Agriculture - Egg Council	1,101,229	368,000	368,000	368,000

Total Cash Receipts (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Fund Only	29,359,486	13,000,000	13,000,000	13,000,000
Total Agriculture - Soybean Promotion	29,359,486	13,000,000	13,000,000	13,000,000
Fund Only	344,868	200,000	200,000	200,000
Total Agriculture - Turkey Marketing Council	344,868	200,000	200,000	200,000
Fund Only	371,460	0	350,000	350,000
Total Agriculture - Cattle Promotion	371,460	0	350,000	350,000
Attorney General				
Fund Only	29,825,518	14,307,082	13,749,182	13,749,182
General Office A.G.	19,268,297	20,785,807	20,535,807	20,785,807
Victim Assistance Grants	23,413,194	20,928,350	20,578,350	20,578,350
Total Justice, Department of	72,507,009	56,021,239	54,863,339	55,113,339
Consumer Advocate - Fund 0019	0	1,500	1,500	1,500
Total Consumer Advocate	0	1,500	1,500	1,500
Auditor of State				
Auditor of State - General Office	9,740,594	10,197,005	10,197,005	10,197,005
Total Auditor Of State	9,740,594	10,197,005	10,197,005	10,197,005
Blind, Iowa Commission for the				
Fund Only	45,579	76,843	76,843	76,843
Department for the Blind	5,613,308	6,834,697	6,834,697	6,834,697
Total Blind, Department of	5,658,887	6,911,540	6,911,540	6,911,540
Chief Information Officer, Office of the				
Fund Only	65,600,517	56,190,711	56,190,711	56,190,711
Total Chief Information Officer, Office of the	65,600,517	56,190,711	56,190,711	56,190,711
Civil Rights Commission				
Civil Rights Commission	1,292,229	1,326,431	1,284,045	1,284,045
Total Civil Rights Commission	1,292,229	1,326,431	1,284,045	1,284,045
College Student Aid Commission				
Fund Only	16,414,831	28,940,740	21,534,173	21,534,173
Vocational Technical Tuition Grant	90,000	0	0	0
Tuition Grant - For-Profit	60,000	0	0	0
National Guard Benefits Program	583,785	2,500	2,500	2,500
All Iowa Opportunity Scholarships	0	2,500	2,500	2,500

Total Cash Receipts (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Teacher Shortage Loan Forgiveness Program	0	1	1	1
Rural Iowa Primary Care Loan Repayment Program	390,984	0	0	0
Rural Nurse/PA Loan Program	115,194	0	0	0
Skilled Workforce Shortage Tuition Grant - SWJCF	3,156	1	1	1
Total College Student Aid Commission	17,657,951	28,945,742	21,539,175	21,539,175
Commerce, Department of				
Fund Only	44,254,975	36,796,128	36,796,128	36,651,128
Total Commerce-Administration	44,254,975	36,796,128	36,796,128	36,651,128
Fund Only	336,298,278	337,619,337	337,619,337	337,619,337
Alcoholic Beverages Operations	1,515,865	1,716,328	1,716,328	1,716,328
Total Alcoholic Beverages	337,814,143	339,335,665	339,335,665	339,335,665
Fund Only	135,685	65,000	135,000	135,000
Banking Division Commerce Fund	200,456	685,419	521,812	551,812
Total Banking Division	336,141	750,419	656,812	686,812
Fund Only	3,457,006	1,682,503	1,807,703	1,807,703
Insurance Division-Commerce Revolving Fund	13,426,741	9,559,874	9,722,325	9,722,325
Total Insurance Division	16,883,748	11,242,377	11,530,028	11,530,028
Fund Only	168,215	148,150	155,150	155,150
Professional Licensing Bureau	1,566,462	1,976,552	1,148,381	1,148,381
Total Professional Licensing & Regulation	1,734,677	2,124,702	1,303,531	1,303,531
Fund Only	5,994,412	6,148,001	6,148,001	6,148,001
Utilities Division	980,994	1,096,656	1,172,001	1,172,001
Total Utilities Division	6,975,406	7,244,657	7,320,002	7,320,002
Corrections, Department of				
CBC District I	4,583,703	4,171,524	4,171,524	4,171,524
Total Community Based Corrections District 1	4,583,703	4,171,524	4,171,524	4,171,524
CBC District II	2,583,214	2,410,940	2,630,744	2,630,744
Total Community Based Corrections District 2	2,583,214	2,410,940	2,630,744	2,630,744
CBC District III	1,110,498	824,360	859,460	859,460

Total Cash Receipts (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Total Community Based Corrections District 3	1,110,498	824,360	859,460	859,460
CBC District IV	1,302,663	1,020,050	1,020,050	1,020,050
Total Community Based Corrections District 4	1,302,663	1,020,050	1,020,050	1,020,050
CBC District V	7,010,616	5,344,388	5,344,388	5,344,388
Total Community Based Corrections District 5	7,010,616	5,344,388	5,344,388	5,344,388
CBC District VI	4,019,895	3,828,652	3,828,652	3,828,652
Total Community Based Corrections District 6	4,019,895	3,828,652	3,828,652	3,828,652
CBC District VII	2,666,743	2,598,126	2,598,126	2,598,126
Total Community Based Corrections District 7	2,666,743	2,598,126	2,598,126	2,598,126
CBC District VIII	1,696,465	1,626,812	1,626,812	1,626,812
Total Community Based Corrections District 8	1,696,465	1,626,812	1,626,812	1,626,812
Fund Only	1,700,320	2,108,870	2,108,870	2,108,870
Corrections Administration	875,909	837,757	241,001	241,001
Iowa Corrections Offender Network	85,000	0	0	0
Corrections Education	770,964	858,120	525,000	525,000
Total Corrections-Central Office	3,432,194	3,804,747	2,874,871	2,874,871
Fund Only	3,643,604	2,124,618	2,124,618	2,124,618
Ft. Madison Institution	250,554	252,010	252,000	252,000
Total Corrections - Fort Madison	3,894,158	2,376,628	2,376,618	2,376,618
Fund Only	375,193	290,160	290,160	290,160
Anamosa Institution	304,331	80,047	80,047	80,047
Total Corrections - Anamosa	679,525	370,207	370,207	370,207
Fund Only	116,700	55,000	55,000	55,000
Oakdale Institution	381,892	45,002	45,002	45,002
Total Corrections - Oakdale	498,593	100,002	100,002	100,002
Fund Only	160,260	104,836	99,836	99,836
Newton Institution	479,675	70,004	50,004	50,004
Total Corrections - Newton	639,935	174,840	149,840	149,840
Fund Only	184,522	135,200	135,200	135,200

Total Cash Receipts (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Mt. Pleasant Inst.	689,036	81,600	81,600	81,600
Total Corrections - Mt Pleasant	873,558	216,800	216,800	216,800
Fund Only	52,321	30,205	30,205	30,205
Rockwell City Institution	484,212	140,001	140,001	140,001
Total Corrections - Rockwell City	536,533	170,206	170,206	170,206
Fund Only	133,437	74,000	74,000	74,000
Clarinda Institution	2,247,035	1,409,200	1,409,200	1,409,200
Total Corrections - Clarinda	2,380,472	1,483,200	1,483,200	1,483,200
Fund Only	91,556	2,520	2,520	2,520
Mitchellville Institution	423,524	120,911	120,911	120,911
Total Corrections - Mitchellville	515,080	123,431	123,431	123,431
Fund Only	23,731,127	25,029,200	25,029,200	25,029,200
Total Corrections - Industries	23,731,127	25,029,200	25,029,200	25,029,200
Fund Only	1,376,717	1,806,000	1,806,000	1,806,000
Total Corrections - Farm Account	1,376,717	1,806,000	1,806,000	1,806,000
Fund Only	204,629	115,000	115,000	115,000
Ft. Dodge Institution	139,178	90,000	90,000	90,000
Total Corrections - Fort Dodge	343,806	205,000	205,000	205,000
Cultural Affairs, Department of				
Fund Only	2,749,287	1,770,075	1,655,430	1,655,430
Arts Council	645,903	618,100	600,000	600,000
Historical Division	2,601,957	2,408,584	2,392,952	2,392,952
Administrative Division	0	18,500	18,500	18,500
Historic Sites	59,829	38,000	38,000	38,000
Total Cultural Affairs, Department of	6,056,976	4,853,259	4,704,882	4,704,882
Economic Development Authority				
Fund Only	128,199,622	133,923,185	127,168,185	127,168,185
Economic Development Approp	2,958,094	2,724,500	2,709,000	2,709,000
Total Economic Development Authority	131,157,716	136,647,685	129,877,185	129,877,185
Education, Department of				
Fund Only	318,947,928	334,451,603	330,567,278	330,567,278
State Foundation School Aid	10,045,119	9,798,513	9,798,513	9,798,513
Administration	3,545,610	3,986,098	3,926,098	3,926,098

Total Cash Receipts (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Career and Technical Education Administration	598,197	598,197	598,197	598,197
Board of Educational Examiners	2,026,890	2,908,792	2,291,792	2,291,792
School Food Service	176,308,415	184,266,989	183,588,050	183,588,050
State Library	6,196	5,000	5,000	5,000
Iowa On-Line Initiative	281,452	378,000	378,000	378,000
Total Education, Department of	511,759,807	536,393,192	531,152,928	531,152,928
Fund Only	28,389,010	29,534,080	29,483,526	29,483,526
Iowa Vocational Rehabilitation Services	29,762,529	28,188,032	28,574,198	28,574,198
Independent Living	321,585	254,804	244,280	244,280
Total Vocational Rehabilitation	58,473,124	57,976,916	58,302,004	58,302,004
Fund Only	10,986,899	12,475,680	12,384,580	12,384,580
Iowa Public Television	399,094	562,515	562,515	562,515
Total Iowa Public Television	11,385,993	13,038,195	12,947,095	12,947,095
Executive Council				
Performance of Duty FY2015	(37,870)	0	0	0
Performance of Duty FY2016	(42,351)	0	0	0
Total Executive Council	(80,221)	0	0	0
Governor/Lt. Governor's Office				
Fund Only	7,510	5,000	5,000	5,000
Governor/Lt. Governor's Office	300,408	295,131	299,982	299,982
Total Governor's Office	307,918	300,131	304,982	304,982
Governor's Office of Drug Control Policy				
Fund Only	3,565,289	2,332,195	2,312,193	2,312,193
Drug Policy Coordinator	313,670	357,035	337,035	337,035
Total Office of Drug Control Policy	3,878,959	2,689,230	2,649,228	2,649,228
Homeland Security and Emergency Management				
Fund Only	96,314,150	120,774,597	60,796,156	60,796,156
Homeland Security & Emergency Mgmt. Division	1,875,091	2,142,369	2,142,376	2,142,376
Total Homeland Security and Emergency Management	98,189,240	122,916,966	62,938,532	62,938,532
Human Rights, Department of				
Fund Only	81,902,540	88,262,771	88,262,771	88,262,771
Human Rights Administration	544,563	589,734	589,734	589,734
Community Advocacy and Services	29,281	0	0	0

Total Cash Receipts (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Criminal & Juvenile Justice	71,490	115,000	115,000	115,000
Total Human Rights, Department of	82,547,874	88,967,505	88,967,505	88,967,505
Human Services, Department of				
Fund Only	9,761,616	10,824,103	10,824,103	10,824,103
General Administration	32,087,619	34,283,366	34,303,765	34,303,765
Total Human Services - General Administration	41,849,234	45,107,469	45,127,868	45,127,868
Fund Only	20,559,824	22,653,029	22,653,029	22,653,029
Field Operations	96,613,089	88,113,389	87,523,307	87,523,307
Child Support Recoveries	39,999,242	43,206,775	41,206,775	41,206,775
Local Administrative Costs	7,487,358	7,472,451	7,472,451	7,472,451
Total Human Services - Field Operations	164,659,513	161,445,644	158,855,562	158,855,562
Eldora Training School	3,418,569	3,302,098	3,302,098	3,302,098
Total Human Services - Eldora Training School	3,418,569	3,302,098	3,302,098	3,302,098
Fund Only	73,674	20,000	20,000	20,000
Civil Commitment Unit for Sexual Offenders	597,166	1,468,319	1,468,319	1,468,319
Total Human Services - Cherokee CCUSO	670,840	1,488,319	1,488,319	1,488,319
Cherokee MHI	1,722,886	2,168,164	2,168,164	2,168,164
Total Human Services - Cherokee	1,722,886	2,168,164	2,168,164	2,168,164
Independence MHI	2,669,576	2,104,335	2,104,335	2,104,335
Total Human Services - Independence	2,669,576	2,104,335	2,104,335	2,104,335
Fund Only	60,568	50,909	50,909	50,909
Glenwood Resource Center	59,246,499	61,041,475	61,041,475	62,070,733
Total Human Services - Glenwood	59,307,067	61,092,384	61,092,384	62,121,642
Fund Only	8,168,070	4,708,283	4,708,283	4,708,283
Woodward Resource Center	44,793,121	45,511,266	45,511,266	46,201,621
Total Human Services - Woodward	52,961,191	50,219,549	50,219,549	50,909,904
Fund Only	1,050,363,714	909,804,321	909,123,366	908,828,366
Family Investment Program/JOBS	38,770,087	34,876,059	34,876,059	34,876,059
State Supplementary Assistance	25,660	65,000	65,000	65,000
Medical Assistance	3,459,301,930	3,491,491,812	4,105,435,848	4,076,401,213
Children's Health Insurance	35,098,607	30,472,075	30,472,075	30,818,659
Medical Contracts	72,709,342	79,290,365	79,290,365	78,963,274

Total Cash Receipts (Continued)

Function		FY 2018	FY 2019	FY 2019
	FY 2017	Current Year	Total Department	Total Governor's
Appropriation Type	Actuals	Budget Estimate	Request	Recommended
Family Support Subsidy	44,643	0	0	0
Volunteers	63,437	63,241	63,241	63,241
Child Care Assistance	94,659,618	91,929,415	90,429,415	91,365,715
MI/MR/DD State Cases	204,533	600,000	600,000	600,000
Adoption Subsidy	0	0	35,889,705	35,889,705
Child and Family Services	23,080,678	21,975,519	66,990,464	67,245,065
Decategorization	175,853,274	169,554,448	0	0
Total Human Services - Assistance	4,950,175,523	4,830,122,255	5,353,235,538	5,325,116,297
Inspections & Appeals, Department of				
Fund Only	1,123,909	994,914	994,914	994,914
Child Advocacy Board	675,081	652,545	652,545	652,545
Employment Appeal Board	1,109,972	1,124,177	1,124,177	1,124,177
Administration Division	891,334	1,022,161	1,022,161	1,022,161
Administrative Hearings Div.	2,650,865	2,707,854	2,707,854	2,707,854
Investigations Division	3,189,405	3,516,614	3,516,614	3,516,614
Health Facilities Division	9,865,395	9,898,472	9,898,472	9,898,472
Food and Consumer Safety	2,902,121	2,702,366	2,702,366	2,702,366
Total Inspections & Appeals, Department of	22,408,082	22,619,103	22,619,103	22,619,103
Indigent Defense Appropriation				
Public Defender	1,801,398	1,772,868	1,772,868	1,772,868
	57,786	743,603	743,603	743,603
Total Public Defender	1,859,185	2,516,471	2,516,471	2,516,471
Fund Only				
	16,592,714	16,792,784	16,791,291	16,791,291
Racing and Gaming Regulatory Revolving Fund	149	1	1	1
Total Racing Commission	16,592,863	16,792,785	16,791,292	16,791,292
Iowa Ethics & Campaign Disclosure Board				
Iowa Ethics & Campaign Disclosure Board	563	0	0	0
Total Campaign Finance Disclosure Commission	563	0	0	0
Iowa Finance Authority				
Fund Only	27,994,368	23,718,793	23,718,793	23,718,793
Total Iowa Finance Authority	27,994,368	23,718,793	23,718,793	23,718,793
Iowa Lottery Authority				
Fund Only	352,467,169	335,715,000	338,595,000	338,595,000
Total Lottery Authority	352,467,169	335,715,000	338,595,000	338,595,000
Iowa Telecommunications & Technology Commission				
Fund Only	36,438,967	32,705,389	32,705,389	32,705,389

Total Cash Receipts (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Total Iowa Communications Network	36,438,967	32,705,389	32,705,389	32,705,389
Iowa Workforce Development				
Fund Only	1,033,958,996	803,722,293	802,969,785	802,969,785
IWD Workers Compensation Division	528,820	513,931	513,931	513,931
IWD Labor Services Division	2,738,818	2,534,335	2,534,335	2,534,335
Employee Misclassification	12,681	80,849	80,849	80,849
Total Iowa Workforce Development	1,037,239,315	806,851,408	806,098,900	806,098,900
IPERS Administration				
Fund Only	3,696,972,303	3,200,150,000	3,200,150,000	3,200,150,000
IPERS Administration	49,080	71,000	71,000	71,000
Total Iowa Public Employees' Retirement System Administration	3,697,021,383	3,200,221,000	3,200,221,000	3,200,221,000
Judicial Branch				
Fund Only	27,222,493	21,031,020	27,591,030	27,591,030
Judicial Branch	4,248,799	3,367,788	3,367,784	3,367,784
Total Judicial Branch	31,471,291	24,398,808	30,958,814	30,958,814
Law Enforcement Academy				
Fund Only	2,000	11,610	1,106,011	1,106,011
Iowa Law Enforcement Academy	2,281,014	1,842,993	1,912,018	1,912,018
Total Law Enforcement Academy	2,283,014	1,854,603	3,018,029	3,018,029
Legislative Branch				
House	0	1,200	0	0
Total House of Representatives	0	1,200	0	0
Joint Legislative Expenses	1,796,732	700	0	0
Total Joint Expenses of Legislature	1,796,732	700	0	0
Citizens Aide	0	14,565	14,565	14,565
Total Ombudsman, Office of	0	14,565	14,565	14,565
Fund Only	372,283	50,000	50,000	50,000
Legislative Services Agency	76,473	1,400	1,400	1,400
Total Legislative Services Agency	448,756	51,400	51,400	51,400
Management, Department of				
Fund Only	407,848,381	424,504,158	421,406,349	437,070,965

Total Cash Receipts (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Department of Management Operations	1,533,708	1,236,133	1,236,133	1,236,133
Total Management, Department of	409,382,089	425,740,291	422,642,482	438,307,098
Natural Resources, Department of				
Fund Only	141,549,233	126,593,309	126,593,309	126,593,309
GF-Natural Resources Operations	111,410,454	117,900,732	117,900,732	117,900,732
Water Trails and Low Head Dam Programs	4,531	0	0	0
Water Quality Monitoring	124	0	0	0
Total Natural Resources	252,964,341	244,494,041	244,494,041	244,494,041
Parole, Board of				
Parole Board	52	0	0	0
Total Parole Board	52	0	0	0
Public Defense, Department of				
Fund Only	1,347,891	1,239,202	1,229,202	1,229,202
Compensation and Expense	388,287	2	2	2
Public Defense, Department of	44,911,229	39,989,592	39,959,802	39,959,802
Total Public Defense, Department of	46,647,406	41,228,796	41,189,006	41,189,006
Public Employment Relations Board				
PER Board - General Office	36,305	8,001	8,001	8,001
Total Public Employment Relations Board	36,305	8,001	8,001	8,001
Public Health, Department of				
Fund Only	155,753,161	169,995,604	169,599,299	169,599,299
Addictive Disorders	986,463	966,293	966,293	966,293
Healthy Children and Families	3,304,998	3,570,302	3,570,302	3,570,302
Chronic Conditions	192,734	169,340	169,340	169,340
Infectious Diseases	5	0	0	0
Public Protection	23,728,087	30,642,266	30,612,817	30,612,817
MCH Data Integration	500,000	0	0	0
Total Public Health, Department of	184,465,449	205,343,805	204,918,051	204,918,051
Public Information Board				
Public Safety, Department of				
Fund Only	75,553,384	71,179,575	71,011,878	71,011,878
Public Safety Administration	3,155,050	5,214,401	5,355,518	5,355,518
Public Safety DCI	7,753,225	8,344,575	8,344,575	8,344,575
Narcotics Enforcement	2,329,576	3,363,893	3,081,332	3,081,332
DPS Fire Marshal	1,738,794	1,573,938	1,579,319	1,579,319
Iowa State Patrol	3,864,041	3,405,473	2,895,044	2,895,044
DPS Gaming Enforcement - 0030	294,283	250,000	250,000	250,000

Total Cash Receipts (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Total Public Safety, Department of	94,688,354	93,331,855	92,517,666	92,517,666
Regents, Board of				
Fund Only	4,035,214,738	4,038,787,338	4,038,787,338	4,038,787,338
SUI - General University	499,755,056	529,704,475	537,273,763	537,273,763
SUI - Oakdale Campus	367,279	590,000	379,442	379,442
SUI - Hygienic Laboratory	2,758,617	2,776,305	2,676,407	2,676,407
SUI - Family Practice Program	3,854	7,500	7,500	7,500
SUI - Specialized Children Health Services	99,465	99,465	102,449	102,449
ISU - General University	453,937,842	470,134,594	493,626,008	493,626,008
ISU - Agricultural Experiment Station	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
UNI - General University	82,058,493	86,493,757	88,261,495	88,261,495
ISD - Iowa School for the Deaf	1,119,671	1,276,852	1,244,123	1,244,123
IBS - Iowa Braille and Sight Saving School	4,161,535	4,189,234	4,269,173	4,269,173
BOR - Board Office	1,561,080	90,641	90,641	90,641
Total Regents, Board of	5,096,442,630	5,149,555,161	5,182,123,339	5,182,123,339
Revenue, Department of				
Fund Only	1,850,676,822	1,733,146,285	1,755,356,285	1,755,356,285
Refund Cigarette Stamps	602,701	550,000	575,000	575,000
Refund Income Corp & Franchise Sale	1,059,391,571	1,005,000,000	1,034,000,000	1,034,000,000
Tobacco Products Tax Refund	139,042	8,000	125,000	125,000
Inheritance Refund	3,443,525	2,500,000	3,000,000	3,000,000
School Infrastructure Transfer	460,443,306	460,000,000	458,000,000	458,000,000
Tax Gap Collections	17,600,612	24,498,341	24,498,341	24,498,341
Revenue, Department of	13,640,187	12,600,726	12,600,726	12,600,726
Total Revenue, Department of	3,405,937,767	3,238,303,352	3,288,155,352	3,288,155,352
Secretary of State				
Fund Only	591,405	2,542,500	2,509,401	2,509,401
Elections/Voter Reg	15,141	50,332	50,332	50,332
Secretary of State-Business Services	295,222	362,000	352,000	352,000
Total Secretary of State	901,768	2,954,832	2,911,733	2,911,733
Transportation, Department of				
Fund Only	2,567,310,222	2,296,002,564	2,295,732,564	2,295,732,564
Recreational Trails	66	0	0	0
County Treasurer Equipment Standing	725	0	0	0
Field Facility Deferred Maint.	15,220	0	0	0
Auditor of State Reimbursement	417,975	606,300	623,700	623,700
Indirect Cost Recoveries	685,649	750,000	750,000	750,000

Total Cash Receipts (Continued)

Function		FY 2018	FY 2019	FY 2019
	FY 2017	Current Year	Total Department	Total Governor's
Appropriation Type	Actuals	Budget Estimate	Request	Recommended
Administration	45,401,798	48,468,124	47,698,270	47,698,270
Planning, Programming & Modal	8,528,223	9,069,195	8,956,438	8,956,438
Highway Division	239,145,327	246,491,619	260,957,354	261,061,175
Motor Vehicle Division	39,807,849	40,804,085	27,248,350	27,144,529
Unemployment Compensation	71,565	145,000	145,000	145,000
Workers' Compensation	0	4,387,004	4,393,702	4,393,702
DAS	1,724,606	1,854,000	1,854,000	1,854,000
Strategic Performance	3,671,176	3,913,183	4,795,492	4,795,492
County Treasurers Support	100	0	0	0
Total Transportation, Department of	2,906,780,501	2,652,491,074	2,653,154,870	2,653,154,870
Treasurer of State				
Fund Only	2,789,371,237	2,743,237,391	2,743,108,658	2,743,108,658
Watershed Improvement Fund GF	0	1,000	0	0
Treasurer - General Office	1,776,626	1,914,155	1,896,595	1,896,595
Total Treasurer of State	2,791,147,864	2,745,152,546	2,745,005,253	2,745,005,253
Fund Only	11,307,986	3,738,501	23,160,000	1,108,600
Total Underground Storage Tanks	11,307,986	3,738,501	23,160,000	1,108,600
Fund Only	16,123,798	14,175,245	14,142,200	14,142,200
Total Tobacco Settlement Authority	16,123,798	14,175,245	14,142,200	14,142,200
Veterans Affairs, Department of				
Fund Only	3,543,264	3,240,502	3,239,602	3,239,602
General Administration	1,270	52	52	52
Veterans County Grants	33,834	1	1	1
Total Veterans Affairs, Department of	3,578,368	3,240,555	3,239,655	3,239,655
Fund Only	323,456	370,867	370,867	370,867
Iowa Veterans Home	70,678,220	71,097,773	71,457,618	71,457,618
Total Iowa Veterans Home	71,001,676	71,468,640	71,828,485	71,828,485
Total Cash Receipts	29,051,046,658	27,111,701,775	27,658,945,325	27,626,293,913

Total Cash Expenditures

Function		FY 2018	FY 2019	FY 2019
	FY 2017	Current Year	Total Department	Total Governor's
Appropriation Type	Actuals	Budget Estimate	Request	Recommended
Administrative Services, Department of				
Fund Only	150,173,556	152,334,558	152,515,179	152,487,665
Administrative Services, Dept.	6,455,890	6,240,117	6,387,906	6,325,346
Utilities	3,044,250	2,748,160	3,463,902	3,200,031
Terrace Hill Operations	437,477	428,660	428,660	428,660

Total Cash Expenditures (Continued)

Function	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type				
Total Administrative Services	160,111,173	161,751,495	162,795,647	162,441,702
Fund Only	1,415,797,052	785,164,312	785,164,312	785,164,312
Federal Cash Management Standing	0	54,182	54,182	54,182
Unemployment Compensation-State Standing	370,440	421,655	421,655	421,655
Total State Accounting Trust Accounts	1,416,167,492	785,640,149	785,640,149	785,640,149
Aging, Iowa Department of				
Aging Programs	29,283,827	27,971,681	27,143,884	27,044,332
Office of Long-Term Care Ombudsman	1,699,429	1,626,089	1,454,461	1,444,001
Total Iowa Department on Aging	30,983,256	29,597,770	28,598,345	28,488,333
Agriculture and Land Stewardship				
Fund Only	26,078,019	26,976,449	26,737,093	26,737,093
Watershed Protection Fund	922,866	900,025	900,025	900,025
Farm Management Demonstration	676,270	475,050	375,050	375,050
Cost Share	7,259,660	8,325,025	8,325,025	8,325,025
Conservation Reserve Program	957,591	900,050	900,050	900,050
Conservation Reserve Enhance	1,878,164	1,400,000	1,400,000	1,400,000
Soil & Water Conservation	2,833,000	6,467,000	3,800,000	3,800,000
Fuel Inspection	216,519	283,481	250,000	250,000
Agricultural Drainage Wells RIIF	1,920,000	1,875,000	0	1,875,000
Water Quality Initiative RIIF	5,200,000	5,200,000	0	5,200,000
Renewable Fuels Infrastructure Fund	0	3,000,000	0	3,000,000
Iowa Junior Angus Show	10,000	0	0	0
Water Quality Initiative EFF	0	2,375,000	2,375,000	2,375,000
Renewable Fuels Infrastructure Program	0	0	3,000,000	0
GF-Administrative Division	32,120,740	35,134,872	35,134,847	34,946,159
Avian Influenza	196	137,153	20	21
Native Horse and Dog Program	99,855	295,516	295,516	295,516
GF-Soil Conservation Division	230,137	242,799	0	0
Motor Fuel Inspection	500,000	500,000	500,000	500,000
Local Food and Farm	79,468	140,532	75,000	75,000
Agricultural Education	25,000	25,000	25,000	25,000
Milk Inspections	189,306	189,196	189,196	189,196
Farmers with Disabilities	130,000	130,000	130,000	130,000
Water Quality Initiative	4,320,201	3,000,000	8,200,000	3,000,000
GF-Ag Drainage Wells	0	0	1,875,000	0
Foreign Animal Disease	0	100,000	250,000	250,000
Iowa Emergency Food Purchase Program	100,000	0	0	0
Total Agriculture and Land Stewardship	85,746,992	98,072,148	94,736,822	94,548,135

Total Cash Expenditures (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Fund Only	600,138	491,000	491,000	491,000
Loess Hills Dev/Cons Auth FY02 Environment First Fund	600,000	0	0	0
Total Loess Hills Development & Conservation Authority	1,200,138	491,000	491,000	491,000
Fund Only	23,671,147	4,660,608	4,660,608	4,660,608
Total Agriculture - Corn Promotion	23,671,147	4,660,608	4,660,608	4,660,608
Fund Only	1,101,229	368,000	368,000	368,000
Total Agriculture - Egg Council	1,101,229	368,000	368,000	368,000
Fund Only	29,359,486	13,000,000	13,000,000	13,000,000
Total Agriculture - Soybean Promotion	29,359,486	13,000,000	13,000,000	13,000,000
Fund Only	344,868	200,000	200,000	200,000
Total Agriculture - Turkey Marketing Council	344,868	200,000	200,000	200,000
Fund Only	371,460	0	350,000	350,000
Total Agriculture - Cattle Promotion	371,460	0	350,000	350,000
Attorney General				
Fund Only	32,003,022	15,784,200	15,773,083	15,773,083
AG Prosecutions, Appeals, Chapter 669 Duties - Fd 0088	0	1,000,000	750,000	1,000,000
Consumer Fraud-Public Education & Enforcement	0	1,875,000	1,875,000	1,875,000
Older Iowans Consumer Fraud-Public Education & Investigation	0	125,000	125,000	125,000
General Office A.G.	26,935,604	27,458,114	27,458,114	27,397,559
Victim Assistance Grants	29,538,021	26,286,939	25,595,058	25,549,641
Legal Services Poverty Grants	2,304,601	2,304,601	2,900,000	2,284,416
Farm Mediation Services	0	0	300,000	0
Farm Mediation Services - Fd 0088	300,000	300,000	0	300,000
Total Justice, Department of	91,081,248	75,133,854	74,776,255	74,304,699
Consumer Advocate - Fund 0019	2,805,760	3,139,088	3,139,088	3,139,088
Total Consumer Advocate	2,805,760	3,139,088	3,139,088	3,139,088
Auditor of State				
Auditor of State - General Office	10,669,738	11,091,260	11,091,260	11,083,198
Total Auditor Of State	10,669,738	11,091,260	11,091,260	11,083,198

Total Cash Expenditures (Continued)

Function	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type				
Blind, Iowa Commission for the				
Fund Only	62,967	349,810	349,810	349,810
Department for the Blind	7,527,869	9,022,039	9,022,039	9,002,319
Audio Information Services	52,000	0	0	0
Total Blind, Department of	7,642,836	9,371,849	9,371,849	9,352,129
Chief Information Officer, Office of the				
Fund Only	64,317,871	56,289,809	56,289,809	56,289,809
IT Consolidation - OCIO	2,485,619	1,032,110	12,770,000	3,300,000
Broadband	0	0	0	2,600,000
Total Chief Information Officer, Office of the	66,803,490	57,321,919	69,059,809	62,189,809
Civil Rights Commission				
Civil Rights Commission	2,454,006	2,483,493	2,447,938	2,430,676
Total Civil Rights Commission	2,454,006	2,483,493	2,447,938	2,430,676
College Student Aid Commission				
Fund Only	13,455,790	26,415,477	21,876,671	21,872,710
Tuition Grant Program-Standing	48,939,681	46,630,951	48,939,681	47,330,415
Vocational Technical Tuition Grant	2,340,185	1,750,185	2,250,185	1,750,185
Tuition Grant - For-Profit	2,035,000	1,500,000	1,500,000	1,522,500
College Aid Commission	431,896	429,279	429,279	429,279
National Guard Benefits Program	4,815,981	3,549,621	4,882,100	4,882,100
Registered Nurse and Nurse Educator Loan Forgiveness Program	80,852	0	0	0
All Iowa Opportunity Scholarships	2,840,854	2,843,354	2,843,354	2,843,354
Barber and Cosmetology Arts & Sciences Tuition Grant Program	36,938	0	0	0
All Iowa Opportunity Foster Care Grant Program	454,057	0	0	0
Des Moines University Programs	400,973	400,973	400,973	400,973
Teacher Shortage Loan Forgiveness Program	392,452	200,001	200,001	105,829
Rural Iowa Primary Care Loan Repayment Program	1,600,000	1,124,502	1,600,000	1,124,502
Rural Nurse/PA Loan Program	200,000	0	0	0
Skilled Workforce Shortage Tuition Grant - SWJCF	4,982,028	5,441,498	5,000,001	5,000,001
Teach Iowa Scholars	400,000	400,000	400,000	400,000
Health Care-Related Loan Program	0	200,000	200,000	200,000
Total College Student Aid Commission	83,406,687	90,885,841	90,522,245	87,861,848
Commerce, Department of				
Fund Only	20,500,000	6,117,212	6,117,212	6,117,212
Total Commerce-Administration	20,500,000	6,117,212	6,117,212	6,117,212

Total Cash Expenditures (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Fund Only	336,271,158	337,619,337	337,619,337	337,619,337
Alcoholic Beverages Operations	2,715,553	2,721,789	2,721,789	2,712,719
Total Alcoholic Beverages	338,986,711	340,341,126	340,341,126	340,332,056
Fund Only	120,415	145,501	152,000	152,000
Banking Division Commerce Fund	10,529,603	11,831,197	11,697,590	11,697,590
Total Banking Division	10,650,018	11,976,698	11,849,590	11,849,590
Credit Union Division	1,628,650	1,869,256	2,204,256	2,204,256
Total Credit Union Division	1,628,650	1,869,256	2,204,256	2,204,256
Fund Only	1,824,466	3,885,907	3,974,493	3,420,227
Insurance Division-Commerce Revolving Fund	12,360,653	15,045,763	15,208,214	15,208,214
Total Insurance Division	14,185,120	18,931,670	19,182,707	18,628,441
Fund Only	177,970	200,150	155,150	155,150
Housing Improvement Fund Field Auditor	62,317	62,317	62,317	62,317
Professional Licensing Bureau	2,010,117	2,350,178	1,522,007	1,518,644
Total Professional Licensing & Regulation	2,250,404	2,612,645	1,739,474	1,736,111
Fund Only	6,057,739	6,156,194	6,148,001	6,148,001
Utilities Division	8,578,197	10,546,689	9,732,406	9,732,406
Total Utilities Division	14,635,936	16,702,883	15,880,407	15,880,407
Corrections, Department of				
CBC District I	19,121,848	19,765,681	19,583,290	18,824,959
Total Community Based Corrections District 1	19,121,848	19,765,681	19,583,290	18,824,959
CBC District II	14,112,474	14,638,279	14,764,483	13,961,386
Total Community Based Corrections District 2	14,112,474	14,638,279	14,764,483	13,961,386
CBC District III	8,382,543	8,391,712	8,214,492	7,962,784
Total Community Based Corrections District 3	8,382,543	8,391,712	8,214,492	7,962,784
CBC District IV	6,730,250	6,899,972	6,899,972	6,814,323
Total Community Based Corrections District 4	6,730,250	6,899,972	6,899,972	6,814,323
CBC District V	26,926,185	27,702,328	27,702,328	26,850,314

Total Cash Expenditures (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Total Community Based Corrections District 5	26,926,185	27,702,328	27,702,328	26,850,314
CBC District VI	18,845,077	19,104,420	19,104,420	18,785,831
Total Community Based Corrections District 6	18,845,077	19,104,420	19,104,420	18,785,831
CBC District VII	10,508,284	10,939,380	10,940,467	10,305,340
Total Community Based Corrections District 7	10,508,284	10,939,380	10,940,467	10,305,340
CBC District VIII	9,978,909	10,074,084	10,261,333	9,638,436
Total Community Based Corrections District 8	9,978,909	10,074,084	10,261,333	9,638,436
Fund Only	1,301,995	2,184,940	2,108,870	2,108,870
Corrections Real Estate-Capitals from Sales	0	66,323	0	0
State Cases Court Costs	0	10,000	10,000	10,000
Corrections Administration	6,238,609	5,991,662	5,394,906	5,287,969
Iowa Corrections Offender Network	2,085,000	2,000,000	2,000,000	2,000,000
County Confinement	1,025,005	1,575,092	1,575,092	1,575,092
Federal Prisoners/ Contractual	140,839	484,411	484,411	484,411
Corrections Education	3,060,796	4,049,381	3,133,109	3,133,109
Mental Health/Substance Abuse - DOC wide	21,750	28,065	28,065	28,065
DOC - Department Wide Duties	3,407,808	0	0	1,200,000
Total Corrections-Central Office	17,281,803	16,389,874	14,734,453	15,827,516
Fund Only	3,490,540	2,124,618	2,124,618	2,124,618
Ft. Madison Institution	42,660,363	41,331,892	41,331,882	40,961,469
Total Corrections - Fort Madison	46,150,903	43,456,510	43,456,500	43,086,087
Fund Only	544,461	286,130	286,130	286,130
Anamosa Institution	33,013,192	32,244,195	32,244,195	31,954,175
Total Corrections - Anamosa	33,557,653	32,530,325	32,530,325	32,240,305
Fund Only	25,449	55,000	55,000	55,000
Oakdale Institution	59,947,851	60,359,429	61,359,429	60,815,581
Total Corrections - Oakdale	59,973,300	60,414,429	61,414,429	60,870,581
Fund Only	175,300	104,836	99,836	99,836
Newton Institution	28,140,582	28,131,224	28,111,224	27,858,199
Total Corrections - Newton	28,315,882	28,236,060	28,211,060	27,958,035
Fund Only	105,015	129,100	129,100	129,100

Total Cash Expenditures (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Mt. Pleasant Inst.	25,632,034	25,608,013	25,608,013	25,377,844
Total Corrections - Mt Pleasant	25,737,049	25,737,113	25,737,113	25,506,944
Fund Only	44,700	30,205	30,205	30,205
Rockwell City Institution	10,509,860	10,598,862	10,598,862	10,504,556
Total Corrections - Rockwell City	10,554,560	10,629,067	10,629,067	10,534,761
Fund Only	264,237	74,000	74,000	74,000
Clarinda Institution	27,707,410	26,190,150	26,190,150	25,966,703
Total Corrections - Clarinda	27,971,647	26,264,150	26,264,150	26,040,703
Fund Only	140,934	2,520	2,520	2,520
Mitchellville Institution	22,492,614	22,715,001	22,715,001	22,511,273
Total Corrections - Mitchellville	22,633,548	22,717,521	22,717,521	22,513,793
Fund Only	24,434,297	24,561,013	24,561,013	24,561,013
Total Corrections - Industries	24,434,297	24,561,013	24,561,013	24,561,013
Fund Only	1,608,991	2,023,833	2,023,833	2,023,833
Total Corrections - Farm Account	1,608,991	2,023,833	2,023,833	2,023,833
Fund Only	128,019	115,000	115,000	115,000
Ft. Dodge Institution	29,799,685	29,750,231	29,750,231	29,482,788
Total Corrections - Fort Dodge	29,927,704	29,865,231	29,865,231	29,597,788
Cultural Affairs, Department of				
Fund Only	2,740,020	2,297,997	2,488,141	2,494,141
County Endowment Funding - DCA Grants	416,702	416,702	416,702	416,702
Cultural Trust Grants	0	25,000	25,000	25,000
Arts Council	1,838,091	1,810,288	1,792,188	1,781,500
Community Cultural Grants	178,222	172,090	172,090	172,090
Historical Division	5,589,557	5,386,381	5,370,749	5,341,759
Archiving Former Governor's Papers	65,933	0	0	0
Great Places GF	150,000	150,000	150,000	150,000
Administrative Division	168,637	187,137	187,137	181,100
Historic Sites	486,227	464,398	464,398	464,398
Records Center Rent - GF	227,243	227,243	227,243	221,065
Great Places RIIF	1,008,972	2,294,520	2,782,374	1,975,708
USS Iowa Battleship RIIF	56,033	443,967	0	0
Sullivan Brothers Museum	125,000	375,000	0	0
YMCA Strengthen Community Grants	271,294	478,706	0	500,000

Total Cash Expenditures (Continued)

Function	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Appropriation Type				
Total Cultural Affairs, Department of	13,321,931	14,729,429	14,076,022	13,723,463
Economic Development Authority				
Fund Only	136,383,756	195,162,673	188,497,673	159,051,536
Regional Sports Authorities (RIIF)	524,915	500,000	500,000	500,000
Tourism marketing - Adjusted Gross Receipts	1,067,800	900,000	900,000	891,000
Endow Iowa Admin - County Endowment Fund	70,000	70,000	70,000	70,000
World Food Prize	712,500	400,000	400,000	400,000
World Food Prize Borlaug/Ruan Scholar Program	300,000	300,000	300,000	300,000
Economic Development Approp	18,032,499	16,374,662	16,359,662	16,240,081
STEM Scholarships	358,806	200,000	200,000	53,379
Apprenticeship Training Program	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
River Enhancement CAT - (RBCF)	1,508,695	0	0	0
Councils of Governments (COGs) Assistance	190,000	175,000	175,000	173,250
High Quality Job Creation	15,900,000	15,900,000	15,900,000	15,900,000
Fort Des Moines Museum Renovation and Repair	79,880	28,675	0	0
Easter Seals Swimming Pool	0	500,000	0	0
Lewis & Clark Rural Water System	0	2,250,000	4,750,000	4,750,000
Western Iowa Utility Relocation (Sioux City)	0	1,500,000	0	0
ICVS-Promise	169,226	174,488	168,201	166,519
STEM Scholarships ISWJCF	320,549	1,430,000	1,430,000	1,249,451
Registered Apprenticeship Program	0	0	0	1,000,000
Community & Tourism Grant Appropriation	5,000,000	5,000,000	5,000,000	5,000,000
Total Economic Development Authority	186,618,625	246,865,498	240,650,536	211,745,216
Education, Department of				
Fund Only	319,452,773	335,970,412	331,856,127	331,856,127
Statewide Education Data Warehouse TRF	236,161	600,000	1,000,000	600,000
Child Development	11,952,779	10,730,000	10,730,000	10,575,370
Sac and Fox Indian Settlement Education	96,250	95,750	95,750	95,750
State Foundation School Aid	3,099,467,840	3,189,427,959	3,193,177,538	3,243,474,178
Transportation Nonpublic Students	8,282,035	8,197,091	8,197,091	8,197,091
Comm College Salaries	500,000	0	0	0
Administration	9,509,657	9,950,145	10,015,145	10,015,145
Career and Technical Education Administration	1,196,394	1,196,394	1,196,394	1,196,394
Board of Educational Examiners	2,026,890	2,908,792	2,291,792	2,291,792
School Food Service	178,485,212	186,443,786	185,764,847	185,764,847
Textbook Services For Nonpublic	650,214	650,214	650,214	650,214

Total Cash Expenditures (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Secondary Career and Technical Education	2,630,134	2,630,134	2,630,134	2,630,134
Community College State General Aid	199,540,605	201,190,889	201,190,889	202,394,955
Early Childhood Iowa Family Support and Parent Education	11,900,768	0	0	0
ICN Part III Leases & Maintenance Network	2,727,000	0	0	0
Teacher Quality/Student Achievement	56,071,516	4,296,774	3,495,667	2,965,467
Jobs For America's Grads	700,000	666,188	666,188	1,666,188
ICN Part III Leases & Maintenance Network	0	2,727,000	3,647,000	2,727,000
State Library	2,536,259	2,535,063	2,535,063	2,535,063
Enrich Iowa Libraries	2,476,178	2,464,823	2,464,823	2,464,823
Special Education Services Birth to 3	1,721,400	1,721,400	1,721,400	1,721,400
Early Childhood Iowa Preschool Tuition Assistance	5,225,294	0	0	0
Midwestern Higher Education Compact	100,000	115,000	115,000	115,000
Iowa Reading Research Center	835,507	1,084,493	1,257,500	1,257,500
Early Head Start Projects	600,000	574,500	574,500	574,500
Successful Progression for Early Readers	8,000,000	7,824,782	7,824,782	7,824,782
Competency-Based Education	462,485	65,278	0	0
Workforce Training and Economic Development Funds - SWJCF	15,105,636	15,104,385	15,100,000	15,100,000
Adult Literacy for the Workforce - SWJCF	5,510,839	5,638,615	5,500,000	5,500,000
PACE and Regional Sectors - SWJCF	4,887,744	5,112,256	5,000,000	5,000,000
Gap Tuition Assistance Fund - SWJCF	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
Iowa On-Line Initiative	334,636	378,000	878,000	878,000
Regional Telecommunications Councils	992,913	0	0	0
Workforce Preparation Outcome Reporting System - SWJCF	138,743	426,171	200,000	200,000
Early Childhood Iowa - School Ready	5,180,009	22,162,799	22,162,799	22,162,799
Attendance Center Performance/Website & Data System Support	237,500	250,000	250,000	250,000
Administrator Mentoring/Coaching and Support System	(93,437)	0	0	0
English Language Literacy Grant Program	481,250	0	0	0
Online State Job Posting System	229,175	230,000	230,000	230,000
Area Education Agency Support System	999,264	0	0	0
Area Education Agency Distribution	962,392	0	0	0
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	5,000,000

Total Cash Expenditures (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Program and Common Course Numbering Management System	0	0	180,000	0
Early Warning System for Literacy	1,915,000	1,915,000	1,915,000	1,915,000
Statewide Education Data Warehouse RIIF	363,839	0	0	0
LEA Assessment	0	0	8,000,000	5,000,000
Fine Arts Beginning Teacher Mentoring Program	25,000	0	0	0
Computer Science Professional Development Incentive Fund	0	0	500,000	500,000
Statewide Clearinghouse to Expand Work-Based Learning	0	0	0	250,000
Summer Joint Enrollment Program	0	0	0	600,000
Total Education, Department of	3,974,153,854	4,034,784,093	4,042,513,643	4,089,679,519
Fund Only	28,394,515	29,534,080	29,483,526	29,483,526
Iowa Vocational Rehabilitation Services	35,611,867	33,813,707	34,306,578	34,252,106
Independent Living	410,713	339,627	329,103	329,103
Entrepreneurs with Disabilities Program	145,535	138,506	138,506	138,506
Independent Living Center Grant	90,294	86,457	86,457	86,457
Vocational Rehabilitation Maintenance of Effort	0	106,705	0	0
Total Vocational Rehabilitation	64,652,924	64,019,082	64,344,170	64,289,698
Fund Only	10,810,536	13,407,822	13,267,586	13,267,586
IPTV Equipment Replace TRF	221,439	322,483	1,136,000	520,000
IPTV Equip Replacement RIIF	662,114	1,007,840	443,664	443,664
Iowa Public Television	8,272,940	8,151,930	8,299,430	8,083,509
Total Iowa Public Television	19,967,028	22,890,075	23,146,680	22,314,759
Executive Council				
Performance Of Duty EEF	5,558,619	3,378,609	3,378,609	3,378,609
Court Costs	269,830	57,232	57,232	56,455
Public Improvements	0	9,575	9,575	9,575
Drainage Assessment	163,717	19,367	19,367	19,367
Performance of Duty FY10	25,001	0	0	0
Performance of Duty FY2015	107,344	125,000	0	0
Performance of Duty FY2016	572,113	3,718	0	0
Total Executive Council	6,696,624	3,593,501	3,464,783	3,464,006
Governor/Lt. Governor's Office				
Fund Only	504	7,100	7,100	7,100
Presidential Electors	651	0	0	0
Governor/Lt. Governor's Office	2,551,330	2,369,973	2,374,824	2,353,936
Terrace Hill Quarters	127,291	92,070	92,070	92,070
Governor's Office Transition	0	150,000	0	0

Total Cash Expenditures (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Total Governor's Office	2,679,776	2,619,143	2,473,994	2,453,106
Governor's Office of Drug Control Policy				
Fund Only	3,628,499	3,916,841	3,916,837	3,929,368
Drug Policy Coordinator	551,003	585,340	565,340	563,282
Total Office of Drug Control Policy	4,179,502	4,502,181	4,482,177	4,492,650
Homeland Security and Emergency Management				
Fund Only	104,116,761	120,776,408	60,797,967	60,559,877
EMS Data System RIIF	371,920	107,726	0	0
Homeland Security & Emergency Mgmt. Division	4,044,233	4,282,990	4,264,303	4,245,173
E911 Emerg Comm Admin-E911 Surcharge	221,158	250,000	250,000	250,000
EMS Data System TRF Homeland Security	0	400,000	400,000	400,000
Total Homeland Security and Emergency Management	108,754,072	125,817,124	65,712,270	65,455,050
Human Rights, Department of				
Fund Only	81,924,621	88,261,089	88,262,771	88,262,771
Justice Data Warehouse	164,296	72,747	0	0
Infrastructure for Integrating Justice Data Systems	1,254,649	888,202	0	0
Infrastructure for Integrating Justice Data Systems	0	1,000,000	1,200,000	1,200,000
Justice Data Warehouse	0	157,980	157,980	157,980
Human Rights Administration	755,822	790,967	790,967	789,152
Community Advocacy and Services	1,016,631	965,584	965,584	956,883
Criminal & Juvenile Justice	1,262,204	1,302,833	1,302,833	1,292,121
Total Human Rights, Department of	86,378,224	93,439,402	92,680,135	92,658,907
Human Services, Department of				
Fund Only	10,144,668	10,813,763	10,824,103	10,824,103
Commission Of Inquiry	0	1,394	1,394	1,394
Non Resident Commitment M.III	1,024	142,802	142,802	142,802
General Administration	48,118,638	48,116,406	48,136,805	47,936,805
DHS - Department Wide Duties	2,879,274	2,879,274	2,879,274	2,879,274
Total Human Services - General Administration	61,143,604	61,953,639	61,984,378	61,784,378
Fund Only	21,088,242	22,653,029	22,653,029	22,653,029
Field Operations	148,679,265	136,597,824	136,597,824	136,597,824
Child Support Recoveries	54,657,333	55,793,410	55,793,410	55,793,410
Local Administrative Costs	7,487,358	7,472,451	7,472,451	7,472,451
Total Human Services - Field Operations	231,912,198	222,516,714	222,516,714	222,516,714

Total Cash Expenditures (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Eldora Training School	15,713,660	14,652,541	14,652,541	14,652,541
Total Human Services - Eldora Training School	15,713,660	14,652,541	14,652,541	14,652,541
Fund Only	63,824	20,000	20,000	20,000
Civil Commitment Unit for Sexual Offenders	11,269,122	10,933,066	10,933,066	10,933,066
Total Human Services - Cherokee CCUSO	11,332,947	10,953,066	10,953,066	10,953,066
Cherokee MHI	16,426,820	16,038,418	16,038,418	16,038,418
Total Human Services - Cherokee	16,426,820	16,038,418	16,038,418	16,038,418
Independence MHI	21,127,132	19,617,956	19,617,956	19,617,956
Total Human Services - Independence	21,127,132	19,617,956	19,617,956	19,617,956
Fund Only	54,760	50,909	50,909	50,909
Glenwood Resource Center	80,180,555	79,428,963	79,429,256	78,929,256
Total Human Services - Glenwood	80,235,314	79,479,872	79,480,165	78,980,165
Fund Only	7,885,759	4,708,283	4,708,283	4,708,283
Woodward Resource Center	58,588,107	58,209,468	58,088,300	57,588,300
Total Human Services - Woodward	66,473,866	62,917,751	62,796,583	62,296,583
Fund Only	979,920,069	838,735,092	837,997,604	837,997,604
Child Abuse Prevention	216,838	203,224	232,570	232,570
Family Investment Program/JOBS	74,960,359	77,880,539	76,413,236	75,231,774
State Supplementary Assistance	10,404,609	10,437,658	10,437,658	10,315,873
Medical Assistance	4,685,878,168	4,875,403,526	5,484,280,802	5,415,927,985
Children's Health Insurance	44,534,438	38,990,527	38,990,527	37,882,716
Medical Contracts Supplement	1,300,000	800,000	800,000	864,257
Medical Contracts	89,633,634	96,714,829	96,714,829	95,946,481
Family Support Subsidy	1,001,056	1,129,740	1,069,282	949,282
Connors Training	33,597	33,632	33,632	33,632
Volunteers	140,060	147,927	147,927	147,927
Medical Assistance Supplemental-Quality Assurance Trust	36,658,270	36,705,208	36,705,208	36,705,208
Medical Assistance Supplemental-Hospital Care Access Trust	33,998,532	33,920,554	33,920,554	33,920,554
Medical Assistance - HCTF	221,346,719	221,900,000	221,900,000	217,130,000
Nursing Facility Renovation and Constr.-RIIF	384,861	1,352,987	0	0
Homestead Autism Facilities-RIIF	485,000	0	0	0
Child Care Assistance	129,161,449	131,273,031	131,495,949	144,191,061
ChildServe	0	0	0	1,250,000
MI/MR/DD State Cases	204,533	600,000	600,000	600,000

Total Cash Expenditures (Continued)

Function		FY 2018	FY 2019	FY 2019
	FY 2017	Current Year	Total Department	Total Governor's
Appropriation Type	Actuals	Budget Estimate	Request	Recommended
MHDS Regional Grants - Polk County and Eastern Iowa Region	3,000,000	0	0	0
Adoption Subsidy	42,024,373	41,400,201	76,667,615	76,334,842
Child and Family Services	105,479,894	107,787,591	154,269,839	152,184,839
Decategorization	175,853,274	169,554,448	0	0
Medicaid - Medicaid Fraud Account	456,193	500,000	500,000	500,000
Total Human Services - Assistance	6,637,075,926	6,685,470,714	7,203,177,232	7,138,346,605
Inspections & Appeals, Department of				
Fund Only	565,647	494,914	494,914	494,914
DIA - Use Tax	1,623,897	1,623,897	1,623,897	1,623,897
Child Advocacy Board	3,217,266	3,145,626	3,145,626	3,123,160
Employment Appeal Board	1,150,453	1,163,443	1,163,443	1,163,089
Administration Division	1,498,055	1,538,395	1,538,395	1,533,720
Administrative Hearings Div.	3,302,724	3,339,374	3,339,374	3,333,662
Investigations Division	5,565,358	5,909,982	5,909,982	5,888,413
Health Facilities Division	14,599,622	14,625,772	14,625,772	14,583,196
Food and Consumer Safety	3,207,367	3,257,187	3,257,187	3,252,165
Total Inspections & Appeals, Department of	34,730,389	35,098,590	35,098,590	34,996,216
Indigent Defense Appropriation	35,326,685	35,217,316	35,217,316	39,217,316
Public Defender	25,475,382	26,925,846	26,925,846	27,689,805
SPD Application(CRS,OLS, IDOCIT) Enhancements-0943, TRF	0	66,463	88,800	88,800
Total Public Defender	60,802,067	62,209,625	62,231,962	66,995,921
Fund Only	14,950,000	10,320,007	10,320,007	10,320,007
Racing and Gaming Regulatory Revolving Fund	5,951,731	6,194,500	6,194,500	6,194,500
Total Racing Commission	20,901,730	16,514,507	16,514,507	16,514,507
Iowa Ethics & Campaign Disclosure Board				
Iowa Ethics & Campaign Disclosure Board	566,802	547,501	597,501	597,501
Total Campaign Finance Disclosure Commission	566,802	547,501	597,501	597,501
Iowa Finance Authority				
Fund Only	26,461,672	24,887,133	24,887,133	26,570,694
Rent Subsidy Program	649,925	658,000	658,000	658,000
State Housing Trust Fund (RIIF)	3,000,000	3,000,000	3,000,000	3,000,000
Total Iowa Finance Authority	30,111,597	28,545,133	28,545,133	30,228,694
Iowa Lottery Authority				
Fund Only	356,412,954	335,715,000	338,595,000	338,595,000

Total Cash Expenditures (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Total Lottery Authority	356,412,954	335,715,000	338,595,000	338,595,000
Iowa Telecommunications & Technology Commission				
Fund Only	41,078,924	36,966,531	36,966,531	36,966,531
ICN Equipment Replacement - TRF	2,718,223	1,510,408	0	0
ICN Equipment Replacement - RIIF	0	3,398,653	0	0
Total Iowa Communications Network	43,797,147	41,875,592	36,966,531	36,966,531
Iowa Workforce Development				
Fund Only	1,034,472,263	801,906,020	809,677,300	800,875,669
IWD Workers Compensation Division	3,834,497	3,908,246	3,891,375	3,772,975
IWD Labor Services Division	6,660,755	8,171,964	8,232,256	6,005,587
IWD Field Offices (UI Reserve Interest)	448,532	1,060,000	1,060,000	1,060,000
P & I Workforce Development Field Offices	871,396	1,766,084	1,766,084	1,766,084
AMOS A Mid-Iowa Organizing Strategy	60,550	130,000	130,000	109,450
Workforce Development Field Offices	9,315,904	8,395,433	7,945,650	7,874,637
Offender Reentry Program	297,044	474,211	463,987	387,158
Employee Misclassification	448,139	510,480	510,480	360,480
I3 State Accounting System	254,463	249,178	228,822	228,822
Summer Youth Work Pilot	0	0	0	250,000
Future Ready Iowa Coordinator	0	0	0	150,000
Future Ready Iowa Marketing	0	0	0	350,000
Total Iowa Workforce Development	1,056,663,541	826,571,616	833,905,954	823,190,862
IPERS Administration				
Fund Only	2,040,555,480	2,810,303,000	2,810,303,000	2,810,303,000
IPERS Administration	15,537,529	18,059,567	18,059,567	18,059,567
Total Iowa Public Employees' Retirement System Administration	2,056,093,009	2,828,362,567	2,828,362,567	2,828,362,567
Judicial Branch				
Fund Only	20,212,209	22,158,270	22,750,437	22,750,437
Judicial Branch	179,915,044	179,054,400	192,895,111	184,197,872
Jury & Witness (GF) to Revolving Fund (0043)	3,100,000	3,100,000	3,100,000	3,100,000
Judicial Branch Technology Projects-0943-TRF	0	0	0	7,085,424
Total Judicial Branch	203,227,253	204,312,670	218,745,548	217,133,733
Law Enforcement Academy				
Fund Only	900	33,872	1,011,602	1,011,602
Iowa Law Enforcement Academy	3,272,639	2,797,749	2,866,774	2,858,167

Total Cash Expenditures (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
ILEA - RIIF Funds	0	0	10,000,000	1,449,938
Total Law Enforcement Academy	3,273,539	2,831,621	13,878,376	5,319,707
Legislative Branch				
House	11,782,480	10,193,283	12,073,100	11,981,218
Total House of Representatives	11,782,480	10,193,283	12,073,100	11,981,218
Senate	9,082,901	7,239,664	9,335,100	9,269,834
Total Senate	9,082,901	7,239,664	9,335,100	9,269,834
Joint Legislative Expenses	3,213,774	866,381	1,443,000	1,435,196
Total Joint Expenses of Legislature	3,213,774	866,381	1,443,000	1,435,196
Citizens Aide	1,668,683	1,461,333	1,716,565	1,703,522
Total Ombudsman, Office of	1,668,683	1,461,333	1,716,565	1,703,522
Fund Only	45,010	50,000	50,000	50,000
International Relations Account	0	10,000	0	0
Legislative Services Agency	12,139,078	12,117,204	12,448,200	12,338,876
Total Legislative Services Agency	12,184,088	12,177,204	12,498,200	12,388,876
Management, Department of				
Fund Only	259,049,960	111,618,905	111,618,905	111,604,530
Technology Reinvestment Fund Appropriation from RIIF	0	10,000,000	0	20,800,000
Environment First Fund Appropriation	42,000,000	42,000,000	42,000,000	42,000,000
Special Olympics Fund	100,000	100,000	100,000	100,000
Appeal Board Claims	4,712,826	3,000,000	3,000,000	3,000,000
Economic Emergency Fund Appropriation	0	13,000,000	0	0
Department of Management Operations	4,043,716	3,746,151	3,746,151	3,723,522
Technology Reinvestment Fund Appropriation	0	0	17,500,000	0
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000
Transparency Project	0	45,000	45,000	45,000
Iowa Grants Management Implementation	55,450	44,550	0	0
Iowa Grants Management Implementation (TRF)	19,592	50,000	70,000	70,000
Transparency Project - RIIF	54,592	0	0	0
Local Government Budget & Property Tax System Upgrade/ Redesi	0	600,000	600,000	600,000
Cash Reserve Fund Appropriation	0	20,000,000	111,100,000	55,550,000

Total Cash Expenditures (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Total Management, Department of	310,092,137	204,260,606	289,836,056	237,549,052
Natural Resources, Department of				
Fund Only	100,690,090	98,131,453	98,167,992	96,919,753
GWF-Storage Tanks Study-DNR	100,030	100,303	100,303	100,303
GWF-Household Hazardous Waste-DNR	288,740	447,324	447,324	447,324
GWF-Well Testing Admin 2%-DNR	0	62,461	62,461	62,461
GWF-Groundwater Monitoring-DNR	1,686,751	1,686,751	1,686,751	1,686,751
GWF-Landfill Alternatives-DNR	618,993	618,993	618,993	618,993
GWF-Waste Reduction and Assistance	113,680	192,500	192,500	192,500
GWF-Solid Waste Authorization	50,000	50,000	50,000	50,000
GWF-Geographic Information System	297,500	297,500	297,500	297,500
GF-Natural Resources Operations	122,918,265	129,200,543	129,200,543	129,077,170
Floodplain Management Program	1,579,499	2,570,441	1,885,000	1,885,000
Forestry Health Management GF	288,093	923,028	580,000	500,000
Air Quality Application System	0	0	954,000	954,000
F&G-DNR Admin Expenses	39,342,625	43,768,530	43,768,530	43,768,530
Snowmobile Registration Fees	69,009	100,000	100,000	100,000
UST Administration Match	200,000	200,000	200,000	200,000
Water Trails and Low Head Dam Programs	1,449,738	1,724,761	2,200,000	1,000,000
Technical Tank Review	32,908	400,000	200,000	200,000
Park Operations & Maintenance	6,235,000	6,235,000	6,235,000	6,235,000
GIS Information for Watershed	237,291	325,000	325,000	195,528
Water Quality Monitoring	3,021,443	3,252,110	3,177,600	2,982,400
Water Quality Protection	500,000	500,000	500,000	500,000
Animal Feeding Operations	1,491,152	1,556,052	1,520,000	1,320,000
Ambient Air Quality Monitoring - ambient	425,000	425,000	425,000	425,000
Water Quantity	495,000	495,000	495,000	495,000
Geological And Water Survey	200,000	200,000	200,000	200,000
REAP	16,000,000	12,000,000	16,000,000	12,000,000
Good Earth Park	6,443	138,815	1,500,000	1,500,000
Total Natural Resources	298,337,249	305,601,565	311,089,497	303,913,213
Parole, Board of				
Parole Board	1,132,759	1,191,731	1,191,731	1,216,731
Parole Board Technology Projects - TRF 0943	0	0	160,000	50,000
Total Parole Board	1,132,759	1,191,731	1,351,731	1,266,731
Public Defense, Department of				
Fund Only	1,257,734	1,221,707	1,781,560	1,781,560
Compensation and Expense	652,313	342,558	342,558	342,558
Gold Star Museum	48,400	201,600	0	0

Total Cash Expenditures (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Public Defense, Department of	51,223,548	46,212,916	46,183,126	46,123,933
Total Public Defense, Department of	53,181,996	47,978,781	48,307,244	48,248,051
Public Employment Relations Board				
PER Board - General Office	1,374,026	1,350,453	1,350,453	1,350,453
Total Public Employment Relations Board	1,374,026	1,350,453	1,350,453	1,350,453
Public Health, Department of				
Fund Only	154,041,742	173,712,046	172,653,675	172,653,675
Iowa Registry for Congenital & Inherited Disorders	166,245	258,150	223,521	223,521
Addictive Disorders	27,175,270	25,952,124	25,952,124	25,770,637
Healthy Children and Families	8,715,833	8,895,934	8,895,934	9,346,759
Chronic Conditions	4,986,893	3,779,808	3,779,808	3,779,808
Community Capacity	6,689,383	2,436,691	2,436,691	4,640,721
Essential Public Health Services	7,073,388	7,897,878	7,897,878	7,662,464
Infectious Diseases	1,248,398	1,796,426	1,796,426	1,796,426
Public Protection	27,932,995	34,737,405	34,707,956	34,707,956
Resource Management	971,215	971,215	971,215	971,215
Technology Transition	329,883	0	0	0
State Medical Examiner Office	0	1,037,000	0	0
Medical Cannabidiol Registry	0	0	0	350,000
MCH Data Integration	1,000,000	0	0	0
Iowa Prescription Drug Safety Net	75,000	0	0	0
Total Public Health, Department of	240,406,246	261,474,677	259,315,228	261,903,182
Public Information Board				
Iowa Public Information Board	314,692	323,198	339,343	339,343
Total Public Information Board	314,692	323,198	339,343	339,343
Public Safety, Department of				
Fund Only	45,309,200	60,763,952	60,763,952	60,763,952
DPS Lab-DNA Marker Software-RIIF Fund	148,250	0	0	0
Iowa Statewide Interoperable Comm. System Lease Purchase0046	4,383,000	0	0	0
Iowa Statewide Interoperable Comm. System Lease Purch. 0017	0	4,143,687	4,143,687	1,351,666
DPS Various Equipment Projects - RIIF 0017.	0	0	740,000	740,000
DPS Sexual Abuse Evidence Processing	0	200,000	200,000	0
DPS-POR Unfunded Liabilities Until 85 Percent	2,500,000	5,000,000	5,000,000	5,000,000
Public Safety - Department Wide Duties	1,834,973	0	0	129,223
Public Safety Administration	7,302,287	9,549,104	9,690,221	9,690,221
DPS - Human Trafficking	150,000	150,000	150,000	75,000

Total Cash Expenditures (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Public Safety DCI	21,360,489	22,607,658	22,607,658	22,607,658
DCI - Crime Lab Equipment/ Training	302,345	302,345	302,345	302,345
Public Safety Undercover Funds	109,042	109,042	109,042	109,042
Narcotics Enforcement	9,594,696	10,949,766	10,667,205	10,577,205
DPS Fire Marshal	6,324,184	6,338,994	6,344,375	6,244,375
Iowa State Patrol	64,218,747	65,531,760	65,021,331	64,433,686
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	279,517
Fire Fighter Training	765,140	961,332	825,520	825,520
Statewide Interoperable Communications System.	115,661	115,661	115,661	115,661
DPS Gaming Enforcement - 0030	9,808,551	11,585,218	11,585,218	10,489,218
Total Public Safety, Department of	174,506,083	198,588,036	198,545,732	193,734,289
Regents, Board of				
Fund Only	4,035,054,549	4,038,787,338	4,038,787,338	4,038,787,338
SUI - General University	722,740,561	746,463,542	754,032,830	751,592,242
BOR - Tuition Replacement - Academic Building Revenue Bonds	31,202,408	21,831,515	31,471,292	31,471,292
SUI - Economic Development	209,279	209,279	209,279	209,279
SUI - State of Iowa Cancer Registry	149,051	149,051	149,051	147,373
SUI - State of Iowa Birth Defects Registry	38,288	38,288	38,288	37,857
SUI - Waterman Iowa Nonprofit Resource Center	162,539	162,539	162,539	160,709
SUI - Oakdale Campus	2,553,837	2,776,558	2,566,000	2,541,381
SUI - Hygienic Laboratory	7,161,232	7,178,920	7,079,022	7,029,451
SUI - Family Practice Program	1,792,119	1,795,765	1,795,765	1,775,630
SUI - Specialized Children Health Services	758,921	758,921	761,905	754,480
SUI - Iowa Flood Center	1,500,000	1,200,000	1,200,000	1,186,489
SUI - Substance Abuse Consortium	55,529	55,529	55,529	54,904
SUI - Entrepreneurship and Economic Growth	2,000,000	2,000,000	2,000,000	2,000,000
SUI - Primary Health Care	648,930	648,930	648,930	641,623
SUI - Iowa Online Advanced Placement Academy	481,849	481,849	481,849	476,424
ISU - General University	629,347,694	643,009,455	666,500,869	664,554,393
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	4,000,000	3,954,962
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000
ISU - Agricultural Experiment Station	35,291,877	35,291,877	35,291,877	34,955,367
ISU - Cooperative Extension	28,266,722	28,266,722	28,266,722	28,061,049
ISU - Economic Development - SWJCF	2,424,302	2,424,302	2,424,302	2,424,302
ISU - Leopold Center	397,417	0	0	0
ISU - Iowa Nutrient Research Center	1,325,000	0	0	0
ISU - Small Business Development Centers	101,000	0	0	0

Total Cash Expenditures (Continued)

Function		FY 2018	FY 2019	FY 2019
	FY 2017	Current Year	Total Department	Total Governor's
Appropriation Type	Actuals	Budget Estimate	Request	Recommended
ISU - Vet Lab Cancer Equipment	0	330,000	0	0
UNI - General University	176,593,725	180,206,119	181,973,857	181,973,857
UNI - Governor's STEM Advisory Council	5,200,000	5,446,375	5,446,375	5,446,375
UNI - Economic Development - SWJCF	1,066,419	1,066,419	1,066,419	1,066,419
UNI - Real Estate Education Program	125,302	125,302	125,302	125,302
UNI - Recycling and Reuse Center	175,256	175,256	175,256	175,256
ISD - Iowa School for the Deaf	10,842,886	11,174,203	11,537,368	11,289,934
ISD/IBS - Licensed Classroom Teachers	82,049	0	0	0
IBS - Iowa Braille and Sight Saving School	8,215,428	8,315,729	8,560,728	8,457,566
Regents Innovation Fund - SWJCF	2,776,921	3,458,943	3,000,000	3,000,000
ISD/IBS - Regional Academy	0	0	245,000	0
BOR - Board Office	2,331,048	910,416	885,355	876,407
BOR - Northwest Iowa Regents Resource Center	96,114	0	0	0
BOR - Iowa Public Radio	391,568	359,264	359,264	355,219
BOR - Southwest Iowa Resource Center	187,234	0	0	0
BOR - Quad Cities Graduate Study Center	500	0	0	0
SUI - Biocatalysis	723,727	723,727	723,727	715,578
ISU - Livestock Disease Research	172,844	172,844	172,844	170,898
Iowa Public Radio - Radio Transmitter	0	100,000	0	0
ISU - Data Collection - GWF	0	1,230,000	0	0
BOR - Tuition Replacement - State Bond Repayment Fund	0	12,200,000	0	0
BOR - Regents Resource Centers	0	278,848	278,848	275,708
SUI - Undergraduate Resident Financial Aid Program	0	0	5,000,000	0
ISU - Undergraduate Resident Financial Aid Program	0	0	5,000,000	0
UNI - Undergraduate Resident Financial Aid Program	0	0	2,000,000	0
FY 19 Regents Increase	0	0	0	7,250,194
Total Regents, Board of	5,716,894,125	5,764,053,825	5,804,723,730	5,794,245,258
Revenue, Department of				
Fund Only	1,894,734,670	1,731,770,510	1,753,980,510	1,753,980,510
Motor Veh Fuel Tx-Admin Approp	676,748	1,305,775	1,305,775	1,305,775
Ag Land Tax Credit	39,058,133	39,100,000	39,100,000	39,100,000
Commercial and Industrial Property Tax Replacement	152,094,149	152,114,544	152,114,544	152,114,544
Business Property Tax Credit	125,000,000	125,000,000	125,000,000	125,000,000
Printing Cigarette Stamps	1,382	124,652	124,652	124,652
Refund Cigarette Stamps	602,701	550,000	575,000	575,000
Refund Income Corp & Franchise Sale	1,059,391,571	1,005,000,000	1,034,000,000	1,034,000,000
Homestead Tax Credit Aid	135,370,621	135,071,538	135,071,538	135,071,538

Total Cash Expenditures (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Tobacco Products Tax Refund	139,042	8,000	125,000	125,000
Inheritance Refund	3,443,525	2,500,000	3,000,000	3,000,000
Elderly & Disabled Property Tax Credit	23,075,388	24,690,028	24,690,028	24,690,028
School Infrastructure Transfer	460,443,306	460,000,000	458,000,000	458,000,000
Military Service Tax Refunds	1,955,349	1,961,234	1,961,234	1,961,234
Tax Gap Collections	17,600,612	24,498,341	24,498,341	24,498,341
Revenue, Department of	30,168,269	28,293,479	28,293,479	28,150,722
Tobacco Reporting Requirements	18,416	17,525	17,525	17,525
Total Revenue, Department of	3,943,773,880	3,732,005,626	3,781,857,626	3,781,714,869
Secretary of State				
Fund Only	719,166	2,783,194	2,585,131	2,585,131
Elections/Voter Reg	1,440,655	2,175,850	2,175,850	2,175,850
Secretary of State-Business Services	1,722,199	1,733,292	1,723,292	1,691,767
Updating of Voter Registration System	0	0	1,750,000	1,050,000
Voter Registration & Business Services Systems Updating	226,943	0	0	0
Voter Registration License Files Maintenance & Storage	82,451	290,612	0	0
Address Confidentiality Program	71,354	120,400	120,400	120,400
Total Secretary of State	4,262,769	7,103,348	8,354,673	7,623,148
Transportation, Department of				
Fund Only	2,062,602,006	1,829,376,791	1,828,987,669	1,828,987,669
Public Transit Assistance	1,500,000	1,500,000	1,500,000	1,500,000
Garage Fuel & Waste Management	800,000	800,000	800,000	800,000
Commercial Air Service Airports	1,066,802	3,723,246	1,500,000	1,500,000
General Aviation Airports	0	1,378,171	750,000	500,000
Recreational Trails	4,326,730	8,041,887	2,500,000	2,500,000
Rail Revolving Loan & Grant Fund	1,500,000	1,000,000	2,000,000	1,000,000
Personal Delivery of Services DOT	130,973	225,000	225,000	225,000
County Treasurer Equipment Standing	716,170	650,000	650,000	650,000
Rest Area Facility Maintenance	250,787	250,017	250,000	250,000
PRF - Strategic Performance	3,146,918	3,364,853	4,124,123	4,124,123
Field Facility Deferred Maint.	2,276,989	3,192,040	1,700,000	1,700,000
Transportation Maps	198,400	0	242,000	242,000
RUTF - Strategic Performance	512,289	548,328	671,369	671,369
PRF-Operations	38,824,342	42,182,587	41,020,512	41,020,512
PRF-Planning, Programming & Modal	7,651,329	8,615,735	8,508,616	8,508,616
PRF-Highway Division	237,462,752	246,491,619	247,823,848	247,828,001
PRF-Motor Vehicle Division	1,477,056	1,527,161	1,085,934	1,081,781
PRF-Unemployment Compensation	68,110	138,000	138,000	138,000
PRF-DOT Workers' Compensation	3,790,504	4,211,524	4,217,954	4,217,954
PRF - Indirect Cost Recoveries	603,371	660,000	660,000	660,000

Total Cash Expenditures (Continued)

Function		FY 2018	FY 2019	FY 2019
	FY 2017	Current Year	Total Department	Total Governor's
Appropriation Type	Actuals	Budget Estimate	Request	Recommended
PRF-Inventory & Equipment Replacement	5,366,000	10,535,000	10,465,000	10,465,000
PRF - DAS Utility Services	1,483,161	1,594,440	1,594,440	1,594,440
PRF - Auditor of State Reimbursement	359,458	521,418	536,382	536,382
Auditor of State Reimbursement	417,975	606,300	623,700	623,700
Indirect Cost Recoveries	685,649	750,000	750,000	750,000
Administration	45,401,798	48,468,124	47,698,270	47,698,270
Planning, Programming & Modal	8,528,223	9,069,195	8,956,438	8,956,438
Highway Division	239,145,327	246,491,619	260,957,354	261,061,175
Motor Vehicle Division	39,807,849	40,804,085	27,248,350	27,144,529
Unemployment Compensation	71,565	145,000	145,000	145,000
Workers' Compensation	0	4,387,004	4,393,702	4,393,702
DAS	1,724,606	1,854,000	1,854,000	1,854,000
Highway Division	0	0	10,133,506	10,233,174
RUTF-Operations	6,544,737	6,785,537	6,677,758	6,677,758
RUTF-Planning, Programs & Modal	409,405	453,460	447,822	447,822
Strategic Performance	3,671,176	3,913,183	4,795,492	4,795,492
RUTF-Motor Vehicle Division	33,174,820	36,176,924	26,062,416	25,962,748
RUTF-Unemployment Compensation	3,455	7,000	7,000	7,000
RUTF-Workers' Compensation	157,938	175,480	175,748	175,748
Drivers' Licenses	3,876,000	3,876,000	3,876,000	3,876,000
Mississippi River Parkway Commission	39,434	40,000	40,000	40,000
RUTF - Indirect Cost Recoveries	82,278	90,000	90,000	90,000
RUTF - Auditor of State Reimbursement	58,517	84,882	87,318	87,318
County Treasurers Support	870,593	1,406,000	1,406,000	1,406,000
RUTF - DAS Utility Services	241,445	259,560	259,560	259,560
TraCS/MACH	300,000	300,000	300,000	300,000
Commercial Service Aviation Infrastructure Grants	60,000	0	0	0
General Aviation Infrastructure Grants	658,606	0	0	0
Statewide Interoperable Communications System-PRF	0	0	0	3,054,172
Statewide Interoperable Communications System-RUTF	0	0	0	497,191
Total Transportation, Department of	2,762,045,541	2,576,671,170	2,568,936,281	2,571,237,644
Treasurer of State				
Fund Only	2,525,144,365	2,496,012,053	2,494,183,968	2,491,102,387
Watershed Improvement Fund GF	1,010,716	612,386	0	0
Treasurer - General Office	2,824,316	2,940,853	2,923,293	2,914,037
County Fair Improvements	1,060,000	1,060,000	0	1,060,000
Funds for I3 Expenses - Road Use Tax	93,148	93,148	93,148	93,148
Iowa ABLE Savings Plan Trust	12,078	2,000	0	0
Total Treasurer of State	2,530,144,623	2,500,720,440	2,497,200,409	2,495,169,572

Total Cash Expenditures (Continued)

Function		FY 2018	FY 2019	FY 2019
Appropriation Type	FY 2017 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Fund Only	13,450,859	21,630,600	20,117,100	4,116,700
Total Underground Storage Tanks	13,450,859	21,630,600	20,117,100	4,116,700
Fund Only	15,707,821	14,922,500	14,922,500	14,922,500
Total Tobacco Settlement Authority	15,707,821	14,922,500	14,922,500	14,922,500
Veterans Affairs, Department of				
Fund Only	1,426,994	822,119	821,019	821,019
General Administration	1,151,764	1,142,609	1,142,609	1,115,632
Vets Home Ownership Program	2,500,000	2,000,000	2,000,000	2,000,000
Injured Veterans Grant Program	12,500	17,500	20,000	20,000
Veterans County Grants	1,035,868	1,005,972	972,002	962,102
Total Veterans Affairs, Department of	6,127,126	4,988,200	4,955,630	4,918,753
Fund Only	323,456	370,867	370,867	370,867
Iowa Veterans Home	78,441,246	81,848,820	79,885,758	78,620,594
Total Iowa Veterans Home	78,764,703	82,219,687	80,256,625	78,991,461
Total Cash Expenditures	34,523,383,367	34,108,567,876	34,774,908,222	34,603,589,083

Fund Type Summary

Special Revenue Funds

ments, expendable 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 assess-

Special Revenue Funds Detail Source and Disposition

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	883,981,180	939,199,179	1,211,229,635	966,159,973
Adjustment to Balance Forward	(114,674,381)	0	0	0
Balance Brought Forward (Approps)	56,453,691	38,253,379	22,006,422	11,157,814
Appropriation	708,769,836	735,300,533	751,385,414	738,393,051
Change	2,110,000	0	0	0
Salary Adjustment	1,103,420	2,818,233	0	0
Supplementals	760,000	0	0	0
Beer Tax	109,931	90,000	90,000	90,000
Cigarette Tax	188,631,650	196,270,000	196,270,000	196,270,000
Tobacco Products Tax	32,445,109	25,500,000	25,500,000	25,500,000
Liquor Tax	291,889	250,000	250,000	250,000
Use Tax	1,052,628	1,001,000	1,001,000	1,001,000
Fuel Tax	8,950,813	10,000,000	10,000,000	10,000,000
Other Taxes	4,179,294	5,860,065	5,860,065	5,860,065
Pari-Mutuel Receipts	73,725,200	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
Sales Tax Quarterly	29,073,364	30,000,000	30,000,000	30,000,000
Sales Tax - Dot	21	5,000	5,000	5,000
Federal Support	2,375,260,520	2,373,827,488	2,306,372,419	2,306,372,419
Local Governments	22,820,684	17,512,203	17,511,984	17,511,984
Other States	9,726,238	9,400,000	9,400,000	9,400,000
Intra State Receipts	1,608,186,653	1,499,612,126	1,479,063,265	1,481,863,265
Reimbursement from Other Agencies	33,946,041	32,797,526	33,546,113	33,546,113
Gov Fund Type Transfers - Attorney General	0	5,000	5,000	5,000
Gov Fund Type Transfers - Other Agencies	563,127,174	563,394,925	576,528,733	562,528,733
Interest	44,670,737	36,747,297	35,959,796	35,929,796
Dividends	223,681	225,000	225,000	225,000
Bonds & Loans	87,695,215	120,636,531	118,396,431	118,396,431
Reversions	21,134,789	0	0	0
Fees, Licenses & Permits	215,503,736	216,984,909	215,599,309	215,599,309
Tuition & Fees	141,573,822	105,737,000	105,737,000	105,737,000
Refunds & Reimbursements	332,105,517	237,295,524	236,069,626	235,753,226
Sale Of Real Estate	5,638,392	4,911,000	4,911,000	4,911,000
Sale Of Equipment & Salvage	66,214	63,000	63,000	63,000
Rents & Leases	2,109,037	2,100,500	2,100,500	2,100,500
Agricultural Sales	54,475	75,000	75,000	75,000
Other Sales & Services	982,530,369	938,613,658	938,593,929	938,593,929
Unearned Receipts	36,998,988	36,426,843	36,226,768	36,226,768
Promotional Checkoffs	0	25	25	25
Income Tax Checkoffs	180,610	184,000	184,000	184,000
Other	773,092,260	942,602,417	942,332,008	942,332,008

Special Revenue Funds Detail Source and Disposition (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Reversions	21,134,789	0	0	0
Payroll Deductions	0	3,000,000	0	0
Total Resources	9,160,743,583	9,211,383,761	9,397,182,842	9,116,725,809
Expenditures				
Personal Services-Salaries	1,331,225,134	1,410,874,854	1,407,843,253	1,407,843,253
Personal Travel In State	3,162,595	3,574,573	3,528,309	3,528,409
State Vehicle Operation	14,395,643	20,313,809	20,312,509	20,312,509
Depreciation	12,416,008	14,993,598	14,362,227	14,362,227
Personal Travel Out of State	1,800,250	2,293,790	2,126,722	2,126,722
Office Supplies	2,862,820	3,161,544	3,165,554	3,178,085
Facility Maintenance Supplies	6,331,709	7,259,372	7,259,247	7,259,247
Equipment Maintenance Supplies	6,538,981	4,609,867	4,325,243	4,325,243
Professional & Scientific Supplies	778,530,219	768,928,905	768,912,148	768,912,148
Highway Maintenance Supplies	33,959,925	21,441,360	21,437,360	21,437,360
Housing & Subsistence Supplies	43,632	51,044	41,010	41,010
Ag., Conservation & Horticulture Supply	556,163	575,648	574,648	574,648
Other Supplies	9,362,259	51,701,128	51,662,591	42,860,960
Printing & Binding	956,724	882,328	877,588	877,588
Drugs & Biologicals	362,040	2,220,204	2,220,204	2,220,204
Food	143,744	165,552	164,352	164,352
Uniforms & Related Items	679,386	550,903	550,703	550,703
Postage	2,574,040	1,759,319	1,760,679	1,760,679
Regents Library Acquisitions	176,799	261,000	261,000	261,000
Communications	4,538,998	8,584,264	9,984,187	9,064,187
Rentals	21,714,981	19,381,343	19,021,533	19,021,533
Utilities	34,426,627	37,184,054	37,183,854	37,183,854
Professional & Scientific Services	138,773,164	178,413,242	158,537,692	157,949,020
Outside Services	216,908,460	234,494,526	235,341,131	242,508,465
Intra-State Transfers	545,495,572	583,481,060	560,139,862	535,669,789
Advertising & Publicity	4,954,113	2,843,566	2,921,836	2,921,836
Outside Repairs/Service	62,314,678	71,393,726	65,231,395	59,836,395
Data Processing	0	9,650	9,650	9,650
Attorney General Reimbursements	420,611	1,586,825	1,582,025	1,582,025
Auditor of State Reimbursements	0	611,300	623,700	623,700
Examination Expense	0	2,125	2,175	2,175
Reimbursement to Other Agencies	25,896,351	13,990,569	9,795,163	9,795,163
Facilities Improvement Reimbursement	0	0	0	0
ITS Reimbursements	10,261,480	7,544,257	6,090,398	6,090,398
Workers Comp. Reimbursement	0	0	0	0
IT Outside Services	19,405,367	19,749,822	25,620,957	20,852,957
Intra-Agency Transfer	56,692	4,574,313	12,235,331	6,553,331
FY00 Cost Share	6,021,527	6,359,800	6,359,800	6,359,800
FY01 Cost Share	2,705	100,000	100,000	100,000
Gov Fund Type Transfers - Attorney General Services	6,182,107	6,357,651	6,102,875	6,352,875
Gov Fund Type Transfers - Auditor of State Services	601,596	369,452	364,552	369,452
Gov Fund Type Transfers - Other Agencies Services	484,590,129	505,985,447	511,657,838	511,647,438
Equipment	91,432,468	79,978,393	81,016,843	76,674,627
Office Equipment	1,434,651	1,982,885	1,890,485	1,890,485

Special Revenue Funds Detail Source and Disposition (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Equipment - Non-Inventory	2,135,133	2,667,983	3,539,138	3,539,138
Data Processing Non-Inventory	0	0	0	0
IT Equipment	24,000,991	21,253,703	19,905,547	19,705,547
Water Prot Fund Practices-FY00	9,400,653	11,374,036	10,829,036	10,829,036
Water Protection/Forestry	357,955	300,025	300,025	300,025
Claims	9,346,346	11,890,726	11,155,228	9,455,228
Other Expense & Obligations	24,262,712	39,515,635	39,054,449	41,142,068
Inventory	7,799	0	0	0
Interest Expense/Princ/Securities	261,379,520	260,083,285	260,083,285	260,083,285
Withheld Income Taxes	0	0	0	0
Health Insurance Premiums	0	0	0	0
Ipers Contributions	0	0	0	0
Dot Payroll	147,624,421	172,000,100	172,000,000	172,000,000
Licenses	20,385	19,046	8,046	8,046
Fees	131,906	479,089	473,564	473,564
Refunds-Income Tax	17,354	15,000	15,000	15,000
Refunds-Sales Tax	26,968,813	30,006,000	30,006,000	30,006,000
Refunds-Other	168,220,236	171,176,464	171,174,864	171,174,864
Refunds-Use Tax	0	0	0	0
Appropriation Transfer Out Authorized per 8.39	0	0	0	0
Appropriation Transfer Out Legislative not 8.39	0	0	0	0
State Aid	511,992,846	556,944,304	512,647,221	497,449,893
Aid to Individuals	784,841,792	805,944,414	805,644,346	805,644,346
Agricultural Aid	262,993	252,707	252,707	252,707
Health Reimbursements & Aids	0	0	0	0
Loans to Local Governments	452,430	275,000	275,000	275,000
Capitals	1,575,343,558	1,309,757,391	1,297,129,151	1,282,969,136
Balance Carry Forward (Approps)	38,253,379	11,157,814	8,080,518	8,515,605
Appropriation	712,743,256	738,118,766	737,568,766	738,393,051
Reversions	21,134,789	1,395,233	2,189,198	2,189,198
Balance Carry Forward (Funds)	939,199,177	966,159,973	1,251,653,124	1,046,649,570
Unspent Balance	0	0	0	0
Debt Retirement - Bonds	0	0	0	0
Debt Ret. - Capital Leases	0	0	0	0
Legislative Reduction	0	0	0	0
Recommendation Adjustment	0	0	0	0
8.31 Reduction	0	0	0	0
Total Expenditures	9,139,608,792	9,211,383,763	9,397,182,842	9,116,725,809

Capital Project Funds

construction of 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

Capital Project Funds Detail Source and Disposition

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	21,925,130	7,570,612	18,318,225	3,121,630
Adjustment to Balance Forward	647	0	0	0
Federal Support	336,950	100,000	100,000	100,000
Intra State Receipts	18,553,297	14,000,000	14,000,000	14,000,000
Reimbursement from Other Agencies	774,222	6	6	6
Gov Fund Type Transfers - Other Agencies	(185,141)	5,713,441	6	1,144,850
Interest	664	1,200	0	0
Refunds & Reimbursements	521	5,000	5,000	5,000
Total Resources	41,406,290	27,390,259	32,423,237	18,371,486
Expenditures				
Personal Services-Salaries	109,318	0	0	0
Personal Travel In State	0	0	0	0
Personal Travel Out of State	0	0	0	0
Office Supplies	0	0	0	0
Facility Maintenance Supplies	226,148	160,000	160,000	160,000
Equipment Maintenance Supplies	17,303	5,000	5,000	5,000
Ag., Conservation & Horticulture Supply	429,636	395,000	395,000	395,000

Capital Project Funds Detail Source and Disposition (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Other Supplies	34,955	6,000	6,000	6,000
Printing & Binding	5,831	9,000	9,000	9,000
Postage	439	5,000	5,000	5,000
Rentals	5,185	0	0	0
Utilities	0	0	0	0
Professional & Scientific Services	2,078,319	1,500,000	1,500,000	1,500,000
Outside Services	1,967,405	1,100,000	1,100,000	1,100,000
Intra-State Transfers	759,780	900,000	900,000	900,000
Advertising & Publicity	0	0	0	0
Outside Repairs/Service	19,890	0	0	0
Reimbursement to Other Agencies	10,838	0	0	0
ITS Reimbursements	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	2,780	6,000	6,000	6,000
Equipment	95,632	350,000	350,000	350,000
Equipment - Non-Inventory	3,846	11,000	11,000	11,000
IT Equipment	0	0	0	0
Other Expense & Obligations	680,609	703,000	703,000	703,000
Licenses	0	0	0	0
Refunds-Other	72,850	0	0	0
State Aid	75,773	2,000,000	2,000,000	2,000,000
Capitals	27,239,142	17,118,629	16,468,705	9,525,204
Balance Carry Forward (Approps)	0	0	0	0
Appropriation	0	0	0	0
Balance Carry Forward (Funds)	7,570,612	3,121,630	8,804,532	1,696,282
Total Expenditures	41,406,290	27,390,259	32,423,237	18,371,486

Debt Service Funds

term debt 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

Debt Service Funds Detail Source and Disposition

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1	0	1	0
Interest	0	500	500	500
Total Resources	1	500	501	500
Expenditures				
Office Supplies	0	0	0	0
Intra-State Transfers	0	0	0	0
Reimbursement to Other Agencies	1	500	500	499
Interest Expense/Princ/Securities	0	0	0	0
Balance Carry Forward (Funds)	0	0	1	1
Total Expenditures	1	500	501	500

Enterprise Funds

Fund Description

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	38,988,477	30,066,504	34,268,785	25,227,082
Adjustment to Balance Forward	6,430	0	0	0
Liquor Tax	8,078,044	7,200,000	7,200,000	7,200,000
Intra State Receipts	816,759	5,921,548	5,906,548	5,906,548
Reimbursement from Other Agencies	500,245	606,000	606,000	606,000
Gov Fund Type Transfers - Other Agencies	3,790	5,000	5,000	5,000
Interest	16,710,755	6,414,089	6,414,089	6,414,089
Bonds & Loans	631,204	700,000	700,000	700,000
Fees, Licenses & Permits	20,742,299	20,448,359	20,448,359	20,448,359
Refunds & Reimbursements	6,169,353	4,527,288	4,527,288	4,527,288
Sale Of Equipment & Salvage	8,274	3,702	3,702	3,702
Rents & Leases	1,456,667	1,379,950	1,379,950	1,379,950
Agricultural Sales	0	500,001	500,001	500,001
Liquor	305,619,127	310,000,000	310,000,000	310,000,000
Other Sales & Services	1,781,351,570	1,759,304,674	1,762,184,674	1,762,184,674
Unearned Receipts	2,834,706	2,700,000	2,700,000	2,700,000
Other	3,492,719	2,336,351	2,336,351	2,336,351
Total Resources	2,187,410,420	2,152,113,466	2,159,180,747	2,150,139,044
Expenditures				
Personal Services-Salaries	866,251,377	899,926,677	899,926,677	899,926,677
Personal Travel In State	285,701	381,799	356,799	356,799
State Vehicle Operation	1,581,027	1,673,143	1,673,143	1,673,143
Depreciation	276,917	215,721	358,396	358,396
Personal Travel Out of State	122,420	220,548	220,548	220,548
Office Supplies	257,928	325,888	325,888	325,888
Facility Maintenance Supplies	113,073	115,649	115,649	115,649
Equipment Maintenance Supplies	379,395	279,172	279,172	279,172
Professional & Scientific Supplies	513,951,573	471,840,380	471,840,380	471,840,380
Housing & Subsistence Supplies	0	5,150	5,150	5,150
Ag., Conservation & Horticulture Supply	495,723	623,971	623,971	623,971
Other Supplies	13,557,169	18,485,165	18,485,166	18,485,166
Printing & Binding	27,693	51,887	51,886	51,886
Drugs & Biologicals	20,072	15,000	15,000	15,000
Food	1,565	1,000	1,000	1,000
Uniforms & Related Items	8,462	14,605	14,605	14,605
Postage	58,343	75,965	75,965	75,965
Communications	8,404,858	8,743,382	8,722,374	8,722,374
Rentals	11,992,610	10,804,414	10,804,414	10,804,414
Utilities	34,098,202	33,236,784	33,236,784	33,236,784
Professional & Scientific Services	8,050,271	10,601,386	7,699,240	7,699,240

Enterprise Funds Detail Source and Disposition (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Outside Services	9,874,301	11,072,689	11,190,629	11,190,629
Intra-State Transfers	197,757,331	188,220,221	189,063,444	189,063,444
Advertising & Publicity	6,706,229	13,684,327	13,839,527	13,839,527
Outside Repairs/Service	6,480,981	4,935,479	4,935,479	4,935,479
Data Processing	0	0	0	0
Attorney General Reimbursements	169,439	244,186	244,186	244,186
Auditor of State Reimbursements	126,930	145,000	145,000	145,000
Reimbursement to Other Agencies	1,684,727	2,390,582	2,390,582	2,390,582
Facilities Improvement Reimbursement	0	0	0	0
ITS Reimbursements	2,131,392	2,125,565	2,125,565	2,125,565
Workers Comp. Reimbursement	0	21,000	21,000	21,000
IT Outside Services	1,023,548	1,577,800	1,577,800	1,577,800
Intra-Agency Transfer	0	679,675	679,675	679,675
Gov Fund Type Transfers - Other Agencies Services	9,055	6,250	6,250	6,250
Equipment	8,930,890	3,721,077	3,721,077	3,721,077
Office Equipment	20,134	35,963	35,963	35,963
Equipment - Non-Inventory	847,702	333,322	309,322	309,322
IT Equipment	3,097,255	4,570,159	4,392,159	4,392,159
Claims	217,678,827	199,557,641	204,057,000	204,057,000
Other Expense & Obligations	25,379,380	24,350,500	24,576,757	24,576,757
Inventory	205,991,096	202,512,514	202,542,014	202,542,014
Interest Expense/Princ/Securities	0	3,000	3,000	3,000
Withheld Income Taxes	0	0	0	0
Licenses	5,177	4,260	4,260	4,260
Fees	2,220	2,828	2,828	2,828
Refunds-Sales Tax	0	0	0	0
Refunds-Other	2,276,891	768,934	769,934	769,934
State Aid	6,245,195	5,885,726	6,185,726	5,781,668
Aid to Individuals	1,011,010	0	0	0
Capitals	(40,174)	2,400,000	2,400,000	2,400,000
Appropriation	0	0	0	0
Balance Carry Forward (Funds)	30,066,504	25,227,082	29,129,363	20,491,718
Legislative Reduction	0	0	0	0
Total Expenditures	2,187,410,420	2,152,113,466	2,159,180,747	2,150,139,044

Internal Service Funds

department or agency 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

Internal Service Funds Detail Source and Disposition

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	179,149,613	205,179,834	176,449,443	200,943,243
Adjustment to Balance Forward	1,557	0	0	0
Fuel Tax	576,886	600,000	600,000	600,000
Sales Tax Quarterly	40	100	100	100
Sales Tax - Dot	18,802	22,000	22,000	22,000
Local Governments	948,351	1,432,368	1,432,367	1,432,367
Intra State Receipts	12,811	1,500,002	1,500,002	1,500,002
Reimbursement from Other Agencies	155,165,642	141,408,205	142,362,747	142,362,747
Gov Fund Type Transfers - Other Agencies	75,916	0	0	0
Interest	981,961	922,746	922,746	922,746
Fees, Licenses & Permits	359,782	272,200	272,200	272,200
Refunds & Reimbursements	551,724,000	271,817,438	271,817,438	271,817,438
Sale Of Real Estate	0	93,000	93,000	93,000
Sale Of Equipment & Salvage	1,675,705	1,550,000	1,550,000	1,550,000
Other Sales & Services	21,162	36,401	36,401	36,401
Other	7,058,273	6,692,960	6,692,960	6,692,960
Total Resources	897,770,504	631,527,254	603,751,404	628,245,204
Expenditures				
Personal Services-Salaries	36,200,638	39,592,105	39,846,316	39,846,316
Personal Travel In State	90,060	91,902	91,902	91,902
State Vehicle Operation	15,026,447	21,113,092	21,283,930	21,283,930
Depreciation	891,540	633,310	633,310	633,310
Personal Travel Out of State	70,471	141,873	141,873	141,873
Office Supplies	2,085,168	3,296,014	3,296,014	3,296,014
Facility Maintenance Supplies	1,615,090	1,812,700	1,812,700	1,812,700
Equipment Maintenance Supplies	7,282,899	8,635,767	8,635,767	8,635,767
Professional & Scientific Supplies	87,953	231,700	231,700	231,700
Highway Maintenance Supplies	17,354,147	21,525,000	21,525,000	21,525,000
Housing & Subsistence Supplies	0	0	0	0
Ag., Conservation & Horticulture Supply	15,147	17,500	17,500	17,500
Other Supplies	7,575,686	4,357,511	4,357,511	4,357,511
Printing & Binding	274,060	220,156	214,156	214,156
Food	0	0	0	0
Uniforms & Related Items	347,462	71,500	71,500	71,500
Postage	6,280,871	7,063,731	7,050,231	7,050,231
Communications	1,105,537	854,729	854,521	854,521
Rentals	130,297	131,150	131,150	131,150
Utilities	30,811	64,500	64,500	64,500
Professional & Scientific Services	3,166,160	2,630,835	2,534,118	2,534,118
Outside Services	2,804,904	4,108,551	4,254,680	4,254,680
Intra-State Transfers	0	9,557,918	9,557,919	9,557,919

Internal Service Funds Detail Source and Disposition (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Advertising & Publicity	74,982	17,001	17,001	17,001
Outside Repairs/Service	2,004,077	5,168,700	5,268,700	5,268,700
Attorney General Reimbursements	754,083	764,910	764,910	764,910
Auditor of State Reimbursements	200,778	260,439	260,439	260,439
Examination Expense	0	0	0	0
Reimbursement to Other Agencies	2,705,253	2,550,106	2,382,837	2,382,837
ITS Reimbursements	13,272,141	10,333,333	10,333,233	10,333,233
IT Outside Services	13,757,583	10,397,831	10,357,831	10,357,831
Intra-Agency Transfer	7,665,814	11,881,437	11,914,010	11,886,496
Gov Fund Type Transfers - Attorney General Services	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	467,517	0	0	0
Equipment	28,076,518	22,465,000	22,465,000	22,465,000
Office Equipment	1,264,666	653,873	653,873	653,873
Equipment - Non-Inventory	158,717	187,701	187,701	187,701
IT Equipment	18,743,207	13,630,378	13,394,976	13,394,976
Claims	27,545,612	26,443,599	26,472,099	26,472,099
Other Expense & Obligations	237,270	36,584	38,584	38,584
Interest Expense/Princ/Securities	0	0	0	0
Withheld Income Taxes	0	0	0	0
Life Insurance Premiums	3,245,623	1,564,256	1,564,256	1,564,256
Health Insurance Premiums	466,141,579	194,990,000	194,990,000	194,990,000
Bonds, Credit Union, Deferred Comp	0	0	0	0
Disability Premiums	3,544,816	3,035,348	3,035,348	3,035,348
Licenses	33,493	33,968	33,968	33,968
Fees	0	1	1	1
Refunds-Sales Tax	22,344	18,000	18,000	18,000
Refunds-Other	300	2	1	1
Capitals	238,945	0	0	0
Appropriation	0	0	0	0
Reversions	0	0	0	0
Balance Carry Forward (Funds)	205,179,835	200,943,243	172,992,338	197,513,652
Total Expenditures	897,770,504	631,527,254	603,751,404	628,245,204

Expendable Trust 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 would be expended in the manner set forth under the statute or agreement as established.

Expendable Trust Funds Detail Source and Disposition

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	170,679,867	167,755,743	170,636,353	168,642,716
Adjustment to Balance Forward	3,061	0	0	0
Appropriation	557,000	1,060,000	1,060,000	1,060,000
Federal Support	427,072,295	365,846,509	365,846,509	365,846,509
Intra State Receipts	94,020	7,101,000	7,101,000	7,101,000
Gov Fund Type Transfers - Other Agencies	1,842	12,500	2,500	2,500
Interest	87,004	351,010	351,010	351,010
Bonds & Loans	32,589	100,000	100,000	100,000
Reversions	108,468	0	0	0
Fees, Licenses & Permits	685	700	700	700
Refunds & Reimbursements	3,362,246	3,030,300	3,030,300	3,030,300
Unearned Receipts	8,924,295	5,925,980	5,932,881	5,932,881
Other	52,716,335	53,689,500	53,689,500	53,689,500
Payroll Deductions	109,318	165,000	165,000	165,000
Total Resources	663,749,025	605,038,242	607,915,753	605,922,116
Expenditures				
Personal Services-Salaries	672,753	128,668	128,668	128,668
Personal Travel In State	6,595	17,607	15,107	15,107
Personal Travel Out of State	7,738	6,656	6,656	6,656
Office Supplies	350,760	21,500	21,500	21,500
Facility Maintenance Supplies	0	0	0	0
Equipment Maintenance Supplies	0	0	0	0
Professional & Scientific Supplies	3,005	0	250	250
Other Supplies	900	6,300,185	6,299,586	6,299,586
Printing & Binding	3,154	13,000	13,000	13,000
Food	0	2,500	0	0
Postage	98	327	327	327
Communications	13,132	636,701	636,701	636,701

Expendable Trust Funds Detail Source and Disposition (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Rentals	0	31,700	26,700	26,700
Professional & Scientific Services	1,474,115	12,802	37,702	37,702
Outside Services	1,091,854	207,183	182,283	182,283
Intra-State Transfers	3,996,996	5,443,229	5,502,688	5,502,688
Advertising & Publicity	2,142	24,697	24,697	24,697
Outside Repairs/Service	0	0	0	0
Reimbursement to Other Agencies	60	479	479	479
ITS Reimbursements	1,071	1,050	1,050	1,050
Gov Fund Type Transfers - Other Agencies Services	41,378	51,790	51,790	51,790
Office Equipment	0	3,188	3,188	3,188
Equipment - Non-Inventory	0	100	100	100
IT Equipment	0	0	0	0
Claims	1,379,400	785,000	785,000	785,000
Other Expense & Obligations	96,046,825	81,627,370	81,627,370	81,627,370
Bonds, Credit Union, Deferred Comp	310	190,000	190,000	190,000
Licenses	0	0	0	0
Refunds-Sales Tax	0	0	0	0
Refunds-Other	105	31,696	25	25
State Aid	15,746	7,350	7,350	7,350
Employment Benefits	387,960,692	339,790,748	339,790,748	339,790,748
Capitals	2,258,987	0	0	0
Appropriation	557,000	1,060,000	1,060,000	1,060,000
Reversions	108,468	0	0	0
Balance Carry Forward (Funds)	167,755,743	168,642,716	171,502,788	169,509,151
Total Expenditures	663,749,025	605,038,242	607,915,753	605,922,116

Non-Expendable Trust Funds

agent for 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

Non-Expendable Trust Funds Detail Source and Disposition

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	38,292,307	34,345,332	36,610,483	36,566,132
Adjustment to Balance Forward	150	0	0	0
Intra State Receipts	2,831,821	2,800,000	2,800,000	2,800,000
Interest	207,057	120,800	121,000	121,000
Unearned Receipts	1,062	11,100	11,000	11,000
Total Resources	41,332,397	37,277,232	39,542,483	39,498,132
Expenditures				
Personal Travel In State	0	0	0	0
Office Supplies	0	0	0	0
Facility Maintenance Supplies	0	0	0	0
Equipment Maintenance Supplies	0	0	0	0
Highway Maintenance Supplies	0	0	0	0
Other Supplies	0	0	0	0
Communications	0	0	0	0
Rentals	335	500	500	500
Utilities	0	500	500	500
Professional & Scientific Services	122,601	95,000	95,000	95,000
Outside Services	146,117	85,100	85,000	85,000
Intra-State Transfers	6,435,000	300,000	300,000	300,000
Outside Repairs/Service	238,817	190,000	190,000	190,000
Gov Fund Type Transfers - Other Agencies Services	350	0	0	0
Equipment	0	0	0	0
Office Equipment	0	0	0	0
Equipment - Non-Inventory	17,345	18,000	18,000	18,000
IT Equipment	0	0	0	0
Claims	0	0	0	0
Other Expense & Obligations	0	0	0	0
State Aid	26,500	21,000	21,000	21,000
Aid to Individuals	0	1,000	1,000	1,000
Capitals	0	0	0	0
Balance Carry Forward (Approps)	0	0	0	0
Appropriation	0	0	0	0
Reversions	0	0	0	0
Balance Carry Forward (Funds)	34,345,333	36,566,132	38,831,483	38,787,132
Total Expenditures	41,332,397	37,277,232	39,542,483	39,498,132

Pension Trust 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 would be expended in a manner set forth under the statute or agreement as established.

Pension Trust Funds Detail Source and Disposition

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	24,612,263,100	26,279,029,056	24,991,306,392	26,651,982,899
Adjustment to Balance Forward	127,026	0	0	0
Appropriation	17,686,968	17,686,968	17,988,567	17,988,567
Salary Adjustment	0	301,599	0	0
Other Taxes	1,032,937,382	1,000,000,000	1,000,000,000	1,000,000,000
Intra State Receipts	0	5,100,000	5,100,000	5,100,000
Interest	2,542,114,544	2,021,300,000	2,025,800,000	2,025,800,000
Dividends	1,207,148	1,300,000	1,300,000	1,300,000
Reversions	2,198,519	0	0	0
Fees, Licenses & Permits	0	10	10	10
Refunds & Reimbursements	178,578,659	222,500,000	222,000,010	222,000,010
Other	53,992	121,000	121,000	121,000
Payroll Deductions	11,111,303	9,500,000	11,500,000	11,500,000
Total Resources	28,398,278,640	29,556,838,633	28,275,115,979	29,935,792,486
Expenditures				
Personal Services-Salaries	9,102,707	9,736,104	9,670,716	9,670,716
Personal Travel In State	82,397	156,300	157,300	157,300
State Vehicle Operation	519	500	500	500
Personal Travel Out of State	79,027	124,800	132,000	132,000
Office Supplies	125,852	138,305	137,900	137,900
Facility Maintenance Supplies	10,408	12,000	12,000	12,000
Other Supplies	0	0	0	0
Printing & Binding	126,735	165,000	187,000	187,000
Postage	713,470	452,476	460,531	460,531
Communications	210,411	477,900	379,050	379,050
Rentals	1,583	3,200	3,200	3,200
Utilities	48,436	60,000	60,000	60,000
Professional & Scientific Services	49,369,621	62,839,500	62,868,200	62,868,200
Outside Services	578,598	474,500	469,000	469,000

Pension Trust Funds Detail Source and Disposition (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Intra-State Transfers	0	2,000	2,000	2,000
Advertising & Publicity	419	6,000	5,000	5,000
Outside Repairs/Service	0	6,000	6,000	6,000
Data Processing	0	0	0	0
Attorney General Reimbursements	0	0	0	0
Auditor of State Reimbursements	148,360	164,200	170,000	170,000
Reimbursement to Other Agencies	113,561	159,350	152,354	152,354
ITS Reimbursements	477,243	510,373	468,218	468,218
IT Outside Services	1,803,961	3,295,580	3,472,704	3,472,704
Gov Fund Type Transfers - Attorney General Services	17,151	21,000	21,000	21,000
Gov Fund Type Transfers - Auditor of State Services	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	7,867	15,200	15,200	15,200
Office Equipment	0	11,000	6,000	6,000
Equipment - Non-Inventory	19,738	51,000	21,000	21,000
IT Equipment	913,117	1,166,686	1,171,201	1,171,201
Claims	0	5,000	5,000	5,000
Other Expense & Obligations	12,376,687	16,554,500	17,372,528	17,372,528
Judicial Retirement Contributions	0	0	0	0
Refunds-Other	2,275	16,000	16,000	16,000
Employment Benefits	2,023,033,954	2,790,242,693	2,790,242,693	2,790,242,693
Appropriation	17,686,968	17,988,567	17,988,567	17,988,567
Reversions	2,198,519	0	0	0
Balance Carry Forward (Funds)	26,279,029,056	26,651,982,899	25,369,443,117	27,030,119,624
Legislative Reduction	0	0	0	0
Total Expenditures	28,398,278,640	29,556,838,633	28,275,115,979	29,935,792,486

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	363,109,783	319,320,158	293,938,486	294,656,847
Adjustment to Balance Forward	503,560	0	0	0
Balance Brought Forward (Approps)	2,213,593	2,066,688	2,066,668	2,001,223
Appropriation	54,247,014	54,847,972	54,558,317	55,055,508
Salary Adjustment	0	279,019	0	0
Fuel Tax	759,858,740	701,305,775	701,305,775	701,305,775
Other Taxes	551,243,418	297,500,000	299,500,000	299,500,000
Pari-Mutuel Receipts	11,567,834	11,000,000	11,200,000	11,200,000
Ind Inc Tax Surtax	102,152,615	113,693,233	113,693,233	113,693,233
Sales Tax Quarterly	333,235,507	315,000,000	320,000,000	320,000,000
Federal Support	(235,535)	85,000	85,000	85,000
Intra State Receipts	820,422,440	740,935,526	755,935,526	755,935,526
Reimbursement from Other Agencies	1,161,644,989	1,189,498,001	1,189,498,001	1,189,498,001
Gov Fund Type Transfers - Other Agencies	261,310	178,000	178,000	178,000
Interest	5,398,787	4,109,935	4,109,935	4,109,935
Reversions	4,387,008	0	0	0
Fees, Licenses & Permits	1,004,384,291	978,106,351	978,081,351	978,081,351
Refunds & Reimbursements	403,278,588	219,934,539	220,034,539	220,034,539
Sale Of Equipment & Salvage	926	131,436	131,436	131,436
Rents & Leases	2,121	1,000	1,000	1,000
Other Sales & Services	3,494	5,000	5,000	5,000
Unearned Receipts	524,276	253,410	253,410	253,410
Promotional Checkoffs	54,575,007	18,108,608	18,458,608	18,458,608
Income Tax Checkoffs	74,438	78,000	78,000	78,000
Other	35,933,054	12,203,908	12,198,908	12,198,908
Payroll Deductions	1,057,475,161	709,785,000	709,785,000	709,785,000
Total Resources	6,726,262,418	5,688,426,559	5,685,096,193	5,686,246,300
Expenditures				
Personal Services-Salaries	157,179	112,973	190,123	190,123
Personal Travel In State	57,766	67,569	67,479	67,474
State Vehicle Operation	1,273	23,500	23,500	23,500
Depreciation	0	17,500	17,500	17,500
Personal Travel Out of State	13,318	33,200	33,210	33,205
Office Supplies	106,431	145,290	145,700	145,691
Facility Maintenance Supplies	2,373	2,500	2,500	2,500
Equipment Maintenance Supplies	282	1,000	1,000	1,000
Professional & Scientific Supplies	0	50	50	50
Highway Maintenance Supplies	0	0	0	0
Ag., Conservation & Horticulture Supply	1,155	1	1	1
Other Supplies	11,075	13,453	13,353	13,353
Printing & Binding	1,713	4,644	4,644	4,644

Agency Funds Detail Source and Disposition (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Food	0	0	0	0
Uniforms & Related Items	811	600	500	500
Postage	139,646	2,600	2,500	2,500
Communications	440,602	1,006,318	1,006,318	1,006,318
Rentals	25,767	53,829	53,829	53,829
Utilities	10,988	1,000	0	0
Professional & Scientific Services	409,017	565,234	536,499	535,901
Outside Services	715,033	842,762	739,622	739,613
Intra-State Transfers	2,337,827,962	1,961,164,549	1,960,566,659	1,961,049,466
Advertising & Publicity	13,407	105,151	105,001	105,001
Outside Repairs/Service	0	0	0	0
Data Processing	0	200,000	200,000	200,000
Attorney General Reimbursements	2,280,089	206,441	200,000	200,000
Auditor of State Reimbursements	0	0	0	0
Reimbursement to Other Agencies	12,817,821	115,038	115,148	115,143
ITS Reimbursements	120,544	120,648	120,648	120,648
IT Outside Services	633,899	200	0	0
Gov Fund Type Transfers - Attorney General Services	25,953	45,100	45,110	45,105
Gov Fund Type Transfers - Other Agencies Services	64,574,438	66,433,289	66,462,415	66,462,415
Equipment	5,079	318,101	318,101	318,101
Office Equipment	0	2,100	2,100	2,100
Equipment - Non-Inventory	3,321	2,500	2,500	2,500
Data Processing Inventory	0	0	0	0
Data Processing Non-Inventory	0	0	0	0
IT Equipment	188,821	259,000	259,000	259,000
Claims	32,273,124	8,700,000	8,700,000	8,700,000

Agency Funds Detail Source and Disposition (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Other Expense & Obligations	1,835,748	1,713,604	1,713,254	1,713,254
Withheld Income Taxes	323,426,386	282,000,000	282,000,000	282,000,000
Life Insurance Premiums	2,543,181	1,000,000	1,000,000	1,000,000
Health Insurance Premiums	287,371,033	133,000,000	133,000,000	133,000,000
Bonds, Credit Union, Deferred Comp	83,932,484	81,500,000	81,500,000	81,500,000
Disability Premiums	2,877,377	2,400,000	2,400,000	2,400,000
Fica Contributions	160,067,334	122,840,000	122,840,000	122,840,000
Ipers Contributions	155,549,042	79,000,000	79,000,000	79,000,000
Judicial Retirement Contributions	11,111,303	1,045,000	1,045,000	1,045,000
Peace Officers Retirement Cont	20,486,825	9,000,000	9,000,000	9,000,000
Other Centralized Payroll Disb	16,087,961	9,500,000	9,500,000	9,500,000
Beginning Balance Adj to Appropriation	0	0	0	0
Licenses	0	25	25	25
Fees	0	250	0	0
Refunds-Other	1,413,609,973	1,216,082,986	1,233,404,518	1,232,850,308
Refunds-Local Option	795,973,039	755,000,000	760,000,000	760,000,000
State Aid	618,322,907	601,686,025	601,886,025	601,886,025
Aid to Individuals	(1,200)	3	3	3
Employment Benefits	(180,620)	40,000	40,000	40,000
Capitals	369,890	267,465	302,000	302,000
Balance Carry Forward (Approps)	2,066,688	2,001,223	2,066,668	2,001,223
Appropriation	54,247,014	55,126,991	55,126,991	55,055,508
Reversions	4,387,008	0	0	0
Balance Carry Forward (Funds)	319,320,160	294,656,847	269,336,699	270,695,773
Total Expenditures	6,726,262,419	5,688,426,559	5,685,096,193	5,686,246,300

Full Time Equivalents (FTEs) by Department

FTEs by Department

Department	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Administrative Services, Department of				
Administrative Services	222	236	235	235
State Accounting Trust Accounts	0	1	0	0
Total Administrative Services, Department of	222	237	235	235
Agriculture and Land Stewardship				
Agriculture and Land Stewardship	329	345	345	345
Total Agriculture and Land Stewardship	329	345	345	345
Attorney General				
Justice, Department of	228	244	244	244
Consumer Advocate	16	22	22	22
Total Attorney General	244	266	266	266
Auditor of State				
Auditor Of State	105	103	103	103
Total Auditor of State	105	103	103	103
Blind, Iowa Commission for the				
Blind, Department of	65	78	78	78
Total Blind, Iowa Commission for the	65	78	78	78
Iowa Ethics & Campaign Disclosure Board				
Campaign Finance Disclosure Commission	6	6	6	6
Total Iowa Ethics & Campaign Disclosure Board	6	6	6	6
Chief Information Officer, Office of the				
Chief Information Officer, Office of the	114	131	131	131
Total Chief Information Officer, Office of the	114	131	131	131
Civil Rights Commission				
Civil Rights Commission	24	29	29	29
Total Civil Rights Commission	24	29	29	29
College Student Aid Commission				
College Student Aid Commission	35	64	55	55
Total College Student Aid Commission	35	64	55	55
Commerce, Department of				
Alcoholic Beverages	78	90	90	90
Banking Division	73	80	80	80
Credit Union Division	12	14	15	15
Insurance Division	97	118	121	121
Professional Licensing & Regulation	10	10	10	10
Utilities Division	57	68	68	68
Total Commerce, Department of	328	379	383	383

FTEs by Department (Continued)

Department	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Corrections, Department of				
Community Based Corrections District 1	189	189	189	189
Community Based Corrections District 2	134	134	134	134
Community Based Corrections District 3	82	75	75	75
Community Based Corrections District 4	63	63	63	63
Community Based Corrections District 5	263	263	263	263
Community Based Corrections District 6	183	180	180	180
Community Based Corrections District 7	103	102	102	102
Community Based Corrections District 8	101	101	101	101
Corrections-Central Office	41	39	39	39
Corrections - Fort Madison	381	400	400	400
Corrections - Anamosa	305	300	300	300
Corrections - Oakdale	474	492	492	492
Corrections - Newton	245	258	257	257
Corrections - Mt Pleasant	231	237	237	237
Corrections - Rockwell City	92	96	96	96
Corrections - Clarinda	242	232	232	232
Corrections - Mitchellville	206	225	225	225
Corrections - Industries	73	76	76	76
Corrections - Farm Account	8	9	9	9
Corrections - Fort Dodge	268	272	272	272
Total Corrections, Department of	3,685	3,742	3,741	3,741
Cultural Affairs, Department of				
Cultural Affairs, Department of	59	53	53	53
Total Cultural Affairs, Department of	59	53	53	53
Economic Development Authority				
Economic Development Authority	110	142	139	139
Total Economic Development Authority	110	142	139	139
Iowa Finance Authority				
Iowa Finance Authority	92	91	91	91
Total Iowa Finance Authority	92	91	91	91
Education, Department of				
Education, Department of	268	277	280	280
Vocational Rehabilitation	385	412	412	412
Iowa Public Television	100	100	99	99
Total Education, Department of	753	789	792	792
Aging, Iowa Department of				
Iowa Department on Aging	39	38	36	36
Total Aging, Iowa Department of	39	38	36	36
Iowa Workforce Development				
Iowa Workforce Development	653	721	718	718
Total Iowa Workforce Development	653	721	718	718

FTEs by Department (Continued)

Department	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Legislative Branch				
House of Representatives	169	36	36	36
Senate	108	65	65	65
Joint Expenses of Legislature	15	20	20	20
Ombudsman, Office of	14	14	14	14
Legislative Services Agency	97	91	91	91
Total Legislative Branch	404	225	225	225
Iowa Telecommunications & Technology Commission				
Iowa Communications Network	90	89	89	89
Total Iowa Telecommunications & Technology Commission	90	89	89	89
Governor/Lt. Governor's Office				
Governor's Office	23	22	22	22
Total Governor/Lt. Governor's Office	23	22	22	22
Governor's Office of Drug Control Policy				
Office of Drug Control Policy	4	5	4	4
Total Governor's Office of Drug Control Policy	4	5	4	4
Public Health, Department of				
Public Health, Department of	440	473	469	469
Total Public Health, Department of	440	473	469	469
Human Rights, Department of				
Human Rights, Department of	43	42	41	41
Total Human Rights, Department of	43	42	41	41
Human Services, Department of				
Human Services - General Administration	258	282	282	282
Human Services - Field Operations	2,165	2,111	2,108	2,108
Human Services - Eldora Training School	165	174	174	174
Human Services - Cherokee CCUSO	102	101	101	101
Human Services - Cherokee	158	152	152	152
Human Services - Independence	188	190	190	190
Human Services - Mt Pleasant	0	0	0	0
Human Services - Glenwood	754	771	771	771
Human Services - Woodward	548	552	552	552
Human Services - Assistance	30	21	20	20
Total Human Services, Department of	4,367	4,353	4,350	4,350
Inspections & Appeals, Department of				
Inspections & Appeals, Department of	256	268	268	268
Public Defender	212	223	223	223
Racing Commission	48	62	50	50
Total Inspections & Appeals, Department of	516	553	541	541
Judicial Branch				
Judicial Branch	1,775	1,832	1,830	1,830

FTEs by Department (Continued)

Department	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Total Judicial Branch	1,775	1,832	1,830	1,830
Law Enforcement Academy				
Law Enforcement Academy	23	24	25	25
Total Law Enforcement Academy	23	24	25	25
Management, Department of				
Management, Department of	22	21	21	21
Total Management, Department of	22	21	21	21
Natural Resources, Department of				
Natural Resources	947	1,058	1,055	1,055
Total Natural Resources, Department of	947	1,058	1,055	1,055
Parole, Board of				
Parole Board	9	11	11	11
Total Parole, Board of	9	11	11	11
IPERS Administration				
Iowa Public Employees' Retirement System Administration	80	88	88	88
Total IPERS Administration	80	88	88	88
Public Defense, Department of				
Public Defense, Department of	248	259	260	260
Total Public Defense, Department of	248	259	260	260
Homeland Security and Emergency Management				
Homeland Security and Emergency Management	68	70	70	70
Total Homeland Security and Emergency Management	68	70	70	70
Public Employment Relations Board				
Public Employment Relations Board	10	10	10	10
Total Public Employment Relations Board	10	10	10	10
Public Information Board				
Public Information Board	2	3	3	3
Total Public Information Board	2	3	3	3
Public Safety, Department of				
Public Safety, Department of	839	924	926	924
Total Public Safety, Department of	839	924	926	924
Regents, Board of				
Regents, Board of	34,812	33,540	33,548	33,546
Total Regents, Board of	34,812	33,540	33,548	33,546

FTEs by Department (Continued)

Department	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Revenue, Department of				
Revenue, Department of	281	302	302	302
Total Revenue, Department of	281	302	302	302
Iowa Lottery Authority				
Lottery Authority	108	110	110	110
Total Iowa Lottery Authority	108	110	110	110
Secretary of State				
Secretary of State	28	31	32	32
Total Secretary of State	28	31	32	32
Transportation, Department of				
Transportation, Department of	2,662	2,809	2,809	2,809
Total Transportation, Department of	2,662	2,809	2,809	2,809
Treasurer of State				
Treasurer of State	25	29	29	29
Total Treasurer of State	25	29	29	29
Veterans Affairs, Department of				
Veterans Affairs, Department of	14	14	14	14
Iowa Veterans Home	809	806	804	804
Total Veterans Affairs, Department of	822	820	818	818
Total FTEs	55,512	54,915	54,888	54,884