

Agency Budgets



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Administrative Services, Department of

Mission Statement

The Department of Administrative Services (DAS) is dedicated to providing a complement of world-class, customer-focused, and valued products and services to its customers both inside and outside of Iowa state government.

Description

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

provider for Iowa state government. Through its four enterprises (Human Resources, Information Technology, General Services, State Accounting), 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 flexibility.

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Percent of Time I/3 Server Services Available (ERM)	94	95	95	95
Percent of Savings from Use of GSE Contracts (ERM)	3.5	1	1	1
Percent of DAS Customers Satisfied with Services (ERM)	99,999	70	70	70



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	23,167,182	15,780,759	19,605,182	17,405,582
Taxes	424,997	427,850	393,650	393,650
Receipts from Other Entities	99,460,826	108,932,110	97,586,865	97,586,865
Interest, Dividends, Bonds & Loans	1,333,825	1,322,025	1,322,141	1,322,141
Fees, Licenses & Permits	2,584,044	4,251,547	2,117,247	2,117,247
Refunds & Reimbursements	209,869,108	203,378,787	203,335,147	203,335,147
Sales, Rents & Services	1,708,333	1,230,000	1,616,685	1,616,685
Miscellaneous	46,466,242	36,799,647	37,352,070	37,352,070
Centralized Payroll	641,143,100	564,950,000	564,950,000	564,950,000
Income Offsets	69,985,771	90,330,923	47,299,704	86,472,860
Total Resources	1,096,143,429	1,027,403,648	975,578,691	1,012,552,247
Expenditures				
Personal Services	27,566,802	35,027,656	34,705,744	34,298,711
Travel & Subsistence	7,405,464	7,999,056	7,070,930	7,068,180
Supplies & Materials	9,210,721	13,080,559	9,585,070	9,574,870
Contractual Services and Transfers	34,992,221	44,041,713	30,831,007	28,428,965
Equipment & Repairs	17,682,417	17,715,787	16,536,992	16,403,492
Claims & Miscellaneous	905,012,941	820,265,532	822,854,830	822,823,653
Licenses, Permits, Refunds & Other	6,833	54,701	27,200	27,200
State Aid & Credits	2,745,784	2,745,784	2,745,784	2,745,784
Appropriation Transfer	607,845	0	0	0
Appropriations	89,416	0	0	0
Reversions	492,064	0	0	0
Balance Carry Forward	90,330,920	86,472,860	51,221,134	91,181,392
Total Expenditures	1,096,143,429	1,027,403,648	975,578,691	1,012,552,247
Full Time Equivalents	373	461	447	444

Appropriations Detail

Pooled Technology 0017

Rebuild Iowa Infrastructure Fund

Appropriation Description

POOLED TECHNOLOGY 0017

Appropriation Goal

Enterprise Information Technology projects, Communications projects, or other highly technical projects are funded with this appropriation within Fund 0017.



Pooled Technology 0017 Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,116,483	338,747	0	0
Appropriation	1,861,496	3,802,000	5,516,940	3,884,940
Intra State Receipts	119,301	598,000	0	0
Reimbursement from Other Agencies	225,344	0	0	0
Total Resources	3,322,623	4,738,747	5,516,940	3,884,940
Expenditures				
Personal Travel In State	2,984	253	0	0
Personal Travel Out of State	746	0	0	0
Office Supplies	23	0	0	0
Communications	246	0	0	0
Professional & Scientific Services	408,154	0	0	0
Outside Services	440,114	14,659	0	0
Intra-State Transfers	1,553,620	3,800,794	4,890,770	3,390,770
Reimbursement to Other Agencies	2,042	0	0	0
ITS Reimbursements	156,853	714,041	0	0
IT Outside Services	0	3,000	0	0
Data Processing Non-Inventory	419,096	0	0	0
IT Equipment	0	206,000	626,170	494,170
Balance Carry Forward (Funds)	338,747	0	0	0
Total Expenditures	3,322,623	4,738,747	5,516,940	3,884,940

ITD Data Warehouse

Rebuild Iowa Infrastructure Fund

Appropriation Description

ITD DATA WAREHOUSE

Appropriation Goal

This is the funding source utilized to support the enterprise Data Warehouse project in FY03. Funding

for project activities has been provided since the inception of the project in FY01. Project funds are used to pay for equipment leases, hardware/software maintenance, and staffing support for maintenance and development. FY04 funding is being requested from the Pooled Technology Fund (0113) through the Return On Investment (ROI) process.

ITD Data Warehouse Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	31,893	0	0	0
Total Resources	31,893	0	0	0
Expenditures				
Intra-State Transfers	31,893	0	0	0
Total Expenditures	31,893	0	0	0

Enterprise Resource Planning-I/3

Tax-Exempt Bonds Proceeds Rest

Appropriation Description

ENTERPRISE RESOURCE PLANNING - I/3



Appropriation Goal

This is the funding source utilized to support Enterprise Resource Project team activities and efforts in FY03 and beyond. The team is responsible for

comprehensively overhauling the state's enterprise systems for budgeting, accounting, payroll, time reporting, purchasing, and data warehouse capabilities.

Enterprise Resource Planning-I/3 Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,699,578	7,125,430	0	0
Appropriation	6,049,284	0	0	0
Total Resources	9,748,862	7,125,430	0	0
Expenditures				
Personal Services-Salaries	227,891	483,434	0	0
Personal Travel In State	0	1,000	0	0
Office Supplies	37	0	0	0
Printing & Binding	1,492	0	0	0
Communications	3,263	8,400	0	0
Professional & Scientific Services	194,698	0	0	0
Outside Services	957,532	0	0	0
Intra-State Transfers	0	4,950,965	0	0
Outside Repairs/Service	89	0	0	0
Reimbursement to Other Agencies	100	500	0	0
ITS Reimbursements	689,015	499,500	0	0
IT Outside Services	0	250,000	0	0
Data Processing Non-Inventory	549,317	0	0	0
IT Equipment	0	931,631	0	0
Balance Carry Forward (Funds)	7,125,430	0	0	0
Total Expenditures	9,748,862	7,125,430	0	0

Administrative Services,Dept.

General Fund

Appropriation Description

This appropriation is responsible for managing and coordinating the major resources of state government including the human, financial, physical, and information resources of state government.

Appropriation Goal

The Department of Administrative Services is to implement a world-class, customer-focused organization that provides a complement of valued products and services to the internal customers of state government.



Administrative Services, Dept. Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	4,616,351	4,798,641	6,746,593	6,178,993
Salary Adjustment	0	250,183	0	0
DAS Distribution	632,083	0	0	0
Intra State Receipts	3,376,298	4,070,808	3,400,565	3,400,565
Reimbursement from Other Agencies	1,542,744	1,761,653	1,706,046	1,706,046
Appropriation Transfer	607,845	0	0	0
Refunds & Reimbursements	1,628	2,200	1,300	1,300
Other	345,597	390,000	390,000	390,000
Total Resources	11,122,546	11,273,485	12,244,504	11,676,904
Expenditures				
Personal Services-Salaries	5,687,569	6,765,468	9,329,021	8,921,988
Personal Travel In State	11,378	24,156	38,474	36,474
State Vehicle Operation	1,946	2,700	13,700	13,700
Depreciation	2,160	2,550	16,050	16,050
Personal Travel Out of State	18,900	43,357	58,245	57,495
Office Supplies	38,493	56,449	59,384	54,184
Facility Maintenance Supplies	14,158	32,812	180,328	180,328
Equipment Maintenance Supplies	20,996	3,110	13,110	13,110
Professional & Scientific Supplies	0	2,500	4,500	4,500
Highway Maintenance Supplies	0	0	500	500
Ag., Conservation & Horticulture Supply	0	0	1,500	1,500
Other Supplies	41,198	3,575	4,475	4,475
Printing & Binding	9,009	17,515	34,494	29,494
Food	1,067	0	0	0
Uniforms & Related Items	130	0	4,700	4,700
Postage	23,422	50,330	52,477	52,477



Administrative Services,Dept. Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Communications	49,825	53,768	67,648	66,648
Rentals	3,159	4,174	9,085	9,085
Professional & Scientific Services	384,091	157,829	132,050	54,569
Outside Services	241,331	226,680	316,793	316,793
Intra-State Transfers	3,003,703	2,421,925	954,105	918,746
Advertising & Publicity	0	1,250	2,250	2,250
Outside Repairs/Service	136,393	65,891	89,559	89,559
Attorney General Reimbursements	3,977	18,515	24,970	24,970
Auditor of State Reimbursements	31,528	39,589	53,135	53,135
Reimbursement to Other Agencies	283,451	225,342	121,779	121,279
ITS Reimbursements	517,042	192,416	210,483	210,083
Workers Comp. Reimbursement	8,337	7,715	12,537	12,337
IT Outside Services	0	0	2,500	2,500
Office Equipment	11,817	500	500	500
Equipment - Non-Inventory	7,147	21,463	24,299	24,299
Data Processing Inventory	58,420	0	0	0
Data Processing Non-Inventory	251,416	0	1,500	0
IT Equipment	0	813,304	244,946	244,946
Claims	0	800	800	800
Other Expense & Obligations	1,255	17,202	7,690	7,690
Inventory	0	0	154,317	123,140
Licenses	420	600	1,100	1,100
Fees	0	0	1,500	1,500
Reversions	258,809	0	0	0
Total Expenditures	11,122,546	11,273,485	12,244,504	11,676,904

Administrative Services,Dept.**Human Resources Revolving Fund****Appropriation Description**

This appropriation is responsible for managing and coordinating the major resources of state government including the human, financial, physical, and information resources of state government.

Appropriation Goal

The Department of Administrative Services is to implement a world-class, customer-focused organization that provides a complement of valued products and services to the internal customers of state government.



Administrative Services, Dept. Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	4,616,351	4,798,641	6,746,593	6,178,993
Salary Adjustment	0	250,183	0	0
DAS Distribution	632,083	0	0	0
Intra State Receipts	3,376,298	4,070,808	3,400,565	3,400,565
Reimbursement from Other Agencies	1,542,744	1,761,653	1,706,046	1,706,046
Appropriation Transfer	607,845	0	0	0
Refunds & Reimbursements	1,628	2,200	1,300	1,300
Other	345,597	390,000	390,000	390,000
Total Resources	11,122,546	11,273,485	12,244,504	11,676,904
Expenditures				
Personal Services-Salaries	5,687,569	6,765,468	9,329,021	8,921,988
Personal Travel In State	11,378	24,156	38,474	36,474
State Vehicle Operation	1,946	2,700	13,700	13,700
Depreciation	2,160	2,550	16,050	16,050
Personal Travel Out of State	18,900	43,357	58,245	57,495
Office Supplies	38,493	56,449	59,384	54,184
Facility Maintenance Supplies	14,158	32,812	180,328	180,328
Equipment Maintenance Supplies	20,996	3,110	13,110	13,110
Professional & Scientific Supplies	0	2,500	4,500	4,500
Highway Maintenance Supplies	0	0	500	500
Ag., Conservation & Horticulture Supply	0	0	1,500	1,500
Other Supplies	41,198	3,575	4,475	4,475
Printing & Binding	9,009	17,515	34,494	29,494
Food	1,067	0	0	0
Uniforms & Related Items	130	0	4,700	4,700
Postage	23,422	50,330	52,477	52,477



Administrative Services, Dept. Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Communications	49,825	53,768	67,648	66,648
Rentals	3,159	4,174	9,085	9,085
Professional & Scientific Services	384,091	157,829	132,050	54,569
Outside Services	241,331	226,680	316,793	316,793
Intra-State Transfers	3,003,703	2,421,925	954,105	918,746
Advertising & Publicity	0	1,250	2,250	2,250
Outside Repairs/Service	136,393	65,891	89,559	89,559
Attorney General Reimbursements	3,977	18,515	24,970	24,970
Auditor of State Reimbursements	31,528	39,589	53,135	53,135
Reimbursement to Other Agencies	283,451	225,342	121,779	121,279
ITS Reimbursements	517,042	192,416	210,483	210,083
Workers Comp. Reimbursement	8,337	7,715	12,537	12,337
IT Outside Services	0	0	2,500	2,500
Office Equipment	11,817	500	500	500
Equipment - Non-Inventory	7,147	21,463	24,299	24,299
Data Processing Inventory	58,420	0	0	0
Data Processing Non-Inventory	251,416	0	1,500	0
IT Equipment	0	813,304	244,946	244,946
Claims	0	800	800	800
Other Expense & Obligations	1,255	17,202	7,690	7,690
Inventory	0	0	154,317	123,140
Licenses	420	600	1,100	1,100
Fees	0	0	1,500	1,500
Reversions	258,809	0	0	0
Total Expenditures	11,122,546	11,273,485	12,244,504	11,676,904

Utilities**General Fund****Appropriation Description**

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

Appropriation Goal

Utilities funding is to provide lighting, fuel and water services at the lowest possible cost for the state buildings and grounds located at the seat of government. Providing a satisfactory working environment to all state employees, while adhering to the federal standards for temperature and humidity control.



Utilities Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	257,532	0	0
Appropriation	2,576,000	3,080,865	3,420,865	3,420,865
Intra State Receipts	5,918	0	0	0
Reimbursement from Other Agencies	144,333	117,929	326,000	326,000
Total Resources	2,726,251	3,456,326	3,746,865	3,746,865
Expenditures				
Personal Services-Salaries	40,011	118,755	134,861	134,861
Personal Travel In State	16	0	0	0
Professional & Scientific Supplies	0	10,000	10,000	10,000
Communications	785	800	1,500	1,500
Utilities	2,193,128	2,710,924	3,068,865	3,068,865
Outside Services	0	120,000	80,000	80,000
Intra-State Transfers	5,475	53,103	175,623	175,623
Outside Repairs/Service	40	0	0	0
Attorney General Reimbursements	199	0	0	0
Auditor of State Reimbursements	130	3,539	4,011	4,011
Reimbursement to Other Agencies	12	257,896	371	371
Facilities Improvement Reimbursement	228,392	173,654	253,654	253,654
ITS Reimbursements	0	118	650	650
Workers Comp. Reimbursement	531	37	59	59
Inventory	0	0	9,771	9,771
Fees	0	7,500	7,500	7,500
Balance Carry Forward (Approps)	257,532	0	0	0
Total Expenditures	2,726,251	3,456,326	3,746,865	3,746,865

Military Pay Differential

Cash Reserve Fund

Appropriation Description

For a military pay differential program and health insurance retention program for individuals activated for the armed services of the United States for employees on the central payroll system

Appropriation Goal

An appropriation from the Cash Reserve Fund for a military pay differential and health insurance retention program for certain individuals activated for the armed services of the United States due to the Iraqi conflict, otherwise known as Operation Enduring Freedom.

Military Pay Differential Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,787,102	77,550	787,102	0
Total Resources	1,787,102	77,550	787,102	0
Expenditures				
Personal Services-Salaries	9,552	0	0	0
Intra-State Transfers	1,700,000	77,550	787,102	0
Balance Carry Forward (Approps)	77,550	0	0	0
Total Expenditures	1,787,102	77,550	787,102	0



DAS Distribution Account**General Fund****Appropriation Description**

DAS DISTRIBUTION ACCOUNT

Appropriation Goal

Funds for distribution due to Administrative Services activities in the areas of General Services, Information Technology and Human Resources enterprise activities.

DAS Distribution Account Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	286,282	0	0
Appropriation	10,802,911	158,295	0	0
DAS Distribution	(9,770,059)	(230,009)	0	0
Total Resources	1,032,852	214,568	0	0
Expenditures				
Intra-State Transfers	126,355	214,568	0	0
Reimbursement to Other Agencies	12,370	0	0	0
Appropriation Transfer	607,845	0	0	0
Balance Carry Forward (Approps)	286,282	0	0	0
Total Expenditures	1,032,852	214,568	0	0

DAS - Revolving Fund**General Fund****Appropriation Description**

DAS - Revolving Fund

DAS - Revolving Fund Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,889,610	0	0	0
Total Resources	1,889,610	0	0	0
Expenditures				
Intra-State Transfers	1,889,610	0	0	0
Total Expenditures	1,889,610	0	0	0

Financial Administration**General Fund****Appropriation Description**

To implement HF 882 which appropriated \$200,000 to DAS for financial administration



Financial Administration Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	200,000	200,000	200,000
Total Resources	0	200,000	200,000	200,000
Expenditures				
Personal Services-Salaries	0	0	200,000	200,000
Intra-State Transfers	0	200,000	0	0
Total Expenditures	0	200,000	200,000	200,000

Primary Road Approp.

Primary Road Fund

Appropriation Description

PRIMARY ROAD APPROP.

Appropriation Goal

An appropriation made from the Primary Road Fund to the Department of Administrative Services,

Human Resource Enterprise (HRE), for the purpose of providing field personnel services to the Department of Transportation. The services provided include advice and counsel to managers, supervisors, and employees about all programs administered by HRE. The staff are spread geographically throughout the state of Iowa to improve responsiveness.

Primary Road Approp. Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	465,491	0	0	0
Salary Adj Appropriation Transfer	26,261	0	0	0
Total Resources	491,752	0	0	0
Expenditures				
Intra-State Transfers	372,264	0	0	0
Reversions	119,488	0	0	0
Total Expenditures	491,752	0	0	0

Road Use Tax Approp.

Road Use Tax Fund

Appropriation Description

ROAD USE TAX APPROP.

Appropriation Goal

An appropriation made from the Road Use Tax Fund to the Department of Personnel Administrative

Services, Human Resource Enterprise (HRE), for the purpose of providing field personnel services to the Department of Transportation. The services provided include advice and counsel to managers, supervisors, and employees about all programs administered by HRE. The staff are spread geographically throughout the state of Iowa to improve responsiveness.



Road Use Tax Approp. Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	80,505	0	0	0
Salary Adjustment	4,446	0	0	0
Total Resources	84,951	0	0	0
Expenditures				
Intra-State Transfers	60,601	0	0	0
Reversions	24,350	0	0	0
Total Expenditures	84,951	0	0	0

Ready To Work Program

Worker'S Compensation Insurance Fund

Appropriation Description

For salary, support and miscellaneous expenses for the ready to work program and coordinator

Ready To Work Program Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	89,416	0	0	0
Total Resources	89,416	0	0	0
Expenditures				
Reversions	89,416	0	0	0
Total Expenditures	89,416	0	0	0

Federal Cash Management Standing

General Fund

Appropriation Description

This appropriation is responsible for the State-wide Cost Allocation Program for the State of Iowa

Appropriation Goal

A standing appropriation made pursuant to 421.31, subsection 11, to pay interest costs that may be due the Federal Government as a result of the implementation of Federal laws.



Federal Cash Management Standing Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	436,250	436,250	436,250	436,250
Estimated Revisions	(355,005)	0	0	0
Total Resources	81,245	436,250	436,250	436,250
Expenditures				
Other Expense & Obligations	81,245	436,250	436,250	436,250
Total Expenditures	81,245	436,250	436,250	436,250

Unemployment Comp-State Stg.

General Fund

Appropriation Description

This appropriation is responsible for the State Share of Unemployment Compensation claims for the State of Iowa.

Appropriation Goal

A standing unlimited appropriation created by Section 96.7 to provide for payments of the unemployment benefits paid that are attributable to services in the employment of state agencies (Regents and State Fair Board excluded). This account represents general fund net costs as payments made which are attributable to revolving, special, or federal funds and reimbursed to this fund.

Unemployment Comp-State Stg. Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	538,750	538,750	538,750	538,750
Estimated Revisions	(130,237)	0	0	0
Refunds & Reimbursements	46,236	130,000	0	0
Total Resources	454,750	668,750	538,750	538,750
Expenditures				
Reimbursement to Other Agencies	454,750	668,750	538,750	538,750
Total Expenditures	454,750	668,750	538,750	538,750

Municipal Fire & Police Retirement

General Fund

Appropriation Description

MUNICIPAL FIRE & POLICE RETIREMENT

Appropriation Goal

A standing appropriation created by Chapter 411.20 to be distributed to the statewide fire and police

retirement system or to the Cities participating in the statewide system. The appropriation is necessary to pay the difference in the Cities normal contribution rate to the statewide system and pension accumulation funds under the normal contribution rate computed under Chapter 411 of the Code as amended by Chapter 1089 of the 66th General Assembly.



Municipal Fire & Police Retirement Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	2,745,784	2,745,784	2,745,784	2,745,784
Total Resources	2,745,784	2,745,784	2,745,784	2,745,784
Expenditures				
State Aid	2,745,784	2,745,784	2,745,784	2,745,784
Total Expenditures	2,745,784	2,745,784	2,745,784	2,745,784

Fund Detail

Administrative Services, Department of Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Administrative Services	153,616,404	150,479,138	120,890,637	144,985,248
Personnel Development Seminars	974,452	873,119	558,718	785,135
Art Restoration and Preservation	1,720	1,573	30	30
Monument Maintenance Account	123,054	120,889	2,365	2,365
Pooled Technology Account	119,301	0	0	0
IT Operations Revolving Fund	30,948,321	32,115,057	24,377,748	33,237,114
Health Insurance Administration Fund	643,506	675,000	660,000	660,000
Iowaccess Revolving Fund	5,251,052	7,748,647	3,201,639	5,366,617
Employee Assistance Program	138,268	173,398	150,000	173,398
One Gift Administration Revolving Fund	40,695	39,993	14,000	39,993
Recycling Revolving Fund	55,266	36,001	24,200	36,001
Postage/Corporate Express/Bond	5,348,972	9,023,337	5,629,708	5,139,628
Centralized Purchasing - Administration	4,060,587	4,422,207	3,765,210	4,420,125
Federal Surplus Property	130,744	3,547	0	3,547
Vehicle Dispatcher Revolving Fund	6,889,165	6,560,079	5,988,393	6,239,667
Vehicle Depreciation Revolving Fund	15,148,685	13,430,288	7,792,006	13,181,490
Motor Pool Revolving Fund	1,009,227	1,391,537	1,198,118	1,221,198
Self Insurance/Risk Management	2,633,841	2,924,063	2,670,718	2,788,879
Centralized Printing Revolving Fund	2,538,014	423,398	0	423,398
Mail Services Revolving Fund	1,321,711	1,435,082	916,200	1,306,027
Human Resources Revolving Fund	5,591,411	6,213,118	5,629,261	6,452,627
Facility & Support Revolving Fund	8,651,743	8,024,440	5,202,163	5,923,076



Administrative Services, Department of Fund Detail (Continued)

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Worker'S Compensation Insurance Fund	19,220,558	22,016,982	21,432,260	23,160,050
Health Flexible Spend Trust Fund	3,045,928	1,773,581	2,213,200	2,563,081
Deferred Comp Trust Fund	31,903,407	25,699,658	24,040,500	25,699,658
Dependent Care Trust Fund	2,463,658	2,238,887	1,714,200	2,046,887
Deferred Compensation Match Trust Fund	5,228,263	3,115,257	3,710,000	4,115,257
Direct Deposit Payroll Expenditures	134,854	0	0	0
State Accounting Trust Accounts	906,917,387	836,020,685	824,644,567	840,510,214
Health Insurance Premium Operations	203,368,762	198,177,094	191,866,238	198,177,094
Health Insurance Premium Reserve	3,948,607	3,156,159	4,101,142	3,266,159
Dental Insurance Prem Operating	17,997,323	17,633,415	15,738,605	17,473,415
Dental Insurance Premium Reserve	1,297,565	1,373,565	1,393,983	1,449,565
Life Insurance Bsc Premium Operations	2,485,614	2,361,132	2,408,625	2,046,132
Life Insurance Bsc Premium Reserves	2,003,750	2,453,750	2,856,387	2,903,750
Life Insurance Optional Premium Operations	1,412,251	1,270,481	1,992,662	1,240,010
Life Insurance Optional Premium Reserves	2,212,191	2,302,191	2,249,903	2,392,191
Long Term Disability Premium	2,703,873	3,074,230	3,081,775	3,087,230
Long Term Disability Reserves	12,519	13,519	155,412	14,519
Term Liability Health Trust	16,919,628	19,169,628	21,019,701	21,419,628
Interest for Iowa Schools Fund	195,253	282,587	225,000	282,587
DNR/SPOC Insurance Trust	1,873,159	1,778,085	1,677,648	1,943,085
Principle Perm School Fund	7,657,030	7,667,030	7,614,803	7,677,030
Returned Direct Deposits	(1,759)	0	0	0
Centralized Payroll Trustee	633,740,166	566,563,138	559,502,681	568,393,138
FICA Ltd Payments	67	10,067	10,067	10,067
Income Offset Clearing Account	9,091,390	8,734,614	8,749,935	8,734,614

Pooled Technology Account

Fund Description

This account receives unexpended or unencumbered moneys that are appropriated to this fund for the purpose of supporting various technology programs with in the senate file.

Fund Justification

Provides funding for a prioritized list of Enterprise technology projects. Project requests are submitted by agencies for their specific, multiple agency or Enterprise projects. The projects are then reviewed and evaluated by the Information Technology Council (ITC). The ITC then submits a prioritized list of project funding recommendations to the Governor.

Pooled Technology Account Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	119,301	0	0	0
Total Pooled Technology Account	119,301	0	0	0
Expenditures				
Intra-State Transfers	119,301	0	0	0
Total Pooled Technology Account	119,301	0	0	0



IT Operations Revolving Fund

Fund Description

This fund receives state appropriation, fees, etc., for the operations of the department.

Fund Justification

An operations revolving fund was created in the Acts of the General Assembly, Senate File 2433, section

14B.102A, effective upon signing, May 13, 2000. This is in accordance with 2000 Iowa Acts, Senate File 2395, which created the Information Technology Department (ITD). The Operations Revolving Fund for ITD is administered by the department and consists of monies collected by the department as fees, monies appropriated by the general assembly, and any other monies obtained or accepted by the department for deposit into the revolving fund. This fund is non-reverting and interest earning.

IT Operations Revolving Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,299,532	8,859,366	0	8,859,366
Adjustment to Balance Forward	11,880	0	0	0
Intra State Receipts	130,005	0	0	0
Reimbursement from Other Agencies	24,278,466	23,127,291	24,236,048	24,236,048
Interest	153,222	65,000	65,000	65,000
Refunds & Reimbursements	0	150	150	150
Other	75,215	63,250	76,550	76,550
Total IT Operations Revolving Fund	30,948,321	32,115,057	24,377,748	33,237,114
Expenditures				
Personal Services-Salaries	10,120,687	12,496,496	13,115,244	13,115,244
Personal Travel In State	12,833	198,267	70,442	70,442
State Vehicle Operation	0	1,000	1,000	1,000
Personal Travel Out of State	27,450	377,688	149,033	149,033
Office Supplies	30,329	30,227	39,000	39,000
Facility Maintenance Supplies	1,050	1,339	1,379	1,379
Equipment Maintenance Supplies	282	167,649	200,300	200,300
Professional & Scientific Supplies	15,538	40,170	15,300	15,300
Other Supplies	1,222	213,080	211,900	211,900
Printing & Binding	475	25,118	100,600	100,600
Food	345	0	0	0
Uniforms & Related Items	0	207	207	207



IT Operations Revolving Fund Detail (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Postage	2,594	36,824	36,900	36,900
Communications	494,838	1,254,987	602,144	602,144
Rentals	9,864	404,612	490,841	490,841
Professional & Scientific Services	2,411,160	32,673	26,084	26,084
Outside Services	177,448	69,929	117,805	117,805
Intra-State Transfers	1,855,661	1,392,134	1,497,123	1,497,123
Advertising & Publicity	1,089	0	5,500	5,500
Outside Repairs/Service	25,779	15,467	24,752	24,752
Attorney General Reimbursements	60,091	61,800	60,000	60,000
Auditor of State Reimbursements	32,329	41,200	40,000	40,000
Reimbursement to Other Agencies	221,489	351,152	341,971	341,971
ITS Reimbursements	87,705	14,644	501,362	501,362
Workers Comp. Reimbursement	39,706	54,996	32,781	32,781
IT Outside Services	0	537,268	0	0
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	28,939	5,873	5,250	5,250
Data Processing Inventory	184,771	0	0	0
Data Processing Non-Inventory	6,242,780	0	0	0
IT Equipment	0	5,408,433	6,675,021	6,675,021
Other Expense & Obligations	2,286	4,099	509	509
Interest Expense/Princ/Securities	215	3,059	0	0
Licenses	0	0	14,300	14,300
Refunds-Sales Tax	0	14,300	0	0
Balance Carry Forward (Funds)	8,859,366	8,859,366	0	8,859,366
Total IT Operations Revolving Fund	30,948,321	32,115,057	24,377,748	33,237,114

IOWAccess Revolving Fund

Fund Description

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

Fund Justification

IOWAccess is the program name for providing electronic access to State of Iowa government. The IOWAccess Revolving Fund was established under the authority of the Code of Iowa 18.187. IOWAccess provides the infrastructure and development necessary to connect citizens to government electronically around the clock. Agencies have come to rely

on the services and coordination provided by IOWAccess to serve the citizens of Iowa. Citizens have come to rely on IOWAccess as their doorway to state services as evidenced by the rapid growth of system usage. **OBJECTIVE:** To provide Iowans with access to government when and where they wish. **CONSEQUENCES:** The IOWAccess system has been in existence for four years. It is a well known portal for accessing State of Iowa government. The site has over five million pages viewed per month. This shows that users are finding much to view and can find it quickly. The network provides a branded and recognizable look to the State of Iowa web presence and has been awarded for the good work done. Eliminating the network is not practical. **ALTERNATIVES:** The alternative to the IO



Iowaccess Revolving Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,756,565	2,508,900	98,892	2,263,870
Intra State Receipts	1,000,000	1,000,000	1,000,000	1,000,000
Interest	65,232	21,200	21,200	21,200
Fees, Licenses & Permits	2,429,255	4,218,547	2,081,547	2,081,547
Total Iowaccess Revolving Fund	5,251,052	7,748,647	3,201,639	5,366,617
Expenditures				
Personal Services-Salaries	0	446,400	346,400	346,400
Personal Travel In State	704	3,792	3,792	3,792
Communications	25,445	27,264	27,264	27,264
Professional & Scientific Services	962,875	0	0	0
Outside Services	12,064	0	0	0
Intra-State Transfers	273,171	1,100,000	100,000	100,000
Reimbursement to Other Agencies	0	1,000	0	0
ITS Reimbursements	1,448,904	2,888,290	2,613,341	2,613,341
IT Outside Services	0	1,006,081	0	0
Data Processing Non-Inventory	16,750	0	0	0
IT Equipment	0	10,000	10,000	10,000
Other Expense & Obligations	2,148	1,950	1,950	1,950
Licenses	92	0	0	0
Balance Carry Forward (Funds)	2,508,900	2,263,870	98,892	2,263,870
Total Iowaccess Revolving Fund	5,251,052	7,748,647	3,201,639	5,366,617

Term Liability Health Trust

Fund Description

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

Fund Justification

A trust established to reimburse State agencies for expenditures related to the payment of the health insurance plan surcharge for the terminal liability of the health insurance contract for State employees.

Term Liability Health Trust Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	16,519,701	16,919,628	18,769,701	19,169,628
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	399,927	250,000	250,000	250,000
Total Term Liability Health Trust	16,919,628	19,169,628	21,019,701	21,419,628
Expenditures				
Balance Carry Forward (Funds)	16,919,628	19,169,628	21,019,701	21,419,628
Total Term Liability Health Trust	16,919,628	19,169,628	21,019,701	21,419,628



Agriculture and Land Stewardship

Mission Statement

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

Description

The Iowa Department of Agriculture and Land Stewardship is a broad-based agency charged with enforcing more than 80 Chapters of the Code of Iowa related to this states most basic industry. The Secretary is mandated by Chapter 159.2 of the Code of Iowa: 1) to encourage, promote, and advance the

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

Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	32,210,540	33,313,117	46,724,737	33,663,117
Taxes	0	75,000	75,000	75,000
Receipts from Other Entities	14,917,569	14,039,114	13,420,244	13,420,244
Interest, Dividends, Bonds & Loans	296,535	227,900	227,900	227,900
Fees, Licenses & Permits	1,001,698	1,072,056	1,072,156	1,072,156
Refunds & Reimbursements	526,205	365,025	365,025	365,025
Sales, Rents & Services	33,046	42,300	42,300	42,300
Miscellaneous	23,297,969	18,987,307	18,988,307	18,988,307
Income Offsets	25,143,420	27,090,802	21,669,538	11,316,335
Total Resources	97,426,981	95,212,621	102,585,207	79,170,384
Expenditures				
Personal Services	22,165,973	23,782,299	25,197,739	24,059,577
Travel & Subsistence	1,400,083	839,230	1,560,226	845,704
Supplies & Materials	579,270	484,884	632,681	529,600
Contractual Services and Transfers	12,711,811	23,599,899	27,764,281	15,622,665
Equipment & Repairs	4,718,049	10,119,166	9,624,931	5,452,641
Claims & Miscellaneous	887,202	768,038	747,933	747,513
Licenses, Permits, Refunds & Other	22,574,720	18,245,108	18,244,608	18,244,608
State Aid & Credits	5,234,840	5,957,663	6,988,312	3,434,524
Appropriations	0	100,000	0	100,000
Reversions	64,233	0	0	0
Balance Carry Forward	27,090,802	11,316,335	11,824,496	10,133,552
Total Expenditures	97,426,981	95,212,622	102,585,207	79,170,384
Full Time Equivalents				
	384	445	470	445



Appropriations Detail

programs, for salaries, support, maintenance and miscellaneous purposes.

GF-Administrative Division

General Fund

Appropriation Description

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

GF-Administrative Division Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	20,841	0	0
Appropriation	16,946,668	17,213,319	21,249,520	18,187,900
Salary Adjustment	0	622,339	0	0
DAS Distribution	316,651	2,242	0	0
Federal Support	4,697,252	3,985,167	4,007,397	4,007,397
Intra State Receipts	1,913,737	2,329,782	2,292,682	2,292,682
Reimbursement from Other Agencies	1,146,825	1,444,751	1,440,751	1,440,751
Bonds & Loans	157	0	0	0
Fees, Licenses & Permits	36,667	107,056	107,156	107,156
Refunds & Reimbursements	128,601	25	25	25
Sale Of Equipment & Salvage	8,888	0	0	0
Other Sales & Services	24,158	42,300	42,300	42,300
Other	318,707	469,199	470,199	470,199
Total Resources	25,538,312	26,237,021	29,610,030	26,548,410
Expenditures				
Personal Services-Salaries	20,135,821	21,628,922	23,046,862	21,908,700
Personal Travel In State	370,827	247,776	325,941	247,841
State Vehicle Operation	365,024	238,616	852,213	239,991
Depreciation	549,580	257,540	271,359	266,559
Personal Travel Out of State	90,723	52,835	68,750	49,350
Office Supplies	109,168	87,741	198,298	130,717
Equipment Maintenance Supplies	1,299	0	0	0
Professional & Scientific Supplies	124,027	82,234	81,984	81,984
Other Supplies	34,351	36,658	52,403	39,503



GF-Administrative Division Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Printing & Binding	81,418	48,690	68,790	48,690
Uniforms & Related Items	3,250	5,400	5,100	5,100
Postage	109,788	76,701	79,146	76,646
Communications	224,132	195,140	200,215	195,140
Rentals	5,891	2,300	4,250	2,250
Professional & Scientific Services	255,853	172,560	405,455	373,420
Outside Services	144,611	223,951	480,953	159,703
Intra-State Transfers	0	200	200	200
Advertising & Publicity	79,520	61,495	163,945	61,445
Outside Repairs/Service	40,323	35,305	35,330	35,330
Auditor of State Reimbursements	80,005	100,550	100,500	100,050
Reimbursement to Other Agencies	398,673	389,103	512,505	477,670
ITS Reimbursements	52,916	43,357	42,357	42,357
Workers Comp. Reimbursement	0	125,868	125,868	125,868
Equipment	0	35,000	109,990	35,000
Office Equipment	32,300	5,200	5,200	5,200
Equipment - Non-Inventory	11,785	11,400	11,700	11,400
Data Processing Inventory	52,256	0	0	0
Data Processing Non-Inventory	115,325	0	0	0
IT Equipment	0	54,416	85,841	53,841
Other Expense & Obligations	667,347	582,170	562,065	561,645
State Aid	1,360,419	1,435,893	1,712,810	1,212,810
Balance Carry Forward (Approps)	20,841	0	0	0
Reversions	20,841	0	0	0
Total Expenditures	25,538,312	26,237,021	29,610,030	26,548,410

Avian Influenza

General Fund

Appropriation Description

AVIAN INFLUENZA MONITORING

Avian Influenza Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	16,677	0	0
Appropriation	50,000	50,000	50,000	50,000
Total Resources	50,000	66,677	50,000	50,000
Expenditures				
Professional & Scientific Services	33,323	66,677	50,000	50,000
Balance Carry Forward (Approps)	16,677	0	0	0
Balance Carry Forward (Funds)	0	0	0	0
Total Expenditures	50,000	66,677	50,000	50,000



Missouri River Authority

General Fund

Appropriation Description

For purposes of supporting the department for membership in the state interagency Missouri river authority.

Missouri River Authority Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	9,535	9,535	9,535	9,535
Total Resources	9,535	9,535	9,535	9,535
Expenditures				
Office Supplies	9,535	0	0	0
Intra-State Transfers	0	9,535	9,535	9,535
Total Expenditures	9,535	9,535	9,535	9,535

Native Horse and Dog Program

Unclaimed Winnings Fund

Appropriation Description

For salaries, support, maintenance and miscellaneous purposes.

Native Horse and Dog Program Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	305,516	305,516	305,516	305,516
Total Resources	305,516	305,516	305,516	305,516
Expenditures				
Intra-State Transfers	262,124	305,516	305,516	305,516
Reversions	43,392	0	0	0
Total Expenditures	305,516	305,516	305,516	305,516

Chronic Wasting Disease

General Fund

Appropriation Description

Authorised by HF 808



Chronic Wasting Disease Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	100,000	100,000	100,000
Total Resources	0	100,000	100,000	100,000
Expenditures				
Intra-State Transfers	0	100,000	100,000	100,000
Total Expenditures	0	100,000	100,000	100,000

Sr. Farmers Market Program

General Fund

Appropriation Description

Authorized by HF 808.

Sr. Farmers Market Program Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	77,000	77,000	77,000
Total Resources	0	77,000	77,000	77,000
Expenditures				
Intra-State Transfers	0	77,000	77,000	77,000
Total Expenditures	0	77,000	77,000	77,000

Regulatory Dairy Products

General Fund

latory division, including salaries, support, maintenance and miscellaneous purposes.

Appropriation Description

For purposes of supporting the operations of the dairy products control bureau within the department's regu-

Regulatory Dairy Products Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	632,170	643,166	643,166	643,166
Total Resources	632,170	643,166	643,166	643,166
Expenditures				
Intra-State Transfers	632,170	643,166	643,166	643,166
Total Expenditures	632,170	643,166	643,166	643,166



Apiary Program

General Fund

Appropriation Description

Authorized by HF 808

Apiary Program Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	40,000	40,000	40,000
Total Resources	0	40,000	40,000	40,000
Expenditures				
Intra-State Transfers	0	40,000	40,000	40,000
Total Expenditures	0	40,000	40,000	40,000

Soil Commissioners Expense

General Fund

Appropriation Description

Authorized by HF 808

Soil Commissioners Expense Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	200,000	250,000	200,000
Total Resources	0	200,000	250,000	200,000
Expenditures				
Intra-State Transfers	0	200,000	200,000	200,000
State Aid	0	0	50,000	0
Total Expenditures	0	200,000	250,000	200,000

Open Feedlots Research Project

Agrichemical Remediation Fund

Appropriation Description

Moneys appropriated from the Agrichemical Remediation Fund to ISU to support a water quality research project on open feedlots housing beef cattle.



Open Feedlots Research Project Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	100,000	100,000	100,000
Total Resources	0	100,000	100,000	100,000
Expenditures				
Intra-State Transfers	0	100,000	100,000	100,000
Total Expenditures	0	100,000	100,000	100,000

Southern Iowa Conservation Authority

Environment First Fund

Appropriation Description

For deposit in the Southern Iowa Development and Conservation Fund

Southern Iowa Conservation Authority Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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

Loess Hills Dev/Cons Auth FY02

Environment First Fund

Appropriation Description

For deposit in the Loess Hills Development and Conservation Fund

Loess Hills Dev/Cons Auth FY02 Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	600,000	600,000	600,000	600,000
Total Resources	600,000	600,000	600,000	600,000
Expenditures				
Intra-State Transfers	0	600,000	600,000	600,000
State Aid	600,000	0	0	0
Total Expenditures	600,000	600,000	600,000	600,000



Agricultural Drainage Wells

Environment First Fund

purposes of supporting the alternative drainage system assistance program.

Appropriation Description

For deposit in the alternative drainage system assistance fund created in section 460.303 to be used for

Agricultural Drainage Wells Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	500,000	500,000	2,500,000	500,000
Total Resources	500,000	500,000	2,500,000	500,000
Expenditures				
Outside Services	0	475,000	475,000	475,000
Intra-State Transfers	500,000	25,000	125,000	25,000
State Aid	0	0	1,900,000	0
Total Expenditures	500,000	500,000	2,500,000	500,000

Watershed Protection Fund

Environment First Fund

Appropriation Description

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

Appropriation Goal

This appropriation from the environment first fund supports the implementation of a program that provides multi-objective resource protections for flood control, water quality, erosion control and natural resource conservation.

Watershed Protection Fund Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,294,543	2,891,297	0	0
Appropriation	2,700,000	2,700,000	5,400,000	2,700,000
Total Resources	4,994,543	5,591,297	5,400,000	2,700,000
Expenditures				
State Vehicle Operation	0	250	0	0
Depreciation	0	250	0	0
Office Supplies	1,800	0	0	0
Outside Services	114,639	194,500	195,000	195,000
Intra-State Transfers	135,000	135,000	270,000	135,000
Water Prot Fund Practices-FY00	1,851,807	5,261,297	4,935,000	2,370,000
Balance Carry Forward (Approps)	2,891,297	0	0	0
Balance Carry Forward (Funds)	0	0	0	0
Total Expenditures	4,994,543	5,591,297	5,400,000	2,700,000



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.

Appropriation Goal

This appropriation from the environment first fund supports 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.

Farm Management Demonstration Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	851,929	542,364	0	0
Appropriation	850,000	850,000	1,600,000	850,000
Total Resources	1,701,929	1,392,364	1,600,000	850,000
Expenditures				
Professional & Scientific Services	717,065	200,000	0	0
Outside Services	0	607,500	1,520,000	807,500
Intra-State Transfers	42,500	42,500	80,000	42,500
State Aid	400,000	542,364	0	0
Balance Carry Forward (Approps)	542,364	0	0	0
Balance Carry Forward (Funds)	0	0	0	0
Total Expenditures	1,701,929	1,392,364	1,600,000	850,000

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.

Appropriation Goal

To provide financial assistance for the establishment of permanent soil and water conservation practices.



Cost Share Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	3,500,000	0
Balance Brought Forward (Approps)	3,510,833	3,436,967	0	0
Appropriation	5,500,000	5,500,000	8,500,000	5,500,000
Total Resources	9,010,833	8,936,967	12,000,000	5,500,000
Expenditures				
Intra-State Transfers	550,000	486,967	700,000	550,000
FY00 Cost Share	5,023,866	8,450,000	11,300,000	4,950,000
Balance Carry Forward (Approps)	3,436,967	0	0	0
Balance Carry Forward (Funds)	0	0	0	0
Total Expenditures	9,010,833	8,936,967	12,000,000	5,500,000

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.

Appropriation Goal

To encourage and assist farmers in enrolling in the continuous sign-up federal conservation reserve program and work with them to enhance their revegetation efforts to improve water quality and habitat.

Conservation Reserve Program Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	1,500,000	0
Balance Brought Forward (Approps)	1,471,944	1,774,653	0	0
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000
Total Resources	3,471,944	3,774,653	3,500,000	2,000,000
Expenditures				
Intra-State Transfers	100,000	100,000	100,000	100,000
Water Prot Fund Practices-FY00	1,347,291	3,674,653	3,400,000	1,900,000
State Aid	250,000	0	0	0
Balance Carry Forward (Approps)	1,774,653	0	0	0
Balance Carry Forward (Funds)	0	0	0	0
Total Expenditures	3,471,944	3,774,653	3,500,000	2,000,000

Conservation Reserve Enhance

Environment First Fund

Appropriation Description

CONSERVATION RESERVE ENHANCE

Appropriation Goal

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.

Conservation Reserve Enhance Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	2,000,000	0
Balance Brought Forward (Approps)	2,600,790	3,867,171	0	0
Appropriation	1,500,000	1,500,000	3,000,000	1,500,000
Total Resources	4,100,790	5,367,171	5,000,000	1,500,000
Expenditures				
Printing & Binding	0	500	0	0
Professional & Scientific Services	145,352	19,500	0	0
Outside Services	13,267	5,271,171	4,850,000	1,425,000
Intra-State Transfers	75,000	75,000	150,000	75,000
Advertising & Publicity	0	500	0	0
Fees	0	500	0	0
Balance Carry Forward (Approps)	3,867,171	0	0	0
Balance Carry Forward (Funds)	0	0	0	0
Total Expenditures	4,100,790	5,367,171	5,000,000	1,500,000



Fund Detail

Agriculture and Land Stewardship Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Agriculture and Land Stewardship	23,054,031	22,150,139	22,242,722	18,925,616
International Relations Fund	0	1,000	1,022	1,000
GW-Ag Drain Wells/Sinkholes	1,000,289	1,102,359	718,000	500,000
Soil Conservation Revolving Fund	798,994	864,259	802,629	914,259
Horse and Dog Breeder's Fund	932,004	964,372	960,443	910,000
Water Protection Fund	2,062,912	2,167,513	2,915,658	2,093,704
Veterinary Medical Examiners-National	85,025	89,600	81,360	89,600
Alternative Drainage Assistance Fund	1,925,378	1,478,170	1,461,145	296,170
Grape and Wine Development Fund	153,309	202,742	150,500	75,500
Agrichemical Remediation Fund	234,816	246,816	236,718	122,098
EPA Non Point Source Pollution	1,632,543	1,526,867	1,522,339	1,584,097
Abandoned Mined Lands Grant	264,972	230,000	230,000	230,000
Renewable Fuels & Co-products	373,539	246,535	385,535	94,460
Brucellosis Eradication	1,024,760	913,542	689,358	603,542
Organic Nutrient Management Fund	14	14	14	14
Grain Indemnity Fund	8,333,357	8,194,862	8,308,088	8,056,662
Branding Administration Fund	63,552	69,471	32,383	69,471
Blufflands Protection and Revolving Fund	143,698	420,590	296,716	393,531
Pseudorabies	1,061,039	410,919	371,946	260,000
Aml Const. Reclamation Fund	715,145	1,130,675	1,130,675	1,130,675
Kenneth Wagner Award Fund	11,781	12,104	11,675	12,104
Reclamation Performance Board-Interest Bearing	2,144,580	1,824,901	1,886,086	1,433,901
Performance Bond	13,178	16,178	15,612	18,178
Agriculture Fee Clearing Account	79,147	36,650	34,820	36,650
Loess Hills Development & Conservation Authority	600,662	600,175	0	200
Loess Hills Development & Conservation Authority	600,662	600,175	0	200
Agriculture - Corn Promotion	7,848,036	4,652,941	4,658,789	4,652,941
Corn Promotion Fund	7,848,036	4,652,941	4,658,789	4,652,941
Agriculture - Egg Council	810,365	368,000	404,402	368,000
Egg Fund	810,365	368,000	404,402	368,000
Agriculture - Soybean Promotion	13,587,717	13,000,000	12,994,047	13,000,000
Soybean Promotion Fund	13,587,717	13,000,000	12,994,047	13,000,000
Agriculture - Turkey Marketing Council	310,598	200,000	200,000	200,000
Turkey Marketing Fund	310,598	200,000	200,000	200,000

Water Protection Fund

Fund Description

This account receives a pass-through from 107-G91 to be used for the administration and support of water protection projects throughout the State.

Fund Justification

This fund was created to provide revenue for water quality protection projects and practices which protect the states surface and groundwater resources from point and non-point sources of contamination. Water Protection Fund resources will provide administrative, operations, and personnel support for the projects and funds for management and structural measures to address identified water quality prob-



lems. Revenues for the Fund are provided through the Resource Enhancement and Protection (REAP) Fund.

Water Protection Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	160,429	167,013	915,158	93,204
Adjustment to Balance Forward	2,482	0	0	0
Intra State Receipts	1,900,000	2,000,000	2,000,000	2,000,000
Bonds & Loans	0	500	500	500
Total Water Protection Fund	2,062,912	2,167,513	2,915,658	2,093,704
Expenditures				
Personal Services-Salaries	781,570	889,860	889,860	889,860
Personal Travel In State	5,080	15,400	15,400	15,400
State Vehicle Operation	0	1,000	1,000	1,000
Depreciation	0	2,100	2,100	2,100
Personal Travel Out of State	588	7,500	7,500	7,500
Office Supplies	18,786	16,460	16,460	16,460
Other Supplies	0	100	100	100
Printing & Binding	58	0	0	0
Communications	0	600	600	600
Rentals	168	40	40	40
Outside Services	124,759	25,100	25,100	25,100
Intra-State Transfers	0	241,668	291,668	291,668
Auditor of State Reimbursements	0	3,481	3,481	3,481
Reimbursement to Other Agencies	298	3,100	3,100	3,100
Data Processing Non-Inventory	33	0	0	0
IT Equipment	0	500	500	500
Water Prot Fund Practices-FY00	728,536	652,400	652,400	652,400
Water Protection/Forestry	234,661	165,000	165,000	165,000
State Aid	1,361	50,000	0	0
Balance Carry Forward (Funds)	167,013	93,204	841,349	19,395
Total Water Protection Fund	2,062,912	2,167,513	2,915,658	2,093,704

Alternative Drainage Assistance Fund

Fund Description

This fund shall receive money from the Rebuild Iowa Infrastructure Fund to provide assistance for the development of alternative drainage systems.



Alternative Drainage Assistance Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,416,343	1,460,170	1,443,145	278,170
Intra State Receipts	475,000	0	0	0
Interest	34,036	18,000	18,000	18,000
Total Alternative Drainage Assistance Fund	1,925,378	1,478,170	1,461,145	296,170
Expenditures				
State Aid	465,208	1,200,000	1,200,000	35,025
Balance Carry Forward (Funds)	1,460,170	278,170	261,145	261,145
Total Alternative Drainage Assistance Fund	1,925,378	1,478,170	1,461,145	296,170

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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	212	175	0	200
Intra State Receipts	600,000	600,000	0	0
Interest	450	0	0	0
Total Loess Hills Development & Conservation Authority	600,662	600,175	0	200
Expenditures				
State Aid	600,487	599,975	0	0
Balance Carry Forward (Funds)	175	200	0	200
Total Loess Hills Development & Conservation Authority	600,662	600,175	0	200

Corn Promotion Fund

Fund Description

This account receives check off funds from an assessment on the sale of corn at 1 1/4 cents per bushel to provide for market research and development and education on corn production.

Fund Justification

The Corn Promotion Fund is used for promotion, education and research programs directed toward better and more efficient production, marketing and utilization of corn and corn products; to provide methods and means including, but not limited to, public relations and other promotion techniques for the maintenance of markets; and to assist in the development of new or larger markets, both domestic and foreign, for corn and corn products.



Corn Promotion Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(3,765)	(7,667)	(1,819)	(7,667)
Promotional Checkoffs	7,722,632	4,558,608	4,558,608	4,558,608
Other	129,169	102,000	102,000	102,000
Total Corn Promotion Fund	7,848,036	4,652,941	4,658,789	4,652,941
Expenditures				
Professional & Scientific Services	14,801	0	0	0
Refunds-Other	7,840,902	4,660,608	4,660,608	4,660,608
Balance Carry Forward (Funds)	(7,667)	(7,667)	(1,819)	(7,667)
Total Corn Promotion Fund	7,848,036	4,652,941	4,658,789	4,652,941

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.

Fund Justification

This fund is for the Iowa Egg Council, created by Chapter 196A, Code of Iowa. Chapter 196A also established the Iowa Egg Excise Tax, giving the Egg Council the authority to set the tax rate at any figure up to five cents per thirty dozen eggs sold in Iowa by producers with more than 500 layers each. This tax is

withheld by the first purchaser of eggs from the producers and remitted to the Iowa Egg Council. The Council deposits the money with the State Treasurer in the Iowa Egg Fund which can be expended for the purposes described in Chapter 196A: payment of collection and refund expenses; payment of costs arising in connection with conducting referendums; and market development. Activities of the Iowa Egg Council as specified under 196A.11 are as follows: provide methods, including but not limited to public relations and other promotion techniques, for maintenance of markets to assist in market development, and perform all acts necessary to effectuate the provisions of Chapter 196A.

Egg Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,147	0	36,402	0
Promotional Checkoffs	760,682	350,000	350,000	350,000
Other	44,536	18,000	18,000	18,000
Total Egg Fund	810,365	368,000	404,402	368,000
Expenditures				
Refunds-Other	810,365	368,000	368,000	368,000
Balance Carry Forward (Funds)	0	0	36,402	0
Total Egg Fund	810,365	368,000	404,402	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.

Fund Justification

The Soybean Promotion Fund is used for promotion, education and research programs directed toward



better and more efficient production, marketing and utilization of soybeans and soybean products; provide methods and means including, but not limited to, public relations and other promotion techniques for the maintenance of markets; assist in development of

new or larger markets both domestic and foreign for soybeans and soybean products, and to provide for the prevention, modification, or elimination of trade barriers which obstruct the free flow of soybeans.

Soybean Promotion Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	(5,953)	0
Promotional Checkoffs	13,587,717	13,000,000	13,000,000	13,000,000
Total Soybean Promotion Fund	13,587,717	13,000,000	12,994,047	13,000,000
Expenditures				
Refunds-Other	13,587,717	13,000,000	13,000,000	13,000,000
Balance Carry Forward (Funds)	0	0	(5,953)	0
Total Soybean Promotion Fund	13,587,717	13,000,000	12,994,047	13,000,000

Turkey Marketing Fund

Fund Description

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

Fund Justification

The Turkey Marketing Fund is used by the Iowa Turkey Marketing Council, organized July 1, 1972,

under the provisions of Chapter 1050.20, Code of Iowa. Revenue from a state-wide check-off upon each turkey delivered for processing in Iowa is deposited with the State Treasurer. The Council engages in research and education directed toward more efficient production and marketing of turkey and its products. The Council provides funds for Iowa's participation in the National Turkey Federation's efforts to coordinate nationwide promotions and advertising campaigns for its products. Promotional techniques are used on a local level also for the maintenance and development of current and new markets.

Turkey Marketing Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Promotional Checkoffs	310,598	200,000	200,000	200,000
Total Turkey Marketing Fund	310,598	200,000	200,000	200,000
Expenditures				
Refunds-Other	310,598	200,000	200,000	200,000
Total Turkey Marketing Fund	310,598	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 judgement 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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	10,739,723	12,121,430	12,471,430	12,421,430
Receipts from Other Entities	22,008,429	21,018,511	20,999,214	20,999,214
Interest, Dividends, Bonds & Loans	32,785	10,020	10,020	10,020
Fees, Licenses & Permits	245,229	245,000	245,000	245,000
Refunds & Reimbursements	6,667,686	1,514,850	1,544,850	1,544,850
Miscellaneous	6,929,107	6,470,000	6,870,000	6,870,000
Income Offsets	7,059,666	10,518,793	7,909,075	8,053,087
Total Resources	53,682,625	51,898,604	50,049,589	50,143,601
Expenditures				
Personal Services	20,259,863	20,726,798	20,883,919	20,883,919
Travel & Subsistence	270,967	271,530	255,530	255,530
Supplies & Materials	369,083	429,139	429,139	429,139
Contractual Services and Transfers	10,311,984	11,289,454	9,714,402	9,714,402
Equipment & Repairs	94,064	103,404	151,077	101,077
Claims & Miscellaneous	1,035,055	1,220,000	1,220,000	1,220,000
Licenses, Permits, Refunds & Other	1,364,947	95,550	95,550	95,550
State Aid & Credits	9,308,794	9,709,642	9,842,909	9,842,909
Reversions	149,075	0	0	0
Balance Carry Forward	10,518,793	8,053,087	7,457,063	7,601,075
Total Expenditures	53,682,625	51,898,604	50,049,589	50,143,601
Full Time Equivalents	231	265	265	265

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
General Office A.G.	7,774,280	8,329,413	8,479,413	8,429,413
Victim Assistance Grants	5,000	5,000	205,000	205,000
Legal Services Poverty Grants	0	900,000	900,000	900,000
Total Justice, Department of	7,779,280	9,234,413	9,584,413	9,534,413
Consumer Advocate	2,960,442	2,887,017	2,887,017	2,887,017
Total Consumer Advocate	2,960,442	2,887,017	2,887,017	2,887,017

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. (3) Office of Drug Control Policy (ODCP) Prosecuting Attorney Program. Provides funding and training for drug prosecutors. (4) Victim Assistance Grant Program. Provides funding for administration of victim grant programs. (5) Legal Services for Persons in Poverty Grants Program. Provides funding to nonprofit organizations that offer legal assistance to eligible individuals in poverty under Iowa Code section 13.34.

Appropriation Goal

The Department of Justice's goals are to 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.

General Office A.G. Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	7,565,245	7,999,280	8,479,413	8,429,413
Salary Adjustment	0	327,639	0	0
DAS Distribution	209,035	2,494	0	0
Federal Support	699,918	270,300	270,300	270,300
Intra State Receipts	138,379	154,091	154,091	154,091
Reimbursement from Other Agencies	10,309,812	9,703,350	9,760,471	9,760,471
Refunds & Reimbursements	85,714	46,850	46,850	46,850
Total Resources	19,008,104	18,504,004	18,711,125	18,661,125
Expenditures				
Personal Services-Salaries	16,708,144	16,938,018	17,095,139	17,095,139
Personal Travel In State	96,416	81,150	81,150	81,150
State Vehicle Operation	17,937	18,000	18,000	18,000



General Office A.G. Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Depreciation	17,460	18,000	18,000	18,000
Personal Travel Out of State	94,698	96,380	96,380	96,380
Office Supplies	150,690	163,270	163,270	163,270
Equipment Maintenance Supplies	17,124	20,888	20,888	20,888
Other Supplies	1,248	1,900	1,900	1,900
Printing & Binding	36,390	45,052	45,052	45,052
Postage	56,093	58,419	58,419	58,419
Communications	95,495	112,580	112,580	112,580
Rentals	3,604	9,050	9,050	9,050
Professional & Scientific Services	497,126	395,830	395,830	395,830
Outside Services	249,945	202,731	202,731	202,731
Intra-State Transfers	42,160	0	0	0
Advertising & Publicity	12,000	8,300	8,300	8,300
Reimbursement to Other Agencies	219,434	213,891	213,891	213,891
ITS Reimbursements	23,965	24,276	24,166	24,166
Workers Comp. Reimbursement	13,006	16,272	16,382	16,382
Office Equipment	0	200	200	200
Equipment - Non-Inventory	1,750	11,250	11,250	11,250
Data Processing Non-Inventory	66,432	0	0	0
IT Equipment	0	52,127	102,127	52,127
Fees	2,334	3,300	3,300	3,300
Refunds-Other	697	100	100	100
State Aid	573,957	13,020	13,020	13,020
Reversions	10,000	0	0	0
Total Expenditures	19,008,104	18,504,004	18,711,125	18,661,125

Consumer Advocate

General 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.

Appropriation Goal

The Office of Consumer Advocate: 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 institute 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.

Consumer Advocate Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	18,327	0	0
Appropriation	2,803,862	2,810,442	2,887,017	2,887,017
Salary Adjustment	0	76,565	0	0
DAS Distribution	6,580	10	0	0
Supplementals	150,000	0	0	0
Reimbursement from Other Agencies	33,152	34,295	34,295	34,295
Total Resources	2,993,594	2,939,639	2,921,312	2,921,312
Expenditures				
Personal Services-Salaries	2,432,983	2,503,697	2,503,697	2,503,697
Personal Travel In State	4,551	8,000	8,000	8,000
Personal Travel Out of State	20,959	38,000	22,000	22,000
Office Supplies	20,149	49,600	49,600	49,600
Equipment Maintenance Supplies	4,594	8,000	8,000	8,000
Printing & Binding	0	100	100	100
Postage	1,234	3,410	3,410	3,410
Communications	17,777	21,000	21,000	21,000
Rentals	157,888	164,600	164,600	164,600
Professional & Scientific Services	71,506	13,000	13,000	13,000
Outside Services	6,053	23,305	23,305	23,305
Intra-State Transfers	38,158	40,000	40,000	40,000
Attorney General Reimbursements	25,172	27,500	27,500	27,500
Reimbursement to Other Agencies	8,735	9,500	9,500	9,500
ITS Reimbursements	4,271	4,500	4,500	4,500
Workers Comp. Reimbursement	1,354	1,600	1,600	1,600
Office Equipment	10,880	9,000	9,000	9,000
Equipment - Non-Inventory	0	500	500	500
Data Processing Non-Inventory	9,927	0	0	0
IT Equipment	0	14,327	12,000	12,000
Balance Carry Forward (Approps)	18,327	0	0	0
Reversions	139,075	0	0	0
Total Expenditures	2,993,594	2,939,639	2,921,312	2,921,312

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.

Appropriation Goal

This program administers services through the Department of Justice that benefit victims of crime.



Funds in the form of grants are given to local service providers who maintain programs dealing with domestic abuse, rape/sexual assault victims and maintains a statewide domestic abuse hotline.

Victim Assistance Grants Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	5,000	5,000	205,000	205,000
Federal Support	6,448,030	6,298,122	6,231,389	6,231,389
Intra State Receipts	2,240,780	2,450,000	2,450,000	2,450,000
Total Resources	8,693,810	8,753,122	8,886,389	8,886,389
Expenditures				
State Aid	8,693,810	8,753,122	8,886,389	8,886,389
Total Expenditures	8,693,810	8,753,122	8,886,389	8,886,389

Legal Services Poverty Grants

General Fund

Appropriation Goal

Legal Services Poverty Grants

Appropriation Description

Legal Services Poverty Grants

Legal Services Poverty Grants Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	900,000	900,000	900,000
Total Resources	0	900,000	900,000	900,000
Expenditures				
State Aid	0	900,000	900,000	900,000
Total Expenditures	0	900,000	900,000	900,000

Fund Detail

Attorney General Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Justice, Department of	22,987,118	20,801,839	18,630,763	18,774,775
Victim Compensation Fund	13,478,868	13,072,710	13,320,113	13,320,112
Consumer Education Fund	3,719,095	2,095,399	1,534,676	1,539,535
Tobacco Litigation Donations	16,856	16,876	16,876	16,876
Court Ordered Environmental Crime Fines	15,048	17,994	17,994	17,994
Consumer Credit Administration Fund	465,220	460,716	450,666	450,666
Elderly Victims Fraud Fund	1,175,182	847,436	772,436	772,436
Fine Paper Anti Trust	2,414,768	2,464,768	800,562	939,716
Forfeited Property	733,550	859,353	820,853	820,853
Consumer Fraud Refunds	968,530	966,587	896,587	896,587
Prosecuting Attorney Training	0	0	0	0



Victim Compensation Fund

Fund Description

This account receives federal grants, restitution payments, lawsuit settlements, and receipts from Department of Transportation for re-instatement of revoked licenses of drunk drivers.

Fund Justification

The Victim Compensation Fund is part of the Crime Victim Assistance Program. This program provides

funding for compensation to victims of crime. Victims receive reimbursement for costs associated with physical and emotional injury as the result of crime. This fund provides staff and support to administer this fund. Twenty-two FTE's are currently funded. The caseload for the Crime Victims Assistance Program has increased dramatically over the past few years. The national caseload for an investigator in this field is 250 cases per year. Iowa's investigators handle twice the national average, 500 cases per year.

Victim Compensation Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,724,727	3,844,357	3,671,445	3,671,444
Adjustment to Balance Forward	4,195	0	0	0
Federal Support	2,138,358	2,108,353	2,098,668	2,098,668
Refunds & Reimbursements	682,481	650,000	680,000	680,000
Other	6,929,107	6,470,000	6,870,000	6,870,000
Total Victim Compensation Fund	13,478,868	13,072,710	13,320,113	13,320,112
Expenditures				
Personal Services-Salaries	1,118,736	1,285,083	1,285,083	1,285,083
Personal Travel In State	13,710	5,000	5,000	5,000
Personal Travel Out of State	5,236	5,000	5,000	5,000
Office Supplies	15,027	18,000	18,000	18,000
Equipment Maintenance Supplies	1,902	2,000	2,000	2,000
Professional & Scientific Supplies	4,502	5,000	5,000	5,000
Other Supplies	11,884	9,000	9,000	9,000
Printing & Binding	15,097	16,000	16,000	16,000
Drugs & Biologicals	9,207	10,000	10,000	10,000
Postage	23,942	17,000	17,000	17,000
Communications	15,736	16,000	16,000	16,000
Rentals	4,435	4,000	4,000	4,000
Professional & Scientific Services	4,773,159	4,025,000	4,025,000	4,025,000
Outside Services	113,467	105,000	105,000	105,000
Intra-State Transfers	2,240,780	2,450,000	2,450,000	2,450,000
Advertising & Publicity	1,320	1,500	1,500	1,500
Attorney General Reimbursements	203,784	177,183	177,183	177,183
Reimbursement to Other Agencies	654	1,000	1,000	1,000
ITS Reimbursements	0	1,000	1,000	1,000
Workers Comp. Reimbursement	1,809	2,500	2,500	2,500
Equipment - Non-Inventory	172	6,000	6,000	6,000
Data Processing Non-Inventory	4,902	0	0	0
IT Equipment	0	10,000	10,000	10,000
Claims	1,025,048	1,200,000	1,200,000	1,200,000
State Aid	30,000	30,000	30,000	30,000
Balance Carry Forward (Funds)	3,844,357	3,671,444	3,918,847	3,918,846
Total Victim Compensation Fund	13,478,868	13,072,710	13,320,113	13,320,112



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, Underground Storage Tank Insurance Board, Vision Iowa Board, and the Tobacco Settlement Authority Board.

Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	1,172,208	1,207,341	1,264,700	1,207,341
Fees, Licenses & Permits	381,012	405,500	385,505	405,500
Refunds & Reimbursements	6,364,216	7,011,991	7,454,237	7,011,991
Income Offsets	0	156,638	107,901	107,901
Total Resources	7,917,436	8,781,470	9,212,343	8,732,733
Expenditures				
Personal Services	7,155,044	7,685,797	8,178,625	7,685,796
Travel & Subsistence	359,973	395,000	395,000	395,000
Supplies & Materials	57,964	56,000	56,000	56,000
Contractual Services and Transfers	248,113	331,126	333,590	331,125
Equipment & Repairs	85,857	201,597	199,144	197,956
Licenses, Permits, Refunds & Other	3,200	4,050	4,050	4,050
Reversions	3,642	0	0	0
Balance Carry Forward	3,642	107,901	45,934	62,806
Total Expenditures	7,917,436	8,781,471	9,212,343	8,732,733
Full Time Equivalents	103	103	104	103

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Auditor of State - General Office	1,172,208	1,207,341	1,264,700	1,207,341
Total Auditor Of State	1,172,208	1,207,341	1,264,700	1,207,341



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

Appropriation Goal

To perform audits and investigations independently and objectively in a professional manner without preconceived conclusions and presumptions of fact. To assist governments in providing services to the public in the most efficient and effective manner. To ensure that government officials and other employees who manage and administer public funds and programs are accountable to the public. To ensure that authorized programs established by the legislative, executive, and judicial branches of government are in place and working as intended.



Auditor of State - General Office Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	152,996	107,901	107,901
Balance Brought Forward (Approps)	0	3,642	0	0
Appropriation	1,092,755	1,207,341	1,264,700	1,207,341
DAS Distribution	79,453	0	0	0
Fees, Licenses & Permits	381,012	405,500	385,505	405,500
Refunds & Reimbursements	6,364,216	7,011,991	7,454,237	7,011,991
Total Resources	7,917,436	8,781,470	9,212,343	8,732,733
Expenditures				
Personal Services-Salaries	7,155,044	7,685,797	8,178,625	7,685,796
Personal Travel In State	329,246	364,000	366,000	364,000
Personal Travel Out of State	30,727	31,000	29,000	31,000
Office Supplies	39,450	37,000	37,000	37,000
Printing & Binding	10,496	10,000	10,000	10,000
Postage	8,019	9,000	9,000	9,000
Communications	45,376	48,001	48,000	48,000
Rentals	441	2,000	2,000	2,000
Professional & Scientific Services	47,686	52,225	52,225	52,225
Outside Services	11,678	62,500	58,500	62,500
Outside Repairs/Service	134	600	600	600
Reimbursement to Other Agencies	89,647	109,000	114,000	109,000
ITS Reimbursements	47,835	51,400	51,400	51,400
Workers Comp. Reimbursement	5,316	5,400	6,865	5,400
Equipment	0	4,700	5,888	4,700
Office Equipment	3,092	4,600	4,600	4,600
Data Processing Inventory	21,247	0	0	0
Data Processing Non-Inventory	61,518	0	0	0
IT Equipment	0	192,297	188,656	188,656
Licenses	0	2,050	2,050	2,050
Refunds-Other	3,200	2,000	2,000	2,000
Balance Carry Forward (Approps)	3,642	0	0	0
Reversions	3,642	0	0	0
Balance Carry Forward (Funds)	0	107,901	45,934	62,806
Total Expenditures	7,917,436	8,781,471	9,212,343	8,732,733



Blind, Iowa Commission 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 is the state agency charged with providing vocational rehabilita-

tion, 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 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Number of Iowans Using Services	9,090	6,663	6,663	6,663
Number of Educational & Vocational Requests Filled by IMC	1,399	2,000	2,000	2,000
Total Number of Library Materials Circulated	0	386,450	386,450	386,450



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	1,721,275	2,084,105	2,132,410	1,954,105
Taxes	3,628	3,014	3,014	3,014
Receipts from Other Entities	8,346,592	9,220,450	9,664,956	9,220,450
Interest, Dividends, Bonds & Loans	63,892	94,628	94,628	94,628
Refunds & Reimbursements	13,124	17,677	17,677	17,677
Sales, Rents & Services	106,718	98,734	98,734	98,734
Miscellaneous	40,189	86,377	86,377	86,377
Income Offsets	2,677,094	2,405,947	3,262,367	2,194,279
Total Resources	12,972,512	14,010,932	15,360,163	13,669,264
Expenditures				
Personal Services	5,993,959	6,605,130	6,901,760	6,608,699
Travel & Subsistence	322,452	298,656	298,724	298,724
Supplies & Materials	188,791	160,347	160,391	160,391
Contractual Services and Transfers	1,322,782	1,549,947	1,420,656	1,420,656
Equipment & Repairs	472,141	361,743	425,258	367,526
Claims & Miscellaneous	18,178	75,454	66,011	66,011
State Aid & Credits	2,248,162	2,765,376	3,036,566	2,764,548
Reversions	98	0	0	0
Balance Carry Forward	2,405,947	2,194,279	3,050,797	1,982,709
Total Expenditures	12,972,512	14,010,932	15,360,163	13,669,264
Full Time Equivalents	100	110	110	105

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Department for the Blind	1,591,275	1,954,105	2,074,410	1,954,105
Total Blind, Department of	1,591,275	1,954,105	2,074,410	1,954,105

Appropriations from Other Funds

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Audio Information Service for Blind-TOB	130,000	130,000	0	0
Older Blind Iowans-SLT	0	0	58,000	0
Total Blind, Department of	130,000	130,000	58,000	0

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.

Appropriation Goal

The Iowa Department for the Blind is the state agency responsible for providing most services to blind Iowans and its goals are embodied in the services provided by the following programs: VOCATIONAL REHABILITATION assists clients to achieve their maximum potential in employment and

everyday living activities. Services provided or arranged for include counseling and guidance, training in the attitudes and skills of blindness, post high school academic and vocational training, occupational tools. INDEPENDENT LIVING assists elderly blind and multiple-handicapped persons to achieve maximum independence in their living situations by providing training in the attitudes and skills of blindness and coordinating community resources. The Library for the blind and physically handicapped has been designated by the Library of Congress as the regional library for the blind and physically handicapped of Iowa. It provides reading material in alternative media to borrowers, distributes and repairs playback equipment used by borrowers, transcribes training material for vocational rehabilitation clients, and serves as an instructional materials center by transcribing textbooks into Braille or recorded form for students in kindergarten through post secondary educational programs throughout the state. The Department makes available special tools, devices, and aids and serves as a central source of supply for such items useful to the blind. These items are sold at cost, or provided to those unable to pay. A register of all known blind persons in the state is maintained and updated as mandated by the Code of Iowa.



Department for the Blind Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	98	0	0
Appropriation	1,541,907	1,886,842	2,074,410	1,954,105
Salary Adjustment	0	66,667	0	0
DAS Distribution	49,368	596	0	0
Sales Tax Quarterly	1,525	3,014	0	0
Sales Tax Monthly	2,102	0	3,014	3,014
Federal Support	7,959,142	8,363,594	8,808,100	8,363,594
Intra State Receipts	487,450	856,856	856,856	856,856
Refunds & Reimbursements	3	274	274	274
Sale Of Equipment & Salvage	0	10,495	10,495	10,495
Other Sales & Services	104,644	88,239	88,239	88,239
Unearned Receipts	250	0	0	0
Other	4,250	35,978	35,978	35,978
Total Resources	10,150,642	11,312,653	11,877,366	11,312,555
Expenditures				
Personal Services-Salaries	5,993,959	6,605,130	6,843,760	6,608,699
Personal Travel In State	146,350	188,178	188,163	188,163
State Vehicle Operation	33,125	30,895	30,900	30,900
Depreciation	37,260	37,699	37,699	37,699
Personal Travel Out of State	105,717	41,884	41,962	41,962
Office Supplies	106,842	102,038	102,041	102,041
Facility Maintenance Supplies	37,041	33,554	33,559	33,559
Other Supplies	22,594	15,894	15,899	15,899
Printing & Binding	3,210	3,485	3,511	3,511
Postage	19,105	5,376	5,381	5,381
Communications	73,840	86,032	86,045	86,045
Rentals	32,202	41,156	41,164	41,164
Utilities	99,677	104,476	104,476	104,476
Professional & Scientific Services	48,936	21,901	21,905	21,905
Outside Services	401,454	293,366	293,363	293,363
Intra-State Transfers	(6,439)	299,383	299,393	299,393
Advertising & Publicity	4,399	6,548	6,053	6,053
Outside Repairs/Service	97,792	96,261	96,272	96,272
Auditor of State Reimbursements	2,070	13,647	14,204	14,204
Reimbursement to Other Agencies	127,914	73,689	74,277	74,277
ITS Reimbursements	19,859	9,480	9,480	9,480
Workers Comp. Reimbursement	5,057	8	13	13
IT Outside Services	0	0	11	11
Equipment	0	53,480	53,480	53,480
Office Equipment	109,796	840	840	840
Equipment - Non-Inventory	183,085	32,062	57,067	32,067
Data Processing Inventory	5,549	0	0	0
Data Processing Non-Inventory	173,711	0	0	0
IT Equipment	0	275,361	313,871	281,139
Other Expense & Obligations	18,178	75,454	66,011	66,011
Aid to Individuals	2,248,162	2,765,376	3,036,566	2,764,548
Balance Carry Forward (Approps)	98	0	0	0
Reversions	98	0	0	0
Total Expenditures	10,150,642	11,312,653	11,877,366	11,312,555



Audio Information Service for Blind-TOB

Healthy Iowans Tobacco Trust

Appropriation Description

Audio Information Service for Blind-TOB

Audio Information Service for Blind-TOB Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	130,000	130,000	0	0
Total Resources	130,000	130,000	0	0
Expenditures				
Outside Services	130,000	130,000	0	0
Total Expenditures	130,000	130,000	0	0

Older Blind Iowans-SLT

Senior Living Trust Fund

Appropriation Description

Dollars appropriated from Senior Living Trust provide additional funding to expand community-based orientation for older blind Iowans.

Older Blind Iowans-SLT Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	58,000	0
Total Resources	0	0	58,000	0
Expenditures				
Personal Services-Salaries	0	0	58,000	0
Total Expenditures	0	0	58,000	0

Fund Detail

Blind, Iowa Commission for the Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Blind, Department of	2,691,870	2,568,279	3,424,797	2,356,709
Gifts, Bequests, and Program Income	1,944,161	1,799,307	2,645,455	1,566,474
Blind Commission - Frank Moore	747,709	768,972	779,342	790,235



Iowa Ethics & Campaign Disclosure Board

Mission Statement

To promote the public's trust and confidence in government in a non-partisan manner by ensuring the integrity of political campaigns, the ethical standards for employees in the executive branch of state government, and the lawful conduct of executive branch lobbyists.

Description

The Board serves the public and the regulated community by administering the campaign finance laws in Iowa Code chapter 68A as applied to state and local campaigns for public office and ballot issues and by administering the ethics and lobbying

laws in Iowa Code chapter 68B as applied to executive branch officials, employees, candidates for state-wide office, and executive branch lobbyists. 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 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Percent Filed Documents Accessible Electronically in 2 Days	100	90	90	90
Percent Entities in Compliance with Statutory Requirements	75	75	75	75
Percent of Reports and Statements Audited within One Year	100	75	75	75
Percent Hearings Completed within One Year	100	90	90	90



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	433,245	487,023	497,056	497,056
Fees, Licenses & Permits	1,676	800	800	800
Refunds & Reimbursements	905	20	0	0
Income Offsets	25	2,682	5	25
Total Resources	435,852	490,525	497,861	497,881
Expenditures				
Personal Services	394,009	422,022	417,605	417,605
Travel & Subsistence	1,856	1,897	5,637	5,637
Supplies & Materials	2,978	6,100	10,700	10,700
Contractual Services and Transfers	31,497	47,837	55,914	55,914
Equipment & Repairs	172	10,000	8,000	8,000
Claims & Miscellaneous	0	2,644	0	0
Reversions	2,657	0	0	0
Balance Carry Forward	2,682	25	5	25
Total Expenditures	435,852	490,525	497,861	497,881
Full Time Equivalents	6	6	6	6

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Iowa Ethics & Campaign Disclosure Board	433,245	487,023	497,056	497,056
Total Campaign Finance Disclosure Commission	433,245	487,023	497,056	497,056

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.

Appropriation Goal

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. The Board also provides guidance to local governmental personnel on ethics, but does not investigate complaints. These standards are set out by statute in the campaign finance laws found in Chapter 68A and the conflict of interest and lobbying laws in Chapter 68B. To enforce the statutes and rules guided by the principles of fairness and consistency. Enforcement should not discourage individuals from being involved in the political process, seeking employment with the executive branch, or petitioning the government. To aid in compliance by providing educational materials, presentations, and guidance through staff advice or formal advisory opinions. To promulgate rules to implement the statutory framework. All campaign finance disclosure, executive



branch lobbyist and lobbyist client, and executive branch personal financial disclosure reports are audited for statutory compliance. A web based electronic filing system has been implemented for the filing of executive branch lobbyist reports and a

similar system is being developed for campaign reports. When efforts to educate or administratively resolve matters fail, to hold contested case proceedings and impose sanctions for violations of law or rule.

Iowa Ethics & Campaign Disclosure Board Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,657	0	0
Appropriation	411,296	457,864	497,056	497,056
Salary Adjustment	0	29,126	0	0
DAS Distribution	13,949	33	0	0
Supplementals	8,000	0	0	0
Fees, Licenses & Permits	1,676	800	800	800
Refunds & Reimbursements	905	20	0	0
Total Resources	435,827	490,500	497,856	497,856
Expenditures				
Personal Services-Salaries	394,009	422,022	417,605	417,605
Personal Travel In State	1,294	1,317	3,117	3,117
Personal Travel Out of State	562	580	2,520	2,520
Office Supplies	306	2,500	4,400	4,400
Equipment Maintenance Supplies	678	1,000	1,000	1,000
Printing & Binding	0	100	1,000	1,000
Postage	1,994	2,500	4,300	4,300
Communications	4,805	4,200	5,820	5,820
Outside Services	354	1,000	1,000	1,000
Reimbursement to Other Agencies	12,328	12,568	13,968	13,968
ITS Reimbursements	13,758	29,757	34,757	34,757
Workers Comp. Reimbursement	252	312	369	369
Data Processing Non-Inventory	172	0	0	0
IT Equipment	0	10,000	8,000	8,000
Other Expense & Obligations	0	2,644	0	0
Balance Carry Forward (Approps)	2,657	0	0	0
Reversions	2,657	0	0	0
Total Expenditures	435,827	490,500	497,856	497,856

Fund Detail

Iowa Ethics & Campaign Disclosure Board Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Campaign Finance Disclosure Commission	25	25	5	25
Campaign Finance - Clearing Account	25	25	5	25



Civil Rights Commission

Mission Statement

Our mission is enforcing civil rights through compliance, mediation, advocacy, and education, as we support diverse economic growth.

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) Commissioner advocacy. The Iowa Civil Rights Commission serves all the people of Iowa, including the parties to complaints and stakeholder, constituency groups.

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Percent of Cases Mediated in Less than 90 Days	82.3	80	80	80
Percent of Cases Screened in Less than 120 Days	48	80	80	80
Percent of Customers Rating Service Satisfactory or Better	83.2	80	80	80
Number of Civil Rights Projects with ICRC Participation	10	2	2	2



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	1,022,088	985,753	1,076,452	985,753
Receipts from Other Entities	904,990	1,114,903	1,019,755	1,019,755
Refunds & Reimbursements	21,186	20,000	20,000	20,000
Total Resources	1,948,264	2,120,656	2,116,207	2,025,508
Expenditures				
Personal Services	1,576,908	1,770,949	1,755,999	1,665,300
Travel & Subsistence	16,356	37,814	23,000	23,000
Supplies & Materials	52,867	44,600	57,000	57,000
Contractual Services and Transfers	281,818	250,793	274,208	274,208
Equipment & Repairs	2,476	0	5,000	5,000
Claims & Miscellaneous	150	0	500	500
State Aid & Credits	15,250	16,500	500	500
Reversions	2,439	0	0	0
Total Expenditures	1,948,264	2,120,656	2,116,207	2,025,508
Full Time Equivalents	24	28	28	26

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Civil Rights Commission	944,088	985,753	1,076,452	985,753
Total Civil Rights Commission	944,088	985,753	1,076,452	985,753

Appropriations Detail

Civil Rights Commission

General Fund

Appropriation Description

This appropriation funds civil rights law enforcement activities in the areas of age, disability, sex, race, religion, national origin and family or marital status. It funds education, training and outreach efforts. The law enforcement --administrative resolution process includes intake, screening, mediation and investigation of civil rights complaints. The appropriation also funds: administrative resolution of cases to avoid court litigation; meeting federal mandates from HUD and EEOC; discrimination prevention efforts through outreach, training; education and mediation of cases; public hearing costs; and representation by an Assistant Attorney General.

To serve all the people of Iowa, the Iowa Civil Rights Commission is committed to the importance of diversity, respect for all people, partnering with public and private sectors, championing of civil rights issues for all Iowans, customer focus, process improvement, and meaningful results. Safety extends to being free from discrimination and loss of dignity, humanity and economic loss. To achieve this goal, ICRC provides this structure of civil rights enforcement

Appropriation Goal

Provide both complainants and respondents with legally competent, fair decisions, without delay and undue expense. Provide appropriate relief to complainants, by offering alternative dispute resolution and mediation options to all parties. Process new cases at a rate that equals or exceeds the rate of filing of new cases. Continually improve the quality of the intake process and investigations. Study the existence, causes and extent of discrimination in the state.



Work toward insuring Iowa is viewed as a state welcoming to diverse populations. Work to achieve the elimination of discrimination and promote greater understanding among racial, religious, ethnic and other stakeholder groups of the state by education, training, technical assistance, and conducting workshops for the public and private sectors. Comply

with Equal Employment Opportunity Commission and Department of Housing and Urban Development contract and grant requirements.

Civil Rights Commission Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	825,752	950,788	1,076,452	985,753
Salary Adjustment	0	34,965	0	0
DAS Distribution	32,336	0	0	0
Supplementals	86,000	0	0	0
Federal Support	904,990	1,114,903	1,019,755	1,019,755
Appropriation Transfer	78,000	0	0	0
Refunds & Reimbursements	21,186	20,000	20,000	20,000
Total Resources	1,948,264	2,120,656	2,116,207	2,025,508
Expenditures				
Personal Services-Salaries	1,576,908	1,770,949	1,755,999	1,665,300
Personal Travel In State	12,927	10,814	16,000	16,000
Personal Travel Out of State	3,429	27,000	7,000	7,000
Office Supplies	28,354	17,600	30,000	30,000
Postage	24,512	27,000	27,000	27,000
Communications	24,100	26,000	28,000	28,000
Outside Services	64,925	36,000	52,000	52,000
Intra-State Transfers	0	700	700	700
Advertising & Publicity	8,481	0	6,000	6,000
Outside Repairs/Service	2,823	5,000	5,000	5,000
Attorney General Reimbursements	104,046	110,257	113,000	113,000
Auditor of State Reimbursements	0	690	800	800
Examination Expense	0	6,000	0	0
Reimbursement to Other Agencies	32,738	37,846	38,908	38,908
ITS Reimbursements	41,927	25,500	27,000	27,000
Workers Comp. Reimbursement	2,779	2,800	2,800	2,800
Data Processing Non-Inventory	2,476	0	5,000	5,000
Other Expense & Obligations	150	0	500	500
State Aid	15,250	16,500	500	500
Reversions	2,439	0	0	0
Total Expenditures	1,948,264	2,120,656	2,116,207	2,025,508



College Student Aid Commission

Mission Statement

The Iowa College Student Aid Commission advocates for Iowa students and administers scholarship, grant, loan and other related programs to help students finance education expenses at colleges and universities of their choice.

Description

The Commission achieves its mission through three core functions: (1) Education, (2) Resource Management and (3) Research Analysis and Information

Management. To accomplish the first function, the Commission supports use of leading edge technology to provide high quality and proactive programs and services to financial aid administrators and lenders for the benefit of students and parents. The second function is accomplished through administration of a well financed student loan program that meets long term financial obligations and supports its mission. The advocacy and administration mission components are supported through the third function in which the Commission gathers data to support its advocacy role and shares the data with state and federal public policy makers.

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Total Dollar Amount of Defaulted Loan Collections	23,933,715	40,000,000	40,000,000	40,000,000
Average Dollars Awarded Per Student	0	8,000	8,000	8,000
Average Student Debt upon Graduation	0	20,000	20,000	20,000
Federal Student Loan Program Fund Balances	0.78	1	0.85	0.85



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	55,334,078	58,147,565	62,495,204	61,279,380
Receipts from Other Entities	41,339,786	43,619,404	43,169,404	43,169,404
Interest, Dividends, Bonds & Loans	927,111	1,184,650	1,184,650	1,184,650
Fees, Licenses & Permits	334,335	372,136	372,136	372,136
Refunds & Reimbursements	15,421,261	21,257,900	21,245,900	21,245,900
Miscellaneous	215,000	221,000	221,000	221,000
Income Offsets	43,034,898	43,562,807	41,077,097	40,853,147
Total Resources	156,606,468	168,365,462	169,765,391	168,325,617
Expenditures				
Personal Services	2,434,901	2,576,094	2,576,094	2,576,094
Travel & Subsistence	51,755	76,120	73,720	73,720
Supplies & Materials	142,358	160,720	159,500	159,500
Contractual Services and Transfers	14,920,466	21,546,038	19,630,390	19,624,566
Equipment & Repairs	108,768	143,891	143,667	143,667
Claims & Miscellaneous	1,257,079	750,000	750,000	750,000
Licenses, Permits, Refunds & Other	396,768	350,990	350,990	350,740
State Aid & Credits	93,689,311	101,908,462	105,134,633	103,794,183
Appropriation Transfer	42,072	0	0	0
Reversions	224	0	0	0
Balance Carry Forward	43,562,766	40,853,147	40,946,397	40,853,147
Total Expenditures	156,606,468	168,365,462	169,765,391	168,325,617
Full Time Equivalents	40	45	45	45

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
College Aid Commission	349,494	364,640	370,464	364,640
National Guard Benefits Program	2,900,000	3,725,000	3,800,000	3,800,000
Des Moines University-Osteopathic Loans	50,000	50,000	100,000	50,000
Des Moines University - Physician Recruitment	346,451	346,451	346,451	346,451
Washington DC Internships	0	0	76,400	76,400
Iowa Grants	1,029,784	1,029,784	1,029,784	1,029,784
Teacher Shortage Forgivable Loan	460,472	285,000	285,000	285,000
Tuition Grant Program-Standing	47,157,515	49,673,575	52,653,990	52,653,990
Scholarship Program-Standing	465,175	0	0	0
Vocational Technical Tuition Grant	2,533,115	2,533,115	3,533,115	2,533,115
College Work Study	0	140,000	300,000	140,000
Total College Student Aid Commission	55,292,006	58,147,565	62,495,204	61,279,380

Appropriations Detail

Appropriation Description

COLLEGE AID COMMISSION

College Aid Commission

General Fund



Appropriation Goal

The Commission promotes academic preparation and financial planning. The Commission promotes the availability of sufficient family, state and federal financial resources for Iowa students without obligating students to assume unreasonable levels of debt. The Commission partners with Iowa colleges and universities to deliver the best available loan products to Iowa students and their families. The Commission strives to maintain adequate agency and

federal funds to fulfill its student-oriented mission. The Commission strives to utilize technology to its fullest potential to provide a wide array of quality services to students, parents, and financial aid administrators. The Commission strives to meet its customers' needs and exceed their expectations by offering comprehensive and high level staff training opportunities. The Commission promotes a work environment which results in well trained, enthusiastic and highly motivated staff.

College Aid Commission Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	224	0	0
Appropriation	298,825	349,494	370,464	364,640
Salary Adjustment	0	15,146	0	0
DAS Distribution	50,669	0	0	0
Total Resources	349,494	364,864	370,464	364,640
Expenditures				
Personal Services-Salaries	267,495	273,095	273,095	273,095
Personal Travel In State	1,574	1,700	1,700	1,700
Personal Travel Out of State	223	1,680	1,680	1,680
Office Supplies	4,643	3,700	3,700	3,700
Equipment Maintenance Supplies	1,604	1,500	1,500	1,500
Printing & Binding	4,441	5,000	5,000	5,000
Postage	9,588	9,000	9,000	9,000
Communications	2,755	4,000	4,000	4,000
Rentals	26,513	26,513	26,513	26,513
Utilities	0	1,580	1,580	1,580
Outside Services	3,156	5,500	5,500	5,500
Reimbursement to Other Agencies	11,639	21,990	22,990	21,990
ITS Reimbursements	9,892	6,703	11,527	6,703
Workers Comp. Reimbursement	0	679	679	679
Office Equipment	578	200	200	200
Data Processing Non-Inventory	4,945	224	0	0
IT Equipment	0	1,800	1,800	1,800
Balance Carry Forward (Approps)	224	0	0	0
Reversions	224	0	0	0
Total Expenditures	349,494	364,864	370,464	364,640

National Guard Benefits Program

General Fund

Appropriation Description

NATIONAL GUARD BENEFITS PROGRAM

Appropriation Goal

The National Guard Educational Assistance Program was established by the General Assembly in 1996 to recruit and retain Guard members by providing education benefits to Guard members. To be eligible a Guard member must be a resident of the state and have completed initial active duty training and maintained satisfactory performance of duty. The program



pays up to 100 percent of the resident student tuition at a Community College or Regent University. Guard members attending an Independent College or University may receive a tuition benefit of not more than 100 percent of the resident tuition rate at a

Regent University. Student eligibility is certified by the National Guard to the Commission, which then acts primarily as the disbursing entity for the appropriated funds.

National Guard Benefits Program Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	189,290	352,463	0	0
Appropriation	2,900,000	3,725,000	3,800,000	3,800,000
Intra State Receipts	650,000	0	0	0
Refunds & Reimbursements	1,245	0	0	0
Total Resources	3,740,535	4,077,463	3,800,000	3,800,000
Expenditures				
State Aid	3,388,072	3,725,000	3,800,000	3,800,000
Aid to Individuals	0	352,463	0	0
Balance Carry Forward (Approps)	352,463	0	0	0
Balance Carry Forward (Funds)	0	0	0	0
Total Expenditures	3,740,535	4,077,463	3,800,000	3,800,000

Ace Opportunity Grants

General Fund

Appropriation Description

ACE OPPORTUNITY GRANTS

Appropriation Goal

Funding to encourage Iowans to enroll in shortage area vocational programs by providing expanded educational assistance. The proposed budget combines the ACE and Vocational-Technical Standing appropriations to more effectively serve community college students pursuing vocational training. The combined funding will serve approximately 3,000 students.

Ace Opportunity Grants Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	42,072	0	0	0
Total Resources	42,072	0	0	0
Expenditures				
Appropriation Transfer	42,072	0	0	0
Total Expenditures	42,072	0	0	0

Des Moines University-Osteopathic Loans

General Fund

Appropriation Description

DES MOINES UNIVERSITY-OSTEOPATHIC
LOANS



Appropriation Goal

The Forgivable Loan program provides loans to Iowa resident students attending Des Moines University-Osteopathic MedicalCenter. This program is intended

to expand medical opportunities for Iowans and to increase the number of physicians locating in Iowa. The loans are forgiven if the recipient remains in Iowa to practice medicine.

Des Moines University-Osteopathic Loans Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	50,000	50,000	100,000	50,000
Total Resources	50,000	50,000	100,000	50,000
Expenditures				
State Aid	50,000	50,000	100,000	50,000
Total Expenditures	50,000	50,000	100,000	50,000

Des Moines University - Physician Recruitment

General Fund

Appropriation Description

PHYSICIAN RECRUITMENT

Appropriation Goal

The Physician Recruitment Program was created in 1993 to provide incentives for primary care physicians to practice in the state. Appropriated funds are

provided to Des Moines University-Osteopathic Medical center, which contracts with communities and physicians to place physicians in smaller communities. The appropriated funds are matched with community resources to reduce the physicians' educational debts. Funds are also available for a small number of scholarships. Scholarship recipients are required to practice in a rural area of the state, for two years for each annual scholarship. A limited amount is provided to the University for administration of the program.

Des Moines University - Physician Recruitment Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	346,451	346,451	346,451	346,451
Total Resources	346,451	346,451	346,451	346,451
Expenditures				
State Aid	346,451	346,451	346,451	346,451
Total Expenditures	346,451	346,451	346,451	346,451



Washington DC Internships

General Fund

Washington DC Internships Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	76,400	76,400
Total Resources	0	0	76,400	76,400
Expenditures				
State Aid	0	0	76,400	76,400
Total Expenditures	0	0	76,400	76,400

Iowa Grants

General Fund

Appropriation Description

IOWA GRANTS

Appropriation Goal

The Iowa Grant assists college and university students with the greatest need. Average family income of recipients is less than \$16,000.

Iowa Grants Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,029,784	1,029,784	1,029,784	1,029,784
Total Resources	1,029,784	1,029,784	1,029,784	1,029,784
Expenditures				
Aid to Individuals	1,029,784	1,029,784	1,029,784	1,029,784
Total Expenditures	1,029,784	1,029,784	1,029,784	1,029,784

Guaranteed Student Loan Administration

Stafford Loan Program (GSL)

Appropriation Description

GUARANTEED STUDENT LOAN ADMIN

Appropriation Goal

Disseminate information and provide access to loans for all qualified borrowers. Maintain a high degree of participation of qualified lenders through a strong and well-administered program and through promotion. Maintain a high level of knowledge and compliance with program rules and policies by participating lenders and educational institutions through regularly scheduled basic training sessions, seminars, field

calls, and telephone consultation and through effective written communication including bulletins, loan manual, newsletter, annual report, and other published materials. Provide alternative investment opportunities for reserve fund assets. Prevent fraud and abuse in loan program through training of participants and investigation of questionable cases. Maintain fiscal integrity of program through maintenance of reserve and operating funds at levels required by statute and sound business practices. Maintain a low default rate through participants' knowledge and compliance with program rules. Provide prompt claim payment to lenders by effective management of claim review and payment processes. Establish and maintain a high rate of collection of defaulted loans through in-house billing, collection agency assignments, state and federal tax offset programs, litiga-



tion, and administrative wage garnishment. File required reports with the Federal Department of Education on a timely basis and maintain accurate

program records for review by state and federal auditors and program review

Guaranteed Student Loan Administration Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	5,347,314	5,983,632	5,983,632	5,983,632
Total Resources	5,347,314	5,983,632	5,983,632	5,983,632
Expenditures				
Personal Services-Salaries	2,076,807	2,145,156	2,145,156	2,145,156
Personal Travel In State	13,662	18,000	18,000	18,000
State Vehicle Operation	2,007	3,000	3,000	3,000
Depreciation	230	3,000	3,000	3,000
Personal Travel Out of State	29,198	37,840	37,840	37,840
Office Supplies	29,590	25,000	25,000	25,000
Equipment Maintenance Supplies	10,371	8,000	8,000	8,000
Printing & Binding	48,177	60,000	60,000	60,000
Postage	21,771	34,000	34,000	34,000
Communications	26,749	35,000	35,000	35,000
Rentals	107,073	100,000	100,000	100,000
Professional & Scientific Services	40,147	5,000	5,000	5,000
Outside Services	2,775,390	3,229,636	3,229,636	3,229,636
Advertising & Publicity	56,190	100,000	100,000	100,000
Attorney General Reimbursements	15,000	20,000	20,000	20,000
Auditor of State Reimbursements	16,850	27,000	27,000	27,000
Reimbursement to Other Agencies	11,965	30,000	30,000	30,000
Workers Comp. Reimbursement	2,418	3,000	3,000	3,000
Equipment	0	10,000	10,000	10,000
Office Equipment	10,463	40,000	40,000	40,000
Data Processing Non-Inventory	37,236	0	0	0
IT Equipment	0	50,000	50,000	50,000
Other Expense & Obligations	16,021	0	0	0
Total Expenditures	5,347,314	5,983,632	5,983,632	5,983,632

Teacher Shortage Forgivable Loan

General Fund

Appropriation Description

TEACHER SHORTAGE FORGIVABLE LOAN

Appropriation Goal

The program provides up to \$3,000 in loans annually to students studying to teach in identified shortage areas. Students who complete the programs may have the loans forgiven over a five-year period if they remain in Iowa and work in shortage areas within the state. The program benefits Iowa school children who will have increased access to qualified teachers.



Teacher Shortage Forgivable Loan Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	460,472	285,000	285,000	285,000
Total Resources	460,472	285,000	285,000	285,000
Expenditures				
State Aid	460,472	285,000	285,000	285,000
Total Expenditures	460,472	285,000	285,000	285,000

Tuition Grant Program-Standing

General Fund

Appropriation Description

TUITION GRANT PROGRAM-STANDING

Appropriation Goal

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

designed to help equalize the tuition and fee costs at accredited independent institutions and Regents universities, and provide access and choice to students by allowing them to choose the educational path best suited to their individual needs. The Tuition Grant Program also recognizes that Iowa's independent colleges and universities are an important resource to the communities and regions they serve, providing educational, cultural and recreational activities that enhance economic opportunity and the quality of life in Iowa.

Tuition Grant Program-Standing Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	47,157,515	49,673,575	52,653,990	52,653,990
Refunds & Reimbursements	84,099	20,000	20,000	20,000
Total Resources	47,241,614	49,693,575	52,673,990	52,673,990
Expenditures				
Intra-State Transfers	285,213	20,000	20,000	20,000
State Aid	46,956,401	49,673,575	52,653,990	52,653,990
Total Expenditures	47,241,614	49,693,575	52,673,990	52,673,990

Scholarship Program-Standing

General Fund

Appropriation Description

SCHOLARSHIP PROGRAM-STANDING

Appropriation Goal

Established in 1965, this program offers recognition to outstanding high school graduates. State of Iowa Scholars are selected on the basis of academic ability as measured by American College Testing Program (ACT) scores, and rank in class. Each Iowa scholar receives a scholarship of approximately \$400 for the student's freshman year.



Scholarship Program-Standing Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	465,175	0	0	0
Intra State Receipts	0	450,000	0	0
Refunds & Reimbursements	0	2,000	0	0
Total Resources	465,175	452,000	0	0
Expenditures				
Intra-State Transfers	59,822	2,000	0	0
State Aid	405,353	450,000	0	0
Total Expenditures	465,175	452,000	0	0

Vocational Technical Tuition Grant

General Fund

Appropriation Description

VOCATIONAL TECHNICAL TUITION GRANT

Appropriation Goal

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

Iowa Community Colleges. The current appropriation serves approximately 2,700 Vocational-Technical students who are receiving awards up to \$1,200. The proposed budget combines the ACE and Vocational-Technical Standing appropriations to more effectively serve community college students pursuing vocational training. The combined funding will serve approximately 3,000 students.

Vocational Technical Tuition Grant Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	2,533,115	2,533,115	3,533,115	2,533,115
Appropriation Transfer	42,072	0	0	0
Refunds & Reimbursements	861	6,000	6,000	6,000
Total Resources	2,576,048	2,539,115	3,539,115	2,539,115
Expenditures				
Intra-State Transfers	45,228	6,000	6,000	6,000
State Aid	2,530,820	2,533,115	3,533,115	2,533,115
Total Expenditures	2,576,048	2,539,115	3,539,115	2,539,115

College Work Study

General Fund

Appropriation Description

COLLEGE WORK STUDY

Appropriation Goal

The Iowa Work-Study program was established in 1987 to promote part-time employment of students attending Iowa colleges and universities. Each year the employment provided financial aid and valuable on-the-job work experience for more than 4,300 Iowans from all 99 counties. Federal work-study funding has not offset the loss of these employment opportunities.



College Work Study Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	140,000	300,000	140,000
Total Resources	0	140,000	300,000	140,000
Expenditures				
State Aid	0	140,000	300,000	140,000
Total Expenditures	0	140,000	300,000	140,000

Fund Detail

College Student Aid Commission Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
College Student Aid Commission	94,957,509	103,403,578	101,260,555	101,036,605
Byrd Scholarship	434,585	459,657	444,085	444,085
Iowa State Fair Scholarship Fund	75,282	75,282	74,284	74,284
Osteopathic Loan Revolving Fund	287,807	337,384	346,119	345,869
Public/Private Partnership	1,402,617	1,458,728	1,172,035	1,072,035
Primecare	450,000	450,000	450,000	450,000
Federal Fund	61,355,760	63,945,458	64,362,900	64,727,900
Stafford Loan Program (GSL)	26,025,856	31,886,106	30,813,972	30,813,972
Paul Douglas Teaching School	15,137	18,137	111,387	18,137
Scholarship and Grant Reserve	882,969	982,969	216,755	216,755
Default Reduction Account	2,454,179	2,427,916	2,121,981	1,724,981
Teacher Shortage Repayment	290,692	264,148	154,586	155,586
Chiropractic Loan Revolving Fund	81,359	96,359	20,285	20,285
FIE Teacher Grant	853,427	653,594	624,326	624,876
Leveraging Educational Assistance Partnership	347,840	347,840	347,840	347,840



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 six regulatory divisions under the Department of Commerce

umbrella. The divisions are: Alcoholic Beverages Division, Banking Division, Credit Union Division, Insurance Division, Professional Licensing Division and the Utilities Division. 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 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Total Dollars of Revenue Transferred to General Fund	61,055,081	60,841,000	62,341,000	62,341,000
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
Number of Hours Examiners Spent in Training	100	0	159	159
Percent of License Renewals Processed Timely	95	95	95	95



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	21,244,542	23,120,424	23,282,924	53,212,924
Taxes	5,271,411	4,700,000	4,700,000	4,700,000
Receipts from Other Entities	2,280,381	2,693,627	1,920,494	1,920,494
Interest, Dividends, Bonds & Loans	13,673	56,626	25,000	25,000
Fees, Licenses & Permits	16,188,260	14,755,413	15,000,413	15,000,413
Refunds & Reimbursements	6,349,509	6,228,246	6,227,746	6,227,746
Sales, Rents & Services	146,837,147	129,004,000	129,004,000	129,004,000
Miscellaneous	1,353,248	1,085,600	980,600	980,600
Income Offsets	1,234,188	2,944,895	66,582,882	4,883,510
Total Resources	200,772,359	184,588,831	247,724,059	215,954,687
Expenditures				
Personal Services	22,119,582	25,153,727	24,881,936	24,811,936
Travel & Subsistence	1,168,612	1,184,706	1,203,009	1,203,009
Supplies & Materials	724,767	638,252	680,727	680,727
Contractual Services and Transfers	73,056,054	60,378,752	60,276,113	60,276,113
Equipment & Repairs	438,912	876,485	956,150	956,150
Claims & Miscellaneous	95,691,304	86,940,829	86,253,045	86,253,045
Licenses, Permits, Refunds & Other	561,054	509,070	504,030	504,030
State Aid & Credits	3,091,887	4,023,500	4,022,500	34,022,500
Reversions	975,294	0	0	0
Balance Carry Forward	2,944,893	4,883,510	68,946,549	7,247,177
Total Expenditures	200,772,359	184,588,831	247,724,059	215,954,687
Full Time Equivalents				
	290	355	340	340

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Alcoholic Beverages Operations	1,883,441	1,930,962	1,930,962	1,930,962
Total Alcoholic Beverages	1,883,441	1,930,962	1,930,962	1,930,962
Banking Division	6,364,545	7,059,508	7,222,008	7,222,008
Total Banking Division	6,364,545	7,059,508	7,222,008	7,222,008
Credit Union Division	1,382,568	1,455,874	1,455,874	1,455,874
Total Credit Union Division	1,382,568	1,455,874	1,455,874	1,455,874
Insurance Division	3,870,891	4,517,481	4,517,481	4,517,481
Total Insurance Division	3,870,891	4,517,481	4,517,481	4,517,481
Professional Licensing Division	782,671	863,462	863,462	793,462
Total Professional Licensing & Regulation	782,671	863,462	863,462	793,462
Utilities Division	6,898,108	7,230,820	7,230,820	7,230,820
Total Utilities Division	6,898,108	7,230,820	7,230,820	7,230,820

Appropriations Detail

Appropriation Description

ALCOHOLIC BEVERAGES OPERATIONS

Alcoholic Beverages Operations

General Fund



Appropriation Goal

To promote, through effective education and regulation, a fair and favorable business climate in which the Iowa liquor industry may develop; and to promote responsibility in the sale and serving of alcoholic beverages. To continue to maintain the highest quality and most cost-efficient wholesale liquor

distribution system, that generates maximum profits, for the benefit of all Iowans. Aggressively enforce Iowa's tobacco laws by providing effective education programs for retailers/employees, conducting sales compliance checks of retailers, and by promoting the enforcement of laws against youth use and possession of tobacco products.

Alcoholic Beverages Operations Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	20,533	116,923	0	0
Appropriation	1,876,497	1,883,441	1,930,962	1,930,962
Salary Adjustment	0	47,521	0	0
DAS Distribution	6,944	0	0	0
Intra State Receipts	1,338,145	1,246,133	1,000,000	1,000,000
Interest	0	31,626	0	0
Refunds & Reimbursements	70,630	70,630	70,630	70,630
Other Sales & Services	2,251	2,500	2,500	2,500
Total Resources	3,315,001	3,398,774	3,004,092	3,004,092
Expenditures				
Personal Services-Salaries	1,977,896	2,108,480	2,106,980	2,106,980
Personal Travel In State	8,972	12,500	14,000	14,000
State Vehicle Operation	20,915	20,200	20,200	20,200
Depreciation	25,145	26,080	26,080	26,080
Personal Travel Out of State	8,256	7,100	7,100	7,100
Office Supplies	56,885	49,000	49,000	49,000
Facility Maintenance Supplies	8,281	13,000	13,000	13,000
Equipment Maintenance Supplies	109	150	150	150
Ag., Conservation & Horticulture Supply	0	500	500	500
Other Supplies	0	50	50	50



Alcoholic Beverages Operations Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Printing & Binding	35	5,750	5,750	5,750
Postage	36,633	44,362	44,362	44,362
Communications	46,445	48,501	48,501	48,501
Rentals	8,122	8,400	8,400	8,400
Utilities	19,276	17,800	17,800	17,800
Professional & Scientific Services	2,460	1,600	1,600	1,600
Outside Services	310,066	265,543	265,543	265,543
Advertising & Publicity	0	200	200	200
Outside Repairs/Service	29,952	109,259	31,500	31,500
Attorney General Reimbursements	131,059	129,000	129,000	129,000
Auditor of State Reimbursements	19,894	25,000	25,000	25,000
Reimbursement to Other Agencies	28,615	31,664	31,664	31,664
ITS Reimbursements	238,424	28,500	28,500	28,500
Workers Comp. Reimbursement	16,233	16,300	16,300	16,300
Equipment	456	2,200	2,200	2,200
Office Equipment	0	77,782	77,782	77,782
Equipment - Non-Inventory	145	2,200	2,200	2,200
Data Processing Inventory	269	0	0	0
Data Processing Non-Inventory	130,247	0	0	0
IT Equipment	0	229,600	29,600	29,600
Other Expense & Obligations	2,018	117,923	1,000	1,000
Licenses	480	130	130	130
Balance Carry Forward (Approps)	116,923	0	0	0
Reversions	70,790	0	0	0
Total Expenditures	3,315,001	3,398,774	3,004,092	3,004,092

Banking Division

General Fund

Appropriation Description

Statutory Authority -Chapters 546, 95, 99B, 99D, 114, 116, 117, 177A, 118A, 123, 187, 323, 453, 454, 474, 475, 476, 476A, 477, 478, 479, 501, 502, 503, 505-523C, 524, 527, 533, 533A, 533B, 534, 535C, 536, 536A, 536B.

Appropriation Goal

Promote public confidence in the banking system through the examination process. Enhance the examination process by monitoring and evaluating internal and external conditions, addressing industry trends and ensuring fiscal integrity. Promote open communication between the Division of Banking, financial service providers and other regulatory agencies. Maintain independence from organizations or institutions regulated by the Division. Identify trends in technology and the financial services and related industries to assure that policies and procedures are current.



Banking Division Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	63,835	0	0
Appropriation	6,344,805	6,793,223	7,222,008	7,222,008
Salary Adjustment	0	266,285	0	0
DAS Distribution	19,740	0	0	0
Total Resources	6,364,545	7,123,343	7,222,008	7,222,008
Expenditures				
Personal Services-Salaries	5,313,179	6,140,876	6,101,989	6,101,989
Personal Travel In State	275,447	285,444	285,444	285,444
State Vehicle Operation	4,761	5,700	5,600	5,600
Depreciation	30,430	11,240	11,040	11,040
Personal Travel Out of State	75,137	62,715	63,015	63,015
Office Supplies	83,343	77,363	78,863	78,863
Printing & Binding	0	1,500	0	0
Postage	7,973	10,000	10,000	10,000
Communications	59,320	64,637	64,637	64,637
Rentals	133,646	131,345	131,345	131,345
Professional & Scientific Services	16,792	29,600	29,600	29,600
Outside Services	3,306	12,300	12,300	12,300
Advertising & Publicity	497	175	175	175
Outside Repairs/Service	8,090	4,200	4,200	4,200
Attorney General Reimbursements	129,290	115,000	115,000	115,000
Auditor of State Reimbursements	6,292	11,769	11,769	11,769
Reimbursement to Other Agencies	20,456	19,150	58,037	58,037
ITS Reimbursements	8,845	6,300	6,300	6,300
Workers Comp. Reimbursement	3,626	4,044	4,044	4,044
IT Outside Services	0	3,300	3,300	3,300
Equipment	0	3,500	3,500	3,500
Office Equipment	5,919	3,500	8,500	8,500
Equipment - Non-Inventory	0	3,500	3,500	3,500
Data Processing Non-Inventory	45,395	0	0	0
IT Equipment	0	115,985	209,650	209,650
Refunds-Other	5,131	200	200	200
Balance Carry Forward (Approps)	63,835	0	0	0
Reversions	63,835	0	0	0
Total Expenditures	6,364,545	7,123,343	7,222,008	7,222,008

Credit Union Division

General 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.



Appropriation Goal

Assure the safe and sound conduct of business by credit unions. Assure conformance with laws, rules and regulations related to credit unions. Examine and review the affairs of all supervised credit unions within the statutorily required timeline. Advise and participate in the updating of laws relating to the organization and operation of credit unions. Respond

promptly and responsibly to public inquiry or complaint with regard to the affairs of credit unions and routine matters related to a state agency. Maintain a well established and well trained examiner staff. Continue to seek out more efficient, more effective and more economical ways of performing the mission of the division.

Credit Union Division Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	56,543	0	0
Appropriation	1,377,364	1,382,568	1,455,874	1,455,874
Salary Adjustment	0	73,287	0	0
DAS Distribution	5,204	19	0	0
Total Resources	1,382,568	1,512,417	1,455,874	1,455,874
Expenditures				
Personal Services-Salaries	1,063,331	1,289,017	1,232,455	1,232,455
Personal Travel In State	58,135	70,000	70,000	70,000
Personal Travel Out of State	5,884	5,300	5,300	5,300
Office Supplies	20,549	7,000	8,000	8,000
Postage	1,280	1,000	0	0
Communications	16,008	10,000	10,000	10,000
Rentals	40,027	39,000	39,000	39,000
Outside Services	51	20,000	20,000	20,000
Advertising & Publicity	1,152	0	0	0
Outside Repairs/Service	3,010	1,500	1,500	1,500
Attorney General Reimbursements	25,000	30,000	30,000	30,000
Auditor of State Reimbursements	5,785	0	0	0
Reimbursement to Other Agencies	4,836	27,000	27,019	27,019
ITS Reimbursements	4,364	3,200	3,200	3,200
Workers Comp. Reimbursement	4,076	4,000	4,000	4,000
Office Equipment	3,265	5,000	5,000	5,000
Data Processing Inventory	7,829	0	0	0
Data Processing Non-Inventory	4,902	0	0	0
IT Equipment	0	400	400	400
Balance Carry Forward (Approps)	56,543	0	0	0
Reversions	56,543	0	0	0
Total Expenditures	1,382,568	1,512,417	1,455,874	1,455,874

Insurance Division

General Fund

Appropriation Description

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

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



Appropriation Goal

To administer and enforce where applicable, the insurance, securities, and other various business and

financial laws of the State of Iowa under the jurisdiction of the Commissioner of Insurance.

Insurance Division Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	13,307	0	0
Appropriation	3,850,498	4,369,854	4,517,481	4,517,481
Salary Adjustment	0	144,220	0	0
DAS Distribution	20,393	3,407	0	0
Federal Support	586,565	500,000	0	0
Intra State Receipts	0	357,947	357,947	357,947
Refunds & Reimbursements	6,151,500	6,119,983	6,119,983	6,119,983
Other	0	100,000	100,000	100,000
Total Resources	10,608,957	11,608,718	11,095,411	11,095,411
Expenditures				
Personal Services-Salaries	6,121,445	7,044,890	7,042,220	7,042,220
Personal Travel In State	116,999	125,603	125,603	125,603
State Vehicle Operation	3,523	7,000	7,000	7,000
Depreciation	7,080	5,000	5,000	5,000
Personal Travel Out of State	67,187	74,500	74,500	74,500
Office Supplies	121,265	142,562	146,936	146,936
Other Supplies	94	4,000	4,000	4,000
Printing & Binding	22,924	28,000	28,000	28,000
Postage	70,902	30,000	30,000	30,000
Communications	82,790	119,000	119,000	119,000
Rentals	427,149	474,664	474,664	474,664
Professional & Scientific Services	174,909	22,851	97,351	97,351
Outside Services	69,725	16,078	16,078	16,078
Intra-State Transfers	2,327,807	2,250,763	2,303,206	2,303,206
Outside Repairs/Service	19,105	15,000	15,000	15,000
Attorney General Reimbursements	228,419	263,665	263,665	263,665
Auditor of State Reimbursements	10,249	2,500	2,500	2,500
Reimbursement to Other Agencies	30,248	132,005	135,412	135,412
Facilities Improvement Reimbursement	0	2	2	2
ITS Reimbursements	10,370	5,000	5,000	5,000
Workers Comp. Reimbursement	5,807	11,328	11,328	11,328
IT Outside Services	0	74,500	0	0
Office Equipment	15,745	45,000	50,000	50,000
Equipment - Non-Inventory	0	5,000	0	0
Data Processing Non-Inventory	90,882	0	0	0
IT Equipment	0	136,000	136,000	136,000
Other Expense & Obligations	10,419	573,807	2,946	2,946
Balance Carry Forward (Approps)	13,307	0	0	0
Reversions	560,606	0	0	0
Total Expenditures	10,608,957	11,608,718	11,095,411	11,095,411



Professional Licensing Division

General Fund

Appropriation Description

This appropriation funds the divisions eight boards/ commission in the regulation of the professions.

Appropriation Goal

To provide progressive, efficient and professional regulation and enforcement of the professions within the division. The Professional Licensing Division is

to protect the public through the examination, licensing and regulation of the professions within the division. Those professions include: Accountancy Examining Board (Chapter 542); Architectural Examining Board (Chapter 544A); Engineering and Land Surveying Examining Board (Chapter 542B); Landscape Architectural Examining Board(Chapter 544B); Real Estate Appraiser Examining Board (Chapter 543D); Real Estate Commission (Chapter 543B); Interior Design (Chapter 544C) and Savings and Loan Associations (Chapter 534).

Professional Licensing Division Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	74,486	0	0
Appropriation	766,766	836,921	863,462	793,462
Salary Adjustment	0	26,541	0	0
DAS Distribution	15,905	0	0	0
Intra State Receipts	81,082	163,515	163,515	163,515
Reimbursement from Other Agencies	0	0	23,000	23,000
Fees, Licenses & Permits	365,400	634,390	879,390	879,390
Refunds & Reimbursements	780	1,300	1,300	1,300
Total Resources	1,229,933	1,737,153	1,930,667	1,860,667
Expenditures				
Personal Services-Salaries	685,870	976,941	902,527	832,527



Professional Licensing Division Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Personal Travel In State	25,106	30,942	31,870	31,870
Personal Travel Out of State	53,657	71,740	78,740	78,740
Office Supplies	29,342	51,055	81,055	81,055
Printing & Binding	2,951	9,910	9,910	9,910
Postage	20,395	24,000	24,000	24,000
Communications	10,894	17,850	17,850	17,850
Rentals	6,905	13,600	13,600	13,600
Professional & Scientific Services	76,599	94,950	94,950	94,950
Outside Services	7,842	8,225	8,225	8,225
Intra-State Transfers	25	9,206	9,206	9,206
Outside Repairs/Service	5,946	6,000	6,000	6,000
Attorney General Reimbursements	55,252	67,400	67,400	67,400
Examination Expense	7,721	13,500	13,500	13,500
Reimbursement to Other Agencies	27,454	35,075	35,075	35,075
ITS Reimbursements	28,259	76,750	101,750	101,750
Workers Comp. Reimbursement	314	500	500	500
Office Equipment	15,245	9,668	189,668	189,668
Equipment - Non-Inventory	0	2,000	2,000	2,000
Data Processing Inventory	6,679	0	0	0
IT Equipment	0	10,143	35,143	35,143
Other Expense & Obligations	14,550	204,598	204,598	204,598
Refunds-Other	(45)	3,100	3,100	3,100
Balance Carry Forward (Approps)	74,486	0	0	0
Reversions	74,486	0	0	0
Total Expenditures	1,229,933	1,737,153	1,930,667	1,860,667

Utilities Division

General 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 telecommunications, 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 2004,

these utilities collected more than \$5.3 billion from Iowans.

Appropriation Goal

The Utilities Division/Utilities Board seeks to: Ensure that Iowa's electric, gas, water, and communication utilities can provide and deliver safe and reliable services to Iowa consumers at reasonable costs. Assist customers in their interactions with utilities. Encourage the efficient use of energy to meet consumers' energy needs. Foster a utility environment conducive to economic development in Iowa. Promote competition and identify emerging competitive situations in the provision of telephone utility services and deregulate where appropriate. Identify emerging competitive situations in the provision of electric and gas utility services and take appropriate action to assure service to Iowa consumers at reasonable cost. Promote greater efficiencies in the management, production, and delivery of utility services. Pursue the State's regulatory objectives in a manner that minimizes the cost of regulation.



Utilities Division Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	86,718	0	0
Appropriation	6,877,319	7,000,000	7,230,820	7,230,820
Salary Adjustment	0	230,613	0	0
DAS Distribution	20,789	207	0	0
Federal Support	0	250,000	250,000	250,000
Intra State Receipts	114,489	126,032	126,032	126,032
Fees, Licenses & Permits	0	100	100	100
Other	34,470	45,000	45,000	45,000
Total Resources	7,047,067	7,738,670	7,651,952	7,651,952
Expenditures				
Personal Services-Salaries	5,975,755	6,630,651	6,532,593	6,532,593
Personal Travel In State	38,942	45,500	51,500	51,500
State Vehicle Operation	15,222	17,500	21,875	21,875
Depreciation	13,620	18,000	20,000	20,000
Personal Travel Out of State	60,938	75,000	71,400	71,400
Office Supplies	55,588	50,000	62,325	62,325
Printing & Binding	2,791	2,600	3,225	3,225
Postage	14,029	12,500	16,651	16,651
Communications	56,390	56,500	60,900	60,900
Rentals	443,028	445,520	453,503	453,503
Professional & Scientific Services	1,000	1,000	1,000	1,000
Outside Services	24,781	100,000	100,000	100,000
Intra-State Transfers	0	3,075	3,075	3,075
Advertising & Publicity	31,679	40,000	40,000	40,000
Outside Repairs/Service	10,438	8,500	11,000	11,000
Auditor of State Reimbursements	15,972	12,500	20,000	20,000
Reimbursement to Other Agencies	17,718	30,023	35,481	35,481
ITS Reimbursements	22,963	35,581	26,959	26,959
Workers Comp. Reimbursement	2,886	3,120	3,365	3,365
IT Outside Services	0	50,000	40,000	40,000
Equipment - Non-Inventory	0	1,000	2,000	2,000
Data Processing Non-Inventory	69,891	0	0	0
IT Equipment	0	100,000	75,000	75,000
Refunds-Other	0	100	100	100
Balance Carry Forward (Approps)	86,718	0	0	0
Reversions	86,718	0	0	0
Total Expenditures	7,047,067	7,738,670	7,651,952	7,651,952

Real Estate Trust Account Audit

Local Housing Assistance Fund

Appropriation Description

REAL ESTATE TRUST ACCOUNT AUDIT



Real Estate Trust Account Audit Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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	0	62,317	62,317	62,317
Reversions	62,317	0	0	0
Total Expenditures	62,317	62,317	62,317	62,317

Reinsurance

Healthy Iowans Tobacco Trust

Appropriation Description

The general fund appropriation funds the Reinsurance Program for Small Businesses and School Districts.

Reinsurance Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	0	30,000,000
Total Resources	0	0	0	30,000,000
Expenditures				
State Aid	0	0	0	30,000,000
Total Expenditures	0	0	0	30,000,000



Fund Detail

Commerce, Department of Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Alcoholic Beverages	162,969,063	144,350,403	207,121,378	144,706,629
Tobacco Compliance Employee Tr	437,800	429,958	409,700	374,958
Liquor Control Act Fund	162,531,263	143,920,445	206,711,678	144,331,671
Banking Division	52,666	60,118	45,037	60,118
Money Services Licensing Fund	52,666	60,118	45,037	60,118
Insurance Division	1,689,734	1,722,876	1,273,977	1,627,836
Health Organization Insolvency	230,100	240,100	240,100	250,100
Insurance Division Education Fund	364,406	452,496	26,906	347,496
Insurance Division Cemetery Fund	35,430	12,822	42,617	17,822
Insurance Division Regulatory	130,072	91,197	133,222	91,197
Insurance Division Clearing Account	400	40	0	0
Investor Restitution Fund	10,022	10,022	10,022	10,022
Settlement Account	919,303	916,199	821,110	911,199
Professional Licensing & Regulation	411,229	425,858	338,336	435,999
Disciplinary Hearing Fund	150	150	150	150
Real Estate Education Fund	379,414	398,793	311,186	408,934
Federal Appraiser Account	31,665	26,915	27,000	26,915
Utilities Division	5,639,280	4,848,184	6,523,010	6,771,784
Iowa Energy and Global Warming	3,614,298	2,939,964	4,862,486	4,864,764
Telephone Exchange Boundaries	10,524	3,879	10,524	3,879
Dual Party Relay Service	2,014,458	1,904,341	1,650,000	1,903,141



Corrections, Department of

Mission Statement

To protect the public, the employees, and the offenders.

Description

The Department of Corrections is a public safety agency within the executive branch of state government charged with the responsibility of supervision, custody, and correctional programming for convicted adult offenders who are sentenced by the state Courts for a period of incarceration in State prisons. The Department also has specific funding and oversight responsibilities with regard to the state's eight Judicial District Departments of Correctional Services (Community Based Corrections), which provide the community supervision component of Iowa's correctional system. The Department consists of nine major

institutions that operate 24 hours a day throughout the year. The Department is responsible for providing "control, treatment, and rehabilitation of offenders committed under law" to its institutions. There are also eight Judicial District Departments that provide supervision and services to offenders in the community on probation, parole, or work release. Each district has a number of satellite offices in communities around the state and there are a total of 23 residential facilities operated by the Districts. The CBC charge is to "provide pretrial release, presentence investigations, probation services, parole services, work release services, programs for offenders convicted under Iowa Code 321J (OWI), and residential treatment centers throughout the district, as necessary." Currently the system employs approximately 4,000 staff, houses approximately 8,500 offenders in prison, and supervises over 25,000 offenders in the community.

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
% Offenders Meeting Court Ordered Restitution Obligations	18	50	50	50
% Offenders Receiving Appropriate Intervention Strategies	0	90	90	90



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	275,268,210	296,116,592	322,793,831	311,081,619
Receipts from Other Entities	9,518,033	7,900,819	6,834,420	7,144,420
Interest, Dividends, Bonds & Loans	221,667	244,515	189,514	189,514
Fees, Licenses & Permits	7,630,029	7,141,792	7,189,858	7,189,858
Refunds & Reimbursements	8,071,823	6,695,411	6,750,707	6,750,707
Sales, Rents & Services	26,635,243	21,694,675	24,895,294	24,895,304
Miscellaneous	349,583	503,220	523,131	523,131
Income Offsets	6,306,269	8,286,924	6,212,636	6,176,406
Total Resources	334,000,857	348,583,948	375,389,391	363,950,959
Expenditures				
Personal Services	243,756,834	268,103,328	279,720,114	275,612,745
Travel & Subsistence	2,001,839	1,638,420	2,066,284	1,973,284
Supplies & Materials	38,499,112	33,741,791	38,946,189	36,476,362
Contractual Services and Transfers	31,032,246	31,918,940	36,799,121	36,269,262
Equipment & Repairs	3,159,736	2,146,900	6,738,249	2,424,780
Claims & Miscellaneous	5,209,871	4,660,734	5,039,371	5,039,371
Licenses, Permits, Refunds & Other	1,478,798	36,170	35,700	35,700
Plant Improvements & Additions	0	161,258	500	500
Appropriation Transfer	300,000	0	0	0
Reversions	275,499	0	0	0
Balance Carry Forward	8,286,924	6,176,407	6,043,864	6,118,955
Total Expenditures	334,000,857	348,583,948	375,389,391	363,950,959
Full Time Equivalents				
	3,878	4,224	4,384	4,309



Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
CBC District I	10,165,157	11,043,105	11,817,952	11,313,520
Total Community Based Corrections District 1	10,165,157	11,043,105	11,817,952	11,313,520
CBC District II	7,820,474	8,741,865	9,263,235	8,931,030
Total Community Based Corrections District 2	7,820,474	8,741,865	9,263,235	8,931,030
CBC District III	4,677,869	5,111,348	5,361,110	5,292,569
Total Community Based Corrections District 3	4,677,869	5,111,348	5,361,110	5,292,569
CBC District IV	4,276,113	4,677,524	4,885,602	4,817,061
Total Community Based Corrections District 4	4,276,113	4,677,524	4,885,602	4,817,061
CBC District V	13,132,111	14,922,909	16,389,535	16,352,504
Total Community Based Corrections District 5	13,132,111	14,922,909	16,389,535	16,352,504
CBC District VI	10,127,564	10,935,021	11,621,987	11,225,427
Total Community Based Corrections District 6	10,127,564	10,935,021	11,621,987	11,225,427
CBC District VII	5,713,009	6,148,378	6,680,833	6,608,910
Total Community Based Corrections District 7	5,713,009	6,148,378	6,680,833	6,608,910
CBC District VIII	5,618,451	6,209,818	6,704,276	6,408,344
Total Community Based Corrections District 8	5,618,451	6,209,818	6,704,276	6,408,344
Corrections Administration	3,244,124	2,939,637	4,008,599	4,074,737
Iowa Corrections Offender Network	427,700	427,700	1,177,700	427,700
County Confinement	674,954	674,954	674,954	799,954
Federal Prisoners/ Contractual	241,293	241,293	241,293	241,293
Corrections Education	1,008,358	1,058,358	2,808,358	1,058,358
Mental Health/Substance Abuse - DOC wide	0	25,000	25,000	25,000
State Cases Court Costs	0	66,370	66,370	66,370
Total Corrections-Central Office	5,596,429	5,433,312	9,002,274	6,693,412
Ft. Madison Institution	38,170,426	40,489,555	41,667,569	42,423,619
Total Corrections - Fort Madison	38,170,426	40,489,555	41,667,569	42,423,619
Anamosa Institution	27,015,049	28,317,716	28,903,747	28,903,747
Total Corrections - Anamosa	27,015,049	28,317,716	28,903,747	28,903,747
Oakdale Institution	23,724,725	26,155,941	40,895,041	31,800,457
Total Corrections - Oakdale	23,724,725	26,155,941	40,895,041	31,800,457
Newton Institution	24,631,729	25,875,721	26,150,267	26,150,267
Total Corrections - Newton	24,631,729	25,875,721	26,150,267	26,150,267
Mt. Pleasant Inst.	22,560,276	24,499,564	24,929,418	24,929,418
Total Corrections - Mt Pleasant	22,560,276	24,499,564	24,929,418	24,929,418
Rockwell City Institution	7,797,776	8,426,532	8,604,680	8,604,680
Total Corrections - Rockwell City	7,797,776	8,426,532	8,604,680	8,604,680
Clarinda Institution	22,590,992	23,988,327	24,301,412	24,251,587
Total Corrections - Clarinda	22,590,992	23,988,327	24,301,412	24,251,587
Mitchellville Institution	13,248,001	14,478,140	15,024,802	14,974,976
Total Corrections - Mitchellville	13,248,001	14,478,140	15,024,802	14,974,976
Ft. Dodge Institution	25,984,774	27,520,531	27,758,806	27,758,806
Total Corrections - Fort Dodge	25,984,774	27,520,531	27,758,806	27,758,806

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 treat-



ment, 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.

Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with

public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial and physical resources in providing correctional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring, TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.

CBC District I Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	207	37,351	0	0
Appropriation	10,165,157	10,501,186	11,817,952	11,313,520
Salary Adjustment	0	541,919	0	0
Local Governments	513,820	456,610	434,110	434,110
Intra State Receipts	50,000	100,000	100,000	100,000
Reimbursement from Other Agencies	343,214	210,894	109,863	109,863
Interest	2,480	2,500	2,500	2,500
Fees, Licenses & Permits	527,894	481,075	481,075	481,075
Refunds & Reimbursements	1,849,946	1,917,275	2,017,345	2,017,345
Other	35,566	20,000	20,000	20,000
Total Resources	13,488,284	14,268,810	14,982,845	14,478,413
Expenditures				
Personal Services-Salaries	11,984,206	12,813,611	13,275,304	12,918,293
Personal Travel In State	50,108	78,000	87,000	79,000
State Vehicle Operation	28,982	35,000	44,450	44,450
Office Supplies	58,077	62,000	62,000	62,000



CBC District I Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Facility Maintenance Supplies	12,916	14,500	14,500	14,500
Professional & Scientific Supplies	33,500	40,570	59,377	59,377
Housing & Subsistence Supplies	66,558	65,000	65,000	65,000
Other Supplies	1,719	1,500	1,500	1,500
Food	298,949	300,000	307,500	307,500
Communications	75,819	76,000	76,000	76,000
Rentals	78,336	88,000	95,000	88,000
Utilities	148,041	150,000	164,500	164,500
Professional & Scientific Services	300,416	260,688	410,773	309,852
Outside Services	39,563	42,000	42,000	42,000
Advertising & Publicity	201	100	100	100
Outside Repairs/Service	15,155	20,000	16,000	16,000
Auditor of State Reimbursements	640	500	500	500
Reimbursement to Other Agencies	22,649	37,826	37,826	37,826
ITS Reimbursements	58,449	60,000	60,000	60,000
Workers Comp. Reimbursement	21,232	35,075	35,075	35,075
FY95 Cost Share	0	0	0	0
Equipment	22,440	22,440	22,440	22,440
Equipment - Non-Inventory	6,248	1,000	17,000	6,500
Data Processing Non-Inventory	38,395	0	0	0
IT Equipment	0	40,000	64,000	43,000
Other Expense & Obligations	17,767	25,000	25,000	25,000
Bonds, Credit Union, Deferred Comp	70,569	0	0	0
Balance Carry Forward (Approps)	37,351	0	0	0
Total Expenditures	13,488,284	14,268,810	14,982,845	14,478,413

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.

Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial and physical resources in providing correctional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring and TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.



CBC District II Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	57,083	0	0	0
Balance Brought Forward (Approps)	0	177,514	0	0
Appropriation	7,755,402	8,230,603	9,263,235	8,931,030
Salary Adjustment	0	511,262	0	0
DAS Distribution	17,447	0	0	0
Supplementals	47,625	0	0	0
Intra State Receipts	127,217	396,217	396,217	396,217
Reimbursement from Other Agencies	153,902	0	0	0
Appropriation Transfer	100,000	0	0	0
Interest	18,692	15,000	15,000	15,000
Fees, Licenses & Permits	445,734	450,000	450,000	450,000
Tuition & Fees	39,498	50,000	50,000	50,000
Refunds & Reimbursements	1,176,893	1,115,000	1,115,000	1,115,000
Other	37,063	20,000	20,000	20,000
Total Resources	9,976,555	10,965,596	11,309,452	10,977,247
Expenditures				
Personal Services-Salaries	8,488,221	9,460,607	9,910,535	9,629,330
Personal Travel In State	81,837	115,000	122,000	116,000
State Vehicle Operation	9,752	10,000	10,700	10,700
Personal Travel Out of State	543	0	0	0
Office Supplies	47,415	50,000	52,100	50,300
Facility Maintenance Supplies	1,546	1,500	1,500	1,500
Professional & Scientific Supplies	54,067	113,153	97,200	97,200
Housing & Subsistence Supplies	45,459	45,000	45,000	45,000
Other Supplies	829	1,000	1,000	1,000
Food	186,564	190,000	194,750	194,750
Communications	66,940	70,000	77,000	71,000
Rentals	252,676	257,000	271,000	259,000
Utilities	66,466	67,000	73,000	73,000
Professional & Scientific Services	161,346	184,999	185,000	185,000
Outside Services	12,694	23,000	23,000	23,000
Advertising & Publicity	5,425	0	0	0
Outside Repairs/Service	28,065	30,000	30,000	30,000
Reimbursement to Other Agencies	16,947	22,551	21,747	21,747
ITS Reimbursements	54,318	54,000	54,000	54,000
Workers Comp. Reimbursement	20,526	20,028	20,520	20,520
FY95 Cost Share	0	0	0	0
Equipment	8,002	5,000	5,000	5,000
Office Equipment	10,985	5,000	16,900	6,700
Equipment - Non-Inventory	16,079	0	0	0
Data Processing Inventory	86,055	0	0	0
Data Processing Non-Inventory	41,925	0	0	0
IT Equipment	0	60,000	77,500	62,500
Other Expense & Obligations	17,599	20,000	20,000	20,000
Capitals	0	160,758	0	0
Balance Carry Forward (Approps)	177,514	0	0	0
Reversions	16,756	0	0	0
Total Expenditures	9,976,555	10,965,596	11,309,452	10,977,247



CBCDistrict 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.

Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial and physical resources in providing correctional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring and TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.

CBCDistrict III Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	20,161	0	0
Appropriation	4,631,423	4,805,458	5,361,110	5,292,569
Salary Adjustment	0	305,890	0	0
DAS Distribution	9,321	0	0	0
Supplementals	37,125	0	0	0
Intra State Receipts	35,359	200,359	200,359	200,359
Interest	11,106	9,063	9,063	9,063
Fees, Licenses & Permits	401,930	323,599	339,793	339,793
Refunds & Reimbursements	406,308	410,482	355,185	355,185
Total Resources	5,532,572	6,075,012	6,265,510	6,196,969
Expenditures				
Personal Services-Salaries	4,852,402	5,256,810	5,483,774	5,427,533
Personal Travel In State	41,761	41,604	45,237	43,237
State Vehicle Operation	4,537	4,156	5,611	5,611



CBC District III Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Office Supplies	27,943	21,776	22,709	22,109
Facility Maintenance Supplies	4,605	4,666	4,666	4,666
Professional & Scientific Supplies	3,873	43,285	54,835	54,835
Housing & Subsistence Supplies	11,828	13,112	13,112	13,112
Other Supplies	664	696	697	697
Food	39,796	40,795	45,688	45,688
Postage	0	8,559	8,526	8,526
Communications	56,948	58,478	60,608	58,908
Rentals	31,404	35,489	35,489	35,489
Utilities	57,922	57,534	57,537	57,537
Professional & Scientific Services	11,601	108,143	44,671	44,671
Outside Services	49,562	52,151	52,141	52,141
Outside Repairs/Service	34,276	39,517	39,517	39,517
Auditor of State Reimbursements	573	0	650	650
Reimbursement to Other Agencies	12,215	12,816	12,661	12,661
ITS Reimbursements	309	313	313	313
Workers Comp. Reimbursement	10,572	12,686	12,686	12,686
FY95 Cost Share	0	0	0	0
Equipment - Non-Inventory	3,187	2,572	7,045	4,045
Data Processing Non-Inventory	29,919	0	0	0
IT Equipment	0	34,591	32,075	27,075
Other Expense & Obligations	11,139	12,093	12,092	12,092
Interest Expense/Princ/Securities	215,378	213,170	213,170	213,170
Balance Carry Forward (Approps)	20,161	0	0	0
Total Expenditures	5,532,572	6,075,012	6,265,510	6,196,969

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.

Appropriation Goal

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CBC District IV Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	101,198	123,735	0	0
Appropriation	4,276,113	4,427,796	4,885,602	4,817,061
Salary Adjustment	0	249,728	0	0
Intra State Receipts	191,731	291,731	291,731	291,731
Interest	3,648	4,700	4,700	4,700
Fees, Licenses & Permits	140,997	135,000	135,000	135,000
Refunds & Reimbursements	392,053	357,600	357,600	357,600
Other	12,305	0	0	0
Total Resources	5,118,045	5,590,290	5,674,633	5,606,092
Expenditures				
Personal Services-Salaries	4,316,213	4,722,211	4,890,934	4,834,693
Personal Travel In State	33,511	31,448	34,448	32,448
State Vehicle Operation	28,798	32,364	34,831	34,831
Office Supplies	36,450	48,614	49,514	48,914
Facility Maintenance Supplies	203	235	235	235
Professional & Scientific Supplies	42,689	46,623	46,623	46,623
Housing & Subsistence Supplies	18,661	8,525	8,525	8,525
Other Supplies	302	912	912	912
Food	123,964	142,643	146,209	146,209
Communications	60,356	62,924	65,474	63,774
Rentals	45,810	55,760	55,760	55,760
Utilities	58,233	62,390	68,598	68,598
Professional & Scientific Services	39,721	50,400	50,400	50,400
Outside Services	42,246	46,595	46,595	46,595
Advertising & Publicity	1,021	2,000	2,000	2,000
Outside Repairs/Service	12,530	29,882	29,882	29,882
Data Processing	0	45,967	45,967	45,967
Auditor of State Reimbursements	118	0	0	0
Reimbursement to Other Agencies	1,507	12,000	12,000	12,000
ITS Reimbursements	17,953	0	0	0
Workers Comp. Reimbursement	10,794	11,542	20,206	20,206
FY95 Cost Share	0	0	0	0
Equipment	26,600	40,000	16,000	16,000
Office Equipment	2,457	4,700	4,700	4,700
Equipment - Non-Inventory	13,237	73,805	18,570	15,570
Data Processing Non-Inventory	48,026	40,000	0	0
IT Equipment	0	0	7,500	2,500
Other Expense & Obligations	12,910	18,750	18,750	18,750
Balance Carry Forward (Approps)	123,735	0	0	0
Total Expenditures	5,118,045	5,590,290	5,674,633	5,606,092

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.

Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residen-

tial, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial and physical resources in providing correctional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring and TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.

CBC District V Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	425,643	696,756	0	0
Appropriation	13,132,111	14,167,169	16,389,535	16,352,504
Salary Adjustment	0	755,740	0	0
Local Governments	133,250	133,250	139,340	139,340
Intra State Receipts	255,693	355,693	355,693	355,693
Interest	45,044	50,000	50,000	50,000
Fees, Licenses & Permits	1,789,729	1,712,500	1,712,500	1,712,500
Tuition & Fees	2,277,675	2,070,000	2,070,000	2,070,000
Refunds & Reimbursements	25,149	25,000	25,000	25,000
Total Resources	18,084,294	19,966,108	20,742,068	20,705,037
Expenditures				
Personal Services-Salaries	14,237,127	15,823,185	16,554,318	16,254,924
Personal Travel In State	31,336	34,000	46,000	35,000
State Vehicle Operation	83,881	87,500	94,500	94,500
Personal Travel Out of State	14,726	25,000	25,000	25,000
Office Supplies	97,921	100,000	103,600	100,300



CBC District V Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Facility Maintenance Supplies	40,660	33,000	33,000	33,000
Professional & Scientific Supplies	99,349	125,000	72,286	72,286
Housing & Subsistence Supplies	45,984	51,000	51,000	51,000
Other Supplies	28,675	30,000	30,000	30,000
Food	389,240	400,000	410,000	410,000
Communications	184,991	180,000	190,200	180,850
Rentals	52,766	52,500	104,929	104,929
Utilities	224,943	235,000	256,500	256,500
Professional & Scientific Services	809,090	1,980,712	1,908,359	2,238,372
Outside Services	120,447	115,000	115,000	115,000
Advertising & Publicity	1,634	1,500	1,500	1,500
Outside Repairs/Service	237,938	240,000	240,000	240,000
Auditor of State Reimbursements	0	60	60	60
Reimbursement to Other Agencies	10,130	9,000	13,880	13,880
ITS Reimbursements	2,345	2,500	2,500	2,500
Workers Comp. Reimbursement	108,301	110,016	110,016	110,016
FY95 Cost Share	0	0	0	0
Equipment	201,096	0	0	0
Office Equipment	21,685	0	0	0
Equipment - Non-Inventory	49,595	25,000	43,000	26,500
IT Equipment	86,599	96,500	126,500	99,000
Other Expense & Obligations	83,045	85,000	85,000	85,000
Interest Expense/Princ/Securities	124,034	124,635	124,920	124,920
Balance Carry Forward (Funds)	696,756	0	0	0
Total Expenditures	18,084,294	19,966,108	20,742,068	20,705,037

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.

Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial and physical resources in providing correctional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring and TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.



CBC District VI Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	187,727	0	0
Appropriation	10,064,717	10,378,668	11,621,987	11,225,427
Salary Adjustment	0	556,353	0	0
DAS Distribution	22,347	0	0	0
Supplementals	40,500	0	0	0
Local Governments	63,560	0	0	0
Intra State Receipts	0	100,000	150,000	150,000
Reimbursement from Other Agencies	838,523	623,378	623,378	623,378
Interest	28,387	20,000	20,000	20,000
Fees, Licenses & Permits	572,093	554,898	586,770	586,770
Refunds & Reimbursements	1,392,395	1,367,495	1,382,620	1,382,620
Other	38,583	239,502	239,502	239,502
Total Resources	13,061,105	14,028,021	14,624,257	14,227,697
Expenditures				
Personal Services-Salaries	11,211,079	12,291,819	12,665,725	12,338,165
Personal Travel In State	15,807	17,873	24,873	18,873
State Vehicle Operation	30,378	39,813	46,239	46,239
Office Supplies	85,124	75,246	75,246	75,246
Facility Maintenance Supplies	20,588	20,000	20,000	20,000
Professional & Scientific Supplies	35,103	14,800	4,300	4,300
Housing & Subsistence Supplies	53,565	53,580	53,580	53,580
Other Supplies	18,006	18,232	18,232	18,232
Food	293,390	303,670	310,910	310,910
Communications	71,421	75,902	107,774	107,774
Rentals	75,168	63,486	66,594	66,594
Utilities	157,058	144,840	160,820	160,820
Professional & Scientific Services	39,221	232,906	292,211	256,211
Outside Services	106,805	72,238	72,288	72,288
Advertising & Publicity	631	1,500	1,500	1,500
Outside Repairs/Service	30,044	24,423	24,423	24,423
Reimbursement to Other Agencies	56,426	64,392	86,188	86,188
ITS Reimbursements	46,864	40,611	40,611	40,611
Workers Comp. Reimbursement	31,191	39,360	39,360	39,360
FY95 Cost Share	0	0	0	0
Equipment	45,817	39,934	88,487	88,487
Equipment - Non-Inventory	10,386	12,000	22,500	13,500
IT Equipment	131,756	101,983	122,983	104,983
Other Expense & Obligations	75,564	50,033	50,033	50,033
Interest Expense/Princ/Securities	231,986	229,380	229,380	229,380
Balance Carry Forward (Approps)	187,727	0	0	0
Total Expenditures	13,061,105	14,028,021	14,624,257	14,227,697

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.

Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, proba-

tion, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial, physical, and community resources in correctional supervision. To continue operation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring, TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.

CBC District VII Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	26,815	16,868	0	0
Appropriation	5,677,314	5,870,653	6,680,833	6,608,910
Salary Adjustment	0	277,725	0	0
DAS Distribution	12,070	0	0	0
Supplementals	23,625	0	0	0
Local Governments	142,636	148,297	148,297	148,297
Intra State Receipts	132,000	232,000	232,000	232,000
Reimbursement from Other Agencies	124,834	132,232	0	0
Interest	8,095	8,200	8,200	8,200
Fees, Licenses & Permits	202,150	206,374	206,374	206,374
Tuition & Fees	58,983	58,600	58,600	58,600
Refunds & Reimbursements	1,113,520	1,131,613	1,131,613	1,131,613
Total Resources	7,522,043	8,082,562	8,465,917	8,393,994
Expenditures				
Personal Services-Salaries	6,313,738	6,874,258	7,211,704	7,042,981



CBC District VII Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Personal Travel In State	28,685	26,000	33,500	27,500
State Vehicle Operation	43,620	45,000	49,594	49,594
Office Supplies	45,742	46,000	47,500	46,300
Facility Maintenance Supplies	14,471	15,500	15,500	15,500
Professional & Scientific Supplies	20,893	25,000	25,000	25,000
Housing & Subsistence Supplies	28,789	32,000	32,000	32,000
Other Supplies	5,599	6,000	6,000	6,000
Food	232,381	228,000	233,645	233,645
Communications	26,037	27,000	29,500	27,500
Rentals	198,071	198,660	203,660	199,660
Utilities	131,497	131,000	151,511	273,511
Professional & Scientific Services	227,098	270,205	270,205	270,205
Outside Services	23,660	25,000	25,000	25,000
Outside Repairs/Service	13,348	2,230	2,230	2,230
Reimbursement to Other Agencies	11,997	12,770	12,771	12,771
ITS Reimbursements	64,345	74,312	62,500	62,500
Workers Comp. Reimbursement	13,758	13,164	13,372	13,372
FY95 Cost Share	0	0	0	0
Equipment - Non-Inventory	2,309	5,056	7,500	1,500
Data Processing Non-Inventory	21,446	0	0	0
IT Equipment	0	3,707	11,207	5,207
Other Expense & Obligations	22,589	21,700	22,018	22,018
Balance Carry Forward (Approps)	16,868	0	0	0
Reversions	15,100	0	0	0
Total Expenditures	7,522,043	8,082,562	8,465,917	8,393,994

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.

Appropriation Goal

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CBC District VIII Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	487	29,505	0	0
Appropriation	5,574,865	5,970,648	6,704,276	6,408,344
Salary Adjustment	0	239,170	0	0
DAS Distribution	11,711	0	0	0
Supplementals	31,875	0	0	0
Intra State Receipts	0	100,000	100,000	100,000
Reimbursement from Other Agencies	41,219	41,968	0	0
Appropriation Transfer	150,000	0	0	0
Interest	9,965	9,000	9,000	9,000
Fees, Licenses & Permits	189,631	315,000	315,000	315,000
Tuition & Fees	466,477	390,000	390,000	390,000
Refunds & Reimbursements	167,356	185,000	185,000	185,000
Total Resources	6,643,586	7,280,291	7,703,276	7,407,344
Expenditures				
Personal Services-Salaries	5,434,141	5,998,457	6,433,144	6,166,212
Personal Travel In State	27,308	37,000	42,000	37,000
State Vehicle Operation	35,534	30,000	34,420	34,420
Office Supplies	31,517	30,690	32,490	30,990
Facility Maintenance Supplies	2,748	3,000	3,000	3,000
Professional & Scientific Supplies	23,845	35,938	20,000	20,000
Housing & Subsistence Supplies	36,775	36,000	36,000	36,000
Other Supplies	3,828	5,000	5,000	5,000
Food	173,082	180,000	184,500	184,500
Communications	36,242	38,000	43,100	38,850
Rentals	189,781	190,560	190,560	190,560
Utilities	79,598	75,000	84,300	84,300
Professional & Scientific Services	232,677	220,600	220,600	220,600
Outside Services	46,652	52,000	11,000	11,000
Advertising & Publicity	980	2,500	2,500	2,500
Outside Repairs/Service	9,827	15,000	15,000	15,000
Reimbursement to Other Agencies	10,696	12,000	12,000	12,000
ITS Reimbursements	52,389	53,000	53,000	53,000
Workers Comp. Reimbursement	27,009	35,460	41,243	41,243
FY95 Cost Share	0	0	0	0
Equipment	51,313	97,000	98,000	98,000
Office Equipment	5,960	17,619	10,519	10,519
Equipment - Non-Inventory	12,073	12,000	21,000	13,500
Data Processing Non-Inventory	63,154	0	0	0
IT Equipment	0	68,467	74,900	64,150
Other Expense & Obligations	26,952	35,000	35,000	35,000
Balance Carry Forward (Approps)	29,505	0	0	0
Total Expenditures	6,643,586	7,280,291	7,703,276	7,407,344

CBC District I - Tobacco

CBC DISTRICT I - TOBACCO

Healthy Iowans Tobacco Trust

Appropriation Description



CBC District I - Tobacco Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	100,000	100,000	100,000
Total Resources	0	100,000	100,000	100,000
Expenditures				
Intra-State Transfers	0	100,000	100,000	100,000
Total Expenditures	0	100,000	100,000	100,000

CBC District II - Tobacco

Healthy Iowans Tobacco Trust

Appropriation Description

CBC DISTRICT II - TOBACCO

CBC District II - Tobacco Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	127,217	396,217	396,217	396,217
Total Resources	127,217	396,217	396,217	396,217
Expenditures				
Intra-State Transfers	127,217	396,217	396,217	396,217
Total Expenditures	127,217	396,217	396,217	396,217

CBC District III - Tobacco

Healthy Iowans Tobacco Trust

Appropriation Description

CBC DISTRICT III - TOBACCO

CBC District III - Tobacco Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	35,359	200,359	200,359	200,359
Total Resources	35,359	200,359	200,359	200,359
Expenditures				
Intra-State Transfers	35,359	200,359	200,359	200,359
Total Expenditures	35,359	200,359	200,359	200,359

CBC District IV - Tobacco

Healthy Iowans Tobacco Trust

Appropriation Description

CBC DISTRICT IV - TOBACCO



CBC District IV - Tobacco Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	191,731	291,731	291,731	291,731
Total Resources	191,731	291,731	291,731	291,731
Expenditures				
Intra-State Transfers	191,731	291,731	291,731	291,731
Total Expenditures	191,731	291,731	291,731	291,731

CBC District V - Tobacco

Healthy Iowans Tobacco Trust

Appropriation Description

CBC DISTRICT V - TOBACCO

CBC District V - Tobacco Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	255,693	355,693	355,693	355,693
Total Resources	255,693	355,693	355,693	355,693
Expenditures				
Intra-State Transfers	255,693	355,693	355,693	355,693
Total Expenditures	255,693	355,693	355,693	355,693

CBC District VI - Tobacco

Healthy Iowans Tobacco Trust

Appropriation Description

CBC DISTRICT VI - TOBACCO

CBC District VI - Tobacco Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	100,000	100,000	100,000
Total Resources	0	100,000	100,000	100,000
Expenditures				
Intra-State Transfers	0	100,000	100,000	100,000
Total Expenditures	0	100,000	100,000	100,000

CBC District VII - Tobacco

Healthy Iowans Tobacco Trust

Appropriation Description

CBC DISTRICT VII - TOBACCO



CBC District VII - Tobacco Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	100,000	100,000	100,000
Total Resources	0	100,000	100,000	100,000
Expenditures				
Intra-State Transfers	0	100,000	100,000	100,000
Total Expenditures	0	100,000	100,000	100,000

CBC District VIII - Tobacco

Healthy Iowans Tobacco Trust

Appropriation Description

CBC DISTRICT VIII - TOBACCO

CBC District VIII - Tobacco Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	100,000	100,000	100,000
Total Resources	0	100,000	100,000	100,000
Expenditures				
Intra-State Transfers	0	100,000	100,000	100,000
Total Expenditures	0	100,000	100,000	100,000

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 inspec-

tions, Interstate Compact, planning, Offender Treatment programs, and oversight of Department health care of offenders.

Appropriation Goal

The central office exists to support the program activities of the Department of Corrections. It provides goals and direction for the department, implements and monitors long range planning, and monitors programs.



Corrections Administration Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,332	101	0	0
Appropriation	2,784,393	2,829,708	4,008,599	4,074,737
Salary Adjustment	0	108,770	0	0
DAS Distribution	45,315	1,159	0	0
Supplementals	414,416	0	0	0
Fees, Licenses & Permits	0	1	1	1
Refunds & Reimbursements	867,969	1,300	1,300	1,300
Rents & Leases	0	200	200	200
Other Sales & Services	0	500	500	500
Total Resources	4,113,425	2,941,739	4,010,600	4,076,738
Expenditures				
Personal Services-Salaries	2,847,403	2,698,870	3,670,215	3,602,791
Personal Travel In State	18,538	15,200	17,200	16,200
State Vehicle Operation	32,845	15,800	15,800	15,800
Personal Travel Out of State	3,584	3,441	3,441	3,441
Office Supplies	506,039	15,565	16,165	15,865
Facility Maintenance Supplies	0	750	750	750
Equipment Maintenance Supplies	2,305	6,943	6,943	6,943
Professional & Scientific Supplies	0	1,850	1,850	1,850
Housing & Subsistence Supplies	0	1,850	1,850	1,850
Other Supplies	784	11,054	11,054	11,054
Printing & Binding	0	832	832	832
Food	0	2,300	2,300	2,300
Uniforms & Related Items	0	1,039	1,039	1,039
Postage	15,539	2,000	2,000	2,000
Communications	70,658	56,494	58,194	57,344
Rentals	0	2,000	2,000	2,000
Utilities	0	0	0	139,712
Professional & Scientific Services	45,823	111	111	111
Outside Services	50,333	11,800	11,800	11,800
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	716	790	790	790
Data Processing	0	1,000	1,000	1,000
Auditor of State Reimbursements	0	400	400	400
Reimbursement to Other Agencies	451,470	46,699	131,915	131,915
ITS Reimbursements	37,295	34,974	34,974	34,974
Workers Comp. Reimbursement	0	8,718	8,718	8,718
FY95 Cost Share	0	0	0	0
Equipment	0	100	100	100
Office Equipment	0	758	758	758
Equipment - Non-Inventory	0	100	3,100	1,600
Data Processing Non-Inventory	29,891	0	0	0
IT Equipment	0	200	5,200	2,700
Balance Carry Forward (Approps)	101	0	0	0
Reversions	101	0	0	0
Total Expenditures	4,113,425	2,941,739	4,010,600	4,076,738



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 agen-

cies across Iowa to provide public safety to Iowa citizens.

Appropriation Goal

These funds are for the departmental wide development of the Iowa Corrections Offender Network (ICON). This operational computer network will work in a shared data and information basis with Community Based Corrections, all Correctional institutions, as well as Central Office.

Iowa Corrections Offender Network Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	427,700	427,700	1,177,700	427,700
Total Resources	427,700	427,700	1,177,700	427,700
Expenditures				
Office Supplies	5,653	0	0	0
Professional & Scientific Services	422,047	0	0	0
Intra-State Transfers	0	320,775	320,775	320,775
FY95 Cost Share	0	0	0	0
IT Equipment	0	106,925	856,925	106,925
Total Expenditures	427,700	427,700	1,177,700	427,700

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.

Appropriation Goal

County confinement provides funding for counties to hold inmates who violated parole and work release until transfer to the Medical and Classification Center at Oakdale.

County Confinement Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	674,954	674,954	674,954	799,954
Reimbursement from Other Agencies	120,000	0	0	0
Total Resources	794,954	674,954	674,954	799,954
Expenditures				
Outside Services	756,735	674,954	674,954	799,954
Reversions	38,219	0	0	0
Total Expenditures	794,954	674,954	674,954	799,954



Federal Prisoners/ Contractual

General Fund

Appropriation Description

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

Appropriation Goal

This appropriation provides funds for Iowa prisoners housed in Federal prisons as well as other contractual services.

Federal Prisoners/ Contractual Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	241,293	241,293	241,293	241,293
Total Resources	241,293	241,293	241,293	241,293
Expenditures				
Outside Services	236,366	241,293	241,293	241,293
Reversions	4,927	0	0	0
Total Expenditures	241,293	241,293	241,293	241,293

Corrections Education

General Fund

Appropriation Description

Provides education services through contractual arrangement with area education agencies for institution offenders. The program focuses on adult basic education and GED completion.

Appropriation Goal

To provide for a centrally administered comprehensive education program for Iowa's correctional institutions which includes the following components: vocational, social skills, community re-intergration and special education. The service delivery method is through the Community Colleges.

Corrections Education Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	295,706	90,075	0	0
Appropriation	1,008,358	1,058,358	2,808,358	1,058,358
Intra State Receipts	500,000	6	6	6
Total Resources	1,804,064	1,148,439	2,808,364	1,058,364
Expenditures				
Outside Services	1,713,990	1,148,439	2,808,364	1,058,364
FY95 Cost Share	0	0	0	0
Balance Carry Forward (Approps)	90,075	0	0	0
Total Expenditures	1,804,064	1,148,439	2,808,364	1,058,364

Mental Health/Substance Abuse - DOC wide

General Fund

Appropriation Description

Mental Health/Substance Abuse - DOC wide



Mental Health/Substance Abuse - DOC wide Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	25,000	25,000	25,000
Total Resources	0	25,000	25,000	25,000
Expenditures				
Outside Services	0	25,000	25,000	25,000
Total Expenditures	0	25,000	25,000	25,000

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.

Appropriation Goal

The Iowa State Penitentiary Complex is established to confine those persons who legally have been deliv-

ered into the custody of the Warden and to integrate the delivery of prison programming into related services and operations deemed necessary for the protection of society and the rehabilitation of offenders. Specifically, the institution will A) Protect society by providing incarceration as an appropriate deterrent to the commission of crimes. B) Protect society by providing methods of training and treatment which have a corrective influence on offenders who violate laws. C) Provide an environment for incarcerated persons that is conducive to the rehabilitation process. This includes the implementation of inmate grievance procedures. D) Have available programs which may include work, academic education; religion and recreation for inmates under the control of the Iowa State Penitentiary Complex. E) Provide principles which guide inmate conduct, through the development of rules and regulations necessary for the orderly operation of the institution, which enforces the laws of society in general, ensures respect for authority, and protects the rights of others. Inmates are thereby afforded the opportunity to garner privileges and earn reductions of sentence, as provided by law.



Ft. Madison Institution Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,427	383	0	0
Appropriation	38,009,504	38,840,761	41,667,569	42,423,619
Salary Adjustment	0	1,648,794	0	0
DAS Distribution	160,922	0	0	0
Local Governments	105,985	105,000	105,000	105,000
Intra State Receipts	1,335,922	1,334,147	1,187,285	1,497,285
Fees, Licenses & Permits	45,393	40,000	40,000	40,000
Rents & Leases	28,652	25,000	25,000	25,000
Total Resources	39,687,804	41,994,086	43,024,854	44,090,904
Expenditures				
Personal Services-Salaries	32,952,833	36,665,805	37,388,070	38,454,120
Personal Travel In State	16,738	10,554	10,554	10,554
State Vehicle Operation	99,731	50,000	76,830	76,830
Depreciation	67,863	50,000	50,000	50,000
Personal Travel Out of State	3,688	2,000	2,000	2,000
Office Supplies	41,402	28,700	28,700	28,700
Facility Maintenance Supplies	155,900	85,000	70,000	70,000
Equipment Maintenance Supplies	196,684	100,500	100,000	100,000
Professional & Scientific Supplies	163,213	169,000	169,000	169,000
Housing & Subsistence Supplies	350,844	150,000	150,000	150,000
Ag., Conservation & Horticulture Supply	11,592	3,000	3,000	3,000
Other Supplies	230,824	155,387	120,250	120,250
Drugs & Biologicals	704,297	720,000	790,430	790,430
Food	1,186,844	1,000,000	1,029,671	1,029,671
Uniforms & Related Items	147,448	100,000	100,000	100,000
Postage	9,328	5,000	5,000	5,000
Communications	55,058	40,000	40,000	40,000
Rentals	9,673	3,324	3,324	3,324
Utilities	1,253,963	950,000	1,272,420	1,272,420
Professional & Scientific Services	35,772	0	0	0
Outside Services	90,921	40,000	35,000	35,000
Outside Repairs/Service	224,835	127,130	87,405	87,405
Reimbursement to Other Agencies	194,770	120,300	176,698	176,698
ITS Reimbursements	67,493	50,100	50,100	50,100
Workers Comp. Reimbursement	610,386	650,544	650,544	650,544
Equipment	35,477	86,500	10,000	10,000
Equipment - Non-Inventory	77,888	57,000	32,500	32,500
Data Processing Non-Inventory	152,803	0	0	0
IT Equipment	0	50,383	50,000	50,000
Other Expense & Obligations	534,803	520,858	520,858	520,858
Licenses	3,967	3,000	2,500	2,500
Balance Carry Forward (Approps)	383	0	0	0
Reversions	383	0	0	0
Total Expenditures	39,687,804	41,994,085	43,024,854	44,090,904

Ft. Madison SNU - Tobacco

Healthy Iowans Tobacco Trust

Appropriation Description

FT. MADISON SNU - TOBACCO



Ft. Madison SNU - Tobacco Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,187,285	1,187,285	1,187,285	1,497,285
Total Resources	1,187,285	1,187,285	1,187,285	1,497,285
Expenditures				
Intra-State Transfers	1,187,285	1,187,285	1,187,285	1,497,285
Total Expenditures	1,187,285	1,187,285	1,187,285	1,497,285

Anamosa Institution

General Fund

Appropriation Description

This maximum-medium security penitentiary with a capacity of 913 general population inmates and operates a 71-bed work camp at Luster Heights. Luster Heights also offers a substance abuse program for probationers and some inmates. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities

with labor for community improvement projects or to respond to emergency situations.

Appropriation Goal

Provide a safe, secure environment, assuring confinement of inmates for the safety of the public. Maximize efforts to increase the impact of behavioral changes on inmates, reduce the size and the type of groups with whom inmates reside, and focus the intensity of staff contact and supervision. Provide adequate resources and facilities which can afford the inmates the opportunity to improve personal skills and habits in a secure environment. Establish and monitor the financial needs of the institution's departments to evaluate methods to maximize efficiency and effectiveness in the use of the funds appropriated to the institution.



Anamosa Institution Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	61,258	10,210	0	0
Appropriation	26,913,551	27,199,702	28,903,747	28,903,747
Salary Adjustment	0	1,118,014	0	0
DAS Distribution	101,498	0	0	0
Intra State Receipts	127,676	126,151	0	0
Reimbursement from Other Agencies	202,142	208,981	208,981	208,981
Fees, Licenses & Permits	66,326	66,470	66,470	66,470
Refunds & Reimbursements	733	800	800	800
Sale Of Equipment & Salvage	30,712	5,000	5,000	5,000
Rents & Leases	33,799	19,917	19,917	19,917
Total Resources	27,537,695	28,755,245	29,204,915	29,204,915
Expenditures				
Personal Services-Salaries	22,141,657	23,467,558	23,467,558	23,467,558
Personal Travel In State	11,563	22,896	17,796	17,796
State Vehicle Operation	50,954	50,937	52,119	52,119
Personal Travel Out of State	1,056	1,656	1,656	1,656
Office Supplies	54,175	67,074	67,074	67,074
Facility Maintenance Supplies	168,507	171,269	130,769	130,769
Equipment Maintenance Supplies	50,856	80,508	71,508	71,508
Professional & Scientific Supplies	171,996	59,845	51,845	51,845
Housing & Subsistence Supplies	400,036	320,083	320,083	320,083
Ag., Conservation & Horticulture Supply	7,567	3,500	3,360	3,360
Other Supplies	64,170	50,435	52,335	52,335
Drugs & Biologicals	446,722	506,648	506,648	506,648
Food	1,352,705	1,477,079	1,537,639	1,537,639
Uniforms & Related Items	206,591	183,236	183,236	183,236
Postage	0	6,518	6,518	6,518
Communications	63,510	67,401	67,401	67,401
Rentals	2,497	5,167	5,167	5,167
Utilities	1,068,980	1,010,246	1,471,852	1,471,852
Professional & Scientific Services	22,555	129,780	120,780	120,780
Outside Services	37,033	95,450	85,450	85,450
Intra-State Transfers	500	100	100	100
Advertising & Publicity	0	200	200	200
Outside Repairs/Service	190,134	191,386	174,575	174,575
Reimbursement to Other Agencies	129,967	76,552	117,552	117,552
ITS Reimbursements	45,152	50,000	20,651	20,651
Workers Comp. Reimbursement	136,541	136,541	175,973	175,973
FY95 Cost Share	0	0	0	0
Equipment	86,069	16,549	16,549	16,549
Office Equipment	17,344	8,352	8,352	8,352
Equipment - Non-Inventory	101,554	69,004	46,254	46,254
Data Processing Inventory	2,654	0	0	0
Data Processing Non-Inventory	43,414	0	0	0
IT Equipment	0	43,045	37,685	37,685
Other Expense & Obligations	440,816	386,230	386,230	386,230
Balance Carry Forward (Approps)	10,210	0	0	0
Reversions	10,210	0	0	0
Total Expenditures	27,537,695	28,755,245	29,204,915	29,204,915



Oakdale Institution

General Fund

Appropriation Description

The purpose of IMCC is to provide the point of reception for all offenders entering the Iowa correctional system, psychiatric hospital beds which are also used by the courts prior to trial, medical treatment for female offenders in their last trimester of pregnancy, special needs and general population beds. Current design capacity is 504 beds. Expansion in FY 07 will add 170 medical and special needs beds. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Appropriation Goal

The Iowa Medical and Classification Center provides the following services: Inpatient psychiatric hospital services for up to 46 patients from Iowa's correctional, court, and mental health systems. Reception, orientation and initial classification of all new offenders admitted to the Iowa Dept. of Corrections, as well as parole, work release and shock probation violators, and O.W.I. offenders. Correctional programming in a medium security setting for male institutional inmates. Correctional programming in a maximum security setting for up to 45 female institutional inmates. Provide a safe, secure, sanitary and therapeutic environment for all patients, inmates, and staff. Maintain hospital inpatient license through Inspections and Appeals, and to obtain and maintain correctional accreditation through the American Correctional Association. Continue current role for Department of Corrections' health services system. Expand utilization for the facility's computer operation to support both institutional and department-wide activities.

Oakdale Institution Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	24,020	1,154	0	0
Appropriation	23,536,936	25,650,778	40,895,041	31,800,457
Salary Adjustment	0	505,163	0	0
DAS Distribution	87,789	0	0	0
Supplementals	100,000	0	0	0
Intra State Receipts	43,257	92,350	0	0
Reimbursement from Other Agencies	228,547	70,001	70,000	70,000
Fees, Licenses & Permits	83,532	25,000	25,000	25,000
Total Resources	24,104,081	26,344,446	40,990,041	31,895,457
Expenditures				
Personal Services-Salaries	19,027,701	21,254,507	28,274,567	25,072,529
Personal Travel In State	32,023	15,954	49,800	32,300
State Vehicle Operation	108,607	83,512	159,016	130,516
Personal Travel Out of State	9,503	1	1	1
Office Supplies	65,651	111,275	174,278	153,278
Facility Maintenance Supplies	149,687	162,529	70,179	70,179
Equipment Maintenance Supplies	38,914	30,000	31,600	30,800
Professional & Scientific Supplies	317,793	108,170	260,170	184,170
Housing & Subsistence Supplies	195,141	150,000	226,986	188,493
Ag., Conservation & Horticulture Supply	5,023	4,000	4,000	4,000
Other Supplies	79,074	34,001	114,845	89,423



Oakdale Institution Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Drugs & Biologicals	926,000	981,235	3,241,860	1,116,860
Food	666,001	779,942	924,440	861,940
Uniforms & Related Items	118,529	115,001	210,635	210,635
Postage	44,638	58,000	58,000	58,000
Communications	134,287	109,800	163,560	136,680
Rentals	24,228	24,380	24,380	24,380
Utilities	843,399	1,183,561	1,827,561	1,743,561
Professional & Scientific Services	284,747	126,452	168,454	168,454
Outside Services	63,760	453,746	473,610	463,678
Advertising & Publicity	13,158	2	0	0
Outside Repairs/Service	84,317	95,401	95,401	95,401
Auditor of State Reimbursements	0	100	100	100
Reimbursement to Other Agencies	131,158	31,186	132,308	132,308
ITS Reimbursements	40,654	40,491	40,490	40,490
Workers Comp. Reimbursement	165,900	165,900	187,981	187,981
FY95 Cost Share	0	0	0	0
Equipment	56,315	5,000	1,909,171	205,000
Equipment - Non-Inventory	73,896	10,000	1,453,348	14,000
Data Processing Non-Inventory	229,705	0	0	0
IT Equipment	0	80,000	583,000	350,000
Claims	0	300	300	300
Other Expense & Obligations	171,964	130,000	130,000	130,000
Balance Carry Forward (Approps)	1,154	0	0	0
Reversions	1,154	0	0	0
Total Expenditures	24,104,081	26,344,446	40,990,041	31,895,457

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.

Appropriation Goal

Provide correctional supervision and treatment to incarcerated offenders. Continue to meet American Correctional Association and Department of Corrections standards and other regulatory expectations. Protect the public, the employees, and the offenders. Expand and refine offender work programs to provide more productive and useful assignments and prepare offenders for re-entry to the community. Provide offender treatment programs including pre-release, substance abuse treatment, social living skills, education, work and leisure time activities. Provide substance abuse treatment program to parolees and work release as alternative to incarceration. Provide community corrections violator diversion program. Provide opportunities for private sector work programs.



Newton Institution Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	406	9,657	0	0
Appropriation	24,533,794	24,916,132	26,150,267	26,150,267
Salary Adjustment	0	959,589	0	0
DAS Distribution	97,935	0	0	0
Intra State Receipts	64,722	63,949	0	0
Fees, Licenses & Permits	46,504	44,500	44,500	44,500
Total Resources	24,743,361	25,993,827	26,194,767	26,194,767
Expenditures				
Personal Services-Salaries	19,357,649	21,007,161	21,064,281	21,064,281
Personal Travel In State	3,253	3,700	4,200	4,200
State Vehicle Operation	91,812	91,500	107,656	107,656
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	42,487	26,861	30,461	30,461
Facility Maintenance Supplies	98,787	142,377	100,310	100,310
Equipment Maintenance Supplies	98,785	100,700	116,600	116,600
Professional & Scientific Supplies	201,717	40,425	40,425	40,425
Housing & Subsistence Supplies	320,729	249,217	244,732	244,732
Ag., Conservation & Horticulture Supply	1,704	5,000	4,000	4,000
Other Supplies	16,948	14,999	25,360	25,360
Drugs & Biologicals	572,576	750,680	750,680	750,680
Food	1,115,067	1,093,852	1,121,198	1,121,198
Uniforms & Related Items	114,456	70,890	119,090	119,090
Postage	11,799	12,000	12,000	12,000
Communications	58,507	49,000	54,100	54,100
Rentals	603	750	700	700
Utilities	1,076,554	1,064,867	1,202,028	1,202,028
Professional & Scientific Services	5,213	178,200	126,650	126,650
Outside Services	76,470	103,050	97,150	97,150
Intra-State Transfers	0	25,000	25,000	25,000
Advertising & Publicity	474	0	0	0
Outside Repairs/Service	164,651	243,289	115,250	115,250
Reimbursement to Other Agencies	113,618	78,762	130,210	130,210
ITS Reimbursements	39,341	26,756	45,488	45,488
Workers Comp. Reimbursement	165,573	165,573	197,480	197,480
Equipment	56,074	13,301	13,301	13,301
Office Equipment	0	8,788	11,257	11,257
Equipment - Non-Inventory	426,298	14,397	11,437	11,437
Data Processing Non-Inventory	84,405	0	0	0
IT Equipment	0	20,324	31,250	31,250
Other Expense & Obligations	358,168	390,000	390,000	390,000
Interest Expense/Princ/Securities	0	108	143	143
Licenses	330	300	330	330
Appropriation Transfer	50,000	0	0	0
Balance Carry Forward (Approps)	9,657	0	0	0
Reversions	9,657	0	0	0
Total Expenditures	24,743,361	25,993,827	26,194,767	26,194,767



Newton Value Based Treatment

Healthy Iowans Tobacco Trust

Appropriation Description

NEWTON VALUE BASED TREATMENT

Newton Value Based Treatment Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	370,000	310,000	0	0
Total Resources	370,000	310,000	0	0
Expenditures				
Outside Services	236,533	310,000	0	0
Reversions	133,467	0	0	0
Total Expenditures	370,000	310,000	0	0

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.

Appropriation Goal

The Mt. Pleasant Correctional Facility is a 528 bed medium custody facility housing adult male felons. The institution is, by the Code of Iowa, charged with treating offenders who exhibit treatable personality disorders, with or without accompanying history of drug or alcohol abuse. The other main emphasis of the facility is the treatment of sex offenders. Both treatment programs focus on preparation of the inmates re-entry into the community.



Mt. Pleasant Inst. Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	70,213	5,692	0	0
Appropriation	22,464,361	23,694,840	24,929,418	24,929,418
Salary Adjustment	0	804,724	0	0
DAS Distribution	95,915	0	0	0
Intra State Receipts	82,932	81,941	0	0
Reimbursement from Other Agencies	1,625	0	0	0
Fees, Licenses & Permits	41,798	41,000	41,000	41,000
Refunds & Reimbursements	0	600	0	0
Rents & Leases	2,400	2,400	3,000	3,000
Total Resources	22,759,244	24,631,197	24,973,418	24,973,418
Expenditures				
Personal Services-Salaries	18,425,339	20,530,470	20,712,288	20,712,288
Personal Travel In State	30,240	12,667	27,000	27,000
State Vehicle Operation	65,502	57,000	58,447	58,447
Depreciation	75,141	0	0	0
Personal Travel Out of State	1,430	5,525	500	500
Office Supplies	35,632	43,000	53,000	53,000
Facility Maintenance Supplies	124,610	111,941	111,000	111,000
Equipment Maintenance Supplies	40	100	100	100
Professional & Scientific Supplies	135,014	137,100	137,100	137,100
Housing & Subsistence Supplies	310,529	280,000	280,000	280,000
Ag., Conservation & Horticulture Supply	1,266	1,500	1,500	1,500
Other Supplies	39,137	36,000	36,000	36,000
Drugs & Biologicals	492,162	465,000	519,216	519,216
Food	1,031,000	975,000	1,000,762	1,000,762
Uniforms & Related Items	111,087	125,000	125,000	125,000
Postage	11,206	15,000	15,000	15,000
Communications	79,527	75,000	75,000	75,000
Rentals	9,367	9,000	9,000	9,000
Utilities	684,128	660,000	749,571	749,571
Professional & Scientific Services	510	200	15,200	15,200
Outside Services	56,487	30,000	30,000	30,000
Intra-State Transfers	500	500	500	500
Advertising & Publicity	266	5,000	5,000	5,000
Outside Repairs/Service	190,670	213,000	198,555	198,555
Reimbursement to Other Agencies	83,833	87,700	87,700	87,700
ITS Reimbursements	67,565	38,022	51,880	51,880
Workers Comp. Reimbursement	156,147	149,472	149,472	149,472
Equipment	41,750	70,000	26,627	26,627
Office Equipment	0	5,000	0	0
Equipment - Non-Inventory	4,541	28,000	33,000	33,000
Data Processing Inventory	19,887	0	0	0
Data Processing Non-Inventory	34,894	0	0	0
IT Equipment	0	45,000	45,000	45,000
Other Expense & Obligations	428,453	420,000	420,000	420,000
Balance Carry Forward (Approps)	5,692	0	0	0
Reversions	5,692	0	0	0
Total Expenditures	22,759,244	24,631,197	24,973,418	24,973,418



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.

Appropriation Goal

To control and monitor the inmate population in this minimum secured facility and provide other services necessary to achieve a safe, sanitary and secure environment for inmates and staff. To develop and monitor financial requirements of total institutional operations and establish methods to develop department financial responsibilities with emphasis on control of waste and inefficiency of operation. To provide the variety of programming which meets the needs of the inmates and provides opportunities which allows inmates to improve personal skills in the type of environment which invites improvement.

Rockwell City Institution Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,371	63	0	0
Appropriation	7,772,369	8,039,378	8,604,680	8,604,680
Salary Adjustment	0	387,154	0	0
DAS Distribution	25,407	0	0	0
Intra State Receipts	28,316	28,178	0	0
Reimbursement from Other Agencies	104,174	0	0	0
Fees, Licenses & Permits	45,745	45,000	45,000	45,000
Other	224,021	223,618	243,529	243,529
Total Resources	8,202,401	8,723,391	8,893,209	8,893,209
Expenditures				
Personal Services-Salaries	6,300,961	6,825,831	6,971,929	6,971,929
Personal Travel In State	6,267	5,000	5,000	5,000
State Vehicle Operation	42,668	35,000	44,730	44,730
Depreciation	3,000	25,000	0	0
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	7,611	5,000	5,000	5,000
Facility Maintenance Supplies	99,106	75,000	70,000	70,000
Equipment Maintenance Supplies	10,657	10,000	5,000	5,000
Professional & Scientific Supplies	75,637	15,000	15,000	15,000
Housing & Subsistence Supplies	133,746	70,000	70,000	70,000
Ag., Conservation & Horticulture Supply	6,007	5,000	5,000	5,000



Rockwell City Institution Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Other Supplies	10,176	8,000	8,000	8,000
Drugs & Biologicals	145,569	150,300	165,330	165,330
Food	403,235	397,556	407,495	407,495
Uniforms & Related Items	54,609	62,500	62,500	62,500
Postage	13,889	2,000	2,000	2,000
Communications	34,628	35,000	35,000	35,000
Rentals	869	1,000	1,000	1,000
Utilities	389,813	382,144	455,818	455,818
Professional & Scientific Services	3,090	103,000	102,000	102,000
Outside Services	23,946	34,000	29,000	29,000
Intra-State Transfers	5,000	80,326	24,464	24,464
Outside Repairs/Service	73,421	60,178	47,000	47,000
Reimbursement to Other Agencies	35,702	37,365	58,315	58,315
ITS Reimbursements	19,943	20,000	20,000	20,000
Workers Comp. Reimbursement	22,758	28,128	28,128	28,128
FY95 Cost Share	0	0	0	0
Equipment	0	500	500	500
Office Equipment	0	0	4,500	4,500
Equipment - Non-Inventory	14,705	2,000	2,000	2,000
Data Processing Non-Inventory	41,372	0	0	0
IT Equipment	0	30,063	30,000	30,000
Other Expense & Obligations	223,891	216,000	216,000	216,000
Balance Carry Forward (Approps)	63	0	0	0
Reversions	63	0	0	0
Total Expenditures	8,202,401	8,723,391	8,893,209	8,893,209

Clarinda Institution

Clarinda Canteen 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 commu-

nities with labor for community improvement projects or to respond to emergency situations.

Appropriation Goal

To assure necessary security for a correctional institution. To continue integration of services on campus to allow the maximum range of expertise and treatment services for chemically dependent, mentally retarded and socially inadequate inmates. To maintain compliance with legal mandates and all regulatory agencies that review the operation of the Clarinda Correctional Facility. To develop and implement methods of reporting activities and evaluating programs through the use of computer network services. To expand work and job training for minimum security inmates.



Clarinda Institution Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	26,107	731	0	0
Appropriation	22,518,204	22,853,497	24,301,412	24,251,587
Salary Adjustment	0	1,134,830	0	0
DAS Distribution	72,788	0	0	0
Intra State Receipts	85,132	56,050	0	0
Fees, Licenses & Permits	39,748	35,000	35,000	35,000
Refunds & Reimbursements	86,936	50,000	50,000	50,000
Rents & Leases	1,383,319	1,600,833	1,600,833	1,600,833
Total Resources	24,212,233	25,730,940	25,987,245	25,937,420
Expenditures				
Personal Services-Salaries	17,772,899	20,113,556	20,158,150	20,112,825
Personal Travel In State	21,766	20,100	20,100	20,100
State Vehicle Operation	77,412	65,000	79,350	79,350
Depreciation	54,650	0	0	0
Personal Travel Out of State	1,544	2,500	2,500	2,500
Office Supplies	56,433	62,750	62,750	62,750
Facility Maintenance Supplies	163,458	155,000	150,000	150,000
Equipment Maintenance Supplies	46,375	45,000	44,000	44,000
Professional & Scientific Supplies	373,046	61,000	61,000	61,000
Housing & Subsistence Supplies	403,686	392,000	392,000	392,000
Other Supplies	81,274	72,550	72,550	72,550
Drugs & Biologicals	531,428	500,000	553,143	553,143
Food	1,565,081	1,670,000	1,709,127	1,709,127
Uniforms & Related Items	171,683	180,000	180,000	180,000
Postage	5,704	6,500	6,500	6,500



Clarinda Institution Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Communications	103,707	139,000	131,000	131,000
Rentals	1,728	2,000	2,000	2,000
Utilities	717,190	719,000	839,777	839,777
Professional & Scientific Services	12,257	422,500	422,500	422,500
Outside Services	198,839	195,550	168,500	168,500
Intra-State Transfers	700,500	500	500	500
Advertising & Publicity	1,650	1,500	1,500	1,500
Outside Repairs/Service	116,106	39,500	24,500	24,500
Auditor of State Reimbursements	0	250	250	250
Reimbursement to Other Agencies	90,653	88,713	124,576	124,576
ITS Reimbursements	35,657	34,000	34,000	34,000
Workers Comp. Reimbursement	187,773	209,472	209,472	209,472
FY95 Cost Share	0	0	0	0
Equipment	41,285	59,650	59,650	59,650
Office Equipment	9,580	6,500	11,000	6,500
Equipment - Non-Inventory	281	500	500	500
Data Processing Non-Inventory	19,263	0	0	0
IT Equipment	0	50,000	50,000	50,000
Claims	0	500	500	500
Other Expense & Obligations	396,818	414,700	414,700	414,700
Licenses	1,048	1,150	1,150	1,150
Appropriation Transfer	250,000	0	0	0
Balance Carry Forward (Approps)	731	0	0	0
Reversions	731	0	0	0
Total Expenditures	24,212,233	25,730,940	25,987,245	25,937,420

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 commu-

nities with labor for community improvement projects or to respond to emergency situations.

Appropriation Goal

To assure necessary security for a correctional institution. To continue integration of services on campus to allow the maximum range of expertise and treatment services for chemically dependent, mentally retarded and socially inadequate inmates. To maintain compliance with legal mandates and all regulatory agencies that review the operation of the Clarinda Correctional Facility. To develop and implement methods of reporting activities and evaluating programs through the use of computer network services. To expand work and job training for minimum security inmates.



Clarinda Institution Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	26,107	731	0	0
Appropriation	22,518,204	22,853,497	24,301,412	24,251,587
Salary Adjustment	0	1,134,830	0	0
DAS Distribution	72,788	0	0	0
Intra State Receipts	85,132	56,050	0	0
Fees, Licenses & Permits	39,748	35,000	35,000	35,000
Refunds & Reimbursements	86,936	50,000	50,000	50,000
Rents & Leases	1,383,319	1,600,833	1,600,833	1,600,833
Total Resources	24,212,233	25,730,940	25,987,245	25,937,420
Expenditures				
Personal Services-Salaries	17,772,899	20,113,556	20,158,150	20,112,825
Personal Travel In State	21,766	20,100	20,100	20,100
State Vehicle Operation	77,412	65,000	79,350	79,350
Depreciation	54,650	0	0	0
Personal Travel Out of State	1,544	2,500	2,500	2,500
Office Supplies	56,433	62,750	62,750	62,750
Facility Maintenance Supplies	163,458	155,000	150,000	150,000
Equipment Maintenance Supplies	46,375	45,000	44,000	44,000
Professional & Scientific Supplies	373,046	61,000	61,000	61,000
Housing & Subsistence Supplies	403,686	392,000	392,000	392,000
Other Supplies	81,274	72,550	72,550	72,550
Drugs & Biologicals	531,428	500,000	553,143	553,143
Food	1,565,081	1,670,000	1,709,127	1,709,127
Uniforms & Related Items	171,683	180,000	180,000	180,000
Postage	5,704	6,500	6,500	6,500



Clarinda Institution Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Communications	103,707	139,000	131,000	131,000
Rentals	1,728	2,000	2,000	2,000
Utilities	717,190	719,000	839,777	839,777
Professional & Scientific Services	12,257	422,500	422,500	422,500
Outside Services	198,839	195,550	168,500	168,500
Intra-State Transfers	700,500	500	500	500
Advertising & Publicity	1,650	1,500	1,500	1,500
Outside Repairs/Service	116,106	39,500	24,500	24,500
Auditor of State Reimbursements	0	250	250	250
Reimbursement to Other Agencies	90,653	88,713	124,576	124,576
ITS Reimbursements	35,657	34,000	34,000	34,000
Workers Comp. Reimbursement	187,773	209,472	209,472	209,472
FY95 Cost Share	0	0	0	0
Equipment	41,285	59,650	59,650	59,650
Office Equipment	9,580	6,500	11,000	6,500
Equipment - Non-Inventory	281	500	500	500
Data Processing Non-Inventory	19,263	0	0	0
IT Equipment	0	50,000	50,000	50,000
Claims	0	500	500	500
Other Expense & Obligations	396,818	414,700	414,700	414,700
Licenses	1,048	1,150	1,150	1,150
Appropriation Transfer	250,000	0	0	0
Balance Carry Forward (Approps)	731	0	0	0
Reversions	731	0	0	0
Total Expenditures	24,212,233	25,730,940	25,987,245	25,937,420

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.

Appropriation Goal

To provide a secure, safe and healthful environment in this minimum/medium custody facility that is exceeding its capacity to insure community safety as well as provide program opportunities that assist in preparing Iowa's incarcerated female offenders to return to the community as law-abiding and productive citizens.



Mitchellville Institution Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	7,261	27,750	0	0
Appropriation	13,190,260	13,867,603	15,024,802	14,974,976
Salary Adjustment	0	610,537	0	0
DAS Distribution	57,741	0	0	0
Intra State Receipts	46,439	45,885	0	0
Reimbursement from Other Agencies	524,143	133,130	0	0
Fees, Licenses & Permits	29,385	21,175	21,175	21,175
Refunds & Reimbursements	511,315	2	0	0
Total Resources	14,366,545	14,706,082	15,045,977	14,996,151
Expenditures				
Personal Services-Salaries	11,095,638	12,376,576	12,391,686	12,346,361
Personal Travel In State	2,220	2,435	2,435	2,435
State Vehicle Operation	28,586	26,184	30,230	30,230
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	45,319	28,189	28,189	28,189
Facility Maintenance Supplies	150,123	106,756	83,813	83,813
Equipment Maintenance Supplies	5,753	1,373	1,373	1,373
Professional & Scientific Supplies	210,582	13,437	13,436	13,436
Housing & Subsistence Supplies	138,893	111,354	111,353	111,353
Ag., Conservation & Horticulture Supply	5,090	2,175	2,175	2,175
Other Supplies	77,204	63,941	40,999	40,999
Drugs & Biologicals	426,833	416,282	457,910	457,910
Food	484,229	340,419	348,929	348,929
Uniforms & Related Items	87,515	55,061	55,061	55,061
Postage	8,943	500	500	500
Communications	31,001	21,551	21,551	21,551
Rentals	3,033	1,876	1,876	1,876
Utilities	345,134	385,142	644,955	644,954
Professional & Scientific Services	6,909	110,943	110,943	110,943
Outside Services	431,226	113,920	113,945	113,945
Outside Repairs/Service	75,763	9,301	9,301	9,301
Auditor of State Reimbursements	0	500	500	500
Reimbursement to Other Agencies	47,804	56,582	74,902	74,902
ITS Reimbursements	24,494	25,390	82,445	82,445
Workers Comp. Reimbursement	76,139	54,667	54,667	54,667
FY95 Cost Share	0	0	0	0
Equipment	132,983	23,346	23,346	23,346
Office Equipment	525	1,219	7,219	4,219
Equipment - Non-Inventory	79,556	44,465	44,490	44,490
Data Processing Inventory	33,007	0	0	0
Data Processing Non-Inventory	29,295	0	0	0
IT Equipment	0	114,104	89,354	87,854
Other Expense & Obligations	227,249	197,394	197,394	197,394
Balance Carry Forward (Approps)	27,750	0	0	0
Reversions	27,750	0	0	0
Total Expenditures	14,366,545	14,706,082	15,045,977	14,996,151



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.

Appropriation Goal

To protect the public by maintaining a secure, safe institution; to promote positive change in offender behavior; to be involved in community crime prevention efforts.

Ft. Dodge Institution Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	9,620	11,288	0	0
Appropriation	25,880,530	26,244,693	27,758,806	27,758,806
Salary Adjustment	0	1,275,838	0	0
DAS Distribution	104,244	0	0	0
Intra State Receipts	57,852	62,161	0	0
Reimbursement from Other Agencies	1,531,272	510	510	510
Fees, Licenses & Permits	44,408	43,600	43,600	43,600
Total Resources	27,627,925	27,638,090	27,802,916	27,802,916
Expenditures				
Personal Services-Salaries	21,241,745	23,272,574	23,272,574	23,272,574
Personal Travel In State	11,433	7,000	7,000	7,000
State Vehicle Operation	47,197	45,000	54,020	54,020
Depreciation	17,118	25,000	25,000	25,000
Personal Travel Out of State	911	1,000	1,000	1,000
Office Supplies	47,984	38,000	38,000	38,000
Facility Maintenance Supplies	140,272	116,000	80,000	80,000
Equipment Maintenance Supplies	244,610	217,000	200,000	200,000
Professional & Scientific Supplies	436,859	69,900	70,000	70,000
Housing & Subsistence Supplies	277,778	233,100	233,000	233,000
Ag., Conservation & Horticulture Supply	2,002	500	500	500
Other Supplies	43,634	25,000	25,000	25,000
Drugs & Biologicals	375,808	368,204	405,024	405,024
Food	1,138,504	1,130,961	1,159,235	1,159,235
Uniforms & Related Items	194,910	140,000	140,000	140,000



Ft. Dodge Institution Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Postage	1,478	2,000	2,000	2,000
Communications	42,607	45,000	45,000	45,000
Rentals	13,868	3,100	3,000	3,000
Utilities	809,611	873,750	999,677	999,677
Professional & Scientific Services	1,400,650	134,900	135,000	135,000
Outside Services	306,423	165,900	160,000	160,000
Intra-State Transfers	500	1,500	1,500	1,500
Advertising & Publicity	3,633	100	100	100
Outside Repairs/Service	41,906	18,261	15,000	15,000
Auditor of State Reimbursements	0	100	100	100
Reimbursement to Other Agencies	127,085	100,000	138,234	138,234
ITS Reimbursements	70,439	61,000	61,000	61,000
Workers Comp. Reimbursement	159,227	168,432	168,432	168,432
Equipment	0	7,000	7,000	7,000
Office Equipment	0	2,000	2,000	2,000
Equipment - Non-Inventory	28,043	20,000	20,000	20,000
Data Processing Non-Inventory	50,083	0	0	0
IT Equipment	0	46,288	35,000	35,000
Claims	0	150	150	150
Other Expense & Obligations	326,963	298,370	298,370	298,370
Licenses	2,071	500	500	500
Capitals	0	500	500	500
Balance Carry Forward (Approps)	11,288	0	0	0
Reversions	11,288	0	0	0
Total Expenditures	27,627,926	27,638,090	27,802,916	27,802,916

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.

Appropriation Goal

To provide funds for court costs and attorney fees for parole revocation proceedings and criminal cases brought against an inmate of a state institution for a crime committed while confined or while outside under the control of the institution or for a crime committed by an inmate during an escape.

State Cases Court Costs Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	66,370	66,370	66,370	66,370
Estimated Revisions	(66,370)	0	0	0
Total Resources	0	66,370	66,370	66,370
Expenditures				
Professional & Scientific Services	0	66,370	66,370	66,370
Total Expenditures	0	66,370	66,370	66,370



DOC ICON - RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

DOC ICON - RIIF

DOC ICON - RIIF Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	0	500,000
Total Resources	0	0	0	500,000
Expenditures				
IT Outside Services	0	0	0	500,000
Total Expenditures	0	0	0	500,000

Fund Detail**Corrections, Department of Fund Detail**

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Corrections-Central Office	2,057,121	3,032,605	2,019,875	3,025,083
Education-Chapter I	223,290	144,227	170,185	132,227
Offender Re-Entry Program	533,300	1,002,120	1,000,100	1,002,120
Prison Rape Elimination Grant	49,085	500,000	500,000	500,000
DOC-ICON Fund	845,242	940,332	200,100	940,331
DOC Inmate Labor Fund	65,229	55,394	101	55,394
Criminal Alien Assistance Program	156,732	256,732	102,000	255,732
Sex Offender Enhancement Program	44,354	121	0	0
Inmate Tort Claims Fund	7,406	7,556	2,500	7,056
Corrections Training Fund	27,870	14,310	11,002	13,410
Contraband Currency	3,732	3,832	1,787	3,832
Interstate Compact Fee Fund	100,881	107,981	32,100	114,981
Corrections - Fort Madison	88,563	131,264	123,860	129,824
Ft Madison Canteen Fund	77,785	119,886	117,061	119,886
ISP Recycling Fund	10,778	11,378	6,799	9,938
Corrections - Anamosa	638,249	702,951	598,420	702,636



Corrections, Department of Fund Detail (Continued)

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Anamosa Canteen Fund	595,810	656,056	523,151	655,741
Recycling Program	42,439	46,895	75,269	46,895
Corrections - Oakdale	3,999,696	4,120,504	2,958,525	3,959,641
IMCC Inmate Tele Rebate	3,744,528	3,477,848	2,236,566	3,323,310
Oakdale Canteen Fund	168,222	535,846	635,284	529,521
Oakdale Milk Grant	83,873	100,736	80,601	100,736
Oakdale Library Grant	3,074	6,074	6,074	6,074
Corrections - Newton	380,708	335,014	247,392	321,514
Newton Canteen Fund	380,708	335,014	247,392	321,514
Corrections - Mt Pleasant	380,249	382,653	277,907	407,366
Mt Pleasant Canteen	380,249	382,653	277,907	407,366
Corrections - Rockwell City	153,384	139,287	56,800	125,487
Rockwell City Canteen Fund	148,665	128,368	46,000	114,368
NCCF Recycling Fund	4,719	10,919	10,800	11,119
Corrections - Clarinda	45,653	125,653	80,000	125,653
Clarinda Canteen Fund	45,653	125,653	80,000	125,653
Corrections - Mitchellville	48,153	128,153	0	48,163
Mitchellville Canteen Fund	48,153	128,153	0	48,163
Corrections - Industries	21,992,756	17,845,154	23,257,305	20,851,267
Iowa State Industries	21,992,756	17,845,154	23,257,305	20,851,267
Corrections - Farm Account	1,317,035	1,406,857	1,369,041	1,367,592
Consolidated Farm Operations	1,317,035	1,406,857	1,369,041	1,367,592
Corrections - Fort Dodge	682,797	793,079	679,400	568,079
Ft Dodge Canteen Fund	516,738	538,679	425,000	313,679
Transition Training Youth Offender	166,059	254,400	254,400	254,400



Cultural Affairs, Department of

Mission Statement

The Iowa Department of Cultural Affairs leads and directs the state's interest in the arts, history and culture.

Description

The Iowa Department of Cultural Affairs provides cultural leadership and direction through the Iowa Arts Council and the State Historical Society of Iowa.

The department is responsible for 1) Developing a comprehensive, coordinated, and efficient policies and procedures to preserve, research, interpret, and promote to the public an awareness and understanding of local, state, and regional history; 2) Stimulating and encouraging throughout the state the study and presentation of the arts and the public's participation in them; and 3) Designing and driving a comprehensive, statewide, long-range plan (Imagine Iowa 2010) to invigorate Iowa communities through the arts, history, humanities and sciences.

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Percent K-12 Students Use BYSB Funds-Cultural Field Trips	22	10	10	10
No. People Reached through Exhibitions & Education Outreach	148,007	80,000	80,000	80,000
Percent of Schools Participating in History Day Activities	21	20	20	20
Days of Turnaround time on 106 grant processing	0	10	10	10



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	5,359,741	5,794,709	9,073,527	6,280,477
Receipts from Other Entities	2,155,726	2,251,595	2,242,672	2,242,672
Interest, Dividends, Bonds & Loans	35,647	25,300	23,300	23,300
Fees, Licenses & Permits	221,141	135,600	135,600	135,600
Sales, Rents & Services	760	33,000	33,000	33,000
Miscellaneous	261,304	34,467	22,600	22,600
Income Offsets	1,034,412	866,554	552,589	240,982
Total Resources	9,068,732	9,141,224	12,083,288	8,978,631
Expenditures				
Personal Services	4,273,064	4,892,042	4,880,875	4,880,875
Travel & Subsistence	69,322	86,384	363,270	63,270
Supplies & Materials	349,827	333,775	347,589	333,189
Contractual Services and Transfers	1,700,730	1,241,213	1,525,599	1,116,938
Equipment & Repairs	228,948	51,603	101,603	76,603
Claims & Miscellaneous	8,240	13,936	11,000	11,000
Licenses, Permits, Refunds & Other	36	0	0	0
State Aid & Credits	1,538,936	2,281,289	4,612,370	2,286,224
Reversions	33,076	0	0	0
Balance Carry Forward	866,554	240,982	240,982	210,532
Total Expenditures	9,068,732	9,141,224	12,083,288	8,978,631
Full Time Equivalents	70	83	82	82

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Arts Council	1,157,486	1,181,329	1,357,402	1,181,329
Cultural Grants	299,240	299,240	380,000	299,240
Historical Society	3,040,920	3,239,269	3,461,254	3,425,037
Archiving Former Governor's Papers	0	75,000	75,000	75,000
Great Places	100,000	200,000	3,000,000	500,000
Music Grants	0	25,000	25,000	25,000
Administrative Division - Cultural Affairs	235,636	240,195	240,195	240,195
Historic Sites	526,459	534,676	534,676	534,676
Total Cultural Affairs, Department of	5,359,741	5,794,709	9,073,527	6,280,477

Appropriations Detail

Arts Council

General Fund

Appropriation Description

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

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

Appropriation Goal

The focus of the Iowa Arts Council shall be on access to the arts for all Iowans, removing barriers that lessen or infringe upon equal opportunity to the arts for those wishing to participate. The agency will



continue to emphasize quality, assessment, stabilization, and enhancement. The agency's mission is reinforced through goals of the strategic plan which speak

to building public value and support for the arts throughout the state, and furthering the ability of all artists and arts organizations to practice their art.

Arts Council Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	25,023	0	0
Appropriation	1,157,486	1,157,486	1,357,402	1,181,329
Salary Adjustment	0	23,843	0	0
Federal Support	579,882	570,000	596,441	596,441
Intra State Receipts	0	12,900	12,900	12,900
Unearned Receipts	15,125	11,867	0	0
Total Resources	1,752,493	1,801,119	1,966,743	1,790,670
Expenditures				
Personal Services-Salaries	520,677	620,949	611,082	611,082
Personal Travel In State	7,883	6,225	4,500	4,500
Personal Travel Out of State	3,976	4,389	3,000	3,000
Office Supplies	9,138	21,000	22,500	22,500
Other Supplies	9,911	1,425	250	250
Printing & Binding	3,992	3,500	2,000	2,000
Postage	2,230	1,500	1,000	1,000
Communications	3,684	4,500	4,500	4,500
Rentals	510	550	550	550
Professional & Scientific Services	33,419	17,200	11,700	11,700
Outside Services	26,816	22,500	23,150	23,150
Advertising & Publicity	5,714	1,500	1,500	1,500
Outside Repairs/Service	10,974	0	0	0
Auditor of State Reimbursements	0	500	500	500
Reimbursement to Other Agencies	227	1,225	1,225	1,225
Equipment	941	0	0	0
Equipment - Non-Inventory	431	0	0	0
Data Processing Non-Inventory	64,525	0	0	0
IT Equipment	0	8,500	33,500	33,500
Other Expense & Obligations	1,757	1,000	1,000	1,000
State Aid	995,641	1,084,656	1,244,786	1,068,713
Balance Carry Forward (Approps)	25,023	0	0	0
Reversions	25,023	0	0	0
Total Expenditures	1,752,493	1,801,119	1,966,743	1,790,670

Cultural Grants

General Fund

Appropriation Description

Community Cultural Grants are granted to cities and community groups for the development of community programs that would provide local jobs for Iowa residents and at the same time provide support for festivals, music, drama, cultural, or tourist attractions. Cultural Enrichment Grants were established to

provide general support to major, multi-disciplined cultural organizations which demonstrate cultural and managerial excellence on a continuing basis to the citizens of Iowa.

Appropriation Goal

Community Cultural Grants are granted to cities and community groups for the development of community programs that would provide local jobs for Iowa residents and at the same time provide support for



festivals, music, drama, cultural, or tourist attractions. Cultural Enrichment Grants were established to provide general support to major, multi-disciplined

cultural organizations which demonstrate cultural and managerial excellence on a continuing basis to the citizens of Iowa.

Cultural Grants Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	9,500	0	0	0
Appropriation	299,240	299,240	380,000	299,240
Total Resources	308,740	299,240	380,000	299,240
Expenditures				
State Aid	304,733	299,240	380,000	299,240
Reversions	4,007	0	0	0
Total Expenditures	308,740	299,240	380,000	299,240

Historical Society

General Fund

Appropriation Description

The State Historical Society of Iowa is one of three divisions established in 303.1 of the Code of Iowa. The State Historical Society of Iowa has primary responsibility for development of the State's interest in historical/cultural programs and activities within the state, including but not limited to historic sites, museums, historic preservation, archives & records, historic properties, publishing matters of historical value, collection of historical materials, and grant programs.

Appropriation Goal

Administer a planned program to identify, evaluate, record, collect, preserve, and make accessible the essential evidence of Iowa's history using the highest professional standards. Excite and educate the public about history, particularly Iowa history, by systematically providing historical and technical services, programs, exhibitions, and materials. Nurture mutually beneficial partnerships to maximize SHSI's dual mission of preservation and education. Conduct, promote and publish research in Iowa history in the most appropriate formats. Identify, develop, apply and evaluate internal resources to accomplish SHSI's mission of preservation and education. Increase Iowans awareness, support, and appreciation of SHSI programs and services.



Historical Society Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	42,813	0
Balance Brought Forward (Approps)	0	1,109	0	0
Appropriation	2,868,725	3,040,920	3,461,254	3,425,037
Salary Adjustment	0	196,560	0	0
DAS Distribution	172,195	1,789	0	0
Federal Support	624,265	678,404	678,404	678,404
Intra State Receipts	392,154	390,226	354,862	354,862
Reimbursement from Other Agencies	8,813	0	0	0
Fees, Licenses & Permits	(74,662)	0	0	0
Unearned Receipts	50,000	0	0	0
Total Resources	4,041,489	4,309,008	4,537,333	4,458,303
Expenditures				
Personal Services-Salaries	3,155,113	3,503,295	3,503,295	3,503,295
Personal Travel In State	22,605	18,400	18,400	18,400
Personal Travel Out of State	1,654	1,000	1,000	1,000
Office Supplies	88,955	95,150	95,150	95,150
Facility Maintenance Supplies	15,723	10,000	10,000	10,000
Professional & Scientific Supplies	18,498	18,650	18,650	18,650
Other Supplies	6,870	4,250	4,250	4,250
Printing & Binding	59,702	65,250	65,250	65,250
Postage	7,844	9,900	11,689	11,689
Communications	50,664	52,100	62,100	52,100
Rentals	3,181	5,250	180,200	180,200
Utilities	30,669	33,150	43,968	43,968
Professional & Scientific Services	37,839	63,865	63,865	63,865
Outside Services	155,613	124,800	143,800	124,800
Advertising & Publicity	14,229	10,550	17,767	10,550
Outside Repairs/Service	57,864	37,888	20,100	20,100
Auditor of State Reimbursements	0	250	250	250
Reimbursement to Other Agencies	177,365	175,245	175,245	175,245
Office Equipment	11,962	0	0	0
Equipment - Non-Inventory	3,250	1,650	1,650	1,650
Data Processing Inventory	538	0	0	0
Data Processing Non-Inventory	39,538	0	0	0
IT Equipment	0	23,450	23,450	23,450
Other Expense & Obligations	5,206	9,000	9,000	9,000
Refunds-Other	36	0	0	0
State Aid	74,353	45,915	68,254	25,441
Balance Carry Forward (Approps)	1,109	0	0	0
Reversions	1,109	0	0	0
Total Expenditures	4,041,489	4,309,008	4,537,333	4,458,303

Archiving Former Governor's Papers

General Fund

Appropriation Description

Archiving former Governor's papers



Archiving Former Governor's Papers Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	75,000	75,000	75,000
Total Resources	0	75,000	75,000	75,000
Expenditures				
Personal Services-Salaries	0	40,200	40,200	40,200
State Aid	0	34,800	34,800	34,800
Total Expenditures	0	75,000	75,000	75,000

Great Places

General Fund

Appropriation Description

Great Places

Great Places Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	82,906	0	0
Appropriation	0	200,000	3,000,000	500,000
Change	100,000	0	0	0
Reimbursement from Other Agencies	55,000	0	0	0
Total Resources	155,000	282,906	3,000,000	500,000
Expenditures				
Personal Services-Salaries	37,181	151,470	151,470	151,470
Personal Travel In State	4,062	20,000	300,000	0
Office Supplies	0	1,000	5,100	0
Facility Maintenance Supplies	147	0	0	0
Other Supplies	0	500	400	0
Printing & Binding	3,911	0	8,000	0
Postage	0	500	900	0
Communications	0	0	2,000	0
Rentals	75	0	5,000	0
Professional & Scientific Services	26,718	11,000	17,600	0
Outside Services	0	0	25,000	0
Advertising & Publicity	0	500	11,000	0
Reimbursement to Other Agencies	0	0	75,000	0
Office Equipment	0	0	15,000	0
Data Processing Inventory	0	0	10,000	0
State Aid	0	97,936	2,373,530	348,530
Balance Carry Forward (Approps)	82,906	0	0	0
Balance Carry Forward (Funds)	0	0	0	0
Total Expenditures	155,000	282,906	3,000,000	500,000



Music Grants

General Fund

Appropriation Description

Music Grants

Music Grants Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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

Administrative Division - Cultural Affairs

General Fund

Appropriation Description

The DCA Administration appropriation provides the basic support necessary for the department to fulfill its mission. This includes leadership, accounting, personnel, payroll, purchasing, information technology, postage, and equipment maintenance.

Appropriation Goal

To develop a policy to preserve, research, interpret, and promote to the public an awareness and understanding of local, state, and regional history. Develop and implement tourism-related art and history projects. Stimulate and encourage, throughout the state, the study and presentation of the performing fine arts, and public interest and participation in them. Establish a program of grants to cities and community groups for development of community programs that provide local jobs for Iowa residents and at the same time promote a city's historic, ethnic, and cultural heritage through the development of festivals, music, drama or cultural programs, or tourist attractions.



Administrative Division - Cultural Affairs Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	296	0	0
Appropriation	214,475	235,636	240,195	240,195
Salary Adjustment	0	4,559	0	0
DAS Distribution	21,161	0	0	0
Total Resources	235,636	240,491	240,195	240,195
Expenditures				
Personal Services-Salaries	60,643	81,711	81,711	81,711
Personal Travel In State	6,163	4,500	4,500	4,500
State Vehicle Operation	4,425	4,000	4,000	4,000
Depreciation	6,120	6,120	6,120	6,120
Personal Travel Out of State	3,560	0	0	0
Office Supplies	21,746	19,500	19,500	19,500
Printing & Binding	1,761	4,000	4,000	4,000
Postage	25,481	26,500	26,500	26,500
Communications	7,174	12,984	12,984	12,984
Rentals	380	1,000	1,000	1,000
Utilities	185	0	0	0
Professional & Scientific Services	14,934	7,000	7,000	7,000
Outside Services	4,311	100	100	100
Advertising & Publicity	2,465	0	0	0
Outside Repairs/Service	8,989	4,000	4,000	4,000
Reimbursement to Other Agencies	16,718	20,677	20,677	20,677
ITS Reimbursements	30,262	23,500	23,500	23,500
Workers Comp. Reimbursement	3,871	8,000	8,000	8,000
Office Equipment	8,731	0	0	0
Equipment - Non-Inventory	330	0	0	0
Data Processing Non-Inventory	6,487	0	0	0
IT Equipment	0	15,603	15,603	15,603
Other Expense & Obligations	307	1,296	1,000	1,000
Balance Carry Forward (Approps)	296	0	0	0
Reversions	296	0	0	0
Total Expenditures	235,636	240,491	240,195	240,195

Historic Sites

General Fund

Appropriation Description

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

Appropriation Goal

Interpret and disseminate Iowa history through exhibitions, educational programming, tours, and printed materials.



Historic Sites Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,640	0	0
Appropriation	526,459	526,459	534,676	534,676
Salary Adjustment	0	8,217	0	0
Intra State Receipts	34,781	61,858	61,858	61,858
Total Resources	561,240	599,174	596,534	596,534
Expenditures				
Personal Services-Salaries	345,868	384,334	384,334	384,334
Personal Travel In State	1,418	2,000	2,000	2,000
Office Supplies	2,422	2,700	2,700	2,700
Facility Maintenance Supplies	12,069	6,200	6,200	6,200
Equipment Maintenance Supplies	967	1,600	1,600	1,600
Other Supplies	10,229	600	600	600
Printing & Binding	634	400	400	400
Postage	323	1,000	1,000	1,000
Communications	10,556	12,700	12,700	12,700
Rentals	3,263	1,200	1,200	1,200
Utilities	32,916	34,600	34,600	34,600
Professional & Scientific Services	49,690	52,800	52,800	52,800
Outside Services	34,217	57,900	57,900	57,900
Advertising & Publicity	35,027	26,300	26,300	26,300
Outside Repairs/Service	8,775	10,200	10,200	10,200
Reimbursement to Other Agencies	126	200	200	200
Equipment - Non-Inventory	2,179	1,600	1,600	1,600
Data Processing Inventory	2,130	0	0	0
Data Processing Non-Inventory	2,180	0	0	0
IT Equipment	0	200	200	200
Other Expense & Obligations	970	2,640	0	0
Balance Carry Forward (Approps)	2,640	0	0	0
Reversions	2,640	0	0	0
Total Expenditures	561,240	599,174	596,534	596,534

Fund Detail

Cultural Affairs, Department of Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Cultural Affairs, Department of	1,757,486	1,426,482	1,262,483	993,689
Arts Gift & Donation Account	194,519	153,689	152,500	151,000
Miscellaneous Income	875,847	382,133	425,876	189,032
Cultural Trust Grant	14,272	22,272	8,000	8,000
HRDP	306,271	605,278	534,707	534,707
Trust Accounts	366,576	263,110	141,400	110,950



Economic Development, Department of

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 Department of Economic Development 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 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Number of High Wage/High Skill Jobs	7,255	0	0	0
Number of Small Business Start-Ups	7	0	0	0
Number of New Biotech Companies	41	0	0	0



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	178,809,342	135,140,412	151,558,545	135,853,862
Taxes	4,039,148	4,030,000	4,030,000	4,030,000
Receipts from Other Entities	93,854,584	206,968,151	123,975,151	173,975,151
Interest, Dividends, Bonds & Loans	9,473,393	6,060,618	6,038,000	6,038,000
Fees, Licenses & Permits	1,037,160	605,000	605,000	605,000
Refunds & Reimbursements	4,800	100,000	0	0
Sales, Rents & Services	2,941	5,000	5,000	5,000
Miscellaneous	1,729,942	1,560,200	1,560,000	1,560,000
Income Offsets	96,681,498	129,554,411	44,820,467	36,125,191
Total Resources	385,632,807	484,023,792	332,592,163	358,192,204
Expenditures				
Personal Services	9,883,918	10,718,507	11,291,008	11,291,008
Travel & Subsistence	854,542	927,267	935,867	925,867
Supplies & Materials	936,324	990,900	987,527	983,527
Contractual Services and Transfers	102,961,553	148,295,734	73,518,805	119,142,464
Equipment & Repairs	94,556	150,600	130,500	130,500
Claims & Miscellaneous	424,741	428,045	427,043	427,043
Licenses, Permits, Refunds & Other	6,955	3,600	3,500	3,500
State Aid & Credits	95,793,858	232,321,630	169,573,320	147,154,637
Appropriation Transfer	10,000	0	0	0
Appropriations	45,062,317	54,062,317	54,062,317	54,062,317
Reversions	49,621	0	0	0
Balance Carry Forward	129,554,421	36,125,191	21,662,276	24,071,341
Total Expenditures	385,632,807	484,023,791	332,592,163	358,192,204
Full Time Equivalents	129	150	184	184

Appropriations Detail

Economic Development Administration

General Fund

Appropriation Description

The E01 appropriation funds the administrative, communications and technological units for IDED. Administrative includes the Department Director, Deputy Director, Legislative Liaison and general administrative staff. This unit provides overall department direction and coordination; develops and implements policy guidelines and operating procedures; provides staff support for the Economic Development Board; provides budgeting and accounting services for department programs. Other functions include personnel coordination, mail distribution,

facilities and property management, receptionist and sub-grant & audit review.

Communications delivers external information, responds to request from the media, businesses and the general public for accurate information about Iowa. The communications unit fosters a positive perception of Iowa's opportunities and creates better visibility for the state before national audiences. This unit prepares exhibits, audio-visuals, feature articles, speeches and program materials for radio and television; produces brochures, literature and slides of Iowa's industry, tourism and recreation; informs Iowans through news releases of timely information about the progress of the state and the Department's programs; supervises printing and coordinates advertising for the department.

Technological services are responsible for maintaining the LAN, data base, hardware and software for the entire department. This unit assists in the use



of computers, desktop software support and application development.

Appropriation Goal

To develop and coordinate a twenty-year comprehensive economic development plan and five-year strategic

plan for state economic growth; to establish guidelines and procedures to promote the orderly and efficient administration of the Department; to coordinate with other state departments and local entities in the planning and delivery of economic development services, information, and programs.

Economic Development Administration Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	7,603	0	0
Appropriation	1,562,332	1,841,332	1,990,845	1,990,845
Salary Adjustment	0	33,166	0	0
DAS Distribution	394,000	1,347	0	0
Intra State Receipts	0	136,353	136,353	136,353
Reimbursement from Other Agencies	457,800	360,000	360,000	360,000
Total Resources	2,414,132	2,379,801	2,487,198	2,487,198
Expenditures				
Personal Services-Salaries	1,554,646	1,518,019	1,518,020	1,518,020
Personal Travel In State	34,033	27,100	26,000	26,000
State Vehicle Operation	0	100	0	0
Depreciation	0	100	0	0
Personal Travel Out of State	10,017	12,100	12,000	12,000
Office Supplies	33,115	29,000	28,000	28,000
Other Supplies	150	2,100	2,100	2,100
Printing & Binding	35,184	37,600	36,500	36,500
Postage	19,793	32,200	31,227	31,227
Communications	68,842	72,000	71,000	71,000
Rentals	(155,016)	383,987	499,200	499,200
Professional & Scientific Services	0	500	500	500
Outside Services	5,623	11,500	11,500	11,500
Intra-State Transfers	90,996	81,000	81,000	81,000
Advertising & Publicity	3,153	4,600	4,600	4,600
Outside Repairs/Service	16,146	18,500	18,500	18,500
Attorney General Reimbursements	20,267	20,000	20,000	20,000
Auditor of State Reimbursements	7,011	3,000	3,000	3,000
Reimbursement to Other Agencies	565,557	26,100	26,180	26,180
ITS Reimbursements	20,956	14,000	13,928	13,928
Workers Comp. Reimbursement	20,988	23,350	26,000	26,000
Equipment	4,717	5,000	0	0
Equipment - Non-Inventory	75	3,000	3,000	3,000
Data Processing Non-Inventory	42,622	0	0	0
IT Equipment	0	54,000	54,000	54,000
Other Expense & Obligations	50	945	943	943
Balance Carry Forward (Approps)	7,603	0	0	0
Reversions	7,603	0	0	0
Total Expenditures	2,414,132	2,379,801	2,487,198	2,487,198



World Food Prize

General Fund

Appropriation Description

For allocating money for the World Food Prize.

Appropriation Goal

Appropriation for the World Food Prize Award which promotes Iowa agriculture and participation in the event.

World Food Prize Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	285,000	285,000	285,000	285,000
Total Resources	285,000	285,000	285,000	285,000
Expenditures				
State Aid	285,000	285,000	285,000	285,000
Total Expenditures	285,000	285,000	285,000	285,000

Junior Olympics

General Fund

Appropriation Description

For providing assistance to a city or nonprofit organization hosting the national junior olympics

Appropriation Goal

For providing assistance to a city or nonprofit organization hosting the national junior olympics

Junior Olympics Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	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

VIF- ACE Infrastructure

Vertical Infrastructure Fund

Appropriation Description

For Accelerated Career Education Program Capital Projects at community colleges that are authorized

under chapter 260G and that meet the definition of "vertical infrastructure".

Appropriation Goal

For Accelerated Career Education Program Capital Projects at community colleges that are authorized under chapter 260G and that meet the definition of "vertical infrastructure".



VIF- ACE Infrastructure Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	4,000,000	4,000,000	0
Total Resources	0	4,000,000	4,000,000	0
Expenditures				
Intra-State Transfers	0	4,000,000	4,000,000	0
Total Expenditures	0	4,000,000	4,000,000	0

Business Development

General Fund

Appropriation Description

The 0E11 appropriation funds the business development unit for IDED.

Business development strengthens Iowa's presence in the domestic and international marketplace; promotes Iowa goods and services worldwide; attracts and retains skilled workers; attracts and retains business location investment; and facilitates the growth of Iowa's entrepreneurial and existing businesses; and assists Iowa business and industry through various regulatory issues and requirements. This will create new opportunities and wealth for Iowans by: building knowledge and awareness of Iowa's strengths by positioning Iowa as the leading global technology idea center with growing industry clusters of advanced manufacturing, information solutions and life sciences; strengthening the Iowa brand through cooperative partnerships with development groups and businesses; delivering programs and services that are designed to strengthen Iowa's presence in the global marketplace and to attract quality investment and jobs to the state; delivering assistance, training and marketing opportunities to foster the growth of existing industry companies and their parent companies; facilitating the growth of Iowa's entrepreneurial community; Increasing the pool of qualified applicants considering Iowa career opportunities; expanding domestic and international markets of

Iowa products by increasing consumer awareness and influencing their purchasing decisions.

Appropriation Goal

The mission of the division is to strengthen Iowa's presence in the domestic and international marketplace, promote Iowa goods and services worldwide, attract and retain skilled workers, attract and retain business location investment and facilitate the growth of Iowa's entrepreneurial and existing businesses that will create new opportunities and wealth for Iowans by: Building knowledge and awareness of Iowa's strengths by positioning Iowa as the leading global technology idea center with growing industry clusters of advanced manufacturing, information solutions and life sciences. Strengthening the Iowa brand through cooperative partnerships with development groups and businesses. Delivering programs and services that are designed to strengthen Iowa's presence in the global marketplace and to attract quality investment and jobs to the state. Delivering assistance, training and marketing opportunities to foster the growth of existing industry companies and their parent companies. Facilitating the growth of Iowa's entrepreneurial community. Increasing the pool of qualified applicants considering Iowa career opportunities. Expanding domestic and international markets of Iowa products by increasing consumer awareness and influencing their purchasing decisions.



Business Development Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	100,000	0
Balance Brought Forward (Approps)	45,048	244,043	0	0
Appropriation	6,084,500	6,084,500	6,215,394	6,215,394
Salary Adjustment	0	130,894	0	0
Intra State Receipts	2,091,331	4,764,764	4,764,764	4,764,764
Fees, Licenses & Permits	88,767	100,000	100,000	100,000
Total Resources	8,309,646	11,324,201	11,180,158	11,080,158
Expenditures				
Personal Services-Salaries	3,549,775	4,085,579	4,085,579	4,085,579
Personal Travel In State	105,909	97,000	97,000	97,000
State Vehicle Operation	6,354	6,000	6,000	6,000
Depreciation	5,520	5,000	5,000	5,000
Personal Travel Out of State	477,474	554,726	564,726	554,726
Office Supplies	111,864	117,600	117,600	117,600
Other Supplies	15,389	17,200	17,200	17,200
Printing & Binding	143,440	169,500	169,500	169,500
Postage	79,405	64,400	64,400	64,400
Communications	64,040	65,500	65,500	65,500
Rentals	148,226	214,100	214,000	214,000
Utilities	32,907	22,000	22,000	22,000
Professional & Scientific Services	552,184	493,600	513,500	493,500
Outside Services	33,435	35,500	35,500	35,500
Intra-State Transfers	12,843	31,108	31,108	31,108
Advertising & Publicity	2,077,701	4,346,345	4,416,345	4,346,345
Outside Repairs/Service	6,102	12,900	12,900	12,900
Reimbursement to Other Agencies	1,607	2,200	2,200	2,200
ITS Reimbursements	0	100	0	0
Equipment	4,717	5,000	0	0
Equipment - Non-Inventory	1,837	9,500	9,500	9,500
Data Processing Inventory	1,694	0	0	0
Data Processing Non-Inventory	12,966	0	0	0
IT Equipment	0	29,000	29,000	29,000
Other Expense & Obligations	4,152	3,500	3,500	3,500
Interest Expense/Princ/Securities	(39,275)	1,500	1,500	1,500
Fees	48	1,100	1,100	1,100
Refunds-Other	0	500	500	500
State Aid	655,286	933,743	695,000	695,000
Balance Carry Forward (Funds)	244,043	0	0	0
Total Expenditures	8,309,646	11,324,201	11,180,158	11,080,158

GI Marketing Program

Grow Iowa Fund

Appropriation Description

GI MARKETING PROGRAM

Appropriation Goal

To market Iowa as a lifestyle, increase the wealth of Iowans and expand and stimulate the economy.



GI Marketing Program Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	4,659,075	0	0	0
Total Resources	4,659,075	0	0	0
Expenditures				
Intra-State Transfers	4,659,075	0	0	0
Total Expenditures	4,659,075	0	0	0

GI DED Programs

Grow Iowa Fund

Appropriation Description

GI DED PROGRAMS

Appropriation Goal

To expand and stimulate the economy, increase the wealth of Iowans and increase the population of the state.

GI DED Programs Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	25,469,751	0	0	0
Total Resources	25,469,751	0	0	0
Expenditures				
Intra-State Transfers	25,469,751	0	0	0
Total Expenditures	25,469,751	0	0	0

GI University/College Programs

Grow Iowa Fund

Appropriation Description

GI UNIVERSITY/COLLEGE PROGRAMS

Appropriation Goal

Expand the economy via life science and biotechnology research and development.

GI University/College Programs Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	4,348,470	0	0	0
Total Resources	4,348,470	0	0	0
Expenditures				
Intra-State Transfers	4,348,470	0	0	0
Total Expenditures	4,348,470	0	0	0

GI Loan/Credit Guarantee

Grow Iowa Fund

Appropriation Description

GI LOAN/CREDIT GUARANTEE



Appropriation Goal

Expand and stimulate the economy via provision of loan guarantees for small and medium sized targeted industries.

GI Loan/Credit Guarantee Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	3,106,050	0	0	0
Total Resources	3,106,050	0	0	0
Expenditures				
Intra-State Transfers	3,106,050	0	0	0
Total Expenditures	3,106,050	0	0	0

GI Endowment Iowa Tax Credits

Grow Iowa Fund

Appropriation Description

GI ENDOWMENT IOWA TAX CREDITS

Appropriation Goal

Enhance the quality of life for Iowans via increased donations to philanthropic organizations.

GI Endowment Iowa Tax Credits Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	155,302	0	0	0
Total Resources	155,302	0	0	0
Expenditures				
Intra-State Transfers	155,302	0	0	0
Total Expenditures	155,302	0	0	0

GI Endowment Iowa Grants

Grow Iowa Fund

Appropriation Description

GI ENDOWMENT IOWA GRANTS

Appropriation Goal

Enhance the quality of life for Iowans via increased philanthropic activity.



GI Endowment Iowa Grants Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	155,302	0	0	0
Total Resources	155,302	0	0	0
Expenditures				
Intra-State Transfers	155,302	0	0	0
Total Expenditures	155,302	0	0	0

GI Workforce Training

Grow Iowa Fund

Appropriation Description

GI WORKFORCE TRAINING

Appropriation Goal

Expand and stimulate the economy via training projects with 70% devoted to Iowa's targeted areas of advanced manufacturing, information technology, insurance and life sciences.

GI Workforce Training Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	3,106,050	0	0	0
Total Resources	3,106,050	0	0	0
Expenditures				
Intra-State Transfers	3,106,050	0	0	0
Total Expenditures	3,106,050	0	0	0

Marketing Programs

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Appropriation from the federal funds for marketing programs in DED

Marketing Programs Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	5,321,439	0	0
Supplementals	6,782,949	0	0	0
Total Resources	6,782,949	5,321,439	0	0
Expenditures				
Intra-State Transfers	1,461,510	0	0	0
State Aid	0	5,321,439	0	0
Balance Carry Forward (Funds)	5,321,439	0	0	0
Total Expenditures	6,782,949	5,321,439	0	0



DED Programs

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Appropriation from federal funds for DED programs around business incentives.

DED Programs Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	45,085,086	0	0
Supplementals	61,745,652	0	0	0
Intra State Receipts	0	25,000,000	0	0
Total Resources	61,745,652	70,085,086	0	0
Expenditures				
Intra-State Transfers	16,660,566	25,000,000	0	0
State Aid	0	45,085,086	0	0
Balance Carry Forward (Funds)	45,085,086	0	0	0
Total Expenditures	61,745,652	70,085,086	0	0

Targeted State Parks

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Appropriations from federal funds for targeted state parks development.

Targeted State Parks Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	475,806	0	0
Supplementals	475,806	0	0	0
Total Resources	475,806	475,806	0	0
Expenditures				
State Aid	0	475,806	0	0
Balance Carry Forward (Funds)	475,806	0	0	0
Total Expenditures	475,806	475,806	0	0

Loan/Credit Guarantee

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Create incentives and assistance to increase private investment in targeted industries and other busi-

nesses.

Appropriation Goal

Promote industrial modernization and the creation and retention of quality jobs.



Loan/Credit Guarantee Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	5,728,402	0	0
Supplementals	5,728,402	0	0	0
Total Resources	5,728,402	5,728,402	0	0
Expenditures				
State Aid	0	5,728,402	0	0
Balance Carry Forward (Funds)	5,728,402	0	0	0
Total Expenditures	5,728,402	5,728,402	0	0

University/College Programs

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Financial assistance for regents / private educational institutions to promote advanced research in life

sciences, biotechnology and other areas. Funds may also be utilized for business accelerators / incubators.

Appropriation Goal

Pay for costs associated with advanced research and new business creation.

University/College Programs Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	9,809,618	0	0
Supplementals	10,058,162	0	0	0
Total Resources	10,058,162	9,809,618	0	0
Expenditures				
State Aid	248,544	9,809,618	0	0
Balance Carry Forward (Funds)	9,809,618	0	0	0
Total Expenditures	10,058,162	9,809,618	0	0

Workforce Training-Community Colleges

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Job training financial assistance for ACE, 260F and career academy projects.

Appropriation Goal

Provide job training assistance in the advanced manufacturing, information

technology, insurance, life science and health care areas.



Workforce Training-Community Colleges Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	237,707	0	0
Supplementals	3,848,668	0	0	0
Total Resources	3,848,668	237,707	0	0
Expenditures				
Intra-State Transfers	3,610,961	100	0	0
State Aid	0	237,607	0	0
Balance Carry Forward (Funds)	237,707	0	0	0
Total Expenditures	3,848,668	237,707	0	0

Workforce Training-Community Colleges/Job Retentio

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Job retention financial assistance for projects covered by 260F.9.

Appropriation Goal

Provide job retention assistance in the advanced manufacturing, information

technology, insurance, life science and health care areas

Workforce Training-Community Colleges/Job Retentio Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	1,000,000	0	0
Supplementals	1,000,000	0	0	0
Total Resources	1,000,000	1,000,000	0	0
Expenditures				
State Aid	0	1,000,000	0	0
Balance Carry Forward (Funds)	1,000,000	0	0	0
Total Expenditures	1,000,000	1,000,000	0	0

Endow Iowa Grants

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Enhance the quality of life in the state through incentives for increased philanthropy activity to establish endowment funds that will address community needs.

Appropriation Goal

To encourage individuals, businesses and organizations to invest in community foundations.



Endow Iowa Grants Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Supplementals	155,303	0	0	0
Total Resources	155,303	0	0	0
Expenditures				
State Aid	155,303	0	0	0
Total Expenditures	155,303	0	0	0

Endow Iowa Grants-General Fund

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Enhance the quality of life in the state through incentives for increased philanthropy activity to establish endowment funds that will address community needs.

Appropriation Goal

To partially offset decreased revenue to the general fund due to the tax credits offered for contributing to community foundations.

Endow Iowa Grants-General Fund Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Supplementals	155,303	0	0	0
Total Resources	155,303	0	0	0
Expenditures				
Intra-State Transfers	155,303	0	0	0
Total Expenditures	155,303	0	0	0

Cash Reserve Fund

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Replenish the cash reserve fund due to the Iowa Supreme Court decision which voided the mechanism to fund the Iowa Values Fund expenditures in FY04.

Appropriation Goal

Replenish the cash reserve fund due to the Iowa Supreme Court decision which voided the mechanism to fund the Iowa Values Fund expenditures in FY04.

Cash Reserve Fund Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Supplementals	10,749,754	0	0	0
Total Resources	10,749,754	0	0	0
Expenditures				
Intra-State Transfers	10,749,754	0	0	0
Total Expenditures	10,749,754	0	0	0



COG Assistance

General Fund

Appropriation Description

COG ASSISTANCE

Appropriation Goal

To promote a formalized planning process utilizing the Councils of Governments, for communities to better respond to ever-increasing community and economic development needs.

COG Assistance Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	150,000	150,000	150,000	150,000
Total Resources	150,000	150,000	150,000	150,000
Expenditures				
State Aid	150,000	150,000	150,000	150,000
Total Expenditures	150,000	150,000	150,000	150,000

Community Development Block Grant

General Fund

Appropriation Description

The E71 appropriation funds the community development unit for IDED.

Community development increases awareness of programs, funding and technological assistance available to Iowa communities to help prepare them for economic growth. This unit builds knowledge and awareness and provides communities assistance in building regional alliances utilizing the Internet for program marketing and applying for program funds; provides communities with online tools for connecting with technical assistance; provides opportunities for community leaders to network and learn; promotes regional cooperation and joint projects; enhances the image of Iowa to the traveling consumer; executes measurable advertising and promotional campaigns; produces comprehensive trip planning publications; strengthens relationships between state and industry tourism sectors; drives the development and growth of Iowa's tourism sectors; maximizes the return on the state's investments. This unit, also, provides federal funds to strengthen and

improve Iowa community infrastructure, housing and other facilities.

Appropriation Goal

The goals of the division are to: Increase awareness of programs and funding available to Iowa communities. Increase awareness of technical assistance available to Iowa communities. Build knowledge and awareness of the Iowa 2010 plan, and provide communities assistance in reaching those goals. Utilize the Internet for program marketing, applying and answering questions. Reduce reliance on paper copies and increase user confidence and ability online processes. Provide communities with online tools for connecting with technical assistance. Increase participation as a vendor at conferences, etc. involving our target audiences. Provide opportunities for community leaders to network and learn. Promote regional cooperation and joint projects. Enhance the image of Iowa to the travelling consumer. Execute measurable advertising and promotional campaigns. Produce comprehensive trip planning publications. Strengthen relationships between state and industry tourism sectors. Drive the development and growth of Iowa's tourism attractions and facilities. Maximize the return on the state's investment.



Community Development Block Grant Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	590,000	425,199
Balance Brought Forward (Approps)	1,173,758	1,248,605	0	0
Appropriation	5,505,725	5,533,511	5,654,173	5,154,173
Salary Adjustment	0	120,662	0	0
Federal Support	2,015,157	2,306,021	2,306,021	2,306,021
Intra State Receipts	371,554	201,488	186,488	186,488
Refunds & Reimbursements	500	0	0	0
Other	10,375	0	0	0
Total Resources	9,077,069	9,410,287	8,736,682	8,071,881
Expenditures				
Personal Services-Salaries	3,421,634	3,514,646	3,514,646	3,514,646
Personal Travel In State	52,504	54,000	54,000	54,000
State Vehicle Operation	16,993	15,000	15,000	15,000
Depreciation	20,685	24,000	24,000	24,000
Personal Travel Out of State	37,153	51,000	51,000	51,000
Office Supplies	42,345	42,500	42,500	42,500
Other Supplies	6,626	9,700	9,700	9,700
Printing & Binding	323,053	342,100	342,000	342,000
Postage	56,968	71,000	71,000	71,000
Communications	61,326	60,100	60,000	60,000
Rentals	147,001	163,000	158,000	158,000
Utilities	737	1,000	1,000	1,000
Professional & Scientific Services	270,578	302,300	302,000	302,000
Outside Services	1,888	8,000	8,000	8,000
Intra-State Transfers	74,252	100,000	100,000	100,000
Advertising & Publicity	1,828,429	1,852,100	1,852,000	1,352,000
Outside Repairs/Service	13,928	11,000	11,000	11,000
Auditor of State Reimbursements	31,533	32,000	32,000	32,000
Reimbursement to Other Agencies	2,825	3,500	3,500	3,500
Workers Comp. Reimbursement	0	2,000	2,000	2,000
Equipment	4,717	5,000	0	0
Equipment - Non-Inventory	0	6,000	6,000	6,000
Data Processing Non-Inventory	15,718	0	0	0
IT Equipment	0	19,000	14,000	14,000
Other Expense & Obligations	409,363	392,000	391,000	391,000
Refunds-Other	140	0	0	0
Appropriation Transfer	10,000	0	0	0
State Aid	965,464	1,904,142	1,247,137	1,247,137
Balance Carry Forward (Approps)	1,248,605	0	0	0
Reversions	12,605	0	0	0
Balance Carry Forward (Funds)	0	425,199	425,199	260,398
Total Expenditures	9,077,069	9,410,287	8,736,682	8,071,881

Workforce Development Appr

Workforce Development Withholding

Appropriation Description

WORKFORCE DEVELOPMENT APPR

Appropriation Goal

This budget unit allows for the appropriation of accumulated withholding receipts from retired job training



certificates to the workforce development fund at the Department of Economic Development.

Workforce Development Appr Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	4,000,000	4,000,000	4,000,000	4,000,000
Total Resources	4,000,000	4,000,000	4,000,000	4,000,000
Expenditures				
Intra-State Transfers	4,000,000	4,000,000	4,000,000	4,000,000
Total Expenditures	4,000,000	4,000,000	4,000,000	4,000,000

Env DED Brownfields

Environment First Fund

Appropriation Description

Provides financial assistance to eligible projects under the brownfield redevelopment program.

Appropriation Goal

For deposit in the Brownfield Redevelopment fund created in section 15.293 to provide assistance under the brownfield redevelopment program.

Env DED Brownfields Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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

Lean Manufacturing

General Fund

Appropriation Description

Lean Manufacturing

Lean Manufacturing Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	0	250,000
Total Resources	0	0	0	250,000
Expenditures				
Intra-State Transfers	0	0	0	250,000
Total Expenditures	0	0	0	250,000



Advanced Research Assistance

Rebuild Iowa Infrastructure Fund

Appropriation Description

ADVANCED RESEARCH ASSISTANCE

Appropriation Goal

Appropriation to assist research and development in value added agriculture, biotechnology and advanced manufacturing which leads to commercialization.

Advanced Research Assistance Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,076,009	718,934	0	0
Total Resources	1,076,009	718,934	0	0
Expenditures				
State Aid	355,448	718,934	0	0
Reversions	1,627	0	0	0
Balance Carry Forward (Funds)	718,934	0	0	0
Total Expenditures	1,076,009	718,934	0	0

RIIF ACE Infrastructure

Rebuild Iowa Infrastructure Fund

under chapter 260G and that meet the definition of "vertical infrastructure".

Appropriation Description

For Accelerated Career Education Program Capital Projects at community colleges that are authorized

RIIF ACE Infrastructure Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	5,500,000	0	0	0
Total Resources	5,500,000	0	0	0
Expenditures				
Intra-State Transfers	5,500,000	0	0	0
Total Expenditures	5,500,000	0	0	0

RIIF National Special Olympics

Rebuild Iowa Infrastructure Fund

Appropriation Description

National Special Olympics appropriation



RIIF National Special Olympics Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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

RIIF Cardiac/Recreational Center

Rebuild Iowa Infrastructure Fund

Appropriation Description

Appropriation for a Cardiac/Recreational Center from RIIF for FY 05.

RIIF Cardiac/Recreational Center Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	200,000	0	0	0
Total Resources	200,000	0	0	0
Expenditures				
State Aid	200,000	0	0	0
Total Expenditures	200,000	0	0	0

RIIF Lewis/Clark Bicentennial

Rebuild Iowa Infrastructure Fund

Appropriation Description

Appropriation from RIIF for the Lewis & Clark Bicentennial celebration.

RIIF Lewis/Clark Bicentennial Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	50,000	0	0	0
Total Resources	50,000	0	0	0
Expenditures				
Intra-State Transfers	50,000	0	0	0
Total Expenditures	50,000	0	0	0



Community & Tourism Grant Appropriation

General Fund

Appropriation Description

RIIF appropriation to the Community and Tourism Grant Program.

Community & Tourism Grant Appropriation Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	12,000,000	5,000,000	5,000,000	12,000,000
Total Resources	12,000,000	5,000,000	5,000,000	12,000,000
Expenditures				
Intra-State Transfers	12,000,000	5,000,000	5,000,000	12,000,000
Total Expenditures	12,000,000	5,000,000	5,000,000	12,000,000

Community & Tourism Grant Appropriation

Rebuild Iowa Infrastructure Fund

Appropriation Description

RIIF appropriation to the Community and Tourism Grant Program.

Community & Tourism Grant Appropriation Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	12,000,000	5,000,000	5,000,000	12,000,000
Total Resources	12,000,000	5,000,000	5,000,000	12,000,000
Expenditures				
Intra-State Transfers	12,000,000	5,000,000	5,000,000	12,000,000
Total Expenditures	12,000,000	5,000,000	5,000,000	12,000,000

Federal Enterprise Zone Matching Funds.

Rebuild Iowa Infrastructure Fund

Appropriation Description

RIIF appropriation to the Federal Enterprise Zone Matching Funds.

Appropriation Goal

RIIF appropriation to the Federal Enterprise Zone Matching Funds.



Federal Enterprise Zone Matching Funds. Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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

Ferry Boat Study

Rebuild Iowa Infrastructure Fund

Appropriation Goal

RIIF appropriation to Ferry Boat Study.

Appropriation Description

RIIF appropriation to Ferry Boat Study.

Ferry Boat Study Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	60,000	0	0
Total Resources	0	60,000	0	0
Expenditures				
State Aid	0	60,000	0	0
Total Expenditures	0	60,000	0	0

Bioscience Alliance Fed Stimulus

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

appropriation of interest from Fund 0103 Federal Economic Stimulus and Jobs Holding Fund for the Bioscience alliance.

Bioscience Alliance Fed Stimulus Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	0	2,800,000
Total Resources	0	0	0	2,800,000
Expenditures				
State Aid	0	0	0	2,800,000
Total Expenditures	0	0	0	2,800,000



School To Career Refund

General Fund

Appropriation Description

SCHOOL TO CAREER REFUND

Appropriation Goal

A standing limited appropriation created in Ch. 1225, section 19, Laws of the Seventy-Seventh G.A., 1998 session. Funding is used to pay refunds to employers as authorized under terms of the "Certified School to Career Program."

School To Career Refund Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	27,786	0	0	0
Total Resources	27,786	0	0	0
Expenditures				
Reversions	27,786	0	0	0
Total Expenditures	27,786	0	0	0

Endow Iowa Grants

General Fund

Appropriation Goal

For allocating money for the Special Olympics.

Appropriation Description

For allocating money for the Special Olympics

Endow Iowa Grants Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	50,000	50,000	50,000
Total Resources	0	50,000	50,000	50,000
Expenditures				
State Aid	0	50,000	50,000	50,000
Total Expenditures	0	50,000	50,000	50,000

Special Olympics

General Fund

Appropriation Goal

Special Olympics

Appropriation Description

Special Olympics



Special Olympics Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Supplementals	500,000	0	0	0
Total Resources	500,000	0	0	0
Expenditures				
Balance Carry Forward (Approps)	500,000	0	0	0
Total Expenditures	500,000	0	0	0

Grow Iowa Values Fund

General Fund

Appropriation Description

For allocating money for the Grow Iowa Values Fund

Appropriation Goal

Appropriation for the Grow Iowa Values Fund which promotes economic development.

Grow Iowa Values Fund Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	50,000,000	50,000,000	50,000,000
Total Resources	0	50,000,000	50,000,000	50,000,000
Expenditures				
Intra-State Transfers	0	50,000,000	0	50,000,000
Appropriation	0	0	50,000,000	0
Total Expenditures	0	50,000,000	50,000,000	50,000,000

Community Attraction & Tourism

General Fund

Appropriation Description

For allocating money for Community Attraction & Tourism

Appropriation Goal

Community Attraction & Tourism for the purpose of fostering economic growth.

Community Attraction & Tourism Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	7,000,000	7,000,000	0
Total Resources	0	7,000,000	7,000,000	0
Expenditures				
Intra-State Transfers	0	7,000,000	7,000,000	0
Total Expenditures	0	7,000,000	7,000,000	0



DED Programs-GIVF

Grow Iowa Values Fund

Appropriation Description

DED Programs for the Grow Iowa Values Fund

Appropriation Goal

For economic development programs administered by IDED-Allocating money for business startups, business expansion, business modernization, business attraction, business retention, marketing, and research and development activities

DED Programs-GIVF Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	35,000,000	35,000,000	35,000,000
Total Resources	0	35,000,000	35,000,000	35,000,000
Expenditures				
Intra-State Transfers	0	35,000,000	35,000,000	35,000,000
Total Expenditures	0	35,000,000	35,000,000	35,000,000

Regents Institutions-GIVF

General Fund

Appropriation Description

Regents Institutions financial assistance-GIVF

Appropriation Goal

For financial assistance to Regents Institutions by IDED for capacity building infrastructure in areas related to technology commercialization, entrepreneurship and business growth.

Regents Institutions-GIVF Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	5,000,000	5,000,000	5,000,000
Total Resources	0	5,000,000	5,000,000	5,000,000
Expenditures				
State Aid	0	5,000,000	5,000,000	5,000,000
Total Expenditures	0	5,000,000	5,000,000	5,000,000

Regents Institutions-GIVF

Grow Iowa Values Fund

Appropriation Description

Regents Institutions financial assistance-GIVF

Appropriation Goal

For financial assistance to Regents Institutions by IDED for capacity building infrastructure in areas related to technology commercialization, entrepreneurship and business growth.



Regents Institutions-GIVF Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	5,000,000	5,000,000	5,000,000
Total Resources	0	5,000,000	5,000,000	5,000,000
Expenditures				
State Aid	0	5,000,000	5,000,000	5,000,000
Total Expenditures	0	5,000,000	5,000,000	5,000,000

State Parks-GIVF

Grow Iowa Values Fund

Appropriation Description

State Parks financial assistance-GIVF

Appropriation Goal

For financial assistance to State Parks, State banner parks, and destination parks through DNR.

State Parks-GIVF Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	1,000,000	1,000,000	1,000,000
Total Resources	0	1,000,000	1,000,000	1,000,000
Expenditures				
State Aid	0	1,000,000	1,000,000	1,000,000
Total Expenditures	0	1,000,000	1,000,000	1,000,000

Cultural Trust Fund-GIVF

Grow Iowa Values Fund

Appropriation Description

Cultural Trust Fund-GIVF

Appropriation Goal

For Cultural Trust Fund created in the office of treasurer of state.

Cultural Trust Fund-GIVF Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	1,000,000	1,000,000	1,000,000
Total Resources	0	1,000,000	1,000,000	1,000,000
Expenditures				
Intra-State Transfers	0	1,000,000	1,000,000	1,000,000
Total Expenditures	0	1,000,000	1,000,000	1,000,000



Workforce Training and Economic development Funds-

Grow Iowa Values Fund

Appropriation Goal

For deposit into the Workforce Training and Economic development Funds-GIVF.

Appropriation Description

For Workforce Training and Economic development Funds-GIVF

Workforce Training and Economic development Funds- Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	7,000,000	7,000,000	7,000,000
Total Resources	0	7,000,000	7,000,000	7,000,000
Expenditures				
Intra-State Transfers	0	7,000,000	7,000,000	7,000,000
Total Expenditures	0	7,000,000	7,000,000	7,000,000

Regional Financial Assistance-GIVF

Grow Iowa Values Fund

Appropriation Goal

For providing economic development Regional Financial Assistance-GIVF.

Appropriation Description

Regional Financial Assistance-GIVF

Regional Financial Assistance-GIVF Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	1,000,000	1,000,000	1,000,000
Total Resources	0	1,000,000	1,000,000	1,000,000
Expenditures				
State Aid	0	1,000,000	1,000,000	1,000,000
Total Expenditures	0	1,000,000	1,000,000	1,000,000

Bioscience Alliance

General Fund

Appropriation Goal

Bioscience Alliance

Appropriation Description

Bioscience Alliance



Bioscience Alliance Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	16,425,000	2,309,252
Total Resources	0	0	16,425,000	2,309,252
Expenditures				
Personal Services-Salaries	0	0	490,000	490,000
State Aid	0	0	15,935,000	1,819,252
Total Expenditures	0	0	16,425,000	2,309,252

ICVS-RSVP

Appropriation Goal

General Fund

ICVS-RSVP

Appropriation Description

ICVS-RSVP

ICVS-RSVP Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	188,133	174,198
Total Resources	0	0	188,133	174,198
Expenditures				
State Aid	0	0	188,133	174,198
Total Expenditures	0	0	188,133	174,198

ICVS-Promise

Appropriation Goal

General Fund

ICVS-Promise

Appropriation Description

ICVS-Promise

ICVS-Promise Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	250,000	125,000
Total Resources	0	0	250,000	125,000
Expenditures				
Personal Services-Salaries	0	0	82,500	82,500
State Aid	0	0	167,500	42,500
Total Expenditures	0	0	250,000	125,000



Fund Detail

Economic Development, Department of Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Economic Development, Department of	199,343,165	245,487,510	172,339,992	213,909,517
Iowa Ind NJT 260E Fund	286,350	300,000	309,800	300,000
Strategic Investment Fund	32,756,336	46,969,415	46,427,744	36,519,065
Grow Iowa Fund	41,000,000	0	0	0
GI Loan/Credit Guarantee Fund	2,023	3,054,222	3,052,100	3,052,100
GI Workforce Training Fund	3,610,961	7,000,000	7,000,000	7,000,000
Value Added Agricultural Products/ Assistance	4,379,561	8,518,294	8,029,364	5,064,880
Lewis & Clark Bicentennial Fund	70,803	23,970	35,400	5,400
Iowa Improvement Fund	317,998	129,123	155,000	50,000
Workforce Development Withholding	4,000,000	4,000,000	4,000,000	4,000,000
Shelter Assistance Fund	1,239,786	678,102	794,000	580,000
Local Housing Assistance Fund	1,106,718	992,414	982,189	692,214
Wine And Beer Promotion Board	69,023	62,360	68,600	63,760
Community Development Block Grant	46,440,196	42,921,586	42,851,000	42,851,000
Physical Infrastructure Fund	22,215,120	33,272,125	23,078,060	20,672,125
Tourism/Recreation Development	27,963,105	33,882,080	22,993,800	31,082,080
R.C. 2000	263,749	270,000	270,000	270,000
Iowa State Commission	1,725,555	2,324,000	2,146,000	2,146,000
Brownfield Redevelopment Fund	5,053,850	3,973,620	3,362,260	3,362,260
Workforce Development Fund	6,715,038	7,000,121	6,671,072	6,096,338
Tourism Products Fund	119,093	112,283	112,050	101,283
Grow Iowa Values Fund	0	50,000,000	0	50,000,000
SBNJT-Retraining	565	1,565	1,553	1,012
City Of Hurtsville Discontinuation	7,334	2,230	0	0
Wallace Technology Transfer	0	0	0	0

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.

Fund Justification

This budget unit receives 1% of the value of certificates issued by community colleges for the Iowa Industrial New Jobs Training Act Funds are used for administration and other related programs.

Iowa Ind NJT 260E Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	9,800	0	9,800	0
Other	276,550	300,000	300,000	300,000
Total Iowa Ind NJT 260E Fund	286,350	300,000	309,800	300,000
Expenditures				
Intra-State Transfers	286,350	300,000	309,800	300,000
Balance Carry Forward (Funds)	0	0	0	0
Total Iowa Ind NJT 260E Fund	286,350	300,000	309,800	300,000



Strategic Investment Fund

Fund Description

This fund is established to combine the assets of a number of programs and to receive appropriations and other moneys for the purpose of providing for the programs as specified in Iowa Code Section 15.313.

Fund Justification

The "Strategic Investment Fund" combines the major state-funded economic development financial assis-

tance programs. The following programs are included in this fund: Community Economic Betterment Account - CEBA. Self Employment Loan Program - SELP. Targeted Small Business Financial Assistance - TSBFAP. Business Development Finance Corporation - BDFC. Entrepreneurs with Disabilities - EWDI. Disabled Job Opportunities Program - DJOP. Entrepreneurial Venture Development - EVAP.

Strategic Investment Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	10,957,117	10,606,371	10,165,000	256,321
Adjustment to Balance Forward	200,000	0	0	0
Intra State Receipts	15,585,566	32,625,744	32,625,744	32,625,744
Interest	148,497	192,100	192,000	192,000
Bonds & Loans	5,526,200	3,195,100	3,195,000	3,195,000
Refunds & Reimbursements	0	100,000	0	0
Other	338,957	250,100	250,000	250,000
Total Strategic Investment Fund	32,756,336	46,969,415	46,427,744	36,519,065
Expenditures				
Personal Services-Salaries	592,237	692,031	692,031	692,031
Personal Travel In State	2,105	3,000	3,000	3,000
State Vehicle Operation	3,174	600	600	600
Depreciation	0	600	600	600
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	7,648	6,500	6,500	6,500
Other Supplies	0	600	600	600
Printing & Binding	4,189	4,000	4,000	4,000
Postage	5,796	6,500	6,500	6,500
Communications	6,484	8,000	8,000	8,000
Rentals	24,435	28,500	28,500	28,500
Professional & Scientific Services	229,244	170,000	170,000	170,000
Outside Services	3,913	4,500	4,500	4,500
Intra-State Transfers	78,100	200,000	200,000	200,000
Advertising & Publicity	56	1,700	1,500	1,500
Outside Repairs/Service	2,032	2,500	2,500	2,500
Reimbursement to Other Agencies	275	400	400	400
ITS Reimbursements	20	500	500	500
Equipment - Non-Inventory	0	2,000	2,000	2,000
Data Processing Non-Inventory	2,065	0	0	0
IT Equipment	0	3,100	3,000	3,000
Fees	0	200	200	200
Refunds-Other	197	1,000	1,000	1,000
State Aid	21,187,993	45,574,862	40,183,423	34,138,423
Balance Carry Forward (Funds)	10,606,371	256,321	5,106,390	1,242,711
Total Strategic Investment Fund	32,756,336	46,969,414	46,427,744	36,519,065



Grow Iowa Fund

Fund Description

This account receives contributions and registration fees to be used in support of the conference.

Grow Iowa Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	41,000,000	0	0	0
Total Grow Iowa Fund	41,000,000	0	0	0
Expenditures				
Appropriation	41,000,000	0	0	0
Total Grow Iowa Fund	41,000,000	0	0	0

GI Loan/Credit Guarantee Fund

Fund Justification

Fund Description

GI Loan/Credit Guarantee Fund

Revolving fund for financial assistance projects to targeted industries via loan guarantees.

GI Loan/Credit Guarantee Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	2,022	0	0



GI Loan/Credit Guarantee Fund Detail (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Intra State Receipts	0	3,047,100	3,047,100	3,047,100
Interest	23	100	0	0
Fees, Licenses & Permits	2,000	5,000	5,000	5,000
Total GI Loan/Credit Guarantee Fund	2,023	3,054,222	3,052,100	3,052,100
Expenditures				
Personal Travel In State	0	1,000	1,000	1,000
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	0	500	500	500
Other Supplies	0	100	100	100
Printing & Binding	0	500	500	500
Postage	0	100	100	100
Communications	0	1,000	1,000	1,000
Rentals	0	5,000	5,000	5,000
Professional & Scientific Services	0	1,000	1,000	1,000
Outside Services	0	2,500	500	500
Intra-State Transfers	0	40,000	40,000	40,000
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	0	100	100	100
IT Equipment	0	1,000	1,000	1,000
Other Expense & Obligations	0	100	100	100
Fees	0	100	100	100
State Aid	0	3,000,122	3,000,000	3,000,000
Balance Carry Forward (Funds)	2,023	0	0	0
Total GI Loan/Credit Guarantee Fund	2,023	3,054,222	3,052,100	3,052,100

GI Workforce Training Fund

Fund Description

GI Workforce Training Fund

Fund Justification

Revolving fund for financial assistance projects via the community colleges for training in target areas of advanced manufacturing, information technology, insurance and life sciences.

GI Workforce Training Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	3,610,961	7,000,000	7,000,000	7,000,000
Total GI Workforce Training Fund	3,610,961	7,000,000	7,000,000	7,000,000
Expenditures				
State Aid	3,610,961	7,000,000	7,000,000	7,000,000
Balance Carry Forward (Funds)	0	0	0	0
Total GI Workforce Training Fund	3,610,961	7,000,000	7,000,000	7,000,000

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.



Fund Justification

Fund established to receive donations from Prairie Meadows to be used for various community and rural development projects.

Iowa Improvement Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	317,998	129,123	155,000	50,000
Total Iowa Improvement Fund	317,998	129,123	155,000	50,000
Expenditures				
State Aid	188,875	79,123	155,000	50,000
Balance Carry Forward (Funds)	129,123	50,000	0	0
Total Iowa Improvement Fund	317,998	129,123	155,000	50,000

Workforce Development Withholding

Fund Description

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

Fund Justification

Mechanism for receiving the withholding diversion from 260E to fund the various components of IDED's Workforce Development Fund.

Workforce Development Withholding Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Ind Inc Tax Quarterly	4,000,000	4,000,000	4,000,000	4,000,000
Total Workforce Development Withholding	4,000,000	4,000,000	4,000,000	4,000,000
Expenditures				
Appropriation	4,000,000	4,000,000	4,000,000	4,000,000
Total Workforce Development Withholding	4,000,000	4,000,000	4,000,000	4,000,000

Shelter Assistance Fund

Fund Description

This fund receives general fund appropriation and 5% of real estate transfer tax received by the state for the purpose of the construction, rehabilitation, expansion or costs of operations of group home shelters for the homeless and domestic violence shelters.

Fund Justification

Fund created in FY98 to receive General Fund appropriations to be used for: rehabilitation of various homeless shelters; staffing and support for case management and coordination of available services (medical, dental, education, transportation, day care, counseling); operational costs associated with running a shelter facility; and homeless prevention activities (utility deposits, mortgage and rental assistance, emergency energy costs).



Shelter Assistance Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	293,393	178,102	294,000	80,000
Fees, Licenses & Permits	946,393	500,000	500,000	500,000
Total Shelter Assistance Fund	1,239,786	678,102	794,000	580,000
Expenditures				
State Aid	1,061,684	598,102	794,000	580,000
Balance Carry Forward (Funds)	178,102	80,000	0	0
Total Shelter Assistance Fund	1,239,786	678,102	794,000	580,000

Local Housing Assistance Fund

Fund Description

This fund receives one million from RIIF, interest from Title Guarantee Fund and Broker Trust Accounts to provide financial and technical assistance to local entities to increase the development of housing in the state to better position the communities for economic development or to meet housing

needs arising as a result of other economic development opportunities in the area.

Fund Justification

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

Local Housing Assistance Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	782,381	730,097	719,872	429,897
Intra State Receipts	0	62,317	62,317	62,317
Interest	262,020	200,000	200,000	200,000
Reversions	62,317	0	0	0
Total Local Housing Assistance Fund	1,106,718	992,414	982,189	692,214
Expenditures				
Postage	0	100	0	0
Advertising & Publicity	3,000	0	0	0
Reimbursement to Other Agencies	1	0	0	0
Fees	1,633	100	0	0
Refunds-Other	6	0	0	0
State Aid	309,664	500,000	500,000	500,000
Appropriation	62,317	62,317	62,317	62,317
Balance Carry Forward (Funds)	730,097	429,897	419,872	129,897
Total Local Housing Assistance Fund	1,106,718	992,414	982,189	692,214

Wine And Beer Promotion Board

Fund Description

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

Fund Justification

The purpose of the Wine and Beer Promotion Board is to use the funds generated by the barrel and gallonage tax to market and promote Iowa-made wines and beers by developing a market plan which



includes the following elements: Development and distribution of brochures and posters; Attendance at trade shows and annual conventions of appropriate associations, wine groups; Development of advertisements to be used in state and local newspapers or trade publications; Development of articles to be used in association newsletters or for press releases; Encouragement of groups, organizations, etc. to use

Iowa wines and beers for their special functions. The Iowa Wine and Beer Promotion Board is made up of three members: one representing the IDED, one representing the Iowa Winemakers and one representing the Iowa beer makers. Each member shall serve a term of two years and is appointed by the Director of IDED. At one time there were 11 breweries/wineries that participated in this, all but two are now closed.

Wine And Beer Promotion Board Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	29,876	32,360	38,600	33,760
Beer Tax	8,520	5,000	5,000	5,000
Liquor Tax	30,628	25,000	25,000	25,000
Total Wine And Beer Promotion Board	69,023	62,360	68,600	63,760
Expenditures				
Office Supplies	175	500	500	500
Other Supplies	0	100	0	0
Printing & Binding	13,667	1,000	1,000	1,000
Postage	2,154	1,000	1,000	1,000
Rentals	446	1,000	1,000	1,000
Advertising & Publicity	20,222	25,000	25,000	25,000
Balance Carry Forward (Funds)	32,360	33,760	40,100	35,260
Total Wine And Beer Promotion Board	69,023	62,360	68,600	63,760

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.

Fund Justification

This section of the CDBG fund provides for the subgranting of federal funds to eligible cities and counties for community development projects. Grants provided through these funds are used for public works, housing, community facilities, and business development projects which benefit low-

and moderate-income Iowans. The package's objective is to provide grant funds as necessary and appropriate to accomplish community development projects. The Emergency Shelter Section of the CDBG fund provides for the distribution of federal funds to cities and counties for the rehabilitation or improvement of shelters for homeless persons in Iowa. The objective of this program will be the distribution of subgrant funds to eligible communities for improvements to shelters for the homeless. The HOME program will provide federal dollars for non-entitlement communities in the state for rehabilitation, rental assistance or new construction housing projects.



Community Development Block Grant Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	339,122	70,586	0	0
Federal Support	44,266,182	41,096,000	41,096,000	41,096,000
Interest	291,859	325,000	325,000	325,000
Bonds & Loans	452,522	430,000	430,000	430,000
Other	1,090,511	1,000,000	1,000,000	1,000,000
Total Community Development Block Grant	46,440,196	42,921,586	42,851,000	42,851,000
Expenditures				
Personal Services-Salaries	36,718	40,000	40,000	40,000
Personal Travel In State	14,550	10,000	10,000	10,000
Personal Travel Out of State	6,050	20,000	20,000	20,000
Office Supplies	245	1,000	1,000	1,000
Other Supplies	0	1,000	1,000	1,000
Printing & Binding	16,253	1,000	1,000	1,000
Food	174	0	0	0
Postage	809	1,000	1,000	1,000
Communications	844	100	0	0
Rentals	1,173	10,000	10,000	10,000
Professional & Scientific Services	126,584	90,000	90,000	90,000
Outside Services	452	5,000	5,000	5,000
Advertising & Publicity	369	11,000	11,000	11,000
State Aid	46,165,388	42,731,486	42,661,000	42,661,000
Balance Carry Forward (Funds)	70,586	0	0	0
Total Community Development Block Grant	46,440,196	42,921,586	42,851,000	42,851,000

Physical Infrastructure Fund

Fund Justification

Fund Description

This fund is to receive transfers from the Rebuild Iowa Infrastructure Fund for various infrastructure projects.

Funding is used to provide financial assistance for business and community physical infrastructure development and redevelopment projects as defined in Iowa Code section 15E.175.

Physical Infrastructure Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	15,477,059	17,372,125	12,178,060	9,772,125
Intra State Receipts	5,500,000	15,500,000	10,500,000	10,500,000
Interest	355,562	300,000	300,000	300,000
Bonds & Loans	882,499	100,000	100,000	100,000
Total Physical Infrastructure Fund	22,215,120	33,272,125	23,078,060	20,672,125
Expenditures				
State Aid	4,842,991	23,500,000	18,500,000	13,900,000
Balance Carry Forward (Funds)	17,372,130	9,772,125	4,578,060	6,772,125
Total Physical Infrastructure Fund	22,215,120	33,272,125	23,078,060	20,672,125



Tourism/Recreation Development

Fund Description

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

development and creation of multiple purpose attraction and tourism facilities.

Fund Justification

The Community Attraction and Tourism Fund seeks to promote Iowa tourism through financial awards for various projects.

Tourism/Recreation Development Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	15,452,658	21,459,762	10,593,800	18,682,080
Intra State Receipts	12,200,000	12,200,000	12,200,000	12,200,000
Interest	289,050	200,000	200,000	200,000
Bonds & Loans	21,397	22,318	0	0
Total Tourism/Recreation Development	27,963,105	33,882,080	22,993,800	31,082,080
Expenditures				
Personal Services-Salaries	122,217	139,399	139,399	139,399
Personal Travel In State	11,493	11,000	11,000	11,000
Personal Travel Out of State	0	500	500	500
Office Supplies	982	1,000	1,000	1,000
Other Supplies	5	500	500	500
Printing & Binding	1,289	1,000	1,000	1,000
Postage	2,334	1,000	1,000	1,000
Communications	16,932	7,001	7,001	7,001
Rentals	18,489	18,000	18,000	18,000
Professional & Scientific Services	763	500	500	500
Outside Services	2,655	2,000	2,000	2,000
Advertising & Publicity	5,957	1,000	1,000	1,000
Outside Repairs/Service	830	1,000	1,000	1,000
Attorney General Reimbursements	15,272	15,000	15,000	15,000
Auditor of State Reimbursements	5,250	0	0	0
Reimbursement to Other Agencies	54	100	100	100
Equipment - Non-Inventory	0	500	500	500
IT Equipment	0	500	500	500
State Aid	6,298,821	15,000,000	15,000,000	15,000,000
Balance Carry Forward (Funds)	21,459,762	18,682,080	7,793,800	15,882,080
Total Tourism/Recreation Development	27,963,105	33,882,080	22,993,800	31,082,080

R.C. 2000

Fund Description

This account receives a transfer from the Iowa Finance Authority's Community/Rural Development Revolving Fund to be used for infrastructure financing for communities, county development organizations.

Fund Justification

This is a revolving fund established by the Code of Iowa for the deposit of appropriations and loan repayments for the Rural Community 2000 (RC 2000). The RC 2000 Program assists communities, especially rural areas, in infrastructure development. For example, traditional infrastructure includes streets, sewer, water, and bridges. New infrastructure targets a variety of development opportunities: medical, telecommunications, day care, and spec buildings. The



assistance is in the form of grants of low interest loans. It is available to all cities and counties in Iowa as well as certain nonprofit organizations. This fund

serves the traditional and new infrastructure only; the Iowa Finance Authority is responsible for the housing assistance component of the RC 2000 Program.

R.C. 2000 Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1	0	0	0
Interest	15,822	20,000	20,000	20,000
Bonds & Loans	247,926	250,000	250,000	250,000
Total R.C. 2000	263,749	270,000	270,000	270,000
Expenditures				
Intra-State Transfers	263,748	270,000	270,000	270,000
Balance Carry Forward (Funds)	1	0	0	0
Total R.C. 2000	263,749	270,000	270,000	270,000

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.

Fund Justification

This fund administers a grant through the National and Community Service Act for these purposes: To create a national framework for training and technical assistance activity; To engage Iowans of all backgrounds as participants in community-based service that provides a demonstrable benefit that is valued by the community; To create a network of community-based services with an emphasis on getting things done in local communities.



Iowa State Commission Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	15,698	0	0	0
Federal Support	1,629,462	2,070,000	2,070,000	2,070,000
Intra State Receipts	65,220	244,000	66,000	66,000
Refunds & Reimbursements	4,300	0	0	0
Other	10,875	10,000	10,000	10,000
Total Iowa State Commission	1,725,555	2,324,000	2,146,000	2,146,000
Expenditures				
Personal Services-Salaries	249,583	292,869	292,869	292,869
Personal Travel In State	47,323	23,441	23,441	23,441
Personal Travel Out of State	1,024	2,000	2,000	2,000
Office Supplies	3,033	2,000	2,000	2,000
Other Supplies	694	1,200	1,200	1,200
Printing & Binding	2,762	4,000	4,000	4,000
Postage	1,842	2,300	2,300	2,300
Communications	2,653	4,000	4,000	4,000
Rentals	18,918	10,590	10,590	10,590
Professional & Scientific Services	6,890	8,000	8,000	8,000
Outside Services	12	600	600	600
Intra-State Transfers	68	0	0	0
Advertising & Publicity	1,226	3,000	3,000	3,000
Outside Repairs/Service	759	784	784	784
Auditor of State Reimbursements	8,922	5,000	5,000	5,000
Reimbursement to Other Agencies	803	1,216	1,216	1,216
Data Processing Inventory	1,502	0	0	0
Data Processing Non-Inventory	822	0	0	0
Other Expense & Obligations	50,451	30,000	30,000	30,000
Refunds-Other	4,300	0	0	0
State Aid	1,321,968	1,933,000	1,755,000	1,755,000
Total Iowa State Commission	1,725,555	2,324,000	2,146,000	2,146,000

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)

Fund Justification

Fund established in FY01 to receive RIIF appropriation from the Restore OurEnvironment First fund.Program will award projects to units of local government to assist with the clean-up and redevelopment of brownfield sites.



Brownfield Redevelopment Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,471,575	3,373,620	2,762,260	2,762,260
Intra State Receipts	500,000	500,000	500,000	500,000
Interest	82,275	100,000	100,000	100,000
Total Brownfield Redevelopment Fund	5,053,850	3,973,620	3,362,260	3,362,260
Expenditures				
State Aid	1,680,230	1,211,360	3,362,260	3,362,260
Balance Carry Forward (Funds)	3,373,620	2,762,260	0	0
Total Brownfield Redevelopment Fund	5,053,850	3,973,620	3,362,260	3,362,260

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.

Fund Justification

This fund is one of the revenue sources that fund the 260F, training and retraining for targeted industries, innovative skills development and minority career opportunity programs. The assets of this fund are to be used to address workforce development needs of the state by funding these training programs.

Workforce Development Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,428,688	2,600,121	2,271,072	1,696,338
Intra State Receipts	4,286,350	4,400,000	4,400,000	4,400,000
Total Workforce Development Fund	6,715,038	7,000,121	6,671,072	6,096,338
Expenditures				
Personal Services-Salaries	218,454	286,416	286,416	286,416
Personal Travel In State	1,305	1,000	1,000	1,000
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	728	2,000	2,000	2,000
Other Supplies	0	500	500	500
Printing & Binding	2,928	5,000	5,000	5,000
Postage	814	1,000	1,000	1,000
Communications	2,331	3,000	3,000	3,000
Rentals	14,215	45,000	45,000	45,000
Professional & Scientific Services	449	5,000	5,000	5,000
Outside Services	180	1,000	1,000	1,000
Advertising & Publicity	0	1,000	1,000	1,000
Outside Repairs/Service	182	500	500	500
Reimbursement to Other Agencies	84	500	500	500
Equipment - Non-Inventory	283	1,000	1,000	1,000
Data Processing Non-Inventory	822	0	0	0
IT Equipment	0	5,000	5,000	5,000
State Aid	3,872,143	4,944,867	4,944,867	4,944,867
Balance Carry Forward (Funds)	2,600,122	1,696,338	1,367,289	792,555
Total Workforce Development Fund	6,715,038	7,000,121	6,671,072	6,096,338



Tourism Products Fund

Fund Description

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

Fund Justification

Fund established to promote Iowa tourism through licensed product sales. Additional revenue for the Division of Tourism will be generated by granting licensing agreements to private vendors for the use of Department logos and other creative materials, and royalties will be collected on the sale of the licensed products. Revenue may also be generated from direct product sales at tourism conferences, the State Fair booth, etc.

Tourism Products Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	116,152	107,283	107,050	96,283
Other Sales & Services	2,941	5,000	5,000	5,000
Total Tourism Products Fund	119,093	112,283	112,050	101,283
Expenditures				
Postage	0	1,000	1,000	1,000
Advertising & Publicity	11,809	15,000	15,000	15,000
Balance Carry Forward (Funds)	107,284	96,283	96,050	85,283
Total Tourism Products Fund	119,093	112,283	112,050	101,283

SBNJT-Retraining

Fund Description

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

Fund Justification

To provide financial assistance to participating business for job retraining through grants, loans and forgivable loans to promote the long-term retention of jobs and assist businesses by retraining workers to

perform functions related to changing technologies and operation. Assistance will be tied to capital investment in new machinery, equipment and/or processes to increase productivity and/or competitiveness. Diversification of economy will be stressed. Beginning with the Department's request for FY93-94, the Job Retraining Fund became merged with the 280C program to form the Job Training/Retraining fund. Effective July 1, 1995 the Iowa Training Fund (260F) receipt of principal and interest from loans made under the 260F 10% program are to be used for the 260F training projects in the IDED's Workforce Development Fund created in HF573.



SBNJT-Retraining Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	552	565	553	12
Interest	13	1,000	1,000	1,000
Total SBNJT-Retraining	565	1,565	1,553	1,012
Expenditures				
Intra-State Transfers	0	1,553	1,553	1,012
Balance Carry Forward (Funds)	565	12	0	0
Total SBNJT-Retraining	565	1,565	1,553	1,012



Iowa Finance Authority

Mission Statement

To finance, administer, advance and preserve affordable housing and to promote community and economic development for Iowans.

Description

Iowa Finance Authority

Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	0	2,300,000	7,965,000	6,900,000
Receipts from Other Entities	4,038,873	5,840,000	2,500,000	2,500,000
Interest, Dividends, Bonds & Loans	12,956,282	6,995,501	6,985,501	6,985,501
Fees, Licenses & Permits	4,824,738	4,700,000	4,700,000	4,700,000
Refunds & Reimbursements	582,721	600,000	0	0
Miscellaneous	17,047	1,000	1,000,000	1,000,000
Income Offsets	14,075,288	9,573,869	9,257,984	9,273,028
Total Resources	36,494,948	30,010,370	32,408,485	31,358,529
Expenditures				
Personal Services	6,070,671	6,454,043	6,454,043	6,454,043
Travel & Subsistence	136,692	131,837	131,737	131,737
Supplies & Materials	64,680	33,600	33,600	33,600
Contractual Services and Transfers	4,566,080	3,098,455	3,098,555	4,098,555
Equipment & Repairs	54,325	23,300	23,300	23,300
Claims & Miscellaneous	8,161,338	3,594,263	3,465,100	2,675,300
Licenses, Permits, Refunds & Other	7,550,570	479,644	478,644	478,644
State Aid & Credits	316,723	6,921,200	9,221,900	7,321,900
Plant Improvements & Additions	0	1,000	1,000	1,000
Balance Carry Forward	9,573,869	9,273,028	9,500,606	10,140,450
Total Expenditures	36,494,948	30,010,370	32,408,485	31,358,529
Full Time Equivalents				
	85	89	89	89

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Entrepreneurs w/Disability	0	200,000	200,000	200,000
State Housing Trust Fund GF	0	0	0	1,000,000
Total Iowa Finance Authority	0	200,000	200,000	1,200,000



Appropriations from Other Funds

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
IFA water quality grants	0	0	0	5,000,000
SLT-Rent Subsidy Program	0	700,000	1,200,000	700,000
Transitional Housing-RIIF	0	1,400,000	1,400,000	0
Chapter 16 State Income Tax Exemption Bonds	0	0	165,000	0
SLT-Revolving Loan Programs	0	0	3,000,000	0
SLT-Home and Community Based Services	0	0	2,000,000	0
Total Iowa Finance Authority	0	2,100,000	7,765,000	5,700,000

Appropriations Detail

Appropriation Goal

IFA water quality grants

IFA water quality grants

Rebuild Iowa Infrastructure Fund

Appropriation Description

IFA water quality grants

IFA water quality grants Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	0	5,000,000
Total Resources	0	0	0	5,000,000
Expenditures				
State Aid	0	0	0	5,000,000
Total Expenditures	0	0	0	5,000,000

Entrepreneurs w/Disability

Appropriation Goal

General Fund

Entrepreneurs w/Disability

Appropriation Description

Entrepreneurs w/Disability

Entrepreneurs w/Disability Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	200,000	200,000	200,000
Total Resources	0	200,000	200,000	200,000
Expenditures				
State Aid	0	200,000	200,000	200,000
Total Expenditures	0	200,000	200,000	200,000



SLT-Rent Subsidy Program

Senior Living Trust Fund

Appropriation Description

Rent Subsidy Program. Funding provided by the Senior Living Trust.

SLT-Rent Subsidy Program Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	700,000	1,200,000	700,000
Total Resources	0	700,000	1,200,000	700,000
Expenditures				
State Aid	0	700,000	1,200,000	700,000
Total Expenditures	0	700,000	1,200,000	700,000

Transitional Housing-RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Transitional Housing-RIIF

Transitional Housing-RIIF Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	1,400,000	1,400,000	0
Total Resources	0	1,400,000	1,400,000	0
Expenditures				
State Aid	0	1,400,000	1,400,000	0
Total Expenditures	0	1,400,000	1,400,000	0

Chapter 16 State Income Tax Exemption Bonds

Iowa Finance Authority

Appropriation Goal

Chapter 16 State Income Tax Exemption Bonds

Appropriation Description

Chapter 16 State Income Tax Exemption Bonds



Chapter 16 State Income Tax Exemption Bonds Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	165,000	0
Total Resources	0	0	165,000	0
Expenditures				
Other Expense & Obligations	0	0	165,000	0
Total Expenditures	0	0	165,000	0

SLT-Revolving Loan Programs

Senior Living Trust Fund

Appropriation Description

Revolving Loan Program. Funding provided by the Senior Living Trust.

SLT-Revolving Loan Programs Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	3,000,000	0
Total Resources	0	0	3,000,000	0
Expenditures				
State Aid	0	0	3,000,000	0
Total Expenditures	0	0	3,000,000	0

SLT-Home and Community Based Services

Senior Living Trust Fund

Appropriation Description

Home and Community Based Services. Funding provided by the Senior Living Trust.

SLT-Home and Community Based Services Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	2,000,000	0
Total Resources	0	0	2,000,000	0
Expenditures				
State Aid	0	0	2,000,000	0
Total Expenditures	0	0	2,000,000	0



State Housing Trust Fund GF

General Fund

Appropriation Description

State Housing Trust Fund GF

State Housing Trust Fund GF Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	0	1,000,000
Total Resources	0	0	0	1,000,000
Expenditures				
Intra-State Transfers	0	0	0	1,000,000
Total Expenditures	0	0	0	1,000,000

Fund Detail

Iowa Finance Authority Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Iowa Finance Authority	36,494,948	27,710,370	24,443,485	24,458,529
Housing Improvement Fund	2,299,565	2,065,299	2,307,884	1,944,899
State Housing Trust Fund	752,561	707,384	1,360,000	1,446,084
Title Guaranty Fund	10,290,826	10,439,226	10,536,000	10,975,226
Iowa Finance Authority	13,635,562	10,291,498	6,325,801	6,803,320
Housing Program Fund	9,516,434	4,206,963	3,913,800	3,289,000

Housing Improvement Fund

Fund Description

This account is authorized by section 16.100 of the Iowa code.

Fund Justification

The Housing Improvement Fund provides financial assistance in the form of grants and loans for the construction, rehabilitation, or expansion of eligible group shelters for the homeless; home maintenance and repair assistance for elderly, handicapped, or disabled individuals who qualify as lower or very low

income; assistance in the form of loans or grants for the construction or rehabilitation of single or multi-family rental properties leased to lower or very low income families; home ownership incentives to help lower income and very low income families achieve single family home ownership; and assistance in the form of loans or grants enabling local jurisdictions and rural areas of the state to meet the locality's specific housing needs of low and moderate income families. Governmental entities, non-profits, and private individuals or organizations may apply for assistance under the Authority's Housing Assistance Fund.



Housing Improvement Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,731,440	1,940,799	2,183,384	1,820,399
Interest	74,279	74,500	74,500	74,500
Bonds & Loans	474,255	50,000	50,000	50,000
Other	19,591	0	0	0
Total Housing Improvement Fund	2,299,565	2,065,299	2,307,884	1,944,899
Expenditures				
Professional & Scientific Services	0	33,000	33,000	33,000
Intra-State Transfers	804	0	0	0
Refunds-Other	277,415	150,000	150,000	150,000
Aid to Individuals	80,547	61,900	61,900	61,900
Balance Carry Forward (Funds)	1,940,799	1,820,399	2,062,984	1,699,999
Total Housing Improvement Fund	2,299,565	2,065,299	2,307,884	1,944,899

State Housing Trust Fund

Fund Description

HOUSING TRUST FUND

State Housing Trust Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	372,236	336,384	0	86,084
Interest	235,289	220,000	360,000	360,000
Bonds & Loans	143,691	150,000	0	0
Other	1,344	1,000	1,000,000	1,000,000
Total State Housing Trust Fund	752,561	707,384	1,360,000	1,446,084
Expenditures				
Other Expense & Obligations	280,000	1,000	0	0
Refunds-Other	0	1,000	0	0
Aid to Individuals	136,176	619,300	1,360,000	1,360,000
Balance Carry Forward (Funds)	336,384	86,084	0	86,084
Total State Housing Trust Fund	752,561	707,384	1,360,000	1,446,084

Title Guaranty Fund

Fund Description

This account receives premiums for guarantying real property titles, which provide for the on-going operations and an establishment of an adequate reserve. Any excess is transferred to the Housing Program Fund (489).

Fund Justification

The Title Guaranty Division of the Iowa Finance Authority is responsible for operating a self-sustaining Title Guaranty Program that offers a low cost mechanism to guaranty real property titles. The major purpose of the Title Guaranty Program is to facilitate mortgage lender participation in the secondary market and add to the integrity of the land title transfer system. The Title Guaranty Division issues guaranties on Iowa real property in a form that



is acceptable to the national secondary market which includes the Federal Home Loan Mortgage Corporation, the Federal National Mortgage Association, the Government National Mortgage Association and private financial institutions. The Division establishes and collects premiums for the guaranties and procures reinsurance against each guaranty in excess of \$250,000. The premiums charged for the guaranties are in an amount sufficient to permit the program to operate on a self-sustaining basis, including payment of all administrative costs and the maintenance of an adequate reserve against claims arising

under the Title Guaranty Program. Approximately 203 abstractors and 2,039 attorneys are participating in the program in accordance with rules established by the Division. It is the intent of the Division to offer lending institutions and the general public reasonably priced protection against defects in titles to real estate located in Iowa and to transfer any revenues generated from the program, after providing for administrative costs and adequate reserves, to the Authority's Housing Program Fund to be used to pay the initial

Title Guaranty Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,460,597	5,739,226	5,836,000	6,275,226
Adjustment to Balance Forward	1,795	0	0	0
Fees, Licenses & Permits	4,824,738	4,700,000	4,700,000	4,700,000
Refunds & Reimbursements	3,697	0	0	0
Total Title Guaranty Fund	10,290,826	10,439,226	10,536,000	10,975,226
Expenditures				
Personal Services-Salaries	1,148,848	1,161,056	1,161,056	1,161,056
Personal Travel In State	2,843	4,300	4,300	4,300
State Vehicle Operation	0	100	0	0
Personal Travel Out of State	8,660	12,000	12,000	12,000
Office Supplies	36,932	6,000	6,000	6,000
Postage	4,857	1,500	1,500	1,500
Communications	22,191	21,100	21,100	21,100
Rentals	63,746	95,600	95,600	95,600
Professional & Scientific Services	137,190	12,000	12,000	12,000
Intra-State Transfers	2,800,000	2,500,000	2,500,000	2,500,000
Advertising & Publicity	2,473	2,900	3,000	3,000
Outside Repairs/Service	5,265	4,100	4,100	4,100
Reimbursement to Other Agencies	1,041	1,000	1,000	1,000
Workers Comp. Reimbursement	352	500	500	500
Office Equipment	36,717	3,200	3,200	3,200
Data Processing Non-Inventory	8,331	0	0	0
IT Equipment	0	10,000	10,000	10,000
Refunds-Other	272,155	328,644	328,644	328,644
Balance Carry Forward (Funds)	5,739,226	6,275,226	6,372,000	6,811,226
Total Title Guaranty Fund	10,290,826	10,439,226	10,536,000	10,975,226

Iowa Finance Authority

Fund Description

This account receives the proceeds from bond issuances to provide for on going operations.

Fund Justification

The functions of the Iowa Finance Authority, detailed under Iowa Code Chapter 16, are to develop, execute and manage programs which utilize proceeds from the sale of notes and bonds to provide affordable housing to low and moderate income Iowans and to



provide innovative financing for environmental, economic development, and other state needs. Since its inception, the Authority has issued about \$3,000,000,000 in bonds for single family and multi-family housing programs, of which \$400,257,573 are outstanding. The Authority has issued \$540,697,514 in mortgage credit certificates for first-time home buyers. In addition, the Authority is responsible for the Low Income Housing Tax Credit Program and has allocated \$63,783,595 through Fiscal Year 2004 (June 30, 2004). The tax credits may be used each year for ten years so the aggregate amount over of the life of FY04 awards is \$637,835,950. The Authority's Title Guaranty Division offers title guaranty coverage for real property located in Iowa. Title Guaranty revenues and available IFA General Fund moneys are utilized by the Authority to pay single family bonds cost of issuance, first-time homeowner

down payment assistance as well as provide low interest loans or grants to assist low or very low income Iowans in obtaining adequate housing. The Authority also provides assistance for economic development through its Small Business Loan and Economic Development Loan Programs. Additionally, the Authority serves as the financing mechanism for infrastructure needs including the Clean Water and Drinking Water State Revolving Loan Fund Programs, correctional facilities, underground storage tanks and the 911 Emergency Management Program. IFA is an instrumentality of the state with more than \$1.3 billion in assets. Rated AA- by Standard and Poor's, detailed information regarding the Iowa Finance Authority's programs, audited financial statements, and operations can be located on their website: www.ifahome.com

Iowa Finance Authority Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(21,004)	25,697	0	477,519
Adjustment to Balance Forward	60	0	0	0
Federal Support	0	1,000,000	0	0
Intra State Receipts	1,127,018	2,300,000	0	0
Reimbursement from Other Agencies	110,855	40,000	0	0
Bonds & Loans	11,839,609	6,325,801	6,325,801	6,325,801
Refunds & Reimbursements	579,024	600,000	0	0
Total Iowa Finance Authority	13,635,562	10,291,498	6,325,801	6,803,320
Expenditures				
Personal Services-Salaries	4,921,823	5,292,987	5,292,987	5,292,987
Personal Travel In State	26,099	25,500	25,500	25,500
State Vehicle Operation	11,146	8,437	8,437	8,437
Depreciation	12,260	11,000	11,000	11,000



Iowa Finance Authority Detail (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Personal Travel Out of State	75,684	70,500	70,500	70,500
Office Supplies	16,596	20,000	20,000	20,000
Printing & Binding	0	100	100	100
Postage	6,295	6,000	6,000	6,000
Communications	72,939	75,000	75,000	75,000
Rentals	219,423	233,730	233,730	233,730
Utilities	0	8,925	8,925	8,925
Professional & Scientific Services	16,960	20,000	20,000	20,000
Outside Services	1,806	2,000	2,000	2,000
Intra-State Transfers	1,050,000	0	0	0
Advertising & Publicity	42	100	100	100
Outside Repairs/Service	4,672	35,000	35,000	35,000
Attorney General Reimbursements	0	1,100	1,100	1,100
Reimbursement to Other Agencies	142,450	30,000	30,000	30,000
ITS Reimbursements	20,048	20,000	20,000	20,000
Workers Comp. Reimbursement	1,344	2,400	2,400	2,400
Office Equipment	558	100	100	100
Data Processing Non-Inventory	8,719	0	0	0
IT Equipment	0	10,000	10,000	10,000
Other Expense & Obligations	0	100	100	100
Refunds-Other	7,001,000	0	0	0
State Aid	0	3,940,000	0	0
Capitals	0	1,000	1,000	1,000
Balance Carry Forward (Funds)	25,697	477,519	451,822	929,341
Total Iowa Finance Authority	13,635,562	10,291,498	6,325,801	6,803,320

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.

Fund Justification

The Housing Program Fund receives title guaranty revenues (after providing for adequate reserves and operating expenses) to be used for the following

purposes: cover initial commitment costs of Authority bond issues and loans to facilitate equal access across the state to funds for first-time home buyers; for homeless shelter assistance as provided under Section 16.100, subsection 2, paragraph A; for home maintenance and repairs under Section 16.100, subsection 2, paragraph B; for rental construction or rehabilitation under Section 16.100, subsection 2, paragraph C, and for home ownership incentives under Section 16.100, subsection 2, paragraph D. Monies are primarily being used for the Authority's Down Payment/Closing Cost Grant Program.



Housing Program Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,521,695	1,531,763	1,238,600	613,800
Adjustment to Balance Forward	1,076	0	0	0
Intra State Receipts	2,801,000	2,500,000	2,500,000	2,500,000
Interest	95,990	86,100	86,100	86,100
Bonds & Loans	93,169	89,100	89,100	89,100
Other	3,504	0	0	0
Total Housing Program Fund	9,516,434	4,206,963	3,913,800	3,289,000
Expenditures				
Intra-State Transfers	3,333	0	0	0
Other Expense & Obligations	7,881,338	3,593,163	3,300,000	2,675,200
Aid to Individuals	100,000	0	0	0
Balance Carry Forward (Funds)	1,531,763	613,800	613,800	613,800
Total Housing Program Fund	9,516,434	4,206,963	3,913,800	3,289,000



Education, Department of

Mission Statement

Mission is to champion excellence in education through superior leadership and service. We are committed to ensuring that all Iowans have access to a network of services that allows them to realize their potential. Through education, we strive to build a quality of life which sets the standard for the nation.

Description

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

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

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
% of 4th Graders Achieving Proficient Reading Comprehension	78	76.9	76.9	76.9
CC 3 Yr Cohort Grad Rate	41.06	0	0	0
Number of Viewers that Use Broadcast Services Each Week	963,205	980,000	980,000	980,000



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	2,232,888,947	2,361,530,656	2,524,742,517	2,498,731,695
Receipts from Other Entities	432,020,638	455,756,169	453,574,673	452,331,291
Interest, Dividends, Bonds & Loans	170,445	148,956	148,956	148,956
Fees, Licenses & Permits	1,285,819	1,864,139	1,857,105	1,857,105
Refunds & Reimbursements	23,419	36,625	316,045	316,045
Sales, Rents & Services	1,712,787	1,351,627	1,360,000	1,360,000
Miscellaneous	8,599,210	7,548,515	7,742,257	7,677,257
Income Offsets	25,447,298	21,241,651	10,280,650	9,330,538
Total Resources	2,702,148,562	2,849,478,338	3,000,022,203	2,971,752,887
Expenditures				
Personal Services	51,140,607	55,501,848	57,192,966	56,106,445
Travel & Subsistence	1,326,198	1,615,673	1,609,304	1,529,856
Supplies & Materials	4,848,256	5,555,084	5,944,974	5,910,244
Contractual Services and Transfers	35,711,976	54,575,684	58,653,587	54,998,996
Equipment & Repairs	6,139,809	8,542,192	2,098,917	2,010,447
Claims & Miscellaneous	3,942,413	4,277,175	4,094,854	4,094,545
Licenses, Permits, Refunds & Other	6,172	5,550	5,550	5,550
State Aid & Credits	2,577,004,245	2,708,291,699	2,863,397,784	2,840,072,649
Plant Improvements & Additions	732,691	1,782,895	0	0
Reversions	54,543	0	0	0
Balance Carry Forward	21,241,651	9,330,538	7,024,267	7,024,155
Total Expenditures	2,702,148,562	2,849,478,338	3,000,022,203	2,971,752,887
Full Time Equivalents	738	824	850	837



Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Administration	5,419,542	5,418,607	6,423,076	5,762,147
Vocational Education Administration	514,828	530,429	530,429	530,429
School Food Service	2,509,683	2,509,683	2,509,683	2,509,683
Textbook Services For Nonpublic	590,458	614,058	614,058	624,058
Vocational Education Secondary	2,936,904	2,936,904	2,936,904	2,936,904
Merged Area Schools-General Ai	139,779,244	149,579,244	160,829,244	155,562,414
Closing Achievemt Gap	500,000	0	0	0
Teacher Excellence Program	55,469,053	55,469,053	55,469,053	55,469,053
Teacher Quality/Student Achievement	45,283,894	69,593,894	85,168,903	99,593,894
Voluntary Preschool Access	0	0	12,781,250	15,000,000
High School Reform	0	0	762,970	270,000
Sharing & Teacher Shortage Incentives	0	0	8,800,000	0
Connect Students to the Workplace	0	0	1,950,000	0
Jobs For America's Grads	400,000	400,000	500,000	600,000
State Library	1,378,555	1,420,694	1,845,694	1,620,694
Library Service Areas	1,376,558	1,376,558	2,000,000	1,376,558
Enrich Iowa Libraries	1,698,432	1,698,432	2,013,432	2,913,432
Early Intervention Block Grant	29,250,000	29,250,000	29,250,000	29,250,000
Empowerment Board - School Ready	13,381,594	23,781,594	23,056,594	23,156,594
Child Development	11,271,000	11,271,000	11,271,000	11,271,000
Instructional Support	14,428,247	14,428,271	14,798,227	14,798,227
State Foundation School Aid	1,881,273,764	1,963,927,555	2,073,000,000	2,048,201,297
Transportation Of Nonpublic Pu	7,955,541	8,273,763	8,273,763	8,363,763
Total Education, Department of	2,215,417,297	2,342,479,739	2,504,784,280	2,479,810,147
Vocational Rehabilitation DOE	4,340,050	4,779,655	5,116,174	4,779,655
Independent Living	54,150	54,421	54,421	54,421
Total Vocational Rehabilitation	4,394,200	4,834,076	5,170,595	4,834,076
Regional Tele Councils	1,600,806	1,240,478	1,272,285	1,240,478
Iowa Public Television	6,596,394	7,596,113	8,635,107	7,966,744
Total Iowa Public Television	8,197,200	8,836,591	9,907,392	9,207,222

Appropriations Detail

Empowerment

Healthy Iowans Tobacco Trust

Appropriation Description

The community empowerment fund is intended to support statewide early childhood programming for children ages birth through five within designated empowerment 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 empowerment fund would be administered through local Empowerment Boards and must build on and

promote the integration of existing early childhood endeavors.

Appropriation Goal

The community empowerment fund is intended to support statewide early childhood programming for children ages birth through five within designated empowerment 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 empowerment fund would be administered through local Empowerment Boards and must build on and promote the integration of existing early childhood endeavors.



Empowerment Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	2,153,250	2,153,250	2,153,250	2,153,250
Total Resources	2,153,250	2,153,250	2,153,250	2,153,250
Expenditures				
Intra-State Transfers	2,153,250	2,153,250	2,153,250	2,153,250
Total Expenditures	2,153,250	2,153,250	2,153,250	2,153,250

Administration

General Fund

administration and accreditation as specified in Chapter 260C.

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 the Bureaus of Administration and School Improvement Services, Practitioner Preparation and Licensure, Educational and Student Services, Planning, Research, and Evaluation, Information Technology, Internal Operations, School Budgets and Finance, and Instructional Services.

It provides the basic support for the agency to meet the requirements of Chapters 256, 256B, 257, 257A, 259, 259A, 260C, 272, 272A, 273, 276, 283A, 285, 290, 294A, 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

Appropriation Goal

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 the Bureaus of Administration and School Improvement Services, Practitioner Preparation and Licensure, Educational and Student Services, Planning, Research, and Evaluation, Information Technology, Internal Operations, School Budgets and Finance, and Instructional Services. It provides the basic support for the agency to meet the requirements of Chapters 256, 256B, 257, 257A, 259, 259A, 260C, 272, 272A, 273, 276, 283A, 285, 290, 294A, and 321 Code of Iowa. This appropriation provides funding and support of the following objectives and activities: Establish policy by adoption of rules under Iowa Code Chapter 17A for the programs and services and carrying out responsibilities of the Department. Hear appeals, adopt and update for the achievement of educational goals in Iowa. Provide for central/general administration of the Department including all state and federal programs and all staff. Develop rules, legislative programs, policies, procedures for the improvement of education in public and nonpublic schools, area education agencies, and community colleges. Provide to the agency the purchasing, accounting, auditing services, budgeting, personnel, tra



Administration Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	5,281	0	0
Appropriation	5,168,114	5,139,542	6,423,076	5,762,147
Salary Adjustment	0	275,836	0	0
DAS Distribution	251,428	3,229	0	0
Federal Support	30,883	49,876	76,393	76,393
Intra State Receipts	636,932	476,178	476,178	476,178
Reimbursement from Other Agencies	1,082,992	1,200,000	1,200,000	1,200,000
Refunds & Reimbursements	4,284	5,000	5,000	5,000
Total Resources	7,174,633	7,154,942	8,180,647	7,519,718
Expenditures				
Personal Services-Salaries	5,469,023	5,352,160	6,040,503	5,653,482
Personal Travel In State	66,320	79,500	111,300	103,500
State Vehicle Operation	(542)	1,450	1,450	1,450
Depreciation	4,740	2,260	2,260	2,260
Personal Travel Out of State	27,921	42,500	54,500	52,500
Office Supplies	182,454	117,400	122,530	119,300
Professional & Scientific Supplies	1,068	2,000	2,000	2,000
Other Supplies	300	100	100	100
Printing & Binding	65,826	65,148	65,248	65,248
Postage	104,152	118,299	119,729	117,229
Communications	175,157	173,519	191,519	179,396
Rentals	5,747	2,750	3,250	3,250
Professional & Scientific Services	87,105	54,062	54,062	54,062
Outside Services	53,268	89,000	89,000	89,000
Advertising & Publicity	31,592	4,500	1,500	1,500
Outside Repairs/Service	40,943	50,000	53,846	51,500
Attorney General Reimbursements	17,312	5,000	5,000	5,000
Auditor of State Reimbursements	183,198	250,000	250,000	250,000
Reimbursement to Other Agencies	275,640	331,701	368,707	334,701
ITS Reimbursements	122,851	225,000	442,511	234,858
Workers Comp. Reimbursement	10,881	12,000	12,000	12,000
Office Equipment	9,159	0	0	0
Equipment - Non-Inventory	9,278	6,000	8,750	7,500
Data Processing Non-Inventory	112,564	0	0	0
IT Equipment	0	62,911	73,200	72,200
Other Expense & Obligations	108,113	107,682	107,682	107,682
Balance Carry Forward (Approps)	5,281	0	0	0
Reversions	5,281	0	0	0
Total Expenditures	7,174,633	7,154,942	8,180,647	7,519,718

Vocational Education Administration

General Fund

Appropriation Description

To plan for, monitor, evaluate, and report on the development, implementation, maintenance, and improvement of educational programs that meet the

career and vocational development needs of Iowa's youth and adults. More specifically, responsible for administering state and federal vocational aid allocated to Iowa's elementary-secondary school districts, community colleges, area education agencies, teacher education institutions, and the Department of Education.



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

Appropriation Goal

To plan for, monitor, evaluate, and report on the development, implementation, maintenance, and improvement of educational programs which meet

the career and vocational development needs of Iowa's youth and adults. More specifically, responsible for administering state and federal vocational aid allocated to Iowa's elementary-secondary school districts, community colleges, area education agencies, teacher education institutions, and the Department of Education. This funding is required to maintain our matching funds for the Carl Perkins Vocational Education Administration program (Perkins 403.181(A)). We are required to match this funding on a dollar for dollar basis. Without this funding, we would not be able to access the federal funds for this program.

Vocational Education Administration Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	4,382	0	0
Appropriation	514,828	514,828	530,429	530,429
Salary Adjustment	0	15,601	0	0
Federal Support	506,064	534,811	530,429	530,429
Total Resources	1,020,892	1,069,622	1,060,858	1,060,858
Expenditures				
Personal Services-Salaries	886,829	914,367	914,367	914,367
Personal Travel In State	15,474	18,730	18,730	18,730
Personal Travel Out of State	14,872	14,446	14,446	14,446
Office Supplies	10,888	11,900	11,900	11,900
Printing & Binding	1,290	5,000	5,000	5,000
Communications	0	502	502	502
Professional & Scientific Services	465	21,799	22,929	22,929
Advertising & Publicity	0	2,000	2,000	2,000
Outside Repairs/Service	48	0	0	0
Reimbursement to Other Agencies	275	270	270	270
IT Outside Services	0	100	100	100
Data Processing Non-Inventory	7,927	0	0	0
IT Equipment	0	9,894	0	0
Other Expense & Obligations	74,061	70,614	70,614	70,614
Balance Carry Forward (Approps)	4,382	0	0	0
Reversions	4,382	0	0	0
Total Expenditures	1,020,892	1,069,622	1,060,858	1,060,858

Board of Educational Examiners

General Fund

Appropriation Description

The goals of the Board of Educational Examiners are to carry out the legal functions and responsibilities set out for the Board in the Iowa Code Chapter 272, and

related administrative rules. This includes the responsibilities for: 1.) Practitioner licensing (standards for issuance and renewal of license endorsements, and related Authorizations); 2.) The processing and investigation of complaints filed in accordance with the current rules relating to ethical practices and competent performance and to conduct



hearings as to alleged violations of the rules; 3.) Approval of professional development programs offered by local districts and community colleges; and 4.) Other Board responsibilities such as maintaining contracted investigative and legal services.

Appropriation Goal

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 respon-

sibilities for: Practitioner licensing (standards for issuance and renewal of license endorsements, and related Authorizations), 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, Approval of professional development programs offered by local districts and community colleges and, Other Board responsibilities such as maintaining contracted investigative and legal services.

Board of Educational Examiners Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Fees, Licenses & Permits	600,283	1,159,585	1,159,585	1,159,585
Other	254,944	237,203	237,203	237,203
Total Resources	855,227	1,396,788	1,396,788	1,396,788
Expenditures				
Personal Services-Salaries	468,992	898,688	898,688	898,688
Personal Travel In State	13,960	18,000	18,000	18,000
Personal Travel Out of State	0	6,000	6,000	6,000
Office Supplies	3,883	8,500	8,500	8,500
Printing & Binding	2,171	5,000	5,000	5,000
Communications	12,851	15,000	15,000	15,000
Rentals	614	1,000	1,000	1,000
Professional & Scientific Services	18,894	22,000	22,000	22,000
Outside Services	238,821	250,000	250,000	250,000
Advertising & Publicity	2,112	3,000	3,000	3,000
Outside Repairs/Service	1,402	6,700	6,700	6,700
Attorney General Reimbursements	50,152	15,000	15,000	15,000
Reimbursement to Other Agencies	140	200	200	200
ITS Reimbursements	16,490	13,000	13,000	13,000
Workers Comp. Reimbursement	1,075	500	500	500
IT Outside Services	0	13,200	13,200	13,200
Office Equipment	0	8,000	8,000	8,000
Equipment - Non-Inventory	0	7,500	7,500	7,500
Data Processing Non-Inventory	13,722	0	0	0
IT Equipment	0	90,000	90,000	90,000
Other Expense & Obligations	9,946	12,500	12,500	12,500
Refunds-Other	0	3,000	3,000	3,000
Total Expenditures	855,227	1,396,788	1,396,788	1,396,788

School Food Service

General Fund

Appropriation Description

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.

Appropriation Goal

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 approximately 14.75 cents worth of donated commodities for each reimbursable lunch served. In addition, a limited number of commodities are provided for the summer food service program. Statewide, commodities for both programs total approximately \$9.4 million in entitlement product and \$0.9 million in bonus commodities. Child and Adult Care Food Program Centers receive approximately \$0.4 million in cash for commodities, which is included in the \$69 million.

School Food Service Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	2,509,683	2,509,683	2,509,683	2,509,683
Federal Support	95,152,848	96,611,274	96,611,274	96,611,274
Total Resources	97,662,531	99,120,957	99,120,957	99,120,957
Expenditures				
Personal Services-Salaries	1,348,493	1,455,403	1,455,403	1,455,403
Personal Travel In State	35,052	27,050	27,050	27,050
State Vehicle Operation	8,503	7,115	7,115	7,115
Depreciation	12,540	12,540	12,540	12,540
Personal Travel Out of State	22,103	29,000	29,000	29,000
Office Supplies	2,421	17,600	17,600	17,600
Professional & Scientific Supplies	9,425	11,000	11,000	11,000
Printing & Binding	68,751	56,000	56,000	56,000
Postage	0	475	475	475
Communications	25,474	26,000	26,000	26,000
Rentals	2,047	1,000	1,000	1,000
Professional & Scientific Services	155,700	71,000	71,000	71,000
Advertising & Publicity	4,729	1,000	1,000	1,000
Auditor of State Reimbursements	0	10,000	10,000	10,000
Reimbursement to Other Agencies	409	500	500	500
Workers Comp. Reimbursement	2,672	1,500	1,500	1,500
IT Outside Services	0	40,000	40,000	40,000
Data Processing Non-Inventory	921	0	0	0
IT Equipment	0	7,000	7,000	7,000
Other Expense & Obligations	181,188	178,791	178,791	178,791
State Aid	95,782,102	97,167,983	97,167,983	97,167,983
Total Expenditures	97,662,531	99,120,957	99,120,957	99,120,957



Textbook Services For Nonpublic

General Fund

Appropriation Description

This appropriation provides for an allocation to public school districts to purchase textbooks and textbook related materials for children attending approved nonpublic schools within their districts. The funds are allocated based upon the number of

nonpublic children for whom textbook services have been requested through the public school district.

Appropriation Goal

This program is to reimburse, within appropriation levels, public school districts monies spent in providing textbook services for students 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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	590,458	614,058	614,058	624,058
Total Resources	590,458	614,058	614,058	624,058
Expenditures				
State Aid	590,458	614,058	614,058	624,058
Total Expenditures	590,458	614,058	614,058	624,058

Vocational Education Secondary

General Fund

Appropriation Description

This program will provide for the maintenance, improvement, and expansion of 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.

nance of effort required for the Carl D. Perkins Vocational Grant.

Appropriation Goal

This program will provide for the maintenance, improvement, and expansion of 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 are 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 of \$12 million.



Vocational Education Secondary Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	2,936,904	2,936,904	2,936,904	2,936,904
Total Resources	2,936,904	2,936,904	2,936,904	2,936,904
Expenditures				
State Aid	2,936,904	2,936,904	2,936,904	2,936,904
Total Expenditures	2,936,904	2,936,904	2,936,904	2,936,904

Merged Area Schools-General Ai

General Fund

Appropriation Description

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.

Appropriation Goal

Iowa's 15 Community Colleges were created to provide the first two years of college work including preprofessional 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, public or private; programs for students of high school age to provide advanced college placement courses not taught at a student's high school while the student is also enrolled in the 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 underprepared to succeed in their program of study. Community colleges are the primary providers of the education and training for the vast number of jobs which exist and will be created by the new economy. Adequate funding is essential for these institutions to continue to provide the programs and services needed by students and employers.



Merged Area Schools-General Ai Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	139,779,244	149,579,244	160,829,244	155,562,414
Total Resources	139,779,244	149,579,244	160,829,244	155,562,414
Expenditures				
State Aid	139,779,244	149,579,244	160,829,244	155,562,414
Total Expenditures	139,779,244	149,579,244	160,829,244	155,562,414

ICN Part III Leases & Maintenance Network

Rebuild Iowa Infrastructure Fund

Appropriation Description

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

Appropriation Goal

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

ICN Part III Leases & Maintenance Network Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	2,727,000	2,727,000	2,727,000	2,727,000
Total Resources	2,727,000	2,727,000	2,727,000	2,727,000
Expenditures				
Intra-State Transfers	2,727,000	2,727,000	2,727,000	2,727,000
Total Expenditures	2,727,000	2,727,000	2,727,000	2,727,000

Closing Achievemnt Gap

General Fund

Appropriation Description

Closing the achievement gap grants

Closing Achievemnt Gap Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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



Teacher Excellence Program

General Fund

Appropriation Description

The Educational Excellence program's goal is designed to promote excellence in education through the recruitment of quality teachers and the retention of quality teachers. The appropriation provides funding for the two categorical allocations to school districts known as Phase I and Phase II.

PHASE I - The goal was to attract quality teachers by requiring a minimum annual salary of \$23,000 to be paid to full-time teachers. The state paid the difference between a teacher's salary for the 1987-88 year and \$18,000 plus the difference between a teacher's salary for the 1998-99 year and \$23,000. The sum of those calculated amounts is allocated to districts each year.

PHASE II - The goal was to keep Iowa's best educators in the profession and assist in their development by providing general salary increases. School districts and area education agencies are allocated dollar amounts on a per pupil basis. The Educational Excellence program also provides funding for Department of Human Services institutions, Board of Regents schools, Sac/Fox schools, K-12 Management

Information systems, and the UNI Math/Science Coalition.

Appropriation Goal

The Educational Excellence program's goal is designed to promote excellence in education through the recruitment of quality teachers, the retention of quality teachers and the enhancement of the quality and effectiveness of teachers through the utilization of performance based pay plans or a combination of performance and supplemental pay plans. The program consists of two major phases. PHASE I - The goal is to attract quality teachers by requiring a minimum annual salary of \$23,000 to be paid to full-time teachers. The state will pay the difference between salary and \$23,000. PHASE II - The goal is to keep Iowa's best educators in the profession and assist in their development by providing general salary increases. School districts and area education agencies will be allocated dollar amounts on a per pupil basis. The Educational Excellence program also provides funding for Department of Human Services institutions, Board of Regents schools, Sac/Fox schools, K-12 Management Information systems, and the UNI Math/Science Coalition.

Teacher Excellence Program Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	55,469,053	55,469,053	55,469,053	55,469,053
Total Resources	55,469,053	55,469,053	55,469,053	55,469,053
Expenditures				
Personal Services-Salaries	57,434	92,441	92,441	92,441
Personal Travel In State	2,891	3,100	3,100	3,100
Office Supplies	4,214	800	800	800
Printing & Binding	1,406	3,000	3,000	3,000
Communications	6,597	6,700	6,700	6,700
Professional & Scientific Services	99,359	114,571	115,095	115,095
Outside Services	977	500	0	0
Reimbursement to Other Agencies	12	24	0	0
Workers Comp. Reimbursement	0	164	164	164
Data Processing Non-Inventory	52,992	0	0	0
IT Equipment	0	8,700	8,700	8,700
State Aid	55,239,053	55,239,053	55,239,053	55,239,053
Reversions	4,119	0	0	0
Total Expenditures	55,469,053	55,469,053	55,469,053	55,469,053



Vocational Rehabilitation DOE

General Fund

Appropriation Description

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

By federal law, once an eligible client is on the caseload; he/she must receive the full range of VR services necessary to work toward his/her employment goal. While services actually used vary from individual to 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.

Appropriation Goal

To provide comprehensive vocational rehabilitation service to eligible disabled Iowans through the provision of diagnostic, evaluation, counseling, placement, training, maintenance, transportation and physical restoration services. This provision of service will result in Iowans achieving their employment, independence and economic goals. By federal law, once an eligible client is on the caseload; he/she must receive the full range of VR services necessary to work toward his/her employment goal. While services actually used vary from individual to 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.

Vocational Rehabilitation DOE Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	4,278,784	4,576,214	5,116,174	4,779,655
Salary Adjustment	0	194,744	0	0
DAS Distribution	61,266	8,697	0	0
Federal Support	27,206,608	25,208,180	24,997,033	23,753,651
Intra State Receipts	96,612	201,909	171,425	171,425
Reimbursement from Other Agencies	1,243,456	1,359,550	1,356,948	1,356,948
Refunds & Reimbursements	0	325	279,745	279,745
Rents & Leases	19,901	62,426	0	0
Other	10,250	11,091	31,555	31,555
Total Resources	32,916,876	31,623,136	31,952,880	30,372,979
Expenditures				
Personal Services-Salaries	15,047,508	15,714,263	15,391,970	15,391,970
Personal Travel In State	216,452	187,931	192,710	192,710
State Vehicle Operation	24,918	22,193	32,357	32,357
Personal Travel Out of State	19,492	12,338	7,338	7,338
Office Supplies	98,964	78,467	90,021	90,021
Facility Maintenance Supplies	11,453	6,811	6,461	6,461
Other Supplies	8,604	9,386	8,586	8,586



Vocational Rehabilitation DOE Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Printing & Binding	54,946	38,410	38,410	38,410
Food	427	1,193	1,050	1,050
Postage	93,794	84,615	91,632	91,632
Communications	228,936	252,730	252,730	252,730
Rentals	300,018	327,655	327,655	327,655
Utilities	17,316	15,286	15,286	15,286
Professional & Scientific Services	705,492	44,036	39,471	39,471
Outside Services	392,542	306,883	191,832	191,832
Advertising & Publicity	14,141	6,615	7,875	7,875
Outside Repairs/Service	134,862	116,975	52,009	52,009
Auditor of State Reimbursements	40,114	57,759	55,200	55,200
Reimbursement to Other Agencies	72,733	62,917	288,091	288,091
ITS Reimbursements	129,766	117,499	138,750	138,750
Workers Comp. Reimbursement	34,520	36,376	35,282	35,282
IT Outside Services	0	1,757,500	809,850	809,850
Equipment	19,475	43,500	43,500	43,500
Equipment - Non-Inventory	86,210	36,839	34,500	34,500
Data Processing Non-Inventory	273,381	0	0	0
IT Equipment	0	282,747	282,306	282,306
Claims	0	154	0	0
Other Expense & Obligations	1,073,706	1,204,255	1,064,197	1,064,197
Fees	371	250	250	250
Aid to Individuals	13,727,758	9,764,658	12,453,561	10,873,660
Capitals	88,975	1,032,895	0	0
Total Expenditures	32,916,876	31,623,136	31,952,880	30,372,979

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 DVRS which provides direct services, including assistive technology, to individuals to assist in independent functions. Funds are also provided to

Centers for Independent Living (CIL's) in local communities to build capacity for non-duplicative services and programs. Services are coordinated to assure that they are available statewide and to avoid duplication.

Appropriation Goal

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 DVRS which provides direct services, including assistive technology, to individuals to assist in independent functions. Funds are also provided to Centers for Independent Living (CIL's) in local communities

to build capacity for nonduplicative 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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	54,150	54,150	54,421	54,421
Salary Adjustment	0	271	0	0
Federal Support	198,791	243,618	243,618	243,618
Total Resources	252,941	298,039	298,039	298,039
Expenditures				
Personal Services-Salaries	93,610	103,890	103,890	103,890
Personal Travel In State	496	347	354	354
State Vehicle Operation	1,552	1,556	1,587	1,587
Office Supplies	44	49	49	49
Printing & Binding	0	25	25	25
Communications	620	598	598	598
Outside Services	67,499	68,000	68,000	68,000
Reimbursement to Other Agencies	214	219	284	284
ITS Reimbursements	116	108	178	178
Workers Comp. Reimbursement	126	133	129	129
Other Expense & Obligations	1,497	1,497	1,497	1,497
Aid to Individuals	87,167	121,617	121,448	121,448
Total Expenditures	252,941	298,039	298,039	298,039

Teacher Quality/Student Achievement

General Fund

Appropriation Description

The Teacher Quality program was 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, minimum salary requirements, across the board salary increases, 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. Districts are allocated \$1,300 per beginning teacher.

All districts are required to pay a minimum salary of \$24,500 to beginning teachers, \$25,500 to 3rd year teachers, and \$26,500 to 4th year teachers. Districts receive an allocation based upon the number of students and teachers in the district.

All administrators involved in the evaluation of teachers will be trained and certified as an evaluator under this legislation. Funding is requested to continue the support of this initiative.

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.

Appropriation Goal

The Teacher Quality program was established to increase student achievement through improving teacher quality, recruiting quality teachers, and retaining teachers in Iowa. The Teacher Quality appropriation provides funding for mentoring and induction, minimum salary requirements, across the board salary increase, awards for National Board Certified teachers, an evaluator training program, a career development program, team based variable pay, the ambassador for education program, and testing students in teacher preparation programs. Mentoring and Induction programs are provided to all

beginning teachers for two years. These programs are approved by the department, provide a mentor for beginning teachers, aligned to the Iowa Teaching Standards, and provide a support system for new teachers. Research has indicated that beginning teachers are more likely to be retained in the profession with a strong mentoring and induction program. Districts are allocated \$1,300 per year to cover mentoring costs for each beginning teacher. \$4,200,000 was appropriated for this program in FY04. All districts are required to pay a minimum salary of \$24,500 to beginning teachers and \$26,500 to 2nd year teachers. Districts receive an allocation to achieve the minimums and to increase the salaries of all teachers. The FY04 total amount is \$37.5 million and is allocated on the number of pupils and teachers in each district. By the end of fiscal 2003-04, it is anticipated that all administrators involved in the evaluation

Teacher Quality/Student Achievement Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,599,304	1,234,618	0	0
Appropriation	45,283,894	69,593,894	85,168,903	99,593,894
Total Resources	47,883,198	70,828,512	85,168,903	99,593,894
Expenditures				
Personal Services-Salaries	0	0	160,000	160,000
Personal Travel In State	1,132	1,000	7,000	7,000
Personal Travel Out of State	0	0	6,000	6,000
Office Supplies	486	0	0	0
Professional & Scientific Supplies	73,420	0	0	0
Printing & Binding	8,884	10,000	10,000	10,000
Communications	923	1,000	4,000	4,000
Rentals	2,369	2,000	2,000	2,000
Professional & Scientific Services	1,800,979	2,248,320	7,054,670	7,054,670
Outside Services	29	100	0	0
Intra-State Transfers	402,764	222,580	280,080	280,080
Equipment - Non-Inventory	0	0	2,250	2,250
IT Equipment	0	0	4,000	4,000
State Aid	44,357,594	68,343,512	77,638,903	92,063,894
Balance Carry Forward (Approps)	1,234,618	0	0	0
Total Expenditures	47,883,198	70,828,512	85,168,903	99,593,894

Voluntary Preschool Access

General Fund

Provides funding for voluntary access to quality preschool offerings for four year olds.

Appropriation Description



Appropriation Goal

Provides funding for voluntary access to quality preschool offerings for four year olds.

Voluntary Preschool Access Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	12,781,250	15,000,000
Total Resources	0	0	12,781,250	15,000,000
Expenditures				
Personal Services-Salaries	0	0	160,000	160,000
Personal Travel In State	0	0	6,000	6,000
Personal Travel Out of State	0	0	6,000	6,000
Communications	0	0	3,000	3,000
Professional & Scientific Services	0	0	100,000	100,000
Equipment - Non-Inventory	0	0	2,250	2,250
IT Equipment	0	0	4,000	4,000
State Aid	0	0	12,500,000	14,718,750
Total Expenditures	0	0	12,781,250	15,000,000

Regional Tele Councils

General Fund

Appropriation Description

Provides funding to Iowa Public Television and the Regional Telecommunications Councils for support

of the Iowa Communications Network Part 3 educational activities.

Appropriation Goal

Funding to Iowa Public Television and the Regional Telecommunications Councils for support of Part 3 educational activities.

Regional Tele Councils Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,600,806	1,240,478	1,272,285	1,240,478
Total Resources	1,600,806	1,240,478	1,272,285	1,240,478
Expenditures				
Personal Services-Salaries	285,435	0	0	0
Personal Travel In State	6,922	0	0	0
State Vehicle Operation	14,997	0	0	0
Depreciation	24,963	0	0	0
Communications	13,800	0	0	0
Professional & Scientific Services	13,496	0	0	0
Outside Services	1,240,478	1,240,478	1,272,285	1,240,478
Reimbursement to Other Agencies	212	0	0	0
Workers Comp. Reimbursement	503	0	0	0
Total Expenditures	1,600,806	1,240,478	1,272,285	1,240,478



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. Additional IPTV responsibilities in support of its mission include: (1) increasing the availability of instruction through the development and coordination of educational telecommunications systems, (2) developing and maintaining efficient administrative procedures which support the programming mission, (3) maintaining a 24-hour-a-day program service for the purpose of offering alternative children's services, educational programs for classroom use, and open learning experiences for adults, (4) improving community ascertainment research of audience interests, and (5) broadening awareness of IPTV programs. 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.

Appropriation Goal

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. Additional IPTV responsibilities in support of its mission include: (1) increasing the availability of instruction through the development and coordination of educational telecommunications systems, (2) developing and maintaining efficient administrative procedures which support the programming mission, (3) maintaining a 24-hour-a-day program service for the purpose of offering alternative children's services, educational programs for classroom use, and open learning experiences for adults, (4) improving community ascertainment research of audience interests, and (5) broadening awareness of IPTV programs. 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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	158,000	0	0	0
Appropriation	6,568,514	7,356,722	8,635,107	7,966,744
Salary Adjustment	0	239,157	0	0
DAS Distribution	27,880	234	0	0
Intra State Receipts	141,381	270,265	360,093	360,093
Rents & Leases	174,517	190,000	190,000	190,000
Other Sales & Services	121,024	78,201	0	0
Unearned Receipts	0	500	65,000	0
Total Resources	7,191,317	8,135,079	9,250,200	8,516,837
Expenditures				
Personal Services-Salaries	4,357,692	4,814,867	5,460,236	5,000,736
Personal Travel In State	16,444	29,932	46,802	19,914
State Vehicle Operation	39,999	47,500	40,760	35,000
Depreciation	68,670	76,200	64,200	64,200
Personal Travel Out of State	3,220	11,000	31,000	11,000
Office Supplies	26,189	55,300	55,400	55,400
Facility Maintenance Supplies	36,775	29,758	15,017	15,017
Equipment Maintenance Supplies	98,469	208,865	240,865	240,865
Professional & Scientific Supplies	0	0	8,500	0
Other Supplies	7,003	11,124	19,474	19,474
Printing & Binding	1,835	47,338	84,838	67,338
Postage	16,059	12,500	12,500	12,500
Communications	1,069,778	1,092,614	1,101,947	1,091,782
Rentals	152,013	155,379	165,379	165,379
Utilities	824,363	1,061,455	1,192,186	1,192,186
Professional & Scientific Services	106,329	95,500	196,500	95,500
Outside Services	149,430	224,507	281,757	256,757
Advertising & Publicity	150	0	8,100	100
Outside Repairs/Service	28,335	20,100	20,000	20,000
Reimbursement to Other Agencies	29,833	32,934	87,405	47,684
ITS Reimbursements	18,458	15,480	24,204	15,479
Workers Comp. Reimbursement	9,551	9,554	12,158	9,554
Equipment	0	22,000	20,150	20,150
Equipment - Non-Inventory	43,769	22,910	22,760	22,760
Data Processing Inventory	50,157	0	0	0
Data Processing Non-Inventory	36,721	0	0	0
IT Equipment	0	38,062	38,062	38,062
Other Expense & Obligations	75	200	0	0
Total Expenditures	7,191,317	8,135,079	9,250,200	8,516,837

High School Reform

General Fund

Appropriation Description

Provides funding for high school reform activities including common calendars and for facilitating sharing incentives and support and technical assis-

tance for the implementation of the requirements of SF 245 Model Core Curriculum.

Appropriation Goal

Provides funding for high school reform activities including common calendars and for facilitating sharing incentives and support and technical assis-



tance for the implementation of the requirements of SF 245 Model Core Curriculum.

High School Reform Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	762,970	270,000
Total Resources	0	0	762,970	270,000
Expenditures				
Personal Services-Salaries	0	0	320,000	240,000
Personal Travel In State	0	0	12,000	9,000
Personal Travel Out of State	0	0	8,000	6,000
Communications	0	0	8,000	6,000
Professional & Scientific Services	0	0	400,000	0
ITS Reimbursements	0	0	1,000	0
Equipment - Non-Inventory	0	0	4,970	3,000
IT Equipment	0	0	9,000	6,000
Total Expenditures	0	0	762,970	270,000

Sharing & Teacher Shortage Incentives

General Fund

Appropriation Description

Provides incentive funding for school districts to share operational functions, incentives for Advanced

Placement exams, and recruitment and retention of core area teachers.

Appropriation Goal

Provides incentive funding for school districts to share operational functions, incentives for Advanced Placement exams, and recruitment and retention of core area teachers.

Sharing & Teacher Shortage Incentives Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	8,800,000	0
Total Resources	0	0	8,800,000	0
Expenditures				
State Aid	0	0	8,800,000	0
Total Expenditures	0	0	8,800,000	0

Iowa Learning Technologies

Rebuild Iowa Infrastructure Fund

Appropriation Description

Iowa Learning Technologies



Iowa Learning Technologies Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	500,000	0	0
Total Resources	0	500,000	0	0
Expenditures				
Personal Travel In State	0	50,000	0	0
Printing & Binding	0	25,000	0	0
Communications	0	25,000	0	0
Professional & Scientific Services	0	400,000	0	0
Total Expenditures	0	500,000	0	0

Connect Students to the Workplace

General Fund

Appropriation Description

Build web-supported, regionally managed seamless system to connect students to local career opportunities.

Connect Students to the Workplace Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	1,950,000	0
Total Resources	0	0	1,950,000	0
Expenditures				
Personal Services-Salaries	0	0	160,000	0
Personal Travel In State	0	0	6,000	0
Personal Travel Out of State	0	0	6,000	0
Communications	0	0	3,000	0
Professional & Scientific Services	0	0	1,768,750	0
Equipment - Non-Inventory	0	0	2,250	0
IT Equipment	0	0	4,000	0
Total Expenditures	0	0	1,950,000	0

Jobs For America's Grads

General Fund

Appropriation Description

I-JAG was established in 1999 as a nonprofit (501C(3)) organization to develop a statewide system of school-to-work transition and dropout prevention for Iowa's youth facing multiple barriers to success. The organization is modeled after a nationally proven program that is currently in 27 states.

In the fall of 2004, I-JAG will be serving approximately 600 students through 13 local schools statewide. Some of the schools are working with I-JAG to help address the achievement gap at their school. The students served are:

2

23% minority



²

52% female

²

48% male

²

53% economically disadvantaged

²

Average 7.5 barriers per student (statewide)

average I-JAG student GPA increased .3 annually. I-JAG has also exceeded national performance standards for overall positive student outcomes, last year closing at 82 percent. Note: Overall positive outcome means transition into full-time school, full-time work, full-time military or trade school or a full-time combination of school and work.

Additionally, students in I-JAG average approximately 4000 hours of community service each year.

I-JAG has proven results. Over the past five years, the programs have served 2,500 students statewide and have exceeded the National I-JAG standard for graduation and the Iowa statewide graduation average. This year the I-JAG graduation rate is 94 percent and has continually increased from 92 percent in year one. Additionally, over the past five years, I-JAG programs have added ten additional days of school attendance for students in the program. The

The federal and state funds help to leverage funding from the private sector, foundations and private donations. The I-JAG Board has a fund raising committee and is actively involved in the fund raising campaign. Each board member company contributes to the organization.

Jobs For America's Grads Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	400,000	400,000	500,000	600,000
Total Resources	400,000	400,000	500,000	600,000
Expenditures				
State Aid	400,000	400,000	500,000	600,000
Total Expenditures	400,000	400,000	500,000	600,000

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.

Appropriation Goal

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 (1/2 state funded), Open Access, and Access Plus. State Library Stated Goals: To strive for statewide excellence in library services. To identify and communicate statewide needs in the delivery of library services. To model best practice in the delivery of direct library services. To anticipate trends,

State Library Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,262,603	1,378,555	1,845,694	1,620,694
Salary Adjustment	0	42,139	0	0
DAS Distribution	115,952	0	0	0
Fees, Licenses & Permits	20,739	16,000	16,000	16,000
Refunds & Reimbursements	17,854	28,600	28,600	28,600
Total Resources	1,417,147	1,465,294	1,890,294	1,665,294
Expenditures				
Personal Services-Salaries	1,032,734	1,229,808	1,229,808	1,229,808
Personal Travel In State	2,669	4,700	4,700	4,700
Personal Travel Out of State	8,011	7,300	7,300	7,300
Office Supplies	12,791	9,500	9,500	9,500
Other Supplies	106,964	28,431	228,431	228,431
Printing & Binding	3,516	5,000	5,000	5,000
Postage	452	350	350	350
Communications	12,697	11,250	11,250	11,250
Rentals	625	700	700	700
Professional & Scientific Services	28,432	7,500	157,500	7,500
Outside Services	67,053	36,050	36,050	36,050
Advertising & Publicity	4,474	1,500	1,500	1,500
Outside Repairs/Service	1,360	1,200	1,200	1,200
Auditor of State Reimbursements	3,860	5,200	5,200	5,200
Reimbursement to Other Agencies	109,697	109,380	109,580	109,580
ITS Reimbursements	4,090	4,225	4,225	4,225
Workers Comp. Reimbursement	2,002	2,000	2,000	2,000
IT Outside Services	0	500	500	500
Equipment - Non-Inventory	2,928	500	500	500
Data Processing Non-Inventory	12,580	0	0	0
IT Equipment	0	200	75,000	0
Refunds-Other	49	0	0	0
Reversions	164	0	0	0
Total Expenditures	1,417,147	1,465,294	1,890,294	1,665,294



Library Service Areas

General Fund

Appropriation Description

The Iowa Legislature created Iowa's seven Library Service Areas in 2001 to replace the Iowa Regional Library System. Each Library Service Area is governed by a seven-member board of trustees, consisting of a public library employee, a public library trustee, and Area Education Agency Media Division representative, a community college representative, a library patron and two to represent the public-at-large. The allocation for the State Of Iowa General Fund is divided equally among the seven Library Service Areas.

Working in close partnership with the State Library/ Division of Libraries and in cooperation with other support agencies, the Library Service Areas provide support services to libraries in Iowa. Each Area tailors its programs to best meet the needs of the local libraries within its service area, helping local libraries improve service to their customers. Local librarians, trustees, and government officials utilize the Library Service Areas' consulting services for professional expertise on library management and operations. In our fast-changing, technology-rich world, the Library Service Area's consulting services are essential to the continued development of Iowa's libraries. Library Service Area staffs spend time training and teaching librarians how to manage libraries that meet the needs of today's Iowans, including the rapid changes and opportunities of technology. Library staffs depend on workshops sponsored by Library Service Areas to strengthen skills to meet Iowan's information needs,

and to meet requirements of the State Library's certification program.

Appropriation Goal

Iowa's seven Library Service Areas were created by the Iowa Legislature in 2001 to replace the Iowa Regional Library System. Each Library Service Area is governed by a seven-member board of trustees, consisting of a public library employee, a public library trustee, and Area Education Agency Media Division representative, a community college representative, a library patron and two to represent the public-at-large. The allocation for the State Of Iowa General Fund is divided equally among the seven Library Service Areas. Working in close partnership with the State Library/ Division of Libraries and in cooperation with other support agencies, the Library Service Areas provide support services to libraries in Iowa: "Library service areas are established to provide supporting services to libraries, including, but not limited to, consulting, continuing education, and interlibrary loan and reference services to assure consistency of service statewide, and to encourage local financial support for library services." (HF637, 2001 session) Each Area tailors its programs to best meet the needs of the local libraries within its service area, helping local libraries improve service to their customers. Local librarians, trustees, and government officials utilize the the Library Service Areas' consulting services for professional expertise on library management and operations. In our fast-changing, technology-richworld, the Library Service Area's consulting services are essential to the continued development of Iowa's libraries.

Library Service Areas Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,376,558	1,376,558	2,000,000	1,376,558
Total Resources	1,376,558	1,376,558	2,000,000	1,376,558
Expenditures				
State Aid	1,376,558	1,376,558	2,000,000	1,376,558
Reversions	0	0	0	0
Total Expenditures	1,376,558	1,376,558	2,000,000	1,376,558



Reading Recovery Program

General Fund

Appropriation Description

Reading Recovery is an early intervention program designed to help the lowest achieving, least able children in the first grade develop the strategies necessary for reading and writing independence. The goal is to bring the children to the average of their class so special assistance or long-term remediation will not be necessary.

These funds are allocated to the Iowa Reading Recovery Council to assist school districts in developing reading recovery and literacy programs.

Appropriation Goal

Reading Recovery is an early intervention program designed to help the lowest achieving, least able children in the first grade develop the strategies necessary for reading and writing independence. The goal is to bring the children to the average of their class so special assistance or long-term remediation will not be necessary.

These funds are allocated to the Iowa Reading Recovery Council to assist school districts in developing reading recovery and literacy programs.

Reading Recovery Program Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	75,716	75,716	75,716	75,716
Total Resources	75,716	75,716	75,716	75,716
Expenditures				
State Aid	75,716	75,716	75,716	75,716
Total Expenditures	75,716	75,716	75,716	75,716

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.

Appropriation Goal

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: A number of libraries are increasing library hours making the library accessible in the evening and on weekends; Some libraries are making the Internet available to their communities for the first time while others are adding computer stations for public use; Others are purchasing new library books, videos, books-on-tape, large print



books, etc; 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 the State Library's librarian certification program and

library accreditation program, 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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,698,432	1,698,432	2,013,432	2,913,432
Total Resources	1,698,432	1,698,432	2,013,432	2,913,432
Expenditures				
State Aid	1,698,432	1,698,432	2,013,432	2,913,432
Reversions	0	0	0	0
Total Expenditures	1,698,432	1,698,432	2,013,432	2,913,432

Early Intervention Block Grant

General Fund

Appropriation Description

The Early Intervention and School Improvement Block Grant program was implemented beginning with the 1999-00 school year. The funding is used to reduce class size in grades K-3 to the state goal of 17 students for every one teacher in basic skills instruction. Funding is also to be used to improve the basic skills of students (K-3) in reading, mathematics, and writing; provide direction and resources for early intervention efforts; and increase communication and

accountability regarding student performance. Funds are allocated based upon the number of students in the district and the number of children receiving free or reduced priced lunches in the district.

Appropriation Goal

The Early Intervention Block Grant program was created in FY00. The funding issued to reduce class size in grades K-3 to the state goal of 17 students for every one teacher in the basics and to improve the basic skills of students (K-3) in reading, mathematics, and writing.

Early Intervention Block Grant Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	29,250,000	29,250,000	29,250,000	29,250,000
Total Resources	29,250,000	29,250,000	29,250,000	29,250,000
Expenditures				
State Aid	29,250,000	29,250,000	29,250,000	29,250,000
Total Expenditures	29,250,000	29,250,000	29,250,000	29,250,000

Empowerment Board - School Ready

General Fund

Appropriation Description

The community empowerment fund is intended to support statewide early childhood programming for children ages birth through five within designated empowerment 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 empowerment fund would be administered through local Empowerment Boards and must build on and promote the integration of existing early childhood endeavors.

Appropriation Goal

The community empowerment fund is intended to support statewide early childhood programming for

children ages birth through five within designated empowerment 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 empowerment fund would be administered through local Empowerment Boards and must build on and promote the integration of existing early childhood endeavors.

Empowerment Board - School Ready Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	13,381,594	23,781,594	23,056,594	23,156,594
Intra State Receipts	2,153,250	2,153,250	2,153,250	2,153,250
Total Resources	15,534,844	25,934,844	25,209,844	25,309,844
Expenditures				
Personal Services-Salaries	0	0	50,000	50,000
Intra-State Transfers	200,000	300,000	525,000	625,000
State Aid	15,334,844	25,634,844	24,634,844	24,634,844
Total Expenditures	15,534,844	25,934,844	25,209,844	25,309,844

Child Development

General Fund

Appropriation Description

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

The Department of Education also directly grants funds to school districts for programs designed for at-

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

Appropriation Goal

To provide programs for at-risk children at the early elementary grades, programs for children prior to school age and for an Extended Learning Opportunities program to provide enrichment for students, opportunities for community involvement, and to make the student schedule more closely align with that of working parents.



Child Development Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	11,271,000	11,271,000	11,271,000	11,271,000
Total Resources	11,271,000	11,271,000	11,271,000	11,271,000
Expenditures				
Professional & Scientific Services	48,665	84,394	84,394	84,394
Intra-State Transfers	234,168	253,598	282,600	282,600
State Aid	10,947,571	10,933,008	10,904,006	10,904,006
Reversions	40,596	0	0	0
Total Expenditures	11,271,000	11,271,000	11,271,000	11,271,000

Instructional Support

General Fund

Appropriation Description

The Instructional Support Program is designed to allow school districts to expand their General Operating Fund by an amount not to exceed ten percent of the total regular program district cost for the budget year including their budget guarantee. The Instructional Support Program may be implemented for up to five years by Board resolution and up to ten years by voter approval.

The Instructional Support Program is funded by state aid and property tax, or by state aid and a combination of property tax and income surtax, whichever plan is included in the resolution or election ballot. The amount of state aid is determined by multiplying the ratio of the state's valuation per pupil to the district's valuation per pupil by twenty-five hundredths and subtracting that result from one to determine the portion of the instructional support program budget that is local funding. The remaining portion of the budget is funded by instructional support state aid.

The money generated may be used for any general fund purpose. If authority to participate in the program is approved by a vote of the electorate, the

maximum number of years the levy can remain in place without additional approval is ten years. A board may approve the implementation of the program without voter approval for a period of up to five years. Board action is subject to a petition that may call for an election. The board determines the mix of income surtaxes and property taxes. State aid is provided to equalize the property taxes required.

Appropriation Goal

The Instructional Support Program, Code 257.12 through 257.27 is designed to allow school districts to expand their General Operating Fund by an amount not to exceed ten percent of the total of regular program district cost for the budget year plus moneys received under section 257.14. The Instructional Support Program may be implemented for up to five years by Board resolution and up to ten years by voter approval. The Instructional Support Program is funded by state aid and property tax, or by state aid and a combination of property tax and income surtax, whichever plan is included in the resolution or election ballot. The amount of state aid is determined by multiplying the ratio of the state's valuation per pupil to the district's valuation per pupil by twenty-five hundredths and subtracting that result from one to determine the portion of the instructional support program budget that is local funding. The remaining portion of the budget is funded by instructional support state aid.



Instructional Support Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	14,428,271	14,428,271	14,798,227	14,798,227
Estimated Revisions	(24)	0	0	0
Total Resources	14,428,247	14,428,271	14,798,227	14,798,227
Expenditures				
State Aid	14,428,247	14,428,271	14,798,227	14,798,227
Total Expenditures	14,428,247	14,428,271	14,798,227	14,798,227

State Foundation School Aid

General Fund

Appropriation Description

The estimated state foundation aid for school districts for FY06-07 is based upon the four percent allowable growth rate set in the 2005 legislative session.

Appropriation Goal

The estimated state foundation aid for school districts for FY05-06 is based upon the four percent allowable growth rate set in the 2005 legislative session.

State Foundation School Aid Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,881,532,006	1,963,927,555	2,073,000,000	2,048,201,297
Change	(318,607)	0	0	0
Estimated Revisions	60,365	0	0	0
Total Resources	1,881,273,764	1,963,927,555	2,073,000,000	2,048,201,297
Expenditures				
State Aid	1,881,273,764	1,963,927,555	2,073,000,000	2,048,201,297
Total Expenditures	1,881,273,764	1,963,927,555	2,073,000,000	2,048,201,297

Transportation Of Nonpublic Pu

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.

Appropriation Goal

The goal of this program is to provide transportation for students attending approved nonpublic schools. It is estimated that expenditures will continue to increase due to increased local school district costs for student transportation.



Transportation Of Nonpublic Pu Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	7,955,541	8,273,763	8,273,763	8,363,763
Total Resources	7,955,541	8,273,763	8,273,763	8,363,763
Expenditures				
State Aid	7,955,541	8,273,763	8,273,763	8,363,763
Total Expenditures	7,955,541	8,273,763	8,273,763	8,363,763

IPTV Digital TV Conversion

Tax-Exempt Bonds Proceeds Rest

Appropriation Description

IPTV DIGITAL TV CONVERSION.

IPTV Digital TV Conversion Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	9,947,665	6,156,276	0	0
Total Resources	9,947,665	6,156,276	0	0
Expenditures				
State Vehicle Operation	2,703	3,000	0	0
Depreciation	1,220	1,500	0	0
Facility Maintenance Supplies	646	1,000	0	0
Equipment Maintenance Supplies	518	1,000	0	0
Postage	61	500	0	0
Rentals	19,841	25,000	0	0
Professional & Scientific Services	65	75,000	0	0
Outside Services	5,980	25,000	0	0
Outside Repairs/Service	182	500	0	0
Reimbursement to Other Agencies	33,817	0	0	0
Equipment	3,067,543	5,213,776	0	0
Equipment - Non-Inventory	10,543	10,000	0	0
Data Processing Non-Inventory	4,556	0	0	0
IT Equipment	0	50,000	0	0
Capitals	643,716	750,000	0	0
Balance Carry Forward (Funds)	6,156,276	0	0	0
Total Expenditures	9,947,665	6,156,276	0	0



Fund Detail

Education, Department of Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Education, Department of	282,943,405	308,731,800	304,764,240	303,814,240
Revolving Fund	125,000	125,001	125,001	125,001
Individuals with Disabilities Education Act	115,807,799	122,431,743	122,431,743	122,431,743
DUI - Training	275,163	348,966	345,000	345,000
NCES - NAEP Assessments	210,730	217,922	225,717	225,717
ESL for Rapid Growth Districts	771,396	3,673,846	3,673,846	3,673,846
Drug Free Schools/Communities	2,758,796	2,719,809	2,719,809	2,719,809
Title II-Improving Teacher Quality Grants	21,234,466	22,253,036	22,253,036	22,253,036
Career Resource Network	89,816	225,417	225,417	225,417
Public Charter Schools	301,613	1,086,553	1,086,553	1,086,553
Serve America Program	107,413	153,738	153,738	153,738
Community Learning Centers	4,114,552	3,168,731	3,168,731	3,168,731
Community Service/Students	237,079	334,491	334,491	334,491
State Assessment	4,072,061	10,315,306	10,315,306	10,315,306
Adult Education	4,607,077	5,097,047	5,097,047	5,097,047
Child Nutrition Commodities	136,473	64,070	69,284	69,284
Veterans Education	431,994	480,230	509,744	509,744
DE Nonfederal Grants	4,428,830	4,381,439	3,330,436	3,330,436
ESEA Title 1	71,255,013	66,382,623	66,382,623	66,382,623
Title V-State Grants for Innovative Programs	2,870,398	2,264,345	2,264,345	2,264,345
Education License Plate Fees	41,250	41,250	40,620	40,620
State Program Improvement Grant	385,925	1,076,450	1,076,450	1,076,450
High School Equivalency	20,417	36,061	22,000	22,000
Title III-English Language Acquisition	2,170,912	2,355,313	2,355,313	2,355,313
Wisconsin Center for Education Research	69,516	69,516	24,000	24,000
Technology State Grant	499,478	3,117,752	3,117,752	3,117,752
Evaluating State Educational Technology Programs	379,567	1,036,407	1,036,407	1,036,407
Library Services/Technology Act	2,007,026	2,181,261	2,181,261	2,181,261
Gifted/Talented Students in Alternative Schools	189,114	512,437	512,437	512,437
School Infrastructure	15,940,863	18,257,307	18,257,307	18,257,307
Idea Gen. Supervision Enhance	184,067	0	0	0
Byrd Scholarship Program	387,000	409,500	409,500	409,500
Advanced Placement Incentive	294,797	845,837	261,662	261,662
Refugee School Children Grant	192,274	27,223	27,223	27,223
Reading First State Grants	5,128,518	7,165,719	7,165,719	7,165,719
ISOICC	78,551	0	0	0
Aids Education	241,150	231,720	231,720	231,720
Comprehensive School Reform	2,608,864	1,596,757	1,596,757	1,596,757
School Bus Driver Permit	298,539	278,466	266,832	266,832
Amoco Math Project	30,495	30,495	15,315	15,315
Miscellaneous Federal Grants	781,200	6,201,039	3,937,819	3,937,819
Even Start	1,062,394	1,254,334	1,254,334	1,254,334
Headstart Collaborative Grant	138,333	125,000	125,000	125,000
School Renovation Program	454,829	37,796	0	0
Gates Foundation Leadership Grant	1,383,049	933,067	950,000	0
ESEA Title II	373,603	505,481	505,481	505,481



Education, Department of Fund Detail (Continued)

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Vocational Education Act	12,934,692	13,846,860	13,846,860	13,846,860
Homeless Child and Adults	348,119	354,868	354,868	354,868
William E Hawks-Charitable Trust	279,793	283,293	281,572	281,572
Westgate Foundation	203,403	196,278	198,164	198,164
Vocational Rehabilitation	21,053,780	21,209,195	22,473,303	22,473,191
S.S.A. Program Income Account	1,154,120	1,814,956	1,362,528	1,362,528
DDS-Medicaid	117,596	159,516	167,487	167,487
Systems Change Project	61,011	0	0	0
Supportive Employment Services	273,729	274,528	274,528	274,528
DDS Account	18,683,455	18,216,272	19,939,719	19,939,719
Vocational Rehabilitation-Disabled	243,929	243,929	244,041	243,929
Transition Outcomes	519,940	499,994	485,000	485,000
Iowa Public Television	22,807,007	20,430,572	17,775,098	17,775,098
CPB/CSG FY 90/91	2,126,683	2,483,717	2,070,100	2,070,100
CPB/CSG FY 91/93	2,376,008	2,074,711	2,407,427	2,407,427
PTFP NTIA Grants	1,421,345	1,770,000	858,667	858,667
Market to Market	357,878	322,308	298,571	298,571
Contributions Holding Account	891,966	833,629	636,893	636,893
FIE Grants	1,795,313	642,317	101,000	101,000
Friends Funded Programming	5,262,817	4,893,004	4,915,645	4,915,645
Education Telecommunications Project	852,047	541,565	467,687	467,687
IPTV Marketing & Distribution	194,810	244,834	208,590	208,590
IPTV Educational & Contractual Fund	1,360,869	944,158	543,389	543,389
Capital Equipment Replacement Fund	178,985	223,904	129,704	129,704
Friends Donation Fund	5,988,285	5,456,425	5,137,425	5,137,425

Title II-Improving Teacher Quality Grants

Fund Description

This fund receives grants to increase student achievement through improving teacher and principal quality.



Title II-Improving Teacher Quality Grants Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Federal Support	21,234,466	22,253,036	22,253,036	22,253,036
Total Title II-Improving Teacher Quality Grants	21,234,466	22,253,036	22,253,036	22,253,036
Expenditures				
Personal Services-Salaries	278,315	434,425	434,425	434,425
Personal Travel In State	11,545	12,675	12,675	12,675
Personal Travel Out of State	2,902	5,700	6,075	6,075
Office Supplies	2,668	4,000	4,000	4,000
Professional & Scientific Supplies	23,072	7,500	7,500	7,500
Printing & Binding	2,842	4,000	4,000	4,000
Communications	0	5,000	5,000	5,000
Rentals	1,382	500	0	0
Professional & Scientific Services	171,607	1,038,179	1,038,904	1,038,904
Outside Services	0	100	0	0
Advertising & Publicity	3,138	0	0	0
Reimbursement to Other Agencies	79	129	129	129
Workers Comp. Reimbursement	589	854	854	854
Data Processing Non-Inventory	4,983	0	0	0
IT Equipment	0	500	0	0
Other Expense & Obligations	26,521	34,651	34,651	34,651
State Aid	20,704,823	20,704,823	20,704,823	20,704,823
Total Title II-Improving Teacher Quality Grants	21,234,466	22,253,036	22,253,036	22,253,036

ESEA Title 1

Fund Description

This account receives a federal grant used for administration and support of projects for disadvantaged children.

Fund Justification

Provides financial assistance to state and local educational agencies to meet the special needs of educationally deprived children.



ESEA Title 1 Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Federal Support	71,255,013	66,382,623	66,382,623	66,382,623
Total ESEA Title 1	71,255,013	66,382,623	66,382,623	66,382,623
Expenditures				
Personal Services-Salaries	621,340	767,969	767,969	767,969
Personal Travel In State	15,524	24,780	24,780	24,780
Personal Travel Out of State	13,788	10,620	10,620	10,620
Office Supplies	4,804	8,000	8,000	8,000
Professional & Scientific Supplies	10,640	12,000	12,000	12,000
Printing & Binding	8,575	7,500	7,500	7,500
Communications	3,085	9,500	9,500	9,500
Rentals	1,344	2,000	2,000	2,000
Professional & Scientific Services	105,841	80,093	88,693	88,693
Outside Services	13,502	100	0	0
Advertising & Publicity	9,494	2,500	2,500	2,500
Reimbursement to Other Agencies	171	238	238	238
Workers Comp. Reimbursement	1,423	1,513	1,513	1,513
Equipment - Non-Inventory	494	0	0	0
Data Processing Non-Inventory	23,564	0	0	0
IT Equipment	0	8,500	0	0
Other Expense & Obligations	58,164	61,803	61,803	61,803
State Aid	70,363,259	65,385,507	65,385,507	65,385,507
Total ESEA Title 1	71,255,013	66,382,623	66,382,623	66,382,623

Title V-State Grants for Innovative Programs

Fund Description

This account receives a federal grant with a portion used for administration and strengthening of the Department, while the rest of the proceeds flow to educational agencies for support of projects.

Fund Justification

The funds received by the department for ESEA Title 6 are used by the Department of Education for basic skills development, state leadership and support services, educational improvement and support services, special projects, state administrative expenses, and auditing. The funds that are allocation from this act for local school use are used for basic skills development, educational improvement and support services, and special projects.



Title V-State Grants for Innovative Programs Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Federal Support	2,870,398	2,264,345	2,264,345	2,264,345
Total Title V-State Grants for Innovative Programs	2,870,398	2,264,345	2,264,345	2,264,345
Expenditures				
Personal Services-Salaries	245,534	217,605	217,605	217,605
Personal Travel In State	14,462	6,825	6,825	6,825
Personal Travel Out of State	11,040	2,925	2,925	2,925
Office Supplies	5,284	500	500	500
Professional & Scientific Supplies	103,766	5,000	5,000	5,000
Printing & Binding	11,532	2,700	2,700	2,700
Communications	2,088	3,000	3,000	3,000
Rentals	3,207	2,000	2,000	2,000
Professional & Scientific Services	81,831	127,134	128,634	128,634
Outside Services	638	1,000	0	0
Reimbursement to Other Agencies	81	71	71	71
Workers Comp. Reimbursement	472	502	502	502
Equipment - Non-Inventory	0	500	0	0
Data Processing Non-Inventory	4,584	0	0	0
Other Expense & Obligations	32,135	17,456	17,456	17,456
State Aid	2,353,745	1,877,127	1,877,127	1,877,127
Total Title V-State Grants for Innovative Programs	2,870,398	2,264,345	2,264,345	2,264,345

Library Services/Technology Act

Fund Description

Federal grant to provide funding for public library services such as cataloging and search services and construction projects at public libraries.

Fund Justification

Library Services Technology Act administers federal library funds, coordinates statewide continuing education for library personnel and trustees as part of

a certification program for librarians; collects, analyzes, and publishes library statistical information, accredits public libraries; develops and manages annual summer library program for children; and offers specialized consulting services to libraries including library automation. Oversees the production of the statewide, electronic "card catalog", the Locator; works with public libraries in the acquisition and use of ICN meeting rooms. Provides public performance films and videos to all types of libraries, state agencies, and the general public.



Library Services/Technology Act Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Federal Support	1,879,455	2,055,261	2,055,261	2,055,261
Fees, Licenses & Permits	127,571	126,000	126,000	126,000
Total Library Services/Technology Act	2,007,026	2,181,261	2,181,261	2,181,261
Expenditures				
Personal Services-Salaries	726,989	724,379	724,379	724,379
Personal Travel In State	7,265	10,000	10,000	10,000
State Vehicle Operation	2,051	1,800	1,800	1,800
Personal Travel Out of State	4,751	7,500	7,500	7,500
Office Supplies	20,869	21,000	21,000	21,000
Other Supplies	29,700	131,000	131,000	131,000
Printing & Binding	16,621	15,000	15,000	15,000
Postage	17,836	15,000	15,000	15,000
Communications	22,469	20,000	20,000	20,000
Rentals	1,648	2,500	2,500	2,500
Professional & Scientific Services	523,739	605,000	605,000	605,000
Outside Services	516,384	531,000	531,000	531,000
Advertising & Publicity	3,875	3,500	3,500	3,500
Outside Repairs/Service	5,010	4,800	4,800	4,800
Reimbursement to Other Agencies	6,276	5,000	5,000	5,000
ITS Reimbursements	871	1,000	1,000	1,000
Workers Comp. Reimbursement	1,656	1,700	1,700	1,700
IT Outside Services	0	750	750	750
Equipment - Non-Inventory	0	1,000	1,000	1,000
Data Processing Non-Inventory	358	0	0	0
Other Expense & Obligations	72,262	74,332	74,332	74,332
Refunds-Other	183	0	0	0
State Aid	26,213	5,000	5,000	5,000
Total Library Services/Technology Act	2,007,026	2,181,261	2,181,261	2,181,261

DDS Account

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.

Fund Justification

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. During the period from July 1, 2004 through June 30, 2005 the Disability Determination Services Bureau of the Division of Vocational Rehabilitation Services-Department of Education will make disability decisions on 34,465 disabled Iowans applying for Social Security benefits. It is anticipated that this determination process will result in 21,023 Iowa applicants receiving disability benefits. About 6,824 of these claims will be reviews of disability recipients to determine whether disability benefits should continue.



DDS Account Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	32,327	4,633	0	0
Adjustment to Balance Forward	2,642	0	0	0
Federal Support	18,320,619	17,839,068	19,548,550	19,548,550
Refunds & Reimbursements	0	600	600	600
Other	327,867	371,971	390,569	390,569
Total DDS Account	18,683,455	18,216,272	19,939,719	19,939,719
Expenditures				
Personal Services-Salaries	9,917,649	11,024,279	11,302,993	11,302,993
Personal Travel In State	7,466	6,849	6,986	6,986
State Vehicle Operation	11	150	153	153
Personal Travel Out of State	14,415	10,500	10,500	10,500
Office Supplies	74,291	73,542	73,542	73,542
Facility Maintenance Supplies	2,702	2,568	2,568	2,568
Other Supplies	0	500	500	500
Printing & Binding	47,495	19,651	19,651	19,651
Food	63	50	50	50
Postage	417,057	348,017	365,418	365,418
Communications	336,758	105,272	105,272	105,272
Rentals	399,191	587,711	587,711	587,711
Outside Services	196,863	186,311	195,627	195,627
Advertising & Publicity	1,949	500	500	500
Outside Repairs/Service	171,367	6,403	6,723	6,723
Auditor of State Reimbursements	3,452	24,174	20,700	20,700
Reimbursement to Other Agencies	39,209	38,001	41,095	41,095
ITS Reimbursements	18,520	17,170	25,820	25,820
Workers Comp. Reimbursement	17,569	18,879	18,666	18,666
Equipment	0	5,000	5,000	5,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	750,782	20,816	21,857	21,857
Data Processing Non-Inventory	111,430	0	0	0
IT Equipment	0	115,491	10,000	10,000
Other Expense & Obligations	1,274,727	1,386,428	1,396,871	1,396,871
Aid to Individuals	4,875,855	4,213,010	5,716,516	5,716,516
Balance Carry Forward (Funds)	4,633	0	0	0
Total DDS Account	18,683,455	18,216,272	19,939,719	19,939,719



Elder Affairs, Department of

Mission Statement

The mission of the Iowa Department of Elder Affairs is to provide advocacy, educational and prevention services to elder Iowans so they can find Iowa to be a healthy, safe, productive and enjoyable place to live and work.

Description

Iowa Department of Elder Affairs 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. 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 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Ratio 65+/1000 on Medicaid - CMPFE vs. nursing home	21.45	17.53	20.5	20.5
Elderly Nutrition Program Participation Rate/ 1000 60+	154	150	150	150
Percent Initiative Confirmed Abuse Cases vs. Non-Initiatives	24.19	24.19	24.19	24.19



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	10,952,640	11,125,273	15,735,585	14,010,730
Receipts from Other Entities	28,051,617	27,519,058	31,901,526	26,738,569
Fees, Licenses & Permits	45,448	65,988	62,613	62,613
Refunds & Reimbursements	60,624	83,560	59,560	59,560
Miscellaneous	233	2,708	0	0
Income Offsets	0	243	0	0
Total Resources	39,110,562	38,796,830	47,759,284	40,871,472
Expenditures				
Personal Services	1,904,679	2,157,758	2,347,952	2,153,275
Travel & Subsistence	153,371	177,339	185,810	164,610
Supplies & Materials	67,101	126,276	148,278	129,473
Contractual Services and Transfers	12,063,113	11,388,676	16,275,999	10,586,001
Equipment & Repairs	81,795	57,061	57,424	51,130
Claims & Miscellaneous	54,789	46,668	43,931	43,931
Licenses, Permits, Refunds & Other	447	315	315	315
State Aid & Credits	24,725,238	24,842,737	28,699,575	27,742,737
Reversions	59,786	0	0	0
Balance Carry Forward	243	0	0	0
Total Expenditures	39,110,562	38,796,830	47,759,284	40,871,472
Full Time Equivalents	28	31	35	32

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Aging Programs	2,730,522	2,828,543	2,815,375	5,653,477
Total Elder Affairs, Department of	2,730,522	2,828,543	2,815,375	5,653,477

Appropriations from Other Funds

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Senior Living Trust	8,222,118	8,296,730	12,920,210	8,357,253
Total Elder Affairs, Department of	8,222,118	8,296,730	12,920,210	8,357,253

Appropriations Detail

Aging Programs

General Fund

Appropriation Description

This appropriation represents approximately 8-10% of our total funding and helps fund some General Office activities of the Department but primarily passes

through to area agencies on aging and other community level organizations, which provide services to older Iowans. Common services throughout the State of Iowa that receive support include: case management, transportation, home health and homemaker services, adult day care, respite service, chore services and numerous others.

The Department of Elder Affairs strives to provide leadership and build capacity in Iowa to achieve



desired results and efficiencies in service delivery throughout the Iowa Aging Network. Department staff are responsible for providing timely and accurate policy, operational, and financial information to the Governor, other public officials, and citizens to assist informed decision-making and policy development.

Appropriation Goal

In support of the enterprise-wide planning initiatives making Iowa the best managed state: Utilize current information for internal and external communications and transactions. Integrate strategic planning performance measures, reporting systems and budgeting.

Increase state capacity for effectively and flexibly addressing the changing needs of an aging society from a wide perspective, including economic, health, and social issues. Increase planning behaviors and sharing responsibility by individuals for their own aging, as well as the freedom to manage their own lives, and protect themselves against abuse, neglect, and exploitation. Increase societal recognition of aging issues and the contributions of senior citizens. Enhance opportunities for older Iowans to remain productive and active citizens throughout their lives. Increase awareness among people of all ages of the choices involved in planning for a healthy and safe life and encourage them to take a more active role for their own health.

Aging Programs Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	243	0	0
Appropriation	2,625,146	2,792,116	2,815,375	5,653,477
Salary Adjustment	0	35,298	0	0
DAS Distribution	105,376	1,129	0	0
Federal Support	19,166,013	18,587,480	18,345,869	17,745,869
Intra State Receipts	8,885,604	8,931,578	13,555,657	8,992,700
Fees, Licenses & Permits	45,448	65,988	62,613	62,613
Refunds & Reimbursements	60,624	83,560	59,560	59,560
Unearned Receipts	233	2,708	0	0
Total Resources	30,888,444	30,500,100	34,839,074	32,514,219
Expenditures				
Personal Services-Salaries	1,904,679	2,157,758	2,347,952	2,153,275



Aging Programs Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Personal Travel In State	119,237	136,927	138,981	126,331
Personal Travel Out of State	34,134	40,412	46,829	38,279
Office Supplies	54,582	103,823	124,208	108,903
Other Supplies	560	245	245	245
Printing & Binding	699	4,075	2,075	2,075
Postage	11,261	18,133	21,750	18,250
Communications	26,628	33,686	31,752	30,252
Rentals	13,089	94,159	100,213	93,163
Professional & Scientific Services	1,577,509	201,653	9,600	9,600
Outside Services	1,807,301	2,131,101	2,845,025	1,779,298
Intra-State Transfers	149,657	314,818	171,353	143,439
Advertising & Publicity	62,587	17,055	30,005	12,155
Outside Repairs/Service	1,067	746	938	738
Auditor of State Reimbursements	1,407	2,284	2,275	2,275
Reimbursement to Other Agencies	122,832	30,153	32,373	28,373
ITS Reimbursements	138,462	266,291	132,255	129,455
Equipment - Non-Inventory	6,658	3,743	4,243	3,843
Data Processing Non-Inventory	75,137	0	0	0
IT Equipment	0	53,318	53,181	47,287
Other Expense & Obligations	54,789	46,668	43,931	43,931
Refunds-Other	447	315	315	315
State Aid	24,725,238	24,842,737	28,699,575	27,742,737
Balance Carry Forward (Approps)	243	0	0	0
Reversions	243	0	0	0
Total Expenditures	30,888,444	30,500,100	34,839,074	32,514,219

Senior Living Trust

Senior Living Trust Fund

Appropriation Description

This appropriation represents approximately 24-26% of our total funding and helps fund some General Office activities of the Department but again primarily passes through to area agencies on aging and other organizations, which provide services to older Iowans. These service dollars are restricted as a last resort funding sources for low and moderate income older Iowans. Common services throughout the State of Iowa that receive support include: case management, transportation, home health and homemaker

services, adult day care, respite service, chore services and numerous others.

The Department of Elder Affairs strives to provide leadership and build capacity in Iowa to achieve desired results and efficiencies in service delivery throughout the Iowa Aging Network. Department staff are responsible for providing timely and accurate policy, operational, and financial information to the Governor, other public officials, and citizens to assist informed decision-making and policy development.



Senior Living Trust Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	8,222,118	8,289,368	12,920,210	8,357,253
Salary Adjustment	0	7,362	0	0
Total Resources	8,222,118	8,296,730	12,920,210	8,357,253
Expenditures				
Intra-State Transfers	8,162,574	8,296,730	12,920,210	8,357,253
Reversions	59,544	0	0	0
Total Expenditures	8,222,118	8,296,730	12,920,210	8,357,253



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 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Average # Days From Petition to Decision-Workers' Comp Cases	607	590	590	590
Entered Employment Rates of WIA Participants	84.9	83	83	83



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	18,832,919	19,463,110	12,881,455	12,806,455
Taxes	318,659,074	299,212,000	247,500,000	247,500,000
Receipts from Other Entities	395,646,857	504,663,272	508,042,033	514,948,688
Interest, Dividends, Bonds & Loans	671,604	1,334,021	1,421,014	1,421,014
Fees, Licenses & Permits	257,059	943,908	928,004	928,004
Refunds & Reimbursements	4,486,467	3,255,935	3,253,464	3,253,464
Miscellaneous	2,892	104,000	104,000	104,000
Income Offsets	19,074,392	70,340,912	0	124,319,768
Total Resources	757,631,265	899,317,158	774,129,970	905,281,393
Expenditures				
Personal Services	49,122,515	54,883,448	53,739,367	53,765,705
Travel & Subsistence	828,579	1,297,756	1,271,463	1,284,191
Supplies & Materials	786,911	28,610,961	28,701,264	28,650,034
Contractual Services and Transfers	301,876,299	300,867,034	302,470,540	309,334,795
Equipment & Repairs	3,767,062	2,665,281	1,854,868	1,854,868
Claims & Miscellaneous	43,643,507	38,666,429	40,829,676	40,823,835
Licenses, Permits, Refunds & Other	6,295,113	1,560,685	1,560,682	1,560,682
State Aid & Credits	273,474,366	339,118,036	343,717,629	343,651,997
Plant Improvements & Additions	0	105	105	105
Appropriations	7,156,000	7,327,655	0	471,000
Reversions	340,000	0	0	0
Balance Carry Forward	70,340,912	124,319,768	(15,593)	123,884,181
Total Expenditures	757,631,265	899,317,159	774,130,001	905,281,393
Full Time Equivalents	797	956	937	937

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
IWD General Fund - Operations	5,151,919	5,278,800	5,278,800	5,478,800
Skill Credentials Initiative	0	0	200,000	0
Tier 2 Reporting	0	0	75,000	0
Workforce Development Field Offices	6,525,000	6,856,655	6,856,655	6,856,655
Total Iowa Workforce Development	11,676,919	12,135,455	12,410,455	12,335,455

Appropriations from Other Funds

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
P & I Immigration Service Centers	160,000	0	0	0
ACS-Job Service Administration Fund	6,525,000	6,856,655	0	0
P & I Workers' Comp. Division	471,000	471,000	471,000	471,000
Total Iowa Workforce Development	7,156,000	7,327,655	471,000	471,000



Appropriations Detail

IWD General Fund - Operations

General Fund

Appropriation Description

Support for Divisions of Labor Services (OSHA; contractor registration; asbestos permits and inspections, amusement ride inspections, boiler and elevator permitting and licensing; and division administration) and the Division of Workers' Compensation (adjudication, compliance and education); the State Workforce Development Board; and New Employment Opportunities Fund.

Appropriation Goal

Protect the State's human resources by enforcing the laws that relate to safety and health hazards which could cause death or injuries to the citizens of Iowa whether they are at work or play. Enforce the laws relating to occupational safety and health, child labor, inspection and regulation of passenger and freight elevators, inspection and regulation of fired and unfired pressure vessels, private employment agencies, reporting of work injuries and illnesses, the inspection and regulation of amusement rides, wage payment/collection, and minimum wage complaints,

professional wrestling and boxing, asbestos encapsulation and removal, hazardous chemical risks right to know, contractor registration and out-of-state contractor bonding, and non-english speaking employees' protection. Provide educational and consultation programs to employees and employers concerning occupational safety and health hazards in their work place. Administer, regulate and enforce the Workers' Compensation Occupational Disease and Occupational Hearing Loss laws. Develop and implement a scheduling program which allows for speedy resolution of Worker's Compensation Occupational Disease and Occupational Hearing loss issues while protecting the rights of the litigants. Maintain a computerized index system for litigated Workers' Compensation cases. Reduce the time between the filing of a contested Workers' Compensation case and filing of a final decision. Monitor claims to assure compliance with the law. Conduct and take part in conferences and training sessions in relation to WC. Provide vocational rehabilitation counseling and referral services. Develop recommended amendments to the Workers' Compensation Laws. Reduce litigated claims by encouraging information exchange between parties. Conduct alternate dispute resolution conferences with the goal of speedy resolutions of contested cases.



IWD General Fund - Operations Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	236,284	188,926	0	0
Appropriation	4,889,124	5,151,919	5,278,800	5,478,800
Salary Adjustment	0	126,848	0	0
DAS Distribution	262,795	33	0	0
Federal Support	2,273,149	2,457,344	2,444,197	2,444,197
Intra State Receipts	131,000	471,001	471,000	471,000
Fees, Licenses & Permits	249,140	190,000	190,000	190,000
Refunds & Reimbursements	5,402	1	0	0
Total Resources	8,046,893	8,586,072	8,383,997	8,583,997
Expenditures				
Personal Services-Salaries	6,004,694	6,463,155	6,498,378	6,680,394
Personal Travel In State	122,046	110,725	178,050	190,778
State Vehicle Operation	45,107	19,700	25,700	25,700
Depreciation	48,465	25,000	25,000	25,000
Personal Travel Out of State	41,553	45,480	48,455	48,455
Office Supplies	51,774	49,569	49,698	50,498
Facility Maintenance Supplies	112	415	350	350
Equipment Maintenance Supplies	0	200	200	200
Professional & Scientific Supplies	0	10	10	10
Other Supplies	2,867	8,115	8,050	8,050
Printing & Binding	4,760	2,070	32,060	32,060
Uniforms & Related Items	721	1,705	1,700	1,700
Postage	54,007	55,315	57,315	57,315
Communications	71,882	66,480	66,475	67,275
Rentals	2,980	260	150	150
Utilities	39,622	32,445	32,445	32,445
Professional & Scientific Services	52,423	84,355	84,355	84,355
Outside Services	32,195	114,112	8,430	8,430
Intra-State Transfers	517,317	797,088	550,030	550,030
Advertising & Publicity	4,706	115	100	100
Outside Repairs/Service	12,453	19,045	22,050	22,050
Reimbursement to Other Agencies	114,398	118,987	118,987	118,987
ITS Reimbursements	10,832	10,565	10,565	10,565
Workers Comp. Reimbursement	0	515	515	515
IT Outside Services	0	0	0	2,800
Equipment	171	26,460	26,500	26,500
Office Equipment	0	1,770	1,750	1,750
Equipment - Non-Inventory	7,529	860	825	825
Data Processing Non-Inventory	83,331	0	0	0
IT Equipment	0	17,070	17,065	17,065
Other Expense & Obligations	532,014	514,455	518,758	519,614
Fees	8	31	31	31
Balance Carry Forward (Approps)	188,926	0	0	0
Total Expenditures	8,046,893	8,586,072	8,383,997	8,583,997

Skill Credentials Initiative

General Fund

Appropriation Description

Skills Standard Enhancement



Skill Credentials Initiative Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	200,000	0
Total Resources	0	0	200,000	0
Expenditures				
Personal Services-Salaries	0	0	89,368	0
Professional & Scientific Services	0	0	45,000	0
State Aid	0	0	65,632	0
Total Expenditures	0	0	200,000	0

Tier 2 Reporting

General Fund

Appropriation Description

Tier2 Reporting

Tier 2 Reporting Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	75,000	0
Total Resources	0	0	75,000	0
Expenditures				
Personal Services-Salaries	0	0	66,310	0
Office Supplies	0	0	1,000	0
Communications	0	0	1,000	0
Other Expense & Obligations	0	0	6,690	0
Total Expenditures	0	0	75,000	0

P & I Immigration Service Centers

Special Contingency Fund

Appropriation Description

Provides support for New Iowan Centers throughout the state that offer workforce development services to persons who have recently moved to Iowa and are seeking employment. The centers are designed to support workers, businesses, and communities with information, community service referrals, job placement, translations, language training, and resettlement assistance, as well as technical and legal assistance concerning forms and documentation. Through public-private partnerships, the New Iowan

Centers provide one-stop workforce development services for new Iowans.

Appropriation Goal

Iowa Workforce Development will continue its effort in piloting immigration centers and expend the effort into additional locations. The Centers will include: An immigration specialist, Assistance with applications, green cards, visas and HB-1 Status; Language interpretation services; Alien Certification Services; Direct connection with INS; English-as-a-second language (ESL) classes in cooperation with local community colleges, on an ongoing basis. Assistance to the communities in attracting new immigrants and helping with resettlement. Analysis of personnel policies to assist employers with diversity issues and



Training for employers on interviewing prospective employees from different countries.

P & I Immigration Service Centers Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	160,000	0	0	0
Total Resources	160,000	0	0	0
Expenditures				
Outside Services	160,000	0	0	0
Total Expenditures	160,000	0	0	0

ACS-Job Service Administration Fund

Administrative Contribution Surcharge

Appropriation Description

Revenues for this fund are generated from a surcharge on Unemployment Insurance taxable wages and are appropriated to Iowa Workforce Development to provide employment and training services in small communities and rural Iowa. This fund was established in the 1980s as a result of major cuts in federal funds for these services.

Appropriation Goal

The Administrative Contribution Surcharge fund was established as a result of cutbacks in federal funds for the administration of the Workforce Development programs. The funds are generated from a surcharge on Unemployment Insurance taxable wages and are appropriated to Iowa Workforce Development to continue providing Workforce Development services to the citizens of Iowa.



ACS-Job Service Administration Fund Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	66,713	0	0
Appropriation	6,525,000	6,856,655	0	0
Federal Support	600,000	2,000,000	1,768,306	1,768,306
Local Governments	110,758	150,375	175,440	175,440
Intra State Receipts	150,486	0	0	6,906,655
Interest	34,819	84,000	0	0
Total Resources	7,421,063	9,157,743	1,943,746	8,850,401
Expenditures				
Personal Services-Salaries	4,634,386	6,036,300	5,727,853	5,727,853
Personal Travel In State	78,069	137,204	132,824	132,824
State Vehicle Operation	1,813	200	100	100
Personal Travel Out of State	2,824	7,900	7,900	7,900
Office Supplies	8,951	11,650	11,750	11,750
Facility Maintenance Supplies	110	100	0	0
Other Supplies	1,390	41,692	603,846	603,846
Printing & Binding	4,302	431	431	431
Postage	4,665	4,000	4,000	4,000
Communications	4,533	5,000	5,000	5,000
Rentals	381,893	488,380	453,589	453,589
Utilities	648	1,500	1,500	1,500
Professional & Scientific Services	2,953	3,000	3,000	3,000
Outside Services	645,325	687,000	687,000	687,000
Intra-State Transfers	954,285	958,200	258,200	258,200
Outside Repairs/Service	0	1,000	1,000	1,000
Auditor of State Reimbursements	0	50,000	50,000	50,000
Reimbursement to Other Agencies	16,068	38,400	37,358	37,358
ITS Reimbursements	12,652	33,954	33,531	33,531
IT Outside Services	0	500	500	500
Data Processing Non-Inventory	48,389	0	0	0
IT Equipment	0	47,154	47,154	47,154
Other Expense & Obligations	551,094	604,178	783,865	783,865
Balance Carry Forward (Funds)	66,713	0	0	0
Total Expenditures	7,421,063	9,157,743	8,850,401	8,850,401

P & I Workers' Comp. Division

Special Contingency Fund

Appropriation Description

This appropriation allocates penalty and interest funds collected by Iowa Workforce Development to

support the functions of the Division of Workers. Compensation (adjudication, compliance and education services to workers in the workplace).



P & I Workers' Comp. Division Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	471,000	471,000	471,000	471,000
Total Resources	471,000	471,000	471,000	471,000
Expenditures				
Intra-State Transfers	131,000	471,000	471,000	471,000
Reversions	340,000	0	0	0
Total Expenditures	471,000	471,000	471,000	471,000

Workforce Development Field Offices

General Fund

Appropriation Description

General fund appropriation to support rural Workforce Development offices.

Workforce Development Field Offices Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	6,525,000	6,856,655	6,856,655
Salary Adjustment	0	331,655	0	0
Supplementals	6,525,000	0	0	0
Total Resources	6,525,000	6,856,655	6,856,655	6,856,655
Expenditures				
Intra-State Transfers	6,525,000	6,856,655	6,856,655	6,856,655
Total Expenditures	6,525,000	6,856,655	6,856,655	6,856,655



Fund Detail

Iowa Workforce Development Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Iowa Workforce Development	735,007,309	873,378,258	755,457,162	879,776,930
Special Contingency Fund	6,867,617	15,215,812	13,825,100	13,701,394
Trade Expansion Act Benefits Payment Fund	4,442,409	3,602,601	3,505,000	3,505,000
UI Benefit Overpayment Clearing	111,544	112,456	12,000	112,456
IWD Major Federal Programs	43,229,425	67,846,189	66,235,959	66,189,248
Workforce Minor Programs	35,487,695	44,417,089	42,839,854	42,699,354
Administrative Contribution Surcharge	11,149,314	6,916,598	6,906,655	6,906,655
Amateur Boxing Grants Fund	19,058	40,000	24,094	24,094
Food Stamp Allowances	925	5,000	5,000	5,000
Disaster Unemployment Benefits Fund	2,733,163	0	0	0
Benefit Fund Account	293,572,531	363,088,784	367,500,000	367,500,000
UI Reserve Fund	91,439,599	141,441,599	7,000,000	148,441,599
Clearing Account	245,913,629	230,656,130	247,567,500	230,656,130
IWD Clearing Account	37,105	21,000	21,000	21,000
Wage Payment Collection	3,297	15,000	15,000	15,000

IWD Major Federal Programs

Fund Description

This account receives 90-95% of its funding from the federal government and the rest comes from contracts with Human Services or other governmental agencies.

Fund Justification

This fund provides for the operational expenses of Iowa Workforce Development administrative office and major local offices. Employment Service: The Wagner-Peyser Act of 1933 set up the U.S. employment service as a division of the Department of Labor and established state administered employment offices nationwide to serve all job applicants. Work Opportunity Tax Credit Program provides tax savings to employers to hire people from specifically targeted groups, including low income youth aged 18 to 24, ex-offenders released from prison during the past five

years, persons on Supplemental Security Income, handicapped individuals, Vietnam era veterans, and youth who are participating in cooperative education programs. Food Stamp Program-The Food Stamp Act requires certain food stamp recipients to register for work with Job Service. An assessment interview or work test is administered to determine the individual's job readiness. Project Promise provides recipients of FIP assistance with opportunities for work. The program is administered by the Department of Human Services who contracts with IWD for employment related services. Job Insurance-The job insurance program provides unemployment benefits to workers who have lost their jobs through no fault of their own. Job insurance is designed to stabilize the economy during economic downturns and is financed entirely by employer contributions. An eligible unemployed worker can receive up to 26 weeks of job-loss insurance benefits. In cases of business closings, benefits can be extended to 39 weeks. State and Local Planning



IWD Major Federal Programs Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(124,911)	(1,972)	0	(46,711)
Adjustment to Balance Forward	399	0	0	0
Federal Support	29,577,964	53,690,569	52,070,987	52,070,987
Intra State Receipts	13,775,972	14,157,592	14,164,972	14,164,972
Total IWD Major Federal Programs	43,229,425	67,846,189	66,235,959	66,189,248
Expenditures				
Personal Services-Salaries	21,889,859	23,886,846	23,050,026	23,050,026
Personal Travel In State	166,368	248,809	195,949	195,949
State Vehicle Operation	1,042	1,820	1,920	1,920
Personal Travel Out of State	29,371	68,360	57,860	57,860
Office Supplies	103,993	165,059	155,640	155,640
Facility Maintenance Supplies	3,278	9,250	9,250	9,250
Professional & Scientific Supplies	0	(59,000)	500	500
Other Supplies	4,433	23,676,162	23,904,716	23,853,686
Printing & Binding	282,874	329,201	329,200	329,200
Postage	1,008	2,726	2,666	2,666
Communications	817,220	1,260,950	842,650	842,650
Rentals	1,048,283	1,105,742	1,027,315	1,027,315
Utilities	39,208	42,685	47,150	47,150
Professional & Scientific Services	488,212	1,031,801	410,094	410,094
Outside Services	8,646,075	8,873,016	8,260,401	8,260,401
Intra-State Transfers	3,784,375	4,073,688	3,028,482	3,028,482
Advertising & Publicity	11,785	25,500	22,500	22,500
Outside Repairs/Service	330,735	353,744	19,800	19,800
Auditor of State Reimbursements	35,614	25,000	25,000	25,000
Reimbursement to Other Agencies	171,292	185,919	180,270	180,270
ITS Reimbursements	59,486	142,154	138,455	138,455
Workers Comp. Reimbursement	0	4,743	4,743	4,743
IT Outside Services	0	332,320	14,110	14,110
Equipment	0	24,869	24,869	24,869
Office Equipment	454	172,975	20,075	20,075
Equipment - Non-Inventory	126,111	27,300	27,300	27,300
Data Processing Non-Inventory	1,230,794	0	0	0
IT Equipment	0	1,327,857	584,041	584,041
Other Expense & Obligations	3,954,615	543,504	3,856,646	3,856,646
Fees	3,645	9,800	9,800	9,800
Aid to Individuals	1,268	0	0	0
Capitals	0	100	100	100
Balance Carry Forward (Funds)	(1,972)	(46,711)	(15,569)	(11,250)
Total IWD Major Federal Programs	43,229,425	67,846,189	66,235,959	66,189,248

Workforce Minor Programs

Fund Description

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

with Human Services or other governmental agencies.

Fund Justification

This fund provides for the operational expenses of Iowa Workforce Development's statewide programs:
DISABLED VETERAN'S OUTREACH PROGRAM



provides job development, job training and referral, and counseling to disabled veterans. LOCAL VETERANS' EMPLOYMENT REPRESENTATIVES provides direct services to veterans. LABOR CERTIFICATION the U.S. Department of Labor has the responsibility for making Labor Certification determinations concerning employment of aliens. IWD provides information and assistance to employers pertinent to the preparation of the Alien Labor Certification request form. CURRENT EMPLOYMENT AND STATISTICS provides estimates of the current number of people employed in each industry and labor area on a monthly basis. LOCAL AREA UNEMPLOYMENT STATISTICS - Employment and unemployment estimates are prepared for the State of Iowa, each of the 99 counties, three Metropolitan Statistical Areas and some cities. The data is used in analysis to indicate

CURRENT EMPLOYMENT AND STATISTICS provides estimates of the current number of people employed in each industry and labor area on a monthly basis. LOCAL AREA UNEMPLOYMENT STATISTICS - Employment and unemployment estimates are prepared for the State of Iowa, each of the 99 counties, three Metropolitan Statistical Areas and some cities. The data is used in analysis to indicate the economic health of an area. Labor force statistics are also a basis for allocation of federal funds, particularly Employment and Training Program fund. OCCUPATIONAL EMPLOYMENT STATISTICS This program utilizes survey techniques to develop occupational staffing patterns and projections of employment by occupation and other information which is used extensively by employers. PERMANENT MASS LAYOFFS

Workforce Minor Programs Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(68,765)	(93,183)	0	(140,500)
Adjustment to Balance Forward	9,853	0	0	0
Federal Support	34,963,604	35,805,180	34,121,002	34,121,002
Intra State Receipts	519,976	8,497,092	8,510,852	8,510,852
Refunds & Reimbursements	72,882	128,000	128,000	128,000
Other	(9,855)	80,000	80,000	80,000
Total Workforce Minor Programs	35,487,695	44,417,089	42,839,854	42,699,354
Expenditures				
Personal Services-Salaries	10,287,070	10,825,592	10,482,367	10,482,367
Personal Travel In State	118,960	220,869	200,755	200,755
State Vehicle Operation	4,936	49,059	42,524	42,524
Personal Travel Out of State	96,632	163,721	156,081	156,081
Office Supplies	61,073	130,997	126,344	126,344
Facility Maintenance Supplies	339	282,200	280,700	280,700
Other Supplies	4,868	2,497,034	1,681,158	1,681,158
Printing & Binding	12,556	3,604	7,704	7,704
Uniforms & Related Items	0	500	500	500
Postage	14,100	14,031	905	905



Workforce Minor Programs Detail (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Regents Library Acquisitions	0	50	0	0
Communications	72,668	458,269	56,689	56,689
Rentals	774,216	779,532	755,566	755,566
Utilities	12,587	15,903	15,953	15,953
Professional & Scientific Services	337,015	1,332,852	739,543	739,543
Outside Services	14,649,194	12,529,382	12,588,883	12,588,883
Intra-State Transfers	1,611,152	6,902,041	7,091,967	7,091,967
Advertising & Publicity	4,533	18,151	17,251	17,251
Outside Repairs/Service	11,896	37,787	37,837	37,837
Reimbursement to Other Agencies	72,667	56,071	53,659	53,659
ITS Reimbursements	48,255	54,793	51,984	51,984
Workers Comp. Reimbursement	0	300	449	449
IT Outside Services	0	3,250	3,500	3,500
Equipment	14,214	15,100	150	150
Office Equipment	1,887	5,397	4,897	4,897
Equipment - Non-Inventory	7,149	19,510	3,805	3,805
Data Processing Non-Inventory	460,031	0	0	0
IT Equipment	0	191,151	308,701	308,701
Claims	0	100	100	100
Other Expense & Obligations	3,517,556	4,421,079	4,477,893	4,477,885
Refunds-Other	79,572	0	0	0
State Aid	80,137	36,235	75,000	75,000
Aid to Individuals	3,225,616	3,493,029	3,576,997	3,576,997
Balance Carry Forward (Funds)	(93,183)	(140,500)	0	(140,500)
Total Workforce Minor Programs	35,487,695	44,417,089	42,839,862	42,699,354

Administrative Contribution Surcharge

Fund Description

This account receives the surcharge of .6% levied on employers in the State of Iowa to provide training to unemployed persons and to maintain the Job Services offices.

Fund Justification

This fund was established as a result of cutbacks in federal funds for the administration of the Job Placement and Job Insurance Services. Funds are generated from a surcharge on Unemployment Insurance taxable wages and are appropriated to Iowa Workforce Development to continue providing Job Placement and Job Insurance services to residents in smaller communities in Iowa.



Administrative Contribution Surcharge Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,779,138	(57)	0	0
Adjustment to Balance Forward	176,496	0	0	0
Other Taxes	1,735,411	10,000	0	0
Intra State Receipts	6,525,000	6,856,655	6,856,655	6,856,655
Interest	16,729	50,000	50,000	50,000
Refunds & Reimbursements	(83,460)	0	0	0
Total Administrative Contribution Surcharge	11,149,314	6,916,598	6,906,655	6,906,655
Expenditures				
Intra-State Transfers	0	0	0	6,906,655
Other Expense & Obligations	0	59,943	0	0
Refunds-Other	4,624,371	0	0	0
Appropriation	6,525,000	6,856,655	0	0
Balance Carry Forward (Funds)	(57)	0	0	0
Total Administrative Contribution Surcharge	11,149,314	6,916,598	0	6,906,655

Benefit Fund Account

Fund Description

This account receives drawdowns of federal funds used to pay out unemployment benefits.

Fund Justification

This fund is used to pay regular state and federal unemployment insurance benefits. Deposits to this

fund are made by wire transfer from the Unemployment Insurance Trust Fund maintained in the U.S. Treasury, when requisitioned by the Department, and by deposit of checks and cash of overpayment refunds through the State Treasurer's office. Disbursements are made by warrants drawn by Revenue and Finance pursuant to the order of the Department for the payment of unemployment insurance benefits.

Benefit Fund Account Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(5,123,516)	(4,416,240)	0	0
Adjustment to Balance Forward	60,965	0	0	0
Federal Support	294,892,924	364,473,000	364,470,000	364,470,000
Refunds & Reimbursements	3,742,158	3,032,024	3,030,000	3,030,000
Total Benefit Fund Account	293,572,531	363,088,784	367,500,000	367,500,000
Expenditures				
Other Expense & Obligations	27,821,426	27,500,012	27,500,000	27,500,000
Tax Credits	0	10	0	0
Employment Benefits	270,167,345	335,588,762	340,000,000	340,000,000
Balance Carry Forward (Funds)	(4,416,240)	0	0	0
Total Benefit Fund Account	293,572,531	363,088,784	367,500,000	367,500,000



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 collectability 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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	2,444,292	1,608,750	1,608,750	1,608,750
Receipts from Other Entities	1,931,788	400,000	0	0
Refunds & Reimbursements	156,461	100,000	100,000	100,000
Total Resources	4,532,541	2,108,750	1,708,750	1,708,750
Expenditures				
Contractual Services and Transfers	4,488,008	1,834,375	1,684,375	1,684,375
Claims & Miscellaneous	44,532	24,375	24,375	24,375
State Aid & Credits	0	250,000	0	0
Total Expenditures	4,532,541	2,108,750	1,708,750	1,708,750

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Court Costs	220,362	73,125	73,125	73,125
Public Improvements	629	48,750	48,750	48,750
Performance Of Duty	2,179,397	1,462,500	1,462,500	1,462,500
Drainage Assessment	43,903	24,375	24,375	24,375
Total Executive Council	2,444,292	1,608,750	1,608,750	1,608,750



Appropriations Detail

Performance of Duty FY04

General Fund

Appropriation Description

Performance of Duty FY04

Performance of Duty FY04 Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	222,837	0	0	0
Total Resources	222,837	0	0	0
Expenditures				
Outside Services	2,850	0	0	0
Reimbursement to Other Agencies	219,987	0	0	0
Total Expenditures	222,837	0	0	0

Performance of Duty FY 05

General Fund

Appropriation Description

Performance of Duty FY 05

Performance of Duty FY 05 Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	1,708,951	400,000	0	0
Total Resources	1,708,951	400,000	0	0
Expenditures				
Outside Services	302,399	100,000	0	0
Intra-State Transfers	1,367,124	100,000	0	0
Reimbursement to Other Agencies	39,427	200,000	0	0
Total Expenditures	1,708,951	400,000	0	0

Court Costs

General Fund

Appropriation Description

This appropriation pays for services provided by legal counsel outside of the Attorney General's Office.

Appropriation Goal

This standing unlimited appropriation finances any expense incurred in any proceedings brought by or against any of the state departments or in which the state is a party.



Court Costs Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	73,125	73,125	73,125	73,125
Change	200,000	0	0	0
Estimated Revisions	(52,763)	0	0	0
Total Resources	220,362	73,125	73,125	73,125
Expenditures				
Professional & Scientific Services	220,362	73,125	73,125	73,125
Total Expenditures	220,362	73,125	73,125	73,125

Public Improvements

General Fund

Appropriation Description

This appropriation covers special assessments made against state-owned property (e.g. paving, sewer, water)

Appropriation Goal

This standing unlimited appropriation is to pay for the assessment by local political subdivisions for public improvements made next to property owned by the state.

Public Improvements Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	47,500	48,750	48,750	48,750
Estimated Revisions	(46,871)	0	0	0
Total Resources	629	48,750	48,750	48,750
Expenditures				
Professional & Scientific Services	0	48,750	48,750	48,750
Other Expense & Obligations	629	0	0	0
Total Expenditures	629	48,750	48,750	48,750

Performance Of Duty

General 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.

Appropriation Goal

This standing unlimited appropriation finances the expenses of suppressing any insurrection or riot and for repairing, rebuilding, or restoring any state property damaged, destroyed, or lost by fire, storm, theft, or unavoidable cause and for aid to any governmental subdivision in an area declared by the Governor to be a disaster area due to a natural cause.



Performance Of Duty Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,462,500	1,462,500	1,462,500	1,462,500
Change	1,000,000	0	0	0
Estimated Revisions	(283,103)	0	0	0
Refunds & Reimbursements	156,461	100,000	100,000	100,000
Total Resources	2,335,858	1,562,500	1,562,500	1,562,500
Expenditures				
Intra-State Transfers	2,335,858	1,312,500	1,562,500	1,562,500
State Aid	0	250,000	0	0
Total Expenditures	2,335,858	1,562,500	1,562,500	1,562,500

Drainage Assessment

General Fund

Appropriation Description

Appropriation is for drainage taxes relating to land under jurisdiction of the Department of Natural Resources.

Appropriation Goal

This standing unlimited appropriation is to fund assessments for drainage improvements next to state property.

Drainage Assessment Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	24,375	24,375	24,375	24,375
Change	26,000	0	0	0
Estimated Revisions	(6,472)	0	0	0
Total Resources	43,903	24,375	24,375	24,375
Expenditures				
Claims	43,903	24,375	24,375	24,375
Total Expenditures	43,903	24,375	24,375	24,375



Legislative Branch

Mission Statement

The legislative authority of the State is vested in a General Assembly consisting of a fifty member Senate and a one hundred member House of Representatives. The General Assembly meets annually commencing on the second Monday in January. Each House sits upon its own adjournments; keeps a journal of its proceedings; publishes the same; determines its rules of proceedings, punishes members for disorderly behavior; and, with two thirds consent of its members, can expel a member. It has all powers necessary for a branch of the General Assembly of a free and independent state.

Description

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Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	26,564,258	27,559,632	32,480,938	32,476,738
Receipts from Other Entities	0	1,000	0	0
Interest, Dividends, Bonds & Loans	0	1	0	0
Refunds & Reimbursements	0	1,000	0	0
Sales, Rents & Services	106,208	61,300	62,200	62,200
Income Offsets	39,686	45,541	39,486	38,843
Total Resources	26,710,152	27,668,474	32,582,624	32,577,781
Expenditures				
Personal Services	20,808,380	19,249,032	29,330,690	29,330,690
Travel & Subsistence	2,061,740	68,813	78,810	78,810
Supplies & Materials	1,346,918	784,854	1,167,753	1,167,753
Contractual Services and Transfers	957,144	715,350	789,725	789,725
Equipment & Repairs	1,469,411	1,168,500	1,160,660	1,160,660
Claims & Miscellaneous	21,018	5,643,082	11,300	11,300
Balance Carry Forward	45,541	38,843	39,486	38,843
Total Expenditures	26,710,152	27,668,474	32,578,424	32,577,781
Full Time Equivalents	418	946	312	312



Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
House	8,875,734	8,564,023	11,344,000	11,344,000
Total House of Representatives	8,875,734	8,564,023	11,344,000	11,344,000
Senate	5,985,573	6,190,318	7,298,000	7,298,000
Total Senate	5,985,573	6,190,318	7,298,000	7,298,000
Joint Legislative Expenses	188,599	855,000	855,000	855,000
Total Joint Expenses of Legislature	188,599	855,000	855,000	855,000
Citizens Aide	1,047,770	1,163,083	1,280,059	1,280,059
Total Citizens' Aide, Office of	1,047,770	1,163,083	1,280,059	1,280,059
International Relations Account	10,000	0	10,000	10,000
Legislative Services Agency	10,456,582	10,766,510	11,673,181	11,668,981
Total Legislative Services Agency	10,466,582	10,766,510	11,683,181	11,678,981
Uniform State Laws Commission	0	20,698	20,698	20,698
Total Uniform State Laws	0	20,698	20,698	20,698

Appropriations Detail

Uniform State Laws Commission

General Fund

Appropriation Description

UNIFORM STATE LAWS COMMISSION

Appropriation Goal

This appropriation covers the cost of national dues and expenses for the three Iowa Commissioners to attend the annual conference where discussions dealing with the uniformity of laws at the State level are conducted. The National Conference undertakes the drafting and review of proposed legislation through committees on which various state commissioners sit. It also proposes uniform acts for enactment by the various states.

Uniform State Laws Commission Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	20,698	20,698	20,698	20,698
Estimated Revisions	(20,698)	0	0	0
Total Resources	0	20,698	20,698	20,698
Expenditures				
Personal Travel Out of State	0	6,410	6,410	6,410
Office Supplies	0	14,288	14,288	14,288
Total Expenditures	0	20,698	20,698	20,698

International Relations Account

General Fund

Appropriation Description

International Relations Account



International Relations Account Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	6,698	0	0
Appropriation	10,000	0	10,000	10,000
Total Resources	10,000	6,698	10,000	10,000
Expenditures				
Personal Travel In State	0	0	500	500
Personal Travel Out of State	0	0	500	500
Other Supplies	3,302	6,698	9,000	9,000
Balance Carry Forward (Approps)	6,698	0	0	0
Total Expenditures	10,000	6,698	10,000	10,000

House

General Fund

Appropriation Description

Standing unlimited appropriation to fund operations of the House of Representatives, including session and interim expenses.

Appropriation Goal

Standing unlimited appropriation to fund operations of the House of Representatives, including session and interim expenses.

House Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	7,703,836	8,564,000	11,344,000	11,344,000
Estimated Revisions	1,153,662	0	0	0
DAS Distribution	18,236	23	0	0
Reimbursement from Other Agencies	0	700	0	0
Refunds & Reimbursements	0	700	0	0
Total Resources	8,875,734	8,565,423	11,344,000	11,344,000
Expenditures				
Personal Services-Salaries	7,133,474	3,622,779	11,344,000	11,344,000
Personal Travel In State	1,333,886	300	0	0
Personal Travel Out of State	6,631	200	0	0
Office Supplies	88,795	200	0	0
Facility Maintenance Supplies	0	300	0	0



House Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Equipment Maintenance Supplies	870	300	0	0
Other Supplies	1,636	300	0	0
Printing & Binding	154,364	200	0	0
Food	0	200	0	0
Uniforms & Related Items	6,300	200	0	0
Postage	2,481	200	0	0
Communications	56,964	300	0	0
Rentals	0	300	0	0
Professional & Scientific Services	1,774	400	0	0
Outside Services	3,242	400	0	0
Intra-State Transfers	0	300	0	0
Advertising & Publicity	0	200	0	0
Outside Repairs/Service	91	300	0	0
Data Processing	0	300	0	0
Auditor of State Reimbursements	0	200	0	0
Reimbursement to Other Agencies	4,781	300	0	0
ITS Reimbursements	15,178	0	0	0
Workers Comp. Reimbursement	3,216	200	0	0
Equipment	0	300	0	0
Office Equipment	0	200	0	0
Equipment - Non-Inventory	0	200	0	0
Data Processing Non-Inventory	62,052	0	0	0
IT Equipment	0	500	0	0
Other Expense & Obligations	0	4,935,844	0	0
Total Expenditures	8,875,734	8,565,423	11,344,000	11,344,000

Senate

General Fund

Appropriation Description

Standing unlimited appropriation to fund operations of the Senate, including session and interim expenses.

Appropriation Goal

Standing unlimited appropriation to fund operations of the Senate, including session and interim expenses.



Senate Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	4,678,953	6,190,134	7,298,000	7,298,000
Change	1,213,197	0	0	0
Estimated Revisions	81,987	0	0	0
DAS Distribution	11,436	184	0	0
Interest	0	1	0	0
Total Resources	5,985,573	6,190,319	7,298,000	7,298,000
Expenditures				
Personal Services-Salaries	4,940,915	6,188,712	7,298,000	7,298,000
Personal Travel In State	667,540	2	0	0
Personal Travel Out of State	6,278	1	0	0
Office Supplies	189,279	1	0	0
Equipment Maintenance Supplies	13,298	1	0	0
Printing & Binding	(14,823)	0	0	0
Uniforms & Related Items	4,350	0	0	0
Postage	1,671	101	0	0
Communications	63,971	1	0	0
Rentals	51,967	0	0	0
Professional & Scientific Services	1,919	0	0	0
Outside Services	0	100	0	0
Advertising & Publicity	853	0	0	0
Outside Repairs/Service	5,173	0	0	0
Reimbursement to Other Agencies	6,214	200	0	0
ITS Reimbursements	9,748	200	0	0
Equipment	1,983	0	0	0
Office Equipment	35,237	1,000	0	0
Total Expenditures	5,985,573	6,190,319	7,298,000	7,298,000

Joint Legislative Expenses

General Fund

Appropriation Description

JOINT LEGISLATIVE EXPENSES

Appropriation Goal

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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	769,098	855,000	855,000	855,000
Estimated Revisions	(582,566)	0	0	0
DAS Distribution	2,067	0	0	0
Reimbursement from Other Agencies	0	300	0	0
Refunds & Reimbursements	0	300	0	0
Total Resources	188,599	855,600	855,000	855,000
Expenditures				
Personal Services-Salaries	149,522	850,600	855,000	855,000
Personal Travel In State	3,316	200	0	0
Personal Travel Out of State	0	300	0	0
Office Supplies	4,024	200	0	0
Facility Maintenance Supplies	0	200	0	0
Equipment Maintenance Supplies	0	200	0	0
Other Supplies	0	200	0	0
Printing & Binding	8,444	200	0	0
Food	0	200	0	0
Uniforms & Related Items	(675)	200	0	0
Postage	405	200	0	0
Communications	929	200	0	0
Rentals	0	100	0	0
Professional & Scientific Services	106,542	200	0	0
Outside Services	13	200	0	0
Intra-State Transfers	0	200	0	0
Advertising & Publicity	0	200	0	0
Outside Repairs/Service	0	200	0	0
Data Processing	0	200	0	0
Auditor of State Reimbursements	0	200	0	0
Reimbursement to Other Agencies	(83,583)	200	0	0
ITS Reimbursements	(338)	0	0	0
Workers Comp. Reimbursement	0	200	0	0
Equipment	0	200	0	0
Office Equipment	0	200	0	0
Equipment - Non-Inventory	0	100	0	0
IT Equipment	0	300	0	0
Total Expenditures	188,599	855,600	855,000	855,000

Legislative Services Agency

General Fund

Appropriation Description

LEGISLATIVE SERVICES AGENCY



Legislative Services Agency Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	10,071,527	10,764,765	11,673,181	11,668,981
Change	446,984	0	0	0
Estimated Revisions	(77,839)	0	0	0
DAS Distribution	15,910	1,745	0	0
Other Sales & Services	76,337	3,300	4,200	4,200
Total Resources	10,532,919	10,769,810	11,677,381	11,673,181
Expenditures				
Personal Services-Salaries	7,585,192	7,490,472	8,627,281	8,627,281
Personal Travel In State	10,849	25,000	30,000	30,000
Personal Travel Out of State	27,080	30,000	35,000	35,000
Office Supplies	305,096	315,000	358,000	358,000
Other Supplies	0	5,000	0	0
Printing & Binding	519,777	337,500	687,500	687,500
Uniforms & Related Items	4,230	5,000	5,000	5,000
Postage	13,613	20,000	20,000	20,000
Communications	67,698	130,000	140,000	140,000
Rentals	3,448	4,000	5,000	5,000
Utilities	0	0	30,000	30,000
Professional & Scientific Services	38,838	75,000	50,000	50,000
Outside Services	527,050	68,500	120,500	120,500
Advertising & Publicity	1,940	4,000	4,000	4,000
Outside Repairs/Service	10,592	23,000	27,000	27,000
Reimbursement to Other Agencies	11,600	6,900	8,900	8,900
ITS Reimbursements	12,154	7,500	0	0
Workers Comp. Reimbursement	6,167	8,000	9,000	9,000
IT Outside Services	0	350,000	350,000	350,000
Office Equipment	71,961	25,000	25,000	25,000
Data Processing Non-Inventory	1,294,843	0	0	0
IT Equipment	0	1,133,000	1,130,000	1,130,000
Other Expense & Obligations	7	696,938	11,000	11,000
Interest Expense/Princ/Securities	20,786	10,000	0	0
Total Expenditures	10,532,919	10,769,810	11,673,181	11,673,181

Citizens Aide

General Fund

Appropriation Description

CITIZENS AIDE

Appropriation Goal

Standing unlimited appropriation for support of this office which receives and investigates complaints against Iowa state and local government, resolves jurisdictional justified complaints, and provides an informational and referral network for citizens having inquiries about state or local government.



Citizens Aide Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,031,542	1,162,842	1,280,059	1,280,059
Estimated Revisions	13,036	0	0	0
DAS Distribution	3,192	241	0	0
Total Resources	1,047,770	1,163,083	1,280,059	1,280,059
Expenditures				
Personal Services-Salaries	999,277	1,096,469	1,206,409	1,206,409
Personal Travel In State	854	3,000	3,000	3,000
Personal Travel Out of State	5,306	3,000	3,000	3,000
Office Supplies	6,865	14,815	11,965	11,965
Equipment Maintenance Supplies	155	1,800	0	0
Printing & Binding	1,343	2,350	2,350	2,350
Postage	1,406	1,200	2,050	2,050
Communications	11,302	18,500	18,500	18,500
Rentals	800	960	4,600	4,600
Professional & Scientific Services	12,865	8,250	12,750	12,750
Outside Services	40	2,400	4,500	4,500
Outside Repairs/Service	240	0	0	0
Reimbursement to Other Agencies	2,132	2,039	3,432	3,432
ITS Reimbursements	1,625	500	1,543	1,543
Office Equipment	3,335	0	0	0
Equipment - Non-Inventory	0	7,500	5,660	5,660
Other Expense & Obligations	225	300	300	300
Total Expenditures	1,047,770	1,163,083	1,280,059	1,280,059

Fund Detail

Legislative Branch Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Legislative Services Agency	69,557	96,843	97,486	96,843
Legislative Information Office Gift Sales	69,557	88,843	89,486	88,843
International Relations Fund	0	8,000	8,000	8,000



General Services, Department of

Mission Statement

As the "States Business Agent", the Department of General 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

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Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Total Resources	0	0	0	0
Expenditures				
Total Expenditures	0	0	0	0

Appropriations Detail

Fund Detail

General Services, Department of Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
General Services, Department of	10,779,847	1,483,803	0	0
General Services Capitals	10,779,847	1,483,803	0	0



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's mission is to provide authorized users the highest quality and technologically advanced educational, medical, judicial and governmental telecom-

munications 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.

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Percent Invoices Issued by 15th of Month	100	98	98	98
Percent of Invoices without Errors	98	95	95	95
Backbone Network Ring Reliability Rate	100	99	99	99

Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	0	1,704,719	1,997,500	1,997,500
Sales, Rents & Services	38,171,948	31,357,235	30,777,741	30,777,741
Income Offsets	6,842,325	9,785,662	500,000	8,170,897
Total Resources	45,014,273	42,847,616	33,275,241	40,946,138
Expenditures				
Personal Services	7,566,486	7,784,376	8,299,846	8,299,846
Travel & Subsistence	128,648	193,220	329,324	329,324
Supplies & Materials	259,968	3,302,261	267,163	267,163
Contractual Services and Transfers	20,960,970	21,680,643	21,105,441	21,105,441
Equipment & Repairs	4,653,752	11,500	775,967	775,967
Claims & Miscellaneous	2,560	0	0	0
Licenses, Permits, Refunds & Other	1,602,529	0	0	0
Plant Improvements & Additions	53,698	1,704,719	1,997,500	1,997,500
Balance Carry Forward	9,785,662	8,170,897	500,000	8,170,897
Total Expenditures	45,014,273	42,847,616	33,275,241	40,946,138
Full Time Equivalents	101	111	107	107



Appropriations from Other Funds

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
ICN Equipment Replacement	0	1,704,719	1,997,500	1,997,500
Total Iowa Communications Network	0	1,704,719	1,997,500	1,997,500

Appropriations Detail

Appropriation Goal

ICN Equipment Replacement

For maintenance and replacement of telecommunications equipment in the Network.

Tax-Exempt Bonds Proceeds Rest

Appropriation Description

ICN Equipment Replacement

ICN Equipment Replacement Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	1,704,719	1,997,500	1,997,500
Total Resources	0	1,704,719	1,997,500	1,997,500
Expenditures				
Capitals	0	1,704,719	1,997,500	1,997,500
Total Expenditures	0	1,704,719	1,997,500	1,997,500

Fund Detail

Iowa Telecommunications & Technology Commission Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Iowa Communications Network	45,014,273	41,142,897	31,277,741	38,948,638
ICN Access Fund	500,000	500,000	500,000	500,000
Part III	422,668	359,158	0	359,158
ICN Operations	44,091,605	40,283,739	30,777,741	38,089,480

Part III

Fund Justification

Fund Description

To be used for Part III ICN Construction.

This fund accounts for the ongoing maintenance costs and lease costs for the management of the Part III sites on the Iowa Communication Network.



Part III Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	422,668	359,158	0	359,158
Total Part III	422,668	359,158	0	359,158
Expenditures				
Equipment	63,510	0	0	0
Balance Carry Forward (Funds)	359,158	359,158	0	359,158
Total Part III	422,668	359,158	0	359,158

ICN Operations

Fund Description

This fund is established per Iowa Code Section 18.137 to receive State appropriations, bond proceeds, matching funds, lease payments, and other receipts to be used for the construction, operation and maintenance of the State Communications Network.

Fund Justification

This fund is used to account for operational revenues and expenses for the Iowa Communications Network, including direct product expenses, repairs and network operating expenses, administrative and technical support expenses, salaries and other related personnel expenditures. This is a revolving fund which is supported by customer receipts. Revenues are earned from the following lines of business: voice, video, data, Internet and other telecommunication services.



ICN Operations Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,914,525	8,926,504	0	7,311,739
Adjustment to Balance Forward	5,132	0	0	0
Other Sales & Services	38,171,948	31,357,235	30,777,741	30,777,741
Total ICN Operations	44,091,605	40,283,739	30,777,741	38,089,480
Expenditures				
Personal Services-Salaries	7,566,486	7,784,376	8,299,846	8,299,846
Personal Travel In State	54,622	122,956	82,700	82,700
State Vehicle Operation	30,969	23,807	96,033	96,033
Depreciation	24,320	31,743	19,160	19,160
Personal Travel Out of State	18,737	14,714	131,431	131,431
Office Supplies	28,614	92,799	87,439	87,439
Facility Maintenance Supplies	616	12,077	9,285	9,285
Equipment Maintenance Supplies	116,737	153,989	170,439	170,439
Other Supplies	103,900	3,023,396	0	0
Printing & Binding	465	20,000	0	0
Uniforms & Related Items	851	0	0	0
Postage	8,784	0	0	0
Communications	13,189,537	12,436,979	12,101,557	12,101,557
Rentals	17,571	8,692	7,000	7,000
Utilities	109,975	90,580	90,783	90,783
Professional & Scientific Services	471,032	530,517	679,071	679,071
Outside Services	4,514,381	8,413,281	8,019,867	8,019,867
Intra-State Transfers	3,518	0	0	0
Advertising & Publicity	10,485	105,594	10,500	10,500
Outside Repairs/Service	2,445,444	0	0	0
Attorney General Reimbursements	66,130	90,000	76,644	76,644
Reimbursement to Other Agencies	46,759	5,000	0	0
ITS Reimbursements	76,941	0	120,019	120,019
Workers Comp. Reimbursement	9,198	0	0	0
Equipment	2,082,659	0	775,967	775,967
Office Equipment	8,927	0	0	0
Equipment - Non-Inventory	18,829	11,500	0	0
Data Processing Non-Inventory	2,479,827	0	0	0
Other Expense & Obligations	2,560	0	0	0
Fees	30	0	0	0
Refunds-Other	1,602,499	0	0	0
Capitals	53,698	0	0	0
Balance Carry Forward (Funds)	8,926,504	7,311,739	0	7,311,739
Total ICN Operations	44,091,605	40,283,739	30,777,741	38,089,480



Information Technology Department

Mission Statement

To facilitate the implementation and effective use of information technology across state government through innovation and collaboration. The focus of our work will be on enhancing customer service. Our efforts are intended to benefit our customers and citizens by improving efficiency, convenience and access to government.

Description

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Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Total Resources	0	0	0	0
Expenditures				
Total Expenditures	0	0	0	0

Appropriations Detail



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. The Governor has direct financial supervision over all state departments and annually initiates, prepares and submits a balanced budget for all revenues and expenditures. The Governor is required to submit an annual Condition of the State message to the General Assembly with his legislative recommendations and is empowered to approve or disapprove every bill which has passed the General Assembly. The Governor is authorized to make numerous appointments to state boards and commissions and judicial positions. He serves as the Commander in Chief of the States 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.

Description

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. The Governor has direct financial supervision over all state departments and annually initiates, prepares and submits a balanced budget for all revenues and expenditures. The Governor is required to submit an annual Condition of the State message to the General Assembly with his legislative recommendations and is empowered to approve or disapprove every bill which has passed the General Assembly. The Governor is authorized to make numerous appointments to state boards and commissions and judicial positions. He serves as the Commander in Chief of the States 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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	2,425,675	2,535,608	2,548,715	2,762,548
Receipts from Other Entities	435,204	580,870	575,427	575,427
Fees, Licenses & Permits	21,464	37,500	37,500	37,500
Refunds & Reimbursements	5,600	0	0	0
Income Offsets	75,650	205,749	84,877	80,812
Total Resources	2,963,592	3,359,727	3,246,519	3,456,287
Expenditures				
Personal Services	2,085,206	2,554,349	2,547,761	2,690,818
Travel & Subsistence	102,047	85,690	85,590	88,590
Supplies & Materials	188,642	142,349	150,912	167,012
Contractual Services and Transfers	216,296	418,201	317,401	362,677
Equipment & Repairs	40,058	32,777	13,771	20,171
Claims & Miscellaneous	0	45,349	45,349	45,349
Licenses, Permits, Refunds & Other	0	200	200	200
Appropriation Transfer	100,000	0	0	0
Reversions	25,595	0	0	0
Balance Carry Forward	205,749	80,812	85,535	81,470
Total Expenditures	2,963,592	3,359,727	3,246,519	3,456,287
Full Time Equivalents	32	34	34	34

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Governor/Lt. Governor's Office	1,569,857	1,823,111	1,823,111	1,823,111
Administrative Rules Coordinator	136,458	150,013	150,013	150,013
Terrace Hill Quarters	343,149	378,633	378,633	401,309
National Governor's Association	164,393	64,393	77,500	168,657
State-Federal Relations	111,236	115,748	115,748	115,748
Interstate Extradition	0	3,710	3,710	3,710
Presidential Electors	581	0	0	0
Total Governor's Office	2,325,675	2,535,608	2,548,715	2,662,548
Governor Elect Expenses	0	0	0	100,000
Total Governor Elect Expenses	0	0	0	100,000

Appropriations Detail

Governor/Lt. Governor's Office

General Fund

Appropriation Description

To fulfill all constitutional and statutory duties and provide the state government and the people of Iowa with the best leadership possible.

Appropriation Goal

To fulfill all constitutional and statutory duties and provide the state government and the people of Iowa with the best leadership possible.



Governor/Lt. Governor's Office Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	19,006	0	0
Appropriation	1,536,949	1,729,857	1,823,111	1,823,111
Salary Adjustment	0	93,254	0	0
DAS Distribution	32,908	0	0	0
Intra State Receipts	150,985	111,632	111,632	111,632
Total Resources	1,720,842	1,953,749	1,934,743	1,934,743
Expenditures				
Personal Services-Salaries	1,266,593	1,604,093	1,604,093	1,604,093
Personal Travel In State	36,937	30,826	30,826	30,826
State Vehicle Operation	3,195	3,000	3,000	3,000
Personal Travel Out of State	19,428	15,600	15,600	15,600
Office Supplies	47,584	23,474	23,474	23,474
Printing & Binding	12,785	11,080	11,080	11,080
Postage	24,148	24,898	24,898	24,898
Communications	39,211	36,794	36,794	36,794
Rentals	4,003	3,623	3,623	3,623
Outside Services	4,078	2,105	2,105	2,105
Intra-State Transfers	0	60,000	60,000	60,000
Reimbursement to Other Agencies	30,179	34,875	34,875	34,875
ITS Reimbursements	64,246	27,773	27,773	27,773
Workers Comp. Reimbursement	0	1,247	1,247	1,247
Office Equipment	0	2,500	2,500	2,500
Data Processing Non-Inventory	30,443	0	0	0
IT Equipment	0	30,222	11,216	11,216
Other Expense & Obligations	0	41,639	41,639	41,639
Appropriation Transfer	100,000	0	0	0
Balance Carry Forward (Approps)	19,006	0	0	0
Reversions	19,006	0	0	0
Total Expenditures	1,720,842	1,953,749	1,934,743	1,934,743

Administrative Rules Coordinator

General Fund

Appropriation Description

To supervise on behalf of the Governor, the administrative rules promulgation process, coordinate rule review with the legislative branch and assist in the publication of the Iowa Administrative Code.

.To insure state agency rules comply with statutory authority and public policy mandates.

.To insure the publication of an accurate, understandable, accessible compilation of all administrative rules in the Iowa Administrative Code.

.To serve as the Governor's Ad Hoc, non-voting, representative to the Legislature's administrative

rules review committee to insure rules oversight cooperation.

.To provide technical assistance to state agencies in achieving uniformity in rules preparation to insure public understanding of proposed and adopted rules.

.To provide the Governor with thorough and impartial substantive reviews of proposed and adopted rules to facilitate his review for objection or veto purposes.

Appropriation Goal

To supervise on behalf of the Governor, the administrative rules promulgation process, coordinate rule review with the legislative branch and assist in the publication of the Iowa Administrative Code. To



insure state agency rules comply with statutory authority and public policy mandates. To insure the publication of an accurate, understandable, accessible compilation of all administrative rules in the Iowa Administrative Code. To serve as the Governor's Ad Hoc, non-voting, representative to the Legislature's administrative rules review committee to insure rules

oversight cooperation. To provide technical assistance to state agencies in achieving uniformity in rules preparation to insure public understanding of proposed and adopted rules. To provide the Governor with thorough and impartial substantive reviews of proposed and adopted rules to facilitate his review for objection or veto purposes.

Administrative Rules Coordinator Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	15	0	0
Appropriation	136,458	136,458	150,013	150,013
Salary Adjustment	0	13,555	0	0
Intra State Receipts	0	50,917	50,917	50,917
Total Resources	136,458	200,945	200,930	200,930
Expenditures				
Personal Services-Salaries	127,209	200,058	200,043	200,043
Personal Travel In State	399	100	100	100
Office Supplies	5,400	387	387	387
Printing & Binding	0	100	100	100
Postage	463	200	200	200
Reimbursement to Other Agencies	483	100	100	100
Data Processing Non-Inventory	2,475	0	0	0
Balance Carry Forward (Approps)	15	0	0	0
Reversions	15	0	0	0
Total Expenditures	136,458	200,945	200,930	200,930

Terrace Hill Quarters

General Fund

Appropriation Description

Provides for staffing and expenses of the Governor's quarters at Terrace Hill.

Appropriation Goal

Provides for salaries, support, maintenance and miscellaneous purposes of the Governor's quarters at Terrace Hill.



Terrace Hill Quarters Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	343,149	343,149	378,633	401,309
Salary Adjustment	0	35,484	0	0
Intra State Receipts	5,443	119,715	114,272	114,272
Appropriation Transfer	100,000	0	0	0
Fees, Licenses & Permits	21,464	37,500	37,500	37,500
Refunds & Reimbursements	5,600	0	0	0
Total Resources	475,656	535,848	530,405	553,081
Expenditures				
Personal Services-Salaries	444,277	478,120	478,121	478,121
Personal Travel In State	1,048	1,479	1,379	1,379
State Vehicle Operation	2,087	1,573	1,573	1,573
Personal Travel Out of State	4,443	4,458	4,458	4,458
Office Supplies	1,571	1,946	1,945	1,945
Facility Maintenance Supplies	6,316	7,432	2,889	2,889
Equipment Maintenance Supplies	2,476	1,473	1,473	1,473
Ag., Conservation & Horticulture Supply	222	9	9	9
Other Supplies	0	166	166	166
Printing & Binding	336	0	0	0
Postage	(1,606)	204	204	204
Communications	7,736	15,822	15,922	38,598
Rentals	0	169	169	169
Professional & Scientific Services	451	0	0	0
Outside Services	2,881	1,626	1,126	1,126
Intra-State Transfers	0	12,000	12,000	12,000
Advertising & Publicity	0	381	381	381
Outside Repairs/Service	2,300	619	219	219
Reimbursement to Other Agencies	144	149	149	149
ITS Reimbursements	726	7,793	7,793	7,793
Workers Comp. Reimbursement	0	174	174	174
Equipment	250	0	0	0
Office Equipment	0	15	15	15
Equipment - Non-Inventory	0	40	40	40
Licenses	0	200	200	200
Total Expenditures	475,656	535,848	530,405	553,081

National Governor's Association

General Fund

Appropriation Description

Funding to pay Iowa's membership dues in the National Governor's Association.

Appropriation Goal

Funding to pay Iowa's membership dues in the National Governor's Association.



National Governor's Association Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	100,000	0	0
Appropriation	64,393	64,393	77,500	168,657
Supplementals	100,000	0	0	0
Total Resources	164,393	164,393	77,500	168,657
Expenditures				
Personal Services-Salaries	0	0	0	88,057
Office Supplies	64,393	64,393	77,500	80,600
Professional & Scientific Services	0	100,000	0	0
Balance Carry Forward (Approps)	100,000	0	0	0
Total Expenditures	164,393	164,393	77,500	168,657

State-Federal Relations

General Fund

Appropriation Description

Develop and maintain an effective State-Federal Relations program which promotes the interests of Iowa State Government before Congress, federal agencies, national associations and other such organizations; influence the development of national policies which affect Iowa State Government, Iowa business and industry and Iowa citizens; and monitor the federal budget policies and promote initiatives of benefit to Iowa State Government. Provide State officials with greater access to current information on legislative and executive actions affecting State agencies, and to exercise more influence over the development of federal policies of importance to Iowans. Improve the State of Iowa's ability to monitor federal budget policies and assess their impact upon the State, track federal assistance programs which will benefit Iowa, and advocate for changes in federal funding formulas which are used in the distribution of grant funds. Strengthen the working relationships between senior State management officials and Iowa's Congressional delegation and federal agency officials, and improve Iowa's ability to form partnerships with other states and organizations sharing similar interests to Iowa's. Establish key contacts with private business and industry, professional associations and foundations of importance to Iowa in order to promote economic growth.

Appropriation Goal

Develop and maintain an effective State-Federal Relations program which promotes the interests of Iowa State Government before Congress, federal agencies, national associations and other such organizations; influence the development of national policies which affect Iowa State Government, Iowa business and industry and Iowa citizens; and monitor the federal budget policies and promote initiatives of benefit to Iowa State Government. Provide State officials with greater access to current information on legislative and executive actions affecting State agencies, and to exercise more influence over the development of federal policies of importance to Iowans. Improve the State of Iowa's ability to monitor federal budget policies and assess their impact upon the State, track federal assistance programs which will benefit Iowa, and advocate for changes in federal funding formulas which are used in the distribution of grant funds. Strengthen the working relationships between senior State management officials and Iowa's Congressional delegation and federal agency officials, and improve Iowa's ability to form partnerships with other states and organizations sharing similar interests to Iowa's. Establish key contacts with private business and industry, professional associations and foundations of importance to Iowa in order to promote economic growth.



State-Federal Relations Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	6,574	0	0
Appropriation	111,236	111,236	115,748	115,748
Salary Adjustment	0	4,512	0	0
Intra State Receipts	200,028	200,000	200,000	200,000
Total Resources	311,264	322,322	315,748	315,748
Expenditures				
Personal Services-Salaries	178,547	188,880	182,306	182,306
Personal Travel In State	4,401	4,724	4,724	4,724
Personal Travel Out of State	25,509	23,580	23,580	23,580
Office Supplies	21,757	4,387	4,387	4,387
Printing & Binding	423	100	100	100
Postage	27	100	100	100
Communications	1,881	3,366	3,366	3,366
Rentals	39,562	38,066	38,066	38,066
Professional & Scientific Services	3,000	59,071	59,071	59,071
Reimbursement to Other Agencies	17,626	48	48	48
ITS Reimbursements	(1,506)	0	0	0
Data Processing Non-Inventory	6,890	0	0	0
Balance Carry Forward (Approps)	6,574	0	0	0
Reversions	6,574	0	0	0
Total Expenditures	311,264	322,322	315,748	315,748

Governor Elect Expenses

General Fund

Appropriation Goal

Standing limited appropriation to cover the expenses of the Governor elect.

Appropriation Description

Standing limited appropriation to cover the expenses of the Governor elect.

Governor Elect Expenses Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	0	100,000
Total Resources	0	0	0	100,000
Expenditures				
Personal Services-Salaries	0	0	0	55,000
Personal Travel In State	0	0	0	3,000
Office Supplies	0	0	0	10,000
Printing & Binding	0	0	0	3,000
Communications	0	0	0	2,500
ITS Reimbursements	0	0	0	20,100
Office Equipment	0	0	0	4,000
IT Equipment	0	0	0	2,400
Total Expenditures	0	0	0	100,000



Interstate Extradition

General Fund

Appropriation Description

Standing unlimited appropriation to cover the expenses authorized by Section 820.24 of the Code of Iowa which states "when the punishment of the crime shall be the confinement of the criminal in the penitentiary, the expenses shall be paid out of the state treasury...and in all other cases they shall be paid out of the county treasury in the county wherein the crime is alleged to have been committed." These expenses are for fees paid to the officers of the state on whose governor the requisition is made, and all

necessary travel expenses incurred in returning prisoners.

Appropriation Goal

Standing unlimited appropriation to cover the expenses authorized by Section 820.24 of the Code of Iowa which states "when the punishment of the crime shall be the confinement of the criminal in the penitentiary, the expenses shall be paid out of the state treasury...and in all other cases they shall be paid out of the county treasury in the county wherein the crime is alleged to have been committed." These expenses are for fees paid to the officers of the state on whose governor the requisition is made, and all necessary travel expenses incurred in returning prisoners.

Interstate Extradition Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	3,710	3,710	3,710	3,710
Estimated Revisions	(3,710)	0	0	0
Total Resources	0	3,710	3,710	3,710
Expenditures				
Other Expense & Obligations	0	3,710	3,710	3,710
Total Expenditures	0	3,710	3,710	3,710

Presidential Electors

General Fund

Appropriation Description

PRESIDENTIAL ELECTORS

Presidential Electors Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	600	0	0	0
Estimated Revisions	(19)	0	0	0
Total Resources	581	0	0	0
Expenditures				
Personal Travel In State	546	0	0	0
Outside Services	35	0	0	0
Total Expenditures	581	0	0	0



Fund Detail

Governor/Lt. Governor's Office Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Governor's Office	154,398	178,760	183,483	179,418
Statewide Volunteer Program	154,398	178,760	183,483	179,418



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 Sheriffs 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 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
% Iowa Co. Served by ODCP Funded Programs	80	75	75	75



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	263,195	307,730	453,283	307,730
Receipts from Other Entities	7,676,134	9,872,630	9,199,319	9,199,319
Interest, Dividends, Bonds & Loans	0	16,000	16,000	16,000
Miscellaneous	174,635	160,000	175,000	175,000
Income Offsets	184,226	185,308	36,000	106,765
Total Resources	8,298,189	10,541,668	9,879,602	9,804,814
Expenditures				
Personal Services	655,169	654,661	746,661	659,661
Travel & Subsistence	13,697	29,986	40,906	29,906
Supplies & Materials	208,556	207,204	249,181	222,181
Contractual Services and Transfers	7,209,215	9,507,254	8,799,056	8,785,503
Equipment & Repairs	1,775	8,000	16,000	8,000
Claims & Miscellaneous	24,469	27,798	27,798	27,798
Reversions	0	0	0	0
Balance Carry Forward	185,308	106,765	0	71,765
Total Expenditures	8,298,189	10,541,668	9,879,602	9,804,814
Full Time Equivalents	9	8	9	8

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Drug Policy Coordinator	263,195	307,730	453,283	307,730
Total Office of Drug Control Policy	263,195	307,730	453,283	307,730

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.

dination of effort, procurement and allocation of resources, and policy and program development.

Appropriation Goal

The Governor's Office of Drug Control Policy develops and implements a statewide drug control strategy annually to coordinate efforts and maximize the utilization of resources between state, federal, and local agencies. The ODCP initiates innovative approaches and embeds promising or proven techniques to reduce the supply of and demand for illegal drugs. The ODCP leverages and fairly administers federal grant funds and other resources to strengthen local and state drug enforcement and treatment efforts focusing primarily on criminal offenders in Iowa, and to enhance demand reduction efforts at the community level.



Drug Policy Coordinator Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	254,386	300,000	453,283	307,730
Salary Adjustment	0	7,616	0	0
DAS Distribution	8,809	114	0	0
Federal Support	511,428	617,264	615,532	615,532
Other	2,060	0	0	0
Total Resources	776,683	924,994	1,068,815	923,262
Expenditures				
Personal Services-Salaries	655,169	654,661	746,661	659,661
Personal Travel In State	7,359	16,796	24,216	16,716
Personal Travel Out of State	6,338	13,190	16,690	13,190
Office Supplies	9,323	17,988	20,715	17,965
Equipment Maintenance Supplies	208	1,000	2,000	1,000
Printing & Binding	7,972	16,750	35,750	16,500
Postage	6,504	11,466	15,716	11,716
Communications	8,906	15,500	16,700	15,500
Rentals	50	0	0	0
Professional & Scientific Services	128	170	0	0
Outside Services	5,415	0	5,351	5,351
Intra-State Transfers	10,090	103,577	96,950	90,450
Advertising & Publicity	0	2,000	2,500	2,000
Outside Repairs/Service	0	0	500	0
Auditor of State Reimbursements	4,538	6,100	6,253	6,100
Reimbursement to Other Agencies	20,499	17,815	19,515	18,315
ITS Reimbursements	6,543	9,400	11,400	9,400
Workers Comp. Reimbursement	1,396	2,783	4,100	3,600
Office Equipment	0	0	5,000	0
Equipment - Non-Inventory	902	4,000	4,000	4,000
Data Processing Non-Inventory	873	0	3,000	0
IT Equipment	0	4,000	4,000	4,000
Other Expense & Obligations	24,469	27,798	27,798	27,798
Reversions	0	0	0	0
Total Expenditures	776,683	924,994	1,068,815	923,262

Fund Detail

Governor's Office of Drug Control Policy Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Office of Drug Control Policy	515,354,268	516,093,760	5,273,501	5,344,266
Dare Surcharge	172,575	160,000	175,000	175,000
Local Law Enforcement Grants	514,886,476	515,663,802	4,829,998	4,901,763
LLEBG/RSAT Grant	295,217	269,958	268,503	267,503

LLEBG/RSAT Grant

This fund receives federal, state and local monies to make funds available to local units of government for

Fund Description



the purpose of reducing crime and improving public safety.

Fund Justification

Local Law Enforcement: The Office administers the federal Local Law Enforcement Block Grant Program. The purpose of the block grant program is to provide funding to support local law enforcement efforts to reduce crime and improve public safety. The funded projects provide 10% cash match, as required by the U.S. Department of Justice guide-

lines. **Residential Substance Abuse Treatment for State Prisoners:** The Office administers the Residential Substance Abuse Treatment for State Prisoners grant program. The grant stipulates that substance abuse treatment is provided within a correctional facility, and within facilities set apart from the general correctional population. Participants must undergo between six and 12 months of treatment. The funded projects are required to provide 25% cash match.

LLEBG/RSAT Grant Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,001	2,455	1,000	0
Federal Support	291,216	267,503	267,503	267,503
Total LLEBG/RSAT Grant	295,217	269,958	268,503	267,503
Expenditures				
Outside Services	160,413	77,455	75,500	75,000
Intra-State Transfers	132,349	192,503	193,003	192,503
Balance Carry Forward (Funds)	2,455	0	0	0
Total LLEBG/RSAT Grant	295,217	269,958	268,503	267,503



Public Health, Department of

Mission Statement

Promoting and protecting the health of Iowans.

Description

The Department of Public Health is a catalyst for promoting and protecting the health of Iowans. It strives to improve the quality of life for all Iowans by fulfilling the fundamental obligations of population-based services by:

Preventing epidemics and the spread of disease; Protecting against environmental hazards; Preventing injuries; Promoting and encouraging healthy behaviors and mental health; Responding to disasters and assisting communities in recovery; Assuring the quality and accessibility of health services. By applying scientific knowledge, the department engages public and private partners to secure resources, deliver services, and maintain the public health infrastructure necessary to achieve results.

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Number of Child Deaths Per 100,000 Children Aged 1-14 Years	20.1	21.6	21.6	21.6
Percent of Iowans Self Health Rating Good to Excellent	88	88	88	88



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	49,748,205	53,082,236	66,564,762	57,837,048
Taxes	4,867,552	4,867,552	3,100,000	4,867,552
Receipts from Other Entities	129,580,614	122,406,000	121,249,482	121,781,930
Interest, Dividends, Bonds & Loans	4,713	3,055	3,055	3,055
Fees, Licenses & Permits	4,660,318	6,595,653	6,046,556	6,446,556
Refunds & Reimbursements	264,792	210,500	210,500	210,500
Miscellaneous	485,863	1,210,183	1,170,183	1,170,183
Income Offsets	2,655,150	3,053,867	1,010,808	2,870,322
Total Resources	192,267,206	191,429,046	199,355,346	195,187,146
Expenditures				
Personal Services	27,822,534	31,597,537	32,848,077	31,149,250
Travel & Subsistence	1,217,831	1,779,912	1,853,896	1,728,763
Supplies & Materials	7,429,664	3,650,165	3,671,354	3,630,504
Contractual Services and Transfers	120,186,048	112,565,871	124,018,793	113,186,857
Equipment & Repairs	1,643,895	1,730,154	1,734,490	1,715,990
Claims & Miscellaneous	390,002	1,211,357	885,969	880,339
Licenses, Permits, Refunds & Other	26,742	11,400	11,400	11,400
State Aid & Credits	23,467,362	30,012,328	29,844,750	33,844,750
Appropriation Transfer	15,808	0	0	0
Appropriations	5,900,810	6,000,000	3,921,000	6,180,000
Reversions	1,112,644	0	0	0
Balance Carry Forward	3,053,867	2,870,322	565,617	2,859,293
Total Expenditures	192,267,206	191,429,046	199,355,346	195,187,146
Full Time Equivalents	405	456	453	431

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Addictive Disorders	1,267,111	1,761,036	1,761,036	5,761,036
Adult Wellness	304,067	304,067	0	0
Healthy Children and Families	915,803	916,280	3,187,014	2,341,264
Chronic Conditions	845,863	1,279,671	1,961,840	1,442,840
Community Capacity	1,267,359	1,354,083	1,418,662	1,418,662
Elderly Wellness	9,233,985	9,233,985	9,233,985	9,233,985
Environmental Hazards	251,808	353,133	423,821	423,821
Infectious Diseases	1,079,703	1,100,230	1,100,230	1,100,230
Injuries	1,379,358	1,329,258	0	0
Public Protection	6,622,719	7,147,106	7,811,265	7,811,265
Resource Management	976,087	1,095,862	1,049,229	1,016,420
PKU Assistance	0	100,000	0	0
Uninsured Prescription Drug Access	10,000	0	0	0
Hearing Impaired Licensure	60,390	0	0	0
Iowa Registry for Congenital & Inherited Disorders	107,809	200,000	200,000	200,000
Total Public Health, Department of	24,322,062	26,174,711	28,147,082	30,749,523



Appropriations from Other Funds

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Addiction Free Iowa (Tob)	0	0	27,078,162	17,686,565
Healthy Children and Families (Tob)	0	0	559,000	0
Health Promotion and Chronic Disease Mgmt (Tob)	0	0	361,000	361,000
Improving Access and Delivery (Tob)	0	0	1,657,482	1,157,482
Healthy Environment (Tob)	0	0	365,158	365,158
Health Protection and Regulation (Tob)	0	0	2,396,878	1,337,320
SA/Tobacco Prevention for Kids	0	400,000	0	0
Substance Abuse Prevention for Kids	0	200,000	0	0
PKU Assistance (Tobacco Fund)	0	60,000	0	0
Smoking Cessation Products	75,000	75,000	0	0
Automatic External Defibrillator Grant	250,000	250,000	0	0
Iowa Stillbirth Evaluation Project	26,000	26,000	0	0
State Capitol Complex Defibrillation	0	100,000	0	0
AIDS Drug Assistance Program (ADAP)	0	275,000	0	0
Sub. Abuse Prevention/Mentoring	0	200,000	0	0
Substance Abuse Treatment (Tobacco Fund)	11,800,000	11,800,000	0	0
Healthy Iowans 2010 (Tobacco Fund)	2,346,960	2,509,960	0	0
Tobacco Use Prevention/Control	5,011,565	5,011,565	0	0
Gambling Treatment Program	4,210,810	4,310,000	4,310,000	4,310,000
Substance Abuse Treatment (Gambling Fund)	1,690,000	1,690,000	1,690,000	1,690,000
Emergency Medical Services (Gambling Fund)	0	0	0	180,000
Total Public Health, Department of	25,410,335	26,907,525	38,417,680	27,087,525

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.

Appropriation Goal

Activities directed toward reducing the prevalence of use of tobacco, alcohol, and other drugs, and treating individuals affected by addictive behaviors.



Addictive Disorders Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,267,111	1,759,020	1,761,036	5,761,036
Salary Adjustment	0	2,016	0	0
Intra State Receipts	17,976,406	841,000	841,000	841,000
Total Resources	19,243,517	2,602,036	2,602,036	6,602,036
Expenditures				
Personal Services-Salaries	496,112	339,795	339,795	339,795
Personal Travel In State	3,068	0	0	0
State Vehicle Operation	208	0	0	0
Depreciation	185	0	0	0
Personal Travel Out of State	1,960	600	600	600
Office Supplies	917	6,400	5,900	5,900
Printing & Binding	51	3,000	3,000	3,000
Drugs & Biologicals	6,555	4,299	4,799	4,799
Postage	1,849	1,100	1,100	1,100
Communications	8,892	9,000	9,000	9,000
Professional & Scientific Services	0	22,118	22,118	22,118
Outside Services	17,638,995	2,142,400	2,142,400	2,142,400
Intra-State Transfers	950,000	0	0	0
Outside Repairs/Service	0	500	500	500
Auditor of State Reimbursements	7,060	10,300	10,300	10,300
Reimbursement to Other Agencies	1,675	1,200	1,200	1,200
ITS Reimbursements	0	200	200	200
Equipment - Non-Inventory	8,416	0	0	0
Data Processing Non-Inventory	22,976	0	0	0
IT Equipment	0	7,174	7,174	7,174
Other Expense & Obligations	150	0	0	0
Appropriation Transfer	1,201	0	0	0
State Aid	44,401	53,950	53,950	53,950
Aid to Individuals	0	0	0	4,000,000
Reversions	48,846	0	0	0
Total Expenditures	19,243,517	2,602,036	2,602,036	6,602,036

Adult Wellness

General Fund

Appropriation Description

Services directed towards maintaining or improving the health status of adults, with target populations of adult Iowans.

Appropriation Goal

Services directed towards maintaining or improving the health status of adults, with target populations of adult Iowans.



Adult Wellness Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	304,067	304,067	0	0
Intra State Receipts	32,610	16,000	0	0
Total Resources	336,677	320,067	0	0
Expenditures				
Outside Services	326,672	294,067	0	0
Health Reimbursements & Aids	3,805	26,000	0	0
Reversions	6,200	0	0	0
Total Expenditures	336,677	320,067	0	0

Healthy Children and Families

General Fund

Appropriation Description

Promotion of optimum health status for children and adolescents from birth through 21 years of age.

Appropriation Goal

Promotion of optimum health status for children and adolescents from birth through 21 years of age.

Healthy Children and Families Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	915,803	915,761	3,187,014	2,341,264
Salary Adjustment	0	519	0	0
Intra State Receipts	431,066	448,469	660,739	660,739
Total Resources	1,346,869	1,364,749	3,847,753	3,002,003



Healthy Children and Families Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Expenditures				
Personal Services-Salaries	486,004	527,385	1,020,050	725,200
Personal Travel In State	3,813	3,000	13,750	10,000
State Vehicle Operation	329	300	2,220	645
Depreciation	327	350	1,267	692
Personal Travel Out of State	3,004	1,400	6,400	6,400
Office Supplies	1,135	1,733	7,740	6,340
Other Supplies	0	100	100	100
Printing & Binding	14,027	13,450	16,950	13,450
Food	530	400	400	400
Postage	1,544	1,848	4,548	3,848
Communications	4,043	4,000	6,475	5,675
Professional & Scientific Services	0	2,449	42,449	42,449
Outside Services	820,747	746,031	2,602,528	2,067,528
Auditor of State Reimbursements	0	0	1,050	500
Reimbursement to Other Agencies	1,741	3,150	3,400	3,350
ITS Reimbursements	0	2,150	0	0
IT Outside Services	0	50,603	53,526	53,526
Equipment - Non-Inventory	0	1,100	1,100	1,100
Data Processing Non-Inventory	4,255	0	0	0
IT Equipment	0	5,300	37,800	34,800
Appropriation Transfer	42	0	0	0
Health Reimbursements & Aids	0	0	26,000	26,000
Reversions	5,329	0	0	0
Total Expenditures	1,346,869	1,364,749	3,847,753	3,002,003

Chronic Conditions

General Fund

Appropriation Description

Activities and services provided to individuals identified as having chronic conditions or special health care needs.

Appropriation Goal

Activities and services provided to individuals identified as having chronic conditions or special health care needs.



Chronic Conditions Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	845,863	1,265,342	1,961,840	1,442,840
Salary Adjustment	0	14,329	0	0
Intra State Receipts	0	0	16,000	16,000
Other	48,248	54,453	54,453	54,453
Total Resources	894,111	1,334,124	2,032,293	1,513,293
Expenditures				
Personal Services-Salaries	58,856	81,206	190,029	120,837
Personal Travel In State	1,152	600	5,551	5,051
State Vehicle Operation	110	70	295	220
Depreciation	251	155	380	305
Personal Travel Out of State	0	0	500	500
Office Supplies	1,698	150	2,350	2,150
Professional & Scientific Supplies	0	100	100	100
Other Supplies	0	0	500	500
Printing & Binding	3,443	300	2,600	600
Food	6,681	0	100	100
Postage	392	75	625	325
Communications	0	100	1,850	1,100
Rentals	3,708	0	200	200
Outside Services	817,134	1,250,593	1,824,338	1,378,530
Advertising & Publicity	0	150	150	150
Auditor of State Reimbursements	0	0	50	0
Reimbursement to Other Agencies	165	125	375	325
ITS Reimbursements	0	200	0	0
IT Equipment	0	300	1,300	1,300
Other Expense & Obligations	0	0	1,000	1,000
Appropriation Transfer	521	0	0	0
Reversions	1	0	0	0
Total Expenditures	894,111	1,334,124	2,032,293	1,513,293

Community Capacity

General Fund

Appropriation Description

Activities provided by department staff that are intended to strengthen the public health system at the local level.

Appropriation Goal

Activities provided by department staff that are intended to strengthen the public health system at the local level.



Community Capacity Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,267,359	1,264,299	1,418,662	1,418,662
Salary Adjustment	0	89,784	0	0
Total Resources	1,267,359	1,354,083	1,418,662	1,418,662
Expenditures				
Personal Services-Salaries	738,754	785,750	835,960	835,960
Personal Travel In State	7,450	17,000	19,000	19,000
State Vehicle Operation	2,913	5,175	5,775	5,775
Depreciation	3,349	5,675	6,275	6,275
Office Supplies	2,237	3,351	3,651	3,651
Other Supplies	127	1,883	1,983	1,983
Printing & Binding	3,166	6,000	6,500	6,500
Food	73	100	100	100
Postage	1,226	2,000	2,500	2,500
Communications	6,988	11,000	13,000	13,000
Rentals	0	200	200	200
Outside Services	493,672	497,780	503,249	503,249
Advertising & Publicity	199	200	700	700
Auditor of State Reimbursements	714	1,200	1,200	1,200
Reimbursement to Other Agencies	2,494	2,669	2,969	2,969
ITS Reimbursements	0	3,500	0	0
Equipment - Non-Inventory	0	6,400	9,400	9,400
Data Processing Non-Inventory	934	0	0	0
IT Equipment	0	4,200	6,200	6,200
Appropriation Transfer	3,060	0	0	0
Reversions	1	0	0	0
Total Expenditures	1,267,359	1,354,083	1,418,662	1,418,662

Elderly Wellness

General Fund

Appropriation Description

Activities and services provided to elderly Iowans which are intended to optimize their health status.

Appropriation Goal

Activities and services provided to elderly Iowans which are intended to optimize their health status.

Elderly Wellness Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	9,233,985	9,233,985	9,233,985	9,233,985
Total Resources	9,233,985	9,233,985	9,233,985	9,233,985
Expenditures				
Outside Services	9,217,527	9,233,985	9,233,985	9,233,985
Reversions	16,458	0	0	0
Total Expenditures	9,233,985	9,233,985	9,233,985	9,233,985



Environmental Hazards

General Fund

Appropriation Description

Activities intended to reduce exposure to hazards in the environment, primarily chemical hazards.

Appropriation Goal

Activities intended to reduce exposure to hazards in the environment, primarily chemical hazards.

Environmental Hazards Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	251,808	351,808	423,821	423,821
Salary Adjustment	0	1,325	0	0
Intra State Receipts	1,171,298	1,350,000	1,350,000	1,350,000
Total Resources	1,423,106	1,703,133	1,773,821	1,773,821
Expenditures				
Personal Services-Salaries	49,526	50,100	82,343	82,343
Personal Travel In State	0	100	100	100
State Vehicle Operation	0	100	100	100
Depreciation	0	100	100	100
Office Supplies	0	100	1,100	1,100
Printing & Binding	20,415	0	1,000	1,000
Postage	11,337	168	1,168	1,168
Outside Services	1,341,618	1,651,808	1,686,808	1,686,808
Reimbursement to Other Agencies	67	657	857	857
IT Equipment	0	0	245	245
Other Expense & Obligations	143	0	0	0
Total Expenditures	1,423,106	1,703,133	1,773,821	1,773,821

Infectious Diseases

General Fund

Appropriation Description

Activities provided in order to reduce the incidence and prevalence of communicable diseases.

Appropriation Goal

Activities provided in order to reduce the incidence and prevalence of communicable diseases.



Infectious Diseases Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,079,703	1,078,039	1,100,230	1,100,230
Salary Adjustment	0	22,191	0	0
Total Resources	1,079,703	1,100,230	1,100,230	1,100,230
Expenditures				
Personal Services-Salaries	439,186	478,448	478,448	478,448
Personal Travel In State	1,027	2,500	2,500	2,500
State Vehicle Operation	165	500	500	500
Depreciation	185	500	500	500
Office Supplies	8,251	9,650	9,650	9,650
Professional & Scientific Supplies	0	200	200	200
Other Supplies	0	300	300	300
Printing & Binding	25,393	4,000	4,000	4,000
Drugs & Biologicals	121,285	152,515	152,515	152,515
Postage	1,985	1,800	1,800	1,800
Communications	6,535	11,600	11,600	11,600
Rentals	100	100	100	100
Professional & Scientific Services	0	382	382	382
Outside Services	464,786	429,847	429,847	429,847
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	2,372	1,500	1,500	1,500
ITS Reimbursements	0	200	200	200
Equipment - Non-Inventory	74	500	500	500
Data Processing Non-Inventory	6,683	0	0	0
IT Equipment	0	4,688	4,688	4,688
Appropriation Transfer	1,664	0	0	0
Reversions	11	0	0	0
Total Expenditures	1,079,703	1,100,230	1,100,230	1,100,230

Injuries

General Fund

Appropriation Description

Services that provide support and protection to victims of injury or are designed to prevent injury.

Appropriation Goal

Services that provide support and protection to victims of injury or are designed to prevent injury.



Injuries Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,379,358	1,329,258	0	0
Intra State Receipts	200,000	313,900	0	0
Total Resources	1,579,358	1,643,158	0	0
Expenditures				
Personal Services-Salaries	81,259	101,003	0	0
Personal Travel In State	5,072	8,751	0	0
State Vehicle Operation	8,561	495	0	0
Depreciation	8,556	492	0	0
Personal Travel Out of State	1,351	500	0	0
Office Supplies	1,876	2,300	0	0
Other Supplies	811	500	0	0
Printing & Binding	35	100	0	0
Food	0	100	0	0
Postage	446	450	0	0
Communications	3,647	1,175	0	0
Rentals	0	200	0	0
Outside Services	817,633	903,920	0	0
Intra-State Transfers	643,500	620,172	0	0
Auditor of State Reimbursements	0	500	0	0
Reimbursement to Other Agencies	439	400	0	0
ITS Reimbursements	0	100	0	0
Data Processing Non-Inventory	5,929	0	0	0
IT Equipment	0	1,000	0	0
Other Expense & Obligations	142	1,000	0	0
Appropriation Transfer	100	0	0	0
Total Expenditures	1,579,358	1,643,158	0	0

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.

Appropriation Goal

Activities related to protecting the health and safety of the public through establishment of standards and enforcement of regulations.



Public Protection Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	59,472	527,000	125,000
Appropriation	6,598,873	6,924,033	7,811,265	7,811,265
Salary Adjustment	0	223,073	0	0
DAS Distribution	23,846	0	0	0
Federal Support	130,357	50,000	50,000	50,000
Intra State Receipts	59,704	81,884	160,932	160,932
Reimbursement from Other Agencies	200	0	0	0
Fees, Licenses & Permits	2,499,169	4,226,354	3,677,257	4,077,257
Refunds & Reimbursements	262,619	207,500	207,500	207,500
Other	29,083	35,053	35,053	35,053
Total Resources	9,603,851	11,807,369	12,469,007	12,467,007
Expenditures				
Personal Services-Salaries	7,413,042	8,320,495	8,253,042	8,253,042
Personal Travel In State	174,325	227,165	225,165	225,165
State Vehicle Operation	39,538	75,224	74,624	74,624
Depreciation	32,587	64,840	64,240	64,240
Personal Travel Out of State	97,041	159,845	143,231	143,231
Office Supplies	99,636	128,798	123,003	123,003
Professional & Scientific Supplies	19,008	34,000	34,000	34,000
Other Supplies	4,813	7,900	7,800	7,800
Printing & Binding	15,921	31,181	31,076	31,076
Food	97	100	100	100
Uniforms & Related Items	239	0	0	0
Postage	111,365	115,082	113,582	113,582
Communications	103,106	142,907	139,507	139,507



Public Protection Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Rentals	243,885	294,018	294,018	294,018
Professional & Scientific Services	316,933	315,088	315,088	315,088
Outside Services	102,264	244,918	901,249	901,249
Intra-State Transfers	110,845	129,611	129,611	129,611
Advertising & Publicity	184	4,775	3,775	3,775
Outside Repairs/Service	9,716	12,210	12,210	12,210
Attorney General Reimbursements	191,139	224,441	224,441	224,441
Auditor of State Reimbursements	3,719	3,289	3,289	3,289
Examination Expense	16,881	13,100	13,100	13,100
Reimbursement to Other Agencies	28,715	168,088	335,943	335,943
ITS Reimbursements	15,304	44,349	44,349	44,349
IT Outside Services	0	17,330	17,330	17,330
Equipment	73,348	37,235	37,235	37,235
Office Equipment	4,967	6,110	6,110	6,110
Equipment - Non-Inventory	57,431	14,634	14,634	14,634
Data Processing Inventory	6,635	0	0	0
Data Processing Non-Inventory	175,293	0	0	0
IT Equipment	0	336,004	294,720	294,720
Claims	0	484,339	235,287	235,287
Other Expense & Obligations	1,110	24,793	24,793	24,793
Refunds-Other	6,554	500	500	500
Appropriation Transfer	9,220	0	0	0
Balance Carry Forward (Approps)	59,472	125,000	351,955	349,955
Reversions	59,518	0	0	0
Total Expenditures	9,603,851	11,807,369	12,469,007	12,467,007

Resource Management

General Fund

Appropriation Description

Provides the essential foundation or overall ability of the department to deliver competent services to the public.

Appropriation Goal

Provides the essential foundation or overall ability of the department to deliver competent services to the public.



Resource Management Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	680,707	1,073,884	1,049,229	1,016,420
Salary Adjustment	0	14,968	0	0
DAS Distribution	295,380	7,010	0	0
Intra State Receipts	79,242	79,000	79,000	79,000
Appropriation Transfer	15,808	0	0	0
Total Resources	1,071,137	1,174,862	1,128,229	1,095,420
Expenditures				
Personal Services-Salaries	275,111	283,043	257,843	257,843
Personal Travel In State	4,697	6,100	5,800	5,800
State Vehicle Operation	342	500	500	500
Depreciation	313	500	500	500
Office Supplies	24,356	26,800	28,000	28,000
Other Supplies	710	100	100	100
Printing & Binding	3,384	4,900	4,700	4,700
Food	209	200	200	200
Postage	1,056	750	650	650
Communications	27,390	29,300	29,300	29,300
Rentals	150	1,000	1,000	1,000
Professional & Scientific Services	0	129,824	129,824	129,824
Outside Services	137,732	300	300	300
Advertising & Publicity	237	300	300	300
Outside Repairs/Service	6,144	8,175	8,175	8,175
Attorney General Reimbursements	46,533	55,018	80,218	80,218
Auditor of State Reimbursements	129,553	87,822	87,822	87,822
Reimbursement to Other Agencies	258,738	409,650	364,017	331,208
ITS Reimbursements	71,877	71,200	70,000	70,000
Workers Comp. Reimbursement	56,469	56,469	56,469	56,469
Equipment - Non-Inventory	7,599	500	100	100
Data Processing Non-Inventory	18,537	0	0	0
IT Equipment	0	2,411	2,411	2,411
Total Expenditures	1,071,137	1,174,862	1,128,229	1,095,420

Addiction Free Iowa (Tob)

Healthy Iowans Tobacco Trust

Appropriation Description

Activities directed toward reducing the prevalence of use of tobacco, alcohol, and other drugs, and treating individuals affected by addictive behaviors.

Appropriation Goal

Activities directed toward reducing the prevalence of use of tobacco, alcohol, and other drugs, and treating individuals affected by addictive behaviors.



Addiction Free Iowa (Tob) Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	32,000	38,838
Appropriation	0	0	27,078,162	17,686,565
Total Resources	0	0	27,110,162	17,725,403
Expenditures				
Personal Services-Salaries	0	0	568,613	320,860
Personal Travel In State	0	0	47,617	19,000
State Vehicle Operation	0	0	3,500	500
Depreciation	0	0	3,500	500
Personal Travel Out of State	0	0	12,600	9,000
Office Supplies	0	0	8,600	7,100
Other Supplies	0	0	2,000	2,000
Printing & Binding	0	0	13,200	2,700
Food	0	0	1,100	1,100
Postage	0	0	6,500	5,000
Communications	0	0	13,700	11,000
Rentals	0	0	200	200
Professional & Scientific Services	0	0	18,712	25,550
Outside Services	0	0	24,214,107	15,138,210
Intra-State Transfers	0	0	1,050,000	1,050,000
Advertising & Publicity	0	0	1,092,900	1,092,900
Outside Repairs/Service	0	0	200	200
Auditor of State Reimbursements	0	0	1,300	1,300
Reimbursement to Other Agencies	0	0	3,400	2,500
ITS Reimbursements	0	0	1,000	1,000
IT Equipment	0	0	13,000	6,000
Other Expense & Obligations	0	0	34,413	28,783
Total Expenditures	0	0	27,110,162	17,725,403

Healthy Children and Families (Tob)

Healthy Iowans Tobacco Trust

Appropriation Description

Healthy Children and Families (Tob)



Healthy Children and Families (Tob) Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	559,000	0
Total Resources	0	0	559,000	0
Expenditures				
Personal Services-Salaries	0	0	121,290	0
Personal Travel In State	0	0	2,000	0
State Vehicle Operation	0	0	400	0
Depreciation	0	0	400	0
Office Supplies	0	0	200	0
Printing & Binding	0	0	500	0
Postage	0	0	300	0
Communications	0	0	200	0
Outside Services	0	0	429,710	0
Auditor of State Reimbursements	0	0	1,000	0
IT Equipment	0	0	3,000	0
Total Expenditures	0	0	559,000	0

Health Promotion and Chronic Disease Mgmt (Tob)

Healthy Iowans Tobacco Trust

Appropriation Goal

Activities and services provided to individuals identified as having chronic conditions or special health care needs.

Appropriation Description

Activities and services provided to individuals identified as having chronic conditions or special health care needs.

Health Promotion and Chronic Disease Mgmt (Tob) Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	361,000	361,000
Total Resources	0	0	361,000	361,000
Expenditures				
Outside Services	0	0	361,000	361,000
Total Expenditures	0	0	361,000	361,000

Improving Access and Delivery (Tob)

Healthy Iowans Tobacco Trust

Appropriation Goal

Activities provided by department staff that are intended to strengthen the public health system at the local level.

Appropriation Description

Activities provided by department staff that are intended to strengthen the public health system at the local level.



Improving Access and Delivery (Tob) Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	1,657,482	1,157,482
Total Resources	0	0	1,657,482	1,157,482
Expenditures				
Personal Services-Salaries	0	0	184,750	0
Personal Travel In State	0	0	8,000	0
State Vehicle Operation	0	0	1,000	0
Depreciation	0	0	500	0
Office Supplies	0	0	500	0
Printing & Binding	0	0	1,500	0
Postage	0	0	250	0
Communications	0	0	400	0
Outside Services	0	0	1,457,482	1,157,482
Auditor of State Reimbursements	0	0	100	0
IT Equipment	0	0	3,000	0
Total Expenditures	0	0	1,657,482	1,157,482

Healthy Environment (Tob)

Healthy Iowans Tobacco Trust

Appropriation Description

Activities intended to reduce exposure to hazards in the environment, primarily chemical hazards.

Appropriation Goal

Activities intended to reduce exposure to hazards in the environment, primarily chemical hazards.



Healthy Environment (Tob) Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	365,158	365,158
Total Resources	0	0	365,158	365,158
Expenditures				
Personal Services-Salaries	0	0	258,945	258,945
Personal Travel In State	0	0	1,000	1,000
State Vehicle Operation	0	0	300	300
Depreciation	0	0	300	300
Personal Travel Out of State	0	0	1,500	1,500
Office Supplies	0	0	3,000	3,000
Other Supplies	0	0	500	500
Printing & Binding	0	0	500	500
Postage	0	0	200	200
Communications	0	0	3,000	3,000
Outside Services	0	0	91,913	91,913
Outside Repairs/Service	0	0	500	500
Auditor of State Reimbursements	0	0	1,000	1,000
Reimbursement to Other Agencies	0	0	500	500
IT Equipment	0	0	2,000	2,000
Total Expenditures	0	0	365,158	365,158

Health Protection and Regulation (Tob)

Healthy Iowans Tobacco Trust

Appropriation Description

Activities related to protecting the health and safety of the public through establishment of standards and enforcement of regulations.

Appropriation Goal

Activities related to protecting the health and safety of the public through establishment of standards and enforcement of regulations.



Health Protection and Regulation (Tob) Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	2,396,878	1,337,320
Total Resources	0	0	2,396,878	1,337,320
Expenditures				
Personal Services-Salaries	0	0	1,102,225	141,233
Personal Travel In State	0	0	48,066	23,000
State Vehicle Operation	0	0	29,000	13,000
Depreciation	0	0	31,400	14,400
Personal Travel Out of State	0	0	16,000	6,000
Office Supplies	0	0	17,300	8,300
Professional & Scientific Supplies	0	0	1,000	1,000
Other Supplies	0	0	1,000	1,000
Printing & Binding	0	0	12,100	5,100
Postage	0	0	15,100	15,100
Communications	0	0	24,000	12,000
Rentals	0	0	1,200	1,200
Professional & Scientific Services	0	0	39,420	39,420
Outside Services	0	0	648,900	648,900
Outside Repairs/Service	0	0	500	500
Reimbursement to Other Agencies	0	0	500	500
Equipment - Non-Inventory	0	0	1,000	1,000
IT Equipment	0	0	74,500	72,000
State Aid	0	0	333,667	333,667
Total Expenditures	0	0	2,396,878	1,337,320

PKU Assistance

General Fund

Appropriation Description

Provides support to individuals with PKU enrolled in the University of Iowa metabolic formula program for purchase of metabolic foods.

PKU Assistance Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	100,000	0	0
Total Resources	0	100,000	0	0
Expenditures				
Outside Services	0	100,000	0	0
Total Expenditures	0	100,000	0	0

SA/Tobacco Prevention for Kids

Healthy Iowans Tobacco Trust

Appropriation Description

SA/Tobacco Prevention for Kids



Appropriation Goal

SA/Tobacco Prevention for Kids

SA/Tobacco Prevention for Kids Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	400,000	0	0
Total Resources	0	400,000	0	0
Expenditures				
Outside Services	0	400,000	0	0
Total Expenditures	0	400,000	0	0

Substance Abuse Prevention for Kids Appropriation Goal

Healthy Iowans Tobacco Trust

Substance Abuse Prevention for Kids

Appropriation Description

Substance Abuse Prevention for Kids

Substance Abuse Prevention for Kids Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	200,000	0	0
Total Resources	0	200,000	0	0
Expenditures				
Outside Services	0	200,000	0	0
Total Expenditures	0	200,000	0	0

Uninsured Prescription Drug Access

General Fund

Appropriation Description

Provide support to establish a test program for a buying cooperative for purchase of prescription drugs used in free healthcare clinics.



Uninsured Prescription Drug Access Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	10,000	0	0	0
Total Resources	10,000	0	0	0
Expenditures				
Outside Services	10,000	0	0	0
Total Expenditures	10,000	0	0	0

Hearing Impaired Licensure

General Fund

tions of interpreters for the deaf, hard-of-hearing, and hearing impaired.

Appropriation Description

For protecting the health and safety of the public through establishing standards and enforcing regula-

Hearing Impaired Licensure Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	60,390	0	0	0
Total Resources	60,390	0	0	0
Expenditures				
Personal Services-Salaries	56,548	0	0	0
Personal Travel In State	634	0	0	0
Office Supplies	17	0	0	0
Printing & Binding	19	0	0	0
Professional & Scientific Services	1,116	0	0	0
Reimbursement to Other Agencies	44	0	0	0
Data Processing Non-Inventory	2,013	0	0	0
Total Expenditures	60,390	0	0	0

PKU Assistance (Tobacco Fund)

Healthy Iowans Tobacco Trust

Appropriation Description

Provide support to individuals with PKU enrolled in the University of Iowa metabolic formula program for purchase of metabolic foods.



PKU Assistance (Tobacco Fund) Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	60,000	0	0
Total Resources	0	60,000	0	0
Expenditures				
Outside Services	0	60,000	0	0
Total Expenditures	0	60,000	0	0

Smoking Cessation Products

Healthy Iowans Tobacco Trust

Appropriation Description

Reduce tobacco use by clients of free health care clinics.

Appropriation Goal

Reduce tobacco use by clients of free health care clinics.

Smoking Cessation Products Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	75,000	75,000	0	0
Total Resources	75,000	75,000	0	0
Expenditures				
Outside Services	67,249	75,000	0	0
Reversions	7,751	0	0	0
Total Expenditures	75,000	75,000	0	0

Automatic External Defibrillator Grant

Healthy Iowans Tobacco Trust

Appropriation Description

Provide essential support in reducing death due to early cardiac arrest through an Automatic External Defibrillator (AED) program.

Appropriation Goal

Will reduce morbidity due to cardiac arrest in all Iowans.



Automatic External Defibrillator Grant Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	0	0
Total Resources	250,000	250,000	0	0
Expenditures				
Office Supplies	436	300	0	0
Printing & Binding	0	100	0	0
Postage	14	100	0	0
State Aid	232,108	249,500	0	0
Reversions	17,442	0	0	0
Total Expenditures	250,000	250,000	0	0

Iowa Stillbirth Evaluation Project

Healthy Iowans Tobacco Trust

Appropriation Description

Provide support for the development of a system to evaluate the causes of stillbirth in Iowa.

Iowa Stillbirth Evaluation Project Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	26,000	26,000	0	0
Total Resources	26,000	26,000	0	0
Expenditures				
Personal Travel In State	8	0	0	0
Office Supplies	75	0	0	0
Outside Services	14,550	26,000	0	0
Reversions	11,367	0	0	0
Total Expenditures	26,000	26,000	0	0

State Capitol Complex Defibrillation

Healthy Iowans Tobacco Trust

Appropriation Goal

State Capitol Complex Defibrillation

Appropriation Description

State Capitol Complex Automatic External Defibrillation (AED)



State Capitol Complex Defibrillation Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	100,000	0	0
Total Resources	0	100,000	0	0
Expenditures				
Personal Services-Salaries	0	53,600	0	0
Office Supplies	0	100	0	0
Printing & Binding	0	100	0	0
Outside Services	0	43,800	0	0
Reimbursement to Other Agencies	0	300	0	0
ITS Reimbursements	0	100	0	0
IT Equipment	0	2,000	0	0
Total Expenditures	0	100,000	0	0

AIDS Drug Assistance Program (ADAP)

Healthy Iowans Tobacco Trust

Appropriation Goal

AIDS Drug Assistance Program (ADAP)

Appropriation Description

AIDS Drug Assistance Program (ADAP)

AIDS Drug Assistance Program (ADAP) Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	275,000	0	0
Total Resources	0	275,000	0	0
Expenditures				
Outside Services	0	275,000	0	0
Total Expenditures	0	275,000	0	0

Sub. Abuse Prevention/Mentoring Gambling Treatment Fund

mentors to high school students to teach life skills, violence prevention, and character education.

Appropriation Description

Activities directed toward reducing the illegal use of alcohol, tobacco, and other substances by providing



Sub. Abuse Prevention/Mentoring Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	400,000	70,838	0	0
Appropriation	0	200,000	0	0
Total Resources	400,000	270,838	0	0
Expenditures				
Personal Services-Salaries	0	18,788	0	0
Office Supplies	0	2,000	0	0
Other Supplies	0	1,000	0	0
Printing & Binding	0	1,000	0	0
Postage	0	1,000	0	0
Communications	0	1,000	0	0
Professional & Scientific Services	0	5,712	0	0
Outside Services	0	200,000	0	0
Intra-State Transfers	329,162	0	0	0
Reimbursement to Other Agencies	0	500	0	0
IT Equipment	0	1,000	0	0
Balance Carry Forward (Approps)	70,838	38,838	0	0
Total Expenditures	400,000	270,838	0	0

Sub. Abuse Prevention/Mentoring

Healthy Iowans Tobacco Trust

mentors to high school students to teach life skills, violence prevention, and character education.

Appropriation Description

Activities directed toward reducing the illegal use of alcohol, tobacco, and other substances by providing



Sub. Abuse Prevention/Mentoring Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	400,000	70,838	0	0
Appropriation	0	200,000	0	0
Total Resources	400,000	270,838	0	0
Expenditures				
Personal Services-Salaries	0	18,788	0	0
Office Supplies	0	2,000	0	0
Other Supplies	0	1,000	0	0
Printing & Binding	0	1,000	0	0
Postage	0	1,000	0	0
Communications	0	1,000	0	0
Professional & Scientific Services	0	5,712	0	0
Outside Services	0	200,000	0	0
Intra-State Transfers	329,162	0	0	0
Reimbursement to Other Agencies	0	500	0	0
IT Equipment	0	1,000	0	0
Balance Carry Forward (Approps)	70,838	38,838	0	0
Total Expenditures	400,000	270,838	0	0

Substance Abuse Treatment (Tobacco Fund)

Healthy Iowans Tobacco Trust

Appropriation Description

Provides substance abuse treatment services to Iowa citizens who abuse or are addicted to alcohol and other drugs.

Substance Abuse Treatment (Tobacco Fund) Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	11,800,000	11,800,000	0	0
Total Resources	11,800,000	11,800,000	0	0
Expenditures				
Outside Services	0	11,800,000	0	0
Intra-State Transfers	11,800,000	0	0	0
Total Expenditures	11,800,000	11,800,000	0	0

Healthy Iowans 2010 (Tobacco Fund)

Healthy Iowans Tobacco Trust

health promotion initiative that supports the Healthy Iowans 2010 (HI 2010) plan.

Appropriation Description

To provide a coordinated disease prevention and



Healthy Iowans 2010 (Tobacco Fund) Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	2,346,960	2,509,960	0	0
Total Resources	2,346,960	2,509,960	0	0
Expenditures				
Personal Services-Salaries	292,242	346,578	0	0
Personal Travel In State	39,656	24,000	0	0
State Vehicle Operation	12,076	13,300	0	0
Depreciation	15,765	14,700	0	0
Personal Travel Out of State	10,222	7,500	0	0
Office Supplies	10,089	11,000	0	0
Professional & Scientific Supplies	31	1,000	0	0
Other Supplies	503	1,500	0	0
Printing & Binding	21,098	5,500	0	0
Postage	14,682	15,200	0	0
Communications	10,791	15,000	0	0
Rentals	915	1,200	0	0
Professional & Scientific Services	588	39,420	0	0
Outside Services	1,697,333	1,853,895	0	0
Outside Repairs/Service	0	1,000	0	0
Auditor of State Reimbursements	795	1,000	0	0
Reimbursement to Other Agencies	10,063	500	0	0
ITS Reimbursements	0	500	0	0
Equipment - Non-Inventory	40,691	1,000	0	0
Data Processing Non-Inventory	106,024	0	0	0
IT Equipment	0	72,000	0	0
State Aid	55,841	84,167	0	0
Reversions	7,555	0	0	0
Total Expenditures	2,346,960	2,509,960	0	0

Tobacco Use Prevention/Control

Healthy Iowans Tobacco Trust

Appropriation Description

Eliminate underage tobacco use, reduce smoking, and promote healthy lifestyle choices for adult Iowans as it relates to tobacco use.

Appropriation Goal

Eliminate underage tobacco use, reduce smoking, and promote healthy lifestyle choices for adult Iowans as it relates to tobacco use.



Tobacco Use Prevention/Control Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	5,011,565	5,011,565	0	0
Unearned Receipts	425	0	0	0
Total Resources	5,011,990	5,011,565	0	0
Expenditures				
Personal Services-Salaries	246,576	302,072	0	0
Personal Travel In State	24,402	18,400	0	0
State Vehicle Operation	329	500	0	0
Depreciation	292	500	0	0
Personal Travel Out of State	9,624	9,000	0	0
Office Supplies	5,668	5,100	0	0
Other Supplies	766	1,000	0	0
Printing & Binding	1,675	2,200	0	0
Food	36,511	1,100	0	0
Postage	1,652	4,000	0	0
Communications	4,030	10,000	0	0
Rentals	63,043	300	0	0
Professional & Scientific Services	9,790	13,000	0	0
Outside Services	3,452,754	2,463,210	0	0
Intra-State Transfers	1,050,000	1,050,000	0	0
Advertising & Publicity	0	1,092,900	0	0
Outside Repairs/Service	54	200	0	0
Auditor of State Reimbursements	237	1,300	0	0
Reimbursement to Other Agencies	879	2,000	0	0
ITS Reimbursements	0	1,000	0	0
Equipment - Non-Inventory	9,135	500	0	0
Data Processing Non-Inventory	961	0	0	0
IT Equipment	0	4,500	0	0
Other Expense & Obligations	24,837	28,783	0	0
Reversions	68,775	0	0	0
Total Expenditures	5,011,990	5,011,565	0	0

Gambling Treatment Program

Gambling Treatment Fund

Appropriation Description

Provides treatment, education and prevention services to gamblers and family members affected by problem gambling behavior.



Gambling Treatment Program Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	2,231,000	4,310,000	4,310,000	4,310,000
Estimated Revisions	1,979,810	0	0	0
Total Resources	4,210,810	4,310,000	4,310,000	4,310,000
Expenditures				
Personal Services-Salaries	0	212,738	212,738	212,738
Personal Travel In State	0	2,500	2,500	2,500
State Vehicle Operation	0	600	600	600
Depreciation	0	600	600	600
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	0	1,400	1,500	1,500
Other Supplies	0	1,500	1,500	1,500
Printing & Binding	0	2,500	2,500	2,500
Postage	0	2,000	2,000	2,000
Communications	0	4,000	4,000	4,000
Rentals	0	125	125	125
Outside Services	0	3,056,875	3,056,875	3,056,875
Intra-State Transfers	3,377,244	0	0	0
Advertising & Publicity	0	1,000,000	1,000,000	1,000,000
Auditor of State Reimbursements	0	2,500	2,500	2,500
Reimbursement to Other Agencies	0	1,500	1,500	1,500
ITS Reimbursements	0	100	0	0
Equipment - Non-Inventory	0	10,000	10,000	10,000
IT Equipment	0	9,062	9,062	9,062
Reversions	833,566	0	0	0
Total Expenditures	4,210,810	4,310,000	4,310,000	4,310,000

Substance Abuse Treatment (Gambling Fund)

other drugs with a priority to those who are also addicted to gambling.

Gambling Treatment Fund

Appropriation Description

Provides substance abuse treatment services to Iowa citizens who abuse or are addicted to alcohol and

Substance Abuse Treatment (Gambling Fund) Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,690,000	1,690,000	1,690,000	1,690,000
Total Resources	1,690,000	1,690,000	1,690,000	1,690,000
Expenditures				
Outside Services	0	740,000	740,000	740,000
Intra-State Transfers	1,690,000	950,000	950,000	950,000
Total Expenditures	1,690,000	1,690,000	1,690,000	1,690,000



Substance Abuse Treatment (Gambling Fund)

Healthy Iowans Tobacco Trust

other drugs with a priority to those who are also addicted to gambling.

Appropriation Description

Provides substance abuse treatment services to Iowa citizens who abuse or are addicted to alcohol and

Substance Abuse Treatment (Gambling Fund) Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,690,000	1,690,000	1,690,000	1,690,000
Total Resources	1,690,000	1,690,000	1,690,000	1,690,000
Expenditures				
Outside Services	0	740,000	740,000	740,000
Intra-State Transfers	1,690,000	950,000	950,000	950,000
Total Expenditures	1,690,000	1,690,000	1,690,000	1,690,000

Emergency Medical Services (Gambling Fund)

Gambling Treatment Fund

are available and adequate. Funded from the Gamblers' Assistance Fund.

Appropriation Description

Replace reduced federal funding for Emergency Medical Services regulation to assure critical services

Emergency Medical Services (Gambling Fund) Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	0	180,000
Total Resources	0	0	0	180,000
Expenditures				
Personal Services-Salaries	0	0	0	180,000
Total Expenditures	0	0	0	180,000

Iowa Registry for Congenital & Inherited Disorders

General Fund

Appropriation Description

Supports active surveillance activities of the Iowa Registry for Congenital and Inherited Disorders.



Iowa Registry for Congenital & Inherited Disorders Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	120,000	200,000	200,000	200,000
Estimated Revisions	(12,191)	0	0	0
Total Resources	107,809	200,000	200,000	200,000
Expenditures				
Outside Services	77,985	200,000	200,000	200,000
Reversions	29,824	0	0	0
Total Expenditures	107,809	200,000	200,000	200,000

Fund Detail

Public Health, Department of Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Public Health, Department of	119,198,573	130,512,887	125,099,650	129,654,326
Vital Records Modernization	2,826,407	3,446,281	2,546,718	3,446,281
Emergency Medical Services	927,535	1,092,352	896,172	896,172
Anatomical Gift Awareness	228,795	422,335	243,000	422,335
Gambling Treatment Fund	7,469,512	7,568,701	4,076,066	7,568,701
IDPH Gifts & Grants Fund	107,613,377	117,831,982	117,191,598	117,191,598
Rx Prof / Tech Recovery Fd	112,268	138,110	133,259	116,058
Henry Albert Trust - Income	1,439	1,494	1,475	1,549
Public Health - Refund of Fees	14,491	6,015	6,000	6,015
Medical Exam Refund Clearing	2,003	1,512	1,373	1,512
Nursing Board Refund Clearing	2,746	3,605	3,489	3,605
Iowa Pharmacy Clearing Account	0	500	500	500



Human Rights, Department of

Mission Statement

The Department of Human Rights exists to promote equal access to work, services and opportunities to enhance the well-being of diverse populations in Iowa.

Description

The Department of Human Rights was created in 1986 as an umbrella agency. The department is comprised of nine divisions: Central Administration,

Community Action Agencies; Criminal & Juvenile Justice Planning; Latino Affairs; Deaf Services; Persons with Disabilities; Status of African Americans; Status of Women; and Asian and Pacific Islanders. Each division has a commission or council that is appointed by the Governor. They are responsible for policy and decision making, recommending legislation, adopting rules, reviewing progress of programs, and advocating for the populations that they serve. The members of the commissions or councils represent a cross section of citizens who are politically, geographically and gender balanced.

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Ratio of Outside Funds Received to State Funds	2.4	2.1	2.1	2.1
Energy Savings in Dollars	379	305	305	305
Percent of Customers Gaining Access to Services	0	65	65	65
Percent of African American Students Graduating		90	90	90
Number of Interpreters in Judicial	0	TBD	TBD	TBD
Percent of Youth Employed or Prepared	84	85	85	85
% Iowans in Transition Entering Post-Secondary Education	58	50	50	50



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	1,898,659	2,346,229	7,497,268	5,461,923
Receipts from Other Entities	59,925,269	54,574,909	60,309,216	60,309,216
Interest, Dividends, Bonds & Loans	19,208	53,895	10,000	10,000
Fees, Licenses & Permits	0	15,500	0	0
Refunds & Reimbursements	5,570	13,253	100	100
Sales, Rents & Services	15,325	29,302	0	0
Miscellaneous	4,704,616	4,281,491	2,509,572	2,509,572
Income Offsets	593,718	271,952	21,112	274,515
Total Resources	67,162,365	61,586,531	70,347,268	68,565,326
Expenditures				
Personal Services	3,711,088	3,969,850	4,766,252	4,514,775
Travel & Subsistence	138,245	192,292	173,156	156,776
Supplies & Materials	102,297	120,025	122,584	108,484
Contractual Services and Transfers	62,609,323	56,583,869	64,836,980	63,089,523
Equipment & Repairs	65,044	25,348	39,462	33,530
Claims & Miscellaneous	374,695	419,925	408,733	408,733
Licenses, Permits, Refunds & Other	(131,887)	107	2	2
State Aid & Credits	0	600	100	100
Appropriation Transfer	20,000	0	0	0
Reversions	1,612	0	0	0
Balance Carry Forward	271,946	274,515	0	253,403
Total Expenditures	67,162,365	61,586,531	70,347,269	68,565,326
Full Time Equivalents	56	60	70	65

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Human Rights Administration	312,660	317,028	317,028	387,028
Asian and Pacific Islanders	0	6,000	86,000	86,000
Deaf Services	362,710	374,367	374,367	374,367
Persons with Disabilities	184,971	193,531	268,531	193,531
Latino Affairs	166,718	170,749	170,749	170,749
Status of Women	329,530	335,501	452,501	335,501
Status of African Americans	118,296	121,655	485,000	171,655
Criminal & Juvenile Justice	403,774	827,398	2,698,026	1,098,026
Total Human Rights, Department of	1,878,659	2,346,229	4,852,202	2,816,857

Appropriations from Other Funds

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Infrastructure for Integrating Justice Data Systems	0	0	0	2,645,066
Infrastructure for Integrating Justice Data Systems	0	0	2,645,066	0
Total Human Rights, Department of	0	0	2,645,066	2,645,066



Appropriations Detail

Human Rights Administration

General Fund

Appropriation Description

This appropriation funds the centralized administrative operations of the Department of Human Rights. This division is responsible for: promoting the services of DHR's other divisions/programs among their respective clientele and the general public; maintaining fiscal accountability for all funds received by the department; approving and processing personnel transactions and payroll; coordinating purchasing activities; providing administrative and clerical support; promoting cooperative efforts among staff and programs; supporting the

various divisions in the development of their respective administrative rules; and assisting in the development, compilation, and dissemination of information to and from the DHR divisions on issues regarding their operations, activities and special populations they serve.

Appropriation Goal

Approve personnel decisions. Coordinate and reconcile budgets and legislative actions among the divisions. Provide clerical support to the divisions on a limited basis. Facilitate cooperative efforts among the divisions to minimize duplication of services. Promote the services of the divisions among their respective clientele and the general public. Provide payroll, personnel and fiscal support and coordination to the divisions.

Human Rights Administration Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	1,075	0	0
Appropriation	264,102	312,660	317,028	387,028
Salary Adjustment	0	4,042	0	0
DAS Distribution	48,558	326	0	0
Intra State Receipts	312,228	315,316	315,316	315,316



Human Rights Administration Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Total Resources	624,888	633,419	632,344	702,344
Expenditures				
Personal Services-Salaries	478,774	484,332	484,329	554,329
Personal Travel In State	1,299	1,941	3,000	3,000
Personal Travel Out of State	167	1,500	2,000	2,000
Office Supplies	9,122	7,000	10,000	10,000
Equipment Maintenance Supplies	477	200	800	800
Printing & Binding	272	800	800	800
Postage	1,288	1,500	1,800	1,800
Communications	9,404	11,000	11,000	11,000
Outside Services	65	8,449	3,000	3,000
Advertising & Publicity	389	100	400	400
Auditor of State Reimbursements	2,582	5,200	3,400	3,400
Reimbursement to Other Agencies	62,361	73,106	75,377	75,377
ITS Reimbursements	21,929	31,075	28,000	28,000
Workers Comp. Reimbursement	3,986	4,116	4,116	4,116
Equipment - Non-Inventory	4,261	1,500	0	0
Data Processing Non-Inventory	6,363	0	0	0
IT Equipment	0	1,500	4,222	4,222
Appropriation Transfer	20,000	0	0	0
Aid to Individuals	0	100	100	100
Balance Carry Forward (Approps)	1,075	0	0	0
Reversions	1,075	0	0	0
Total Expenditures	624,888	633,419	632,344	702,344

Asian and Pacific Islanders

General Fund

Appropriation Description

Asian and Pacific Islanders



Asian and Pacific Islanders Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	6,000	86,000	86,000
Total Resources	0	6,000	86,000	86,000
Expenditures				
Personal Services-Salaries	0	0	66,765	66,765
Personal Travel In State	0	5,900	7,900	7,900
Office Supplies	0	0	1,000	1,000
Printing & Binding	0	0	1,000	1,000
Postage	0	0	1,000	1,000
Communications	0	100	1,100	1,100
Professional & Scientific Services	0	0	4,735	4,735
Reimbursement to Other Agencies	0	0	300	300
ITS Reimbursements	0	0	200	200
IT Equipment	0	0	2,000	2,000
Total Expenditures	0	6,000	86,000	86,000

Deaf Services

General Fund

Appropriation Description

The Deaf Services Commission of Iowa (DSCI) exists to address the social, emotional, and communication aspects of hearing loss.

The State of Iowa established the agency in 1975 with the purpose of improving the quality of life of deaf and hard of hearing people in Iowa through coordination, implementation, and provision of services to the community. DSCI is a link to accessibility, services, resources, and information on deaf and hard of hearing issues in Iowa.

This appropriation funds DSCI, making it possible for them to work cooperatively with the general public and other government and private organizations to encourage greater understanding of the challenges of being deaf or hard of hearing. The division

provides assistance and consultation on compliance issues related to state and federal laws on accessibility. It coordinates educational opportunities for deaf, hard-of-hearing, deaf blind, and late deafened Iowans who want to become self-advocates. Deaf Services facilitates, develops, and promotes accessible community services for deaf, hard-of-hearing, deaf blind, and late deafened infants, children, young adults, and their families, enabling them to live independently.

Appropriation Goal

Deaf, hard-of-hearing, deaf blind, and late deafened Iowans advocate for their needs. Deaf, hard-of-hearing, deaf blind, and late deafened children have life skills to transition to adulthood. Iowans have information on hearing loss to provide appropriate accommodations for deaf, hard-of-hearing, deaf blind, and late deafened people. Deaf, hard-of-hearing, deaf blind, and late deafened Iowans have access to information and services.



Deaf Services Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	460	0	0
Appropriation	362,710	362,710	374,367	374,367
Salary Adjustment	0	11,657	0	0
Local Governments	1,200	0	0	0
Intra State Receipts	27,767	9,572	9,572	9,572
Total Resources	391,677	384,399	383,939	383,939
Expenditures				
Personal Services-Salaries	307,499	338,689	348,689	348,689
Personal Travel In State	20,515	20,500	21,000	21,000
Office Supplies	2,072	2,100	2,100	2,100
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	0	200	200	200
Printing & Binding	945	1,000	1,000	1,000
Postage	737	800	800	800
Communications	4,503	5,460	5,000	5,000
Rentals	2,250	2,300	2,300	2,300
Professional & Scientific Services	0	500	100	100
Outside Services	47,242	10,000	100	100
Advertising & Publicity	110	210	200	200
Reimbursement to Other Agencies	149	250	250	250
ITS Reimbursements	2,270	2,000	2,000	2,000
Equipment - Non-Inventory	1,558	0	0	0
Data Processing Non-Inventory	490	0	0	0
IT Equipment	0	290	100	100
Other Expense & Obligations	417	0	0	0
Balance Carry Forward (Approps)	460	0	0	0
Reversions	460	0	0	0
Total Expenditures	391,677	384,399	383,939	383,939

Persons with Disabilities

General Fund

Appropriation Description

The Iowa Division of Persons with Disabilities (IPWD) exists to promote the employment of Iowans with disabilities and reduce barriers to employment by providing information, referral, assessment, guidance, training, and negotiation services to employers and citizens with disabilities.

This appropriation allows the division and their commission to promote equal opportunity for persons with disabilities in Iowa. They create positive awareness by educating employers, business owners, and the general public of the abilities, potential, and skills

of persons with disabilities. They educate the business community about resources available to employers in recruiting, hiring, training, maintaining, retaining, and promoting qualified persons with disabilities, and provide Iowa employers with information on disability laws and regulations.

Also, the division and commission inform persons with disabilities of services available to them from both public and private agencies and organizations throughout the state. They provide training to advocacy groups on the Americans with Disabilities Act, and other state and federal disability legislation. Staff also assist clients and applicants of programs funded under the federal Rehabilitation Act with problem resolution, self-advocacy and dispute resolution.



Appropriation Goal

EMPLOYMENT/EMPLOYEE CITIZENS RELATIONS - Respond to other employer requests from across Iowa regarding the Americans with Disabilities Act (ADA), other state and federal disability legislation, employee recruitment, training, hiring, and job accommodations. Partner with Department for the Blind and Division of Vocational Rehabilitation Services staff and manage the Youth Leadership Forum for students with disabilities (YLF). The YLF is a model leadership training program for high school students with disabilities. The purpose of YLF is to empower young people with disabilities to reach education and employment potential, educate them about available resources and train them to become leaders within their own communities. Partner with the Department for the Blind and the Division of Vocational Rehabilitation Services to provide support and technical assistance to businesses as they utilize

persons with disabilities. Partner with the Department for the Blind and the Division of Deaf Services to establish better access to employment opportunities in Iowa, and better evacuation procedures to increase the number and safety of employees and visitors with disabilities.

ATTITUDINAL AND SOCIAL AWARENESS -- Conduct awards and recognition program; maintain website; prepare and distribute press releases to the media. Provide information on the rights of persons with disabilities under the ADA and other legislation.

ACCESSIBILITY -- Provide inspection of leases/surveys, blueprints for the state, cities, and local governments.

Persons with Disabilities Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	184,971	184,971	268,531	193,531
Salary Adjustment	0	8,560	0	0
Intra State Receipts	94,097	107,549	99,150	99,150
Total Resources	279,068	301,080	367,681	292,681
Expenditures				
Personal Services-Salaries	191,889	191,988	265,012	201,587
Personal Travel In State	11,157	15,078	18,140	13,640
Personal Travel Out of State	484	484	0	0
Office Supplies	10,746	9,401	12,470	10,745
Equipment Maintenance Supplies	0	0	100	0
Other Supplies	1,013	1,570	1,032	1,032
Printing & Binding	34	480	3,152	652
Postage	1,190	1,190	1,190	1,190
Communications	2,447	2,544	3,794	2,544
Rentals	1,060	812	1,060	1,060
Outside Services	45,739	61,098	45,738	45,738
Advertising & Publicity	100	658	100	100
Reimbursement to Other Agencies	75	75	175	75
ITS Reimbursements	1,734	1,234	1,634	1,234
Equipment - Non-Inventory	208	208	0	0
Data Processing Non-Inventory	100	0	0	0
IT Equipment	0	1,828	1,308	308
Other Expense & Obligations	11,092	12,432	12,776	12,776
Total Expenditures	279,068	301,080	367,681	292,681



Latino Affairs

General Fund

Appropriation Description

The Iowa Division of Latino Affairs (IDLA) and its commission advocate, review and provide recommendations for services, promote policies, legislative actions and administrative rules that will empower Iowa Latinos and improve their quality of life to participate and help in the development of a diverse, strong, fair and economically healthy State of Iowa.

This appropriation funds the only unit in state government that has the technical, cultural, and linguistic expertise to deal with Iowa's significant demographic changes (152.6% growth in Latino populations from 1990 to 2000). IDLA is designed to be a cost efficient mechanism to improve the effectiveness of all state programs by providing a "one-stop" training center, information clearinghouse, and coordination vehicle for governmental agencies struggling to serve Latino populations in Iowa.

Appropriation Goal

Assist legislators, governmental agencies, local communities, educational institutions, businesses, and health organizations by serving as a central clearinghouse for research, information, and referral services on issues related to Latino populations in Iowa. Increase the programmatic and fiscal effectiveness of governmental agencies, community organizations, educational institutions, and health organizations by developing and implementing culturally and linguistically appropriate evaluation, training, and technical assistance services. Avoid replication of services in state government by coordinating inter-agency partnerships and collaborations targeted at Latino populations. Increase civil and community participation of Latino individuals by developing culturally appropriate educational programs, public awareness campaigns, and community collaboration initiatives. Develop a credentialing mechanism to assure the quality of Spanish language interpreters. Stimulate Iowans' awareness of the positive contributions of Latinos to the State of Iowa.



Latino Affairs Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	14	0	0
Appropriation	166,718	166,718	170,749	170,749
Salary Adjustment	0	4,031	0	0
Intra State Receipts	14,848	6,000	0	0
Total Resources	181,566	176,763	170,749	170,749
Expenditures				
Personal Services-Salaries	132,845	147,484	147,484	147,484
Personal Travel In State	11,146	4,900	4,900	4,900
Personal Travel Out of State	526	0	0	0
Office Supplies	2,099	5,400	5,400	5,400
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	645	100	100	100
Printing & Binding	639	2,000	2,000	2,000
Postage	713	500	500	500
Communications	3,174	3,200	3,200	3,200
Rentals	4,098	200	200	200
Professional & Scientific Services	10,500	600	600	600
Outside Services	10,856	10,315	4,315	4,315
Advertising & Publicity	742	0	0	0
Reimbursement to Other Agencies	90	200	200	200
ITS Reimbursements	1,160	1,550	1,550	1,550
Data Processing Non-Inventory	2,305	0	0	0
IT Equipment	0	214	200	200
Balance Carry Forward (Approps)	14	0	0	0
Reversions	14	0	0	0
Total Expenditures	181,566	176,763	170,749	170,749

Status of Women

General Fund

Appropriation Description

The Iowa Commission on the Status of Women promotes equality for Iowa women through study and recommendations for legislative and administrative action, public information and education, and development of programs and services.

This appropriation allows the division to administer, support and implement policies and programs of the commission. They interact with agencies/organizations to improve the status of women. This funding allows the division to provide information and referral services, and to serve as a clearinghouse on programs, agencies and services for women.

The commission/division studies the changing needs and problems of Iowa women through public hearings, conferences, and research, and represents women's concerns publicly. They make recommendations to the Governor and General Assembly, and sponsor events to recognize contributions of Iowa women including Iowa Women's Hall of Fame and Women's History Month. The division also administers grants for programs that serve Iowans in Transition and for training in issues of domestic violence and sexual assault.

Appropriation Goal

As set forth in chapter 216A of the Code: Study the changing needs and problems of the women of this state. Develop and recommend new programs and constructive action to the Governor and the General Assembly. Serve as a clearinghouse on programs and



agencies operating to assist women. Conduct conferences. Cooperate with governmental agencies to assist them in equalizing opportunities between men and women in employment. Cooperate with governmental agencies in expanding women's rights and opportunities. Serve as the central permanent agency for the development of services for women. Cooperate with public and private agencies in joint efforts

to study and resolve problems relating to the status of women. Develop educational programs and publish information relating to women. Provide assistance to organized efforts by communities, organizations, associations and other groups working toward the improvement of women's status.

Status of Women Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	329,530	329,530	452,501	335,501
Salary Adjustment	0	5,971	0	0
Federal Support	500	0	0	0
Refunds & Reimbursements	0	0	100	100
Other Sales & Services	407	100	0	0
Total Resources	330,437	335,601	452,601	335,601
Expenditures				
Personal Services-Salaries	193,919	197,936	197,936	197,936
Personal Travel In State	3,394	4,000	4,000	4,000
Personal Travel Out of State	9	50	50	50
Office Supplies	4,483	4,000	4,000	4,000
Equipment Maintenance Supplies	0	250	250	250
Other Supplies	214	315	215	215
Printing & Binding	3,178	4,000	4,000	4,000
Postage	1,552	2,000	2,100	2,100
Communications	2,042	2,500	2,500	2,500
Rentals	275	150	150	150
Professional & Scientific Services	200	150	150	150
Outside Services	118,070	118,000	235,000	118,000
Advertising & Publicity	100	250	250	250
Reimbursement to Other Agencies	98	100	100	100
ITS Reimbursements	1,691	1,800	1,800	1,800
Data Processing Non-Inventory	1,213	0	0	0
IT Equipment	0	100	100	100
Total Expenditures	330,437	335,601	452,601	335,601

Status of African Americans

General Fund

Appropriation Description

The Iowa Commission on the Status of African-Americans (SAA) exists to promote the interests of African-Americans in the State of Iowa and in doing so, fosters the well being of the State's entire citizenry.

This appropriation allows SAA, the only agency in state government whose charge is to study the changing needs and problems of African-Americans, to recommend new programs, policies, and constructive action to the Governor and General Assembly. This includes employment policies, labor laws, legal treatment relating to political and civil rights, the initiation and sustaining of African-American businesses, and issues pertaining to education, health, and the criminal justice arenas.



SAA is the technical, cultural, and local "subject matter" expert on Iowa's African-American citizens. They are a key component in assisting the effectiveness of all state programs by providing a "one-stop" training center, information clearinghouse, and coordination vehicle for governmental, private and local agencies, and organizations struggling to serve and work effectively with Iowa's African-American population.

Appropriation Goal

The Commission is responsible for studying the changing needs and problems of African-Americans

in this state and recommending new programs, policy and constructive action to the Governor and the General Assembly, including but not limited to, the following areas: Public and private employment policies and practices; Iowa labor laws; legal treatment relating to political and civil rights; African-American children, youth and families; programs to help African-Americans as consumers; the initiation and sustaining of African-American businesses and entrepreneurship; African-Americans as members of private and public boards, committees and organizations; education; health; housing; social welfare; human rights; recreation; the legal system including law enforcement; and social service programs.

Status of African Americans Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	118,296	119,991	485,000	171,655
Salary Adjustment	0	1,664	0	0
Appropriation Transfer	20,000	0	0	0
Total Resources	138,296	121,655	485,000	171,655
Expenditures				
Personal Services-Salaries	125,021	112,082	340,077	158,865
Personal Travel In State	1,759	2,572	14,802	4,422
Personal Travel Out of State	561	850	0	0
Office Supplies	3,344	2,000	5,725	2,000
Equipment Maintenance Supplies	0	50	200	50
Printing & Binding	41	500	5,000	1,000
Postage	149	400	2,000	800
Communications	2,277	2,033	5,750	3,000
Professional & Scientific Services	0	0	103,846	0
Outside Services	207	0	0	0
Advertising & Publicity	667	0	0	0
Reimbursement to Other Agencies	24	100	400	150
ITS Reimbursements	773	900	2,200	1,200
Equipment - Non-Inventory	299	0	0	0
Data Processing Non-Inventory	3,141	0	4,832	0
IT Equipment	0	168	168	168
Reversions	32	0	0	0
Total Expenditures	138,296	121,655	485,000	171,655

Criminal & Juvenile Justice

General Fund

Appropriation Description

The Division of Criminal and Juvenile Justice Planning (CJJP) exists to help state and local officials and

criminal and juvenile justice systems practitioners identify and address relevant issues through research, data and policy analysis, planning and grant administration.



This appropriation funds CJJP's efforts to carry out program development and data analysis activities to assist policy makers, justice system agencies and others to identify issues of concern and to improve the operation and effectiveness of Iowa's justice system. In addition, the division maintains a statistical analysis center to assist agencies in the use of criminal and juvenile justice data. The division provides a justice system information clearinghouse service to system officials and the general public.

The Division also administers federal grant programs to fund local and state projects to prevent juvenile crime, provide services to juvenile offenders and otherwise improve Iowa's juvenile justice system. It carries out its duties under the oversight of the Iowa Criminal and Juvenile Justice Planning Advisory Council and the Iowa Juvenile Justice Advisory Council.

Appropriation Goal

Identify issues and analyze the operation and impact of present criminal and juvenile justice policy and

make recommendations for policy changes. Coordinate with data resource agencies to provide data and analytical information to federal, state, and local governments, and assist agencies in the use of criminal and juvenile justice data. Report criminal and juvenile justice system needs to the Governor, the General Assembly, and other decision makers. Provide technical assistance upon request to state and local agencies. Administer federal funds and funds appropriated by the state or that are otherwise available for study, research, investigation, planning and implementation. Prepare criminal and juvenile justice plans. Make grants to cities, counties, and other entities pursuant to applicable law. Establish and maintain the state's correctional policy project. Establish and maintain the state's statistical analysis center. Monitor and assure compliance with Juvenile Justice Delinquency Prevention Act. Effectively administer the federal Juvenile Justice and Delinquency Prevention Act grants. Provide technical assistance on alternatives to jailing juveniles and other aspects of the juvenile justice system. Provide staff support to the Juvenile Justice Advisory Council. Develop plans for increasing effectiveness of the state's current juvenile justice system and for prevention programs to deter youth from entering the juvenile justice system.



Criminal & Juvenile Justice Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	37	0	0
Appropriation	403,774	827,398	2,698,026	1,098,026
Federal Support	83,429	73,186	75,610	75,610
Intra State Receipts	73,000	0	0	0
Total Resources	560,203	900,621	2,773,636	1,173,636
Expenditures				
Personal Services-Salaries	498,181	660,905	981,073	904,233
Personal Travel In State	4,871	13,000	16,500	15,000
Personal Travel Out of State	1,030	0	4,500	4,500
Office Supplies	4,851	5,700	6,500	6,000
Equipment Maintenance Supplies	1,201	1,600	1,700	1,700
Printing & Binding	328	1,150	2,350	2,150
Postage	1,066	1,150	1,650	1,650
Communications	11,184	12,300	18,600	18,000
Rentals	156	200	0	0
Professional & Scientific Services	0	600	600	600
Outside Services	2,288	18,250	1,540,739	20,739
Reimbursement to Other Agencies	610	725	1,025	925
ITS Reimbursements	10,016	167,475	170,498	170,338
Data Processing Non-Inventory	10,134	0	0	0
IT Equipment	0	3,944	14,544	14,444
Other Expense & Obligations	14,222	13,622	13,357	13,357
Balance Carry Forward (Approps)	31	0	0	0
Reversions	31	0	0	0
Total Expenditures	560,203	900,621	2,773,636	1,173,636

Infrastructure for Integrating Justice Data System

Tax-Exempt Bonds Proceeds Rest

Appropriation Description

Infrastructure for Integrating Justice Data Systems

Infrastructure for Integrating Justice Data System Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	0	2,645,066
Total Resources	0	0	0	2,645,066
Expenditures				
ITS Reimbursements	0	0	0	2,645,066
Total Expenditures	0	0	0	2,645,066



Infrastructure for Integrating Justice Data System

Rebuild Iowa Infrastructure Fund

Appropriation Description

Infrastructure for Integrating Justice Data Systems

Infrastructure for Integrating Justice Data System Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	2,645,066	0
Total Resources	0	0	2,645,066	0
Expenditures				
ITS Reimbursements	0	0	2,645,066	0
Total Expenditures	0	0	2,645,066	0

Fund Detail

Human Rights, Department of Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Human Rights, Department of	64,656,230	58,726,993	62,350,252	62,603,655
Weatherization-D.O.E.	10,166,067	7,863,495	7,523,827	7,523,827
Justice Assistance Grants	1,337,250	1,774,500	1,185,988	1,192,326
Juvenile Accountability Ince99	1,281,846	799,750	663,692	663,692
Community Grant Fund	127,809	240,947	140,000	140,000
Status Of Women Federal Grants	115,235	66,043	78,000	78,000
Juvenile Justice Action Grants	779,086	789,518	600,886	600,886
Juvenile Justice Advisory Coun	28,283	64,740	30,000	30,000
Oil Overcharge Weatherization	326,265	319,275	31,112	276,942
Donations ASPIH	0	101	0	0
Low Income Energy Assistance	33,042,238	27,242,408	33,154,177	33,154,177
Weatherization - HHS (Leap)	4,962,632	5,211,284	6,350,735	6,350,735
Juvenile Accountability Ince98	378,577	377,099	401,651	401,651
Athletic Conference	1,235	2,480	0	1,235
Latino Affairs Grants	4,070	54,753	0	0
Deaf Donations	3,891	12,000	9,572	9,572
Deaf Services Interpretation	13,526	0	0	0
CSBG - Community Action Agency	11,995,074	12,323,067	12,035,893	12,035,893
Disability Donations & Grants	93,147	137,563	144,719	144,719
Miscellaneous Weatherization Assist	0	1,447,970	0	0

Weatherization-D.O.E.

Fund Description

This account receives federal grants and utility contributions.

Fund Justification

This program is responsible for weatherizing the homes of low-income households with priority given to the elderly, disabled and families with young children by utilizing the services of community action



agencies and local governments to do the weatherization work.

Weatherization-D.O.E. Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Federal Support	5,464,978	5,033,618	5,023,827	5,023,827
Intra State Receipts	364	0	0	0
Unearned Receipts	4,700,725	2,829,877	2,500,000	2,500,000
Total Weatherization-D.O.E.	10,166,067	7,863,495	7,523,827	7,523,827
Expenditures				
Personal Services-Salaries	433,199	456,987	456,985	456,985
Personal Travel In State	9,366	11,199	11,475	11,475
State Vehicle Operation	3,397	5,224	3,750	3,750
Personal Travel Out of State	4,330	5,300	7,000	7,000
Office Supplies	9,072	8,200	6,050	6,050
Facility Maintenance Supplies	0	811	625	625
Equipment Maintenance Supplies	0	700	400	400
Other Supplies	32	775	1,359	1,359
Printing & Binding	3,380	751	1,500	1,500
Postage	1,102	1,700	1,200	1,200
Communications	4,192	4,900	4,300	4,300
Rentals	694	251	450	450
Professional & Scientific Services	5,264	0	0	0
Outside Services	9,581,040	7,256,351	6,911,256	6,911,256
Advertising & Publicity	28	51	50	50
Auditor of State Reimbursements	2,883	500	3,200	3,200
Reimbursement to Other Agencies	148	1,500	1,130	1,130
ITS Reimbursements	2,047	1,200	3,666	3,666
Equipment	11,730	0	0	0
Equipment - Non-Inventory	1,684	1,025	0	0
Data Processing Non-Inventory	1,249	0	0	0
IT Equipment	0	1,875	5,238	5,238
Other Expense & Obligations	91,232	104,193	104,193	104,193
Refunds-Other	0	2	0	0
Total Weatherization-D.O.E.	10,166,067	7,863,495	7,523,827	7,523,827

Juvenile Accountability Ince99

seeks to promote greater accountability in the juvenile justice system.

Fund Description

This fund receives FY99 federal funds to administer the Juvenile accountability Incentive Block Grant that



Juvenile Accountability Ince99 Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(5,590)	0	0	0
Federal Support	1,280,950	763,234	663,692	663,692
Interest	6,486	36,516	0	0
Total Juvenile Accountability Ince99	1,281,846	799,750	663,692	663,692
Expenditures				
Personal Services-Salaries	21,448	0	91,199	91,199
Personal Travel In State	861	0	500	500
Office Supplies	0	0	500	500
Outside Services	1,246,658	765,558	550,000	550,000
Auditor of State Reimbursements	1,173	0	0	0
Reimbursement to Other Agencies	3	233	200	200
ITS Reimbursements	0	0	500	500
Data Processing Non-Inventory	700	0	0	0
Other Expense & Obligations	4,517	33,959	20,793	20,793
Refunds-Other	6,486	0	0	0
Balance Carry Forward (Funds)	0	0	0	0
Total Juvenile Accountability Ince99	1,281,846	799,750	663,692	663,692

Oil Overcharge Weatherization

Fund Description

This account receives oil overcharge funds and interest earned on this fund to weatherize the homes of low income Iowans through the use of non-profit organizations or local governments.

Fund Justification

This program is responsible for weatherizing the homes of low-income households with priority given to the elderly, disabled and families with young children by utilizing the services of community action agencies and local governments to do the weatherization work.

Oil Overcharge Weatherization Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	318,670	309,275	21,112	266,942
Interest	7,595	10,000	10,000	10,000
Total Oil Overcharge Weatherization	326,265	319,275	31,112	276,942
Expenditures				
Personal Services-Salaries	13,728	17,091	17,091	17,091
Intra-State Transfers	364	31,221	10,000	10,000
Reimbursement to Other Agencies	6	100	100	100
Other Expense & Obligations	2,891	3,921	3,921	3,921
Balance Carry Forward (Funds)	309,275	266,942	0	245,830
Total Oil Overcharge Weatherization	326,265	319,275	31,112	276,942

Low Income Energy Assistance

Fund Description

This account receives Energy Assistance Block Grant monies from the US Department of Health and



Human Services, to provide assistance to low income Iowans in paying utility bills.

Fund Justification

This program is responsible for providing assistance to low-income households to offset the rising costs of home heating that are excessive in relationship to their income. All households with a verified income

at or below 150% of the Office of Management and Budget poverty guidelines are eligible for the program. Amounts of assistance vary according to household income, type of fuel and size of household. Those with the lowest income and most expensive fuel receive more assistance than those with higher income and less expensive heating costs.

Low Income Energy Assistance Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(2,819,187)	0	0	0
Adjustment to Balance Forward	2,819,186	0	0	0
Federal Support	33,042,239	27,242,408	33,154,177	33,154,177
Total Low Income Energy Assistance	33,042,238	27,242,408	33,154,177	33,154,177
Expenditures				
Personal Services-Salaries	246,188	253,301	253,300	253,300
Personal Travel In State	3,731	3,000	4,000	4,000
Personal Travel Out of State	3,810	6,549	4,000	4,000
Office Supplies	3,695	3,300	4,000	4,000
Equipment Maintenance Supplies	0	200	0	0
Printing & Binding	83	660	200	200
Postage	1,113	641	1,500	1,500
Communications	1,905	2,430	2,300	2,300
Rentals	0	175	200	200
Professional & Scientific Services	41,000	100	31,408	31,408
Outside Services	32,847,602	26,896,305	32,777,376	32,777,376
Advertising & Publicity	37	78	40	40
Auditor of State Reimbursements	13,309	16,210	14,000	14,000
Reimbursement to Other Agencies	77	471	100	100
ITS Reimbursements	847	860	1,000	1,000
Data Processing Non-Inventory	2,891	0	0	0
IT Equipment	0	275	3,000	3,000
Other Expense & Obligations	51,847	57,752	57,752	57,752
Refunds-Other	(175,897)	101	1	1
Balance Carry Forward (Funds)	(1)	0	0	0
Total Low Income Energy Assistance	33,042,238	27,242,408	33,154,177	33,154,177

Weatherization - HHS (Leap)

Fund Description

This account receives Energy Assistance Block Grant monies from the US Department of Health and Human Services to weatherize homes of low income Iowans through the use of non-profit organizations or local governments.

Fund Justification

This program is responsible for weatherizing the homes of low-income households with priority given to the elderly, disabled and families with young children by utilizing the services of community agencies and local governments to do the weatherization work.



Weatherization - HHS (Leap) Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Federal Support	4,962,632	5,211,284	6,350,735	6,350,735
Total Weatherization - HHS (Leap)	4,962,632	5,211,284	6,350,735	6,350,735
Expenditures				
Professional & Scientific Services	2,299	259,505	129,622	129,622
Outside Services	4,962,468	4,951,777	6,221,113	6,221,112
Auditor of State Reimbursements	1,840	0	0	0
Data Processing Non-Inventory	5,695	0	0	0
Refunds-Other	(9,670)	2	1	1
Total Weatherization - HHS (Leap)	4,962,632	5,211,284	6,350,736	6,350,735

CSBG - Community Action Agency

Fund Description

This account receives a block grant from the US Department of Health and Human Services to provide administrative and outreach funds to non-profit community action agencies within the State.

Fund Justification

The community services block grant program was previously administered by the federal Community Services Administration as a pass-through to Iowa's community action agencies. The State of Iowa now receives the Community Services Block Grant from

the U.S. Department of Health and Human Services. The Division of Community Action Agencies partners with 18 community action agencies to assist low-income persons in their respective areas. The state is responsible for developing a state plan, rules, applications, procedures, and for reviewing the applications. The state then contracts with subgrantees and monitors all aspects of program compliance including goal attainment and fiscal accountability. Funds from the Community Services Block Grant (CSBG) are used by the community action agencies to provide services and conduct activities which have a measurable and potentially major impact on the causes of poverty in a community or in areas where poverty is a particularly acute problem.



CSBG - Community Action Agency Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(652,440)	0	0	0
Adjustment to Balance Forward	652,441	0	0	0
Federal Support	6,904,885	7,188,187	6,932,761	6,932,761
Intra State Receipts	5,090,188	5,134,880	5,103,132	5,103,132
Total CSBG - Community Action Agency	11,995,074	12,323,067	12,035,893	12,035,893
Expenditures				
Personal Services-Salaries	382,785	404,276	400,164	400,164
Personal Travel In State	10,736	10,184	8,533	8,533
Personal Travel Out of State	10,866	10,289	8,700	8,700
Office Supplies	4,607	7,794	6,494	6,494
Equipment Maintenance Supplies	280	500	400	400
Other Supplies	0	400	100	100
Printing & Binding	462	2,100	1,200	1,200
Postage	1,086	3,262	1,015	1,015
Communications	5,863	9,434	5,300	5,300
Rentals	375	700	175	175
Professional & Scientific Services	8,028	3,600	8,121	8,121
Outside Services	11,481,018	11,764,328	11,494,904	11,494,904
Advertising & Publicity	25	300	200	200
Auditor of State Reimbursements	2,883	7,812	5,500	5,500
Reimbursement to Other Agencies	131	1,600	600	600
ITS Reimbursements	2,674	3,012	2,150	2,150
Data Processing Non-Inventory	3,423	0	0	0
IT Equipment	0	1,300	1,100	1,100
Other Expense & Obligations	79,832	92,174	91,237	91,237
Refunds-Other	0	2	0	0
Balance Carry Forward (Funds)	0	0	0	0
Total CSBG - Community Action Agency	11,995,074	12,323,067	12,035,893	12,035,893



Human Services, Department of

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.

VISION STATEMENT: The Iowa Department of Human Services makes a positive difference in the

lives of Iowans we serve through effective and efficient leadership, excellence and teamwork. DHS is guided by four core principles: Customer Focus, Excellence, Accountability and Teamwork. DHS is a pioneer in the planning, development, delivery and evaluation of a client-focused, customer system that is responsive to changing public need. Services and supports are provided based on continuous assessment of need. DHS successfully manages the challenges of the rapidly changing environment with flexibility, adaptability, commitment and vision. DHS is responsive to Iowans aspirations through appropriate programs of prevention, intervention, and treatment. DHS takes seriously our obligation to treat our customers with courtesy, respect and timely access to service. DHS measures its performance based upon the successes achieved by persons and communities; the satisfaction expressed by customers; and the cost benefit of our services. DHS is culturally diverse, promoting greater understanding and sensitivity so that we are effective in meeting the needs of all Iowans. DHS staff are valued contributors who seek learning, quality, state-of-the-art technologies, teamwork and innovations.

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Percent of Children w/no Foster Care Re-entry within 12 mo.	77.2	82	84	84
Number of Iowans receiving Food and Nutrition assistance	209,331	230,264	248,685	248,685
Number of Families Receiving FIP	19,751	19,326	18,893	18,893
Average Monthly Enrollment in Medicaid	286,685	292,077	299,000	298,590
Percent of Children Safe from Re-abuse at Least 6-Months	90.7	89.7	91.5	91.5
Percent of Current Child Support Owed which is Paid	62.93	64.9	67	67
Number of Children who are Enrolled in HAWK-I	20,184	22,738	25,061	22,449
Number of Children who are Enrolled in Medicaid Expansion	15,500	11,861	12,675	12,427
Number of Adults Served Through County Funded Programs	45,206	46,350	46,400	46,400



Performance Measures (Continued)

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Percent of Families who Remain off FIP at Least 12 Months	66.8	67.8	67.8	67.8
Hourly Rate of Earned Income for Families Exiting FIP	7.36	7.38	7.43	7.43
Avg Monthly Children Served in Child Care Assistance	16,238	18,055	19,911	21,146
Percent of Adoptions Finalized within 24 Months of Removal	63.6	63.6	63.6	63.6

Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	1,149,565,645	1,317,614,251	1,489,573,579	1,495,828,674
Taxes	2,600,000	2,600,000	2,600,000	2,600,000
Receipts from Other Entities	2,746,980,121	3,095,565,235	3,000,572,745	3,047,880,160
Interest, Dividends, Bonds & Loans	6,576,948	3,204,115	1,179,455	1,685,441
Fees, Licenses & Permits	15,978,966	18,222,819	4,322,818	4,322,818
Refunds & Reimbursements	626,311,633	416,148,933	366,502,838	366,487,838
Sales, Rents & Services	4,597,495	3,278,330	3,266,459	3,286,459
Miscellaneous	107,300,742	68,981,383	7,740,361	7,740,361
Income Offsets	328,958,990	168,258,804	74,123,119	75,144,969
Total Resources	4,988,870,539	5,093,873,870	4,949,881,374	5,004,976,720
Expenditures				
Personal Services	299,772,563	334,465,897	345,073,509	337,326,201
Travel & Subsistence	3,789,005	3,917,825	4,091,061	4,073,128
Supplies & Materials	23,691,887	22,828,907	23,506,540	22,778,022
Contractual Services and Transfers	612,906,688	684,155,509	477,123,752	616,816,874
Equipment & Repairs	10,388,617	7,004,164	(1,005,632)	6,008,155
Claims & Miscellaneous	5,313,140	8,068,446	6,446,961	6,446,961
Licenses, Permits, Refunds & Other	366,633,799	236,869,847	244,349,140	244,084,077
State Aid & Credits	3,268,985,680	3,510,482,911	3,682,583,956	3,521,139,610
Plant Improvements & Additions	39,227	6,000	6,000	6,000
Appropriation Transfer	1,907,669	0	0	0
Appropriations	207,070,524	211,729,395	160,836,882	218,299,564
Reversions	20,112,938	0	0	0
Balance Carry Forward	168,258,804	74,344,969	6,869,206	27,998,128
Total Expenditures	4,988,870,539	5,093,873,870	4,949,881,374	5,004,976,720
Full Time Equivalents				
	5,245	5,616	5,799	5,654



Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
General Administration	13,312,196	13,978,386	14,203,878	14,028,679
Commission Of Inquiry	1,706	1,706	1,706	1,706
Non Residents Transfers	82	82	82	82
Non Resident Commitment M.III	174,704	174,704	174,704	174,704
Total Human Services - General Administration	13,488,688	14,154,878	14,380,370	14,205,171
Field Operations	53,519,372	56,829,276	66,084,648	58,755,700
Child Support Recoveries	7,773,099	8,214,690	9,070,829	8,214,690
Total Human Services - Field Operations	61,292,471	65,043,966	75,155,477	66,970,390
Toledo Juvenile Home	6,091,283	6,667,121	7,060,792	6,667,400
Total Human Services - Toledo Juvenile Home	6,091,283	6,667,121	7,060,792	6,667,400
Eldora Training School	9,622,692	10,546,241	10,638,488	10,583,148
Total Human Services - Eldora Training School	9,622,692	10,546,241	10,638,488	10,583,148
Civil Commitment Unit for Sexual Offenders	3,621,338	4,025,704	4,864,657	4,750,704
Cherokee MHI	13,011,389	4,852,942	5,087,039	4,893,698
Total Human Services - Cherokee CCUSO	3,621,338	4,025,704	4,864,657	4,750,704
Cherokee MHI	13,011,389	4,852,942	5,087,039	4,893,698
Total Human Services - Cherokee	13,011,389	4,852,942	5,087,039	4,893,698
Clarinda MHI	7,479,591	5,669,983	6,263,463	5,929,344
Total Human Services - Clarinda	7,479,591	5,669,983	6,263,463	5,929,344
Independence MHI	17,299,891	8,929,177	9,260,473	9,006,899
Total Human Services - Independence	17,299,891	8,929,177	9,260,473	9,006,899
Mt Pleasant MHI	6,091,181	591,855	976,351	596,333
Total Human Services - Mt Pleasant	6,091,181	591,855	976,351	596,333
Glenwood Resource Center	9,683,925	16,316,040	14,873,377	14,506,583
Total Human Services - Glenwood	9,683,925	16,316,040	14,873,377	14,506,583
Woodward Resource Center	5,615,615	8,203,796	8,802,292	8,590,761
Total Human Services - Woodward	5,615,615	8,203,796	8,802,292	8,590,761
Family Investment Program/JOBS	39,077,222	40,461,923	43,671,080	41,854,109
State Supplementary Assistance	19,273,135	19,810,335	19,810,335	19,010,335
Medical Assistance	422,810,068	560,850,253	725,910,501	611,903,273
State Children's Health Insurance	12,118,275	16,568,275	22,939,384	19,703,685
Health Insurance Premium Payment	615,213	634,162	634,162	634,162
County Hospitals	200,000	0	0	0
Medical Contracts	10,725,035	14,711,985	15,211,985	14,711,985
MH/DD Growth Factor	23,738,749	28,507,362	35,788,041	35,788,041
MH/DD Community Services	17,757,890	17,757,890	18,107,890	17,757,890
Family Support Subsidy	1,936,434	1,936,434	2,368,455	1,936,434
Conners Training	42,623	42,623	42,623	42,623
Personal Assistance	205,748	0	0	0
Volunteers	109,568	109,568	109,568	109,568
Child Care Assistance	5,050,752	15,800,752	29,265,230	25,717,949
MI/MR/DD State Cases	11,264,619	10,864,619	11,013,320	11,013,320
Adoption Subsidy	0	32,250,000	33,237,285	33,446,063
Child and Family Services	97,457,784	75,200,000	82,162,405	77,411,361
Preparation for Adult Living Services	0	0	1,134,773	1,138,682
MH Property Tax Relief	95,000,000	95,000,000	95,000,000	95,000,000
Child Abuse Prevention	218,884	240,000	240,000	240,000
Total Human Services - Assistance	757,601,999	930,746,181	1,136,647,037	1,007,419,480



Appropriations from Other Funds

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
UI Hospital	0	27,284,584	27,284,584	27,284,584
Broadlawns Hospital	0	40,000,000	37,000,000	37,000,000
State Hospital-Cherokee	0	9,098,425	9,098,425	9,098,425
State Hospital-Clarinda	0	1,977,305	1,977,305	1,977,305
State Hospital-Independence	0	9,045,894	9,045,894	9,045,894
State Hospital-Mt Pleasant	0	5,752,587	5,752,587	5,752,587
Medical Examinations-Expansion Population	0	136,500	556,800	556,800
Medical Information Hotline	0	150,000	150,000	150,000
Insurance Cost Subsidy	0	150,000	1,500,000	1,500,000
Health Care Premium Implementation	0	50,000	400,000	400,000
Electronic Medical Records	0	100,000	2,000,000	2,000,000
Health Partnership Activities	0	550,000	550,000	550,000
Audits, Performance Evaluations, Studies	0	100,000	100,000	100,000
IowaCare Administrative Costs	0	910,000	344,852	344,852
Acuity Based ICF-MR Case Mix	0	0	150,000	150,000
Provider Incentive Payment Program	0	0	50,000	50,000
Health Transformation Care Transfer	0	0	1,000,000	0
Medical Contracts Supplement	665,000	85,000	0	85,000
MH Costs for Children under 18	6,600,000	6,600,000	6,600,000	6,600,000
HITT-Senior Living Trust	0	0	0	73,400,000
HITT-Child and Family Services	0	4,257,623	4,257,623	3,761,677
Breast and Cervical Cancer Treatment	250,000	0	0	0
SLT Medical Supplemental	101,600,000	69,000,490	21,340,000	75,000,000
General Administration-HITT	274,000	274,000	274,000	274,000
HITT-Medical Assistance Combined	14,346,750	35,013,803	35,013,803	55,327,368
LTC Provider Rate/Meth Changes	29,950,000	29,950,000	29,950,000	29,950,000
NF Conversion Grants	20,000,000	0	0	0
SLT Medical Supplemental, Alternative Service, Adm	1,733,406	1,033,406	821,140	821,140
POS Provider Increase	146,750	146,750	146,750	146,750
CHIP Expansion to 200% of FPL	200,000	200,000	200,000	200,000
Physician et al Provider Inc	8,095,718	0	0	0
Dental Provider Increase	3,814,973	0	0	0
RTSS Provider Increase	3,243,026	0	0	0
Adoption, IL, SC, HS Prov Inc	468,967	0	0	0
Hospital Provider Increase	3,035,278	0	0	0
Home Health Care Provider Inc.	2,108,279	0	0	0
Critical Access Hospitals	250,000	0	0	0
Home Health & Habitat Day Care Exp.	1,975,496	0	0	0
Respite Care Expansion	1,137,309	0	0	0
Other Service Providers Inc.	545,630	0	0	182,381
Hospital Trust Medical Supp.	37,500,000	0	0	0
Total Human Services - Assistance	237,940,582	241,866,367	195,563,763	341,708,763

Appropriations Detail

General Administration

General Fund

Appropriation Description

This appropriation provides funding for operations of the Department of Human Services (DHS). General Administration provides leadership in the management and support of the delivery of quality services to



Iowa citizens so they can be safe, healthy, stable, and self-sufficient. DHS maximizes resources and continually improves its processes to achieve these results.

General Administration provides the foundation and administrative infrastructure for the management and delivery of services. General Administration includes the administrative divisions of data management, fiscal management, and results based accountability. Program services include Field Operations Support; Child Support Recovery; Case Management; Refugee Services; Medical Assistance; Behavioral, Developmental, and Protective Services; and Financial, Health, and Work Supports.

General Administration provides support and technical assistance to staff agency-wide as well as numerous external customers and stakeholders through: 1) Program and service management, including administrative rules and manual development, 2) Financial management, including budget analysis and revenue maximization, 3) Corporate management and leadership, including performance management, 4) Information technology and data management and 5) Administrative support services, such as quality control for food assistance and Medicaid.

Appropriation Goal

Director: To oversee that Iowa's human service delivery system is committed to increasing responsiveness, coordination, efficiency and effectiveness. Council on Human Services: a) To act in an advisory capacity to the department b) To approve budget requests presented to the Governor and the Legislature: c) To set policy on behalf of the department; d) To promulgate department rules; and e) To represent the department on various committees and at department related functions. Administration: a) To ensure all programs maximize fiscal resources; b) Increase recoveries of federal funds through continual review and update of cost allocation plan; c) Continue high standard of reliability in financial practices and reporting; and d) Continue high level of management information support, expediting data processing requests by priority setting and appropriate development of staff. Policy: a) To provide financial assistance to Iowans whose income is insufficient to meet their needs for food, clothing, and shelter, and to empower recipients toward greater self-sufficiency; b) To provide quality accessible medical care to needy Iowans; c) To assist, support, protect and rehabilitate persons of all ages, and to strengthen Iowa's families through services provided in homes, in communities, and d) To support the development and utilization of home and community-based care for persons with mental retardation and developmental disabilities, and provide institutional policy. Communications: a) Assist the department in providing reliable information to elected officials, governmental agencies at all levels and to the public; and b) Provide timely and accurate public information regarding DHS programs and issues.



General Administration Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	460,842	357,558	0	0
Appropriation	11,089,434	13,342,196	14,203,878	14,028,679
Salary Adjustment	0	588,047	0	0
DAS Distribution	2,222,762	48,143	0	0
Federal Support	23,688,624	25,118,658	26,151,165	26,079,364
Intra State Receipts	2,098,624	1,760,329	2,342,188	2,428,953
Dividends	(9)	0	0	0
Refunds & Reimbursements	199,751	160,000	160,000	160,000
Unearned Receipts	11	0	0	0
Total Resources	39,760,039	41,374,931	42,857,231	42,696,996
Expenditures				
Personal Services-Salaries	20,030,785	21,671,296	22,060,130	21,979,112
Personal Travel In State	114,458	153,689	153,684	153,684
State Vehicle Operation	9,945	10,712	10,712	10,712
Depreciation	11,160	14,100	14,099	14,099
Personal Travel Out of State	74,633	79,463	73,326	73,326
Office Supplies	493,346	460,403	532,898	532,898
Facility Maintenance Supplies	330	0	0	0
Other Supplies	480	0	0	0
Printing & Binding	867	600	17,655	17,655
Postage	973,881	1,077,622	1,290,766	1,249,249
Communications	1,368,994	2,023,690	2,023,684	2,023,684
Rentals	41,197	39,480	39,482	39,482
Utilities	600	0	0	0
Professional & Scientific Services	1,741,545	1,975,024	3,183,722	3,146,022
Outside Services	308,431	323,558	323,258	323,258
Intra-State Transfers	2,253,252	3,242,507	3,242,507	3,242,507
Advertising & Publicity	37,168	5,330	5,579	5,579
Outside Repairs/Service	50,620	78,213	78,217	78,217
Attorney General Reimbursements	1,169,921	1,250,000	1,250,000	1,250,000
Auditor of State Reimbursements	115,910	167,420	167,419	167,419
Reimbursement to Other Agencies	2,003,072	1,416,857	1,415,780	1,415,780
ITS Reimbursements	5,227,147	6,312,403	5,902,033	5,902,033
Workers Comp. Reimbursement	113,644	120,000	120,000	120,000
Equipment	0	1,300	550	550
Office Equipment	42,475	0	0	0
Equipment - Non-Inventory	59,730	2,900	1,701	1,701
Data Processing Inventory	307,895	0	1,198	1,198
Data Processing Non-Inventory	2,071,571	0	0	0
IT Equipment	0	347,164	324,166	324,166
Claims	(24,870)	1,000	24,476	24,476
Other Expense & Obligations	446,742	600,150	600,140	600,140
Refunds-Other	(4)	50	49	49
Balance Carry Forward (Approps)	357,558	0	0	0
Reversions	357,558	0	0	0
Total Expenditures	39,760,039	41,374,931	42,857,231	42,696,996



HIPAA Implementation

Healthy Iowans Tobacco Trust

Appropriation Description

HIPAA Implementation

HIPAA Implementation Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,452,491	0	0	0
Total Resources	1,452,491	0	0	0
Expenditures				
Intra-State Transfers	1,452,491	0	0	0
Total Expenditures	1,452,491	0	0	0

Field Operations

General Fund

Appropriation Description

This appropriation funds Field Operations in the Department of Human Services. Field Operations consists of 8 Service Areas directed by Service Area Managers who are responsible for the delivery of the programs and services prescribed by the Divisions of Behavioral, Development and Protective Services, and Financial, Health and Work Supports. These programs and services are administered through 104 field sites across the State by social workers (SWs) and income maintenance workers (IMWs) who are supported by supervisory and clerical staff.

Protective SWs assess allegations of abuse of children and dependent adults. SWs determine whether abuse has occurred and address the immediate safety needs of the child or dependent adult.

Ongoing SWs identify strengths and assess service needs. SWs purchase services from community agencies. Most cases have a Juvenile Court involvement related to ordering needed services, placements, termination of parental rights, and finalizing adoptions. Some identified are referred by social workers for services through a community care provider.

IMWs determine eligibility and benefits for the Family Investment Program, Food Assistance, Medical, and Child Care. IMWs interview clients, obtain verification, and make referrals to PROMISE JOBS, Child Support, and others. IMWs conduct periodic reviews of eligibility and benefits. IMWs act on all recipient changes reported that affect eligibility and benefits.

Appropriation Goal

Field Operations consists of eight service areas under the direction of service area managers, responsible for the delivery of the programs and services defined and developed by the Divisions of Behavioral, Develop., and Protective Services, and Financial Health and Work Supports. Administered through 108 field sites across the State. The mission of Field Operations is to deliver the best services in the most timely, responsive and efficient manner possible. The intent of Field Operations can be defined through our four long range goals: 1. Assist families to achieve outcomes related stability, health, self-sufficiency, safety and safe communities. 2. Maintain the commitment to effective and efficient human service delivery through an emphasis on continued quality improvement. 3. Establish an internal system for planning and effective service delivery, utilizing the resources of the entire Department. 4. Establish processes that foster community partnership and collaboration regarding identification of needs, and planning to meet those needs.



Field Operations Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,252,879	1,906,888	0	0
Appropriation	53,097,364	53,790,628	66,084,648	58,755,700
Salary Adjustment	0	3,038,648	0	0
DAS Distribution	422,008	0	0	0
Federal Support	53,792,820	57,289,964	59,723,492	58,176,613
Intra State Receipts	477,810	57,963,904	436,065	3,349,300
Reimbursement from Other Agencies	500	0	0	0
Refunds & Reimbursements	186,743	2,783,186	211,176	211,176
Total Resources	109,230,124	176,773,218	126,455,381	120,492,789
Expenditures				
Personal Services-Salaries	101,781,412	114,022,115	121,113,212	115,155,678
Personal Travel In State	963,871	947,301	1,067,785	1,062,726
State Vehicle Operation	319,703	324,768	346,718	346,718
Depreciation	273,670	342,077	366,020	366,020
Personal Travel Out of State	40,744	47,611	51,735	51,735
Office Supplies	318,204	353,464	378,132	378,132
Other Supplies	159	0	0	0
Printing & Binding	6,719	0	0	0
Food	114	0	0	0
Postage	5,598	7,728	8,143	8,143
Communications	56,302	64,724	69,215	69,215
Rentals	123,511	131,457	140,658	140,658
Utilities	923	927	992	992
Professional & Scientific Services	1,083,590	580,218	620,836	620,836
Outside Services	198,390	86,199	92,233	92,233
Intra-State Transfers	121,801	58,146,498	284,087	284,087
Advertising & Publicity	3,521	0	0	0
Outside Repairs/Service	31,606	1,070	1,128	1,128
Auditor of State Reimbursements	283,694	377,000	403,390	403,390
Reimbursement to Other Agencies	401,290	417,530	479,991	479,991
ITS Reimbursements	208,192	218,928	234,174	234,174
Workers Comp. Reimbursement	271,256	242,418	259,387	259,387
Equipment	174	0	0	0
Office Equipment	7,075	0	0	0
Equipment - Non-Inventory	70,495	0	0	0
Data Processing Inventory	20,871	0	44,000	44,000
Data Processing Non-Inventory	711,545	0	0	0
IT Equipment	0	396,750	424,521	424,521
Claims	(39,412)	0	0	0
Other Expense & Obligations	57,267	64,435	69,025	69,025
Fees	30	0	0	0
Refunds-Other	923	0	0	0
Balance Carry Forward (Approps)	1,906,888	0	0	0
Total Expenditures	109,230,124	176,773,218	126,455,381	120,492,789

Child Support Recoveries

Child Support Grants

Appropriation Description

This appropriation funds the Child Support Recovery Unit within the Department of Human Services. The



Unit provides leadership, management of policy, and staff across the state to ensure compliance with federal and state requirements in regard to establishment and enforcement of child and medical support and processing of payments.

All states participating in the FIP/TANF and IV-E foster care programs must have a child support recovery program to establish paternity and enforce child and medical support orders for persons receiving public assistance. Federal law also requires states to provide child support services to the non-public assistance individuals who apply for them. The state's required match for operating costs of the program is 34%. The collections for public assistance families are assigned to the state and generate additional revenue for the FIP/TANF and IV-E foster care programs.

The Unit strives to provide fair, efficient, and effective services to determine paternity, establish and enforce child and medical support obligations, and to promote financial security for children and families. The Unit also provides for an automated statewide receipt and distribution of child support payments in an accurate and efficient manner.

Appropriation Goal

The purpose of the Child Support Recovery Unit is to establish paternity and enforce child support and medical support payments for children; to reimburse the FIP and Foster Care programs and to offset Medicaid costs; to provide fair, efficient, and effective services to determine paternity, establish and enforce child and medical support obligations; and to promote financial security for children and families and reduce reliance of the families on public assistance. The program also provides automated statewide receipt and distribution of child support payments in an accurate and efficient manner.

Child Support Recoveries Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	9,608	24,203	0	0
Appropriation	5,715,656	7,829,317	9,070,829	8,214,690
Salary Adjustment	0	357,756	0	0
DAS Distribution	2,057,443	27,617	0	0
Federal Support	15,367,252	41,945,699	43,438,328	41,850,699
Intra State Receipts	1,381,697	0	0	0
Fees, Licenses & Permits	70,400	73,150	73,150	73,150
Refunds & Reimbursements	22,923,281	1,659,298	1,659,298	1,659,298
Total Resources	47,525,336	51,917,040	54,241,605	51,797,837
Expenditures				
Personal Services-Salaries	20,762,900	23,211,234	24,312,514	23,159,414
Personal Travel In State	46,736	48,526	48,526	48,526
State Vehicle Operation	14,760	16,207	16,207	16,207
Depreciation	12,670	12,875	12,875	12,875
Personal Travel Out of State	10,975	3,818	3,818	3,818
Office Supplies	318,840	300,345	300,345	300,345
Facility Maintenance Supplies	1,118	2,000	2,000	2,000
Equipment Maintenance Supplies	14,411	19,548	19,548	19,548



Child Support Recoveries Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Postage	857,014	862,380	910,827	862,380
Communications	933,294	963,396	963,396	963,396
Rentals	1,471,961	1,521,129	1,551,824	1,521,129
Utilities	52,563	52,127	52,127	52,127
Professional & Scientific Services	2,287,466	2,204,437	2,361,377	2,204,437
Outside Services	3,021,658	3,130,810	3,222,649	3,035,810
Intra-State Transfers	1,456,097	2,414,972	2,414,972	2,414,972
Advertising & Publicity	19,365	4	4	4
Outside Repairs/Service	237,504	229,092	229,092	229,092
Attorney General Reimbursements	1,619,998	1,840,854	2,130,446	1,840,854
Auditor of State Reimbursements	111,464	120,000	120,000	120,000
Reimbursement to Other Agencies	728,266	938,262	982,141	965,879
ITS Reimbursements	5,194,564	5,476,331	5,635,161	5,476,331
Workers Comp. Reimbursement	56,752	56,752	56,752	56,752
Equipment - Non-Inventory	7,223	3,000	3,000	3,000
Data Processing Inventory	20,308	0	0	0
Data Processing Non-Inventory	826,415	0	0	0
IT Equipment	0	109,077	247,077	109,077
Claims	(1,583)	4	4	4
Other Expense & Obligations	26,718	29,640	29,640	29,640
Fees	0	341,835	341,835	341,835
Refunds-Other	7,367,473	8,008,385	8,273,448	8,008,385
Balance Carry Forward (Approps)	24,203	0	0	0
Reversions	24,203	0	0	0
Total Expenditures	47,525,336	51,917,040	54,241,605	51,797,837

Child Support Recoveries

General Fund

Appropriation Description

This appropriation funds the Child Support Recovery Unit within the Department of Human Services. The Unit provides leadership, management of policy, and staff across the state to ensure compliance with federal and state requirements in regard to establishment and enforcement of child and medical support and processing of payments.

All states participating in the FIP/TANF and IV-E foster care programs must have a child support recovery program to establish paternity and enforce child and medical support orders for persons receiving public assistance. Federal law also requires states to provide child support services to the non-public assistance individuals who apply for them. The state's required match for operating costs of the program is 34%. The collections for public assis-

tance families are assigned to the state and generate additional revenue for the FIP/TANF and IV-E foster care programs.

The Unit strives to provide fair, efficient, and effective services to determine paternity, establish and enforce child and medical support obligations, and to promote financial security for children and families. The Unit also provides for an automated statewide receipt and distribution of child support payments in an accurate and efficient manner.

Appropriation Goal

The purpose of the Child Support Recovery Unit is to establish paternity and enforce child support and medical support payments for children; to reimburse the FIP and Foster Care programs and to offset Medicaid costs; to provide fair, efficient, and effective services to determine paternity, establish and enforce child and medical support obligations; and to



promote financial security for children and families and reduce reliance of the families on public assistance. The program also provides automated state-

wide receipt and distribution of child support payments in an accurate and efficient manner.

Child Support Recoveries Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	9,608	24,203	0	0
Appropriation	5,715,656	7,829,317	9,070,829	8,214,690
Salary Adjustment	0	357,756	0	0
DAS Distribution	2,057,443	27,617	0	0
Federal Support	15,367,252	41,945,699	43,438,328	41,850,699
Intra State Receipts	1,381,697	0	0	0
Fees, Licenses & Permits	70,400	73,150	73,150	73,150
Refunds & Reimbursements	22,923,281	1,659,298	1,659,298	1,659,298
Total Resources	47,525,336	51,917,040	54,241,605	51,797,837
Expenditures				
Personal Services-Salaries	20,762,900	23,211,234	24,312,514	23,159,414
Personal Travel In State	46,736	48,526	48,526	48,526
State Vehicle Operation	14,760	16,207	16,207	16,207
Depreciation	12,670	12,875	12,875	12,875
Personal Travel Out of State	10,975	3,818	3,818	3,818
Office Supplies	318,840	300,345	300,345	300,345
Facility Maintenance Supplies	1,118	2,000	2,000	2,000
Equipment Maintenance Supplies	14,411	19,548	19,548	19,548
Postage	857,014	862,380	910,827	862,380
Communications	933,294	963,396	963,396	963,396
Rentals	1,471,961	1,521,129	1,551,824	1,521,129
Utilities	52,563	52,127	52,127	52,127
Professional & Scientific Services	2,287,466	2,204,437	2,361,377	2,204,437
Outside Services	3,021,658	3,130,810	3,222,649	3,035,810
Intra-State Transfers	1,456,097	2,414,972	2,414,972	2,414,972
Advertising & Publicity	19,365	4	4	4
Outside Repairs/Service	237,504	229,092	229,092	229,092
Attorney General Reimbursements	1,619,998	1,840,854	2,130,446	1,840,854
Auditor of State Reimbursements	111,464	120,000	120,000	120,000
Reimbursement to Other Agencies	728,266	938,262	982,141	965,879
ITS Reimbursements	5,194,564	5,476,331	5,635,161	5,476,331
Workers Comp. Reimbursement	56,752	56,752	56,752	56,752
Equipment - Non-Inventory	7,223	3,000	3,000	3,000
Data Processing Inventory	20,308	0	0	0
Data Processing Non-Inventory	826,415	0	0	0
IT Equipment	0	109,077	247,077	109,077
Claims	(1,583)	4	4	4
Other Expense & Obligations	26,718	29,640	29,640	29,640
Fees	0	341,835	341,835	341,835
Refunds-Other	7,367,473	8,008,385	8,273,448	8,008,385
Balance Carry Forward (Approps)	24,203	0	0	0
Reversions	24,203	0	0	0
Total Expenditures	47,525,336	51,917,040	54,241,605	51,797,837



Local Administrative Costs

General Fund

Appropriation Description

LOCAL ADMINISTRATIVE COSTS

Appropriation Goal

To provide a means of disbursement for the federal share of administrative costs to the local offices for their operational expenses.

Local Administrative Costs Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Federal Support	7,501,831	6,922,602	6,922,601	6,922,601
Local Governments	0	0	7,913,662	7,913,662
Total Resources	7,501,831	6,922,602	14,836,263	14,836,263
Expenditures				
Refunds-Other	7,501,831	6,922,602	14,836,263	14,836,263
Total Expenditures	7,501,831	6,922,602	14,836,263	14,836,263

Toledo Juvenile Home

General Fund

Appropriation Description

The Iowa Juvenile Home at Toledo provide highly structured, restrictive environments to assist teenagers who are adjudicated as delinquents or children in need of assistance. The facility is an integral part of the Child Welfare Juvenile Justice Service Delivery systems.

Iowa Juvenile Home offers a behavioral program that emphasizes student strengths and uses gender-specific programming. The facility utilizes an innovative behavior-modification program (Positive Behavioral Supports, or PBS) to change juveniles' behavior, improve resident and staff safety, develop social skills, and enhance academic achievement. Toledo also offers a specialized program that emphasizes substance abuse treatment for 18 of the female juveniles with identified substance abuse problems.

The Iowa Juvenile Home is an 84-bed facility. In SFY 2005 there were 134 admissions (26 male

CINAs, 57 female CINAs, 39 female delinquents, and 12 in other categories. There were 144 discharges, with an average daily census of 81. The average age of delinquent females at admission is 15.5 years and they have an average length of stay of just over seven months. The average age of the Children in Need of Assistance at admission is 15.1 years and they have an average length of stay of nine months. Over the last few years approximately 65% of the residents have a mental health diagnosis; 89% are substance abusers; and 61% have special education needs. Residents have been in an average of seven prior placements before admission to Toledo.

Appropriation Goal

To develop and maintain an environment that meets basic physical, emotional, spiritual, education, and recreational needs of the residents. To develop programs and services that help residents function at their highest levels of development and ultimately return to the community as self-sustaining, law-abiding individuals. To continue to provide supportive services to the residents while controlling operating costs, permitting the greatest amount of care, treatment, and education with available funds.



Toledo Juvenile Home Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	68,709	58,661	0	0
Appropriation	6,061,266	6,226,283	7,060,792	6,667,400
Salary Adjustment	0	440,838	0	0
DAS Distribution	30,017	0	0	0
Intra State Receipts	1,213,525	1,286,799	1,294,263	1,294,263
Total Resources	7,373,517	8,012,581	8,355,055	7,961,663
Expenditures				
Personal Services-Salaries	6,079,933	6,458,796	6,758,774	6,458,796
Personal Travel In State	502	600	600	600
State Vehicle Operation	12,111	12,732	12,967	13,011
Depreciation	25,185	27,870	27,870	27,870
Personal Travel Out of State	0	100	100	100
Office Supplies	3,397	6,789	6,939	6,789
Facility Maintenance Supplies	12,800	41,793	71,793	41,793
Equipment Maintenance Supplies	6,941	10,026	10,026	10,026
Professional & Scientific Supplies	33,064	36,003	36,503	36,503
Housing & Subsistence Supplies	33,785	35,807	36,207	36,207
Other Supplies	17,523	26,183	38,645	38,645
Drugs & Biologicals	254,830	251,982	300,832	251,982
Food	117,060	125,080	123,082	120,080
Uniforms & Related Items	5,458	11,238	6,238	6,238
Postage	2,620	3,500	3,850	3,500
Communications	17,979	18,801	18,801	18,801
Rentals	1,603	2,056	2,056	2,056
Utilities	143,802	198,702	178,702	178,702
Professional & Scientific Services	276,225	437,947	440,740	438,353
Outside Services	34,833	55,234	51,731	50,842
Intra-State Transfers	11,884	11,884	11,884	11,884
Advertising & Publicity	53	100	100	100
Outside Repairs/Service	12,012	19,540	18,528	18,528
Auditor of State Reimbursements	16,005	31,450	38,380	31,450
Reimbursement to Other Agencies	27,540	16,442	15,842	15,842
ITS Reimbursements	12,998	20,267	20,267	20,267
Workers Comp. Reimbursement	71,819	70,092	70,092	70,092
Equipment	4,859	11,552	11,552	11,552
Equipment - Non-Inventory	85	42,266	13,705	13,705
Data Processing Non-Inventory	12,236	0	0	0
IT Equipment	0	18,837	19,737	18,837
Claims	0	400	0	0
Other Expense & Obligations	6,270	6,385	6,385	6,385
Interest Expense/Princ/Securities	429	425	425	425
Licenses	354	1,702	1,702	1,702
Balance Carry Forward (Approps)	58,661	0	0	0
Reversions	58,661	0	0	0
Total Expenditures	7,373,517	8,012,581	8,355,055	7,961,663



Eldora Training School

General Fund

Appropriation Description

The State Training School at Eldora provides highly structured, restrictive environments to assist male teenagers who are adjudicated as delinquents. The facility is an integral part of the Child Welfare Juvenile Justice Service Delivery systems.

Eldora offers a behavioral program that transitions male delinquents from criminal behavior into goal-oriented, productive citizenship and also performs evaluation services for Juvenile Court officers and judges.

The State Training School at Eldora and the Iowa Juvenile Home at Toledo provide highly structured, restrictive environments to assist teenagers who are adjudicated as delinquents or children in need of assistance. These facilities are an integral part of the Child Welfare Juvenile Justice Service Delivery systems.

Appropriation Goal

To provide opportunities for student development, including physical, academic, vocational, emotional, spiritual, and cultural development. To create a structured environment and program that is therapeutically beneficial to the adjudicated delinquent who has violated laws and exhibited difficulty responding to adult controls. To offer training that helps students become self-sustaining, law-abiding individuals in society.

Eldora Training School Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,922	9,252	0	0
Appropriation	9,570,562	9,830,692	10,638,488	10,583,148
Change	1	0	0	0
Salary Adjustment	0	715,549	0	0
DAS Distribution	52,129	0	0	0
Intra State Receipts	2,623,670	2,766,093	2,769,319	2,769,319
Refunds & Reimbursements	27,879	31,999	79,019	79,019
Total Resources	12,276,163	13,353,585	13,486,826	13,431,486
Expenditures				
Personal Services-Salaries	10,176,442	10,869,075	10,931,575	10,924,075
Personal Travel In State	10,701	13,760	14,181	13,681
State Vehicle Operation	43,347	50,600	49,613	50,600
Depreciation	39,190	46,620	46,620	46,620
Personal Travel Out of State	0	100	100	100
Office Supplies	14,768	20,360	17,380	17,380
Facility Maintenance Supplies	82,133	98,385	109,500	109,500
Equipment Maintenance Supplies	37,019	52,752	62,772	62,772
Professional & Scientific Supplies	35,433	45,100	47,100	45,100
Housing & Subsistence Supplies	44,735	48,000	48,869	48,000
Other Supplies	63,064	69,553	69,210	68,881
Drugs & Biologicals	113,211	163,500	179,100	163,500
Food	157,310	170,600	174,865	170,600
Uniforms & Related Items	17,256	24,000	24,000	24,000
Postage	8,997	10,800	11,286	10,800



Eldora Training School Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Communications	23,657	25,500	25,500	25,500
Rentals	1,596	1,613	1,613	1,613
Utilities	327,863	405,000	438,160	441,907
Professional & Scientific Services	594,487	678,137	693,617	672,687
Outside Services	24,545	25,700	25,200	25,200
Intra-State Transfers	18,567	18,567	19,124	18,567
Advertising & Publicity	5,236	5,714	3,700	3,700
Outside Repairs/Service	77,734	102,923	86,306	86,306
Auditor of State Reimbursements	15,355	27,572	28,951	27,572
Reimbursement to Other Agencies	45,388	128,619	48,832	48,381
Facilities Improvement Reimbursement	37,687	37,687	37,687	37,687
ITS Reimbursements	22,908	28,862	30,054	28,862
Workers Comp. Reimbursement	74,886	0	84,332	80,316
Equipment	20,038	20,000	20,000	20,000
Equipment - Non-Inventory	60,877	88,006	83,625	83,625
Data Processing Inventory	1,554	0	0	0
Data Processing Non-Inventory	52,390	0	0	0
IT Equipment	0	66,914	64,414	64,414
Claims	450	300	300	300
Other Expense & Obligations	3,743	4,000	4,000	4,000
Licenses	5,090	5,240	5,240	5,240
Fees	0	27	0	0
Balance Carry Forward (Approps)	9,252	0	0	0
Reversions	9,252	0	0	0
Total Expenditures	12,276,163	13,353,585	13,486,826	13,431,486

Civil Commitment Unit for Sexual Offenders

General Fund

Appropriation Description

Civil Commitment Unit for Sexual OffendersThe Civil Commitment Unit for Sexual Offenders (CCUSO) provides a secure, long-term, highly structured setting to treat sexually violent predators who have served their prison terms but whom a court, in a separate civil trial, has found likely to commit further violent sexual offenses.

The Department of Corrections and the Office of the Attorney General screen inmates convicted of sex offenses who are close to the end of their prison terms to identify violent sexual predators who pose a significant risk to society. The Office of the Attorney General then initiates a civil commitment process for these persons.

The Department of Human Services is required to provide treatment services within a secure setting to all who are committed to the program. DHS does not have the authority to deny admissions. The ability to provide adequate treatment has been a critical factor in both State and Federal Court decisions regarding the constitutionality of programs such as CCUSO.

The program moved to the grounds of the Cherokee MHI in the fall of 2003. Since the program was established in 1999 there have been an average of 12 admissions each year. There are currently 49 patients at CCUSO, and five additional admissions are expected before the end of the fiscal year. The projected population at the start of FY 2006 is 54. The projected average daily population in FY 2006 is 58.

The program is designed to provide treatment and motivation for behavior change. There are five treatment phases providing cognitive-behavior therapy as



well as a five level system that provides increased privileges and responsibilities to motivate patients to participate in treatment and to remain free of problematic behaviors. None of the patients have advanced through the entire program, although two are in the fourth phases of a five phase treatment progression.

Appropriation Goal

To provide a secure facility and appropriate psychological treatment for civilly-committed sexually violent predators. To prevent the reoccurrence of sex offenses and assist the successful re-entry of offenders into the community. To ensure that all Iowans have access to quality behavioral/developmental care, including mental health treatment.

Civil Commitment Unit for Sexual Offenders Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	5,170	746,627	0	0
Appropriation	2,833,646	3,621,338	4,864,657	4,750,704
Salary Adjustment	0	404,366	0	0
DAS Distribution	12,692	0	0	0
Supplementals	775,000	0	0	0
Intra State Receipts	30	1	1	1
Appropriation Transfer	725,000	0	0	0
Refunds & Reimbursements	414	1,000	999	999
Total Resources	4,351,952	4,773,332	4,865,657	4,751,704
Expenditures				
Personal Services-Salaries	3,115,210	4,177,148	4,221,333	4,161,333
Personal Travel In State	24,218	5,000	5,000	5,000
State Vehicle Operation	4,158	3,500	3,322	3,500
Depreciation	6,900	6,900	6,900	6,900
Personal Travel Out of State	8,784	3,000	3,000	3,000
Office Supplies	7,710	4,000	4,015	4,000
Facility Maintenance Supplies	6,066	3,000	3,000	3,000
Equipment Maintenance Supplies	2,266	3,000	3,000	3,000
Professional & Scientific Supplies	3,737	3,000	3,000	3,000



Civil Commitment Unit for Sexual Offenders Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Housing & Subsistence Supplies	2,619	3,000	3,000	3,000
Other Supplies	18,458	3,000	3,000	3,000
Food	2,379	2,000	2,075	2,000
Communications	3,359	3,500	3,500	3,500
Professional & Scientific Services	65,807	30,000	30,610	30,000
Outside Services	13,216	5,000	5,000	5,000
Intra-State Transfers	184,615	414,000	460,584	408,188
Advertising & Publicity	0	1,000	1,000	1,000
Outside Repairs/Service	3,438	4,000	4,000	4,000
Auditor of State Reimbursements	0	2,000	2,100	2,000
Reimbursement to Other Agencies	21,587	11,000	11,652	11,000
ITS Reimbursements	5,518	5,106	5,106	5,106
Workers Comp. Reimbursement	11,205	11,568	11,568	11,568
Equipment	45,553	10,000	10,000	10,000
Office Equipment	5,240	5,000	5,000	5,000
Equipment - Non-Inventory	9,386	14,985	14,984	14,984
Data Processing Non-Inventory	1,487	0	0	0
IT Equipment	0	5,000	5,283	5,000
Claims	0	300	300	300
Other Expense & Obligations	442	700	700	700
Interest Expense/Princ/Securities	31,967	33,615	33,615	33,615
Licenses	0	5	5	5
Fees	0	5	5	5
Balance Carry Forward (Approps)	746,627	0	0	0
Total Expenditures	4,351,952	4,773,332	4,865,657	4,751,704

Cherokee MHI

General Fund

Appropriation Description

Cherokee Mental Health Institute (MHI) currently operates a 46-bed adult psychiatric program and a 12-bed children and adolescent program. Cherokee serves a 31 county catchment area in northwest Iowa for adults and a 56 county catchment area in western Iowa for children and adolescents.

Cherokee MHI also offers a physician assistant post-graduate training in psychiatry. The residency program is a one-year program that provides training to licensed physician assistants. This is the only such program in the country and is aimed at alleviating the psychiatry shortage in rural Iowa.

In SFY 2005 Cherokee provided acute psychiatric stabilization services to a total of 584 patients (426 adults and 158 children and adolescents). Eighty

percent(80%)of the admissions were involuntary placements.

The facilities are designated in Chapter 226 of the Code of Iowa to provide one or more of the following: treatment, training, care, habilitation, and support of people with mental illness or a substance abuse problem. In addition the MHIs will provide evaluation and treatment for people committed to DHS under Chapter 812, Code of Iowa, who have committed a crime to determine competency to stand for trial and who are not qualified for pre-trial release or will not seek evaluation and treatment on their own.

Appropriation Goal

To offer the highest quality of services and treatment for individuals with mental illness. To act as consultants to community agencies in providing aftercare services. To continue offering educational services to



pertinent community groups closely involved and interested in the treatment of persons with mental illness. To devise performance audit methods in

order to provide the most cost-effective treatment programs that will enhance the quality of patient care.

Cherokee MHI Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	12,542	895	0	0
Appropriation	12,927,556	13,079,889	5,087,039	4,893,698
Change	25,000	(9,098,425)	0	0
Salary Adjustment	0	871,478	0	0
DAS Distribution	58,833	0	0	0
Intra State Receipts	224,256	269,633	269,633	269,633
Reimbursement from Other Agencies	177,697	630,400	630,400	630,400
Fees, Licenses & Permits	798	1,000	1,000	1,000
Refunds & Reimbursements	90,961	9,156,025	9,156,055	9,156,055
Rents & Leases	241,514	208,000	208,000	208,000
Other Sales & Services	2,224	3,000	3,000	3,000
Other	91,837	58,000	58,000	58,000
Total Resources	13,853,218	15,179,895	15,413,127	15,219,786
Expenditures				
Personal Services-Salaries	11,748,781	12,704,469	12,702,469	12,702,469
Personal Travel In State	4,488	12,805	12,805	12,805
State Vehicle Operation	31,498	34,000	34,618	34,000
Depreciation	40,850	46,000	46,000	46,000
Personal Travel Out of State	1,597	3,595	2,595	2,595
Office Supplies	16,187	21,195	20,557	20,300
Facility Maintenance Supplies	20,653	47,500	109,000	109,000
Equipment Maintenance Supplies	41,346	26,600	26,100	26,100
Professional & Scientific Supplies	30,676	53,635	53,635	53,635
Housing & Subsistence Supplies	31,116	30,078	30,078	30,078
Ag., Conservation & Horticulture Supply	3,608	2,800	1,800	1,800
Other Supplies	5,665	8,955	5,955	5,955
Drugs & Biologicals	441,112	420,000	475,968	420,000
Food	147,387	165,000	173,847	170,030
Uniforms & Related Items	0	10	10	10
Postage	5,638	6,000	6,261	6,000



Cherokee MHI Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Communications	27,983	44,000	44,000	44,000
Rentals	1,369	995	995	995
Utilities	352,683	370,000	391,642	410,756
Professional & Scientific Services	358,731	480,021	471,943	460,021
Outside Services	83,670	171,731	153,731	153,731
Intra-State Transfers	224	25,020	25,020	25,020
Advertising & Publicity	2,109	2,500	2,500	2,500
Outside Repairs/Service	69,073	45,762	38,762	38,762
Auditor of State Reimbursements	25,040	36,355	38,173	36,355
Reimbursement to Other Agencies	48,909	50,935	71,285	50,935
ITS Reimbursements	24,187	25,269	25,269	25,269
Workers Comp. Reimbursement	187,593	210,540	210,540	210,540
Equipment	22,410	23,480	17,480	17,480
Office Equipment	0	5,220	5,220	5,220
Equipment - Non-Inventory	7,855	15,430	7,430	7,430
Data Processing Inventory	7,161	0	0	0
Data Processing Non-Inventory	27,313	0	0	0
IT Equipment	0	51,936	169,380	51,936
Claims	7	400	400	400
Other Expense & Obligations	2,385	2,510	2,510	2,510
Interest Expense/Princ/Securities	31,967	35,000	35,000	35,000
Licenses	155	149	149	149
Balance Carry Forward (Approps)	895	0	0	0
Reversions	895	0	0	0
Total Expenditures	13,853,218	15,179,895	15,413,127	15,219,786

Clarinda MHI

General Fund

Appropriation Description

Clarinda Mental Health Institute (MHI) currently operates a 20-bed adult psychiatric program and a 35-bed geropsychiatric program that provides long-term psychiatric care for elderly Iowans. Clarinda serves a 25 county catchment area in southwest Iowa for the adult psychiatric program and a statewide catchment area for the geropsychiatric program.

In SFY 2005 Clarinda provided acute psychiatric stabilization services to 231 adults and geropsychi-

atric services to 44 adults. Sixty-eight percent (68%) of the admissions were involuntary placements.

Appropriation Goal

To offer the highest quality of services and treatment for individuals with mental illness. To act as consultants to community agencies in providing aftercare services. To continue offering educational services to pertinent community groups closely involved and interested in the treatment of persons with mental illness. To devise performance audit methods in order to provide the most cost-effective treatment programs that will enhance the quality of patient care.



Clarinda MHI Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	28,159	35,604	0	0
Appropriation	7,410,346	7,439,591	6,263,463	5,929,344
Change	40,000	(1,977,305)	0	0
Salary Adjustment	0	207,697	0	0
DAS Distribution	29,245	0	0	0
Intra State Receipts	104,174	142,732	103,633	103,633
Refunds & Reimbursements	0	1,977,305	1,977,305	1,977,305
Rents & Leases	22,928	15,000	15,000	15,000
Other	2,684	500	500	500
Total Resources	7,637,535	7,841,124	8,359,901	8,025,782
Expenditures				
Personal Services-Salaries	6,230,599	6,380,690	6,830,517	6,605,044
Personal Travel In State	1,615	4,850	7,350	6,100
State Vehicle Operation	18,887	18,000	19,500	18,000
Depreciation	21,600	24,000	24,000	24,000
Personal Travel Out of State	2,670	500	1,250	1,250
Office Supplies	16,936	18,050	24,209	21,800
Facility Maintenance Supplies	75,104	56,293	50,100	50,100
Equipment Maintenance Supplies	14,386	22,350	14,350	14,350
Professional & Scientific Supplies	87,387	101,000	100,500	100,500
Housing & Subsistence Supplies	56,460	52,000	52,000	52,000
Other Supplies	9,157	8,600	8,600	8,600
Drugs & Biologicals	403,003	400,000	401,590	375,000
Food	56,284	55,000	56,375	55,000
Uniforms & Related Items	1,864	2,000	2,000	2,000
Postage	4,671	5,000	5,000	5,000
Communications	16,822	30,000	25,000	25,000
Rentals	1,246	1,500	1,500	1,500
Utilities	104,065	107,000	117,700	116,361
Professional & Scientific Services	126,183	127,000	143,980	122,000
Outside Services	44,168	94,497	92,633	92,633
Intra-State Transfers	14,327	10,500	10,500	10,500
Advertising & Publicity	443	1,400	1,400	1,400
Outside Repairs/Service	19,530	16,600	14,600	14,600
Auditor of State Reimbursements	11,167	28,000	28,000	28,000
Reimbursement to Other Agencies	31,113	52,700	56,450	52,700
ITS Reimbursements	10,909	10,125	10,125	10,125
Workers Comp. Reimbursement	159,561	152,640	154,687	152,640
Equipment	7,059	19,000	14,000	14,000
Office Equipment	0	3,000	8,000	6,750
Equipment - Non-Inventory	0	500	500	500
Data Processing Non-Inventory	17,937	0	0	0
IT Equipment	0	36,429	81,585	36,429
Claims	82	400	400	400
Other Expense & Obligations	995	1,000	1,000	1,000
Licenses	99	500	500	500
Balance Carry Forward (Approps)	35,604	0	0	0
Reversions	35,604	0	0	0
Total Expenditures	7,637,535	7,841,124	8,359,901	8,025,782



Independence MHI

General Fund

Appropriation Description

The Mental Health Institute at Independence currently operates a 40-bed adult psychiatric program, a 25-bed children and adolescent program and a 30 bed Psychiatric Medical Institute for Children (PMIC) program. Independence serves 28 counties in northeast Iowa for Adult patients, 43 counties in eastern Iowa for children and adolescent patients, and all 99 counties for the PMIC unit.

In SFY 2005 Independence MHI provided acute psychiatric stabilization services to a total of 493 persons (251 adults, 155 children and adolescent acute psychiatric patients and 87 children and adolescents in the psychiatric mental institute for children (PMIC) unit). Eighty-eight percent (88%) of the acute psychiatric admissions were involuntary placements.

The facilities are designated in Chapter 226 of the Code of Iowa to provide one or more of the following: treatment, training, care, habilitation, and support of people with mental illness or a substance abuse problem. In addition the MHIs will provide evaluation and treatment for people committed to DHS under Chapter 812, Code of Iowa, who have committed a crime to determine competency to stand for trial and who are not qualified for pre-trial release or will not seek evaluation and treatment on their own.

Appropriation Goal

To offer the highest quality of services and treatment for individuals with mental illness. To act as consultants to community agencies in providing aftercare services. To continue offering educational services to pertinent community groups closely involved and interested in the treatment of persons with mental illness. To devise performance audit methods in order to provide the most cost-effective treatment programs that will enhance the quality of patient care.



Independence MHI Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	23,539	1,436	0	0
Appropriation	17,239,768	17,334,091	9,260,473	9,006,899
Change	(25,000)	(9,045,894)	0	0
Salary Adjustment	0	640,980	0	0
DAS Distribution	85,123	0	0	0
Intra State Receipts	911,228	1,023,515	990,075	990,075
Fees, Licenses & Permits	52,341	50,000	50,000	50,000
Refunds & Reimbursements	935,683	10,065,085	10,062,184	10,062,184
Rents & Leases	154,474	147,400	147,400	147,400
Agricultural Sales	1,440	2,500	2,500	2,500
Other Sales & Services	217,145	211,600	211,600	211,600
Total Resources	19,595,741	20,430,713	20,724,232	20,470,658
Expenditures				
Personal Services-Salaries	16,578,365	17,883,700	17,883,700	17,883,700
Personal Travel In State	6,261	7,500	7,500	7,500
State Vehicle Operation	39,064	38,000	33,872	38,000
Depreciation	39,105	41,000	42,640	41,000
Personal Travel Out of State	4,089	500	500	500
Office Supplies	23,489	26,436	22,099	22,099
Facility Maintenance Supplies	166,909	91,514	72,923	72,923
Equipment Maintenance Supplies	7,731	7,517	6,668	6,668
Professional & Scientific Supplies	68,927	61,300	76,500	61,300
Housing & Subsistence Supplies	43,971	32,000	32,000	32,000
Other Supplies	92,343	58,150	73,150	58,150
Drugs & Biologicals	341,214	342,000	410,400	342,000
Food	143,956	131,900	135,200	131,900



Independence MHI Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Postage	8,949	9,500	10,320	9,500
Communications	33,148	32,883	32,883	32,883
Utilities	448,935	351,018	398,396	406,726
Professional & Scientific Services	717,551	671,182	692,745	693,196
Outside Services	34,539	58,801	48,901	48,901
Intra-State Transfers	33,319	33,319	33,319	33,319
Advertising & Publicity	14,110	100	100	100
Outside Repairs/Service	86,951	83,002	78,902	78,902
Auditor of State Reimbursements	28,902	40,346	42,364	40,346
Reimbursement to Other Agencies	63,478	64,268	69,369	64,268
Facilities Improvement Reimbursement	41,232	100	100	100
ITS Reimbursements	33,074	33,075	33,075	33,075
Workers Comp. Reimbursement	302,290	309,336	344,244	309,336
Equipment	125,033	350	350	350
Office Equipment	33,478	75	75	75
Data Processing Inventory	11,014	0	0	0
Data Processing Non-Inventory	18,667	0	0	0
IT Equipment	0	19,841	139,937	19,841
Claims	256	500	500	500
Other Expense & Obligations	107	500	500	500
Licenses	1,860	500	500	500
Refunds-Other	551	500	500	500
Balance Carry Forward (Approps)	1,436	0	0	0
Reversions	1,436	0	0	0
Total Expenditures	19,595,741	20,430,713	20,724,232	20,470,658

Mt Pleasant MHI

General Fund

Appropriation Description

The Mental Health Institute (MHI) at Mt. Pleasant currently operates a 14-bed adult psychiatric program, a 15-bed dual diagnosis program for adults with co-occurring addiction and serious mental illness and a 30-bed substance abuse program. Mt. Pleasant serves a 23 county catchment area in south-east Iowa for adult psychiatric patients and a state-wide catchment area for substance abuse and dual diagnosis services.

In SFY 2005, Mt. Pleasant provided acute psychiatric stabilization services for a total of 215 persons: 72

persons in the psychiatric program, and 143 in the dual diagnosis program. Mt. Pleasant also served 647 persons in the substance abuse program. Ninety percent (81%) of the psychiatric admissions were involuntary placements.

Appropriation Goal

To offer the highest quality of services and treatment for individuals with mental illness. To act as consultants to community agencies in providing aftercare services. To continue offering educational services to pertinent community groups closely involved and interested in the treatment of persons with mental illness. To devise performance audit methods in order to provide the most cost-effective treatment programs that will enhance the quality of patient care.



Mt Pleasant MHI Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	161,089	168,795	0	0
Appropriation	6,109,205	6,131,181	976,351	596,333
Change	(40,000)	(5,752,587)	0	0
Salary Adjustment	0	213,261	0	0
DAS Distribution	21,976	0	0	0
Federal Support	0	248,000	248,000	248,000
Local Governments	580,680	552,000	552,000	552,000
Intra State Receipts	19,097	19,097	19,097	19,097
Refunds & Reimbursements	296,117	5,760,587	5,760,587	5,760,587
Total Resources	7,148,164	7,340,334	7,556,035	7,176,017
Expenditures				
Personal Services-Salaries	5,650,314	6,223,754	6,314,471	6,064,959
Personal Travel In State	17,531	4,500	8,000	5,500
State Vehicle Operation	15,326	14,000	14,203	14,000
Depreciation	18,060	18,060	18,060	18,060
Personal Travel Out of State	1,376	1,400	400	400
Office Supplies	45,961	32,000	36,100	32,000
Facility Maintenance Supplies	29,035	27,000	27,000	27,000
Housing & Subsistence Supplies	46,642	23,000	23,000	23,000
Ag., Conservation & Horticulture Supply	355	200	200	200
Other Supplies	50,594	35,000	35,000	35,000
Drugs & Biologicals	316,303	300,000	326,362	300,000
Food	67,492	67,000	68,650	67,000
Uniforms & Related Items	0	500	500	500
Postage	6,538	7,000	7,077	7,000
Communications	23,007	22,000	22,000	22,000
Rentals	1,464	1,200	1,200	1,200
Utilities	129,606	100,000	104,480	104,478
Professional & Scientific Services	89,936	100,000	105,160	90,000
Outside Services	26,955	31,000	31,000	31,000
Intra-State Transfers	12,073	12,073	12,073	12,073
Advertising & Publicity	805	500	500	500
Outside Repairs/Service	81,578	58,097	58,287	58,097
Auditor of State Reimbursements	18,902	26,840	28,182	26,840
Reimbursement to Other Agencies	25,837	26,440	28,226	26,440
ITS Reimbursements	9,400	9,390	9,390	9,390
Workers Comp. Reimbursement	104,087	151,560	183,838	151,560
Equipment	6,990	6,000	6,000	6,000
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	50,324	5,000	7,500	5,000
Data Processing Inventory	18,054	0	0	0
Data Processing Non-Inventory	30,131	0	0	0
IT Equipment	0	35,000	77,356	35,000
Other Expense & Obligations	23	20	20	20
Aid to Individuals	872	800	800	800
Balance Carry Forward (Approps)	168,795	0	0	0
Reversions	83,795	0	0	0
Total Expenditures	7,148,164	7,340,334	7,556,035	7,176,017



Glenwood Resource Center

General Fund

Appropriation Description

The two State Resource Centers are designated in Chapter 222 of the Code of Iowa and serve as the State's regional resource centers for the purpose of providing treatment, training, instruction, care, habilitation, and support of people with mental retardation or other disabilities. The two SRCs are the primary provider for persons with court ordered commitments, and the majority of their clients have significant behavioral or medical issues. In 2005 facility served 416 persons in the ICF/MR program: 384 adults and 32 children.

Glenwood Resource Center currently operates 366 ICF/MR beds, however, by end of FY 2006 GRC will reduce the number by 15 to 351. A goal is to further reduce by 15 during FY 2007.

The State Resource Center (SRC) at Glenwood provides critical access to quality treatment services for children and adults with mental retardation and other related conditions. The facility serves persons voluntarily admitted when it has been determined that there are no appropriate community based services as well as persons who are involuntarily committed.

The State Resource Center (SRC) at Glenwood provides:

- . Intermediate Care Facility for Mental Retardation (ICF/MR) services which includes the full range of treatment and habilitation services in a total of 351 beds by FY 06 year end.

- . Time Limited Assessments to assist community providers develop treatment plans so they are able to continue serving their clients.

Home and Community Based Waiver Services, which include Supported Community Living Services, other Community Based Services (including waiver services such as respite, supported employment and community outreach/family centered services), and technical assistance and training to other community-providers serving persons with mental retardation and developmental disabilities.

Appropriation Goal

To organize the programmatic operational functions of the institution to meet 100% of Medicaid ICF/MR requirements. To provide a physical environment that is the least restrictive and most normalized in nature for all people of the facility. To provide expert consultative resources to community based professionals, residential facilities and to natural and substitute parents providing treatment, care and training for individuals with disabilities. To assess the unique needs of those we serve on an individual basis to facilitate development and/or changes in programs to meet their needs. To assure that the facility is capable of responding to the total treatment needs of each individual seeking services.



Glenwood Resource Center Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	417,863	562,569	0	0
Appropriation	8,550,280	12,600,000	14,873,377	14,506,583
Salary Adjustment	0	3,716,010	0	0
DAS Distribution	133,645	30	0	0
Supplementals	1,000,000	0	0	0
Federal Support	197,019	211,469	211,469	211,469
Local Governments	10,252,891	9,742,306	9,744,791	9,744,791
Intra State Receipts	23,657	528,130	187,323	187,323
Interest	80	83	83	83
Refunds & Reimbursements	33,906,562	33,822,987	36,812,561	36,812,561
Rents & Leases	466,061	460,416	460,416	460,416
Other Sales & Services	2,152,158	2,016,398	2,016,398	2,016,398
Unearned Receipts	1,082	1,149	1,149	1,149
Other	2,532,914	2,077,582	1,879,136	1,879,136
Total Resources	59,634,212	65,739,129	66,186,703	65,819,909
Expenditures				
Personal Services-Salaries	47,092,296	52,070,905	51,720,590	51,886,322
Personal Travel In State	78,668	90,200	90,200	90,200
State Vehicle Operation	160,779	159,700	159,700	159,700
Depreciation	190,902	150,180	150,180	150,180
Personal Travel Out of State	16,376	26,249	26,249	26,249
Office Supplies	102,960	108,000	108,000	108,000
Facility Maintenance Supplies	442,342	491,773	450,900	450,900
Equipment Maintenance Supplies	289,380	218,197	218,197	218,197
Professional & Scientific Supplies	339,275	370,000	370,000	370,000
Housing & Subsistence Supplies	469,694	500,000	500,000	500,000
Ag., Conservation & Horticulture Supply	8,001	7,000	7,000	7,000
Other Supplies	218,955	243,432	242,584	242,584
Drugs & Biologicals	2,217,840	2,514,900	2,968,839	2,876,462
Food	790,796	819,900	840,398	836,227
Uniforms & Related Items	38,925	67,300	67,300	67,300
Postage	20,938	23,375	23,375	23,375



Glenwood Resource Center Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Communications	49,123	56,900	56,900	56,900
Rentals	21,044	67,970	67,970	67,970
Utilities	1,161,777	1,378,539	1,514,248	1,523,401
Professional & Scientific Services	736,684	1,017,700	1,052,724	1,045,598
Outside Services	231,658	320,098	300,098	300,098
Intra-State Transfers	55,972	51,100	51,100	51,100
Advertising & Publicity	10,668	11,300	11,300	11,300
Outside Repairs/Service	737,824	717,063	625,300	625,300
Auditor of State Reimbursements	51,752	57,902	60,797	60,208
Reimbursement to Other Agencies	258,261	277,006	277,006	277,006
Facilities Improvement Reimbursement	195,278	185,895	185,895	185,895
ITS Reimbursements	107,663	107,030	107,030	107,030
Workers Comp. Reimbursement	1,271,907	1,485,276	1,734,505	1,683,787
IT Outside Services	0	100	500	500
Equipment	172,711	131,000	150,000	150,000
Office Equipment	0	19,000	0	0
Equipment - Non-Inventory	626,747	397,304	397,304	397,304
Data Processing Non-Inventory	294,379	0	0	0
IT Equipment	0	967,146	1,041,275	654,577
Claims	1,316	1,964	1,964	1,964
Other Expense & Obligations	545,323	625,450	605,000	605,000
Licenses	860	2,275	2,275	2,275
Balance Carry Forward (Approps)	562,569	0	0	0
Reversions	62,569	0	0	0
Total Expenditures	59,634,212	65,739,129	66,186,703	65,819,909

Woodward Resource Center

General Fund

Appropriation Description

The State Resource Centers are designated in Chapter 222 of the Code of Iowa and serve as the State's regional resource centers for the purpose of providing treatment, training, instruction, care, habilitation, and support of people with mental retardation or other disabilities. The two SRCs are the primary provider for persons with court ordered commitments, and the majority of their clients have significant behavioral or medical issues. In FY 2005 Woodward served 300 persons in ICF/MR program: 282 adults and 18 children.

Woodward currently operates 261 ICF/MR beds, however, by end of this fiscal year WRC will reduce the number of beds by 10 to 251. A goal is to further reduce clients by 12 during FY 2007.

The State Resource Center (SRC) at Woodward provides critical access to quality treatment services for children and adults with mental retardation and other related conditions. The facility serves persons voluntarily admitted when it has been determined that there are no appropriate community based services as well as persons who are involuntarily committed.

The State Resource Center (SRC) at Woodward provides:

- Intermediate Care Facility for Mental Retardation (ICF/MR) services which includes the full range of treatment, and habilitation services in a total of 251 beds by FY 06 year end.
- Time Limited Assessments to assist community providers develop treatment plans so they are able to continue serving their clients.

Home and Community Based Waiver Services, which include Supported Community Living



Services, other Community Based Services (including waiver services such as respite, supported employment and community outreach/ family centered services), and technical assistance and training to other community-providers serving persons with mental retardation and developmental disabilities.

Appropriation Goal

To provide residential active treatment services, respite care, time-limited assessments (including regional assessments, diagnostic, and consultation services), training and technical assistance, and

community supported living. To maintain ICF/MR certification, provide specialized autism services, provide specialized sexual offender services, provide specialized adaptive equipment to clients as needed (using the cooperative relationship with Iowa State University Biomedical Engineering Department), improve the health and safety of clients by reducing the occurrence of client injuries requiring treatment by a physician, provide 10,000 hours of respite care to 25 families with at least 90% of the families indicating satisfaction with the services on a follow-up survey.

Woodward Resource Center Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	459,070	165,246	0	0
Appropriation	4,520,459	7,050,000	8,802,292	8,590,761
Salary Adjustment	0	1,153,796	0	0
DAS Distribution	95,156	0	0	0
Supplementals	1,000,000	0	0	0
Local Governments	10,111,389	9,251,590	9,040,905	9,040,905
Intra State Receipts	0	444,483	156,989	156,989
Reimbursement from Other Agencies	311,413	296,711	320,755	320,755
Refunds & Reimbursements	26,539,307	28,675,035	30,580,228	30,580,228
Rents & Leases	63,126	64,000	64,000	64,000
Other	1,707,656	1,587,480	1,513,683	1,513,683
Total Resources	44,807,575	48,688,341	50,478,852	50,267,321
Expenditures				
Personal Services-Salaries	37,140,439	40,483,419	41,599,884	41,720,959
Personal Travel In State	48,265	60,817	60,817	60,817
State Vehicle Operation	178,121	180,000	180,000	180,000
Depreciation	188,589	141,000	141,000	141,000
Personal Travel Out of State	21,307	17,500	17,000	17,000
Office Supplies	107,592	88,000	88,000	88,000
Facility Maintenance Supplies	137,852	135,000	135,000	135,000
Equipment Maintenance Supplies	59,208	40,000	40,000	40,000
Professional & Scientific Supplies	14,189	16,000	16,000	16,000
Housing & Subsistence Supplies	335,436	284,691	284,691	284,691
Ag., Conservation & Horticulture Supply	4,698	7,000	7,000	7,000
Other Supplies	371,334	396,500	396,500	396,500
Printing & Binding	0	1,000	0	0
Drugs & Biologicals	993,363	1,139,500	1,225,016	1,197,689
Food	748,393	780,500	801,500	798,398
Uniforms & Related Items	51,458	50,000	50,000	50,000



Woodward Resource Center Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Postage	14,000	16,000	16,000	16,000
Communications	65,439	76,333	76,333	76,333
Rentals	81,991	78,600	78,600	78,600
Utilities	1,202,695	1,275,000	1,467,150	1,470,587
Professional & Scientific Services	255,239	270,000	272,367	270,000
Outside Services	115,020	168,425	168,425	168,425
Intra-State Transfers	0	11,729	11,729	11,729
Advertising & Publicity	6,480	5,000	5,000	5,000
Outside Repairs/Service	208,971	763,698	763,698	763,698
Auditor of State Reimbursements	49,419	65,295	68,560	68,078
Reimbursement to Other Agencies	255,863	283,555	283,555	283,555
ITS Reimbursements	78,261	78,000	78,000	78,000
Workers Comp. Reimbursement	946,097	1,035,288	1,132,916	1,118,496
IT Outside Services	0	100	100	100
Equipment	116,792	88,967	78,967	78,967
Office Equipment	67,693	43,912	43,912	43,912
Equipment - Non-Inventory	224,175	183,933	183,933	183,933
Data Processing Inventory	45,151	0	0	0
Data Processing Non-Inventory	494,334	0	0	0
IT Equipment	0	405,154	693,499	405,154
Claims	9,509	7,300	6,600	6,600
Other Expense & Obligations	4,956	11,025	7,000	7,000
Licenses	0	100	100	100
Balance Carry Forward (Approps)	165,246	0	0	0
Total Expenditures	44,807,575	48,688,341	50,478,852	50,267,321

UI Hospital

IowaCare Fund

Appropriation Description

UI Hospital

UI Hospital Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	27,284,584	27,284,584	27,284,584
Total Resources	0	27,284,584	27,284,584	27,284,584
Expenditures				
Aid to Individuals	0	27,284,584	27,284,584	27,284,584
Total Expenditures	0	27,284,584	27,284,584	27,284,584

Broadlawns Hospital

Broadlawns Hospital

IowaCare Fund

Appropriation Description



Broadlawns Hospital Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	40,000,000	37,000,000	37,000,000
Total Resources	0	40,000,000	37,000,000	37,000,000
Expenditures				
Aid to Individuals	0	40,000,000	37,000,000	37,000,000
Total Expenditures	0	40,000,000	37,000,000	37,000,000

State Hospital-Cherokee

IowaCare Fund

Appropriation Description

State Hospital-Cherokee

State Hospital-Cherokee Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	9,098,425	9,098,425	9,098,425
Total Resources	0	9,098,425	9,098,425	9,098,425
Expenditures				
Aid to Individuals	0	9,098,425	9,098,425	9,098,425
Total Expenditures	0	9,098,425	9,098,425	9,098,425

State Hospital-Clarinda

IowaCare Fund

Appropriation Description

State Hospital-Clarinda

State Hospital-Clarinda Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	1,977,305	1,977,305	1,977,305
Total Resources	0	1,977,305	1,977,305	1,977,305
Expenditures				
Aid to Individuals	0	1,977,305	1,977,305	1,977,305
Total Expenditures	0	1,977,305	1,977,305	1,977,305

State Hospital-Independence

IowaCare Fund

Appropriation Description

State Hospital-Independence



State Hospital-Independence Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	9,045,894	9,045,894	9,045,894
Total Resources	0	9,045,894	9,045,894	9,045,894
Expenditures				
Aid to Individuals	0	9,045,894	9,045,894	9,045,894
Total Expenditures	0	9,045,894	9,045,894	9,045,894

State Hospital-Mt Pleasant

IowaCare Fund

Appropriation Description

State Hospital-Mt Pleasant

State Hospital-Mt Pleasant Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	5,752,587	5,752,587	5,752,587
Total Resources	0	5,752,587	5,752,587	5,752,587
Expenditures				
Aid to Individuals	0	5,752,587	5,752,587	5,752,587
Total Expenditures	0	5,752,587	5,752,587	5,752,587

Family Investment Program/JOBS

General Fund

Appropriation Description

This appropriation provides funding for cash assistance and employment and training services to needy families with children so that children can be cared for in their own home or the home of a relative. The Family Investment Program provides cash assistance. The PROMISE JOBS and Family Development and Self-Sufficiency (FaDSS) programs provide employment and training services. The Family Self-Sufficiency Grant (FSSG) program pays for goods and services to meet a specific short-term employment related barrier allowing a FIP family to obtain or retain employment within 2 months of receiving the FSSG assistance.

1) PROMISE JOBS is designed to offer increased employment and training opportunities through a contract with Iowa Workforce Development. PROMISE JOBS workers assist FIP participants write an employability plan that details the family's path to become self-supporting. Services include assessment, life skills training, and employment and educational opportunities, transportation and child-care.

2) FaDSS provides intensive case management to FIP/PROMISE JOBS participants with significant or multiple barriers to economic self-sufficiency through local community service providers. The Department of Human Rights (DHR) administers the local contracts by agreement with DHS.

Appropriation Goal

Eligible families are supported in their efforts to meet basic living needs and individually achieve their



highest potential for economic self-sufficiency and make contributions to their communities.

Family Investment Program/JOBS Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,137,386	1,376,348	0	0
Appropriation	39,045,438	40,439,695	43,671,080	41,854,109
Salary Adjustment	0	10,358	0	0
DAS Distribution	31,784	11,870	0	0
Federal Support	65,632,964	68,455,812	68,802,150	69,032,011
Local Governments	22	0	0	0
Intra State Receipts	11,473	0	0	0
Refunds & Reimbursements	12,319,555	11,274,338	10,696,442	10,696,442
Total Resources	118,178,621	121,568,421	123,169,672	121,582,562
Expenditures				
Personal Services-Salaries	1,139,732	1,275,947	1,288,424	1,288,424
Personal Travel In State	5,966	11,964	22,964	12,964
Personal Travel Out of State	9,365	40,666	42,666	42,666
Office Supplies	19,553	17,700	230,400	30,400
Food	103	0	0	0
Postage	210,294	164,423	193,710	193,710
Communications	13,543	14,100	17,100	17,100
Rentals	100	500	0	0
Professional & Scientific Services	4,350,186	4,729,771	8,346,978	6,385,868
Outside Services	1,305,456	1,789,716	1,789,116	1,789,116
Intra-State Transfers	18,895,794	19,500,008	19,566,428	20,210,428
Outside Repairs/Service	26,404	1,000	0	0
Reimbursement to Other Agencies	13,577	11,917	13,567	13,567
ITS Reimbursements	28,654	5,701	6,026	6,026
Workers Comp. Reimbursement	8,498	27,839	27,839	27,839
Office Equipment	8,570	0	0	0
Equipment - Non-Inventory	672	1,000	0	0
Data Processing Non-Inventory	50,414	0	0	0
IT Equipment	0	4,850	67,750	7,750
Other Expense & Obligations	21,759	30,000	30,000	30,000
Refunds-Other	138,195	100,000	100,000	100,000
State Aid	250,000	250,000	250,000	250,000
Aid to Individuals	90,304,750	93,587,319	91,176,704	91,176,704
Health Reimbursements & Aids	250	4,000	0	0
Balance Carry Forward (Approps)	1,376,348	0	0	0
Reversions	439	0	0	0
Total Expenditures	118,178,621	121,568,421	123,169,672	121,582,562

State Supplementary Assistance

General Fund

Appropriation Description

This appropriation provides funding for the State Supplementary Assistance (SSA) program. The SSA

program assists individuals who meet all Supplemental Security Income (SSI) eligibility requirements and whose income is insufficient to pay for certain special needs. In Iowa, these needs are defined as residential care, family life homes, in-home health-related care, dependent person allowance, mandatory supplement, blind allowance and supplement for



Medicare and Medicaid enrollees. To meet the federal Maintenance of Effort requirement, the State Supplementary Assistance program must maintain minimum required payment levels. Failure to meet the State Supplementary Assistance Maintenance of Effort requirement jeopardizes the federal funding for the entire Medicaid program. The rent subsidy program, which is included in this appropriation,

assists adults residing in a medical institution to move to and live in community housing.

Appropriation Goal

With 100% state money, supplement certain special needs for the aged, blind and disabled who meet eligibility criteria for supplemental security income or whose income is not sufficient to meet the expense of the programs special needs.

State Supplementary Assistance Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	0	800,000
Appropriation	19,273,135	19,810,335	19,810,335	19,010,335
Intra State Receipts	686,787	182,381	182,381	182,381
Refunds & Reimbursements	0	4	4	4
Total Resources	19,959,922	19,992,720	19,992,720	19,992,720
Expenditures				
Other Expense & Obligations	201,061	211,000	233,869	233,869
Appropriation Transfer	800,000	0	0	0
Aid to Individuals	18,893,908	19,781,720	19,758,851	19,758,851
Reversions	64,953	0	0	0
Total Expenditures	19,959,922	19,992,720	19,992,720	19,992,720

Medical Examinations-Expansion Population

HealthCare Transformation Fund

Appropriation Description

Medical Examinations-Expansion Population

Medical Examinations-Expansion Population Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	136,500	556,800	556,800
Total Resources	0	136,500	556,800	556,800
Expenditures				
Aid to Individuals	0	136,500	556,800	556,800
Total Expenditures	0	136,500	556,800	556,800

Medical Information Hotline

HealthCare Transformation Fund

Appropriation Description

Medical Information Hotline



Medical Information Hotline Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	150,000	150,000	150,000
Total Resources	0	150,000	150,000	150,000
Expenditures				
Aid to Individuals	0	150,000	150,000	150,000
Total Expenditures	0	150,000	150,000	150,000

Insurance Cost Subsidy

HealthCare Transformation Fund

Appropriation Description

Insurance Cost Subsidy

Insurance Cost Subsidy Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	150,000	1,500,000	1,500,000
Total Resources	0	150,000	1,500,000	1,500,000
Expenditures				
Aid to Individuals	0	150,000	1,500,000	1,500,000
Total Expenditures	0	150,000	1,500,000	1,500,000

Health Care Premium Implementation

HealthCare Transformation Fund

Appropriation Description

Health Care Premium Implementation

Health Care Premium Implementation Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	50,000	400,000	400,000
Total Resources	0	50,000	400,000	400,000
Expenditures				
Professional & Scientific Services	0	0	50,000	50,000
Refunds-Other	0	50,000	0	0
Aid to Individuals	0	0	350,000	350,000
Total Expenditures	0	50,000	400,000	400,000



Electronic Medical Records

HealthCare Transformation Fund

Appropriation Description

Electronic Medical Records

Electronic Medical Records Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	100,000	2,000,000	2,000,000
Total Resources	0	100,000	2,000,000	2,000,000
Expenditures				
Professional & Scientific Services	0	0	2,000,000	2,000,000
Aid to Individuals	0	100,000	0	0
Total Expenditures	0	100,000	2,000,000	2,000,000

Health Partnership Activities

HealthCare Transformation Fund

Appropriation Description

Health Partnership Activities

Health Partnership Activities Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	550,000	550,000	550,000
Total Resources	0	550,000	550,000	550,000
Expenditures				
Professional & Scientific Services	0	0	550,000	550,000
Aid to Individuals	0	550,000	0	0
Total Expenditures	0	550,000	550,000	550,000

Audits, Performance Evaluations, Studies

HealthCare Transformation Fund

Appropriation Description

Audits, Performance Evaluations, Studies



Audits, Performance Evaluations, Studies Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	100,000	100,000	100,000
Total Resources	0	100,000	100,000	100,000
Expenditures				
Professional & Scientific Services	0	0	100,000	100,000
Aid to Individuals	0	100,000	0	0
Total Expenditures	0	100,000	100,000	100,000

IowaCare Administrative Costs

HealthCare Transformation Fund

Appropriation Description

IowaCare Administrative Costs

IowaCare Administrative Costs Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	910,000	344,852	344,852
Total Resources	0	910,000	344,852	344,852
Expenditures				
Intra-State Transfers	0	910,000	344,852	344,852
Total Expenditures	0	910,000	344,852	344,852

Acuity Based ICF-MR Case Mix

HealthCare Transformation Fund

Appropriation Description

Acuity Based ICF-MR Case

Acuity Based ICF-MR Case Mix Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	150,000	150,000
Total Resources	0	0	150,000	150,000
Expenditures				
Aid to Individuals	0	0	150,000	150,000
Total Expenditures	0	0	150,000	150,000



Provider Incentive Payment Program

HealthCare Transformation Fund

Appropriation Description

Provider Incentive Payment Program

Provider Incentive Payment Program Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	50,000	50,000
Total Resources	0	0	50,000	50,000
Expenditures				
Professional & Scientific Services	0	0	50,000	50,000
Total Expenditures	0	0	50,000	50,000

Health Transformation Care Transfer

HealthCare Transformation Fund

Appropriation Description

Health Care Transformation Transfer

Health Transformation Care Transfer Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	1,000,000	0
Total Resources	0	0	1,000,000	0
Expenditures				
Aid to Individuals	0	0	1,000,000	0
Total Expenditures	0	0	1,000,000	0

Medical Assistance

General Fund

Appropriation Description

Medical Assistance (Medicaid) provides health care coverage for Iowans ñ needy families with children, persons with disabilities, the elderly and pregnant women ñ so they can live health, stable and self-sufficient lives. The program includes mandatory services and mandatory eligibles, as well as optional services and optional eligibles. All payments through the program, except transportation, are made directly to the provider of the services.

Appropriation Goal

- Iowa Medicaid provides preventive, acute, and long-term care services using the same private and public providers as other third party payors in Iowa. One special focus of the program is expanding medically appropriate alternatives to institutional long-term care for the aged, disabled, mentally challenged, and for children.
- Iowa Medicaid supports county programs and policies to provide access to care for those with mental retardation and development disabilities.



- Iowa Medicaid plays a key role in the state's child welfare by funding the medical component of services to children in state care.
- Iowa Medicaid provides medical coverage to adopted children, thereby making permanent placement more accessible for children who cannot return to their birth families.

- Iowa Medicaid is beginning to focus on patient education, disease management, and care management in order to control costs and improve the health of our members.

Medical Assistance Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	342,357	0	0	0
Appropriation	352,794,101	507,686,936	725,910,501	611,903,273
Change	0	53,158,795	0	0
DAS Distribution	15,967	4,522	0	0
Supplementals	70,000,000	0	0	0
Federal Support	1,492,896,427	1,593,574,277	1,698,124,910	1,603,751,498
Local Governments	126,666,039	143,206,145	150,351,453	150,351,453
Intra State Receipts	207,448,215	167,437,858	94,171,369	167,831,369
Interest	93,690	1	0	0
Fees, Licenses & Permits	13,374,103	13,900,001	0	0
Refunds & Reimbursements	135,536,318	74,225,904	23,613,095	23,613,095
Other Sales & Services	1,104,260	1	0	0
Other	98,353,545	61,773,788	0	0
Total Resources	2,498,625,024	2,614,968,228	2,692,171,328	2,557,450,688
Expenditures				
Personal Travel In State	3,089	1	0	0
Office Supplies	0	1	0	0
Postage	739,607	858,100	818,080	818,080
Professional & Scientific Services	1,973,374	1,324,627	3,448,454	3,448,454
Outside Services	808,408	150,000	150,000	150,000
Intra-State Transfers	7,224,290	91,711,000	59,683,128	59,683,128
Reimbursement to Other Agencies	5	1	0	0
Equipment - Non-Inventory	0	0	(8,216,815)	0
Other Expense & Obligations	2,789,351	3,318,325	3,991,720	3,991,720
Refunds-Other	44,483	1	0	0
Aid to Individuals	2,485,042,417	2,517,606,172	2,632,296,761	2,489,359,306
Total Expenditures	2,498,625,024	2,614,968,228	2,692,171,328	2,557,450,688

State Children's Health Insurance

General Fund

Appropriation Description

This appropriation provides funding for health care coverage to uninsured, low-income children through the Children's Health Insurance Program. The State Children's Health Insurance Program (CHIP) was created via the new Title XXI of the Social Security Act. Title XXI enables states to provide health care

coverage assistance to targeted uninsured low-income children. Targeted low-income children are those who are under 19 years of age, who reside in families with income below 200% of the federal poverty level, are not eligible for Medicaid, nor covered under a group health plan or other health insurance. Iowa's SCHIP program consists of Medicaid expansion to provide coverage for children below 133% of the federal poverty level and a non-Medicaid program for children below 200% of the federal poverty level,



known as the Healthy and Well Kids in Iowa (hawk-I) program.

Appropriation Goal

The goal of the State Children's Health Insurance Program is to reduce the number of uninsured Iowa children.

State Children's Health Insurance Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	12,118,275	16,568,275	22,939,384	19,703,685
Federal Support	13,328,231	17,788,224	22,437,451	17,012,285
Refunds & Reimbursements	115,175	1	1	1
Other	507,107	1	1	1
Total Resources	26,068,787	34,356,501	45,376,837	36,715,972
Expenditures				
Personal Travel In State	0	300	0	0
Personal Travel Out of State	687	600	0	0
Office Supplies	2	50	0	0
Postage	0	50	0	0
Professional & Scientific Services	307,816	520,735	501,586	501,586
Intra-State Transfers	7,458,654	10,517,924	14,993,549	14,993,549
Aid to Individuals	18,301,628	23,316,842	29,881,702	21,220,837
Total Expenditures	26,068,787	34,356,501	45,376,837	36,715,972

Medical Contracts Supplement

Pharmaceutical Settlement

portion of these funds are to be used for the procurement of and transition to the new medical assistance program fiscal agent vendors.

Appropriation Description

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

Medical Contracts Supplement Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	665,000	85,000	0	85,000
Total Resources	665,000	85,000	0	85,000
Expenditures				
Intra-State Transfers	665,000	85,000	0	85,000
Total Expenditures	665,000	85,000	0	85,000

Health Insurance Premium Payment

General Fund

Appropriation Description

This appropriation provides funding to obtain health

insurance for Medicaid-eligible people who have health insurance available either through an employer group plan or through an individual policy when it is determined cost effective to do so. Savings to the Medicaid program result because private insurance becomes the primary payer of medical care and



Medicaid the secondary payer. When family coverage plans are purchased to provide coverage to Medicaid-eligible family members, other family members may also be covered. This results in decreasing the state's overall uninsured rate at no additional state cost.

Appropriation Goal

To reduce Medicaid costs by providing payment for employer group or individual health insurance coverage for Medicaid-eligible persons when cost effective.

Health Insurance Premium Payment Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	14,156	625	0	0
Appropriation	606,429	612,574	634,162	634,162
Salary Adjustment	0	20,897	0	0
DAS Distribution	8,784	691	0	0
Federal Support	633,119	633,473	634,164	634,164
Total Resources	1,262,488	1,268,260	1,268,326	1,268,326
Expenditures				
Personal Services-Salaries	921,967	977,334	977,334	977,334
Personal Travel In State	35	210	210	210
Office Supplies	38,136	48,000	48,000	48,000
Postage	83,992	141,523	142,905	142,905
Communications	11,214	13,200	13,200	13,200
Professional & Scientific Services	140,566	33,000	33,000	33,000
Outside Services	6,864	1,362	1,362	1,362
Outside Repairs/Service	638	0	0	0
Reimbursement to Other Agencies	13,595	14,428	14,428	14,428
ITS Reimbursements	1,277	1,560	1,560	1,560
Workers Comp. Reimbursement	35,306	37,643	36,327	36,327
Equipment - Non-Inventory	1,836	0	0	0
Data Processing Non-Inventory	5,815	0	0	0
Balance Carry Forward (Approps)	625	0	0	0
Reversions	625	0	0	0
Total Expenditures	1,262,488	1,268,260	1,268,326	1,268,326

County Hospitals

General Fund

Appropriation Description

For support of operational expenses of county hospitals in counties having a population of 225,000 or more



County Hospitals Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	200,000	0	0	0
Total Resources	200,000	0	0	0
Expenditures				
State Aid	200,000	0	0	0
Total Expenditures	200,000	0	0	0

MH Costs for Children under 18

MH Property Tax Relief Fund

Appropriation Description

For support of health care coverage for children eligible under the Medical Assistance (Medicaid)

program who are receiving care in an Intermediate Care Facility for persons with mental retardation or Home and Community-based Services for persons with mental retardation.

MH Costs for Children under 18 Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	6,600,000	6,600,000	6,600,000	6,600,000
Total Resources	6,600,000	6,600,000	6,600,000	6,600,000
Expenditures				
Intra-State Transfers	6,600,000	6,600,000	6,600,000	6,600,000
Total Expenditures	6,600,000	6,600,000	6,600,000	6,600,000

Medical Contracts

General Fund

Appropriation Description

In order to operate a Medical Assistance (Medicaid) program, States are required by federal law to perform certain tasks. This work can either be contractually purchased or performed by State staff. This appropriation represents those items that the State has opted to purchase, including the following contractual services:

- 1) Processing of Medicaid claims for mandatory services and mandatory eligibility groups.
- 2) Provider Services
- 3) Member services
- 4) ITE Mainframe

- 5) Cost Audit and Rate Setting for provider contracts
- 6) Disability determination and continuing review for SSI-related cases.
- 7) On-site survey inspections of health care facilities
- 8) Dept. of Public Health services for EPSDT outreach and coordination of admin.
- 9) Program assessment, planning, and care coordination services for EPSDT and HCBS Ill and Handi-capped Waiver
- 10) HCBS waiver technical assistance and quality assurance services
- 11) Managed care program actuarial services
- 12) Managed Health Care program independent evaluation services
- 13) Services to maintain a Data Warehouse



14) Medical services include case management, LT care assessment, disease management, lock-in and member education

15) DUR, prior authorization services and PDL for prescription drugs

16) SURS (Surveillance and Utilization Review) audits for the Medicaid program

17) Services to recover Medicaid funds

Fiscal agent - to process and pay all Title XIX claims, and operational expenses associated with Health Insurance Portability and Accountability Act (HIPAA). Iowa Foundation for Medical Care: PRO - to do acute and long term care utilization and do annual reviews for HMO's participating in Title XIX; to operate a drug utilization review program. Department of Inspections and Appeals - to do certification of nursing homes for participation in Title XIX; contract with the Department of Education, Division of Vocational Rehabilitation to make disability determinations for Medicaid eligibles; contracts to do audits of nursing facilities and residential care facilities; the University of Iowa - for an independent evaluation and reporting of the Iowa Medical Managed Care Health Program; contract to conduct an independent assessment of the Iowa Plan for Behavioral Health; contract with Iowa State - to provide quality assurance and technical assistance to HCBS waiver consumers; contract for managed health care rate setting; contract to provide services for assessment, planning, and care coordination activities for children with special needs.

Appropriation Goal

To contract with several entities to carry out programs to support the Medicaid program. Contracts include:

Medical Contracts Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	71,413	0	0	0
Appropriation	9,725,035	14,711,985	15,211,985	14,711,985
Supplementals	1,000,000	0	0	0
Federal Support	45,707,947	35,922,475	35,049,744	30,549,744
Intra State Receipts	3,062,646	48,278	85,000	85,000
Interest	0	2	0	0
Other	69,589	2	0	0
Total Resources	59,636,630	50,682,742	50,346,729	45,346,729
Expenditures				
Personal Services-Salaries	161,724	487,181	787,173	787,173
Personal Travel In State	2,266	5,726	5,725	5,725
State Vehicle Operation	154	1	0	0



Medical Contracts Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Depreciation	0	1	0	0
Personal Travel Out of State	17,091	7,337	7,337	7,337
Office Supplies	91,014	120,732	586,156	586,156
Facility Maintenance Supplies	484	0	0	0
Printing & Binding	0	6	174,657	174,657
Postage	4,904	425,159	5,500	5,500
Communications	702,670	464,119	718,019	718,019
Rentals	281,184	658,581	774,971	774,971
Utilities	0	43,292	43,292	43,292
Professional & Scientific Services	44,680,431	34,280,799	35,353,959	30,353,959
Outside Services	148,104	231,203	646,920	646,920
Intra-State Transfers	6,862,916	8,696,877	8,458,117	8,458,117
Outside Repairs/Service	460	1,101	1,000	1,000
Data Processing	0	3,000	3,000	3,000
Reimbursement to Other Agencies	291	123,583	100	100
ITS Reimbursements	2,843,045	70,012	201,089	201,089
Equipment	122,696	0	0	0
Office Equipment	28,751	2,000	2,000	2,000
Equipment - Non-Inventory	1,069,603	0	0	0
Data Processing Inventory	524,636	0	0	0
Data Processing Non-Inventory	1,494,822	0	0	0
IT Equipment	0	3,069,532	2,402,714	2,402,714
Other Expense & Obligations	202,768	1,992,500	175,000	175,000
Reversions	396,617	0	0	0
Total Expenditures	59,636,630	50,682,742	50,346,729	45,346,729

MH/DD Growth Factor

General Fund

Appropriation Description

In 1995, the Legislature adopted SF 69, which committed the state to funding all of the projected growth in funding for mental health, mental retardation and developmental disabilities services. The county is frozen as to the amount of funds they can contribute to providing these services. Each year, the Mental Health Developmental Disabilities Commis-

sion recommends the MH/MR/DD allowed growth factor adjustment amount to the Governor. Under Section 331.439(2), the General Assembly appropriates the allowed growth factor adjustment for the fiscal year that commences two years from the beginning date of the fiscal year in progress at the time the statute is enacted.

Appropriation Goal

This appropriation provides for growth in the expenditures paid from the county MH/DD Services Fund.



MH/DD Growth Factor Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	23,738,749	28,507,362	35,788,041	35,788,041
Total Resources	23,738,749	28,507,362	35,788,041	35,788,041
Expenditures				
Intra-State Transfers	23,738,749	4,200,000	4,200,000	4,200,000
State Aid	0	24,307,362	31,588,041	31,588,041
Total Expenditures	23,738,749	28,507,362	35,788,041	35,788,041

MH/DD Community Services

General Fund

Appropriation Description

This appropriation is an integral part of the system of services and supports to allow persons with a disability to have lives as full and productive as possible. The key values of this system are choice, community, and empowerment. Services for persons with a disability are funded with a combination of state, county, and federal funds. This appropriation was created to combine funding streams to create greater flexibility and provide incentive for the development and delivery of contemporary services and

encourage county governments to pool fiscal and planning resources to increase efficiencies.

Appropriation Goal

As an integral part of the MH/DD initiative to increase state financial participation in MH/DD services. These funds are an integral part of the initiative to increase state financial participation in MH/DD services. This fund is allocated to the counties to purchase local services and/or to provide discretionary services. A portion of this fund is used to assist and support Iowa Compass, a state-wide information and referral system regarding MH/DD services.

MH/DD Community Services Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	17,757,890	17,757,890	18,107,890	17,757,890
Federal Support	12,689,934	12,489,933	9,597,958	9,597,958
Total Resources	30,447,824	30,247,823	27,705,848	27,355,848
Expenditures				
Professional & Scientific Services	30,000	30,000	380,000	30,000
State Aid	30,417,824	30,217,823	27,325,848	27,325,848
Total Expenditures	30,447,824	30,247,823	27,705,848	27,355,848

Family Support Subsidy

General Fund

Appropriation Description

The Family Support Subsidy appropriation provides funding to the family support subsidy and the children-at-home programs. These programs assist low to moderate income families whose children have

disabilities by providing an array of support services to prevent temporary or long-term residential placements.

The family support subsidy program provides a monthly subsidy payment to families. The current funding level provides payments to 378 children with a physician determined developmental disability,



special health care need, or educational handicap. The children-at-home program operates in 14 counties and finances one-time services and supports.

Appropriation Goal

The Family Support Subsidy Program assists families whose children have disabilities by providing an array of in-home and out-of-home support services to prevent temporary or long-term residential care.

Family Support Subsidy Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	9,704	19,058	0	0
Appropriation	1,936,434	1,936,434	2,368,455	1,936,434
Federal Support	29,711	130,000	130,000	130,000
Total Resources	1,975,849	2,085,492	2,498,455	2,066,434
Expenditures				
Personal Services-Salaries	7,668	10,000	10,000	10,000
Personal Travel In State	1,331	11,500	11,500	11,500
Personal Travel Out of State	0	4,500	4,500	4,500
Office Supplies	0	500	0	0
Professional & Scientific Services	346,858	436,607	848,133	416,112
Outside Services	419	200	200	200
Reimbursement to Other Agencies	5	5	21,000	21,000
Aid to Individuals	1,600,510	1,622,180	1,603,122	1,603,122
Balance Carry Forward (Approps)	19,058	0	0	0
Total Expenditures	1,975,849	2,085,492	2,498,455	2,066,434

Conners Training

General Fund

Appropriation Description

This appropriation provides funding to develop the needed skills and expertise of community based providers to support the provision of individualized

services for persons with disabilities, as provided under the Conner Consent Decree.

Appropriation Goal

This appropriation provides funds for the training consortium provided for under the Conner Consent Decree.

Conners Training Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	42,623	42,623	42,623	42,623
Total Resources	42,623	42,623	42,623	42,623
Expenditures				
Professional & Scientific Services	42,623	42,623	42,623	42,623
Total Expenditures	42,623	42,623	42,623	42,623

Personal Assistance

General Fund

Appropriation Description

Personal Assistance Services assist individuals with a disability with tasks that they would typically do if



the individual did not have a disability. Examples include dressing, bathing, access to and from bed or wheelchair, toilet assistance, eating and feeding, cooking and housekeeping assistance, employment support, etc. These support services are intended to enable individuals with a disability to live in their own home rather than in an institutional setting. With this type of assistance, people with disabilities are

empowered to live more independently within their community.

Appropriation Goal

This appropriation provides funds to an individual with a disability to purchase personal assistance services. These services allow the individual to live and work in their home communities.

Personal Assistance Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	205,748	0	0	0
Total Resources	205,748	0	0	0
Expenditures				
Aid to Individuals	134,224	0	0	0
Reversions	71,524	0	0	0
Total Expenditures	205,748	0	0	0

Volunteers

General Fund

Appropriation Description

This appropriation funds volunteer assistance in the service areas to enhance services and fill gaps in state and local service delivery systems. Volunteers provide the following service components on a state-wide basis including, but not limited to: drivers and escorts, guardians, conservators, and protective payees, case aides, interpreters, visitation monitors for foster care visits, administrative and clerical aides,

reception and application assistance, day care spot checking.

Appropriation Goal

To recruit, screen and coordinate volunteer services to assist DHS staff in each Service Area in providing services to clients. Volunteer services include, but are not limited to, parent aides, friendly visitors, medical and court ordered transportation, family mentors, payee's guardians or conservators and clerical assistance.



Volunteers Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	109,568	109,568	109,568	109,568
Federal Support	80,332	75,443	74,510	74,510
Total Resources	189,900	185,011	184,078	184,078
Expenditures				
Personal Travel In State	0	1,392	300	300
Personal Travel Out of State	29	300	0	0
Office Supplies	0	2,458	0	0
Other Supplies	0	75	0	0
Food	0	26	0	0
Rentals	0	75	0	0
Professional & Scientific Services	11,165	11,250	11,000	11,000
Outside Services	0	75	0	0
Intra-State Transfers	0	15	0	0
Advertising & Publicity	0	750	0	0
Other Expense & Obligations	0	75	0	0
Aid to Individuals	155,860	168,520	172,778	172,778
Reversions	22,846	0	0	0
Total Expenditures	189,900	185,011	184,078	184,078

Child Care Assistance

General Fund

Appropriation Description

The Child Care Assistance appropriation provides funds to support 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 childcare services.

The appropriation provides funding for children of low-income parents (gross monthly income below 145% of the federal poverty level or 200% of FPL if they have a child with a special need) who are working 28 hours or more a week or in school full-time, children needing protective child care, children in foster care, children who have been placed in adoptive families, the early childhood program (empowerment), and the Child Care Resource and Referral (CCR&R) system.

Child care assistance services may be provided in the child's own home, in a registered child development home, non-registered child care home or in a licensed center. The CCR&R system is the primary provider of parent referrals for child care, consumer education on choosing quality child care, and provider support (training and consultation).

Appropriation Goal

Child Care services provides child care for children of low-income parents who are working or in education or training. Services may be provided in the child's own home, in a registered child development home, a non-registered child care home or in a licensed center. Also included is the child care resource and referral system. Funding for Child Care Services includes: state appropriation, federal Child Care and Development Fund (CCDF) and TANF.



Child Care Assistance Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	5,050,752	15,800,752	29,265,230	25,717,949
Federal Support	64,382,505	54,580,507	54,480,507	54,480,507
Intra State Receipts	6,296,285	6,296,285	6,296,285	6,296,285
Total Resources	75,729,542	76,677,544	90,042,022	86,494,741
Expenditures				
Personal Services-Salaries	33,833	25,000	25,000	25,000
Professional & Scientific Services	2,692,102	3,525,093	7,825,093	7,645,070
Outside Services	2,862,425	2,725,524	2,725,524	2,725,524
Intra-State Transfers	1,021,066	1,075,000	1,075,000	1,075,000
ITS Reimbursements	444	0	0	0
Data Processing Non-Inventory	7,133	0	0	0
State Aid	7,259,000	7,250,000	7,250,000	7,250,000
Aid to Individuals	61,853,538	62,076,927	71,141,405	67,774,147
Total Expenditures	75,729,542	76,677,544	90,042,022	86,494,741

MI/MR/DD State Cases

General Fund

Appropriation Description

The State Payment Program operates in conjunction with county funded services for persons with mental illness, mental retardation or other developmental disabilities. This program pays for services for residents who do not have legal settlement in the county, when that county would be liable to provide the service because the county is providing it to other residents who do have legal settlement.

Appropriation Goal

This appropriation is for the purchase of service for MH/MR/DD State Cases. The State Case component provides funds to purchase local services for persons who are Iowa residents who have mental illness, mental retardation, or another developmental disability, who meet financial requirements, who have a documented need for a service provided under the management plan of their county of residence, and who have not acquired a county of legal settlement. This funding source provides for those Iowans for whom the counties have no legal responsibility for service provision.

MI/MR/DD State Cases Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	11,014,619	10,864,619	11,013,320	11,013,320
Supplementals	250,000	0	0	0
Federal Support	0	100,000	100,000	100,000
Total Resources	11,264,619	10,964,619	11,113,320	11,113,320
Expenditures				
Professional & Scientific Services	1,046,854	1,064,169	1,064,169	1,064,169
Appropriation Transfer	1,107,669	0	0	0
State Aid	0	0	148,701	148,701
Aid to Individuals	8,816,881	9,900,450	9,900,450	9,900,450
Reversions	293,215	0	0	0
Total Expenditures	11,264,619	10,964,619	11,113,320	11,113,320



HITT-Senior Living Trust

Healthy Iowans Tobacco Trust

Appropriation Description

HITT-Senior Living Trust

HITT-Senior Living Trust Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	0	73,400,000
Total Resources	0	0	0	73,400,000
Expenditures				
Intra-State Transfers	0	0	0	73,400,000
Total Expenditures	0	0	0	73,400,000

Adoption Subsidy

General Fund

Appropriation Description

Funds maintenance and service for children with special needs who have been adopted. Also funds

recruitment activities and attorney general staff for termination of parental rights (TPR) appeals.

Appropriation Goal

The purpose of the adoption subsidy program is to achieve stable and permanent families for children that have been abused or neglected, and whose parental rights have been terminated.

Adoption Subsidy Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	32,250,000	33,237,285	33,446,063
Federal Support	0	8,979	28,029,516	27,820,738
Intra State Receipts	0	24,588	0	0
Total Resources	0	32,283,567	61,266,801	61,266,801
Expenditures				
Professional & Scientific Services	0	0	643,887	643,887
Intra-State Transfers	0	32,283,567	38,304	38,304
Aid to Individuals	0	0	60,584,610	60,584,610
Total Expenditures	0	32,283,567	61,266,801	61,266,801

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. 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, shelter care, protective child care, family centered services, family preservation 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, mandatory reporter training, child welfare training, foster parent training, foster parent insurance, and contracts with the Iowa Foster and Adoptive Parent Association (IFAPA) for recruitment and support services to foster and adoptive parents.

Services targeted specifically to the delinquent population include court ordered services and the graduated sanctions programs (adolescent monitoring and tracking, supervised community treatment, life skills, and school-based supervision).

Activities required in order to receive federal funding include IFMC service authorization required under Medicaid for child welfare treatment services, the child welfare information system (CWIS) to track payments eligible for federal funding and comply with federal reporting requirements, SSI contract to apply for SSI on behalf of children in foster care, and RTS TA/QA and fiscal support.

Appropriation Goal

The Child and Family Services appropriation provides funds for services to children and families and for activities to support those services. 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 and Family Services Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,200,000	2,200,000	0	0
Appropriation	96,935,253	75,200,000	82,162,405	77,411,361
DAS Distribution	522,531	0	0	0
Federal Support	10,658,492	10,981,817	77,188,125	81,923,253
Local Governments	0	452,669	0	0
Intra State Receipts	491,745	480,706	3,761,677	3,761,677
Refunds & Reimbursements	0	450,000	4,913,709	4,913,709
Other	4,099,811	3,269,989	4,100,000	4,100,000
Total Resources	114,907,832	93,035,181	172,125,916	172,110,000



Child and Family Services Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Expenditures				
Personal Services-Salaries	227,815	278,396	278,396	278,396
Personal Travel In State	61,235	37,200	35,700	35,700
State Vehicle Operation	57	1,600	1,500	1,500
Personal Travel Out of State	6,692	3,000	1,000	1,000
Office Supplies	81,938	4,015	1,015	1,015
Professional & Scientific Supplies	43,236	20,500	20,500	20,500
Other Supplies	19	0	0	0
Printing & Binding	0	100	0	0
Communications	27,623	24,585	29,585	29,585
Rentals	4,125	0	0	0
Professional & Scientific Services	6,746,986	9,624,170	10,223,165	10,223,165
Outside Services	2,877,577	2,888,018	2,015,346	2,015,346
Intra-State Transfers	90,087,230	67,508,977	11,630,534	11,614,618
Advertising & Publicity	1,265	5,000	5,000	5,000
Attorney General Reimbursements	35,684	30,000	140,844	140,844
Reimbursement to Other Agencies	436	570	570	570
ITS Reimbursements	116	100	100	100
Equipment	786	0	0	0
Other Expense & Obligations	550,000	480,000	0	0
State Aid	4,612,811	3,532,940	3,987,951	3,987,951
Aid to Individuals	6,549,269	8,596,010	143,754,710	143,754,710
Balance Carry Forward (Approps)	2,200,000	0	0	0
Reversions	792,933	0	0	0
Total Expenditures	114,907,832	93,035,181	172,125,916	172,110,000

Preparation for Adult Living Services

General Fund

Appropriation Description

Preparation for Adult Living Services

Preparation for Adult Living Services Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	1,134,773	1,138,682
Federal Support	0	0	(2,436)	(6,345)
Total Resources	0	0	1,132,337	1,132,337
Expenditures				
Aid to Individuals	0	0	1,132,337	1,132,337
Total Expenditures	0	0	1,132,337	1,132,337

HITT-Child and Family Services

Healthy Iowans Tobacco Trust

Appropriation Description

HITT-Child and Family Services



HITT-Child and Family Services Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	4,257,623	4,257,623	3,761,677
Total Resources	0	4,257,623	4,257,623	3,761,677
Expenditures				
Intra-State Transfers	0	4,257,623	4,257,623	3,761,677
Total Expenditures	0	4,257,623	4,257,623	3,761,677

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 fiscal year to invest in preventive services.

Appropriation Goal

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 fiscal year to invest in preventive services.

Decategorization Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Federal Support	94,600,455	99,013,358	0	0
Local Governments	77,186	0	0	0
Intra State Receipts	83,311,153	94,960,969	0	0
Refunds & Reimbursements	7,034,382	6,065,640	0	0
Total Resources	185,023,176	200,039,967	0	0
Expenditures				
Office Supplies	1,655	50	0	0
Professional & Scientific Supplies	42,109	54,500	0	0
Housing & Subsistence Supplies	622	5,001	0	0
Other Supplies	529	1,001	0	0
Food	1,050	5,001	0	0
Uniforms & Related Items	904,529	920,735	0	0
Utilities	5,103	5,001	0	0
Professional & Scientific Services	5,233,987	4,312,607	0	0
Outside Services	335,692	354,866	0	0
Intra-State Transfers	904,800	0	0	0
Outside Repairs/Service	0	1	0	0
Equipment - Non-Inventory	2,924	5,001	0	0
Other Expense & Obligations	3,603	900	0	0
Aid to Individuals	177,483,428	194,271,303	0	0
Health Reimbursements & Aids	103,144	104,000	0	0
Total Expenditures	185,023,176	200,039,967	0	0



Breast and Cervical Cancer Treatment

Healthy Iowans Tobacco Trust

Appropriation Description

Breast and Cervical Cancer Treatment is a component of the state's Medicaid program and receives a 15% higher federal match rate than most other Medicaid expenditures. Breast and Cervical Cancer Treatment serves women who have been diagnosed with breast or cervical cancer or a precancerous condition of the breast or cervix and who are in need of treatment. The Breast and Cervical Cancer Early Detection Program (BCCEDP) determines if a woman is finan-

cially eligible, makes the cancer or precancerous diagnosis, and refers the woman to the Medicaid program.

Appropriation Goal

This appropriation provides access to quality, affordable healthcare for women who do not have creditable health insurance coverage in order to prevent, treat and/or cure breast and cervical cancer. This program is also intended to help ease some of the financial burden on counties and other programs where these women may seek financial help for breast or cervical cancer or a precancerous condition.

Breast and Cervical Cancer Treatment Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	250,000	0	0	0
Total Resources	250,000	0	0	0
Expenditures				
Intra-State Transfers	250,000	0	0	0
Total Expenditures	250,000	0	0	0

SLT Medical Supplemental

Senior Living Trust Fund

Appropriation Description

Supplemental funding from the Senior Living Trust Fund used to pay the non-federal share of health care

services provided through the Medical Assistance (Medicaid) program.

SLT Medical Supplemental Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	101,600,000	69,000,490	21,340,000	75,000,000
Total Resources	101,600,000	69,000,490	21,340,000	75,000,000
Expenditures				
Intra-State Transfers	101,600,000	69,000,490	21,340,000	75,000,000
Total Expenditures	101,600,000	69,000,490	21,340,000	75,000,000

General Administration-HITT

Healthy Iowans Tobacco Trust

Appropriation Description

General Administration-HITT



General Administration-HITT Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	274,000	274,000	274,000	274,000
Total Resources	274,000	274,000	274,000	274,000
Expenditures				
Intra-State Transfers	274,000	274,000	274,000	274,000
Total Expenditures	274,000	274,000	274,000	274,000

HITT-Medical Assistance Combined

Healthy Iowans Tobacco Trust

Appropriation Description

HITT-MEDICAL ASST COMBINED

HITT-Medical Assistance Combined Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	14,346,750	35,013,803	35,013,803	55,327,368
Total Resources	14,346,750	35,013,803	35,013,803	55,327,368
Expenditures				
Intra-State Transfers	14,346,750	35,013,803	35,013,803	55,327,368
Total Expenditures	14,346,750	35,013,803	35,013,803	55,327,368

LTC Provider Rate/Meth Changes

Senior Living Trust Fund

Appropriation Description

LTC Provider Rate/Meth Changes

LTC Provider Rate/Meth Changes Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	29,950,000	29,950,000	29,950,000	29,950,000
Total Resources	29,950,000	29,950,000	29,950,000	29,950,000
Expenditures				
Intra-State Transfers	29,950,000	29,950,000	29,950,000	29,950,000
Total Expenditures	29,950,000	29,950,000	29,950,000	29,950,000



NF Conversion Grants

Senior Living Trust Fund

Appropriation Description

The Senior Living Trust Fund provides grants to nursing facilities to convert their facility or a portion of their facility to alternative living services.

NF Conversion Grants Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,675,693	5,085,330	0	0
Appropriation	20,000,000	0	0	0
Total Resources	22,675,693	5,085,330	0	0
Expenditures				
Intra-State Transfers	9,000,000	0	0	0
State Aid	822,856	5,085,330	0	0
Balance Carry Forward (Approps)	5,085,330	0	0	0
Reversions	7,767,507	0	0	0
Total Expenditures	22,675,693	5,085,330	0	0

SLT Medical Supplemental, Alternative Service, Adm

Senior Living Trust Fund

Appropriation Description

Funds are used to supplement the medical assistance appropriation and to provide reimbursement for

health care services and rent expenses to eligible persons through the home and community based waiver and the state supplementary assistance program, including program administration and data system costs associated with implementation, salaries, support, maintenance and miscellaneous purposes.

SLT Medical Supplemental, Alternative Service, Adm Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,733,406	1,033,406	821,140	821,140
Total Resources	1,733,406	1,033,406	821,140	821,140
Expenditures				
Professional & Scientific Services	0	58,124	0	0
Intra-State Transfers	1,396,787	975,282	821,140	821,140
Reversions	336,619	0	0	0
Total Expenditures	1,733,406	1,033,406	821,140	821,140

POS Provider Increase

Healthy Iowans Tobacco Trust

Appropriation Description

Funding is continued for an increase provided in FY 2007 for mental health purchase of service providers.



POS Provider Increase Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	146,750	146,750	146,750	146,750
Total Resources	146,750	146,750	146,750	146,750
Expenditures				
State Aid	130,051	146,750	146,750	146,750
Reversions	16,699	0	0	0
Total Expenditures	146,750	146,750	146,750	146,750

CHIP Expansion to 200% of FPL

Healthy Iowans Tobacco Trust

the State Children's Health Insurance Program (CHIP).

Appropriation Description

Under this appropriation, funds from the Healthy Iowans Tobacco Trust Fund and used to supplement

CHIP Expansion to 200% of FPL Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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

Physician et al Provider Inc

Healthy Iowans Tobacco Trust

Appropriation Description

PHYSICIAN ET AL PROVIDER INC

Physician et al Provider Inc Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	8,095,718	0	0	0
Total Resources	8,095,718	0	0	0
Expenditures				
Intra-State Transfers	8,095,718	0	0	0
Total Expenditures	8,095,718	0	0	0



Dental Provider Increase

Healthy Iowans Tobacco Trust

Appropriation Description

DENTAL PROVIDER INCREASE

Dental Provider Increase Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	3,814,973	0	0	0
Total Resources	3,814,973	0	0	0
Expenditures				
Intra-State Transfers	3,814,973	0	0	0
Total Expenditures	3,814,973	0	0	0

RTSS Provider Increase

Healthy Iowans Tobacco Trust

Appropriation Description

RTSS PROVIDER INCREASE

RTSS Provider Increase Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	3,243,026	0	0	0
Total Resources	3,243,026	0	0	0
Expenditures				
Intra-State Transfers	3,243,026	0	0	0
Total Expenditures	3,243,026	0	0	0

Adoption, IL, SC, HS Prov Inc

Healthy Iowans Tobacco Trust

Appropriation Description

ADOPTION, IL, SC, HS PROV INC



Adoption, IL, SC, HS Prov Inc Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	468,967	0	0	0
Total Resources	468,967	0	0	0
Expenditures				
Intra-State Transfers	468,967	0	0	0
Total Expenditures	468,967	0	0	0

Hospital Provider Increase

Healthy Iowans Tobacco Trust

Appropriation Description

HOSPITAL PROVIDER INCREASE

Hospital Provider Increase Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	3,035,278	0	0	0
Total Resources	3,035,278	0	0	0
Expenditures				
Intra-State Transfers	3,035,278	0	0	0
Total Expenditures	3,035,278	0	0	0

Home Health Care Provider Inc.

Healthy Iowans Tobacco Trust

Appropriation Description

HOME HEALTH CARE PROV. INC.

Home Health Care Provider Inc. Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	2,108,279	0	0	0
Total Resources	2,108,279	0	0	0
Expenditures				
Intra-State Transfers	2,108,279	0	0	0
Total Expenditures	2,108,279	0	0	0

Critical Access Hospitals

Healthy Iowans Tobacco Trust

Appropriation Description

CRITICAL ACCESS HOSPITALS



Critical Access Hospitals Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	250,000	0	0	0
Total Resources	250,000	0	0	0
Expenditures				
Intra-State Transfers	250,000	0	0	0
Total Expenditures	250,000	0	0	0

Home Health & Habitat Day Care Exp.

Healthy Iowans Tobacco Trust

Appropriation Description

HOME HLTH & HAB. DAY CARE EXP.

Home Health & Habitat Day Care Exp. Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,975,496	0	0	0
Total Resources	1,975,496	0	0	0
Expenditures				
Intra-State Transfers	1,975,496	0	0	0
Total Expenditures	1,975,496	0	0	0

Respite Care Expansion

Healthy Iowans Tobacco Trust

Appropriation Description

RESPITE CARE EXPANSION

Respite Care Expansion Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,137,309	0	0	0
Total Resources	1,137,309	0	0	0
Expenditures				
Intra-State Transfers	1,137,309	0	0	0
Total Expenditures	1,137,309	0	0	0

Other Service Providers Inc.

Healthy Iowans Tobacco Trust

Appropriation Description

OTHER SERVICE PROVIDERS INC.



Other Service Providers Inc. Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	545,630	0	0	182,381
Total Resources	545,630	0	0	182,381
Expenditures				
Intra-State Transfers	363,249	0	0	182,381
Reversions	182,381	0	0	0
Total Expenditures	545,630	0	0	182,381

Hospital Trust Medical Supp.

Hospital Trust

services provided through the Medical Assistance (Medicaid) program.

Appropriation Description

Supplemental funding from the Hospital Trust Fund used to pay the non-federal share of health care

Hospital Trust Medical Supp. Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	37,500,000	22,900,000	0	0
Change	0	(22,900,000)	0	0
Interest	242,411	0	0	0
Total Resources	37,742,411	0	0	0
Expenditures				
Intra-State Transfers	28,261,163	0	0	0
Reversions	9,481,248	0	0	0
Total Expenditures	37,742,411	0	0	0

MH Property Tax Relief

General Fund

Appropriation Description

An appropriation was made for each of the following fiscal years: \$61 million in FY'96, \$78 million in

FY'97 and \$95 million in FY'98 and the \$95 million level continues for subsequent years. The money is transferred to the Property Tax Relief Fund and is distributed to the counties based on a specific formula provided in 426B.2 of the Code.



MH Property Tax Relief Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	95,000,000	95,000,000	95,000,000	95,000,000
Total Resources	95,000,000	95,000,000	95,000,000	95,000,000
Expenditures				
Intra-State Transfers	95,000,000	95,000,000	95,000,000	95,000,000
Total Expenditures	95,000,000	95,000,000	95,000,000	95,000,000

Child Abuse Prevention

General Fund

Appropriation Description

This appropriation equals the amount of \$10 per birth certificate fee (Chapter 144.13) and is to be used for child abuse prevention programs per Chapter 235A.1.

Child Abuse Prevention Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	218,884	0	0
Appropriation	240,000	240,000	240,000	240,000
Estimated Revisions	(21,116)	0	0	0
Total Resources	218,884	458,884	240,000	240,000
Expenditures				
State Aid	0	458,884	240,000	240,000
Balance Carry Forward (Approps)	218,884	0	0	0
Total Expenditures	218,884	458,884	240,000	240,000

Commission Of Inquiry

General Fund

Appropriation Description

Provide funds to reimburse expenses of commissioners appointed to review persons in mental health institutions.



Commission Of Inquiry Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,706	1,706	1,706	1,706
Total Resources	1,706	1,706	1,706	1,706
Expenditures				
Professional & Scientific Services	0	1,706	1,706	1,706
Reversions	1,706	0	0	0
Total Expenditures	1,706	1,706	1,706	1,706

Non Residents Transfers

General Fund

Appropriation Description

Provide funds for the transfer of non-residents who are mentally ill.

Non Residents Transfers Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	82	82	82	82
Total Resources	82	82	82	82
Expenditures				
Personal Travel In State	0	30	30	30
Personal Travel Out of State	0	52	52	52
Reversions	82	0	0	0
Total Expenditures	82	82	82	82

Non Resident Commitment M.III

General Fund

Appropriation Description

Provide funds for the commitment of non-residents who are mentally ill.



Non Resident Commitment M.III Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	174,704	174,704	174,704	174,704
Total Resources	174,704	174,704	174,704	174,704
Expenditures				
Reimbursement to Other Agencies	35	0	0	0
Other Expense & Obligations	124,394	0	0	0
Refunds-Other	706	174,704	174,704	174,704
Reversions	49,568	0	0	0
Total Expenditures	174,704	174,704	174,704	174,704

Fund Detail

Human Services, Department of Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Human Services - General Administration	9,238,102	14,510,921	17,604,229	17,731,466
Sale of Real Estate	5,370	11,370	6,000	11,370
Child Abuse Project	958,240	1,065,036	939,947	1,022,772
Community MH Block Grant	3,488,751	7,444,680	11,035,080	11,035,080
IV-E Independent Living Grant	1,791,961	1,740,187	1,729,063	1,729,063
Commodities	436,639	381,047	382,940	382,940
Commodity Supplemental Feeding/Elderly	218,517	310,557	310,557	310,557
MH/MR Federal Grants	777,648	2,368,950	2,329,908	2,368,950
FEMA	594,228	284,314	0	0
FEMA Mental Health	380,594	0	0	0
Food Assistance Access Grant	146,000	283,159	285,734	285,734
Federal Grants	104	6,227	0	0
Empowerment Zones	96,187	185,000	185,000	185,000
MH Services for the Homeless-Path	335,004	330,394	300,000	300,000
Medicare/Medicaid Institution Clearing	8,859	100,000	100,000	100,000
Human Services - Field Operations	13,199,602	19,064,459	19,274,334	18,857,752
MI/MR/DD Case Management	10,171,282	14,424,564	14,952,692	14,408,988
Iowa Refugee Service Center	2,704,028	4,145,687	3,781,103	3,969,648
Refugee Resettlement	175,238	392,194	371,439	371,439
Child Support Grants	149,055	102,014	169,100	107,677
Human Services - Toledo Juvenile Home	8,266	14,386	8,266	6,120
Toledo Canteen Fund	8,266	14,386	8,266	6,120
Human Services - Eldora Training School	0	0	0	0
Human Services - Cherokee CCUSO	42,162	33,587	0	20,100



Human Services, Department of Fund Detail (Continued)

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
CCUSO Canteen Fund	42,162	33,587	0	20,100
Human Services - Mt Pleasant	80,434	77,438	77,572	69,992
Mt. Pleasant Canteen Fund	80,434	77,438	77,572	69,992
Human Services - Glenwood	122,598	112,456	102,265	116,521
Glenwood Canteen Fund	122,598	112,456	102,265	116,521
Human Services - Woodward	6,277,543	4,213,219	4,617,052	4,154,734
Woodward Warehouse Revolving Fund	6,277,543	4,213,219	4,617,052	4,154,734
Human Services - Assistance	1,074,042,539	928,007,444	849,175,480	924,035,349
MH Property Tax Relief Fund	116,748,234	112,178,900	112,073,638	112,073,638
Senior Living Trust Fund	309,791,897	150,690,378	64,078,087	116,036,615
Child Care Credit Fund	2,600,000	2,600,000	2,600,000	2,600,000
Health Care Facility Fines	2,348,391	2,462,903	1,846,449	2,462,903
Pharmaceutical Settlement	1,043,644	378,645	671,801	293,645
Electronic Benefit Transfer-State	209,569,060	263,294,191	294,646,248	294,646,248
HealthCare Transformation Fund	0	32,000,000	0	27,853,500
Developmental Disabilities Grants	456,773	449,600	449,600	449,600
Edna Mcconnell Clark Foundation	121,741	248,156	248,156	248,156
Anna E Casey Foundation	25,000	0	0	0
Hawk-I Trust Fund	40,185,688	48,438,103	58,097,071	53,668,304
Old Age Revolving Fund	15,000	15,350	15,350	15,350
Hospital Trust	37,500,000	0	0	0
IowaCare Fund	0	93,340,994	92,432,271	92,432,271
Children Foster Care Clearing	4,518,716	5,573,814	4,918,709	4,918,709
Assistance Payment Recoupment Clearing	32,635	34,427	46,520	34,427
Collection Services Refund Account	349,085,760	216,301,983	217,051,580	216,301,983

MH Property Tax Relief Fund

Fund Justification

Fund Description

This fund receives appropriations to be distributed to counties for property tax relief using a formula established in Sec. 18 of SF69.

This fund distributes replacement dollars for county property tax dollars used for Disability Services.

MH Property Tax Relief Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	9,485	105,262	0	0
Intra State Receipts	116,738,749	112,073,638	112,073,638	112,073,638
Total MH Property Tax Relief Fund	116,748,234	112,178,900	112,073,638	112,073,638
Expenditures				
State Aid	110,042,972	105,578,900	105,473,638	105,473,638
Appropriation	6,600,000	6,600,000	6,600,000	6,600,000
Balance Carry Forward (Funds)	105,262	0	0	0
Total MH Property Tax Relief Fund	116,748,234	112,178,900	112,073,638	112,073,638



Senior Living Trust Fund

Fund Description

The Senior Living Trust Fund is created by Iowa Code section 249H.4. It initially received federal Medicaid funds. It is subject to appropriation by the General Assembly. The purpose of the fund is to provide seniors and people with disabilities with full array of services including alternatives to nursing facilities. The fund provided for converting long term care facilities to alternative uses, and continues

to provide funding to reimburse alternative home and community services.

Fund Justification

The Senior Living Trust Fund receives federal Medicaid funds and provides a funding mechanism for converting long term care facilities to alternative uses, and for providing a means to reimburse alternative services. It also provides for funding of nursing facility reimbursement methodology changes, and Medicaid provider rate changes.

Senior Living Trust Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	283,060,757	147,486,372	62,898,736	40,951,278
Intra State Receipts	6,881,932	0	0	73,400,000
Interest	6,111,150	3,204,006	1,179,351	1,685,337
Reversions	8,284,240	0	0	0
Refunds & Reimbursements	5,453,818	0	0	0
Total Senior Living Trust Fund	309,791,897	150,690,378	64,078,087	116,036,615
Expenditures				
Appropriation	162,305,524	109,739,100	64,078,087	115,654,117
Balance Carry Forward (Funds)	147,486,373	40,951,278	0	382,498
Total Senior Living Trust Fund	309,791,897	150,690,378	64,078,087	116,036,615

Child Care Credit Fund

Fund Description

Legislation established a new fund which credits \$650,000 per quarter from individual income tax receipts. (HF 518, Sec 45)

Fund Justification

The Child Care Credit Fund was established with a diversion of incometax receipts of \$2,600,000. These funds are transferred to the Child Care Services appropriation.

Child Care Credit Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Ind Inc Tax Quarterly	2,600,000	2,600,000	2,600,000	2,600,000
Total Child Care Credit Fund	2,600,000	2,600,000	2,600,000	2,600,000
Expenditures				
Intra-State Transfers	2,600,000	2,600,000	2,600,000	2,600,000
Total Child Care Credit Fund	2,600,000	2,600,000	2,600,000	2,600,000

MI/MR/DD Case Management

Fund Description

This account received an advance from Medical Assistance and receives fees for case management from the Medicaid fiscal agent.



Fund Justification

The DHS Case Management Unit serves eligible clients who have a chronic mental illness, a developmental disability, brain injury or mental retardation. Under Chapter 225C.20, counties are required to plan for and provide case management services for persons with settlement in that county who fall into the target populations. Counties may provide case

management services themselves, or contract private providers or DHS for the service. The DHS Unit will serve 26 counties and approximately 3,910 (2,899 MR, 791 CMI, 164 DD and 167 BI) consumers in 2006. The unit operates entirely from revenue generated by services it provides. Case Management is a Medicaid reimbursable service for eligible clients. Costs also may be paid by counties or individuals.

MI/MR/DD Case Management Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(641,698)	(477,582)	50,546	(493,158)
Adjustment to Balance Forward	127	0	0	0
Local Governments	60,547	49,570	49,570	49,570
Intra State Receipts	0	100	100	100
Reimbursement from Other Agencies	0	100	100	100
Fees, Licenses & Permits	2,481,325	4,198,668	4,198,668	4,198,668
Refunds & Reimbursements	8,270,054	10,648,828	10,648,828	10,648,828
Other	927	4,880	4,880	4,880
Total MI/MR/DD Case Management	10,171,282	14,424,564	14,952,692	14,408,988
Expenditures				
Personal Services-Salaries	8,326,524	11,557,085	11,557,085	11,557,085
Personal Travel In State	316,989	365,133	365,133	365,133
Personal Travel Out of State	293	300	300	300
Office Supplies	87,456	76,863	76,863	76,863
Facility Maintenance Supplies	96	200	200	200
Printing & Binding	0	100	100	100
Postage	36,145	63,387	63,387	63,387
Communications	228,813	326,487	326,487	326,487
Rentals	354,133	566,977	566,977	566,977
Professional & Scientific Services	167,056	222,600	222,600	222,600
Outside Services	229,162	92,500	92,500	92,500
Advertising & Publicity	1,700	115	115	115
Outside Repairs/Service	16,367	57,959	57,959	57,959
Reimbursement to Other Agencies	35,319	15,552	15,552	15,552
ITS Reimbursements	18,955	13,500	13,500	13,500
Workers Comp. Reimbursement	21,489	25,318	25,318	25,318
IT Outside Services	0	20,000	20,000	20,000
Equipment	6,200	1,300	1,300	1,300
Office Equipment	15,192	5,543	5,543	5,543
Equipment - Non-Inventory	72,432	128,448	128,448	128,448
Data Processing Non-Inventory	95,336	0	0	0
IT Equipment	0	20,500	20,500	20,500
Other Expense & Obligations	430	665	665	665
Refunds-Other	579,549	1,357,190	1,357,190	1,357,190
Capitals	39,227	0	0	0
Balance Carry Forward (Funds)	(477,582)	(493,158)	34,970	(508,734)
Total MI/MR/DD Case Management	10,171,282	14,424,564	14,952,692	14,408,988



HealthCare Transformation Fund

Fund Description

HealthCare Transformation Fund

HealthCare Transformation Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	0	27,853,500
Intra State Receipts	0	32,000,000	0	0
Total HealthCare Transformation Fund	0	32,000,000	0	27,853,500
Expenditures				
Intra-State Transfers	0	2,000,000	0	1,000,000
Appropriation	0	2,146,500	0	5,801,652
Balance Carry Forward (Funds)	0	27,853,500	0	21,051,848
Total HealthCare Transformation Fund	0	32,000,000	0	27,853,500

Hawk-I Trust Fund

Fund Description

This fund receives state appropriations, contributions, participant payments and tobacco settlement funds and is used to draw down federal matching funds for a State. Children's Health Insurance Program (SCHIP).

Fund Justification

Created to provide the state matching funds for the State Children's Health Insurance Program (SCHIP) including hawk-I and which provides children up to 200% of the poverty level with health care coverage assistance.



Hawk-I Trust Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,694,227	2,086,132	5,321,109	892,342
Federal Support	27,572,377	35,323,682	42,903,521	42,903,521
Intra State Receipts	7,658,654	10,717,924	8,822,440	8,822,440
Interest	112,196	1	1	1
Refunds & Reimbursements	1,073,234	285,364	1,050,000	1,050,000
Other	75,000	25,000	0	0
Total Hawk-I Trust Fund	40,185,688	48,438,103	58,097,071	53,668,304
Expenditures				
Personal Travel In State	1,523	3,750	2,950	2,950
Office Supplies	123,008	103,000	136,730	136,730
Printing & Binding	0	22,050	23,154	23,154
Postage	85,818	165,947	150,001	150,001
Rentals	470	500	863	863
Professional & Scientific Services	1,348,418	2,025,908	2,042,963	2,042,963
Outside Services	7,186	8,801	30,502	30,502
Intra-State Transfers	351,993	533,486	497,705	497,705
Advertising & Publicity	18,107	20,000	19,000	19,000
Reimbursement to Other Agencies	0	0	30,000	30,000
Refunds-Other	33,498	40,290	44,100	44,100
Aid to Individuals	36,129,536	44,622,029	56,169,104	50,690,336
Balance Carry Forward (Funds)	2,086,132	892,342	(1,050,001)	0
Total Hawk-I Trust Fund	40,185,688	48,438,103	58,097,071	53,668,304

Hospital Trust

Fund Description

This fund receives contributions, and participant payments to provide a source of funding to ensure the states ability to support the labor force, infrastructure,

technology needs, and other elements of the hospital system.

Fund Justification

The hospital trust fund is established to receive federal Medicaid funds and provides a funding mechanism for offsetting the non-federal share of Medical Assistance (Medicaid) costs.

Hospital Trust Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	7,624,010	0	0	0
Reversions	9,481,248	0	0	0
Refunds & Reimbursements	20,394,743	0	0	0
Total Hospital Trust	37,500,000	0	0	0
Expenditures				
Appropriation	37,500,000	0	0	0
Total Hospital Trust	37,500,000	0	0	0



IowaCare Fund

Fund Description

IowaCare Fund

IowaCare Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	182,199	182,199
Federal Support	0	57,340,994	56,250,072	56,250,072
Local Governments	0	34,000,000	34,000,000	34,000,000
Intra State Receipts	0	2,000,000	2,000,000	2,000,000
Total IowaCare Fund	0	93,340,994	92,432,271	92,432,271
Expenditures				
Appropriation	0	93,158,795	90,158,795	90,158,795
Balance Carry Forward (Funds)	0	182,199	2,273,476	2,273,476
Total IowaCare Fund	0	93,340,994	92,432,271	92,432,271



Inspections & Appeals, Department of

Mission Statement

The Department of Inspections and Appeals will administer and enforce state and federal laws to provide for the protection of the public interests and ensure program integrity in programs and services administered by the executive branch.

Description

The Department of Inspections and Appeals (DIA) is a multifaceted regulatory agency charged with

protecting the health, safety and well being of Iowans. The agency is responsible for inspecting, licensing and/or certifying health care providers and suppliers, restaurants and grocery stores, social and charitable gambling operations, hotels and motels, and barber and beauty shops. In addition, DIA 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.

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Ratio Average # Months for NF Survey vs Federal Guidelines	12	12.9	11.9	11.9
Percent Complaint Investigations Initiated Timely	99	95	95	0
Percent Economic Fraud Investigation Cases Closed Timely	95.1	90	90	90
Percent Caseload Performance Expectations Achieved by SPD	103.7	95	95	95
Average Processing Time for an Indigent Defense Claim	16.63	35	35	35



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	56,247,851	55,925,642	61,048,970	64,300,949
Taxes	1,424,042	1,482,436	1,482,436	1,482,436
Receipts from Other Entities	15,962,755	19,644,666	19,995,336	19,915,336
Interest, Dividends, Bonds & Loans	11,118	1,950	1,950	1,950
Fees, Licenses & Permits	696,365	840,000	840,000	840,000
Refunds & Reimbursements	1,154,129	120,778	120,778	120,778
Miscellaneous	475,939	445,066	399,550	445,066
Income Offsets	615,612	1,706,624	1,161,267	1,501,350
Total Resources	76,587,811	80,167,162	85,050,287	88,607,865
Expenditures				
Personal Services	36,369,328	39,818,891	40,642,115	40,807,115
Travel & Subsistence	1,399,949	1,698,519	1,798,539	1,775,481
Supplies & Materials	716,266	839,352	879,043	857,543
Contractual Services and Transfers	33,117,796	31,947,999	36,077,193	39,204,562
Equipment & Repairs	611,024	884,569	725,716	649,884
Claims & Miscellaneous	18,369	1,144,218	1,144,228	1,144,228
Licenses, Permits, Refunds & Other	97,930	340,812	340,817	339,425
State Aid & Credits	150,855	203,500	203,500	203,500
Appropriations	1,729,558	1,787,952	1,787,952	1,787,952
Reversions	670,112	0	0	0
Balance Carry Forward	1,706,623	1,501,350	1,451,184	1,838,175
Total Expenditures	76,587,810	80,167,162	85,050,287	88,607,865
Full Time Equivalents	505	538	553	547

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Child Advocacy Board	1,962,059	2,068,667	2,479,770	2,068,667
Employment Appeal Board	52,869	54,600	54,600	54,600
Administration Division	1,661,342	1,577,318	1,636,251	2,091,251
Administrative Hearings Div.	614,114	634,647	634,647	634,647
Investigations Division	1,407,295	1,484,421	1,491,003	1,491,003
Health Facilities Division	2,276,836	2,419,742	2,419,742	2,339,742
Total Inspections & Appeals, Department of	7,974,515	8,239,395	8,716,013	8,679,910
Indigent Defense Appropriation	22,251,339	21,163,082	24,200,000	27,663,082
Public Defender	18,444,964	19,172,795	19,792,963	19,792,963
Total Public Defender	40,696,303	40,335,877	43,992,963	47,456,045
Pari-Mutuel Regulation	2,208,807	2,617,511	2,657,394	2,657,394
Riverboat Regulation	1,863,403	2,491,949	3,199,440	3,199,440
Pari-Mutual Investigations	217,161	0	0	0
Total Racing Commission	4,289,371	5,109,460	5,856,834	5,856,834



Appropriations Detail

Indigent Defense Appropriation

General Fund

Appropriation Description

The purpose of the Indigent Defense Fund is to provide funds to pay for indigent defense and ancillary services provided by private and contract attorneys and miscellaneous vendors, such as expert witnesses and court reporters. Indigent defense services are constitutionally mandated, which

requires these services to be paid by the state. The Indigent Defense Fund pays for those indigent services not covered by local public defenders.

Appropriation Goal

This appropriation is utilized to pay costs of legal counsel and related defense costs for adult and juvenile clients in order to ensure that their constitutional right to effective legal counsel is available to them. The claims are processed by the Fiscal Services Bureau in the Administration Division of Inspections and Appeals.

Indigent Defense Appropriation Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	19,355,297	21,163,082	24,200,000	27,663,082
Supplementals	2,896,042	0	0	0
Local Governments	1,254,017	1,245,837	1,350,000	1,350,000
Appropriation Transfer	1,063,620	0	0	0
Refunds & Reimbursements	46,430	65,200	65,200	65,200
Total Resources	24,615,406	22,474,119	25,615,200	29,078,282
Expenditures				
Personal Travel Out of State	0	1,095	1,095	1,095
Office Supplies	3,129	18,675	18,675	18,675
Other Supplies	16,216	290	290	290
Postage	23,105	18,000	18,000	18,000
Professional & Scientific Services	23,286,480	18,788,131	21,825,049	25,288,131
Outside Services	960,201	3,284,992	3,389,155	3,389,155
Intra-State Transfers	187,224	0	0	0
Reimbursement to Other Agencies	5,793	10	10	10
ITS Reimbursements	27,995	25,000	25,000	25,000
IT Outside Services	0	10	10	10
Data Processing Non-Inventory	7,033	0	0	0
IT Equipment	0	10	10	10
Withheld Income Taxes	0	66	66	66
Fees	97,930	336,840	336,840	336,840
Refunds-Other	0	1,000	1,000	1,000
Reversions	301	0	0	0
Total Expenditures	24,615,406	22,474,119	25,615,200	29,078,282

Child Advocacy Board

General Fund

Appropriation Description

The purpose of the Child Advocacy Board is to ensure effective permanency planning for all children in out of home placement through advocacy. The

Board accomplishes this purpose through local citizen foster care review boards, foster care registry and the Court Appointed Special Advocate volunteer program. In addition the Board makes recommendations to the Governor, Legislature, Supreme Court, and chief judge of each judicial district, Department of Human Services (DHS), and child-placing agen-



cies on ways to improve the delivery of foster care services and how to remove barriers that prevent the delivery of top-quality foster care.

Appropriation Goal

To issue both child-specific and systemic reports of findings and recommendations that focus attention on the achievement of safety, stability, and permanency for each Iowa child living in out of home care.

Child Advocacy Board Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	35,231	0	0
Appropriation	1,952,780	1,962,059	2,479,770	2,068,667
Salary Adjustment	0	106,608	0	0
DAS Distribution	9,279	0	0	0
Intra State Receipts	501,931	530,713	530,713	530,713
Refunds & Reimbursements	127,064	50,000	50,000	50,000
Total Resources	2,591,054	2,684,611	3,060,483	2,649,380
Expenditures				
Personal Services-Salaries	1,923,947	2,051,260	2,261,260	2,051,260
Personal Travel In State	75,597	60,468	83,526	60,468
State Vehicle Operation	70	5	5	5
Depreciation	0	5	5	5
Personal Travel Out of State	2,334	2,834	2,834	2,834
Office Supplies	47,674	53,706	64,206	53,706
Equipment Maintenance Supplies	10,003	15,570	16,570	15,570
Other Supplies	354	0	0	0
Postage	48,550	51,239	61,239	51,239
Communications	37,561	37,231	57,731	37,231
Rentals	61,642	70,982	77,982	70,982
Utilities	6,214	5,325	13,325	5,325
Professional & Scientific Services	131,549	107,563	107,563	107,563
Outside Services	17,912	16,320	31,320	16,320
Intra-State Transfers	78,111	78,111	90,471	78,111
Auditor of State Reimbursements	411	556	2,556	556
Reimbursement to Other Agencies	20,780	10,577	13,930	10,577
ITS Reimbursements	4,430	126	126	126
Workers Comp. Reimbursement	7,817	7,633	17,633	7,633
IT Outside Services	0	130	2,630	130
Office Equipment	19,160	0	11,500	0
Equipment - Non-Inventory	167	592	592	592
Data Processing Inventory	5,063	0	0	0
Data Processing Non-Inventory	21,071	0	0	0
IT Equipment	0	114,378	143,479	79,147
Other Expense & Obligations	177	0	0	0
Balance Carry Forward (Approps)	35,231	0	0	0
Reversions	35,231	0	0	0
Total Expenditures	2,591,054	2,684,611	3,060,483	2,649,380

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 insurance laws and final resolution of contested OSHA and contractor registration violations and personnel-related 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), rulings of the Iowa Department of Personnel (IDOP) on state employee job classifications, rulings of the Iowa Public Employees Retirement System (IPERS),

appeals involving peace officer issues, elevator rule violations, and contractor registration requirements.

Appropriation Goal

To issue administrative decisions of agency action appeals for appellants in order to fairly, impartially, and timely resolve their disputes in accordance with the law.

Employment Appeal Board Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,169	0	0
Appropriation	35,215	52,869	54,600	54,600
Salary Adjustment	0	1,731	0	0
DAS Distribution	17,654	0	0	0
Intra State Receipts	852,829	1,280,234	1,280,234	1,280,234
Refunds & Reimbursements	50	500	500	500
Total Resources	905,748	1,337,503	1,335,334	1,335,334
Expenditures				
Personal Services-Salaries	804,843	920,988	920,988	920,988
Personal Travel In State	645	3,300	3,300	3,300
State Vehicle Operation	0	1,650	1,650	1,650
Depreciation	0	1,650	1,650	1,650
Personal Travel Out of State	1,415	4,000	4,000	4,000
Office Supplies	19,299	28,200	28,200	28,200
Equipment Maintenance Supplies	521	2,700	2,700	2,700
Other Supplies	3,557	1,650	1,650	1,650
Printing & Binding	0	1,650	1,650	1,650
Postage	1,461	5,350	5,350	5,350



Employment Appeal Board Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Communications	9,722	13,500	13,500	13,500
Rentals	660	18,900	18,900	18,900
Utilities	0	9,450	9,450	9,450
Professional & Scientific Services	0	3,000	3,000	3,000
Outside Services	22,083	25,305	25,305	25,305
Intra-State Transfers	0	3,000	3,000	3,000
Advertising & Publicity	0	2,000	2,000	2,000
Outside Repairs/Service	0	3,000	3,000	3,000
Attorney General Reimbursements	0	3,000	3,000	3,000
Auditor of State Reimbursements	781	1,750	1,750	1,750
Reimbursement to Other Agencies	19,727	35,835	35,835	35,835
ITS Reimbursements	1,393	3,000	3,000	3,000
Workers Comp. Reimbursement	2,703	5,000	5,000	5,000
IT Outside Services	0	12,000	12,000	12,000
Equipment	0	2,000	2,000	2,000
Office Equipment	0	3,750	1,750	1,750
Equipment - Non-Inventory	82	1,750	1,750	1,750
Data Processing Inventory	9,926	0	0	0
Data Processing Non-Inventory	1,118	0	0	0
IT Equipment	0	21,669	21,500	21,500
Other Expense & Obligations	1,474	197,456	197,456	197,456
Fees	0	1,000	1,000	1,000
Balance Carry Forward (Approps)	2,169	0	0	0
Reversions	2,169	0	0	0
Total Expenditures	905,748	1,337,503	1,335,334	1,335,334

Public Defender

General Fund

Appropriation Description

The purpose of the State Public Defender is to provide high-quality and cost-efficient legal representation to indigent clients in state criminal court, juvenile court, and other proceedings as required by law in those areas of the state where local public

defenders exist. The provision of legal services to indigent clients is constitutionally mandated. In Iowa, these services are provided through a combined system of local public defenders and private attorneys.

Appropriation Goal

To provide legal representation to eligible persons to ensure their constitutional right to effective counsel.



Public Defender Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	16,663,446	18,444,964	19,792,963	19,792,963
Salary Adjustment	0	727,244	0	0
DAS Distribution	197,403	587	0	0
Supplementals	1,584,115	0	0	0
Intra State Receipts	324,724	126,500	126,500	126,500
Reimbursement from Other Agencies	12,500	0	0	0
Refunds & Reimbursements	0	1,000	1,000	1,000
Total Resources	18,782,188	19,300,295	19,920,463	19,920,463
Expenditures				
Personal Services-Salaries	15,466,161	16,362,859	16,362,859	16,362,859
Personal Travel In State	103,733	89,650	107,462	107,462
State Vehicle Operation	1,747	3,560	4,287	4,287
Depreciation	3,120	3,500	3,500	3,500
Personal Travel Out of State	11,058	30,719	30,719	30,719
Office Supplies	196,543	226,566	226,566	226,566
Facility Maintenance Supplies	43	0	0	0
Equipment Maintenance Supplies	88	5,850	5,850	5,850
Other Supplies	8,802	8,886	8,886	8,886
Printing & Binding	150	0	0	0
Postage	64,037	9,860	9,860	9,860
Communications	282,442	220,224	220,224	220,224
Rentals	477,467	469,450	469,450	469,450
Utilities	44,757	45,054	45,054	45,054
Professional & Scientific Services	671,476	551,627	800,986	800,986
Outside Services	802,369	738,100	1,068,645	1,068,645
Intra-State Transfers	183,875	183,875	183,875	183,875
Advertising & Publicity	961	550	550	550
Reimbursement to Other Agencies	202,574	241,828	263,553	263,553
ITS Reimbursements	26,782	23,705	23,705	23,705
Workers Comp. Reimbursement	39,302	39,302	39,302	39,302
IT Outside Services	0	8,882	8,882	8,882
Equipment	10,520	2,700	2,700	2,700
Office Equipment	9,098	5,800	5,800	5,800
Equipment - Non-Inventory	3,940	6,400	6,400	6,400
Data Processing Inventory	18,263	0	0	0
Data Processing Non-Inventory	144,036	0	0	0
IT Equipment	0	21,348	21,348	21,348
Other Expense & Obligations	312	0	0	0
Reversions	8,535	0	0	0
Total Expenditures	18,782,188	19,300,295	19,920,463	19,920,463

Administration Division

General Fund

Appropriation Description

The purpose of the Administration Division is to provide essential, centralized fiscal and administra-

tive services consistently accurate and timely to support program purposes and the agency mission and vision. Services include: budget preparation, monitoring, and reporting; accounts payable and receivable processing; purchasing, vehicle management; leases; strategic planning, legislative affairs, legal counsel, administrative rulemaking, personnel,



and public information. The Division regulates social and charitable gambling activities to protect the public from incidence of fraudulent or illegal activities and certifies targeted small businesses to ensure legitimate targeted small businesses are eligible for state loans and procurement opportunities. To ensure Iowa is in compliance with federal law, the Director enters into and implements agreements or compacts between the State of Iowa and Indian tribes to operate Indian gaming establishments.

Appropriation Goal

To provide consistently accurate and timely administrative and fiscal services to agency personnel so they can better provide their services to department constituencies. To enforce the provisions of Iowa Code Chapter 99B to reduce the incidence of fraudulent and illegal social and charitable gaming in Iowa through appropriate licensing, education of the public, inspections, and audit procedures. To protect the public while maintaining and enforcing standards to certify bona fide companies as Iowa targeted small businesses.

Administration Division Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	12,002	0	0
Appropriation	1,489,090	1,515,755	1,636,251	2,091,251
Salary Adjustment	0	58,155	0	0
DAS Distribution	172,252	3,408	0	0
Federal Support	188,138	149,011	149,011	149,011
Intra State Receipts	911,824	1,126,070	1,122,577	1,042,577
Reimbursement from Other Agencies	500	500	500	500
Refunds & Reimbursements	2,499	0	0	0
Total Resources	2,764,303	2,864,901	2,908,339	3,283,339
Expenditures				
Personal Services-Salaries	2,271,653	2,422,371	2,422,281	2,797,281
Personal Travel In State	30,800	34,282	35,257	35,257
State Vehicle Operation	22,806	31,428	36,882	36,882
Depreciation	23,820	19,190	19,190	19,190
Personal Travel Out of State	6,570	5,020	5,020	5,020
Office Supplies	19,532	21,350	21,350	21,350
Equipment Maintenance Supplies	3,440	3,300	3,305	3,305
Other Supplies	2,896	1,819	1,824	1,824
Printing & Binding	965	530	530	530



Administration Division Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Postage	24,598	20,705	20,705	20,705
Communications	27,301	44,000	44,000	44,000
Rentals	20	30	30	30
Professional & Scientific Services	550	20	25	25
Outside Services	9,588	2,165	2,170	2,170
Intra-State Transfers	0	10	10	10
Advertising & Publicity	0	40	40	40
Outside Repairs/Service	465	20	20	20
Attorney General Reimbursements	0	20	20	20
Auditor of State Reimbursements	738	756	756	756
Reimbursement to Other Agencies	143,167	187,246	236,342	236,342
ITS Reimbursements	98,839	46,505	46,450	46,450
Workers Comp. Reimbursement	6,226	3,181	3,181	3,181
IT Outside Services	0	213	218	218
Equipment	0	10	10	10
Office Equipment	1,216	1,151	154	154
Equipment - Non-Inventory	0	1,660	1,665	1,665
Data Processing Inventory	22,004	0	0	0
Data Processing Non-Inventory	23,105	0	0	0
IT Equipment	0	17,824	6,834	6,834
Other Expense & Obligations	0	45	55	55
Fees	0	10	15	15
Balance Carry Forward (Approps)	12,002	0	0	0
Reversions	12,002	0	0	0
Total Expenditures	2,764,303	2,864,901	2,908,339	3,283,339

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. Nearly two-thirds of all administrative hearings conducted by the Division involve Iowans who have had their driver's licenses revoked or suspended by the Iowa Department of Transportation (IDOT).

Appropriation Goal

To issue proposed decisions for appellants and respondents in order to timely resolve contested case actions at the administrative level in accordance with the law.



Administrative Hearings Div. Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	78,954	0	0
Appropriation	614,114	614,114	634,647	634,647
Salary Adjustment	0	20,533	0	0
Intra State Receipts	1,835,545	1,955,575	1,955,575	1,955,575
Refunds & Reimbursements	25,004	3,808	3,808	3,808
Total Resources	2,474,663	2,672,984	2,594,030	2,594,030
Expenditures				
Personal Services-Salaries	2,207,740	2,377,557	2,377,557	2,377,557
Personal Travel In State	2,297	12,425	12,425	12,425
State Vehicle Operation	0	4,495	4,495	4,495
Depreciation	0	2,369	2,369	2,369
Personal Travel Out of State	2,644	3,520	3,520	3,520
Office Supplies	22,389	39,885	39,885	39,885
Equipment Maintenance Supplies	315	1,870	1,870	1,870
Other Supplies	704	8,515	8,515	8,515
Printing & Binding	0	147	147	147
Postage	14,059	7,299	7,299	7,299
Communications	36,144	38,404	38,404	38,404
Rentals	0	25	25	25
Professional & Scientific Services	0	11,510	11,510	11,510
Outside Services	3,391	2,858	2,858	2,858
Intra-State Transfers	0	10	10	10
Outside Repairs/Service	0	715	715	715
Auditor of State Reimbursements	1,251	3,750	3,750	3,750
Reimbursement to Other Agencies	10,891	24,090	24,090	24,090
ITS Reimbursements	2,553	22,963	22,963	22,963
Workers Comp. Reimbursement	4,440	4,300	4,300	4,300
IT Outside Services	0	1,127	173	173
Office Equipment	0	10,330	7,330	7,330
Equipment - Non-Inventory	0	5,710	5,710	5,710
Data Processing Inventory	2,226	0	0	0
Data Processing Non-Inventory	1,635	0	0	0
IT Equipment	0	84,090	9,090	9,090
Other Expense & Obligations	4,076	5,020	5,020	5,020
Balance Carry Forward (Approps)	78,954	0	0	0
Reversions	78,954	0	0	0
Total Expenditures	2,474,663	2,672,984	2,594,030	2,594,030

Investigations Division

General Fund

Appropriation Description

The purpose of the Investigations Division is to ensure misspent public assistance moneys obtained through fraud, inadvertent error, or agency error are identified and collected so that only eligible applicants receive public assistance moneys in the appro-

priate amounts. The Division also provides necessary and timely information so the Department of Public Health may appropriately address professional licensing complaints. In addition, the Division ensures compliance with applicable federal and state financial requirements by DHS offices and health care facilities. The Division conducts front-end, fraud, dependent adult abuse and divestiture investigations related to welfare programs, financial audits in local DHS offices and health care facilities, and



professional licensing complaint investigations, and initiates recovery actions to recoup public assistance and audit overpayments.

Appropriation Goal

To identify and resolve violations for the public to insure integrity and compliance to the programs within the Executive Branch of Iowa government. To protect the public while maintaining and enforcing standards for nursing facilities and local office audits.

Investigations Division Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	38,728	0	0
Appropriation	1,407,295	1,407,295	1,491,003	1,491,003
Salary Adjustment	0	77,126	0	0
Federal Support	690,848	584,966	584,966	584,966
Intra State Receipts	350,150	1,640,341	1,648,091	1,648,091
Reimbursement from Other Agencies	500	500	500	500
Refunds & Reimbursements	948,375	0	0	0
Total Resources	3,397,169	3,748,956	3,724,560	3,724,560
Expenditures				
Personal Services-Salaries	2,751,213	3,151,526	3,151,526	3,151,526
Personal Travel In State	50,694	58,699	62,511	62,511
State Vehicle Operation	36,618	47,706	58,226	58,226
Depreciation	47,481	52,642	52,642	52,642
Personal Travel Out of State	17,652	9,748	9,748	9,748
Office Supplies	17,651	48,507	48,507	48,507
Equipment Maintenance Supplies	87	455	455	455
Other Supplies	1,624	1,780	1,780	1,780
Printing & Binding	0	40	40	40
Postage	33,912	2,911	2,911	2,911



Investigations Division Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Communications	49,056	70,306	70,306	70,306
Rentals	1,286	4,060	4,060	4,060
Utilities	0	20	20	20
Professional & Scientific Services	8,983	3,920	3,920	3,920
Outside Services	4,783	6,565	6,565	6,565
Intra-State Transfers	0	48	48	48
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	0	160	160	160
Attorney General Reimbursements	221,931	196,744	196,744	196,744
Auditor of State Reimbursements	1,661	2,710	2,710	2,710
Reimbursement to Other Agencies	10,388	6,593	6,593	6,593
ITS Reimbursements	14,381	4,925	4,925	4,925
Workers Comp. Reimbursement	7,915	6,086	6,086	6,086
IT Outside Services	0	873	145	145
Equipment	0	3,369	3,369	3,369
Office Equipment	0	5,675	2,675	2,675
Equipment - Non-Inventory	229	4,255	4,255	4,255
Data Processing Inventory	11,548	0	0	0
Data Processing Non-Inventory	30,619	0	0	0
IT Equipment	0	58,557	23,557	23,557
Other Expense & Obligations	0	41	41	41
Fees	0	10	10	10
Balance Carry Forward (Approps)	38,728	0	0	0
Reversions	38,728	0	0	0
Total Expenditures	3,397,169	3,748,956	3,724,560	3,724,560

Health Facilities Division

General Fund

Appropriation Description

The purpose of the Health Facilities Division is to enhance the safety, security and general welfare of the persons served in licensed/certified facilities and programs. The Division inspects/monitors, licenses and/or certifies under the Medicare and Medicaid Programs health care providers and suppliers, which

includes long-term care facilities, hospitals, hospices, end-stage renal disease units, rural health clinics, elder group homes, assisted living programs, adult day services programs and child-placing agencies.

Appropriation Goal

To promote quality and optimal outcomes of services through a survey process that centers on enhancing the lives of people served.



Health Facilities Division Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	342,315	0	0
Appropriation	2,276,836	2,356,836	2,419,742	2,339,742
Salary Adjustment	0	62,906	0	0
Federal Support	2,673,186	5,015,664	5,015,664	5,015,664
Intra State Receipts	6,148,902	5,988,755	6,231,005	6,231,005
Refunds & Reimbursements	1,335	250	250	250
Total Resources	11,100,259	13,766,726	13,666,661	13,586,661
Expenditures				
Personal Services-Salaries	7,891,214	8,758,041	8,825,291	8,825,291
Personal Travel In State	573,029	721,514	721,514	721,514
State Vehicle Operation	117,849	127,476	127,476	127,476
Depreciation	169,122	142,978	142,978	142,978
Personal Travel Out of State	38,638	160,993	160,993	160,993
Office Supplies	48,589	107,213	107,213	107,213
Equipment Maintenance Supplies	3,559	10,472	10,472	10,472
Other Supplies	3,682	8,243	8,243	8,243
Printing & Binding	0	26,200	26,100	26,100
Postage	25,215	27,200	27,200	27,200
Communications	88,924	114,144	114,144	114,144
Rentals	590	14,645	14,645	14,645
Utilities	0	7,125	7,125	7,125
Professional & Scientific Services	40,355	127,594	302,594	302,594
Outside Services	129,037	141,092	140,992	140,992
Intra-State Transfers	549,799	898,075	898,075	818,075
Advertising & Publicity	2,263	16,125	16,125	16,125
Outside Repairs/Service	0	20,433	10,450	10,450
Attorney General Reimbursements	89,047	124,225	124,225	124,225
Auditor of State Reimbursements	6,662	10,619	10,619	10,619
Reimbursement to Other Agencies	98,284	36,049	36,049	36,049
ITS Reimbursements	219,818	231,296	231,296	231,296
Workers Comp. Reimbursement	22,346	24,314	24,314	24,314
IT Outside Services	0	313,400	163,400	163,400
Equipment	1,196	6,250	6,250	6,250
Office Equipment	0	14,750	14,750	14,750
Equipment - Non-Inventory	0	8,938	8,938	8,938
Data Processing Inventory	48,051	0	0	0
Data Processing Non-Inventory	97,305	0	0	0
IT Equipment	0	429,232	247,100	247,100
Other Expense & Obligations	200	934,590	934,590	934,590
Health Reimbursements & Aids	150,855	203,500	203,500	203,500
Balance Carry Forward (Approps)	342,315	0	0	0
Reversions	342,315	0	0	0
Total Expenditures	11,100,259	13,766,726	13,666,661	13,586,661

Pari-Mutuel Regulation

General Fund

Appropriation Description

The purpose of the Iowa Racing and Gaming Commission is to protect the public from incidence of fraudulent or illegal activities at pari-mutuel race-



tracks and to protect the health and welfare of the racing animals.

Appropriation Goal

To ensure racing and gaming activities comply with Iowa law in order to maintain integrity for the public and the racing animals.

Pari-Mutuel Regulation Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	30,701	0	0
Appropriation	2,201,453	2,574,702	2,657,394	2,657,394
Salary Adjustment	0	42,734	0	0
DAS Distribution	7,354	75	0	0
Intra State Receipts	217,161	0	0	0
Refunds & Reimbursements	3,372	10	10	10
Total Resources	2,429,340	2,648,222	2,657,404	2,657,404
Expenditures				
Personal Services-Salaries	1,460,178	1,647,024	1,667,024	1,667,024
Personal Travel In State	9,028	10,000	20,000	20,000
State Vehicle Operation	1,810	2,000	2,000	2,000
Depreciation	2,880	2,880	2,880	2,880
Personal Travel Out of State	7,261	8,000	8,000	8,000
Office Supplies	21,003	19,000	19,000	19,000
Equipment Maintenance Supplies	7,200	12,000	12,000	12,000
Printing & Binding	0	1,000	0	0
Postage	4,722	5,300	5,300	5,300
Communications	6,802	59,399	60,750	60,750
Rentals	9,324	39,000	39,000	39,000
Professional & Scientific Services	646,119	680,562	680,000	680,000
Outside Services	44,798	6,553	7,500	7,500
Intra-State Transfers	34,702	30,000	30,000	30,000
Advertising & Publicity	62	1,000	1,000	1,000
Attorney General Reimbursements	10,216	11,000	11,000	11,000
Reimbursement to Other Agencies	44,497	2,541	2,075	2,075
ITS Reimbursements	5,818	2,247	2,300	2,300
Workers Comp. Reimbursement	1,571	1,575	1,575	1,575
IT Outside Services	0	81,141	60,000	60,000
Equipment	0	2,000	2,000	2,000
Office Equipment	9,443	2,000	2,000	2,000
Equipment - Non-Inventory	290	6,000	6,000	6,000
Data Processing Inventory	19,522	0	0	0
Data Processing Non-Inventory	15,693	0	0	0
IT Equipment	0	16,000	16,000	16,000
Other Expense & Obligations	5,000	0	0	0
Balance Carry Forward (Approps)	30,701	0	0	0
Reversions	30,701	0	0	0
Total Expenditures	2,429,340	2,648,222	2,657,404	2,657,404

Riverboat Regulation

General Fund

Appropriation Description

The purpose of the Iowa Racing and Gaming Commission is to protect the public from incidence of



fraudulent or illegal activities in excursion boat gambling. The Commission licenses eligible excursion gambling boat and occupational applicants and sets and enforces standards for the licensing of the excursion boat gambling industry occupations and for the operation of all excursion gambling boats.

Appropriation Goal

To ensure gaming activities comply with Iowa law in order to maintain integrity for the public.

Riverboat Regulation Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	607	0	0
Appropriation	1,806,048	2,417,052	3,199,440	3,199,440
Salary Adjustment	0	74,897	0	0
DAS Distribution	7,355	0	0	0
Supplementals	50,000	0	0	0
Refunds & Reimbursements	0	10	10	10
Total Resources	1,863,403	2,492,566	3,199,450	3,199,450
Expenditures				
Personal Services-Salaries	1,592,378	2,127,265	2,653,329	2,653,329
Personal Travel In State	15,955	20,000	46,600	46,600
State Vehicle Operation	1,991	1,300	1,300	1,300
Depreciation	2,880	2,880	2,880	2,880
Personal Travel Out of State	2,930	5,938	7,000	7,000
Office Supplies	6,102	9,688	12,600	12,600
Equipment Maintenance Supplies	3,400	3,431	15,000	15,000
Printing & Binding	0	1,000	3,000	3,000
Postage	3,802	300	3,100	3,100
Communications	90,139	97,000	107,892	107,892
Rentals	7,780	42,000	45,000	45,000
Professional & Scientific Services	20,000	10	10	10
Outside Services	(54,423)	33	1,000	1,000
Intra-State Transfers	34,703	35,000	30,000	30,000
Advertising & Publicity	62	62	62	62
Attorney General Reimbursements	10,216	11,000	11,000	11,000
Reimbursement to Other Agencies	39,416	5,215	6,000	6,000
ITS Reimbursements	5,818	5,140	6,000	6,000
Workers Comp. Reimbursement	1,571	1,575	1,575	1,575
IT Outside Services	0	99,358	108,902	108,902
Equipment	34,244	2,000	5,000	5,000
Office Equipment	5,107	2,000	20,200	20,200
Equipment - Non-Inventory	322	6,000	5,000	5,000
Data Processing Inventory	26,691	0	0	0
Data Processing Non-Inventory	11,104	0	0	0
IT Equipment	0	14,371	107,000	107,000
Balance Carry Forward (Approps)	607	0	0	0
Reversions	607	0	0	0
Total Expenditures	1,863,403	2,492,566	3,199,450	3,199,450

DIA - Use Tax

DIA - Use Tax Clearing

Appropriation Description

DIA - USE TAX



Appropriation Goal

Provide funding for Administrative Hearings Division

DIA - Use Tax Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,424,042	1,424,042	1,482,436	1,482,436
Salary Adjustment	0	58,394	0	0
Total Resources	1,424,042	1,482,436	1,482,436	1,482,436
Expenditures				
Intra-State Transfers	1,424,042	1,482,436	1,482,436	1,482,436
Total Expenditures	1,424,042	1,482,436	1,482,436	1,482,436

DIA - Use Tax

General Fund

Appropriation Description

DIA - USE TAX

Appropriation Goal

Provide funding for Administrative Hearings Division

DIA - Use Tax Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,424,042	1,424,042	1,482,436	1,482,436
Salary Adjustment	0	58,394	0	0
Total Resources	1,424,042	1,482,436	1,482,436	1,482,436
Expenditures				
Intra-State Transfers	1,424,042	1,482,436	1,482,436	1,482,436
Total Expenditures	1,424,042	1,482,436	1,482,436	1,482,436

DIA-Asst Living/Adult Day Care

Senior Living Trust Fund

Appropriation Description

DIA-ASST LIVING/ADULT DAY CARE



DIA-Asst Living/Adult Day Care Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	800,000	732,750	1,000,724	825,724
Salary Adjustment	0	25,724	0	0
Total Resources	800,000	758,474	1,000,724	825,724
Expenditures				
Intra-State Transfers	679,430	758,474	1,000,724	825,724
Reversions	120,570	0	0	0
Total Expenditures	800,000	758,474	1,000,724	825,724

Pari-Mutual Investigations

General Fund

Appropriation Description

Pari-Mutual Investigations Appropriations

Pari-Mutual Investigations Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	217,161	0	0	0
Total Resources	217,161	0	0	0
Expenditures				
Intra-State Transfers	217,161	0	0	0
Total Expenditures	217,161	0	0	0

Fund Detail

Inspections & Appeals, Department of Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Inspections & Appeals, Department of	2,894,605	3,608,911	3,512,606	3,945,736
DIA - Use Tax Clearing	1,424,042	1,482,436	1,482,436	1,482,436
Indian Gaming Monitoring Fund	447,294	531,509	336,936	538,394
Amusement Devices Special Fund	1,021,976	1,593,672	1,691,950	1,923,622
Inspections and Appeals Clearing	1,294	1,294	1,284	1,284
Racing Commission	328,470	326,458	372,597	325,066
Horse Racing Promotion Fund	4,383	4,000	4,000	4,000
Dog Racing Promotion Fund	17,179	15,000	15,000	15,000
Unclaimed Winnings Fund	305,516	305,516	351,655	305,516
Racing Commission Clearing Account	1,392	1,942	1,942	550



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.

Fund Justification

Money for this fund represents winnings at pari-mutuel tracks which are not claimed by the person who placed the wager within sixty days of the close of the racing meet during which the wager was placed. These winnings are forfeited to the state and

to the extent appropriated by the General Assembly shall be used by the Department of Agriculture and Land Stewardship to promote the horse and dog breeding industries in Iowa. The remainder shall be paid over to the Commission to pay all or part of the cost of drug testing. Funds remaining up to \$5000, or an equal portion of that amount, shall first be remitted annually to each licensed dog track to carry out the racing dog adoption program. Any remaining funds shall be remitted one third to the city and one third to the county in which the track is located; the final third is remitted to the track to be used for retiring debt and/or capital improvements.

Unclaimed Winnings Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	91,655	0
Reversions	43,392	0	0	0
Unearned Receipts	262,124	305,516	260,000	305,516
Total Unclaimed Winnings Fund	305,516	305,516	351,655	305,516
Expenditures				
Appropriation	305,516	305,516	305,516	305,516
Balance Carry Forward (Funds)	0	0	46,139	0
Total Unclaimed Winnings Fund	305,516	305,516	351,655	305,516



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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	120,123,946	125,377,074	130,175,734	130,175,734
Receipts from Other Entities	10,033,895	11,286,671	18,141,144	18,141,144
Interest, Dividends, Bonds & Loans	10,069,369	1,078,000	878,000	878,000
Fees, Licenses & Permits	187,674	145,200	145,100	145,100
Refunds & Reimbursements	1,228,145	1,464,578	1,459,578	1,459,578
Sales, Rents & Services	95,480	113,804	113,804	113,804
Miscellaneous	3,408,144	8,010,000	1,010,000	1,010,000
Income Offsets	80,447,245	91,105,946	88,149,650	88,149,650
Total Resources	225,593,899	238,581,273	240,073,010	240,073,010
Expenditures				
Personal Services	113,513,562	125,930,560	126,779,141	126,779,141
Travel & Subsistence	927,319	1,714,624	1,724,260	1,724,260
Supplies & Materials	2,948,208	3,126,182	3,148,061	3,148,061
Contractual Services and Transfers	7,193,637	9,499,283	15,508,951	15,508,951
Equipment & Repairs	2,737,396	3,546,074	3,892,623	3,892,623
Claims & Miscellaneous	5,421,534	5,109,800	5,059,800	5,059,800
Licenses, Permits, Refunds & Other	15,481	14,900	14,800	14,800
State Aid & Credits	1,718,198	1,490,200	1,490,000	1,490,000
Reversions	12,618	0	0	0
Balance Carry Forward	91,105,946	88,149,650	82,455,374	82,455,374
Total Expenditures	225,593,899	238,581,273	240,073,010	240,073,010
Full Time Equivalents	1,815	1,958	1,972	1,972

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Judicial Branch	118,084,282	123,237,410	124,900,133	124,900,133
Youth Enrichment Pilot Project	0	100,000	0	0
Judicial Retirement	2,039,664	2,039,664	5,275,601	5,275,601
Total Judicial Branch	120,123,946	125,377,074	130,175,734	130,175,734



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.

Appropriation Goal

Judicial Branch Operations. Efficient exercise of constitutional and statutory power of the judicial branch of government including expeditious disposition of litigation in all courts without diminishing the quality of justice.

Judicial Branch Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	12,618	0	0
Appropriation	117,837,862	118,354,282	124,900,133	124,900,133
Salary Adjustment	0	4,880,000	0	0
DAS Distribution	246,420	3,128	0	0
Federal Support	527,896	1,316,686	866,686	866,686
Local Governments	5,593	251,301	301,301	301,301
Intra State Receipts	2,224,406	2,390,340	9,390,440	9,390,440
Reimbursement from Other Agencies	0	6,000	5,000	5,000
Fees, Licenses & Permits	3,020	200	100	100
Refunds & Reimbursements	63,859	390,000	390,000	390,000
Rents & Leases	95,480	113,804	113,804	113,804
Other	394,098	7,010,000	10,000	10,000
Total Resources	121,398,635	134,728,359	135,977,464	135,977,464
Expenditures				
Personal Services-Salaries	113,513,562	125,930,560	126,779,141	126,779,141
Personal Travel In State	896,694	1,588,570	1,634,010	1,634,010
State Vehicle Operation	5,916	5,600	4,500	4,500
Depreciation	3,540	500	1,500	1,500
Personal Travel Out of State	17,365	109,954	84,250	84,250
Office Supplies	1,377,473	1,213,987	1,377,050	1,377,050
Facility Maintenance Supplies	7,444	0	0	0
Equipment Maintenance Supplies	353,347	440,780	434,080	434,080
Housing & Subsistence Supplies	0	2,500	2,500	2,500
Other Supplies	150	1,000	600	600
Printing & Binding	28,300	46,400	45,300	45,300
Food	12,823	900	900	900



Judicial Branch Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Uniforms & Related Items	7,690	4,615	4,615	4,615
Postage	994,380	1,106,000	973,016	973,016
Communications	1,887,289	1,029,603	1,017,065	1,017,065
Rentals	233,483	259,510	255,790	255,790
Utilities	19,449	3,000	203,000	203,000
Professional & Scientific Services	22,113	112,875	16,775	16,775
Outside Services	227,606	1,007,146	741,610	741,610
Intra-State Transfers	0	1,000	1,000	1,000
Advertising & Publicity	19,989	10,832	9,180	9,180
Data Processing	0	3,000	3,000	3,000
Auditor of State Reimbursements	340,018	361,678	361,678	361,678
Examination Expense	3,202	0	0	0
Reimbursement to Other Agencies	103,929	214,186	181,192	181,192
ITS Reimbursements	233,513	203,573	238,573	238,573
Workers Comp. Reimbursement	260,015	304,616	304,716	304,716
Office Equipment	293,756	100	300,000	300,000
Equipment - Non-Inventory	378,820	620,211	910,340	910,340
Data Processing Inventory	0	1,000	0	0
Data Processing Non-Inventory	130,741	11,317	0	0
IT Equipment	0	123,446	82,283	82,283
Other Expense & Obligations	774	9,800	9,800	9,800
Refunds-Other	20	100	0	0
Balance Carry Forward (Approps)	12,618	0	0	0
Reversions	12,618	0	0	0
Total Expenditures	121,398,635	134,728,359	135,977,464	135,977,464

Youth Enrichment Pilot Project

General Fund

Appropriation Description

Youth Enrichment Pilot Project

Youth Enrichment Pilot Project Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	100,000	0	0
Total Resources	0	100,000	0	0
Expenditures				
Outside Services	0	99,800	0	0
State Aid	0	200	0	0
Total Expenditures	0	100,000	0	0

Judicial Retirement

General Fund

Appropriation Description

The State's contribution to the Judicial Retirement Fund.



Appropriation Goal

The appropriation helps fund the Judicial Retirement System.

Judicial Retirement Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	2,039,664	2,039,664	5,275,601	5,275,601
Total Resources	2,039,664	2,039,664	5,275,601	5,275,601
Expenditures				
Intra-State Transfers	2,039,664	2,039,664	5,275,601	5,275,601
Total Expenditures	2,039,664	2,039,664	5,275,601	5,275,601

Fund Detail

Judicial Branch Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Judicial Branch	102,155,600	101,713,250	98,819,945	98,819,945
Jury & Witness Fee Rev Fund	6,415,358	5,858,715	5,458,715	5,458,715
Civil Reperations Trust Fund	341,307	163,151	163,151	163,151
Court Technology & Modernization Fund	4,117,009	4,756,153	4,278,562	4,278,562
Enhanced Court Collections Fund	11,743,465	12,881,417	11,950,961	11,950,961
Judicial Retirement Fund	79,344,574	77,891,690	76,806,432	76,806,432
Appeal Fees, Writs, Etc.	4,667	8,731	8,731	8,731
Bar Exam Fees - Clearing	180,914	142,378	142,378	142,378
Shorthand Exam Fees - Clearing	8,305	11,015	11,015	11,015

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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,117,009	3,806,526	3,278,562	3,278,562
Local Governments	1,000,000	949,627	1,000,000	1,000,000
Total Court Technology & Modernization Fund	4,117,009	4,756,153	4,278,562	4,278,562
Expenditures				
Communications	1,200	0	0	0
Outside Services	98,211	919,357	4,000,000	4,000,000
Data Processing	0	308,234	278,562	278,562
Data Processing Non-Inventory	211,072	0	0	0
IT Equipment	0	250,000	0	0
Balance Carry Forward (Funds)	3,806,526	3,278,562	0	0
Total Court Technology & Modernization Fund	4,117,009	4,756,153	4,278,562	4,278,562

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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	7,313,082	8,443,364	7,512,908	7,512,908
Local Governments	4,000,000	4,233,053	4,438,053	4,438,053
Reimbursement from Other Agencies	236,336	0	0	0
Interest	185,911	200,000	0	0
Refunds & Reimbursements	8,136	5,000	0	0
Total Enhanced Court Collections Fund	11,743,465	12,881,417	11,950,961	11,950,961
Expenditures				
Personal Travel In State	1,722	0	0	0
Personal Travel Out of State	2,083	10,000	0	0
Office Supplies	0	300,000	300,000	300,000
Communications	207,643	333,972	333,972	333,972
Outside Services	1,059,972	2,044,537	2,044,537	2,044,537
ITS Reimbursements	257,464	90,000	90,000	90,000
Equipment - Non-Inventory	213	0	0	0
Data Processing Inventory	99,388	0	0	0
Data Processing Non-Inventory	1,623,407	1,000	0	0
IT Equipment	0	2,539,000	2,600,000	2,600,000
Other Expense & Obligations	48,208	50,000	0	0
Balance Carry Forward (Funds)	8,443,364	7,512,908	6,582,452	6,582,452
Total Enhanced Court Collections Fund	11,743,465	12,881,417	11,950,961	11,950,961



Judicial Retirement Fund

Fund Description

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

Judicial Retirement Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	66,379,253	73,958,948	72,873,690	72,873,690
Intra State Receipts	2,039,664	2,039,664	2,039,664	2,039,664
Interest	9,506,642	503,000	503,000	503,000
Dividends	376,815	375,000	375,000	375,000
Refunds & Reimbursements	1,042,199	1,015,078	1,015,078	1,015,078
Total Judicial Retirement Fund	79,344,574	77,891,690	76,806,432	76,806,432
Expenditures				
Reimbursement to Other Agencies	13,074	18,000	18,000	18,000
Other Expense & Obligations	5,372,552	5,000,000	5,000,000	5,000,000
Balance Carry Forward (Funds)	73,958,948	72,873,690	71,788,432	71,788,432
Total Judicial Retirement Fund	79,344,574	77,891,690	76,806,432	76,806,432



Law Enforcement Academy

Mission Statement

Professionalism through training.

Description

The Iowa Law Enforcement Academy provides the best basic, specialty, and supervisory training to Iowa peace officers, jailers, and telecommunicators. This training includes instructor certification in several areas such as firearms, defensive tactics, driving, and jail training. The training is conducted both at the Academy located on Camp Dodge in Johnston as well as across the State of Iowa. More than 5,600 law enforcement personnel were trained in fiscal year 2004.

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 Technical 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 Sheriff's 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 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Number of Officers Trained	3,286	4,000	4,000	4,000
Number of POSTs Administered, Scored	304	200	200	200
Percent of Officers Completing Basic 13-week Training Class	96	95	95	95
Percent of Stakeholders Rating Training Very Good/Excellent	92	60	60	60



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	1,116,187	1,134,189	1,831,777	1,247,389
Receipts from Other Entities	223,580	213,965	201,000	201,000
Fees, Licenses & Permits	892,571	816,500	822,500	822,500
Sales, Rents & Services	46,771	36,000	35,000	35,000
Income Offsets	8,718	10,760	5,532	10,760
Total Resources	2,287,827	2,211,414	2,895,809	2,316,649
Expenditures				
Personal Services	1,784,919	1,861,283	2,013,672	1,861,284
Travel & Subsistence	73,205	43,853	53,253	53,253
Supplies & Materials	203,776	147,271	142,371	142,371
Contractual Services and Transfers	194,003	142,047	190,981	190,981
Equipment & Repairs	21,164	6,200	490,000	58,000
Reversions	0	0	0	0
Balance Carry Forward	10,760	10,760	5,532	10,760
Total Expenditures	2,287,827	2,211,414	2,895,809	2,316,649
Full Time Equivalents	27	30	30	30

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Iowa Law Enforcement Academy	1,075,138	1,134,189	1,324,777	1,172,389
Total Law Enforcement Academy	1,075,138	1,134,189	1,324,777	1,172,389

Appropriations from Other Funds

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
ILEA - RIIF Funds	0	0	507,000	75,000
Total Law Enforcement Academy	0	0	507,000	75,000

Appropriations Detail

Iowa Law Enforcement Academy

General Fund

Appropriation Description

This appropriation funds fifty percent 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 to carry weapons, library and media resource center, testing services, and a percentage of

the specialty training for law enforcement, jailers, and telecommunication specialists.

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.



Appropriation Goal

The Academy is required to assure, within budgetary restrictions, that basic, in-service, and specialty training programs of consistently high quality are designed and provided. These programs must be updated on a continuous basis and scheduled to meet not only legislative training mandates, but also needs as evidenced by law enforcement and jailer personnel responsibilities. This necessitates continuing task analysis, test validation, curriculum development, and hiring standards evaluation. Evaluating and improving mechanisms for the coordination of field training programs to ensure uniformity and quality of training is also the Academy's responsibility. To ensure quality training, the Academy must: (1) update the skills and knowledge of the Academy's training staff to assure that state of the art information is

provided to all trainees and that it is court defensible; (2) produce quality video training programs for use by all law enforcement agencies as well as for training provided at the Academy; and, (3) maintain a library with current training films, videos, books and periodicals. The Academy library serves not only officers who are in training at the Academy but also serves as the "principal library and media resource center" for training facilities, educational institutions and all Iowa law enforcement agencies as set out in Chapter 80B of the Code. By statute, the Academy is required to provide for the administration of law enforcement applicant psychological testing programs. An ongoing collection of testing data must be maintained to evaluate the testing instruments used. Testing

Iowa Law Enforcement Academy Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,066,890	1,075,138	1,324,777	1,172,389
Salary Adjustment	0	59,051	0	0
DAS Distribution	8,248	0	0	0
Intra State Receipts	223,580	213,965	201,000	201,000
Appropriation Transfer	41,049	0	0	0
Fees, Licenses & Permits	892,571	813,000	818,000	818,000
Other Sales & Services	40,958	35,000	35,000	35,000
Total Resources	2,273,296	2,196,154	2,378,777	2,226,389
Expenditures				
Personal Services-Salaries	1,784,919	1,861,283	2,013,672	1,861,284
Personal Travel In State	33,461	7,650	7,650	7,650
State Vehicle Operation	25,934	19,903	29,203	29,203
Depreciation	9,665	9,100	9,200	9,200



Iowa Law Enforcement Academy Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Personal Travel Out of State	4,145	7,200	7,200	7,200
Office Supplies	38,936	35,461	35,461	35,461
Facility Maintenance Supplies	15,615	11,000	8,000	8,000
Professional & Scientific Supplies	101,252	44,557	44,557	44,557
Housing & Subsistence Supplies	1,713	12,653	12,653	12,653
Other Supplies	31,075	5,500	5,500	5,500
Printing & Binding	429	25,500	25,500	25,500
Uniforms & Related Items	373	1,500	1,500	1,500
Postage	11,710	9,100	9,000	9,000
Communications	32,003	12,900	12,900	12,900
Rentals	11,722	5,500	5,500	5,500
Utilities	52,099	70,186	94,185	94,185
Professional & Scientific Services	42,079	17,989	19,089	19,089
Outside Services	16,068	6,200	6,200	6,200
Outside Repairs/Service	26,214	10,965	5,000	5,000
Data Processing	0	500	500	500
Reimbursement to Other Agencies	6,931	1,785	4,685	4,685
ITS Reimbursements	6,886	3,200	5,100	5,100
Workers Comp. Reimbursement	0	12,822	12,822	12,822
Office Equipment	6,700	1,000	1,000	1,000
Equipment - Non-Inventory	538	1,000	1,000	1,000
Data Processing Non-Inventory	12,828	0	0	0
IT Equipment	0	1,700	1,700	1,700
Reversions	0	0	0	0
Total Expenditures	2,273,296	2,196,154	2,378,777	2,226,389

ILEA - RIIF Funds

Rebuild Iowa Infrastructure Fund

Appropriation Goal

Appropriation Description

This ILEA appropriation from RIIF funds is for one time items @ the ILEA campus, from RIIF funding.

One expenses for dorm updating and a student computer center @ ILEA.

ILEA - RIIF Funds Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	507,000	75,000
Total Resources	0	0	507,000	75,000
Expenditures				
Outside Repairs/Service	0	0	25,000	25,000
Equipment - Non-Inventory	0	0	482,000	50,000
Total Expenditures	0	0	507,000	75,000



Fund Detail

Law Enforcement Academy Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Law Enforcement Academy	14,531	15,260	10,032	15,260
ILEA Audiovisual/Equipment Fund	13,690	14,419	9,191	14,419
ILEA Gifts And Donations	841	841	841	841



Management, Department of

Mission Statement

Lead enterprise planning and coordinate enterprise systems so Iowans receive the highest possible return on public investment.

Description

The Department of Management provides leadership and support to the rest of state government and to local governments. Major fiscal-related responsibilities include the preparation of the Governor's recommended budget, analysis and implementation of the budget and legislation approved by the general assembly, tax and revenue estimating and analysis, overall fiscal and budget management and oversight, policy development and implementation, and participation in and staff support for the State Appeal Board,

which handles tort and other legal claims against the State. The Department also provides budget, valuation, tax levy, utility tax replacement, and other support and oversight to local governments, including schools. Major accountability functions include systems and support for planning, measures, improvement, and reporting, all emphasizing performance. The Department leads organizational transformation in state government, promoting change that moves state government beyond the traditional, bureaucratic paradigm to one that is more dynamic, effective, and results-oriented. As part of all these activities, Department staff frequently provide data and information to the Governor, Lt. Governor, legislature, other state agencies, media, stakeholders, and the public. The Department is also frequently called upon to lead or coordinate major state-government-wide projects and initiatives.

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Percent of Agencies Meeting Established AGA Requirements	83	100	95	95
Percent of Tax Levies Certified by June 15	100	100	100	100
Percent Accurate State School Aid Payments	100	100	100	100
Percent of Time Budget is Operational	100	100	100	100



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	96,820,980	60,627,908	57,635,703	152,994,323
Taxes	154,033,043	140,063,482	133,200,050	145,774,482
Receipts from Other Entities	147,398,456	400,820,143	274,447,464	216,147,464
Interest, Dividends, Bonds & Loans	6,890,866	8,662,102	8,062,000	7,362,000
Fees, Licenses & Permits	21,825,300	8,000,050	9,000,050	8,000,050
Sales, Rents & Services	0	50	50	50
Income Offsets	496,227,110	330,063,111	314,134,076	461,545,662
Total Resources	923,195,756	948,236,846	796,479,393	991,824,031
Expenditures				
Personal Services	5,254,196	2,807,221	3,074,140	2,981,140
Travel & Subsistence	46,000	35,099	38,099	38,099
Supplies & Materials	83,237	73,500	75,667	75,667
Contractual Services and Transfers	89,225,290	74,441,361	52,651,177	148,177,797
Equipment & Repairs	48,849	37,250	34,250	34,250
Claims & Miscellaneous	923,710	2,016,020	2,018,120	2,018,120
Licenses, Permits, Refunds & Other	61,820,295	69,302,634	51,007,500	69,302,634
State Aid & Credits	982,599	221,135	220,400	145,400
Appropriations	404,984,176	334,449,997	334,449,997	337,740,997
Reversions	29,764,295	3,306,967	0	0
Balance Carry Forward	330,063,111	461,545,662	352,910,043	431,309,927
Total Expenditures	923,195,756	948,236,846	796,479,393	991,824,031
Full Time Equivalents	26	41	39	40

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Management Departmental Oper.	2,164,904	2,244,335	2,338,832	2,338,832
Salary Adjustment Fund	0	154,135	0	39,632,095
Enterprise Resource Planning	57,435	57,435	119,435	119,435
Local Government Innovation Fd	0	0	0	1,000,000
Salary Model Administrator	123,598	127,936	127,936	127,936
Performance Audits	0	216,000	216,000	216,000
Institute for Tomorrow's Workforce	0	150,000	0	0
DOM - LEAN/Process Improvement	0	0	315,000	222,000
Property Tax Credit Fund	0	0	0	39,894,525
Special Olympics Fund	30,000	50,000	50,000	0
Indian Settlement Officer	25,000	25,000	25,000	0
Appeal Board Claims	11,604,499	4,387,500	4,387,500	4,387,500
Cash Reserve Goal Appropriation	45,500,000	0	0	0
Total Management, Department of	59,505,436	7,412,341	7,579,703	87,938,323



Appropriations from Other Funds

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Primary Road Salary Adjustment	715,438	2,765,937	0	12,000,000
Road Use Tax Salary Adjustment	1,542,010	386,895	0	3,000,000
DOM RUT Appropriation	56,000	56,000	56,000	56,000
FY 04 State Appeal Board Claims	2,096	6,735	0	0
Environment 1st Appropriation	35,000,000	35,000,000	35,000,000	35,000,000
Vertical Infrastructure Fund	0	15,000,000	15,000,000	15,000,000
Total Management, Department of	37,315,544	53,215,567	50,056,000	65,056,000

Appropriations Detail

Management Departmental Oper.

General Fund

Appropriation Description

MANAGEMENT DEPARTMENTAL OPER.

Appropriation Goal

To provide leadership and build capacity in State government to achieve desired results and efficien-

cies through the use of planning, change processes, and enterprise-wide management. To provide timely and accurate policy, operational, and financial information to the Governor, other public officials, State government agencies, and citizens to assist informed decision-making. To create and maintain easily accessible financial systems to State government and its partners that provide data in a consistent, uniform, and user friendly format for financial, operational, and policy analysis.



Management Departmental Oper. Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	6,814	0	0
Appropriation	2,137,824	2,164,904	2,338,832	2,338,832
Salary Adjustment	0	79,264	0	0
DAS Distribution	27,080	167	0	0
Sales Tax Quarterly	0	50	50	50
Intra State Receipts	240,895	528,679	481,000	481,000
Reimbursement from Other Agencies	131,390	2,500	2,500	2,500
Fees, Licenses & Permits	0	50	50	50
Other Sales & Services	0	50	50	50
Total Resources	2,537,188	2,782,478	2,822,482	2,822,482
Expenditures				
Personal Services-Salaries	2,293,859	2,442,815	2,443,734	2,443,734
Personal Travel In State	12,628	13,747	13,747	13,747
State Vehicle Operation	0	1,352	1,352	1,352
Personal Travel Out of State	12,479	7,500	7,500	7,500
Office Supplies	36,413	22,600	22,767	22,767
Printing & Binding	11,882	11,000	10,000	10,000
Postage	6,975	5,000	5,000	5,000
Communications	19,914	17,900	17,900	17,900
Rentals	2,817	2,000	2,000	2,000
Professional & Scientific Services	0	56,426	56,426	56,426
Outside Services	52,877	62,179	16,500	16,500
Intra-State Transfers	0	5,000	5,000	5,000
Reimbursement to Other Agencies	30,662	31,130	125,627	125,627
ITS Reimbursements	27,574	78,741	78,741	78,741
Workers Comp. Reimbursement	0	2,500	2,500	2,500
Equipment	0	10,000	0	0
Office Equipment	2,203	800	800	800
Data Processing Non-Inventory	13,240	0	0	0
IT Equipment	0	9,950	9,950	9,950
Other Expense & Obligations	37	1,838	2,938	2,938
Balance Carry Forward (Approps)	6,814	0	0	0
Reversions	6,814	0	0	0
Total Expenditures	2,537,188	2,782,478	2,822,482	2,822,482

Salary Adjustment Fund

General Fund

Appropriation Description

SALARY ADJUSTMENT FUND

Appropriation Goal

Amount of salary adjustment appropriation to be credited for use by the various departments.



Salary Adjustment Fund Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	40,900,000	0	39,632,095
Salary Adjustment	0	(40,745,865)	0	0
Total Resources	0	154,135	0	39,632,095
Expenditures				
Intra-State Transfers	0	0	0	39,632,095
Reversions	0	154,135	0	0
Total Expenditures	0	154,135	0	39,632,095

Primary Road Salary Adjustment

Primary Road Fund

Appropriation Description

To supplement other funds appropriated

Appropriation Goal

Primary Road funds distributed to agencies to cover salary increases.

Primary Road Salary Adjustment Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	12,000,000	9,233,486	0	12,000,000
Salary Adjustment	(11,284,562)	(6,467,549)	0	0
Total Resources	715,438	2,765,937	0	12,000,000
Expenditures				
Intra-State Transfers	0	0	0	12,000,000
Reversions	715,438	2,765,937	0	0
Total Expenditures	715,438	2,765,937	0	12,000,000

Enterprise Resource Planning

General Fund

Appropriation Description

ENTERPRISE RESOURCE PLANNING

Appropriation Goal

General Fund appropriation for staff and support costs associated with the implementation of the enterprise resource planning system.

Enterprise Resource Planning Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	57,435	57,435	119,435	119,435
Total Resources	57,435	57,435	119,435	119,435
Expenditures				
Personal Services-Salaries	57,435	57,435	119,435	119,435
Total Expenditures	57,435	57,435	119,435	119,435



Road Use Tax Salary Adjustment**Appropriation Goal****Road Use Tax Fund**

Road Use Tax funds distributed to agencies to cover increased salary costs.

Appropriation Description

To supplement other funds appropriated

Road Use Tax Salary Adjustment Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	3,000,000	1,635,317	0	3,000,000
Salary Adjustment	(1,457,990)	(1,248,422)	0	0
Total Resources	1,542,010	386,895	0	3,000,000
Expenditures				
Intra-State Transfers	0	0	0	3,000,000
Reversions	1,542,010	386,895	0	0
Total Expenditures	1,542,010	386,895	0	3,000,000

Local Government Innovation Fd**General Fund****Appropriation Description**

LOCAL GOVERNMENT INNOVATION FD

Local Government Innovation Fd Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	0	1,000,000
Total Resources	0	0	0	1,000,000
Expenditures				
Intra-State Transfers	0	0	0	1,000,000
Total Expenditures	0	0	0	1,000,000

Charter Agency Grant Fund Appr**General Fund****Appropriation Description**

CHARTER AGENCY GRANT FUND APPR



Charter Agency Grant Fund Appr Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,092,375	0	0	0
Intra State Receipts	154,807	0	0	0
Total Resources	2,247,182	0	0	0
Expenditures				
Intra-State Transfers	2,247,182	0	0	0
Total Expenditures	2,247,182	0	0	0

Salary Model Administrator

General Fund

Appropriation Description

Salary Model Administrator.

Salary Model Administrator Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	123,598	123,598	127,936	127,936
Salary Adjustment	0	4,338	0	0
Total Resources	123,598	127,936	127,936	127,936
Expenditures				
Personal Services-Salaries	104,867	104,471	104,471	104,471
Office Supplies	4,710	300	300	300
Printing & Binding	668	0	0	0
Postage	571	0	0	0
Communications	2,382	0	0	0
Outside Services	275	0	0	0
Intra-State Transfers	0	4,000	4,000	4,000
Advertising & Publicity	0	1,700	1,700	1,700
Reimbursement to Other Agencies	3,100	500	500	500
ITS Reimbursements	4,422	783	783	783
Data Processing Non-Inventory	2,570	0	0	0
IT Equipment	0	5,000	5,000	5,000
Other Expense & Obligations	0	11,182	11,182	11,182
Reversions	32	0	0	0
Total Expenditures	123,598	127,936	127,936	127,936

Performance Audits

General Fund

Appropriation Description

Performance Audits



Performance Audits Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	216,000	216,000	216,000
Total Resources	0	216,000	216,000	216,000
Expenditures				
Personal Services-Salaries	0	200,000	200,000	200,000
Personal Travel In State	0	1,000	1,000	1,000
Office Supplies	0	1,000	1,000	1,000
Other Supplies	0	1,000	1,000	1,000
Printing & Binding	0	1,000	1,000	1,000
Professional & Scientific Services	0	2,000	2,000	2,000
Office Equipment	0	2,000	2,000	2,000
IT Equipment	0	6,000	6,000	6,000
Other Expense & Obligations	0	2,000	2,000	2,000
Total Expenditures	0	216,000	216,000	216,000

DOM RUT Appropriation

Road Use Tax Fund

Appropriation Description

DOM RUT APPROPRIATION

DOM RUT Appropriation Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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

Institute for Tomorrow's Workforce

General Fund

Appropriation Description

Institute for Tomorrow's Workforce

Appropriation Goal

General Fund appropriation for allocation to the Institute for Tomorrow's Workforce created in Chapter 7K.



Institute for Tomorrow's Workforce Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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

Reinvent Government

General Fund

Appropriation Description

REINVENT GOVERNMENT

Appropriation Goal

One time GF appropriation to the Dept. of Management to invest in reinvention savings initiatives intended to produce both ongoing savings and service improvements.

Reinvent Government Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,422,125	463,085	0	0
Total Resources	1,422,125	463,085	0	0
Expenditures				
Professional & Scientific Services	959,040	463,085	0	0
Balance Carry Forward (Approps)	463,085	0	0	0
Total Expenditures	1,422,125	463,085	0	0

DOM - LEAN/Process Improvement

General Fund

Appropriation Description

DOM - LEAN/Process Improvement



DOM - LEAN/Process Improvement Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	315,000	222,000
Total Resources	0	0	315,000	222,000
Expenditures				
Personal Services-Salaries	0	0	205,000	112,000
Personal Travel In State	0	0	1,000	1,000
Personal Travel Out of State	0	0	2,000	2,000
Office Supplies	0	0	2,000	2,000
Printing & Binding	0	0	1,000	1,000
Communications	0	0	1,000	1,000
Professional & Scientific Services	0	0	90,000	90,000
Outside Services	0	0	2,000	2,000
Reimbursement to Other Agencies	0	0	3,000	3,000
Office Equipment	0	0	3,000	3,000
IT Equipment	0	0	4,000	4,000
Other Expense & Obligations	0	0	1,000	1,000
Total Expenditures	0	0	315,000	222,000

Property Tax Credit Fund

General Fund

Appropriation Description

Property Tax Credit Fund

Property Tax Credit Fund Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	0	39,894,525
Total Resources	0	0	0	39,894,525
Expenditures				
Intra-State Transfers	0	0	0	39,894,525
Total Expenditures	0	0	0	39,894,525

FY 04 State Appeal Board Claims

Healthy Iowans Tobacco Trust

Appropriation Description

FY 04 State Appeal Board Claims



FY 04 State Appeal Board Claims Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	2,077	6,100	0	0
Change	19	635	0	0
Total Resources	2,096	6,735	0	0
Expenditures				
Outside Services	2,096	6,000	0	0
State Aid	0	735	0	0
Total Expenditures	2,096	6,735	0	0

Special Olympics Fund

General Fund

Appropriation Description

SPECIAL OLYMPICS FUND

Appropriation Goal

Standing appropriation with the funds to be distributed to one or more organizations which administer Special Olympics programs benefiting the citizens of Iowa with disabilities.

Special Olympics Fund Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	30,000	50,000	50,000	0
Total Resources	30,000	50,000	50,000	0
Expenditures				
State Aid	30,000	50,000	50,000	0
Total Expenditures	30,000	50,000	50,000	0

Indian Settlement Officer

General Fund

Appropriation Description

INDIAN SETTLEMENT OFFICER

Indian Settlement Officer Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	25,000	25,000	25,000	0
Total Resources	25,000	25,000	25,000	0
Expenditures				
State Aid	25,000	25,000	25,000	0
Total Expenditures	25,000	25,000	25,000	0



Appeal Board Claims

General Fund

Appropriation Description

APPEAL BOARD CLAIMS

Appropriation Goal

This is a standing unlimited appropriation which is charged for claims approved for payment for which there was no appropriation. The estimate for the standing unlimited is based on pending cases on file and historical background.

Appeal Board Claims Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	4,387,500	4,387,500	4,387,500	4,387,500
Estimated Revisions	7,216,999	0	0	0
Total Resources	11,604,499	4,387,500	4,387,500	4,387,500
Expenditures				
Personal Services-Salaries	2,797,980	1,500	1,500	1,500
Personal Travel In State	8,285	9,000	9,000	9,000
State Vehicle Operation	10,845	500	500	500
Depreciation	0	1,000	1,000	1,000
Personal Travel Out of State	1,558	1,000	1,000	1,000
Office Supplies	7,112	15,000	15,000	15,000
Facility Maintenance Supplies	3,706	2,000	2,000	2,000
Equipment Maintenance Supplies	2,884	2,000	2,000	2,000
Professional & Scientific Supplies	4,183	3,000	3,000	3,000
Housing & Subsistence Supplies	0	500	500	500
Ag., Conservation & Horticulture Supply	68	500	500	500
Other Supplies	1,837	5,000	5,000	5,000
Printing & Binding	0	2,000	2,000	2,000
Drugs & Biologicals	204	500	500	500
Food	542	500	500	500
Uniforms & Related Items	1,444	500	500	500
Postage	37	100	100	100



Appeal Board Claims Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Communications	15,944	3,000	3,000	3,000
Rentals	4,781	17,000	17,000	17,000
Utilities	29,767	3,000	3,000	3,000
Professional & Scientific Services	6,713,679	1,057,000	1,057,000	1,057,000
Outside Services	(2,081,112)	50,000	50,000	50,000
Intra-State Transfers	107,022	11,000	11,000	11,000
Advertising & Publicity	18	1,000	1,000	1,000
Outside Repairs/Service	32,187	22,000	22,000	22,000
Examination Expense	0	500	500	500
Reimbursement to Other Agencies	0	21,000	21,000	21,000
Equipment	0	500	500	500
Office Equipment	22,818	500	500	500
Equipment - Non-Inventory	3,364	500	500	500
Data Processing Non-Inventory	4,655	0	0	0
IT Equipment	0	2,000	2,000	2,000
Claims	836,492	1,000,000	1,000,000	1,000,000
Other Expense & Obligations	87,180	1,000,000	1,000,000	1,000,000
Interest Expense/Princ/Securities	0	1,000	1,000	1,000
Licenses	0	500	500	500
Fees	4,125	7,000	7,000	7,000
Refunds-Other	2,665,294	1,000,000	1,000,000	1,000,000
State Aid	212,309	20,000	20,000	20,000
Aid to Individuals	105,290	124,500	124,500	124,500
Health Reimbursements & Aids	0	900	900	900
Total Expenditures	11,604,499	4,387,500	4,387,500	4,387,500

Cash Reserve Goal Appropriation

General Fund

Appropriation Description

Per Chapter 8.57, numbered paragraph 1, lettered paragraph a.

Cash Reserve Goal Appropriation Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	45,500,000	0	0	0
Total Resources	45,500,000	0	0	0
Expenditures				
Intra-State Transfers	45,500,000	0	0	0
Total Expenditures	45,500,000	0	0	0

Environment 1st Appropriation

Rebuild Iowa Infrastructure Fund

Appropriation Description

ENVIRONMENT 1ST APPROPRIATION



Appropriation Goal

Rebuild Iowa infrastructure fund appropriation transferred into the environment first fund.

Environment 1st Appropriation Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	27,500,000	0	0	0
Appropriation	35,000,000	35,000,000	35,000,000	35,000,000
Total Resources	62,500,000	35,000,000	35,000,000	35,000,000
Expenditures				
Intra-State Transfers	35,000,000	35,000,000	35,000,000	35,000,000
Reversions	27,500,000	0	0	0
Total Expenditures	62,500,000	35,000,000	35,000,000	35,000,000

Vertical Infrastructure Fund

Rebuild Iowa Infrastructure Fund

Appropriation Goal

RIIF funding for the Vertical Infrastructure Fund.

Appropriation Description

Vertical Infrastructure Fund appropriation from the Rebuild Iowa Infrastructure Fund. Chap. 8.57B, Sub. 4a.

Vertical Infrastructure Fund Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	15,000,000	15,000,000	15,000,000
Total Resources	0	15,000,000	15,000,000	15,000,000
Expenditures				
Intra-State Transfers	0	15,000,000	15,000,000	15,000,000
Total Expenditures	0	15,000,000	15,000,000	15,000,000



Fund Detail

Management, Department of Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Management, Department of	794,833,185	726,943,746	578,696,076	678,682,094
Rebuild Iowa Infrastructure Fund	139,691,165	137,534,384	130,147,982	125,922,783
Cash Reserve Fund	382,068,070	388,604,106	282,993,036	370,204,106
Iowa Economic Emergency Fund	3,283,647	24,183,647	3,283,647	24,183,647
Local Government Innovation Fund	623,413	13,156	0	12,156
Charter Agency Grant Fund	1,182,125	908,917	0	0
Vertical Infrastructure Fund	0	15,000,000	15,000,000	15,000,000
Federal Economic Stimulus and Jobs Holding Fund	103,110,974	3,910,975	0	4,110,975
Environment First Fund	35,011,216	35,010,513	35,010,779	35,010,513
Innovations Fund	4,689,932	5,856,282	5,824,279	6,611,282
Consolidated Block Grants	100,000	0	0	0
School District Income Surtax	125,072,643	115,921,766	106,436,353	97,626,632

Rebuild Iowa Infrastructure Fund

Fund Justification

Fund Description

The fund shall consist of appropriations and interest to be used as directed by the general assembly for public infrastructure related expenditures.

Funds in the Rebuild Iowa Infrastructure Fund are appropriated for capital project improvements, including maintenance of state-owned buildings and facilities.

Rebuild Iowa Infrastructure Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	14,801,235	30,070,952	27,647,982	12,748,351
Pari-Mutuel Receipts	85,396,753	90,063,432	83,200,000	95,774,432
Intra State Receipts	13,090,622	2,300,000	2,300,000	2,300,000
Interest	4,575,628	7,100,000	8,000,000	7,100,000
Reversions	1,627	0	0	0
Fees, Licenses & Permits	21,825,300	8,000,000	9,000,000	8,000,000
Total Rebuild Iowa Infrastructure Fund	139,691,165	137,534,384	130,147,982	125,922,783
Expenditures				
Appropriation	109,620,213	124,786,033	124,786,033	124,277,033
Balance Carry Forward (Funds)	30,070,952	12,748,351	5,361,949	1,645,750
Total Rebuild Iowa Infrastructure Fund	139,691,165	137,534,384	130,147,982	125,922,783

Local Government Innovation Fund

Fund Description

This federal grant money flows through to area agencies.



Local Government Innovation Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	611,834	13,154	0	12,156
Interest	2,236	1	0	0
Bonds & Loans	9,343	1	0	0
Total Local Government Innovation Fund	623,413	13,156	0	12,156
Expenditures				
Personal Services-Salaries	54	1,000	0	0
Personal Travel In State	205	0	0	0
State Aid	610,000	0	0	0
Balance Carry Forward (Funds)	13,154	12,156	0	12,156
Total Local Government Innovation Fund	623,413	13,156	0	12,156

Vertical Infrastructure Fund

including land acquisition, construction, major renovation and major repairs of building, structures, etc.

Fund Description

Funds will be subject to appropriation by the General Assembly for public vertical infrastructure projects,

Vertical Infrastructure Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	0	15,000,000	15,000,000	15,000,000
Total Vertical Infrastructure Fund	0	15,000,000	15,000,000	15,000,000
Expenditures				
Appropriation	0	15,000,000	15,000,000	15,000,000
Total Vertical Infrastructure Fund	0	15,000,000	15,000,000	15,000,000

Federal Economic Stimulus and Jobs Holding Fund

hold the money received from the federal government under the federal Jobs and Growth Tax Relief Reconciliation Act of 2003.

Fund Description

Fund established during the 1st Special Session of 2004 in SF 2311, section 2, numbered paragraph 2 to



Federal Economic Stimulus and Jobs Holding Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	59,922,605	2,410,975	0	3,910,975
Intra State Receipts	41,000,000	0	0	0
Interest	2,188,369	1,500,000	0	200,000
Total Federal Economic Stimulus and Jobs Holding Fund	103,110,974	3,910,975	0	4,110,975
Expenditures				
Appropriation	100,699,999	0	0	3,800,000
Balance Carry Forward (Funds)	2,410,975	3,910,975	0	310,975
Total Federal Economic Stimulus and Jobs Holding Fund	103,110,974	3,910,975	0	4,110,975

Environment First Fund

Fund Description

This fund receives state appropriation for the protection, conservation, enhancement, or improvement of natural resources or the environment.

Fund Justification

Transfer of Rebuild Iowa Infrastructure funds for the protection, conservation, enhancement, or improvement of natural resources or the environment per SF 2453, Section 22.

Environment First Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	10,779	10,513	10,779	10,513
Adjustment to Balance Forward	437	0	0	0
Intra State Receipts	35,000,000	35,000,000	35,000,000	35,000,000
Total Environment First Fund	35,011,216	35,010,513	35,010,779	35,010,513
Expenditures				
Intra-State Transfers	703	0	0	0
Appropriation	35,000,000	35,000,000	35,000,000	35,000,000
Balance Carry Forward (Funds)	10,513	10,513	10,779	10,513
Total Environment First Fund	35,011,216	35,010,513	35,010,779	35,010,513



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.

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 energy, fish, wildlife, and land and water resources in this state. The Department's primary responsibilities include: Resource protection and management - 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. Protect, conserve and enhance the air, groundwater, surface water and land resources of Iowa, while simultaneously considering economic development needs. Recreation - Provide outdoor recreational opportunities for 500,000 hunters and anglers, nearly 1 million wildlife-enthusiasts, and 14 million park visitors. Develop and manage 425,000 acres of public land, including 84 parks, 450 wildlife areas, 275 lakes and 10 state forests. DNR owns 318,514 acres of land valued at \$110.6 million, infrastructure valued at \$140.1 million and equipment valued at \$28.3 million. Technical assistance provided to private landowners, local governments, business and industry, and other state agencies in the areas of Energy and Waste Management, Air Quality, Geology, Land Quality, Water Supply, Forestry, Fish and Wildlife. Regulation and Enforcement of environmental and recreational regulations.

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Number of Impaired Waters in Iowa	236	210	210	210
Percent of Renewable Electricity Generated	2.8	2.2	2.2	2.2
Water Quality Index for Iowa Streams	63.5	70	70	70
Number of Acres of Forest, CRP and WRP	4,720,000	4,743,140	4,743,140	4,743,140



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	53,362,037	55,425,936	57,520,936	56,270,936
Receipts from Other Entities	118,700,221	123,016,876	122,616,876	122,916,876
Interest, Dividends, Bonds & Loans	672,100	513,000	513,000	513,000
Fees, Licenses & Permits	54,078,353	47,042,500	47,042,500	47,042,500
Refunds & Reimbursements	5,272,192	5,311,172	5,311,172	5,311,172
Sales, Rents & Services	6,369,260	6,554,507	6,554,507	6,554,507
Miscellaneous	1,571,355	1,324,502	1,324,502	1,324,502
Income Offsets	32,568,057	34,559,264	25,401,194	11,985,502
Total Resources	272,593,574	273,747,757	266,284,687	251,918,995
Expenditures				
Personal Services	64,924,602	71,061,794	71,741,794	71,136,794
Travel & Subsistence	4,766,465	4,705,063	4,945,063	4,705,063
Supplies & Materials	5,847,209	5,230,717	5,238,943	5,231,906
Contractual Services and Transfers	77,461,293	87,419,618	90,100,378	85,286,844
Equipment & Repairs	3,037,556	2,606,487	2,666,487	2,606,487
Claims & Miscellaneous	896,108	750,823	750,823	750,823
Licenses, Permits, Refunds & Other	2,063,419	173,751	173,751	173,751
State Aid & Credits	19,051,746	25,831,400	25,840,994	25,519,994
Plant Improvements & Additions	12,356,012	19,274,245	18,157,896	17,877,896
Appropriations	43,816,598	44,708,357	37,518,492	37,778,357
Reversions	3,813,299	0	0	0
Balance Carry Forward	34,559,267	11,985,502	9,150,064	851,080
Total Expenditures	272,593,574	273,747,757	266,284,685	251,918,995
Full Time Equivalents	1,039	1,103	1,115	1,105

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
GF-Natural Resources Operations	16,968,439	17,792,579	19,542,579	18,292,579
Hush Pilot Program-DNR	17,000	0	0	0
Total Natural Resources	16,985,439	17,792,579	19,542,579	18,292,579



Appropriations from Other Funds

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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
F&G-DNR Admin Expenses	31,220,766	32,477,525	34,322,525	34,322,525
Boat Registration Fees	1,400,000	1,400,000	0	0
Snowmobile Registration Fees	100,000	100,000	0	0
UST Administration Match	200,000	200,000	200,000	200,000
Total Natural Resources	36,376,598	37,633,357	37,978,357	37,978,357

Appropriations Detail

Oil Overcharge (Exxon)

Oil Overcharge Fund (Exxon)

Appropriation Description

For the state energy program from the Exxon fund

Oil Overcharge (Exxon) Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	100,000	0	0	0
Total Resources	100,000	0	0	0
Expenditures				
Reversions	100,000	0	0	0
Total Expenditures	100,000	0	0	0

Oil Overcharge (Stripper Well)

Oil Overcharge Fund (Strip Well)

Appropriation Description

For administration of petroleum overcharge programs from the Stripper Well fund



Oil Overcharge (Stripper Well) Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	25,000	0	0	0
Total Resources	25,000	0	0	0
Expenditures				
Reversions	25,000	0	0	0
Total Expenditures	25,000	0	0	0

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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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	0	100,303	100,303	100,303
Reversions	100,303	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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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	0	447,324	447,324	447,324
Reversions	447,324	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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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	0	1,686,751	1,686,751	1,686,751
Reversions	1,686,751	0	0	0
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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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	0	618,993	618,993	618,993
Reversions	618,993	0	0	0
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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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	0	192,500	192,500	192,500
Reversions	192,500	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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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	0	50,000	50,000	50,000
Reversions	50,000	0	0	0
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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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	0	297,500	297,500	297,500
Reversions	297,500	0	0	0
Total Expenditures	297,500	297,500	297,500	297,500

GF-Natural Resources Operations

General Fund

Appropriation Description

Operations (Fund 0001 - G72) This appropriation funds approximately 14% of the department's operations, and provides match for federal funds. Major areas funding include administration of the department, park operations, forest and prairie operations, livestock and geology.

Appropriation Goal

The Department will seek to balance and concurrently implement all of the following components of its mission in all of its programs. Actively encourage the wise and beneficial utilization and development of Iowa's natural resources so that those resources are

available for others, present and future, to utilize and enjoy. Support the development of renewable resources that minimize the need to consume non-renewable resources. Support the development and implementation of practices that prevent or minimize the negative impact of human activities on long term natural resources management. Develop, modify, implement, and manage programs that assign the cost of using and managing Iowa's natural resources to the people and businesses that benefit from the use and management. Develop programs and facilities that provide all Iowans access to public natural resources for recreational enjoyment, education, aesthetic appeal, and quality of life. Inform and educate Iowans about Iowa's natural resources and about how they can help to manage, develop, protect, and conserve those resources. Inform and educate Iowans



GF-Natural Resources Operations Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	16,569,282	16,883,439	19,542,579	18,292,579
Salary Adjustment	0	900,914	0	0
DAS Distribution	399,157	8,226	0	0
Federal Support	20,248,764	22,608,597	22,608,597	22,608,597
Intra State Receipts	56,849,917	60,583,276	60,183,276	60,483,276
Fees, Licenses & Permits	27,828	1,000	1,000	1,000
Refunds & Reimbursements	592,900	709,165	709,165	709,165
Other Sales & Services	22,131	25,000	25,000	25,000
Unearned Receipts	291,118	344,500	344,500	344,500
Total Resources	95,001,096	102,064,117	103,414,117	102,464,117
Expenditures				
Personal Services-Salaries	64,853,103	71,061,793	71,741,793	71,136,793
Personal Travel In State	912,796	1,000,770	1,025,770	1,000,770
State Vehicle Operation	1,862,403	1,628,089	1,728,089	1,628,089
Depreciation	1,640,300	1,617,352	1,732,352	1,617,352
Personal Travel Out of State	323,359	453,850	453,850	453,850
Office Supplies	595,369	635,006	635,006	635,006
Facility Maintenance Supplies	970,093	938,917	938,917	938,917
Equipment Maintenance Supplies	1,030,640	952,750	952,750	952,750
Professional & Scientific Supplies	2,922	13,000	13,000	13,000
Ag., Conservation & Horticulture Supply	440,419	494,213	494,213	494,213
Other Supplies	770,288	499,264	499,264	499,264
Printing & Binding	488,842	701,650	701,650	701,650
Uniforms & Related Items	188,448	258,650	258,650	258,650
Postage	418,733	489,025	497,251	497,251
Communications	1,077,446	1,044,535	1,064,535	1,044,535
Rentals	896,907	922,235	922,235	922,235
Utilities	1,153,094	1,037,970	1,037,970	1,037,970
Professional & Scientific Services	9,860,965	11,007,232	11,249,006	11,274,006
Outside Services	2,739,247	2,514,949	2,614,949	2,564,949
Advertising & Publicity	254,491	110,900	110,900	110,900
Auditor of State Reimbursements	195,677	215,000	215,000	215,000
Reimbursement to Other Agencies	570,096	613,410	613,410	613,410
ITS Reimbursements	229,941	255,000	255,000	255,000
Workers Comp. Reimbursement	326,599	403,000	403,000	403,000
Equipment	1,805,106	1,925,734	1,975,734	1,925,734
Equipment - Non-Inventory	964,401	551,751	561,751	551,751
Other Expense & Obligations	304,740	430,322	430,322	430,322
Interest Expense/Princ/Securities	113,091	115,000	115,000	115,000
Licenses	11,582	172,750	172,750	172,750
Total Expenditures	95,001,096	102,064,117	103,414,117	102,464,117

Hush Pilot Program-DNR

General Fund

Appropriation Description

HUSH PILOT PROGRAM-DNR



Hush Pilot Program-DNR Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	17,000	0	0	0
Total Resources	17,000	0	0	0
Expenditures				
State Aid	17,000	0	0	0
Total Expenditures	17,000	0	0	0

F&G-DNR Admin Expenses

Fish And Wildlife Trust Fund

Appropriation Description

Fish and Wildlife (Fund 0001 ? H20) ? this appropriation supports operations of the Law Enforcement,

Fisheries, and Wildlife Bureaus of the Conservation and Recreation Division, fish and wildlife capital expenditures, and related coordination, information, and administrative services. The major source of revenue for this appropriation is from fishing and hunting fees.

F&G-DNR Admin Expenses Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	30,715,335	31,370,766	34,322,525	34,322,525
Salary Adjustment	505,431	1,106,759	0	0
Total Resources	31,220,766	32,477,525	34,322,525	34,322,525
Expenditures				
Intra-State Transfers	30,988,299	32,477,525	34,322,525	34,322,525
Reversions	232,467	0	0	0
Total Expenditures	31,220,766	32,477,525	34,322,525	34,322,525

Boat Registration Fees

Boat Registration Fees

Appropriation Description

For administration and enforcement of navigation laws and water safety.

Appropriation Goal

Funds are appropriated from the Boat Registration Fund to the Fish and Wildlife Trust Fund for safety and enforcement purposes.

Boat Registration Fees Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,400,000	1,400,000	0	0
Total Resources	1,400,000	1,400,000	0	0
Expenditures				
Intra-State Transfers	1,400,000	1,400,000	0	0
Total Expenditures	1,400,000	1,400,000	0	0



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

Appropriation Goal

Funds are appropriated from the Snowmobile Registration fund to the Fish and Wildlife Trust Fund for safety and enforcement purposes.

Snowmobile Registration Fees Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	0	0
Total Resources	100,000	100,000	0	0
Expenditures				
Intra-State Transfers	100,000	100,000	0	0
Total Expenditures	100,000	100,000	0	0

UST Administration Match

UST Unassign 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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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



Fund Detail

Natural Resources, Department of Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Natural Resources	141,073,881	134,050,283	124,892,213	111,476,521
Land and Water Conservation Fund	7,209,473	7,069,492	6,937,000	6,937,000
Emergency Response Fund-Penalties	0	10,000	10,000	10,000
Boat Registration Fees	3,632,421	2,492,007	2,345,000	1,442,907
Snowmobile Registration Fees	749,750	530,645	490,000	257,000
ATV Registration Fees	1,353,810	1,139,397	1,102,000	934,294
Groundwater Protection Fund	17,630,245	14,829,306	13,738,000	14,570,175
Hazardous Waste Remedial Fund	517,008	642,312	590,000	583,312
Resource Enhancement & Protection Fund	22,280,192	23,889,624	23,335,000	15,030,624
Waste Volume Reduction & Recycling Fund	183,071	127,317	127,000	112,317
Land Recycling Fund	67,909	50,002	50,000	50,000
Waste Tire Management Fund	2,015,186	1,941,058	1,620,001	1,441,058
Fish And Wildlife Trust Fund	43,580,904	44,850,138	44,130,000	45,502,613
Federal Aid Pass Thru and Misc. Fees	4,674,334	3,698,621	3,942,003	2,159,504
Administration Fund	305,020	320,000	320,000	320,000
Air Contaminant Source Fund	14,741,978	13,002,030	8,125,000	5,625,000
Forestry Manage & Enhance Fund	227,239	300,001	300,000	300,000
Water Quality Protection Fund	1,528,347	1,749,225	1,660,000	1,310,000
Animal Agriculture Compliance	1,902,561	1,380,001	1,250,000	1,250,000
Manure Storage Indemnity Fund	401,774	482,774	471,000	553,774
On-Site Wastewater Assistance	765,406	688,406	698,000	498,000
Corps of Engineers Cond 5&9 Fd	2,356,727	2,179,708	2,375,000	1,599,399
Marine Fuel Tax Capitals Fund	3,919,589	4,891,654	3,800,000	3,800,000
Fish and Wildlife Capitals Fund	7,884,325	7,219,987	7,000,000	7,000,000
Pilot Grove - Maintenance Fund	44,363	43,513	40,000	43,513
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
Oil Overcharge Fund (Exxon)	495,397	306,311	230,036	79,277
DNR Refund Clearing	2,389,965	35,025	26,822	35,025
Oil Overcharge Fund (Strip Well)	187,536	152,379	151,001	2,379

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)

Fund Justification

To prevent contamination of groundwater from point and nonpoint sources of contamination to the maximum extent practical, and if necessary to restore the groundwater to a potable state, regardless of present condition, use, or characteristics.



Groundwater Protection Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,987,667	2,506,306	1,415,000	2,247,175
Interest	79,331	60,000	60,000	60,000
Reversions	3,455,832	0	0	0
Fees, Licenses & Permits	10,768,225	10,555,000	10,555,000	10,555,000
Refunds & Reimbursements	1,317,791	1,689,000	1,689,000	1,689,000
Other	21,400	19,000	19,000	19,000
Total Groundwater Protection Fund	17,630,245	14,829,306	13,738,000	14,570,175
Expenditures				
Printing & Binding	496	0	0	0
Professional & Scientific Services	7,655	25,000	25,000	25,000
Intra-State Transfers	3,834,025	411,958	411,958	411,958
State Aid	7,825,932	8,689,341	8,689,341	8,689,341
Appropriation	3,455,832	3,455,832	3,540,967	3,455,832
Balance Carry Forward (Funds)	2,506,306	2,247,175	1,070,734	1,988,044
Total Groundwater Protection Fund	17,630,245	14,829,306	13,738,000	14,570,175

Resource Enhancement & Protection Fund

Fund Description

This account receives state appropriations to build or reconstruct recreational facilities, acquire land, enhance soil and water, and to provide state aid to county and city capital-type projects. (Iowa Code 455A.18(1))

Fund Justification

The Resource Enhancement and Protection Fund (REAP) was created to fund a long-term integrated effort to wisely use and protect Iowa's natural resources through the acquisition and management of public lands; the upgrading of public parks and preserve facilities; and environmental education, monitoring, and research.



Resource Enhancement & Protection Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	7,418,803	9,413,624	8,859,000	554,624
Adjustment to Balance Forward	2,125	0	0	0
Federal Support	336,709	300,000	300,000	300,000
Intra State Receipts	11,057,321	11,000,000	11,000,000	11,000,000
Reimbursement from Other Agencies	700,399	525,000	525,000	525,000
Interest	213,236	149,000	149,000	149,000
Refunds & Reimbursements	2,551,600	2,501,000	2,501,000	2,501,000
Other	0	1,000	1,000	1,000
Total Resource Enhancement & Protection Fund	22,280,192	23,889,624	23,335,000	15,030,624
Expenditures				
Facility Maintenance Supplies	77,498	10,000	10,000	10,000
Other Supplies	57,748	10,000	10,000	10,000
Professional & Scientific Services	51,164	21,000	21,000	21,000
Outside Services	1,413	1,000	1,000	1,000
Intra-State Transfers	828,353	954,500	954,500	954,500
Advertising & Publicity	15,940	2,000	2,000	2,000
Equipment	13,296	11,000	11,000	11,000
Equipment - Non-Inventory	17,411	4,000	4,000	4,000
Other Expense & Obligations	269,659	2,000	2,000	2,000
Fees	0	1,000	1,000	1,000
State Aid	6,017,987	13,809,605	13,809,605	13,809,605
Capitals	5,516,098	8,508,895	8,508,895	8,508,895
Balance Carry Forward (Funds)	9,413,624	554,624	0	(8,304,376)
Total Resource Enhancement & Protection Fund	22,280,192	23,889,624	23,335,000	15,030,624

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)

Fund Justification

This trust fund supports operations of the Fish and Wildlife Division, Fish and Wildlife capital expenditures and related coordination, information and administrative services. All expenditures are by authorization of the General Assembly. The major source of revenue to the fund is fishing and hunting fees.



Fish And Wildlife Trust Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,138,773	4,720,138	4,000,000	5,372,613
Federal Support	11,134,856	11,000,000	11,000,000	11,000,000
Intra State Receipts	1,535,920	1,603,000	1,603,000	1,603,000
Interest	141,064	125,000	125,000	125,000
Reversions	232,467	0	0	0
Fees, Licenses & Permits	25,809,316	25,925,000	25,925,000	25,925,000
Refunds & Reimbursements	636,293	300,000	300,000	300,000
Sale Of Equipment & Salvage	433	45,000	45,000	45,000
Rents & Leases	16,042	5,000	5,000	5,000
Agricultural Sales	570	10,000	10,000	10,000
Other Sales & Services	468,445	492,000	492,000	492,000
Unearned Receipts	72,274	5,000	5,000	5,000
Income Tax Checkoffs	136,703	150,000	150,000	150,000
Other	257,747	470,000	470,000	470,000
Total Fish And Wildlife Trust Fund	43,580,904	44,850,138	44,130,000	45,502,613
Expenditures				
Intra-State Transfers	0	0	7,000,000	7,000,000
Appropriation	38,860,766	39,477,525	32,477,525	34,322,525
Balance Carry Forward (Funds)	4,720,138	5,372,613	4,652,475	4,180,088
Total Fish And Wildlife Trust Fund	43,580,904	44,850,138	44,130,000	45,502,613

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)

Fund Justification

Section 48 of Senate File 2314, passed by the 1994 Session of the General Assembly, created the Water Quality Protection Fund. Fees authorized by this legislation are to be used for the administration, regulation, and enforcement of the Safe Drinking Water Act by the Environmental Protection Division of the Department of Natural Resources, and to establish a program to assist public water supply systems to ensure safe public water supplies.

Water Quality Protection Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	178,789	439,225	350,000	0
Intra State Receipts	500,000	500,000	500,000	500,000
Interest	15,253	10,000	10,000	10,000
Fees, Licenses & Permits	834,306	800,000	800,000	800,000
Total Water Quality Protection Fund	1,528,347	1,749,225	1,660,000	1,310,000
Expenditures				
Intra-State Transfers	1,089,122	1,749,225	1,660,000	1,310,000
Balance Carry Forward (Funds)	439,225	0	0	0
Total Water Quality Protection Fund	1,528,347	1,749,225	1,660,000	1,310,000



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 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Percent of Paroles Revoked	22	25	25	25
Number of Paroles Granted	3,747	3,500	3,500	3,500
Percent of Victims Notified as Designated	77	70	70	70



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	1,072,560	1,151,678	1,406,960	1,302,848
Income Offsets	0	7,680	0	0
Total Resources	1,072,560	1,159,358	1,406,960	1,302,848
Expenditures				
Personal Services	910,391	1,067,416	1,067,416	1,067,416
Travel & Subsistence	13,524	10,206	10,206	10,206
Supplies & Materials	33,676	7,176	7,176	7,176
Contractual Services and Transfers	90,809	72,360	69,962	140,850
Equipment & Repairs	8,801	2,200	252,200	77,200
Reversions	7,680	0	0	0
Balance Carry Forward	7,680	0	0	0
Total Expenditures	1,072,560	1,159,358	1,406,960	1,302,848
Full Time Equivalents	14	18	18	18

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Parole Board	1,072,560	1,151,678	1,156,960	1,227,848
Total Parole Board	1,072,560	1,151,678	1,156,960	1,227,848

Appropriations from Other Funds

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Parole Board - RIIF	0	0	250,000	75,000
Total Parole Board	0	0	250,000	75,000

Appropriations Detail

Parole Board

General Fund

Appropriation Description

This is the operating budget to support the Board of Parole.

Appropriation Goal

To grant paroles and work releases primarily upon the offender's qualifications as set forth in Section 906.4 of the Iowa Code. To prescribe appropriate institutional programming for offenders. To provide for improved victim participation and notice in cases reviewed by the Board of Parole. To ensure statistical reports on Board performance are generated monthly from the computer system and also issue an annual report detailing the Board's work.



Parole Board Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	7,680	0	0
Appropriation	1,067,910	1,121,044	1,156,960	1,227,848
Salary Adjustment	0	30,563	0	0
DAS Distribution	4,650	71	0	0
Total Resources	1,072,560	1,159,358	1,156,960	1,227,848
Expenditures				
Personal Services-Salaries	910,391	1,067,416	1,067,416	1,067,416
Personal Travel In State	6,630	7,206	7,206	7,206
State Vehicle Operation	1,727	1,900	1,900	1,900
Depreciation	1,610	100	100	100
Personal Travel Out of State	3,558	1,000	1,000	1,000
Office Supplies	30,178	2,176	2,176	2,176
Equipment Maintenance Supplies	1,731	3,000	3,000	3,000
Postage	1,767	2,000	2,000	2,000
Communications	49,614	46,300	46,300	46,300
Utilities	0	0	0	70,888
Professional & Scientific Services	29,910	2,000	2,000	2,000
Outside Services	0	1,000	1,000	1,000
Intra-State Transfers	0	500	500	500
Reimbursement to Other Agencies	5,984	13,101	10,703	10,703
ITS Reimbursements	5,301	8,000	8,000	8,000
Workers Comp. Reimbursement	0	1,459	1,459	1,459
Equipment - Non-Inventory	0	200	200	200
Data Processing Non-Inventory	8,801	0	0	0
IT Equipment	0	2,000	2,000	2,000
Balance Carry Forward (Approps)	7,680	0	0	0
Reversions	7,680	0	0	0
Total Expenditures	1,072,560	1,159,358	1,156,960	1,227,848

Parole Board - RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Parole Board from RIIF fund for computer interaction with DOC ICON.

Appropriation Goal

Parole Board from RIIF fund for computer interaction with DOC ICON.

Parole Board - RIIF Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	250,000	75,000
Total Resources	0	0	250,000	75,000
Expenditures				
IT Equipment	0	0	250,000	75,000
Total Expenditures	0	0	250,000	75,000



Personnel, Department of

Mission Statement

The Iowa Department of Personnels mission is to provide leadership and be a partner with state agencies and employees to attract, develop, and retain the diverse workforce necessary to provide quality products and services to Iowans, and to administer a responsible retirement system for the exclusive benefit of its public employee members and their beneficiaries.

Description

The Iowa Department of Personnels mission is to provide leadership and be a partner with state agencies and employees to attract, develop, and retain the diverse workforce necessary to provide quality products and services to Iowans, and to administer a responsible retirement system for the exclusive benefit of its public employee members and their beneficiaries.

Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Total Resources	0	0	0	0
Expenditures				
Total Expenditures	0	0	0	0

Appropriations Detail

Primary Road Approp.

Primary Road Fund

Appropriation Description

PRIMARY ROAD APPROP.

Appropriation Goal

An appropriation made from the Primary Road Fund to the Department of Administrative Services, Human Resource Enterprise (HRE), for the purpose of providing field personnel services to the Department of Transportation. The services provided include advice and counsel to managers, supervisors, and employees about all programs administered by HRE. The staff are spread geographically throughout the state of Iowa to improve responsiveness.

Primary Road Approp. Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	465,491	0	0	0
Salary Adj Appropriation Transfer	26,261	0	0	0
Total Resources	491,752	0	0	0
Expenditures				
Intra-State Transfers	372,264	0	0	0
Reversions	119,488	0	0	0
Total Expenditures	491,752	0	0	0



Road Use Tax Approp.

Road Use Tax Fund

Appropriation Description

ROAD USE TAX APPROP.

Appropriation Goal

An appropriation made from the Road Use Tax Fund to the Department of Personnel Administrative

Services, Human Resource Enterprise (HRE), for the purpose of providing field personnel services to the Department of Transportation. The services provided include advice and counsel to managers, supervisors, and employees about all programs administered by HRE. The staff are spread geographically throughout the state of Iowa to improve responsiveness.

Road Use Tax Approp. Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	80,505	0	0	0
Salary Adjustment	4,446	0	0	0
Total Resources	84,951	0	0	0
Expenditures				
Intra-State Transfers	60,601	0	0	0
Reversions	24,350	0	0	0
Total Expenditures	84,951	0	0	0

Ready To Work Program

Worker'S Compensation Insurance Fund

Appropriation Description

For salary, support and miscellaneous expenses for the ready to work program and coordinator

Ready To Work Program Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	89,416	0	0	0
Total Resources	89,416	0	0	0
Expenditures				
Reversions	89,416	0	0	0
Total Expenditures	89,416	0	0	0



IPERS Administration

Mission Statement

To provide cost-effective and sufficient core retirement benefits and services exclusively to members and beneficiaries for their care in retirement, to reduce personnel turnover and to attract competent men and women to public service in the State of Iowa.

Description

The core purpose of the Iowa Public Employees Retirement System is to provide cost-effective and

sufficient core retirement benefits and services exclusively to members and beneficiaries for their care in retirement, to reduce personnel turnover and to attract competent men and women to public service in the State of Iowa. The primary areas of service include: member and employer management, retirement counseling and planning, retirement application processing, member payment management, investment management, risk management and quality assurance, operational management, member, employer and public relations, information management and plan design and system governance.

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Percent of Retirement Payments Made on Time	99	100	100	100
Investment Return Exceeding 7.5% Actuarial Rate of Return	100	100	100	100



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	9,158,475	10,815,084	16,756,131	16,756,131
Taxes	437,555,929	400,019,000	450,000,000	450,000,000
Receipts from Other Entities	13,133	0	0	0
Interest, Dividends, Bonds & Loans	938,035,744	500,000,000	900,000,000	900,000,000
Refunds & Reimbursements	87,110,916	80,000,000	90,000,000	90,000,000
Miscellaneous	34,972	57,862	56,500	56,500
Income Offsets	15,293,841,110	15,813,780,843	15,244,031,487	15,862,843,759
Total Resources	16,765,750,279	16,804,672,789	16,700,844,118	17,319,656,390
Expenditures				
Personal Services	6,245,405	7,074,918	6,906,082	6,906,082
Travel & Subsistence	145,392	216,275	247,775	247,775
Supplies & Materials	588,957	750,360	905,599	905,599
Contractual Services and Transfers	22,559,648	22,246,094	33,394,076	33,394,076
Equipment & Repairs	527,078	670,999	462,676	462,676
Claims & Miscellaneous	39,666	34,300	43,300	43,300
Licenses, Permits, Refunds & Other	0	2,000	2,000	2,000
State Aid & Credits	912,374,754	900,019,000	925,000,000	925,000,000
Appropriations	9,158,475	10,815,084	10,815,084	16,756,131
Reversions	330,334	0	0	0
Balance Carry Forward	15,813,780,570	15,862,843,759	15,293,094,526	16,335,938,751
Total Expenditures	16,765,750,279	16,804,672,789	16,270,871,118	17,319,656,390
Full Time Equivalents	86	95	95	95

Appropriations from Other Funds

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
IPERS Administration	9,158,475	10,815,084	16,756,131	16,756,131
Total Iowa Public Employees' Retirement System Administration	9,158,475	10,815,084	16,756,131	16,756,131

Appropriations Detail

IPERS Administration

IPERS Fund

Appropriation Description

To direct, in a prudent and cost-effective manner, the investment of the fund's assets to maximize return consistent with the fund's projected liabilities, cash flow requirements, and tolerance for risk. Trust fund size - \$17.20 billion as of 6/30/04.

To maintain and enhance operational efficiency in administration of the pension program whereby, there are over 160,000 active employees, over 76,000 retirees, and a payroll exceeding \$790 million annually.

Appropriation Goal

To direct, in a prudent and cost-effective manner, the investment of the fund's assets to maximize return consistent with the fund's projected liabilities, cash flow requirements, and tolerance for risk. Trust fund size - \$17.20 billion as of 6/30/04.



To maintain and enhance operational efficiency in administration of the pension program whereby, there are over 160,000 active employees, over 76,000 retirees, and a payroll exceeding \$790 million annually.

IPERS Administration Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	8,879,900	10,582,931	16,756,131	16,756,131
Salary Adjustment	278,575	232,153	0	0
Reimbursement from Other Agencies	13,133	0	0	0
Other	34,972	55,862	54,500	54,500
Total Resources	9,206,580	10,870,946	16,810,631	16,810,631
Expenditures				
Personal Services-Salaries	6,237,044	7,044,918	6,881,082	6,881,082
Personal Travel In State	37,700	63,725	78,725	78,725
Personal Travel Out of State	92,599	132,550	145,050	145,050
Office Supplies	68,302	88,840	85,410	85,410
Printing & Binding	121,312	197,820	277,323	277,323
Postage	374,370	433,700	503,866	503,866
Communications	131,583	2,408	430,437	430,437
Rentals	3,065	5,025	5,025	5,025
Professional & Scientific Services	451,889	1,071,771	1,894,000	1,894,000
Outside Services	544,616	390,982	356,382	356,382
Advertising & Publicity	5,383	5,200	1,200	1,200
Outside Repairs/Service	10,358	12,000	12,000	12,000
Auditor of State Reimbursements	53,430	73,937	77,400	77,400
Reimbursement to Other Agencies	52,788	84,298	110,298	110,298
ITS Reimbursements	96,020	133,505	250,819	250,819
Workers Comp. Reimbursement	6,584	6,684	6,985	6,985
IT Outside Services	0	422,284	5,206,530	5,206,530
Office Equipment	12,000	12,000	12,000	12,000
Equipment - Non-Inventory	100,840	30,500	47,000	47,000
Data Processing Inventory	83,240	0	0	0
Data Processing Non-Inventory	361,607	0	0	0
IT Equipment	0	625,499	395,799	395,799
Other Expense & Obligations	31,517	33,300	33,300	33,300
Reversions	330,334	0	0	0
Total Expenditures	9,206,580	10,870,946	16,810,631	16,810,631

Fund Detail

IPERS Administration Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Iowa Public Employees' Retirement System Administration	16,756,543,699	16,793,782,843	16,684,033,487	17,302,845,759
IPERS Fund	16,756,503,025	16,793,747,843	16,683,998,610	17,302,845,759
Federal Old Age Benefits Fund	40,674	35,000	34,877	0



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 and the Homeland Security and Emergency Management Division are 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 US Constitution, the National Guard is a primary response force for dealing with emergencies and natural and manmade 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 collectively have a vast array of key customers. This wide variance is due to the National Guard's three missions (federal, state, and community) and the wide span of commands and jurisdictions in which we operation to accomplish our missions. Our customers include, however, are not limited to:

- War fighting combatant commanders, the United States Forces Command, and the National Guard Bureau.
- The governor and citizens of Iowa, and all state agencies and law enforcement agencies.
- The United State Training and Doctrine Command, National Training Center, Joint Readiness Training Center, 1st and 5th United States Armies, and military organizations and units of all services.
- The Department of Homeland Defense, Federal Emergency Management Agency, and law enforcement agencies.
- Civilian businesses, not-for-profit entities, media, and service organizations and individuals.

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Percent of Homeland Security Initiatives Implemented	25	35	35	35
Percent State Emergency Exercises Completed as Required	100	100	100	100
Percent Readiness Level of the SEOC Facility	97.1	98	98	98
Percent of Local Jurisdictions compliant with NIMS	0	0	TBD	TBD



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	6,759,546	7,090,512	9,560,119	7,828,518
Receipts from Other Entities	73,224,929	101,157,983	52,618,048	52,308,048
Interest, Dividends, Bonds & Loans	23,116	17,250	17,250	17,250
Fees, Licenses & Permits	0	9,350,000	9,350,000	9,350,000
Refunds & Reimbursements	13,577,314	1,159,957	1,764,071	1,764,071
Sales, Rents & Services	860,413	750,648	750,548	750,548
Miscellaneous	30,105	41,132	31,132	31,132
Income Offsets	2,488,626	3,856,543	16,930,049	10,876,114
Total Resources	96,964,049	123,424,025	91,021,217	82,925,681
Expenditures				
Personal Services	21,776,379	24,919,558	24,813,282	24,454,526
Travel & Subsistence	755,489	1,365,367	1,012,053	908,553
Supplies & Materials	1,569,087	2,111,470	2,062,926	1,931,926
Contractual Services and Transfers	24,626,613	27,951,845	23,578,347	22,715,147
Equipment & Repairs	15,272,756	24,744,796	8,940,283	4,833,783
Claims & Miscellaneous	222,009	483,774	1,062,508	1,062,508
Licenses, Permits, Refunds & Other	1,559,774	85,943	26,434	26,434
State Aid & Credits	17,496,378	21,809,177	19,495,460	13,902,015
Plant Improvements & Additions	9,661,405	9,075,981	9,055,981	9,254,336
Appropriation Transfer	166,329	0	0	0
Reversions	1,287	0	0	0
Balance Carry Forward	3,856,544	3,876,114	973,943	3,836,453
Total Expenditures	96,964,049	116,424,025	91,021,217	82,925,681
Full Time Equivalents	366	385	397	391

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Public Defense, Department of	5,130,040	5,315,459	7,139,545	5,724,545
Civil Air Patrol	0	100,000	100,000	100,000
Compensation and Expense	290,947	421,639	421,639	421,639
Total Public Defense, Department of	5,420,987	5,837,098	7,661,184	6,246,184
Homeland Security & Emergency Mgmt. Division	1,172,230	1,253,414	1,898,935	1,582,334
Total Public Defense - Emergency Management Division	1,172,230	1,253,414	1,898,935	1,582,334

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.

State and Federal missions. Provide adequate facilities to enable the units to accomplish their missions. Provide adequate maintenance to State supported facilities to protect the State's investment. Provide State level of funding to adequately support the State/Federal Agreements for both the Air and Army National Guard. Provide the necessary administrative support to the Adjutant General, Deputy Adjutant Generals and their staff. Provide community learning centers in selected National Guard armories.

Appropriation Goal

The primary goals of the Military Division are: Provide trained units capable of performing their

Public Defense, Department of Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	5,084,143	5,130,040	7,139,545	5,724,545
Salary Adjustment	0	185,419	0	0
DAS Distribution	45,897	0	0	0
Federal Support	31,452,506	33,168,811	34,075,232	33,765,232
Reimbursement from Other Agencies	98,944	69,644	286,659	286,659
Appropriation Transfer	166,329	0	0	0
Refunds & Reimbursements	530,817	146,139	146,139	146,139
Rents & Leases	3,337	12,924	12,924	12,924
Other Sales & Services	36,482	100	0	0
Other	105	60	60	60
Total Resources	37,418,558	38,713,137	41,660,559	39,935,559
Expenditures				
Personal Services-Salaries	17,412,988	18,668,813	18,885,528	18,885,528
Personal Travel In State	116,335	107,903	108,003	108,003
State Vehicle Operation	132,284	130,473	175,373	175,373
Depreciation	72,030	72,432	72,332	72,332
Personal Travel Out of State	164,497	152,354	152,366	152,366
Office Supplies	72,913	62,732	62,456	62,456
Facility Maintenance Supplies	856,948	972,014	1,078,039	973,039
Equipment Maintenance Supplies	159,206	157,311	172,246	157,246
Professional & Scientific Supplies	5,265	6,841	5,841	5,841
Highway Maintenance Supplies	3,386	2,100	2,100	2,100
Housing & Subsistence Supplies	1,175	796	796	796
Ag., Conservation & Horticulture Supply	31,049	28,243	28,243	28,243
Other Supplies	46,100	72,260	72,400	72,400
Printing & Binding	4,643	4,596	4,596	4,596
Food	6,634	6,500	6,700	6,700
Uniforms & Related Items	75,193	78,492	78,492	78,492
Postage	6,000	6,724	6,624	6,624
Communications	731,978	687,138	684,804	684,804
Rentals	119,565	129,648	130,282	130,282



Public Defense, Department of Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Utilities	3,347,622	3,420,427	4,147,734	4,147,734
Professional & Scientific Services	705,765	844,026	859,026	859,026
Outside Services	1,183,257	1,225,814	1,328,138	1,258,138
Intra-State Transfers	0	100	100	100
Advertising & Publicity	1,575	1,570	1,570	1,570
Outside Repairs/Service	1,382,039	1,463,936	2,164,100	1,664,100
Attorney General Reimbursements	146,904	30,000	30,000	30,000
Auditor of State Reimbursements	7,977	28,032	28,082	28,082
Reimbursement to Other Agencies	93,585	78,520	96,370	96,370
ITS Reimbursements	35,037	8,761	5,400	5,400
Workers Comp. Reimbursement	142,467	161,750	164,975	164,975
Equipment	219,193	293,284	313,196	303,196
Office Equipment	6,928	13,048	15,048	5,048
Equipment - Non-Inventory	681,040	587,415	592,765	592,765
Data Processing Inventory	7,643	0	0	0
Data Processing Non-Inventory	76,454	0	0	0
IT Equipment	0	122,982	170,732	105,732
Claims	0	24	24	24
Other Expense & Obligations	49,177	51,229	51,229	51,229
Licenses	12,381	10,746	10,746	10,746
Fees	0	72	72	72
Refunds-Other	7,973	8,098	8,098	8,098
State Aid	0	0	950,000	0
Capitals	9,293,355	9,015,933	8,995,933	8,995,933
Total Expenditures	37,418,558	38,713,137	41,660,559	39,935,559

Civil Air Patrol

General Fund

Appropriation Description

Civil Air Patrol ongoing training and education for effective preparedness and response to emergencies and other missions the National Guard, Dept of Homeland Security Emergency Mangement, or other State agencies may task the Iowa-Wing - Civil Air Patrol.

Appropriation Goal

Civil Air Patrol



Civil Air Patrol Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	100,000	100,000	100,000
Total Resources	0	100,000	100,000	100,000
Expenditures				
Personal Travel In State	0	6,000	0	0
Personal Travel Out of State	0	4,465	0	0
Office Supplies	0	2,550	0	0
Professional & Scientific Supplies	0	3,000	0	0
Other Supplies	0	500	0	0
Printing & Binding	0	1,300	0	0
Postage	0	550	0	0
Communications	0	1,000	0	0
Rentals	0	4,120	0	0
Outside Services	0	40,285	0	0
Advertising & Publicity	0	2,100	0	0
Outside Repairs/Service	0	22,455	0	0
Equipment - Non-Inventory	0	11,675	0	0
Other Expense & Obligations	0	0	100,000	100,000
Total Expenditures	0	100,000	100,000	100,000

Homeland Security & Emergency Mgmt. Division

General Fund

Appropriation Description

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.

Appropriation Goal

The primary goals of the Homeland Security and Emergency Management Division are:

To insure that an emergency is handled at the lowest appropriate level.

To achieve the highest levels of homeland security to improve the states ability to detect, prepare for, prevent, protect against, respond to and recover from terrorist attack.

To advise the Governor on all matters concerning homeland security.

To achieve the highest levels of emergency preparedness, response, and recovery and mitigation capability possible for State and Local government.

Provide direct support to local homeland security and emergency management programs as appropriate upon request. Facilitate acquisition of needed State and Federal resources to support emergency and homeland security programs.

To encourage interstate and intergovernmental resource sharing.

To stimulate mutual aid agreements among local jurisdictions.

To regularly review the performance effectiveness of the State program in light of the public need and resource utilization.

Implement the statewide administration of E 911 and the Hazardous Materials Transportation Uniform Safety Act. Administer disaster assistance programs.

Administer first responder planning, training, exercising and equipment programs.



Homeland Security & Emergency Mgmt. Division Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	1,287	0	0
Appropriation	1,123,400	1,172,229	1,898,935	1,582,334
Salary Adjustment	0	80,312	0	0
DAS Distribution	48,830	873	0	0
Federal Support	53,995	0	0	0
Intra State Receipts	296,266	0	0	0
Refunds & Reimbursements	284,427	100	605,687	605,687
Unearned Receipts	0	1,000	1,000	1,000
Total Resources	1,806,918	1,255,801	2,505,622	2,189,021
Expenditures				
Personal Services-Salaries	1,194,429	967,123	2,161,211	1,802,455
Personal Travel In State	1,156	7,783	69,000	6,000
State Vehicle Operation	0	0	16,500	0
Personal Travel Out of State	9,499	8,500	34,500	10,500
Office Supplies	980	7,550	3,750	750
Equipment Maintenance Supplies	109	0	0	0
Other Supplies	0	250	5,750	750
Printing & Binding	0	105	1,750	250
Food	(56)	0	0	0
Postage	10	50	1,500	0
Communications	6,235	99,000	11,000	3,500
Rentals	0	2,000	7,500	0
Professional & Scientific Services	(13,558)	13,745	62,324	62,324
Outside Services	142,023	84,924	33,406	33,406
Intra-State Transfers	185,359	0	0	0
Outside Repairs/Service	0	2,000	750	250
Reimbursement to Other Agencies	252,701	57,321	63,038	58,338
ITS Reimbursements	0	0	50	50
Workers Comp. Reimbursement	2,164	0	200	200
Equipment - Non-Inventory	(1,264)	2,000	20,000	1,000
Data Processing Inventory	11,893	0	0	0
Data Processing Non-Inventory	11,949	0	0	0
IT Equipment	0	1,500	5,500	3,000
Other Expense & Obligations	716	950	6,893	6,893
State Aid	0	1,000	1,000	1,000
Capitals	0	0	0	198,355
Balance Carry Forward (Approps)	1,287	0	0	0
Reversions	1,287	0	0	0
Total Expenditures	1,806,918	1,255,801	2,505,622	2,189,021

Compensation and Expense

General Fund

Appropriation Description

COMPENSATION AND EXPENSE

Appropriation Goal

The Compensation and Expense account is a standing unlimited appropriation and is used, as mandated in Chapter 29A.8, Code of Iowa, when the National Guard is called into Active State Service. Active State Service is service in support of the State for incidences of public disaster, riot, rescue, tornado



cleanup, floods or as a work force when public employees strike.

Compensation and Expense Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	421,639	421,639	421,639	421,639
Estimated Revisions	(130,692)	0	0	0
Federal Support	58,787	40,000	40,000	40,000
Other States	0	1,000	1,000	1,000
Reimbursement from Other Agencies	0	1,000	1,000	1,000
Refunds & Reimbursements	2,212	1,500	1,500	1,500
Total Resources	351,946	465,139	465,139	465,139
Expenditures				
Personal Services-Salaries	65,541	298,695	298,695	298,695
Personal Travel In State	0	550	550	550
State Vehicle Operation	0	520	520	520
Personal Travel Out of State	0	3,000	0	0
Office Supplies	43	100	100	100
Facility Maintenance Supplies	0	100	100	100
Equipment Maintenance Supplies	1,083	50	50	50
Professional & Scientific Supplies	0	74	74	74
Other Supplies	0	25	25	25
Food	0	3,100	3,100	3,100
Uniforms & Related Items	0	100	100	100
Communications	0	100	100	100
Rentals	0	10,200	13,200	13,200
Professional & Scientific Services	0	4,000	4,000	4,000
Outside Services	2,027	500	500	500
Reimbursement to Other Agencies	11	925	925	925
Equipment	0	100	100	100
Equipment - Non-Inventory	546	250	250	250
IT Equipment	0	2,250	2,250	2,250
Claims	116,367	140,500	140,500	140,500
Appropriation Transfer	166,329	0	0	0
Total Expenditures	351,946	465,139	465,139	465,139

DPD-Armory Maintenance

Tax-Exempt Bonds Proceeds Rest

Appropriation Goal

Major maintenance of National Guard Facilities.

Appropriation Description

DPD-ARMORY MAINTENANCE



DPD-Armory Maintenance Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	336,153	0	0	0
Total Resources	336,153	0	0	0
Expenditures				
Professional & Scientific Services	2,722	0	0	0
Outside Repairs/Service	9,179	0	0	0
Capitals	324,253	0	0	0
Total Expenditures	336,153	0	0	0

Fund Detail

Public Defense, Department of Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Public Defense, Department of	1,899,649	1,563,341	1,626,069	1,684,199
Counterdrug Asset Forfeiture	19,335	14,869	18,468	11,571
National Guard Facilities Improvement Fund	981,965	1,036,995	1,115,835	1,161,405
Military Operations Fund	309,668	365,379	347,110	365,741
Ing Morale, Welfare & Rec. Fund	40,258	37,572	38,051	37,028
Military Construction	538,485	103,178	103,178	103,154
HQ Starc Armory	6,558	1,921	0	1,921
Gifts & Contributions	359	383	383	335
Housing Rental Desposits	3,020	3,044	3,044	3,044
Public Defense - Emergency Management Division	55,150,824	81,326,607	44,663,828	38,551,763
Wireless E911 Surcharge	11,986,417	9,870,908	9,641,211	9,769,908
Hazard Mitigation #1121	351	351	0	351
FFY 2005 Homeland Security Grant Program	1,699,487	19,063,100	19,742,698	10,969,137
Pre disaster mitigation - Competitive	36,496	318,955	137,331	137,331
CDC-Preparedness & Response Bioterrorism	134,779	1,453	0	1,453
Power Plant Funds	1,069,851	1,217,744	1,005,923	1,217,744
Hazard Mitigation	821,220	61,162	0	61,162
Flood Mitigation Assistance	64,202	236,415	236,415	236,415



Public Defense, Department of Fund Detail (Continued)

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Pre-Disaster Mitigation	336,483	300	0	300
Indirect Cost Pool	64,629	354,813	354,000	354,813
State and Local Assistance	138,899	109,400	0	109,400
DOJ-Terrorism	18,868,176	11,852,045	0	825,857
2001 #1367/Public Assistance	27,662	169,716	0	0
2001 #1367/Hazmit	613,723	378,621	344,316	378,621
1998 Storm #1230/Hazmit	775,586	956,332	731,321	956,332
Emergency Response Fund	212,577	504,854	335,174	504,854
Hazardous Material Transfer Uniform Safety Act	284,234	408,850	302,287	408,850
2002 Dr1420/Public Assistance	838,224	1,067,877	874,423	1,067,877
2002 Dr1420/Hazmit	125,917	388,699	362,000	388,699
E.M.D. Performance Grant	209,296	10	0	10
Title III, Haz Mat Train Fund	16,000	0	0	0
1999 Storm #1277/Hazmit	115,395	0	0	0
1999 Storm #1282/Public Assistance	73,723	0	0	0
1999 Storm #1282/Hazmit	580,427	358,965	267,938	358,965
EMD-EPA Grant	5,595	5,971	0	5,971
EMD-02 Federal Supplemental	154,804	0	0	0
Iowa Burst Alert	57,793	0	0	0
Emergency Operations Center - Phase II	209,973	0	0	0
Urban Area Security Initiative	184,956	1,987,505	1,985,000	1,987,505
2004 Distribution #1518 Public Assist.	11,413,287	6,851,491	6,748,767	6,851,491
2004 Dist. #1518/Hazmit	125,889	1,714,471	1,595,024	1,714,471
Homeland Security Grant Programs	3,904,774	23,436,599	0	244,246
Iowa Flood Fund (29C.13)	0	10,000	0	0

Pre disaster mitigation - Competitive**Fund Description**

Pre disaster mitigation competitive Prog IA Code
29C



Pre disaster mitigation - Competitive Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Federal Support	36,496	305,988	124,364	124,364
Intra State Receipts	0	12,967	12,967	12,967
Total Pre disaster mitigation - Competitive	36,496	318,955	137,331	137,331
Expenditures				
Personal Services-Salaries	18,226	113,185	21,609	21,609
Personal Travel In State	0	2,225	0	0
Personal Travel Out of State	0	750	0	0
Office Supplies	0	225	0	0
Printing & Binding	0	225	0	0
Communications	0	2,250	0	0
Professional & Scientific Services	0	150	0	0
Outside Services	1,516	43,897	19,909	19,909
Other Expense & Obligations	0	2,192	2,192	2,192
State Aid	16,754	153,856	93,621	93,621
Total Pre disaster mitigation - Competitive	36,496	318,955	137,331	137,331



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 implementing 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) 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, hour, and other terms and conditions 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 reports of certified employee organizations.

10) Administering the agency according to relevant rules, regulations, laws and principles of efficient public administration.

11) Providing mediators, fact-finders, and interest arbitrators to resolve collective bargaining impasses.

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Bargaining Unit Determination	92	85	85	85
Total Number of Requests that Require Mediation	56.21	50	50	50
Percent of Requests for Service Resolved	91.38	90	92	92



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	933,850	1,030,607	1,030,607	1,030,607
Receipts from Other Entities	0	3,095	0	0
Fees, Licenses & Permits	35,066	20,000	10,000	10,000
Total Resources	968,916	1,053,702	1,040,607	1,040,607
Expenditures				
Personal Services	849,947	894,966	954,446	954,446
Travel & Subsistence	24,607	25,493	19,161	19,161
Supplies & Materials	22,160	16,895	11,700	11,700
Contractual Services and Transfers	60,867	115,148	55,100	55,100
Equipment & Repairs	11,279	200	200	200
Licenses, Permits, Refunds & Other	0	1,000	0	0
Reversions	55	0	0	0
Total Expenditures	968,916	1,053,702	1,040,607	1,040,607
Full Time Equivalents	10	8	10	10

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Per Board - General Office	923,850	1,030,607	1,030,607	1,030,607
Total Public Employment Relations Board	923,850	1,030,607	1,030,607	1,030,607

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 cases law for public sector bargaining process in Iowa; (2) resolution of collective bargaining negotiation impasses; (3) adjudication and informal resolution of contested cases concerning prohibited practice complaints, unit determinations, and negotiability disputes; (4) adjudication and informal resolution of grievance appeals of State of Iowa merit system employees; (5) training and facilitation of labor-management cooperative efforts; (6) mediations of grievances arising under collective bargaining agreements; (7) dissemination of informa-

tion; and (8) monitoring the internal conduct of employee organizations.

Appropriation Goal

Provide professional staff, ad hoc services, and administrative support for expert, neutral and timely: development of case law framework for the public sector bargaining process in Iowa; resolution of collective bargaining negotiation impasses; adjudication and informal resolution of contested cases concerning prohibited practice complaints, unit determinations, and negotiability disputes; adjudication and informal resolution of grievance appeals of State of Iowa merit system employees; training and facilitation of labor-management cooperative efforts; mediations of grievances arising under collective bargaining agreements; dissemination of information; monitoring the internal conduct of employee organizations.



Per Board - General Office Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	895,752	923,850	1,030,607	1,030,607
Salary Adjustment	0	106,529	0	0
DAS Distribution	28,098	228	0	0
Federal Support	0	3,095	0	0
Appropriation Transfer	10,000	0	0	0
Fees, Licenses & Permits	35,066	20,000	10,000	10,000
Total Resources	968,916	1,053,702	1,040,607	1,040,607
Expenditures				
Personal Services-Salaries	849,947	894,966	954,446	954,446
Personal Travel In State	21,037	22,493	17,161	17,161
Personal Travel Out of State	3,571	3,000	2,000	2,000
Office Supplies	5,163	5,600	4,000	4,000
Printing & Binding	9,744	5,795	3,700	3,700
Postage	7,253	5,500	4,000	4,000
Communications	8,801	7,000	7,000	7,000
Outside Services	20,006	80,548	21,525	21,525
Outside Repairs/Service	4,837	1,100	1,100	1,100
Reimbursement to Other Agencies	20,634	22,000	22,000	22,000
ITS Reimbursements	6,146	4,000	3,000	3,000
Workers Comp. Reimbursement	443	500	475	475
Equipment - Non-Inventory	11,279	100	100	100
IT Equipment	0	100	100	100
Refunds-Other	0	1,000	0	0
Reversions	55	0	0	0
Total Expenditures	968,916	1,053,702	1,040,607	1,040,607



Public Safety, Department of

Mission Statement

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.

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 Capitol Police Division, and 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 upon request with the investigation of crimes against persons and crimes against property for which the local jurisdiction may lack the expertise to solve the case. 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 State Fire Marshal's Office is charged with conducting fire safety inspections of elder care and day care facilities, as well as with the investigation of fires of suspicious origin and explosives cases. The Division of Administrative Services pays all financial claims against the Department, administers the Iowa criminal justice information system and the Peace Officers' Retirement System, and licenses all private investigative and private security agencies doing business in Iowa.

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Number of ISP Narcotics Arrests	2,152	1,143	1,143	1,143
Percent of Sex Offender Registry Records Validated	100	100	100	100
Number of Awareness and Education Programs Delivered	44	70	70	70
Percent of Sex Offender Registry Records Re-validated	100	TBD	TBD	TBD
Number of Motorists Assisted	0	20,000	20,000	20,000
Rate Alcohol-related Fataals per 100 Million Miles Traveled	0	0.5	0.5	0.5
Rate Serious Crashes per 100 Million Miles Traveled	0	13	13	13
Number of Responses to Clan Labs	0	TBD	TBD	TBD
% of Traffic Crashes Involving Drivers Age 25 or Younger	0	0	24	24



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	69,298,134	72,888,716	84,586,363	77,909,887
Receipts from Other Entities	19,904,059	20,250,260	17,470,298	17,470,298
Interest, Dividends, Bonds & Loans	14,188,289	10,133,225	10,008,225	10,008,225
Fees, Licenses & Permits	2,339,198	2,295,629	2,295,629	2,295,624
Refunds & Reimbursements	10,438,979	12,765,862	12,765,862	12,765,862
Sales, Rents & Services	56,798	20,000	20,000	20,000
Miscellaneous	132,620	101,600	101,600	101,600
Centralized Payroll	0	1,000,000	1,000,000	1,000,000
Income Offsets	221,987,336	226,943,762	238,399,520	231,276,161
Total Resources	338,345,411	346,399,054	366,647,497	352,847,657
Expenditures				
Personal Services	63,566,099	69,408,449	74,537,820	72,355,477
Travel & Subsistence	6,822,001	6,890,348	8,788,611	7,783,137
Supplies & Materials	2,154,065	2,098,009	2,065,951	1,997,096
Contractual Services and Transfers	14,601,288	15,118,800	14,767,921	13,687,706
Equipment & Repairs	5,183,730	3,554,877	4,712,359	2,342,667
Claims & Miscellaneous	863,720	327,333	380,613	380,613
Licenses, Permits, Refunds & Other	19,287	27,220	27,220	27,220
State Aid & Credits	17,853,969	16,757,787	17,528,471	16,428,471
Plant Improvements & Additions	224,291	939,870	80,980	80,980
Reversions	113,199	200	200	200
Balance Carry Forward	226,943,761	231,276,161	243,757,351	237,764,090
Total Expenditures	338,345,410	346,399,054	366,647,497	352,847,657
Full Time Equivalents	844	928	1,001	966

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Public Safety Administration	3,073,274	3,191,874	4,796,348	3,656,020
Public Safety DCI	14,208,510	15,261,477	20,091,959	18,673,875
DCI - Crime Lab Equipment/Training	0	342,000	485,000	342,000
Public Safety Undercover Funds	123,343	123,343	123,343	123,343
Narcotics Enforcement	3,930,089	4,896,396	5,496,885	5,349,198
DPS Fire Marshal	2,281,998	2,321,122	2,716,134	2,513,247
Iowa State Patrol	42,517,133	43,735,918	47,907,558	45,185,618
DPS/SPOC Sick Leave Payout	316,179	316,179	691,179	691,179
Capital Building Security - General Fund	0	775,000	775,000	0
Fire Fighter Training	559,587	699,587	699,587	699,587
Fire Service	638,021	675,820	803,370	675,820
Total Public Safety, Department of	67,648,134	72,338,716	84,586,363	77,909,887



Appropriations from Other Funds

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
DPS Capitol Security-RIIF Fd	800,000	0	0	0
Fire Marshal School Infrastruc	50,000	50,000	0	0
DPS-Local Fire Revolving Prog	500,000	500,000	0	0
DPS Capitol Complex Upgrades	300,000	0	0	0
Total Public Safety, Department of	1,650,000	550,000	0	0

Appropriations Detail

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.

Appropriation Goal

To administer the Department by issuing policies, rules, regulations, and legal policies and to provide staff services to the line divisions in an effective manner. Various line functions will also be provided so that the goals of the Department can be achieved.



Public Safety Administration Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	3,439	0	0
Appropriation	2,654,732	3,073,274	4,796,348	3,656,020
Salary Adjustment	0	114,060	0	0
DAS Distribution	418,542	4,540	0	0
Local Governments	1,012,164	1,037,496	1,037,496	1,037,496
Intra State Receipts	1,641,718	966,000	266,000	266,000
Reimbursement from Other Agencies	11,256	11,100	11,100	11,100
Fees, Licenses & Permits	182,435	187,000	187,000	187,000
Refunds & Reimbursements	18,938	168,558	168,558	168,558
Total Resources	5,939,785	5,565,467	6,466,502	5,326,174
Expenditures				
Personal Services-Salaries	2,781,633	3,064,656	3,293,423	3,064,656
Personal Travel In State	6,393	6,625	8,125	6,625
State Vehicle Operation	4,482	4,600	4,600	4,600
Depreciation	2,840	5,040	5,040	5,040
Personal Travel Out of State	4,512	5,450	4,750	4,750
Office Supplies	55,194	48,050	52,050	48,050
Other Supplies	4,843	7,300	7,300	7,300
Printing & Binding	35	0	0	0
Postage	34,138	30,500	30,500	30,500
Communications	602,221	567,300	519,300	517,300
Professional & Scientific Services	3,231	6,900	6,900	6,900
Outside Services	121,183	141,500	141,500	141,500
Intra-State Transfers	4,579	0	0	0
Advertising & Publicity	3,331	20	20	20
Outside Repairs/Service	5,095	5,500	5,500	5,500
Attorney General Reimbursements	101,096	103,000	103,000	103,000
Auditor of State Reimbursements	95	500	500	500
Reimbursement to Other Agencies	336,161	353,800	818,866	817,946
ITS Reimbursements	99,228	99,800	99,800	99,800
Workers Comp. Reimbursement	16,625	16,000	24,441	16,000
Equipment - Non-Inventory	0	500	10,500	500
Data Processing Inventory	119,117	0	0	0
Data Processing Non-Inventory	1,617,408	0	0	0
IT Equipment	0	1,083,389	1,315,350	430,650
Other Expense & Obligations	8,177	14,442	14,442	14,442
Refunds-Other	1,290	595	595	595
Balance Carry Forward (Approps)	3,439	0	0	0
Reversions	3,439	0	0	0
Total Expenditures	5,939,785	5,565,467	6,466,502	5,326,174

Public Safety DCI

General Fund

Appropriation Description

This division maintains the Sex Offender Registry through address verifications, conducts risk assess-

ments and coordinates public notification of at risk registrants. The criminalistics laboratory provides forensic services including toxicology, DNA, firearms, drug, and tool marks analysis to law enforcement jurisdictions throughout the state. The Records and Identification section maintains the Automated Fingerprint Identification System and acts as the



central repository for all criminal history information in the State of Iowa. The division provides assistance to jurisdictions lacking the expertise or manpower to conduct investigations of crime against persons and property including homicide, rape, burglary, fraud, etc. 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. The Division also provides background and criminal investigative services to Iowa Lottery.

Appropriation Goal

The Iowa Division of Criminal Investigation (DCI) goals and objectives are to provide investigations to

local, county, and state law enforcement agencies who lack the expertise and/or resources to handle major criminal investigations. In addition, the DCI acts as a central repository for all criminal history information in the State of Iowa and provides the only full-service criminalistics laboratory available to Iowa law enforcement. The DCI identifies career criminals through its intelligence function, conducts background and criminal investigations while under contract with the Lottery Commission, as well as conducting backgrounds and conducting criminal investigations for the Racing and Gaming Commission relating to Pari-Mutuel and Riverboat Gambling. Agents and support staff also do background investigations for the Governor's Office on clemency, pardon and restoration of firearms requests.

Public Safety DCI Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	13,536	0	0
Appropriation	14,058,510	14,760,898	20,091,959	18,673,875
Salary Adjustment	0	500,579	0	0
Supplementals	150,000	0	0	0
Federal Support	1,244,282	1,009,816	968,216	968,216
Intra State Receipts	635,623	1,346,361	650,712	650,712
Reimbursement from Other Agencies	791,681	593,594	593,594	593,594
Fees, Licenses & Permits	2,018,309	1,816,742	1,816,742	1,816,742
Refunds & Reimbursements	983,907	280,038	280,038	280,038
Total Resources	19,882,312	20,321,564	24,401,261	22,983,177
Expenditures				
Personal Services-Salaries	15,027,863	16,219,906	19,535,607	18,933,399
Personal Travel In State	215,234	165,600	170,884	167,884
State Vehicle Operation	277,211	195,000	350,000	265,000
Depreciation	487,711	161,800	315,800	288,800
Personal Travel Out of State	224,311	197,006	281,079	201,079
Office Supplies	127,630	123,978	137,379	134,379
Facility Maintenance Supplies	556	1,000	1,000	1,000
Equipment Maintenance Supplies	0	100	100	100
Professional & Scientific Supplies	415,991	724,238	607,264	607,264



Public Safety DCI Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Other Supplies	120,621	119,316	140,800	140,800
Uniforms & Related Items	14,697	25,475	25,475	25,475
Postage	65,607	46,150	46,150	46,150
Communications	270,342	254,181	257,841	255,681
Rentals	20,479	32,101	32,101	32,101
Utilities	3,554	4,645	4,645	4,645
Professional & Scientific Services	309,206	64,899	99,848	99,848
Outside Services	540,159	228,614	229,203	229,203
Intra-State Transfers	44,549	0	0	0
Advertising & Publicity	4	1,195	1,195	1,195
Outside Repairs/Service	229,341	436,802	436,877	436,877
Auditor of State Reimbursements	477	2,850	2,850	2,850
Reimbursement to Other Agencies	38,054	13,414	24,769	23,389
ITS Reimbursements	262,336	86,105	86,105	86,105
Workers Comp. Reimbursement	88,668	89,887	137,305	89,887
Equipment	637,305	460,508	479,925	308,007
Office Equipment	19,900	184,279	205,779	205,779
Equipment - Non-Inventory	30,761	26,948	26,948	26,948
Data Processing Non-Inventory	352,150	0	0	0
IT Equipment	0	446,867	755,632	360,632
Other Expense & Obligations	30,522	7,105	7,105	7,105
Refunds-Other	0	1,595	1,595	1,595
Balance Carry Forward (Approps)	13,536	0	0	0
Reversions	13,536	0	0	0
Total Expenditures	19,882,312	20,321,564	24,401,261	22,983,177

DCI - Crime Lab Equipment/Training

General Fund

Appropriation Description

This appropriation was first made in fiscal year 2006 as a result of the passage of House File 123 which

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.

DCI - Crime Lab Equipment/Training Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	342,000	485,000	342,000
Total Resources	0	342,000	485,000	342,000
Expenditures				
Intra-State Transfers	0	342,000	342,000	342,000
Equipment	0	0	143,000	0
Total Expenditures	0	342,000	485,000	342,000



Public Safety Undercover Funds

General Fund

Appropriation Description

For the division of narcotics enforcement for undercover purchases

Appropriation Goal

To provide for local and state government law enforcement funds to be used for the purpose of undercover investigations.

Public Safety Undercover Funds Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	123,343	123,343	123,343	123,343
Total Resources	123,343	123,343	123,343	123,343
Expenditures				
Other Expense & Obligations	123,343	123,343	123,343	123,343
Total Expenditures	123,343	123,343	123,343	123,343

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.

Appropriation Goal

The Division of Narcotics Enforcement's primary responsibility is to be the lead agency, by Chapter 80 of the Code of Iowa, in the investigation of major drug organizations, both within Iowa and those which have direct ties to Iowa. This mission is carried out within DNE through specialized enforcement, to include general narcotics, financial conspiracy, diversionary, clandestine laboratory, marijuana eradication, and gang related investigations. To attain these goals, the Division of Narcotics Enforcement is committed to work with federal, state, and local agencies in a combined effort to eliminate the flow of illicit drugs/controlled substances into the state of Iowa. The Division of Narcotics Enforcement has primary responsibility for providing drug related training to both state and local agencies, often with the cooperation and support of other local, state and federal personnel. The Division of Narcotics Enforcement is the central repository for both narcotics related intelligence information and special purpose moneys, which are then disseminated to authorized agencies and/or personnel.



Narcotics Enforcement Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	29,908	0	0
Appropriation	3,930,089	4,701,141	5,496,885	5,349,198
Salary Adjustment	0	195,255	0	0
Federal Support	151,474	236,000	236,000	236,000
Intra State Receipts	3,025,340	4,048,555	3,521,452	3,521,452
Fees, Licenses & Permits	240	100	100	100
Total Resources	7,107,143	9,210,959	9,254,437	9,106,750
Expenditures				
Personal Services-Salaries	4,549,455	5,748,608	5,771,469	5,707,603
Personal Travel In State	95,768	53,742	37,959	37,375
State Vehicle Operation	170,112	190,100	266,686	231,061
Depreciation	99,500	313,400	232,800	228,300
Personal Travel Out of State	18,511	41,750	40,363	40,363
Office Supplies	26,349	65,825	63,825	63,325
Facility Maintenance Supplies	0	215	215	215
Equipment Maintenance Supplies	29	50	50	50
Professional & Scientific Supplies	0	5,000	0	0
Other Supplies	177,904	121,912	120,088	120,088
Uniforms & Related Items	0	12,000	12,000	12,000
Postage	9,017	9,000	12,500	12,500
Communications	173,040	795,630	796,928	796,568
Rentals	24,337	32,681	29,673	29,673
Utilities	3,618	4,000	4,000	4,000
Professional & Scientific Services	20,924	17,800	35,711	35,711
Outside Services	84,222	107,659	106,042	106,042
Intra-State Transfers	5,292	50	50	50
Advertising & Publicity	125	100	100	100
Outside Repairs/Service	6,813	7,500	7,500	7,500
Attorney General Reimbursements	405,476	458,530	458,243	458,243
Auditor of State Reimbursements	153	1,500	1,500	1,500
Reimbursement to Other Agencies	6,325	1,964	16,976	16,746
Workers Comp. Reimbursement	22,167	22,500	34,369	22,500
Equipment	95,434	78,103	79,307	51,154
Equipment - Non-Inventory	72,971	27,640	18,140	18,140
Data Processing Non-Inventory	46,012	0	0	0
IT Equipment	0	141,872	102,835	100,835
Other Expense & Obligations	89,126	85,449	138,729	138,729
State Aid	844,647	866,379	866,379	866,379
Balance Carry Forward (Approps)	29,908	0	0	0
Reversions	29,908	0	0	0
Total Expenditures	7,107,142	9,210,959	9,254,437	9,106,750

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.

Appropriation Goal

The Fire Marshal's Office strives to reduce the loss of life and property by fire. This is accomplished through a Building Code Bureau working toward the construction of safe and accessible buildings; the Fire Inspection Bureau is charged with enforcement of applicable fire codes and the promotion of fire prevention programs; and an Arson and Explosives Bureau responsible for suppression of arson and other fire related crime and also preparation of a statistical analysis of the fire problem.

DPS Fire Marshal Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	103,432	0	0
Appropriation	2,181,998	2,256,998	2,716,134	2,513,247
Salary Adjustment	0	64,124	0	0
Supplementals	100,000	0	0	0
Federal Support	9,459	88,261	88,261	88,261
Intra State Receipts	581,882	719,560	719,560	719,560
Reimbursement from Other Agencies	623	2,000	2,000	2,000
Fees, Licenses & Permits	99,064	91,762	91,762	91,762
Refunds & Reimbursements	238	2,010	2,010	2,010
Total Resources	2,973,265	3,328,147	3,619,727	3,416,840
Expenditures				
Personal Services-Salaries	2,426,634	2,960,250	3,110,689	2,959,790
Personal Travel In State	64,625	18,695	20,195	18,695
State Vehicle Operation	102,941	63,775	120,025	91,900
Depreciation	63,280	78,357	142,357	142,357



DPS Fire Marshal Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Personal Travel Out of State	11,443	4,315	4,315	4,315
Office Supplies	17,619	16,130	19,130	16,130
Other Supplies	22,654	31,050	31,050	31,050
Uniforms & Related Items	147	1,250	1,250	1,250
Postage	6,840	5,700	5,700	5,700
Communications	42,235	36,340	37,840	36,340
Rentals	0	25	25	25
Professional & Scientific Services	86,102	6,000	6,000	6,000
Outside Services	(47,186)	7,250	7,250	7,250
Intra-State Transfers	9,219	0	0	0
Advertising & Publicity	2,783	1,175	1,175	1,175
Outside Repairs/Service	1,742	3,100	3,100	3,100
Auditor of State Reimbursements	76	250	250	250
Reimbursement to Other Agencies	3,395	4,020	4,480	4,480
ITS Reimbursements	0	100	100	100
Workers Comp. Reimbursement	16,625	16,800	25,663	16,800
Equipment	0	56,614	56,614	56,614
Office Equipment	0	9,754	9,754	9,754
Equipment - Non-Inventory	232	1,225	6,225	1,225
Data Processing Non-Inventory	34,436	0	0	0
IT Equipment	0	4,697	5,265	1,265
Other Expense & Obligations	0	1,245	1,245	1,245
Refunds-Other	3,990	30	30	30
Balance Carry Forward (Approps)	103,432	0	0	0
Total Expenditures	2,973,265	3,328,147	3,619,727	3,416,840

DPS Capitol Security-RIIF Fd**Rebuild Iowa Infrastructure Fund****Appropriation Description**

The second session of the 79th General Assembly appropriated these funds from the Revitalize Iowa's Infrastructure Fund to continue the enhanced security of the Capitol building and to create a Capitol complex-wide security network. These moneys pay for the 15 security officers and 1 secretary in the Iowa State Patrols District 16, three security officers

assigned to the Judicial Building, and all operating expenses of building security.

Appropriation Goal

The second session of the 79th General Assembly appropriated these funds from the Revitalize Iowa's Infrastructure Fund to continue the enhanced security of the Capitol building and begin the creation of a Capitol complex-wide security network. These moneys pay the salaries of 12 security officers, 5 communications specialists and 1 secretary in the Iowa State Patrol's Post 16.



DPS Capitol Security-RIIF Fd Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	621,967	601,204	0	0
Appropriation	800,000	0	0	0
Total Resources	1,421,967	601,204	0	0
Expenditures				
Personal Services-Salaries	696,377	0	0	0
Personal Travel Out of State	3,047	0	0	0
Other Supplies	11,811	0	0	0
Uniforms & Related Items	2,194	0	0	0
Intra-State Transfers	18,843	601,204	0	0
Outside Repairs/Service	84,313	0	0	0
Reimbursement to Other Agencies	46	0	0	0
Equipment - Non-Inventory	4,132	0	0	0
Balance Carry Forward (Funds)	601,204	0	0	0
Total Expenditures	1,421,967	601,204	0	0

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.

Appropriation Goal

Iowa State Patrol. The goals of the Iowa State Patrol are to provide services, training, and enforcing state laws to preserve life and property. This includes regulating through enforcement, education and information to provide the safe and legal operation of motor vehicles to reduce fatalities, injuries, financial loss and conserve energy. Services are provided by assisting the motoring public, administering emergency medical aid, cooperating with and assisting other state, federal and local agencies, and providing law enforcement training for officers of the Department and other agencies. Iowa State Patrol Communications. The mission of this function is to provide every citizen of this state an available and ready means of accessing public safety emergency resources from the home or from any other location and to provide communications capabilities to all criminal justice agencies and peace officers as is necessary to aid in the performance of their official duties. Highway Safety. Under the Federal Highway Safety Act of 1966 and 402 guidelines, every state must establish a Governor's Highway Safety Office to be eligible for the receipt of Federal Highway Safety monies. Iowa's office is named the Governor's Traffic Safety Bureau. This Bureau is responsible for establishing working relationships with local and state agencies so that problems may be identified and counter measure activities funded which impact highway safety. Iowa's Highway Safety Plan is an



action plan designed to reduce deaths and injuries resulting from traffic accidents.

Iowa State Patrol Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	16,317	0	0
Appropriation	42,517,133	43,076,973	47,907,558	45,185,618
Salary Adjustment	0	658,945	0	0
Federal Support	949,266	1,055,114	1,055,114	1,055,114
Local Governments	300	1,000	1,000	1,000
Intra State Receipts	1,525,705	2,274,778	1,459,168	1,459,168
Reimbursement from Other Agencies	185,969	61,125	61,125	61,125
Fees, Licenses & Permits	11,145	15,020	15,020	15,020
Refunds & Reimbursements	332,179	168,000	168,000	168,000
Total Resources	45,521,697	47,327,272	50,666,985	47,945,045
Expenditures				
Personal Services-Salaries	36,609,640	39,313,859	40,257,872	39,238,859
Personal Travel In State	660,898	264,700	271,400	264,900
State Vehicle Operation	2,127,105	2,116,569	3,376,109	2,716,569
Depreciation	1,995,196	2,803,900	2,934,900	2,868,600
Personal Travel Out of State	144,678	173,425	174,525	173,225
Office Supplies	304,883	268,245	314,600	268,245
Facility Maintenance Supplies	9,974	19,550	19,550	19,550
Equipment Maintenance Supplies	2,226	8,200	8,200	8,200
Professional & Scientific Supplies	7,792	13,025	13,025	13,025
Other Supplies	286,921	247,600	247,600	247,600
Uniforms & Related Items	177,617	96,870	96,870	96,870



Iowa State Patrol Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Postage	45,745	24,750	24,750	24,750
Communications	559,660	534,420	540,600	534,420
Rentals	67,166	84,625	84,625	84,625
Utilities	192,819	143,000	143,000	143,000
Professional & Scientific Services	265,161	67,030	67,030	67,030
Outside Services	231,510	110,360	110,360	110,360
Intra-State Transfers	172,840	40,812	40,812	40,812
Advertising & Publicity	36,652	4,000	4,000	4,000
Outside Repairs/Service	160,648	127,820	127,820	127,820
Auditor of State Reimbursements	1,107	6,700	6,700	6,700
Reimbursement to Other Agencies	53,541	28,118	31,798	28,118
Facilities Improvement Reimbursement	0	1,850	1,850	1,850
ITS Reimbursements	0	224	224	224
Workers Comp. Reimbursement	410,090	405,000	618,651	405,000
Equipment	0	37,188	337,188	37,188
Office Equipment	63,891	7,775	7,775	7,775
Equipment - Non-Inventory	427,782	52,080	410,001	127,080
Data Processing Inventory	135,709	0	0	0
Data Processing Non-Inventory	217,637	0	0	0
IT Equipment	0	141,238	241,421	124,921
Other Expense & Obligations	7,998	72,749	72,749	72,749
Capitals	112,175	111,590	80,980	80,980
Balance Carry Forward (Approps)	16,317	0	0	0
Reversions	16,317	0	0	0
Total Expenditures	45,521,697	47,327,272	50,666,985	47,945,045

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.

Appropriation Goal

This appropriation funds the sick leave banks of retiring officers of the department. Pursuant to the State Police Officers' Council collective 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 upon 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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	316,179	316,179	691,179	691,179
Total Resources	316,179	316,179	691,179	691,179
Expenditures				
Personal Services-Salaries	0	316,179	691,179	691,179
Intra-State Transfers	316,179	0	0	0
Total Expenditures	316,179	316,179	691,179	691,179

Capital Building Security - General Fund

General Fund

Appropriation Description

Capital Building Security - General Fund. This appropriation was created in FY2006 to replace funding that had been made available from the Revitalize Iowa's Infrastructure Fund since FY2001. This appropriation provides funding for the payment of salaries for legislative employees performing security

check point services in the Iowa Capitol and Judicial Buildings and for the maintenance of equipment at both locations.

Appropriation Goal

Staffing for the security of the Capitol and Judicial Buildings, and maintenance of equipment for all buildings on the capitol complex. Legislative and Judicial staffs are supervised by DPS through an agreement with the Legislative and Judicial branches.

Capital Building Security - General Fund Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	775,000	775,000	0
Total Resources	0	775,000	775,000	0
Expenditures				
Personal Travel In State	0	5,000	5,000	0
Uniforms & Related Items	0	10,000	10,000	0
Outside Services	0	25,000	25,000	0
Intra-State Transfers	0	707,000	707,000	0
Outside Repairs/Service	0	8,000	8,000	0
Equipment - Non-Inventory	0	20,000	20,000	0
Total Expenditures	0	775,000	775,000	0

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.

Appropriation Goal

Created in fiscal year 1997, the Fire Fighter Training program provides financial assistance to local fire departments for training of volunteer fire fighters.



Fire Fighter Training Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	172,352	85,251	0	85,251
Appropriation	559,587	699,587	699,587	699,587
Total Resources	731,939	784,838	699,587	784,838
Expenditures				
Personal Services-Salaries	0	5,000	5,000	5,000
Personal Travel In State	1,041	1,000	1,000	1,000
State Vehicle Operation	463	3,500	3,500	3,500
Depreciation	1,200	2,520	2,520	2,520
Office Supplies	0	3,400	3,400	3,400
Postage	2	500	500	500
Communications	0	2,000	2,000	2,000
Outside Repairs/Service	1,258	375	375	375
Equipment	0	5,000	5,000	5,000
Office Equipment	0	10,000	10,000	10,000
Data Processing Non-Inventory	10,579	0	0	0
IT Equipment	0	4,200	4,200	4,200
State Aid	632,145	662,092	662,092	662,092
Balance Carry Forward (Approps)	85,251	85,251	0	85,251
Total Expenditures	731,939	784,838	699,587	784,838

Fire Service

General Fund

Appropriation Description

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.

Appropriation Goal

The passing of House File 2492 transfers the responsibility of state-wide fire service training from Iowa

State University Extension to the Iowa Department of Public Safety effective July 1, 2000. The legislation will dissolve the Fire Service Institute July 1, 2000. The Institute is currently a unit of ISU Extension to Communities. ISU has been responsible for state-wide fire service training for over 75 years. July 1, 2000 the Fire Service Training Bureau will be created under the State Fire Marshal's office within the Department of Public Safety. While the responsibility and budget will transfer immediately to the State Fire Marshal's office, the physical location of the Fire Service Training Bureau will continue in the current Fire Service Institute building on the Iowa State campus. The new bureau may remain on the ISU campus until July 1, 2003.



Fire Service Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	638,021	638,021	803,370	675,820
Salary Adjustment	0	37,799	0	0
Federal Support	26,770	0	0	0
Intra State Receipts	24,643	0	0	0
Total Resources	689,434	675,820	803,370	675,820
Expenditures				
Personal Services-Salaries	652,306	662,641	780,231	662,641
Personal Travel In State	0	10,979	11,179	11,179
Office Supplies	0	0	2,000	0
Communications	9,858	1,700	2,700	1,700
Intra-State Transfers	26,770	0	0	0
Reimbursement to Other Agencies	500	300	560	100
Equipment - Non-Inventory	0	0	2,500	0
IT Equipment	0	0	4,000	0
Reversions	0	200	200	200
Total Expenditures	689,434	675,820	803,370	675,820

Fire Marshal School Infrastruc School Infrastructure Fund

blueprints for school improvements funded through the school infrastructure program.

Appropriation Description

Funds are appropriated from the School Infrastructure Fund for the review of construction drawings and

Fire Marshal School Infrastruc Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	50,000	50,000	0	0
Total Resources	50,000	50,000	0	0
Expenditures				
Outside Services	0	50,000	0	0
Reversions	50,000	0	0	0
Total Expenditures	50,000	50,000	0	0

DPS-Local Fire Revolving Prog Rebuild Iowa Infrastructure Fund

purchase of equipment ranging from emergency response vehicles to ladders and hoses.

Appropriation Description

This appropriation is made available from the Revitalize Iowa's Infrastructure Fund to make low interest loans available to local fire departments for the

Appropriation Goal

To the division of fire safety of the department for allocation to the fire service training bureau to establish a revolving loan program for equipment purchases by local fire departments.



DPS-Local Fire Revolving Prog Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	500,000	500,000	0	0
Total Resources	500,000	500,000	0	0
Expenditures				
Intra-State Transfers	500,000	500,000	0	0
Total Expenditures	500,000	500,000	0	0

DPS Capital Complex Security

Tax-Exempt Bonds Proceeds Rest

Appropriation Description

This funding was made available for the payment of structural measures taken to protect lives and prop-

erty on the Capitol complex and at Terrace Hill. Typical expenditures would include Mylar windows on the Capitol Building, security cameras, proximity card readers, etc.

DPS Capital Complex Security Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	940,397	828,280	0	0
Total Resources	940,397	828,280	0	0
Expenditures				
Capitals	112,116	828,280	0	0
Balance Carry Forward (Funds)	828,280	0	0	0
Total Expenditures	940,397	828,280	0	0

DPS Capitol Complex Upgrades

Rebuild Iowa Infrastructure Fund

Appropriation Description

DPS Capitol Complex Upgrades

DPS Capitol Complex Upgrades Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	300,000	0	0
Appropriation	300,000	0	0	0
Total Resources	300,000	300,000	0	0
Expenditures				
Equipment	0	300,000	0	0
Balance Carry Forward (Funds)	300,000	0	0	0
Total Expenditures	300,000	300,000	0	0



Fund Detail

Public Safety, Department of Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Public Safety, Department of	251,847,952	255,348,981	268,661,106	261,452,491
Spoc Insurance Trust Fund	1,893,290	2,157,478	3,130,271	2,132,478
Asset Sharing Fund - Federal	2,960,713	1,340,160	104,000	1,340,160
Asset Sharing Fund - State	1,214,945	485,066	104,000	485,066
Donations and Gifts	34,635	29,993	6,769	29,993
Paul Ryan Fire Fighter Training Fund	55,950	59,632	25,000	59,632
Volunteer Fire Fighter Check-off Fund	0	125	125	125
DCI - Background Prepayments	462,081	721,580	261,025	721,580
HIDTA Funds	1,768,669	1,850,239	1,850,100	1,850,239
GASA - LLE Block Grant	15	0	0	0
Federal Marijuana Eradication	84,428	38,473	21,000	38,473
Criminalistics Laboratory Fund	0	342,000	342,000	342,000
Nat Highway Safety Act Funds	4,053,593	3,961,000	3,961,000	3,961,000
Local Fire Revolving Loan Fund	1,024,316	829,316	1,600,000	500,000
Sex Offender Registry Fund	34,343	27,653	25,100	27,653
Peace Officers Retirement Fund	238,030,917	243,356,195	257,083,517	249,856,765
Asset Forfeiture Clearing	68,249	67,641	55,000	24,897
Abandoned Vehicles	161,810	82,430	92,199	82,430

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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	215,220,997	221,356,195	235,083,517	227,856,765
Interest	14,082,831	10,000,000	10,000,000	10,000,000
Refunds & Reimbursements	8,727,089	12,000,000	12,000,000	12,000,000
Total Peace Officers Retirement Fund	238,030,917	243,356,195	257,083,517	249,856,765
Expenditures				
Personal Services-Salaries	58,289	75,800	75,800	75,800
Personal Travel In State	506	500	500	500
Office Supplies	677	3,030	3,030	3,030
Postage	480	1,000	1,000	1,000
Communications	489	600	600	600
Professional & Scientific Services	1,026,955	975,000	975,000	975,000
Outside Services	0	500	500	500
Attorney General Reimbursements	10,383	10,000	10,000	10,000
Reimbursement to Other Agencies	18,579	18,000	18,000	18,000
Other Expense & Obligations	5,519	3,000	3,000	3,000
Refunds-Other	11,025	12,000	12,000	12,000
Employment Benefits	15,541,819	14,400,000	14,400,000	14,400,000
Balance Carry Forward (Funds)	221,356,195	227,856,765	241,584,087	234,357,335
Total Peace Officers Retirement Fund	238,030,917	243,356,195	257,083,517	249,856,765



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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	616,751,408	605,156,112	654,656,112	654,906,112
Receipts from Other Entities	500,608,333	415,215,045	16,090,027	36,090,027
Interest, Dividends, Bonds & Loans	92,713,395	219,419,082	2,751,472	2,751,472
Fees, Licenses & Permits	539,606,079	528,287,884	442,989,184	442,989,184
Refunds & Reimbursements	71,727,423	95,587,644	64,950,669	64,950,669
Sales, Rents & Services	912,518,814	348,489,891	21,037,261	21,037,261
Miscellaneous	463,875,406	426,289,671	3,026,259	3,026,259
Income Offsets	424,515	21,526,034	0	5,400
Total Resources	3,198,225,372	2,659,971,363	1,205,500,984	1,225,756,384
Expenditures				
Personal Services	1,677,909,794	1,392,478,972	894,449,054	876,949,054
Travel & Subsistence	40,387	106,213	0	0
Supplies & Materials	764,578,385	543,360,651	115,492,293	113,492,293
Contractual Services and Transfers	233,525,799	225,506,496	94,439,347	133,939,346
Equipment & Repairs	72,574,936	42,052,047	13,170,162	13,170,162
Claims & Miscellaneous	35,311,477	39,400,000	0	250,000
State Aid & Credits	167,071,384	239,211,579	87,950,129	87,950,129
Plant Improvements & Additions	185,938,045	177,850,000	0	0
Reversions	(2,784,479)	0	0	0
Balance Carry Forward	3,187,942	5,405	0	5,400
Total Expenditures	3,137,353,671	2,659,971,363	1,205,500,985	1,225,756,384
Full Time Equivalents	23,319	12,771	12,735	12,496



Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
BOR Universities	0	0	611,482,911	582,052,590
BOR Special Schools	0	0	14,305,786	14,305,786
BOR Economic Development	0	0	2,971,853	2,971,853
BOR Special Purpose for Education	0	0	25,895,562	25,895,562
SUI - General University	220,131,572	226,306,403	0	0
State of Iowa Cancer Registry	178,739	178,739	0	0
Iowa Birth Defects Registry	44,636	44,636	0	0
University Hospitals	27,284,584	0	0	0
University of Iowa-Psychiatric Hospital	7,043,056	7,043,056	0	0
Cntr For Disabilities And Dev	6,363,265	6,363,265	0	0
University of Iowa-Oakdale Campus	2,657,335	2,657,335	0	0
University of Iowa--Hygienic Laboratory	3,849,461	3,849,461	0	0
Family Practice Program	2,075,948	2,075,948	0	0
SCHS - Spec. Child Health	649,066	649,066	0	0
SUI Subs Abuse Consortium	64,871	64,871	0	0
Primary Health Care	759,875	759,875	0	0
Iowa State: Gen. University	173,269,729	177,328,346	0	0
ISU--Ag Experiment Station	31,019,520	32,117,925	0	0
ISU--Cooperative Extension	19,738,432	20,569,125	0	0
ISU Leopold Center	464,319	464,319	0	0
University of Northern Iowa	77,831,821	80,638,563	0	0
Recycling and Reuse Center	211,858	211,858	0	0
Iowa School For The Deaf	8,470,471	8,810,471	0	0
SUI - Economic Development	247,005	247,005	0	0
Iowa Braille And Sight Saving	4,740,295	4,930,295	0	0
Regent Board Office	1,167,137	1,167,137	0	0
Tuition Replacement Bonding Pr	13,009,474	13,975,431	0	0
Tri State Graduate	77,941	77,941	0	0
Tuition and Transportation	15,020	15,020	0	0
Southwest Iowa Resource Ctr	105,956	105,956	0	0
Quad Cities Grad Ctr	157,144	157,144	0	0
Midwestern Higher Ed Consortium	0	90,000	0	0
Biocatalysis	881,384	881,384	0	0
ISU - Economic Development	2,363,557	2,363,557	0	0
UNI - Economic Development	361,291	361,291	0	0
Livestock Disease Research	220,708	220,708	0	0
Total Regents, Board of	605,455,470	594,726,131	654,656,112	625,225,791

Appropriations from Other Funds

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Tuition Replacement - Tobacco	10,437,174	10,329,981	0	0
ISU feedlot techn/water quality study	0	100,000	0	0
Biosciences (RIIF)	0	0	0	10,000,000
Biosciences (Endowment)	0	0	0	10,000,000
Tuition Replacement - RIIF	858,764	0	0	9,680,321
Total Regents, Board of	11,295,938	10,429,981	0	29,680,321



Appropriations Detail

Tuition Replacement - Tobacco

Tax-Exempt Bonds Proceeds Rest

Appropriation Description

TUITION REPLACEMENT - TOBACCO

Tuition Replacement - Tobacco Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	10,437,174	10,329,981	0	0
Total Resources	10,437,174	10,329,981	0	0
Expenditures				
Intra-State Transfers	10,437,174	10,329,981	0	0
Total Expenditures	10,437,174	10,329,981	0	0

BOR Universities

General Fund

Appropriation Description

This appropriation includes funding for the general university budgets at the University of Iowa, Iowa State University and the University of Northern Iowa. Additionally, the Board of Regents Office, the Iowa State University Agriculture Experiment Station, the Iowa State University Cooperative Extension Service, and tuition replacement appropriations are included in this appropriation.

The general university budgets of the three universities provide the majority of funding for the education enterprises. The Agriculture Experiment Station and the Cooperative Extension Service provide continued education in agriculture which is part of the foundation of Iowa's economy.

Tuition Replacement funds the annual payment for legislatively approved bonding for capital projects. Tuition revenues are pledged as the revenue for the authorized bonds. The state replaces the pledged tuition revenues with state revenues.

The funding for the Board of Regents Office goes to ensure that the institutions under the control of the board are managed in the most efficient manner possible. This efficiency provides that the majority of resources are being dedicated to the education of students.

Appropriation Goal

This appropriation combined with tuition allows the universities to provide the highest quality education to students. This appropriation contains a request for an additional \$40 million above the funding appropriated for FY 2006. To ensure quality, the universities must be able to compete for and hire the best faculty. Faculty that are on the cutting edge of their fields provide students with the best education in their fields, do cutting edge research, and translate new knowledge to benefit Iowa's economy.

The additional faculty will help ensure that the universities continue to provide undergraduates the courses that they need to complete their program in a timely manner. This in turn allows students to enter the workforce sooner with a smaller debt load. The institutions under the control of the Board wish to build on their existing success in graduating students timely.



The universities utilize this appropriation to provide Iowans with a broad array of educational opportunities and access to the fields of study without having to leave the state.

Appropriations Linked to Offer

UNIVERSITY OF IOWA General University - \$230,039,528

IOWA STATE UNIVERSITY General University - \$180,948,346

IOWA STATE UNIVERSITY Ag. Exp. Station - \$32,117,925

IOWA STATE UNIVERSITY Coop. Ext Service - \$20,569,125

UNIVERSITY OF NORTHERN IOWA General University - \$82,335,438

BOARD OF REGENTS OFFICE - \$ 1,167,137

TUITION REPLACEMENT (all funding sources) - \$24,305,412

NEW DOLLARS for FY 2007

Higher Education Transformation Plan - \$40,000,000

TOTALS - \$611,572,911

BOR Universities Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,800,000	0	0
Appropriation	0	14,969,288	611,482,911	582,052,590
Change	0	(14,969,288)	0	0
Federal Support	0	0	12,925,373	12,925,373
Interest	0	0	2,700,472	2,700,472
Tuition & Fees	0	0	442,989,184	442,989,184
Refunds & Reimbursements	0	0	63,360,180	63,360,180
Other Sales & Services	0	0	1,168,549	1,168,549
Other	0	0	1,586,881	1,586,881
Total Resources	0	2,800,000	1,136,213,550	1,106,783,229
Expenditures				
Personal Services-Salaries	0	0	837,852,924	820,352,924
Professional & Scientific Supplies	0	0	83,559,611	82,059,611
Regents Library Acquisitions	0	0	23,473,501	22,973,501
Rentals	0	0	2,162,016	2,162,016
Utilities	0	0	49,047,450	48,547,450
Intra-State Transfers	0	2,800,000	24,305,412	14,625,091
Outside Repairs/Service	0	0	14,716,735	14,716,735
Auditor of State Reimbursements	0	0	248,000	248,000
Equipment	0	0	12,902,674	12,902,674
Other Expense & Obligations	0	0	0	250,000
Aid to Individuals	0	0	87,945,227	87,945,227
Balance Carry Forward (Approps)	2,800,000	0	0	0
Reversions	(2,800,000)	0	0	0
Total Expenditures	0	2,800,000	1,136,213,550	1,106,783,229

BOR Special Schools

General Fund

Appropriation Description

This appropriation provides educational funding for the ISD and IBSSS as well as moneys for certain



clothing, prescriptions, and transportation expenses for its students as mandated by code.

As these two institutions do not charge tuition or collect property taxes, they are dependent on state funding to ensure that these services are available.

Appropriation Goal

The Board requests that the two special schools receive the same allowable growth percentage increase in state operating appropriations as other public K-12 schools. This would help ensure that all Iowa students receive the same increase of funding independent of any disability.

The funding for the Iowa Braille and Sight Saving School and the Iowa School for the Deaf would enable Iowa's students who are visually impaired or deaf to function as independently as possible in all aspects of life by providing appropriate educational opportunities, resources, and support services.

Regent special schools' programs serve Iowa's students statewide. Anticipated outcomes or results are focused on ensuring that all Iowa's sensory-impaired students, regardless of where they attend school, graduate with skills & knowledge to be productive adults able to participate in Iowa's community.

Appropriations Linked to Offer

IOWA SCHOOL FOR THE DEAF - \$8,810,471

IOWA BRAILLE & SIGHT SAVING SCHOOL - \$4,930,295

CLOTHING AND TRANSPORTATION - \$15,020

NEW DOLLARS for FY 2007

Education special schools at 4% increase - \$550,000

TOTALS - \$14,305,786

BOR Special Schools Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	14,305,786	14,305,786
Federal Support	0	0	323,868	323,868
Intra State Receipts	0	0	257,985	257,985
Interest	0	0	30,000	30,000
Refunds & Reimbursements	0	0	106,279	106,279
Other Sales & Services	0	0	363,802	363,802
Other	0	0	32,815	32,815
Total Resources	0	0	15,420,535	15,420,535
Expenditures				
Personal Services-Salaries	0	0	12,469,103	12,469,103
Professional & Scientific Supplies	0	0	1,757,414	1,757,414
Regents Library Acquisitions	0	0	15,438	15,438
Utilities	0	0	583,162	583,162
Outside Repairs/Service	0	0	385,672	385,672
Auditor of State Reimbursements	0	0	83,000	83,000
Equipment	0	0	126,746	126,746
Total Expenditures	0	0	15,420,535	15,420,535



BOR Economic Development

General Fund

Appropriation Description

This offer groups the three economic development operating appropriations, detailed below, into one appropriation for allocation by the Board of Regents.

University of Iowa (SUI) Economic Development appropriation includes Advanced Drug Development, Oakdale Research Park, and Technology Innovation Center.

Iowa State University (ISU) Economic Development appropriation includes the Institute for Physical Research and Technology, Small Business Development Centers, and ISU Research Park.

University of Northern Iowa (UNI) Economic Development appropriation includes Institute for Decision Making and Metal Casting Center.

Appropriation Goal

Economic Development improves the quality of life in Iowa through educational outreach programs as

well as exceptional and accessible valued public services in response to the needs of Iowans.

The Regent institutions attract investment in Iowa; grow a variety of business opportunities in the state; build on their research strengths and capabilities; and increase technology transfer to commercial entities.

The Regent institutions transform Iowa's economy by:

- Graduating an Educated, Productive Workforce
- Providing a Supportive Business Climate
- Enhancing an Infrastructure for the New Economy

Appropriations Linked to Offer

SUI ECONOMIC DEVELOPMENT - \$247,005

ISU ECONOMIC DEVELOPMENT - \$2,363,557

UNI ECONOMIC DEVELOPMENT - \$361,291

TOTALS - \$2,971,853

BOR Economic Development Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	2,971,853	2,971,853
Total Resources	0	0	2,971,853	2,971,853
Expenditures				
Personal Services-Salaries	0	0	2,611,652	2,611,652
Professional & Scientific Supplies	0	0	268,901	268,901
Equipment	0	0	91,300	91,300
Total Expenditures	0	0	2,971,853	2,971,853

BOR Special Purpose for Education

General Fund

Appropriation Description

BOR Special Purpose for Education



BOR Special Purpose for Education Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	25,895,562	25,895,562
Federal Support	0	0	2,582,801	2,582,801
Interest	0	0	21,000	21,000
Refunds & Reimbursements	0	0	1,484,210	1,484,210
Other Sales & Services	0	0	19,504,910	19,504,910
Other	0	0	1,406,563	1,406,563
Total Resources	0	0	50,895,046	50,895,046
Expenditures				
Personal Services-Salaries	0	0	41,515,375	41,515,375
Professional & Scientific Supplies	0	0	6,417,428	6,417,428
Utilities	0	0	2,441,858	2,441,858
Intra-State Transfers	0	0	341,041	341,041
Outside Repairs/Service	0	0	125,000	125,000
Equipment	0	0	49,442	49,442
Aid to Individuals	0	0	4,902	4,902
Total Expenditures	0	0	50,895,046	50,895,046

SUI - General University

General Fund

Appropriation Description

SUI - GENERAL UNIVERSITY

Appropriation Goal

This budget request and the University's priorities have been shaped by the Strategic Plan. The Strategic Plan states that the University aspires to become one of the ten most distinguished public research univer-

sities in the nation. In this regard the University had stipulated the following specific goals: 1) To create an undergraduate experience that enables students to fulfill their intellectual, social and career objectives. 2) To achieve premier graduate and professional programs in a significant number of areas. 3) To foster distinguished research, scholarship and artistic creation. 4) To facilitate interdisciplinary interaction in teaching, research and service. 5) To develop a highly productive organization that supports the mission and values of the University.



SUI - General University Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	219,937,344	220,131,572	0	0
Change	0	6,174,831	0	0
DAS Distribution	194,228	0	0	0
Intra State Receipts	0	9,907,956	0	0
Interest	1,248,641	1,180,472	0	0
Tuition & Fees	205,859,598	214,471,000	0	0
Refunds & Reimbursements	40,183,333	42,922,000	0	0
Other	158,602	125,000	0	0
Total Resources	467,581,746	494,912,831	0	0
Expenditures				
Personal Services-Salaries	352,180,140	372,701,831	0	0
Professional & Scientific Supplies	33,296,257	35,940,000	0	0
Regents Library Acquisitions	11,527,245	11,984,000	0	0
Rentals	1,153,429	0	0	0
Utilities	20,196,504	22,937,999	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	6,700,801	6,734,000	0	0
Auditor of State Reimbursements	401,274	0	0	0
Equipment	4,731,340	6,503,000	0	0
Equipment - Non-Inventory	37,394,756	0	0	0
Aid to Individuals	0	38,112,000	0	0
Total Expenditures	467,581,746	494,912,831	0	0

State of Iowa Cancer Registry

General Fund

Appropriation Description

STATE OF IOWA CANCER REGISTRY

Appropriation Goal

This Registry is part of the National Cancer Institute's (NCI) Surveillance, Epidemiology, and End Results (SEER) Program. 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 inpatient survival; and 4) promoting and conducting studies designed to identify factors amenable to cancer prevention and control. The Registry has 60 employees (about 45 FTEs), one-third of whom

comprise a field staff that resides in communities throughout Iowa. Cancer became a reportable disease in Iowa in April of 1982, by amendment to the Iowa Code, Subrules 641-1.2(1) - "Reportable Diseases." The Iowa Department of Public Health has designated responsibility for cancer data collection to the Registry. The Iowa Registry is funded primarily through a contract with the NCI. In 1987, NCI mandated that a portion of funding for the Registry be obtained from non-federal sources such as the state of Iowa. Since 1991, the state of Iowa has contributed between 5% and 10% of the total annual budget. The Iowa Registry is receiving about \$2.76 million from the NCI in the current annual contract. If the Registry continues to receive about \$210,000 per year from the state of Iowa, our level of support from non-federal sources will be about 7.6%, which is well below the average of 19% reported to us by the NCI. Therefore, the requested increase in funding for FY 2002 and FY 2003 would bring the R



State of Iowa Cancer Registry Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	178,739	178,739	0	0
Total Resources	178,739	178,739	0	0
Expenditures				
Personal Services-Salaries	59,267	112,796	0	0
Professional & Scientific Supplies	114,018	42,701	0	0
Communications	5,374	0	0	0
Rentals	80	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	0	23,241	0	0
Total Expenditures	178,739	178,739	0	0

Iowa Birth Defects Registry

General Fund

Appropriation Description

IOWA BIRTH DEFECTS REGISTRY

Appropriation Goal

The purpose of the Iowa Birth Defects Registry is to monitor the types and frequency of birth defects within the state of Iowa. Development of a method to monitor birth defects in Iowa began in 1979. In 1983, the Iowa General Assembly established the Birth Defects Registry (Chapter 23 of the Iowa Code). A pilot registry program, operating in 23 Iowa counties, began at that time. Birth defects rank as the leading cause of mortality in full-term newborn babies in the US. Iowa's overall birth defect rate is approximately 5%. Currently, Iowa is one of only from birth and

death certificates. The state of Iowa has taken a leadership role in birth defects surveillance and has served as a model to other states as they establish similar programs. Registry activities are integrated and fully consistent with the College of Medicine's emphasis on public health. The goals of the registry are: Create and maintain a statewide system of collection of frequency and types of birth defects. Monitor the occurrence and type of birth defects with respect to geographic distribution and characteristics of the community and sources of environmental factors. Provide information to the Iowa departments of Public Health, Education, and Human Services for the enhancement of program planning. Supply data to the Centers for Disease Control and other agencies which facilitate the development of sophisticated analytic methods to better determine genetic and environmental contributions to birthdefects. This year, the Registry i

Iowa Birth Defects Registry Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	44,636	44,636	0	0
Total Resources	44,636	44,636	0	0
Expenditures				
Personal Services-Salaries	31,491	41,857	0	0
Professional & Scientific Supplies	13,145	2,778	0	0
Intra-State Transfers	0	1	0	0
Total Expenditures	44,636	44,636	0	0



University Hospitals

General Fund

Appropriation Description

UNIVERSITY HOSPITALS

Appropriation Goal

The UIHC, in compliance with the Code of Iowa, serves as the teaching hospital and comprehensive healthcare center for the State of Iowa, thereby promoting the health of the citizens of Iowa regardless of their ability to pay. The UIHC, in concert with the U of I health sciences colleges, functions in support of health care professionals and organizations in Iowa and other states by: 1) Offering a broad spectrum of clinical services to all patients cared for

within the Center and through its outreach programs; 2) Serving as the primary teaching hospital for the University; and 3) Providing a base for innovative research to improve health care. The UIHC Indigent Patient Care Program is partially funded by an appropriation under Code of Iowa Chapter 255. The UIHC assumes full financial risk for this population of Iowans who are identified by their home counties as having no means to pay for medically necessary care and who do not qualify for other state or federal programs. For an annual fixed appropriation, the UIHC provides transportation, lodging, meals, medical and dental care, social and psychiatric services and pharmaceuticals needed to render care throughout the year. There is no appropriation for physician services rendered to these patients.

University Hospitals Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	27,284,584	27,284,584	0	0
Change	0	(27,284,584)	0	0
Refunds & Reimbursements	2,397,819	0	0	0
Other Sales & Services	582,267,386	0	0	0
Other	431,228	0	0	0
Total Resources	612,381,017	0	0	0
Expenditures				
Personal Services-Salaries	356,415,107	0	0	0
Professional & Scientific Supplies	235,364,511	0	0	0
Rentals	4,580,251	0	0	0
Utilities	15,981,315	0	0	0
Outside Repairs/Service	5,915	0	0	0
Equipment	33,918	0	0	0
Total Expenditures	612,381,017	0	0	0

University of Iowa-Psychiatric Hospital

General Fund

Appropriation Description

U. OF IOWA-PSYCHIATRIC HOSPITAL

Appropriation Goal

To continue to evaluate the clinical, educational and research programs to maintain a high level of excellence. The specific institutional goals include the

development of methods to treat depressive illnesses; continued development of programs to treat autistic children; ongoing development of the psychiatric clinic as an educational setting for residents and fellows, nurses, and other allied health disciplines; development of new methods for the diagnosis and treatment of schizophrenia as well as make an effort to describe the etiology and pathophysiology of this disease. The UIHC, in compliance with the Code of Iowa, serves as the teaching hospital and comprehensive healthcare center for the State of Iowa, thereby promoting the health of the citizens of Iowa regardless of their ability to pay. UIHC, in concert with the



U of I health sciences colleges, functions in support of health care professionals and organizations in Iowa and other states by: 1)Offering a broad spectrum of clinical services to all patients cared for within the

Center and through its outreach programs; 2) Serving as the primary teaching hospital for the University; and 3) Providing a base for innovative research to improve health care.

University of Iowa-Psychiatric Hospital Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	7,043,056	7,043,056	0	0
Refunds & Reimbursements	948,312	886,700	0	0
Other Sales & Services	11,942,846	13,845,644	0	0
Total Resources	19,934,214	21,775,400	0	0
Expenditures				
Personal Services-Salaries	16,409,982	17,313,000	0	0
Professional & Scientific Supplies	2,322,815	3,135,900	0	0
Rentals	15,972	0	0	0
Utilities	1,185,445	1,326,499	0	0
Intra-State Transfers	0	1	0	0
Total Expenditures	19,934,214	21,775,400	0	0

Cntr For Disabilities And Dev

General Fund

Appropriation Description

CNTR FOR DISABILITIES AND DEV

Appropriation Goal

To continue to enhance and expand, when appropriate, services for infants, children and adults who are developmentally disabled and chronically health impaired and to participate in developing the most effective and efficient state-wide service systems for these infants, children and adults that reflect the highest standards of treatment and care, to expand

training programs for University students, to continue consultation and training to community-based programs and state agencies, and to increase investigative efforts regarding those disabilities and impairments that included research of care and management procedures. The Center for Disabilities and Development is the only tertiary-level resource in Iowa devoted exclusively to serving children and adults with significant developmental disabilities. It supports the independence, productivity and community inclusion of people with disabilities in all aspects of their lives through the provision of exemplary clinical service, training, research, technical assistance, and information sharing activities.



Cntr For Disabilities And Dev Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	6,363,265	6,363,265	0	0
Refunds & Reimbursements	172,866	240,000	0	0
Other Sales & Services	2,191,129	2,571,035	0	0
Total Resources	8,727,260	9,174,300	0	0
Expenditures				
Personal Services-Salaries	6,954,698	7,963,500	0	0
Professional & Scientific Supplies	1,430,023	1,011,900	0	0
Communications	26,241	0	0	0
Rentals	50,396	0	0	0
Utilities	183,389	198,899	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	82,513	0	0	0
Total Expenditures	8,727,260	9,174,300	0	0

University of Iowa-Oakdale Campus

General Fund

Appropriation Description

U. OF IOWA-OAKDALE CAMPUS

Appropriation Goal

The OakdaleResearch Campus is one of the primary physical locations where interactions with off-campus constituencies are developed. Oakdale will, to an increasing degree, be a place where technology transfer takes place via seminars and symposia in Oakdale Hall, business start-ups in the Technology Innovation Center (TIC), research and development collaborations with the private sector in TIC and in the Oakdale Research Park (ORP) and in-residence programs of short to medium duration at the Center for Advanced Studies. To a considerable extent Oakdale will be the focus of many of the contributions to economic development that are coordinated by the Office of the Vice President for Research,

including support of faculty spin-off companies and companies recruited to develop University intellectual property through licensing agreements. In general, the Oakdale Campus also continues to provide the facilities and environment to accommodate University-related research, educational and service programs. In addition to many outreach health service programs, campus resources are devoted to a host of multidisciplinary educational programs. Specifically, (1) the Oakdale Campus continues to provide facilities for University Hospitals' Chemical Dependency Center, although, ingeneral, the mission of the Oakdale Campus has been diversified from a provider of patient care into a University of Iowa research and educational complex, (2) the University Hygienic Laboratory is being centralized in facilities on the Oakdale Campus, (3) the Oakdale resources are being used to provide flexibility for the University to implement and develop new technologically innovative programs which are needed and unobtainable at the present time. All



University of Iowa-Oakdale Campus Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	2,657,335	2,657,335	0	0
Interest	0	6,000	0	0
Refunds & Reimbursements	317,790	325,000	0	0
Other	74,300	75,000	0	0
Total Resources	3,049,425	3,063,335	0	0
Expenditures				
Personal Services-Salaries	1,571,090	1,645,253	0	0
Professional & Scientific Supplies	319,311	360,424	0	0
Rentals	14,583	0	0	0
Utilities	990,873	916,457	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	153,568	125,000	0	0
Equipment	0	16,200	0	0
Total Expenditures	3,049,425	3,063,335	0	0

University of Iowa--Hygienic Laboratory

General Fund

Appropriation Description

U. OF IOWA--HYGIENIC LABORATORY

Appropriation Goal

To provide multidisciplinary analytical and diagnostic scientific services, leadership and education to

support environmental quality and public health. Provide Iowans with the highest level of statewide services for assessment, surveillance, research and development, and technology transfer in support of public policy and its development on a state, national and international level. To maintain instrumentation and facilities necessary to conduct the multifaceted programs of the laboratory.

University of Iowa--Hygienic Laboratory Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	3,802,520	3,849,461	0	0
DAS Distribution	46,941	0	0	0
Refunds & Reimbursements	31,086	32,510	0	0
Other Sales & Services	2,708,498	2,888,231	0	0
Total Resources	6,589,045	6,770,202	0	0
Expenditures				
Personal Services-Salaries	5,941,155	6,344,321	0	0
Professional & Scientific Supplies	598,779	425,880	0	0
Rentals	49,098	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	13	0	0	0
Total Expenditures	6,589,045	6,770,202	0	0



Family Practice Program

General Fund

Appropriation Description

FAMILY PRACTICE PROGRAM

Appropriation Goal

This training program is a statewide graduate medical education system that provides training for family physicians. The statewide system comprises nine approved community hospital residency programs. The residency programs are located in seven major cities, thus decentralizing the training program into several sub-regions of the state to gain training

capacity and favorably effect the distribution of graduates. Training occurs in model medical clinics, hospitals and private medical offices in Cedar Rapids, Davenport, Des Moines (three programs), Iowa City, Mason City, Sioux City, and Waterloo. The combined enrollment of approximately 151 trainees for the current year is spread over three levels of the three-year educational program. Approximately one-third of the enrolled physicians graduates each year. The UI College of Medicine administers the program. It makes training grants to all of the community-based residencies based on their respective shares of the total enrollment, and it provides educational and technical support to the residencies that are affiliated with The University of Iowa.

Family Practice Program Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	2,075,948	2,075,948	0	0
Interest	7,583	15,000	0	0
Total Resources	2,083,531	2,090,948	0	0
Expenditures				
Personal Services-Salaries	1,972,272	2,063,587	0	0
Professional & Scientific Supplies	108,670	27,360	0	0
Rentals	798	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	1,791	0	0	0
Total Expenditures	2,083,531	2,090,948	0	0

SCHS - Spec. Child Health

General Fund

Appropriation Description

SCHS - SPEC. CHILD HEALTH

Appropriation Goal

To provide statewide community based provider and caregiver consultation and care coordination for

Iowa's children and families with specialized health care needs. Programs include statewide childhood cancer treatment service; a statewide rural comprehensive care service for hemophilia patients and a statewide program to monitor infants at risk of physical and developmental problems. These programs are designed to support the child's care in their medical home.



SCHS - Spec. Child Health Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	649,066	649,066	0	0
Federal Support	3,296,645	2,582,801	0	0
Other Sales & Services	492,140	200,000	0	0
Other	270,705	1,331,563	0	0
Total Resources	4,708,556	4,763,430	0	0
Expenditures				
Personal Services-Salaries	4,117,982	4,149,240	0	0
Professional & Scientific Supplies	494,210	604,189	0	0
Rentals	92,306	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	4,058	10,000	0	0
Total Expenditures	4,708,556	4,763,430	0	0

SUI Subs Abuse Consortium

General Fund

Appropriation Description

SUI SUBS ABUSE CONSORTIUM

Appropriation Goal

The Consortium facilitates multidisciplinary and multiorganizational research and evaluates substance abuse prevention and treatment efforts in the state of Iowa. Research and evaluation efforts involve practitioners in treatment and prevention, state agency representatives, government policymakers, and researchers from institutions of higher education. The Consortium's Advisory Board includes representatives from the University of Iowa, University of Northern Iowa, Iowa State University, state departments of Public Health, Education, Public Safety, Correction and Human Services, and representatives from local substance abuse service agencies. The

Consortium is currently housed on the University of Iowa's Oakdale campus. Funding will ensure continuation of the Consortium's unique capacity for interdisciplinary alcohol and drug research in Iowa. Projects include evaluating substance abuse treatment programs, evaluating the effectiveness of managed care, and assessing which Iowans can most benefit from substance abuse prevention efforts. Results were widely disseminated on how many Iowans are alcohol or drug dependent and in need of treatment services, on the effectiveness of Iowa's drunk driver curriculum, and on the efficacy of a prison-based cognitive treatment program for parole violators. These results were distributed to state and federal agency officials who are involved with substance abuse issues, as well as with staff in other states nationwide who are doing needs assessment. Additionally, these results were shared through written reports and oral presentations at professional meetings statewide. Public interest in these findings was so strong that Consor



SUI Subs Abuse Consortium Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	64,871	64,871	0	0
Total Resources	64,871	64,871	0	0
Expenditures				
Personal Services-Salaries	42,808	62,012	0	0
Professional & Scientific Supplies	14,541	2,858	0	0
Rentals	421	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	7,101	0	0	0
Total Expenditures	64,871	64,871	0	0

Primary Health Care

General Fund

Appropriation Description

PRIMARY HEALTH CARE

Appropriation Goal

The University of Iowa Health Sciences Center has commitments in four areas of emphasis designed to increase the numbers and mix of health care providers in rural primary care settings and to enhance the delivery of rural health care throughout the state of Iowa. Development of these programs was funded by a primary care initiative endorsed by the governor and the Iowa Legislature. The Iowa Health Professions Inventory, a computerized information system has been created to track the supply and distribution of Iowa pharmacists, dentists, physician assistants and advanced nurse practitioners. The Rural Physician support Program provides coverage for rural medical practices. Resident physicians complete clinical preceptorships in rural settings. The residents are

the source of practice coverage for rural doctors who are absent for vacation, continuing education, illness or maternity. The program also gives the medical group an opportunity to showcase the community as a prospective medical practice site. The Integrated Health Professions Education Project (IHPEP) fosters interdisciplinary teamwork in primary care to improve patient health and quality of life, particularly in rural areas of Iowa, and to prepare health profession students to work cooperatively as practitioners within the rural community. Funds will support the operation of the program infrastructure and continuation and development of additional community-based educational experiences. In particular, increased opportunities via distance learning through the ICN will be implemented. In addition, four competitively funded proposals that promote an active interchange of ideas and interdisciplinary collaboration across units of the Health Sciences Center and the University, and that reflect IHPEP programmatic objectives will be implemented. The funds have strengthened department



Primary Health Care Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	759,875	759,875	0	0
Total Resources	759,875	759,875	0	0
Expenditures				
Personal Services-Salaries	501,830	697,924	0	0
Professional & Scientific Supplies	249,773	61,950	0	0
Intra-State Transfers	0	1	0	0
Equipment	8,272	0	0	0
Total Expenditures	759,875	759,875	0	0

Iowa State: Gen. University

General Fund

Appropriation Description

IOWA STATE: GEN. UNIVERSITY

Appropriation Goal

To become the premier land-grant university by fully embracing a concept of a responsible Engaged Insti-

tution to more effectively fulfill the tripartite mission --learning, discovery, and engagement. To enhance learning through exceptional learner-centered teaching, services, and enrichment opportunities. To promote discovery and innovation characterized by preeminent scholarship, including those that are increasingly interdisciplinary and collaborative. To engage with key constituents through synergistic sharing and partnership of knowledge and expertise in addressing needs of communities and society.



Iowa State: Gen. University Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	173,189,751	173,269,729	0	0
Change	0	4,058,617	0	0
DAS Distribution	79,978	0	0	0
Intra State Receipts	0	7,678,617	0	0
Interest	1,014,191	970,000	0	0
Tuition & Fees	165,014,548	169,368,184	0	0
Refunds & Reimbursements	17,274,007	18,288,180	0	0
Other Sales & Services	10,713	0	0	0
Other	1,536,252	1,461,881	0	0
Total Resources	358,119,440	375,095,208	0	0
Expenditures				
Personal Services-Salaries	253,068,164	267,771,327	0	0
Professional & Scientific Supplies	22,575,980	26,440,442	0	0
Regents Library Acquisitions	8,618,871	8,597,981	0	0
Rentals	772,232	1,137,927	0	0
Utilities	21,760,865	20,636,478	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	10,283,413	6,589,018	0	0
Auditor of State Reimbursements	471,380	0	0	0
Equipment	2,864,361	5,133,331	0	0
Aid to Individuals	37,704,174	38,788,703	0	0
Total Expenditures	358,119,440	375,095,208	0	0

ISU--Ag Experiment Station

General Fund

Appropriation Description

ISU--AG EXPERIMENT STATION

Appropriation Goal

To conduct organized research in the biological, physical, environmental, and social sciences which will contribute to the advancement of the agricultural industry and improve the economic and social condition of families and communities in Iowa. The goals are as follows: to improve the protection of Iowa's

natural resources, including its soils, water, environment, and wildlife; to improve resource use in the production of Iowa's crops and animals with emphasis on productivity and potential diversification; to improve decision making in the production and marketing of Iowa's agricultural commodities and in the management of farms and other agribusinesses; to improve the potential for value-added processing of Iowa commodities for domestic and international markets; to improve evaluation of public policy alternatives and their impact on Iowa; and to improve the ability of Iowa communities and organizations to provide social and human services and enhance the quality of life in Iowa.



ISU--Ag Experiment Station Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	31,019,520	31,019,520	0	0
Change	0	1,098,405	0	0
Federal Support	4,125,373	4,125,373	0	0
Intra State Receipts	0	1,093,405	0	0
Other Sales & Services	0	5,000	0	0
Total Resources	35,144,893	37,341,703	0	0
Expenditures				
Personal Services-Salaries	29,774,778	32,386,044	0	0
Professional & Scientific Supplies	3,901,051	3,763,335	0	0
Rentals	8,613	9,089	0	0
Utilities	147,751	146,502	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	612,992	221,841	0	0
Equipment	543,068	555,933	0	0
Aid to Individuals	156,640	258,958	0	0
Total Expenditures	35,144,893	37,341,703	0	0

ISU--Cooperative Extension

General Fund

Appropriation Description

ISU--COOPERATIVE EXTENSION

Appropriation Goal

Iowa State University Extension builds partnerships and provides research-based learning opportunities to improve quality of life in Iowa. Extension is the organized outreach program of the university and has a fundamental role in the three-part ISU land-grant mission of teaching, research, and extension. The educational programs of Extension include the

following goals: (1) improve agricultural profitability; (2) strengthen youth and families and their management of resources; (3) revitalize rural Iowa; (4) improve environmental management of natural resources for sustainable agriculture and communities; (5) improve nutrition, diet, and health of Iowans. ISU Extension serves clients external to ISU through six program areas - Agriculture and Natural Resources; Business and Industry; Communities; Families; 4-H Youth Development; and Extended and Continuing Education. ISU Extension also has an office and staff in every Iowa county (including two in Pottawattamie County). These 100 offices provide Iowans easy access to ISU and a local presence for the university.



ISU--Cooperative Extension Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	19,738,432	19,738,432	0	0
Change	0	830,693	0	0
Federal Support	8,800,000	8,800,000	0	0
Intra State Receipts	0	830,693	0	0
Other	0	5,000	0	0
Total Resources	28,538,432	30,204,818	0	0
Expenditures				
Personal Services-Salaries	24,359,749	26,522,223	0	0
Professional & Scientific Supplies	3,980,253	3,452,594	0	0
Rentals	116,568	125,000	0	0
Utilities	9,603	15,000	0	0
Intra-State Transfers	0	1	0	0
Equipment	64,359	90,000	0	0
Aid to Individuals	7,900	0	0	0
Total Expenditures	28,538,432	30,204,818	0	0

ISU Leopold Center

General Fund

Appropriation Description

ISU LEOPOLD CENTER

ISU Leopold Center Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	464,319	464,319	0	0
Total Resources	464,319	464,319	0	0
Expenditures				
Personal Services-Salaries	464,236	464,318	0	0
Professional & Scientific Supplies	83	0	0	0
Intra-State Transfers	0	1	0	0
Total Expenditures	464,319	464,319	0	0

ISU feedlot techn/water quality study

Agrichemical Remediation Fund

Appropriation Description

For purposes of supporting a water quality research project which studies the effectiveness of alternative technologies used to reduce risks to water quality

from effluent originating from open feedlots which house beef cattle.

2005 session HF 808, sect. 18. (FY06)

Appropriation Goal

ISU feedlot techn/water quality study



ISU feedlot techn/water quality study Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	100,000	0	0
Total Resources	0	100,000	0	0
Expenditures				
Intra-State Transfers	0	100,000	0	0
Total Expenditures	0	100,000	0	0

University of Northern Iowa

General Fund

Appropriation Description

UNIVERSITY OF NORTHERN IOWA

Appropriation Goal

The University of Northern Iowa (UNI) has evolved through time to meet the changing needs of Iowa's students and citizens. Born 127 years ago as an institution to prepare teachers for Iowa's schools, today's UNI prepares its graduates to serve Iowa and the world in a variety of professions and services. UNI has grown to nearly 14,000 students and 800 faculty. It has built world-class programs and services, and has earned an abiding trust among Iowans for its quality education and efficient management of the state's resources. Above all UNI is noted for its spirit

of collaboration and scholarship that create a true university community. UNI is Iowa's only public university that is distinguished by its emphasis on undergraduate education. The university contributes to the development of students by providing a diverse, dynamic learning environment characterized by excellence in teaching. The university supports exemplary undergraduate programs founded on a strong liberal arts curriculum and offers master's and selected doctoral programs that contribute to the intellectual vitality of the academic community. The university increases knowledge and promotes student growth through scholarship and service, and shares its expertise with individuals, communities, and organizations. Goal 1: Provide intellectually stimulating and challenging experiences for students. Goal 2: Support creative and intellectually rigorous teaching and scholarship. Goal 3: Expand involvement



University of Northern Iowa Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	77,804,507	77,831,821	0	0
Change	0	2,806,742	0	0
DAS Distribution	27,314	0	0	0
Intra State Receipts	0	4,503,617	0	0
Interest	561,082	550,000	0	0
Tuition & Fees	57,790,017	59,150,000	0	0
Refunds & Reimbursements	2,108,548	2,150,000	0	0
Other Sales & Services	600,226	565,000	0	0
Total Resources	138,891,694	147,557,180	0	0
Expenditures				
Personal Services-Salaries	108,732,079	116,939,966	0	0
Professional & Scientific Supplies	10,110,969	10,721,373	0	0
Regents Library Acquisitions	1,899,180	1,891,520	0	0
Rentals	891,979	890,000	0	0
Utilities	3,964,040	4,311,470	0	0
Outside Repairs/Service	1,504,504	1,171,875	0	0
Auditor of State Reimbursements	201,610	235,000	0	0
Equipment	680,361	610,410	0	0
Aid to Individuals	10,906,972	10,785,566	0	0
Total Expenditures	138,891,694	147,557,180	0	0

Recycling and Reuse Center

General Fund

Appropriation Description

RECYCLING AND REUSE CENTER

Appropriation Goal

Funds appropriated since FY 93 have allowed UNI to establish the Recycling and Reuse Technology

Transfer Center. The Center has an integrated approach to problem solving in the areas of by-product reutilization, industrial ecology, recycling and environmental sustainability involving the active engagement of faculty, staff, and students along with the community. This integrated approach combines research, education, service learning and outreach efforts to further the goal of achieving an environmentally sustainable future for Iowa.



Recycling and Reuse Center Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	211,858	211,858	0	0
Total Resources	211,858	211,858	0	0
Expenditures				
Personal Services-Salaries	149,067	149,366	0	0
Professional & Scientific Supplies	46,644	62,491	0	0
Rentals	125	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	14,775	0	0	0
Aid to Individuals	1,247	0	0	0
Total Expenditures	211,858	211,858	0	0

Iowa School For The Deaf

General Fund

Appropriation Description

IOWA SCHOOL FOR THE DEAF

Appropriation Goal

To provide to the profoundly deaf and hearing impaired population of the State of Iowa an educational and social environment conducive to their respective needs in order that this segment of the population can enter the complex world with confidence and reassurance.

Iowa School For The Deaf Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	8,468,249	8,810,471	0	0
DAS Distribution	2,222	0	0	0
Federal Support	54,130	54,000	0	0
Intra State Receipts	171,957	169,342	0	0
Interest	15,306	25,000	0	0
Other Sales & Services	321,082	322,693	0	0
Other	11,916	14,138	0	0
Total Resources	9,044,862	9,395,644	0	0
Expenditures				
Personal Services-Salaries	6,966,833	7,541,469	0	0
Professional & Scientific Supplies	1,083,499	1,051,291	0	0
Regents Library Acquisitions	7,036	8,226	0	0
Utilities	325,752	357,997	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	500,154	298,414	0	0
Auditor of State Reimbursements	39,011	57,000	0	0
Equipment	122,577	81,246	0	0
Total Expenditures	9,044,862	9,395,644	0	0

SUI - Economic Development

General Fund

Appropriation Description

SUI - ECONOMIC DEVELOPMENT



SUI - Economic Development Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	247,005	247,005	0	0
Total Resources	247,005	247,005	0	0
Expenditures				
Personal Services-Salaries	201,993	244,410	0	0
Professional & Scientific Supplies	44,676	2,594	0	0
Rentals	336	0	0	0
Intra-State Transfers	0	1	0	0
Total Expenditures	247,005	247,005	0	0

Iowa Braille And Sight Saving

General Fund

Appropriation Description

IOWA BRAILLE AND SIGHT SAVING

Appropriation Goal

The mission of the Iowa Braille and Sight Saving School is twofold: To provide direct educational and residential services to blind and visually impaired students, many with additional disabilities, on the

Vinton campus and to serve students with similar needs as a support service throughout the public schools of the State. Both of these functions are carried out through cooperative arrangements with AEAs and the State Department of Education; the School is governed by the Board of Regents, State of Iowa. Among the specific resources available are assessment and counseling, educational planning and direct services, either residentially or through local school authorities. The development and use of educational materials, including technology, is a major function of the school.

Iowa Braille And Sight Saving Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	4,737,675	4,930,295	0	0
DAS Distribution	2,620	0	0	0
Federal Support	207,155	269,868	0	0
Intra State Receipts	92,643	88,643	0	0
Interest	5,466	5,000	0	0
Refunds & Reimbursements	70,682	106,279	0	0
Other Sales & Services	44,913	41,109	0	0
Other	15,764	18,677	0	0
Total Resources	5,176,918	5,459,871	0	0
Expenditures				
Personal Services-Salaries	4,298,803	4,477,634	0	0
Professional & Scientific Supplies	567,678	631,102	0	0
Regents Library Acquisitions	4,348	7,212	0	0
Utilities	176,095	185,165	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	110,408	87,257	0	0
Auditor of State Reimbursements	19,586	26,000	0	0
Equipment	0	45,500	0	0
Total Expenditures	5,176,918	5,459,871	0	0



Regent Board Office

General Fund

Appropriation Description

REGENT BD OFFICE

Appropriation Goal

The primary goal of the office is to provide all relevant information and effective review of all policies and proposals coming to the Board of Regents for consideration and to initiate studies and proposals as necessary or appropriate. General Office: Includes the Executive Director with responsibility for overall staff operations, general administration and legislative-executive relations. The Board minutes secretary, administrative assistant, accounting administrative assistant, and receptionist are included in this unit. Academic Affairs and Research: Reviews and formu-

lates policy recommendations regarding academic and student affairs and strategic planning. The unit coordinates Regents academic and student affairs activities with other state, private, and federal agencies. The unit also coordinates public information activities, such as requests from public, other state agencies and officials and conducts press briefings at monthly Regents meetings. Legal Affairs, Human Resources, and Information Systems: This unit administers Board of Regent policy for all human resources and employment relations functions including equal opportunity programs. The unit administers the Regent Merit System and coordinates legal affairs and employee appeals. The governance report on diversity, development of positions and strategies on collective bargaining issues and the office Information System are also the responsibility of this unit.

Regent Board Office Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	630	0	0
Appropriation	1,160,398	1,167,137	0	0
DAS Distribution	6,739	0	0	0
Refunds & Reimbursements	545,246	645,254	0	0
Total Resources	1,712,383	1,813,021	0	0
Expenditures				
Personal Services-Salaries	1,433,464	1,532,525	0	0
Personal Travel In State	31,651	82,917	0	0
State Vehicle Operation	0	2,587	0	0
Personal Travel Out of State	8,736	20,709	0	0
Office Supplies	36,875	43,000	0	0
Postage	6,275	4,000	0	0
Communications	31,228	35,500	0	0
Outside Services	45,079	21,332	0	0
Advertising & Publicity	2,370	12,000	0	0
Outside Repairs/Service	0	150	0	0
Auditor of State Reimbursements	9,833	13,000	0	0
Reimbursement to Other Agencies	3,333	1,422	0	0
ITS Reimbursements	3,414	375	0	0
Workers Comp. Reimbursement	4,339	5,004	0	0
Office Equipment	3,047	6,000	0	0
Equipment - Non-Inventory	30,125	4,000	0	0
Data Processing Non-Inventory	61,355	0	0	0
IT Equipment	0	28,500	0	0
Balance Carry Forward (Approps)	630	0	0	0
Reversions	630	0	0	0
Total Expenditures	1,712,383	1,813,021	0	0



Tuition Replacement Bonding Pr

General Fund

Appropriation Description

TUITION REPLACEMENT BONDING PR

Appropriation Goal

Funds for tuition replacement are appropriated by the General Assembly to pay the debt service on

outstanding academic building revenue bonds. The appropriations are net of earnings on bond proceeds and reserve funds. This bonding program has enabled the Regents to finance critical academic construction needs at the three state universities through the public sale of long-term bonds. Since the program was initiated in 1970, \$385,805,000 in Academic Revenue Bonds have been authorized by the General Assembly for issuance by the Board of Regents.

Tuition Replacement Bonding Pr Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	13,009,474	13,975,431	0	0
Total Resources	13,009,474	13,975,431	0	0
Expenditures				
Intra-State Transfers	13,009,474	13,975,431	0	0
Total Expenditures	13,009,474	13,975,431	0	0

Tri State Graduate

General Fund

Appropriation Description

TRI STATE GRADUATE

Appropriation Goal

This organization is to establish a center for a tri-state coalition to provide graduate level education programs to the citizens of northwest Iowa.

Tri State Graduate Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	77,941	77,941	0	0
Total Resources	77,941	77,941	0	0
Expenditures				
Outside Services	77,941	77,940	0	0
Intra-State Transfers	0	1	1	0
Total Expenditures	77,941	77,941	1	0

Tuition and Transportation

General Fund

Appropriation Description

TUITION AND TRANSPORTATION

Appropriation Goal

To provide funds for transportation and tuition of students residing on state owned lands.



Tuition and Transportation Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	15,020	15,020	0	0
Total Resources	15,020	15,020	0	0
Expenditures				
Intra-State Transfers	129	15,020	0	0
Reversions	14,891	0	0	0
Total Expenditures	15,020	15,020	0	0

Southwest Iowa Resource Ctr

General Fund

Appropriation Description

SOUTHWEST IOWA RESOURCE CTR

Appropriation Goal

This organization is to establish a center for a Council Bluffs coalition to provide graduate level education programs to the citizens of southwest Iowa.

Southwest Iowa Resource Ctr Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	105,956	105,956	0	0
Total Resources	105,956	105,956	0	0
Expenditures				
Intra-State Transfers	105,956	105,956	0	0
Total Expenditures	105,956	105,956	0	0

Quad Cities Grad Ctr

General Fund

Appropriation Description

QUAD CITIES GRAD CTR

Appropriation Goal

This organization is to establish a center for a Quad Cities coalition to provide graduate level education programs to the citizens of Southeast Iowa.

Quad Cities Grad Ctr Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	157,144	157,144	0	0
Total Resources	157,144	157,144	0	0
Expenditures				
Outside Services	157,144	157,143	0	0
Intra-State Transfers	0	1	0	0
Total Expenditures	157,144	157,144	0	0



Midwestern Higher Ed Consortium

General Fund

Appropriation Goal

Midwestern Higher Ed Consortium

Appropriation Description

Midwestern Higher Ed Consortium

Midwestern Higher Ed Consortium Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	90,000	0	0
Total Resources	0	90,000	0	0
Expenditures				
Outside Services	0	90,000	0	0
Total Expenditures	0	90,000	0	0

Biocatalysis

General Fund

Appropriation Description

BIOCATALYSIS

Appropriation Goal

Biocatalysis/bioprocessing technologies are necessary to implement "biotechnology" based approaches to solve the problems in agricultural, chemical, nutritional and pharmaceutical industries. The University of Iowa, through its Biocatalysis Research Group, has assembled an experienced and multidisciplinary faculty cluster with broad expertise in biocatalysis/bioprocessing. The group is recognized for its individual and collective scientific talent as evidenced by the high degree of success in securing extramural support for its research--more than \$12 million annually. Collectively, the Center represents one of the strongest clusters of scientists, laboratory personnel, graduate and postdoctoral students in the area of

biocatalysis and bioprocessing in the United States. The Center for Biocatalysis and Bioprocessing(CBB) serves as the primary contract research facility for biocatalysis and bioprocessing in the state of Iowa. Laboratories in the CBB are an essential link in the technology transfer mission of the University of Iowa. These laboratories provide unmatched fermentation, biocatalysis and bioprocessing facilities and equipment for the conduct of multidisciplinary industry/academic research. The pilot plant- scale bioprocessing laboratory is capable of bringing research findings from the bench through the first stages of scale-up necessary for industrialization. These unsurpassed facilities are attracting significant funding and interactions from among industries and foundations throughout the world. They enable the CBB to function competitively in fulfilling its goals and obligations to bring industrial interactions to the state of Iowa. A variety of mechanisms help establish relationships between academic scientists and their industrial counterparts. The CBB has worked within the University of Iowa and as



Biocatalysis Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	881,384	881,384	0	0
Total Resources	881,384	881,384	0	0
Expenditures				
Personal Services-Salaries	571,250	449,736	0	0
Professional & Scientific Supplies	116,466	431,647	0	0
Rentals	167,340	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	26,328	0	0	0
Total Expenditures	881,384	881,384	0	0

ISU - Economic Development

General Fund

Appropriation Description

ISU - ECONOMIC DEVELOPMENT

ISU - Economic Development Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	157,881	33,481	0	0
Appropriation	2,363,557	2,363,557	0	0
Total Resources	2,521,438	2,397,038	0	0
Expenditures				
Personal Services-Salaries	2,052,016	2,047,669	0	0
Professional & Scientific Supplies	399,499	258,069	0	0
Rentals	30,051	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	908	91,299	0	0
Aid to Individuals	5,483	0	0	0
Balance Carry Forward (Funds)	33,481	0	0	0
Total Expenditures	2,521,438	2,397,038	0	0

UNI - Economic Development

General Fund

Appropriation Description

UNI - ECONOMIC DEVELOPMENT

Appropriation Goal

The mission of the Institute for Decision Making (IDM) is to guide the citizen's of Iowa as they make decisions and take organized action to improve their

communities through results oriented economic and community development initiatives. Iowa's citizens seek the creation and retention of living-wage jobs, stronger local economies, and preservation/enhancement of their quality of life. IDM embraces these goals, forms consensus within communities as to specific ways to achieve them, and contributes advanced decision support, relevant applied research, technical development assistance, and evaluation services. Through stewardship of the resources entrusted to it by the State of Iowa, IDM strengthens



the long term partnership between UNI and the people of our state by making that partnership tangible and specific to each client. As the economic and community development outreach unit of the College of Business Administration, IDM also expands learning opportunities for the university's students and faculty and for volunteers and professionals in communities. The mission of the Metal

Casting Center (MCC) is to improve the productivity and competitiveness of the operating Metal Casting Industry through applied research, technology transfer, education and assistance to business. Support is tailored to the needs of Iowa foundries and program partnerships are pursued with the metal casting industry, community colleges, and other entities as appropriate.

UNI - Economic Development Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	361,291	361,291	0	0
Total Resources	361,291	361,291	0	0
Expenditures				
Personal Services-Salaries	361,271	353,053	0	0
Professional & Scientific Supplies	20	8,237	0	0
Intra-State Transfers	0	1	0	0
Total Expenditures	361,291	361,291	0	0

Higher Ed Commercialization - Grow Iowa Values Fun

General Fund

Appropriation Description

Higher ed commercialization and economic development - Grow Iowa Values Fund. Appropriation to DED is

"... for financial assistance to institutions of higher learning under the control of the state board of regents for capacity building infrastructure in areas related to technology commercialization, for marketing and business development efforts in areas related to technology commercialization, entrepreneurship, and business growth, and for infrastructure projects and programs needed to assist in the imple-

mentation of activities under chapter 262B, if so amended."

...

" The state board of regents may allocate any moneys appropriated under this subsection and received from the department for financial assistance to a single biosciences development organization determined by the department to possess expertise in promoting the area of bioscience entrepreneurship. ... Such financial assistance shall be used for purposes of activities related to biosciences and bioeconomy development under chapter 262B, if so amended, and to accredited private universities in this state."

HF 808, section 19 2005 session.

Higher Ed Commercialization - Grow Iowa Values Fun Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	0	5,000,000	0	0
Total Resources	0	5,000,000	0	0
Expenditures				
Intra-State Transfers	0	5,000,000	0	0
Total Expenditures	0	5,000,000	0	0



Biosciences (RIIF)

Rebuild Iowa Infrastructure Fund

Biosciences (RIIF) Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	0	10,000,000
Total Resources	0	0	0	10,000,000
Expenditures				
Intra-State Transfers	0	0	0	10,000,000
Total Expenditures	0	0	0	10,000,000

Biosciences (Endowment)

Endowment for Iowa's Health Fund

Biosciences (Endowment) Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	0	10,000,000
Total Resources	0	0	0	10,000,000
Expenditures				
Intra-State Transfers	0	0	0	10,000,000
Total Expenditures	0	0	0	10,000,000

Livestock Disease Research

General Fund

Appropriation Description

LIVESTOCK DISEASE RESEARCH

Appropriation Goal

The special purpose appropriation for Livestock Disease Research is to fund research 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.



Livestock Disease Research Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	220,708	220,708	0	0
Total Resources	220,708	220,708	0	0
Expenditures				
Personal Services-Salaries	58,464	0	0	0
Professional & Scientific Supplies	157,342	220,707	0	0
Intra-State Transfers	0	1	0	0
Aid to Individuals	4,902	0	0	0
Total Expenditures	220,708	220,708	0	0

Tuition Replacement - RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

For allocation by the state board of regents to the SUI, ISU and UNI to reimburse the institutions for

deficiencies in their operating funds resulting from the pledging of tuitions, student fees and charges, and institutional income to finance the cost of providing academic and administrative buildings and facilities and utility services at the institutions.

Tuition Replacement - RIIF Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	263,500	348,426	0	0
Appropriation	858,764	0	0	9,680,321
Total Resources	1,122,264	348,426	0	9,680,321
Expenditures				
Intra-State Transfers	773,838	348,426	0	9,680,321
Balance Carry Forward (Funds)	348,426	0	0	0
Total Expenditures	1,122,264	348,426	0	9,680,321

Fund Detail

Regents, Board of Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Regents, Board of	957,829,224	962,109,477	2,000	7,400
Sale of Real Estate	5	5	0	0
UNI Real Estate Education Program	122,554	5,401	0	5,400
SUI Restricted	820,102,994	794,920,000	0	0
ISD Restricted	1,325,595	1,315,379	0	0
IBSSS Restricted	1,826,101	2,116,907	0	0
UNI Restricted	134,450,850	163,749,785	0	0
SUI Plant Funds	1,125	2,000	2,000	2,000



Revenue, Department of

Mission Statement

To serve Iowans and support government services in Iowa by collecting all taxes required by law, but no more.

Description

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.

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Percent of Utilization of Electronic Filing Program	63	68.5	70	70
Percent of Revenues Received by Electronic Funds Transfer	63	62	62	62
Percent Electron Filed Income Tax Refunds Issued w/in 14 Dys	97	97	90	90



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	197,910,970	199,848,170	233,227,695	194,349,984
Taxes	1,009,696,812	837,503,103	860,820,631	860,820,631
Receipts from Other Entities	36,085,761	34,676,537	41,243,909	41,243,909
Interest, Dividends, Bonds & Loans	56,720	121	111	111
Fees, Licenses & Permits	150	3,000	3,000	3,000
Refunds & Reimbursements	6,936	6,930	6,930	6,930
Sales, Rents & Services	3,108	2,300	2,300	2,300
Miscellaneous	293,462	437,000	441,000	441,000
Income Offsets	740,997,015	748,719,353	701,306,559	747,583,243
Total Resources	1,985,050,935	1,821,196,514	1,837,052,135	1,844,451,108
Expenditures				
Personal Services	24,073,939	26,039,195	26,256,236	26,256,236
Travel & Subsistence	354,855	469,910	465,410	465,410
Supplies & Materials	2,030,939	2,090,199	2,110,895	2,110,895
Contractual Services and Transfers	518,956,830	480,048,984	490,760,570	530,394,541
Equipment & Repairs	1,135,527	925,950	995,450	995,450
Claims & Miscellaneous	200,107	164,441	168,451	168,451
Licenses, Permits, Refunds & Other	1,222,290,222	1,091,570,218	1,092,676,318	1,093,606,245
State Aid & Credits	161,053,822	165,944,306	209,173,860	170,646,149
Appropriation Transfer	22,000	0	0	0
Appropriations	1,215,068	1,252,669	1,258,042	1,258,042
Reversions	748,270	0	12,067,528	12,067,528
Balance Carry Forward	52,969,356	52,690,642	1,119,375	6,482,161
Total Expenditures	1,985,050,935	1,821,196,514	1,837,052,135	1,844,451,108
Full Time Equivalents				
	377	387	393	393

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Revenue, Department of	25,205,162	27,001,429	23,597,516	23,247,516
Tobacco Reporting Requirements	25,000	25,000	25,000	25,000
Livestock Producers Credit	1,770,342	1,770,342	2,000,000	0
Printing Cigarette Stamps	107,304	107,304	128,000	128,000
Collection Costs and Fees	27,462	27,462	27,462	27,462
Collection Agencies	(125,332)	0	0	0
Total Revenue, Department of	27,009,938	28,931,537	25,777,978	23,427,978



Appropriations from Other Funds

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Motor Veh Fuel Tx-Admin Approp	1,215,068	1,252,669	1,258,042	1,258,042
SAVE Appropriation	10,000,000	10,000,000	10,000,000	10,000,000
Homestead Propert Tax Credit - PTCF	0	102,945,379	131,800,000	99,662,704
Agricultural Land and Family Farm Tax Credits - PTCF	0	34,610,183	39,100,000	34,610,183
Military Service Tax Credit - PTCF	0	2,568,402	2,469,000	2,568,402
Elderly and Disabled Tax Credit and Reimbursement - PTCF	0	19,540,000	22,822,675	22,822,675
AG Land/Family Farm Tax Credit	34,610,183	0	0	0
Homestead Property Tax Credit	102,945,379	0	0	0
Military Service Tax Credit	2,568,402	0	0	0
Elderly & Disabled Tax Credit	19,540,000	0	0	0
Total Revenue, Department of	170,879,032	170,916,633	207,449,717	170,922,006

Appropriations Detail

Motor Veh Fuel Tx-Admin Approp

General Fund

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.

Appropriation Goal

To ensure funding to perform the audit, collection and enforcement of the motor vehicle fuel laws.

Motor Veh Fuel Tx-Admin Approp Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,181,082	1,249,847	1,258,042	1,258,042
Salary Adjustment	33,986	2,822	0	0
Total Resources	1,215,068	1,252,669	1,258,042	1,258,042
Expenditures				
Intra-State Transfers	1,076,354	1,252,669	1,258,042	1,258,042
Reversions	138,714	0	0	0
Total Expenditures	1,215,068	1,252,669	1,258,042	1,258,042

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 appropria-

tion T01 for administrative expenses of collecting the taxes and administering the motor vehicle fuel tax law.

Appropriation Goal

To ensure funding to perform the audit, collection and enforcement of the motor vehicle fuel laws.



Motor Veh Fuel Tx-Admin Approp Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,181,082	1,249,847	1,258,042	1,258,042
Salary Adjustment	33,986	2,822	0	0
Total Resources	1,215,068	1,252,669	1,258,042	1,258,042
Expenditures				
Intra-State Transfers	1,076,354	1,252,669	1,258,042	1,258,042
Reversions	138,714	0	0	0
Total Expenditures	1,215,068	1,252,669	1,258,042	1,258,042

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 statis-

tical 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.

Appropriation Goal

The appropriation goals are to: 1) seek to improve the voluntary compliance with Iowa's tax system; 2) systematically improve our methods of processing tax returns and payments and managing tax revenues so that these transactions will become more timely, accurate and cost-effective; 3) enhance our statewide collection services as an integral part of the department's overall compliance efforts; and, 4) prepare the department for the future while providing an environment supporting department operations by nurturing our human resources, maintaining technology platforms and continuing a strong program of performance measurement and evaluation.



Revenue, Department of Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	411,506	391,131	0	0
Appropriation	24,776,391	26,597,538	23,597,516	23,247,516
Salary Adjustment	0	333,988	0	0
DAS Distribution	428,771	69,903	0	0
Intra State Receipts	4,716,342	5,281,261	9,848,633	9,848,633
Reimbursement from Other Agencies	2,078,261	1,855,075	1,855,075	1,855,075
Refunds & Reimbursements	5,936	4,930	4,930	4,930
Other Sales & Services	3,108	2,300	2,300	2,300
Total Resources	32,420,316	34,536,126	35,308,454	34,958,454
Expenditures				
Personal Services-Salaries	22,164,878	24,258,163	24,475,204	24,475,204
Personal Travel In State	142,206	237,460	237,460	237,460
State Vehicle Operation	45,180	45,700	45,700	45,700
Depreciation	48,810	47,325	42,825	42,825
Personal Travel Out of State	108,116	130,025	130,025	130,025
Office Supplies	210,618	239,089	239,089	239,089
Equipment Maintenance Supplies	45,022	26,041	26,041	26,041
Printing & Binding	256,250	281,417	281,417	281,417
Postage	1,290,486	1,313,278	1,313,278	1,313,278
Communications	610,189	690,169	693,919	693,919
Rentals	389,111	364,318	439,326	439,326
Utilities	9,847	10,152	10,152	10,152
Professional & Scientific Services	1,213,578	407,747	629,939	404,939
Outside Services	1,548,257	1,473,145	1,473,145	1,473,145
Advertising & Publicity	10,335	9,000	9,000	9,000
Outside Repairs/Service	124,289	13,200	13,200	13,200
Attorney General Reimbursements	533,833	579,182	579,182	579,182
Reimbursement to Other Agencies	472,213	715,125	779,439	779,439
ITS Reimbursements	1,205,200	1,876,112	1,876,135	1,876,135
Workers Comp. Reimbursement	59,695	53,232	53,232	53,232
IT Outside Services	0	853,041	978,041	853,041
Equipment	0	4,000	4,000	4,000
Office Equipment	75,337	183,000	183,000	183,000
Equipment - Non-Inventory	40,148	20,000	32,000	32,000
Data Processing Inventory	213,967	0	0	0
Data Processing Non-Inventory	739,223	0	0	0
IT Equipment	0	678,764	736,264	736,264
Claims	31,978	0	0	0
Other Expense & Obligations	20,622	23,204	23,204	23,204
Interest Expense/Princ/Securities	6,627	4,137	4,137	4,137
Fees	0	100	100	100
Refunds-Other	40	0	0	0
Appropriation Transfer	22,000	0	0	0
Balance Carry Forward (Approps)	391,131	0	0	0
Reversions	391,131	0	0	0
Total Expenditures	32,420,316	34,536,126	35,308,454	34,958,454



Tobacco Reporting Requirements

General Fund

\$50,000 for FY 2004 and \$25,000 for future fiscal years.

Appropriation Description

Senate File 375 passed in the 2003 Legislative Session included additional duties required of the Department of Revenue for enforcement of cigarette issues related to the national tobacco settlement agreement and the Model Statute (Iowa Chapter 453C). The bill made a general fund appropriation of

Appropriation Goal

To maintain the directory of those tobacco product manufacturers that are fully compliant with the Iowa law. To maintain a process to disseminate the information to all affected parties. To perform all necessary functions to ensure compliance.

Tobacco Reporting Requirements Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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				
Personal Services-Salaries	21,369	0	0	0
Personal Travel Out of State	0	800	800	800
Office Supplies	0	750	750	750
Postage	0	250	250	250
Professional & Scientific Services	0	17,708	17,708	17,708
Attorney General Reimbursements	3,631	5,492	5,492	5,492
Total Expenditures	25,000	25,000	25,000	25,000

SAVE Appropriation

Rebuild Iowa Infrastructure Fund

Appropriation Description

Secure An Advanced Vision For Education Fund is established under Code 423E.4.1. Under Code 8.57.6, Annual Appropriations ñ Reduction of GAAP Deficit ñ Rebuild Iowa infrastructure fund provides an appropriation from the rebuild Iowa infrastructure fund to the secure an advanced vision for education fund created in Section 423E.4, for each fiscal year of

the fiscal period beginning July 1, 2004, and ending June 30, 2014, the amount of the moneys in excess of the first forty-seven million dollars credited to the rebuild Iowa infrastructure fund during the fiscal year, not to exceed ten million dollars.

Appropriation Goal

To credit an amount not to exceed \$10 million into the rebuild Iowa infrastructure fund during the fiscal year.

SAVE Appropriation Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	10,000,000	10,000,000	10,000,000	10,000,000
Total Resources	10,000,000	10,000,000	10,000,000	10,000,000
Expenditures				
Intra-State Transfers	10,000,000	10,000,000	10,000,000	10,000,000
Total Expenditures	10,000,000	10,000,000	10,000,000	10,000,000



Homestead Propert Tax Credit - PTCF

Property Tax Credit Fund

Appropriation Description

A standing limited appropriation created by Chapter 425.1 and 425.15 of the Code. Every six months the Department of Revenue remits to each County Treasurer in the state the total money apportioned to that county for a credit against property tax on eligible

homesteads in the county. Per H.F. 882, Division II, Section 3.2b (2005 Session), beginning in fiscal year 2006, this appropriation is made from the Property Tax Credit Fund 0469.

Appropriation Goal

To issue amount due each county in two payments; one paid on November 15 and the other March 5 of each year.

Homestead Propert Tax Credit - PTCF Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	102,945,379	131,800,000	99,662,704
Total Resources	0	102,945,379	131,800,000	99,662,704
Expenditures				
Intra-State Transfers	0	367,500	0	0
State Aid	0	102,577,879	131,800,000	99,662,704
Total Expenditures	0	102,945,379	131,800,000	99,662,704

Agricultural Land and Family Farm Tax Credits - PT

Property Tax Credit 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 thou-

sand 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. Per H.F. 882, Division II, Section 3.2a (2005 Session), beginning in the fiscal year 2006, this appropriation is made from the Property Tax Credit Fund 0469.

Appropriation Goal

To issue the tax credit by July 15 of each year.

Agricultural Land and Family Farm Tax Credits - PT Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	34,610,183	39,100,000	34,610,183
Total Resources	0	34,610,183	39,100,000	34,610,183
Expenditures				
Intra-State Transfers	0	122,500	0	0
State Aid	0	34,487,683	39,100,000	34,610,183
Total Expenditures	0	34,610,183	39,100,000	34,610,183



Military Service Tax Credit - PTCF

Property Tax Credit Fund

Appropriation Description

This standing limited appropriation is established in Chapter 426A.1 to reimburse the taxing districts for revenue lost due to prescribed exemptions from or credits against property tax because of military

service by the property owner. Per H.F. 882, Division II, Section 3.2c (2005 Session) beginning in fiscal year 2006, this appropriation is made from the Property Tax Credit Fund 0469.

Appropriation Goal

To issue payments due each county not later than September 15 each year.

Military Service Tax Credit - PTCF Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	2,568,402	2,469,000	2,568,402
Total Resources	0	2,568,402	2,469,000	2,568,402
Expenditures				
State Aid	0	2,568,402	2,469,000	2,568,402
Total Expenditures	0	2,568,402	2,469,000	2,568,402

Elderly and Disabled Tax Credit and Reimbursement

Property Tax Credit Fund

Appropriation Description

A standing limited appropriation created by Chapter 425.39 of the Code to provide for refunds of property taxes to those individuals who meet age and disability

requirements and submit a proper claim. Per H.F. 882, Division II, Section 3.2d (2005 Session) beginning in fiscal year 2006, this appropriation is made from the Property Tax Credit Fund 0469.

Appropriation Goal

To issue each credit payment timely according to the statute.

Elderly and Disabled Tax Credit and Reimbursement Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	19,540,000	22,822,675	22,822,675
Total Resources	0	19,540,000	22,822,675	22,822,675
Expenditures				
State Aid	0	19,540,000	22,822,675	22,822,675
Total Expenditures	0	19,540,000	22,822,675	22,822,675

Livestock Producers Credit

General Fund

Appropriation Description

A tax credit is provided to livestock production operations located in the state. The amount of the credit equals ten cents for each corn equivalent consumed

by the livestock in the production operation. Corn equivalents for hog, beef and sheep production operations are established in Chapter 422.120-122 of the Code. If claims for tax credits for livestock producers exceeds the amount appropriated, the claims will be prorated. Beginning July 1, 1997 an annual appropriation of \$2,000,000 was made.



Appropriation Goal

The goal is to issue payment of the claims by February 28 each year.

Livestock Producers Credit Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,770,342	1,770,342	2,000,000	0
Total Resources	1,770,342	1,770,342	2,000,000	0
Expenditures				
State Aid	1,745,770	1,770,342	2,000,000	0
Reversions	24,572	0	0	0
Total Expenditures	1,770,342	1,770,342	2,000,000	0

Printing Cigarette Stamps

General Fund

Appropriation Description

Chapter 453A.7 of the Code makes a standing "limited" appropriation of \$115,000 for the purpose of printing cigarette stamps. The appropriation has been reduced by past across-the-board reductions. This Code language somewhat contradictory to the Code requirement that all cigarettes sold in the State must have a cigarette stamp affixed. The Department does not believe that the Legislature ever intended for the Department to stop providing cigarette stamps due to the lack of funding to print and pay for cigarette stamps. As a result of this underfunding, the

Director is forced to either hold claims until a new fiscal year begins and a new appropriation is available or request a transfer of funds be made from another appropriation into this appropriation. Therefore, the Department is suggesting that Section 453A.7, Code 2001, be amended to read as follows: "There is appropriated annually from funds in the state treasury not otherwise appropriated, sufficient funds to carry out the provisions of this section."

Appropriation Goal

The goal is to be fully funded in order to provide all cigarette stamps needed per the provisions of this Code section.

Printing Cigarette Stamps Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	107,304	107,304	128,000	128,000
Intra State Receipts	0	1	1	1
Appropriation Transfer	22,000	0	0	0
Total Resources	129,304	107,305	128,001	128,001
Expenditures				
Printing & Binding	122,122	107,305	128,001	128,001
Reversions	7,182	0	0	0
Total Expenditures	129,304	107,305	128,001	128,001



Collection Costs and Fees

General Fund

Recorders, sheriffs' fees and other directly related costs of collecting outstanding tax liabilities.

Appropriation Description

A standing limited appropriation created by Section 422.26 of the Code to cover lien fees to County

Appropriation Goal

The goal is to pay all claims made by Recorders, Sheriffs and any other directly related costs of collecting outstanding tax liabilities.

Collection Costs and Fees Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	27,462	27,462	27,462	27,462
Total Resources	27,462	27,462	27,462	27,462
Expenditures				
Rentals	0	50	50	50
Outside Services	3,858	5,000	3,900	3,900
Fees	23,250	22,412	23,512	23,512
Reversions	354	0	0	0
Total Expenditures	27,462	27,462	27,462	27,462

AG Land/Family Farm Tax Credit

Cash Reserve 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. Per Senate File 2298, Division X, Section 259.2 (2004 Session), beginning in fiscal year 2005, the appropriation is made from the Cash Reserve Fund instead of the General Fund. Per H.F. 882, Division II, Section 3.2a (2005 Session) beginning in fiscal year 2006, the appropriation (0T12) is made from the Property Tax credit Fund 0469.

Appropriation Goal

Due to a law change, there is no goal for this appropriation. See Fund 0469, Appropriation 0T12.

AG Land/Family Farm Tax Credit Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	34,610,183	0	0	0
Total Resources	34,610,183	0	0	0
Expenditures				
Intra-State Transfers	49,260	0	0	0
State Aid	34,560,923	0	0	0
Total Expenditures	34,610,183	0	0	0



Refund Cigarette Stamps

General Fund

cigarette stamp purchasers for unused stamps either returned or destroyed.

Appropriation Description

A standing unlimited appropriation created by Chapter 453A.8 of the Code to provide refunds to

Appropriation Goal

Make refunds to cigarette stamp purchasers on unused stamps either returned or destroyed.

Refund Cigarette Stamps Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Income Offsets	169,205	1,000,000	150,000	150,000
Income Offsets	169,205	1,000,000	150,000	150,000
Total Resources	338,409	2,000,000	300,000	300,000
Expenditures				
Refunds-Other	169,205	1,000,000	150,000	150,000
Total Expenditures	169,205	1,000,000	150,000	150,000

Refund Income Corp & Fran Sale

General Fund

payment of taxes for which valid claim or credit is filed within statutory periods.

Appropriation Description

A standing unlimited appropriation created by Chapter 422.73 of the Code to cover refunds for over-

Appropriation Goal

Issue refunds timely.

Refund Income Corp & Fran Sale Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	5,357,565	6,000,000	6,000,000	6,000,000
Income Offsets	695,231,937	692,700,000	692,700,000	692,700,000
Income Offsets	695,231,937	692,700,000	692,700,000	692,700,000
Total Resources	1,395,821,439	1,391,400,000	1,391,400,000	1,391,400,000
Expenditures				
Refunds-Income Tax	540,523,784	559,000,000	559,000,000	559,000,000
Refunds-Sales Tax	44,948,812	36,600,000	36,600,000	36,600,000
Refunds-Other	1,223,416	1,000,000	1,000,000	1,000,000
Refunds-Income Tax Corporation	94,631,687	86,100,000	86,100,000	86,100,000
Refunds-Use Tax	17,146,019	14,300,000	14,300,000	14,300,000
Refunds-Franchise Tax Refunds	2,115,785	1,700,000	1,700,000	1,700,000
Total Expenditures	700,589,502	698,700,000	698,700,000	698,700,000

Tobacco Products Tax Refund

General Fund

A standing unlimited appropriation created by Chapter 453A.47 of the Code to cover refunds for overpayment of tobacco products tax.

Appropriation Description



Appropriation Goal

Issue refunds for overpayment of tobacco products tax on a timely basis.

Tobacco Products Tax Refund Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Income Offsets	1,533	50,000	5,000	5,000
Income Offsets	1,533	50,000	5,000	5,000
Total Resources	3,067	100,000	10,000	10,000
Expenditures				
Refunds-Other	1,533	50,000	5,000	5,000
Total Expenditures	1,533	50,000	5,000	5,000

Inheritance Refund

General Fund

Appropriation Goal

Issue inheritance tax refunds timely.

Appropriation Description

A standing unlimited appropriation created by Chapters 450.94(3) and 450.96 of the Code to cover refunds for overpayments of inheritance tax.

Inheritance Refund Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Income Offsets	1,510,807	2,000,000	2,000,000	2,000,000
Income Offsets	1,510,807	2,000,000	2,000,000	2,000,000
Total Resources	3,021,614	4,000,000	4,000,000	4,000,000
Expenditures				
Refunds-Other	1,510,807	2,000,000	2,000,000	2,000,000
Total Expenditures	1,510,807	2,000,000	2,000,000	2,000,000

Collection Agencies

General Fund

Department to collect delinquent taxes from persons living outside Iowa.

Appropriation Description

421.17(22) Established to pay fees and other remuneration to collection agencies who contract with the

Appropriation Goal

The goal is to pay collection agency fees and expenses relating to collection of delinquent taxes.



Collection Agencies Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Estimated Revisions	(125,332)	0	0	0
Multi Suspense	139,227	300,000	150,000	150,000
Total Resources	13,895	300,000	150,000	150,000
Expenditures				
Outside Services	13,895	300,000	150,000	150,000
Total Expenditures	13,895	300,000	150,000	150,000

Tax Gap Collections

General Fund

Appropriation Description

421.17(22A) An appropriation from the amount of tax, penalty, interest and fees actually collected not to exceed the amount collected, which is sufficient to pay for services, reimbursement, or other remuneration pursuant to this subsection.

Appropriation Goal

The following goals are based on the FY'05 Compliance Plan: 1) expend 26,768 hours in Tax Gap

Programs, establishing \$30,500,000 revenue and collect \$14,200,000; 2) expand audit and office examination compliance programs through the utilization of the data warehouse existing and new source systems; 3) expand the functionality of the Audit Component application by adding additional tax types, compliance programs, and activity and case management reporting; 4) improved reporting and compliance program evaluation through use of the Audit Component system and Business Objects; specifically Corporation and Individual IRIS Review Level 5 Return on Investment Analysis.



Tax Gap Collections Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Multi Suspense	3,480,865	3,160,597	15,228,125	15,228,125
Total Resources	3,480,865	3,160,597	15,228,125	15,228,125
Expenditures				
Personal Services-Salaries	1,887,692	1,781,032	1,781,032	1,781,032
Personal Travel In State	261	500	500	500
Personal Travel Out of State	5,775	5,000	5,000	5,000
Office Supplies	15,226	15,796	15,796	15,796
Equipment Maintenance Supplies	3,219	968	968	968
Printing & Binding	18,084	18,583	18,583	18,583
Postage	69,873	86,722	86,722	86,722
Communications	9,739	10,500	10,500	10,500
Professional & Scientific Services	922,285	0	0	0
Outside Services	156,286	1,500	1,500	1,500
Outside Repairs/Service	145,491	100	100	100
Attorney General Reimbursements	38,765	38,246	38,246	38,246
Reimbursement to Other Agencies	2,836	37,772	37,772	37,772
ITS Reimbursements	138,480	123,888	123,888	123,888
IT Outside Services	0	999,804	999,804	999,804
Data Processing Inventory	15,109	0	0	0
Data Processing Non-Inventory	51,743	0	0	0
IT Equipment	0	40,186	40,186	40,186
Reversions	0	0	12,067,528	12,067,528
Total Expenditures	3,480,865	3,160,597	15,228,125	15,228,125

Homestead Property Tax Credit

Cash Reserve Fund

Appropriation Description

A standing limited appropriation created by Chapter 425.1 and 425.15 of the Code. Every six months the Department of Revenue remits to each County Treasurer in the state the total money apportioned to that county for a credit against property tax on eligible homesteads in the county. Per Senate File 2298, Division X, Section 259.1 (2004 Session) beginning

in fiscal year 2005, the appropriation is made from the Cash Reserve Fund instead of the General Fund. Per H.F. 882, Division II, Section 3.2b (2005 Session), beginning in fiscal year 2006, the appropriation (0T11) is made from the Property Tax Credit Fund 0469.

Appropriation Goal

Due to appropriation change, there is no goal for this appropriation. See Fund 0469, Appropriation Unit 0T11



Homestead Property Tax Credit Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	102,945,379	0	0	0
Total Resources	102,945,379	0	0	0
Expenditures				
Intra-State Transfers	121,335	0	0	0
State Aid	102,824,044	0	0	0
Total Expenditures	102,945,379	0	0	0

Military Service Tax Credit

Cash Reserve Fund

Appropriation Description

This standing limited appropriation is established in Chapter 426A.1 to reimburse the taxing districts for revenue lost due to prescribed exemptions from or credits against property tax because of military service by the property owner. Per Senate File 2298, Division X, Section 259.3 (2004 Session), beginning

in fiscal year 2005, the appropriation is made from the Cash Reserve Fund instead of the General Fund. Per H.F. 882, Division II, Section 3.2c (2005 Session), beginning in fiscal year 2006, the appropriation (0T13) is made from the Property Tax Credit Fund 0469.

Appropriation Goal

Due to a law change, there is no goal for this appropriation. See Fund 0469, Appropriation (0T13).

Military Service Tax Credit Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	2,568,402	0	0	0
Total Resources	2,568,402	0	0	0
Expenditures				
State Aid	2,502,946	0	0	0
Reversions	65,456	0	0	0
Total Expenditures	2,568,402	0	0	0

Elderly & Disabled Tax Credit

Cash Reserve Fund

Appropriation Description

A standing limited appropriation created by Chapter 425.39 of the Code to provide for refunds of property taxes to those individuals who meet age and disability requirements and submit a proper claim. Per Senate File 2298, Division X, Section 259.4 (2004 Session), beginning in fiscal year 2005, the appropriation is

made from the Cash Reserve Fund instead of the General Fund. Per H.F. 882, Division II, Section 3.2d (2005 Session) beginning in fiscal year 2006, the appropriation (0T14) is made from the Property Tax Credit Fund 0469.

Appropriation Goal

Due to appropriation change, there is no goal for this appropriation. See Fund 0469, Appropriation 0T14.



Elderly & Disabled Tax Credit Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	19,540,000	0	0	0
Refunds & Reimbursements	1,000	0	0	0
Total Resources	19,541,000	0	0	0
Expenditures				
State Aid	19,420,140	0	0	0
Reversions	120,860	0	0	0
Total Expenditures	19,541,000	0	0	0

Fund Detail

Revenue, Department of Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Revenue, Department of	1,074,032,672	908,603,049	875,880,376	922,157,060
Security Deposit	5,016,830	5,308,081	443,833	5,458,081
Litigation Defense Fund	634,451	679,986	490,000	679,986
Local Income Surtax Fund	51,243	50,200	50,200	50,200
Local Transit Guest Tax	29,296,299	26,549,408	25,619,506	26,549,408
Local Sales and Services Tax	468,155,865	343,256,934	343,010,701	343,256,934
County Endowment Fund	5,538,760	10,538,761	10,982,186	11,038,762
Revenue Department Clearing	175	5,025	5,000	5,025
Motor Vehicle Fuel Tax-Aviation	1,232,213	1,450,000	1,350,000	1,350,000
MVFT-Unapportioned	539,434,990	498,793,985	470,000,000	509,793,985
Motor Vehicle Fuel Tax-Refund	24,528,943	21,831,529	23,787,693	23,831,529
Democratic Preference	74,087	67,163	74,149	74,183
Republican Preference	66,948	70,092	67,064	67,082
Reform Party Preference	48	45	1	45
Green Party Preference	1,820	1,840	43	1,840



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 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Total Dollar Transfers to State	50,036,035	54,000,000	58,000,000	58,000,000
Total Dollar Sales	210,669,212	225,000,000	241,500,000	241,500,000



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	10,116,863	0	0	0
Receipts from Other Entities	21,928	25,500	500	500
Interest, Dividends, Bonds & Loans	10,482,052	1,775,000	1,700,000	1,700,000
Fees, Licenses & Permits	62,948	25,000	25,000	25,000
Refunds & Reimbursements	265	100	100	100
Sales, Rents & Services	210,820,334	225,000,500	241,500,500	241,500,500
Miscellaneous	10,413,863	9,686,726	8,488,236	8,488,236
Income Offsets	26,246,838	19,058,951	0	19,058,951
Total Resources	268,165,090	255,571,777	251,714,336	270,773,287
Expenditures				
Personal Services	7,443,763	8,650,930	8,650,930	8,650,930
Travel & Subsistence	544,358	554,759	554,759	554,759
Supplies & Materials	158,544	172,044	172,043	172,043
Contractual Services and Transfers	66,224,785	73,239,842	77,984,342	81,404,382
Equipment & Repairs	8,352,041	1,841,394	2,220,000	2,220,000
Claims & Miscellaneous	148,609,769	151,375,916	162,127,862	162,127,863
Licenses, Permits, Refunds & Other	1,546	4,400	4,400	4,400
Plant Improvements & Additions	1,521,025	673,541	0	0
Appropriations	10,116,863	0	0	0
Reversions	6,133,446	0	0	0
Balance Carry Forward	19,058,950	19,058,951	0	15,638,910
Total Expenditures	268,165,090	255,571,777	251,714,336	270,773,287
Full Time Equivalents				
	111	116	116	116

Appropriations from Other Funds

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Lottery Operations	10,116,863	0	0	0
Total Lottery Authority	10,116,863	0	0	0

Appropriations Detail

Lottery Operations

Lottery Fund

Appropriation Description

For salaries, support, maintenance and miscellaneous purposes for the administration and operation of lottery games. Note: The Lottery Fund budget for the Iowa Lottery Authority has been prepared in

accordance with Senate File 453 and does not require any action on the part of the Iowa Legislature. Accordingly, beginning with Budget Fiscal Year 2006, Lottery Operations are included in the overall budget for the Lottery Fund.

Appropriation Goal

The Iowa Lottery's goal is to maximize net revenue for the State while maintaining the dignity of the State and the public welfare.



Lottery Operations Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	9,511,405	0	0	0
Change	605,458	0	0	0
Reimbursement from Other Agencies	21,928	0	0	0
Bonds & Loans	8,800,000	0	0	0
Total Resources	18,938,791	0	0	0
Expenditures				
Personal Services-Salaries	7,443,763	0	0	0
Personal Travel In State	94,121	0	0	0
State Vehicle Operation	251,910	0	0	0
Depreciation	155,375	0	0	0
Personal Travel Out of State	42,952	0	0	0
Office Supplies	94,779	0	0	0
Facility Maintenance Supplies	8,149	0	0	0
Other Supplies	215	0	0	0
Printing & Binding	24,621	0	0	0
Postage	30,781	0	0	0
Communications	130,550	0	0	0
Rentals	624,527	0	0	0
Utilities	84,421	0	0	0
Professional & Scientific Services	147,315	0	0	0
Outside Services	54,039	0	0	0
Outside Repairs/Service	10,599	0	0	0
Attorney General Reimbursements	109,031	0	0	0
Auditor of State Reimbursements	67,775	0	0	0
Reimbursement to Other Agencies	188,192	0	0	0
ITS Reimbursements	18,256	0	0	0
Equipment	22,230	0	0	0
Equipment - Non-Inventory	71,361	0	0	0
Data Processing Inventory	30,244	0	0	0
Data Processing Non-Inventory	41,729	0	0	0
Other Expense & Obligations	44,458	0	0	0
Interest Expense/Princ/Securities	1,490,224	0	0	0
Licenses	150	0	0	0
Fees	2,553	0	0	0
Capitals	1,521,025	0	0	0
Reversions	6,133,446	0	0	0
Total Expenditures	18,938,791	0	0	0

Fund Detail

Iowa Lottery Authority Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Lottery Authority	249,226,299	255,571,777	251,714,336	270,773,287
Lottery Fund	221,102,950	228,950,040	242,030,000	245,450,040
Lottery Jackpot Winners	28,123,349	26,621,737	9,684,336	25,323,247



Lottery Fund

Fund Description

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

Fund Justification

The Lottery Fund budget for the Iowa Lottery Authority has been prepared and approved in accordance with Senate File 453 and does not require any

action on the part of the Iowa Legislature. The budget presented herein is for informational purposes only. The Lottery Fund represents the receipt of all revenue from the sales of lottery instant, pull tab, and on-line tickets along with the receipts, application fees and interest. The funds received are allocated and/or transferred to various accounts/activities including prizes, advertising, and general operating expenses including ticket costs, vendor costs, retailer commissions and line charges. The balance is then transferred to the General Fund.

Lottery Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,461,189	3,420,040	0	3,420,040
Adjustment to Balance Forward	(55)	0	0	0
Reimbursement from Other Agencies	0	25,500	500	500
Interest	439,326	475,000	500,000	500,000
Reversions	6,133,447	0	0	0
Fees, Licenses & Permits	62,948	25,000	25,000	25,000
Refunds & Reimbursements	265	100	100	100
Rents & Leases	71,057	0	0	0
Other Sales & Services	210,749,277	225,000,500	241,500,500	241,500,500
Other	185,496	3,900	3,900	3,900
Total Lottery Fund	221,102,950	228,950,040	242,030,000	245,450,040
Expenditures				
Personal Services-Salaries	0	8,650,930	8,650,930	8,650,930
Personal Travel In State	0	110,000	110,000	110,000
State Vehicle Operation	0	229,648	229,648	229,648
Depreciation	0	170,111	170,111	170,111
Personal Travel Out of State	0	45,000	45,000	45,000
Office Supplies	0	96,294	96,294	96,294
Facility Maintenance Supplies	0	8,753	8,753	8,753
Other Supplies	0	1,997	1,996	1,996
Printing & Binding	0	30,000	30,000	30,000
Postage	0	35,000	35,000	35,000
Communications	418,946	681,300	681,300	681,300
Rentals	903,385	309,500	311,500	311,500



Lottery Fund Detail (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Utilities	0	96,515	96,515	96,515
Professional & Scientific Services	6,218,221	6,869,318	6,869,318	6,869,318
Outside Services	220,112	607,416	607,416	607,416
Intra-State Transfers	51,094,109	55,125,000	59,207,500	59,207,500
Advertising & Publicity	5,932,638	9,000,000	9,660,000	13,080,040
Outside Repairs/Service	2,312	66,188	66,188	66,188
Attorney General Reimbursements	0	116,190	116,190	116,190
Auditor of State Reimbursements	0	92,750	92,750	92,750
Reimbursement to Other Agencies	354	257,665	257,665	257,665
ITS Reimbursements	0	18,000	18,000	18,000
Equipment	6,800,085	1,651,394	2,030,000	2,030,000
Office Equipment	0	10,000	0	0
Equipment - Non-Inventory	1,386,392	110,000	120,000	120,000
IT Equipment	0	70,000	70,000	70,000
Claims	114,185,694	114,699,191	114,699,192	114,699,192
Other Expense & Obligations	17,397,400	22,310,674	34,413,974	34,413,974
Inventory	3,007,554	3,136,963	3,149,768	3,149,768
Interest Expense/Princ/Securities	0	246,262	180,592	180,592
Licenses	0	500	300	300
Fees	0	1,800	2,000	2,000
Refunds-Other	(1,157)	2,100	2,100	2,100
Capitals	0	673,541	0	0
Appropriation	10,116,863	0	0	0
Balance Carry Forward (Funds)	3,420,040	3,420,040	0	0
Total Lottery Fund	221,102,950	228,950,040	242,030,000	245,450,040



Secretary of State

Mission Statement

The mission of the Office of the Secretary of State is to serve the citizens and public officials of Iowa by performing the following tasks with courtesy and efficiency: Administer the filing of records of all foreign and domestic corporations, limited partnerships, limited liability partnerships, professional corporations, cooperative associations, cooperative corporations, and limited liability companies to transact business in the state of Iowa. Administer the filing of records and processing for all liens and financial documents filed under the Uniform Commerical Code, and other statutory provisions. Receive input, suggestions, and questions from the business community concerning government rules, regulations, and procedures, and advocate for changes to improve government service to enhance the operation of Iowas businesses. Coordinate and supervise elections throughout Iowa, train election officials, and assist them with the conduct of those elections and election processes. Promote voter participation in the election process through educational programs and materials. Issue and renew all commissions for Notaries Public. Discipline notaries asrequired by law. Publish and maintain the Iowa Official Register and the Iowa Official Directory of Federal, State and County Officers in formats that will provide the most current information. Receive, file and preserve the Acts of the General Assembly; preserve the Iowa Constitution, and all other legal documents required by law. Process and file all oaths of office for elected and appointed officials. Co-sign, with the Governor, all commissions, proclamations, extraditions and land patents.

Description

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Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	2,345,934	2,986,033	2,711,033	2,711,033
Interest, Dividends, Bonds & Loans	666,553	150,000	125,000	125,000
Fees, Licenses & Permits	15,286	80,000	50,000	50,000
Refunds & Reimbursements	473,743	295,500	295,000	295,000
Income Offsets	30,054,142	26,136,211	3,523,725	3,523,725
Total Resources	33,555,657	29,647,744	6,704,758	6,704,758
Expenditures				
Personal Services	2,506,431	2,847,593	3,068,865	3,068,865
Travel & Subsistence	137,701	105,000	55,725	55,725
Supplies & Materials	731,783	1,042,415	572,605	572,605
Contractual Services and Transfers	1,831,712	3,096,487	2,867,463	2,867,463
Equipment & Repairs	1,433,425	3,071,852	82,600	82,600
Claims & Miscellaneous	4,855	5,000	5,000	5,000
Licenses, Permits, Refunds & Other	15,286	80,000	50,000	50,000
State Aid & Credits	758,207	15,875,672	2,500	2,500
Reversions	46	0	0	0
Balance Carry Forward	26,136,211	3,523,725	0	0
Total Expenditures	33,555,657	29,647,744	6,704,758	6,704,758
Full Time Equivalents	39	44	42	42

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Admin/Elections/Voter Reg	660,233	707,942	707,942	707,942
Secretary of State-Business Services	1,684,012	2,003,091	2,003,091	2,003,091
Biennial Reporting	0	275,000	0	0
Constitutional Amendments	1,689	0	0	0
Total Secretary of State	2,345,934	2,986,033	2,711,033	2,711,033

Appropriations Detail

Admin/Elections/Voter Reg

General Fund

Appropriation Description

ADMIN/ELECTIONS/VOTER REG - This budget allows the Secretary of State's Office to coordinate and supervise, on a limited basis, elections in Iowa and public a canvas of votes. This also allows the department to maintain and operate the voter registration program; perform statutory interaction with the Office of the Governor; and initiation policies and

requirements concerning elections and voter registration.

Appropriation Goal

To initiate and enforce the policies and obligations of the office of Secretary of State. To ensure the office of Secretary of State is meeting its statutory responsibilities. Co-sign, with the Governor, all commissions, proclamations, extraditions and land patents. To coordinate state implementation of the National Voter Registration Act. To provide training and instruction for all county auditors, precinct officials, city clerks, and school secretaries, including developing, publishing and distributing election guides and forms. To provide voter education and outreach programs



and materials to encourage participation in voter registration and the election process. To provide instruction to candidates on the legal requirements of running for public office. To monitor and supervise

all elections in the state of Iowa, including assisting with problem resolution and interpretation of the election laws. To assist local election officials during emergencies by indentifying acceptable alternatives

Admin/Elections/Voter Reg Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	273,155	195,397	0	0
Appropriation	660,233	660,233	707,942	707,942
Salary Adjustment	0	47,709	0	0
Refunds & Reimbursements	196,833	120,000	120,000	120,000
Total Resources	1,130,221	1,023,339	827,942	827,942
Expenditures				
Personal Services-Salaries	627,200	554,274	632,562	632,562
Personal Travel In State	14,332	7,500	7,500	7,500
Personal Travel Out of State	13,721	5,000	5,000	5,000
Office Supplies	69,422	35,068	50,000	50,000
Equipment Maintenance Supplies	148	447	50	50
Other Supplies	114	400	50	50
Printing & Binding	2,464	1,000	1,505	1,505
Postage	76,981	60,000	55,000	55,000
Communications	13,762	15,000	15,000	15,000
Rentals	3,747	5,000	3,500	3,500
Professional & Scientific Services	0	10,000	50	50
Outside Services	7,511	1,000	30,000	30,000
Advertising & Publicity	7,534	2,500	2,500	2,500
Outside Repairs/Service	0	1,000	25	25
Reimbursement to Other Agencies	21,671	50,000	25,000	25,000
ITS Reimbursements	73,710	273,000	0	0
Workers Comp. Reimbursement	0	50	50	50
IT Outside Services	0	50	50	50
Equipment	1,151	1,000	0	0
Office Equipment	1,357	1,000	50	50
IT Equipment	0	50	50	50
Balance Carry Forward (Approps)	195,397	0	0	0
Balance Carry Forward (Funds)	0	0	0	0
Total Expenditures	1,130,221	1,023,339	827,942	827,942

Secretary of State-Business Services

General Fund

Appropriation Description

SEC OF STATE-BUSINESS SERVICES - This base budget allows the Secretary of State's Office to undertake-take: to review, process, approve and file, on a limited basis, statutory documents relating to domestic and foreign business entities operating within Iowa; handle fictitious names and trademarks,

process annual / biennial reports, and administer the Corporate and Partnership Farming Act; examine, process and file documents relating to Revised Article 9 of the Uniform Commercial Code; issue and renew notary commissions and revoke commissions when warranted; accept legal service of original notices; perform accounting, budgeting, purchasing, data processing and personnel functions for the department; image or otherwise preserve all permanent records and provide certified copies upon request. The purpose of this base budget is to



perform the basic statutory duties mandated by the Code of Iowa and the Iowa Constitution.

Appropriation Goal

To implement and maintain a data processing system to handle recording corporation and uniform commercial code documents, and index, acknowledge, change, terminate, and retrieve information. To develop and implement a plan for automating certain phases of the accounting validation process, as technology allows. To continue to archive corporate and uniform commercial code documents for permanent record, and to furnish certified copies when

requested. To develop and implement a plan to handle in a timely manner all phases of the annual/biennial corporation reporting and U.C.C. lien processing requirements, and to furnish information to the public as required. To continue to give prompt service on original notices and 28E agreements. To continue to process notary public applications by renewal deadlines, and handle walk-in requests promptly. To establish a training program so that the public is assured prompt and accurate service in response to all requests. To perform all budget, accounting, purchasing, personnel and computer support functions of the office. To maintain records invo

Secretary of State-Business Services Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,615,893	1,837,967	2,003,091	2,003,091
Salary Adjustment	0	156,707	0	0
DAS Distribution	68,119	8,417	0	0
Refunds & Reimbursements	266,910	175,000	175,000	175,000
Total Resources	1,950,922	2,178,091	2,178,091	2,178,091
Expenditures				
Personal Services-Salaries	1,676,459	1,821,272	1,828,303	1,828,303
Personal Travel In State	3,275	2,500	2,500	2,500
Personal Travel Out of State	3,632	5,000	5,000	5,000
Office Supplies	21,312	50,000	50,000	50,000
Equipment Maintenance Supplies	2,385	3,000	3,500	3,500
Printing & Binding	3,970	10,000	10,000	10,000
Postage	72,386	95,000	82,500	82,500
Communications	20,587	20,000	25,000	25,000
Rentals	50	50	2,321	2,321
Professional & Scientific Services	0	50	3,000	3,000
Outside Services	22,978	10,000	12,500	12,500
Outside Repairs/Service	1,185	2,500	2,500	2,500
Reimbursement to Other Agencies	46,194	88,417	58,417	58,417
ITS Reimbursements	3,387	7,000	5,000	5,000
Workers Comp. Reimbursement	0	1,000	50	50
IT Outside Services	0	25,000	35,000	35,000
Equipment	2,545	2,302	2,500	2,500
Office Equipment	11,983	5,000	5,000	5,000
Data Processing Non-Inventory	53,693	0	0	0
IT Equipment	0	25,000	40,000	40,000
Other Expense & Obligations	4,855	5,000	5,000	5,000
Reversions	46	0	0	0
Total Expenditures	1,950,922	2,178,091	2,178,091	2,178,091

Biennial Reporting

General Fund

Appropriation Description

Authorized by HF 810 if HF 859 gets enacted.



Biennial Reporting Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	137,500	137,500
Appropriation	0	275,000	0	0
Total Resources	0	275,000	137,500	137,500
Expenditures				
Personal Services-Salaries	0	75,000	50,000	50,000
Personal Travel In State	0	0	2,500	2,500
Personal Travel Out of State	0	0	5,000	5,000
Office Supplies	0	0	5,000	5,000
Printing & Binding	0	0	5,000	5,000
Postage	0	27,500	5,000	5,000
Communications	0	7,500	5,000	5,000
Outside Services	0	0	5,000	5,000
Advertising & Publicity	0	0	5,000	5,000
IT Outside Services	0	5,000	25,000	25,000
IT Equipment	0	22,500	25,000	25,000
Balance Carry Forward (Approps)	0	137,500	0	0
Total Expenditures	0	275,000	137,500	137,500

Help America Vote Act

General Fund

Appropriation Description

HELP AMERICA VOTE ACT

Appropriation Goal

State Match - used primarily for funding county voting systems

Help America Vote Act Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	765,000	0	0	0
Total Resources	765,000	0	0	0
Expenditures				
Personal Travel In State	4,589	0	0	0
Office Supplies	46	0	0	0
Professional & Scientific Services	2,071	0	0	0
Advertising & Publicity	87	0	0	0
State Aid	758,207	0	0	0
Total Expenditures	765,000	0	0	0

Constitutional Amendments

General Fund

Appropriation Description

CONSTITUTIONAL AMENDMENTS

Appropriation Goal

Standing limited appropriation to publish Constitutional Amendments as required.



Constitutional Amendments Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Change	2,500	0	0	0
Estimated Revisions	(811)	0	0	0
Total Resources	1,689	0	0	0
Expenditures				
Advertising & Publicity	1,689	0	0	0
Total Expenditures	1,689	0	0	0

Fund Detail

Secretary of State Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Secretary of State	29,707,825	26,171,314	3,561,225	3,561,225
State Election Fund	29,692,539	26,091,314	3,511,225	3,511,225
Secretary of State Fee Clearing	15,286	80,000	50,000	50,000

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.

Fund Justification

To implement the Help America Vote Act (HAVA) and the requirements in the federal law.

Replace all lever voting machines currently used in the State. Update other voting equipment currently used in the State. Provide a DRE voting machine in all precincts in the State. Create a computerized state-wide voter registration that is "single, uniform, official, centralized, and interactive." Create Voter Education programs. Provide Election Official Education and Training and Pollworker Training.



State Election Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	29,015,986	25,940,814	3,386,225	3,386,225
Interest	666,553	150,000	125,000	125,000
Refunds & Reimbursements	10,000	500	0	0
Total State Election Fund	29,692,539	26,091,314	3,511,225	3,511,225
Expenditures				
Personal Services-Salaries	202,772	397,047	558,000	558,000
Personal Travel In State	91,894	60,000	25,725	25,725
Personal Travel Out of State	6,258	25,000	2,500	2,500
Office Supplies	34,574	80,000	50,000	50,000
Facility Maintenance Supplies	0	20,000	0	0
Professional & Scientific Supplies	2,667	5,000	2,500	2,500
Other Supplies	2,594	5,000	2,500	2,500
Printing & Binding	238,396	350,000	150,000	150,000
Postage	204,323	300,000	100,000	100,000
Communications	9,239	32,000	100,000	100,000
Rentals	11,173	60,370	2,500	2,500
Professional & Scientific Services	26,381	225,000	1,750,000	1,750,000
Outside Services	1,539,610	800,000	2,500	2,500
Advertising & Publicity	17,770	30,000	2,500	2,500
ITS Reimbursements	1,376	0	0	0
IT Outside Services	0	1,425,000	750,000	750,000
Equipment	0	5,000	2,500	2,500
Office Equipment	0	5,000	2,500	2,500
Equipment - Non-Inventory	0	5,000	2,500	2,500
Data Processing Inventory	637,871	0	0	0
Data Processing Non-Inventory	724,826	0	0	0
IT Equipment	0	3,000,000	2,500	2,500
State Aid	0	15,875,672	2,500	2,500
Balance Carry Forward (Funds)	25,940,814	3,386,225	0	0
Total State Election Fund	29,692,539	26,091,314	3,511,225	3,511,225

Secretary of State Fee Clearing

Fund Description

This account receives a transfer from the Secretary of State accounts that receive fees.

Fund Justification

This account is used to replenish the commercial checking account that is used to refund overpayment of filing fees with this office (ie UCC, Corp, Notary).



Secretary of State Fee Clearing Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Fees, Licenses & Permits	15,286	80,000	50,000	50,000
Total Secretary of State Fee Clearing	15,286	80,000	50,000	50,000
Expenditures				
Refunds-Other	15,286	80,000	50,000	50,000
Total Secretary of State Fee Clearing	15,286	80,000	50,000	50,000



Transportation, Department of

Mission Statement

The Department of Transportation advocates and delivers transportation services that support the economic, environmental and social vitality of Iowa.

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 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
# of Commercial Vehicles Inspected Transporting Haz Material	3,052	3,000	3,000	3,000
Number of Fraud Document Detection Trng Seminars Provided	32	30	30	30
% All Districts' A/B Hwy Miles Returned-Near Normal Surface	97.3	95	95	95
% Hwy Miles Meet/Exceed Sufficiency Rating Tolerable/Above	76	75	75	75



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	289,512,205	297,123,539	309,750,675	305,250,675
Taxes	26,339,116	23,027,000	23,027,000	23,027,000
Receipts from Other Entities	1,348,164,094	1,250,123,468	1,247,077,355	1,247,077,355
Interest, Dividends, Bonds & Loans	1,646,218	1,707,400	1,706,300	1,706,300
Fees, Licenses & Permits	48,073,876	53,647,000	53,647,000	53,647,000
Refunds & Reimbursements	269,517,621	216,518,172	216,518,272	216,518,272
Sales, Rents & Services	5,467,076	1,752,000	1,752,000	1,752,000
Miscellaneous	37,406,807	17,037,710	17,034,610	17,034,610
Centralized Payroll	110,250,972	85,000,000	85,000,000	85,000,000
Income Offsets	162,028,302	299,797,054	320,638,129	334,469,307
Total Resources	2,298,406,287	2,245,733,343	2,276,151,341	2,285,482,519
Expenditures				
Personal Services	196,934,818	215,787,490	215,752,393	215,752,393
Travel & Subsistence	28,391,399	25,053,433	28,021,130	28,021,130
Supplies & Materials	59,257,237	45,200,846	46,236,949	46,236,949
Contractual Services and Transfers	410,140,368	431,535,573	433,170,179	433,170,179
Equipment & Repairs	28,025,814	31,361,516	34,749,759	34,749,759
Claims & Miscellaneous	217,819,763	167,540,261	167,541,261	167,541,261
Licenses, Permits, Refunds & Other	82,527,041	82,924,588	82,923,988	82,923,988
State Aid & Credits	36,992,108	12,799,165	10,079,000	11,079,000
Plant Improvements & Additions	673,767,116	646,673,176	643,292,572	637,780,719
Appropriation Transfer	230,000	0	0	0
Appropriations	245,366,818	252,387,988	256,654,184	271,484,814
Reversions	19,656,754	0	0	0
Balance Carry Forward	299,297,052	334,469,307	357,729,926	356,742,327
Total Expenditures	2,298,406,287	2,245,733,343	2,276,151,341	2,285,482,519
Full Time Equivalents	3,146	3,472	3,470	3,470

Appropriations Detail

Field Facility Deferred Maint.

Primary Road Fund

Appropriation Description

This appropriation provides funding for field facility maintenance needs such as replacing windows,

painting buildings, paving driveways and various other repairs.

Appropriation Goal

This appropriation will provide funding for field facility maintenance needs such as replacing windows, painting buildings, paving driveways and various other repairs.



Field Facility Deferred Maint. Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	149,614	379,753	0	0
Appropriation	351,500	351,500	351,500	351,500
Total Resources	501,114	731,253	351,500	351,500
Expenditures				
Office Supplies	834	0	0	0
Capitals	120,527	731,253	351,500	351,500
Balance Carry Forward (Funds)	379,753	0	0	0
Total Expenditures	501,114	731,253	351,500	351,500

Ames Site Utilization Study

Primary Road Fund

Appropriation Description

AMES SITE UTILIZATION STUDY

Appropriation Goal

Funds to conduct a site utilization study of the Ames complex.

Ames Site Utilization Study Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	7,960	0	0	0
Total Resources	7,960	0	0	0
Expenditures				
Capitals	568	0	0	0
Reversions	7,392	0	0	0
Total Expenditures	7,960	0	0	0

Transportation Maps

Primary Road Fund

Appropriation Description

This appropriation funds the development and purchase of Iowa transportation maps that are distributed to the public.

Appropriation Goal

This appropriation will fund the purchase of Iowa transportation maps that are distributed to the public.



Transportation Maps Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	70,667	0	0	0
Appropriation	275,000	275,000	235,000	235,000
Total Resources	345,667	275,000	235,000	235,000
Expenditures				
Advertising & Publicity	230,632	275,000	235,000	235,000
Reversions	115,035	0	0	0
Total Expenditures	345,667	275,000	235,000	235,000

PRF-Operations

Primary Road Fund

Appropriation Description

PRF-OPERATIONS

PRF-Operations Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,135,308	500,000	0	0
Appropriation	32,758,225	33,480,509	34,412,659	34,412,659
Salary Adjustment	1,128,017	601,050	0	0
Total Resources	36,021,550	34,581,559	34,412,659	34,412,659
Expenditures				
Intra-State Transfers	29,191,609	34,581,559	34,412,659	34,412,659
Reversions	6,829,941	0	0	0
Total Expenditures	36,021,550	34,581,559	34,412,659	34,412,659

PRF-Administrative Services

Primary Road Fund

Appropriation Description

PRF-ADMINISTRATIVE SERVICES



PRF-Administrative Services Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	60,024	0	0	0
Appropriation	3,402,920	3,398,458	3,400,067	3,400,067
Salary Adjustment	188,983	74,709	0	0
Total Resources	3,651,927	3,473,167	3,400,067	3,400,067
Expenditures				
Intra-State Transfers	3,230,292	3,473,167	3,400,067	3,400,067
Reversions	421,635	0	0	0
Total Expenditures	3,651,927	3,473,167	3,400,067	3,400,067

PRF-Planning & Program

Primary Road Fund

Appropriation Description

PRF-PLANNING & PROGRAM

PRF-Planning & Program Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	782,875	0	0	0
Appropriation	8,744,293	8,705,565	8,901,251	8,901,251
Salary Adjustment	235,822	272,686	0	0
Total Resources	9,762,990	8,978,251	8,901,251	8,901,251
Expenditures				
Intra-State Transfers	8,192,783	8,978,251	8,901,251	8,901,251
Reversions	1,570,206	0	0	0
Total Expenditures	9,762,990	8,978,251	8,901,251	8,901,251

PRF-Maintenance

Primary Road Fund

Appropriation Description

PRF-MAINTENANCE



PRF-Maintenance Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	6,825,494	500,000	0	0
Appropriation	180,300,015	189,325,084	198,956,346	198,956,346
Salary Adjustment	9,614,069	5,487,262	0	0
Total Resources	196,739,578	195,312,346	198,956,346	198,956,346
Expenditures				
Intra-State Transfers	189,092,777	195,312,346	198,956,346	198,956,346
Balance Carry Forward (Approps)	500,000	0	0	0
Reversions	7,146,801	0	0	0
Total Expenditures	196,739,578	195,312,346	198,956,346	198,956,346

PRF-Motor Vehicle

Primary Road Fund

Appropriation Description

PRF-MOTOR VEHICLE

PRF-Motor Vehicle Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	50,756	0	0	0
Appropriation	1,226,838	1,252,049	1,283,891	1,283,891
Salary Adjustment	91,410	31,842	0	0
Total Resources	1,369,004	1,283,891	1,283,891	1,283,891
Expenditures				
Intra-State Transfers	1,313,451	1,283,891	1,283,891	1,283,891
Reversions	55,553	0	0	0
Total Expenditures	1,369,004	1,283,891	1,283,891	1,283,891

Personnel Reimbursement

Primary Road Fund

Appropriation Description

PERSONNEL REIMBURSEMENT



Personnel Reimbursement Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	712,500	0	0	0
Total Resources	712,500	0	0	0
Expenditures				
Intra-State Transfers	510,738	0	0	0
Reversions	201,762	0	0	0
Total Expenditures	712,500	0	0	0

PRF-DOT Unemployment

Primary Road Fund

Appropriation Description

PRF-DOT UNEMPLOYMENT

PRF-DOT Unemployment Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	328,000	328,000	328,000	328,000
Total Resources	328,000	328,000	328,000	328,000
Expenditures				
Intra-State Transfers	72,506	328,000	328,000	328,000
Reversions	255,494	0	0	0
Total Expenditures	328,000	328,000	328,000	328,000

PRF-DOT Worker'S Compensation

Primary Road Fund

Appropriation Description

PRF-DOT WORKER'S COMPENSATION



PRF-DOT Worker'S Compensation Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	2,268,000	2,738,000	3,011,520	3,011,520
Appropriation Transfer	220,800	0	0	0
Total Resources	2,488,800	2,738,000	3,011,520	3,011,520
Expenditures				
Intra-State Transfers	2,488,452	1	3,011,520	3,011,520
Reimbursement to Other Agencies	0	2,737,999	0	0
Reversions	348	0	0	0
Total Expenditures	2,488,800	2,738,000	3,011,520	3,011,520

Indirect Cost Recoveries

Primary Road Fund

Appropriation Description

INDIRECT COST RECOVERIES

Indirect Cost Recoveries Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	748,000	748,000	748,000	748,000
Total Resources	748,000	748,000	748,000	748,000
Expenditures				
Intra-State Transfers	478,482	748,000	748,000	748,000
Appropriation Transfer	220,800	0	0	0
Reversions	48,718	0	0	0
Total Expenditures	748,000	748,000	748,000	748,000

PRF-Inventory & Equipment Replacement

Primary Road Fund

Appropriation Description

PRF INVENTORY & EQUIPMENT REPLACEMENT

Appropriation Goal

This appropriation 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.



PRF-Inventory & Equipment Replacement Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	2,250,000	2,250,000
Total Resources	0	0	2,250,000	2,250,000
Expenditures				
Intra-State Transfers	0	0	2,250,000	2,250,000
Total Expenditures	0	0	2,250,000	2,250,000

PRF - DAS

Primary Road Fund

Appropriation Description

Primary Road Fund - DAS.

PRF - DAS Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	863,497	860,000	860,000
Total Resources	0	863,497	860,000	860,000
Expenditures				
Intra-State Transfers	0	863,497	860,000	860,000
Total Expenditures	0	863,497	860,000	860,000

Auditor Reimbursement

Primary Road Fund

Appropriation Description

AUDITOR REIMBURSEMENT

Auditor Reimbursement Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	336,036	338,840	346,580	346,580
Total Resources	336,036	338,840	346,580	346,580
Expenditures				
Intra-State Transfers	312,784	338,840	346,580	346,580
Reversions	23,252	0	0	0
Total Expenditures	336,036	338,840	346,580	346,580



Field Tuckpointing

Primary Road Fund

Appropriation Description

FIELD TUCKPOINTING

Appropriation Goal

This package provides resources to tuckpoint and repair the brick exteriors of office buildings and garages throughout the state.

Field Tuckpointing Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	246	0	0	0
Total Resources	246	0	0	0
Expenditures				
Reversions	246	0	0	0
Total Expenditures	246	0	0	0

Biodiesel Fuel

Primary Road Fund

Appropriation Description

BIODIESEL FUEL

Biodiesel Fuel Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	20,095	117,103	0	0
Other	116,897	100	0	0
Total Resources	136,991	117,203	0	0
Expenditures				
State Vehicle Operation	19,888	117,203	0	0
Balance Carry Forward (Funds)	117,103	0	0	0
Total Expenditures	136,991	117,203	0	0

Auditor Reimbursement

DOT Operations

Appropriation Description

This appropriation is used to reimburse the State Auditor for costs associated with performing the Department of Transportation's annual audit.

Appropriation Goal

Funds will be used to reimburse the State Auditor for audit work required to comply with all financial and state code requirements.



Auditor Reimbursement Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	363,340	394,000	403,000	403,000
Total Resources	363,340	394,000	403,000	403,000
Expenditures				
Auditor of State Reimbursements	363,340	394,000	403,000	403,000
Total Expenditures	363,340	394,000	403,000	403,000

Indirect Cost Recoveries

DOT Operations

state agencies whose funding comes from the general fund.

Appropriation Description

This appropriation is used for payment to the general fund for recovery of indirect costs associated with centralized services provided to the DOT by other

Appropriation Goal

To cover indirect cost allocation recoveries as authorized by S.F. 529, 74th General Assembly, 1991.

Indirect Cost Recoveries Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	543,730	850,000	850,000	850,000
Total Resources	543,730	850,000	850,000	850,000
Expenditures				
Reimbursement to Other Agencies	543,730	850,000	850,000	850,000
Total Expenditures	543,730	850,000	850,000	850,000

Operations

DOT Operations

Appropriation Description

This appropriation funds the 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.

Appropriation Goal

To provide quality, timely services that support the Department's operations and employees.



Operations Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	34,601,587	39,629,719	40,014,719	40,014,719
Total Resources	34,601,587	39,629,719	40,014,719	40,014,719
Expenditures				
Personal Services-Salaries	18,080,235	19,656,189	19,656,192	19,656,192
Personal Travel In State	64,020	106,269	111,269	111,269
State Vehicle Operation	91,559	122,229	122,229	122,229
Depreciation	64,310	76,749	76,749	76,749
Personal Travel Out of State	31,702	51,615	51,615	51,615
Office Supplies	694,820	681,129	681,129	681,129
Facility Maintenance Supplies	599,115	762,712	762,712	762,712
Equipment Maintenance Supplies	325,131	454,711	454,711	454,711
Professional & Scientific Supplies	1,986	44,836	44,836	44,836
Highway Maintenance Supplies	29,675	248,754	248,754	248,754
Other Supplies	3,108	106,442	106,442	106,442
Uniforms & Related Items	3,087	889	889	889
Postage	215,516	250,500	250,500	250,500
Communications	2,469,711	2,684,320	2,684,320	2,684,320
Rentals	1,540,616	1,749,208	1,749,208	1,749,208
Utilities	1,058,229	1,093,432	1,093,432	1,093,432
Professional & Scientific Services	596,024	989,599	989,599	989,599
Outside Services	788,434	540,337	720,337	720,337
Advertising & Publicity	46,462	8,662	8,662	8,662
Outside Repairs/Service	1,010,634	991,360	991,360	991,360
Reimbursement to Other Agencies	12,324	40,699	40,699	40,699
ITS Reimbursements	66,388	400,681	400,781	400,781
IT Outside Services	0	100	0	0
Equipment	119,062	179,346	179,346	179,346
Office Equipment	585,129	907,399	908,399	908,399
Data Processing Inventory	18,654	0	0	0
Data Processing Non-Inventory	6,072,433	1,000	0	0
IT Equipment	0	7,480,452	7,680,449	7,680,449
Other Expense & Obligations	13,224	100	100	100
Total Expenditures	34,601,587	39,629,719	40,014,719	40,014,719

Operations

Primary Road Fund

Appropriation Description

This appropriation funds the 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.

Appropriation Goal

To provide quality, timely services that support the Department's operations and employees.



Operations Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	34,601,587	39,629,719	40,014,719	40,014,719
Total Resources	34,601,587	39,629,719	40,014,719	40,014,719
Expenditures				
Personal Services-Salaries	18,080,235	19,656,189	19,656,192	19,656,192
Personal Travel In State	64,020	106,269	111,269	111,269
State Vehicle Operation	91,559	122,229	122,229	122,229
Depreciation	64,310	76,749	76,749	76,749
Personal Travel Out of State	31,702	51,615	51,615	51,615
Office Supplies	694,820	681,129	681,129	681,129
Facility Maintenance Supplies	599,115	762,712	762,712	762,712
Equipment Maintenance Supplies	325,131	454,711	454,711	454,711
Professional & Scientific Supplies	1,986	44,836	44,836	44,836
Highway Maintenance Supplies	29,675	248,754	248,754	248,754
Other Supplies	3,108	106,442	106,442	106,442
Uniforms & Related Items	3,087	889	889	889
Postage	215,516	250,500	250,500	250,500
Communications	2,469,711	2,684,320	2,684,320	2,684,320
Rentals	1,540,616	1,749,208	1,749,208	1,749,208
Utilities	1,058,229	1,093,432	1,093,432	1,093,432
Professional & Scientific Services	596,024	989,599	989,599	989,599
Outside Services	788,434	540,337	720,337	720,337
Advertising & Publicity	46,462	8,662	8,662	8,662
Outside Repairs/Service	1,010,634	991,360	991,360	991,360
Reimbursement to Other Agencies	12,324	40,699	40,699	40,699
ITS Reimbursements	66,388	400,681	400,781	400,781
IT Outside Services	0	100	0	0
Equipment	119,062	179,346	179,346	179,346
Office Equipment	585,129	907,399	908,399	908,399
Data Processing Inventory	18,654	0	0	0
Data Processing Non-Inventory	6,072,433	1,000	0	0
IT Equipment	0	7,480,452	7,680,449	7,680,449
Other Expense & Obligations	13,224	100	100	100
Total Expenditures	34,601,587	39,629,719	40,014,719	40,014,719

Administrative Services

DOT Operations

Appropriation Description

This appropriation funds the Department Director, the Commission, the Director's Staff Division and General Counsel. The Director provides overall department management; the Commission provides transportation program development and approval;

the Director's Staff Division provides media, marketing, policy and legislative support services; and General Counsel provides advice and legal representation.

Appropriation Goal

To provide administrative services to the Department's operating units so that they can effectively achieve their program objectives.



Administrative Services Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	3,801,080	4,033,289	3,948,289	3,948,289
Other	25	0	0	0
Total Resources	3,801,105	4,033,289	3,948,289	3,948,289
Expenditures				
Personal Services-Salaries	2,344,137	2,305,944	2,270,944	2,270,944
Personal Travel In State	32,309	41,284	41,284	41,284
State Vehicle Operation	6,761	17,109	17,109	17,109
Depreciation	6,350	17,048	17,048	17,048
Personal Travel Out of State	25,787	18,000	18,000	18,000
Office Supplies	134,456	141,036	137,037	137,037
Facility Maintenance Supplies	4,233	1,064	1,065	1,065
Equipment Maintenance Supplies	11	1,133	133	133
Professional & Scientific Supplies	0	139	139	139
Highway Maintenance Supplies	0	200	200	200
Other Supplies	2,376	5,300	5,300	5,300
Printing & Binding	0	100	100	100
Uniforms & Related Items	4	211	212	212
Postage	1,198	500	500	500
Communications	2,711	8,200	7,140	7,140
Rentals	2,070	2,533	3,532	3,532
Utilities	0	13	13	13
Professional & Scientific Services	31,245	239,823	229,883	229,883
Outside Services	124,940	54,348	49,348	49,348
Intra-State Transfers	0	210	210	210
Advertising & Publicity	0	26,627	21,627	21,627
Outside Repairs/Service	0	649	649	649
Attorney General Reimbursements	1,066,529	1,034,991	1,034,991	1,034,991
Auditor of State Reimbursements	0	623	623	623
Reimbursement to Other Agencies	1,156	100,200	80,200	80,200
Equipment	0	384	383	383
Office Equipment	0	281	281	281
Data Processing Inventory	1,320	0	0	0
Data Processing Non-Inventory	13,445	0	0	0
IT Equipment	0	15,339	10,338	10,338
Fees	68	0	0	0
Total Expenditures	3,801,105	4,033,289	3,948,289	3,948,289

Planning

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.

Appropriation Goal

To provide the Director and Commission with recommendations regarding transportation policy, issues and resource allocations.



Planning Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	8,654,855	9,448,727	9,371,727	9,371,727
Total Resources	8,654,855	9,448,727	9,371,727	9,371,727
Expenditures				
Personal Services-Salaries	7,746,759	8,580,979	8,503,979	8,503,979
Personal Travel In State	211,849	181,311	181,311	181,311
State Vehicle Operation	87,352	123,958	123,958	123,958
Depreciation	96,943	118,783	118,783	118,783
Personal Travel Out of State	41,968	14,472	14,472	14,472
Office Supplies	106,699	63,974	63,974	63,974
Facility Maintenance Supplies	54,752	69,646	69,646	69,646
Equipment Maintenance Supplies	11,101	25,118	25,118	25,118
Professional & Scientific Supplies	543	1,166	1,166	1,166
Highway Maintenance Supplies	20,872	1,956	1,956	1,956
Other Supplies	516	5,801	5,801	5,801
Uniforms & Related Items	619	1,484	1,484	1,484
Postage	97	0	0	0
Communications	14,368	6,096	5,996	5,996
Rentals	22,495	6,643	6,743	6,743
Utilities	44	16,202	16,202	16,202
Professional & Scientific Services	7,884	78,277	78,277	78,277
Outside Services	93,163	8,225	8,225	8,225
Intra-State Transfers	0	810	810	810
Advertising & Publicity	7,220	5,721	5,721	5,721
Outside Repairs/Service	152	15,984	15,984	15,984
Reimbursement to Other Agencies	0	700	700	700
Equipment	1,961	4,382	4,382	4,382
Office Equipment	968	2,121	2,121	2,121
Data Processing Inventory	4,035	0	0	0
Data Processing Non-Inventory	118,423	0	0	0
IT Equipment	0	112,918	112,918	112,918
State Aid	4,071	2,000	2,000	2,000
Total Expenditures	8,654,855	9,448,727	9,371,727	9,371,727

Highway

DOT Operations

Appropriation Description

Highway ? 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.

Appropriation Goal

To maintain the state's transportation system so that the investment in the infrastructure is protected.



Highway Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	189,092,777	194,812,346	198,956,346	198,956,346
Other	1,070	0	0	0
Total Resources	189,093,847	194,812,346	198,956,346	198,956,346
Expenditures				
Personal Services-Salaries	138,016,769	151,399,344	151,476,344	151,476,344
Personal Travel In State	1,294,006	2,174,380	2,174,380	2,174,380
State Vehicle Operation	9,644,474	8,641,671	11,483,671	11,483,671
Depreciation	7,795,509	6,368,719	6,493,719	6,493,719
Personal Travel Out of State	141,483	156,246	156,246	156,246
Office Supplies	477,015	1,135,011	1,136,211	1,136,211
Facility Maintenance Supplies	3,234,324	2,715,308	2,715,308	2,715,308
Equipment Maintenance Supplies	2,158,378	97,147	97,147	97,147
Professional & Scientific Supplies	252,825	414,034	414,034	414,034
Highway Maintenance Supplies	17,622,988	12,669,817	13,769,817	13,769,817
Other Supplies	16,117	764,258	764,258	764,258
Printing & Binding	0	4	4	4
Uniforms & Related Items	263,572	61,856	61,756	61,756
Postage	47,988	5,000	4,000	4,000
Communications	542,071	235,079	235,079	235,079
Rentals	49,468	160,837	160,737	160,737
Utilities	3,175,950	2,748,973	2,748,973	2,748,973
Professional & Scientific Services	178,123	865,277	865,277	865,277
Outside Services	626,985	275,850	275,850	275,850
Advertising & Publicity	4,925	59,073	59,073	59,073
Outside Repairs/Service	1,056,377	1,211,542	1,211,542	1,211,542
Reimbursement to Other Agencies	20,596	55,835	55,835	55,835
Equipment	660,393	453,910	453,910	453,910
Office Equipment	557,298	287,179	287,179	287,179
Data Processing Inventory	20,039	0	0	0
Data Processing Non-Inventory	1,182,630	0	0	0
IT Equipment	0	1,633,887	1,634,887	1,634,887
Other Expense & Obligations	84	218,121	218,121	218,121
Fees	2,913	2,988	2,988	2,988
Capitals	50,546	1,000	0	0
Total Expenditures	189,093,847	194,812,346	198,956,346	198,956,346

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.

Appropriation Goal

To administer and enforce federal and state laws relating to drivers and vehicles; to administer the provisions of federal and state law for testing and issuing licenses to drivers; to issue credentials for interstate travel to Iowa-based motor carriers; to collect all lawful fees and distribute those to fees as provided in state law and under international agreements; to route over dimensional vehicles and loads on primary and Interstate highways; to administer and coordinate registration and titling of intrastate vehi-



cles by county treasurers; to register aircraft; to license motor vehicle dealers.

Motor Vehicle Division Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Federal Support	2,354,795	50,000	50,000	50,000
Intra State Receipts	30,591,121	33,323,094	33,439,094	33,439,094
Fees, Licenses & Permits	232,928	100,000	100,000	100,000
Other	7,000	1,000	0	0
Total Resources	33,185,844	33,474,094	33,589,094	33,589,094
Expenditures				
Personal Services-Salaries	25,879,133	28,344,194	28,344,194	28,344,194
Personal Travel In State	280,727	414,500	414,500	414,500
State Vehicle Operation	470,709	486,353	601,353	601,353
Depreciation	408,798	291,065	291,065	291,065
Personal Travel Out of State	51,001	58,000	58,000	58,000
Office Supplies	223,112	608,830	609,930	609,930
Facility Maintenance Supplies	184,196	39,357	38,357	38,357
Equipment Maintenance Supplies	11,976	26,195	26,195	26,195
Professional & Scientific Supplies	141	5,914	5,914	5,914
Highway Maintenance Supplies	250	724	724	724
Other Supplies	702	32,927	32,927	32,927
Uniforms & Related Items	141,152	23,392	23,392	23,392
Postage	12,125	2,000	900	900
Communications	32,428	143,558	143,558	143,558
Rentals	8,388	10,873	10,873	10,873
Utilities	122,009	109,412	109,412	109,412
Professional & Scientific Services	3,321,523	333,432	335,432	335,432
Outside Services	1,182,018	1,199,175	1,198,175	1,198,175
Intra-State Transfers	0	17,432	17,432	17,432
Advertising & Publicity	16,334	41,671	42,671	42,671
Outside Repairs/Service	406,293	476,187	475,187	475,187
Reimbursement to Other Agencies	150	8,497	8,497	8,497
Equipment	164,247	162,762	162,762	162,762
Office Equipment	110,831	20,492	20,492	20,492
Data Processing Inventory	51,654	0	0	0
Data Processing Non-Inventory	105,872	0	0	0
IT Equipment	0	617,152	617,152	617,152
Refunds-Other	75	0	0	0
Total Expenditures	33,185,844	33,474,094	33,589,094	33,589,094

Personnel Reimbursement DOT Operations

Appropriation Description

Merit Employment: This appropriation is used for making payments for the Department of Administrative Services ? Human Resources Enterprise expenses incurred in administering the merit system on behalf

of the Department of Transportation, as required by Chapter 19A of the Code.

Appropriation Goal

This appropriation is used for paying expenses incurred in administering the merit system on behalf of the Department of Transportation, as required by Chapter 19A of the Code.



Personnel Reimbursement Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	962,856	0	0	0
Total Resources	962,856	0	0	0
Expenditures				
Reimbursement to Other Agencies	593,232	0	0	0
ITS Reimbursements	369,623	0	0	0
Total Expenditures	962,856	0	0	0

Unemployment Compensation

DOT Operations

operations at field locations and at the central complex.

Appropriation Description

This appropriation provides funds for paying unemployment benefits.

Appropriation Goal

This appropriation provides funds for paying unemployment benefits which are disbursed by the Department of Personnel.

Waste Disposal: This appropriation is used to properly dispose of hazardous wastes from day to day

Unemployment Compensation Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	76,264	345,000	345,000	345,000
Total Resources	76,264	345,000	345,000	345,000
Expenditures				
Reimbursement to Other Agencies	76,264	345,000	345,000	345,000
Total Expenditures	76,264	345,000	345,000	345,000

Workers Compensation

DOT Operations

behalf of employees of the Department of Transportation.

Appropriation Description

This appropriation is used for making payments to the Department of Administrative Services ? Human Resources Enterprise for paying worker's compensation claims under Chapter 85 of the Code of Iowa on

Appropriation Goal

This appropriation provides funds to pay workers compensation claims under Chapter 85 of the Code to the employees of the Department. The program is administered by the Department of Personnel.



Workers Compensation Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	0	2,852,000	3,137,000	3,137,000
Total Resources	0	2,852,000	3,137,000	3,137,000
Expenditures				
Intra-State Transfers	0	2,852,000	3,137,000	3,137,000
Total Expenditures	0	2,852,000	3,137,000	3,137,000

DAS

DOT Operations

Appropriation Description

DAS

DAS Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Intra State Receipts	0	1,004,113	1,000,000	1,000,000
Total Resources	0	1,004,113	1,000,000	1,000,000
Expenditures				
Reimbursement to Other Agencies	0	637,038	639,887	639,887
ITS Reimbursements	0	367,075	360,113	360,113
Total Expenditures	0	1,004,113	1,000,000	1,000,000

Railroad / Rail Assistance

General Fund

Appropriation Description

This appropriation funds rail assistance projects that may involve restoration, improvement or construc-

tion of rail lines used in common carrier freight service.

Appropriation Goal

This appropriation will fund restoration, conservation, improvement and construction of railroad main lines, branch lines, switching yards and sidings.



Railroad / Rail Assistance Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,065,355	507,867	0	0
Appropriation	35,959	0	2,000,000	0
Federal Support	20,574	0	0	0
Intra State Receipts	0	50,000	0	0
Total Resources	1,121,888	557,867	2,000,000	0
Expenditures				
Personal Services-Salaries	553	100	0	0
Personal Travel In State	530	100	0	0
Rentals	259	100	0	0
Professional & Scientific Services	630,962	555,567	0	0
Outside Services	0	1,000	0	0
Intra-State Transfers	0	1,000	0	0
Data Processing Non-Inventory	(18,284)	0	0	0
Capitals	0	0	2,000,000	0
Balance Carry Forward (Approps)	507,867	0	0	0
Total Expenditures	1,121,888	557,867	2,000,000	0

State Aviation Approp

General Fund

Appropriation Description

This appropriation funds the operation and maintenance of the network of automated weather observation and data transfer systems associated with the Iowa weather aviation system, the runway marking

program for public airports, the windsock system for public airports, and the aviation improvement program.

Appropriation Goal

Funding to be used for airport engineering studies and improvement projects as provided for in chapter 328, and for essential air service.



State Aviation Approp Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,006,925	1,669,882	0	0
Appropriation	64,792	0	1,000,000	0
Federal Support	188,042	1,000	0	0
Local Governments	12,854	19,000	0	0
Other	8,648	0	0	0
Total Resources	2,281,261	1,689,882	1,000,000	0
Expenditures				
Personal Travel In State	0	1,000	0	0
Office Supplies	0	1,000	0	0
Facility Maintenance Supplies	0	7,000	0	0
Outside Services	0	75,000	0	0
Outside Repairs/Service	0	300	0	0
Data Processing	0	100	0	0
Equipment	0	1,000	0	0
State Aid	611,379	1,604,482	0	0
Capitals	0	0	1,000,000	0
Balance Carry Forward (Approps)	1,669,882	0	0	0
Total Expenditures	2,281,261	1,689,882	1,000,000	0

RUTF-Operations

Road Use Tax Fund

Appropriation Description

RUTF-OPERATIONS

RUTF-Operations Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	5,357,153	5,450,315	5,602,060	5,602,060
Salary Adjustment	107,429	97,845	0	0
Total Resources	5,464,582	5,548,160	5,602,060	5,602,060
Expenditures				
Intra-State Transfers	5,409,979	5,548,160	5,602,060	5,602,060
Reversions	54,603	0	0	0
Total Expenditures	5,464,582	5,548,160	5,602,060	5,602,060

RUTF-Administrative Services

Road Use Tax Fund

Appropriation Description

RUTF-ADMINISTRATIVE SERVICES



RUTF-Administrative Services Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	553,964	553,239	548,222	548,222
Salary Adjustment	27,830	6,883	0	0
Total Resources	581,794	560,122	548,222	548,222
Expenditures				
Intra-State Transfers	570,788	560,122	548,222	548,222
Reversions	11,006	0	0	0
Total Expenditures	581,794	560,122	548,222	548,222

RUTF-Planning & Programs

Road Use Tax Fund

Appropriation Description

RUTF-PLANNING & PROGRAMS

RUTF-Planning & Programs Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	460,225	458,187	470,476	470,476
Salary Adjustment	12,412	12,289	0	0
Total Resources	472,637	470,476	470,476	470,476
Expenditures				
Intra-State Transfers	462,072	470,476	470,476	470,476
Reversions	10,565	0	0	0
Total Expenditures	472,637	470,476	470,476	470,476

RUTF-Motor Vehicle

Road Use Tax Fund

Appropriation Description

RUTF-MOTOR VEHICLE



RUTF-Motor Vehicle Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	30,378,726	30,908,798	32,155,203	32,155,203
Salary Adjustment	1,305,873	1,131,405	0	0
Total Resources	31,684,599	32,040,203	32,155,203	32,155,203
Expenditures				
Intra-State Transfers	29,277,670	32,040,203	32,155,203	32,155,203
Reversions	2,406,929	0	0	0
Total Expenditures	31,684,599	32,040,203	32,155,203	32,155,203

RUTF-IDOP Reimbursement

Road Use Tax Fund

Appropriation Description

RUTF-IDOP REIMBURSEMENT

RUTF-IDOP Reimbursement Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	37,500	0	0	0
Total Resources	37,500	0	0	0
Expenditures				
Intra-State Transfers	19,254	0	0	0
Reversions	18,246	0	0	0
Total Expenditures	37,500	0	0	0

RUTF-Unemployment Compensation

Road Use Tax Fund

Appropriation Description

RUTF-UNEMPLOYMENT COMPENSATION

RUTF-Unemployment Compensation Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	17,000	17,000	17,000	17,000
Total Resources	17,000	17,000	17,000	17,000
Expenditures				
Intra-State Transfers	3,758	17,000	17,000	17,000
Reversions	13,242	0	0	0
Total Expenditures	17,000	17,000	17,000	17,000



RUTF-Workers' Compensation

Road Use Tax Fund

Appropriation Description

RUTF-WORKERS' COMPENSATION

RUTF-Workers' Compensation Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	95,000	114,000	125,480	125,480
Appropriation Transfer	9,200	0	0	0
Total Resources	104,200	114,000	125,480	125,480
Expenditures				
Intra-State Transfers	104,185	1	125,480	125,480
Reimbursement to Other Agencies	0	113,999	0	0
Reversions	15	0	0	0
Total Expenditures	104,200	114,000	125,480	125,480

Drivers' Licenses

Road Use Tax Fund

Appropriation Goal

Funding for the cost of producing drivers licenses.

Appropriation Description

This appropriation funds the cost associated with the production of driver's licenses.

Drivers' Licenses Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	499,250	0	0	0
Appropriation	2,820,000	2,820,000	2,820,000	2,820,000
Total Resources	3,319,250	2,820,000	2,820,000	2,820,000
Expenditures				
Intra-State Transfers	3,319,250	2,820,000	2,820,000	2,820,000
Total Expenditures	3,319,250	2,820,000	2,820,000	2,820,000

Mississippi River Parkway Comm

Road Use Tax Fund

Appropriation Description

This appropriation funds the activities of the commission which is composed of ten commissioners appointed by the Governor.

Appropriation Goal

This appropriation will fund the MRPC's activities. The Parkway Commission is composed of ten commissioners appointed by the Governor. The Iowa Commission is one of ten such bodies in the United States which compose the National Parkway Commission.



Mississippi River Parkway Comm Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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	6,575	11,869	11,869	11,869
Personal Travel Out of State	5,350	10,000	10,000	10,000
Office Supplies	321	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	15,794	100	0	0
Advertising & Publicity	11,960	1,351	1,451	1,451
Total Expenditures	40,000	40,000	40,000	40,000

Indirect Cost Recoveries

Road Use Tax Fund

Appropriation Description

INDIRECT COST RECOVERIES

Indirect Cost Recoveries Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	102,000	102,000	102,000	102,000
Total Resources	102,000	102,000	102,000	102,000
Expenditures				
Intra-State Transfers	65,248	102,000	102,000	102,000
Appropriation Transfer	9,200	0	0	0
Reversions	27,552	0	0	0
Total Expenditures	102,000	102,000	102,000	102,000

Auditor Reimbursement

Road Use Tax Fund

Appropriation Description

AUDITOR REIMBURSEMENT



Auditor Reimbursement Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	54,314	55,160	56,420	56,420
Total Resources	54,314	55,160	56,420	56,420
Expenditures				
Intra-State Transfers	50,556	55,160	56,420	56,420
Reversions	3,758	0	0	0
Total Expenditures	54,314	55,160	56,420	56,420

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

Appropriation Goal

This appropriation will fund the costs associated with automation/communication support provided by the Department to the County Treasurers

County Treasurers Support Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,096,000	1,268,000	2,064,000	2,064,000
Total Resources	1,096,000	1,268,000	2,064,000	2,064,000
Expenditures				
Office Supplies	24,109	23,000	26,000	26,000
Facility Maintenance Supplies	455	1,000	0	0
Equipment Maintenance Supplies	0	0	0	0
Postage	10,212	1,000	0	0
Communications	729,764	873,000	1,670,000	1,670,000
Professional & Scientific Services	40,000	1,000	0	0
Outside Services	392	0	0	0
Equipment	0	319,000	319,000	319,000
Data Processing Non-Inventory	117,648	1,000	0	0
IT Equipment	0	49,000	49,000	49,000
Reversions	173,420	0	0	0
Total Expenditures	1,096,000	1,268,000	2,064,000	2,064,000

RUTF - DAS

Road Use Tax Fund

Appropriation Description

Road Use Tax Fund - DAS.



RUTF - DAS Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	140,616	140,000	140,000
Total Resources	0	140,616	140,000	140,000
Expenditures				
Intra-State Transfers	0	140,616	140,000	140,000
Total Expenditures	0	140,616	140,000	140,000

I-35 Corridor Coalition

Road Use Tax Fund

Appropriation Description

This appropriation is used to pay for membership in the North America's superhighway corridor coalition.

Appropriation Goal

Funds are appropriated to cover the assessed costs of joining the I-35 corridor coalition.

I-35 Corridor Coalition Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	50,000	50,000	0	0
Total Resources	50,000	50,000	0	0
Expenditures				
Office Supplies	50,000	50,000	0	0
Total Expenditures	50,000	50,000	0	0

Road/Weather Conditions Info

Road Use Tax Fund

Appropriation Description

This appropriation provides funding to the Department of Public Safety for operating a system

providing toll-free telephone road and weather conditions information.

Appropriation Goal

Funding to assist the Department of Public Safety to operate a system providing toll-free telephone road and weather conditions information.



Road/Weather Conditions Info Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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	82,221	100,000	100,000	100,000
Reversions	17,779	0	0	0
Total Expenditures	100,000	100,000	100,000	100,000

DOT - IRP/IFTA

Road Use Tax Fund

Appropriation Description

DOT - IRP/IFTA

DOT - IRP/IFTA Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	1,000,000	1,000,000
Total Resources	0	0	1,000,000	1,000,000
Expenditures				
IT Equipment	0	0	1,000,000	1,000,000
Total Expenditures	0	0	1,000,000	1,000,000

DOT - Data Warehouse - Vehicle

Road Use Tax Fund

Appropriation Description

DOT - Data Warehouse - Vehicle

DOT - Data Warehouse - Vehicle Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	500,000	500,000
Total Resources	0	0	500,000	500,000
Expenditures				
IT Equipment	0	0	500,000	500,000
Total Expenditures	0	0	500,000	500,000



Personal Delivery of Services DOT

Road Use Tax Fund

Appropriation Description

PERSONAL DELIVERY OF SVC DOT

Appropriation Goal

Funds provided from the Road Use Tax Fund to reimburse counties for the collection of suspended licenses.

Personal Delivery of Services DOT Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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	223,000	223,000	223,000
Professional & Scientific Services	0	1,000	1,000	1,000
Advertising & Publicity	0	1,000	1,000	1,000
Reversions	225,000	0	0	0
Total Expenditures	225,000	225,000	225,000	225,000

Public Transit Assistance

General Fund

Appropriation Description

PUBLIC TRANSIT ASSISTANCE

Appropriation Goal

A standing limited appropriation derived from an amount equal to 1/20th of the use (sales) tax on motor vehicles and accessories, which has been appropriated for the support of public passenger transportation services.

Public Transit Assistance Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	574,907	0	0	0
Federal Support	0	6,800,000	6,800,000	6,800,000
Total Resources	574,907	6,800,000	6,800,000	6,800,000
Expenditures				
Outside Services	0	6,800,000	6,800,000	6,800,000
Intra-State Transfers	574,907	0	0	0
Total Expenditures	574,907	6,800,000	6,800,000	6,800,000

County Treasurer Equipment Standing

Road Use Tax Fund

Appropriation Description

CO. TREAS. EQUIPMENT STANDING

Appropriation Goal

Provides funds for the replacement of computer hardware and software used by county treasurer's to process motor vehicle registrations.



County Treasurer Equipment Standing Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	317,377	557,352	0	0
Appropriation	650,000	650,000	650,000	650,000
Total Resources	967,377	1,207,352	650,000	650,000
Expenditures				
Office Supplies	135	0	0	0
Professional & Scientific Services	78,000	0	0	0
Outside Services	15,350	200,000	200,000	200,000
Data Processing	0	100,000	100,000	100,000
Data Processing Non-Inventory	316,540	0	0	0
IT Equipment	0	907,352	350,000	350,000
Balance Carry Forward (Funds)	557,352	0	0	0
Total Expenditures	967,377	1,207,352	650,000	650,000

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.

Appropriation Goal

Funds will be used to manage DOT motor fuel facilities, equipment and distribution networks. Beginning in fiscal year 1996, this appropriation will be used to properly manage hazardous wastes resulting from day-to-day operations.

Garage Fuel & Waste Management Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 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	0	1,000	1,000	1,000
Facility Maintenance Supplies	2,936	1,000	1,000	1,000
Professional & Scientific Supplies	21	0	0	0
Highway Maintenance Supplies	1,482	500	500	500
Uniforms & Related Items	35,316	50	50	50
Professional & Scientific Services	739,116	726,900	726,900	726,900
Outside Services	204	500	500	500
Data Processing	0	50	50	50
Equipment	966	50,000	50,000	50,000
Capitals	1,706	20,000	20,000	20,000
Reversions	18,253	0	0	0
Total Expenditures	800,000	800,000	800,000	800,000



Commercial Air Service Airport**Tax-Exempt Bonds Proceeds Rest****Appropriation Description**

This appropriation funds vertical infrastructure improvements at the commercial air service airports within the state.

Appropriation Goal

Restricted capitals appropriation to fund commercial airport capital improvement projects.

Commercial Air Service Airport Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,231,642	93,011	0	0
Total Resources	1,231,642	93,011	0	0
Expenditures				
State Aid	1,138,631	93,011	0	0
Balance Carry Forward (Funds)	93,011	0	0	0
Total Expenditures	1,231,642	93,011	0	0

General Aviation Airport Grant**Tax-Exempt Bonds Proceeds Rest****Appropriation Description**

This appropriation funds a vertical infrastructure improvement grant program for improvements at general aviation airports within the state.

Appropriation Goal

Restricted capitals appropriation to fund capital improvement projects at general aviation airports in Iowa.

General Aviation Airport Grant Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	743,916	136,657	0	0
Total Resources	743,916	136,657	0	0
Expenditures				
Intra-State Transfers	0	1,000	0	0
State Aid	607,259	135,657	0	0
Balance Carry Forward (Funds)	136,657	0	0	0
Total Expenditures	743,916	136,657	0	0

Dot - Recreational Trails**Tax-Exempt Bonds Proceeds Rest****Appropriation Description**

This appropriation is used for acquiring, constructing, and improving recreational trails within the state.

Appropriation Goal

Restricted capitals appropriation to fund recreational trails improvements.



Dot - Recreational Trails Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,500,000	1,500,000	0	0
Total Resources	1,500,000	1,500,000	0	0
Expenditures				
Capitals	0	1,500,000	0	0
Balance Carry Forward (Funds)	1,500,000	0	0	0
Total Expenditures	1,500,000	1,500,000	0	0

Commercial Air Service Airports

Rebuild Iowa Infrastructure Fund

Appropriation Description

FY 2005 Commercial Air Service Airports.

Commercial Air Service Airports Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	607,927	0	605,927
Appropriation	1,100,000	0	0	1,000,000
Total Resources	1,100,000	607,927	0	1,605,927
Expenditures				
State Aid	492,073	1,000	0	1,000,000
Capitals	0	1,000	0	0
Balance Carry Forward (Funds)	607,927	605,927	0	605,927
Total Expenditures	1,100,000	607,927	0	1,605,927

General Aviation Airports

Rebuild Iowa Infrastructure Fund

Appropriation Description

General Aviation Airports.



General Aviation Airports Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	502,355	0	502,355
Appropriation	581,400	750,000	750,000	750,000
Total Resources	581,400	1,252,355	750,000	1,252,355
Expenditures				
State Aid	79,045	1,000	0	0
Capitals	0	749,000	750,000	750,000
Balance Carry Forward (Funds)	502,355	502,355	0	502,355
Total Expenditures	581,400	1,252,355	750,000	1,252,355

DOT-General Aviation 532/017

Rebuild Iowa Infrastructure Fund

Appropriation Description

DOT-GENERAL AVIATION 532/017

Appropriation Goal

RIIF appropriation to fund Capital Improvement Projects at general aviation airports in Iowa.

DOT-General Aviation 532/017 Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	83,630	65,431	0	65,231
Interest	988	0	0	0
Bonds & Loans	3,702	0	0	0
Total Resources	88,319	65,431	0	65,231
Expenditures				
State Aid	22,888	100	0	0
Capitals	0	100	0	0
Balance Carry Forward (Funds)	65,431	65,231	0	65,231
Total Expenditures	88,319	65,431	0	65,231

Aviation Improvements

Rebuild Iowa Infrastructure Fund

Appropriation Description

For operation and maintenance of the network of automated weather and observation and data transfer

systems associated with the Iowa aviation weather system, the runway marking program for public airports, the windsock program for public airports, and the aviation improvement program.



Aviation Improvements Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	315,436	369,433	0	370,433
Appropriation	500,000	564,792	0	0
Federal Support	241,881	1,000	0	0
Total Resources	1,057,317	935,225	0	370,433
Expenditures				
Facility Maintenance Supplies	8,012	1,000	0	0
State Aid	679,872	100,000	0	0
Capitals	0	463,792	0	0
Balance Carry Forward (Funds)	369,433	370,433	0	370,433
Total Expenditures	1,057,317	935,225	0	370,433

Recreational Trails

Rebuild Iowa Infrastructure Fund

Appropriation Description

Recreational trails.

Recreational Trails Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	1,000,000	2,000,000	1,000,000
Total Resources	0	1,000,000	2,000,000	1,000,000
Expenditures				
Capitals	0	1,000,000	2,000,000	1,000,000
Total Expenditures	0	1,000,000	2,000,000	1,000,000

Rail Assistance Program

Rebuild Iowa Infrastructure Fund

Appropriation Description

Rail Assistance Program.



Rail Assistance Program Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	35,959	0	0
Total Resources	0	35,959	0	0
Expenditures				
Capitals	0	35,959	0	0
Total Expenditures	0	35,959	0	0

Commercial Air Service Airports

Tax-Exempt Bonds Proceeds Rest

Appropriation Description

Commercial Air Service Airports.

Commercial Air Service Airports Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	1,500,000	1,500,000	0
Total Resources	0	1,500,000	1,500,000	0
Expenditures				
State Aid	0	1,000	0	0
Capitals	0	1,499,000	1,500,000	0
Total Expenditures	0	1,500,000	1,500,000	0



Fund Detail

Transportation, Department of Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Transportation, Department of	1,718,575,593	1,647,388,645	1,667,985,491	1,680,272,723
Railroad Assistance Fund	586,331	1,111,331	1,015,829	1,111,331
Rewrite Drivers License System	6,643,035	10,877,382	10,941,035	877,382
Living Roadways Trust Fund	991,727	817,409	825,202	805,259
Public Transit Assistance Fund	27,437,004	12,309,915	11,587,000	11,587,000
Keep Iowa Beautiful Fund	67,849	60,726	60,658	60,726
Transfer of Jurisdiction Fund	8,363,519	8,168,892	8,630,055	8,168,892
Street Research Fund	640,440	510,698	619,141	489,399
Highway Grade Crossing Fund	715,094	715,093	715,093	715,093
Institutional and Park Roads	8,171,099	7,278,216	7,900,967	7,278,216
Secondary And Urban Roads	500,000	1,000,000	1,000,000	1,000,000
License Plate Fund	3,862,108	3,064,179	2,793,608	2,995,679
Primary Road Fund	907,493,609	878,323,300	811,912,926	847,628,413
Farm to Market Road Fund	196,163,994	155,755,785	159,910,090	148,098,516
DOT Clearing Account	12,848,035	10,885,733	9,177,984	10,885,733
MVFT Unapportioned	26,998,862	24,333,862	23,744,881	24,333,862
MVFT Refunds	27,635,326	23,171,937	22,967,613	23,171,937
DOT Contingent Fund	110,261,971	172,500,825	263,487,408	263,500,825
Highway Beautification Fund	1,635,184	1,657,982	1,699,202	1,635,275
Other Federal Funds Cities/Counties	61,960,249	45,029,998	44,976,687	45,031,998
Grade Crossing Surface Repair	1,764,064	2,285,347	1,062,802	1,588,247
Drivers License Costs	3,414,589	3,339,531	2,915,339	3,339,531
Intermodal Transportation Projects	488,831	514,018	539,130	546,018
Revitalize Iowa's Sound Economy	58,741,464	52,124,972	48,937,133	42,908,095
Alas Node Map Update	19,348	19,448	19,448	19,448
Passenger Rail Service Revolv.	2,500	2,500	2,500	2,500
DOT - SIB Fund	904,669	1,333,564	884,019	1,333,564
County Bridge Construction	5,142,059	6,254,989	4,941,659	6,054,589
City Bridge Construction Fund	1,636,641	1,507,152	1,336,641	1,207,152
Safety Improvement Program	24,023,219	24,906,113	24,109,262	25,229,035
Railroad Revolving Loan Fund	906,942	941,942	191,544	576,942
Motorcycle Education	484,951	449,402	567,835	522,752
Note Proceeds-Primary Road Fund	170,898	170,898	170,898	170,898
ICEASB Support Fund	579,059	769,059	773,702	769,059
Recreational Trails Development	486,849	415,030	485,849	414,030
Note Retirement-Primary Road Fund	563,495	563,495	562,239	563,495
Materials And Equipment Revolving Fund	56,707,856	50,761,450	56,449,116	52,215,250
Transit Capital Loan Fund	474,523	368,238	400,381	381,238
Aviation Refund Account	21,950	30,004	31,662	30,004
Safety Responsibility Fund	809,893	779,629	684,404	739,529
Vehicle Title Surety Bond Fund	25,460	26,690	22,680	27,900
Regional Permit Center	393,947	45,936	55,141	51,936
Reciprocity Fund	47,081,193	53,896,007	53,371,941	53,896,007
Payroll Clearing - DOT	110,755,760	88,309,968	85,504,787	88,309,968

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.

Fund Justification

Federal loan funds repaid by the Railroads and/or Shippers to the State Transportation Department.

These funds must be accounted for by the Transportation Department 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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	490,829	586,331	490,829	586,331
Interest	21,177	100,000	100,000	100,000
Bonds & Loans	74,325	425,000	425,000	425,000
Total Railroad Assistance Fund	586,331	1,111,331	1,015,829	1,111,331
Expenditures				
Intra-State Transfers	0	525,000	525,000	525,000
Balance Carry Forward (Funds)	586,331	586,331	490,829	586,331
Total Railroad Assistance Fund	586,331	1,111,331	1,015,829	1,111,331

Public Transit Assistance Fund

Fund Description

???

Public Transit Assistance Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	722,915	0	0
Federal Support	15,990,554	1,000,000	0	0
Intra State Receipts	574,907	10,586,000	11,587,000	11,587,000
Other	10,871,543	1,000	0	0
Total Public Transit Assistance Fund	27,437,004	12,309,915	11,587,000	11,587,000
Expenditures				
Outside Services	397	1,500,000	1,500,000	1,500,000
Advertising & Publicity	14,629	10,000	10,000	10,000
State Aid	26,699,064	10,799,915	10,077,000	10,077,000
Balance Carry Forward (Funds)	722,915	0	0	0
Total Public Transit Assistance Fund	27,437,004	12,309,915	11,587,000	11,587,000

Keep Iowa Beautiful Fund

Fund Description

Income tax check off funds are deposited into this account and are used to educate and encourage

Iowans to take a greater responsibility for improving their community environment and enhancing the beauty of the state.



Keep Iowa Beautiful Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	358	426	358	426
Intra State Receipts	67,062	60,000	60,000	60,000
Interest	430	300	300	300
Total Keep Iowa Beautiful Fund	67,849	60,726	60,658	60,726
Expenditures				
Professional & Scientific Services	67,423	60,300	60,300	60,300
Balance Carry Forward (Funds)	426	426	358	426
Total Keep Iowa Beautiful Fund	67,849	60,726	60,658	60,726

Primary Road Fund

Fund Description

As per Chapter 313.3 of the Code of Iowa 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.

Fund Justification

The Primary Road Fund is created by Chapter 313.3, Code 1989. The fund receives the portion of the road use taxes as established by law, federal funds and all other funds that may be credited by law. A portion of the Primary Road Fund is appropriated to the Department of Transportation for operations. The balance is appropriated by law for highway construction.

Primary Road Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	85,056,098	149,082,439	82,672,065	118,387,552
Adjustment to Balance Forward	664,441	0	0	0
Sales Tax - Dot	4,995	5,000	5,000	5,000
Federal Support	261,928,711	197,800,000	197,800,000	197,800,000
Local Governments	2,091,343	4,600,000	4,600,000	4,600,000
Other States	2,348,659	75,000	75,000	75,000
Intra State Receipts	519,429,144	517,253,761	517,253,761	517,253,761
Reimbursement from Other Agencies	232,344	160,000	160,000	160,000
Interest	2,806	1,000	1,000	1,000
Bonds & Loans	730,683	100	0	0
Reversions	17,882,715	0	0	0
Fees, Licenses & Permits	1,164,505	860,000	860,000	860,000
Refunds & Reimbursements	784,912	4,010,000	4,010,100	4,010,100
Sale Of Real Estate	5,293,027	1,710,000	1,710,000	1,710,000
Rents & Leases	28,303	16,000	16,000	16,000
Other	9,850,922	2,750,000	2,750,000	2,750,000
Total Primary Road Fund	907,493,609	878,323,300	811,912,926	847,628,413
Expenditures				
Personal Travel In State	653	1,200	200	200
State Vehicle Operation	6,400	100	100	100
Depreciation	62,861	100	0	0
Personal Travel Out of State	38,341	3,200	4,300	4,300
Office Supplies	24,704	7,000	7,000	7,000



Primary Road Fund Detail (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Facility Maintenance Supplies	2,272,621	1,443,000	1,445,000	1,445,000
Equipment Maintenance Supplies	41,475	9,400	10,400	10,400
Professional & Scientific Supplies	43,531	12,000	11,000	11,000
Highway Maintenance Supplies	1,984,338	1,270,000	1,270,000	1,270,000
Other Supplies	7,187	2,100	2,100	2,100
Uniforms & Related Items	1,611	1,000	0	0
Postage	92	1,000	0	0
Communications	75,626	13,100	13,100	13,100
Rentals	2,344	11,200	11,200	11,200
Utilities	23,071	200	200	200
Professional & Scientific Services	27,427,099	34,580,000	34,580,000	34,580,000
Outside Services	12,914,899	4,000,000	4,000,000	4,000,000
Intra-State Transfers	7,894,651	1,000	0	0
Advertising & Publicity	64,572	19,000	20,000	20,000
Outside Repairs/Service	14,674,372	15,410,000	15,410,000	15,410,000
Reimbursement to Other Agencies	884,437	500	500	500
Equipment	747,962	93,500	94,500	94,500
Office Equipment	2,243	5,000	5,000	5,000
Data Processing Non-Inventory	340,248	0	0	0
IT Equipment	0	355,060	355,060	355,060
Claims	253,036	500,000	500,000	500,000
Other Expense & Obligations	127,784	355,000	355,000	355,000
Interest Expense/Princ/Securities	160,747	462,000	462,000	462,000
Fees	83,423	450,100	450,100	450,100
Refunds-Sales Tax	4,290	6,000	6,000	6,000
Refunds-Other	63,466	35,000	35,000	35,000
State Aid	276,115	1,000	0	0
Capitals	442,540,151	448,500,000	448,500,000	448,500,000
Appropriation	245,366,818	252,387,988	256,654,184	271,484,814
Balance Carry Forward (Funds)	149,082,439	118,387,552	47,710,982	68,595,839
Total Primary Road Fund	907,493,609	878,323,300	811,912,926	847,628,413

Farm to Market Road Fund

Fund Description

As per Chapter 310.3 of the Code of Iowa this account is established to receive Federal Aid Secondary Road Funds, Road Use Tax Fund appropriations, and all other funds for the use of the farm-to-market road fund.

Fund Justification

The Farm to Market Road Fund is created by Chapter 310.3, Code 1989. The fund receives the portion of road use taxes as established by law, 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.



Farm to Market Road Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	63,574,628	51,763,054	55,917,359	44,105,785
Adjustment to Balance Forward	1	0	0	0
Federal Support	49,758,406	26,000,000	26,000,000	26,000,000
Local Governments	4,228,635	1,000,000	1,000,000	1,000,000
Intra State Receipts	77,132,252	75,381,731	75,381,731	75,381,731
Interest	0	10,000	10,000	10,000
Refunds & Reimbursements	983,352	1,500,000	1,500,000	1,500,000
Other	486,721	101,000	101,000	101,000
Total Farm to Market Road Fund	196,163,994	155,755,785	159,910,090	148,098,516
Expenditures				
Professional & Scientific Services	1,383,178	850,000	850,000	850,000
Capitals	143,017,762	110,800,000	110,800,000	110,800,000
Balance Carry Forward (Funds)	51,763,054	44,105,785	48,260,090	36,448,516
Total Farm to Market Road Fund	196,163,994	155,755,785	159,910,090	148,098,516

Revitalize Iowa's Sound Economy

Fund Description

As per Chapter 315.2 of the Code of Iowa this account is established to receive mandated fuel tax collections to be in the construction or improvement of roads and streets which promote economic development in the State.

Fund Justification

The RISE fund is created by Chapter 315.2, Code 1989. Moneys credited to the RISE fund are allocated as follows: 10/31 for the use of cities on city street projects, 1/31 for the use of counties on secondary road projects, and 20/31 for the use of the department on primary road projects exclusively for highways which are identified under section 307A.2 as being part of the network of commercial and industrial highways.

Revitalize Iowa's Sound Economy Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	45,299,615	39,270,577	36,082,738	30,053,700
Local Governments	5,202	0	0	0
Intra State Receipts	13,193,698	11,777,395	11,777,395	11,777,395
Interest	12,628	102,000	102,000	102,000
Bonds & Loans	164,236	875,000	875,000	875,000
Other	66,085	100,000	100,000	100,000
Total Revitalize Iowa's Sound Economy	58,741,464	52,124,972	48,937,133	42,908,095
Expenditures				
Intra-State Transfers	0	500	500	500
Other Expense & Obligations	0	100	100	100
Capitals	19,470,887	22,070,672	22,070,672	22,070,672
Balance Carry Forward (Funds)	39,270,577	30,053,700	26,865,861	20,836,823
Total Revitalize Iowa's Sound Economy	58,741,464	52,124,972	48,937,133	42,908,095



Treasurer of State

Mission Statement

The mission of the Office of Treasurer of State is to provide financial leadership and service to all citizens and fulfill all responsibilities of the office in a prudent manner.

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). In addition, the office administers the IPERS security lending program and oversees investment and security lending for POR and JRS. The Office of Treasurer of State administers the state's unclaimed property program, the Iowa Educational Savings Plan Trust, a state-wide pledging program that protects deposits of public funds that are not federally insured, and the Linked Investments for Tomorrow (LIFT) Act. The Office of Treasurer of State provides clerical and/or accounting support for various entities, including, but not limited to: the Executive Council, the Road Use Tax Fund, the Second Injury Fund, the State Sinking Fund for Public Deposits in Banks, the Underground Storage Tank Program, and the Tobacco Settlement Authority.



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	77,847,674	70,780,285	70,887,158	75,696,996
Taxes	353,434,832	336,299,455	312,950,000	333,793,503
Receipts from Other Entities	970,334,694	1,011,839,437	859,355,100	1,039,704,786
Interest, Dividends, Bonds & Loans	31,053,123	72,048,182	27,255,000	124,335,532
Fees, Licenses & Permits	433,388,850	415,926,502	357,058,000	418,247,400
Refunds & Reimbursements	17,746,734	35,516,000	35,571,000	20,175,000
Sales, Rents & Services	19,980,562	1,500,000	3,991,250	3,981,250
Miscellaneous	28,237,553	41,189,809	26,728,500	41,187,409
Income Offsets	425,865,962	331,634,469	314,086,066	484,064,145
Total Resources	2,357,889,985	2,316,734,139	2,007,882,074	2,541,186,021
Expenditures				
Personal Services	6,670,829	1,903,597	1,945,395	1,945,395
Travel & Subsistence	57,296	66,600	56,600	56,600
Supplies & Materials	69,595	240,700	114,700	114,700
Contractual Services and Transfers	816,790,219	747,889,313	781,302,412	740,080,751
Equipment & Repairs	20,517	121,800	18,300	18,300
Claims & Miscellaneous	63,902,862	49,308,780	50,208,780	49,491,741
Licenses, Permits, Refunds & Other	439,475,433	401,278,344	402,973,400	403,153,344
State Aid & Credits	463,647,433	446,098,673	306,627,414	445,969,681
Plant Improvements & Additions	0	0	0	5,416,604
Appropriations	234,733,690	224,556,689	215,243,252	393,469,387
Reversions	1,211,582	0	0	0
Balance Carry Forward	331,310,529	445,269,643	249,391,821	501,469,518
Total Expenditures	2,357,889,985	2,316,734,139	2,007,882,074	2,541,186,021
Full Time Equivalents	26	34	34	34

Appropriations Detail

Healthy Iowans Tobacco Trust

Endowment for Iowa's Health Fund

Appropriation Description

HEALTHY IOWANS TOBACCO TRUST

Healthy Iowans Tobacco Trust Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	57,512,311	58,374,996	58,374,996	59,250,620
Total Resources	57,512,311	58,374,996	58,374,996	59,250,620
Expenditures				
Intra-State Transfers	57,512,311	58,374,996	58,374,996	59,250,620
Total Expenditures	57,512,311	58,374,996	58,374,996	59,250,620



Treasurer - General Office

General Fund

Appropriation Description

This appropriation funds treasury operations that support operating fund investment, fund accounting, and state finance.

Appropriation Goal

To be responsive to the needs of state agencies and the public. To maintain a well-trained, professional staff. To promote a positive working environment. To provide staff with the resources it needs to function efficiently. To ensure segregation of duties and adequate internal controls within the office to that state funds are safe. To fulfill all responsibilities of the office in a prudent manner. To maintain the

public's trust in the Office of Treasurer of State. PROGRAM To record transactions accurately and in a timely manner. To regularly reconcile all accounts with independent records. To coordinate state bonding activity so that debt issuance is done in the most economical and efficient manner possible. To enter into economical financing agreements on behalf of state agencies and promote timely payments under the agreements. To provide statewide availability of lower cost funds for lending purposes for LIFT-eligible businesses. To provide information and assistance to entities which seek to invest public funds. To provide information regarding bonding activities of all political subdivisions, instrumentalities, and agencies of the state and make recommendations on modification in the bonding authority. To provide administrative and accounting support to the Executive Council. To properly administer s

Treasurer - General Office Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	800,564	851,261	936,624	936,624
Salary Adjustment	0	70,435	0	0
DAS Distribution	21,697	1,203	0	0
Intra State Receipts	477,748	495,000	475,000	475,000
Refunds & Reimbursements	400,505	370,000	425,000	425,000
Total Resources	1,700,515	1,787,899	1,836,624	1,836,624
Expenditures				
Personal Services-Salaries	1,497,816	1,584,396	1,632,194	1,632,194
Personal Travel In State	365	800	800	800
Personal Travel Out of State	16,629	20,000	20,000	20,000
Office Supplies	27,430	21,500	20,500	20,500
Printing & Binding	0	10,000	0	0
Postage	16,242	26,000	16,000	16,000
Communications	13,875	17,000	16,000	16,000
Professional & Scientific Services	41,023	22,500	22,500	22,500
Outside Services	14,927	17,000	16,000	16,000
Advertising & Publicity	2,309	11,000	1,000	1,000
Reimbursement to Other Agencies	39,874	20,203	35,000	35,000
ITS Reimbursements	16,722	32,000	53,725	53,725
Workers Comp. Reimbursement	0	0	905	905
Office Equipment	3,794	1,000	500	500
Equipment - Non-Inventory	0	500	500	500
Data Processing Non-Inventory	493	0	0	0
IT Equipment	0	4,000	1,000	1,000
Balance Carry Forward (Approps)	0	0	0	0
Reversions	9,017	0	0	0
Total Expenditures	1,700,515	1,787,899	1,836,624	1,836,624



Community Attraction/Tourism

Tax-Exempt Bonds Proceeds Rest

Appropriation Description

COMMUNITY ATTRACTION/TOURISM

Community Attraction/Tourism Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,400,000	2,400,000	0	0
Total Resources	2,400,000	2,400,000	0	0
Expenditures				
Intra-State Transfers	0	2,400,000	0	0
Balance Carry Forward (Funds)	2,400,000	0	0	0
Total Expenditures	2,400,000	2,400,000	0	0

ICN Debt Service-Tobacco Settl

Tax-Exempt Bonds Proceeds Rest

Appropriation Description

ICN DEBT SERVICE-TOBACCO SETTL

ICN Debt Service-Tobacco Settl Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	13,039,778	0	0	0
Intra State Receipts	19,269	0	0	0
Total Resources	13,059,047	0	0	0
Expenditures				
Intra-State Transfers	11,856,481	0	0	0
Reversions	1,202,566	0	0	0
Total Expenditures	13,059,047	0	0	0

Prison Infrastructure Bonds

Tax-Exempt Bonds Proceeds Rest

Appropriation Description

PRISON INFRASTRUCTURE BONDS



Prison Infrastructure Bonds Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	5,413,324	5,422,390	5,422,390	0
Total Resources	5,413,324	5,422,390	5,422,390	0
Expenditures				
Intra-State Transfers	5,413,324	5,422,390	5,422,390	0
Total Expenditures	5,413,324	5,422,390	5,422,390	0

FY 04 State Appeal Board Claims

Healthy Iowans Tobacco Trust

Appropriation Description

FY 04 State Appeal Board Claims

FY 04 State Appeal Board Claims Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	2,077	6,100	0	0
Change	19	635	0	0
Total Resources	2,096	6,735	0	0
Expenditures				
Outside Services	2,096	6,000	0	0
State Aid	0	735	0	0
Total Expenditures	2,096	6,735	0	0

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 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	93,148	93,148
Total Resources	0	0	93,148	93,148
Expenditures				
ITS Reimbursements	0	0	93,148	93,148
Total Expenditures	0	0	93,148	93,148



Prison Infrastructure Bonds-RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Prison Infrastructure Bonds -RIIF

Prison Infrastructure Bonds-RIIF Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	0	5,416,604
Total Resources	0	0	0	5,416,604
Expenditures				
Capitals	0	0	0	5,416,604
Total Expenditures	0	0	0	5,416,604

County Fairs Improvements

Vertical Infrastructure Fund

Appropriation Description

County Fairs Improvements

County Fairs Improvements Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	1,060,000	1,060,000	0
Total Resources	0	1,060,000	1,060,000	0
Expenditures				
State Aid	0	1,060,000	1,060,000	0
Total Expenditures	0	1,060,000	1,060,000	0

County Fair Improvements

Rebuild Iowa Infrastructure Fund

Appropriation Description

County Fair Infrastructure Improvements



County Fair Improvements Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	1,060,000	0	0	0
Total Resources	1,060,000	0	0	0
Expenditures				
State Aid	1,060,000	0	0	0
Total Expenditures	1,060,000	0	0	0

Watershed Improvement

UST Unassign Revenue (Nonbond)

Appropriation Description

To deposit in the Watershed Improvement Fund from the Underground Storage Tank Fund

Watershed Improvement Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	5,000,000	5,000,000	0
Total Resources	0	5,000,000	5,000,000	0
Expenditures				
Intra-State Transfers	0	5,000,000	5,000,000	0
Total Expenditures	0	5,000,000	5,000,000	0

Watershed Protection-Water Quality

Endowment for Iowa's Health Fund

Appropriation Description

Watershed Protection - Water Quality

Watershed Protection-Water Quality Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	0	0	0	10,000,000
Total Resources	0	0	0	10,000,000
Expenditures				
Intra-State Transfers	0	0	0	10,000,000
Total Expenditures	0	0	0	10,000,000



Fund Detail

Treasurer of State Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Agriculture - Development Authority	4,310,581	4,270,038	4,262,874	4,089,328
Agriculture-Development Authority - Administration	314,305	214,457	187,612	(11,864)
Agri-Development Authority-Operating Account	2,121,533	2,070,423	2,345,471	2,045,534
Loan Participation Program	1,874,743	1,985,158	1,729,791	2,055,658
Treasurer of State	1,900,996,964	1,749,639,838	1,546,267,016	1,853,009,989
C.L.E.A.N. Fund	0	0	7	7
Unclaimed Property	47,251,329	36,808,109	25,003,050	34,828,109
Vision Iowa Fund	114,990,801	82,814,660	76,280,000	63,879,660
Prison Infrastructure Fund	15,089,337	9,616,815	18,761,762	9,706,815
Workers Compensation 2nd Injury	2,361,082	1,323,197	551,246	813,197
Local Electronic Government Transaction Fund	1,450,163	865,744	500,000	365,744
Healthy Iowans Tobacco Trust	64,535,335	66,775,998	66,358,801	189,815,648
Tran Proceeds	7,194,607	0	0	0
Flood Control Expense	370,788	350,098	350,000	350,000
TRAN Retirement	7,218,750	0	0	0
Telecomm Network Debt Service	11,856,481	12,855,000	13,043,006	12,855,000
Glenn Grover Herrick Bequest	256,648	83,504	281,646	700
Bank Sinking Fund	1,784,037	1,954,103	2,037,512	2,124,103
Henry Albert Trust	1,000	1,000	1,000	1,000
Iowa Cultural Trust Fund	475,806	475,806	0	475,806
Pooled Money Invest Income Act	(2,465,926)	(3,026,816)	(1,803,434)	(3,626,816)
Road Use Tax Fund	1,193,355,055	1,160,873,725	966,846,238	1,163,552,121
Secondary Road Fund-Counties	245,786,684	212,863,608	213,052,436	212,863,608
Street Construction Fund Cities/Towns	189,484,989	165,005,288	165,003,747	165,005,288
Pooled Local Government Electronic Transaction Fund	0	0	0	0
Credit Card Processing Fees	0	(1)	(1)	(1)
Underground Storage Tanks	124,077,754	252,671,853	201,567,347	265,591,078
UST Remedial Fund	19,177,392	121,923,788	36,872,295	119,948,788
UST Loan Fund	1,140,226	1,237,726	1,270,190	1,319,226
UST Unassign Revenue (Nonbond)	36,832,299	49,285,330	31,802,832	40,924,626
Underground Storage Tank Revenue Fund	18,160,424	19,047,887	26,649,671	18,773,816
UST Marketability Fund	10,515,313	19,211,150	41,695,717	33,111,150
UST Innocent Landowners Fund	28,615,050	35,150,472	46,199,592	40,650,472
Underground Storage Tank Capital Reserve	9,637,050	6,815,500	10,215,050	6,815,500
UST Fund Insurance	0	0	6,862,000	4,047,500
Tobacco Settlement Authority	237,350,324	234,242,295	183,997,679	239,404,704
Tax-Exempt Bonds Proceeds Rest	124,253,730	59,368,476	59,005,881	59,005,881
Endowment for Iowa's Health Fund	113,096,593	174,873,819	124,991,798	180,398,823

Vision Iowa Fund

ities in the development of major tourism facilities.

Fund Description

The state issued Vision Iowa Bonds to assist commu-



Fund Justification

Funding in the Vision Iowa Fund will help pay for projects as approved by the Vision Iowa Board.

Vision Iowa Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	96,588,455	66,534,660	60,000,000	47,599,660
Pari-Mutuel Receipts	14,761,912	14,750,000	14,750,000	14,750,000
Interest	3,402,346	1,280,000	1,280,000	1,280,000
Fees, Licenses & Permits	238,088	250,000	250,000	250,000
Total Vision Iowa Fund	114,990,801	82,814,660	76,280,000	63,879,660
Expenditures				
Personal Travel In State	0	10,000	0	0
Professional & Scientific Services	2,500	0	0	0
Intra-State Transfers	200,000	205,000	205,000	205,000
Other Expense & Obligations	79,259	0	0	0
Interest Expense/Princ/Securities	19,298,647	15,000,000	15,000,000	15,000,000
State Aid	28,875,734	20,000,000	20,000,000	20,000,000
Balance Carry Forward (Funds)	66,534,660	47,599,660	41,075,000	28,674,660
Total Vision Iowa Fund	114,990,801	82,814,660	76,280,000	63,879,660

Iowa Cultural Trust Fund

Fund Justification

Fund Description

Per HF 2571, 303 A.4

Iowa Cultural Trust Fund

Iowa Cultural Trust Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	475,806	475,806	0	475,806
Total Iowa Cultural Trust Fund	475,806	475,806	0	475,806
Expenditures				
Intra-State Transfers	0	0	0	475,806
Balance Carry Forward (Funds)	475,806	475,806	0	0
Total Iowa Cultural Trust Fund	475,806	475,806	0	475,806

Road Use Tax Fund

Fund Justification

Fund Description

This account receives the road use tax money collected by the Department of Revenue and Finance.

Chapter 312 of the Code creates the Road Use Tax Fund which is comprised of: the net proceeds of the registration of motor vehicles under chapter 321; the net proceeds of the motor vehicles fuel tax or license fees under chapter 452A; revenues derived from the excise tax imposed upon the rental of automobiles under chapter 422C; revenues derived from the use



tax on motor vehicles, trailers, and motor vehicle accessories and equipment. Any other funds which may by law be credited to the fund. Investment earnings on the road use tax fund and funds to which

moneys from the road use tax fund are credited. Each month the Treasurer distributes non-appropriated receipts as directed by the Code of Iowa.

Road Use Tax Fund Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	65,576,175	68,519,264	17,048,238	66,261,643
Adjustment to Balance Forward	1,017	0	0	0
Use Tax	252,598,899	217,549,455	194,200,000	215,043,503
Federal Support	68,575	0	0	0
Intra State Receipts	429,335,197	439,129,337	386,500,000	443,674,060
Interest	6,760,312	5,666,608	12,000,000	5,836,606
Bonds & Loans	350	0	0	0
Reversions	4,528,476	0	0	0
Fees, Licenses & Permits	431,457,714	415,356,502	356,788,000	417,977,400
Sale Of Equipment & Salvage	38,804	0	0	0
Other Sales & Services	0	0	10,000	0
Other	2,989,535	14,652,559	300,000	14,758,909
Total Road Use Tax Fund	1,193,355,055	1,160,873,725	966,846,238	1,163,552,121
Expenditures				
Personal Services-Salaries	4,953,753	0	0	0
Outside Services	2,476,877	0	0	0
Intra-State Transfers	640,322,333	617,947,345	655,352,219	621,589,518
Reimbursement to Other Agencies	803,855	0	788,000	0
Refunds-Other	0	199,944	20,000	199,944
State Aid	431,105,586	422,471,161	285,000,000	425,402,267
Appropriation	45,173,387	53,993,632	46,626,931	49,765,009
Balance Carry Forward (Funds)	68,519,264	66,261,643	(20,940,912)	66,595,383
Total Road Use Tax Fund	1,193,355,055	1,160,873,725	966,846,238	1,163,552,121

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.

Fund Justification

This fund receives money from the Road Use Tax Fund each month. Receipts are then apportioned to counties based upon secondary road need and county area.



Secondary Road Fund-Counties Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,986,103	863,608	1,052,436	863,608
Reimbursement from Other Agencies	243,800,581	212,000,000	212,000,000	212,000,000
Total Secondary Road Fund-Counties	245,786,684	212,863,608	213,052,436	212,863,608
Expenditures				
Refunds-Other	244,923,076	212,000,000	212,000,000	212,000,000
Balance Carry Forward (Funds)	863,608	863,608	1,052,436	863,608
Total Secondary Road Fund-Counties	245,786,684	212,863,608	213,052,436	212,863,608

Street Construction Fund Cities/ Towns

Fund Description

This account receives road use tax money to distribute to the various cities to construct new roads.

Fund Justification

This fund receives money from the Road Use Tax Fund each month. Receipts are then apportioned to cities for street construction based upon city populations.

Street Construction Fund Cities/Towns Detail

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	198,935	5,288	3,747	5,288
Adjustment to Balance Forward	8,133	0	0	0
Reimbursement from Other Agencies	189,277,921	165,000,000	165,000,000	165,000,000
Total Street Construction Fund Cities/Towns	189,484,989	165,005,288	165,003,747	165,005,288
Expenditures				
Refunds-Other	187,419,349	163,000,000	165,000,000	165,000,000
State Aid	2,060,352	2,000,000	0	0
Balance Carry Forward (Funds)	5,288	5,288	3,747	5,288
Total Street Construction Fund Cities/Towns	189,484,989	165,005,288	165,003,747	165,005,288



Veterans Affairs, Commission of

Mission Statement

Caring - Our Only Reason for Being.

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 both advocacy services and long-term health care. The Iowa Commission of Veterans Affairs office located at Camp Dodge 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 department conducts two service schools of instruction each year for the Commissioners and County Directors of Veterans Affairs to update them on benefits for veterans. The Department 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 Iowa Veterans Home in Marshalltown delivers long-term health care services for eligible veterans and/or their spouses/widows. The Iowa Veterans Home has 755 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 & clinics; Contract Services (podiatrist; dentist; optometrist; dermatologist); Speech Therapy; Audiology; Physical Therapy; Occupational Therapy; Wheelchair Services; Activity Centers (ceramics, woodshop, arts and crafts, and library); Social Work Services; Pastoral Care; Psychology Services; and Psychiatry Services.

Performance Measures

Measure	FY 2005 Actuals Achieved	FY 2006 Current Year Budget Estimate Target	FY 2007 Total Department Request Target	FY 2007 Total Governor's Recommended Target
Percent of Quality Indicators Met	68	80	80	80
Percent of Veterans Receiving VA Benefits	22.27	25	25	25
Number of Counties Attending Service Schools	85	90	90	90
Percent of Nursing Home Residents that Apply for VA Benefits	25	95	0	99
Number of Residents Participating Community Re-Entry Program	0	5	10	10
Average Resident Census at the IVH Domiciliary	91	90	100	100



Financial Summary

Object Category	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
State Appropriations	16,605,160	18,778,163	19,699,420	13,901,615
Receipts from Other Entities	14,393,661	14,378,717	14,132,028	14,132,028
Interest, Dividends, Bonds & Loans	7,692	6,180	3,300	3,300
Fees, Licenses & Permits	9,711	9,850	9,850	9,850
Refunds & Reimbursements	29,312,591	37,340,517	34,339,051	39,907,316
Sales, Rents & Services	455,277	453,152	453,152	453,152
Miscellaneous	50	1,500	0	0
Income Offsets	511,043	1,345,849	117,905	117,905
Total Resources	61,295,185	72,313,928	68,754,706	68,525,166
Expenditures				
Personal Services	47,675,149	50,654,339	51,549,705	51,333,905
Travel & Subsistence	302,089	241,606	226,322	224,522
Supplies & Materials	4,962,095	5,148,405	5,177,559	5,176,234
Contractual Services and Transfers	5,754,310	14,954,408	10,619,450	10,611,335
Equipment & Repairs	1,077,711	938,568	932,455	929,955
Claims & Miscellaneous	83,047	83,393	83,585	83,585
Licenses, Permits, Refunds & Other	85,299	5,260	5,125	5,125
State Aid & Credits	0	170,043	40,913	40,913
Reversions	9,637	0	0	0
Balance Carry Forward	1,345,848	117,905	119,592	119,592
Total Expenditures	61,295,185	72,313,928	68,754,706	68,525,166
Full Time Equivalents	871	877	885	882

Appropriations from General Fund

Appropriations	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
General Administration	295,717	332,114	561,654	332,114
Iowa Veterans Home	16,309,443	18,446,049	19,137,766	13,569,501
Total Veterans Affairs, Department of	16,605,160	18,778,163	19,699,420	13,901,615

Appropriations Detail

General Administration

General Fund

Appropriation Description

This appropriation funds the administrative staff to:

- 1) Educate Veterans on their entitlements under State and Federal laws.
- 2) Be the central point in State government governing Veterans Affairs.

3) Maintain 4 million records of Iowa veterans of the past four wars.

4) Increase 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 2 service schools of instruction each year for the Commissioners and County Directors of Veterans Affairs.



8) File all reports of separation (Form DD 214), which are currently received for all Veterans receiving discharge 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 Veteran's benefits have been applied for.

Appropriation Goal

The primary goals of the Veterans Affairs Administration are: (a) To be the central information point in State government with thorough knowledge of County, State and Federal laws governing Veterans Affairs. (b) To maintain 4 million records of Iowa veterans of the past four wars which are available to

the Federal Veterans Administration, County Commissions of Veterans Affairs and Chartered Service Organizations. (c) To educate and establish uniformity in the delivery of services by the County Commissions of Veterans Affairs throughout the State. (d) To incorporate administration of any laws in the Code of Iowa pertaining to Veterans and dependents. (e) To maintain all registration documents for Veterans buried in Iowa. (f) To educate Veterans on their entitlements under State and Federal laws. (g) To increase Veterans' awareness of the availability of outreach programming by various agencies in counties throughout Iowa. (h) To increase the public's awareness of Veterans issues through the administration and coordination of the Veterans Affairs Administration. (i) Maintain a database of veterans entering nursing homes and identify if they have applied for federal VA benefits.

General Administration Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Appropriation	293,971	320,717	561,654	332,114
Salary Adjustment	0	11,355	0	0
DAS Distribution	1,746	42	0	0
Intra State Receipts	23,418	0	0	0
Reimbursement from Other Agencies	51,200	0	0	0
Unearned Receipts	50	1,500	0	0
Total Resources	370,386	333,614	561,654	332,114



General Administration Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Expenditures				
Personal Services-Salaries	225,392	240,780	456,580	240,780
Personal Travel In State	1,842	3,200	4,500	3,300
State Vehicle Operation	2,158	2,000	2,400	2,400
Depreciation	2,760	2,760	2,760	2,760
Personal Travel Out of State	4,895	4,200	5,500	4,900
Office Supplies	1,808	1,610	2,310	1,810
Facility Maintenance Supplies	0	5	5	5
Equipment Maintenance Supplies	3,355	3,360	3,360	3,360
Housing & Subsistence Supplies	61	55	55	55
Other Supplies	58	60	60	60
Food	1,051	1,230	1,080	1,080
Postage	1,676	600	2,500	1,675
Communications	4,624	4,464	6,780	5,120
Rentals	444	444	446	446
Utilities	2,028	2,400	2,400	2,400
Intra-State Transfers	100,000	50,000	50,000	50,000
Outside Repairs/Service	75	1,805	75	75
Reimbursement to Other Agencies	10,365	7,410	10,406	4,969
ITS Reimbursements	464	971	465	465
Workers Comp. Reimbursement	4,800	2,960	3,978	2,960
Equipment - Non-Inventory	374	100	294	294
Data Processing Non-Inventory	2,155	0	2,500	0
IT Equipment	0	2,000	2,000	2,000
State Aid	0	1,200	1,200	1,200
Total Expenditures	370,386	333,614	561,654	332,114

Iowa Veterans Home

General Fund

Services; Pastoral Care; Psychology Services; Psychiatry Services.

Appropriation Description

This appropriation funds the 753 operating beds of the Iowa Veterans Home, which enables delivery of the following services:

- 1) Provide three levels of care (nursing, domiciliary and infirmary)
- 2) 24 hour medical coverage
- 3) Full range of services including: Food and Nutrition Services; Pharmacy; Recreation Therapy ; Transportation to medical appointments at the V.A. Hospitals & clinics; Contract Services (podiatrist; dentist; optometrist; dermatologist); Speech Therapy; Audiology; Physical Therapy; Occupational Therapy; Wheelchair Services; Activity Centers (ceramics, woodshop, arts and crafts, and library); Social Work

Appropriation Goal

The current goals of the Iowa Veterans Home are: (a)To position the facility to participate in the newest technology, e.g., telemedicine and an electronic resident/patient medical record. (b)To expand the scope and the areas utilizing the hospital information system (Minimum Data Set). (c)To assess the potential need/feasibility for alternative care measures in relation to health care reform, e.g., adult day health care, respite care, subacute care and a community re-entry program for our resident veterans. (d)To work with the Department of Veterans Affairs Network 23 to assess the potential for establishing a Department of Veterans Affairs outpatient clinic. (e)To form partnerships with the three Department of Veterans Affairs Medical Centers in Iowa to provide a more



efficient method of sharing patient information and care. (f) To identify modifications to the current infrastructure to meet programmatic initiatives and to pursue funding for any modifications identified.

Iowa Veterans Home Financial Summary

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	201,652	1,009,637	0	0
Appropriation	16,189,139	16,309,443	19,137,766	13,569,501
Salary Adjustment	0	2,136,606	0	0
DAS Distribution	120,304	0	0	0
Federal Support	14,075,130	14,070,722	14,070,722	14,070,722
Intra State Receipts	165,849	226,062	22,706	22,706
Reimbursement from Other Agencies	38,989	43,333	0	0
Fees, Licenses & Permits	9,711	9,850	9,850	9,850
Refunds & Reimbursements	29,312,591	37,340,517	34,339,051	39,907,316
Sale Of Equipment & Salvage	0	1	1	1
Rents & Leases	22,769	21,000	21,000	21,000
Other Sales & Services	48,907	50,000	50,000	50,000
Total Resources	60,185,041	71,217,171	67,651,096	67,651,096
Expenditures				
Personal Services-Salaries	47,297,418	50,264,668	50,944,234	50,944,234
Personal Travel In State	87,244	119,089	100,742	100,742
State Vehicle Operation	60,696	55,000	55,000	55,000
Depreciation	134,229	48,720	48,720	48,720
Personal Travel Out of State	8,266	6,637	6,700	6,700
Office Supplies	127,409	134,366	140,540	140,540
Facility Maintenance Supplies	118,973	85,678	111,743	111,743
Equipment Maintenance Supplies	258,170	263,230	262,720	262,720
Professional & Scientific Supplies	748,938	726,235	728,135	728,135
Highway Maintenance Supplies	38,055	0	0	0
Housing & Subsistence Supplies	277,770	258,750	258,810	258,810
Ag., Conservation & Horticulture Supply	3,399	2,000	2,000	2,000
Other Supplies	113,772	103,438	104,450	104,450
Drugs & Biologicals	1,719,403	1,900,300	1,902,300	1,902,300
Food	1,298,466	1,399,135	1,398,816	1,398,816
Uniforms & Related Items	7,104	7,761	7,655	7,655
Postage	19,245	19,018	19,010	19,010



Iowa Veterans Home Financial Summary (Continued)

Object Class	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Communications	83,701	55,715	56,315	56,315
Rentals	94,093	131,270	131,141	131,141
Utilities	1,204,854	1,626,443	1,626,443	1,626,443
Professional & Scientific Services	413,473	343,693	340,227	340,227
Outside Services	2,453,418	2,576,513	2,567,789	2,567,789
Intra-State Transfers	26,425	8,843,420	4,595,265	4,595,265
Advertising & Publicity	20,595	42,770	43,860	43,860
Outside Repairs/Service	215,802	152,437	152,239	152,239
Auditor of State Reimbursements	49,756	62,862	62,862	62,862
Reimbursement to Other Agencies	382,735	300,022	300,045	300,045
ITS Reimbursements	99,688	129,667	129,667	129,667
Workers Comp. Reimbursement	561,763	534,948	538,897	538,897
Equipment	127,078	219,637	210,000	210,000
Office Equipment	41,329	0	0	0
Equipment - Non-Inventory	364,088	225,912	227,712	227,712
Data Processing Inventory	55,385	0	0	0
Data Processing Non-Inventory	485,953	0	0	0
IT Equipment	0	490,619	489,649	489,649
Claims	1,458	1,010	1,010	1,010
Other Expense & Obligations	80,320	81,083	81,275	81,275
Licenses	4,949	5,115	5,115	5,115
Fees	80,350	10	10	10
Balance Carry Forward (Approps)	1,009,637	0	0	0
Reversions	9,637	0	0	0
Total Expenditures	60,185,041	71,217,171	67,651,096	67,651,096

Fund Detail

Veterans Affairs, Commission of Fund Detail

Funds	FY 2005 Actuals	FY 2006 Current Year Budget Estimate	FY 2007 Total Department Request	FY 2007 Total Governor's Recommended
Veterans Affairs, Department of	739,758	763,143	541,956	541,956
Iowa Veterans Home Canteen	389,794	392,316	382,651	382,651
Veterans License Plate Fund	233,827	251,809	38,600	38,600
Merchant Marine Bonus Fund	116,138	119,018	120,705	120,705



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