

Statewide Financial Summaries



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Statewide Financial Fund Summaries

General Fund Appropriation by Function

Function	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Administration and Regulation				
Regular	151,044,845	336,414,642	321,067,141	462,338,635
Standing Limited	5,873,392	5,948,284	5,948,284	5,903,284
Standing Unlimited	65,188,880	42,117,353	44,793,103	44,793,103
Capital	0	0	0	5,000,000
Total Administration and Regulation	222,107,117	384,480,279	371,808,528	518,035,022
Agriculture and Natural Resources				
Regular	38,614,264	41,569,331	41,559,331	41,159,331
Total Agriculture and Natural Resources	38,614,264	41,569,331	41,559,331	41,159,331
Economic Development				
Regular	58,803,455	37,679,096	62,679,097	74,067,756
Standing Limited	61,100,000	58,350,000	58,350,000	60,800,000
Capital	0	0	0	2,500,000
Total Economic Development	119,903,455	96,029,096	121,029,097	137,367,756
Education				
Regular	1,045,284,059	1,221,721,708	1,377,003,985	1,317,136,925
Standing Limited	60,700,333	64,058,629	64,058,629	64,763,029
Standing Unlimited	2,071,051,168	2,168,647,013	2,281,432,985	2,249,582,985
Capital	1,000,000	0	0	0
Total Education	3,178,035,560	3,454,427,350	3,722,495,599	3,631,482,939
Human Services				
Regular	1,189,136,354	1,169,210,414	1,255,305,405	1,302,808,586
Standing Limited	95,450,619	95,440,000	95,440,000	95,440,000
Standing Unlimited	176,492	176,492	176,492	176,492
Total Human Services	1,284,763,465	1,264,826,906	1,350,921,897	1,398,425,078
Justice System				
Regular	548,948,678	617,656,519	627,126,030	641,034,172
Standing Unlimited	518,555	488,009	488,009	488,009
Total Justice System	549,467,233	618,144,528	627,614,039	641,522,181
Transportation				
Regular	0	0	0	2,000,000
Total Transportation	0	0	0	2,000,000
Capital				
Capital	0	0	0	29,600,000
Total Capital	0	0	0	29,600,000
Total General Fund Appropriation	5,392,891,094	5,859,477,490	6,235,428,491	6,399,592,307



General Fund Appropriation Detail by Function

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Administration and Regulation				
Administrative Services, Department of				
Shuttle Service	0	120,000	120,000	0
Administrative Services, Dept.	6,096,632	6,469,186	6,469,186	6,389,186
Utilities	4,080,865	3,824,800	3,824,800	3,824,800
DAS Distribution Account	0	0	0	1,000,000
Financial Administration	200,000	0	0	0
HR Payroll System	0	0	0	427,000
Federal Cash Management Standing	441,286	436,250	436,250	436,250
Unemployment Compensation- State Standing	496,322	538,750	538,750	538,750
Municipal Fire & Police Retirement	2,745,784	2,745,784	2,745,784	2,745,784
Total Administrative Services, Department of Appropriations	14,060,889	14,134,770	14,134,770	15,361,770
Auditor of State				
Auditor of State - General Office	1,211,873	1,249,178	1,348,940	1,249,178
Total Auditor of State Appropriations	1,211,873	1,249,178	1,348,940	1,249,178
Iowa Ethics & Campaign Disclosure Board				
Iowa Ethics & Campaign Disclosure Board	512,669	532,122	527,122	527,122
Total Iowa Ethics & Campaign Disclosure Board Appropriations	512,669	532,122	527,122	527,122
Commerce, Department of				
Alcoholic Beverages Operations	2,057,289	2,079,509	2,079,509	2,079,509
Banking Division	7,594,741	8,200,316	8,200,316	8,200,316
Credit Union Division	1,517,726	1,671,740	1,631,740	1,631,740
Insurance Division	4,655,809	4,857,123	4,857,123	4,857,123
Professional Licensing Bureau	898,343	945,982	945,982	945,982
Utilities Division	7,266,919	7,573,402	7,573,402	7,573,402
Total Commerce, Department of Appropriations	23,990,827	25,328,072	25,288,072	25,288,072
Executive Council				
Public Improvements	0	48,750	48,750	48,750
Performance Of Duty	23,394,592	2,079,500	2,079,500	2,079,500
Drainage Assessment	29,485	24,375	24,375	24,375
Court Costs	43,010	73,125	73,125	73,125
Total Executive Council Appropriations	23,467,086	2,225,750	2,225,750	2,225,750
Legislative Branch				
House	10,302,305	11,930,000	12,517,000	12,517,000
Senate	7,039,251	7,998,000	8,500,000	8,500,000
Joint Legislative Expenses	492,511	855,000	1,355,000	1,355,000
Citizens Aide	1,364,570	1,574,363	1,682,390	1,682,390
Legislative Services Agency	12,724,099	13,133,030	14,111,753	14,111,753
International Relations Account	738	10,000	10,000	10,000
Uniform State Laws Commission	0	20,698	20,698	20,698



General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Total Legislative Branch Appropriations	31,923,474	35,521,091	38,196,841	38,196,841
Governor/Lt. Governor's Office				
Governor/Lt. Governor's Office	1,945,326	2,224,462	2,224,462	2,674,462
National Governor's Association	80,600	80,600	80,600	80,600
Interstate Extradition	0	3,710	3,710	3,710
State-Federal Relations	123,927	131,222	131,222	131,222
Administrative Rules Coordinator	154,755	158,873	158,873	158,873
Terrace Hill Quarters	506,310	492,593	492,593	492,593
Governor Elect Expenses	170,000	0	0	0
Total Governor/Lt. Governor's Office Appropriations	2,980,918	3,091,460	3,091,460	3,541,460
Governor's Office of Drug Control Policy				
Drug Policy Coordinator	309,048	346,731	346,731	346,731
Drug Task Forces	0	1,400,000	0	1,400,000
Total Governor's Office of Drug Control Policy Appropriations	309,048	1,746,731	346,731	1,746,731
Human Rights, Department of				
Human Rights Administration	326,425	356,535	341,535	356,535
Persons with Disabilities	194,212	206,221	206,221	217,221
Status of Women	343,555	353,203	353,203	367,203
Status of African Americans	134,725	372,066	172,066	187,066
Deaf Services	390,315	413,700	413,700	421,700
Latino Affairs	179,433	191,035	191,035	207,035
Criminal & Juvenile Justice	1,098,026	1,587,333	1,587,333	1,587,333
Asian and Pacific Islanders	86,000	127,093	127,093	153,093
Development, Assessment & Resolution Program (DARP)	0	0	0	10,000
Commission on the Status of Native Americans	0	0	0	6,000
Total Human Rights, Department of Appropriations	2,752,691	3,607,186	3,392,186	3,513,186
Inspections & Appeals, Department of				
Health Facilities Division	2,412,647	2,498,437	2,498,437	2,498,437
Employment Appeal Board	56,294	58,117	58,117	58,117
Investigations Division	1,526,415	1,599,591	1,599,591	1,599,591
Child Advocacy Board	2,218,308	2,751,058	2,751,058	2,751,058
Administration Division	1,711,675	2,209,075	2,209,075	2,087,331
Administrative Hearings Div.	680,533	708,962	708,962	708,962
TSB Special	150,000	0	0	0
Indigent Defense Appropriation	25,163,082	31,282,538	31,282,538	31,282,538
Public Defender	20,370,271	21,749,296	21,749,296	21,749,296
Riverboat Regulation	3,199,440	3,207,944	3,171,229	3,171,229
Pari-Mutuel Regulation	2,671,410	2,790,551	2,827,266	2,827,266
Total Inspections & Appeals, Department of Appropriations	60,160,075	68,855,569	68,855,569	68,733,825



General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Management, Department of				
Salary Adjustment Fund	0	13,937,263	0	88,695,000
Local Government Innovation Fund	300,000	300,000	300,000	0
Salary Model Administrator	131,792	0	0	0
Appeal Board Claims	9,627,824	4,387,500	4,387,500	4,387,500
Special Olympics Fund	50,000	50,000	50,000	30,000
Indian Settlement Officer	25,000	25,000	25,000	0
Enterprise Resource Planning	119,435	0	0	0
Management Departmental Oper.	2,313,941	3,178,337	3,178,337	3,178,337
Performance Audits	108,000	0	0	0
DOM - LEAN/Process Improvement	108,000	0	0	0
Property Tax Credit Fund	0	28,000,000	28,000,000	78,200,000
Technology Reinvestment Fund	17,500,000	17,500,000	17,500,000	17,500,000
Appropriation				
Total Management, Department of Appropriations	30,283,992	67,378,100	53,440,837	191,990,837
Revenue, Department of				
Refund Income Corp & Franchise Sale	0	0	0	0
Inheritance Refund	0	0	0	0
Refund Cigarette Stamps	0	0	0	0
Printing Cigarette Stamps	115,000	152,500	152,500	152,500
Tobacco Products Tax Refund	0	0	0	0
Livestock Producers Credit	2,000,000	2,000,000	2,000,000	2,000,000
Revenue, Department of	24,460,828	26,472,699	26,472,699	26,472,699
Tobacco Reporting Requirements	25,000	25,000	25,000	25,000
Tax Amnesty-Auditing and Enforcement	0	150,000	0	0
Total Revenue, Department of Appropriations	26,600,827	28,800,199	28,650,199	28,650,199
Secretary of State				
Constitutional Amendments	497	0	0	0
Admin/Elections/Voter Reg	734,580	1,370,063	1,670,063	1,370,063
Secretary of State-Business Services	2,155,151	2,012,018	2,012,018	2,012,018
Total Secretary of State Appropriations	2,890,228	3,382,081	3,682,081	3,382,081
Treasurer of State				
Treasurer - General Office	962,520	1,027,970	1,027,970	1,027,970
Health Care Trust Fund Transfer	0	127,600,000	127,600,000	127,600,000
Watershed Protection-Water Quality	0	0	0	5,000,000
Total Treasurer of State Appropriations	962,520	128,627,970	128,627,970	133,627,970
Agriculture and Natural Resources				
Agriculture and Land Stewardship				
GF-Administrative Division	18,456,595	19,278,172	19,278,172	19,278,172
Regulatory Dairy Products	693,166	951,666	951,666	951,666
Missouri River Authority	9,535	0	0	0
Chronic Wasting Disease	100,000	100,000	100,000	100,000



General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Avian Influenza	50,000	50,000	50,000	50,000
Apiary Program	40,000	40,000	40,000	40,000
Sr. Farmers Market Program	77,000	77,000	77,000	77,000
Soil Commissioners Expense	250,000	250,000	250,000	250,000
Gypsy Moth Control - GF	0	50,000	50,000	50,000
Emerald Ash Borer Public Awareness Project	0	50,000	50,000	50,000
Emergency Veterinarian Rapid Response Services	0	130,000	130,000	130,000
Organic Agricultural Products	0	54,671	54,671	54,671
Grape & Wine Development Fund	0	283,000	283,000	108,000
IA Jr. Angus Program	0	10,000	0	0
Total Agriculture and Land Stewardship Appropriations	19,676,296	21,324,509	21,314,509	21,139,509
Natural Resources, Department of				
GF-Natural Resources Operations	18,937,968	20,244,822	20,244,822	20,019,822
Lake Restoration Program	0	0	0	8,600,000
Total Natural Resources, Department of Appropriations	18,937,968	20,244,822	20,244,822	28,619,822
Economic Development				
Cultural Affairs, Department of				
Cultural Grants	299,240	299,240	299,240	299,240
Battle Flag Stabilization	0	0	0	220,000
Historical Society	3,392,865	3,763,782	3,763,782	3,763,782
Administrative Division - Cultural Affairs	245,101	255,418	255,418	255,418
County Endowment Funding - DCA Grants	0	520,000	520,000	520,000
Historic Sites	554,166	576,395	576,395	576,395
Arts Council	1,207,611	1,246,392	1,246,392	1,246,392
Historic Preservation	0	0	0	1,000,000
Kimball Organ Restoration	0	0	0	80,000
Archiving Former Governor's Papers	77,348	82,171	82,171	82,171
Great Places	305,794	322,231	322,231	322,231
Historical Resource Development Emergency Grants	250,000	0	0	0
African-American Historical Museum	160,000	0	0	0
Arts Education and Enrichment Programming	5,000	0	0	0
Records Center Rent - GF	0	185,768	185,768	185,768
Iowa Caucus Project	500,000	0	0	0
Total Cultural Affairs, Department of Appropriations	6,997,125	7,251,397	7,251,397	8,551,397
Economic Development, Department of				
World Food Prize	400,000	450,000	450,000	450,000
Business Development	6,300,160	6,611,963	6,611,964	0



General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Economic Development Administration	2,044,530	2,125,661	2,125,661	0
Community Development Block Grant	5,798,640	6,448,716	6,448,716	0
Grow Iowa Values Fund	50,000,000	50,000,000	50,000,000	50,000,000
Community Attraction & Tourism	7,000,000	7,000,000	7,000,000	7,000,000
Endow Iowa Grants	50,000	50,000	50,000	0
TSB Financial Assistance	2,500,000	0	0	0
TSB marketing and compliance	225,000	0	0	0
TSB process improvement and administration	225,000	0	0	0
Tourism marketing - Adjusted Gross Receipts	0	1,100,000	1,100,000	1,100,000
TSB advocacy centers	900,000	0	0	0
Economic Development Operations	0	0	0	18,075,000
Workforce Development Appr	0	0	0	4,000,000
Workforce Training and Economic Development Fund (GF)	0	0	0	2,000,000
Regional Sports Authorities GF	0	0	0	500,000
Total Economic Development, Department of Appropriations	75,443,330	73,786,340	73,786,341	83,125,000
Iowa Finance Authority				
State Housing Trust Fund GF	0	0	0	2,500,000
Entrepreneurs w/Disability	200,000	200,000	200,000	200,000
Total Iowa Finance Authority Appropriations	200,000	200,000	200,000	2,700,000
Energy Independence				
Iowa Power Fund	24,670,000	0	25,000,000	25,000,000
Total Energy Independence Appropriations	24,670,000	0	25,000,000	25,000,000
Iowa Workforce Development				
IWD General Fund - Operations	5,568,762	6,341,284	6,341,284	8,041,284
Workforce Development Field Offices	5,951,014	7,216,792	7,216,792	7,716,792
Statewide Standard Skills Assessment	0	0	0	500,000
Integrated Basic Education and Skills Training	0	0	0	500,000
Total Iowa Workforce Development Appropriations	11,519,776	13,558,076	13,558,076	16,758,076
Public Employment Relations Board				
PER Board - General Office	1,073,224	1,233,283	1,233,283	1,233,283
Total Public Employment Relations Board Appropriations	1,073,224	1,233,283	1,233,283	1,233,283
Education				
Blind, Iowa Commission for the				
Department for the Blind	2,004,747	2,484,953	2,484,953	2,484,953
Total Blind, Iowa Commission for the Appropriations	2,004,747	2,484,953	2,484,953	2,484,953



General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
College Student Aid Commission				
Des Moines University-Osteopathic Loans	100,000	100,000	100,000	100,000
Teacher Shortage Forgivable Loan	285,000	485,400	485,400	485,400
College Work Study	140,000	295,600	295,600	1,000,000
Tuition Grant Program-Standing	46,506,218	48,373,718	48,373,718	48,373,718
Vocational Technical Tuition Grant	2,533,115	2,783,115	2,783,115	2,783,115
College Aid Commission	376,053	390,685	390,685	450,685
National Guard Benefits Program	3,725,000	3,800,000	3,800,000	3,800,000
Des Moines University - Physician Recruitment	346,451	346,451	346,451	346,451
Iowa Grants	1,029,784	1,070,976	1,070,976	1,070,976
Tuition Grant - For-Profit	5,167,358	5,374,858	5,374,858	5,374,858
All Iowa Opportunity Scholarships	0	1,500,000	1,500,000	4,000,000
Total College Student Aid Commission Appropriations	60,208,979	64,520,803	64,520,803	67,785,203
Education, Department of				
Empowerment Board - School Ready	23,781,594	23,781,594	23,781,594	25,934,844
Vocational Education Secondary	2,936,904	2,936,904	2,936,904	2,936,904
Voluntary Preschool Access	0	15,000,000	15,000,000	15,000,000
Voc Ag Youth Org	50,000	50,000	50,000	50,000
Jobs For America's Grads	600,000	600,000	600,000	600,000
Instructional Support	14,428,268	14,428,271	14,428,271	14,428,271
Transportation Nonpublic Stdts	8,604,714	8,604,714	8,604,714	8,604,714
Child Development	11,271,000	12,606,196	12,606,196	12,606,196
Administration	5,919,382	8,320,341	9,370,341	9,370,341
Vocational Education Administration	553,758	576,613	576,613	576,613
Enrich Iowa Libraries	1,698,432	1,823,432	1,823,432	2,048,432
Textbook Services For Nonpublic	638,620	664,165	664,165	664,165
Merged Area Schools-Gen Aid	159,579,244	171,962,414	184,866,657	177,462,414
State Library	1,466,761	1,879,827	1,879,827	1,744,827
Teacher Excellence Program	55,469,053	55,469,053	55,469,053	55,469,053
School Food Service	2,509,683	2,509,683	2,509,683	2,509,683
Teacher Quality/Student Achievement	104,343,894	173,943,894	248,943,894	248,943,894
Library Service Areas	1,376,558	1,586,000	1,586,000	1,376,558
Early Intervention Block Grant	29,250,000	29,250,000	29,250,000	29,250,000
State Foundation School Aid	2,048,018,186	2,145,614,028	2,258,400,000	2,226,550,000
Statewide Education Data Warehouse	0	400,000	0	0
Comm College Salaries	0	2,000,000	2,000,000	0
CC Interpreters for Deaf	0	200,000	0	0
Early Head Start Pilot Projects	0	400,000	0	0
Before/After School Grants	0	695,000	695,000	1,000,000
Adv Placement Belin & Blank Ctr	0	400,000	0	0
Student Achievement Strategies	0	2,500,000	0	0
Skills Iowa Technology Grant	3,000,000	0	0	0
Model Core Curriculum	270,000	0	2,590,000	2,590,000



General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
District Sharing & Efficiencies	0	400,000	0	0
Administrator Mentoring	250,000	0	0	0
Statewide Graduation Requirements	130,000	0	0	0
Family Support and Parent Education	5,000,000	5,000,000	5,000,000	5,000,000
Early Care, Health & Education	10,000,000	10,000,000	10,000,000	10,000,000
Reading Instruction Pilot Project Grant	250,000	0	0	0
Parent Liaison	44,000	0	0	0
Project Lead the Way	0	0	660,000	660,000
Special Education Services Birth to 3	0	1,721,400	1,721,400	1,721,400
Iowa Senior Year Plus	0	0	0	3,500,000
Math & Science Educ Impr Grant Pilots	200,000	0	0	0
Administrator Mentoring	0	250,000	250,000	250,000
Workbased Learning Network	0	0	0	600,000
Vocational Rehabilitation DOE	5,216,185	5,667,575	5,667,575	5,667,575
Independent Living	54,709	55,145	55,145	55,145
Assistive Technology Loans	500,000	0	0	0
Farmers with Disabilities	130,000	0	0	0
Regional Tele Councils	1,240,478	1,364,525	1,364,525	1,240,478
Iowa Public Television	8,174,649	8,804,620	8,804,620	8,530,620
IPTV Capitals	1,000,000	0	0	0
Total Education, Department of Appropriations	2,507,956,072	2,711,465,394	2,912,155,609	2,876,942,127
Regents, Board of				
Recycling and Reuse Center	211,858	219,279	0	0
SUI - Economic Development	247,005	259,206	0	0
Tri State Graduate	77,941	80,467	0	0
Southwest Iowa Resource Ctr	105,956	108,698	0	0
ISU - Economic Development	2,463,557	2,789,625	0	0
Livestock Disease Research	220,708	220,708	0	0
University of Iowa--Hygienic Laboratory	3,849,461	4,182,151	0	0
SCHS - Spec. Child Health	649,066	732,388	0	0
SUI Ag Health & Safety	0	130,000	0	0
Family Practice Program	2,075,948	2,179,043	0	0
Quad Cities Grad Ctr	157,144	160,806	0	0
ISU Leopold Center	464,319	490,572	0	0
Iowa School For The Deaf	9,162,890	9,689,607	0	0
Regent Board Office	1,167,137	1,263,437	0	0
Tuition Replacement Bonding Pr	13,975,431	13,975,431	0	0
Tuition and Transportation	15,020	15,020	0	0
Biocatalysis	881,384	902,687	0	0
UNI - Economic Development	361,291	578,608	0	0
Iowa Birth Defects Registry	44,636	46,685	0	0
University of Iowa-Psychiatric Hospital	7,043,056	7,321,954	0	0



General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Cntr For Disabilities And Dev	6,363,265	6,726,227	0	0
University of Iowa-Oakdale Campus	2,657,335	2,726,485	0	0
SUI Subs Abuse Consortium	64,871	67,877	0	0
Primary Health Care	759,875	793,920	0	0
Iowa State: Gen. University	180,198,164	205,145,406	0	0
ISU--Ag Experiment Station	32,984,653	34,493,006	0	0
ISU--Cooperative Extension	21,232,579	21,900,084	0	0
University of Northern Iowa	82,701,063	92,495,485	0	0
SUI - General University	230,843,903	258,011,947	0	0
State of Iowa Cancer Registry	178,739	184,578	0	0
Iowa Braille And Sight Saving	5,127,507	5,456,107	0	0
BOR Universities	0	0	603,273,346	560,352,838
BOR Special Schools	0	0	15,767,163	15,767,163
BOR Economic Development	0	0	8,027,439	3,627,439
Midwestern Higher Ed Consortium	90,000	90,000	0	0
BOR Higher Education Legislative Special Purpose	0	0	116,266,286	104,523,216
ISU Veterinary Diagnostic Laboratory	1,000,000	2,068,706	0	0
SUI - Iowa Nonprofit Resource Center	0	200,000	0	0
ISU George Washington Carver Endowed Chair	0	250,000	0	0
UNI - Real Estate Education Program	160,000	0	0	0
UNI - Biomass Production Project	330,000	0	0	0
Total Regents, Board of Appropriations	607,865,762	675,956,200	743,334,234	684,270,656
Human Services				
Elder Affairs, Department of				
Aging Programs	4,328,306	4,866,698	4,866,698	4,866,698
Total Elder Affairs, Department of Appropriations	4,328,306	4,866,698	4,866,698	4,866,698
Public Health, Department of				
Addictive Disorders	2,453,890	2,002,149	2,002,149	22,780,614
Community Capacity	1,758,147	1,760,532	1,970,532	3,303,014
Environmental Hazards	626,960	747,960	747,960	1,113,118
Chronic Conditions	1,742,840	1,842,840	1,842,840	2,243,840
Elderly Wellness	9,233,985	9,233,985	9,233,985	9,233,985
Infectious Diseases	1,279,963	1,658,286	1,658,286	2,658,286
Public Protection	8,232,581	2,845,658	2,835,658	4,262,978
Healthy Children and Families	2,369,438	2,536,913	2,536,913	3,536,913
Resource Management	1,045,407	1,205,933	1,205,933	1,205,933
Iowa Registry for Congenital & Inherited Disorders	225,309	200,000	200,000	200,000
211 Call Centers	0	200,000	0	0
Total Public Health, Department of Appropriations	28,968,520	24,234,256	24,234,256	50,538,681



General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Human Services, Department of				
Non Residents Transfers	82	82	82	82
Non Resident Commitment M.III	174,704	174,704	174,704	174,704
Commission Of Inquiry	1,706	1,706	1,706	1,706
General Administration	15,099,888	16,782,706	16,833,782	17,063,966
Field Operations	60,165,029	66,555,087	72,714,499	71,505,340
Child Support Recoveries	8,502,360	10,469,844	15,398,092	15,316,323
Toledo Juvenile Home	6,927,794	7,579,484	7,773,133	7,579,484
Eldora Training School	10,954,842	11,948,327	12,094,199	11,948,327
Civil Commitment Unit for Sexual Offenders	4,971,523	6,523,524	6,814,978	6,720,268
Cherokee MHI	5,273,361	5,727,743	5,883,433	5,727,743
Clarinda MHI	6,409,501	7,023,073	7,174,019	7,023,073
Independence MHI	9,358,177	10,489,724	10,716,491	10,495,879
Mt Pleasant MHI	1,228,549	1,877,099	1,955,244	1,874,721
Glenwood Resource Center	15,641,388	19,002,377	18,017,504	17,383,372
Woodward Resource Center	10,109,976	13,038,833	12,075,075	11,547,207
Medical Assistance	664,311,610	616,771,820	669,342,107	695,858,450
State Children's Health Insurance	19,703,715	14,871,052	13,430,863	11,768,175
MH Property Tax Relief	95,000,000	95,000,000	95,000,000	95,000,000
Child Abuse Prevention	225,309	240,000	240,000	240,000
Family Investment Program/JOBS	42,608,263	42,675,127	42,168,632	42,368,632
Connors Training	42,623	42,623	42,623	42,623
Health Insurance Premium Payment	654,568	673,598	566,338	566,338
Volunteers	109,568	109,568	109,568	109,568
Child Care Assistance	21,801,198	37,875,701	37,638,322	41,636,097
State Supplementary Assistance	18,710,335	17,210,335	18,611,385	18,793,766
Medical Contracts	14,417,985	13,790,558	15,860,901	14,796,616
MH/DD Growth Factor	38,888,041	36,888,041	57,007,903	57,154,653
MH/DD Community Services	18,017,890	18,017,890	18,017,890	18,017,890
Family Support Subsidy	1,936,434	1,936,434	1,936,434	1,936,434
MI/MR/DD State Cases	12,286,619	11,067,178	13,067,178	13,067,178
Child and Family Services	80,945,373	88,520,320	88,423,367	93,141,701
Adoption Subsidy	31,446,063	31,972,681	35,436,141	35,074,772
County Suppl. MH/DD Growth	0	12,000,000	0	0
County Specific Allowed Growth-GF	52,265	0	0	0
Medical Assistance Nursing Facility Reimbursement	10,400,000	0	0	0
State Mental Health Systems	0	0	9,000,000	3,000,000
Total Human Services, Department of Appropriations	1,226,376,739	1,216,857,239	1,303,526,593	1,326,935,088
Veterans Affairs, Department of				
War Orphans Educational Assistance	27,000	27,000	27,000	27,000
Iowa Veterans Home	15,030,248	16,728,256	16,153,893	12,694,154
General Administration	532,651	863,457	1,163,457	1,163,457
Injured Veterans Grant Program	2,000,000	0	0	0
Veterans Home Ownership Assistance Program	2,000,000	0	0	1,600,000
Veterans Trust Fund Appropriation	4,500,000	500,000	0	0



General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Veterans County Grants	1,000,000	750,000	600,000	600,000
Vietnam Veterans Bonus	0	0	350,000	0
Total Veterans Affairs, Department of Appropriations	25,089,899	18,868,713	18,294,350	16,084,611
Justice System				
Attorney General				
Victim Assistance Grants	5,000	150,000	150,000	150,000
Children in Dissolution Proceedings Pilot Project	0	50,000	0	0
Farm Mediation Services	100,000	300,000	300,000	300,000
General Office A.G.	8,617,205	9,485,145	9,715,145	9,437,720
Legal Services Poverty Grants	900,000	2,000,000	2,000,000	2,000,000
Consumer Advocate	2,985,115	3,117,471	3,117,471	3,101,884
Total Attorney General Appropriations	12,607,320	15,102,616	15,282,616	14,989,604
Civil Rights Commission				
Civil Rights Commission	1,165,322	1,504,036	1,504,036	1,504,036
Total Civil Rights Commission Appropriations	1,165,322	1,504,036	1,504,036	1,504,036
Corrections, Department of				
CBC District I	11,634,090	12,706,033	12,706,033	13,965,618
CBC District II	9,272,266	10,080,108	10,080,108	11,398,603
CBC District III	5,503,671	5,903,401	5,903,401	6,114,983
CBC District IV	4,954,395	5,419,406	5,419,406	5,726,971
CBC District V	16,669,970	18,401,003	18,401,003	20,627,443
CBC District VI	11,463,070	12,675,246	12,475,246	13,107,929
CBC District VII	6,516,029	7,020,794	7,020,794	7,285,892
CBC District VIII	6,554,177	6,998,544	6,998,544	7,482,936
Corrections Administration	4,333,699	5,050,732	5,050,732	5,050,732
County Confinement	1,199,954	1,199,954	1,199,954	967,983
Federal Prisoners/ Contractual	241,293	241,293	241,293	241,293
State Cases Court Costs	0	66,370	66,370	66,370
Transitional Housing - Community Based	20,000	30,000	30,000	30,000
Hepatitis Treatment and Education	188,000	188,000	188,000	188,000
Iowa Corrections Offender Network	427,700	427,700	427,700	427,700
Corrections Education	1,070,358	1,570,358	1,570,358	1,570,358
Security Audits-GF	0	0	0	2,000,000
Mental Health/Substance Abuse - DOC wide	25,000	25,000	25,000	25,000
Ft. Madison Institution	43,704,446	44,512,509	44,512,509	46,253,871
Anamosa Institution	30,108,164	30,656,614	30,656,614	31,178,054
Oakdale Institution	33,372,085	56,204,468	56,204,468	58,128,271
Newton Institution	26,962,398	27,841,158	27,841,158	27,978,941
Mt. Pleasant Inst.	26,315,128	26,331,092	26,331,092	27,390,452
Rockwell City Institution	8,820,356	9,108,454	9,166,484	9,262,685
Clarinda Institution	25,487,076	25,078,365	25,078,365	25,207,465
Mitchellville Institution	15,449,597	15,878,663	15,878,663	15,935,768
Ft. Dodge Institution	28,559,289	29,773,151	29,715,121	29,964,275



General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Total Corrections, Department of Appropriations	318,852,211	353,388,416	353,188,416	367,577,593
Judicial Branch				
Judicial Retirement	2,039,664	3,450,963	7,625,626	7,625,626
Judicial Branch	123,237,410	144,945,322	150,260,170	150,260,170
Youth Enrichment Pilot Project	50,000	0	0	0
Total Judicial Branch Appropriations	125,327,074	148,396,285	157,885,796	157,885,796
Law Enforcement Academy				
Iowa Law Enforcement Academy	1,225,985	1,289,562	1,289,562	1,283,115
Total Law Enforcement Academy Appropriations	1,225,985	1,289,562	1,289,562	1,283,115
Parole, Board of				
Parole Board	1,177,849	1,256,273	1,256,273	1,249,992
Total Parole, Board of Appropriations	1,177,849	1,256,273	1,256,273	1,249,992
Public Defense, Department of				
Compensation and Expense	518,555	421,639	421,639	421,639
Public Defense, Department of	5,929,167	6,311,985	6,311,985	6,404,798
Civil Air Patrol	100,000	120,000	120,000	0
Homeland Security & Emergency Mgmt. Division	1,601,033	2,271,581	2,271,581	2,271,581
Total Public Defense, Department of Appropriations	8,148,755	9,125,205	9,125,205	9,098,018
Public Safety, Department of				
Public Safety Undercover Funds	123,343	123,343	123,343	123,343
DPS/SPOC Sick Leave Payout	316,179	316,179	316,179	316,179
Narcotics Enforcement	5,550,724	6,315,289	6,302,046	6,335,522
Fire Service	704,110	836,508	0	0
Public Safety Administration	3,806,840	4,180,033	4,455,581	4,455,581
Public Safety DCI	19,470,441	21,729,482	21,606,228	21,245,742
DPS Fire Marshal	2,767,566	3,328,952	4,158,394	4,182,548
Iowa State Patrol	46,106,927	50,210,762	50,078,777	50,233,525
Fire Fighter Training	699,587	699,587	699,587	699,587
DCI - Crime Lab Equipment/ Training	342,000	342,000	342,000	342,000
Capital Building Security - General Fund	775,000	0	0	0
DPS Equipment	300,000	0	0	0
Total Public Safety, Department of Appropriations	80,962,717	88,082,135	88,082,135	87,934,027
Transportation				
Transportation, Department of				
Railway Revolving Loan and Grant Fund Deposit	0	0	0	2,000,000
Total Transportation, Department of	0	0	0	2,000,000



General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Capital				
Natural Resources Capital				
Lake Restoration Program	0	0	0	8,600,000
REAP	0	0	0	20,000,000
Odor Study	0	0	0	1,000,000
Total Natural Resources Capital Appropriations	0	0	0	29,600,000
Total General Fund Appropriations	5,392,891,094	5,859,477,490	6,235,428,491	6,399,592,307

Major Fund Appropriation Report

Fund				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Senior Living Trust Fund				
Iowa Finance Authority				
SLT-Rent Subsidy Program	700,000	700,000	700,000	700,000
Elder Affairs, Department of				
Senior Living Trust	8,324,044	8,442,707	8,442,707	8,442,707
Human Services, Department of				
SLT Medical Supplemental	65,000,000	65,000,000	65,000,000	65,000,000
Inspections & Appeals, Department of				
DIA-Asst Living/Adult Day Care	790,751	1,183,303	1,183,303	1,183,303
Total Senior Living Trust Fund	74,814,795	75,326,010	75,326,010	75,326,010
Rebuild Iowa Infrastructure Fund				
Administrative Services, Department of				
Enterprise Resource Planning-I/3	0	1,500,000	0	0
DAS Distribution Account	0	2,000,000	0	0
Agriculture and Land Stewardship				
Weights & Measures Scale Trucks	0	0	555,000	0
Economic Development, Department of				
FY08 Targeted Industries Infrastructure (RIIF)	0	900,000	900,000	0
Workforce Training and Economic Development Fund	0	2,000,000	2,000,000	0
Regional Sports Authorities	0	500,000	500,000	0
RIIF ACE Infrastructure	0	5,500,000	5,500,000	5,500,000
Community & Tourism Grant Appropriation	5,000,000	5,000,000	5,000,000	5,000,000
Iowa Finance Authority				
IFA water quality grants (RIIF)	0	4,000,000	4,000,000	0



Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Transitional Housing-RIIF	1,400,000	0	0	0
State Housing Trust Fund (RIIF)	0	2,500,000	3,000,000	0
Public Health, Department of				
Regional Environmental Public Health & Emer. Mgmt.	100,000	0	0	0
Law Enforcement Academy				
ILEA - RIIF Funds	0	0	100,000	0
Management, Department of				
Environment First Fund Appropriation	35,000,000	40,000,000	40,000,000	24,500,000
Vertical Infrastructure Fund	15,000,000	50,000,000	50,000,000	0
Public Safety, Department of				
DPS Capitol Complex Upgrades	0	0	750,000	0
Regents, Board of				
Tuition Replacement - RIIF	10,329,981	0	0	0
Biosciences (RIIF)	8,200,000	0	0	0
Revenue, Department of				
SAVE Appropriation	10,000,000	10,000,000	10,000,000	10,000,000
Secretary of State				
Voting Machine Reimbursement	0	2,000,000	0	0
Transportation, Department of				
Public Transit Assistance	0	2,200,000	2,200,000	2,200,000
Commercial Air Service Airports	0	1,500,000	1,500,000	1,500,000
General Aviation Airports	0	750,000	1,500,000	750,000
Aviation Improvements	564,000	0	0	0
Recreational Trails	0	2,000,000	3,000,000	2,000,000
Rail Assistance Program	235,000	2,000,000	2,000,000	0
Treasurer of State				
Prison Infrastructure Bonds-RIIF	5,416,604	0	0	0
County Fair Improvements	1,060,000	1,590,000	1,590,000	1,590,000
Veterans Affairs, Department of				
Veterans Home Ownership Assistance - RIIF	0	1,000,000	1,600,000	0
Corrections Capital				
DOC Prison Systems Study	500,000	0	0	0
ISP Electrical Lease	333,168	333,168	0	0
Fort Dodge CBC Residential Facility - RIIF	0	2,450,000	0	0
DOC Capitals Request	0	5,495,000	0	0



Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
DOC Major Maintenance Request	0	0	36,440,000	0
DOC- ICIW Master planning; Classification, & Resea	0	500,000	0	0
DOC- CBC 6th Cedar Rapids Mental Health Facility -	0	1,300,000	0	0
DOC- Anamosa Boiler-add'l amount, FY08 - 0017	0	25,000	0	0
DOC-Iowa Correctional Institution for Women-ICIW E	0	0	51,430,000	0
DOC-Iowa State Penitentiary (ISP)	0	0	121,175,000	0
DOC-CBC Des Moines Bed Expansion	0	0	21,000,000	0
DOC-CBC Ottumwa Bed Expansion	0	0	6,833,333	0
DOC-CBC Sioux City Bed Expansion	0	0	6,833,333	0
DOC-CBC Waterloo Bed Expansion	0	0	6,833,334	0
DOC-Newton Institution (NCF) Bed Expansion	0	0	25,300,000	0
DOC-Mt. Pleasant/Rockwell City Kitchen Renovations	0	0	12,500,000	0
DOC-Security Audit Improvements	0	0	2,000,000	0
DOC A & E Funding-0017	0	0	0	1,000,000
DOC Project Manager-0017	0	0	0	500,000
Cultural Affairs Capital				
Kimball Organ Restoration	0	0	80,000	0
Great Places Capitals	0	3,000,000	3,000,000	2,000,000
Battle Flags	220,000	220,000	220,000	0
Historic Preservation	800,000	1,000,000	1,000,000	0
American Gothic Visitors Center	250,000	0	0	0
Iowa Veteran's Oral Histories	1,000,000	0	0	0
Economic Development Capitals				
Port Authority - IDED	80,000	0	0	0
State Fair Authority Capital				
Agricultural Exhibition Center	0	3,000,000	0	5,000,000
Administrative Services - Capitals				
Complex Utility Tunnel	0	260,000	5,309,200	5,309,200
Capitol Complex Property Acquisition & Related Ser	0	1,000,000	1,000,000	1,000,000
Repairs to Parking Lots and Sidewalks	0	1,650,000	0	0
West Capitol Terrace Restoration/ Removal Parking L	0	1,600,000	1,050,000	0
Replace Court Ave Bridge	0	0	6,000,000	0
East Parking Lot Restoration	0	0	3,070,000	0
Capitol Interior/Exterior	0	6,300,000	6,200,000	6,900,000
Capitol Complex Electrical Distribution System Upg	0	3,460,960	4,470,000	4,470,000
DHS-CCUSO Renovation	0	0	829,000	829,000



Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
New State Building	0	3,600,000	23,300,000	0
Terrace Hill Maintenance	75,000	0	956,000	956,000
Planning for the Renovation of Grimes State Office	0	0	750,000	0
Renovation of 1000 E. Grand for Asbestos Abatement	0	1,000,000	12,000,000	0
DHS Iowa Juvenile School Home New Education & Infi	0	3,100,000	0	0
Workers' Monument	0	200,000	0	0
DGS-Leases/Assistance	1,824,500	0	0	0
DGS-Routine Maintenance	2,536,500	0	0	0
CCUSO Facility	0	750,000	0	0
American Disabled Veterans Memorial	0	50,000	0	0
DHS - Toledo RIIF	7,035,000	0	0	0
Capitol Complex Master Plan Update	0	0	250,000	250,000
Install Pre-Heat Piping in Lucas Building Air Hand	0	0	300,000	0
Capitol Complex Fire Protection for Central Energy	0	0	2,000,000	0
Hoover Security/Fire Walls Protection	0	0	165,000	165,000
Vehicle Dispatch Fleet Relocation	0	350,000	0	0
Statewide Demolition Funding	0	0	1,000,000	0
Capitol Complex Alternative Energy Systems	0	0	200,000	0
Central Energy Plant & Facilities Mgmt Additions &	0	998,000	623,000	623,000
DGS-Leases/Assistance	0	1,824,500	1,824,500	0
Hoover Building HVAC Improvements	0	1,320,000	1,500,000	1,500,000
DGS-Routine Maintenance	0	5,000,000	20,000,000	3,000,000
Statewide Major Maintenance	0	0	0	32,000,000
Human Services Capital				
Health/Safety/Loss	0	0	1,010,000	0
Maintenance	0	0	303,000	0
Major Projects	0	0	3,162,500	0
Residential Treatment Center Facility	300,000	0	0	0
Nursing Facility Financial Assistance	0	1,000,000	0	0
Natural Resources Capital				
IA's Special Areas	1,500,000	0	0	0
State Parks Infrastructure Renovations	0	2,500,000	2,500,000	0
DNR Lakes Restoration & Water Quality	0	8,600,000	8,600,000	0
Honey Creek Resort Park	0	0	8,000,000	4,900,000
Green Valley	0	0	100,000	0



Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Lewis & Clark	0	0	2,000,000	0
Regional Center	0	0	300,000	0
Lake Darling State Park Shelter	250,000	0	0	0
Volga Lake Recreation Area	0	750,000	750,000	750,000
Lake Delhi Improvements	0	100,000	100,000	0
Carter Lake Improvements	0	500,000	500,000	500,000
Mines of Spain Park	0	100,000	0	0
Public Defense Capital				
Ottumwa Armory Addition/Alteration	0	1,000,000	500,000	0
Camp Dodge Armed Forces Readiness Center Addition/	100,000	50,000	0	0
STARCOMM (RIIF)	1,000,000	2,000,000	0	0
Newton Readiness Center Addition/ Alteration	0	400,000	0	0
Eagle Grove Readiness Center Addition/Alteration	0	400,000	0	0
Law Enforcement/National Guard Shoot House	0	500,000	0	0
Facility/Armory Maintenance (RIIF)	0	1,500,000	1,750,000	0
Camp Dodge Water Project - Phase 3 (RIIF)	0	400,000	410,000	410,000
Iowa City Readiness Center - Phase 4 (RIIF)	0	1,200,000	0	0
Waterloo Aviation Readiness Center - Phase 2 (RIIF)	0	500,000	0	0
STARCOMM (RIIF)	0	0	1,600,000	1,600,000
Gold Star Museum (RIIF)	0	1,000,000	2,000,000	2,000,000
Camp Dodge Electrical Distribution System Upgrade/	0	0	526,000	0
Davenport Aviation Readiness Center Renovation and	0	0	1,500,000	0
Cedar Rapids Armed Forces Readiness Center	0	0	100,000	0
Perry Readiness Center Addition/ Alteration	0	0	900,000	0
Audubon Readiness Center Addition/Alteration	0	0	900,000	0
Mount Pleasant Readiness Center Addition/Alteratio	0	0	900,000	0
Knoxville Readiness Center Addition/Alteration	0	0	900,000	0
Shenandoah Readiness Center Addition/Alteration	0	0	900,000	0
Charles City Readiness Center Addition/Alteration	0	0	900,000	0
Oelwein Readiness Center Addition/ Alteration	0	0	900,000	0
Iowa Falls Readiness Center Addition/Alteration	0	0	900,000	0
Camp Dodge Swimming Pool Pavilion	0	0	500,000	0



Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Middleton Armed Forces Readiness Center	0	0	100,000	0
Muscatine Armed Forces Readiness Center	0	0	100,000	0
Camp Dodge Storm Shelter & office space	0	0	1,368,000	0
Newton Readiness Center Construction Design (Phase	0	0	700,000	0
Public Safety Capital				
DPS-Regional Fire Training Facility	0	1,400,000	0	0
DPS-Fire Service Training Bureau - Training Center	2,300,000	0	0	0
DPS Mason City Post 8	0	2,400,000	0	0
Law Enforcement Training Track at Newton	800,000	0	0	0
DPS- State Emergency Response Training Facility-00	0	2,000,000	0	0
DPS-Ottumwa Post 14-RIIF-0017	0	0	2,700,000	0
DPS-ISP Garage Land Acquisition-RIIF-0017	0	0	1,000,000	0
Regents Capital				
Regents Tuition Replacement	0	10,329,981	0	0
SUI - Iowa Institute for Biomedical Discovery	0	10,000,000	10,000,000	10,000,000
ISU - Renewable Fuels Building	0	5,647,000	14,756,000	14,756,000
UNI Playground Safety	500,000	0	0	0
Fire Safety and Deferred Maint All Institut - RIIF	0	0	50,000,000	10,000,000
FY 07 Biosciences Vertical Infrastructure (RIIF)	1,800,000	0	0	0
SUI Hygienic Laboratory	8,350,000	15,650,000	12,000,000	12,000,000
ISU Veterinary Laboratory	2,000,000	0	0	0
Major Renovation/Repair, Health, Life, Safety, ADA	6,200,000	0	0	0
Endowments and Salaries	5,000,000	0	0	0
Novel Proteins Facility Construction/ Equipment	1,000,000	0	0	0
Education Capital				
Community College Infrastructure	0	2,000,000	2,000,000	2,000,000
CC NE Agri Safety Equip	0	35,000	0	0
Enrich Iowa	1,200,000	1,000,000	1,000,000	0
IPTV Capitals	0	1,275,000	2,303,937	0
Veterans Affairs Capitals				
Iowa Department of Veterans Affairs Capital Improv	0	0	180,000	0
Veterans Home Infrastructure Improvements and Cons	0	532,000	20,555,329	0



Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Blind Capitals, Department for the				
Blind Building Renovation FY09	0	0	0	869,748
Total Rebuild Iowa Infrastructure Fund	139,259,753	261,495,609	685,311,466	178,327,948
Vertical Infrastructure Fund				
Administrative Services - Capitals				
VIF - Major Maintenance	10,000,000	40,000,000	40,000,000	0
Regents Capital				
Fire Safety and Deferred Maintenance	0	1,000,000	0	0
ISU - Veterinary Diagnostic Lab	0	600,000	0	0
FY 07 Biosciences Vertical Infrastructure	5,000,000	0	0	0
Total Vertical Infrastructure Fund	15,000,000	41,600,000	40,000,000	0
Primary Road Fund				
Management, Department of				
Primary Road Salary Adjustment	1,155,683	3,060,049	0	0
Transportation, Department of				
Garage Fuel & Waste Management	800,000	800,000	800,000	800,000
Field Facility Deferred Maint.	351,500	351,500	351,500	351,500
Transportation Maps	235,000	242,000	242,000	242,000
PRF-Operations	35,016,403	39,111,314	39,386,314	39,386,314
PRF-Administrative Services	3,400,067	0	0	0
PRF-Planning & Program	9,227,088	9,375,862	9,320,862	9,320,862
PRF-Maintenance	206,354,880	216,812,984	217,651,984	217,651,984
PRF-Motor Vehicle	1,393,456	1,481,497	1,435,497	1,435,497
PRF-DOT Unemployment	328,000	328,000	328,000	328,000
PRF-DOT Workers' Compensation	3,011,520	2,592,000	2,814,000	2,814,000
Indirect Cost Recoveries	748,000	748,000	748,000	748,000
PRF-Inventory & Equipment Replacement	2,250,000	2,250,000	2,250,000	2,250,000
PRF - DAS	860,000	1,153,417	1,121,000	1,121,000
Auditor Reimbursement	346,580	376,212	376,212	395,218
Transportation Capitals				
DOT Capitals - Garage Roofing Projects	100,000	100,000	200,000	200,000
Clarinda Garage FY 08	0	2,300,000	0	0
Waukon Garage	0	0	2,500,000	2,500,000
Maintenance Garage Improvements	0	0	1,000,000	1,000,000
DOT Capitals - Utility Improvements	400,000	400,000	400,000	400,000
DOT Capitals - Fairfield Garage	2,500,000	0	0	0
DOT Capitals - Heating, Cooling, Exhaust System Im	100,000	100,000	100,000	100,000
DOT Capitals - ADA Improvements	200,000	200,000	100,000	100,000
DOT Capitals - Ames Complex Pave S. Parking Lot	200,000	0	0	0



Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
DOT Capitals - Ames Complex Elevator Upgrade	100,000	100,000	100,000	100,000
Total Primary Road Fund	269,078,177	281,882,835	281,225,369	281,244,375
Tax-Exempt Bonds Proceeds Rest				
Administrative Services, Department of				
Enterprise Resource Planning-I/3	(1,500,000)	0	0	0
Administrative Services - Capitals				
Terrace Hill Roof Repair	700,000	0	0	0
Capitol Complex Electrical Distribution System Upg	800,000	0	0	0
Natural Resources Capital				
DNR-Destination Park	0	0	0	3,100,000
Total Tax-Exempt Bonds Proceeds Rest	0	0	0	3,100,000
Fish And Wildlife Trust Fund				
Natural Resources, Department of				
F&G-DNR Admin Expenses	35,371,314	37,626,733	37,626,733	37,626,733
Total Fish And Wildlife Trust Fund	35,371,314	37,626,733	37,626,733	37,626,733
Endowment for Iowa's Health Fund				
Human Services, Department of				
Senior Living Trust - Endowment for Iowa Health	25,000,000	0	0	0
Treasurer of State				
Healthy Iowans Tobacco Trust	59,250,621	60,139,379	60,139,379	0
Watershed Protection-Water Quality	5,000,000	5,000,000	5,000,000	0
Natural Resources Capital				
DNR Lakes Restoration & Water Quality	8,600,000	0	0	0
Total Endowment for Iowa's Health Fund	97,850,621	65,139,379	65,139,379	0
Healthy Iowans Tobacco Trust				
Blind, Iowa Commission for the				
Audio Information Service for Blind-TOB	130,000	0	0	0
Corrections, Department of				
CBC District I - Tobacco	228,216	228,216	228,216	0
CBC District II - Tobacco	406,216	406,217	406,217	0
CBC District III - Tobacco	200,359	200,359	200,359	0
CBC District IV - Tobacco	291,731	291,731	291,731	0
CBC District V - Tobacco	355,692	355,693	355,693	0
CBC District VI - Tobacco	164,741	494,741	494,741	0
CBC District VII - Tobacco	232,232	232,232	232,232	0



Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
CBC District VIII - Tobacco	300,000	300,000	300,000	0
Ft. Madison SNU - Tobacco	1,497,285	1,497,285	1,497,285	0
Newton Value Based Treatment	310,000	0	0	0
Economic Development, Department of				
ICVS-Promise (HITT)	125,000	125,000	125,000	0
Education, Department of				
Empowerment	2,153,250	2,153,250	2,153,250	0
Before/After School Grants	150,000	305,000	305,000	0
Public Health, Department of				
Addiction Disorders (HITT)	0	0	20,778,465	0
Chronic Conditions (HITT)	0	0	401,000	0
Community Capacity (HITT)	0	0	1,257,482	0
Environmental Hazards (HITT)	0	0	365,158	0
Health Protection and Regulation	0	0	1,027,320	0
Substance Abuse Prevention for Kids	1,050,000	1,050,000	0	0
PKU Assistance (Tobacco Fund)	100,000	100,000	0	0
Smoking Cessation Products	75,000	0	0	0
Automatic External Defibrillator Grant	350,000	40,000	0	0
Iowa Stillbirth Evaluation Project	26,000	26,000	0	0
AIDS Drug Assistance Program (ADAP)	275,000	275,000	0	0
Substance Abuse Treatment (Tobacco Fund)	13,800,000	13,800,000	0	0
Healthy Iowans 2010 (Tobacco Fund)	2,509,960	2,509,960	0	0
Tobacco Use Prevention/Control	5,928,465	5,928,465	0	0
Epilepsy Education	0	100,000	0	0
Human Services, Department of				
HITT-Child and Family Services	4,257,623	3,761,677	3,761,677	0
General Administration-HITT	274,000	274,000	274,000	0
HITT-Medical Assistance Combined	35,013,803	35,327,368	35,327,368	0
POS Provider Increase	146,750	146,750	146,750	0
CHIP Expansion to 200% of FPL	200,000	0	0	0
Other Service Providers Inc.	0	182,381	182,381	0
Management, Department of				
FY 04 State Appeal Board Claims	87,874	0	0	0
Total Healthy Iowans Tobacco Trust	70,639,197	70,111,325	70,111,325	0
Environment First Fund				
Agriculture and Land Stewardship				
Southern Iowa Conservation Authority	300,000	300,000	300,000	300,000
Agricultural Drainage Wells	500,000	1,480,000	1,480,000	1,480,000



Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Watershed Protection Fund	2,700,000	2,550,000	2,550,000	2,550,000
Farm Management Demonstration	850,000	850,000	850,000	850,000
Cost Share	5,500,000	7,000,000	7,000,000	7,000,000
Conservation Reserve Program	2,000,000	1,500,000	1,500,000	1,500,000
Conservation Reserve Enhance	1,500,000	1,500,000	1,500,000	1,500,000
Flood Prevention Study	0	150,000	150,000	150,000
Farm to School Program	0	80,000	80,000	80,000
State Apiarist Program	0	40,000	40,000	40,000
Loess Hills Dev/Cons Auth FY02	600,000	580,000	580,000	580,000
Economic Development, Department of				
Env DED Brownfields	500,000	500,000	500,000	500,000
Natural Resources Capital				
GIS Information for Watershed	195,000	195,000	195,000	195,000
Water Quality Monitoring	2,955,000	2,955,000	2,955,000	2,955,000
Volunteers and Keepers of Land	100,000	100,000	100,000	100,000
Animal Feeding Operations	0	360,000	360,000	360,000
Air Quality Monitoring - ambient	0	325,000	560,000	520,000
Database Development	0	50,000	50,000	0
Air Quality Monitoring- Livestock	275,000	235,000	0	0
Water Quality Protection	500,000	500,000	500,000	500,000
Lake Dredging	975,000	0	0	0
Marine Fuel Tax Projects	2,500,000	0	0	0
REAP	11,000,000	15,500,000	15,500,000	0
Floodplain Management/Dam Safety	0	0	150,000	150,000
State Forester/Ecologist	0	0	150,000	0
Biofuels Permitting	0	0	0	90,000
Water Quantity	0	480,000	480,000	480,000
Global Climate Change	0	0	0	150,000
Resource Conservation and Development	0	300,000	0	0
Park Operations & Maintenance	2,000,000	2,470,000	2,470,000	2,470,000
Tire Reclamation	50,000	0	0	0
Total Environment First Fund	35,000,000	40,000,000	40,000,000	24,500,000
Property Tax Credit Fund				
Revenue, Department of				
Homestead Property Tax Credit - PTCF	102,945,379	99,254,781	99,254,781	99,254,781
Agricultural Land and Family Farm Tax Credits - PT	34,610,183	34,610,183	34,610,183	34,610,183
Military Service Tax Credit - PTCF	2,773,402	2,800,000	2,800,000	2,800,000
Elderly and Disabled Tax Credit and Reimbursement	19,540,000	23,204,000	23,204,000	23,204,000
Total Property Tax Credit Fund	159,868,964	159,868,964	159,868,964	159,868,964
Road Use Tax Fund				
Management, Department of				
Road Use Tax Salary Adjustment	285,997	957,279	0	0



Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000
Transportation, Department of				
Personal Delivery of Services DOT	225,000	225,000	225,000	225,000
County Treasurer Equipment Standing	650,000	650,000	650,000	650,000
RUTF-Operations	5,667,786	6,367,178	6,411,178	6,411,178
RUTF-Administrative Services	548,222	0	0	0
RUTF-Planning & Programs	484,994	493,945	490,945	490,945
RUTF-Motor Vehicle	33,205,657	34,530,525	34,443,525	34,443,525
RUTF-Unemployment Compensation	17,000	17,000	17,000	17,000
RUTF-Workers' Compensation	125,480	108,000	117,000	117,000
Drivers' Licenses	2,820,000	3,047,000	3,047,000	3,047,000
Mississippi River Parkway Comm	40,000	40,000	61,000	61,000
Indirect Cost Recoveries	102,000	102,000	102,000	102,000
Auditor Reimbursement	56,420	60,988	60,988	64,082
County Treasurers Support	2,064,000	1,832,000	1,442,000	1,442,000
RUTF - DAS	140,000	188,207	183,000	183,000
I-35 Corridor Coalition	50,000	50,000	50,000	50,000
Road/Weather Conditions Info	100,000	100,000	100,000	100,000
DOT - IRP/IFTA	1,000,000	1,000,000	0	0
DOT - Reporting Database	500,000	0	0	0
Overdimension Permitting System	0	0	1,000,000	1,000,000
Treasurer of State				
Funds for I3 Expenses - Road Use Tax	93,148	93,148	93,148	93,148
Transportation Capitals				
Scale & Inspection Sites FY 01	(2,133)	0	0	0
MVD Field Facilities Maintenance	0	100,000	200,000	200,000
Total Road Use Tax Fund	48,229,571	50,018,270	48,749,784	48,752,878
Endowment for Iowa's Health Restricted Capitals Fu				
Transportation, Department of				
Commercial Air Service Airports - FY 2007	1,500,000	0	0	0
General Aviation Airports - FY 2007	750,000	0	0	0
Recreational Trails - FY 2007	2,000,000	0	0	0
Public Transit Infrastructure Fund - FY 2007	2,200,000	0	0	0
Corrections Capital				
CBC 6 - Cedar Rapids Mental Health Facility	1,000,000	0	0	0
DOC Davenport CBC Facility - RC2	3,750,000	0	0	0
DOC Fort Dodge CBC Facility - RC2	1,000,000	0	0	0



Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
DOC Anamosa Dietary Renovation - RC2	0	1,400,000	0	0
Cultural Affairs Capital				
Great Places Capitals	3,000,000	0	0	0
Economic Development Capitals				
DED ACE Infrastr (RestrCap2)	5,500,000	0	0	0
State Fair Authority Capital				
State Fair Capitals FY 07	1,000,000	0	0	0
Administrative Services - Capitals				
Capitol Complex Alternative Energy System	0	0	0	200,000
Install Pre-Heat Piping	0	0	0	300,000
Mercy Capitol Acquisition	0	0	0	3,400,000
Capitol Interior	6,830,000	0	0	0
DHS - Toledo Renovation	1,521,045	0	0	0
Woodward Resource Center Wastewater Treatment Plan	2,443,000	0	0	0
Design Construc New State Office Bldg FY07	37,585,000	0	0	0
DHS TOLEDO EDUC INFIRMARY BLDG FY07	5,030,668	0	0	0
Purchase Land FY07	500,000	0	0	0
Public Defense Capital				
DPD-Iowa City Readiness Center (RestrCap2)	1,444,288	0	0	0
Waterloo Aviation Readiness Center/Addition/Alter	1,236,000	0	0	0
Spencer Armory Addition/Alteration (RestrCap2)	689,000	0	0	0
STARCOMM (RestrCap2)	600,000	0	0	0
Ottumwa Armory Addition/Alteration RC2	0	0	0	500,000
Camp Dodge Electrical Distribution System Upgrade/	0	0	0	526,000
Public Safety Capital				
DPS Fire Service Training Bureau/ Training Cntr (Fd	2,000,000	0	0	0
Regents Capital				
Major Renovation & Repair, Health, Life, Fire Safe	10,000,000	0	0	0
Education Capital				
Community College Infrastructure	2,000,000	0	0	0



Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Veterans Affairs Capitals				
Iowa Veterans Home Capitals- Restricted Fund	6,200,000	0	0	0
Blind Capitals, Department for the				
Blind Building Renovation FY07	4,000,000	0	0	0
Total Endowment for Iowa's Health Restricted Capitals Fu	103,779,001	1,400,000	0	4,926,000
Total Major Fund Appropriation	1,048,891,393	1,084,469,125	1,503,359,030	813,672,908

All Other Funds Appropriation by Function

Function	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Administration and Regulation				
Regular	249,931,779	259,635,577	252,146,549	192,007,170
Capital	66,158,270	103,538,466	105,223,717	32,439,975
Total Administration and Regulation	316,090,049	363,174,043	357,370,266	224,447,145
Agriculture and Natural Resources				
Regular	40,382,662	42,738,081	42,738,081	42,738,081
Capital	13,950,000	16,030,000	16,585,000	16,030,000
Total Agriculture and Natural Resources	54,332,662	58,768,081	59,323,081	58,768,081
Economic Development				
Regular	19,571,000	27,851,000	23,271,000	19,271,000
Standing Limited	54,225,000	55,395,000	55,895,000	48,770,000
Capital	0	3,400,000	3,400,000	0
Total Economic Development	73,796,000	86,646,000	82,566,000	68,041,000
Education				
Regular	50,644,834	42,469,834	52,469,834	65,980,949
Capital	10,329,981	600,000	0	2,303,937
Total Education	60,974,815	43,069,834	52,469,834	68,284,886
Human Services				
Regular	249,460,663	350,856,264	329,559,593	266,049,686
Total Human Services	249,460,663	350,856,264	329,559,593	266,049,686
Justice System				
Regular	4,611,472	7,002,474	5,471,474	500,000
Total Justice System	4,611,472	7,002,474	5,471,474	500,000
Transportation				
Regular	310,444,053	322,759,629	323,551,005	323,573,105
Standing Limited	875,000	875,000	875,000	875,000
Capital	8,049,000	9,270,000	11,000,000	7,250,000



All Other Funds Appropriation by Function (Continued)

Function				
Appropriation Type	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Total Transportation	319,368,053	332,904,629	335,426,005	331,698,105
Capital				
Regular	20,191,000	12,767,500	29,656,437	5,992,748
Capital	183,106,370	189,201,476	596,149,849	440,722,116
Total Capital	203,297,370	201,968,976	625,806,286	446,714,864
Total All Other Funds Appropriation	1,281,931,084	1,444,390,301	1,847,992,539	1,464,503,767

All Other Funds Appropriation Detail by Function

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Administration and Regulation				
Administrative Services, Department of				
Enterprise Resource Planning-I/3	(1,500,000)	0	0	0
Enterprise Resource Planning-I/3	0	1,500,000	0	0
DAS Distribution Account	0	2,000,000	0	0
Total Administrative Services, Department of Appropriations	(1,500,000)	3,500,000	0	0
Iowa Ethics & Campaign Disclosure Board				
Electronic Filing	39,100	0	0	0
Total Iowa Ethics & Campaign Disclosure Board Appropriations	39,100	0	0	0
Commerce, Department of				
Real Estate Trust Account Audit	62,317	62,317	62,317	62,317
Total Commerce, Department of Appropriations	62,317	62,317	62,317	62,317
Legislative Branch				
LSA - Legislative Commission on Affordable Health Care	0	500,000	500,000	500,000
Total Legislative Branch Appropriations	0	500,000	500,000	500,000
Iowa Telecommunications & Technology Commission				
ICN Equipment Replacement - TRF	1,997,500	2,067,000	2,190,123	2,190,123
Generator Replacement - TRF	0	0	2,283,742	0
ICN Voice Platform Redundancy - TRF	0	0	2,320,000	2,320,000
Total Iowa Telecommunications & Technology Commission Appropriations	1,997,500	2,067,000	6,793,865	4,510,123
Human Rights, Department of				
Infrastructure for Integrating Justice Data Systems	2,645,066	2,881,466	1,839,852	1,839,852
Total Human Rights, Department of Appropriations	2,645,066	2,881,466	1,839,852	1,839,852



All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Inspections & Appeals, Department of				
DIA-Asst Living/Adult Day Care	790,751	1,183,303	1,183,303	1,183,303
DIA - Use Tax	1,543,342	1,623,897	1,623,897	1,623,897
Total Inspections & Appeals, Department of Appropriations	2,334,093	2,807,200	2,807,200	2,807,200
Management, Department of				
Primary Road Salary Adjustment	1,155,683	3,060,049	0	0
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000
Environment First Fund Appropriation	35,000,000	40,000,000	40,000,000	24,500,000
Road Use Tax Salary Adjustment	285,997	957,279	0	0
Vertical Infrastructure Fund	15,000,000	50,000,000	50,000,000	0
FY 04 State Appeal Board Claims	87,874	0	0	0
Total Management, Department of Appropriations	51,585,554	94,073,328	90,056,000	24,556,000
IPERS Administration				
IPERS Administration	16,945,241	17,285,466	17,313,766	17,313,766
Total IPERS Administration Appropriations	16,945,241	17,285,466	17,313,766	17,313,766
Revenue, Department of				
Motor Veh Fuel Tx-Admin Approp	1,291,841	1,305,775	1,305,775	1,305,775
SAVE Appropriation	10,000,000	10,000,000	10,000,000	10,000,000
Homestead Property Tax Credit - PTCF	102,945,379	99,254,781	99,254,781	99,254,781
Agricultural Land and Family Farm Tax Credits - PTCF	34,610,183	34,610,183	34,610,183	34,610,183
Military Service Tax Credit - PTCF	2,773,402	2,800,000	2,800,000	2,800,000
Elderly and Disabled Tax Credit and Reimbursement - PTCF	19,540,000	23,204,000	23,204,000	23,204,000
Total Revenue, Department of Appropriations	171,160,805	171,174,739	171,174,739	171,174,739
Secretary of State				
Voting Machine Reimbursement	0	2,000,000	0	0
Total Secretary of State Appropriations	0	2,000,000	0	0
Treasurer of State				
Healthy Iowans Tobacco Trust	59,250,621	60,139,379	60,139,379	0
County Fair Improvements	1,060,000	1,590,000	1,590,000	1,590,000
FY 04 State Appeal Board Claims	87,874	0	0	0
Funds for I3 Expenses - Road Use Tax	93,148	93,148	93,148	93,148
Watershed Protection-Water Quality	5,000,000	5,000,000	5,000,000	0
Prison Infrastructure Bonds-RIIF	5,416,604	0	0	0
Total Treasurer of State Appropriations	70,908,247	66,822,527	66,822,527	1,683,148



All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Agriculture and Natural Resources				
Agriculture and Land Stewardship				
Southern Iowa Conservation Authority	300,000	300,000	300,000	300,000
Agricultural Drainage Wells	500,000	1,480,000	1,480,000	1,480,000
Farm Management Demonstration	850,000	850,000	850,000	850,000
Watershed Protection Fund	2,700,000	2,550,000	2,550,000	2,550,000
Native Horse and Dog Program	305,516	305,516	305,516	305,516
Cost Share	5,500,000	7,000,000	7,000,000	7,000,000
Conservation Reserve Program	2,000,000	1,500,000	1,500,000	1,500,000
Conservation Reserve Enhance	1,500,000	1,500,000	1,500,000	1,500,000
Open Feedlots Research Project	50,000	50,000	50,000	50,000
Motor Fuel Inspection	300,000	300,000	300,000	300,000
Flood Prevention Study	0	150,000	150,000	150,000
Farm to School Program	0	80,000	80,000	80,000
State Apiarist Program	0	40,000	40,000	40,000
Weights & Measures Scale Trucks	0	0	555,000	0
Loess Hills Dev/Cons Auth FY02	600,000	580,000	580,000	580,000
Total Agriculture and Land Stewardship Appropriations	14,605,516	16,685,516	17,240,516	16,685,516
Natural Resources, Department of				
F&G-DNR Admin Expenses	35,371,314	37,626,733	37,626,733	37,626,733
UST Administration Match	200,000	200,000	200,000	200,000
GWF-Storage Tanks Study-DNR	100,303	100,303	100,303	100,303
GWF-Household Hazardous Waste-DNR	447,324	447,324	447,324	447,324
GWF-Well Testing Admin 2%-DNR	62,461	62,461	62,461	62,461
GWF-Groundwater Monitoring-DNR	1,686,751	1,686,751	1,686,751	1,686,751
GWF-Landfill Alternatives-DNR	618,993	618,993	618,993	618,993
GWF-Waste Reduction and Assistance	192,500	192,500	192,500	192,500
GWF-Solid Waste Authorization	50,000	50,000	50,000	50,000
GWF-Geographic Information System	297,500	297,500	297,500	297,500
Snowmobile Registration Fees	100,000	100,000	100,000	100,000
NPDES Permit Application Processing	600,000	700,000	700,000	700,000
Total Natural Resources, Department of Appropriations	39,727,146	42,082,565	42,082,565	42,082,565
Economic Development				
Economic Development, Department of				
Env DED Brownfields	500,000	500,000	500,000	500,000
RIIF ACE Infrastructure	0	5,500,000	5,500,000	5,500,000
Workforce Development Appr	4,000,000	4,000,000	4,000,000	0
Community & Tourism Grant Appropriation	5,000,000	5,000,000	5,000,000	5,000,000
DED Programs-GIVF	33,000,000	30,000,000	30,000,000	30,000,000
Regents Institutions-GIVF	5,000,000	5,000,000	5,000,000	5,000,000
State Parks-GIVF	1,000,000	1,000,000	1,000,000	1,000,000



All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Cultural Trust Fund-GIVF	1,000,000	1,000,000	1,000,000	1,000,000
Workforce Training and Economic Development Funds-GIVF	7,000,000	7,000,000	7,000,000	7,000,000
Regional Financial Assistance-GIVF	1,000,000	1,000,000	1,000,000	1,000,000
Renewable Fuels Infrastructure (GIVF)	2,000,000	2,000,000	2,000,000	2,000,000
Renewable Fuels Infrastructure (UST)	3,500,000	3,500,000	0	0
ICVS-Promise (HITT)	125,000	125,000	125,000	0
FY08 Targeted Industries Infrastructure (RIIF)	0	900,000	900,000	0
Environmental Advocates NPDS Elimination System Permits	100,000	0	0	0
Targeted Industries-GIVF	0	3,000,000	3,000,000	3,000,000
Workforce Training and Economic Development Fund (RIIF)	0	2,000,000	2,000,000	0
Endow Iowa Admin - County Endowment Fund	0	70,000	70,000	70,000
Regional Sports Authorities	0	500,000	500,000	0
Total Economic Development, Department of Appropriations	63,225,000	72,095,000	68,595,000	61,070,000
Iowa Finance Authority				
State Housing Trust Fund (RIIF)	0	2,500,000	3,000,000	0
SLT-Rent Subsidy Program	700,000	700,000	700,000	700,000
Transitional Housing-RIIF	1,400,000	0	0	0
IFA water quality grants (RIIF)	0	4,000,000	4,000,000	0
IFA water quality grants (FedStim)	4,000,000	0	0	0
Total Iowa Finance Authority Appropriations	6,100,000	7,200,000	7,700,000	700,000
Iowa Workforce Development				
P & I Workers' Comp. Division	471,000	471,000	471,000	471,000
IWD Field Offices (UI Reserve Interest)	4,000,000	5,800,000	5,800,000	5,800,000
Outcome Tracking System	0	580,000	0	0
Automated worker's compensation appeal processing system.	0	500,000	0	0
Total Iowa Workforce Development Appropriations	4,471,000	7,351,000	6,271,000	6,271,000
Education				
Blind, Iowa Commission for the				
Audio Information Service for Blind- TOB	130,000	0	0	0
Total Blind, Iowa Commission for the Appropriations	130,000	0	0	0
Education, Department of				
Empowerment	2,153,250	2,153,250	2,153,250	0
Before/After School Grants	150,000	305,000	305,000	0
ICN Part III Leases & Maintenance Network	2,727,000	2,727,000	2,727,000	2,727,000



All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Statewide Education Data Warehouse	0	600,000	0	0
Generators	0	0	0	1,602,437
Digital Translator	0	0	0	701,500
Total Education, Department of Appropriations	5,030,250	5,785,250	5,185,250	5,030,937
Regents, Board of				
BOR UIHC - IowaCares	27,284,584	27,284,584	27,284,584	27,284,584
Tuition Replacement - RIIF	10,329,981	0	0	0
Biosciences (RIIF)	8,200,000	0	0	0
BOR UIHC - IowaCares Expansion Population	10,000,000	10,000,000	20,000,000	35,969,365
Total Regents, Board of Appropriations	55,814,565	37,284,584	47,284,584	63,253,949
Human Services				
Elder Affairs, Department of				
Senior Living Trust	8,324,044	8,442,707	8,442,707	8,442,707
Total Elder Affairs, Department of Appropriations	8,324,044	8,442,707	8,442,707	8,442,707
Public Health, Department of				
Smoking Cessation Products	75,000	0	0	0
Substance Abuse Treatment (Tobacco Fund)	13,800,000	13,800,000	0	0
Healthy Iowans 2010 (Tobacco Fund)	2,509,960	2,509,960	0	0
Gambling Treatment Program	5,856,571	5,255,285	4,310,000	4,310,000
Substance Abuse Treatment (Gambling Fund)	1,690,000	2,215,000	1,690,000	2,215,000
Tobacco Use Prevention/Control	5,928,465	5,928,465	0	0
Automatic External Defibrillator Grant	350,000	40,000	0	0
Iowa Stillbirth Evaluation Project	26,000	26,000	0	0
AIDS Drug Assistance Program (ADAP)	275,000	275,000	0	0
PKU Assistance (Tobacco Fund)	100,000	100,000	0	0
Substance Abuse Prevention for Kids	1,050,000	1,050,000	0	0
Addiction Disorders (HITT)	0	0	20,778,465	0
Chronic Conditions (HITT)	0	0	401,000	0
Community Capacity (HITT)	0	0	1,257,482	0
Environmental Hazards (HITT)	0	0	365,158	0
Health Protection and Regulation	0	0	1,027,320	0
Regional Environmental Public Health & Emer. Mgmt. Fac.	100,000	0	0	0
Addictive Disorders (HCTF)	0	6,993,754	6,993,754	6,993,754
Healthy Children and Families (HCTF)	0	687,500	657,500	657,500
Community Capacity (HCTF)	0	2,790,000	2,830,000	2,830,000
Chronic Conditions (HCTF)	0	1,188,981	1,178,981	1,178,981
Epilepsy Education	0	100,000	0	0



All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Total Public Health, Department of Appropriations	31,760,996	42,959,945	41,489,660	18,185,235
Human Services, Department of				
SLT Medical Supplemental	65,000,000	65,000,000	65,000,000	65,000,000
HITT-Medical Assistance Combined	35,013,803	35,327,368	35,327,368	0
CHIP Expansion to 200% of FPL	200,000	0	0	0
Other Service Providers Inc.	0	182,381	182,381	0
MH Costs for Children under 18	6,600,000	6,600,000	6,600,000	6,600,000
Dental Home for Children	0	1,186,475	500,000	500,000
POS Provider Increase	146,750	146,750	146,750	0
General Administration-HITT	274,000	274,000	274,000	0
Medical Contracts Supplement	379,000	1,323,833	0	942,767
HITT-Child and Family Services	4,257,623	3,761,677	3,761,677	0
Broadlawns Hospital	40,000,000	40,000,000	37,000,000	37,000,000
State Hospital-Cherokee	9,098,425	9,098,425	3,476,524	3,164,766
State Hospital-Clarinda	1,977,305	1,977,305	755,532	687,779
State Hospital-Independence	9,045,894	9,045,894	3,456,452	3,146,494
State Hospital-Mt Pleasant	5,752,587	5,752,587	2,717,565	2,000,961
Medical Examinations-Expansion Population	556,800	556,800	556,800	556,800
Medical Information Hotline	150,000	150,000	150,000	150,000
Insurance Cost Subsidy	1,500,000	0	0	0
Health Care Premium Implementation	400,000	0	0	0
Electronic Medical Records	2,000,000	0	0	0
Health Partnership Activities	550,000	550,000	900,000	900,000
Audits, Performance Evaluations, Studies	100,000	400,000	400,000	400,000
IowaCare Administrative Costs	930,352	930,352	1,132,412	1,132,412
Acuity Based ICF-MR Case Mix	150,000	0	0	0
Provider Incentive Payment Program	50,000	0	0	0
Senior Living Trust - Endowment for Iowa Health	25,000,000	0	0	0
Mental Health Transformation Pilot	0	250,000	250,000	250,000
MH/DD Workforce Development	0	0	0	1,050,000
Medical Assistance - HCTF	0	99,518,096	99,518,096	100,018,096
Children's Health Insurance - HCTF	0	8,329,570	8,329,570	8,329,570
MH/MR/DD Growth - HCTF	0	7,592,099	7,592,099	7,592,099
County Specific Allowed Growth-PTRF	243,084	0	0	0
Total Human Services, Department of Appropriations	209,375,623	297,953,612	278,027,226	239,421,744
Veterans Affairs, Department of				
VT-Vietnam Veterans Bonus	0	500,000	0	0
Veterans Home Ownership Assistance - RIIF	0	1,000,000	1,600,000	0
Total Veterans Affairs, Department of Appropriations	0	1,500,000	1,600,000	0



All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Justice System				
Corrections, Department of				
CBC District I - Tobacco	228,216	228,216	228,216	0
CBC District II - Tobacco	406,216	406,217	406,217	0
CBC District III - Tobacco	200,359	200,359	200,359	0
CBC District IV - Tobacco	291,731	291,731	291,731	0
CBC District V - Tobacco	355,692	355,693	355,693	0
CBC District VI - Tobacco	164,741	494,741	494,741	0
CBC District VII - Tobacco	232,232	232,232	232,232	0
CBC District VIII - Tobacco	300,000	300,000	300,000	0
Iowa Corrections Offender Network- TRF 0943	500,000	500,000	500,000	500,000
Ft. Madison SNU - Tobacco	1,497,285	1,497,285	1,497,285	0
Newton Value Based Treatment	310,000	0	0	0
Total Corrections, Department of Appropriations	4,486,472	4,506,474	4,506,474	500,000
Judicial Branch				
Jury and Witness Fd to Judicial Retirement Fd	0	2,000,000	0	0
Total Judicial Branch Appropriations	0	2,000,000	0	0
Law Enforcement Academy				
ILEA - RIIF Funds	0	0	100,000	0
ILEA Technology Projects - TRF - 0943	50,000	0	115,000	0
Total Law Enforcement Academy Appropriations	50,000	0	215,000	0
Parole, Board of				
Parole Board Technology Projects - TRF 0943	75,000	0	0	0
Total Parole, Board of Appropriations	75,000	0	0	0
Public Defense, Department of				
911 surcharge to Answering Points	0	496,000	0	0
Total Public Defense, Department of Appropriations	0	496,000	0	0
Public Safety, Department of				
DPS Capitol Complex Upgrades	0	0	750,000	0
Total Public Safety, Department of Appropriations	0	0	750,000	0
Transportation				
Transportation, Department of				
PRF - DAS	860,000	1,153,417	1,121,000	1,121,000
RUTF - DAS	140,000	188,207	183,000	183,000
Mississippi River Parkway Comm	40,000	40,000	61,000	61,000
Transportation Maps	235,000	242,000	242,000	242,000



All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Road/Weather Conditions Info	100,000	100,000	100,000	100,000
PRF-Operations	35,016,403	39,111,314	39,386,314	39,386,314
PRF-Administrative Services	3,400,067	0	0	0
PRF-Planning & Program	9,227,088	9,375,862	9,320,862	9,320,862
PRF-Maintenance	206,354,880	216,812,984	217,651,984	217,651,984
PRF-Motor Vehicle	1,393,456	1,481,497	1,435,497	1,435,497
PRF-DOT Unemployment	328,000	328,000	328,000	328,000
PRF-DOT Workers' Compensation	3,011,520	2,592,000	2,814,000	2,814,000
Indirect Cost Recoveries	748,000	748,000	748,000	748,000
Auditor Reimbursement	346,580	376,212	376,212	395,218
RUTF-Operations	5,667,786	6,367,178	6,411,178	6,411,178
RUTF-Administrative Services	548,222	0	0	0
RUTF-Planning & Programs	484,994	493,945	490,945	490,945
RUTF-Unemployment Compensation	17,000	17,000	17,000	17,000
RUTF-Workers' Compensation	125,480	108,000	117,000	117,000
Drivers' Licenses	2,820,000	3,047,000	3,047,000	3,047,000
Indirect Cost Recoveries	102,000	102,000	102,000	102,000
Auditor Reimbursement	56,420	60,988	60,988	64,082
Personal Delivery of Services DOT	225,000	225,000	225,000	225,000
County Treasurer Equipment Standing	650,000	650,000	650,000	650,000
Garage Fuel & Waste Management	800,000	800,000	800,000	800,000
Aviation Improvements	564,000	0	0	0
RUTF-Motor Vehicle	33,205,657	34,530,525	34,443,525	34,443,525
PRF-Inventory & Equipment Replacement	2,250,000	2,250,000	2,250,000	2,250,000
County Treasurers Support	2,064,000	1,832,000	1,442,000	1,442,000
Field Facility Deferred Maint.	351,500	351,500	351,500	351,500
I-35 Corridor Coalition	50,000	50,000	50,000	50,000
Commercial Air Service Airports	0	1,500,000	1,500,000	1,500,000
General Aviation Airports	0	750,000	1,500,000	750,000
Recreational Trails	0	2,000,000	3,000,000	2,000,000
Rail Assistance Program	235,000	2,000,000	2,000,000	0
DOT - IRP/IFTA	1,000,000	1,000,000	0	0
DOT - Reporting Database	500,000	0	0	0
Commercial Air Service Airports - FY 2007	1,500,000	0	0	0
General Aviation Airports - FY 2007	750,000	0	0	0
Recreational Trails - FY 2007	2,000,000	0	0	0
Public Transit Infrastructure Fund - FY 2007	2,200,000	0	0	0
Public Transit Assistance	0	2,200,000	2,200,000	2,200,000
Aviation Authority Assistance	0	20,000	0	0
Overdimension Permitting System	0	0	1,000,000	1,000,000
Total Transportation, Department of Appropriations	319,368,053	332,904,629	335,426,005	331,698,105
Capital				
Corrections Capital				
ISP Electrical Lease	333,168	333,168	0	0



All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
DOC- CBC 6th Cedar Rapids Mental Health Facility - 0017.	0	1,300,000	0	0
DOC- Anamosa Boiler-add'l amount, FY08 - 0017	0	25,000	0	0
DOC Capitals Request	0	5,495,000	0	0
DOC Major Maintenance Request	0	0	36,440,000	0
DOC Davenport CBC Facility - RC2	3,750,000	0	0	0
DOC Fort Dodge CBC Facility - RC2	1,000,000	0	0	0
DOC Anamosa Dietary Renovation - RC2	0	1,400,000	0	0
Fort Dodge CBC Residential Facility - RIIF	0	2,450,000	0	0
DOC Prison Systems Study	500,000	0	0	0
CBC 6 - Cedar Rapids Mental Health Facility	1,000,000	0	0	0
DOC- ICIW Master planning; Classification, & Research study.	0	500,000	0	0
DOC-Iowa Correctional Institution for Women-ICIW Expansion	0	0	51,430,000	0
DOC-Iowa State Penitentiary (ISP)	0	0	121,175,000	0
DOC-CBC Des Moines Bed Expansion	0	0	21,000,000	0
DOC-CBC Ottumwa Bed Expansion	0	0	6,833,333	0
DOC-CBC Sioux City Bed Expansion	0	0	6,833,333	0
DOC-CBC Waterloo Bed Expansion	0	0	6,833,334	0
DOC-Newton Institution (NCF) Bed Expansion	0	0	25,300,000	0
DOC-Mt. Pleasant/Rockwell City Kitchen Renovations	0	0	12,500,000	0
DOC-Security Audit Improvements	0	0	2,000,000	0
DOC A & E Funding-0017	0	0	0	1,000,000
DOC Project Manager-0017	0	0	0	500,000
DOC-Iowa State Penitentiary (ISP)- 0512	0	0	0	130,677,500
DOC-CBC Sioux City Bed Expansion-0511	0	0	0	5,833,333
DOC-CBC Ottumwa Bed Expansion-0511	0	0	0	5,833,333
DOC-CBC Waterloo Bed Expansion-0511	0	0	0	5,833,333
DOC-CBC Des Moines Bed Expansion-0511	0	0	0	16,000,000
DOC-Community Treatment Resource Centers-0511	0	0	0	10,000,000
DOC-Iowa Correctional Inst. for Women(ICIW) -0511	0	0	0	67,979,000
DOC-Mt. Pleasant/Rockwell City Kitchen Remodels-0511	0	0	0	12,500,000
Total Corrections Capital Appropriations	6,583,168	11,503,168	290,345,000	256,156,499



All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Cultural Affairs Capital				
Battle Flags	220,000	220,000	220,000	0
Great Places Capitals	3,000,000	0	0	0
Historic Preservation	800,000	1,000,000	1,000,000	0
American Gothic Visitors Center	250,000	0	0	0
Iowa Veteran's Oral Histories	1,000,000	0	0	0
Great Places Capitals	0	3,000,000	3,000,000	2,000,000
Kimball Organ Restoration	0	0	80,000	0
Technology	0	0	125,000	0
Total Cultural Affairs Capital Appropriations	5,270,000	4,220,000	4,425,000	2,000,000
Economic Development Capitals				
Port Authority - IDIED	80,000	0	0	0
DED ACE Infrastr (RestrCap2)	5,500,000	0	0	0
Total Economic Development Capitals Appropriations	5,580,000	0	0	0
State Fair Authority Capital				
State Fair Capitals FY 07	1,000,000	0	0	0
Agricultural Exhibition Center	0	3,000,000	0	5,000,000
Total State Fair Authority Capital Appropriations	1,000,000	3,000,000	0	5,000,000
Administrative Services - Capitals				
Statewide Demolition Funding	0	0	1,000,000	0
Capitol Complex Alternative Energy Systems	0	0	200,000	0
Central Energy Plant & Facilities Mgmt Additions & Improve	0	998,000	623,000	623,000
Hoover Building HVAC Improvements	0	1,320,000	1,500,000	1,500,000
Vehicle Dispatch Fleet Relocation	0	350,000	0	0
DGS-Leases/Assistance	0	1,824,500	1,824,500	0
DGS-Routine Maintenance	0	5,000,000	20,000,000	3,000,000
DHS - Toledo RIIF	7,035,000	0	0	0
DHS-CCUSO Renovation	0	0	829,000	829,000
DHS - Toledo Renovation	1,521,045	0	0	0
Statewide Major Maintenance	0	0	0	32,000,000
Complex Utility Tunnel	0	260,000	5,309,200	5,309,200
Capitol Complex Property Acquisition & Related Services	0	1,000,000	1,000,000	1,000,000
Repairs to Parking Lots and Sidewalks	0	1,650,000	0	0
West Capitol Terrace Restoration/ Removal Parking Lot 8	0	1,600,000	1,050,000	0
Replace Court Ave Bridge	0	0	6,000,000	0
VIF - Major Maintenance	10,000,000	40,000,000	40,000,000	0
East Parking Lot Restoration	0	0	3,070,000	0
Capitol Interior/Exterior	0	6,300,000	6,200,000	6,900,000
Capitol Complex Electrical Distribution System Upgrade	0	3,460,960	4,470,000	4,470,000



All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Terrace Hill Maintenance	75,000	0	956,000	956,000
Planning for the Renovation of Grimes State Office Building	0	0	750,000	0
Renovation of 1000 E. Grand for Asbestos Abatement	0	1,000,000	12,000,000	0
DHS Iowa Juvenile School Home New Education & Infirmary Bul	0	3,100,000	0	0
DGS-Leases/Assistance	1,824,500	0	0	0
Capitol Interior	6,830,000	0	0	0
DGS-Routine Maintenance	2,536,500	0	0	0
Woodward Resource Center Wastewater Treatment Plant	2,443,000	0	0	0
Capitol Complex Electrical Distribution System Upgrade	800,000	0	0	0
Design Construc New State Office Bldg FY07	37,585,000	0	0	0
DHS TOLEDO EDUC INFIRMARY BLDG FY07	5,030,668	0	0	0
Purchase Land FY07	500,000	0	0	0
ITE Pooled Technology	3,358,334	3,810,375	6,000,828	4,059,088
New State Building	0	3,600,000	23,300,000	0
Service Oriented Architecture	0	254,992	254,992	0
Workers' Monument	0	200,000	0	0
CCUSO Facility	0	750,000	0	0
American Disabled Veterans Memorial	0	50,000	0	0
Terrace Hill Roof Repair	700,000	0	0	0
Capitol Complex Master Plan Update	0	0	250,000	250,000
Install Pre-Heat Piping in Lucas Building Air Handlers	0	0	300,000	0
Capitol Complex Fire Protection for Central Energy Plant and	0	0	2,000,000	0
Hoover Security/Fire Walls Protection	0	0	165,000	165,000
Capitol Complex Alternative Energy System	0	0	0	200,000
Install Pre-Heat Piping	0	0	0	300,000
Mercy Capitol Acquisition	0	0	0	3,400,000
I3 Operations	0	0	0	1,000,000
New State Office Building	0	0	0	20,000,000
Total Administrative Services - Capitals Appropriations	80,239,047	76,528,827	139,052,520	85,961,288
Human Services Capital				
Health/Safety/Loss	0	0	1,010,000	0
Maintenance	0	0	303,000	0
Major Projects	0	0	3,162,500	0
Residential Treatment Center Facility	300,000	0	0	0
CSRU Payment Processing Equipment	0	272,000	0	0



All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Nursing Facility Financial Assistance	0	1,000,000	0	0
Total Human Services Capital Appropriations	300,000	1,272,000	4,475,500	0
Natural Resources Capital				
Park Operations & Maintenance	2,000,000	2,470,000	2,470,000	2,470,000
Air Quality Monitoring- Livestock	275,000	235,000	0	0
Water Quality Monitoring	2,955,000	2,955,000	2,955,000	2,955,000
Volunteers and Keepers of Land	100,000	100,000	100,000	100,000
Lake Dredging	975,000	0	0	0
Marine Fuel Tax Projects	2,500,000	0	0	0
GIS Information for Watershed	195,000	195,000	195,000	195,000
DNR-Destination Park	0	0	0	3,100,000
Water Quality Protection	500,000	500,000	500,000	500,000
REAP	11,000,000	15,500,000	15,500,000	0
IA's Special Areas	1,500,000	0	0	0
Tire Reclamation	50,000	0	0	0
Lake Darling State Park Shelter	250,000	0	0	0
DNR Lakes Restoration & Water Quality	8,600,000	0	0	0
Resource, Conservation & Development Projects	300,000	0	0	0
State Parks Infrastructure Renovations	0	2,500,000	2,500,000	0
DNR Lakes Restoration & Water Quality	0	8,600,000	8,600,000	0
Animal Feeding Operations	0	360,000	360,000	360,000
Air Quality Monitoring - ambient	0	325,000	560,000	520,000
Database Development	0	50,000	50,000	0
Water Quantity	0	480,000	480,000	480,000
Resource Conservation and Development	0	300,000	0	0
Volga Lake Recreation Area	0	750,000	750,000	750,000
Lake Delhi Improvements	0	100,000	100,000	0
Carter Lake Improvements	0	500,000	500,000	500,000
Mines of Spain Park	0	100,000	0	0
Honey Creek Resort Park	0	0	8,000,000	4,900,000
Green Valley	0	0	100,000	0
Lewis & Clark	0	0	2,000,000	0
Regional Center	0	0	300,000	0
Floodplain Management/Dam Safety	0	0	150,000	150,000
State Forester/Ecologist	0	0	150,000	0
Biofuels Permitting	0	0	0	90,000
Global Climate Change	0	0	0	150,000
Total Natural Resources Capital Appropriations	31,200,000	36,020,000	46,320,000	17,220,000
Public Defense Capital				
Ottumwa Armory Addition/Alteration	0	1,000,000	500,000	0



All Other Funds Appropriation Detail by Function (Continued)

Function					
Special Department					
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended	
Camp Dodge Armed Forces Readiness Center Addition/Alteration	100,000	50,000	0	0	
DPD-Iowa City Readiness Center (RestrCap2)	1,444,288	0	0	0	
Waterloo Aviation Readiness Center/Addition/Alteration (RC2)	1,236,000	0	0	0	
Spencer Armory Addition/Alteration (RestrCap2)	689,000	0	0	0	
Camp Dodge Electrical Distribution System Upgrade/Modernizat	0	0	526,000	0	
Davenport Aviation Readiness Center Renovation and	0	0	1,500,000	0	
STARCOMM (RIIF)	1,000,000	2,000,000	0	0	
IT Upgrades	75,000	111,000	80,000	0	
STARCOMM (RestrCap2)	600,000	0	0	0	
Newton Readiness Center Addition/Alteration	0	400,000	0	0	
Eagle Grove Readiness Center Addition/Alteration	0	400,000	0	0	
Law Enforcement/National Guard Shoot House	0	500,000	0	0	
Cedar Rapids Armed Forces Readiness Center	0	0	100,000	0	
Facility/Armory Maintenance (RIIF)	0	1,500,000	1,750,000	0	
Camp Dodge Water Project - Phase 3 (RIIF)	0	400,000	410,000	410,000	
Iowa City Readiness Center - Phase 4 (RIIF)	0	1,200,000	0	0	
Waterloo Aviation Readiness Center - Phase 2 (RIIF)	0	500,000	0	0	
STARCOMM (RIIF)	0	0	1,600,000	1,600,000	
Gold Star Museum (RIIF)	0	1,000,000	2,000,000	2,000,000	
Perry Readiness Center Addition/Alteration	0	0	900,000	0	
Audubon Readiness Center Addition/Alteration	0	0	900,000	0	
Mount Pleasant Readiness Center Addition/Alteration	0	0	900,000	0	
Knoxville Readiness Center Addition/Alteration	0	0	900,000	0	
Shenandoah Readiness Center Addition/Alteration	0	0	900,000	0	
Charles City Readiness Center Addition/Alteration	0	0	900,000	0	
Oelwein Readiness Center Addition/Alteration	0	0	900,000	0	
Iowa Falls Readiness Center Addition/Alteration	0	0	900,000	0	
Camp Dodge Swimming Pool Pavilion	0	0	500,000	0	
Middleton Armed Forces Readiness Center	0	0	100,000	0	



All Other Funds Appropriation Detail by Function (Continued)

Function					
Special Department					
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended	
Muscatine Armed Forces Readiness Center	0	0	100,000	0	
Camp Dodge Storm Shelter & office space	0	0	1,368,000	0	
Newton Readiness Center Construction Design (Phase I)	0	0	700,000	0	
Ottumwa Armory Addition/Alteration RC2	0	0	0	500,000	
Camp Dodge Electrical Distribution System Upgrade/ModernzRC2	0	0	0	526,000	
Total Public Defense Capital Appropriations	5,144,288	9,061,000	18,434,000	5,036,000	
Public Safety Capital					
DPS-Regional Fire Training Facility	0	1,400,000	0	0	
DPS- State Emergency Response Training Facility-0017	0	2,000,000	0	0	
DPS-Fire Service Training Bureau - Training Centers	2,300,000	0	0	0	
DPS Mason City Post 8	0	2,400,000	0	0	
Law Enforcement Training Track at Newton	800,000	0	0	0	
DPS Fire Service Training Bureau/ Training Cntr (Fd 0942-RC2)	2,000,000	0	0	0	
DPS - ISP Mason City Post - 0198 - RC1	(2,400,000)	0	0	0	
AFIS - TRF 0943	550,000	560,000	560,000	560,000	
DPS Tech Projects - TRF 0943	943,000	1,900,000	134,000	0	
DPS-FY07 Land, Radio Console, Equipment Purchases -0198-RC1	2,400,000	0	0	0	
DPS-Ottumwa Post 14-RIIF-0017	0	0	2,700,000	0	
DPS-ISP Garage Land Acquisition- RIIF-0017	0	0	1,000,000	0	
DPS Radio Replacement-TRF-0943	0	0	450,000	0	
DPS-Iowa System Redundancy- TRF-0943	0	0	500,000	0	
Total Public Safety Capital Appropriations	6,593,000	8,260,000	5,344,000	560,000	
Regents Capital					
UNI Playground Safety	500,000	0	0	0	
Major Renovation & Repair, Health, Life, Fire Safety, ADA	10,000,000	0	0	0	
Fire Safety and Deferred Maint All Institut - RIIF	0	0	50,000,000	10,000,000	
FY 07 Biosciences Vertical Infrastructure	5,000,000	0	0	0	
FY 07 Biosciences Vertical Infrastructure (RIIF)	1,800,000	0	0	0	
SUI Hygienic Laboratory	8,350,000	15,650,000	12,000,000	12,000,000	
ISU Veterinary Laboratory	2,000,000	0	0	0	
Major Renovation/Repair, Health, Life, Safety, ADA	6,200,000	0	0	0	
Endowments and Salaries	5,000,000	0	0	0	



All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Novel Proteins Facility Construction/ Equipment	1,000,000	0	0	0
Regents Tuition Replacement	0	10,329,981	0	0
SUI - Iowa Institute for Biomedical Discovery	0	10,000,000	10,000,000	10,000,000
Fire Safety and Deferred Maintenance	0	1,000,000	0	0
ISU - Renewable Fuels Building	0	5,647,000	14,756,000	14,756,000
ISU - Veterinary Diagnostic Lab	0	600,000	0	0
UNI - MyEntreNet	0	235,000	0	0
Total Regents Capital Appropriations	39,850,000	43,461,981	86,756,000	46,756,000
Transportation Capitals				
Scale & Inspection Sites FY 01	(2,133)	0	0	0
DOT Capitals - Garage Roofing Projects	100,000	100,000	200,000	200,000
DOT Capitals - Utility Improvements	400,000	400,000	400,000	400,000
DOT Capitals - Heating, Cooling, Exhaust System Improvements	100,000	100,000	100,000	100,000
DOT Capitals - Fairfield Garage	2,500,000	0	0	0
DOT Capitals - ADA Improvements	200,000	200,000	100,000	100,000
DOT Capitals - Ames Complex Pave S. Parking Lot	200,000	0	0	0
DOT Capitals - Ames Complex Elevator Upgrade	100,000	100,000	100,000	100,000
Clarinda Garage FY 08	0	2,300,000	0	0
MVD Field Facilities Maintenance	0	100,000	200,000	200,000
Waukon Garage	0	0	2,500,000	2,500,000
Maintenance Garage Improvements	0	0	1,000,000	1,000,000
Total Transportation Capitals Appropriations	3,597,867	3,300,000	4,600,000	4,600,000
Education Capital				
Enrich Iowa	1,200,000	1,000,000	1,000,000	0
IPTV Capitals	0	1,275,000	2,303,937	0
CC NE Agri Safety Equip	0	35,000	0	0
Community College Infrastructure	0	2,000,000	2,000,000	2,000,000
Community College Infrastructure	2,000,000	0	0	0
UPS	315,000	0	0	0
Analog Transm Repl	1,425,000	0	0	0
Digital TV Conversion	2,300,000	0	0	0
Iowa Learning Technologies	500,000	500,000	0	0
Total Education Capital Appropriations	7,740,000	4,810,000	5,303,937	2,000,000
Veterans Affairs Capitals				
Iowa Veterans Home Capitals- Restricted Fund	6,200,000	0	0	0
Veterans Home Infrastructure Improvements and Construction	0	532,000	20,555,329	0
Iowa Department of Veterans Affairs Capital Improvements	0	0	180,000	0
Iowa Department of Veterans Affairs Technology Request	0	0	15,000	0



All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Veterans Home Infrastructure Improvements and Construction	0	0	0	20,555,329
Total Veterans Affairs Capitals Appropriations	6,200,000	532,000	20,750,329	20,555,329
Blind Capitals, Department for the				
Blind Building Renovation FY07	4,000,000	0	0	0
Blind Building Renovation FY09	0	0	0	869,748
Total Blind Capitals, Department for the Appropriations	4,000,000	0	0	869,748
Total All Other Funds Appropriation Detail by Function Appropriations	1,282,018,959	1,444,390,301	1,847,992,539	1,464,503,767



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