

# Department 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 use flexibility.

### Performance Measures

Measure	FY 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Percent of Time I/3 Server Services Available (ERM)	0	98.1	97	97
Percent of Savings from Use of GSE Contracts (ERM)	3	3	1	1
Percent of DAS Customers Satisfied with Services (ERM)	0	85.9	0	0



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	12,560,889	17,634,770	14,134,770	15,361,770
Taxes	438,147	281,072	322,309	322,309
Receipts from Other Entities	127,260,927	117,559,805	133,348,814	133,348,814
Interest, Dividends, Bonds & Loans	2,915,933	1,503,395	1,565,395	1,565,395
Fees, Licenses & Permits	2,476,620	2,453,000	2,453,000	2,453,000
Refunds & Reimbursements	257,045,966	203,551,200	203,723,918	203,723,918
Sales, Rents & Services	1,946,322	1,728,451	1,811,000	1,811,000
Miscellaneous	66,389,928	51,537,495	55,521,097	55,521,097
Centralized Payroll	703,114,285	564,950,000	564,950,000	564,950,000
Income Offsets	108,348,996	89,654,672	86,443,667	89,556,284
<b>Total Resources</b>	<b>1,282,498,014</b>	<b>1,050,853,860</b>	<b>1,064,273,970</b>	<b>1,068,613,587</b>
<b>Expenditures</b>				
Personal Services	30,018,681	35,371,879	36,074,826	36,074,826
Travel & Subsistence	9,791,647	9,429,636	12,049,924	11,999,924
Supplies & Materials	10,006,397	11,423,118	12,746,763	12,746,763
Contractual Services and Transfers	56,965,123	38,269,304	39,609,060	40,906,060
Equipment & Repairs	19,733,677	18,722,608	22,205,539	22,185,539
Claims & Miscellaneous	1,062,766,433	845,313,146	848,687,523	848,477,523
Licenses, Permits, Refunds & Other	33,716	22,100	17,490	17,490
State Aid & Credits	2,745,784	2,745,784	2,745,784	2,745,784
Plant Improvements & Additions	13,468	0	0	0
Reversions	552,023	0	0	0
Balance Carry Forward	89,871,064	89,556,284	90,137,061	93,459,678
<b>Total Expenditures</b>	<b>1,282,498,013</b>	<b>1,050,853,859</b>	<b>1,064,273,970</b>	<b>1,068,613,587</b>
<b>Full Time Equivalents</b>	<b>375</b>	<b>458</b>	<b>460</b>	<b>460</b>

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
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
<b>Total Administrative Services</b>	<b>10,377,497</b>	<b>10,413,986</b>	<b>10,413,986</b>	<b>11,640,986</b>
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
<b>Total State Accounting Trust Accounts</b>	<b>3,683,392</b>	<b>3,720,784</b>	<b>3,720,784</b>	<b>3,720,784</b>



## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
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	(1,500,000)	3,500,000	0	0

## Appropriations Detail

tion Technology, State Accounting and Human Resources enterprise activities.

## DAS Distribution Account

### General Fund

### Appropriation Description

Funds for distribution due to Administrative Services activities in the areas of General Services, Informa-

## DAS Distribution Account Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	2,000,000	0	0
Total Resources	0	2,000,000	0	0
Expenditures				
Intra-State Transfers	0	2,000,000	0	0
Total Expenditures	0	2,000,000	0	0

## Shuttle Service

### General Fund

## Shuttle Service Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	120,000	120,000	0
Total Resources	0	120,000	120,000	0
Expenditures				
Outside Services	0	120,000	120,000	0
Total Expenditures	0	120,000	120,000	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 goal of 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	275,139	395,825	50,000	0
Appropriation	5,836,824	6,296,623	6,469,186	6,389,186
Salary Adjustment	259,808	172,563	0	0
Intra State Receipts	1,013,000	1,245,185	1,245,185	1,245,185
Reimbursement from Other Agencies	3,127,034	3,336,092	3,520,538	3,520,538
Refunds & Reimbursements	1,360	1,300	1,300	1,300
Other	443,400	390,000	390,000	390,000
<b>Total Resources</b>	<b>10,956,564</b>	<b>11,837,588</b>	<b>11,676,209</b>	<b>11,546,209</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,339,229	8,301,791	8,503,590	8,503,590
Personal Travel In State	14,604	99,283	46,428	36,428
State Vehicle Operation	41,330	15,000	15,000	15,000
Depreciation	19,830	13,500	13,500	13,500
Personal Travel Out of State	19,586	134,590	71,600	31,600
Office Supplies	19,231	40,139	39,541	39,541
Facility Maintenance Supplies	135,584	227,057	211,276	211,276
Equipment Maintenance Supplies	2,065	10,000	10,000	10,000
Professional & Scientific Supplies	0	2,000	2,000	2,000
Highway Maintenance Supplies	1,186	500	500	500
Ag., Conservation & Horticulture Supply	2,737	1,500	1,500	1,500
Other Supplies	7,527	48,681	48,249	48,249



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

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Printing & Binding	17,750	27,054	38,228	38,228
Uniforms & Related Items	1,023	4,000	4,000	4,000
Postage	20,089	51,602	52,111	52,111
Communications	69,410	73,732	74,574	74,574
Rentals	19,606	7,103	14,000	14,000
Professional & Scientific Services	150,740	272,765	265,656	265,656
Outside Services	520,398	611,464	520,872	510,872
Intra-State Transfers	88,587	150,592	67,489	67,489
Advertising & Publicity	60	1,000	1,000	1,000
Outside Repairs/Service	186,389	246,691	250,293	250,293
Attorney General Reimbursements	5,422	3,178	5,178	5,178
Auditor of State Reimbursements	46,327	37,251	37,251	37,251
Reimbursement to Other Agencies	369,655	273,167	277,614	277,614
ITS Reimbursements	311,371	406,329	332,798	332,798
IT Outside Services	27,456	544	18,000	18,000
Intra-Agency Transfer	472,311	538,419	553,072	553,072
Equipment - Non-Inventory	49,742	89,500	19,700	9,700
IT Equipment	47,879	137,091	71,731	61,731
Other Expense & Obligations	1,102	10,065	107,458	57,458
Licenses	485	500	500	500
Fees	0	1,500	1,500	1,500
Refunds-Other	4	0	0	0
Balance Carry Forward (Approps)	395,825	0	0	0
Reversions	552,023	0	0	0
Total Expenditures	10,956,564	11,837,588	11,676,209	11,546,209

### 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

The goal is to provide 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	50,923	403,477	0	0
Appropriation	3,080,865	3,822,105	3,824,800	3,824,800
Change	1,000,000	0	0	0
Salary Adjustment	0	2,695	0	0
Reimbursement from Other Agencies	159,182	203,000	144,000	144,000
Refunds & Reimbursements	194,772	0	203,000	203,000
<b>Total Resources</b>	<b>4,485,742</b>	<b>4,431,277</b>	<b>4,171,800</b>	<b>4,171,800</b>
<b>Expenditures</b>				
Personal Services-Salaries	128,612	76,340	76,813	76,813
Professional & Scientific Supplies	0	10,000	10,000	10,000
Communications	6,136	1,500	1,500	1,500
Utilities	3,455,463	3,681,436	3,473,285	3,473,285
Professional & Scientific Services	466	0	0	0
Outside Services	60,162	89,000	30,000	30,000
Intra-State Transfers	159,496	159,496	159,496	159,496
Outside Repairs/Service	2,640	0	0	0
Attorney General Reimbursements	0	578	578	578
Auditor of State Reimbursements	3,856	1,214	1,214	1,214
Reimbursement to Other Agencies	100,172	139,149	139,149	139,149
Facilities Improvement Reimbursement	139,480	253,654	253,654	253,654
ITS Reimbursements	3,110	0	2,200	2,200
Intra-Agency Transfer	11,969	11,410	11,411	11,411
Equipment - Non-Inventory	9,053	0	0	0
IT Equipment	0	0	5,000	5,000
Fees	1,650	7,500	7,500	7,500
Balance Carry Forward (Approps)	403,477	0	0	0
<b>Total Expenditures</b>	<b>4,485,742</b>	<b>4,431,277</b>	<b>4,171,800</b>	<b>4,171,800</b>

## DAS Distribution Account

### General Fund

tion Technology, State Accounting and Human Resources enterprise activities.

### Appropriation Description

Funds for distribution due to Administrative Services activities in the areas of General Services, Informa-

## DAS Distribution Account Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	0	1,000,000
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Expenditures</b>				
ITS Reimbursements	0	0	0	1,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>



## Financial Administration

### General Fund

\$200,000 is incorporated in DAS General Administrative Services Appropriation starting in FY2008.

### Appropriation Description

Funding to fulfill necessary financial administration responsibilities assigned to DAS-SAE. This

### Appropriation Goal

The goal is to provide the State Accounting Enterprise with additional funds for operations.

## Financial Administration Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	200,000	0	0	0
Total Resources	200,000	0	0	0
<b>Expenditures</b>				
Intra-State Transfers	200,000	0	0	0
Total Expenditures	200,000	0	0	0

## HR Payroll System

### General Fund

### Appropriation Goal

HR Payroll System

### Appropriation Description

HR Payroll System

## HR Payroll System Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	0	427,000
Total Resources	0	0	0	427,000
<b>Expenditures</b>				
Outside Services	0	0	0	427,000
Total Expenditures	0	0	0	427,000

## Federal Cash Management Standing

### General Fund

### 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.

### Appropriation Description

This appropriation is responsible for the State-wide Cost Allocation Program for the State of Iowa. (421.31)



## Federal Cash Management Standing Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	436,250	436,250	436,250	436,250
Estimated Revisions	5,036	0	0	0
Total Resources	441,286	436,250	436,250	436,250
Expenditures				
Other Expense & Obligations	441,286	436,250	436,250	436,250
Total Expenditures	441,286	436,250	436,250	436,250

### Unemployment Compensation-State Standing

#### General Fund

#### Appropriation Description

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

#### 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 Compensation-State Standing Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	538,750	538,750	538,750	538,750
Estimated Revisions	(42,428)	0	0	0
Refunds & Reimbursements	16,713	0	0	0
Total Resources	513,036	538,750	538,750	538,750
Expenditures				
Reimbursement to Other Agencies	513,036	538,750	538,750	538,750
Total Expenditures	513,036	538,750	538,750	538,750

### Municipal Fire & Police Retirement

#### General Fund

#### Appropriation Description

A standing appropriation to be distributed to the statewide fire and police retirement system or to the Cities participating in the statewide system.

#### Appropriation Goal

The goal is 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. (411.20)





## Municipal Fire & Police Retirement Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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

### Pooled Technology 0017

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The appropriation is to rebuild technology infrastructure.

#### Appropriation Goal

The goal is to provide funding for enterprise Information Technology projects, communications projects, or other highly technical projects funded with this appropriation within Fund 0017.

## Pooled Technology 0017 Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	265,690	19,982	0	0
Total Resources	265,690	19,982	0	0
Expenditures				
ITS Reimbursements	233,595	19,982	0	0
Equipment - Non-Inventory	4,700	0	0	0
IT Equipment	7,413	0	0	0
Balance Carry Forward (Approps)	19,982	0	0	0
Total Expenditures	265,690	19,982	0	0

### Enterprise Resource Planning-I/3

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

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

#### Appropriation Goal

The goal is to comprehensively overhaul 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	1,500,000	0	0
Total Resources	0	1,500,000	0	0
Expenditures				
IT Equipment	0	1,500,000	0	0
Total Expenditures	0	1,500,000	0	0

### DAS Distribution Account

#### Rebuild Iowa Infrastructure Fund

tion Technology, State Accounting and Human Resources enterprise activities.

#### Appropriation Description

Funds for distribution due to Administrative Services activities in the areas of General Services, Informa-

## DAS Distribution Account Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	2,000,000	0	0
Total Resources	0	2,000,000	0	0
Expenditures				
Intra-State Transfers	0	2,000,000	0	0
Total Expenditures	0	2,000,000	0	0

### Military Pay Differential

#### Cash Reserve Fund

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

#### Appropriation Description

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

## Military Pay Differential Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	70,203	70,203	0	70,203
Total Resources	70,203	70,203	0	70,203
Expenditures				
Balance Carry Forward (Approps)	70,203	70,203	0	70,203
Total Expenditures	70,203	70,203	0	70,203



## Enterprise Resource Planning-I/3

### Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

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

### Appropriation Goal

The goal is to comprehensively overhaul 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,834,200	0	0	0
Change	(1,500,000)	0	0	0
Total Resources	1,334,200	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	57,109	0	0	0
Personal Travel In State	21	0	0	0
ITS Reimbursements	173,514	0	0	0
IT Outside Services	741,672	0	0	0
IT Equipment	361,884	0	0	0
Reversions	0	0	0	0
Total Expenditures	1,334,200	0	0	0



## Fund Detail

### Administrative Services, Department of Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Administrative Services	193,641,038	194,348,444	183,992,935	210,412,010
Personnel Development Seminars	1,567,272	1,671,255	1,131,881	1,712,587
Art Restoration and Preservation	1,651	1,681	30	1,681
Monument Maintenance Account	126,731	126,712	2,365	126,712
IT Operations Revolving Fund	42,552,439	43,164,918	39,177,370	49,001,611
Health Insurance Administration Fund	126	660,126	660,000	660,000
IOWAccess Revolving Fund	5,425,575	5,951,642	4,548,000	5,951,642
Employee Assistance Program	175,547	208,734	150,000	150,000
One Gift Administration Revolving Fund	58,446	52,284	25,000	64,784
Recycling Revolving Fund	19,867	23,065	24,200	24,200
I/3	4,859,350	6,525,121	5,241,132	6,160,824
Postage/Corporate Express/Bond	6,031,301	6,663,829	7,643,594	7,807,423
Centralized Purchasing - Administration	8,019,164	5,730,318	7,195,123	5,701,518
Vehicle Dispatcher Revolving Fund	9,303,241	8,683,211	10,418,838	11,197,858
Vehicle Depreciation Revolving Fund	16,799,899	14,174,921	10,708,200	17,129,030
Motor Pool Revolving Fund	1,743,321	1,699,765	1,353,828	1,772,852
Self Insurance/Risk Management	2,462,930	2,547,578	2,693,009	2,651,266
Centralized Printing Revolving Fund	11,924	0	0	0
Mail Services Revolving Fund	1,174,345	1,269,780	852,620	1,269,780
Human Resources Revolving Fund	7,354,604	7,851,453	6,489,198	8,322,878
Facility & Support Revolving Fund	8,688,270	8,584,516	7,621,046	9,025,387
Worker'S Compensation Insurance Fund	21,048,808	25,814,609	23,976,290	27,583,242
Health Flexible Spend Trust Fund	4,174,862	4,020,549	3,610,022	3,610,022
Deferred Comp Trust Fund	41,191,063	38,135,210	39,978,430	39,978,430
Dependent Care Trust Fund	2,743,069	2,716,727	2,532,900	2,532,900
Deferred Compensation Match Trust Fund	8,003,923	8,050,002	7,954,945	7,954,945
Direct Deposit Payroll Expenditures	103,308	20,438	4,914	20,438
State Accounting Trust Accounts	1,067,628,084	832,805,582	860,592,242	837,265,581
Health Insurance Premium Operations	243,857,226	197,361,248	198,952,337	197,361,248
Health Insurance Premium Reserve	5,008,994	5,028,994	2,554,523	5,138,994
Dental Insurance Prem Operating	22,818,582	18,995,136	17,405,058	18,835,136
Dental Insurance Premium Reserve	1,416,630	1,492,630	1,498,442	1,568,630
Life Insurance Bsc Premium Operations	1,578,899	1,440,881	1,579,564	1,125,881
Life Insurance Bsc Premium Reserves	2,186,250	2,636,250	2,977,647	3,086,250
Life Insurance Optional Premium Operations	2,127,802	2,080,058	1,466,948	2,020,058
Life Insurance Optional Premium Reserves	1,287,296	377,296	1,443,903	467,296
Long Term Disability Premium	3,310,905	3,049,405	3,103,095	3,062,405
Long Term Disability Reserves	13,657	14,657	14,981	15,657
Term Liability Health Trust	25,275,084	14,821,352	9,861,494	17,071,352
Interest for Iowa Schools Fund	484,445	325,724	298,654	325,724
DNR/SPOC Insurance Trust	2,116,519	2,009,925	2,038,585	2,174,925
Principle Perm School Fund	7,974,090	7,984,090	7,939,111	7,994,090
Centralized Payroll Trustee	736,848,956	566,342,153	600,741,467	568,172,152
FICA Ltd Payments	67	10,067	10,067	10,067
Income Offset Clearing Account	11,322,681	8,835,716	8,706,366	8,835,716



## IT Operations Revolving Fund

### Fund Description

This fund is where the vast majority of DAS-ITE's funds are received and expended. Receipts into this fund are received through eDAS billings to other agencies for mainframe and other computer related services rendered to them by ITE. Expenditures from this fund are related to regular operations of ITE, including payroll expenses and contract labor expenses. This fund does not receive an appropri-

tion. Included in this fund are the utilities for Directory Services and the Information Security

### Fund Justification

An operations revolving fund was created in 2000 Iowa Acts chapter 1226, section 8, within the Information Technology Department. This Department was merged into the Department of Administrative Services as July 1, 2003, and became the Information Technology Enterprise. The Operations Revolving Fund is administered by the DAS-ITE. This fund is non-reverting and interest earning.

### IT Operations Revolving Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	8,712,188	9,834,241	10,000	9,834,241
Sales Tax Quarterly	0	0	0	0
Intra State Receipts	90,157	0	0	0
Reimbursement from Other Agencies	33,354,658	33,141,177	38,927,870	38,927,870
Interest	375,319	175,000	225,000	225,000
Fees, Licenses & Permits	12,060	5,000	5,000	5,000
Refunds & Reimbursements	3,241	500	500	500
Other Sales & Services	4,815	5,000	5,000	5,000
Other	0	4,000	4,000	4,000
<b>Total IT Operations Revolving Fund</b>	<b>42,552,439</b>	<b>43,164,918</b>	<b>39,177,370</b>	<b>49,001,611</b>
<b>Expenditures</b>				
Personal Services-Salaries	10,420,090	12,883,397	12,698,874	12,698,874
Personal Travel In State	6,293	54,850	57,796	57,796
Personal Travel Out of State	44,102	130,500	128,850	128,850
Office Supplies	158,186	130,572	169,022	169,022
Facility Maintenance Supplies	1,130	1,379	500	500
Equipment Maintenance Supplies	212,752	201,600	226,387	226,387
Professional & Scientific Supplies	23,060	42,093	26,496	26,496



## IT Operations Revolving Fund Detail (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Other Supplies	196,708	185,450	195,600	195,600
Printing & Binding	325,220	252,000	359,725	359,725
Postage	43,870	44,268	46,895	46,895
Communications	365,923	377,517	409,034	409,034
Rentals	510,154	504,193	511,057	511,057
Utilities	11,266	0	23,000	23,000
Professional & Scientific Services	35,207	47,238	42,684	42,684
Outside Services	618,721	89,516	180,500	180,500
Intra-State Transfers	0	0	600,000	600,000
Advertising & Publicity	1,803	0	0	0
Outside Repairs/Service	637,862	271,021	171,545	171,545
Attorney General Reimbursements	60,098	58,800	62,000	62,000
Auditor of State Reimbursements	39,608	41,200	40,000	40,000
Reimbursement to Other Agencies	508,357	250,783	308,641	308,641
ITS Reimbursements	4,177,777	3,533,838	3,655,500	3,655,500
Equipment	17,077	10,000	10,000	10,000
Equipment - Non-Inventory	17,756	11,200	12,200	12,200
Other Expense & Obligations	19,805	25,509	25,501	25,501
Refunds-Other	36	0	0	0
Capitals	13,468	0	0	0
Balance Carry Forward (Funds)	9,834,241	9,834,241	10,000	9,834,241
IT Outside Services	2,133,489	1,176,788	2,710,000	2,710,000
IT Equipment	7,191,492	7,978,952	10,039,069	10,039,069
Intra-Agency Transfer	4,926,886	5,028,013	6,456,494	6,456,494
Total IT Operations Revolving Fund	42,552,439	43,164,918	39,177,370	49,001,611

## IOWAccess Revolving Fund

### Fund Description

This fund receives driver license abstract fee 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 electron-

ically 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. The fund's objective is to provide Iowans with access to government when and where they wish. The IOWAccess system has been in existence since July 1, 2000. 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.



## IOWAccess Revolving Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,821,532	2,403,642	1,000,000	2,403,642
Intra State Receipts	1,000,000	1,000,000	1,000,000	1,000,000
Interest	139,484	100,000	100,000	100,000
Fees, Licenses & Permits	2,464,560	2,448,000	2,448,000	2,448,000
Total IOWAccess Revolving Fund	5,425,575	5,951,642	4,548,000	5,951,642
<b>Expenditures</b>				
Personal Services-Salaries	26,500	0	0	0
Personal Travel In State	2,467	3,792	3,792	3,792
Office Supplies	19	0	0	0
Printing & Binding	448	0	0	0
Communications	25,834	27,264	27,264	27,264
Rentals	455	0	0	0
Professional & Scientific Services	1,729	0	0	0
Outside Services	107,104	0	0	0
Intra-State Transfers	105,277	362,000	362,000	362,000
Outside Repairs/Service	0	299,994	299,994	299,994
Reimbursement to Other Agencies	187	1,000	1,000	1,000
ITS Reimbursements	1,565,412	1,658,800	1,658,800	1,658,800
Other Expense & Obligations	0	1,950	1,950	1,950
Balance Carry Forward (Funds)	2,403,642	2,403,642	1,000,000	2,403,642
IT Outside Services	1,185,467	1,183,200	1,183,200	1,183,200
IT Equipment	1,035	10,000	10,000	10,000
Total IOWAccess Revolving Fund	5,425,575	5,951,642	4,548,000	5,951,642

I/3

### Fund Justification

#### Fund Description

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

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



### I/3 Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	2,548,448	2,000,595	716,606	1,636,298
Reimbursement from Other Agencies	2,310,902	4,524,526	4,524,526	4,524,526
Total I/3	4,859,350	6,525,121	5,241,132	6,160,824
<b>Expenditures</b>				
Personal Services-Salaries	1,290,639	1,688,359	1,759,638	1,759,638
Personal Travel In State	2,045	9,300	9,300	9,300
Personal Travel Out of State	3,221	15,000	15,000	15,000
Office Supplies	0	100	100	100
Printing & Binding	0	100	100	100
Postage	16	0	100	100
Communications	8,248	15,701	21,688	21,688
Advertising & Publicity	275	0	0	0
Attorney General Reimbursements	0	600	600	600
Auditor of State Reimbursements	0	400	400	400
Reimbursement to Other Agencies	11,900	24,453	25,317	25,317
ITS Reimbursements	55,314	1,613,158	1,774,089	1,774,089
Equipment - Non-Inventory	32	0	0	0
Balance Carry Forward (Funds)	2,000,595	1,636,298	0	919,692
IT Outside Services	29,513	0	0	0
IT Equipment	1,437,446	1,344,630	1,448,927	1,448,927
Intra-Agency Transfer	20,106	177,022	185,873	185,873
Total I/3	4,859,350	6,525,121	5,241,132	6,160,824

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	5,461,494	12,571,352	7,611,494	14,821,352
Intra State Receipts	19,257,104	1,000,000	1,000,000	1,000,000
Reimbursement from Other Agencies	0	1,000,000	1,000,000	1,000,000
Interest	556,486	250,000	250,000	250,000
Total Term Liability Health Trust	25,275,084	14,821,352	9,861,494	17,071,352
<b>Expenditures</b>				
Health Insurance Premiums	12,703,732	0	0	0
Balance Carry Forward (Funds)	12,571,352	14,821,352	9,861,494	17,071,352
Total Term Liability Health Trust	25,275,084	14,821,352	9,861,494	17,071,352





# 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	34,281,812	38,010,025	38,555,025	37,825,025
Receipts from Other Entities	18,377,623	20,109,131	20,159,106	20,109,106
Interest, Dividends, Bonds & Loans	618,486	458,925	458,925	458,925
Fees, Licenses & Permits	1,098,230	1,116,000	1,116,000	1,116,000
Refunds & Reimbursements	516,478	469,500	388,525	388,525
Sales, Rents & Services	26,025	28,275	28,275	28,275
Miscellaneous	28,463,839	18,977,943	18,977,943	18,977,943
Income Offsets	28,074,978	30,882,657	29,703,822	11,436,187
<b>Total Resources</b>	<b>111,457,472</b>	<b>110,052,456</b>	<b>109,387,621</b>	<b>90,339,986</b>
<b>Expenditures</b>				
Personal Services	24,445,590	26,579,112	26,328,893	26,328,893
Travel & Subsistence	1,398,604	1,316,971	1,578,271	1,263,271
Supplies & Materials	695,904	661,653	646,503	646,503
Contractual Services and Transfers	15,807,941	30,412,941	30,176,734	20,564,717
Equipment & Repairs	5,040,187	12,137,912	12,784,314	5,637,804
Claims & Miscellaneous	1,079,624	956,504	982,234	982,234
Licenses, Permits, Refunds & Other	27,500,102	18,264,033	18,264,008	18,264,008
State Aid & Credits	4,547,126	8,237,143	7,927,118	5,517,775
Appropriations	50,000	50,000	0	50,000
Reversions	9,740	0	0	0
Balance Carry Forward	30,882,655	11,436,187	10,699,546	11,084,781
<b>Total Expenditures</b>	<b>111,457,472</b>	<b>110,052,456</b>	<b>109,387,621</b>	<b>90,339,986</b>
<b>Full Time Equivalents</b>				
	386	445	444	444



## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
GF-Administrative Division	18,456,595	19,278,172	19,278,172	19,278,172
Avian Influenza	50,000	50,000	50,000	50,000
Missouri River Authority	9,535	0	0	0
Chronic Wasting Disease	100,000	100,000	100,000	100,000
Sr. Farmers Market Program	77,000	77,000	77,000	77,000
Regulatory Dairy Products	693,166	951,666	951,666	951,666
Apiary Program	40,000	40,000	40,000	40,000
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	19,676,296	21,324,509	21,314,509	21,139,509

## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Native Horse and Dog Program	305,516	305,516	305,516	305,516
Motor Fuel Inspection	300,000	300,000	300,000	300,000
Open Feedlots Research Project	50,000	50,000	50,000	50,000
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
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
Weights & Measures Scale Trucks	0	0	555,000	0
Total Agriculture and Land Stewardship	14,005,516	16,105,516	16,660,516	16,105,516
Loess Hills Dev/Cons Auth FY02	600,000	580,000	580,000	580,000
Total Loess Hills Development & Conservation Authority	600,000	580,000	580,000	580,000

## Appropriations Detail

### GF-Administrative Division

#### General Fund

#### Appropriation Description

For purposes of supporting the department, including

its divisions, for administration, regulation and programs, for salaries, support, maintenance and miscellaneous purposes.



## GF-Administrative Division Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	9,688	45	0	0
Appropriation	17,837,900	18,384,862	19,278,172	19,278,172
Salary Adjustment	618,695	893,310	0	0
Federal Support	5,863,633	6,378,171	6,378,171	6,378,171
Intra State Receipts	2,570,543	3,102,903	3,048,232	3,048,232
Reimbursement from Other Agencies	1,314,379	1,550,051	1,604,697	1,604,697
Fees, Licenses & Permits	123,126	127,000	127,000	127,000
Refunds & Reimbursements	113,174	82,500	1,525	1,525
Other Sales & Services	26,025	28,275	28,275	28,275
Other	449,445	378,285	378,285	378,285
<b>Total Resources</b>	<b>28,926,608</b>	<b>30,925,402</b>	<b>30,844,357</b>	<b>30,844,357</b>
<b>Expenditures</b>				
Personal Services-Salaries	22,126,020	23,932,959	23,822,434	23,822,434
Personal Travel In State	389,605	394,379	392,179	392,179
State Vehicle Operation	449,458	382,000	379,500	379,500
Depreciation	440,050	271,725	271,225	271,225
Personal Travel Out of State	76,341	95,992	95,492	95,492
Office Supplies	100,540	122,652	116,252	116,252
Facility Maintenance Supplies	288	75	75	75
Equipment Maintenance Supplies	19,771	11,325	11,325	11,325
Professional & Scientific Supplies	198,588	147,025	146,975	146,975
Ag., Conservation & Horticulture Supply	0	25	25	25
Other Supplies	42,125	43,575	43,600	43,600
Printing & Binding	146,050	143,910	143,660	143,660
Food	453	1,225	225	225



## GF-Administrative Division Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Uniforms & Related Items	3,766	1,176	1,176	1,176
Postage	115,748	88,125	88,150	88,150
Communications	230,262	239,029	239,029	239,029
Rentals	8,358	9,125	9,100	9,100
Professional & Scientific Services	624,496	1,008,335	1,005,260	1,005,260
Outside Services	709,454	773,115	772,190	772,190
Intra-State Transfers	25,463	54,075	79,075	79,075
Advertising & Publicity	64,223	67,299	67,299	67,299
Outside Repairs/Service	48,133	44,890	44,865	44,865
Auditor of State Reimbursements	90,470	120,075	120,075	120,075
Reimbursement to Other Agencies	609,831	636,024	635,824	635,824
ITS Reimbursements	60,212	45,675	45,675	45,675
Equipment	69,407	39,550	38,550	38,550
Office Equipment	4,856	125	75	75
Equipment - Non-Inventory	19,259	700	650	650
IT Equipment	60,597	100,126	97,626	97,626
Other Expense & Obligations	871,066	756,004	781,734	781,734
Inventory	2,400	25	25	25
Licenses	15	25	25	25
Refunds-Other	19,410	25	0	0
State Aid	1,292,361	1,394,512	1,394,487	1,394,487
Agricultural Aid	7,442	500	500	500
Balance Carry Forward (Approps)	45	0	0	0
Reversions	45	0	0	0
Total Expenditures	28,926,608	30,925,402	30,844,357	30,844,357

## Avian Influenza

### General Fund

### Appropriation Description

#### AVIAN INFLUENZA MONITORING

## Avian Influenza Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	57,684	107,639	57,684	0
Appropriation	50,000	50,000	50,000	50,000
Total Resources	107,684	157,639	107,684	50,000
Expenditures				
Professional & Scientific Services	45	157,639	107,684	50,000
Balance Carry Forward (Approps)	107,639	0	0	0
Total Expenditures	107,684	157,639	107,684	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	9,535	0	0	0
Total Resources	9,535	0	0	0
<b>Expenditures</b>				
Reversions	9,535	0	0	0
Total Expenditures	9,535	0	0	0

## Chronic Wasting Disease

### General Fund

#### Appropriation Description

Authorized by HF 808

### Chronic Wasting Disease Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	100,000	100,000	100,000	100,000
Total Resources	100,000	100,000	100,000	100,000
<b>Expenditures</b>				
Intra-State Transfers	100,000	100,000	100,000	100,000
Total Expenditures	100,000	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	77,000	77,000	77,000	77,000
Total Resources	77,000	77,000	77,000	77,000
Expenditures				
Intra-State Transfers	77,000	77,000	77,000	77,000
Total Expenditures	77,000	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	693,166	951,666	951,666	951,666
Total Resources	693,166	951,666	951,666	951,666
Expenditures				
Intra-State Transfers	693,166	951,666	951,666	951,666
Total Expenditures	693,166	951,666	951,666	951,666

## Apiary Program

### General Fund

### Appropriation Description

Authorized by HF 808

## Apiary Program Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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				
Intra-State Transfers	40,000	40,000	40,000	40,000
Total Expenditures	40,000	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	250,000	250,000
Total Resources	250,000	250,000	250,000	250,000
Expenditures				
Intra-State Transfers	250,000	250,000	250,000	250,000
Total Expenditures	250,000	250,000	250,000	250,000

## Gypsy Moth Control - GF

### General Fund

### Appropriation Description

Authorized by SF 551

### Gypsy Moth Control - GF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	50,000	50,000	50,000
Total Resources	0	50,000	50,000	50,000
Expenditures				
Intra-State Transfers	0	50,000	50,000	50,000
Total Expenditures	0	50,000	50,000	50,000

## Emerald Ash Borer Public Awareness Project

### General Fund

### Appropriation Description

Authorized by SF 551



## Emerald Ash Borer Public Awareness Project Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	50,000	50,000	50,000
Total Resources	0	50,000	50,000	50,000
Expenditures				
Intra-State Transfers	0	50,000	50,000	50,000
Total Expenditures	0	50,000	50,000	50,000

## Emergency Veterinarian Rapid Response Services

General Fund

### Appropriation Description

Authorized by SF 551

## Emergency Veterinarian Rapid Response Services Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	130,000	130,000	130,000
Total Resources	0	130,000	130,000	130,000
Expenditures				
Professional & Scientific Services	0	130,000	130,000	130,000
Total Expenditures	0	130,000	130,000	130,000

## Organic Agricultural Products

General Fund

### Appropriation Description

Authorized by SF 551

## Organic Agricultural Products Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	54,671	54,671	54,671
Total Resources	0	54,671	54,671	54,671
Expenditures				
Intra-State Transfers	0	54,671	54,671	54,671
Total Expenditures	0	54,671	54,671	54,671





## Grape & Wine Development Fund

### General Fund

### Appropriation Description

Authorized by SF 551

## Grape & Wine Development Fund Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	283,000	283,000	108,000
Total Resources	0	283,000	283,000	108,000
Expenditures				
Intra-State Transfers	0	283,000	283,000	108,000
Total Expenditures	0	283,000	283,000	108,000

## IA Jr. Angus Program

### General Fund

### Appropriation Description

Authorized by SF 601

## IA Jr. Angus Program Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	10,000	0	0
Total Resources	0	10,000	0	0
Expenditures				
State Aid	0	10,000	0	0
Total Expenditures	0	10,000	0	0

## Weights & Measures Scale Trucks

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Weights & Measures Scale Trucks



## Weights & Measures Scale Trucks Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	555,000	0
Total Resources	0	0	555,000	0
Expenditures				
Depreciation	0	0	315,000	0
Equipment	0	0	240,000	0
Total Expenditures	0	0	555,000	0

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	50,000	50,000	50,000	50,000
Total Resources	50,000	50,000	50,000	50,000
Expenditures				
Intra-State Transfers	50,000	50,000	50,000	50,000
Total Expenditures	50,000	50,000	50,000	50,000

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	600,000	580,000	580,000	580,000
Total Resources	600,000	580,000	580,000	580,000
Expenditures				
Intra-State Transfers	600,000	580,000	580,000	580,000
Total Expenditures	600,000	580,000	580,000	580,000

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	500,000	1,480,000	1,480,000	1,480,000
Total Resources	500,000	1,480,000	1,480,000	1,480,000
Expenditures				
Intra-State Transfers	500,000	1,480,000	1,480,000	1,480,000
Total Expenditures	500,000	1,480,000	1,480,000	1,480,000



## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,765,885	3,706,510	3,706,510	0
Appropriation	2,700,000	2,550,000	2,550,000	2,550,000
Total Resources	5,465,885	6,256,510	6,256,510	2,550,000
<b>Expenditures</b>				
Outside Services	0	25	25	25
Intra-State Transfers	135,000	127,500	127,500	127,500
Water Prot Fund Practices-FY00	1,624,375	5,978,985	6,128,985	2,422,475
State Aid	0	150,000	0	0
Balance Carry Forward (Approps)	3,706,510	0	0	0
Total Expenditures	5,465,885	6,256,510	6,256,510	2,550,000

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	469,205	402,040	480,000	0
Appropriation	850,000	850,000	850,000	850,000
Other	136,850	120,000	120,000	120,000
<b>Total Resources</b>	<b>1,456,055</b>	<b>1,372,040</b>	<b>1,450,000</b>	<b>970,000</b>
<b>Expenditures</b>				
Professional & Scientific Services	611,515	929,540	1,007,500	605,460
Intra-State Transfers	42,500	42,500	42,500	42,500
State Aid	400,000	400,000	400,000	322,040
Balance Carry Forward (Approps)	402,040	0	0	0
<b>Total Expenditures</b>	<b>1,456,055</b>	<b>1,372,040</b>	<b>1,450,000</b>	<b>970,000</b>

### Cost Share

#### Environment First Fund

#### Appropriation Description

The Soil Conservation Cost Share Program provides financial assistance toward the installation of permanent soil conservation practices to levels at which landowners are able to finance the remainder of the investment, thereby protecting the state's interest in

soil resources and reducing offsite sediment damages. The program also provides incentives to landowners to encourage use of soil conserving land management practices.

#### Appropriation Goal

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

## Cost Share Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	3,631,790	4,432,733	4,000,000	0
Appropriation	5,500,000	7,000,000	7,000,000	7,000,000
Refunds & Reimbursements	1,791	2,000	2,000	2,000
<b>Total Resources</b>	<b>9,133,581</b>	<b>11,434,733</b>	<b>11,002,000</b>	<b>7,002,000</b>
<b>Expenditures</b>				
Intra-State Transfers	550,000	700,000	700,000	700,000
FY00 Cost Share	4,150,848	10,734,733	10,302,000	6,302,000
Balance Carry Forward (Approps)	4,432,733	0	0	0
<b>Total Expenditures</b>	<b>9,133,581</b>	<b>11,434,733</b>	<b>11,002,000</b>	<b>7,002,000</b>

### Conservation Reserve Program

#### Environment First Fund

#### Appropriation Description

This appropriation from the environment first fund is to support financial incentive payments to encourage and assist farmers in enrolling in the continuous sign-up of federal conservation reserve program and to

work with them to enhance their revegetation efforts to improve water quality and habitat.

#### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,801,585	2,889,998	3,200,000	0
Appropriation	2,000,000	1,500,000	1,500,000	1,500,000
Total Resources	4,801,585	4,389,998	4,700,000	1,500,000
Expenditures				
Intra-State Transfers	100,000	75,000	75,000	75,000
Water Prot Fund Practices-FY00	1,811,588	4,314,998	4,625,000	1,425,000
Balance Carry Forward (Approps)	2,889,998	0	0	0
Total Expenditures	4,801,585	4,389,998	4,700,000	1,500,000

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,274,211	4,732,229	4,700,000	0
Appropriation	1,500,000	1,500,000	1,500,000	1,500,000
Total Resources	5,774,211	6,232,229	6,200,000	1,500,000
Expenditures				
Printing & Binding	771	25	25	25
Professional & Scientific Services	428,342	300,000	300,000	300,000
Outside Services	536,207	5,849,329	5,817,100	1,117,100
Intra-State Transfers	68,941	75,000	75,000	75,000
Advertising & Publicity	7,313	7,500	7,500	7,500
Fees	409	375	375	375
Balance Carry Forward (Approps)	4,732,229	0	0	0
Total Expenditures	5,774,211	6,232,229	6,200,000	1,500,000

### Flood Prevention Study

#### Environment First Fund

#### Appropriation Description

FLOOD PREVENTION STUDY

### Appropriation Goal

This appropriation from the environment first fund is to support a detailed project report by the United States army corps of engineers to study flood prevention improvements to a levee located in the largest city in a county in this state with a population between 190,000 and 200,000.



## Flood Prevention Study Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	150,000	150,000	150,000
Total Resources	0	150,000	150,000	150,000
Expenditures				
Professional & Scientific Services	0	0	150,000	150,000
State Aid	0	150,000	0	0
Total Expenditures	0	150,000	150,000	150,000

## Farm to School Program

### Environment First Fund

### Appropriation Description

Farm to School Program

### Appropriation Goal

This appropriation from the environment first fund is to support a Farm to School Program including salaries, support, maintenance, and miscellaneous purposes.

## Farm to School Program Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	80,000	80,000	80,000
Intra State Receipts	0	29,000	29,000	29,000
Total Resources	0	109,000	109,000	109,000
Expenditures				
Personal Services-Salaries	0	98,683	98,683	98,683
Personal Travel In State	0	3,500	3,500	3,500
State Vehicle Operation	0	250	250	250
Office Supplies	0	1,665	1,665	1,665
Printing & Binding	0	2,000	2,000	2,000
Postage	0	250	250	250
Communications	0	50	50	50
Advertising & Publicity	0	25	25	25
Reimbursement to Other Agencies	0	52	52	52
Equipment	0	25	25	25
IT Equipment	0	2,500	2,500	2,500
Total Expenditures	0	109,000	109,000	109,000

## State Apiarist Program

### Environment First Fund

### Appropriation Description

State Apiarist Program

### Appropriation Goal

This appropriation from the environment first fund is to support a State Apiarist

Program including salaries, support, maintenance, and miscellaneous purposes.



## State Apiarist Program Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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	305,355	305,516	305,516	305,516
Reversions	161	0	0	0
Total Expenditures	305,516	305,516	305,516	305,516

## Motor Fuel Inspection

### Renewable Fuel Infrastructure Fund

### Appropriation Description

Motor Fuel Inspection





## Motor Fuel Inspection Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	265,194	0	0
Appropriation	300,000	300,000	300,000	300,000
Total Resources	300,000	565,194	300,000	300,000
<b>Expenditures</b>				
Personal Services-Salaries	27,135	292,596	154,902	154,902
Personal Travel In State	0	24,975	25,000	25,000
State Vehicle Operation	0	35,000	35,000	35,000
Depreciation	0	75,200	25,200	25,200
Personal Travel Out of State	0	25	0	0
Office Supplies	0	7,000	2,000	2,000
Professional & Scientific Supplies	2,424	5,000	2,500	2,500
Other Supplies	0	5,000	5,000	5,000
Printing & Binding	0	500	500	500
Postage	0	25	25	25
Communications	42	3,000	3,000	3,000
Rentals	0	25	25	25
Professional & Scientific Services	429	23,500	3,500	3,500
Outside Services	351	4,000	4,000	4,000
Advertising & Publicity	1,357	848	848	848
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	0	5,000	5,000	5,000
Equipment	0	75,000	25,000	25,000
Equipment - Non-Inventory	0	25	0	0
IT Equipment	3,068	7,975	8,000	8,000
Balance Carry Forward (Approps)	265,194	0	0	0
Total Expenditures	300,000	565,194	300,000	300,000



## Fund Detail

### Agriculture and Land Stewardship Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Agriculture and Land Stewardship	24,511,415	24,902,765	24,164,042	21,992,683
International Relations Fund	0	25	25	25
GW-Ag Drain Wells/Sinkholes	1,171,151	1,167,086	1,300,000	1,121,766
Soil Conservation Revolving Fund	860,001	922,001	850,000	422,001
Horse and Dog Breeder's Fund	1,011,385	964,024	960,000	964,024
Water Protection Fund	2,251,009	2,389,638	2,465,500	2,339,638
Veterinary Medical Examiners-National	48,295	12,750	18,690	4,060
Alternative Drainage Assistance Fund	1,830,477	3,043,842	3,145,000	1,443,842
Grape and Wine Development Fund	676,355	691,935	538,000	441,935
Agrichemical Remediation Fund	170,221	125,221	173,533	80,221
EPA Non Point Source Pollution	1,948,099	1,899,385	1,929,156	1,854,385
Abandoned Mined Lands Grant	305,024	284,985	280,000	284,985
Renewable Fuels & Co-products	163,848	146,345	100,610	50,760
Brucellosis Eradication	1,174,591	1,108,058	550,000	1,103,008
Organic Nutrient Management Fund	14	14	0	14
Grain Indemnity Fund	8,459,999	8,474,741	8,359,516	8,488,041
Branding Administration Fund	89,843	25,096	23,844	12,252
Blufflands Protection and Revolving Fund	213,122	222,122	219,131	11,991
Pseudorabies	488,156	240,202	185,000	277,540
Aml Const. Reclamation Fund	1,772,075	1,401,825	1,401,825	1,401,825
Kenneth Wagner Award Fund	12,768	13,168	12,988	13,568
Reclamation Performance Board-Interest Bearing	1,755,042	1,679,913	1,561,525	1,585,888
Performance Bond	14,376	14,901	14,699	15,426
Agriculture Fee Clearing Account	95,567	75,488	75,000	75,488
Loess Hills Development & Conservation Authority	602,067	581,402	581,000	581,402
Loess Hills Development & Conservation Authority	602,067	581,402	581,000	581,402
Agriculture - Corn Promotion	9,531,393	4,655,691	4,658,175	4,655,691
Corn Promotion Fund	9,531,393	4,655,691	4,658,175	4,655,691
Agriculture - Egg Council	952,945	368,000	368,000	368,000
Egg Fund	952,945	368,000	368,000	368,000
Agriculture - Soybean Promotion	16,634,344	13,000,000	13,000,000	13,000,000
Soybean Promotion Fund	16,634,344	13,000,000	13,000,000	13,000,000
Agriculture - Turkey Marketing Council	334,482	200,000	200,000	200,000
Turkey Marketing Fund	334,482	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	51,009	(25,862)	50,000	(75,862)
Intra State Receipts	2,200,000	2,415,000	2,415,000	2,415,000
Bonds & Loans	0	500	500	500
<b>Total Water Protection Fund</b>	<b>2,251,009</b>	<b>2,389,638</b>	<b>2,465,500</b>	<b>2,339,638</b>
<b>Expenditures</b>				
Personal Services-Salaries	998,388	970,630	970,630	970,630
Personal Travel In State	9,660	10,500	10,500	10,500
State Vehicle Operation	44	100	100	100
Depreciation	0	25	25	25
Personal Travel Out of State	4,513	3,500	3,500	3,500
Office Supplies	22,313	19,000	19,000	19,000
Other Supplies	4,292	1,025	1,025	1,025
Postage	0	25	25	25
Communications	0	125	125	125
Rentals	50	50	50	50
Outside Services	345,961	349,420	349,420	349,420
Intra-State Transfers	0	25	25	25
Reimbursement to Other Agencies	528	550	550	550
ITS Reimbursements	8,068	25	25	25
Water Prot Fund Practices-FY00	687,533	850,000	850,000	850,000
Water Protection/Forestry	194,726	250,000	250,000	250,000
State Aid	0	10,000	10,000	10,000
Balance Carry Forward (Funds)	(25,862)	(75,862)	0	(125,862)
IT Equipment	795	500	500	500
<b>Total Water Protection Fund</b>	<b>2,251,009</b>	<b>2,389,638</b>	<b>2,465,500</b>	<b>2,339,638</b>

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,282,507	1,498,842	1,600,000	(101,158)
Intra State Receipts	475,000	1,480,000	1,480,000	1,480,000
Interest	72,970	65,000	65,000	65,000
Total Alternative Drainage Assistance Fund	1,830,477	3,043,842	3,145,000	1,443,842
<b>Expenditures</b>				
Outside Services	0	250,000	250,000	250,000
State Aid	331,635	2,895,000	2,895,000	1,193,842
Balance Carry Forward (Funds)	1,498,842	(101,158)	0	0
Total Alternative Drainage Assistance Fund	1,830,477	3,043,842	3,145,000	1,443,842

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	771	402	0	402
Intra State Receipts	600,000	580,000	580,000	580,000
Interest	1,296	1,000	1,000	1,000
Total Loess Hills Development & Conservation Authority	602,067	581,402	581,000	581,402
<b>Expenditures</b>				
State Aid	601,666	581,000	581,000	581,402
Balance Carry Forward (Funds)	402	402	0	0
Total Loess Hills Development & Conservation Authority	602,067	581,402	581,000	581,402

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	(2,433)	(4,917)	(2,433)	(4,917)
Promotional Checkoffs	9,533,825	4,558,608	4,558,608	4,558,608
Other	0	102,000	102,000	102,000
Total Corn Promotion Fund	9,531,393	4,655,691	4,658,175	4,655,691
<b>Expenditures</b>				
Professional & Scientific Services	19,778	0	0	0
Refunds-Other	9,516,531	4,660,608	4,660,608	4,660,608
Balance Carry Forward (Funds)	(4,917)	(4,917)	(2,433)	(4,917)
Total Corn Promotion Fund	9,531,393	4,655,691	4,658,175	4,655,691

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,363	0	0	0
Promotional Checkoffs	887,942	350,000	350,000	350,000
Other	63,640	18,000	18,000	18,000
Total Egg Fund	952,945	368,000	368,000	368,000
<b>Expenditures</b>				
Refunds-Other	952,945	368,000	368,000	368,000
Total Egg Fund	952,945	368,000	368,000	368,000

## Soybean Promotion Fund

### Fund Description

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

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Promotional Checkoffs	16,634,344	13,000,000	13,000,000	13,000,000
Total Soybean Promotion Fund	16,634,344	13,000,000	13,000,000	13,000,000
<b>Expenditures</b>				
Refunds-Other	16,634,344	13,000,000	13,000,000	13,000,000
Total Soybean Promotion Fund	16,634,344	13,000,000	13,000,000	13,000,000

## Turkey Marketing Fund

### Fund Description

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

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Promotional Checkoffs	334,482	200,000	200,000	200,000
Total Turkey Marketing Fund	334,482	200,000	200,000	200,000
<b>Expenditures</b>				
Refunds-Other	334,482	200,000	200,000	200,000
Total Turkey Marketing Fund	334,482	200,000	200,000	200,000



# Agriculture Development Authority

## Description

Agency 014

## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Receipts from Other Entities	149,500	24,605	24,605	24,605
Interest, Dividends, Bonds & Loans	579,021	393,500	393,500	393,500
Fees, Licenses & Permits	0	3,500	3,500	3,500
Miscellaneous	256,996	227,250	227,250	227,250
Income Offsets	3,562,788	3,785,944	3,392,439	3,597,201
<b>Total Resources</b>	<b>4,548,305</b>	<b>4,434,799</b>	<b>4,041,294</b>	<b>4,246,056</b>
<b>Expenditures</b>				
Personal Services	251,031	351,635	345,635	345,635
Travel & Subsistence	38,621	26,800	26,800	26,800
Supplies & Materials	10,294	15,700	14,700	14,700
Contractual Services and Transfers	261,536	205,424	204,424	204,424
Equipment & Repairs	12,406	11,300	11,300	11,300
Claims & Miscellaneous	658	6,925	6,925	6,925
Licenses, Permits, Refunds & Other	50	2,400	2,400	2,400
State Aid & Credits	187,766	217,414	217,414	217,414
Balance Carry Forward	3,785,944	3,597,201	3,211,696	3,416,458
<b>Total Expenditures</b>	<b>4,548,305</b>	<b>4,434,799</b>	<b>4,041,294</b>	<b>4,246,056</b>
<b>Full Time Equivalents</b>				
	3	5	5	5



## Appropriations Detail

### Fund Detail

#### Agriculture Development Authority Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Agriculture - Development Authority	4,548,305	4,434,799	4,041,294	4,246,056
Agriculture-Development Authority - Administration	371,684	214,139	3,082	(19,715)
Agri-Development Authority-Operating Account	1,902,087	1,857,862	1,921,449	1,832,973
Loan Participation Program	2,274,535	2,362,798	2,116,763	2,432,798





# 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	12,607,320	15,102,616	15,282,616	14,989,604
Receipts from Other Entities	24,893,404	25,949,178	25,451,126	25,236,126
Interest, Dividends, Bonds & Loans	181,040	108,100	102,100	102,100
Fees, Licenses & Permits	277,845	245,000	245,000	245,000
Refunds & Reimbursements	2,508,767	1,572,563	1,572,563	1,673,672
Miscellaneous	7,230,486	7,330,000	7,330,000	7,330,000
Income Offsets	11,144,127	10,806,303	8,604,616	8,503,679
<b>Total Resources</b>	<b>58,842,988</b>	<b>61,113,760</b>	<b>58,588,021</b>	<b>58,080,181</b>
<b>Expenditures</b>				
Personal Services	22,554,135	25,506,477	25,921,077	25,506,477
Travel & Subsistence	301,766	317,693	319,680	313,680
Supplies & Materials	346,628	404,733	408,233	404,733
Contractual Services and Transfers	12,302,865	13,193,539	12,178,159	12,163,259
Equipment & Repairs	89,686	110,125	116,125	110,125
Claims & Miscellaneous	1,095,663	1,120,000	1,120,000	1,120,000
Licenses, Permits, Refunds & Other	245,491	100,700	100,700	100,700
State Aid & Credits	11,088,368	11,856,814	11,760,332	11,760,332
Budget Adjustments	0	0	0	(63,012)
Reversions	12,085	0	0	0
Balance Carry Forward	10,806,302	8,503,679	6,663,715	6,663,887
<b>Total Expenditures</b>	<b>58,842,988</b>	<b>61,113,760</b>	<b>58,588,021</b>	<b>58,080,181</b>
Full Time Equivalents	237	276	280	276

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
General Office A.G.	8,617,205	9,485,145	9,715,145	9,437,720
Victim Assistance Grants	5,000	150,000	150,000	150,000
Legal Services Poverty Grants	900,000	2,000,000	2,000,000	2,000,000
Farm Mediation Services	100,000	300,000	300,000	300,000
Children in Dissolution Proceedings Pilot Project	0	50,000	0	0
<b>Total Justice, Department of</b>	<b>9,622,205</b>	<b>11,985,145</b>	<b>12,165,145</b>	<b>11,887,720</b>
Consumer Advocate	2,985,115	3,117,471	3,117,471	3,101,884
<b>Total Consumer Advocate</b>	<b>2,985,115</b>	<b>3,117,471</b>	<b>3,117,471</b>	<b>3,101,884</b>



## Appropriations Detail

### General Office A.G.

#### General Fund

#### Appropriation Description

This appropriation funds the following operations: (1) Attorney General's Office comprised of the following functions: (a) Administrative. Administrative Services Division conducts fiscal, personnel, technology, facilities, communications, and public policy development activities. (b) Representation of State and State Agencies. Several divisions in the office represent the State of Iowa and state 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	8,409,413	8,907,205	9,715,145	9,437,720
Salary Adjustment	207,792	577,940	0	0
Federal Support	85,655	67,662	67,662	67,662
Intra State Receipts	118,189	130,940	130,940	130,940
Reimbursement from Other Agencies	11,328,924	13,122,742	13,337,742	13,122,742
Refunds & Reimbursements	106,059	94,563	94,563	94,563
<b>Total Resources</b>	<b>20,256,032</b>	<b>22,901,052</b>	<b>23,346,052</b>	<b>22,853,627</b>
<b>Expenditures</b>				
Personal Services-Salaries	18,647,289	21,262,406	21,677,006	21,262,406
Personal Travel In State	112,282	101,750	105,750	101,750
State Vehicle Operation	21,267	20,000	20,000	20,000
Depreciation	15,460	18,000	18,000	18,000
Personal Travel Out of State	112,930	125,930	127,930	125,930
Office Supplies	126,200	137,020	138,520	137,020
Equipment Maintenance Supplies	15,617	21,111	21,111	21,111
Other Supplies	7,280	1,900	1,900	1,900
Printing & Binding	33,062	41,702	43,702	41,702
Postage	53,304	57,900	57,900	57,900
Communications	102,036	104,530	106,530	104,530
Rentals	4,205	7,050	7,050	7,050
Professional & Scientific Services	353,232	404,000	410,000	404,000
Outside Services	242,956	239,508	246,408	239,508
Advertising & Publicity	23,975	11,550	11,550	11,550
Reimbursement to Other Agencies	261,412	238,145	238,145	238,145
ITS Reimbursements	30,676	31,375	31,375	31,375
Office Equipment	12,680	13,200	13,200	13,200
Equipment - Non-Inventory	766	6,150	6,150	6,150
IT Equipment	53,034	54,275	60,275	54,275
Fees	1,832	3,400	3,400	3,400
Refunds-Other	16,464	150	150	150
Reversions	8,071	0	0	0
Recommendation Adjustment	0	0	0	(47,425)
<b>Total Expenditures</b>	<b>20,256,032</b>	<b>22,901,052</b>	<b>23,346,052</b>	<b>22,853,627</b>

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	8,047	4,013	0	0
Appropriation	2,887,017	2,985,115	3,117,471	3,101,884
Salary Adjustment	98,098	132,356	0	0
Reimbursement from Other Agencies	35,168	37,305	37,305	37,305
<b>Total Resources</b>	<b>3,028,330</b>	<b>3,158,789</b>	<b>3,154,776</b>	<b>3,139,189</b>
<b>Expenditures</b>				
Personal Services-Salaries	2,642,155	2,737,171	2,737,171	2,737,171
Personal Travel In State	4,654	8,000	8,000	8,000
Personal Travel Out of State	26,516	26,013	22,000	22,000
Office Supplies	23,655	40,700	40,700	40,700
Equipment Maintenance Supplies	7,361	8,000	8,000	8,000
Printing & Binding	2,649	5,000	5,000	5,000
Postage	1,292	3,400	3,400	3,400
Communications	17,993	21,000	21,000	21,000
Rentals	160,266	164,600	164,600	164,600
Professional & Scientific Services	36,772	13,000	13,000	13,000
Outside Services	7,980	23,305	23,305	23,305
Intra-State Transfers	42,828	44,000	44,000	44,000
Attorney General Reimbursements	25,776	27,500	27,500	27,500
Reimbursement to Other Agencies	8,717	9,500	9,500	9,500
ITS Reimbursements	3,499	4,500	4,500	4,500
Workers Comp. Reimbursement	1,536	1,600	1,600	1,600
Office Equipment	0	9,000	9,000	9,000
Equipment - Non-Inventory	0	500	500	500
IT Equipment	6,656	12,000	12,000	12,000
Balance Carry Forward (Approps)	4,013	0	0	0
Reversions	4,013	0	0	0
Recommendation Adjustment	0	0	0	(15,587)
<b>Total Expenditures</b>	<b>3,028,330</b>	<b>3,158,789</b>	<b>3,154,776</b>	<b>3,139,189</b>



## Victim Assistance Grants

### General Fund

#### Appropriation Description

This program administers services in the Department that benefit victims of crime. Funds for local victim services, including federal victim of crime act funds, family violence prevention funds, and violence against women act funds, are administered through this program. The state provides funding to be granted for domestic abuse programs, rape/sexual

assault programs, and a statewide domestic abuse hotline.

#### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	5,000	150,000	150,000	150,000
Federal Support	7,074,364	6,738,314	6,066,832	6,066,832
Intra State Receipts	3,176,789	3,200,000	3,200,000	3,200,000
<b>Total Resources</b>	<b>10,256,153</b>	<b>10,088,314</b>	<b>9,416,832</b>	<b>9,416,832</b>
<b>Expenditures</b>				
Outside Services	576,150	625,000	0	0
Advertising & Publicity	81,025	0	0	0
State Aid	9,598,978	9,463,314	9,416,832	9,416,832
<b>Total Expenditures</b>	<b>10,256,153</b>	<b>10,088,314</b>	<b>9,416,832</b>	<b>9,416,832</b>

## Legal Services Poverty Grants

### General Fund

#### Appropriation Description

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

### Legal Services Poverty Grants Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	900,000	2,000,000	2,000,000	2,000,000
Intra State Receipts	450,000	0	0	0
<b>Total Resources</b>	<b>1,350,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Expenditures</b>				
State Aid	1,350,000	2,000,000	2,000,000	2,000,000
<b>Total Expenditures</b>	<b>1,350,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>



## Farm Mediation Services

### General Fund

#### Appropriation Description

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

#### Farm Mediation Services Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	100,000	300,000	300,000	300,000
Total Resources	100,000	300,000	300,000	300,000
Expenditures				
State Aid	100,000	300,000	300,000	300,000
Total Expenditures	100,000	300,000	300,000	300,000

## Children in Dissolution Proceedings Pilot Project

### General Fund

#### Appropriation Description

Children in Dissolution Proceedings Pilot Project

#### Children in Dissolution Proceedings Pilot Project Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	50,000	0	0
Total Resources	0	50,000	0	0
Expenditures				
State Aid	0	50,000	0	0
Total Expenditures	0	50,000	0	0



## Fund Detail

### Attorney General Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Justice, Department of	23,852,473	22,615,605	20,370,361	20,370,533
Victim Compensation Fund	14,419,790	14,295,372	13,666,142	13,666,143
Consumer Education Fund	4,688,578	4,106,541	3,231,441	3,231,441
Tobacco Litigation Donations	18,388	18,988	18,988	18,988
Court Ordered Environmental Crime Fines	14,994	18,494	18,494	18,494
Consumer Credit Administration Fund	484,594	485,520	475,470	475,470
Elderly Victims Fraud Fund	853,560	609,992	240,802	240,802
Fine Paper Anti Trust	418,620	275,620	183,887	183,887
Forfeited Property	1,339,988	1,527,300	1,410,300	1,410,300
Consumer Fraud Refunds	1,613,959	1,277,778	1,124,837	1,125,008
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 reinstatement 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	3,804,041	3,463,157	2,875,497	2,875,498
Adjustment to Balance Forward	2,118	0	0	0
Federal Support	2,624,315	2,652,215	2,610,645	2,610,645
Refunds & Reimbursements	758,830	850,000	850,000	850,000
Other	7,230,486	7,330,000	7,330,000	7,330,000
Total Victim Compensation Fund	14,419,790	14,295,372	13,666,142	13,666,143
<b>Expenditures</b>				
Personal Services-Salaries	1,264,691	1,506,900	1,506,900	1,506,900
Personal Travel In State	5,966	11,000	11,000	11,000
Personal Travel Out of State	2,692	7,000	7,000	7,000
Office Supplies	17,690	18,000	18,000	18,000
Equipment Maintenance Supplies	2,364	3,000	3,000	3,000
Professional & Scientific Supplies	225	5,000	5,000	5,000
Other Supplies	20,204	15,000	15,000	15,000
Printing & Binding	13,035	16,000	16,000	16,000
Drugs & Biologicals	1,255	10,000	10,000	10,000
Postage	21,435	21,000	21,000	21,000
Communications	16,075	17,500	17,500	17,500
Rentals	460	5,000	5,000	5,000
Professional & Scientific Services	4,746,160	5,015,000	5,015,000	5,015,000
Outside Services	130,082	115,000	115,000	115,000
Intra-State Transfers	3,176,789	3,200,000	3,200,000	3,200,000
Advertising & Publicity	2,936	2,000	2,000	2,000
Attorney General Reimbursements	168,701	90,474	90,474	90,474
Reimbursement to Other Agencies	11,875	12,000	12,000	12,000
ITS Reimbursements	213,085	200,000	200,000	200,000
Equipment - Non-Inventory	3,506	5,000	5,000	5,000
Claims	1,085,805	1,100,000	1,100,000	1,100,000
Refunds-Other	8,559	5,000	5,000	5,000
State Aid	30,000	30,000	30,000	30,000
Balance Carry Forward (Funds)	3,463,157	2,875,498	2,246,268	2,246,269
IT Equipment	13,044	10,000	10,000	10,000
Total Victim Compensation Fund	14,419,790	14,295,372	13,666,142	13,666,143



# Auditor of State

## Mission Statement

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

## Description

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

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

## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	1,211,873	1,249,178	1,348,940	1,249,178
Fees, Licenses & Permits	525,024	410,500	410,500	410,500
Refunds & Reimbursements	6,611,437	7,451,615	7,770,086	7,451,615
Income Offsets	5,724	750	0	750
<b>Total Resources</b>	<b>8,354,058</b>	<b>9,112,043</b>	<b>9,529,526</b>	<b>9,112,043</b>
<b>Expenditures</b>				
Personal Services	7,495,969	8,186,615	8,514,080	8,186,615
Travel & Subsistence	393,759	395,000	426,850	395,000
Supplies & Materials	53,910	56,000	57,680	56,000
Contractual Services and Transfers	266,773	286,030	297,378	286,030
Equipment & Repairs	138,523	183,598	229,426	183,598
Licenses, Permits, Refunds & Other	3,625	4,050	4,112	4,050
Reversions	750	0	0	0
Balance Carry Forward	750	750	0	750
<b>Total Expenditures</b>	<b>8,354,058</b>	<b>9,112,043</b>	<b>9,529,526</b>	<b>9,112,043</b>
Full Time Equivalents	102	125	125	125

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Auditor of State - General Office	1,211,873	1,249,178	1,348,940	1,249,178
<b>Total Auditor Of State</b>	<b>1,211,873</b>	<b>1,249,178</b>	<b>1,348,940</b>	<b>1,249,178</b>



## Appropriations Detail

### Auditor of State - General Office

#### General Fund

#### Appropriation Description

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

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

#### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	5,724	750	0	750
Appropriation	1,207,341	1,211,873	1,348,940	1,249,178
Salary Adjustment	4,532	37,305	0	0
Fees, Licenses & Permits	525,024	410,500	410,500	410,500
Refunds & Reimbursements	6,611,437	7,451,615	7,770,086	7,451,615
<b>Total Resources</b>	<b>8,354,058</b>	<b>9,112,043</b>	<b>9,529,526</b>	<b>9,112,043</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,495,969	8,186,615	8,514,080	8,186,615
Personal Travel In State	380,492	364,000	394,920	364,000
Personal Travel Out of State	13,268	31,000	31,930	31,000
Office Supplies	30,025	37,000	38,110	37,000
Printing & Binding	17,480	10,000	10,300	10,000
Postage	6,405	9,000	9,270	9,000
Communications	41,998	48,000	49,440	48,000
Rentals	600	2,000	2,060	2,000
Professional & Scientific Services	59,438	52,225	53,792	52,225
Outside Services	13,085	62,500	64,375	62,500
Outside Repairs/Service	1,165	600	618	600
Reimbursement to Other Agencies	109,694	63,905	65,822	63,905
ITS Reimbursements	34,432	51,400	52,942	51,400
Workers Comp. Reimbursement	6,360	5,400	8,329	5,400
Equipment	0	4,700	4,841	4,700
Office Equipment	8,715	4,600	4,738	4,600
IT Equipment	129,809	174,298	219,847	174,298
Licenses	2,850	2,050	2,112	2,050
Refunds-Other	775	2,000	2,000	2,000
Balance Carry Forward (Approps)	750	750	0	750
Reversions	750	0	0	0
<b>Total Expenditures</b>	<b>8,354,058</b>	<b>9,112,043</b>	<b>9,529,526</b>	<b>9,112,043</b>



## 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 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Number of Iowans Using Services	8,204	7,500	7,500	7,500
Number of Educational & Vocational Requests Filled by IMC	1,743	1,500	1,500	1,500
Total Number of Library Materials Circulated	240,819	240,000	240,000	240,000



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	2,134,747	2,484,953	2,484,953	2,484,953
Taxes	4,292	4,000	3,706	3,706
Receipts from Other Entities	8,448,584	8,136,456	8,202,586	8,202,586
Interest, Dividends, Bonds & Loans	121,040	83,767	83,767	83,767
Fees, Licenses & Permits	(4,428)	0	0	0
Refunds & Reimbursements	15,081	6,844	6,844	6,844
Sales, Rents & Services	70,198	128,658	62,822	62,822
Miscellaneous	67,840	30,899	30,899	30,899
Income Offsets	2,313,868	2,386,911	2,362,026	2,440,414
<b>Total Resources</b>	<b>13,171,223</b>	<b>13,262,488</b>	<b>13,237,603</b>	<b>13,315,991</b>
<b>Expenditures</b>				
Personal Services	6,177,407	6,398,484	6,375,871	6,375,871
Travel & Subsistence	372,871	331,855	362,260	362,260
Supplies & Materials	165,300	175,425	172,642	172,642
Contractual Services and Transfers	1,130,215	1,014,206	1,014,206	1,014,206
Equipment & Repairs	302,294	308,535	311,730	311,730
Claims & Miscellaneous	25,771	106,498	75,701	75,701
State Aid & Credits	2,606,244	2,487,071	2,509,664	2,509,664
Reversions	4,211	0	0	0
Balance Carry Forward	2,386,910	2,440,414	2,415,529	2,493,917
<b>Total Expenditures</b>	<b>13,171,223</b>	<b>13,262,488</b>	<b>13,237,603</b>	<b>13,315,991</b>
Full Time Equivalents	95	92	92	92

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Department for the Blind	2,004,747	2,484,953	2,484,953	2,484,953
<b>Total Blind, Department of</b>	<b>2,004,747</b>	<b>2,484,953</b>	<b>2,484,953</b>	<b>2,484,953</b>

## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Audio Information Service for Blind-TOB	130,000	0	0	0
<b>Total Blind, Department of</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Appropriations Detail

### Department for the Blind

#### General Fund

#### Appropriation Description

The Iowa Department for the Blind is the state

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



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

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

### **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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	396	0	0	0
Appropriation	1,954,105	2,404,747	2,484,953	2,484,953
Salary Adjustment	50,642	80,206	0	0
Sales Tax Quarterly	4,292	4,000	3,706	3,706
Federal Support	8,151,569	8,068,449	7,947,884	7,947,884
Intra State Receipts	297,015	68,007	254,702	254,702
Fees, Licenses & Permits	(4,428)	0	0	0
Refunds & Reimbursements	50	0	0	0
Other Sales & Services	70,198	128,658	62,822	62,822
Other	52,005	0	0	0
<b>Total Resources</b>	<b>10,575,844</b>	<b>10,754,067</b>	<b>10,754,067</b>	<b>10,754,067</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,177,407	6,398,484	6,375,871	6,375,871
Personal Travel In State	165,940	146,609	158,286	158,286
State Vehicle Operation	40,342	34,496	41,854	41,854
Depreciation	38,795	36,652	40,250	40,250
Personal Travel Out of State	127,794	114,098	121,870	121,870
Office Supplies	89,905	99,176	95,842	95,842
Facility Maintenance Supplies	28,005	29,526	29,055	29,055
Equipment Maintenance Supplies	1,079	323	1,118	1,118
Professional & Scientific Supplies	153	216	159	159
Other Supplies	14,853	15,242	15,409	15,409
Printing & Binding	13,438	15,092	13,942	13,942
Uniforms & Related Items	64	108	527	527
Postage	16,581	15,742	16,590	16,590
Communications	69,703	95,365	68,815	68,815
Rentals	83,250	88,120	86,372	86,372
Utilities	112,281	119,660	116,490	116,490
Professional & Scientific Services	117,094	92,927	92,927	92,927
Outside Services	253,963	284,379	284,379	284,379
Intra-State Transfers	4,168	7,596	4,320	4,320
Advertising & Publicity	8,905	9,424	9,239	9,239
Outside Repairs/Service	45,734	30,306	47,448	47,448
Auditor of State Reimbursements	8,562	11,243	8,883	8,883
Reimbursement to Other Agencies	159,966	144,454	161,389	161,389
ITS Reimbursements	18,406	15,292	19,096	19,096
IT Outside Services	45,149	47,433	46,841	46,841
Office Equipment	15,178	17,248	15,748	15,748
Equipment - Non-Inventory	59,162	62,747	61,380	61,380
IT Equipment	227,953	228,540	234,602	234,602
Other Expense & Obligations	25,771	106,498	75,701	75,701
Aid to Individuals	2,606,244	2,487,071	2,509,664	2,509,664
Reversions	1	0	0	0
<b>Total Expenditures</b>	<b>10,575,844</b>	<b>10,754,067</b>	<b>10,754,067</b>	<b>10,754,067</b>

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	130,000	0	0	0
Total Resources	130,000	0	0	0
Expenditures				
Office Supplies	1,145	0	0	0
Postage	78	0	0	0
Rentals	1,180	0	0	0
Outside Services	123,386	0	0	0
Reversions	4,211	0	0	0
Total Expenditures	130,000	0	0	0

## Fund Detail

### Blind, Iowa Commission for the Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Blind, Department of	2,465,379	2,508,421	2,483,536	2,561,924
Gifts, Bequests, and Program Income	1,649,681	1,665,147	1,659,414	1,691,075
Blind Commission - Frank Moore	815,699	843,274	824,122	870,849



# Iowa Ethics & Campaign Disclosure Board

## Mission Statement

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

## Description

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

tive branch officials, employees, candidates for state-wide office, and executive branch lobbyists. Oversees filing of gift, bequest, and grant reports by state agencies. Provides advice to local governmental officials and employees on the application of the ethics laws. Provides forms, educational materials, and conduct training presentations on all applicable laws. Receives and audits for compliance campaign disclosure reports, executive branch lobbyist and client reports, session reception reports, and executive branch personal financial disclosure reports. Makes available for public viewing on the Internet every report filed with the Board. Receives and investigates complaints, hold hearings, and imposes sanctions concerning the campaign finance, ethics, and lobbying laws.

## Performance Measures

Measure	FY 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Percent Filed Documents Accessible Electronically in 2 Days	100	90	90	90
Percent Entities in Compliance with Statutory Requirements	92	75	75	75
Percent of Reports and Statements Audited within One Year	92	75	75	75
Percent Hearings Completed within One Year	100	90	90	90



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	551,769	532,122	527,122	527,122
Fees, Licenses & Permits	1,237	800	800	800
Income Offsets	2,908	23,238	25	23,238
<b>Total Resources</b>	<b>555,914</b>	<b>556,160</b>	<b>527,947</b>	<b>551,160</b>
<b>Expenditures</b>				
Personal Services	423,574	447,063	447,063	447,063
Travel & Subsistence	4,425	6,000	6,000	6,000
Supplies & Materials	4,239	13,700	12,200	12,200
Contractual Services and Transfers	78,639	62,464	60,964	60,964
Equipment & Repairs	14,342	3,695	1,695	1,695
Reversions	7,457	0	0	0
Balance Carry Forward	23,238	23,238	25	23,238
<b>Total Expenditures</b>	<b>555,914</b>	<b>556,160</b>	<b>527,947</b>	<b>551,160</b>
<b>Full Time Equivalents</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Iowa Ethics & Campaign Disclosure Board	512,669	532,122	527,122	527,122
<b>Total Campaign Finance Disclosure Commission</b>	<b>512,669</b>	<b>532,122</b>	<b>527,122</b>	<b>527,122</b>

## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Electronic Filing	39,100	0	0	0
<b>Total Campaign Finance Disclosure Commission</b>	<b>39,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Appropriations Detail

### Iowa Ethics & Campaign Disclosure Board

#### General Fund

#### Appropriation Description

The appropriation funds administration, audit and compliance and ethics divisions of the Iowa Ethics and Campaign Disclosure Board. The Board strives to provide education and guidance to candidates and entities under the Board's jurisdiction through its Web site, presentations, and advice so that accurate reports are filed and available to the public. The Board strives to enforce statute and rules in a fair and

consistent non-partisan manner. Enforcement should not discourage individuals from being involved in the political process or state government. The Board seeks to provide easy accessibility to the reports and statements filed.

#### 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 ethics and state agency gift, bequest, and grant 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,883	7,335	0	7,335
Appropriation	497,056	517,669	527,122	527,122
Salary Adjustment	15,613	14,453	0	0
Fees, Licenses & Permits	1,237	800	800	800
Total Resources	516,789	540,257	527,922	535,257
<b>Expenditures</b>				
Personal Services-Salaries	423,574	447,063	447,063	447,063
Personal Travel In State	1,588	2,500	2,500	2,500
Personal Travel Out of State	2,838	3,500	3,500	3,500
Office Supplies	2,107	3,700	3,700	3,700
Equipment Maintenance Supplies	167	4,000	3,000	3,000
Printing & Binding	274	1,000	500	500
Postage	1,691	5,000	5,000	5,000
Communications	4,352	5,000	5,000	5,000
Outside Services	305	1,000	1,000	1,000
Reimbursement to Other Agencies	12,689	15,464	15,464	15,464
ITS Reimbursements	38,071	13,500	12,000	12,000
IT Outside Services	0	27,500	27,500	27,500
Office Equipment	3,269	400	400	400
Equipment - Non-Inventory	3,248	295	295	295
IT Equipment	7,825	3,000	1,000	1,000
Balance Carry Forward (Approps)	7,335	7,335	0	7,335
Reversions	7,457	0	0	0
Total Expenditures	516,789	540,257	527,922	535,257

## Electronic Filing

### Technology Reinvestment Fund

### Appropriation Description

Tech Improvements to the Board's Electronic Filing



## Electronic Filing Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	15,878	0	15,878
Appropriation	39,100	0	0	0
Total Resources	39,100	15,878	0	15,878
<b>Expenditures</b>				
ITS Reimbursements	1,142	0	0	0
IT Outside Services	22,080	0	0	0
Balance Carry Forward (Approps)	15,878	15,878	0	15,878
Total Expenditures	39,100	15,878	0	15,878

## Fund Detail

### Iowa Ethics & Campaign Disclosure Board Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Campaign Finance Disclosure Commission	25	25	25	25
Campaign Finance - Clearing Account	25	25	25	25



# Civil Rights Commission

## Mission Statement

Our mission is enforcing civil rights laws and resolving civil rights complaints through compliance, mediation, advocacy, and education. To insure Iowa benefits from the contributions of all Iowans, we enforce Chapter 216 of the Code. We work to have a state civil rights policy that is as good as the American dream, so that bigotry and hatred never again steal hope and the future of any Iowan.

## 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 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Percent of Cases Mediated in Less than 90 Days	80.4	80	80	80
Percent of Cases Screened in Less than 120 Days	90.25	80	80	80
Percent of Customers Rating Service Satisfactory or Better	83.48	80	80	80
Number of Civil Rights Projects with ICRC Participation	8	2	2	2



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	1,165,322	1,504,036	1,504,036	1,504,036
Receipts from Other Entities	846,469	855,749	864,000	864,000
Refunds & Reimbursements	37,691	35,000	35,000	35,000
<b>Total Resources</b>	<b>2,049,482</b>	<b>2,394,785</b>	<b>2,403,036</b>	<b>2,403,036</b>
<b>Expenditures</b>				
Personal Services	1,715,196	2,059,384	2,059,384	2,059,384
Travel & Subsistence	35,580	28,001	29,552	29,552
Supplies & Materials	45,225	48,489	43,801	43,801
Contractual Services and Transfers	251,615	244,326	256,299	256,299
Equipment & Repairs	1,802	14,085	14,000	14,000
Claims & Miscellaneous	0	500	0	0
Reversions	63	0	0	0
<b>Total Expenditures</b>	<b>2,049,482</b>	<b>2,394,785</b>	<b>2,403,036</b>	<b>2,403,036</b>
<b>Full Time Equivalents</b>	<b>25</b>	<b>29</b>	<b>29</b>	<b>29</b>

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Civil Rights Commission	1,165,322	1,504,036	1,504,036	1,504,036
<b>Total Civil Rights Commission</b>	<b>1,165,322</b>	<b>1,504,036</b>	<b>1,504,036</b>	<b>1,504,036</b>

## 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, sexual orientation, gender identity, and family or marital status. It funds education, training and outreach efforts of business and industry and stakeholder groups. It funds efforts to prevent and respond to hate crimes. Funding: meets federal mandates from HUD and EEOC; supports discrimination prevention efforts through outreach, training,

education and mediation of cases; and covers costs of public hearings and representation by an Assistant Attorney General.

To serve all Iowans, the Iowa Civil Rights Commission is committed to the value of diversity and the importance of partnering with communities, local government and the private sector. The Commission offers education, training and advocacy on civil rights issues for all Iowans, with constant perspective on customer focus, process improvement, and meaningful results. In Iowa, a civil right extends to being free from discrimination, loss of dignity, humanity and economic loss.



## 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. Improve the quality of the intake process and investigations. Examine and share findings on the existence, causes and extent of discrimi-

nation 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,075,753	1,412,647	1,504,036	1,504,036
Salary Adjustment	89,569	91,389	0	0
Federal Support	846,469	855,749	864,000	864,000
Refunds & Reimbursements	37,691	35,000	35,000	35,000
<b>Total Resources</b>	<b>2,049,482</b>	<b>2,394,785</b>	<b>2,403,036</b>	<b>2,403,036</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,715,196	2,059,384	2,059,384	2,059,384
Personal Travel In State	19,503	18,001	11,000	11,000
Personal Travel Out of State	16,077	10,000	18,552	18,552
Office Supplies	11,380	19,425	11,450	11,450
Other Supplies	4,511	0	2,351	2,351
Printing & Binding	9,779	10,000	10,000	10,000
Postage	19,555	19,064	20,000	20,000
Communications	24,066	25,000	25,000	25,000
Rentals	4,027	0	5,000	5,000
Outside Services	38,132	20,000	39,999	39,999
Advertising & Publicity	5,235	2,000	3,000	3,000
Outside Repairs/Service	183	1,000	500	500
Attorney General Reimbursements	113,658	120,338	116,000	116,000
Auditor of State Reimbursements	380	500	300	300
Reimbursement to Other Agencies	40,999	42,688	39,000	39,000
ITS Reimbursements	24,936	30,000	27,000	27,000
Workers Comp. Reimbursement	0	2,800	500	500
Data Processing Non-Inventory	0	6,085	6,000	6,000
IT Equipment	1,802	8,000	8,000	8,000
Other Expense & Obligations	0	500	0	0
Reversions	63	0	0	0
<b>Total Expenditures</b>	<b>2,049,482</b>	<b>2,394,785</b>	<b>2,403,036</b>	<b>2,403,036</b>





# 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 2007 Actuals Achieved	FY 2008	FY 2009	FY 2009
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Total Dollar Amount of Defaulted Loan Collections	34,025,840	30,000,000	30,000,000	30,000,000
Average Dollars Awarded Per Student	9,611	8,000	8,000	8,000
Average Student Debt upon Graduation	27,380	29,000	29,000	29,000
Federal Student Loan Program Fund Balances	0.74	0.01	0.01	0.01



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	60,208,979	64,520,803	64,520,803	67,785,203
Receipts from Other Entities	38,376,615	44,087,710	45,998,533	45,998,533
Interest, Dividends, Bonds & Loans	2,035,149	1,184,650	1,184,650	1,184,650
Fees, Licenses & Permits	4,634,678	4,312,000	4,300,000	4,300,000
Refunds & Reimbursements	22,542,462	21,452,100	21,449,400	21,449,400
Miscellaneous	40,000	221,000	0	0
Income Offsets	43,467,930	45,929,804	42,544,858	49,608,591
<b>Total Resources</b>	<b>171,305,813</b>	<b>181,708,067</b>	<b>179,998,244</b>	<b>190,326,377</b>
<b>Expenditures</b>				
Personal Services	2,849,488	3,303,917	3,303,917	3,363,917
Travel & Subsistence	84,977	126,015	126,015	126,015
Supplies & Materials	257,216	338,654	338,654	338,654
Contractual Services and Transfers	15,856,284	20,084,085	20,084,255	20,084,255
Equipment & Repairs	489,301	439,100	169,095	168,895
Claims & Miscellaneous	30,723	442,165	441,965	441,965
Licenses, Permits, Refunds & Other	1,858,822	294,283	564,283	564,283
State Aid & Credits	103,922,924	107,071,257	107,671,849	110,876,249
Reversions	26,276	0	0	0
Balance Carry Forward	45,929,802	49,608,591	47,298,211	54,362,144
<b>Total Expenditures</b>	<b>171,305,813</b>	<b>181,708,067</b>	<b>179,998,244</b>	<b>190,326,377</b>
Full Time Equivalents	44	50	50	50

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Tuition Grant - For-Profit	5,167,358	5,374,858	5,374,858	5,374,858
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-Osteopathic Loans	100,000	100,000	100,000	100,000
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
All Iowa Opportunity Scholarships	0	1,500,000	1,500,000	4,000,000
Teacher Shortage Forgivable Loan	285,000	485,400	485,400	485,400
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 Work Study	140,000	295,600	295,600	1,000,000
<b>Total College Student Aid Commission</b>	<b>60,208,979</b>	<b>64,520,803</b>	<b>64,520,803</b>	<b>67,785,203</b>



## Appropriations Detail

### Tuition Grant - For-Profit

#### General Fund

#### Appropriation Description

Tuition Grant - For-Profit

### Tuition Grant - For-Profit Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	5,167,358	5,374,858	5,374,858	5,374,858
Total Resources	5,167,358	5,374,858	5,374,858	5,374,858
<b>Expenditures</b>				
State Aid	5,154,194	5,374,858	5,374,858	5,374,858
Reversions	13,164	0	0	0
Total Expenditures	5,167,358	5,374,858	5,374,858	5,374,858

### College Aid Commission

#### General Fund

#### Appropriation Description

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

#### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	43	205	200	0
Appropriation	364,640	376,053	390,685	450,685
Salary Adjustment	11,413	14,632	0	0
<b>Total Resources</b>	<b>376,096</b>	<b>390,890</b>	<b>390,885</b>	<b>450,685</b>
<b>Expenditures</b>				
Personal Services-Salaries	277,435	299,140	299,140	359,140
Personal Travel In State	1,495	1,700	1,700	1,700
Personal Travel Out of State	2,111	2,840	2,840	2,840
Office Supplies	3,760	3,700	3,700	3,700
Equipment Maintenance Supplies	1,283	1,500	1,500	1,500
Printing & Binding	6,002	5,000	5,000	5,000
Postage	17,268	9,000	9,000	9,000
Communications	2,398	4,000	4,000	4,000
Rentals	27,049	26,513	26,513	26,513
Utilities	0	1,580	1,580	1,580
Outside Services	4,884	5,300	5,500	5,500
Reimbursement to Other Agencies	8,452	20,830	20,830	20,830
ITS Reimbursements	17,866	6,703	6,703	6,703
Workers Comp. Reimbursement	0	679	679	679
Office Equipment	1,796	200	200	200
IT Equipment	3,841	2,005	2,000	1,800
Other Expense & Obligations	46	200	0	0
Balance Carry Forward (Approps)	205	0	0	0
Reversions	205	0	0	0
<b>Total Expenditures</b>	<b>376,096</b>	<b>390,890</b>	<b>390,885</b>	<b>450,685</b>

## National Guard Benefits Program

### General Fund

### Appropriation Description

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.

### Appropriation Goal

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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	582,328	337,376	0	0
Appropriation	3,725,000	3,800,000	3,800,000	3,800,000
Refunds & Reimbursements	3,238	2,500	0	0
<b>Total Resources</b>	<b>4,310,566</b>	<b>4,139,876</b>	<b>3,800,000</b>	<b>3,800,000</b>
<b>Expenditures</b>				
State Aid	3,973,190	4,139,876	3,800,000	3,800,000
Balance Carry Forward (Approps)	337,376	0	0	0
<b>Total Expenditures</b>	<b>4,310,566</b>	<b>4,139,876</b>	<b>3,800,000</b>	<b>3,800,000</b>

### Des Moines University-Osteopathic Loans

#### General Fund

#### Appropriation Description

The Forgivable Loan program provides loans to Iowa resident students attending Des Moines University-Osteopathic Medical Center.

#### Appropriation Goal

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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	100,000	100,000	100,000	100,000
<b>Total Resources</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Expenditures</b>				
State Aid	100,000	100,000	100,000	100,000
<b>Total Expenditures</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

### Des Moines University - Physician Recruitment

#### General Fund

#### Appropriation Description

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

#### Appropriation Goal

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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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

### Iowa Grants

#### General Fund

#### Appropriation Description

The Iowa Grant assists college and university students with the greatest need.

#### Appropriation Goal

Provide funding to 2,150 students at Regent universities, community colleges, and independent colleges and universities as a statewide need-based grant.

## Iowa Grants Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	1,029,784	1,070,976	1,070,976	1,070,976
Refunds & Reimbursements	0	200	0	0
Total Resources	1,029,784	1,071,176	1,070,976	1,070,976
Expenditures				
Aid to Individuals	1,029,747	1,071,176	1,070,976	1,070,976
Reversions	37	0	0	0
Total Expenditures	1,029,784	1,071,176	1,070,976	1,070,976

### All Iowa Opportunity Scholarships

#### General Fund

#### Appropriation Description

This appropriation has two components. At least \$1,000,000 is to be used to provide scholarships to students with need at Iowa colleges and universities. Up to \$500,000 may be used to assist students who have aged out of Iowa foster care. Last year, the budget request from the Governor's office was for \$5,000,000 for the first year of the All Iowa Opportunity Scholarship Program, with funds to be provided

to students at Regent universities, independent colleges and universities and community colleges.

#### Appropriation Goal

The goal of the All Iowa Opportunity Scholarship is to provide college tuition for students who do well in high school and who demonstrate financial need. The goal of the All Iowa Opportunity Foster Care Grant Program is to provide youth aging out of the Iowa foster care system with grant assistance to pay postsecondary education and training.



## All Iowa Opportunity Scholarships Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	1,500,000	1,500,000	4,000,000
Total Resources	0	1,500,000	1,500,000	4,000,000
Expenditures				
State Aid	0	1,500,000	1,500,000	4,000,000
Total Expenditures	0	1,500,000	1,500,000	4,000,000

### Teacher Shortage Forgivable Loan

#### General Fund

#### Appropriation Description

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.

#### Appropriation Goal

Provide 401 Iowa students at Iowa colleges and universities with forgivable loans of up to \$3,000. Students accepting the awards agree to teach in areas of high need in Iowa. This appropriation is part of a match of federal funds.

## Teacher Shortage Forgivable Loan Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	285,000	485,400	485,400	485,400
Intra State Receipts	285,000	0	0	0
Total Resources	570,000	485,400	485,400	485,400
Expenditures				
State Aid	569,993	485,400	485,400	485,400
Reversions	7	0	0	0
Total Expenditures	570,000	485,400	485,400	485,400

### Tuition Grant Program-Standing

#### General Fund

#### Appropriation Description

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

#### Appropriation Goal

The Tuition Grant is designed to help equalize the tuition and fee costs at accredited independent institu-

tions 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	46,506,218	48,373,718	48,373,718	48,373,718
Intra State Receipts	4,000	0	0	0
Refunds & Reimbursements	19,549	20,000	20,000	20,000
Total Resources	46,529,767	48,393,718	48,393,718	48,393,718
<b>Expenditures</b>				
Intra-State Transfers	11,711	20,000	20,000	20,000
State Aid	46,507,668	48,373,718	48,373,718	48,373,718
Reversions	10,388	0	0	0
Total Expenditures	46,529,767	48,393,718	48,393,718	48,393,718

### Vocational Technical Tuition Grant

#### General Fund

Iowa Community Colleges. The current appropriation serves approximately 3,000 Vocational-Technical students who are receiving awards up to \$1,200.

#### Appropriation Description

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

## Vocational Technical Tuition Grant Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,533,115	2,783,115	2,783,115	2,783,115
Refunds & Reimbursements	150	6,000	6,000	6,000
Total Resources	2,533,265	2,789,115	2,789,115	2,789,115
<b>Expenditures</b>				
Intra-State Transfers	3,637	6,000	6,000	6,000
State Aid	2,529,628	2,783,115	2,783,115	2,783,115
Total Expenditures	2,533,265	2,789,115	2,789,115	2,789,115

### College Work Study

#### General Fund

#### Appropriation Description

The Iowa Work-Study program was established in 1987 to promote part-time employment of students attending Iowa colleges and universities.

#### Appropriation Goal

Provide employment opportunities to approximately 220 students to reduce debt and provide practical work experience.





## College Work Study Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	140,000	295,600	295,600	1,000,000
Refunds & Reimbursements	11	0	0	0
Total Resources	140,011	295,600	295,600	1,000,000
Expenditures				
State Aid	137,536	295,600	295,600	1,000,000
Reversions	2,475	0	0	0
Total Expenditures	140,011	295,600	295,600	1,000,000

## Fund Detail

### College Student Aid Commission Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
College Student Aid Commission	110,202,517	116,820,983	115,451,241	122,515,174
Byrd Scholarship	446,394	487,684	474,894	487,684
Iowa State Fair Scholarship Fund	76,606	78,606	76,884	78,606
Osteopathic Loan Revolving Fund	535,455	602,615	512,216	602,615
Public/Private Partnership	1,022,017	1,131,864	504,756	869,387
Primecare	449,045	454,045	450,000	454,045
Federal Fund	67,012,676	66,254,039	66,964,679	73,204,039
Stafford Loan Program (GSL)	36,328,423	44,189,669	42,352,139	43,266,304
Paul Douglas Teaching School	20,708	23,708	19,859	23,708
Scholarship and Grant Reserve	542,067	642,067	626,719	642,067
Default Reduction Account	2,357,334	2,076,460	2,065,363	1,579,300
Teacher Shortage Repayment	510,007	230,962	307,398	230,962
Chiropractic Loan Revolving Fund	110,180	125,180	107,673	125,180
FIE Teacher Grant	468,143	201,745	239,129	201,745
Leveraging Educational Assistance Partnership	323,463	322,339	749,532	749,532



## Commerce, Department of

### Mission Statement

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

### Description

The Department of Commerce consists of five regulatory divisions under the Department of Commerce umbrella. The divisions are: Alcoholic Beverages

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

### Performance Measures

Measure	FY 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Total Dollars of Revenue Transferred to General Fund	65,926,821	68,000,000	68,000,000	68,000,000
Percent of State Chartered Banks Examined	100	100	100	100
Percent of Financial Institutions Examined	100	100	100	100
% Chartered & Licensed Financial Institutions Safe & Sound	100	100	100	100
Percent Credit Unions Safe and Sound	100	100	100	100
Percent of Agent Applications Processed within 7 Days	90	90	90	90
Percent of License Renewals Processed Timely	100	95	95	95
Iowa's Avg Price of Electricity Versus EIA National Average	0.75	0.85	0.85	0.85
Iowa's Pipeline Safety OPS Score	100	90	100	100



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	24,053,144	25,390,389	25,350,389	25,350,389
Taxes	5,909,455	520,000	520,000	520,000
Receipts from Other Entities	2,195,363	2,073,430	1,970,169	1,970,169
Interest, Dividends, Bonds & Loans	8,629	25,000	25,000	25,000
Fees, Licenses & Permits	17,421,486	15,780,921	15,778,358	15,778,358
Refunds & Reimbursements	8,718,592	6,367,957	6,306,957	6,306,957
Sales, Rents & Services	175,200,844	185,000,495	185,000,495	185,000,495
Miscellaneous	1,403,825	1,234,000	999,000	999,000
Income Offsets	6,416,768	6,576,323	(7,090,577)	8,756,791
<b>Total Resources</b>	<b>241,328,106</b>	<b>242,968,515</b>	<b>228,859,791</b>	<b>244,707,159</b>
<b>Expenditures</b>				
Personal Services	25,105,766	28,019,561	27,996,739	27,996,739
Travel & Subsistence	1,366,343	1,358,784	1,434,786	1,434,786
Supplies & Materials	933,994	633,222	636,941	636,941
Contractual Services and Transfers	83,866,235	74,077,830	73,575,243	72,875,243
Equipment & Repairs	1,191,487	448,922	416,555	416,555
Claims & Miscellaneous	117,659,993	124,869,690	110,064,015	125,847,626
Licenses, Permits, Refunds & Other	848,656	783,215	760,500	760,500
State Aid & Credits	3,604,482	4,020,500	4,020,500	4,020,500
Reversions	174,829	0	0	0
Balance Carry Forward	6,576,321	8,756,791	9,954,512	10,718,269
<b>Total Expenditures</b>	<b>241,328,106</b>	<b>242,968,515</b>	<b>228,859,791</b>	<b>244,707,159</b>
<b>Full Time Equivalents</b>				
	305	364	365	365

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Alcoholic Beverages Operations	2,057,289	2,079,509	2,079,509	2,079,509
Total Alcoholic Beverages	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
Total 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
Total 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
Total 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
Total Professional Licensing & Regulation	898,343	945,982	945,982	945,982
Utilities Division	7,266,919	7,573,402	7,573,402	7,573,402
Total Utilities Division	7,266,919	7,573,402	7,573,402	7,573,402

## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Real Estate Trust Account Audit	62,317	62,317	62,317	62,317
Total Professional Licensing & Regulation	62,317	62,317	62,317	62,317



## Appropriations Detail

### Alcoholic Beverages Operations

#### General Fund

#### Appropriation Description

#### ALCOHOLIC BEVERAGES OPERATIONS

#### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,930,962	2,057,289	2,079,509	2,079,509
Salary Adjustment	126,327	22,220	0	0
Intra State Receipts	1,046,704	1,015,761	1,000,000	1,000,000
Refunds & Reimbursements	212,040	153,800	153,800	153,800
Other Sales & Services	856	495	495	495
<b>Total Resources</b>	<b>3,316,889</b>	<b>3,249,565</b>	<b>3,233,804</b>	<b>3,233,804</b>
<b>Expenditures</b>				
Personal Services-Salaries	2,097,913	2,242,028	2,242,028	2,242,028
Personal Travel In State	4,940	16,026	16,026	16,026
State Vehicle Operation	12,145	20,060	20,060	20,060
Depreciation	21,300	23,800	23,800	23,800



## Alcoholic Beverages Operations Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Personal Travel Out of State	1,633	8,200	8,200	8,200
Office Supplies	72,556	70,221	70,221	70,221
Facility Maintenance Supplies	24,741	10,724	10,724	10,724
Ag., Conservation & Horticulture Supply	1,643	2,100	2,100	2,100
Printing & Binding	7,057	8,200	8,200	8,200
Postage	48,104	38,000	38,000	38,000
Communications	58,512	54,799	54,799	54,799
Rentals	3,656	7,433	7,433	7,433
Utilities	31,824	28,751	28,751	28,751
Professional & Scientific Services	121,983	37,834	38,834	38,834
Outside Services	348,267	385,093	370,432	370,432
Advertising & Publicity	0	200	100	100
Outside Repairs/Service	122,205	28,393	28,393	28,393
Attorney General Reimbursements	128,290	132,900	132,900	132,900
Auditor of State Reimbursements	20,665	27,400	27,400	27,400
Reimbursement to Other Agencies	26,317	26,179	26,179	26,179
ITS Reimbursements	40,561	61,324	62,324	62,324
Workers Comp. Reimbursement	0	2,000	2,000	2,000
Equipment	0	1,100	100	100
Office Equipment	0	1,500	500	500
Equipment - Non-Inventory	104,343	11,200	11,200	11,200
IT Equipment	17,992	3,600	2,600	2,600
Other Expense & Obligations	113	500	500	500
Licenses	130	0	0	0
Total Expenditures	3,316,889	3,249,565	3,233,804	3,233,804

## Banking Division

### General Fund

### Appropriation Description

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

### Appropriation Goal

Promote public confidence in the banking system through the examination process. Enhance the exami-

nation 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	164,490	33,207	0	33,207
Appropriation	7,222,008	7,632,241	8,200,316	8,200,316
Salary Adjustment	372,733	568,075	0	0
Fees, Licenses & Permits	143,633	75,000	75,000	75,000
Total Resources	7,902,864	8,308,523	8,275,316	8,308,523
<b>Expenditures</b>				
Personal Services-Salaries	6,139,745	7,191,468	7,191,468	7,191,468
Personal Travel In State	262,731	229,315	263,500	263,500
State Vehicle Operation	25,407	15,400	26,500	26,500
Depreciation	114,730	35,237	34,762	34,762
Personal Travel Out of State	110,049	127,900	133,401	133,401
Office Supplies	103,335	77,200	95,000	95,000
Printing & Binding	844	1,675	750	750
Postage	4,216	10,000	7,000	7,000
Communications	55,528	61,400	60,000	60,000
Rentals	125,850	129,902	128,000	128,000
Professional & Scientific Services	8,368	2,000	8,000	8,000
Outside Services	489,096	97,500	96,500	96,500
Advertising & Publicity	74	445	445	445
Outside Repairs/Service	1,288	4,200	2,000	2,000
Attorney General Reimbursements	110,394	126,606	113,000	113,000
Auditor of State Reimbursements	7,903	6,913	7,800	7,800
Reimbursement to Other Agencies	27,120	27,505	28,000	28,000
ITS Reimbursements	7,730	3,300	7,500	7,500
Workers Comp. Reimbursement	0	4,056	4,000	4,000
IT Outside Services	0	1,790	1,790	1,790
Equipment	9,493	1,500	6,000	6,000
Office Equipment	4,308	5,500	4,000	4,000
Equipment - Non-Inventory	9,390	1,500	10,000	10,000
IT Equipment	195,318	112,104	30,500	30,500
Other Expense & Obligations	12,065	200	7,300	7,300
Refunds-Other	11,471	700	8,100	8,100
Balance Carry Forward (Approps)	33,207	33,207	0	33,207
Reversions	33,207	0	0	0
Total Expenditures	7,902,864	8,308,523	8,275,316	8,308,523

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	26,259	48,714	0	48,714
Appropriation	1,455,874	1,557,726	1,631,740	1,631,740
Salary Adjustment	61,852	114,014	0	0
Intra State Receipts	0	50,000	0	0
<b>Total Resources</b>	<b>1,543,985</b>	<b>1,770,454</b>	<b>1,631,740</b>	<b>1,680,454</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,218,942	1,422,944	1,420,740	1,420,740
Personal Travel In State	72,204	70,000	73,000	73,000
Personal Travel Out of State	4,623	4,000	5,000	5,000
Office Supplies	22,919	21,000	23,000	23,000
Postage	1,052	0	0	0
Communications	19,411	10,000	20,000	20,000
Rentals	37,103	43,000	40,000	40,000
Outside Services	147	40,000	200	200
Outside Repairs/Service	1,097	1,000	1,000	1,000
Attorney General Reimbursements	25,000	25,000	25,000	25,000
Reimbursement to Other Agencies	14,512	15,000	15,000	15,000
ITS Reimbursements	2,075	5,000	3,000	3,000
Workers Comp. Reimbursement	0	4,800	3,800	3,800
Office Equipment	559	1,000	1,000	1,000
IT Equipment	22,352	58,996	1,000	1,000
Balance Carry Forward (Approps)	48,714	48,714	0	48,714
Reversions	53,276	0	0	0
<b>Total Expenditures</b>	<b>1,543,985</b>	<b>1,770,454</b>	<b>1,631,740</b>	<b>1,680,454</b>

## Insurance Division

### General Fund

### Appropriation Description

The general fund appropriation funds the Division operations except for the insurance company examination 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	77,623	60,260	0	60,260
Appropriation	4,517,481	4,655,809	4,857,123	4,857,123
Salary Adjustment	138,328	201,314	0	0
Federal Support	516,138	449,178	446,678	446,678
Refunds & Reimbursements	8,418,671	6,173,157	6,123,157	6,123,157
Other	28,756	17,800	17,800	17,800
<b>Total Resources</b>	<b>13,696,998</b>	<b>11,557,518</b>	<b>11,444,758</b>	<b>11,505,018</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,765,883	7,731,281	7,731,281	7,731,281
Personal Travel In State	87,342	83,671	83,671	83,671
State Vehicle Operation	4,821	3,685	3,685	3,685
Depreciation	4,140	5,000	5,000	5,000
Personal Travel Out of State	81,347	96,895	94,395	94,395
Office Supplies	125,789	98,424	98,424	98,424
Other Supplies	0	1,000	1,000	1,000
Printing & Binding	40,023	13,360	13,360	13,360
Postage	108,498	30,000	30,000	30,000
Communications	88,553	70,490	70,490	70,490
Rentals	436,085	662,753	662,753	662,753
Professional & Scientific Services	66,376	152,040	152,040	152,040
Outside Services	39,783	80,491	80,491	80,491
Intra-State Transfers	5,153,446	2,035,995	2,035,995	2,035,995
Outside Repairs/Service	15,678	13,575	13,575	13,575
Attorney General Reimbursements	228,854	189,278	189,278	189,278
Auditor of State Reimbursements	13,938	2,500	2,500	2,500
Reimbursement to Other Agencies	46,323	53,787	53,787	53,787
ITS Reimbursements	15,206	13,585	13,585	13,585
Workers Comp. Reimbursement	5,964	6,928	6,928	6,928
IT Outside Services	0	50,000	0	0
Office Equipment	1,434	1,075	1,075	1,075
Equipment - Non-Inventory	6,438	0	0	0
IT Equipment	237,066	91,380	91,380	91,380
Other Expense & Obligations	3,491	10,065	10,065	10,065
Balance Carry Forward (Approps)	60,260	60,260	0	60,260
Reversions	60,260	0	0	0
<b>Total Expenditures</b>	<b>13,696,998</b>	<b>11,557,518</b>	<b>11,444,758</b>	<b>11,505,018</b>

## Professional Licensing Bureau

### General Fund

### Appropriation Description

This appropriation funds the bureau's 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 bureau. The Professional Licensing Bureau is to protect the public through the examination, licensing and regulation of the professions within the bureau. 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 Bureau Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	139,737	0	0	0
Appropriation	793,462	898,343	945,982	945,982
Salary Adjustment	104,881	47,639	0	0
Intra State Receipts	123,370	172,459	172,459	172,459
Fees, Licenses & Permits	769,236	872,095	886,119	886,119
Refunds & Reimbursements	3,075	0	0	0
<b>Total Resources</b>	<b>1,933,762</b>	<b>1,990,536</b>	<b>2,004,560</b>	<b>2,004,560</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,082,396	1,284,291	1,294,791	1,294,791
Personal Travel In State	33,055	28,709	40,850	40,850
Personal Travel Out of State	65,888	80,830	83,730	83,730
Office Supplies	49,673	44,753	48,050	48,050
Facility Maintenance Supplies	693	15,600	7,250	7,250
Printing & Binding	3,082	6,100	5,300	5,300
Postage	19,746	12,200	19,697	19,697
Communications	19,092	12,900	18,750	18,750
Rentals	80,630	89,900	89,600	89,600
Professional & Scientific Services	47,456	59,461	50,050	50,050
Outside Services	14,482	12,525	15,525	15,525
Intra-State Transfers	137	500	500	500
Advertising & Publicity	38	50	50	50
Outside Repairs/Service	55,051	26,500	18,200	18,200
Attorney General Reimbursements	129,926	126,000	141,367	141,367
Examination Expense	5,719	6,400	6,700	6,700
Reimbursement to Other Agencies	89,084	72,500	71,250	71,250
ITS Reimbursements	22,920	35,500	33,250	33,250
Workers Comp. Reimbursement	0	500	2,000	2,000
Office Equipment	146,811	51,967	25,700	25,700
IT Equipment	17,818	4,000	3,500	3,500
Other Expense & Obligations	22,094	16,650	26,150	26,150
Refunds-Other	(115)	2,700	2,300	2,300
Reversions	28,086	0	0	0
<b>Total Expenditures</b>	<b>1,933,762</b>	<b>1,990,536</b>	<b>2,004,560</b>	<b>2,004,560</b>

## 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 2006, these utilities collected more than \$6.2 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	647,137	923,868	700,000	0
Appropriation	7,230,820	7,266,919	7,573,402	7,573,402
Salary Adjustment	36,099	306,483	0	0
Federal Support	302,067	250,000	225,000	225,000
Intra State Receipts	128,484	126,032	126,032	126,032
Fees, Licenses & Permits	0	100	100	100
Other	5,875	45,000	20,000	20,000
<b>Total Resources</b>	<b>8,350,482</b>	<b>8,918,402</b>	<b>8,644,534</b>	<b>7,944,534</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,397,097	6,877,862	6,846,744	6,846,744
Personal Travel In State	52,627	48,400	48,550	48,550



## Utilities Division Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
State Vehicle Operation	18,240	17,500	17,500	17,500
Depreciation	16,560	17,000	17,000	17,000
Personal Travel Out of State	45,315	62,000	71,000	71,000
Office Supplies	56,057	60,750	60,750	60,750
Printing & Binding	5,723	3,300	5,300	5,300
Postage	12,584	12,800	10,000	10,000
Communications	49,228	51,000	51,000	51,000
Rentals	450,173	359,496	352,531	352,531
Professional & Scientific Services	29,764	885,368	660,840	10,840
Outside Services	19,880	55,000	55,000	55,000
Intra-State Transfers	3,075	3,076	3,750	3,750
Advertising & Publicity	106	25,000	5,000	5,000
Outside Repairs/Service	8,626	7,950	9,450	9,450
Auditor of State Reimbursements	13,085	17,000	17,000	17,000
Reimbursement to Other Agencies	38,653	69,900	69,900	19,900
ITS Reimbursements	23,552	22,500	22,679	22,679
Workers Comp. Reimbursement	3,252	3,250	3,440	3,440
IT Outside Services	0	230,000	95,000	95,000
Office Equipment	0	1,000	10,000	10,000
Equipment - Non-Inventory	635	2,000	2,000	2,000
IT Equipment	178,481	70,000	200,000	200,000
Other Expense & Obligations	3,903	16,150	10,000	10,000
Refunds-Other	0	100	100	100
Balance Carry Forward (Approps)	923,868	0	0	0
Total Expenditures	8,350,482	8,918,402	8,644,534	7,944,534

## Real Estate Trust Account Audit

### Local Housing Assistance Fund

### Appropriation Description

This appropriation audits Real Estate Trust Accounts to ensure interest is deposited into the Housing Improvement Fund.

## Appropriation Goal

To audit one third of all real estate broker trust accounts annually.

## Real Estate Trust Account Audit Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	62,317	62,317	62,317	62,317
Total Resources	62,317	62,317	62,317	62,317
Expenditures				
Intra-State Transfers	62,317	62,317	62,317	62,317
Total Expenditures	62,317	62,317	62,317	62,317



## Fund Detail

### Commerce, Department of Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Alcoholic Beverages	196,397,844	199,723,927	184,912,101	200,677,913
Tobacco Compliance Employee Tr	433,645	381,046	384,845	367,046
Liquor Control Act Fund	195,964,199	199,342,881	184,527,256	200,310,867
Banking Division	80,983	131,483	68,178	148,661
Money Services Licensing Fund	80,983	131,483	68,178	148,661
Insurance Division	1,800,627	1,795,506	1,248,678	1,784,506
Health Organization Insolvency	230,100	240,100	250,100	250,100
Insurance Division Education Fund	448,689	469,287	0	460,787
Insurance Division Cemetery Fund	19,145	16,440	10,000	21,440
Insurance Division Regulatory	92,895	64,604	24,000	67,104
Insurance Division Clearing Account	3,572	5,060	60	60
Investor Restitution Fund	10,022	10,022	10,022	10,022
Settlement Account	996,205	989,993	954,496	974,993
Professional Licensing & Regulation	565,915	616,843	294,961	587,628
Disciplinary Hearing Fund	225	300	75	300
Real Estate Education Fund	534,825	585,988	294,886	585,988
Federal Appraiser Account	30,865	30,555	0	1,340
Utilities Division	5,675,441	4,843,441	7,038,844	6,769,241
Iowa Energy and Global Warming	4,250,162	2,937,235	4,850,014	4,862,035
Dual Party Relay Service	1,425,279	1,906,206	2,188,830	1,907,206



# 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 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
% Med/High Risk Offenders with Evidenced-Based Interventions	0	20	20	20
% Med/High Risk Offenders Convicted- New Agg Misd./Felony	35	35	35	35
% Inmates w/Custody Assignment per Risk Assessment Score	76	100	100	100



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	323,338,683	357,894,890	357,694,890	368,077,593
Receipts from Other Entities	9,129,210	9,218,545	7,073,497	3,067,023
Interest, Dividends, Bonds & Loans	749,196	513,128	513,127	513,127
Fees, Licenses & Permits	8,301,608	7,764,204	7,779,165	7,918,858
Refunds & Reimbursements	8,116,981	6,905,461	6,920,682	6,920,682
Sales, Rents & Services	28,555,608	27,014,826	26,896,826	26,896,826
Miscellaneous	1,006,293	1,072,021	1,060,021	1,060,021
Income Offsets	8,091,402	9,608,450	7,056,722	7,349,421
<b>Total Resources</b>	<b>387,288,982</b>	<b>419,991,525</b>	<b>414,994,930</b>	<b>421,803,551</b>
<b>Expenditures</b>				
Personal Services	279,288,854	315,677,814	314,398,720	317,411,145
Travel & Subsistence	2,875,576	2,626,259	2,639,834	2,759,413
Supplies & Materials	43,417,041	42,800,554	42,629,572	45,746,672
Contractual Services and Transfers	38,988,612	42,277,165	40,573,527	38,377,723
Equipment & Repairs	5,171,660	4,018,631	3,599,943	5,723,543
Claims & Miscellaneous	5,659,271	5,063,233	5,212,590	5,227,792
Licenses, Permits, Refunds & Other	1,690,289	61,800	61,705	61,705
Plant Improvements & Additions	134,010	116,647	0	0
Budget Adjustments	0	0	0	(719,770)
Reversions	455,220	0	0	0
Balance Carry Forward	9,608,451	7,349,421	5,879,039	7,215,328
<b>Total Expenditures</b>	<b>387,288,984</b>	<b>419,991,524</b>	<b>414,994,930</b>	<b>421,803,551</b>
<b>Full Time Equivalents</b>				
	4,039	4,504	4,484	4,540



## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
CBC District I	11,634,090	12,706,033	12,706,033	13,965,618
Total Community Based Corrections District 1	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
Total Community Based Corrections District 2	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
Total Community Based Corrections District 3	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
Total Community Based Corrections District 4	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
Total Community Based Corrections District 5	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
Total Community Based Corrections District 6	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
Total Community Based Corrections District 7	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
Total Community Based Corrections District 8	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
Iowa Corrections Offender Network	427,700	427,700	427,700	427,700
County Confinement	1,199,954	1,199,954	1,199,954	967,983
Federal Prisoners/ Contractual	241,293	241,293	241,293	241,293
Corrections Education	1,070,358	1,570,358	1,570,358	1,570,358
Hepatitis Treatment and Education	188,000	188,000	188,000	188,000
Transitional Housing - Community Based	20,000	30,000	30,000	30,000
Mental Health/Substance Abuse - DOC wide	25,000	25,000	25,000	25,000
Security Audits-GF	0	0	0	2,000,000
State Cases Court Costs	0	66,370	66,370	66,370
Total Corrections-Central Office	7,506,004	8,799,407	8,799,407	10,567,436
Ft. Madison Institution	43,704,446	44,512,509	44,512,509	46,253,871
Total Corrections - Fort Madison	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
Total Corrections - Anamosa	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
Total Corrections - Oakdale	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
Total Corrections - Newton	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
Total Corrections - Mt Pleasant	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
Total Corrections - Rockwell City	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
Total Corrections - Clarinda	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
Total Corrections - Mitchellville	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
Total Corrections - Fort Dodge	28,559,289	29,773,151	29,715,121	29,964,275



## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
CBC District I - Tobacco	228,216	228,216	228,216	0
Total Community Based Corrections District 1	228,216	228,216	228,216	0
CBC District II - Tobacco	406,216	406,217	406,217	0
Total Community Based Corrections District 2	406,216	406,217	406,217	0
CBC District III - Tobacco	200,359	200,359	200,359	0
Total Community Based Corrections District 3	200,359	200,359	200,359	0
CBC District IV - Tobacco	291,731	291,731	291,731	0
Total Community Based Corrections District 4	291,731	291,731	291,731	0
CBC District V - Tobacco	355,692	355,693	355,693	0
Total Community Based Corrections District 5	355,692	355,693	355,693	0
CBC District VI - Tobacco	164,741	494,741	494,741	0
Total Community Based Corrections District 6	164,741	494,741	494,741	0
CBC District VII - Tobacco	232,232	232,232	232,232	0
Total Community Based Corrections District 7	232,232	232,232	232,232	0
CBC District VIII - Tobacco	300,000	300,000	300,000	0
Total Community Based Corrections District 8	300,000	300,000	300,000	0
Iowa Corrections Offender Network-TRF 0943	500,000	500,000	500,000	500,000
Total Corrections-Central Office	500,000	500,000	500,000	500,000
Ft. Madison SNU - Tobacco	1,497,285	1,497,285	1,497,285	0
Total Corrections - Fort Madison	1,497,285	1,497,285	1,497,285	0
Newton Value Based Treatment	310,000	0	0	0
Total Corrections - Newton	310,000	0	0	0

## Appropriations Detail

### CBC District I

#### General Fund

#### Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the

prisons to facilitate the movement of offenders through the Iowa criminal justice system.

#### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	140,045	10,718	20,000	0
Appropriation	11,242,260	12,012,728	12,706,033	13,965,618
Salary Adjustment	391,830	693,305	0	0
Local Governments	405,881	446,624	446,624	446,624
Intra State Receipts	228,216	228,216	228,216	0
Reimbursement from Other Agencies	339,126	255,422	15,000	15,000
Interest	6,721	7,000	7,000	7,000
Fees, Licenses & Permits	495,815	548,075	548,075	548,075
Refunds & Reimbursements	2,165,944	1,959,462	1,959,462	1,959,462
Other	11,194	15,000	15,000	15,000
<b>Total Resources</b>	<b>15,427,032</b>	<b>16,176,550</b>	<b>15,945,410</b>	<b>16,956,779</b>
<b>Expenditures</b>				
Personal Services-Salaries	13,348,690	14,503,511	14,385,659	14,839,202
Personal Travel In State	95,892	79,500	77,475	106,725
State Vehicle Operation	32,494	35,000	35,000	35,000
Personal Travel Out of State	24,139	2,000	0	0
Office Supplies	75,800	76,010	76,010	85,360
Facility Maintenance Supplies	18,337	18,000	18,000	18,000
Professional & Scientific Supplies	42,341	35,000	33,775	35,105
Housing & Subsistence Supplies	93,083	88,000	88,000	88,000
Other Supplies	1,850	1,500	1,500	1,500
Food	354,687	330,718	340,000	334,880
Communications	93,925	95,100	94,950	117,300
Rentals	65,339	67,000	67,000	141,204
Utilities	163,743	170,000	170,000	178,415
Professional & Scientific Services	384,040	372,001	254,831	644,738
Outside Services	30,827	32,500	32,500	32,500
Advertising & Publicity	1,911	500	500	500
Outside Repairs/Service	53,732	35,000	35,000	35,000
Auditor of State Reimbursements	0	500	500	500
Reimbursement to Other Agencies	34,267	25,000	25,000	25,000
ITS Reimbursements	40,163	34,200	34,200	34,200
Workers Comp. Reimbursement	19,236	18,000	18,000	18,000
Equipment	62,035	0	0	0
Office Equipment	24,883	0	0	0
Equipment - Non-Inventory	63,499	0	0	0
IT Equipment	111,514	61,765	61,765	89,905
Other Expense & Obligations	10,272	16,945	16,945	16,945
Interest Expense/Princ/Securities	77,785	78,800	78,800	78,800
Bonds, Credit Union, Deferred Comp	91,830	0	0	0
Balance Carry Forward (Approps)	10,718	0	0	0
<b>Total Expenditures</b>	<b>15,427,032</b>	<b>16,176,550</b>	<b>15,945,410</b>	<b>16,956,779</b>

## CBC District II

### General Fund

### Appropriation Description

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



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

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	226,156	0	0
Balance Brought Forward (Approps)	116,647	0	0	0
Appropriation	8,924,193	9,526,073	10,080,108	11,398,603
Salary Adjustment	348,073	554,035	0	0
Intra State Receipts	406,216	406,217	406,217	0
Reimbursement from Other Agencies	1,533	0	0	0
Interest	78,894	60,000	60,000	60,000
Fees, Licenses & Permits	455,558	450,000	450,000	589,693
Tuition & Fees	101,212	80,000	80,000	80,000
Refunds & Reimbursements	1,304,587	1,150,000	1,150,000	1,150,000
Other	43,698	40,000	40,000	40,000
<b>Total Resources</b>	<b>11,780,611</b>	<b>12,492,481</b>	<b>12,266,325</b>	<b>13,318,296</b>
<b>Expenditures</b>				
Personal Services-Salaries	9,958,118	10,810,652	10,810,652	11,516,192
Personal Travel In State	123,741	131,000	131,000	146,000
State Vehicle Operation	7,035	8,000	8,000	11,000



## CBC District II Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Personal Travel Out of State	8,684	0	0	0
Office Supplies	56,780	58,000	58,000	60,600
Facility Maintenance Supplies	2,970	3,000	3,000	15,000
Professional & Scientific Supplies	32,821	28,500	28,500	46,000
Housing & Subsistence Supplies	59,711	60,000	60,000	60,000
Other Supplies	1,059	1,000	1,000	2,000
Food	200,078	313,509	204,000	309,404
Communications	79,544	87,000	87,000	93,000
Rentals	269,838	279,000	279,000	283,247
Utilities	73,409	77,000	77,000	135,318
Professional & Scientific Services	237,042	247,000	247,000	281,160
Outside Services	27,429	28,000	28,000	38,000
Advertising & Publicity	7,742	0	0	3,000
Outside Repairs/Service	48,133	50,000	50,000	80,000
Reimbursement to Other Agencies	23,634	25,000	25,000	25,000
ITS Reimbursements	46,224	61,173	61,173	71,423
Workers Comp. Reimbursement	19,116	18,000	18,000	18,000
Equipment	55,158	5,000	5,000	5,000
Office Equipment	72,953	5,000	5,000	20,750
Equipment - Non-Inventory	24,147	0	0	3,000
IT Equipment	68,965	60,000	60,000	60,000
Other Expense & Obligations	19,609	20,000	20,000	35,202
Capitals	30,515	116,647	0	0
Balance Carry Forward (Funds)	226,156	0	0	0
Total Expenditures	11,780,611	12,492,481	12,266,325	13,318,296

## CBC District III

### General Fund

### Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

### 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 III Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	134,294	304,344	0	0
Balance Brought Forward (Approps)	0	0	208,915	0
Appropriation	5,285,982	5,664,144	5,903,401	6,114,983
Salary Adjustment	217,689	239,257	0	0
Intra State Receipts	200,359	200,359	200,359	0
Interest	52,473	52,000	52,000	52,000
Fees, Licenses & Permits	410,355	348,690	351,651	351,651
Refunds & Reimbursements	419,518	439,004	454,227	454,227
<b>Total Resources</b>	<b>6,720,670</b>	<b>7,247,798</b>	<b>7,170,553</b>	<b>6,972,861</b>
<b>Expenditures</b>				
Personal Services-Salaries	5,585,219	6,130,678	6,130,678	6,130,678
Personal Travel In State	63,374	62,568	62,568	62,568
State Vehicle Operation	4,545	6,100	6,100	6,100
Personal Travel Out of State	139	200	200	200
Office Supplies	29,624	27,510	27,510	27,510
Facility Maintenance Supplies	2,845	3,600	3,600	3,600
Professional & Scientific Supplies	15,387	16,525	16,525	16,525
Housing & Subsistence Supplies	12,978	14,536	14,536	14,536
Other Supplies	2,474	3,100	3,100	3,100
Food	57,594	58,080	60,710	70,010
Communications	60,863	67,355	67,355	67,355
Rentals	30,130	44,253	44,253	44,253
Utilities	61,881	64,400	67,565	69,488
Professional & Scientific Services	51,519	252,387	261,815	261,815
Outside Services	52,466	149,957	54,528	54,528
Intra-State Transfers	(3,944)	0	0	0
Advertising & Publicity	1,175	900	900	900
Outside Repairs/Service	59,988	37,179	37,179	37,179
Auditor of State Reimbursements	0	695	695	695
Reimbursement to Other Agencies	15,680	15,668	18,629	18,629
ITS Reimbursements	347	0	0	0
Workers Comp. Reimbursement	10,308	11,000	11,000	11,000
Equipment	7,459	0	0	0
Equipment - Non-Inventory	15,593	12,773	12,773	12,773
IT Equipment	41,601	39,329	39,329	39,329
Other Expense & Obligations	13,542	14,931	14,931	14,931
Interest Expense/Princ/Securities	215,651	214,074	214,074	214,074
Reversions	7,888	0	0	0
Balance Carry Forward (Funds)	304,344	0	0	0
Base Budget Adjustment	0	0	0	(208,915)
<b>Total Expenditures</b>	<b>6,720,670</b>	<b>7,247,798</b>	<b>7,170,553</b>	<b>6,972,861</b>

## CBC District IV

### General Fund

### Appropriation Description

The Community Based Corrections District provides

compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest



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

### Appropriation Goal

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## CBC District IV Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	132,644	51,546	0	0
Appropriation	4,810,474	5,079,664	5,419,406	5,726,971
Salary Adjustment	143,921	339,742	0	0
Intra State Receipts	291,731	291,731	291,731	0
Interest	5,173	5,000	5,000	5,000
Fees, Licenses & Permits	116,588	120,000	120,000	120,000
Tuition & Fees	376,260	0	0	0
Refunds & Reimbursements	39,802	400,000	400,000	400,000
Other	10,000	0	0	0
<b>Total Resources</b>	<b>5,926,593</b>	<b>6,287,683</b>	<b>6,236,137</b>	<b>6,251,971</b>
<b>Expenditures</b>				
Personal Services-Salaries	5,078,817	5,507,764	5,507,764	5,507,764



## CBC District IV Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Personal Travel In State	48,159	44,020	44,020	44,020
State Vehicle Operation	43,200	38,802	38,802	38,802
Office Supplies	49,957	45,460	45,460	45,460
Facility Maintenance Supplies	0	200	200	200
Professional & Scientific Supplies	31,713	36,867	36,867	36,867
Housing & Subsistence Supplies	14,300	11,900	11,900	11,900
Other Supplies	1,553	912	912	912
Food	145,989	132,001	132,001	132,001
Communications	60,305	59,083	59,083	59,083
Rentals	54,360	65,960	65,960	65,960
Utilities	62,718	60,800	60,800	76,634
Professional & Scientific Services	71,989	112,146	80,600	80,600
Outside Services	35,940	29,330	29,330	29,330
Advertising & Publicity	3,111	2,100	2,100	2,100
Outside Repairs/Service	46,876	44,532	24,532	24,532
Reimbursement to Other Agencies	19,676	18,000	18,000	18,000
ITS Reimbursements	13,442	14,734	14,734	14,734
Workers Comp. Reimbursement	10,592	12,067	12,067	12,067
Office Equipment	6,477	0	0	0
Equipment - Non-Inventory	43,606	17,700	17,700	17,700
Data Processing Non-Inventory	18,708	0	0	0
IT Equipment	0	19,305	19,305	19,305
Other Expense & Obligations	13,559	14,000	14,000	14,000
Balance Carry Forward (Funds)	51,546	0	0	0
<b>Total Expenditures</b>	<b>5,926,593</b>	<b>6,287,683</b>	<b>6,236,137</b>	<b>6,251,971</b>

## CBC District V

### General Fund

### Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

### 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 V Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	875,077	1,184,005	510,855	0
Appropriation	16,345,917	17,115,974	18,401,003	20,627,443
Salary Adjustment	324,053	1,285,029	0	0
Local Governments	133,250	133,250	133,250	133,250
Intra State Receipts	355,692	355,693	355,693	0
Interest	197,166	175,000	175,000	175,000
Fees, Licenses & Permits	2,033,327	1,973,648	1,973,648	1,973,648
Tuition & Fees	2,203,680	2,116,001	2,116,001	2,116,001
Refunds & Reimbursements	28,939	30,000	30,000	30,000
<b>Total Resources</b>	<b>22,497,101</b>	<b>24,368,600</b>	<b>23,695,450</b>	<b>25,055,342</b>
<b>Expenditures</b>				
Personal Services-Salaries	16,988,175	19,045,053	19,026,313	20,048,195
Personal Travel In State	36,777	50,001	50,001	91,241
State Vehicle Operation	110,518	125,000	125,000	141,115
Personal Travel Out of State	14,880	22,000	22,000	22,000
Office Supplies	102,387	99,999	99,999	115,499
Facility Maintenance Supplies	56,214	57,999	57,999	57,999
Professional & Scientific Supplies	79,137	84,000	84,000	84,000
Other Supplies	38,761	39,999	39,999	39,999
Food	468,030	475,000	475,000	497,800
Communications	206,427	200,000	200,000	240,000
Rentals	161,731	167,004	167,004	289,004
Utilities	236,391	248,001	248,001	248,001
Professional & Scientific Services	1,801,385	2,916,766	2,262,356	2,784,356
Outside Services	144,298	130,000	130,000	130,000
Advertising & Publicity	3,962	3,000	3,000	3,000
Outside Repairs/Service	215,363	180,000	180,000	180,000
Reimbursement to Other Agencies	22,728	11,000	11,000	11,000
Workers Comp. Reimbursement	135,636	138,778	138,778	138,778
Equipment	25,567	75,000	75,000	75,000
Equipment - Non-Inventory	111,114	100,000	100,000	100,000
IT Equipment	151,331	115,000	115,000	184,210
Other Expense & Obligations	77,364	85,000	85,000	85,000
Interest Expense/Princ/Securities	124,920	0	0	0
Balance Carry Forward (Approps)	1,184,005	0	0	0
Base Budget Adjustment	0	0	0	(510,855)
<b>Total Expenditures</b>	<b>22,497,101</b>	<b>24,368,600</b>	<b>23,695,450</b>	<b>25,055,342</b>

## CBC District VI

### General Fund

### Appropriation Description

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

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



prisons to facilitate the movement of offenders through the Iowa criminal justice system.

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	243,944	0	0	0
Appropriation	11,204,166	12,003,009	12,475,246	13,107,929
Salary Adjustment	258,904	672,237	0	0
Intra State Receipts	0	494,741	494,741	0
Reimbursement from Other Agencies	1,071,145	946,171	946,171	946,171
Interest	64,052	55,576	55,576	55,576
Fees, Licenses & Permits	597,762	630,980	630,980	630,980
Refunds & Reimbursements	1,222,078	1,366,560	1,366,560	1,366,560
Other	418,992	554,921	554,921	554,921
<b>Total Resources</b>	<b>15,081,043</b>	<b>16,724,195</b>	<b>16,524,195</b>	<b>16,662,137</b>
<b>Expenditures</b>				
Personal Services-Salaries	12,698,172	14,133,321	14,048,011	14,169,217
Personal Travel In State	42,371	35,000	35,000	35,000





## CBC District VI Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
State Vehicle Operation	48,083	50,606	50,606	52,342
Office Supplies	85,771	80,000	80,000	80,000
Facility Maintenance Supplies	35,958	28,200	28,200	28,200
Professional & Scientific Supplies	34,143	45,200	45,200	45,200
Housing & Subsistence Supplies	56,094	54,000	54,000	54,000
Other Supplies	46,333	30,000	30,000	30,000
Food	332,867	312,000	312,000	327,000
Communications	109,878	103,598	103,598	103,598
Rentals	51,793	65,778	65,778	65,778
Utilities	173,466	170,581	170,581	170,581
Professional & Scientific Services	314,658	284,867	284,867	284,867
Outside Services	163,474	343,091	343,091	343,091
Advertising & Publicity	1,634	1,800	1,800	1,800
Outside Repairs/Service	59,415	50,000	50,000	50,000
Reimbursement to Other Agencies	33,998	33,600	33,600	33,600
ITS Reimbursements	49,676	43,548	43,548	43,548
Workers Comp. Reimbursement	38,254	36,957	36,957	36,957
Equipment	51,452	158,720	44,030	44,030
Equipment - Non-Inventory	30,775	177,134	177,134	177,134
Data Processing Non-Inventory	181,595	0	0	0
IT Equipment	0	153,284	153,284	153,284
Other Expense & Obligations	72,278	56,780	56,780	56,780
Interest Expense/Princ/Securities	266,010	276,130	276,130	276,130
Capitals	102,895	0	0	0
Total Expenditures	15,081,043	16,724,195	16,524,195	16,662,137

## 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, 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, 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	11,122	0	0	0
Appropriation	6,348,075	6,713,412	7,020,794	7,285,892
Salary Adjustment	167,954	307,382	0	0
Local Governments	156,805	164,464	164,464	164,464
Intra State Receipts	242,865	232,232	232,232	0
Interest	53,028	42,000	42,000	42,000
Fees, Licenses & Permits	216,526	216,374	216,374	216,374
Tuition & Fees	72,427	65,000	65,000	65,000
Refunds & Reimbursements	1,195,639	1,168,389	1,168,389	1,168,389
<b>Total Resources</b>	<b>8,464,441</b>	<b>8,909,253</b>	<b>8,909,253</b>	<b>8,942,119</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,204,523	7,809,415	7,809,415	7,809,415
Personal Travel In State	31,260	29,500	29,500	29,500
State Vehicle Operation	30,499	35,594	35,594	36,703
Office Supplies	56,491	45,280	45,280	45,280
Facility Maintenance Supplies	18,579	15,500	15,500	15,500
Professional & Scientific Supplies	16,796	25,864	25,864	25,864
Housing & Subsistence Supplies	9,669	0	0	0
Other Supplies	5,097	5,500	5,500	5,500
Food	301,135	300,310	300,310	314,787
Communications	28,677	31,500	31,500	31,500
Rentals	80,174	69,632	69,632	69,632
Utilities	131,947	155,484	155,484	161,864
Professional & Scientific Services	220,253	226,864	226,864	237,764
Outside Services	28,264	26,690	26,690	26,690
Outside Repairs/Service	25,278	2,230	2,230	2,230
Reimbursement to Other Agencies	14,023	13,633	13,633	13,633
ITS Reimbursements	72,267	73,392	73,392	73,392
Workers Comp. Reimbursement	12,360	11,960	11,960	11,960
Equipment	125,920	0	0	0
Equipment - Non-Inventory	7,261	0	0	0
IT Equipment	26,553	12,569	12,569	12,569
Other Expense & Obligations	16,815	18,336	18,336	18,336
Capitals	600	0	0	0
<b>Total Expenditures</b>	<b>8,464,441</b>	<b>8,909,253</b>	<b>8,909,253</b>	<b>8,942,119</b>

## CBC District VIII

### General Fund

### Appropriation Description

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

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



## 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 correc-

tional 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 VIII Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	2,380	10,726	0	0
Appropriation	6,401,794	6,794,585	6,998,544	7,482,936
Salary Adjustment	152,383	203,959	0	0
Intra State Receipts	360,000	300,000	300,000	0
Interest	14,632	15,000	15,000	15,000
Fees, Licenses & Permits	178,837	405,000	405,000	405,000
Tuition & Fees	520,402	410,000	410,000	410,000
Refunds & Reimbursements	158,109	195,000	195,000	195,000
<b>Total Resources</b>	<b>7,788,537</b>	<b>8,334,270</b>	<b>8,323,544</b>	<b>8,507,936</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,466,388	7,076,424	7,076,424	7,192,434
Personal Travel In State	65,455	70,000	70,000	70,000
State Vehicle Operation	53,482	55,000	55,000	57,129
Office Supplies	36,497	31,039	31,039	31,039
Facility Maintenance Supplies	5,437	5,000	5,000	5,000
Professional & Scientific Supplies	11,773	14,000	14,000	14,000
Housing & Subsistence Supplies	41,568	40,000	40,000	40,000
Other Supplies	9,983	10,000	10,000	10,000
Food	183,529	175,000	175,000	184,178
Communications	34,404	35,000	35,000	35,000
Rentals	186,966	182,532	182,532	182,532
Utilities	92,651	94,000	94,000	106,095
Professional & Scientific Services	314,445	291,130	291,130	336,110
Outside Services	39,149	44,090	43,665	43,665
Advertising & Publicity	5,454	1,000	1,000	1,000
Outside Repairs/Service	21,918	25,000	25,000	25,000
Reimbursement to Other Agencies	20,637	15,000	15,000	15,000
ITS Reimbursements	52,841	76,920	66,619	66,619
Workers Comp. Reimbursement	34,248	16,465	16,465	16,465
Equipment	22,604	0	0	0
Equipment - Non-Inventory	9,876	5,000	5,000	5,000
IT Equipment	35,458	40,000	40,000	40,000
Other Expense & Obligations	33,048	31,670	31,670	31,670
Balance Carry Forward (Funds)	10,726	0	0	0
<b>Total Expenditures</b>	<b>7,788,537</b>	<b>8,334,270</b>	<b>8,323,544</b>	<b>8,507,936</b>



## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	11,936	6	0	0
Appropriation	3,928,438	4,855,626	5,050,732	5,050,732
Salary Adjustment	205,261	195,106	0	0
Supplementals	200,000	0	0	0
Fees, Licenses & Permits	0	1	1	1
Refunds & Reimbursements	947,538	1,300	1,300	1,300
Rents & Leases	0	200	200	200
Other Sales & Services	0	500	500	500
<b>Total Resources</b>	<b>5,293,173</b>	<b>5,052,739</b>	<b>5,052,733</b>	<b>5,052,733</b>
<b>Expenditures</b>				
Personal Services-Salaries	3,917,475	4,359,261	4,359,261	4,359,261
Personal Travel In State	19,668	78,036	78,036	78,036
State Vehicle Operation	48,218	25,800	25,800	25,800
Personal Travel Out of State	34,122	18,441	18,441	18,441
Office Supplies	29,744	15,870	15,865	15,865
Facility Maintenance Supplies	0	750	750	750
Equipment Maintenance Supplies	153	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	97,062	21,054	21,054	21,054



## Corrections Administration Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Printing & Binding	8	832	832	832
Food	0	2,300	2,300	2,300
Uniforms & Related Items	0	1,039	1,039	1,039
Postage	17,507	12,000	12,000	12,000
Communications	106,940	73,344	73,344	73,344
Rentals	0	212,600	212,600	212,600
Professional & Scientific Services	118,065	15,910	15,910	15,910
Outside Services	72,270	11,800	11,800	11,800
Intra-State Transfers	0	3	3	3
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	0	790	790	790
Data Processing	0	1,000	1,000	1,000
Auditor of State Reimbursements	0	400	400	400
Reimbursement to Other Agencies	601,896	131,915	131,915	131,915
ITS Reimbursements	22,641	34,974	34,974	34,974
Workers Comp. Reimbursement	0	8,718	8,718	8,718
IT Outside Services	0	11,000	11,000	11,000
Equipment	0	100	100	100
Office Equipment	0	758	758	758
Equipment - Non-Inventory	449	1,600	1,600	1,600
IT Equipment	206,626	1,700	1,700	1,700
Other Expense & Obligations	316	1	0	0
Balance Carry Forward (Approps)	6	0	0	0
Reversions	6	0	0	0
Total Expenditures	5,293,173	5,052,739	5,052,733	5,052,733

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	427,700	427,700	427,700	427,700
Total Resources	427,700	427,700	427,700	427,700
<b>Expenditures</b>				
Personal Travel Out of State	0	500	500	500
Office Supplies	0	500	500	500
Professional & Scientific Services	0	100,000	100,000	100,000
Outside Services	0	500	500	500
Intra-State Transfers	0	119,775	119,775	119,775
IT Outside Services	419,933	150,000	150,000	150,000
IT Equipment	7,767	56,425	56,425	56,425
Total Expenditures	427,700	427,700	427,700	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	799,954	1,199,954	1,199,954	967,983
Supplementals	400,000	0	0	0
Total Resources	1,199,954	1,199,954	1,199,954	967,983
<b>Expenditures</b>				
Outside Services	967,983	1,199,954	1,199,954	967,983
Reversions	231,971	0	0	0
Total Expenditures	1,199,954	1,199,954	1,199,954	967,983

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	241,293	241,293	241,293	241,293
Total Resources	241,293	241,293	241,293	241,293
<b>Expenditures</b>				
Outside Services	232,464	241,293	241,293	241,293
Reversions	8,829	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-integration and special education. The service delivery method is through the Community Colleges.

## Corrections Education Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	134,763	39,611	1,000	0
Appropriation	1,070,358	1,570,358	1,570,358	1,570,358
Intra State Receipts	0	6	6	6
Total Resources	1,205,121	1,609,975	1,571,364	1,570,364
<b>Expenditures</b>				
Outside Services	1,165,510	1,609,975	1,571,364	1,570,364
Balance Carry Forward (Approps)	39,611	0	0	0
Total Expenditures	1,205,121	1,609,975	1,571,364	1,570,364

## Hepatitis Treatment and Education

### General Fund

### Appropriation Description

Hepatitis Treatment and Education



## Hepatitis Treatment and Education Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	188,000	188,000	188,000	188,000
Total Resources	188,000	188,000	188,000	188,000
Expenditures				
Outside Services	188,000	188,000	188,000	188,000
Total Expenditures	188,000	188,000	188,000	188,000

## Transitional Housing - Community Based

### General Fund

### Appropriation Description

Transitional Housing - Community Based

## Transitional Housing - Community Based Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	20,000	30,000	30,000	30,000
Total Resources	20,000	30,000	30,000	30,000
Expenditures				
Outside Services	20,000	30,000	30,000	30,000
Total Expenditures	20,000	30,000	30,000	30,000

## Mental Health/Substance Abuse - DOC wide

### General Fund

### Appropriation Description

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





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

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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				
Outside Services	25,000	25,000	25,000	25,000
Total Expenditures	25,000	25,000	25,000	25,000

## Security Audits-GF

### General Fund

### Appropriation Description

Security Audits-General Fund

## Security Audits-GF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	0	2,000,000
Total Resources	0	0	0	2,000,000
Expenditures				
Equipment	0	0	0	2,000,000
Total Expenditures	0	0	0	2,000,000

## 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 delivered 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	4,375	1,764	0	0
Appropriation	42,423,619	43,008,741	44,512,509	46,253,871
Salary Adjustment	1,280,827	1,503,768	0	0
Local Governments	83,493	80,000	80,000	80,000
Intra State Receipts	1,680,075	1,857,605	1,497,285	0
Fees, Licenses & Permits	44,957	42,500	42,500	42,500
Rents & Leases	21,243	20,000	20,000	20,000
<b>Total Resources</b>	<b>45,538,589</b>	<b>46,514,378</b>	<b>46,152,294</b>	<b>46,396,371</b>
<b>Expenditures</b>				
Personal Services-Salaries	36,761,422	39,639,551	39,654,180	39,654,180
Personal Travel In State	50,479	34,750	34,250	34,250
State Vehicle Operation	107,694	90,000	90,000	90,000
Personal Travel Out of State	9,705	2,000	2,000	2,000
Office Supplies	39,004	34,000	35,000	35,000
Facility Maintenance Supplies	397,452	385,820	300,100	300,100
Equipment Maintenance Supplies	116,625	111,971	87,071	87,071
Professional & Scientific Supplies	55,941	45,550	45,550	45,550
Housing & Subsistence Supplies	401,455	325,000	325,000	325,000
Ag., Conservation & Horticulture Supply	9,100	5,000	5,000	5,000
Other Supplies	311,963	330,500	230,600	230,600
Drugs & Biologicals	1,459,666	0	0	0
Food	1,409,644	1,325,000	1,325,000	1,411,626
Uniforms & Related Items	229,773	165,129	150,500	150,500
Postage	1,548	2,500	2,500	2,500
Communications	69,507	50,000	50,000	50,000
Rentals	8,809	8,250	8,250	8,250
Utilities	1,537,734	1,650,000	1,650,000	1,807,451
Professional & Scientific Services	131,260	76,700	76,700	76,700
Outside Services	120,837	109,600	84,700	84,700
Outside Repairs/Service	303,048	302,100	177,200	177,200
Reimbursement to Other Agencies	1,074,083	316,145	316,145	316,145
ITS Reimbursements	51,333	40,850	40,850	40,850
Workers Comp. Reimbursement	0	731,748	731,748	731,748
Equipment	115,025	45,000	45,000	45,000
Office Equipment	6,590	5,000	5,000	5,000
Equipment - Non-Inventory	104,760	51,500	51,000	51,000
IT Equipment	187,311	152,264	150,500	150,500
Other Expense & Obligations	460,497	476,000	476,000	476,000
Licenses	2,796	2,450	2,450	2,450
Balance Carry Forward (Approps)	1,764	0	0	0
Reversions	1,764	0	0	0
<b>Total Expenditures</b>	<b>45,538,589</b>	<b>46,514,378</b>	<b>46,152,294</b>	<b>46,396,371</b>



## Anamosa Institution

### General Fund

### Appropriation Description

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

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

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	3,488	7,152	0	0
Appropriation	28,903,747	29,762,656	30,656,614	31,178,054
Salary Adjustment	854,417	893,958	0	0
Supplementals	350,000	0	0	0
Intra State Receipts	157,012	309,505	0	0
Reimbursement from Other Agencies	130,152	208,981	0	0
Fees, Licenses & Permits	64,485	66,470	66,470	66,470
Refunds & Reimbursements	835	800	800	800
Sale Of Equipment & Salvage	0	20	20	20
Rents & Leases	37,260	24,223	24,223	24,223
<b>Total Resources</b>	<b>30,501,396</b>	<b>31,273,765</b>	<b>30,748,127</b>	<b>31,269,567</b>
<b>Expenditures</b>				
Personal Services-Salaries	23,866,475	25,223,432	25,064,383	25,302,635
Personal Travel In State	20,779	26,250	25,850	25,850
State Vehicle Operation	66,908	76,324	76,124	76,124
Personal Travel Out of State	0	305	305	305
Office Supplies	58,551	104,483	53,854	53,854
Facility Maintenance Supplies	184,042	284,615	134,615	134,615
Equipment Maintenance Supplies	81,626	71,524	54,274	54,274
Professional & Scientific Supplies	113,760	113,564	102,984	102,984
Housing & Subsistence Supplies	441,279	346,020	346,020	346,020
Ag.,Conservation & Horticulture Supply	10,399	9,060	9,060	9,060



## Anamosa Institution Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Other Supplies	90,900	48,380	47,640	47,640
Drugs & Biologicals	624,733	39,588	39,588	39,588
Food	1,445,009	1,587,164	1,587,564	1,661,370
Uniforms & Related Items	239,942	187,917	187,917	187,917
Postage	15,000	15,500	15,500	15,500
Communications	65,029	63,705	63,705	63,705
Rentals	9,542	3,746	3,946	3,946
Utilities	1,495,280	1,537,288	1,536,788	1,746,170
Professional & Scientific Services	214,005	206,496	191,298	191,298
Outside Services	76,431	91,682	76,258	76,258
Intra-State Transfers	0	5	5	5
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	224,039	207,830	112,975	112,975
Reimbursement to Other Agencies	319,265	322,238	322,142	322,142
ITS Reimbursements	55,284	53,000	53,000	53,000
IT Outside Services	0	500	500	500
Equipment	165,685	21,895	21,895	21,895
Office Equipment	0	480	480	480
Equipment - Non-Inventory	85,361	41,865	37,795	37,795
IT Equipment	59,876	66,898	59,746	59,746
Other Expense & Obligations	457,889	521,271	521,271	521,271
Licenses	0	640	545	545
Balance Carry Forward (Approps)	7,152	0	0	0
Reversions	7,152	0	0	0
Total Expenditures	30,501,396	31,273,765	30,748,127	31,269,567

## Oakdale Institution

### General Fund

### Appropriation Description

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

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	3,386	4,366	0	0
Appropriation	28,972,190	54,703,304	56,204,468	58,128,271
Salary Adjustment	979,357	1,501,164	0	0
Supplementals	3,420,538	0	0	0
Intra State Receipts	55,577	109,545	0	0
Reimbursement from Other Agencies	13,895	308,000	308,000	308,000
Fees, Licenses & Permits	92,059	25,000	25,000	25,000
<b>Total Resources</b>	<b>33,537,002</b>	<b>56,651,379</b>	<b>56,537,468</b>	<b>58,461,271</b>
<b>Expenditures</b>				
Personal Services-Salaries	24,629,799	39,329,895	39,329,895	39,329,895
Personal Travel In State	49,399	197,244	197,244	197,244
State Vehicle Operation	114,870	167,073	167,073	167,073
Personal Travel Out of State	12,518	4,551	4,551	4,551
Office Supplies	96,649	212,652	208,286	208,286
Facility Maintenance Supplies	180,709	286,138	176,593	176,593
Equipment Maintenance Supplies	37,323	45,705	45,705	45,705
Professional & Scientific Supplies	103,875	587,010	587,010	587,010
Housing & Subsistence Supplies	234,498	345,083	345,083	345,083
Ag., Conservation & Horticulture Supply	11,433	5,000	5,000	5,000
Other Supplies	105,669	165,248	165,248	165,248
Drugs & Biologicals	2,654,242	8,586,494	8,586,494	10,510,297
Food	795,963	1,104,054	1,104,054	1,104,054
Uniforms & Related Items	230,092	308,519	308,519	308,519
Postage	46,548	51,581	51,581	51,581
Communications	153,755	187,800	187,800	187,800
Rentals	58,976	41,380	41,380	41,380
Utilities	1,125,006	1,920,855	1,920,855	1,920,855
Professional & Scientific Services	310,695	887,497	887,497	887,497
Outside Services	103,014	271,014	271,014	271,014
Advertising & Publicity	12,986	25,100	25,100	25,100
Outside Repairs/Service	222,992	80,400	80,400	80,400
Auditor of State Reimbursements	0	100	100	100
Reimbursement to Other Agencies	332,383	183,517	183,517	183,517
ITS Reimbursements	27,631	49,104	49,104	49,104
Workers Comp. Reimbursement	0	300,965	300,965	300,965
Equipment	404,506	488,951	488,951	488,951
Equipment - Non-Inventory	4,210	177,716	177,716	177,716
IT Equipment	1,289,915	482,405	482,405	482,405
Claims	0	287	287	287
Other Expense & Obligations	178,616	158,041	158,041	158,041
Balance Carry Forward (Approps)	4,366	0	0	0
Reversions	4,366	0	0	0
<b>Total Expenditures</b>	<b>33,537,002</b>	<b>56,651,379</b>	<b>56,537,468</b>	<b>58,461,271</b>

## Newton Institution

### General Fund

### Appropriation Description

This facility provides 762 medium security and 236 minimum-security beds for offenders in a variety of treatment programs. Newton also provides daily work crews of offenders for government agencies in



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

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	994	16,370	0	0
Appropriation	26,144,996	26,950,784	27,841,158	27,978,941
Salary Adjustment	817,402	890,374	0	0
Intra State Receipts	639,593	156,896	1	1
Fees, Licenses & Permits	50,943	44,500	44,500	44,500
<b>Total Resources</b>	<b>27,653,928</b>	<b>28,058,924</b>	<b>27,885,659</b>	<b>28,023,442</b>
<b>Expenditures</b>				
Personal Services-Salaries	21,769,193	23,512,916	23,512,916	23,512,916
Personal Travel In State	12,584	710	710	710
State Vehicle Operation	168,237	140,000	140,000	140,000
Personal Travel Out of State	1,677	1,429	1,429	1,429
Office Supplies	30,015	22,105	22,105	22,105
Facility Maintenance Supplies	76,583	70,208	70,208	70,208
Equipment Maintenance Supplies	78,370	65,750	65,750	65,750
Professional & Scientific Supplies	118,312	22,750	22,250	22,250
Housing & Subsistence Supplies	346,092	260,000	260,000	260,000



## Newton Institution Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Ag., Conservation & Horticulture Supply	5,130	3,100	3,100	3,100
Other Supplies	31,346	4,325	4,825	4,825
Drugs & Biologicals	819,444	2,500	2,500	2,500
Food	1,166,358	1,100,670	1,100,670	1,168,489
Uniforms & Related Items	115,278	116,500	117,000	117,000
Postage	21	0	0	0
Communications	48,468	47,100	47,100	47,100
Rentals	1,497	1,200	1,200	1,200
Utilities	1,239,805	1,371,773	1,371,773	1,441,737
Professional & Scientific Services	224,826	111,250	110,750	110,750
Outside Services	117,618	114,100	116,600	116,600
Advertising & Publicity	0	1,500	0	0
Outside Repairs/Service	200,646	309,256	152,361	152,361
Reimbursement to Other Agencies	468,191	335,676	335,676	335,676
ITS Reimbursements	31,313	31,800	31,800	31,800
Equipment	90,195	500	500	500
Office Equipment	8,425	10,171	10,171	10,171
Equipment - Non-Inventory	27,738	6,398	6,898	6,898
IT Equipment	85,108	41,370	25,000	25,000
Other Expense & Obligations	334,197	351,550	350,050	350,050
Interest Expense/Princ/Securities	4,082	1,877	1,877	1,877
Licenses	440	440	440	440
Balance Carry Forward (Approps)	16,370	0	0	0
Reversions	16,370	0	0	0
Total Expenditures	27,653,928	28,058,924	27,885,659	28,023,442

### 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 inmate's re-entry into the community.



## Mt. Pleasant Inst. Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,387	14,827	0	0
Appropriation	24,929,418	25,384,926	26,331,092	27,390,452
Salary Adjustment	835,710	946,166	0	0
Supplementals	550,000	0	0	0
Intra State Receipts	124,987	201,039	81,941	81,941
Fees, Licenses & Permits	40,604	40,000	40,000	40,000
Refunds & Reimbursements	438	600	600	600
Rents & Leases	2,400	2,400	2,400	2,400
<b>Total Resources</b>	<b>26,484,945</b>	<b>26,589,958</b>	<b>26,456,033</b>	<b>27,515,393</b>
<b>Expenditures</b>				
Personal Services-Salaries	21,082,706	22,687,604	22,687,604	22,926,532
Personal Travel In State	27,236	22,000	22,000	22,000
State Vehicle Operation	86,377	92,400	92,400	92,400
Depreciation	52,265	0	0	0
Personal Travel Out of State	4,590	2,990	2,990	2,990
Office Supplies	60,036	30,400	30,400	30,400
Facility Maintenance Supplies	107,746	148,000	88,000	88,000
Equipment Maintenance Supplies	4,855	1,000	1,000	1,000
Professional & Scientific Supplies	24,866	24,800	24,800	24,800
Housing & Subsistence Supplies	423,383	250,000	250,000	250,000
Ag., Conservation & Horticulture Supply	534	100	100	100
Other Supplies	49,125	43,300	43,300	567,724
Drugs & Biologicals	815,327	110	110	110
Food	1,090,421	1,010,000	1,010,000	1,075,330
Uniforms & Related Items	187,045	86,500	86,500	86,500
Postage	24,807	8,000	8,000	8,000
Communications	70,837	68,000	68,000	68,000
Rentals	8,419	10,100	10,100	10,100
Utilities	884,573	865,741	806,643	1,037,321
Professional & Scientific Services	132,769	134,546	134,546	134,546
Outside Services	159,949	145,050	145,050	145,050
Intra-State Transfers	0	100	100	100
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	108,401	52,250	52,250	52,250
Auditor of State Reimbursements	586	0	0	0
Reimbursement to Other Agencies	446,525	341,340	341,340	341,340
ITS Reimbursements	32,354	32,800	32,800	32,800
Equipment	23,700	10,000	10,000	10,000
Office Equipment	2,501	50	50	50
Equipment - Non-Inventory	43,876	9,850	9,850	9,850
IT Equipment	39,660	44,827	30,000	30,000
Other Expense & Obligations	459,823	468,000	468,000	468,000
Balance Carry Forward (Approps)	14,827	0	0	0
Reversions	14,827	0	0	0
<b>Total Expenditures</b>	<b>26,484,945</b>	<b>26,589,958</b>	<b>26,456,033</b>	<b>27,515,393</b>





## Rockwell City Institution

### General Fund

### Appropriation Description

This 245-bed minimum-security prison provides local communities with up to 200 offenders a day for work outside institution fences. This prison is one of the major release points for offenders reintegrating back into their communities. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community

improvement projects or to respond to emergency situations.

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	0	1,000	0
Balance Brought Forward (Approps)	2,445	4,122	0	0
Appropriation	8,599,419	8,706,242	9,166,484	9,262,685
Salary Adjustment	220,937	402,212	0	0
Intra State Receipts	35,071	92,596	92,597	92,597
Reimbursement from Other Agencies	34,127	34,000	34,000	34,000
Fees, Licenses & Permits	48,476	45,000	45,000	45,000
Other	506,261	450,000	450,000	450,000
<b>Total Resources</b>	<b>9,446,736</b>	<b>9,734,172</b>	<b>9,789,081</b>	<b>9,884,282</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,193,489	7,819,151	7,914,721	7,914,721
Personal Travel In State	26,453	18,500	23,000	23,000
State Vehicle Operation	62,598	65,000	65,000	65,000
Depreciation	56,210	20,000	40,000	40,000
Personal Travel Out of State	1,577	3,500	3,500	3,500
Office Supplies	9,131	6,349	7,600	7,600
Facility Maintenance Supplies	91,229	89,066	89,567	89,567
Equipment Maintenance Supplies	7,445	10,000	11,000	11,000



## Rockwell City Institution Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Professional & Scientific Supplies	30,372	19,500	21,000	21,000
Housing & Subsistence Supplies	112,322	69,300	69,500	69,500
Ag., Conservation & Horticulture Supply	7,337	6,000	6,000	6,000
Other Supplies	18,877	10,000	10,000	10,000
Drugs & Biologicals	140,113	66,046	0	0
Food	428,849	403,235	403,235	470,896
Uniforms & Related Items	52,947	66,500	78,750	78,750
Postage	945	2,000	5,000	5,000
Communications	41,845	37,000	37,000	37,000
Rentals	1,341	500	500	500
Utilities	485,559	475,000	475,000	503,540
Professional & Scientific Services	95,230	107,000	110,000	110,000
Outside Services	27,060	29,400	29,700	29,700
Intra-State Transfers	30,194	31,738	0	0
Outside Repairs/Service	104,167	66,100	67,100	67,100
Reimbursement to Other Agencies	116,628	64,285	64,285	64,285
ITS Reimbursements	21,497	22,255	22,255	22,255
Equipment	0	2,000	0	0
Equipment - Non-Inventory	8,794	9,000	15,500	15,500
IT Equipment	59,380	20,237	21,000	20,000
Other Expense & Obligations	206,902	195,460	198,818	198,818
Licenses	0	50	50	50
Balance Carry Forward (Approps)	4,122	0	0	0
Reversions	4,122	0	0	0
Total Expenditures	9,446,736	9,734,172	9,789,081	9,884,282

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	420	2,164	0	0
Appropriation	24,251,587	24,099,579	25,078,365	25,207,465
Salary Adjustment	835,489	978,786	0	0
Supplementals	400,000	0	0	0
Intra State Receipts	269,762	137,516	137,516	137,516
Fees, Licenses & Permits	48,593	40,000	40,000	40,000
Refunds & Reimbursements	63,334	65,000	65,000	65,000
Rents & Leases	1,400,796	1,606,005	1,606,005	1,606,005
<b>Total Resources</b>	<b>27,269,980</b>	<b>26,929,050</b>	<b>26,926,886</b>	<b>27,055,986</b>
<b>Expenditures</b>				
Personal Services-Salaries	20,468,845	21,502,487	21,500,323	21,500,323
Personal Travel In State	26,517	23,850	23,850	23,850
State Vehicle Operation	96,990	79,350	79,350	79,350
Depreciation	89,112	50,000	50,000	50,000
Personal Travel Out of State	4,218	2,500	2,500	2,500
Office Supplies	62,700	51,600	51,600	51,600
Facility Maintenance Supplies	182,728	154,000	154,000	154,000
Equipment Maintenance Supplies	34,190	28,000	28,000	28,000
Professional & Scientific Supplies	58,559	55,000	55,000	55,000
Housing & Subsistence Supplies	498,486	405,000	405,000	405,000
Other Supplies	42,843	45,100	45,100	45,100
Drugs & Biologicals	1,066,183	0	0	0
Food	1,745,254	1,759,378	1,759,378	1,843,578
Uniforms & Related Items	149,338	155,000	155,000	155,000
Postage	5,191	6,500	6,500	6,500
Communications	75,195	72,500	72,500	72,500
Rentals	1,280	2,000	2,000	2,000
Utilities	816,533	784,394	784,394	829,294
Professional & Scientific Services	579,672	400,500	400,500	400,500
Outside Services	208,916	250,352	252,516	252,516
Intra-State Transfers	0	500	500	500
Advertising & Publicity	0	1,500	1,500	1,500
Outside Repairs/Service	45,526	33,500	33,500	33,500
Auditor of State Reimbursements	0	250	250	250
Reimbursement to Other Agencies	352,201	379,375	379,375	379,375
ITS Reimbursements	36,771	39,600	39,600	39,600
Equipment	53,720	59,650	59,650	59,650
Office Equipment	22,344	6,500	6,500	6,500
Equipment - Non-Inventory	0	500	500	500
IT Equipment	7,171	27,164	25,000	25,000
Claims	150	500	500	500
Other Expense & Obligations	532,370	550,000	550,000	550,000
Licenses	2,651	2,500	2,500	2,500
Balance Carry Forward (Approps)	2,164	0	0	0
Reversions	2,164	0	0	0
<b>Total Expenditures</b>	<b>27,269,980</b>	<b>26,929,050</b>	<b>26,926,886</b>	<b>27,055,986</b>



## Mitchellville Institution

### General Fund

### Appropriation Description

This primary institution for female offenders provides 443 medium, maximum and minimum-security beds. The institution offers a variety of special treatment programs designed for the unique needs of the female offender. The institution also hosts an intensive treatment Violator program for probationers to improve their chances of success in the community and to avoid return to institution supervision. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and

administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	4,996	4,415	0	0
Appropriation	14,969,715	15,294,520	15,878,663	15,935,768
Salary Adjustment	479,882	584,143	0	0
Intra State Receipts	58,941	116,185	0	0
Fees, Licenses & Permits	32,748	21,175	21,175	21,175
Refunds & Reimbursements	442,771	2	0	0
<b>Total Resources</b>	<b>15,989,053</b>	<b>16,020,440</b>	<b>15,899,838</b>	<b>15,956,943</b>
<b>Expenditures</b>				
Personal Services-Salaries	12,681,698	13,539,190	13,539,190	13,539,190
Personal Travel In State	4,972	2,435	2,435	2,435
State Vehicle Operation	58,051	30,230	30,230	30,230
Personal Travel Out of State	630	1,000	1,000	1,000
Office Supplies	33,622	28,189	28,189	28,189
Facility Maintenance Supplies	106,549	138,265	83,813	83,813



## Mitchellville Institution Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Equipment Maintenance Supplies	78	1,373	1,373	1,373
Professional & Scientific Supplies	30,956	12,663	13,436	13,436
Housing & Subsistence Supplies	134,824	111,354	111,353	111,353
Ag., Conservation & Horticulture Supply	2,002	2,175	2,175	2,175
Other Supplies	30,077	99,092	41,000	41,000
Drugs & Biologicals	526,010	0	0	0
Food	478,686	370,043	370,043	392,039
Uniforms & Related Items	109,725	55,061	55,061	55,061
Postage	10,229	500	500	500
Communications	32,440	21,551	21,551	21,551
Rentals	2,494	1,876	1,876	1,876
Utilities	727,245	652,214	652,214	687,323
Professional & Scientific Services	142,276	110,943	110,943	110,943
Outside Services	139,855	118,860	114,445	114,445
Outside Repairs/Service	90,826	9,301	9,301	9,301
Reimbursement to Other Agencies	254,011	273,041	273,041	273,041
ITS Reimbursements	17,100	25,390	25,390	25,390
Equipment	67,460	23,346	23,346	23,346
Office Equipment	0	1,219	1,219	1,219
Equipment - Non-Inventory	10,753	45,911	45,911	45,911
IT Equipment	36,827	147,824	143,409	143,409
Other Expense & Obligations	250,828	197,394	197,394	197,394
Balance Carry Forward (Approps)	4,415	0	0	0
Reversions	4,415	0	0	0
Total Expenditures	15,989,053	16,020,440	15,899,838	15,956,943

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,774	21,174	0	0
Appropriation	27,758,806	28,407,564	29,715,121	29,964,275
Salary Adjustment	800,483	1,365,587	0	0
Intra State Receipts	76,145	145,243	71,145	71,145
Reimbursement from Other Agencies	590	510	510	510
Fees, Licenses & Permits	43,095	42,690	54,690	54,690
Other	15,213	12,000	0	0
<b>Total Resources</b>	<b>28,696,106</b>	<b>29,994,768</b>	<b>29,841,466</b>	<b>30,090,620</b>
<b>Expenditures</b>				
Personal Services-Salaries	23,194,992	25,314,727	25,256,697	25,373,761
Personal Travel In State	36,295	25,900	25,000	35,000
State Vehicle Operation	67,223	67,500	67,500	67,500
Depreciation	57,085	25,000	25,000	25,000
Personal Travel Out of State	5,186	5,000	5,000	5,000
Office Supplies	63,235	60,000	60,000	65,000
Facility Maintenance Supplies	183,671	153,000	115,000	115,000
Equipment Maintenance Supplies	197,294	201,098	170,000	170,000
Professional & Scientific Supplies	89,860	86,000	86,000	86,000
Housing & Subsistence Supplies	311,444	263,192	263,192	263,192
Ag., Conservation & Horticulture Supply	1,059	500	500	500
Other Supplies	21,615	25,000	25,000	25,000
Drugs & Biologicals	500,684	0	0	0
Food	1,115,543	1,172,851	1,172,851	1,228,821
Uniforms & Related Items	281,240	150,000	150,000	150,000
Postage	2,988	3,500	3,500	3,500
Communications	50,525	50,000	50,000	50,000
Rentals	4,520	5,000	5,000	5,000
Utilities	894,306	1,023,849	1,023,849	1,076,469
Professional & Scientific Services	168,818	160,000	160,000	160,000
Outside Services	179,699	165,274	150,000	150,000
Intra-State Transfers	96,935	90,000	90,000	90,000
Advertising & Publicity	175	100	100	100
Outside Repairs/Service	25,022	29,013	29,013	29,013
Auditor of State Reimbursements	0	100	100	100
Reimbursement to Other Agencies	485,403	500,000	500,000	500,000
ITS Reimbursements	56,726	57,500	57,500	57,500
Equipment	18,203	100	100	100
Office Equipment	14,059	10,000	10,000	10,000
Equipment - Non-Inventory	75,130	20,500	20,500	20,500
IT Equipment	106,464	55,000	45,000	53,500
Claims	5	150	150	150
Other Expense & Obligations	346,113	272,914	272,914	272,914
Licenses	2,241	2,000	2,000	2,000
Balance Carry Forward (Approps)	21,174	0	0	0
Reversions	21,174	0	0	0
<b>Total Expenditures</b>	<b>28,696,106</b>	<b>29,994,768</b>	<b>29,841,466</b>	<b>30,090,620</b>



## State Cases Court Costs

### General Fund

### Appropriation Description

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

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
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
<b>Expenditures</b>				
Professional & Scientific Services	0	66,370	66,370	66,370
Total Expenditures	0	66,370	66,370	66,370

## CBC District I - Tobacco

### Healthy Iowans Tobacco Trust

### Appropriation Description

CBC 1 - Healthy Iowans Tobacco Trust appropriation for community based corrections support and offender dual diagnosis.

## CBC District I - Tobacco Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	228,216	228,216	228,216	0
Total Resources	228,216	228,216	228,216	0
<b>Expenditures</b>				
Intra-State Transfers	228,216	228,216	228,216	0
Total Expenditures	228,216	228,216	228,216	0

## CBC District II - Tobacco

### Healthy Iowans Tobacco Trust

### Appropriation Description

CBC 2 - Healthy Iowans Tobacco Trust appropriation for community based corrections support, day

programming, drug court program, and substance abuse treatment.



## CBC District II - Tobacco Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	406,216	406,217	406,217	0
Total Resources	406,216	406,217	406,217	0
Expenditures				
Intra-State Transfers	406,216	406,217	406,217	0
Reversions	1	0	0	0
Total Expenditures	406,217	406,217	406,217	0

## CBC District III - Tobacco

### Healthy Iowans Tobacco Trust

#### Appropriation Description

CBC 3 -Healthy Iowans Tobacco Trust appropriation for community based corrections support and drug court program.

## CBC District III - Tobacco Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	200,359	200,359	200,359	0
Total Resources	200,359	200,359	200,359	0
Expenditures				
Intra-State Transfers	200,359	200,359	200,359	0
Total Expenditures	200,359	200,359	200,359	0

## CBC District IV - Tobacco

### Healthy Iowans Tobacco Trust

#### Appropriation Description

CBC 4 - Healthy Iowans Tobacco Trust appropriation for community based corrections support and drug court program.





## CBC District IV - Tobacco Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	291,731	291,731	291,731	0
Total Resources	291,731	291,731	291,731	0
Expenditures				
Intra-State Transfers	291,731	291,731	291,731	0
Total Expenditures	291,731	291,731	291,731	0

## CBC District V - Tobacco

### Healthy Iowans Tobacco Trust

#### Appropriation Description

CBC 5 - Healthy Iowans Tobacco Trust appropriation for community based corrections support and drug court program.

## CBC District V - Tobacco Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	355,692	355,693	355,693	0
Total Resources	355,692	355,693	355,693	0
Expenditures				
Intra-State Transfers	355,692	355,693	355,693	0
Reversions	1	0	0	0
Total Expenditures	355,693	355,693	355,693	0

## CBC District VI - Tobacco

### Healthy Iowans Tobacco Trust

#### Appropriation Description

CBC 6 - Healthy Iowans Tobacco Trust appropriation for community based corrections support and offender dual diagnosis.



## CBC District VI - Tobacco Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	164,741	494,741	494,741	0
Total Resources	164,741	494,741	494,741	0
Expenditures				
Intra-State Transfers	164,741	494,741	494,741	0
Total Expenditures	164,741	494,741	494,741	0

## CBC District VII - Tobacco

### Healthy Iowans Tobacco Trust

#### Appropriation Description

CBC 7 - Healthy Iowans Tobacco Trust appropriation for community based corrections support and drug court program.

## CBC District VII - Tobacco Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	232,232	232,232	232,232	0
Total Resources	232,232	232,232	232,232	0
Expenditures				
Intra-State Transfers	232,232	232,232	232,232	0
Total Expenditures	232,232	232,232	232,232	0

## CBC District VIII - Tobacco

### Healthy Iowans Tobacco Trust

#### Appropriation Description

CBC 8 - Healthy Iowans Tobacco Trust appropriation for community based corrections.

## CBC District VIII - Tobacco Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	300,000	300,000	300,000	0
Total Resources	300,000	300,000	300,000	0
Expenditures				
Intra-State Transfers	300,000	300,000	300,000	0
Total Expenditures	300,000	300,000	300,000	0



## Ft. Madison SNU - Tobacco

### Healthy Iowans Tobacco Trust

#### Appropriation Description

These funds help support, along with general fund, the special needs unit at Ft. Madison.

### Ft. Madison SNU - Tobacco Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,497,285	1,497,285	1,497,285	0
Total Resources	1,497,285	1,497,285	1,497,285	0
<b>Expenditures</b>				
Intra-State Transfers	1,497,285	1,497,285	1,497,285	0
Total Expenditures	1,497,285	1,497,285	1,497,285	0

## Newton Value Based Treatment

### Healthy Iowans Tobacco Trust

#### Appropriation Description

These funds support a special program unique to the Newton facility.

### Newton Value Based Treatment Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	310,000	0	0	0
Total Resources	310,000	0	0	0
<b>Expenditures</b>				
Outside Services	179,829	0	0	0
Reversions	130,171	0	0	0
Total Expenditures	310,000	0	0	0

## Iowa Corrections Offender Network-TRF 0943

### Technology Reinvestment 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 effec-

tiveness, and the data is shared with corrections agencies 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-TRF 0943 Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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				
IT Outside Services	500,000	250,000	500,000	500,000
IT Equipment	0	250,000	0	0
Total Expenditures	500,000	500,000	500,000	500,000

## Fund Detail

### Corrections, Department of Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Corrections-Central Office	3,068,107	3,144,454	1,515,089	2,688,174
Education-Chapter I	240,269	97,085	104,854	85,085
Offender Re-Entry Program	282,096	229,356	0	4,356
Prison Rape Elimination Grant	279,035	125,000	125,000	125,000
DOC-ICON Fund	1,315,568	1,557,559	942,167	1,557,559
DOC Inmate Labor Fund	300,389	293,687	142,569	293,687
Criminal Alien Assistance Program	389,248	489,248	100,000	489,248
Sex Offender Enhancement Program	121	121	0	0
Inmate Tort Claims Fund	6,159	4,759	2,259	4,500
Corrections Training Fund	150,569	236,286	14,566	10,386
Contraband Currency	2,661	2,761	1,825	2,761
Interstate Compact Fee Fund	101,992	108,592	81,849	115,592
Corrections - Fort Madison	122,666	144,521	160,954	143,081
Ft Madison Canteen Fund	110,666	131,940	150,388	131,940
ISP Recycling Fund	12,000	12,581	10,566	11,141
Corrections - Anamosa	572,158	687,732	624,240	687,732



**Corrections, Department of Fund Detail (Continued)**

<b>Funds</b>	<b>FY 2007 Actuals</b>	<b>FY 2008 Current Year Budget Estimate</b>	<b>FY 2009 Total Department Request</b>	<b>FY 2009 Total Governor's Recommended</b>
Anamosa Canteen Fund	540,831	652,179	588,064	652,179
Recycling Program	31,327	35,553	36,176	35,553
Corrections - Oakdale	4,017,164	3,314,155	3,165,425	3,157,417
IMCC Inmate Tele Rebate	3,817,760	2,697,779	2,584,805	2,543,142
Oakdale Canteen Fund	130,004	542,237	508,946	540,136
Oakdale Milk Grant	66,327	70,800	65,600	70,800
Oakdale Library Grant	3,074	3,339	6,074	3,339
Corrections - Newton	490,741	498,766	430,258	498,766
Newton Canteen Fund	490,741	498,766	430,258	498,766
Corrections - Mt Pleasant	422,664	453,974	450,000	479,549
Mt Pleasant Canteen	422,664	453,974	450,000	479,549
Corrections - Rockwell City	203,090	168,471	178,700	114,471
Rockwell City Canteen Fund	186,308	145,489	156,000	91,489
NCCF Recycling Fund	16,782	22,982	22,700	22,982
Corrections - Clarinda	87,571	115,237	89,136	115,237
Clarinda Canteen Fund	87,571	115,237	89,136	115,237
Corrections - Mitchellville	147,766	117,873	82,697	53,873
Mitchellville Canteen Fund	147,766	117,873	82,697	53,873
Corrections - Industries	24,091,151	23,565,350	23,535,984	23,660,250
Iowa State Industries	24,091,151	23,565,350	23,535,984	23,660,250
Corrections - Farm Account	1,394,734	1,395,926	1,417,838	1,369,881
Consolidated Farm Operations	1,394,734	1,395,926	1,417,838	1,369,881
Corrections - Fort Dodge	780,696	729,897	728,002	444,361
Ft Dodge Canteen Fund	603,492	534,036	538,354	248,500
Transition Training Youth Offender	177,204	195,861	189,648	195,861



## Cultural Affairs, Department of

### Mission Statement

The Iowa Department of Cultural Affairs provides leadership and direction to the Iowa Arts Council, the State Historical Society of Iowa, and their constituents. The Department encourages collaborative partnerships between cultural organizations for the benefit of all Iowans.

### 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 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Ratio of State's investment in grant programs to local match	0	2	2	2
#Visitors Ia Hist Musm, Hist Librs, Hist Sites, State Archvs	0	60,000	60,000	60,000



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	7,062,125	7,251,397	7,251,397	8,551,397
Receipts from Other Entities	2,236,847	2,366,442	2,344,567	2,344,567
Interest, Dividends, Bonds & Loans	154,525	118,700	118,700	118,700
Fees, Licenses & Permits	152,653	262,350	262,350	262,350
Refunds & Reimbursements	165	0	0	0
Sales, Rents & Services	327,053	314,822	314,822	314,822
Miscellaneous	219,137	491,380	426,400	426,400
Income Offsets	626,725	1,397,200	1,266,965	734,475
<b>Total Resources</b>	<b>10,779,231</b>	<b>12,202,291</b>	<b>11,985,201</b>	<b>12,752,711</b>
<b>Expenditures</b>				
Personal Services	4,959,101	5,632,517	5,632,517	5,842,728
Travel & Subsistence	76,330	106,837	106,837	106,837
Supplies & Materials	370,243	365,939	365,939	365,939
Contractual Services and Transfers	1,691,589	2,321,677	2,321,677	1,896,074
Equipment & Repairs	139,755	108,946	105,834	105,834
Claims & Miscellaneous	135,604	88,980	88,980	88,980
Licenses, Permits, Refunds & Other	36,989	4,775	4,775	4,775
State Aid & Credits	1,849,949	2,838,145	2,808,634	3,587,221
Appropriation Transfer	65,000	0	0	0
Reversions	57,470	0	0	0
Balance Carry Forward	1,397,201	734,475	550,008	754,323
<b>Total Expenditures</b>	<b>10,779,231</b>	<b>12,202,291</b>	<b>11,985,201</b>	<b>12,752,711</b>
Full Time Equivalents	79	81	81	85

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
County Endowment Funding - DCA Grants	0	520,000	520,000	520,000
Arts Council	1,207,611	1,246,392	1,246,392	1,246,392
Cultural Grants	299,240	299,240	299,240	299,240
Historical Society	3,392,865	3,763,782	3,763,782	3,763,782
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
Administrative Division - Cultural Affairs	245,101	255,418	255,418	255,418
Historic Sites	554,166	576,395	576,395	576,395
Battle Flag Stabilization	0	0	0	220,000
Records Center Rent - GF	0	185,768	185,768	185,768
Iowa Caucus Project	500,000	0	0	0
Historic Preservation	0	0	0	1,000,000
Kimball Organ Restoration	0	0	0	80,000
<b>Total Cultural Affairs, Department of</b>	<b>6,997,125</b>	<b>7,251,397</b>	<b>7,251,397</b>	<b>8,551,397</b>



## Appropriations Detail

### County Endowment Funding - DCA Grants

#### General Fund

#### Appropriation Description

County Endowment funding for Operational Support  
Grants and Community Cultural Grants

### County Endowment Funding - DCA Grants Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	520,000	520,000	520,000
Total Resources	0	520,000	520,000	520,000
Expenditures				
Professional & Scientific Services	0	16,000	16,000	16,000
State Aid	0	504,000	504,000	504,000
Total Expenditures	0	520,000	520,000	520,000

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	3,104	0	0
Appropriation	1,181,329	1,207,611	1,246,392	1,246,392
Salary Adjustment	26,282	38,781	0	0
Federal Support	630,242	568,000	568,000	568,000
Intra State Receipts	0	15,000	15,000	15,000
Unearned Receipts	7,000	0	0	0
<b>Total Resources</b>	<b>1,844,853</b>	<b>1,832,496</b>	<b>1,829,392</b>	<b>1,829,392</b>
<b>Expenditures</b>				
Personal Services-Salaries	648,015	687,749	687,749	687,749
Personal Travel In State	10,646	9,000	9,000	9,000
Personal Travel Out of State	6,796	10,500	10,500	10,500
Office Supplies	25,786	36,100	36,100	36,100
Other Supplies	352	348	348	348
Printing & Binding	6,119	750	750	750
Postage	160	160	160	160
Communications	4,271	4,215	4,215	4,215
Rentals	915	0	0	0
Professional & Scientific Services	66,275	79,775	79,775	79,775
Outside Services	4,647	1,700	1,700	1,700
Intra-State Transfers	40,000	18,000	18,000	18,000
Advertising & Publicity	7,075	6,740	6,740	6,740
Reimbursement to Other Agencies	1,048	1,575	1,575	1,575
Office Equipment	3,064	0	0	0
Equipment - Non-Inventory	1,666	1,000	1,000	1,000
IT Equipment	15,797	12,304	9,200	9,200
Other Expense & Obligations	78	80	80	80
State Aid	995,934	962,500	962,500	962,500
Balance Carry Forward (Approps)	3,104	0	0	0
Reversions	3,104	0	0	0
<b>Total Expenditures</b>	<b>1,844,853</b>	<b>1,832,496</b>	<b>1,829,392</b>	<b>1,829,392</b>

## Cultural Grants

### General Fund

### Appropriation Description

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

managerial excellence on a continuing basis to the citizens of Iowa.

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	6,141	10,202	1,202	0
Appropriation	299,240	299,240	299,240	299,240
Total Resources	305,381	309,442	300,442	299,240
<b>Expenditures</b>				
State Aid	295,179	309,442	300,442	299,240
Balance Carry Forward (Approps)	10,202	0	0	0
Total Expenditures	305,381	309,442	300,442	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	0	21,875	0
Appropriation	3,239,269	3,542,865	3,763,782	3,763,782
Salary Adjustment	153,596	220,917	0	0
Federal Support	655,914	615,646	615,646	615,646
Intra State Receipts	137,091	387,318	365,443	365,443
Reimbursement from Other Agencies	185,768	0	0	0
Appropriation Transfer	65,000	0	0	0
Fees, Licenses & Permits	76,229	43,650	43,650	43,650
Refunds & Reimbursements	165	0	0	0
Rents & Leases	109,843	126,967	126,967	126,967
Other Sales & Services	627	625	625	625
Inventory Sales	202,431	177,000	177,000	177,000
Unearned Receipts	24,374	200	200	200
<b>Total Resources</b>	<b>4,850,307</b>	<b>5,115,188</b>	<b>5,115,188</b>	<b>5,093,313</b>
<b>Expenditures</b>				
Personal Services-Salaries	3,435,027	3,868,299	3,868,299	3,868,299
Personal Travel In State	31,830	34,850	34,850	34,850
State Vehicle Operation	3,956	2,000	2,000	2,000
Depreciation	3,780	3,780	3,780	3,780
Personal Travel Out of State	6,167	27,700	27,700	27,700
Office Supplies	87,078	89,314	89,314	89,314
Facility Maintenance Supplies	28,892	15,000	15,000	15,000
Professional & Scientific Supplies	19,599	20,600	20,600	20,600
Other Supplies	32,408	27,600	27,600	27,600
Printing & Binding	58,839	83,150	83,150	83,150



## Historical Society Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Postage	2,433	5,850	5,850	5,850
Communications	57,448	51,046	51,046	51,046
Rentals	239,038	23,800	23,800	23,800
Utilities	29,307	33,150	33,150	33,150
Professional & Scientific Services	84,857	107,250	107,250	107,250
Outside Services	220,837	148,350	148,350	148,350
Intra-State Transfers	27,347	161,568	161,568	161,568
Advertising & Publicity	14,802	14,730	14,730	14,730
Outside Repairs/Service	24,802	57,675	57,675	35,800
Reimbursement to Other Agencies	134,182	119,809	119,809	119,809
ITS Reimbursements	13,468	1,325	1,325	1,325
IT Outside Services	2,337	0	0	0
Equipment	9,463	0	0	0
Office Equipment	3,064	0	0	0
Equipment - Non-Inventory	46,939	33,600	33,600	33,600
IT Equipment	19,220	30,100	30,100	30,100
Other Expense & Obligations	10,617	8,500	8,500	8,500
Inventory	117,963	75,000	75,000	75,000
Licenses	280	2,125	2,125	2,125
Fees	750	100	100	100
Refunds-Other	19,817	0	0	0
State Aid	61,120	66,917	66,917	66,917
Aid to Individuals	0	2,000	2,000	2,000
Reversions	2,642	0	0	0
Total Expenditures	4,850,307	5,115,188	5,115,188	5,093,313

### Archiving Former Governor's Papers

#### General Fund

#### Appropriation Description

Archiving former Governor's papers

### Appropriation Goal

Archive records that document the functions and responsibilities of the Office of the Governor and Lt. Governor, dating from the term of Iowa's first territorial Governor through the term of the sitting Governor.

## Archiving Former Governor's Papers Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	75,000	77,348	82,171	82,171
Salary Adjustment	2,348	4,823	0	0
Total Resources	77,348	82,171	82,171	82,171
Expenditures				
Personal Services-Salaries	77,228	79,313	79,313	79,313
Personal Travel In State	0	250	250	250
Personal Travel Out of State	0	608	608	608
Professional & Scientific Supplies	0	2,000	2,000	2,000
IT Equipment	120	0	0	0
Total Expenditures	77,348	82,171	82,171	82,171



## Great Places

### General Fund

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

### Appropriation Description

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

### Appropriation Goal

Formalize financial support, shrink bureaucratic barriers, build capacity and cultural competence and provide incentives for Great Places coaches.

## Great Places Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	85,250	114,860	116,269	0
Appropriation	300,000	305,794	322,231	322,231
Salary Adjustment	5,794	16,437	0	0
<b>Total Resources</b>	<b>391,044</b>	<b>437,091</b>	<b>438,500</b>	<b>322,231</b>
<b>Expenditures</b>				
Personal Services-Salaries	171,560	271,504	271,504	271,504
Personal Travel In State	3,442	5,000	5,000	5,000
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	0	1,000	1,000	1,000
Other Supplies	390	1,000	1,000	1,000
Printing & Binding	6,693	9,745	9,745	9,745
Postage	0	500	500	500
Communications	503	1,000	1,000	1,000
Rentals	0	2,000	2,000	2,000
Professional & Scientific Services	12,756	25,000	25,000	17,682
Outside Services	11,320	35,000	35,000	5,000
Advertising & Publicity	50	500	500	500
Reimbursement to Other Agencies	3,008	3,200	3,200	3,200
ITS Reimbursements	379	500	500	500
IT Equipment	578	500	500	500
Other Expense & Obligations	505	600	600	600
Appropriation Transfer	65,000	0	0	0
State Aid	0	77,542	0	0
Balance Carry Forward (Approps)	114,860	0	78,951	0
<b>Total Expenditures</b>	<b>391,044</b>	<b>437,091</b>	<b>438,500</b>	<b>322,231</b>

## Historical Resource Development Emergency Grants

### General Fund

### Appropriation Description

Historical Resource Development Emergency Grants  
- Preservation projects in Johnson County



## Historical Resource Development Emergency Grants Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	142,969	200,000	0
Appropriation	250,000	0	0	0
Total Resources	250,000	142,969	200,000	0
<b>Expenditures</b>				
Personal Services-Salaries	18,628	0	0	0
Personal Travel In State	41	0	0	0
Professional & Scientific Services	1,647	0	0	0
State Aid	35,000	142,969	200,000	0
Balance Carry Forward (Approps)	142,969	0	0	0
Reversions	51,715	0	0	0
Total Expenditures	250,000	142,969	200,000	0

## African-American Historical Museum

### General Fund

### Appropriation Description

African-American Historical Museum and Cultural  
Center of Iowa - in Cedar Rapids

## African-American Historical Museum Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	85,000	0	0	0
Supplementals	75,000	0	0	0
Total Resources	160,000	0	0	0
<b>Expenditures</b>				
State Aid	160,000	0	0	0
Total Expenditures	160,000	0	0	0

## Arts Education and Enrichment Programming

### General Fund

### Appropriation Description

For a study of Arts Education and Enrichment  
Programming for school age children.



## Arts Education and Enrichment Programming Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	5,000	0	0	0
Total Resources	5,000	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	1,153	0	0	0
Printing & Binding	347	0	0	0
Professional & Scientific Services	3,500	0	0	0
Total Expenditures	5,000	0	0	0

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	8	0	0
Appropriation	240,195	245,101	255,418	255,418
Salary Adjustment	4,906	10,317	0	0
Unearned Receipts	1,536	0	0	0
Total Resources	246,637	255,426	255,418	255,418
<b>Expenditures</b>				
Personal Services-Salaries	119,463	114,306	114,306	114,306
Personal Travel In State	2,224	2,500	2,500	2,500
Office Supplies	14,349	14,000	14,000	14,000
Facility Maintenance Supplies	325	0	0	0
Other Supplies	246	200	200	200
Printing & Binding	2,604	2,000	2,000	2,000
Postage	22,506	24,962	24,962	24,962
Communications	9,798	13,000	13,000	13,000
Professional & Scientific Services	3,335	650	650	650
Outside Services	940	1,000	1,000	1,000
Intra-State Transfers	0	4,000	4,000	4,000
Outside Repairs/Service	2,610	3,000	3,000	3,000
Auditor of State Reimbursements	283	0	0	0
Reimbursement to Other Agencies	22,453	25,000	25,000	25,000
ITS Reimbursements	29,961	31,000	31,000	31,000
Office Equipment	3,064	10,000	10,000	10,000
Equipment - Non-Inventory	1,880	500	500	500
IT Equipment	8,245	7,008	7,000	7,000
Other Expense & Obligations	2,324	2,300	2,300	2,300
Licenses	11	0	0	0
Balance Carry Forward (Approps)	8	0	0	0
Reversions	8	0	0	0
Total Expenditures	246,637	255,426	255,418	255,418

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	534,676	554,166	576,395	576,395
Salary Adjustment	19,490	22,229	0	0
Intra State Receipts	14,997	0	0	0
<b>Total Resources</b>	<b>569,163</b>	<b>576,395</b>	<b>576,395</b>	<b>576,395</b>
<b>Expenditures</b>				
Personal Services-Salaries	376,244	388,520	388,520	388,520
Personal Travel In State	2,566	2,000	2,000	2,000
Office Supplies	1,905	2,500	2,500	2,500
Facility Maintenance Supplies	5,532	6,000	6,000	6,000
Equipment Maintenance Supplies	1,384	1,500	1,500	1,500
Ag., Conservation & Horticulture Supply	67	1,000	1,000	1,000
Other Supplies	6,675	6,000	6,000	6,000
Printing & Binding	105	800	800	800
Postage	932	0	0	0
Communications	13,472	14,000	14,000	14,000
Rentals	631	1,200	1,200	1,200
Utilities	40,096	36,300	36,300	36,300
Professional & Scientific Services	34,689	30,000	30,000	30,000
Outside Services	40,660	37,000	37,000	37,000
Advertising & Publicity	35,890	22,000	22,000	22,000
Outside Repairs/Service	3,127	22,505	22,505	22,505
Reimbursement to Other Agencies	144	200	200	200
Equipment - Non-Inventory	3,648	2,600	2,600	2,600
IT Equipment	361	1,270	1,270	1,270
Other Expense & Obligations	960	1,000	1,000	1,000
Licenses	75	0	0	0
<b>Total Expenditures</b>	<b>569,163</b>	<b>576,395</b>	<b>576,395</b>	<b>576,395</b>

### Battle Flag Stabilization

#### General Fund

### Appropriation Goal

Stabilize civil war battle flags.

### Appropriation Description

Civil War Battle Flag stabilization

## Battle Flag Stabilization Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	0	220,000
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
<b>Expenditures</b>				
Personal Services-Salaries	0	0	0	190,000
Professional & Scientific Services	0	0	0	30,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>



## Records Center Rent - GF

### General Fund

### Appropriation Description

Records Center Rent - General Fund

## Records Center Rent - GF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	185,768	185,768	185,768
Intra State Receipts	0	5,928	5,928	5,928
Reimbursement from Other Agencies	0	7,000	7,000	7,000
<b>Total Resources</b>	<b>0</b>	<b>198,696</b>	<b>198,696</b>	<b>198,696</b>
<b>Expenditures</b>				
Rentals	0	184,520	184,520	184,520
ITS Reimbursements	0	14,176	14,176	14,176
<b>Total Expenditures</b>	<b>0</b>	<b>198,696</b>	<b>198,696</b>	<b>198,696</b>

## Iowa Caucus Project

### General Fund

### Appropriation Description

Iowa Caucus Project

## Iowa Caucus Project Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	410,020	475,000	0
Supplementals	500,000	0	0	0
Unearned Receipts	0	357,480	292,500	292,500
<b>Total Resources</b>	<b>500,000</b>	<b>767,500</b>	<b>767,500</b>	<b>292,500</b>
<b>Expenditures</b>				
Personal Services-Salaries	17,700	50,000	50,000	50,000
Personal Travel Out of State	0	4,000	4,000	4,000
Facility Maintenance Supplies	859	8,000	8,000	8,000
Printing & Binding	70	1,000	1,000	1,000
Professional & Scientific Services	70,813	700,000	700,000	225,000
Outside Services	64	0	0	0
Reimbursement to Other Agencies	0	2,000	2,000	2,000
ITS Reimbursements	0	1,000	1,000	1,000
IT Equipment	475	1,500	1,500	1,500
Balance Carry Forward (Approps)	410,020	0	0	0
<b>Total Expenditures</b>	<b>500,000</b>	<b>767,500</b>	<b>767,500</b>	<b>292,500</b>



## Historic Preservation

### General Fund

### Appropriation Description

Historic Preservation

### Historic Preservation Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	0	1,000,000
Total Resources	0	0	0	1,000,000
Expenditures				
Personal Services-Salaries	0	0	0	20,211
State Aid	0	0	0	979,789
Total Expenditures	0	0	0	1,000,000

## Kimball Organ Restoration

### General Fund

### Appropriation Description

Kimball Organ Restoration

### Kimball Organ Restoration Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	0	80,000
Total Resources	0	0	0	80,000
Expenditures				
Professional & Scientific Services	0	0	0	80,000
Total Expenditures	0	0	0	80,000

## Fund Detail

### Cultural Affairs, Department of Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Cultural Affairs, Department of	1,488,363	1,960,699	1,698,685	1,981,951
Arts Gift & Donation Account	158,423	155,440	153,551	141,890
Miscellaneous Income	443,872	515,475	471,227	578,777
Cultural Trust Grant	190,849	290,840	150,000	240,840
HRDP	405,234	803,832	784,750	803,832
Trust Accounts	289,985	195,112	139,157	216,612



# 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 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Percent of Job Creation Leads Converted	0	20	20	20
Number of High-Paying Job Created	8,853	10,000	10,000	10,000
Number of Job Creation Leads	476	500	500	500
Number of New Bioscience Start-up Companies	26	15	15	15



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	138,668,330	145,881,340	142,381,341	144,195,000
Taxes	4,100,170	4,080,000	4,080,000	4,080,000
Receipts from Other Entities	186,681,568	189,690,193	168,961,409	182,033,909
Interest, Dividends, Bonds & Loans	8,260,530	7,662,050	7,048,550	7,048,550
Fees, Licenses & Permits	1,021,315	803,000	803,000	803,000
Refunds & Reimbursements	1,403,223	656,000	600,500	600,500
Sales, Rents & Services	1,219	4,000	3,000	3,000
Miscellaneous	840,614	1,482,521	1,524,000	1,524,000
Income Offsets	140,992,501	155,163,341	194,698,341	56,805,674
<b>Total Resources</b>	<b>481,969,469</b>	<b>505,422,445</b>	<b>520,100,141</b>	<b>397,093,633</b>
<b>Expenditures</b>				
Personal Services	10,591,618	12,462,431	12,367,431	12,367,431
Travel & Subsistence	834,866	722,469	718,269	688,269
Supplies & Materials	1,228,064	1,057,133	1,039,617	989,617
Contractual Services and Transfers	141,334,870	215,419,417	309,240,517	139,372,851
Equipment & Repairs	169,329	145,254	124,500	124,500
Claims & Miscellaneous	373,743	605,725	600,436	414,095
Licenses, Permits, Refunds & Other	4,286	11,200	6,000	6,000
State Aid & Credits	117,779,344	163,830,826	156,216,010	151,053,978
Appropriations	54,362,317	54,362,317	4,062,317	54,362,317
Reversions	127,689	0	0	0
Balance Carry Forward	155,163,344	56,805,674	35,725,044	37,714,576
<b>Total Expenditures</b>	<b>481,969,469</b>	<b>505,422,446</b>	<b>520,100,141</b>	<b>397,093,634</b>
<b>Full Time Equivalents</b>				
	129	156	177	159



## Appropriations from General Fund

Appropriations	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
World Food Prize	400,000	450,000	450,000	450,000
Business Development	6,300,160	6,611,963	6,611,964	0
Community Development Block Grant	5,798,640	6,448,716	6,448,716	0
Workforce Development Appr	0	0	0	4,000,000
Economic Development Operations	0	0	0	18,075,000
Tourism marketing - Adjusted Gross Receipts	0	1,100,000	1,100,000	1,100,000
Endow Iowa Grants	50,000	50,000	50,000	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
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
TSB advocacy centers	900,000	0	0	0
Regional Sports Authorities GF	0	0	0	500,000
Workforce Training and Economic Development Fund (GF)	0	0	0	2,000,000
Total Economic Development, Department of	75,443,330	73,786,340	73,786,341	83,125,000

## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
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
Environmental Advocates NPDS Elimination System Permits	100,000	0	0	0
Workforce Development Appr	4,000,000	4,000,000	4,000,000	0
Env DED Brownfields	500,000	500,000	500,000	500,000
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
Endow Iowa Admin - County Endowment Fund	0	70,000	70,000	70,000
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
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
ICVS-Promise (HITT)	125,000	125,000	125,000	0
Targeted Industries-GIVF	0	3,000,000	3,000,000	3,000,000
FY08 Targeted Industries Infrastructure (RIIF)	0	900,000	900,000	0
Workforce Training and Economic Development Fund (RIIF)	0	2,000,000	2,000,000	0
Regional Sports Authorities	0	500,000	500,000	0
Total Economic Development, Department of	63,225,000	72,095,000	68,595,000	61,070,000



## 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 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	30,882	15,354	0	0
Appropriation	1,990,845	2,044,529	2,125,661	0
Salary Adjustment	53,685	81,132	0	0
Intra State Receipts	67,841	80,546	80,546	0
Reimbursement from Other Agencies	351,563	355,000	355,000	0
<b>Total Resources</b>	<b>2,494,816</b>	<b>2,576,561</b>	<b>2,561,207</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,609,583	1,764,769	1,764,768	0
Personal Travel In State	31,918	30,300	29,500	0
State Vehicle Operation	0	200	0	0
Personal Travel Out of State	9,149	13,000	13,000	0
Office Supplies	35,826	33,100	33,600	0
Other Supplies	0	4,500	5,000	0
Printing & Binding	21,664	20,550	20,550	0
Postage	15,798	35,500	35,500	0
Communications	43,818	32,100	32,100	0
Rentals	309,660	320,500	320,500	0
Professional & Scientific Services	10,025	0	0	0
Outside Services	41,553	17,500	17,500	0
Intra-State Transfers	79,253	94,000	94,000	0
Advertising & Publicity	1,510	2,500	3,095	0
Outside Repairs/Service	8,128	6,600	6,005	0
Attorney General Reimbursements	20,110	20,000	20,000	0
Auditor of State Reimbursements	1,566	500	500	0
Reimbursement to Other Agencies	87,292	80,988	81,589	0
ITS Reimbursements	32,510	30,000	29,500	0
Equipment	0	10,000	10,000	0
Office Equipment	20,318	5,000	5,000	0
Equipment - Non-Inventory	3,755	2,000	0	0
IT Equipment	59,120	52,354	39,000	0
Other Expense & Obligations	225	600	500	0
Balance Carry Forward (Approps)	15,354	0	0	0
Reversions	36,679	0	0	0
<b>Total Expenditures</b>	<b>2,494,816</b>	<b>2,576,561</b>	<b>2,561,207</b>	<b>0</b>

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	400,000	450,000	450,000	450,000
Total Resources	400,000	450,000	450,000	450,000
<b>Expenditures</b>				
Advertising & Publicity	0	115,000	115,000	115,000
State Aid	400,000	335,000	335,000	335,000
Total Expenditures	400,000	450,000	450,000	450,000

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	525,672	574,993	250,000	0
Appropriation	6,215,394	6,451,145	6,611,964	0
Salary Adjustment	84,766	160,818	0	0
Intra State Receipts	3,159,447	3,878,985	3,878,985	0
Fees, Licenses & Permits	100,000	100,000	100,000	0
<b>Total Resources</b>	<b>10,085,279</b>	<b>11,165,941</b>	<b>10,840,949</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	3,827,576	4,748,904	4,748,905	0
Personal Travel In State	76,320	119,100	120,400	0
State Vehicle Operation	6,327	7,100	11,000	0
Depreciation	5,520	7,000	7,000	0
Personal Travel Out of State	467,632	323,888	323,488	0
Office Supplies	127,310	147,700	153,700	0
Other Supplies	16,038	25,100	25,100	0
Printing & Binding	252,653	145,900	138,900	0
Postage	114,231	85,666	80,150	0
Communications	47,660	70,500	70,000	0
Rentals	195,206	231,585	208,404	0
Utilities	27,827	32,000	32,000	0
Professional & Scientific Services	559,239	664,328	546,322	0
Outside Services	97,944	30,500	25,000	0
Intra-State Transfers	22,120	38,488	38,488	0
Advertising & Publicity	2,861,891	3,966,688	3,807,442	0
Outside Repairs/Service	6,130	7,100	7,000	0
Reimbursement to Other Agencies	9,177	11,540	13,150	0
ITS Reimbursements	9,956	9,010	6,000	0
Equipment	0	6,400	7,000	0
Office Equipment	10,457	2,000	2,000	0
Equipment - Non-Inventory	707	13,500	12,000	0
IT Equipment	31,719	14,500	15,000	0
Other Expense & Obligations	1,800	2,500	2,500	0
Interest Expense/Princ/Securities	17,606	148,189	145,000	0
State Aid	717,241	306,755	295,000	0
Balance Carry Forward (Approps)	574,993	0	0	0
<b>Total Expenditures</b>	<b>10,085,279</b>	<b>11,165,941</b>	<b>10,840,949</b>	<b>0</b>

## COG Assistance

### General Fund

### Appropriation Description

Funding for equal distribution to Iowa Councils of Government to assist them in providing financial and

program management services to units of local governments receiving federal and state financial awards.

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Intra State Receipts	97,265	50,000	50,000	20,000
Total Resources	97,265	50,000	50,000	20,000
<b>Expenditures</b>				
State Aid	97,265	50,000	50,000	20,000
Total Expenditures	97,265	50,000	50,000	20,000

### Community Development Block Grant

#### General Fund

improve Iowa community infrastructure, housing and other facilities.

#### 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

#### 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. Provide communities assistance in reaching 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,190,541	1,119,910	795,000	0
Appropriation	5,654,173	6,322,654	6,448,716	0
Salary Adjustment	144,467	126,062	0	0
Federal Support	1,784,084	2,836,267	2,836,267	0
Intra State Receipts	165,000	152,655	152,655	0
Other Sales & Services	20	0	0	0
<b>Total Resources</b>	<b>8,938,286</b>	<b>10,557,548</b>	<b>10,232,638</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	3,535,776	3,998,937	3,998,937	0
Personal Travel In State	46,880	47,500	50,600	0
State Vehicle Operation	23,961	19,600	18,500	0
Depreciation	22,440	20,500	19,500	0
Personal Travel Out of State	27,997	28,000	27,000	0
Office Supplies	30,623	19,600	21,600	0
Other Supplies	575	3,000	0	0
Printing & Binding	466,956	415,142	415,142	0
Postage	40,906	27,000	30,000	0
Communications	55,256	75,897	46,200	0
Rentals	148,054	101,000	106,000	0
Utilities	1,150	1,000	1,000	0
Professional & Scientific Services	267,021	595,913	545,000	0
Outside Services	10,970	320,862	315,862	0
Intra-State Transfers	98,866	100,000	100,000	0
Advertising & Publicity	1,572,484	2,006,225	1,908,000	0
Outside Repairs/Service	12,997	18,550	18,600	0
Auditor of State Reimbursements	31,517	8,000	8,000	0
Reimbursement to Other Agencies	12,507	14,000	15,500	0
ITS Reimbursements	121	1,500	0	0
Equipment - Non-Inventory	11,760	12,000	12,000	0
IT Equipment	23,572	11,000	11,000	0
Other Expense & Obligations	311,324	404,000	404,000	0
Fees	37	300	100	0
State Aid	1,064,626	1,718,163	1,605,000	0
Balance Carry Forward (Approps)	1,119,910	589,859	555,097	0
<b>Total Expenditures</b>	<b>8,938,286</b>	<b>10,557,548</b>	<b>10,232,638</b>	<b>0</b>

## Workforce Development Appr

### General Fund

### Appropriation Description

General Fund appropriation to the Workforce Development Fund.

## Appropriation Goal

Workforce Development Fund at the Department of Economic Development.



## Workforce Development Appr Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	0	4,000,000
Total Resources	0	0	0	4,000,000
Expenditures				
Intra-State Transfers	0	0	0	4,000,000
Total Expenditures	0	0	0	4,000,000

## Economic Development Operations

### General Fund

## Economic Development Operations Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	0	2,537,359
Appropriation	0	0	0	18,075,000
Federal Support	0	0	0	2,836,267
Intra State Receipts	0	0	0	5,214,686
Reimbursement from Other Agencies	0	0	0	355,000
Fees, Licenses & Permits	0	0	0	100,000
Total Resources	0	0	0	29,118,312
Expenditures				
Personal Services-Salaries	0	0	0	10,587,610
Personal Travel In State	0	0	0	201,500
State Vehicle Operation	0	0	0	29,500
Depreciation	0	0	0	26,500
Personal Travel Out of State	0	0	0	333,488
Office Supplies	0	0	0	209,400
Other Supplies	0	0	0	30,100



## Economic Development Operations Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Printing & Binding	0	0	0	544,592
Postage	0	0	0	126,150
Communications	0	0	0	163,300
Rentals	0	0	0	630,904
Utilities	0	0	0	33,000
Professional & Scientific Services	0	0	0	2,811,322
Outside Services	0	0	0	1,743,362
Intra-State Transfers	0	0	0	2,957,488
Advertising & Publicity	0	0	0	5,618,537
Outside Repairs/Service	0	0	0	31,605
Attorney General Reimbursements	0	0	0	20,000
Auditor of State Reimbursements	0	0	0	8,500
Examination Expense	0	0	0	4,000
Reimbursement to Other Agencies	0	0	0	106,239
ITS Reimbursements	0	0	0	35,500
Equipment	0	0	0	17,000
Office Equipment	0	0	0	9,000
Equipment - Non-Inventory	0	0	0	24,000
IT Equipment	0	0	0	65,000
Other Expense & Obligations	0	0	0	220,659
Interest Expense/Princ/Securities	0	0	0	145,000
Fees	0	0	0	100
State Aid	0	0	0	1,839,718
Balance Carry Forward (Approps)	0	0	0	545,239
Total Expenditures	0	0	0	29,118,313

### Tourism marketing - Adjusted Gross Receipts

#### General Fund

#### Appropriation Description

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

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

## Tourism marketing - Adjusted Gross Receipts Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	1,100,000	1,100,000	1,100,000
Total Resources	0	1,100,000	1,100,000	1,100,000
Expenditures				
Advertising & Publicity	0	1,100,000	1,100,000	1,100,000
Total Expenditures	0	1,100,000	1,100,000	1,100,000



## Endow Iowa Grants

### General Fund

### Appropriation Description

For allocating money for the Endow Iowa Grants Program. HF 2549 (2005 session) made a three year appropriation for FY06, FY07 and FY08.

### Appropriation Goal

Increase the quality of life in Iowa via increased philanthropic activity across the state of Iowa and to establish endowment funds to address community needs.

## Endow Iowa Grants Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	50,000	50,000	50,000	0
Total Resources	50,000	50,000	50,000	0
<b>Expenditures</b>				
State Aid	50,000	50,000	50,000	0
Total Expenditures	50,000	50,000	50,000	0

## Grow Iowa Values Fund

### General Fund

### Appropriation Description

General fund appropriation for transfer to Iowa Values Fund programs

provide financial assistance for: business expansion and relocation, renewable energy, innovation and commercialization, marketing, development of state parks, job training in targeted industries, arts and culture, and regional development.

### Appropriation Goal

Increase the quality of life in, and economic well being of, the state of Iowa through programs that

## Grow Iowa Values Fund Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	22,474,784	5,409	55,000,000	0
Appropriation	50,000,000	50,000,000	50,000,000	50,000,000
Total Resources	72,474,784	50,005,409	105,000,000	50,000,000
<b>Expenditures</b>				
Intra-State Transfers	72,469,375	50,005,409	105,000,000	50,000,000
Balance Carry Forward (Approps)	5,409	0	0	0
Total Expenditures	72,474,784	50,005,409	105,000,000	50,000,000

## Community Attraction & Tourism

### General Fund

General Fund appropriation for transfer to the Community Attraction and Tourism Development Fund Program.

### Appropriation Description



## Appropriation Goal

To provide financial assistance in the form of grants, loans, and forgivable loans to Iowa communities,

tourism organizations, and other entities, to assist in the development, creation, and regional marketing of multi-purpose attractions or tourism facilities.

## Community Attraction & Tourism Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	7,000,000	7,000,000	7,000,000	7,000,000
Total Resources	7,000,000	7,000,000	7,000,000	7,000,000
Expenditures				
Intra-State Transfers	7,000,000	7,000,000	7,000,000	7,000,000
Total Expenditures	7,000,000	7,000,000	7,000,000	7,000,000

## TSB Financial Assistance

### General Fund

### Appropriation Description

Appropriation for transfer to the Strategic Investment Fund

## Appropriation Goal

Provide grants, loans, or loan guarantees to targeted and minority owned businesses for development and growth assistance.

## TSB Financial Assistance Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,500,000	2,500,000	0
Supplementals	2,500,000	0	0	0
Total Resources	2,500,000	2,500,000	2,500,000	0
Expenditures				
Intra-State Transfers	0	1,250,000	2,500,000	0
Balance Carry Forward (Approps)	2,500,000	1,250,000	0	0
Total Expenditures	2,500,000	2,500,000	2,500,000	0

## TSB marketing and compliance

### General Fund

### Appropriation Description

Funding and FTE to provide coordination of the TSB Advocacy Service providers, marketing for the TSB Procurement Act and the TSB Financial Assistance Program.

## Appropriation Goal

Coordination of the establishment of the targeted small business advocate services providers, providing marketing support of the Iowa targeted small business financial assistance program, and providing state agencies with Iowa targeted small business procurement Act assistance.





## TSB marketing and compliance Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	225,000	225,000	0
Supplementals	225,000	0	0	0
Total Resources	225,000	225,000	225,000	0
<b>Expenditures</b>				
Personal Services-Salaries	0	75,000	75,000	0
Personal Travel In State	0	1,000	1,000	0
Office Supplies	0	500	500	0
Postage	0	500	500	0
Communications	0	1,000	1,000	0
Outside Services	0	10,000	10,000	0
Office Equipment	0	2,000	2,000	0
Balance Carry Forward (Approps)	225,000	135,000	135,000	0
Total Expenditures	225,000	225,000	225,000	0

### TSB process improvement and administration

#### General Fund

#### Appropriation Description

General Fund monies for the development and implementation of various process improvement activities.

#### Appropriation Goal

Implement process improvement activities, develop and conduct a vendor fair to increase awareness of targeted small business programs, and recognize accomplishments under the targeted small business procurement act.

## TSB process improvement and administration Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	225,000	225,000	0
Supplementals	225,000	0	0	0
Total Resources	225,000	225,000	225,000	0
<b>Expenditures</b>				
Outside Services	0	112,500	225,000	0
Balance Carry Forward (Approps)	225,000	112,500	0	0
Total Expenditures	225,000	225,000	225,000	0

### TSB advocacy centers

#### General Fund

#### Appropriation Description

Funding for service provisions to TSB's including mentoring, outreach, and professional development.

#### Appropriation Goal

Establishment of targeted small business advocate services providers.



## TSB advocacy centers Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	900,000	900,000	0
Supplementals	900,000	0	0	0
Total Resources	900,000	900,000	900,000	0
<b>Expenditures</b>				
Professional & Scientific Services	0	450,000	900,000	0
Balance Carry Forward (Approps)	900,000	450,000	0	0
Total Expenditures	900,000	900,000	900,000	0

### Regional Sports Authorities GF

#### General Fund

#### Appropriation Description

General Fund appropriation for grants to Regional Sports Authority Districts.

#### Appropriation Goal

To promote youth sports, high school athletic events, Special Olympics, and other non-professional sporting activities in their respective areas.

## Regional Sports Authorities GF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	0	500,000
Total Resources	0	0	0	500,000
<b>Expenditures</b>				
Intra-State Transfers	0	0	0	500,000
Total Expenditures	0	0	0	500,000

### Workforce Training and Economic Development Fund

#### General Fund

#### Appropriation Description

For deposit into the workforce training and economic development funds created for each community college in section 260C.18A

#### Appropriation Goal

To fund training projects at Iowa's community colleges in the areas of alternative energy and biofuels.



## Workforce Training and Economic Development Fund Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	0	2,000,000
Total Resources	0	0	0	2,000,000
Expenditures				
Intra-State Transfers	0	0	0	2,000,000
Total Expenditures	0	0	0	2,000,000

### RIIF ACE Infrastructure

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Appropriation to provide financial assistance to Iowa's Community Colleges for Accelerated Career Education Capital Projects. Projects include but are not limited to classroom and laboratory construction

and renovation, site acquisition and/or preparation and instructional equipment and technology.

#### Appropriation Goal

To provide financial assistance to Iowa's community colleges for Accelerated Career Education Capital Projects. Projects include but are not limited to classroom and laboratory construction and renovation, site acquisition and/or preparation, and instruction equipment and technology.

## RIIF ACE Infrastructure Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	5,500,000	5,500,000	5,500,000
Total Resources	0	5,500,000	5,500,000	5,500,000
Expenditures				
Intra-State Transfers	0	5,500,000	5,500,000	5,500,000
Total Expenditures	0	5,500,000	5,500,000	5,500,000

### Community & Tourism Grant Appropriation

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

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

#### Appropriation Goal

To provide financial assistance in the form of grants, loans, and forgivable loans to Iowa communities, tourism organizations, and other entities, to assist in the development, creation, and regional marketing of multi-purpose attractions or tourism facilities.



## Community & Tourism Grant Appropriation Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	5,000,000	5,000,000	5,000,000	5,000,000
Total Resources	5,000,000	5,000,000	5,000,000	5,000,000
Expenditures				
Intra-State Transfers	5,000,000	5,000,000	5,000,000	5,000,000
Total Expenditures	5,000,000	5,000,000	5,000,000	5,000,000

### Federal Enterprise Zone Matching Funds.

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

RIIF appropriation to the Federal Enterprise Zone Matching Funds.

#### Appropriation Goal

Funding from RIIF to assist the City of Sioux City with the KD Station Demolition Project and to provide matching funds for federal dollars received for the project.

## Federal Enterprise Zone Matching Funds. Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	500,000	500,000	500,000	0
Total Resources	500,000	500,000	500,000	0
Expenditures				
State Aid	0	500,000	500,000	0
Balance Carry Forward (Approps)	500,000	0	0	0
Total Expenditures	500,000	500,000	500,000	0

### Ferry Boat Study

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

RIIF appropriation to the Ferry Boat Study.

#### Appropriation Goal

To fund an environmental assessment and the cultural/historical impacts related to the establishment of a regional ferryboat service between Iowa and Illinois.

## Ferry Boat Study Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	60,000	30,000	30,000	0
Total Resources	60,000	30,000	30,000	0
Expenditures				
State Aid	30,000	30,000	30,000	0
Balance Carry Forward (Approps)	30,000	0	0	0
Total Expenditures	60,000	30,000	30,000	0



## FY08 Targeted Industries Infrastructure (RIIF)

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

IDED created three industry groups; Biosciences Alliance of Iowa, Iowa Advanced Manufacturing Council, and the Information Technology Council. The purpose of these groups [3IG] has been to provide guidance in the implementation of the strategic plans driven out of the Battelle research. While business dominated, membership also includes representatives from community colleges, private colleges, Iowa Business Council, Iowa Farm Bureau Federation, Board of Regents, universities and others. IWD and the Department of Education are involved.

Dollars to fund 3IG recommendations are in three categories.

**CREATING JOBS/JOB CREATORS** Services provided to entrepreneurs, start-up companies and existing companies must be based on market analysis of commercial viability of the proposed product. A statewide commercialization entity to provide market-driven analysis and support, coordinating efforts with local service providers is recommended. Other tasks:

- Help Iowa's small companies create and sell their products to Iowa's large OEM's and to large insurance and financial companies

- Dollars for product development, including prototypes

**WORKFORCE TRAINING AND EDUCATION** Iowa faces a severe labor shortage. The new jobs we are creating require skilled workers. We must retrain existing workforce and fill the pipeline with students prepared to embrace new opportunities.

- Math and science teachers skill upgrades
- Community college worker training programs
- Student internships
- Statewide intermediary

**COMMUNICATIONS AND MARKETING** Educate Iowans about opportunities and challenges. Provide forums for idea exchange. Develop a communications method for connecting our small suppliers with our large companies.

- Educate Iowans about new career opportunities
- Upgrade the Iowa Career Consortium website to attract management personnel and ex-pat entrepreneurs
- Showcase student achievements
- Fund small regional business conferences

#### Appropriation Goal

Foster economic growth in Iowa's targeted industries via technology, commercialization and other types of assistance.

## FY08 Targeted Industries Infrastructure (RIIF) Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	900,000	900,000	0
Total Resources	0	900,000	900,000	0
<b>Expenditures</b>				
Intra-State Transfers	0	0	900,000	0
State Aid	0	900,000	0	0
Total Expenditures	0	900,000	900,000	0



## Workforce Training and Economic Development Fund

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

"For deposit into the workforce training and economic development funds created for each

community college in section 260C.18A, notwithstanding section 8.57 (6) (c)." HF 911 2007 session.

#### Appropriation Goal

To fund training projects at Iowa's community colleges in the areas of alternative energy and biofuels.

## Workforce Training and Economic Development Fund Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	2,000,000	2,000,000	0
Total Resources	0	2,000,000	2,000,000	0
Expenditures				
Intra-State Transfers	0	2,000,000	2,000,000	0
Total Expenditures	0	2,000,000	2,000,000	0

## Regional Sports Authorities

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

RIIF Funding for grants to Regional Sports Authority Districts.

#### Appropriation Goal

To promote youth sports, high school athletic events, Special Olympics, and other non-professional sporting activities in their respective areas.

## Regional Sports Authorities Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	500,000	500,000	0
Total Resources	0	500,000	500,000	0
Expenditures				
Intra-State Transfers	0	0	500,000	0
State Aid	0	500,000	0	0
Total Expenditures	0	500,000	500,000	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

To provide financial assistance to Iowa's community colleges for Accelerated Career Education Capital Projects. Projects include but are not limited to classroom and laboratory construction and renovation, site acquisition and/or preparation, and instruction equipment and technology.



## VIF- ACE Infrastructure Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,000,000	0	0	0
Total Resources	4,000,000	0	0	0
Expenditures				
Intra-State Transfers	4,000,000	0	0	0
Total Expenditures	4,000,000	0	0	0

### Marketing Programs

#### Federal Economic Stimulus and Jobs Holding Fund

#### Appropriation Description

Appropriation from the federal funds for marketing programs within the Iowa Department of Economic Development.

#### Appropriation Goal

To provide funding targeted at business development and human resource recruitment including public relations, media placement, and targeted recruitment events.

## Marketing Programs Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,470,317	0	0	0
Total Resources	2,470,317	0	0	0
Expenditures				
Intra-State Transfers	2,470,317	0	0	0
Total Expenditures	2,470,317	0	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	32,645,522	21,777,106	20,000,000	0
Total Resources	32,645,522	21,777,106	20,000,000	0
Expenditures				
Intra-State Transfers	10,868,416	21,777,106	20,000,000	0
Balance Carry Forward (Approps)	21,777,106	0	0	0
Total Expenditures	32,645,522	21,777,106	20,000,000	0



## Targeted State Parks

### Federal Economic Stimulus and Jobs Holding Fund

#### Appropriation Description

Appropriations from federal funds for targeted state parks development by the Iowa Department of Natural Resources.

### Targeted State Parks Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	444,671	444,671	444,671	0
Total Resources	444,671	444,671	444,671	0
<b>Expenditures</b>				
State Aid	0	444,671	444,671	0
Balance Carry Forward (Approps)	444,671	0	0	0
Total Expenditures	444,671	444,671	444,671	0

## Loan/Credit Guarantee

### Federal Economic Stimulus and Jobs Holding Fund

#### Appropriation Description

Provide credit guarantee incentives to increase private investment in targeted industries and other business.

#### Appropriation Goal

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

### Loan/Credit Guarantee Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	5,728,402	5,728,402	5,328,402	5,328,402
Total Resources	5,728,402	5,728,402	5,328,402	5,328,402
<b>Expenditures</b>				
Intra-State Transfers	0	400,000	5,328,402	5,328,402
Balance Carry Forward (Approps)	5,728,402	5,328,402	0	0
Total Expenditures	5,728,402	5,728,402	5,328,402	5,328,402

## University/College Programs

### Federal Economic Stimulus and Jobs Holding Fund

#### Appropriation Description

Financial assistance for regents / private educational institutions to promote advanced research and commercialization 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 commercialization and new business creation.





## University/College Programs Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,275,343	743,242	743,242	0
Total Resources	2,275,343	743,242	743,242	0
<b>Expenditures</b>				
Intra-State Transfers	1,806	0	0	0
State Aid	1,530,294	743,242	743,242	0
Balance Carry Forward (Approps)	743,243	0	0	0
Total Expenditures	2,275,343	743,242	743,242	0

### Workforce Training-Community Colleges

Federal Economic Stimulus and Jobs Holding Fund

#### Appropriation Description

Job training financial assistance including grants, loans, and forgivable loans, for ACE, 260F and career academy projects.

#### Appropriation Goal

Provide job training assistance including grants, loans, and forgivable loans, in the advanced manufacturing, information technology, insurance, life science and health care areas.

## Workforce Training-Community Colleges Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	47,666	47,666	47,666	0
Total Resources	47,666	47,666	47,666	0
<b>Expenditures</b>				
Intra-State Transfers	0	47,666	47,666	0
Balance Carry Forward (Approps)	47,666	0	0	0
Total Expenditures	47,666	47,666	47,666	0

### Workforce Training-Community Colleges/Job Retentio

Federal Economic Stimulus and Jobs Holding Fund

#### Appropriation Description

Job retention financial assistance, including grants, loans, and forgivable loans, for projects covered by 260F.9.

#### Appropriation Goal

Provide job retention assistance, including grants, loans, and forgivable loans, in the advanced manufacturing, information

technology, insurance, life science and health care areas



## Workforce Training-Community Colleges/Job Retentio Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,000,000	1,000,000	1,000,000	0
Total Resources	1,000,000	1,000,000	1,000,000	0
<b>Expenditures</b>				
State Aid	0	1,000,000	1,000,000	0
Balance Carry Forward (Approps)	1,000,000	0	0	0
Total Expenditures	1,000,000	1,000,000	1,000,000	0

### Workforce Development Appr

#### Workforce Development Withholding

#### Appropriation Description

Appropriation to receive withholding diversion from projects funded under Chapter 260E for transfer to the Workforce Development Fund.

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	4,000,000	4,000,000	4,000,000	0
Total Resources	4,000,000	4,000,000	4,000,000	0
<b>Expenditures</b>				
Intra-State Transfers	4,000,000	4,000,000	4,000,000	0
Total Expenditures	4,000,000	4,000,000	4,000,000	0

### ICVS-Promise (HITT)

#### Healthy Iowans Tobacco Trust

#### Appropriation Description

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

### Appropriation Goal

To promote and expand mentoring throughout the state.



## ICVS-Promise (HITT) Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	125,000	125,000	125,000	0
Total Resources	125,000	125,000	125,000	0
Expenditures				
Intra-State Transfers	125,000	125,000	125,000	0
Total Expenditures	125,000	125,000	125,000	0

### Env DED Brownfields

#### Environment First Fund

#### Appropriation Description

Provides financial assistance, including grants, loans, and forgivable loans, to eligible projects under the Brownfield redevelopment program.

#### Appropriation Goal

For deposit in the Brownfield Redevelopment fund created in section 15.293 to provide grants, loans, and forgivable loans, under the Brownfield redevelopment program.

## Env DED Brownfields Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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

### Renewable Fuels Infrastructure (UST)

#### UST Unassign Revenue (Nonbond)

#### Appropriation Description

To expand the use of Iowa agricultural products as they relate to internal combustion.

#### Appropriation Goal

To stimulate Iowa's agricultural economy via grants for E-85 and Biodiesel facilities.

## Renewable Fuels Infrastructure (UST) Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	3,500,000	3,500,000	0	0
Total Resources	3,500,000	3,500,000	0	0
Expenditures				
Intra-State Transfers	3,500,000	3,500,000	0	0
Total Expenditures	3,500,000	3,500,000	0	0



## Renewable Fuels Infrastructure (GIVF) Appropriation Goal

### Grow Iowa Values Fund

To stimulate Iowa's agricultural economy via grants for E-85 and Biodiesel facilities.

### Appropriation Description

To expand the use of Iowa agricultural products as they relate to internal combustion.

## Renewable Fuels Infrastructure (GIVF) Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	1,950,000	0	0
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000
Total Resources	2,000,000	3,950,000	2,000,000	2,000,000
<b>Expenditures</b>				
Intra-State Transfers	50,000	3,950,000	2,000,000	2,000,000
Balance Carry Forward (Approps)	1,950,000	0	0	0
Total Expenditures	2,000,000	3,950,000	2,000,000	2,000,000

## DED Programs-GIVF

### 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.

### Appropriation Description

DED Programs for the Grow Iowa Values Fund

## DED Programs-GIVF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	30,141,325	52,279,677	58,000,000	0
Appropriation	33,000,000	30,000,000	30,000,000	30,000,000
Intra State Receipts	5,004,375	0	0	0
Total Resources	68,145,700	82,279,677	88,000,000	30,000,000
<b>Expenditures</b>				
Intra-State Transfers	15,866,023	82,279,677	88,000,000	30,000,000
Balance Carry Forward (Approps)	52,279,677	0	0	0
Total Expenditures	68,145,700	82,279,677	88,000,000	30,000,000

## Regents Institutions-GIVF

### Grow Iowa Values Fund

### Appropriation Goal

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

### Appropriation Description

Regents Institutions financial assistance-GIVF



## Regents Institutions-GIVF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	5,000,000	5,000,000	5,000,000	5,000,000
Total Resources	5,000,000	5,000,000	5,000,000	5,000,000
Expenditures				
State Aid	5,000,000	5,000,000	5,000,000	5,000,000
Total Expenditures	5,000,000	5,000,000	5,000,000	5,000,000

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	1,000,000	1,000,000	0
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Total Resources	1,000,000	2,000,000	2,000,000	1,000,000
Expenditures				
Intra-State Transfers	0	2,000,000	2,000,000	1,000,000
Balance Carry Forward (Approps)	1,000,000	0	0	0
Total Expenditures	1,000,000	2,000,000	2,000,000	1,000,000

### Cultural Trust Fund-GIVF

#### Grow Iowa Values Fund

#### Appropriation Description

Cultural Trust Fund created at the Office of Treasurer of State.

### Appropriation Goal

Trust fund to supplement operating budgets of qualified non-profit cultural organizations to assist them in attaining financial stability and sustainability.



## Cultural Trust Fund-GIVF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	1,000,000	0	0
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Intra State Receipts	1,000,000	0	0	0
<b>Total Resources</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Expenditures</b>				
Intra-State Transfers	1,000,000	2,000,000	1,000,000	1,000,000
Balance Carry Forward (Approps)	1,000,000	0	0	0
<b>Total Expenditures</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

### Workforce Training and Economic Development Funds-

#### Grow Iowa Values Fund

#### Appropriation Description

For Workforce Training and Economic

Development Funds-GIVF

#### Appropriation Goal

For deposit into the Workforce Training and Economic Development Funds for retraining and training projects in the three targeted industry clusters, health and nursing care technology, and accelerated career educational programs.

## Workforce Training and Economic Development Funds- Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	179,793	0	0
Appropriation	7,000,000	7,000,000	7,000,000	7,000,000
<b>Total Resources</b>	<b>7,000,000</b>	<b>7,179,793</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>Expenditures</b>				
Intra-State Transfers	6,820,207	7,179,793	7,000,000	7,000,000
Balance Carry Forward (Approps)	179,793	0	0	0
<b>Total Expenditures</b>	<b>7,000,000</b>	<b>7,179,793</b>	<b>7,000,000</b>	<b>7,000,000</b>

### Regional Financial Assistance-GIVF

#### Grow Iowa Values Fund

#### Appropriation Description

Regional Financial Assistance funding to provide grants to qualified regions.

#### Appropriation Goal

Provide grants to qualified regions for their efforts in: regional marketing, development of a targeted industry sector, insurance or financial services sector, physical infrastructure, entrepreneurship, and alternative/renewable energy sectors.



## Regional Financial Assistance-GIVF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	650,000	838,500	700,000	0
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Total Resources	1,650,000	1,838,500	1,700,000	1,000,000
<b>Expenditures</b>				
State Aid	811,500	1,838,500	1,700,000	1,000,000
Balance Carry Forward (Approps)	838,500	0	0	0
Total Expenditures	1,650,000	1,838,500	1,700,000	1,000,000

### Targeted Industries-GIVF

#### Grow Iowa Values Fund

#### Appropriation Description

Funding for statewide commercialization services.

### Appropriation Goal

To fund statewide commercialization services and to provide grants, loans, and forgivable loans to fund prototype development.

## Targeted Industries-GIVF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	3,000,000	3,000,000	3,000,000
Intra State Receipts	0	3,900,000	3,900,000	900,000
Total Resources	0	6,900,000	6,900,000	3,900,000
<b>Expenditures</b>				
Intra-State Transfers	0	3,200,000	3,200,000	1,700,000
State Aid	0	3,700,000	3,700,000	2,200,000
Total Expenditures	0	6,900,000	6,900,000	3,900,000

### Endow Iowa Admin - County Endowment Fund

#### County Endowment Fund

#### Appropriation Description

A standing limited appropriation created in Ch. 1151, section 5, 2006 Acts which amended Code 15E.311 (6). Dollars for IDED Endow Iowa administration

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

### Appropriation Goal

Provide administrative funding to DED to support Endow Iowa Grants and Endow Iowa Tax Credit Program efforts.



## Endow Iowa Admin - County Endowment Fund Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	70,000	70,000	70,000
Total Resources	0	70,000	70,000	70,000
Expenditures				
Intra-State Transfers	0	70,000	70,000	70,000
Total Expenditures	0	70,000	70,000	70,000

### Environmental Advocates NPDS Elimination System Pe

Nat'l Pollutant Discharge Elimination System Permi

### Appropriation Goal

To provide assistance to governmental entities and the private sector regarding water quality issues.

### Appropriation Description

Funding to support DED's Water Quality Advocate position.

## Environmental Advocates NPDS Elimination System Pe Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	100,000	0	0	0
Intra State Receipts	0	100,000	0	0
Total Resources	100,000	100,000	0	0
Expenditures				
Personal Services-Salaries	8,800	70,000	0	0
Personal Travel In State	0	4,000	0	0
Personal Travel Out of State	0	1,000	0	0
Office Supplies	0	5,000	0	0
Printing & Binding	0	2,000	0	0
Postage	0	2,000	0	0
Communications	0	2,000	0	0
Rentals	0	3,000	0	0
Outside Services	0	5,000	0	0
Equipment	0	2,000	0	0
Office Equipment	0	2,000	0	0
IT Equipment	190	0	0	0
Other Expense & Obligations	0	2,000	0	0
Reversions	91,010	0	0	0
Total Expenditures	100,000	100,000	0	0





## Fund Detail

### Economic Development, Department of Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Economic Development, Department of	216,854,068	236,139,517	196,375,766	216,593,506
Iowa Ind NJT 260E Fund	589,200	639,200	600,000	600,000
Strategic Investment Fund	34,446,762	47,323,157	45,601,000	42,916,385
GI Loan/Credit Guarantee Fund	13,929	3,067,429	3,053,500	3,067,429
Value Added Agricultural Products/ Assistance	7,098,778	10,346,633	10,258,500	7,406,970
Lewis & Clark Bicentennial Fund	4,756	0	0	0
Iowa Improvement Fund	97,748	90,749	88,000	40,749
Workforce Development Withholding	4,000,000	4,000,000	4,000,000	4,000,000
Shelter Assistance Fund	1,143,395	890,844	700,000	700,000
Local Housing Assistance Fund	1,494,971	1,763,201	1,662,317	1,560,201
Wine And Beer Promotion Board	153,051	174,078	180,000	196,078
Community Development Block Grant	43,758,925	41,944,610	41,960,000	41,960,000
Physical Infrastructure Fund	30,181,098	27,238,369	17,675,000	17,588,414
Tourism/Recreation Development	35,807,543	34,089,733	24,700,000	34,589,733
R.C. 2000	97,265	50,000	50,000	50,000
Iowa State Commission	2,299,441	2,996,385	3,050,639	3,074,864
Brownfield Redevelopment Fund	3,208,371	2,735,712	1,754,000	1,835,712
Workforce Development Fund	7,166,547	7,283,296	5,530,787	5,100,000
Tourism Products Fund	109,537	113,536	111,337	114,336
Grow Iowa Values Fund	45,179,905	51,389,688	35,400,000	51,789,688
SBNJT-Retraining	616	667	686	717
City Of Huntsville Discontinuation	2,230	2,230	0	2,230
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

The budget unit receives 1% of the value of certificates issued by community colleges for the Iowa Industrial New Jobs Training Act. Funds are used to support additional training and retraining projects under 260F and the administration of DED's various workforce programs.

### Iowa Ind NJT 260E Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	44,750	39,200	0	0
Other	544,450	600,000	600,000	600,000
Total Iowa Ind NJT 260E Fund	589,200	639,200	600,000	600,000
Expenditures				
Intra-State Transfers	550,000	639,200	600,000	600,000
Balance Carry Forward (Funds)	39,200	0	0	0
Total Iowa Ind NJT 260E Fund	589,200	639,200	600,000	600,000



## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	12,884,229	15,749,157	14,027,000	11,342,385
Federal Support	50,903	0	0	0
Intra State Receipts	16,847,634	26,500,000	26,500,000	26,500,000
Interest	92,132	154,500	157,000	157,000
Bonds & Loans	3,081,191	3,515,000	3,515,000	3,515,000
Refunds & Reimbursements	1,237,238	551,000	500,500	500,500
Other	253,435	853,500	901,500	901,500
<b>Total Strategic Investment Fund</b>	<b>34,446,762</b>	<b>47,323,157</b>	<b>45,601,000</b>	<b>42,916,385</b>
<b>Expenditures</b>				
Personal Services-Salaries	772,581	793,183	793,183	793,183
Personal Travel In State	5,843	8,400	9,000	9,000
State Vehicle Operation	1,947	2,600	2,500	2,500
Depreciation	1,550	1,000	1,000	1,000
Personal Travel Out of State	(269)	1,500	1,000	1,000
Office Supplies	10,436	7,100	7,100	7,100
Other Supplies	6,000	7,100	7,100	7,100
Printing & Binding	8,403	8,000	8,000	8,000
Postage	7,598	6,500	6,500	6,500
Communications	7,658	7,000	7,000	7,000
Rentals	31,910	20,000	20,000	20,000
Professional & Scientific Services	91,989	181,000	182,000	182,000
Outside Services	1,681	2,000	2,000	2,000
Advertising & Publicity	2,196	3,000	3,000	3,000
Outside Repairs/Service	2,846	3,100	3,100	3,100
Reimbursement to Other Agencies	719	1,100	1,100	1,100
ITS Reimbursements	20	500	500	500
Equipment - Non-Inventory	539	2,000	1,000	1,000
Fees	81	200	200	200
Refunds-Other	0	100	100	100
State Aid	17,743,878	34,924,389	33,432,500	33,432,500
Balance Carry Forward (Funds)	15,749,157	11,342,385	11,112,117	8,427,502
IT Equipment	0	1,000	1,000	1,000
<b>Total Strategic Investment Fund</b>	<b>34,446,762</b>	<b>47,323,157</b>	<b>45,601,000</b>	<b>42,916,385</b>



## GI Loan/Credit Guarantee Fund

## Fund Justification

### Fund Description

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

GI Loan/Credit Guarantee Fund

## GI Loan/Credit Guarantee Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	5,733	13,929	0	13,929
Intra State Receipts	0	3,050,000	3,050,000	3,050,000
Interest	321	500	500	500
Fees, Licenses & Permits	7,875	3,000	3,000	3,000
Total GI Loan/Credit Guarantee Fund	13,929	3,067,429	3,053,500	3,067,429
<b>Expenditures</b>				
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
Postage	0	500	500	500
Communications	0	500	500	500
Intra-State Transfers	0	50,000	50,000	50,000
State Aid	0	3,000,000	3,000,000	3,000,000
Balance Carry Forward (Funds)	13,929	13,929	0	13,929
Total GI Loan/Credit Guarantee Fund	13,929	3,067,429	3,053,500	3,067,429

## Iowa Improvement Fund

## Fund Justification

### Fund Description

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

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

## Iowa Improvement Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	97,748	90,749	88,000	40,749
Total Iowa Improvement Fund	97,748	90,749	88,000	40,749
<b>Expenditures</b>				
State Aid	7,000	50,000	50,000	32,749
Balance Carry Forward (Funds)	90,748	40,749	38,000	8,000
Total Iowa Improvement Fund	97,748	90,749	88,000	40,749

## Workforce Development Withholding

money being appropriated by the legislature to the Workforce Development Fund.

### Fund Description

This fund will receive withholding receipts with the



## Fund Justification

Mechanism for receiving the withholding diversion from 260E to fund projects including training and

apprenticeship, targeted industries, and department sponsored business networks.

## Workforce Development Withholding Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	229,955	190,844	0	0
Fees, Licenses & Permits	913,440	700,000	700,000	700,000
Total Shelter Assistance Fund	1,143,395	890,844	700,000	700,000
Expenditures				
State Aid	952,550	890,844	700,000	700,000
Balance Carry Forward (Funds)	190,845	0	0	0
Total Shelter Assistance Fund	1,143,395	890,844	700,000	700,000

## 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, including grants and loans, 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	919,822	1,300,884	1,200,000	1,097,884
Intra State Receipts	0	62,317	62,317	62,317
Interest	575,149	400,000	400,000	400,000
Total Local Housing Assistance Fund	1,494,971	1,763,201	1,662,317	1,560,201
<b>Expenditures</b>				
Postage	0	500	500	500
Intra-State Transfers	0	200,000	200,000	200,000
Fees	2,380	2,500	2,500	2,500
Refunds-Other	7	0	0	0
State Aid	129,384	400,000	400,000	400,000
Appropriation	62,317	62,317	62,317	62,317
Balance Carry Forward (Funds)	1,300,884	1,097,884	997,000	894,884
Total Local Housing Assistance Fund	1,494,971	1,763,201	1,662,317	1,560,201

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	52,881	94,078	100,000	116,078
Beer Tax	26,688	8,000	8,000	8,000
Liquor Tax	73,481	72,000	72,000	72,000
Total Wine And Beer Promotion Board	153,051	174,078	180,000	196,078
<b>Expenditures</b>				
Office Supplies	61	500	500	500
Other Supplies	0	500	500	500
Printing & Binding	20,450	15,000	15,000	15,000
Postage	553	2,000	2,000	2,000
Advertising & Publicity	21,718	25,000	25,000	25,000
State Aid	16,192	15,000	15,000	15,000
Balance Carry Forward (Funds)	94,079	116,078	122,000	138,078
Total Wine And Beer Promotion Board	153,051	174,078	180,000	196,078

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	13,057	(15,390)	0	0
Federal Support	43,084,800	41,250,000	41,250,000	41,250,000
Interest	328,387	320,000	325,000	325,000
Bonds & Loans	321,534	375,000	375,000	375,000
Other	11,148	15,000	10,000	10,000
Total Community Development Block Grant	43,758,925	41,944,610	41,960,000	41,960,000
<b>Expenditures</b>				
Personal Services-Salaries	26,750	75,000	75,000	75,000
Personal Travel In State	9,578	5,000	5,000	5,000
Personal Travel Out of State	9,284	7,500	7,500	7,500
Office Supplies	322	500	500	500
Printing & Binding	7,817	500	500	500
Postage	608	500	500	500
Communications	1,175	2,000	2,000	2,000
Rentals	2,120	0	0	0
Professional & Scientific Services	0	50,000	50,000	50,000
Outside Services	178	500	500	500
Other Expense & Obligations	5,617	10,000	10,000	10,000
Refunds-Other	0	6,000	1,000	1,000
State Aid	43,710,866	41,787,110	41,807,500	41,807,500
Balance Carry Forward (Funds)	(15,390)	0	0	0
Total Community Development Block Grant	43,758,925	41,944,610	41,960,000	41,960,000

## Physical Infrastructure Fund

### Fund Description

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

### Fund Justification

Funding is used to provide financial assistance, including loans, forgivable loans, and loan guaran-

tees, for business and community physical infrastructure development and redevelopment projects including but not limited to projects involving any mode of transportation infrastructure, public works and utilities such as sewer, water, power or telecommunications, physical improvements which mitigate, prevent or eliminate environmental contaminants, and any other project deemed appropriate by the department.



## Physical Infrastructure Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	13,923,157	17,563,369	8,000,000	7,913,414
Intra State Receipts	15,350,375	8,900,000	9,000,000	9,000,000
Interest	677,389	500,000	500,000	500,000
Bonds & Loans	64,750	175,000	75,000	75,000
Refunds & Reimbursements	165,427	100,000	100,000	100,000
Total Physical Infrastructure Fund	30,181,098	27,238,369	17,675,000	17,588,414
<b>Expenditures</b>				
State Aid	12,617,728	19,324,955	16,000,000	15,913,414
Balance Carry Forward (Funds)	17,563,369	7,913,414	1,675,000	1,675,000
Total Physical Infrastructure Fund	30,181,098	27,238,369	17,675,000	17,588,414

## 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 grants for various projects.





## Tourism/Recreation Development Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	22,770,444	21,389,733	12,000,000	21,889,733
Adjustment to Balance Forward	151	0	0	0
Intra State Receipts	12,200,000	12,200,000	12,200,000	12,200,000
Interest	836,948	500,000	500,000	500,000
Total Tourism/Recreation Development	35,807,543	34,089,733	24,700,000	34,589,733
<b>Expenditures</b>				
Personal Services-Salaries	122,176	128,708	128,708	128,708
Personal Travel In State	20,730	17,900	18,000	18,000
State Vehicle Operation	0	100	0	0
Personal Travel Out of State	0	500	500	500
Office Supplies	1,135	1,000	1,000	1,000
Other Supplies	0	100	0	0
Printing & Binding	4,083	4,900	5,000	5,000
Postage	2,947	2,500	2,500	2,500
Communications	12,962	10,000	10,000	10,000
Rentals	12,620	10,000	10,000	10,000
Professional & Scientific Services	0	500	500	500
Outside Services	5,440	3,000	3,000	3,000
Advertising & Publicity	2,705	3,000	3,000	3,000
Outside Repairs/Service	722	1,000	1,000	1,000
Attorney General Reimbursements	15,637	10,292	10,292	10,292
Auditor of State Reimbursements	5,654	5,000	5,000	5,000
Reimbursement to Other Agencies	388	500	500	500
Equipment - Non-Inventory	0	500	500	500
State Aid	14,210,611	12,000,000	12,000,000	12,000,000
Balance Carry Forward (Funds)	21,389,733	21,889,733	12,500,000	22,389,733
IT Equipment	0	500	500	500
Total Tourism/Recreation Development	35,807,543	34,089,733	24,700,000	34,589,733

### 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 repay-

ments 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1	0	0	0
Interest	2,469	5,000	5,000	5,000
Bonds & Loans	94,796	45,000	45,000	45,000
Total R.C. 2000	97,265	50,000	50,000	50,000
<b>Expenditures</b>				
Intra-State Transfers	97,265	50,000	50,000	50,000
Total R.C. 2000	97,265	50,000	50,000	50,000

**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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	50	24,225	0	24,225
Federal Support	1,879,029	2,554,500	2,634,500	2,634,500
Intra State Receipts	391,198	406,139	406,139	406,139
Other	29,164	11,521	10,000	10,000
Total Iowa State Commission	2,299,441	2,996,385	3,050,639	3,074,864
<b>Expenditures</b>				
Personal Services-Salaries	277,942	343,496	343,496	343,496
Personal Travel In State	53,664	35,481	35,781	35,781
State Vehicle Operation	0	300	0	0
Personal Travel Out of State	11,749	11,000	11,000	11,000
Office Supplies	9,132	5,000	5,000	5,000
Other Supplies	1,117	1,575	1,575	1,575
Printing & Binding	19,875	7,500	7,500	7,500
Postage	1,755	3,000	3,000	3,000
Communications	4,362	4,500	4,500	4,500
Rentals	20,581	23,000	23,000	23,000
Professional & Scientific Services	33,309	26,500	26,500	26,500
Outside Services	7,427	5,600	5,600	5,600
Advertising & Publicity	1,014	3,000	3,000	3,000
Outside Repairs/Service	1,183	1,600	1,600	1,600
Auditor of State Reimbursements	5,289	2,000	2,000	2,000
Reimbursement to Other Agencies	258	400	400	400
Equipment - Non-Inventory	3,161	2,000	2,000	2,000
Other Expense & Obligations	37,171	38,436	38,436	38,436
State Aid	1,783,089	2,455,772	2,534,251	2,534,251
Balance Carry Forward (Funds)	24,225	24,225	0	24,225
IT Equipment	3,138	2,000	2,000	2,000
Total Iowa State Commission	2,299,441	2,996,385	3,050,639	3,074,864

## 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 Environment 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	2,584,456	2,135,712	1,154,000	1,235,712
Intra State Receipts	500,000	500,000	500,000	500,000
Interest	123,915	100,000	100,000	100,000
Total Brownfield Redevelopment Fund	3,208,371	2,735,712	1,754,000	1,835,712
<b>Expenditures</b>				
State Aid	1,072,659	1,500,000	1,500,000	1,500,000
Balance Carry Forward (Funds)	2,135,712	1,235,712	254,000	335,712
Total Brownfield Redevelopment Fund	3,208,371	2,735,712	1,754,000	1,835,712

## 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 passing through to Iowa's community colleges to fund training programs.

## Workforce Development Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	2,616,547	2,883,296	1,130,787	700,000
Intra State Receipts	4,550,000	4,400,000	4,400,000	4,400,000
Total Workforce Development Fund	7,166,547	7,283,296	5,530,787	5,100,000
<b>Expenditures</b>				
Personal Services-Salaries	222,228	240,541	240,541	240,541
Personal Travel In State	966	1,400	1,500	1,500
State Vehicle Operation	0	100	0	0
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	423	500	500	500
Postage	372	1,000	1,000	1,000
Communications	2,177	3,000	3,000	3,000
Rentals	13,115	10,000	10,000	10,000
Outside Services	1,625	0	0	0
Outside Repairs/Service	160	500	500	500
Reimbursement to Other Agencies	98	500	500	500
State Aid	4,041,193	6,324,755	4,572,246	4,572,246
Balance Carry Forward (Funds)	2,883,296	700,000	700,000	269,213
IT Equipment	893	0	0	0
Total Workforce Development Fund	7,166,547	7,283,296	5,530,787	5,100,000



## Tourism Products Fund

### Fund Description

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

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	108,338	109,536	108,337	111,336
Other Sales & Services	1,199	4,000	3,000	3,000
Total Tourism Products Fund	109,537	113,536	111,337	114,336
<b>Expenditures</b>				
Printing & Binding	0	1,000	0	0
Postage	0	100	100	100
Advertising & Publicity	0	500	500	500
State Aid	0	600	600	600
Balance Carry Forward (Funds)	109,537	111,336	110,137	113,136
Total Tourism Products Fund	109,537	113,536	111,337	114,336

## 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 JobTraining/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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	586	617	636	667
Interest	30	50	50	50
Total SBNJT-Retraining	616	667	686	717
Expenditures				
Balance Carry Forward (Funds)	616	667	686	717
Total SBNJT-Retraining	616	667	686	717



# Iowa Finance Authority

## Mission Statement

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

the attainment of housing for low- and moderate-income Iowans. A self-supporting instrumentality of the state, IFA issues tax-exempt mortgage revenue bonds to support its operation. Over the years, the Legislature has broadened IFA's duties to include Title Guaranty and financing water and wastewater infrastructure projects.

## Description

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

## Performance Measures

Measure	FY 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Number of FirstHome Borrowers	3,077	3,000	3,000	3,000
Number of Minority FirstHome Borrowers	311	300	300	300

## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	6,300,000	7,400,000	7,900,000	3,400,000
Receipts from Other Entities	8,731,831	10,440,000	2,500,000	2,500,000
Interest, Dividends, Bonds & Loans	4,084,020	9,121,294	7,126,294	7,126,294
Fees, Licenses & Permits	3,763,798	4,405,100	4,400,000	4,400,000
Refunds & Reimbursements	702,076	1,000,000	0	0
Miscellaneous	4,616	2,200,000	2,200,000	2,200,000
Income Offsets	9,272,226	12,903,317	7,520,228	9,891,139
<b>Total Resources</b>	<b>32,858,567</b>	<b>47,469,711</b>	<b>31,646,522</b>	<b>29,517,433</b>
<b>Expenditures</b>				
Personal Services	6,815,672	6,863,830	6,863,830	6,863,830
Travel & Subsistence	151,641	131,837	131,737	131,737
Supplies & Materials	13,716	48,500	48,500	48,500
Contractual Services and Transfers	2,331,845	17,103,161	9,598,161	5,098,161
Equipment & Repairs	0	23,300	23,300	23,300
Claims & Miscellaneous	7,640,301	5,343,300	2,843,300	2,843,300
Licenses, Permits, Refunds & Other	702,076	763,644	328,644	328,644
State Aid & Credits	2,144,518	7,300,000	3,300,000	3,300,000
Plant Improvements & Additions	0	1,000	1,000	1,000
Reversions	155,482	0	0	0
Balance Carry Forward	12,903,316	9,891,139	8,508,050	10,878,961
<b>Total Expenditures</b>	<b>32,858,567</b>	<b>47,469,711</b>	<b>31,646,522</b>	<b>29,517,433</b>
<b>Full Time Equivalents</b>				
	83	88	88	88



## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Entrepreneurs w/Disability	200,000	200,000	200,000	200,000
State Housing Trust Fund GF	0	0	0	2,500,000
Total Iowa Finance Authority	200,000	200,000	200,000	2,700,000

## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
IFA water quality grants (FedStim)	4,000,000	0	0	0
IFA water quality grants (RIIF)	0	4,000,000	4,000,000	0
SLT-Rent Subsidy Program	700,000	700,000	700,000	700,000
Transitional Housing-RIIF	1,400,000	0	0	0
State Housing Trust Fund (RIIF)	0	2,500,000	3,000,000	0
Total Iowa Finance Authority	6,100,000	7,200,000	7,700,000	700,000

## Appropriations Detail

### Entrepreneurs w/Disability

#### General Fund

#### Appropriation Description

The administrative duties of the entrepreneurs with disabilities (EWD) program were transferred to the Iowa Finance Authority in HF 822. The Authority is responsible for administering the state funds, establishing rules, promoting the program, and providing oversight of the measurable goals established by the partner agencies. This program served 206 persons from October 1, 2005 through September 30, 2006 (Federal fiscal year).

State appropriated funds are used in conjunction with federal funds at a rate of \$1.00 of state funds to \$3.69 of federal funds through Iowa Vocational Rehabilitation Services and Iowa Department for the Blind to support EWD. The program is designed for IVRS or IDB clients whose goal is to achieve self-sufficiency through the operation of a business. EWD provides technical and financial assistance to qualified individuals with disabilities. The average technical assistance cost is about \$3,900 per person and the average financial assistance is about \$9,000 that generally leverages additional financing at a rate of 3.5:1.

#### Appropriation Goal

The Entrepreneurs with Disabilities (EWD) program provides technical and financial assistance to help people with disabilities become self-sufficient by establishing or expanding business ventures.

## Entrepreneurs w/Disability Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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				
State Aid	111,674	200,000	200,000	200,000
Reversions	88,326	0	0	0
Total Expenditures	200,000	200,000	200,000	200,000





## State Housing Trust Fund GF

### General Fund

### Appropriation Description

State Housing Trust Fund GF

### State Housing Trust Fund GF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	0	2,500,000
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<b>Expenditures</b>				
Intra-State Transfers	0	0	0	2,500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

## SLT-Rent Subsidy Program

### Senior Living Trust Fund

### Appropriation Description

This program provides temporary rental assistance for people who receive medically-necessary services through any of the six Medicaid 1915(c) waivers and are at risk for placement in a nursing facility. This program provides rental assistance until the client becomes eligible for a Housing and Urban Develop-

ment (HUD) housing choice voucher or any other type of public or private rent subsidy. The rent subsidy program supports the State's efforts to rebalance the long term care system. The HCBS rent subsidy program is an important tool in assisting consumers to move from institutions into the community. A \$700,000 State investment currently provides the housing subsidy available to keep more than 434 Medicaid 1915(c) waiver eligible consumers from moving into a nursing facility.

### SLT-Rent Subsidy Program Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	700,000	700,000	700,000	700,000
<b>Total Resources</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Expenditures</b>				
State Aid	632,844	700,000	700,000	700,000
Reversions	67,156	0	0	0
<b>Total Expenditures</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>

## IFA water quality grants (RIIF)

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

The wastewater treatment financial assistance program was created to provide grants to assist communities to comply with water quality standards

adopted by the department of natural resources. It is administered by the Iowa Finance Authority.

Communities are eligible to apply for assistance if the community is a "disadvantaged community" as defined by Department of Natural Resources (DNR) for the drinking water facilities revolving loan fund



established in Iowa Code section 455B.295; the community is required to install or upgrade wastewater treatment facilities or systems due to regulatory activity in response to water quality standards adopted by DNR in calendar year 2006; and the population of the community is less than 3,000.

### Appropriation Goal

Financial assistance under the program is used to install or upgrade wastewater treatment facilities and systems, and for engineering or technical assistance for facility planning and design.

## IFA water quality grants (RIIF) Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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

## Transitional Housing-RIIF

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

The Transitional Housing Revolving Loan Program provides gap financing that is combined with other Federal and private sources to construct, or purchase

and renovate, affordable transitional apartments for families with one or more parents that is currently participating in substance abuse treatment. The complex would provide a segregated, structured place to live, providing a safe and controlled environment and access to a variety of community resources.

## Transitional Housing-RIIF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	1,400,000	0	0	0
Total Resources	1,400,000	0	0	0
Expenditures				
State Aid	1,400,000	0	0	0
Total Expenditures	1,400,000	0	0	0

## State Housing Trust Fund (RIIF)

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

To the Iowa Finance Authority for deposit in the State Housing Trust Fund for operation of the Local Housing Trust Fund Program and the Project-Based Program. (16.181)

### Appropriation Goal

Program Description - In Accordance with Iowa Code Section 16.181, a State Housing Trust Fund (the "Fund") is held within the Iowa Finance Authority (IFA). The two programs operated under the Fund are the Local Housing Trust Fund Program and the Project-Based Program. The Administrative Rules for the fund can be found at 265 IAC Chapter 19. 60% of the available moneys in the Fund will allocated to the Local Housing Trust Fund and 30% of these moneys must be targeted to serve Extremely Low-Income



People. 40% of available moneys from the Fund have been allocated to the Project-Based Housing Program. Local Housing Trust Fund Program: The goal of this program is to provide financial assistance to local housing trust funds in order that they might provide additional affordable single family or rental housing (production or rehabilitation), infrastructure, transitional housing, homeless shelters and capacity building, or other purposes that further the goals of the Fund. The local trust fund must have a local

governing board recognized by the city, county, council of governments or regional officials as the board responsible for coordinating local housing programs. In addition, the organization must have sufficient administrative capacity and the experience necessary to successfully plan and execute the proposed activities in a timely manner and be able to demonstrate collaboration and/or networking with and support from local private and public entities.

## State Housing Trust Fund (RIIF) Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	2,500,000	3,000,000	0
Total Resources	0	2,500,000	3,000,000	0
<b>Expenditures</b>				
Intra-State Transfers	0	2,500,000	3,000,000	0
Total Expenditures	0	2,500,000	3,000,000	0

## IFA water quality grants (FedStim)

### Federal Economic Stimulus and Jobs Holding Fund

#### Appropriation Description

The wastewater treatment financial assistance program was created to provide grants to assist communities to comply with water quality standards adopted by the department of natural resources. It is administered by the Iowa Finance Authority.

defined by Department of Natural Resources (DNR) for the drinking water facilities revolving loan fund established in Iowa Code section 455B.295; the community is required to install or upgrade wastewater treatment facilities or systems due to regulatory activity in response to water quality standards adopted by DNR in calendar year 2006; and the population of the community is less than 3,000. Funding comes from interest on Federal Stimulus fund (0103).

#### Appropriation Goal

Financial assistance under the program is used to install or upgrade wastewater treatment facilities and systems, and for engineering or technical assistance for facility planning and design.

Communities are eligible to apply for assistance if the community is a "disadvantaged community" as



## IFA water quality grants (FedStim) Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	4,000,000	0	0
Appropriation	4,000,000	0	0	0
Total Resources	4,000,000	4,000,000	0	0
Expenditures				
State Aid	0	4,000,000	0	0
Balance Carry Forward (Approps)	4,000,000	0	0	0
Total Expenditures	4,000,000	4,000,000	0	0

## Fund Detail

### Iowa Finance Authority Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Iowa Finance Authority	26,558,567	36,069,711	23,746,522	26,117,433
State Housing Trust Fund	3,542,178	7,366,771	3,491,249	4,431,771
Title Guaranty Fund	9,603,491	10,234,245	10,213,331	10,765,145
Iowa Finance Authority	11,100,568	14,771,165	6,752,942	7,222,987
Housing Program Fund	2,312,330	3,697,530	3,289,000	3,697,530

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	2,441,153	0	0	0
Adjustment to Balance Forward	(2,461,777)	0	0	0
Interest	20,624	0	0	0
Total Housing Improvement Fund	0	0	0	0
<b>Expenditures</b>				
Total Housing Improvement Fund	0	0	0	0

## State Housing Trust Fund

### Fund Description

Iowa Code requires 60 percent of available funds in the State Housing Trust Fund (SHTF) be awarded to Local Housing Trust Funds (LHTF) and 40 percent awarded to specific affordable housing projects.

IFA currently administers the fund pursuant to an Annual SHTF Allocation Plan. LHTF are formal, active and vital community-based organizations engaged in addressing impediments that cause communities to be less attractive. They collaborate and network with and receive support from local entities a

## State Housing Trust Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	318,304	2,031,771	1,091,249	2,031,771
Adjustment to Balance Forward	2,461,777	0	0	0
Intra State Receipts	0	2,500,000	0	0
Interest	293,311	200,000	200,000	200,000
Bonds & Loans	464,171	435,000	0	0
Other	4,616	2,200,000	2,200,000	2,200,000
Total State Housing Trust Fund	3,542,178	7,366,771	3,491,249	4,431,771
<b>Expenditures</b>				
Other Expense & Obligations	1,510,407	2,500,000	0	0
Refunds-Other	0	435,000	0	0
Aid to Individuals	0	2,400,000	2,400,000	2,400,000
Balance Carry Forward (Funds)	2,031,771	2,031,771	1,091,249	2,031,771
Total State Housing Trust Fund	3,542,178	7,366,771	3,491,249	4,431,771

## 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 (TGD) of the Iowa Finance Authority (IFA) offers a guarantee for real property titles to facilitate mortgage lender participation in the secondary mortgage market and adds to the integrity of the Iowa land title system. TGD establishes and collects premiums for the title guarantees which are sufficient to fund operations and maintain adequate cash reserves for potential future



claims, as required by the insurance commissioner. Excess revenues generated by the program are transferred to IFA's Housing Program Fund to fund down

payment assistance for first time homebuyers participating in the FirstHome Plus program.

## Title Guaranty Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	5,839,693	5,829,145	5,813,331	6,365,145
Fees, Licenses & Permits	3,763,798	4,405,100	4,400,000	4,400,000
Total Title Guaranty Fund	9,603,491	10,234,245	10,213,331	10,765,145
<b>Expenditures</b>				
Personal Services-Salaries	1,340,318	1,293,825	1,293,825	1,293,825
Personal Travel In State	8,110	4,300	4,300	4,300
State Vehicle Operation	0	100	0	0
Personal Travel Out of State	861	12,000	12,000	12,000
Office Supplies	2,413	6,000	6,000	6,000
Postage	44	1,500	1,500	1,500
Communications	13,873	21,100	21,100	21,100
Rentals	50	95,600	95,600	95,600
Professional & Scientific Services	5,631	12,000	12,000	12,000
Outside Services	4,779	5,000	0	0
Intra-State Transfers	1,665,000	2,067,231	2,067,231	2,067,231
Advertising & Publicity	1,593	3,000	3,000	3,000
Outside Repairs/Service	1,806	4,100	4,100	4,100
Reimbursement to Other Agencies	27,702	1,000	1,000	1,000
ITS Reimbursements	90	0	0	0
Workers Comp. Reimbursement	0	500	500	500
Office Equipment	0	3,200	3,200	3,200
Refunds-Other	702,076	328,644	328,644	328,644
Balance Carry Forward (Funds)	5,829,145	6,365,145	6,349,331	6,901,145
IT Equipment	0	10,000	10,000	10,000
Total Title Guaranty Fund	9,603,491	10,234,245	10,213,331	10,765,145

## 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](http://www.ifahome.com)

## Iowa Finance Authority Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	169,992	20,071	1,848	471,893
Federal Support	1,795,977	1,000,000	0	0
Intra State Receipts	5,255,854	4,400,000	0	0
Reimbursement from Other Agencies	15,000	40,000	0	0
Bonds & Loans	3,161,670	8,311,094	6,751,094	6,751,094
Refunds & Reimbursements	702,076	1,000,000	0	0
Total Iowa Finance Authority	11,100,568	14,771,165	6,752,942	7,222,987
<b>Expenditures</b>				
Personal Services-Salaries	5,475,353	5,570,005	5,570,005	5,570,005
Personal Travel In State	35,403	25,500	25,500	25,500
State Vehicle Operation	15,598	8,437	8,437	8,437
Depreciation	11,580	11,000	11,000	11,000
Personal Travel Out of State	80,088	70,500	70,500	70,500
Office Supplies	9,759	20,000	20,000	20,000
Printing & Binding	595	100	100	100
Postage	906	20,900	20,900	20,900
Communications	166,872	75,000	75,000	75,000
Rentals	869	85,455	85,455	85,455
Utilities	0	8,925	8,925	8,925
Professional & Scientific Services	19,558	20,000	20,000	20,000
Outside Services	103,766	2,000	2,000	2,000
Intra-State Transfers	0	8,000,000	0	0
Advertising & Publicity	268	100	100	100
Outside Repairs/Service	20,153	35,000	35,000	35,000
Attorney General Reimbursements	0	1,100	1,100	1,100
Reimbursement to Other Agencies	261,662	143,650	143,650	143,650
ITS Reimbursements	38,173	20,000	20,000	20,000
Workers Comp. Reimbursement	0	2,400	2,400	2,400
Office Equipment	0	100	100	100
Other Expense & Obligations	4,839,894	100	100	100
Interest Expense/Princ/Securities	0	168,000	168,000	168,000
Capitals	0	1,000	1,000	1,000
Balance Carry Forward (Funds)	20,071	471,893	453,670	923,715
IT Equipment	0	10,000	10,000	10,000
Total Iowa Finance Authority	11,100,568	14,771,165	6,752,942	7,222,987

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	503,085	1,022,330	613,800	1,022,330
Intra State Receipts	1,665,000	2,500,000	2,500,000	2,500,000
Interest	21,063	86,100	86,100	86,100
Bonds & Loans	123,183	89,100	89,100	89,100
Total Housing Program Fund	2,312,330	3,697,530	3,289,000	3,697,530
<b>Expenditures</b>				
Other Expense & Obligations	1,290,000	2,675,200	2,675,200	2,675,200
Balance Carry Forward (Funds)	1,022,330	1,022,330	613,800	1,022,330
Total Housing Program Fund	2,312,330	3,697,530	3,289,000	3,697,530





## 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 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
% of 4th Graders Achieving Proficient Reading Comprehension	78.4	78.6	78.6	78.6
% of Ages 3 to 4 Participating in Preschool Program	0	40	40	40
% of 8th Graders Proficient in Science	0	80.5	80.5	80.5
% of 11th Graders Proficient in Science	0	80.5	80.5	80.5
Number of Viewers that Use Broadcast Services Each Week	1,251,078	1,000,000	1,000,000	1,000,000



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	2,512,986,322	2,717,250,644	2,917,340,859	2,881,973,064
Receipts from Other Entities	451,070,182	465,618,624	466,161,396	466,161,396
Interest, Dividends, Bonds & Loans	358,832	238,000	272,000	272,000
Fees, Licenses & Permits	1,913,885	2,213,653	2,217,953	2,217,953
Refunds & Reimbursements	283,859	261,459	256,059	256,059
Sales, Rents & Services	1,034,605	1,050,813	1,045,813	1,045,813
Miscellaneous	9,176,467	8,933,102	8,462,019	8,462,019
Income Offsets	18,655,427	20,178,377	13,539,467	11,599,867
<b>Total Resources</b>	<b>2,995,479,579</b>	<b>3,215,744,672</b>	<b>3,409,295,566</b>	<b>3,371,988,171</b>
<b>Expenditures</b>				
Personal Services	54,810,565	63,088,636	65,163,067	65,163,067
Travel & Subsistence	1,367,098	1,806,815	1,797,316	1,797,316
Supplies & Materials	4,917,870	5,259,902	5,239,691	5,104,691
Contractual Services and Transfers	59,782,531	64,659,405	65,442,400	62,393,769
Equipment & Repairs	5,178,655	3,610,612	1,686,715	3,971,147
Claims & Miscellaneous	3,704,458	3,391,887	3,401,709	3,401,709
Licenses, Permits, Refunds & Other	53,439	56,435	55,400	55,400
State Aid & Credits	2,845,186,194	3,062,242,918	3,258,484,386	3,220,745,701
Plant Improvements & Additions	259,373	28,195	0	0
Reversions	41,018	0	0	0
Balance Carry Forward	20,178,377	11,599,867	8,024,882	9,355,371
<b>Total Expenditures</b>	<b>2,995,479,579</b>	<b>3,215,744,672</b>	<b>3,409,295,566</b>	<b>3,371,988,171</b>
<b>Full Time Equivalents</b>				
	713	868	864	864



## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
CC Interpreters for Deaf	0	200,000	0	0
Comm College Salaries	0	2,000,000	2,000,000	0
Administration	5,919,382	8,320,341	9,370,341	9,370,341
Vocational Education Administration	553,758	576,613	576,613	576,613
Statewide Graduation Requirements	130,000	0	0	0
School Food Service	2,509,683	2,509,683	2,509,683	2,509,683
Textbook Services For Nonpublic	638,620	664,165	664,165	664,165
Vocational Education Secondary	2,936,904	2,936,904	2,936,904	2,936,904
Merged Area Schools-Gen Aid	159,579,244	171,962,414	184,866,657	177,462,414
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
Teacher Excellence Program	55,469,053	55,469,053	55,469,053	55,469,053
Teacher Quality/Student Achievement	104,343,894	173,943,894	248,943,894	248,943,894
Voluntary Preschool Access	0	15,000,000	15,000,000	15,000,000
Reading Instruction Pilot Project Grant	250,000	0	0	0
Voc Ag Youth Org	50,000	50,000	50,000	50,000
Parent Liaison	44,000	0	0	0
Model Core Curriculum	270,000	0	2,590,000	2,590,000
District Sharing & Efficiencies	0	400,000	0	0
Jobs For America's Grads	600,000	600,000	600,000	600,000
State Library	1,466,761	1,879,827	1,879,827	1,744,827
Library Service Areas	1,376,558	1,586,000	1,586,000	1,376,558
Enrich Iowa Libraries	1,698,432	1,823,432	1,823,432	2,048,432
Early Intervention Block Grant	29,250,000	29,250,000	29,250,000	29,250,000
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
Statewide Education Data Warehouse	0	400,000	0	0



## Appropriations from General Fund (Continued)

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Iowa Senior Year Plus	0	0	0	3,500,000
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
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
Empowerment Board - School Ready	23,781,594	23,781,594	23,781,594	25,934,844
Administrator Mentoring	250,000	0	0	0
Child Development	11,271,000	12,606,196	12,606,196	12,606,196
Instructional Support	14,428,268	14,428,271	14,428,271	14,428,271
State Foundation School Aid	2,048,018,186	2,145,614,028	2,258,400,000	2,226,550,000
Transportation Nonpublic Stdts	8,604,714	8,604,714	8,604,714	8,604,714
Total Education, Department of	2,491,640,051	2,695,573,529	2,896,263,744	2,861,448,309
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
Farmers with Disabilities	130,000	0	0	0
Assistive Technology Loans	500,000	0	0	0
Total Vocational Rehabilitation	5,900,894	5,722,720	5,722,720	5,722,720
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 Iowa Public Television	10,415,127	10,169,145	10,169,145	9,771,098

## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
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
Statewide Education Data Warehouse	0	600,000	0	0
Total Education, Department of	5,030,250	5,785,250	5,185,250	2,727,000
Generators	0	0	0	1,602,437
Digital Translator	0	0	0	701,500
Total Iowa Public Television	0	0	0	2,303,937

## Appropriations Detail

### CC Interpreters for Deaf

#### General Fund

#### Appropriation Description

Community Colleges: Iowa Western - Interpreters for the Deaf



## CC Interpreters for Deaf Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	200,000	0	0
Total Resources	0	200,000	0	0
Expenditures				
Professional & Scientific Services	0	200,000	0	0
Total Expenditures	0	200,000	0	0

## Comm College Salaries

### General Fund

### Appropriation Description

Community College Salaries

## Comm College Salaries Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	2,000,000	2,000,000	0
Total Resources	0	2,000,000	2,000,000	0
Expenditures				
State Aid	0	2,000,000	2,000,000	0
Total Expenditures	0	2,000,000	2,000,000	0

## Administration

### General Fund

### Appropriation Description

The General Administration appropriation provides the basic support for the department. It includes funding for staffing, services and support of the State Board, Office of the Director, and 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, 256A, 256B, 256D, 256F, 257, 257A, 258, 259, 259A, 260C,

261C, 272, 272A, 272B, 273, 274, 275, 276, 280A, 282, 283, 283A, 284, 285, 290, 282, 294A, 299, 299A, and 321 Code of Iowa.

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



## 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, 256A, 256B, 257, 257A, 258, 259, 259A, 260C, 261C, 272, 272A, 272B, 273, 274, 275, 276, 280A, 282, 283, 283A, 284, 285, 290, 294A, 299, 299A, 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 administrative functions.

## Administration Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	5,643,607	7,919,382	9,370,341	9,370,341
Salary Adjustment	275,775	400,959	0	0
Federal Support	52,564	49,992	49,339	49,339
Intra State Receipts	253,598	296,350	282,600	282,600
Reimbursement from Other Agencies	1,138,343	1,225,000	1,225,000	1,225,000
Refunds & Reimbursements	2,845	2,500	2,500	2,500
<b>Total Resources</b>	<b>7,366,731</b>	<b>9,894,183</b>	<b>10,929,780</b>	<b>10,929,780</b>
<b>Expenditures</b>				
Personal Services-Salaries	5,388,865	7,156,754	7,838,729	7,838,729
Personal Travel In State	92,072	122,998	140,498	140,498



## Administration Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
State Vehicle Operation	(1,251)	2,100	2,100	2,100
Depreciation	4,700	2,600	2,600	2,600
Personal Travel Out of State	38,723	75,605	94,413	94,413
Office Supplies	212,459	227,500	208,000	208,000
Professional & Scientific Supplies	286	3,300	1,000	1,000
Printing & Binding	47,767	59,837	62,000	62,000
Postage	107,458	160,000	160,000	160,000
Communications	178,821	210,250	198,628	198,628
Rentals	3,872	3,748	3,748	3,748
Professional & Scientific Services	103,953	716,768	802,442	802,442
Outside Services	69,537	72,725	41,000	41,000
Advertising & Publicity	22,915	2,250	0	0
Outside Repairs/Service	31,324	35,000	35,000	35,000
Attorney General Reimbursements	17,171	20,000	20,000	20,000
Auditor of State Reimbursements	192,871	225,000	225,000	225,000
Reimbursement to Other Agencies	317,043	301,932	302,101	302,101
ITS Reimbursements	211,931	225,163	225,000	225,000
Workers Comp. Reimbursement	8,808	12,000	12,000	12,000
IT Outside Services	71,615	28,008	28,008	28,008
Equipment - Non-Inventory	7,230	40,000	40,000	40,000
IT Equipment	162,997	115,645	412,513	412,513
Other Expense & Obligations	71,889	75,000	75,000	75,000
Refunds-Other	201	0	0	0
Reversions	3,476	0	0	0
Total Expenditures	7,366,731	9,894,183	10,929,780	10,929,780

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	530,429	553,758	576,613	576,613
Salary Adjustment	23,329	22,855	0	0
Federal Support	535,219	576,613	576,613	576,613
<b>Total Resources</b>	<b>1,088,977</b>	<b>1,153,226</b>	<b>1,153,226</b>	<b>1,153,226</b>
<b>Expenditures</b>				
Personal Services-Salaries	900,873	972,629	994,239	994,239
Personal Travel In State	20,834	23,500	23,500	23,500
Personal Travel Out of State	27,922	19,500	19,500	19,500
Office Supplies	8,900	12,000	12,000	12,000
Professional & Scientific Supplies	0	0	1,200	1,200
Printing & Binding	410	10,000	10,000	10,000
Communications	1,281	1,200	3,700	3,700
Rentals	0	400	0	0
Professional & Scientific Services	4,243	6,498	10,574	10,574
Outside Services	1,863	25,000	0	0
Advertising & Publicity	6,828	6,000	2,000	2,000
Reimbursement to Other Agencies	326	384	384	384
ITS Reimbursements	508	825	1,000	1,000
IT Outside Services	0	450	450	450
Equipment - Non-Inventory	1,770	0	0	0
IT Equipment	25,136	10,000	10,000	10,000
Other Expense & Obligations	69,543	64,840	64,679	64,679
Reversions	18,539	0	0	0
<b>Total Expenditures</b>	<b>1,088,977</b>	<b>1,153,226</b>	<b>1,153,226</b>	<b>1,153,226</b>

## Board of Educational Examiners

### General Fund

### Appropriation Description

The goals of the Board of Educational Examiners are to carry out the legal functions and responsibilities set out for the Board in the Iowa Code Chapter 272, and related administrative rules. This includes the responsibilities for: 1.) Practitioner licensing (standards for issuance and renewal of license endorsements, and related Authorizations); 2.) The processing and investigation of complaints filed in accordance with the current rules relating to ethical practices and competent performance and to conduct hearings as to alleged violations of the rules; 3.) Approval of professional development programs offered by local districts and community colleges;

and 4.) Other Board responsibilities such as maintaining contracted investigative and legal services.

### 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 responsibilities 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Fees, Licenses & Permits	1,009,020	1,394,333	1,394,333	1,394,333
Other	308,963	275,000	275,000	275,000
Total Resources	1,317,983	1,669,333	1,669,333	1,669,333
<b>Expenditures</b>				
Personal Services-Salaries	927,837	1,060,333	1,045,116	1,045,116
Personal Travel In State	11,208	20,000	20,000	20,000
Personal Travel Out of State	8,608	22,000	22,000	22,000
Office Supplies	4,889	9,000	9,000	9,000
Professional & Scientific Supplies	10	0	0	0
Printing & Binding	8,114	20,000	20,000	20,000
Communications	9,270	16,000	16,000	16,000
Rentals	578	1,500	1,500	1,500
Professional & Scientific Services	7,379	22,000	22,000	22,000
Outside Services	214,339	325,000	325,000	325,000
Advertising & Publicity	1,468	3,000	3,000	3,000
Outside Repairs/Service	1,121	5,000	5,000	5,000
Attorney General Reimbursements	21,169	26,000	26,000	26,000
Reimbursement to Other Agencies	3,686	5,000	20,217	20,217
ITS Reimbursements	53,475	45,000	45,000	45,000
Workers Comp. Reimbursement	1,370	2,000	2,000	2,000
IT Outside Services	0	10,000	10,000	10,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	2,515	2,500	2,500	2,500
IT Equipment	26,454	40,000	40,000	40,000
Other Expense & Obligations	14,492	30,000	30,000	30,000
Total Expenditures	1,317,983	1,669,333	1,669,333	1,669,333

## Statewide Graduation Requirements

### General Fund

## Statewide Graduation Requirements Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	130,000	0	0	0
Total Resources	130,000	0	0	0
<b>Expenditures</b>				
Personal Travel In State	12	0	0	0
Professional & Scientific Supplies	2,200	0	0	0
Professional & Scientific Services	127,788	0	0	0
Total Expenditures	130,000	0	0	0



## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,509,683	2,509,683	2,509,683	2,509,683
Federal Support	107,305,333	107,976,208	107,976,208	107,976,208
Total Resources	109,815,016	110,485,891	110,485,891	110,485,891
<b>Expenditures</b>				
Personal Services-Salaries	1,367,403	1,608,671	1,595,737	1,595,737
Personal Travel In State	31,744	58,140	58,140	58,140
State Vehicle Operation	12,454	10,000	10,000	10,000
Depreciation	10,065	24,000	24,000	24,000
Personal Travel Out of State	7,669	20,500	20,500	20,500
Office Supplies	1,835	13,796	13,796	13,796
Professional & Scientific Supplies	20,238	55,590	55,590	55,590
Printing & Binding	34,502	34,000	34,000	34,000
Postage	0	6,861	0	0
Communications	21,381	45,230	45,230	45,230
Rentals	1,505	3,200	3,200	3,200
Professional & Scientific Services	102,697	214,165	219,014	219,014
Outside Services	105,897	145,395	145,395	145,395
Advertising & Publicity	3,594	3,000	3,000	3,000
Auditor of State Reimbursements	0	1,000	1,000	1,000
Reimbursement to Other Agencies	364	16,617	16,617	16,617
ITS Reimbursements	196	200	200	200
Workers Comp. Reimbursement	2,260	2,650	2,650	2,650
IT Outside Services	168,990	43,600	43,600	43,600
Equipment - Non-Inventory	959	2,200	2,200	2,200
IT Equipment	54,469	15,000	15,000	15,000
Other Expense & Obligations	186,456	185,680	200,626	200,626
State Aid	107,680,298	107,976,396	107,976,396	107,976,396
Reversions	41	0	0	0
Total Expenditures	109,815,016	110,485,891	110,485,891	110,485,891

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	638,620	664,165	664,165	664,165
Total Resources	638,620	664,165	664,165	664,165
Expenditures				
State Aid	638,620	664,165	664,165	664,165
Total Expenditures	638,620	664,165	664,165	664,165

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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-Gen Aid

### 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 prep-

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 prep-



aration 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-Gen Aid Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	159,579,244	171,962,414	184,866,657	177,462,414
Total Resources	159,579,244	171,962,414	184,866,657	177,462,414
Expenditures				
State Aid	159,579,244	171,962,414	184,866,657	177,462,414
Total Expenditures	159,579,244	171,962,414	184,866,657	177,462,414

## Family Support and Parent Education

### General Fund

### Appropriation Description

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

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



## Family Support and Parent Education Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	5,000,000	5,000,000	5,000,000	5,000,000
Total Resources	5,000,000	5,000,000	5,000,000	5,000,000
Expenditures				
Intra-State Transfers	5,000,000	5,000,000	5,000,000	5,000,000
Total Expenditures	5,000,000	5,000,000	5,000,000	5,000,000

### Early Care, Health & Education

#### General Fund

#### Appropriation Description

This funding is allocated from community empowerment to:

1) Assist low-income parents with tuition for preschool for children ages four and five that are not attending kindergarten in order to increase the basic

family income eligibility requirement to not more than 200 percent of the federal poverty level.

2) For efforts to improve the quality of early care, health, and education programs

3) To implement innovative programs recommended by the business community investment advisory board

## Early Care, Health & Education Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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	6,600,000	6,600,000	6,600,000	6,600,000
State Aid	3,400,000	3,400,000	3,400,000	3,400,000
Total Expenditures	10,000,000	10,000,000	10,000,000	10,000,000

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
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
<b>Expenditures</b>				
Personal Services-Salaries	114,640	173,728	173,728	173,728
Personal Travel In State	413	3,100	3,100	3,100
Office Supplies	854	5,000	5,000	5,000
Professional & Scientific Supplies	10,602	0	0	0
Printing & Binding	3,204	3,200	3,200	3,200
Communications	9,853	10,600	10,600	10,600
Rentals	6,061	500	0	0
Professional & Scientific Services	30,029	24,436	25,508	25,508
Outside Services	15,112	500	0	0
Advertising & Publicity	623	0	0	0
Reimbursement to Other Agencies	1,659	72	0	0
Workers Comp. Reimbursement	298	164	164	164
IT Equipment	36,651	8,700	8,700	8,700
State Aid	55,239,053	55,239,053	55,239,053	55,239,053
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 case-load; he/she must receive the full range of VR services necessary to work toward his/her employment goal. While services actually used vary 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 provi-





sion 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	5,034,655	5,419,890	5,667,575	5,667,575
Salary Adjustment	181,530	247,685	0	0
Federal Support	19,439,307	26,023,267	26,527,083	26,527,083
Intra State Receipts	107,286	203,344	190,297	190,297
Reimbursement from Other Agencies	1,131,179	1,084,340	1,172,426	1,172,426
Refunds & Reimbursements	275,721	253,259	247,859	247,859
Other	27,567	25,970	19,477	19,477
<b>Total Resources</b>	<b>26,197,246</b>	<b>33,257,755</b>	<b>33,824,717</b>	<b>33,824,717</b>
<b>Expenditures</b>				
Personal Services-Salaries	15,056,603	17,370,555	18,669,200	18,669,200
Personal Travel In State	169,173	168,300	170,602	170,602
State Vehicle Operation	41,433	45,891	43,492	43,492
Personal Travel Out of State	17,773	30,400	30,400	30,400
Office Supplies	87,298	89,810	94,390	94,390
Facility Maintenance Supplies	21,130	21,954	22,503	22,503
Other Supplies	5,151	5,980	5,822	5,822
Printing & Binding	27,358	29,278	30,010	30,010
Food	523	1,155	1,150	1,150
Postage	73,651	71,632	74,572	74,572
Communications	193,807	202,775	207,844	207,844
Rentals	324,384	368,578	368,578	368,578
Utilities	20,290	20,039	21,041	21,041
Professional & Scientific Services	12,187	10,383	10,383	10,383
Outside Services	194,967	89,446	89,556	89,556
Advertising & Publicity	19,297	12,750	11,250	11,250
Outside Repairs/Service	49,042	106,821	157,855	157,855
Auditor of State Reimbursements	35,471	55,200	30,000	30,000
Reimbursement to Other Agencies	292,575	300,790	303,493	303,493
ITS Reimbursements	91,939	96,394	97,923	97,923
IT Outside Services	183,370	125,000	350,000	350,000
Equipment	68,631	58,000	43,500	43,500
Equipment - Non-Inventory	24,766	46,711	18,750	18,750
IT Equipment	377,071	232,910	281,900	281,900
Other Expense & Obligations	946,616	830,674	774,251	774,251
Fees	134	250	250	250
Aid to Individuals	7,744,720	12,837,884	11,916,002	11,916,002
Capitals	117,887	28,195	0	0
<b>Total Expenditures</b>	<b>26,197,246</b>	<b>33,257,755</b>	<b>33,824,717</b>	<b>33,824,717</b>





## Independent Living

### General Fund

### Appropriation Description

The overall concept of Independent Living Rehabilitation Services (ILRS) is complementary to that of the traditional Vocational Rehabilitation program in that both are designed to assist people with disabilities to reach established goals. The major differences are that eligibility for ILRS is not contingent upon the consumer's employment potential; and the outcome of services is measured by the individual's ability to function more independently in their home, family and community rather than securing employment. Two approaches are used to improve the capacity or enable individuals with severe physical or mental disabilities to function more independently in their family and community, or when appropriate, to secure or maintain employment. A program operated by 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 non-duplicative services and programs. Services are coordinated to assure that they are available state wide and to avoid duplication.

## Independent Living Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	54,421	54,709	55,145	55,145
Salary Adjustment	288	436	0	0
Federal Support	278,150	241,182	241,182	241,182
<b>Total Resources</b>	<b>332,859</b>	<b>296,327</b>	<b>296,327</b>	<b>296,327</b>
<b>Expenditures</b>				
Personal Services-Salaries	119,295	97,359	112,433	112,433
Personal Travel In State	610	679	693	693
State Vehicle Operation	2,193	2,064	2,105	2,105
Office Supplies	141	144	148	148
Printing & Binding	18	25	26	26
Communications	777	681	698	698
Outside Services	159,610	132,519	132,519	132,519
Outside Repairs/Service	109	110	110	110
Reimbursement to Other Agencies	297	418	423	423
ITS Reimbursements	84	70	70	70
Other Expense & Obligations	1,448	1,448	1,448	1,448
Aid to Individuals	48,275	60,810	45,654	45,654
<b>Total Expenditures</b>	<b>332,859</b>	<b>296,327</b>	<b>296,327</b>	<b>296,327</b>



## 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 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 receive an allocation to achieve the minimums and to increase the salaries of all teachers.



## Teacher Quality/Student Achievement Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	930,534	1,686,813	0	0
Appropriation	104,343,894	173,943,894	248,943,894	248,943,894
Intra State Receipts	3,941	0	0	0
<b>Total Resources</b>	<b>105,278,368</b>	<b>175,630,707</b>	<b>248,943,894</b>	<b>248,943,894</b>
<b>Expenditures</b>				
Personal Services-Salaries	165,683	444,049	451,600	451,600
Personal Travel In State	3,007	2,450	1,950	1,950
Personal Travel Out of State	1,669	2,500	2,500	2,500
Office Supplies	3,400	15,000	15,000	15,000
Professional & Scientific Supplies	69,758	20,000	54,000	54,000
Printing & Binding	12,742	10,000	25,000	25,000
Communications	14,563	6,600	6,600	6,600
Rentals	9,590	2,000	2,000	2,000
Professional & Scientific Services	1,945,552	4,025,638	3,373,242	3,373,242
Outside Services	47,925	1,000	0	0
Intra-State Transfers	1,000,000	0	0	0
Reimbursement to Other Agencies	72	108	108	108
ITS Reimbursements	163	165	500	500
Workers Comp. Reimbursement	471	653	0	0
IT Outside Services	11,776	0	0	0
Equipment - Non-Inventory	441	0	0	0
IT Equipment	0	0	5,000	5,000
State Aid	100,304,744	171,100,544	245,006,394	245,006,394
Balance Carry Forward (Approps)	1,686,813	0	0	0
<b>Total Expenditures</b>	<b>105,278,368</b>	<b>175,630,707</b>	<b>248,943,894</b>	<b>248,943,894</b>

## Voluntary Preschool Access

### General Fund

### Appropriation Description

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



## Voluntary Preschool Access Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	15,000,000	15,000,000	15,000,000
Total Resources	0	15,000,000	15,000,000	15,000,000
<b>Expenditures</b>				
Personal Services-Salaries	0	297,632	0	0
Personal Travel In State	0	12,000	0	0
Personal Travel Out of State	0	12,000	0	0
Office Supplies	0	500	0	0
Printing & Binding	0	500	0	0
Communications	0	500	0	0
Rentals	0	1,000	0	0
Professional & Scientific Services	0	2,769	0	0
Reimbursement to Other Agencies	0	72	0	0
ITS Reimbursements	0	96	0	0
Workers Comp. Reimbursement	0	431	0	0
IT Equipment	0	2,500	0	0
State Aid	0	14,670,000	15,000,000	15,000,000
Total Expenditures	0	15,000,000	15,000,000	15,000,000

## Farmers with Disabilities

### General Fund

## Farmers with Disabilities Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	130,000	0	0	0
Total Resources	130,000	0	0	0
<b>Expenditures</b>				
Outside Services	130,000	0	0	0
Total Expenditures	130,000	0	0	0



## Reading Instruction Pilot Project Grant

### General Fund

### Reading Instruction Pilot Project Grant Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	62,500	0	0
Appropriation	250,000	0	0	0
Total Resources	250,000	62,500	0	0
<b>Expenditures</b>				
Professional & Scientific Services	0	62,500	0	0
Intra-State Transfers	187,500	0	0	0
Balance Carry Forward (Approps)	62,500	0	0	0
Total Expenditures	250,000	62,500	0	0

## Voc Ag Youth Org

### General Fund

established by that vocational agriculture youth organization for other youth activities. The state moneys are matched from other sources by the organization on a dollar for dollar basis

### Appropriation Description

To assist a vocational agriculture youth organization sponsored by the schools to support the foundation

### Voc Ag Youth Org Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	50,000	50,000	50,000	50,000
Total Resources	50,000	50,000	50,000	50,000
<b>Expenditures</b>				
Professional & Scientific Services	50,000	50,000	50,000	50,000
Total Expenditures	50,000	50,000	50,000	50,000



## Parent Liaison

### General Fund

## Parent Liaison Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	44,000	0	0	0
Total Resources	44,000	0	0	0
Expenditures				
Professional & Scientific Services	44,000	0	0	0
Total Expenditures	44,000	0	0	0

## Regional Tele Councils

### General Fund

### Appropriation Description

Provides funding to the Regional Telecommunications Councils for support of the Iowa Communications Network Part 3 educational activities.

### Appropriation Goal

Funding to the Regional Telecommunications Councils for support of Part 3 educational activities.

## Regional Tele Councils Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	1,240,478	1,364,525	1,364,525	1,240,478
Total Resources	1,240,478	1,364,525	1,364,525	1,240,478
Expenditures				
Outside Services	1,240,478	1,364,525	1,364,525	1,240,478
Total Expenditures	1,240,478	1,364,525	1,364,525	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.

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. 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.

## Iowa Public Television Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	7,966,113	8,448,649	8,804,620	8,530,620
Salary Adjustment	208,536	355,971	0	0
Intra State Receipts	126,804	438,538	401,738	401,738
Fees, Licenses & Permits	562	0	0	0
Rents & Leases	189,199	190,000	190,000	190,000
Other Sales & Services	109,654	99,813	94,813	94,813
Unearned Receipts	0	8,720	500	500
<b>Total Resources</b>	<b>8,600,867</b>	<b>9,541,691</b>	<b>9,491,671</b>	<b>9,217,671</b>
<b>Expenditures</b>				
Personal Services-Salaries	5,080,608	5,677,090	5,677,090	5,677,090
Personal Travel In State	15,445	29,932	29,932	29,932
State Vehicle Operation	68,218	50,000	50,000	50,000
Depreciation	63,940	76,200	76,200	76,200
Personal Travel Out of State	6,092	11,000	11,000	11,000
Office Supplies	32,695	59,300	59,300	59,300
Facility Maintenance Supplies	28,924	20,016	20,016	20,016
Equipment Maintenance Supplies	114,659	158,865	158,865	158,865
Professional & Scientific Supplies	25,207	21,600	21,600	21,600
Other Supplies	133,794	119,262	119,262	119,262
Printing & Binding	51,917	47,338	47,338	47,338
Postage	16,202	13,500	13,500	13,500
Communications	1,078,102	1,091,514	1,091,514	817,514
Rentals	183,431	168,379	168,379	168,379
Utilities	1,172,149	1,333,569	1,333,569	1,333,569
Professional & Scientific Services	156,891	180,361	180,361	180,361
Outside Services	162,413	230,506	230,506	230,506
Advertising & Publicity	0	10,000	10,000	10,000
Outside Repairs/Service	45,067	50,100	50,100	50,100
Reimbursement to Other Agencies	29,269	34,934	34,934	34,934
ITS Reimbursements	16,158	20,479	15,479	15,479
Workers Comp. Reimbursement	11,544	9,554	9,554	9,554
Equipment	6,934	30,370	22,150	22,150
Equipment - Non-Inventory	80,911	59,560	22,760	22,760
IT Equipment	20,170	38,062	38,062	38,062
Other Expense & Obligations	127	200	200	200
<b>Total Expenditures</b>	<b>8,600,867</b>	<b>9,541,691</b>	<b>9,491,671</b>	<b>9,217,671</b>

## Model Core Curriculum

### General Fund

### Appropriation Description

Provides funding for high school reform activities

including common calendars and for facilitating sharing incentives and support and technical assistance 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 assistance for the implementation of the requirements of SF 245 Model Core Curriculum.

## Model Core Curriculum Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	270,000	0	2,590,000	2,590,000
Total Resources	270,000	0	2,590,000	2,590,000
<b>Expenditures</b>				
Personal Services-Salaries	12,680	0	0	0
Personal Travel In State	1,826	0	0	0
Personal Travel Out of State	334	0	0	0
Printing & Binding	935	0	0	0
Communications	10,764	0	0	0
Rentals	390	0	0	0
Professional & Scientific Services	228,237	0	2,590,000	2,590,000
Outside Services	890	0	0	0
ITS Reimbursements	225	0	0	0
Workers Comp. Reimbursement	51	0	0	0
IT Outside Services	13,569	0	0	0
IT Equipment	99	0	0	0
Total Expenditures	270,000	0	2,590,000	2,590,000

## District Sharing & Efficiencies

### General Fund

### Appropriation Description

Provide funds to districts to increase opportunities and provide efficient operations through the sharing of staff, students and services.

## District Sharing & Efficiencies Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	400,000	0	0
Total Resources	0	400,000	0	0
<b>Expenditures</b>				
Professional & Scientific Services	0	400,000	0	0
Total Expenditures	0	400,000	0	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.

I-JAG serves approximately 600 students through 15 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:

- 23% minority
- 52% female
- 48% male
- 53% economically disadvantaged
- Average 7.5 barriers per student (statewide)

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 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.

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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	600,000	600,000	600,000	600,000
Total Resources	600,000	600,000	600,000	600,000
<b>Expenditures</b>				
State Aid	600,000	600,000	600,000	600,000
Total Expenditures	600,000	600,000	600,000	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	1,420,694	1,801,761	1,879,827	1,744,827
Salary Adjustment	46,067	78,066	0	0
Intra State Receipts	200,000	0	0	0
Fees, Licenses & Permits	15,093	15,999	15,999	15,999
Total Resources	1,681,854	1,895,826	1,895,826	1,760,826



## State Library Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Expenditures</b>				
Personal Services-Salaries	1,255,903	1,433,343	1,436,326	1,436,326
Personal Travel In State	3,908	4,350	4,350	4,350
Personal Travel Out of State	14,702	13,000	13,000	13,000
Office Supplies	14,140	13,600	13,600	13,600
Other Supplies	134,135	105,693	105,693	(29,307)
Printing & Binding	4,707	5,040	5,040	5,040
Postage	4,063	3,000	3,000	3,000
Communications	4,986	10,195	10,195	10,195
Rentals	595	1,000	595	595
Professional & Scientific Services	3,888	21,885	5,000	5,000
Outside Services	52,815	42,498	56,977	56,977
Advertising & Publicity	5,666	5,000	2,000	2,000
Outside Repairs/Service	6,192	3,000	3,000	3,000
Auditor of State Reimbursements	4,174	5,000	5,000	5,000
Reimbursement to Other Agencies	119,102	110,450	110,450	110,450
ITS Reimbursements	2,915	5,000	5,000	5,000
Workers Comp. Reimbursement	2,009	2,100	2,100	2,100
IT Outside Services	0	100,000	100,000	100,000
Office Equipment	13,141	0	0	0
Equipment - Non-Inventory	15,114	0	0	0
IT Equipment	19,602	11,650	14,500	14,500
Other Expense & Obligations	59	22	0	0
Reversions	38	0	0	0
<b>Total Expenditures</b>	<b>1,681,854</b>	<b>1,895,826</b>	<b>1,895,826</b>	<b>1,760,826</b>

## 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 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 Areas Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	1,376,558	1,586,000	1,586,000	1,376,558
Intra State Receipts	50,000	50,000	50,000	50,000
Total Resources	1,426,558	1,636,000	1,636,000	1,426,558
Expenditures				
State Aid	1,426,558	1,636,000	1,636,000	1,426,558
Total Expenditures	1,426,558	1,636,000	1,636,000	1,426,558

## Assistive Technology Loans

### General Fund

### Appropriation Description

DVRS: Assistive Technology Loans

## Assistive Technology Loans Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Supplementals	500,000	0	0	0
Total Resources	500,000	0	0	0
Expenditures				
Outside Services	500,000	0	0	0
Total Expenditures	500,000	0	0	0



## Reading Recovery Program

### General Fund

bring the children to the average of their class so special assistance or long-term remediation will not be necessary.

### 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

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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Intra State Receipts	211,046	175,000	175,000	175,000
Total Resources	211,046	175,000	175,000	175,000
<b>Expenditures</b>				
State Aid	211,046	175,000	175,000	175,000
Total Expenditures	211,046	175,000	175,000	175,000

## Enrich Iowa Libraries

### General Fund

and assistance in how to evaluate to improve local library services.

### 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

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	1,698,432	1,823,432	1,823,432	2,048,432
Total Resources	1,698,432	1,823,432	1,823,432	2,048,432
Expenditures				
State Aid	1,698,419	1,823,432	1,823,432	2,048,432
Reversions	13	0	0	0
Total Expenditures	1,698,432	1,823,432	1,823,432	2,048,432

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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

## Project Lead the Way

### General Fund

### Appropriation Description

Provides funding for the Iowa Project Lead the Way (PLTW) state system to foster implementation and

growth of the pre-engineering educational program. The broad scope of the PLTW program prepares students for engineering and related careers at Iowa's community colleges and 7-year institutions.



## Project Lead the Way Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	660,000	660,000
Total Resources	0	0	660,000	660,000
Expenditures				
Professional & Scientific Services	0	0	660,000	660,000
Total Expenditures	0	0	660,000	660,000

## Special Education Services Birth to 3

### General Fund

### Appropriation Description

Provide service for special needs children ages birth to 3 years of age

## Special Education Services Birth to 3 Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	1,721,400	1,721,400	1,721,400
Total Resources	0	1,721,400	1,721,400	1,721,400
Expenditures				
Professional & Scientific Services	0	421,400	421,400	421,400
State Aid	0	1,300,000	1,300,000	1,300,000
Total Expenditures	0	1,721,400	1,721,400	1,721,400

## Statewide Education Data Warehouse

### General Fund

district administrators, area education agency staff, Department of Education staff, and policy makers.

### Appropriation Description

Provides funding for an educational data warehouse that will be utilized by teachers, parents, school



## Statewide Education Data Warehouse Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	400,000	0	0
Total Resources	0	400,000	0	0
<b>Expenditures</b>				
Personal Services-Salaries	0	360,000	0	0
Personal Travel In State	0	5,000	0	0
Personal Travel Out of State	0	5,000	0	0
Professional & Scientific Services	0	27,609	0	0
Advertising & Publicity	0	1,904	0	0
Reimbursement to Other Agencies	0	96	0	0
Workers Comp. Reimbursement	0	391	0	0
Total Expenditures	0	400,000	0	0

## Iowa Senior Year Plus

### General Fund

### Appropriation Description

Provides funding to develop the Iowa Senior Year Plus program to allow high school students to pursue college credit opportunities.

## Iowa Senior Year Plus Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	0	3,500,000
Total Resources	0	0	0	3,500,000
<b>Expenditures</b>				
State Aid	0	0	0	3,500,000
Total Expenditures	0	0	0	3,500,000

## Early Head Start Pilot Projects

### General Fund

### Appropriation Description

Transfer to DHS for implementation of early head start pilot projects.





## Early Head Start Pilot Projects Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	400,000	0	0
Intra State Receipts	0	400,000	0	0
Total Resources	0	800,000	0	0
<b>Expenditures</b>				
Professional & Scientific Services	0	10,000	0	0
Intra-State Transfers	0	400,000	0	0
State Aid	0	390,000	0	0
Total Expenditures	0	800,000	0	0

## Before/After School Grants

### General Fund

### Appropriation Description

For the Before and After school grant program established in Iowa Code section 256.26.

## Before/After School Grants Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	695,000	695,000	1,000,000
Total Resources	0	695,000	695,000	1,000,000
<b>Expenditures</b>				
Professional & Scientific Services	0	100,000	100,000	100,000
State Aid	0	595,000	595,000	900,000
Total Expenditures	0	695,000	695,000	1,000,000

## Adv Placement Belin & Blank Ctr

### General Fund

### Appropriation Description

Advanced Placement - to the Belin & Blank International Center for Gifted Education and Talent Development located at the University of Iowa.



## Adv Placement Belin & Blank Ctr Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	400,000	0	0
Total Resources	0	400,000	0	0
Expenditures				
Professional & Scientific Services	0	400,000	0	0
Total Expenditures	0	400,000	0	0

## Student Achievement Strategies

### General Fund

### Appropriation Description

For the supplemental strategies and educational services grant program established in Iowa Code section 279.65.

## Student Achievement Strategies Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	2,500,000	0	0
Total Resources	0	2,500,000	0	0
Expenditures				
State Aid	0	2,500,000	0	0
Total Expenditures	0	2,500,000	0	0

## Skills Iowa Technology Grant

### General Fund

## Skills Iowa Technology Grant Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,708,058	3,000,000	0
Supplementals	3,000,000	0	0	0
Total Resources	3,000,000	2,708,058	3,000,000	0
Expenditures				
Professional & Scientific Services	291,942	2,708,058	3,000,000	0
Balance Carry Forward (Approps)	2,708,058	0	0	0
Total Expenditures	3,000,000	2,708,058	3,000,000	0



## Math & Science Educ Impr Grant Pilots

### General Fund

### Appropriation Description

For Math & Science Education Improvement Grant  
Pilots

### Math & Science Educ Impr Grant Pilots Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	200,000	200,000	0
Supplementals	200,000	0	0	0
Total Resources	200,000	200,000	200,000	0
<b>Expenditures</b>				
Professional & Scientific Services	0	200,000	200,000	0
Balance Carry Forward (Approps)	200,000	0	0	0
Total Expenditures	200,000	200,000	200,000	0

## Administrator Mentoring

### General Fund

### Administrator Mentoring Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	250,000	250,000	250,000
Total Resources	0	250,000	250,000	250,000
<b>Expenditures</b>				
State Aid	0	250,000	250,000	250,000
Total Expenditures	0	250,000	250,000	250,000

## Workbased Learning Network

### General Fund

### Workbased Learning Network Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	0	600,000
Total Resources	0	0	0	600,000
<b>Expenditures</b>				
Professional & Scientific Services	0	0	0	600,000
Total Expenditures	0	0	0	600,000



## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	23,781,594	23,781,594	23,781,594	25,934,844
Intra State Receipts	13,985,764	12,803,250	12,803,250	12,803,250
Total Resources	37,767,358	36,584,844	36,584,844	38,738,094
<b>Expenditures</b>				
Personal Services-Salaries	0	30,000	0	0
Personal Travel In State	285	5,000	5,000	5,000
Personal Travel Out of State	3,938	0	0	0
Professional & Scientific Supplies	0	5,000	5,000	5,000
Printing & Binding	68	1,500	0	0
Communications	0	1,500	0	0
Rentals	532	1,000	0	0
Professional & Scientific Services	17,920	76,000	140,000	140,000
Intra-State Transfers	2,600,000	1,400,000	1,400,000	1,400,000
State Aid	35,144,615	35,064,844	35,034,844	37,188,094
Total Expenditures	37,767,358	36,584,844	36,584,844	38,738,094

## Administrator Mentoring

### General Fund

#### Appropriation Description

The Administrator Mentoring and Induction Pilot Program was created to promote excellence in school

administration, strengthen educational leadership skills, build a supportive environment within school districts, increase the retention of quality administrators, and promote the personal and professional well-being of administrators.



## Administrator Mentoring Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	57,250	0	0
Appropriation	250,000	0	0	0
Total Resources	250,000	57,250	0	0
<b>Expenditures</b>				
State Aid	192,750	57,250	0	0
Balance Carry Forward (Approps)	57,250	0	0	0
Total Expenditures	250,000	57,250	0	0

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	11,271,000	12,606,196	12,606,196	12,606,196
Total Resources	11,271,000	12,606,196	12,606,196	12,606,196
<b>Expenditures</b>				
Professional & Scientific Services	34,087	0	0	0
Intra-State Transfers	253,598	282,600	282,600	282,600
State Aid	10,967,733	12,323,596	12,323,596	12,323,596
Reversions	15,582	0	0	0
Total Expenditures	11,271,000	12,606,196	12,606,196	12,606,196



## 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. (257.12 to 257.27)

#### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	14,428,271	14,428,271	14,428,271	14,428,271
Estimated Revisions	(3)	0	0	0
Total Resources	14,428,268	14,428,271	14,428,271	14,428,271
<b>Expenditures</b>				
State Aid	14,428,268	14,428,271	14,428,271	14,428,271
Total Expenditures	14,428,268	14,428,271	14,428,271	14,428,271

## State Foundation School Aid

### General Fund

#### Appropriation Description

The estimated state foundation aid for school districts for FY08-09 is based upon the four percent allowable growth rate set in the 2007 legislative session.



## State Foundation School Aid Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,049,333,461	2,145,614,028	2,258,400,000	2,226,550,000
Change	(990,598)	0	0	0
Estimated Revisions	(324,677)	0	0	0
Total Resources	2,048,018,186	2,145,614,028	2,258,400,000	2,226,550,000
<b>Expenditures</b>				
State Aid	2,048,018,186	2,145,614,028	2,258,400,000	2,226,550,000
Total Expenditures	2,048,018,186	2,145,614,028	2,258,400,000	2,226,550,000

## Transportation Nonpublic Stdts

### 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 Nonpublic Stdts Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	8,604,714	8,604,714	8,604,714	8,604,714
Total Resources	8,604,714	8,604,714	8,604,714	8,604,714
<b>Expenditures</b>				
State Aid	8,604,714	8,604,714	8,604,714	8,604,714
Total Expenditures	8,604,714	8,604,714	8,604,714	8,604,714

## IPTV Capitals

### General Fund

### Appropriation Description

IPTV Capitals - Mobile Unit



## IPTV Capitals Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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				
Equipment	0	1,000,000	0	0
Balance Carry Forward (Approps)	1,000,000	0	0	0
Total Expenditures	1,000,000	1,000,000	0	0

## Iowa Learning Technologies

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Iowa Learning Technologies

## Iowa Learning Technologies Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	187,661	0	0	0
Total Resources	187,661	0	0	0
Expenditures				
Personal Travel In State	192	0	0	0
Communications	152	0	0	0
Professional & Scientific Services	561	0	0	0
State Aid	186,756	0	0	0
Total Expenditures	187,661	0	0	0

## IPTV Digital TV Conversion

### Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

IPTV DIGITAL TV CONVERSION.

## Appropriation Goal

The conversion of nine transmitters, eight translators and headquarters from analog to digital.





## IPTV Digital TV Conversion Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	3,160,767	0	0	0
<b>Total Resources</b>	<b>3,160,767</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
State Vehicle Operation	2,018	0	0	0
Facility Maintenance Supplies	1,909	0	0	0
Equipment Maintenance Supplies	306	0	0	0
Postage	294	0	0	0
Communications	83,061	0	0	0
Rentals	12,414	0	0	0
Professional & Scientific Services	32,625	0	0	0
Outside Services	44,226	0	0	0
Reimbursement to Other Agencies	12,265	0	0	0
IT Outside Services	15,000	0	0	0
Equipment	2,719,138	0	0	0
Equipment - Non-Inventory	23,938	0	0	0
IT Equipment	70,396	0	0	0
Other Expense & Obligations	1,691	0	0	0
Capitals	141,487	0	0	0
<b>Total Expenditures</b>	<b>3,160,767</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,153,250	2,153,250	2,153,250	0
Total Resources	2,153,250	2,153,250	2,153,250	0
<b>Expenditures</b>				
Intra-State Transfers	2,153,250	2,153,250	2,153,250	2,153,250
State Aid	0	0	0	(2,153,250)
Total Expenditures	2,153,250	2,153,250	2,153,250	0

### Before/After School Grants

#### Healthy Iowans Tobacco Trust

#### Appropriation Description

This is for competitive grants to expand the availability of before & after School Programs. A limited number of before and/or after school grants are available for school districts and other public and private organizations seeking to provide safe and engaging activities for K-12 students.

Components include:

- Competitive grants to expand availability of before and/or after school programs.
- School districts and other public and private organizations are eligible to apply.
- Partnerships with community-based organizations serving youths are encouraged.
- No less than a 20% match required.
- Serves a targeted student population.

## Before/After School Grants Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	150,000	305,000	305,000	0
Total Resources	150,000	305,000	305,000	0
<b>Expenditures</b>				
State Aid	146,672	305,000	305,000	0
Reversions	3,328	0	0	0
Total Expenditures	150,000	305,000	305,000	0

### ICN Part III Leases & Maintenance Network

#### Technology Reinvestment Fund

#### Appropriation Description

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



## ICN Part III Leases & Maintenance Network Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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

## Statewide Education Data Warehouse

### Technology Reinvestment Fund

### Appropriation Description

Provides funding to build an educational data warehouse that will be used by teachers, parents, and school district administrators

## Statewide Education Data Warehouse Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	600,000	0	0
Total Resources	0	600,000	0	0
Expenditures				
IT Outside Services	0	100,000	0	0
IT Equipment	0	500,000	0	0
Total Expenditures	0	600,000	0	0

## Generators

### Technology Reinvestment Fund

### Appropriation Description

Provides funding for generators at IPTV's transmitter sites

## Generators Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	0	1,602,437
Total Resources	0	0	0	1,602,437
Expenditures				
Equipment	0	0	0	1,602,437
Total Expenditures	0	0	0	1,602,437



## Digital Translator

### Technology Reinvestment Fund

### Appropriation Description

Provides funding for the installation of a digital translator

### Digital Translator Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	0	701,500
Total Resources	0	0	0	701,500
Expenditures				
Equipment	0	0	0	701,500
Total Expenditures	0	0	0	701,500

## Fund Detail

### Education, Department of Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Education, Department of	286,838,667	296,385,647	294,131,947	294,149,270
Revolving Fund	125,000	125,001	125,001	125,001
Individuals with Disabilities Education Act	122,629,177	122,911,433	122,864,069	122,864,069
DUI - Training	418,459	458,951	458,951	388,327
NCES - NAEP Assessments	246,679	220,288	260,288	224,097
ESL for Rapid Growth Districts	788,134	842,312	842,312	842,312
Drug Free Schools/Communities	2,448,397	2,683,536	2,683,536	2,683,536
Title II-Improving Teacher Quality Grants	21,283,417	21,708,505	21,708,505	21,708,505
Career Resource Network	99,318	0	0	0
Public Charter Schools	1,980,349	66,000	66,000	66,000
Serve America Program	186,006	258,395	258,395	258,395
Community Learning Centers	2,631,763	6,154,692	6,154,692	6,154,692
State Assessment	5,015,395	6,615,343	6,608,960	6,608,960
Adult Education	4,696,946	4,712,329	4,712,329	4,712,329
Child Nutrition Commodities	12,159	12,967	13,000	9,967
Veterans Education	482,057	517,903	498,841	517,903
DE Nonfederal Grants	6,668,118	6,212,204	4,884,787	5,018,098
ESEA Title I	69,891,959	72,624,283	72,630,475	72,630,475
Title V-State Grants for Innovative Programs	1,069,065	922,054	921,054	921,054
Education License Plate Fees	39,897	40,542	40,640	42,000
State Program Improvement Grant	1,451,134	1,076,451	1,076,451	1,076,451
High School Equivalency	17,176	29,588	25,800	29,588
Title III-English Language Acquisition	1,409,526	2,783,122	2,783,122	2,783,122
Wisconsin Center for Education Research	69,516	69,516	69,516	9,516
Technology State Grant	2,423,369	1,487,839	1,487,839	1,487,839
Evaluating State Educational Technology Programs	401,293	559,971	559,971	559,971



**Education, Department of Fund Detail (Continued)**

<b>Funds</b>	<b>FY 2007 Actuals</b>	<b>FY 2008 Current Year Budget Estimate</b>	<b>FY 2009 Total Department Request</b>	<b>FY 2009 Total Governor's Recommended</b>
Library Services/Technology Act	2,048,294	2,208,563	2,208,563	2,208,563
Gifted/Talented Students in Alternative Schools	446,761	102,618	102,618	102,618
School Infrastructure	12,183,161	10,198,182	10,198,182	10,198,182
Idea Gen. Supervision Enhance	0	300,000	0	0
Byrd Scholarship Program	381,000	366,000	366,000	366,000
Advanced Placement Incentive	364,272	397,264	397,264	397,264
Reading First State Grants	5,602,621	9,661,017	9,661,017	9,661,017
Aids Education	235,719	257,477	257,477	257,477
Comprehensive School Reform	92,278	419,628	419,628	419,628
School Bus Driver Permit	385,675	369,364	348,320	331,092
Amoco Math Project	30,495	30,495	30,495	5,495
Miscellaneous Federal Grants	2,437,820	3,181,766	2,781,484	2,781,384
Even Start	589,455	401,171	401,171	401,171
Headstart Collaborative Grant	140,119	125,000	125,000	125,000
Gates Foundation Leadership Grant	527,416	182,981	0	180,381
ESEA Title II	716,593	1,296,281	1,296,281	1,296,281
Vocational Education Act	13,199,599	12,874,645	12,874,645	12,874,645
Homeless Child and Adults	469,076	432,895	432,895	432,895
William E Hawks-Charitable Trust	304,597	315,597	315,000	226,597
Westgate Foundation	199,409	171,478	181,373	161,373
Vocational Rehabilitation	21,110,034	22,376,052	22,914,463	23,891,707
S.S.A. Program Income Account	1,706,181	2,596,207	1,950,874	2,978,965
DDS-Medicaid	86,340	147,686	155,065	155,065
Supportive Employment Services	285,245	243,000	243,000	243,000
DDS Account	18,510,689	19,082,440	20,321,595	20,270,458
Vocational Rehabilitation-Disabled	243,929	243,929	243,929	243,929
Transition Outcomes	277,650	62,790	0	290
Iowa Public Television	23,503,110	20,203,995	17,792,080	18,057,913
CPB/CSG FY 90/91	2,173,882	2,404,069	2,080,100	1,937,432
CPB/CSG FY 91/93	2,360,589	2,081,689	2,212,424	2,212,424
PTFP NTIA Grants	1,100,916	812,936	150,000	150,000
Market to Market	295,423	253,027	233,537	233,564
Contributions Holding Account	1,040,366	1,059,836	772,639	772,475
FIE Grants	44,880	0	0	0
Friends Funded Programming	4,846,610	4,808,467	4,355,566	4,482,033
Education Telecommunications Project	1,607,688	553,034	441,777	454,811
IPTV Marketing & Distribution	92,441	43,444	38,700	41,644
IPTV Educational & Contractual Fund	3,930,900	1,963,169	1,563,737	1,560,406
Capital Equipment Replacement Fund	124,816	154,747	121,600	122,547
Friends Donation Fund	5,884,599	6,069,577	5,822,000	6,090,577

**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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	(19,531)	(51,137)	0	(51,137)
Adjustment to Balance Forward	962	0	0	0
Federal Support	18,194,487	18,788,610	19,959,409	19,959,409
Refunds & Reimbursements	0	600	600	600
Other	334,771	344,367	361,586	361,586
<b>Total DDS Account</b>	<b>18,510,689</b>	<b>19,082,440</b>	<b>20,321,595</b>	<b>20,270,458</b>
<b>Expenditures</b>				
Personal Services-Salaries	11,164,345	11,500,054	12,432,065	12,432,065
Personal Travel In State	6,076	5,784	5,900	5,900
State Vehicle Operation	0	150	153	153
Personal Travel Out of State	13,652	12,500	12,500	12,500
Office Supplies	47,718	47,256	49,146	49,146
Facility Maintenance Supplies	104	116	119	119
Other Supplies	24	250	256	256
Printing & Binding	31,654	21,057	21,583	21,583
Food	0	150	150	150
Postage	234,136	249,607	262,087	262,087
Communications	102,450	93,864	96,211	96,211
Rentals	665,185	628,428	628,428	628,428
Outside Services	43,753	44,190	44,190	44,190
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	2,428	1,789	1,789	1,789
Auditor of State Reimbursements	1,029	20,700	6,100	6,100
Reimbursement to Other Agencies	61,530	57,420	32,363	32,363
ITS Reimbursements	16,346	16,161	10,128	10,128
Equipment	0	5,000	5,000	5,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	9,475	12,500	13,125	13,125
Other Expense & Obligations	1,186,919	1,153,507	1,232,171	1,232,171
Aid to Individuals	4,861,436	5,152,323	5,387,631	5,387,631
Balance Carry Forward (Funds)	(51,137)	(51,137)	0	(51,137)
IT Equipment	113,566	105,271	75,000	75,000
<b>Total DDS Account</b>	<b>18,510,689</b>	<b>19,082,440</b>	<b>20,321,595</b>	<b>20,270,458</b>



## 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 2007 Actuals Achieved	FY 2008	FY 2009	FY 2009
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Participation Rate of 60+ Iowans in 1 or more HCBS Service	145	145	170	170
Elderly Nutrition Program Participation Rate/ 1000 60+	126	130	155	155



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	12,652,350	13,309,405	13,309,405	13,309,405
Receipts from Other Entities	27,230,780	26,502,909	25,739,980	25,739,980
Fees, Licenses & Permits	68,818	102,178	67,950	67,950
Refunds & Reimbursements	20,675	0	0	0
Miscellaneous	27,558	33,975	30,000	30,000
Income Offsets	1,275	13,718	0	0
<b>Total Resources</b>	<b>40,001,456</b>	<b>39,962,185</b>	<b>39,147,335</b>	<b>39,147,335</b>
<b>Expenditures</b>				
Personal Services	2,364,031	2,774,113	2,774,113	2,774,113
Travel & Subsistence	195,153	250,676	218,717	218,717
Supplies & Materials	100,000	251,885	101,053	101,053
Contractual Services and Transfers	12,717,378	13,317,767	12,690,861	12,690,861
Equipment & Repairs	54,031	38,435	37,410	37,410
Claims & Miscellaneous	130	11,828	8,000	8,000
Licenses, Permits, Refunds & Other	16,008	1,300	1,000	1,000
State Aid & Credits	24,316,270	23,316,181	23,316,181	23,316,181
Reversions	224,736	0	0	0
Balance Carry Forward	13,718	0	0	0
<b>Total Expenditures</b>	<b>40,001,456</b>	<b>39,962,185</b>	<b>39,147,335</b>	<b>39,147,335</b>
<b>Full Time Equivalents</b>	<b>32</b>	<b>38</b>	<b>38</b>	<b>38</b>

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Aging Programs	4,328,306	4,866,698	4,866,698	4,866,698
<b>Total Elder Affairs, Department of</b>	<b>4,328,306</b>	<b>4,866,698</b>	<b>4,866,698</b>	<b>4,866,698</b>

## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Senior Living Trust	8,324,044	8,442,707	8,442,707	8,442,707
<b>Total Elder Affairs, Department of</b>	<b>8,324,044</b>	<b>8,442,707</b>	<b>8,442,707</b>	<b>8,442,707</b>

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,275	13,718	0	0
Appropriation	4,262,660	4,773,306	4,866,698	4,866,698
Salary Adjustment	65,646	93,392	0	0
Federal Support	17,958,009	17,927,552	17,209,389	17,209,389
Intra State Receipts	9,272,771	8,575,357	8,530,591	8,530,591
Fees, Licenses & Permits	68,818	102,178	67,950	67,950
Refunds & Reimbursements	20,675	0	0	0
Unearned Receipts	2,708	0	0	0
Other	24,850	33,975	30,000	30,000
<b>Total Resources</b>	<b>31,677,412</b>	<b>31,519,478</b>	<b>30,704,628</b>	<b>30,704,628</b>
<b>Expenditures</b>				
Personal Services-Salaries	2,364,031	2,774,113	2,774,113	2,774,113
Personal Travel In State	149,551	188,452	165,496	165,496



## Aging Programs Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Personal Travel Out of State	45,602	62,224	53,221	53,221
Office Supplies	46,225	85,940	65,420	65,420
Other Supplies	1,998	810	810	810
Printing & Binding	37,158	146,939	18,830	18,830
Uniforms & Related Items	0	395	0	0
Postage	14,619	17,801	15,993	15,993
Communications	37,089	38,171	37,507	37,507
Rentals	18,007	23,016	19,671	19,671
Professional & Scientific Services	350	12,125	10,000	10,000
Outside Services	1,484,297	1,926,939	1,360,185	1,360,185
Intra-State Transfers	2,742,048	2,688,711	2,683,524	2,683,524
Advertising & Publicity	43,402	22,933	14,361	14,361
Outside Repairs/Service	1,112	770	748	748
Auditor of State Reimbursements	7,025	8,080	7,974	7,974
Reimbursement to Other Agencies	53,690	72,973	72,244	72,244
ITS Reimbursements	217,331	81,342	41,940	41,940
Office Equipment	9,310	1,742	1,742	1,742
Equipment - Non-Inventory	2,896	3,485	3,472	3,472
IT Equipment	41,825	33,208	32,196	32,196
Other Expense & Obligations	130	11,828	8,000	8,000
Refunds-Other	16,008	1,300	1,000	1,000
State Aid	24,316,270	23,316,181	23,316,181	23,316,181
Balance Carry Forward (Approps)	13,718	0	0	0
Reversions	13,718	0	0	0
Total Expenditures	31,677,412	31,519,478	30,704,628	30,704,628

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	8,296,730	8,384,044	8,442,707	8,442,707
Salary Adjustment	27,314	58,663	0	0
Total Resources	8,324,044	8,442,707	8,442,707	8,442,707
Expenditures				
Intra-State Transfers	8,113,026	8,442,707	8,442,707	8,442,707
Reversions	211,018	0	0	0
Total Expenditures	8,324,044	8,442,707	8,442,707	8,442,707



# Energy Independence

## Description

The new Office of Energy Independence is charged with the following responsibilities:

Establish eligibility criteria for grants, loans and other financial incentives from the Power Fund

Coordinate administration of the Iowa power fund and contract for assistance from the departments of economic development and natural resources to administer grants, loans, and other financial incentives

Provide staff support for the Iowa Power Fund Board and Due Diligence Committee

Establish performance measures to determine effectiveness of renewable energy, renewable fuels, and energy efficiency efforts and review reports from recipients of financial incentives on the use and effectiveness of monies they received the fund

Promote utilization of the results of research, development, and commercialization activities funded in whole or in part by the Iowa Power Fund

Coordinate and monitor existing state and federal renewable energy, renewable fuels, and energy efficiency grants, programs, and policy

Lead outreach and public education efforts

Pursue new federal and private funding sources for research and investment

Develop an Iowa energy independence plan with the assistance of the Department of Natural Resources and interested stakeholders. The plan is to include cost-effective options and strategies for reducing the state's consumption of energy, use of fossil fuels, dependence on foreign sources of energy, and greenhouse gas emissions

Conduct public meetings around the state to gather input used in developing the plan

Review issues relating to the transportation of biofuels and explore multistate efforts relating to renewable energy and energy efficiency

Advise the governor and general assembly concerning policy and legislation, including an annual report to the governor and general assembly with needs assessments and recommendations for renewable energy, renewable fuels, and energy efficiency



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	24,670,000	0	25,000,000	25,000,000
Receipts from Other Entities	24,670,000	0	25,037,500	25,037,500
Interest, Dividends, Bonds & Loans	0	1,000,000	0	600,000
Income Offsets	0	24,669,027	14,299,950	15,303,977
<b>Total Resources</b>	<b>49,340,000</b>	<b>25,669,027</b>	<b>64,337,450</b>	<b>65,941,477</b>
<b>Expenditures</b>				
Personal Services	0	314,883	314,883	461,072
Travel & Subsistence	973	13,000	13,000	52,000
Supplies & Materials	0	6,000	6,000	16,000
Contractual Services and Transfers	24,670,000	2,526,000	27,530,950	28,055,000
Equipment & Repairs	0	5,167	5,167	35,928
Claims & Miscellaneous	0	0	0	5,000
State Aid & Credits	0	7,500,000	27,000,000	26,250,000
Balance Carry Forward	24,669,027	15,303,977	9,467,450	11,066,477
<b>Total Expenditures</b>	<b>49,340,000</b>	<b>25,669,027</b>	<b>64,337,450</b>	<b>65,941,477</b>
Full Time Equivalents	0	4	4	4

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Iowa Power Fund	24,670,000	0	25,000,000	25,000,000
<b>Total Office of Energy Independence</b>	<b>24,670,000</b>	<b>0</b>	<b>25,000,000</b>	<b>25,000,000</b>

## Appropriations Detail

### Iowa Power Fund

#### General Fund

#### Appropriation Description

General Fund appropriation to the Iowa Power Fund to provide grants, loans, and other financial incen-

tives for projects that promote renewable energy, renewable fuels, and energy efficiency. This funding also provides \$2.5 million in training funds to Community Colleges and supports the operations of the Office of Energy Independence.



## Iowa Power Fund Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	25,000,000	25,000,000
Supplementals	24,670,000	0	0	0
Total Resources	24,670,000	0	25,000,000	25,000,000
Expenditures				
Intra-State Transfers	24,670,000	0	25,000,000	25,000,000
Total Expenditures	24,670,000	0	25,000,000	25,000,000

## Fund Detail

### Energy Independence Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Office of Energy Independence	24,670,000	25,669,027	39,337,450	40,941,477
Iowa Power Fund	24,670,000	25,669,027	39,337,450	40,941,477



# 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 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Average # Days From Petition to Decision-Workers' Comp Cases	502	590	590	590
Entered Employment Rates of WIA Participants	78	83	83	83



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	15,990,776	20,909,076	19,829,076	23,029,076
Taxes	348,517,522	249,479,736	248,979,841	248,979,841
Receipts from Other Entities	449,215,922	509,434,350	502,865,578	502,865,578
Interest, Dividends, Bonds & Loans	7,849,843	453,159	320,159	320,159
Fees, Licenses & Permits	1,776,372	2,166,504	2,332,749	2,332,749
Refunds & Reimbursements	4,276,822	3,168,603	3,225,508	3,225,508
Miscellaneous	0	3,750	33,136	33,136
Income Offsets	133,122,065	158,080,694	133,971,260	151,802,196
<b>Total Resources</b>	<b>960,749,323</b>	<b>943,695,872</b>	<b>911,557,307</b>	<b>932,588,243</b>
<b>Expenditures</b>				
Personal Services	52,733,105	60,127,826	62,479,247	62,479,247
Travel & Subsistence	932,692	1,328,495	1,363,609	1,363,609
Supplies & Materials	766,756	21,588,151	10,779,709	10,498,974
Contractual Services and Transfers	379,972,938	308,553,851	307,194,521	310,394,521
Equipment & Repairs	2,601,055	4,068,723	3,141,729	3,141,729
Claims & Miscellaneous	46,197,241	44,480,430	45,654,753	44,412,883
Licenses, Permits, Refunds & Other	1,794,527	2,072,817	1,556,225	1,556,200
State Aid & Credits	312,960,197	345,202,383	345,145,254	345,145,254
Appropriations	4,471,000	4,471,000	4,471,000	6,271,000
Reversions	239,118	0	0	0
Balance Carry Forward	158,080,695	151,802,196	129,771,260	147,324,826
<b>Total Expenditures</b>	<b>960,749,323</b>	<b>943,695,872</b>	<b>911,557,307</b>	<b>932,588,243</b>
<b>Full Time Equivalents</b>	<b>768</b>	<b>864</b>	<b>867</b>	<b>867</b>

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
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
<b>Total Iowa Workforce Development</b>	<b>11,519,776</b>	<b>13,558,076</b>	<b>13,558,076</b>	<b>16,758,076</b>

## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
IWD Field Offices (UI Reserve Interest)	4,000,000	5,800,000	5,800,000	5,800,000
P & I Workers' Comp. Division	471,000	471,000	471,000	471,000
Outcome Tracking System	0	580,000	0	0
Automated worker's compensation appeal processing system.	0	500,000	0	0
<b>Total Iowa Workforce Development</b>	<b>4,471,000</b>	<b>7,351,000</b>	<b>6,271,000</b>	<b>6,271,000</b>





## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	0	200,000	0
Balance Brought Forward (Approps)	0	410,467	0	0
Appropriation	5,278,800	6,096,762	6,341,284	8,041,284
Salary Adjustment	289,962	244,522	0	0
Federal Support	2,445,044	2,171,748	2,374,355	2,374,355
Intra State Receipts	378,359	471,000	799,548	799,548
Fees, Licenses & Permits	226,540	200,000	311,232	311,232
Refunds & Reimbursements	10,578	10,000	10,000	10,000
<b>Total Resources</b>	<b>8,629,283</b>	<b>9,604,499</b>	<b>10,036,419</b>	<b>11,536,419</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,506,186	7,596,354	7,937,234	7,937,234
Personal Travel In State	125,636	153,989	153,739	153,739
State Vehicle Operation	26,790	24,209	24,936	24,936
Depreciation	17,695	15,961	16,440	16,440
Personal Travel Out of State	66,033	75,338	76,330	76,330
Office Supplies	66,532	46,270	54,968	54,968
Facility Maintenance Supplies	925	25,956	1,102	1,102
Equipment Maintenance Supplies	595	650	650	650
Professional & Scientific Supplies	475	519	519	519
Other Supplies	7,504	74,973	221,955	21,955
Printing & Binding	610	749	649	649
Food	176	200	200	200
Uniforms & Related Items	1,132	1,298	1,298	1,298
Postage	51,419	51,202	52,980	52,980
Communications	71,700	64,774	64,213	64,213
Rentals	2,035	1,868	1,868	1,868
Utilities	30,092	29,057	30,038	30,038
Professional & Scientific Services	48,942	51,253	51,253	51,253
Outside Services	92,229	41,001	39,062	39,062
Intra-State Transfers	370,258	345,408	345,059	2,045,059
Advertising & Publicity	250	150	150	150
Outside Repairs/Service	18,258	20,279	20,402	20,402
Reimbursement to Other Agencies	95,366	103,368	103,486	103,486
ITS Reimbursements	13,953	11,197	11,237	11,237
Equipment	70	5,128	5,226	5,226
Office Equipment	11,028	11,175	12,193	12,193
Equipment - Non-Inventory	24,418	27,737	26,647	26,647
IT Equipment	87,612	56,024	90,001	90,001
Other Expense & Obligations	479,577	662,559	692,518	692,518
Fees	61	105,803	66	66
Refunds-Other	1,260	50	0	0
Balance Carry Forward (Approps)	410,467	0	0	0
<b>Total Expenditures</b>	<b>8,629,283</b>	<b>9,604,499</b>	<b>10,036,419</b>	<b>11,536,419</b>

### Workforce Development Field Offices

#### General Fund

#### Appropriation Description

General fund appropriation to support rural Workforce Development offices. Detail can be found under appropriation 0Q11.



## Workforce Development Field Offices Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	5,856,655	6,926,014	7,216,792	7,716,792
Salary Adjustment	94,359	290,778	0	0
Intra State Receipts	0	0	0	0
<b>Total Resources</b>	<b>5,951,014</b>	<b>7,216,792</b>	<b>7,216,792</b>	<b>7,716,792</b>
<b>Expenditures</b>				
Intra-State Transfers	5,951,014	7,216,792	7,216,792	7,716,792
<b>Total Expenditures</b>	<b>5,951,014</b>	<b>7,216,792</b>	<b>7,216,792</b>	<b>7,716,792</b>

## Statewide Standard Skills Assessment

### General Fund

### Appropriation Description

Statewide Standard Skills Assessment

## Statewide Standard Skills Assessment Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	0	500,000
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Expenditures</b>				
Intra-State Transfers	0	0	0	500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

## Integrated Basic Education and Skills Training

### General Fund

### Appropriation Description

Integrated Basic Education and Skills Training

## Integrated Basic Education and Skills Training Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	0	500,000
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Expenditures</b>				
Intra-State Transfers	0	0	0	500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>



## P & I Workers' Comp. Division

### Special Contingency Fund

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

### Appropriation Description

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

## P & I Workers' Comp. Division Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	471,000	471,000	471,000	471,000
Total Resources	471,000	471,000	471,000	471,000
<b>Expenditures</b>				
Intra-State Transfers	231,882	471,000	471,000	471,000
Reversions	239,118	0	0	0
Total Expenditures	471,000	471,000	471,000	471,000

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Intra State Receipts	9,591,899	0	0	0
Total Resources	9,591,899	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	5,960,028	0	0	0
Personal Travel In State	87,762	0	0	0
State Vehicle Operation	4,054	0	0	0
Personal Travel Out of State	9,599	0	0	0
Office Supplies	6,408	0	0	0
Other Supplies	197	0	0	0
Printing & Binding	26,915	0	0	0
Postage	4,616	0	0	0
Communications	14,463	0	0	0
Rentals	500,141	0	0	0
Utilities	12,878	0	0	0
Professional & Scientific Services	54,060	0	0	0
Outside Services	574,369	0	0	0
Intra-State Transfers	1,581,724	0	0	0
Outside Repairs/Service	6,628	0	0	0
Reimbursement to Other Agencies	25,013	0	0	0
ITS Reimbursements	4,981	0	0	0
Equipment - Non-Inventory	7,659	0	0	0
IT Equipment	14,636	0	0	0
Other Expense & Obligations	695,766	0	0	0
Total Expenditures	9,591,899	0	0	0

**IWD Field Offices (UI Reserve Interest)** Detail can be found under appropriation 0Q11.

### UI Reserve Fund

### Appropriation Description

IWD Field Offices (UI Reserve Interest)

## IWD Field Offices (UI Reserve Interest) Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	4,000,000	5,800,000	5,800,000	5,800,000
Total Resources	4,000,000	5,800,000	5,800,000	5,800,000
<b>Expenditures</b>				
Intra-State Transfers	4,000,000	5,800,000	5,800,000	5,800,000
Total Expenditures	4,000,000	5,800,000	5,800,000	5,800,000



## Outcome Tracking System

### Technology Reinvestment Fund

#### Appropriation Description

Create a system to track the long-term education and employment outcomes of people who receive education and training services in Iowa.

### Outcome Tracking System Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	580,000	0	0
Total Resources	0	580,000	0	0
<b>Expenditures</b>				
Personal Services-Salaries	0	55,078	0	0
Communications	0	2,000	0	0
Intra-State Transfers	0	510,872	0	0
IT Equipment	0	5,000	0	0
Other Expense & Obligations	0	7,050	0	0
Total Expenditures	0	580,000	0	0

## Automated worker's compensation appeal processing

### Technology Reinvestment Fund

#### Appropriation Description

Automated worker's compensation appeal processing system.

### Automated worker's compensation appeal processing Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	500,000	0	0
Total Resources	0	500,000	0	0
<b>Expenditures</b>				
Personal Services-Salaries	0	94,000	0	0
Office Supplies	0	1	0	0
Reimbursement to Other Agencies	0	415	0	0
ITS Reimbursements	0	400	0	0
Other Expense & Obligations	0	7,614	0	0
Fees	0	397,570	0	0
Total Expenditures	0	500,000	0	0



## Fund Detail

### Iowa Workforce Development Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Iowa Workforce Development	930,872,548	917,674,324	886,139,469	904,170,330
Special Contingency Fund	6,420,489	15,524,601	16,999,536	14,999,669
Trade Expansion Act Benefits Payment Fund	4,713,839	5,005,298	5,005,000	5,005,298
UI Benefit Overpayment Clearing	68,741	72,073	92,000	72,073
IWD Major Federal Programs	42,293,205	60,219,758	57,205,906	57,204,578
Workforce Minor Programs	39,126,494	43,760,057	39,183,325	39,103,918
Administrative Contribution Surcharge	68,031	68,031	0	0
Amateur Boxing Grants Fund	39,002	128,474	112,390	112,390
Food Stamp Allowances	425	5,000	5,000	5,000
Disaster Unemployment Benefits Fund	92,316	100	2,222	0
Benefit Fund Account	338,901,407	366,262,734	367,500,000	366,258,130
UI Reserve Fund	162,249,919	165,249,919	138,589,038	159,449,919
Clearing Account	326,779,300	247,722,713	247,567,500	247,722,713
IWD Clearing Account	159,569	21,005	21,000	21,005
Wage Payment Collection	8,797	14,970	15,000	14,970
IWD-Field Office Operating Fund	9,951,014	13,619,591	13,841,552	14,200,667

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	(1,407)	(1,328)	0	(1,328)
Adjustment to Balance Forward	79	0	0	0
Federal Support	27,954,066	44,960,609	39,099,052	39,099,052
Intra State Receipts	14,340,467	15,260,476	18,106,854	18,106,854
Fees, Licenses & Permits	0	1	0	0
<b>Total IWD Major Federal Programs</b>	<b>42,293,205</b>	<b>60,219,758</b>	<b>57,205,906</b>	<b>57,204,578</b>
<b>Expenditures</b>				
Personal Services-Salaries	22,041,394	22,445,590	23,192,306	23,192,306
Personal Travel In State	171,881	202,131	246,938	246,938
State Vehicle Operation	0	2,270	2,260	2,260
Personal Travel Out of State	25,514	61,814	57,598	57,598
Office Supplies	114,246	1,755,584	132,675	132,675
Facility Maintenance Supplies	552	3,635	3,635	3,635
Professional & Scientific Supplies	0	100	100	100
Other Supplies	2,113	12,805,801	8,495,625	8,494,297
Printing & Binding	231,925	265,035	265,035	265,035
Postage	2,561	56,895	7,585	7,585
Communications	666,805	711,571	710,571	710,571
Rentals	952,075	870,445	848,541	848,541
Utilities	39,789	37,369	38,463	38,463
Professional & Scientific Services	196,151	3,475,876	3,761,412	3,761,412
Outside Services	8,199,226	8,162,079	8,697,911	8,697,911
Intra-State Transfers	4,217,422	2,129,994	3,907,271	3,907,271
Advertising & Publicity	951	3,460	3,560	3,560
Outside Repairs/Service	15,093	14,845	214,879	214,879
Auditor of State Reimbursements	33,821	35,000	25,000	25,000
Reimbursement to Other Agencies	172,643	157,619	159,231	159,231
ITS Reimbursements	155,519	214,365	136,920	136,920
Equipment	0	205,300	205,300	205,300
Office Equipment	33,698	615,469	24,100	24,100
Equipment - Non-Inventory	9,543	122,989	22,988	22,988
Other Expense & Obligations	3,676,715	3,574,455	3,741,826	3,741,826
Fees	4,686	7,200	7,100	7,100
Balance Carry Forward (Funds)	(1,328)	(1,328)	0	0
IT Outside Services	150,324	271,837	276,017	276,017
IT Equipment	1,179,884	2,012,359	2,021,059	2,021,059
<b>Total IWD Major Federal Programs</b>	<b>42,293,205</b>	<b>60,219,758</b>	<b>57,205,906</b>	<b>57,204,578</b>

## 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 Metro-

politan 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.

Current Employment and Statistics provides estimates of the current number of people employed in each industry and labor area on a monthly basis.

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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	(74,446)	(79,407)	0	(79,407)
Adjustment to Balance Forward	7,459	0	0	0
Federal Support	38,853,216	43,638,464	36,393,619	36,393,619
Intra State Receipts	226,520	151,000	2,632,955	2,632,955
Refunds & Reimbursements	113,745	50,000	128,000	128,000
Other	0	0	28,751	28,751
Total Workforce Minor Programs	39,126,494	43,760,057	39,183,325	39,103,918
<b>Expenditures</b>				
Personal Services-Salaries	10,876,142	12,094,866	12,730,675	12,730,675
Personal Travel In State	142,556	199,098	207,264	207,264
State Vehicle Operation	10,388	11,990	12,266	12,266
Personal Travel Out of State	83,534	129,551	120,617	120,617
Office Supplies	62,825	197,327	80,021	80,021



## Workforce Minor Programs Detail (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Facility Maintenance Supplies	554	1,450	900	900
Other Supplies	(81,953)	3,096,467	307,200	227,793
Printing & Binding	43,594	18,100	23,500	23,500
Postage	31,369	19,850	20,310	20,310
Communications	87,673	72,058	202,010	202,010
Rentals	797,728	707,938	725,618	725,618
Utilities	12,785	19,980	21,042	21,042
Professional & Scientific Services	641,503	279,180	265,116	265,116
Outside Services	15,888,167	17,218,096	13,861,174	13,861,174
Intra-State Transfers	849,678	(2,164,569)	(2,008,274)	(2,008,274)
Advertising & Publicity	43,206	1,100	300	300
Outside Repairs/Service	5,104	4,150	4,650	4,650
Reimbursement to Other Agencies	84,601	91,751	92,019	92,019
ITS Reimbursements	145,026	170,078	127,596	127,596
Equipment	10,460	50	50	50
Office Equipment	0	3,500	3,500	3,500
Equipment - Non-Inventory	9,140	1,102	4,356	4,356
Claims	0	100	100	100
Other Expense & Obligations	4,512,907	6,199,271	7,130,761	7,130,761
State Aid	254,570	260,000	219,000	219,000
Aid to Individuals	4,466,765	4,942,383	4,926,254	4,926,254
Balance Carry Forward (Funds)	(79,407)	(79,407)	0	0
IT Outside Services	12,863	2,100	100	100
IT Equipment	214,718	262,497	105,200	105,200
Total Workforce Minor Programs	39,126,494	43,760,057	39,183,325	39,103,918

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	9,581	68,031	0	0
Other Taxes	1,200	0	0	0
Interest	57,251	0	0	0
Total Administrative Contribution Surcharge	68,031	68,031	0	0
<b>Expenditures</b>				
Intra-State Transfers	0	68,031	0	0
Balance Carry Forward (Funds)	68,031	0	0	0
Total Administrative Contribution Surcharge	68,031	68,031	0	0

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	(1,461,336)	(1,241,870)	0	(1,241,870)
Adjustment to Balance Forward	52,958	0	0	0
Federal Support	336,964,000	364,470,001	364,470,000	364,470,000
Interest	0	3,000	0	0
Fees, Licenses & Permits	0	1,500	0	0
Refunds & Reimbursements	3,345,785	3,030,103	3,030,000	3,030,000
Total Benefit Fund Account	338,901,407	366,262,734	367,500,000	366,258,130
<b>Expenditures</b>				
Other Expense & Obligations	31,904,416	27,504,604	27,500,000	26,258,130
Employment Benefits	308,238,862	340,000,000	340,000,000	340,000,000
Balance Carry Forward (Funds)	(1,241,870)	(1,241,870)	0	0
Total Benefit Fund Account	338,901,407	366,262,734	367,500,000	366,258,130



# 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	23,467,086	2,225,750	2,225,750	2,225,750
Receipts from Other Entities	23,681,319	0	0	0
Refunds & Reimbursements	0	100,000	100,000	100,000
Income Offsets	707,714	15,811,054	0	15,811,054
<b>Total Resources</b>	<b>47,856,119</b>	<b>18,136,804</b>	<b>2,325,750</b>	<b>18,136,804</b>
<b>Expenditures</b>				
Contractual Services and Transfers	32,015,580	2,301,375	2,301,375	2,301,375
Claims & Miscellaneous	29,485	24,375	24,375	24,375
Balance Carry Forward	15,811,054	15,811,054	0	15,811,054
<b>Total Expenditures</b>	<b>47,856,119</b>	<b>18,136,804</b>	<b>2,325,750</b>	<b>18,136,804</b>



## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Court Costs	43,010	73,125	73,125	73,125
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
Total Executive Council	23,467,086	2,225,750	2,225,750	2,225,750

## Appropriations Detail

### Performance of Duty FY03

General Fund

#### Appropriation Description

PERFORMANCE OF DUTY FY03

### Performance of Duty FY03 Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	64,505	64,505	0	64,505
Total Resources	64,505	64,505	0	64,505
Expenditures				
Balance Carry Forward (Approps)	64,505	64,505	0	64,505
Total Expenditures	64,505	64,505	0	64,505

### Performance of Duty FY04

General Fund

#### Appropriation Description

Performance of Duty FY04



## Performance of Duty FY04 Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	6,633	6,633	0	6,633
Total Resources	6,633	6,633	0	6,633
Expenditures				
Balance Carry Forward (Approps)	6,633	6,633	0	6,633
Total Expenditures	6,633	6,633	0	6,633

## Performance of Duty FY 05

### General Fund

### Appropriation Description

Performance of Duty FY 05

## Performance of Duty FY 05 Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	35,872	35,238	0	35,238
Intra State Receipts	39,510	0	0	0
Total Resources	75,382	35,238	0	35,238
Expenditures				
Outside Services	40,144	0	0	0
Balance Carry Forward (Approps)	35,238	35,238	0	35,238
Total Expenditures	75,382	35,238	0	35,238

## Performance of Duty FY 06

### General Fund

### Appropriation Description

Performance of Duty FY 06



## Performance of Duty FY 06 Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	600,703	237,753	0	237,753
Intra State Receipts	(54,919)	0	0	0
Total Resources	545,784	237,753	0	237,753
<b>Expenditures</b>				
Outside Services	255,012	0	0	0
Intra-State Transfers	53,019	0	0	0
Balance Carry Forward (Approps)	237,753	237,753	0	237,753
Total Expenditures	545,784	237,753	0	237,753

## Performance of Duty FY 07

### General Fund

### Appropriation Description

Performance of Duty FY 07

## Performance of Duty FY 07 Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	15,466,925	0	15,466,925
Intra State Receipts	23,696,729	0	0	0
Total Resources	23,696,729	15,466,925	0	15,466,925
<b>Expenditures</b>				
Outside Services	410,430	0	0	0
Intra-State Transfers	7,819,374	0	0	0
Balance Carry Forward (Approps)	15,466,925	15,466,925	0	15,466,925
Total Expenditures	23,696,729	15,466,925	0	15,466,925

## Court Costs

### General Fund

### Appropriation Description

This appropriation provides for expenses incurred in any proceeding brought by or against any of the state departments in which the state is a party. (7D.10)

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	73,125	73,125	73,125	73,125
Estimated Revisions	(30,115)	0	0	0
Total Resources	43,010	73,125	73,125	73,125
Expenditures				
Professional & Scientific Services	43,010	73,125	73,125	73,125
Total Expenditures	43,010	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	48,750	48,750	48,750	48,750
Estimated Revisions	(48,750)	0	0	0
Total Resources	0	48,750	48,750	48,750
Expenditures				
Professional & Scientific Services	0	48,750	48,750	48,750
Total Expenditures	0	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,462,500	2,079,500	2,079,500	2,079,500
Estimated Revisions	21,932,092	0	0	0
Refunds & Reimbursements	0	100,000	100,000	100,000
Total Resources	23,394,592	2,179,500	2,179,500	2,179,500
<b>Expenditures</b>				
Intra-State Transfers	23,394,592	2,179,500	2,179,500	2,179,500
Total Expenditures	23,394,592	2,179,500	2,179,500	2,179,500

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	24,375	24,375	24,375	24,375
Estimated Revisions	5,110	0	0	0
Total Resources	29,485	24,375	24,375	24,375
<b>Expenditures</b>				
Claims	29,485	24,375	24,375	24,375
Total Expenditures	29,485	24,375	24,375	24,375



## Legislative Branch

### Mission Statement

The legislative branch creates laws that establish policies and programs.

### Description

The legislative authority of the State is vested in a General Assembly consisting of a fifty member Senate and a one hundred member House of Repre-

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

### Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	31,923,474	36,021,091	38,696,841	38,696,841
Receipts from Other Entities	0	1,000	0	0
Refunds & Reimbursements	0	1,000	0	0
Sales, Rents & Services	92,947	63,000	63,000	63,000
Income Offsets	41,670	43,134	43,134	43,134
<b>Total Resources</b>	<b>32,058,092</b>	<b>36,129,225</b>	<b>38,802,975</b>	<b>38,802,975</b>
<b>Expenditures</b>				
Personal Services	23,585,503	29,354,220	29,341,010	29,341,010
Travel & Subsistence	2,787,814	1,187,510	1,076,110	1,076,110
Supplies & Materials	1,305,040	1,149,503	1,142,103	1,142,103
Contractual Services and Transfers	2,429,184	2,384,598	2,487,398	2,487,398
Equipment & Repairs	1,898,708	1,688,060	1,684,860	1,684,860
Claims & Miscellaneous	8,708	321,200	3,027,360	3,027,360
Plant Improvements & Additions	0	1,000	1,000	1,000
Balance Carry Forward	43,134	43,134	43,134	43,134
<b>Total Expenditures</b>	<b>32,058,092</b>	<b>36,129,225</b>	<b>38,802,975</b>	<b>38,802,975</b>
<b>Full Time Equivalents</b>				
	423	163	163	163



## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
House	10,302,305	11,930,000	12,517,000	12,517,000
Total House of Representatives	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
Total 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
Total Joint Expenses of Legislature	492,511	855,000	1,355,000	1,355,000
Citizens Aide	1,364,570	1,574,363	1,682,390	1,682,390
Total Citizens' Aide, Office of	1,364,570	1,574,363	1,682,390	1,682,390
International Relations Account	738	10,000	10,000	10,000
Legislative Services Agency	12,724,099	13,133,030	14,111,753	14,111,753
Total Legislative Services Agency	12,724,837	13,143,030	14,121,753	14,121,753
Uniform State Laws Commission	0	20,698	20,698	20,698
Total Uniform State Laws	0	20,698	20,698	20,698

## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
LSA - Legislative Commission on Affordable Health Care	0	500,000	500,000	500,000
Total Legislative Services Agency	0	500,000	500,000	500,000

## Appropriations Detail

### Uniform State Laws Commission

#### General Fund

#### Appropriation Description

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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	10,000	10,000	10,000	10,000
Estimated Revisions	(9,262)	0	0	0
Total Resources	738	10,000	10,000	10,000
<b>Expenditures</b>				
Personal Travel In State	0	500	500	500
Personal Travel Out of State	0	500	500	500
Other Supplies	738	9,000	9,000	9,000
Total Expenditures	738	10,000	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.

## House Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	10,472,868	11,930,000	12,517,000	12,517,000
Estimated Revisions	(170,563)	0	0	0
Reimbursement from Other Agencies	0	700	0	0
Refunds & Reimbursements	0	700	0	0
Total Resources	10,302,305	11,931,400	12,517,000	12,517,000
<b>Expenditures</b>				
Personal Services-Salaries	8,052,027	11,918,400	11,928,400	11,928,400
Personal Travel In State	1,742,430	600	100	100
Personal Travel Out of State	37,672	400	100	100
Office Supplies	30,370	400	100	100



## House Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Facility Maintenance Supplies	312	500	0	0
Equipment Maintenance Supplies	451	600	100	100
Other Supplies	1,666	500	0	0
Printing & Binding	131,876	400	100	100
Food	0	300	0	0
Uniforms & Related Items	6,827	400	100	100
Postage	712	400	100	100
Communications	149,917	600	100	100
Rentals	86,136	600	100	100
Professional & Scientific Services	5,523	800	100	100
Outside Services	8,469	700	0	0
Intra-State Transfers	0	500	0	0
Advertising & Publicity	927	400	100	100
Outside Repairs/Service	7,270	600	100	100
Data Processing	0	500	0	0
Auditor of State Reimbursements	0	300	0	0
Reimbursement to Other Agencies	199	600	100	100
ITS Reimbursements	0	400	100	100
Workers Comp. Reimbursement	0	400	100	100
Equipment	0	500	0	0
Office Equipment	39,521	500	0	0
Equipment - Non-Inventory	0	500	0	0
IT Equipment	0	500	0	0
Other Expense & Obligations	0	100	587,100	587,100
Total Expenditures	10,302,305	11,931,400	12,517,000	12,517,000

## Senate

### General Fund

### Appropriation Description

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



## Senate Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	6,737,570	7,998,000	8,500,000	8,500,000
Estimated Revisions	301,681	0	0	0
Total Resources	7,039,251	7,998,000	8,500,000	8,500,000
<b>Expenditures</b>				
Personal Services-Salaries	5,726,751	6,200,000	6,200,000	6,200,000
Personal Travel In State	888,211	862,000	862,000	862,000
Personal Travel Out of State	33,208	132,000	132,000	132,000
Office Supplies	219,141	133,000	133,000	133,000
Equipment Maintenance Supplies	14,087	20,000	20,000	20,000
Printing & Binding	0	175,000	175,000	175,000
Uniforms & Related Items	4,800	10,000	10,000	10,000
Postage	104	20,000	20,000	20,000
Communications	55,711	20,000	20,000	20,000
Rentals	48,760	0	0	0
Professional & Scientific Services	1,416	0	0	0
Outside Services	0	19,400	19,400	19,400
Advertising & Publicity	313	0	0	0
Reimbursement to Other Agencies	13,589	5,200	5,200	5,200
ITS Reimbursements	786	6,200	6,200	6,200
Equipment	0	30,000	30,000	30,000
Office Equipment	13,519	4,200	4,200	4,200
Equipment - Non-Inventory	18,854	0	0	0
IT Equipment	0	55,000	55,000	55,000
Other Expense & Obligations	0	305,000	807,000	807,000
Scholarships & Fellowships	0	1,000	1,000	1,000
Total Expenditures	7,039,251	7,998,000	8,500,000	8,500,000

## Joint Legislative Expenses

### General Fund

### Appropriation Description

Standing unlimited appropriation to fund expenses of the General Assembly that are incurred jointly by both chambers of the General Assembly.



## Joint Legislative Expenses Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	821,610	855,000	1,355,000	1,355,000
Estimated Revisions	(329,099)	0	0	0
Reimbursement from Other Agencies	0	300	0	0
Refunds & Reimbursements	0	300	0	0
Total Resources	492,511	855,600	1,355,000	1,355,000
<b>Expenditures</b>				
Personal Services-Salaries	325,565	846,900	854,100	854,100
Personal Travel In State	27,960	400	100	100
Personal Travel Out of State	0	300	0	0
Office Supplies	1,171	400	100	100
Facility Maintenance Supplies	384	300	0	0
Equipment Maintenance Supplies	120	400	100	100
Other Supplies	(142)	300	0	0
Printing & Binding	6,733	300	0	0
Food	3,405	300	0	0
Uniforms & Related Items	0	300	0	0
Postage	291	300	0	0
Communications	10,371	400	100	100
Rentals	0	300	0	0
Professional & Scientific Services	116,253	400	100	100
Outside Services	0	400	100	100
Intra-State Transfers	0	300	0	0
Advertising & Publicity	0	300	0	0
Outside Repairs/Service	0	300	0	0
Data Processing	0	300	0	0
Auditor of State Reimbursements	0	300	0	0
Reimbursement to Other Agencies	401	400	100	100
ITS Reimbursements	0	400	100	100
Workers Comp. Reimbursement	0	300	0	0
Equipment	0	300	0	0
Office Equipment	0	300	0	0
Equipment - Non-Inventory	0	300	0	0
IT Equipment	0	300	0	0
Other Expense & Obligations	0	100	500,100	500,100
Total Expenditures	492,511	855,600	1,355,000	1,355,000

## Legislative Services Agency

### General Fund

### Appropriation Description

Standing unlimited appropriation to support the Legislative Services Agency.

### Appropriation Goal

Funding for the Legislative Services Agency which provides nonpartisan staff services to all members of the General Assembly including committee staffing, legal drafting, budget analysis, research, publishing, and computer technology support.



## Legislative Services Agency Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	11,673,181	13,133,030	14,111,753	14,111,753
Estimated Revisions	(99,082)	0	0	0
Supplementals	1,150,000	0	0	0
Other Sales & Services	68,791	5,000	5,000	5,000
<b>Total Resources</b>	<b>12,792,890</b>	<b>13,138,030</b>	<b>14,116,753</b>	<b>14,116,753</b>
<b>Expenditures</b>				
Personal Services-Salaries	8,236,244	8,923,030	8,923,030	8,923,030
Personal Travel In State	8,464	20,000	20,000	20,000
Personal Travel Out of State	35,231	45,000	45,000	45,000
Office Supplies	322,296	375,000	375,000	375,000
Other Supplies	0	5,000	5,000	5,000
Printing & Binding	502,625	277,500	277,500	277,500
Uniforms & Related Items	7,109	5,000	5,000	5,000
Postage	11,805	20,000	20,000	20,000
Communications	111,168	124,000	124,000	124,000
Rentals	0	5,000	5,000	5,000
Professional & Scientific Services	27,873	50,000	50,000	50,000
Outside Services	91,088	56,000	56,000	56,000
Advertising & Publicity	6,318	6,500	6,500	6,500
Outside Repairs/Service	66,759	35,000	35,000	35,000
Reimbursement to Other Agencies	21,413	28,000	28,000	28,000
ITS Reimbursements	18,581	25,000	25,000	25,000
Workers Comp. Reimbursement	8,724	12,000	12,000	12,000
IT Outside Services	1,499,514	1,520,000	1,520,000	1,520,000
Office Equipment	9,738	30,000	30,000	30,000
IT Equipment	1,799,232	1,560,000	1,560,000	1,560,000
Other Expense & Obligations	296	6,000	984,723	984,723
Interest Expense/Princ/Securities	8,412	10,000	10,000	10,000
<b>Total Expenditures</b>	<b>12,792,890</b>	<b>13,138,030</b>	<b>14,116,753</b>	<b>14,116,753</b>

### Citizens Aide

#### General Fund

#### Appropriation Description

Standing unlimited appropriation for support of the Office of Citizen's Aide/Ombudsman.

#### Appropriation Goal

The Citizens' Aide/Ombudsman (CAO) serves Iowans in airing grievances relating to government. By facilitating communication between Iowans and government, the CAO improves the responsiveness and quality of government.





## Citizens Aide Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,473,705	1,574,363	1,682,390	1,682,390
Estimated Revisions	(109,135)	0	0	0
Total Resources	1,364,570	1,574,363	1,682,390	1,682,390
<b>Expenditures</b>				
Personal Services-Salaries	1,244,917	1,465,890	1,435,480	1,435,480
Personal Travel In State	8,316	4,500	4,500	4,500
Personal Travel Out of State	6,322	4,500	4,500	4,500
Office Supplies	11,466	11,965	11,965	11,965
Printing & Binding	1,907	5,350	5,350	5,350
Postage	2,094	2,700	2,700	2,700
Communications	12,756	18,500	18,500	18,500
Rentals	4,562	3,600	3,600	3,600
Professional & Scientific Services	35,467	30,250	30,250	30,250
Outside Services	5,091	14,500	14,500	14,500
Outside Repairs/Service	7,544	500	500	500
Reimbursement to Other Agencies	5,010	4,905	4,905	4,905
ITS Reimbursements	1,276	1,543	1,543	1,543
Office Equipment	0	1,000	5,660	5,660
Equipment - Non-Inventory	17,844	4,660	0	0
Other Expense & Obligations	0	0	138,437	138,437
Total Expenditures	1,364,570	1,574,363	1,682,390	1,682,390

## LSA - Legislative Commission on Affordable Health

### Health Care Trust

### Appropriation Description

LSA - Legislative Commission on Affordable Health  
Care Plans for Small Businesses and Families. FY  
2008 appropriation. HF 909, Sec. 99.



## LSA - Legislative Commission on Affordable Health Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	500,000	500,000	500,000
Total Resources	0	500,000	500,000	500,000
Expenditures				
Personal Travel In State	0	100,000	0	0
Personal Travel Out of State	0	10,000	0	0
Office Supplies	0	1,000	0	0
Postage	0	1,000	0	0
Rentals	0	5,000	0	0
Professional & Scientific Services	0	300,000	0	0
Outside Services	0	83,000	500,000	500,000
Total Expenditures	0	500,000	500,000	500,000

## Fund Detail

### Legislative Branch Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Legislative Services Agency	65,827	101,134	101,134	101,134
Legislative Information Office Gift Sales	65,827	93,134	93,134	93,134
International Relations Fund	0	8,000	8,000	8,000



# Iowa Telecommunications & Technology Commission

## Mission Statement

To provide authorized users the highest quality and technologically advanced educational, medical, judicial, and governmental telecommunications services and support the State of Iowa in achieving economic growth.

## Description

The ITTC provides authorized users the highest quality and technologically advanced educational, medical, judicial and governmental telecommunica-

tions services. Under the ITTC's guidance, the ICN accomplishes this mission by adhering to the following goals: (1) operate the Network in an efficient and responsible manner providing the most economical service attainable to authorized users under established performance standards; (2) achieve optimal utilization of the network's facilities by assuring that future growth requirements will be met and that sufficient network capacity is available to meet the needs of all users; and (3) provide essential advanced telecommunications services to all network authorized users of Iowa.

## Performance Measures

Measure	FY 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Percent Invoices Issued by 15th of Month	0	98	98	98
Percent of Invoices without Errors	98	95	95	95
Backbone Network Ring Reliability Rate	99.99	100	100	100

## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	1,997,500	2,067,000	6,793,865	4,510,123
Interest, Dividends, Bonds & Loans	384,866	409,305	461,839	461,839
Sales, Rents & Services	34,782,525	30,641,478	31,307,574	31,307,574
Income Offsets	10,309,173	11,217,399	(1,998,507)	10,569,489
Total Resources	47,474,064	44,335,182	36,564,771	46,849,025
<b>Expenditures</b>				
Personal Services	7,616,243	8,705,836	9,088,047	9,088,047
Travel & Subsistence	125,666	174,638	199,180	199,180
Supplies & Materials	226,708	236,427	242,883	242,883
Contractual Services and Transfers	19,049,745	13,942,995	14,052,378	14,052,378
Equipment & Repairs	7,160,969	10,705,797	14,993,988	12,710,246
Claims & Miscellaneous	1,282	0	0	0
Licenses, Permits, Refunds & Other	2,076,053	0	0	0
Balance Carry Forward	11,217,399	10,569,489	(2,011,705)	10,556,291
Total Expenditures	47,474,064	44,335,182	36,564,771	46,849,025
<b>Full Time Equivalents</b>				
	93	95	97	97



## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
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 Communications Network	1,997,500	2,067,000	6,793,865	4,510,123

## Appropriations Detail

### ICN Equipment Replacement

#### Tax-Exempt Bonds Proceeds Rest

#### Appropriation Description

Consistent, reliable telecommunications provides a vital lifeline to Iowa's government, educational institutions, libraries, homeland security, federal agencies, which are all served by the Iowa Communications Network (ICN). The funding provided will replace and upgrade equipment that is reaching its end of functional life.

- Voice (Local Telephone System) equipment serving state agencies in the capitol complex.
- Customer site field routers that direct voice, video, and data traffic to the network.
- Backbone video transmission equipment that was intended for use on the original network architecture.
- Internet Protocol Technology Equipment.
- Update of equipment and software for video scheduling.

Besides replacing aging equipment or industry compatible equipment on the network needed to ensure connectivity, this budget item also meets a state appropriated capital investment requirement allowing the state to receive infrastructure capital USF dollars on behalf of schools and libraries.

#### Appropriation Goal

Consistent infrastructure capital investment has not been made in the ICN. Some of the ICN's equipment has aged beyond its life span and replacement parts and spares are no longer available. This minimum capital investment will ensure that the ICN can provide medical, educational and government services to Iowa's government, educational institutions, libraries, homeland security, federal agencies consistent, reliable telecommunications services.

The investment of \$1.99 million allows the State of Iowa to leverage USF monies on behalf of Iowa's schools and libraries. Without the appropriation, the State could potentially lose \$2.13 million during the 2006-07 USF funding cycle.



## ICN Equipment Replacement Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	8,810	0	0	0
Total Resources	8,810	0	0	0
<b>Expenditures</b>				
Equipment	8,810	0	0	0
Total Expenditures	8,810	0	0	0

### ICN Equipment Replacement - TRF

#### Technology Reinvestment Fund

#### Appropriation Description

Consistent, reliable telecommunications provides a vital lifeline to Iowa's government, educational institutions, libraries, homeland security, federal agencies, which are all served by the Iowa Communications Network (ICN). The funding provided will replace and upgrade equipment that is reaching its end of functional life.

- Voice (Local Telephone System) equipment serving state agencies in the capitol complex.
- Customer site field routers that direct voice, video, and data traffic to the network.
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- Update of equipment and software for video scheduling.

Besides replacing aging equipment or industry compatible equipment on the network needed to ensure connectivity, this budget item also meets a state appropriated capital investment requirement allowing the state to receive infrastructure capital USF dollars on behalf of schools and libraries.

#### Appropriation Goal

Consistent infrastructure capital investment has not been made in the ICN. Some of the ICN's equipment has aged beyond its life span and replacement parts and spares are no longer available. This minimum capital investment will ensure that the ICN can provide medical, educational and government services to Iowa's government, educational institutions, libraries, homeland security, federal agencies consistent, reliable telecommunications services.

The investment of \$1.99 million allows the State of Iowa to leverage USF monies on behalf of Iowa's schools and libraries. Without the appropriation, the State could potentially lose \$2.13 million during the 2006-07 USF funding cycle.

## ICN Equipment Replacement - TRF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	353,983	0	0
Appropriation	1,997,500	2,067,000	2,190,123	2,190,123
Total Resources	1,997,500	2,420,983	2,190,123	2,190,123
<b>Expenditures</b>				
Equipment	1,643,517	2,420,983	2,190,123	2,190,123
Balance Carry Forward (Approps)	353,983	0	0	0
Total Expenditures	1,997,500	2,420,983	2,190,123	2,190,123



## Generator Replacement - TRF

### Technology Reinvestment Fund

#### Appropriation Description

Consistent, reliable telecommunications provides a vital lifeline to Iowa's government, educational insti-

tutions, libraries, homeland security support agencies, federal agencies, which are all served by the Iowa Communications Network (ICN). This offer calls for an investment to replace generators located at Parts I and II sites as well as regeneration sites. The pricing includes the equipment and installation costs.

### Generator Replacement - TRF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	2,283,742	0
Total Resources	0	0	2,283,742	0
Expenditures				
Equipment	0	0	2,283,742	0
Total Expenditures	0	0	2,283,742	0

## ICN Voice Platform Redundancy - TRF

### Technology Reinvestment Fund

#### Appropriation Description

Consistent, reliable telecommunications services are a crucial lifeline for Iowa's government, secondary and post-secondary schools, libraries, Homeland Security support agencies, and federal agencies, all served by the Iowa Communications Network (ICN). Unfortunately, with all the efforts to provide reliable services, disasters or man-made incidents occur, disrupting the continuity of government, if appro-

priate efforts are not made to minimize the vulnerability. These services are highly susceptible to crippling disruption, potentially jeopardizing the physical and mental welfare of Iowa citizens young and old. This offer calls for an investment to provide a second voice switch to be located at another location on the Capitol Complex with the necessary electronics, power, power backup facilities to minimize vulnerability and ensure continuity of operations for the Capitol Complex. The pricing includes the equipment and installation costs.

### ICN Voice Platform Redundancy - TRF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	2,320,000	2,320,000
Total Resources	0	0	2,320,000	2,320,000
Expenditures				
Equipment	0	0	2,320,000	2,320,000
Total Expenditures	0	0	2,320,000	2,320,000



## Fund Detail

### Iowa Telecommunications & Technology Commission Fund Detail

<b>Funds</b>	<b>FY 2007 Actuals</b>	<b>FY 2008 Current Year Budget Estimate</b>	<b>FY 2009 Total Department Request</b>	<b>FY 2009 Total Governor's Recommended</b>
Iowa Communications Network	45,467,755	41,914,199	29,770,906	42,338,902
ICN Access Fund	500,000	500,000	500,000	500,000
Part III	162,529	2,227	0	2,227
ICN Operations	44,805,226	41,411,972	29,270,906	41,836,675



# Governor/Lt. Governor's Office

## Mission Statement

Responsibility for the executive branch which carries out policies and programs contained in laws.

## 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 State's military and is empowered to grant reprieves, commutations and pardons. The Lieutenant Governor performs duties as provided by law and those duties of the Governor assigned to the Lt. Governor by the Governor, and assists with all duties of the Office.

## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	2,980,918	3,091,460	3,091,460	3,541,460
Receipts from Other Entities	391,629	413,955	413,955	413,955
Fees, Licenses & Permits	19,801	23,000	23,000	23,000
Income Offsets	120,898	184,825	76,807	54,368
<b>Total Resources</b>	<b>3,513,246</b>	<b>3,713,240</b>	<b>3,605,222</b>	<b>4,032,783</b>
<b>Expenditures</b>				
Personal Services	2,420,395	2,862,378	2,862,378	3,312,378
Travel & Subsistence	135,751	111,818	111,818	111,818
Supplies & Materials	200,863	196,290	196,290	196,290
Contractual Services and Transfers	378,536	342,646	342,646	342,646
Equipment & Repairs	63,051	126,480	28,110	28,110
Claims & Miscellaneous	0	18,810	18,810	18,810
Licenses, Permits, Refunds & Other	420	450	450	450
Reversions	129,406	0	0	0
Balance Carry Forward	184,825	54,368	44,720	22,281
<b>Total Expenditures</b>	<b>3,513,246</b>	<b>3,713,240</b>	<b>3,605,222</b>	<b>4,032,783</b>
<b>Full Time Equivalents</b>				
	33	40	40	44





## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Governor/Lt. Governor's Office	1,945,326	2,224,462	2,224,462	2,674,462
Administrative Rules Coordinator	154,755	158,873	158,873	158,873
Terrace Hill Quarters	506,310	492,593	492,593	492,593
National Governor's Association	80,600	80,600	80,600	80,600
State-Federal Relations	123,927	131,222	131,222	131,222
Interstate Extradition	0	3,710	3,710	3,710
Total Governor's Office	2,810,918	3,091,460	3,091,460	3,541,460
Governor Elect Expenses	170,000	0	0	0
Total Governor Elect Expenses	170,000	0	0	0

## Appropriations Detail

### Governor/Lt. Governor's Office

#### General Fund

#### Appropriation Description

Responsible for all areas of the office which deal with citizen contacts, correspondence, casework, board

and commission appointments, volunteers and proclamations.

#### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	13,429	35,077	0	0
Appropriation	1,900,168	2,168,269	2,224,462	2,674,462
Salary Adjustment	45,158	56,193	0	0
Intra State Receipts	86,013	0	0	0
Total Resources	2,044,768	2,259,539	2,224,462	2,674,462
<b>Expenditures</b>				
Personal Services-Salaries	1,542,438	1,792,662	1,792,662	2,242,662
Personal Travel In State	54,608	44,000	44,000	44,000
State Vehicle Operation	5,734	5,000	5,000	5,000
Personal Travel Out of State	30,316	25,000	25,000	25,000
Office Supplies	37,233	46,000	46,000	46,000
Printing & Binding	20,712	16,000	16,000	16,000
Postage	21,580	22,000	22,000	22,000
Communications	46,930	43,000	43,000	43,000
Rentals	10,158	18,000	18,000	18,000
Outside Services	9,052	11,500	11,500	11,500
Intra-State Transfers	0	100	100	100
Advertising & Publicity	3,466	0	0	0
Reimbursement to Other Agencies	31,058	35,000	35,000	35,000
ITS Reimbursements	138,874	143,000	143,000	143,000
Workers Comp. Reimbursement	0	100	100	100
Office Equipment	5,228	8,000	8,000	8,000
IT Equipment	17,228	50,077	15,000	15,000
Other Expense & Obligations	0	100	100	100
Balance Carry Forward (Approps)	35,077	0	0	0
Reversions	35,077	0	0	0
Total Expenditures	2,044,768	2,259,539	2,224,462	2,674,462

### Administrative Rules Coordinator

#### General Fund

#### Appropriation Description

Responsible for filing of administrative rules, pardon requests, clemency applications, Executive Orders, extraditions and legal issues.

#### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	6,550	15,494	0	0
Appropriation	150,013	154,755	158,873	158,873
Salary Adjustment	4,742	4,118	0	0
Intra State Receipts	0	65,765	65,765	65,765
Total Resources	161,305	240,132	224,638	224,638
<b>Expenditures</b>				
Personal Services-Salaries	117,044	185,914	185,914	185,914
Personal Travel In State	387	2,108	2,108	2,108
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	3,062	3,025	3,025	3,025
Printing & Binding	0	1,500	1,500	1,500
Postage	165	500	500	500
Communications	0	500	500	500
Rentals	0	1,000	1,000	1,000
Outside Services	0	4,691	4,691	4,691
Reimbursement to Other Agencies	3,264	2,200	2,200	2,200
ITS Reimbursements	1,537	2,200	2,200	2,200
Office Equipment	2,654	0	0	0
IT Equipment	2,204	20,494	5,000	5,000
Other Expense & Obligations	0	15,000	15,000	15,000
Balance Carry Forward (Approps)	15,494	0	0	0
Reversions	15,494	0	0	0
Total Expenditures	161,305	240,132	224,638	224,638

### Terrace Hill Quarters

#### General Fund

#### Appropriation Description

Provides for staffing and expenses of the overall operation of Terrace Hill National Historic Landmark and Iowa Governor's Residence.

#### Appropriation Goal

For the operation of Terrace Hill National Historic Landmark and Iowa Governor's Residence:

- Maintain the buildings and grounds (23,500 sq. ft. floor space, 8 acres)

- Coordinate visitor activities, educational programs, and volunteers. Visitor attendance is around 19,000 visitors a year

- Plan, coordinate, and oversee preservation and restoration activities

- Staff the Governor's quarters

- Provide accounting services for Terrace Hill Foundation

- Promotes public awareness of the Historic significance of Terrace Hill and of the opportunities for participation in various public programs and events.



## Terrace Hill Quarters Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	401,309	466,310	492,593	492,593
Salary Adjustment	1	26,283	0	0
Supplementals	105,000	0	0	0
Intra State Receipts	6,693	49,542	49,542	49,542
Fees, Licenses & Permits	19,801	23,000	23,000	23,000
<b>Total Resources</b>	<b>532,804</b>	<b>565,135</b>	<b>565,135</b>	<b>565,135</b>
<b>Expenditures</b>				
Personal Services-Salaries	447,680	529,488	529,488	529,488
Personal Travel In State	1,030	1,250	1,250	1,250
State Vehicle Operation	4,351	300	300	300
Personal Travel Out of State	2,848	6,700	6,700	6,700
Office Supplies	2,068	1,530	1,530	1,530
Facility Maintenance Supplies	8,385	4,600	4,600	4,600
Equipment Maintenance Supplies	3,796	1,100	1,100	1,100
Housing & Subsistence Supplies	78	50	50	50
Ag., Conservation & Horticulture Supply	636	400	400	400
Other Supplies	0	10	10	10
Printing & Binding	511	250	250	250
Postage	274	310	310	310
Communications	7,632	12,000	12,000	12,000
Rentals	0	10	10	10
Professional & Scientific Services	1,980	0	0	0
Outside Services	11,153	855	855	855
Intra-State Transfers	0	10	10	10
Advertising & Publicity	0	10	10	10
Outside Repairs/Service	5,178	1,000	1,000	1,000
Reimbursement to Other Agencies	566	192	192	192
ITS Reimbursements	3,472	4,500	4,500	4,500
Workers Comp. Reimbursement	0	10	10	10
Equipment	29,725	0	0	0
Office Equipment	1,021	100	100	100
Equipment - Non-Inventory	0	10	10	10
Licenses	420	450	450	450
<b>Total Expenditures</b>	<b>532,804</b>	<b>565,135</b>	<b>565,135</b>	<b>565,135</b>

## National Governor's Association

### General Fund

### Appropriation Description

Funding to pay Iowa's membership dues in the National Governor's Association.



## National Governor's Association Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	80,600	80,600	80,600	80,600
Total Resources	80,600	80,600	80,600	80,600
<b>Expenditures</b>				
Office Supplies	80,600	80,600	80,600	80,600
Total Expenditures	80,600	80,600	80,600	80,600

## State-Federal Relations

### General Fund

### Appropriation Description

The mission of the Iowa Office for State-Federal Relations is to represent Iowa's positions on federal issues with all entities of the federal government and other states; to assist Iowans and Iowa organizations with their interactions with the federal government, and to develop and execute strategies to increase or maintain federal funding to the State of Iowa and Iowa organizations for services provided to Iowans.

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	7,140	47,798	0	0
Appropriation	115,748	123,927	131,222	131,222
Salary Adjustment	8,179	7,295	0	0
Intra State Receipts	200,042	200,042	200,042	200,042
Total Resources	331,109	379,062	331,264	331,264
<b>Expenditures</b>				
Personal Services-Salaries	147,546	238,371	238,371	238,371
Personal Travel In State	7,103	3,160	3,160	3,160
Personal Travel Out of State	17,478	22,950	22,950	22,950
Office Supplies	7,801	15,315	15,315	15,315
Printing & Binding	795	1,000	1,000	1,000
Postage	96	100	100	100
Communications	4,500	4,657	4,657	4,657
Rentals	42,691	45,663	45,663	45,663
Reimbursement to Other Agencies	36	48	48	48
ITS Reimbursements	325	0	0	0
Equipment	1,730	0	0	0
Office Equipment	975	0	0	0
IT Equipment	2,286	47,798	0	0
Balance Carry Forward (Approps)	47,798	0	0	0
Reversions	49,947	0	0	0
Total Expenditures	331,109	379,062	331,264	331,264

## Governor Elect Expenses

### General Fund

### Appropriation Description

Standing limited appropriation to cover the expenses of the Governor elect. Code section 7.13.



## Governor Elect Expenses Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	100,000	0	0	0
Supplementals	70,000	0	0	0
Total Resources	170,000	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	72,248	0	0	0
Personal Travel In State	4,516	0	0	0
Personal Travel Out of State	3,086	0	0	0
Office Supplies	1,817	0	0	0
Postage	3,119	0	0	0
Communications	6,185	0	0	0
Rentals	1,591	0	0	0
Professional & Scientific Services	20,608	0	0	0
ITS Reimbursements	27,943	0	0	0
Reversions	28,888	0	0	0
Total Expenditures	170,000	0	0	0

### 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. The expenses shall be the fees paid to the officers of the state on whose governor the requisition is made, and all necessary and actual traveling expenses incurred in returning the prisoner." Code 820.24.

#### Appropriation Goal

Funds used to transport criminals across state lines for prosecution.

## Interstate Extradition Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
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
<b>Expenditures</b>				
Other Expense & Obligations	0	3,710	3,710	3,710
Total Expenditures	0	3,710	3,710	3,710



## Fund Detail

### Governor/Lt. Governor's Office Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Governor's Office	192,660	185,061	175,413	152,974
Statewide Volunteer Program	192,660	185,061	175,413	152,974





# Governor's Office of Drug Control Policy

## Mission Statement

To serve as a leader and a catalyst for improving the health and safety of all Iowans by promoting strategic approaches and collaboration to reduce drug use and related crime.

## Description

The Office of the Drug Policy Coordinator, established in Chapter 80E of the Code of Iowa, directs the Governor's Office of Drug Control Policy (ODCP); coordinates and monitors all statewide counter-drug efforts, substance abuse treatment grants and programs, substance abuse prevention and education programs; and engages in other related activities involving the Departments of public safety, corrections, education, public health and human services. The coordinator assists in the development of local and community strategies to fight substance abuse, including local law enforcement, education, and treatment activities. The Drug Policy Coordinator serves as chairperson to the Drug Policy Advisory Council, which includes the directors of the Departments of

corrections, education, public health, public safety, human services, division of criminal and juvenile justice planning, and human rights, a prosecuting attorney, substance abuse treatment specialist, substance abuse prevention specialist, substance abuse treatment program director, judge, and one representative each from the Iowa Association of Chiefs of Police and Peace Officers, the Iowa State Police Association, and the Iowa State Sheriff's and Deputies' Association. The council makes policy recommendations related to substance abuse education, prevention, treatment, and drug enforcement. The Council and the Coordinator oversee the development and implementation of a comprehensive Statewide Drug Control Strategy. The ODCP administers federal grant programs to improve the criminal justice system by supporting drug enforcement, substance abuse prevention and offender treatment programs across the state. The ODCP prepares and submits the Iowa Drug and Violent Crime Control Strategy, provides technical assistance to state and local agencies, as well as program evaluation and grants management.

## Performance Measures

Measure	FY 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
% Drug Affected Offenders Complete ODCP Funded Sub Abuse Tx	75	75	75	75
% Iowa Co. Served by Drug Task Forces	72	70	70	70
Percent of State Agencies Coordinated	100	90	90	90
% Projects Monitored - Effectiveness & Financial Compliance	100	100	100	100
# Multi-Disciplinary Drug Endangered Children Response Teams	16	20	20	20
Percent of Students Self-Reporting Current Drug Use	10	8	8	8
Percent of Students Self-Reporting Alcohol Use	23	21	21	21
Percent of Students Self-Reporting Tobacco Use	14	12	12	12
Number Clandestine Methamphetamine Lab Incidents Statewide	345	736	150	150



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	309,048	1,746,731	346,731	1,746,731
Receipts from Other Entities	5,739,625	5,287,350	4,741,865	4,741,865
Interest, Dividends, Bonds & Loans	112,563	75,000	75,000	75,000
Fees, Licenses & Permits	5,575	0	0	0
Miscellaneous	168,506	165,000	165,000	165,000
Income Offsets	654,985	1,055,455	875,648	0
<b>Total Resources</b>	<b>6,990,302</b>	<b>8,329,536</b>	<b>6,204,244</b>	<b>6,728,596</b>
<b>Expenditures</b>				
Personal Services	602,828	681,214	694,141	694,141
Travel & Subsistence	36,856	39,800	35,800	35,800
Supplies & Materials	196,770	257,799	246,350	246,350
Contractual Services and Transfers	5,055,366	7,308,423	5,199,824	5,724,176
Equipment & Repairs	19,737	22,300	0	0
Claims & Miscellaneous	23,189	20,000	28,129	28,129
Licenses, Permits, Refunds & Other	100	0	0	0
Balance Carry Forward	1,055,455	0	0	0
<b>Total Expenditures</b>	<b>6,990,302</b>	<b>8,329,536</b>	<b>6,204,244</b>	<b>6,728,596</b>
<b>Full Time Equivalents</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Drug Policy Coordinator	309,048	346,731	346,731	346,731
Drug Task Forces	0	1,400,000	0	1,400,000
<b>Total Office of Drug Control Policy</b>	<b>309,048</b>	<b>1,746,731</b>	<b>346,731</b>	<b>1,746,731</b>

## Appropriations Detail

### Drug Policy Coordinator

#### General Fund

#### Appropriation Description

This appropriation funds the general office operations of the Governor's Office of Drug Control Policy. The general office includes the coordinator's office, the Drug Policy Advisory Council, Iowa's Drug Control Strategy, Iowa's Drug and Violent Crime Control

Strategy to the US Department of Justice, administration of federal grant programs to improve the criminal justice system, to provide leadership, guidance, coordination of effort, procurement and allocation of resources, and policy and program development.

#### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	307,730	338,099	346,731	346,731
Salary Adjustment	1,318	8,632	0	0
Federal Support	444,104	448,429	531,956	531,956
Fees, Licenses & Permits	5,575	0	0	0
Total Resources	758,727	795,160	878,687	878,687
<b>Expenditures</b>				
Personal Services-Salaries	602,828	597,687	694,141	694,141
Personal Travel In State	13,590	12,800	13,800	13,800
Personal Travel Out of State	21,994	23,000	22,000	22,000
Office Supplies	14,430	18,900	14,500	14,500
Equipment Maintenance Supplies	0	4,200	12,000	12,000
Printing & Binding	9,968	17,729	10,000	10,000
Postage	3,945	5,000	6,000	6,000
Communications	9,732	12,000	10,000	10,000
Rentals	1,599	2,050	260	260
Professional & Scientific Services	272	200	200	200
Outside Services	651	5,200	1,000	1,000
Intra-State Transfers	8,127	14,800	19,000	19,000
Advertising & Publicity	3,537	3,600	800	800
Outside Repairs/Service	0	1,300	300	300
Auditor of State Reimbursements	1,291	1,500	1,500	1,500
Reimbursement to Other Agencies	21,613	19,300	23,300	23,300
ITS Reimbursements	2,124	12,000	20,000	20,000
Workers Comp. Reimbursement	0	1,594	1,757	1,757
Office Equipment	14,709	10,500	0	0
Equipment - Non-Inventory	0	2,300	0	0
IT Equipment	5,028	9,500	0	0
Other Expense & Obligations	23,189	20,000	28,129	28,129
Refunds-Other	100	0	0	0
Total Expenditures	758,727	795,160	878,687	878,687

## Drug Task Forces

### General Fund

### Appropriation Description

This appropriation will support coordination of drug enforcement efforts across geographic and governmental jurisdictional boundaries to enhance public safety. This is a one-time request to preserve multi-jurisdictional drug enforcement task force efforts, and

subsequent public safety, in SFY2008 that otherwise would be lost due to reductions in FFY2007 federal grant funding.



## Appropriation Goal

Disrupt drug distribution networks, enhance identification and investigation of drug traffickers, and

improve the effectiveness of law enforcement by targeting drug distribution operations regionally.

## Drug Task Forces Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	1,400,000	0	1,400,000
Total Resources	0	1,400,000	0	1,400,000
<b>Expenditures</b>				
Personal Services-Salaries	0	83,527	0	0
Personal Travel In State	0	4,000	0	0
Office Supplies	0	5,000	0	0
Printing & Binding	0	2,000	0	0
Postage	0	1,000	0	0
Outside Services	0	1,000,000	0	1,000,000
Intra-State Transfers	0	295,973	0	400,000
Reimbursement to Other Agencies	0	6,000	0	0
ITS Reimbursements	0	2,500	0	0
Total Expenditures	0	1,400,000	0	1,400,000

## Fund Detail

### Governor's Office of Drug Control Policy Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Office of Drug Control Policy	6,231,576	6,134,376	5,325,557	4,449,909
Dare Surcharge	168,548	165,120	165,000	165,000
Local Law Enforcement Grants	3,558,776	2,269,825	1,665,266	1,592,416
LLEBG/RSAT Grant	80,721	74,994	74,993	74,993
Byrne/JAG	2,423,531	3,624,437	3,420,298	2,617,500

## LLEBG/RSAT Grant

### Fund Description

This fund receives federal, state and local monies to make funds available to provide assistance in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities.

### Fund Justification

Residential Substance Abuse Treatment for State Prisoners: The Office administers and 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. The RSAT program will support the state juvenile offender institutions gender specific substance abuse treatment program for residents between 12 and 18 years of age. An aftercare plan is developed prior to discharge in coordination with the resident, counselor, parents, and juvenile court officer or field social worker. The project is required to provide 25% cash match.



## LLEBG/RSAT Grant Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Federal Support	80,721	74,994	74,993	74,993
Total LLEBG/RSAT Grant	80,721	74,994	74,993	74,993
<b>Expenditures</b>				
Outside Services	0	1,663	70,000	70,000
Intra-State Transfers	80,721	73,331	4,993	4,993
Total LLEBG/RSAT Grant	80,721	74,994	74,993	74,993

## Byrne/JAG

### Fund Description

This fund receives federal, state and local monies to make funding available to local units of government for the purpose of reducing crime and improving public safety.

### Fund Justification

The Edward Byrne Memorial Justice Assistance Grant Program (JAG) allows states, tribes, and local governments to support a broad range of activities to prevent and control crime based on their own local needs and conditions. The following priorities have been identified in Iowa for JAG funds: 1) Improve the well-being of Iowa citizens by reducing the abuse

of alcohol, tobacco, and other drugs; 2) reduce the supply of illegal drugs; 3) increase the safety of Iowa citizens by enhancing the criminal justice system's response to substance abusing offenders; 4) improve the effectiveness of the criminal justice system; and 5) maximize the effectiveness of the drug control strategy through qualitative and quantitative analysis of program processes and outcomes. These priorities are a result of a larger comprehensive drug control and criminal justice planning process involving all areas of the criminal justice system and the substance abuse treatment and prevention fields. Programs funding is competitive and will include opportunities for prevention and education, law enforcement, prosecution, corrections, drug treatment, and technology improvement initiatives.

## Byrne/JAG Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	531,205	946,639	802,798	0
Federal Support	1,779,763	2,602,798	2,542,500	2,542,500
Interest	112,563	75,000	75,000	75,000
Total Byrne/JAG	2,423,531	3,624,437	3,420,298	2,617,500
<b>Expenditures</b>				
Outside Services	1,153,942	2,676,848	2,650,000	2,050,000
Intra-State Transfers	322,949	947,589	770,298	567,500
Balance Carry Forward (Funds)	946,639	0	0	0
Total Byrne/JAG	2,423,531	3,624,437	3,420,298	2,617,500



## Public Health, Department of

### Mission Statement

Promoting and protecting the health of Iowans.

### Description

The Department of Public Health is a catalyst for promoting and protecting the health of Iowans. It strives to improve the quality of life for all Iowans by

assuring access to quality population-based health services in the following areas: preventing injuries; promoting healthy behaviors, improving the department's performance; protecting against environmental hazards; strengthening the public health infrastructure; preventing epidemics and the spread of disease; and preparing for, responding to, and recovering from public health emergencies.

### Performance Measures

Measure	FY 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Percent of Iowans Self Health Rating Good to Excellent	87	88	88	88
Number of Child Deaths Per 100,000 Children Aged 1-14 Years	18.2	17	17	17



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	60,729,516	67,194,201	65,723,916	68,723,916
Taxes	4,731,028	4,867,552	4,867,552	4,867,552
Receipts from Other Entities	122,427,700	126,838,173	123,470,044	123,470,044
Interest, Dividends, Bonds & Loans	12,398	8,055	8,055	8,055
Fees, Licenses & Permits	6,214,573	15,630,521	14,546,164	14,546,164
Refunds & Reimbursements	286,563	320,600	320,600	320,600
Miscellaneous	600,736	863,556	867,556	867,556
Income Offsets	5,260,653	5,339,176	3,483,468	2,090,283
<b>Total Resources</b>	<b>200,263,167</b>	<b>221,061,834</b>	<b>213,287,355</b>	<b>214,894,170</b>
<b>Expenditures</b>				
Personal Services	31,666,705	36,626,676	36,367,278	36,502,164
Travel & Subsistence	1,354,709	1,802,888	1,774,284	1,812,584
Supplies & Materials	8,286,049	5,066,953	4,747,778	4,764,578
Contractual Services and Transfers	112,442,340	130,269,331	126,656,520	128,892,834
Equipment & Repairs	1,789,878	1,651,576	1,431,524	1,468,224
Claims & Miscellaneous	526,431	2,319,105	1,402,645	1,402,645
Licenses, Permits, Refunds & Other	29,425	11,602	11,602	11,602
State Aid & Credits	29,606,831	33,218,135	33,462,848	33,462,848
Appropriations	7,546,571	7,470,285	6,525,000	6,525,000
Reversions	2,200,053	535,000	0	0
Balance Carry Forward	4,814,177	2,090,283	907,876	51,691
<b>Total Expenditures</b>	<b>200,263,167</b>	<b>221,061,834</b>	<b>213,287,355</b>	<b>214,894,170</b>
<b>Full Time Equivalents</b>	<b>425</b>	<b>470</b>	<b>472</b>	<b>474</b>

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Addictive Disorders	2,453,890	2,002,149	2,002,149	22,780,614
Healthy Children and Families	2,369,438	2,536,913	2,536,913	3,536,913
Chronic Conditions	1,742,840	1,842,840	1,842,840	2,243,840
Community Capacity	1,758,147	1,760,532	1,970,532	3,303,014
Elderly Wellness	9,233,985	9,233,985	9,233,985	9,233,985
Environmental Hazards	626,960	747,960	747,960	1,113,118
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
Resource Management	1,045,407	1,205,933	1,205,933	1,205,933
211 Call Centers	0	200,000	0	0
Iowa Registry for Congenital & Inherited Disorders	225,309	200,000	200,000	200,000
<b>Total Public Health, Department of</b>	<b>28,968,520</b>	<b>24,234,256</b>	<b>24,234,256</b>	<b>50,538,681</b>



## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Addiction Disorders (HITT)	0	0	20,778,465	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
Chronic Conditions (HITT)	0	0	401,000	0
Chronic Conditions (HCTF)	0	1,188,981	1,178,981	1,178,981
Community Capacity (HITT)	0	0	1,257,482	0
Community Capacity (HCTF)	0	2,790,000	2,830,000	2,830,000
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
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
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
Total Public Health, Department of	31,760,996	42,959,945	41,489,660	18,185,235

## 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

Reducing the use of tobacco, alcohol, and other drugs.





## Addictive Disorders Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	540,334	0	0
Appropriation	1,761,036	1,971,890	2,002,149	22,780,614
Salary Adjustment	10,854	30,259	0	0
Supplementals	682,000	0	0	0
Intra State Receipts	857,000	841,000	841,000	841,000
<b>Total Resources</b>	<b>3,310,890</b>	<b>3,383,483</b>	<b>2,843,149</b>	<b>23,621,614</b>
<b>Expenditures</b>				
Personal Services-Salaries	314,674	335,159	335,159	768,868
Personal Travel In State	683	1,000	1,000	50,118
State Vehicle Operation	0	0	0	5,750
Depreciation	0	0	0	5,750
Personal Travel Out of State	1,122	2,021	2,021	21,396
Office Supplies	1,225	2,000	2,000	10,700
Printing & Binding	72	100	100	524
Drugs & Biologicals	2,047	4,800	4,800	4,800
Food	47	50	50	50
Postage	2,293	2,500	2,500	7,800
Communications	7,225	8,000	8,000	13,200
Rentals	250	300	300	5,050
Professional & Scientific Services	21,000	20,293	2,419	3,020
Outside Services	1,704,859	2,472,260	1,949,800	20,025,753
Intra-State Transfers	0	0	0	1,207,500
Advertising & Publicity	596,344	470,000	470,000	1,380,000
Outside Repairs/Service	0	500	500	1,000
Auditor of State Reimbursements	9,029	10,000	10,000	12,500
Reimbursement to Other Agencies	1,799	2,300	2,300	3,950
ITS Reimbursements	653	700	700	2,300
Equipment - Non-Inventory	3,413	3,000	3,000	3,100
IT Equipment	4,324	3,500	3,500	5,000
Other Expense & Obligations	0	0	0	38,485
State Aid	43,828	45,000	45,000	45,000
Balance Carry Forward (Approps)	540,335	0	0	0
Reversions	55,667	0	0	0
<b>Total Expenditures</b>	<b>3,310,890</b>	<b>3,383,483</b>	<b>2,843,149</b>	<b>23,621,614</b>

## Healthy Children and Families

### General Fund

### Appropriation Description

Assuring access to preventive child health services and linking children and families with community-

based preventive health and family support services to meet health related needs.

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,361,264	2,509,438	2,536,913	3,536,913
Salary Adjustment	8,174	27,475	0	0
Intra State Receipts	1,311,814	2,114,692	2,114,692	2,114,692
<b>Total Resources</b>	<b>3,681,252</b>	<b>4,651,605</b>	<b>4,651,605</b>	<b>5,651,605</b>
<b>Expenditures</b>				
Personal Services-Salaries	724,025	938,115	933,562	933,562
Personal Travel In State	9,844	13,580	13,580	13,580
State Vehicle Operation	2,081	1,350	1,350	1,350
Depreciation	1,647	1,075	1,075	1,075
Personal Travel Out of State	1,365	4,900	4,900	4,900
Office Supplies	5,573	9,600	9,600	9,600
Professional & Scientific Supplies	1,689	500	500	500
Other Supplies	0	4,250	4,250	4,250
Printing & Binding	10,306	27,000	27,000	27,000
Food	2,708	900	900	900
Postage	1,390	3,350	3,350	3,350
Communications	4,003	7,500	7,500	7,500
Rentals	1,232	200	0	0
Professional & Scientific Services	800	5,279	5,479	5,479
Outside Services	2,848,891	3,559,764	3,559,764	4,559,764
Intra-State Transfers	15,000	10,458	10,458	10,458
Advertising & Publicity	0	6,865	6,865	6,865
Auditor of State Reimbursements	0	150	150	150
Reimbursement to Other Agencies	2,136	5,750	5,750	5,750
ITS Reimbursements	936	4,550	4,550	4,550
IT Outside Services	0	8,217	12,770	12,770
Equipment - Non-Inventory	252	2,725	2,725	2,725
IT Equipment	7,563	9,527	9,527	9,527
Health Reimbursements & Aids	14,027	26,000	26,000	26,000
Reversions	25,785	0	0	0
<b>Total Expenditures</b>	<b>3,681,252</b>	<b>4,651,605</b>	<b>4,651,605</b>	<b>5,651,605</b>

## Chronic Conditions

### General Fund

### Appropriation Description

Activities and services provided to individuals identified as having chronic conditions or special health care needs.

## Appropriation Goal

Provide for Iowans having chronic conditions or special health care needs.



## Chronic Conditions Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,742,840	1,842,840	1,842,840	2,243,840
Intra State Receipts	352,699	5,030,481	4,966,058	4,966,058
Other	54,274	62,905	62,905	62,905
<b>Total Resources</b>	<b>2,149,813</b>	<b>6,936,226</b>	<b>6,871,803</b>	<b>7,272,803</b>
<b>Expenditures</b>				
Personal Services-Salaries	191,130	281,281	281,281	281,281
Personal Travel In State	7,451	7,185	7,185	7,185
State Vehicle Operation	913	1,400	1,400	1,400
Depreciation	728	1,355	1,355	1,355
Personal Travel Out of State	2,848	3,000	3,000	3,000
Office Supplies	2,492	4,650	4,650	4,650
Professional & Scientific Supplies	485	100	100	100
Other Supplies	0	600	600	600
Printing & Binding	4,152	4,700	4,700	4,700
Drugs & Biologicals	279,581	277,000	277,000	277,000
Food	188	100	100	100
Postage	2,387	4,400	4,400	4,400
Communications	2,180	3,300	3,300	3,300
Rentals	1,005	300	300	300
Outside Services	1,461,029	1,942,255	1,935,206	2,336,206
Advertising & Publicity	19,942	3,000	3,000	3,000
Reimbursement to Other Agencies	1,137	4,100	4,100	4,100
ITS Reimbursements	436	2,445	2,445	2,445
Equipment - Non-Inventory	7,939	200	200	200
IT Equipment	4,399	3,800	3,800	3,800
Other Expense & Obligations	2,100	0	0	0
Health Reimbursements & Aids	53,826	4,391,055	4,333,681	4,333,681
Reversions	103,465	0	0	0
<b>Total Expenditures</b>	<b>2,149,813</b>	<b>6,936,226</b>	<b>6,871,803</b>	<b>7,272,803</b>

## Community Capacity

### General Fund

## Appropriation Goal

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.



## Community Capacity Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,718,662	1,758,147	1,970,532	3,303,014
Salary Adjustment	39,485	2,385	0	0
Total Resources	1,758,147	1,760,532	1,970,532	3,303,014
<b>Expenditures</b>				
Personal Services-Salaries	876,707	901,102	901,102	901,102
Personal Travel In State	18,433	16,098	17,298	17,298
State Vehicle Operation	9,459	6,550	6,550	6,550
Depreciation	7,671	5,050	5,050	5,050
Personal Travel Out of State	(84)	1,200	0	0
Office Supplies	3,275	4,250	4,250	4,250
Other Supplies	30	883	883	883
Printing & Binding	1,034	1,200	1,200	1,200
Postage	2,458	2,000	2,000	2,000
Communications	11,731	11,362	11,362	11,362
Professional & Scientific Services	63	0	0	0
Outside Services	802,703	798,980	1,008,980	2,341,462
Auditor of State Reimbursements	727	1,200	1,200	1,200
Reimbursement to Other Agencies	15,691	3,950	3,950	3,950
ITS Reimbursements	1,397	1,250	1,250	1,250
Equipment - Non-Inventory	0	1,400	1,400	1,400
IT Equipment	4,363	4,057	4,057	4,057
Reversions	2,488	0	0	0
Total Expenditures	1,758,147	1,760,532	1,970,532	3,303,014

## Elderly Wellness

### General Fund

## Appropriation Goal

Optimize the health status of elderly Iowans.

## Appropriation Description

Activities and services provided to elderly Iowans which are intended to optimize their health status.

## Elderly Wellness Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
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
<b>Expenditures</b>				
Outside Services	9,233,918	9,233,985	9,233,985	9,233,985
Reversions	67	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

Reduce exposure to hazards in the environment, primarily chemical hazards.

## Environmental Hazards Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	623,821	747,960	747,960	1,113,118
Salary Adjustment	3,139	0	0	0
Intra State Receipts	1,761,554	1,907,650	1,901,000	1,901,000
Total Resources	2,388,514	2,655,610	2,648,960	3,014,118
<b>Expenditures</b>				
Personal Services-Salaries	79,099	149,891	149,891	407,226
Personal Travel In State	8,114	0	0	13,635
State Vehicle Operation	0	0	0	500
Depreciation	0	0	0	300
Personal Travel Out of State	0	0	0	2,000
Office Supplies	0	100	100	4,100
Other Supplies	0	0	0	100
Printing & Binding	569	500	500	1,500
Postage	2,219	395	395	795
Communications	0	0	0	5,000
Outside Services	2,187,598	2,496,458	2,489,808	2,566,196
Outside Repairs/Service	0	7,980	8,000	8,500
Auditor of State Reimbursements	0	0	0	1,100
Reimbursement to Other Agencies	113	156	136	636
ITS Reimbursements	100	130	130	430
Equipment - Non-Inventory	0	0	0	100
IT Equipment	6,948	0	0	2,000
Reversions	103,754	0	0	0
Total Expenditures	2,388,514	2,655,610	2,648,960	3,014,118

## Infectious Diseases

### General Fund

### Appropriation Description

Activities provided in order to reduce the incidence and prevalence of communicable diseases.

### Appropriation Goal

Reduce the incidence and prevalence of communicable diseases.



## Infectious Diseases Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,258,230	1,640,571	1,658,286	2,658,286
Salary Adjustment	21,733	17,715	0	0
Total Resources	1,279,963	1,658,286	1,658,286	2,658,286
<b>Expenditures</b>				
Personal Services-Salaries	507,987	574,934	617,934	617,934
Personal Travel In State	4,696	2,900	2,900	2,900
State Vehicle Operation	363	500	500	500
Depreciation	277	500	500	500
Personal Travel Out of State	0	4,000	4,000	4,000
Office Supplies	7,930	8,000	8,000	8,000
Professional & Scientific Supplies	0	100	100	100
Other Supplies	0	300	300	300
Printing & Binding	659	5,700	5,700	5,700
Drugs & Biologicals	203,330	413,211	413,211	413,211
Food	106	0	0	0
Postage	2,143	1,800	1,800	1,800
Communications	7,216	8,100	8,100	8,100
Rentals	25	200	200	200
Professional & Scientific Services	0	4,501	4,501	4,501
Outside Services	496,697	581,893	581,893	1,581,893
Advertising & Publicity	30,579	500	500	500
Outside Repairs/Service	0	400	400	400
Reimbursement to Other Agencies	3,242	2,761	2,761	2,761
ITS Reimbursements	1,415	1,000	1,000	1,000
Equipment - Non-Inventory	0	500	500	500
IT Equipment	4,849	46,486	3,486	3,486
Reversions	8,449	0	0	0
Total Expenditures	1,279,963	1,658,286	1,658,286	2,658,286

## 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

Protecting the health and safety of the public through establishment of standards and enforcement of regulations.



## Public Protection Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	119,199	0	0	0
Appropriation	7,941,473	2,591,333	2,835,658	4,262,978
Salary Adjustment	291,108	254,325	0	0
Federal Support	0	1,400	0	0
Local Governments	0	25,000	25,000	25,000
Intra State Receipts	4,708,903	563,135	513,630	513,630
Fees, Licenses & Permits	3,373,827	13,251,322	12,166,965	12,166,965
Refunds & Reimbursements	280,365	317,600	317,600	317,600
Other	23,720	111,400	111,400	111,400
<b>Total Resources</b>	<b>16,738,596</b>	<b>17,115,515</b>	<b>15,970,253</b>	<b>17,397,573</b>
<b>Expenditures</b>				
Personal Services-Salaries	8,837,467	9,823,952	9,823,952	10,092,283
Personal Travel In State	188,834	223,009	223,009	283,209
State Vehicle Operation	54,894	62,218	62,218	80,718
Depreciation	45,598	52,640	52,640	68,140
Personal Travel Out of State	132,517	182,521	183,621	194,121
Office Supplies	73,026	110,145	111,145	120,445
Professional & Scientific Supplies	57,161	55,800	55,800	55,800
Other Supplies	5,922	8,500	8,500	10,000
Printing & Binding	57,664	76,600	71,100	80,700
Drugs & Biologicals	4,572,145	25,000	25,000	25,000
Food	351	500	500	500
Uniforms & Related Items	290	800	800	800
Postage	123,810	141,147	138,047	156,447
Communications	106,205	118,544	118,544	139,544
Rentals	263,901	309,802	309,802	310,302
Utilities	1,761	3,000	3,000	3,000
Professional & Scientific Services	355,867	467,082	467,182	477,182
Outside Services	149,058	1,014,093	964,555	1,586,630
Intra-State Transfers	857,830	919,331	919,331	919,331
Advertising & Publicity	2,112	1,300	1,300	1,300
Outside Repairs/Service	19,309	54,959	54,959	55,559
Attorney General Reimbursements	242,687	395,903	395,964	395,964
Auditor of State Reimbursements	4,542	8,100	8,100	8,100
Examination Expense	17,007	16,100	16,100	16,100
Reimbursement to Other Agencies	259,745	371,770	372,270	374,270
ITS Reimbursements	30,406	69,620	69,620	73,120
IT Outside Services	2,605	221,072	221,072	465,886
Equipment	86,497	67,490	67,490	97,490
Office Equipment	3,702	19,901	19,901	19,901
Equipment - Non-Inventory	50,225	75,869	75,876	79,376
IT Equipment	122,326	402,716	276,484	286,892
Claims	0	1,809,029	846,369	846,369
Other Expense & Obligations	8,164	6,100	5,100	5,100
Licenses	117	102	102	102
Refunds-Other	3,690	800	800	800
State Aid	0	0	0	67,092
Reversions	1,163	0	0	0
<b>Total Expenditures</b>	<b>16,738,596</b>	<b>17,115,515</b>	<b>15,970,253</b>	<b>17,397,573</b>



## Resource Management

### General Fund

## Appropriation Goal

Provide the ability to deliver competent services to the public.

### Appropriation Description

Provides the essential foundation or overall ability of the department to deliver competent services to the public.

## Resource Management Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,016,420	1,195,557	1,205,933	1,205,933
Salary Adjustment	28,987	10,376	0	0
Intra State Receipts	39,500	255,000	255,000	255,000
<b>Total Resources</b>	<b>1,084,907</b>	<b>1,460,933</b>	<b>1,460,933</b>	<b>1,460,933</b>
<b>Expenditures</b>				
Personal Services-Salaries	425,390	723,222	725,752	725,752
Personal Travel In State	5,746	7,100	6,900	6,900
State Vehicle Operation	0	300	300	300
Depreciation	0	300	300	300
Personal Travel Out of State	6,575	10,000	10,000	10,000
Office Supplies	30,421	28,600	28,600	28,600
Other Supplies	0	150	150	150
Printing & Binding	5,103	5,300	5,300	5,300
Food	16	50	50	50
Postage	837	800	800	800
Communications	32,013	98,500	98,500	98,500
Professional & Scientific Services	65,410	0	0	0
Outside Services	6,059	2,500	1,700	1,700
Outside Repairs/Service	6,306	5,825	5,825	5,825
Attorney General Reimbursements	86,140	92,000	92,000	92,000
Auditor of State Reimbursements	0	58,193	58,193	58,193
Reimbursement to Other Agencies	353,269	388,448	388,748	388,748
ITS Reimbursements	30,959	32,200	32,200	32,200
Equipment - Non-Inventory	1,064	1,400	1,100	1,100
IT Equipment	29,598	6,045	4,515	4,515
<b>Total Expenditures</b>	<b>1,084,907</b>	<b>1,460,933</b>	<b>1,460,933</b>	<b>1,460,933</b>

## 211 Call Centers

### General Fund

### Appropriation Description

For 211 nonprofit call centers providing human services information to citizens of the state.





## 211 Call Centers Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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

## Iowa Registry for Congenital & Inherited Disorders

### General Fund

the prevention of child abuse. Amounts appropriated are based upon Code Section 144.13.

### Appropriation Description

Supports active surveillance activities of the Iowa Registry for Congenital and Inherited Disorders and

## Iowa Registry for Congenital & Inherited Disorders Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	200,000	200,000	200,000	200,000
Change	23,649	0	0	0
Estimated Revisions	1,660	0	0	0
Total Resources	225,309	200,000	200,000	200,000
Expenditures				
Outside Services	205,857	200,000	200,000	200,000
Reversions	19,453	0	0	0
Total Expenditures	225,309	200,000	200,000	200,000

## Regional Environmental Public Health & Emer. Mgmt.

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

For the planning, design and construction of a building to house environmental public health and emergency and facility management.



## Regional Environmental Public Health & Emer. Mgmt. Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	100,000	0	0	0
Total Resources	100,000	0	0	0
Expenditures				
State Aid	100,000	0	0	0
Total Expenditures	100,000	0	0	0

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	537,000	0
Appropriation	4,310,000	4,310,000	4,310,000	4,310,000
Estimated Revisions	1,546,571	945,285	0	0
Total Resources	5,856,571	5,255,285	4,847,000	4,310,000



## Gambling Treatment Program Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Expenditures</b>				
Personal Services-Salaries	209,750	227,893	227,893	227,893
Personal Travel In State	3,035	4,000	4,000	4,000
State Vehicle Operation	931	1,100	1,100	1,100
Depreciation	755	1,100	1,100	1,100
Personal Travel Out of State	4,423	3,500	3,500	3,500
Office Supplies	424	1,200	1,200	1,200
Other Supplies	15	1,100	1,100	1,100
Printing & Binding	442	2,100	2,100	2,100
Food	433	500	500	500
Postage	1,174	1,600	1,600	1,600
Communications	5,024	4,800	4,800	4,800
Rentals	275	0	0	0
Professional & Scientific Services	13,000	13,000	13,000	13,000
Outside Services	3,113,197	3,967,310	3,559,025	3,022,025
Advertising & Publicity	1,012,685	1,012,685	1,012,685	1,012,685
Auditor of State Reimbursements	5,588	7,000	7,000	7,000
Reimbursement to Other Agencies	1,372	800	800	800
ITS Reimbursements	146	400	400	400
Equipment - Non-Inventory	1,090	1,100	1,100	1,100
IT Equipment	512	3,897	3,897	3,897
Other Expense & Obligations	12,015	200	200	200
Reversions	1,470,285	0	0	0
<b>Total Expenditures</b>	<b>5,856,571</b>	<b>5,255,285</b>	<b>4,847,000</b>	<b>4,310,000</b>

## Substance Abuse Treatment (Gambling Fund)

### Gambling Treatment Fund

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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,690,000	2,215,000	1,690,000	2,215,000
<b>Total Resources</b>	<b>1,690,000</b>	<b>2,215,000</b>	<b>1,690,000</b>	<b>2,215,000</b>
<b>Expenditures</b>				
Outside Services	740,000	740,000	740,000	1,265,000
Intra-State Transfers	950,000	950,000	950,000	950,000
Reversions	0	525,000	0	0
<b>Total Expenditures</b>	<b>1,690,000</b>	<b>2,215,000</b>	<b>1,690,000</b>	<b>2,215,000</b>



**Addiction Disorders (HITT)**

Healthy Iowans Tobacco Trust

**Appropriation Goal**

Reducing the use of tobacco, alcohol, and other drugs.

**Appropriation Description**

Activities directed toward reducing the prevalence of use of tobacco, alcohol, and other drugs, and treating individuals affected by addictive behaviors.

**Addiction Disorders (HITT) Financial Summary**

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	20,778,465	0
Total Resources	0	0	20,778,465	0
<b>Expenditures</b>				
Personal Services-Salaries	0	0	433,709	0
Personal Travel In State	0	0	49,118	0
State Vehicle Operation	0	0	5,750	0
Depreciation	0	0	5,750	0
Personal Travel Out of State	0	0	19,375	0
Office Supplies	0	0	8,700	0
Printing & Binding	0	0	424	0
Postage	0	0	5,300	0
Communications	0	0	5,200	0
Rentals	0	0	4,750	0
Professional & Scientific Services	0	0	601	0
Outside Services	0	0	18,075,953	0
Intra-State Transfers	0	0	1,207,500	0
Advertising & Publicity	0	0	910,000	0
Outside Repairs/Service	0	0	500	0
Auditor of State Reimbursements	0	0	2,500	0
Reimbursement to Other Agencies	0	0	1,650	0
ITS Reimbursements	0	0	1,600	0
Equipment - Non-Inventory	0	0	100	0
IT Equipment	0	0	1,500	0
Other Expense & Obligations	0	0	38,485	0
Total Expenditures	0	0	20,778,465	0

**Chronic Conditions (HITT)**

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.



## Chronic Conditions (HITT) Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	401,000	0
Total Resources	0	0	401,000	0
Expenditures				
Outside Services	0	0	401,000	0
Total Expenditures	0	0	401,000	0

### Community Capacity (HITT)

Healthy Iowans Tobacco Trust

### Appropriation Goal

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.

## Community Capacity (HITT) Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	1,257,482	0
Total Resources	0	0	1,257,482	0
Expenditures				
Outside Services	0	0	1,257,482	0
Total Expenditures	0	0	1,257,482	0

### Environmental Hazards (HITT)

Healthy Iowans Tobacco Trust

### Appropriation Goal

Reduce exposure to hazards in the environment, primarily chemical hazards.

### Appropriation Description

Activities intended to reduce exposure to hazards in the environment, primarily chemical hazards.



## Environmental Hazards (HITT) Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	365,158	0
<b>Total Resources</b>	0	0	365,158	0
<b>Expenditures</b>				
Personal Services-Salaries	0	0	257,335	0
Personal Travel In State	0	0	13,635	0
State Vehicle Operation	0	0	500	0
Depreciation	0	0	300	0
Personal Travel Out of State	0	0	2,000	0
Office Supplies	0	0	4,000	0
Other Supplies	0	0	100	0
Printing & Binding	0	0	1,000	0
Postage	0	0	400	0
Communications	0	0	5,000	0
Outside Services	0	0	76,388	0
Outside Repairs/Service	0	0	500	0
Auditor of State Reimbursements	0	0	1,100	0
Reimbursement to Other Agencies	0	0	500	0
ITS Reimbursements	0	0	300	0
Equipment - Non-Inventory	0	0	100	0
IT Equipment	0	0	2,000	0
<b>Total Expenditures</b>	0	0	365,158	0

## Health Protection and Regulation

### 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

Protect the health and safety of the public through establishment of standards and enforcement of regulations.



## Health Protection and Regulation Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	1,027,320	0
Total Resources	0	0	1,027,320	0
<b>Expenditures</b>				
Personal Services-Salaries	0	0	133,445	0
Personal Travel In State	0	0	31,400	0
State Vehicle Operation	0	0	16,000	0
Depreciation	0	0	13,000	0
Personal Travel Out of State	0	0	6,000	0
Office Supplies	0	0	6,300	0
Other Supplies	0	0	1,500	0
Printing & Binding	0	0	2,100	0
Postage	0	0	12,100	0
Communications	0	0	17,000	0
Rentals	0	0	500	0
Professional & Scientific Services	0	0	10,000	0
Outside Services	0	0	622,075	0
Outside Repairs/Service	0	0	600	0
Reimbursement to Other Agencies	0	0	1,000	0
ITS Reimbursements	0	0	2,500	0
IT Outside Services	0	0	77,500	0
Equipment - Non-Inventory	0	0	1,000	0
IT Equipment	0	0	6,208	0
State Aid	0	0	67,092	0
Total Expenditures	0	0	1,027,320	0

## Substance Abuse Prevention for Kids

### Healthy Iowans Tobacco Trust

### Appropriation Description

To provide substance abuse prevention programs for children.



## Substance Abuse Prevention for Kids Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	1,050,000	1,050,000	0	0
Total Resources	1,050,000	1,050,000	0	0
Expenditures				
Personal Services-Salaries	19,927	21,749	0	0
Postage	312	300	0	0
Professional & Scientific Services	167	601	0	0
Outside Services	879,353	1,027,000	0	0
Auditor of State Reimbursements	270	300	0	0
Reimbursement to Other Agencies	0	50	0	0
Reversions	149,971	0	0	0
Total Expenditures	1,050,000	1,050,000	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	0	0
Total Resources	100,000	100,000	0	0
Expenditures				
Outside Services	0	100,000	0	0
Reversions	100,000	0	0	0
Total Expenditures	100,000	100,000	0	0

## Smoking Cessation Products

### Healthy Iowans Tobacco Trust

### Appropriation Description

Reduce tobacco use by clients of free health care clinics.





## Smoking Cessation Products Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	75,000	0	0	0
Total Resources	75,000	0	0	0
Expenditures				
Outside Services	74,807	0	0	0
Reversions	193	0	0	0
Total Expenditures	75,000	0	0	0

### Automatic External Defibrillator Grant Appropriation Goal

Healthy Iowans Tobacco Trust

Will reduce morbidity due to cardiac arrest in all Iowans.

### Appropriation Description

Provide essential support in reducing death due to early cardiac arrest through an Automatic External Defibrillator (AED) program.

## Automatic External Defibrillator Grant Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	115,869	0	0
Appropriation	350,000	40,000	0	0
Total Resources	350,000	155,869	0	0
Expenditures				
Personal Services-Salaries	18,983	26,000	0	0
Personal Travel In State	4,539	8,400	0	0
State Vehicle Operation	0	1,000	0	0
Depreciation	0	1,000	0	0
Office Supplies	236	300	0	0
Professional & Scientific Supplies	89	0	0	0
Other Supplies	0	1,000	0	0
Printing & Binding	0	100	0	0
Postage	153	100	0	0
Outside Repairs/Service	0	100	0	0
Reimbursement to Other Agencies	0	0	0	0
IT Equipment	0	2,000	0	0
State Aid	210,131	115,869	0	0
Balance Carry Forward (Approps)	115,870	0	0	0
Total Expenditures	350,000	155,869	0	0

### Iowa Stillbirth Evaluation Project

Healthy Iowans Tobacco Trust

Provide support for the development of a system to evaluate the causes of stillbirth in Iowa.

### Appropriation Description



## Iowa Stillbirth Evaluation Project Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	26,000	26,000	0	0
Total Resources	26,000	26,000	0	0
Expenditures				
Outside Services	85	26,000	0	0
Reversions	25,915	0	0	0
Total Expenditures	26,000	26,000	0	0

## AIDS Drug Assistance Program (ADAP)

Healthy Iowans Tobacco Trust

### Appropriation Description

AIDS Drug Assistance Program (ADAP) supplemental drug treatment grants.

## AIDS Drug Assistance Program (ADAP) Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	275,000	275,000	0	0
Total Resources	275,000	275,000	0	0
Expenditures				
Drugs & Biologicals	273,859	274,500	0	0
Reimbursement to Other Agencies	1,065	500	0	0
Reversions	76	0	0	0
Total Expenditures	275,000	275,000	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	13,800,000	13,800,000	0	0
Total Resources	13,800,000	13,800,000	0	0
Expenditures				
Outside Services	13,800,000	13,800,000	0	0
Total Expenditures	13,800,000	13,800,000	0	0

## Healthy Iowans 2010 (Tobacco Fund)

### Healthy Iowans Tobacco Trust

### Appropriation Description

To provide a coordinated disease prevention and health promotion initiative that supports the Healthy Iowans 2010 (HI 2010) plan.

## Healthy Iowans 2010 (Tobacco Fund) Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	2,509,960	2,509,960	0	0
Total Resources	2,509,960	2,509,960	0	0
Expenditures				
Personal Services-Salaries	353,619	364,780	0	0
Personal Travel In State	30,568	36,635	0	0



## Healthy Iowans 2010 (Tobacco Fund) Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
State Vehicle Operation	16,625	15,500	0	0
Depreciation	12,788	12,300	0	0
Personal Travel Out of State	12,039	8,000	0	0
Office Supplies	9,358	9,500	0	0
Other Supplies	0	600	0	0
Printing & Binding	7,009	3,000	0	0
Food	0	500	0	0
Postage	11,326	12,400	0	0
Communications	19,164	22,000	0	0
Rentals	544	500	0	0
Professional & Scientific Services	7,507	10,000	0	0
Outside Services	1,843,923	1,856,045	0	0
Advertising & Publicity	588	0	0	0
Outside Repairs/Service	3,239	1,000	0	0
Attorney General Reimbursements	21	0	0	0
Auditor of State Reimbursements	1,086	1,100	0	0
Reimbursement to Other Agencies	4,828	1,500	0	0
ITS Reimbursements	2,983	2,800	0	0
IT Outside Services	67,400	77,500	0	0
Equipment - Non-Inventory	983	1,100	0	0
IT Equipment	7,671	6,108	0	0
Other Expense & Obligations	4,000	0	0	0
State Aid	59,483	67,092	0	0
Reversions	33,210	0	0	0
Total Expenditures	2,509,960	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.



## Tobacco Use Prevention/Control Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	5,928,465	5,928,465	0	0
Unearned Receipts	1,495	0	0	0
Total Resources	5,929,960	5,928,465	0	0
<b>Expenditures</b>				
Personal Services-Salaries	346,259	411,960	0	0
Personal Travel In State	29,194	49,118	0	0
State Vehicle Operation	1,297	5,750	0	0
Depreciation	1,217	5,750	0	0
Personal Travel Out of State	2,938	19,375	0	0
Office Supplies	8,995	7,350	0	0
Professional & Scientific Supplies	505	14,500	0	0
Printing & Binding	2,586	8,624	0	0
Food	38,231	0	0	0
Postage	3,710	5,000	0	0
Communications	6,384	5,200	0	0
Rentals	9,520	4,750	0	0
Outside Services	2,854,871	3,226,253	0	0
Intra-State Transfers	1,050,000	1,207,500	0	0
Advertising & Publicity	1,415,876	910,000	0	0
Outside Repairs/Service	0	500	0	0
Auditor of State Reimbursements	2,170	2,200	0	0
Reimbursement to Other Agencies	1,304	1,600	0	0
ITS Reimbursements	580	1,600	0	0
Equipment - Non-Inventory	7,521	1,450	0	0
IT Equipment	5,005	1,500	0	0
Other Expense & Obligations	38,618	38,485	0	0
State Aid	3,067	0	0	0
Reversions	100,112	0	0	0
Total Expenditures	5,929,960	5,928,465	0	0

## Epilepsy Education

### Healthy Iowans Tobacco Trust

### Appropriation Description

Provides education, client-centered programs, and client and family support for people living with epilepsy and their families.



## Epilepsy Education Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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

### Addictive Disorders (HCTF)

#### Health Care Trust

### Appropriation Goal

Reducing the use of tobacco, alcohol, and other drugs.

### Appropriation Description

Activities directed toward reducing the prevalence of use of tobacco, alcohol, and other drugs, and treating individuals affected by addictive behaviors.

## Addictive Disorders (HCTF) Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	6,993,754	6,993,754	6,993,754
Total Resources	0	6,993,754	6,993,754	6,993,754
Expenditures				
Personal Services-Salaries	0	229,853	229,853	229,853
Personal Travel In State	0	2,150	2,150	2,150
State Vehicle Operation	0	1,250	1,250	1,250
Depreciation	0	1,250	1,250	1,250
Personal Travel Out of State	0	12,185	12,185	12,185
Office Supplies	0	3,230	3,230	3,230
Printing & Binding	0	2,000	1,900	1,900
Postage	0	8,200	8,000	8,000
Communications	0	4,200	4,100	4,100
Rentals	0	1,700	1,700	1,700
Professional & Scientific Services	0	2,700	0	0
Outside Services	0	5,440,836	5,443,936	5,443,936
Intra-State Transfers	0	255,000	255,000	255,000
Advertising & Publicity	0	1,020,000	1,020,000	1,020,000
Auditor of State Reimbursements	0	2,000	2,000	2,000
Reimbursement to Other Agencies	0	1,200	1,200	1,200
ITS Reimbursements	0	1,200	1,200	1,200
IT Equipment	0	4,800	4,800	4,800
Total Expenditures	0	6,993,754	6,993,754	6,993,754

### Healthy Children and Families (HCTF)

#### Health Care Trust

### Appropriation Description

Assuring access to preventive health services and linking children and families with community-based



preventive health and family support services to meet health related needs.

### Appropriation Goal

Promotion of optimum health status for children and adolescents from birth through 21 years of age.

## Healthy Children and Families (HCTF) Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	687,500	657,500	657,500
Total Resources	0	687,500	657,500	657,500
<b>Expenditures</b>				
Personal Services-Salaries	0	29,153	29,153	29,153
Personal Travel In State	0	822	822	822
State Vehicle Operation	0	250	250	250
Depreciation	0	175	175	175
Office Supplies	0	1,000	1,000	1,000
Other Supplies	0	100	100	100
Printing & Binding	0	4,500	3,500	3,500
Postage	0	500	500	500
Communications	0	350	350	350
Outside Services	0	647,500	618,500	618,500
Advertising & Publicity	0	1,500	1,500	1,500
Reimbursement to Other Agencies	0	200	200	200
ITS Reimbursements	0	200	200	200
Equipment - Non-Inventory	0	500	500	500
IT Equipment	0	750	750	750
Total Expenditures	0	687,500	657,500	657,500

## Chronic Conditions (HCTF)

### Health Care Trust

### Appropriation Description

Activities and services provided to individuals identified as having chronic conditions or special health care needs.

### Appropriation Goal

Provide for Iowans having chronic conditions or special health care needs.



## Chronic Conditions (HCTF) Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	1,188,981	1,178,981	1,178,981
Total Resources	0	1,188,981	1,178,981	1,178,981
<b>Expenditures</b>				
Personal Services-Salaries	0	67,195	67,195	67,195
Personal Travel In State	0	3,000	3,000	3,000
State Vehicle Operation	0	100	100	100
Depreciation	0	100	100	100
Office Supplies	0	800	800	800
Other Supplies	0	100	100	100
Printing & Binding	0	800	800	800
Food	0	850	850	850
Postage	0	350	350	350
Communications	0	450	450	450
Outside Services	0	1,103,461	1,103,461	1,103,461
Reimbursement to Other Agencies	0	250	250	250
ITS Reimbursements	0	25	25	25
IT Equipment	0	1,500	1,500	1,500
Reversions	0	10,000	0	0
Total Expenditures	0	1,188,981	1,178,981	1,178,981

### Community Capacity (HCTF)

#### Health Care Trust

### Appropriation Goal

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.





## Community Capacity (HCTF) Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	2,790,000	2,830,000	2,830,000
Total Resources	0	2,790,000	2,830,000	2,830,000
<b>Expenditures</b>				
Personal Services-Salaries	0	0	268,000	268,000
Personal Travel In State	0	0	8,200	8,200
State Vehicle Operation	0	0	2,800	2,800
Depreciation	0	0	2,275	2,275
Personal Travel Out of State	0	0	2,750	2,750
Office Supplies	0	0	2,000	2,000
Professional & Scientific Supplies	0	0	100	100
Other Supplies	0	0	100	100
Printing & Binding	0	0	1,750	1,750
Postage	0	0	1,800	1,800
Communications	0	0	2,620	2,620
Outside Services	0	2,590,000	2,288,425	2,288,425
Intra-State Transfers	0	200,000	200,000	200,000
Auditor of State Reimbursements	0	0	1,000	1,000
Reimbursement to Other Agencies	0	0	680	680
ITS Reimbursements	0	0	700	700
Equipment - Non-Inventory	0	0	300	300
IT Equipment	0	0	1,500	1,500
Other Expense & Obligations	0	0	45,000	45,000
Total Expenditures	0	2,790,000	2,830,000	2,830,000

## Fund Detail

### Public Health, Department of Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Public Health, Department of	126,649,300	128,729,845	123,751,189	122,895,004
Vital Records Modernization	4,648,803	4,457,542	4,342,000	3,497,040
Emergency Medical Services	1,049,410	1,160,043	1,010,172	1,010,172
Anatomical Gift Awareness	295,913	310,173	318,000	318,000
Gambling Treatment Fund	9,016,856	7,995,285	6,525,000	6,525,000
IDPH Gifts & Grants Fund	111,468,676	114,027,854	110,785,490	110,785,490
Rx Prof / Tech Recovery Fd	140,490	126,789	118,415	107,088
Henry Albert Trust - Income	1,527	1,582	1,585	1,637
Public Health - Refund of Fees	15,758	6,000	6,000	6,000
Medical Exam Refund Clearing	4,068	1,657	1,657	1,657
Nursing Board Refund Clearing	6,913	3,715	3,665	3,715
Iowa Pharmacy Clearing Account	0	500	500	500
Drug Information Program	887	638,705	638,705	638,705



## 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 goal is to have the commissions or councils be politically, geographically and gender balanced.

### Performance Measures

Measure	FY 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Ratio of Outside Funds Received to State Funds - CJJP	2.1	2.1	2.1	2.1
Energy Savings in Dollars - DCAA	435	375	375	375
Percent of Customers Gaining Access to Services - DSCI	65	65	65	65
Percent of Youth Employed or Prepared - PWD	0	85	85	85
% Iowans in Transition Entering Post-Secondary Education-CSW	52	50	50	50



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	5,432,757	6,488,652	5,232,038	5,353,038
Receipts from Other Entities	58,739,092	78,590,899	82,615,754	82,615,754
Interest, Dividends, Bonds & Loans	34,003	10,471	10,500	10,500
Fees, Licenses & Permits	0	1,600	1,600	1,600
Refunds & Reimbursements	0	100	200	200
Sales, Rents & Services	1,902	3,402	3,302	3,302
Miscellaneous	4,732,746	3,371,477	3,371,477	3,371,477
Income Offsets	428,558	2,609,684	300,486	5,825
<b>Total Resources</b>	<b>69,369,058</b>	<b>91,076,285</b>	<b>91,535,357</b>	<b>91,361,696</b>
<b>Expenditures</b>				
Personal Services	4,008,739	4,589,050	4,644,848	4,644,848
Travel & Subsistence	178,953	179,416	146,802	167,802
Supplies & Materials	106,557	96,071	87,385	87,385
Contractual Services and Transfers	62,297,233	85,269,111	86,107,963	85,839,225
Equipment & Repairs	358,765	227,617	71,562	71,562
Claims & Miscellaneous	411,154	370,547	361,859	424,859
Licenses, Permits, Refunds & Other	(378,345)	203	203	203
State Aid & Credits	61,556	338,444	120,000	120,000
Appropriation Transfer	35,000	0	0	0
Reversions	18,261	0	0	0
Balance Carry Forward	2,609,682	5,826	(5,265)	5,812
<b>Total Expenditures</b>	<b>69,707,556</b>	<b>91,076,285</b>	<b>91,535,357</b>	<b>91,361,696</b>
<b>Full Time Equivalents</b>	<b>54</b>	<b>60</b>	<b>61</b>	<b>61</b>

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Human Rights Administration	326,425	356,535	341,535	356,535
Asian and Pacific Islanders	86,000	127,093	127,093	153,093
Deaf Services	390,315	413,700	413,700	421,700
Persons with Disabilities	194,212	206,221	206,221	217,221
Latino Affairs	179,433	191,035	191,035	207,035
Status of Women	343,555	353,203	353,203	367,203
Status of African Americans	134,725	372,066	172,066	187,066
Criminal & Juvenile Justice	1,098,026	1,587,333	1,587,333	1,587,333
Development, Assessment & Resolution Program (DARP)	0	0	0	10,000
Commission on the Status of Native Americans	0	0	0	6,000
<b>Total Human Rights, Department of</b>	<b>2,752,691</b>	<b>3,607,186</b>	<b>3,392,186</b>	<b>3,513,186</b>



## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Infrastructure for Integrating Justice Data Systems	2,645,066	2,881,466	1,839,852	1,839,852
Total Human Rights, Department of	2,645,066	2,881,466	1,839,852	1,839,852

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	317,028	341,425	341,535	356,535
Salary Adjustment	9,397	15,110	0	0
Intra State Receipts	346,016	331,013	331,013	331,013
Unearned Receipts	50	0	0	0
Total Resources	672,491	687,548	672,548	687,548
<b>Expenditures</b>				
Personal Services-Salaries	515,233	535,555	535,555	535,555
Personal Travel In State	6,961	14,000	1,000	6,000
Personal Travel Out of State	0	4,230	0	10,000
Office Supplies	10,227	5,230	5,230	5,230
Equipment Maintenance Supplies	277	200	200	200
Other Supplies	0	100	100	100
Printing & Binding	493	963	963	963
Postage	3,316	1,900	1,900	1,900
Communications	9,584	9,585	9,585	9,585
Rentals	1,362	0	0	0
Outside Services	586	500	500	500
Advertising & Publicity	5,192	1,000	1,000	1,000
Auditor of State Reimbursements	903	1,000	1,000	1,000
Reimbursement to Other Agencies	67,093	66,839	66,839	66,839
ITS Reimbursements	45,339	41,770	44,000	44,000
Workers Comp. Reimbursement	4,176	4,176	4,176	4,176
Equipment - Non-Inventory	1,310	0	0	0
IT Equipment	440	500	500	500
Total Expenditures	672,491	687,548	672,548	687,548

## Asian and Pacific Islanders

### General Fund

### Appropriation Description

Study the changing needs and problems of Iowans of Asian and Pacific Islander heritage. Recommend to the Governor and the General Assembly new programs, policies, and constructive actions that empower Asians and Pacific Islanders. Improve the

well-being of the Asian and Pacific Islander population by forming partnerships with other governmental agencies and social/educational agencies, providing outreach, disseminating information, and assisting the public and private sectors with diversity issues and awareness. Celebrate a diverse Iowa through cultural events and the recognition of the achievements and contributions of persons of Asian or Pacific Islander heritage.



## Asian and Pacific Islanders Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	795	0	0	0
Appropriation	86,000	126,000	127,093	153,093
Salary Adjustment	0	1,093	0	0
Intra State Receipts	6,038	0	0	0
Total Resources	92,833	127,093	127,093	153,093
<b>Expenditures</b>				
Personal Services-Salaries	54,842	74,265	74,265	74,265
Personal Travel In State	5,293	7,840	7,840	7,840
Personal Travel Out of State	1,175	0	0	0
Office Supplies	3,863	3,000	3,000	3,000
Printing & Binding	2,619	1,000	1,000	1,000
Postage	34	500	500	500
Communications	1,922	1,900	1,900	1,900
Rentals	263	0	0	0
Professional & Scientific Services	150	0	0	0
Outside Services	9,054	35,660	35,660	61,660
Advertising & Publicity	6,533	300	300	300
Reimbursement to Other Agencies	116	300	300	300
ITS Reimbursements	3,283	2,000	2,000	2,000
Equipment - Non-Inventory	492	0	0	0
IT Equipment	3,194	328	328	328
Balance Carry Forward (Approps)	0	0	0	0
Total Expenditures	92,833	127,093	127,093	153,093

## 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 chal-

lenges 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	13,501	0	0
Appropriation	374,367	390,315	413,700	421,700
Salary Adjustment	15,948	23,385	0	0
Intra State Receipts	7,414	16,189	0	0
Total Resources	397,729	443,390	413,700	421,700
<b>Expenditures</b>				
Personal Services-Salaries	308,374	382,381	382,381	382,381
Personal Travel In State	15,409	16,000	15,000	15,000
Office Supplies	2,590	2,100	2,100	2,100
Equipment Maintenance Supplies	130	100	100	100
Other Supplies	386	200	200	200
Printing & Binding	1,695	2,000	2,000	2,000
Postage	598	800	800	800
Communications	4,410	7,000	5,000	5,000
Rentals	1,481	2,000	2,000	2,000
Professional & Scientific Services	0	500	500	500
Outside Services	28,369	18,667	1,069	1,069
Advertising & Publicity	94	200	200	200
Reimbursement to Other Agencies	106	250	250	250
ITS Reimbursements	2,041	5,000	2,000	2,000
Equipment - Non-Inventory	1,632	50	0	0
IT Equipment	2,388	3,600	100	100
Other Expense & Obligations	1,025	2,542	0	8,000
Balance Carry Forward (Approps)	13,501	0	0	0
Reversions	13,501	0	0	0
Total Expenditures	397,729	443,390	413,700	421,700

## 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 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 and College Leadership Forum for students with disabilities. These are model leadership training programs for high school and college students with

disabilities. The purpose 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.

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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	3,502	0	0	0
Appropriation	193,531	194,212	206,221	217,221
Salary Adjustment	681	12,009	0	0
Intra State Receipts	89,253	92,329	92,329	92,329
Appropriation Transfer	15,000	0	0	0
<b>Total Resources</b>	<b>301,967</b>	<b>298,550</b>	<b>298,550</b>	<b>309,550</b>
<b>Expenditures</b>				
Personal Services-Salaries	202,780	210,053	210,053	210,053
Personal Travel In State	15,219	13,401	13,401	13,401
State Vehicle Operation	33	0	0	0
Personal Travel Out of State	2,274	0	0	0
Office Supplies	4,636	3,168	3,168	3,168
Other Supplies	3,101	3,600	3,600	3,600
Printing & Binding	3,478	1,520	1,520	1,520
Postage	652	700	700	700
Communications	1,342	1,550	1,550	1,550
Rentals	1,510	1,608	1,608	1,608
Professional & Scientific Services	1,700	2,200	2,200	2,200
Outside Services	47,983	48,066	48,066	59,066
Advertising & Publicity	349	606	606	606
Reimbursement to Other Agencies	177	200	200	200
ITS Reimbursements	1,905	1,616	1,616	1,616
IT Equipment	880	100	100	100
Other Expense & Obligations	11,600	10,162	10,162	10,162
Reversions	2,347	0	0	0
<b>Total Expenditures</b>	<b>301,967</b>	<b>298,550</b>	<b>298,550</b>	<b>309,550</b>





## Latino Affairs

### General Fund

#### Appropriation Description

The Iowa Division of Latino Affairs (IDLA) and its commission advocate, review and provide recommendations for services, 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 interagency 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	170,749	179,433	191,035	207,035
Salary Adjustment	8,684	11,602	0	0
Federal Support	94,604	150,596	0	0
Intra State Receipts	701	0	0	0
Total Resources	274,738	341,631	191,035	207,035
<b>Expenditures</b>				
Personal Services-Salaries	158,908	169,571	169,571	169,571
Personal Travel In State	4,677	6,830	6,000	6,000
Personal Travel Out of State	190	0	0	0
Office Supplies	8,868	7,200	4,300	4,300
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	0	200	100	100
Printing & Binding	2,186	1,999	1,832	1,832
Postage	1,132	1,050	1,000	1,000
Communications	6,241	6,442	4,000	4,000
Rentals	581	750	200	200
Professional & Scientific Services	335	7,600	600	600
Outside Services	71,453	126,410	282	282
Advertising & Publicity	4,995	2,200	100	100
Reimbursement to Other Agencies	1,109	250	250	250
ITS Reimbursements	4,154	2,500	2,500	2,500
IT Equipment	0	200	200	200
Other Expense & Obligations	9,908	8,329	0	16,000
Total Expenditures	274,738	341,631	191,035	207,035

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	335,501	343,555	353,203	367,203
Salary Adjustment	8,054	9,648	0	0
Refunds & Reimbursements	0	0	100	100
Other Sales & Services	60	100	0	0
Total Resources	343,615	353,303	353,303	367,303
<b>Expenditures</b>				
Personal Services-Salaries	195,163	217,203	217,203	217,203
Personal Travel In State	5,309	5,700	5,700	5,700
Personal Travel Out of State	0	50	50	50
Office Supplies	3,622	3,525	3,525	3,525
Equipment Maintenance Supplies	0	35	35	35
Other Supplies	23	215	215	215
Printing & Binding	2,857	2,275	2,275	2,275
Postage	1,404	1,500	1,500	1,500
Communications	1,734	2,250	2,250	2,250
Rentals	120	150	150	150
Professional & Scientific Services	0	150	150	150
Outside Services	118,000	118,000	118,000	118,000
Advertising & Publicity	2,898	250	250	250
Reimbursement to Other Agencies	124	100	100	100
ITS Reimbursements	1,516	1,800	1,800	1,800
IT Equipment	10	100	100	100
Other Expense & Obligations	10,835	0	0	14,000
Total Expenditures	343,615	353,303	353,303	367,303

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	121,655	354,725	172,066	187,066
Salary Adjustment	13,070	17,341	0	0
Intra State Receipts	1,356	0	0	0
Appropriation Transfer	20,000	0	0	0
Unearned Receipts	4,000	0	0	0
<b>Total Resources</b>	<b>160,081</b>	<b>372,066</b>	<b>172,066</b>	<b>187,066</b>
<b>Expenditures</b>				
Personal Services-Salaries	133,935	145,035	145,035	145,035
Personal Travel In State	6,657	4,922	7,922	7,922
Personal Travel Out of State	679	3,000	0	0
Office Supplies	1,674	1,991	1,991	1,991
Equipment Maintenance Supplies	0	50	50	50
Other Supplies	0	1,000	1,000	1,000
Printing & Binding	1,472	2,500	2,500	2,500
Postage	278	1,000	1,000	1,000
Communications	3,575	3,500	3,500	3,500
Rentals	1,313	500	500	500
Professional & Scientific Services	0	202,275	3,000	3,000
Outside Services	7,573	1,100	1,100	1,100
Advertising & Publicity	1,242	2,000	2,000	2,000
Reimbursement to Other Agencies	71	300	300	300
ITS Reimbursements	1,349	2,000	2,000	2,000
Equipment - Non-Inventory	0	725	0	0
IT Equipment	265	168	168	168
Other Expense & Obligations	0	0	0	15,000
<b>Total Expenditures</b>	<b>160,081</b>	<b>372,066</b>	<b>172,066</b>	<b>187,066</b>

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	8,820	414	0	0
Appropriation	1,098,026	1,587,333	1,587,333	1,587,333
Federal Support	87,777	76,133	76,133	76,133
Intra State Receipts	200,000	15,000	15,000	15,000
Total Resources	1,394,623	1,678,880	1,678,466	1,678,466
<b>Expenditures</b>				
Personal Services-Salaries	677,288	965,031	965,031	965,031
Personal Travel In State	9,383	10,442	13,442	13,442
Personal Travel Out of State	3,208	4,000	1,000	1,000
Office Supplies	7,276	7,200	7,200	7,200
Equipment Maintenance Supplies	518	1,600	1,600	1,600
Other Supplies	89	100	100	100
Printing & Binding	1,972	2,000	2,000	2,000
Postage	1,032	1,650	1,650	1,650
Communications	12,514	14,155	14,155	14,155
Rentals	100	100	100	100
Professional & Scientific Services	402,354	356,283	356,283	356,283
Outside Services	29,276	30,000	30,000	30,000
Intra-State Transfers	42,536	45,000	45,000	45,000
Advertising & Publicity	334	0	0	0
Reimbursement to Other Agencies	887	1,100	1,100	1,100
ITS Reimbursements	57,707	50,414	50,000	50,000
IT Outside Services	36,740	133,284	133,284	133,284
Equipment - Non-Inventory	848	0	0	0
IT Equipment	10,395	43,500	43,500	43,500
Other Expense & Obligations	64,339	13,021	13,021	13,021
Appropriation Transfer	35,000	0	0	0
Balance Carry Forward (Approps)	414	0	0	0
Reversions	414	0	0	0
Total Expenditures	1,394,623	1,678,880	1,678,466	1,678,466

## LIHEAP State Funds

### General Fund

### Appropriation Description

State Fund Appropriation for LIHEAP



## LIHEAP State Funds Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	150,000	0	0	0
Total Resources	150,000	0	0	0
<b>Expenditures</b>				
Outside Services	148,000	0	0	0
Reversions	2,000	0	0	0
Total Expenditures	150,000	0	0	0

### Development, Assessment & Resolution Program (DARP)

General Fund

budgeting, energy conservation and utility negotiations with the goals of avoiding utility disconnection, increasing payment of utility bills, etc.

#### Appropriation Description

To enhance the DARP program that targets families facing energy affordability crisis with household

## Development, Assessment & Resolution Program (DARP Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	0	10,000
Total Resources	0	0	0	10,000
<b>Expenditures</b>				
Other Expense & Obligations	0	0	0	10,000
Total Expenditures	0	0	0	10,000

### Commission on the Status of Native Americans

General Fund

#### Appropriation Goal

Fund fiscal year 2009 expenses for commission members

#### Appropriation Description

Commission on the Status of Native Americans



## Commission on the Status of Native Americans Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	0	6,000
Total Resources	0	0	0	6,000
Expenditures				
Personal Travel In State	0	0	0	6,000
Total Expenditures	0	0	0	6,000

### Infrastructure for Integrating Justice Data System

#### Technology Reinvestment Fund

#### Appropriation Description

Innovatively and collaboratively work to integrate, to the most reasonable extent possible, the functionality and interoperability of criminal justice information

systems. Develop a governance structure that provides for the ongoing planning and oversight of integrated criminal justice information systems in Iowa. Focus on enhancing the efficiency, effectiveness, and accuracy of Iowa's criminal justice information. Develop information technology architecture for an integrated criminal justice system for Iowa that makes the most appropriate use of the operational systems of participating agencies.

## Infrastructure for Integrating Justice Data System Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,261,048	0	0
Appropriation	2,645,066	2,881,466	1,839,852	1,839,852
Total Resources	2,645,066	5,142,514	1,839,852	1,839,852
Expenditures				
Personal Travel Out of State	0	4,000	0	0
ITS Reimbursements	0	2,595,466	0	0
IT Outside Services	70,474	2,402,048	1,839,852	1,839,852
IT Equipment	313,544	141,000	0	0
Balance Carry Forward (Approps)	2,261,048	0	0	0
Total Expenditures	2,645,066	5,142,514	1,839,852	1,839,852





## Fund Detail

### Human Rights, Department of Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Human Rights, Department of	62,387,592	81,614,476	85,746,881	85,452,220
Weatherization-D.O.E.	9,473,808	7,669,427	7,669,427	7,669,427
Justice Assistance Grants	1,230,413	2,406,731	2,129,762	2,135,027
Community Grant Fund	93,111	114,176	80,260	80,260
Status Of Women Federal Grants	69,633	122,296	80,145	80,145
Juvenile Justice Action Grants	620,015	1,156,172	1,100,876	1,100,876
Juvenile Justice Advisory Coun	29,839	40,420	40,000	40,000
Oil Overcharge Weatherization	326,768	331,132	310,738	5,000
Donations ASPIH	6,038	5,000	5,000	5,000
Low Income Energy Assistance	31,623,355	47,015,368	46,574,218	46,574,218
Weatherization - HHS (Leap)	6,598,879	9,121,622	9,116,787	9,116,787
Juvenile Accountability Ince98	174,262	501,358	501,358	501,358
Athletic Conference	6,135	12,679	7,900	12,679
Latino Affairs Grants	10,613	25,000	23,900	23,900
Deaf Donations	50	9,572	9,572	9,572
CSBG - Community Action Agency	12,006,680	12,926,286	17,977,073	17,978,119
Disability Donations & Grants	117,993	157,237	119,865	119,852

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	0	0	0
Federal Support	4,764,235	4,342,820	4,342,820	4,342,820
Intra State Receipts	636	0	0	0
Unearned Receipts	4,708,937	3,326,607	3,326,607	3,326,607
Total Weatherization-D.O.E.	9,473,808	7,669,427	7,669,427	7,669,427
<b>Expenditures</b>				
Personal Services-Salaries	471,177	475,695	475,695	475,695
Personal Travel In State	7,392	0	0	0
Personal Travel Out of State	10,218	0	0	0
Equipment Maintenance Supplies	342	0	0	0
Professional & Scientific Services	6,069	0	0	0
Outside Services	8,888,455	7,093,061	7,093,061	7,093,061
Reimbursement to Other Agencies	137	200	200	200
Equipment - Non-Inventory	347	0	0	0
Other Expense & Obligations	99,858	100,371	100,371	100,371
Refunds-Other	(12,661)	100	100	100
Balance Carry Forward (Funds)	0	0	0	0
IT Equipment	2,475	0	0	0
Total Weatherization-D.O.E.	9,473,808	7,669,427	7,669,427	7,669,427

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	310,683	326,132	305,738	0
Interest	16,084	5,000	5,000	5,000
Total Oil Overcharge Weatherization	326,768	331,132	310,738	5,000
<b>Expenditures</b>				
Outside Services	0	331,132	310,738	5,000
Intra-State Transfers	636	0	0	0
Other Expense & Obligations	0	0	0	0
Balance Carry Forward (Funds)	326,132	0	0	0
Total Oil Overcharge Weatherization	326,768	331,132	310,738	5,000



## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	(1)	0	0	0
Federal Support	31,623,356	47,015,368	46,574,218	46,574,218
Total Low Income Energy Assistance	31,623,355	47,015,368	46,574,218	46,574,218
<b>Expenditures</b>				
Personal Services-Salaries	255,796	265,882	265,882	265,882
Personal Travel In State	3,333	2,900	3,000	3,000
Personal Travel Out of State	4,165	5,000	5,000	5,000
Office Supplies	3,984	2,000	2,000	2,000
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	0	100	100	100
Printing & Binding	995	1,000	1,000	1,000
Postage	749	500	500	500
Communications	1,390	5,900	6,000	6,000
Rentals	0	150	150	150
Professional & Scientific Services	0	10,000	10,000	10,000
Outside Services	31,641,482	46,640,435	46,200,285	46,200,285
Advertising & Publicity	42	100	0	0
Auditor of State Reimbursements	8,360	22,000	22,000	22,000
Reimbursement to Other Agencies	48	100	0	0
ITS Reimbursements	780	2,000	2,000	2,000
Other Expense & Obligations	53,973	56,101	56,101	56,101
Refunds-Other	(354,157)	100	100	100
Balance Carry Forward (Funds)	(1)	0	0	0
IT Equipment	2,415	1,000	0	0
Total Low Income Energy Assistance	31,623,355	47,015,368	46,574,218	46,574,218

## 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 chil-



dren by utilizing the services of community agencies and local governments to do the weatherization work.

## Weatherization - HHS (Leap) Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	4,835	4,835	0	0
Federal Support	6,594,044	9,116,787	9,116,787	9,116,787
Total Weatherization - HHS (Leap)	6,598,879	9,121,622	9,116,787	9,116,787
<b>Expenditures</b>				
Personal Services-Salaries	7,652	30,292	30,292	30,292
Personal Travel In State	4,768	6,000	6,000	6,000
State Vehicle Operation	3,973	6,000	6,000	6,000
Personal Travel Out of State	0	7,500	7,500	7,500
Office Supplies	2,246	5,599	5,599	5,599
Facility Maintenance Supplies	0	500	500	500
Equipment Maintenance Supplies	654	500	500	500
Other Supplies	0	200	200	200
Printing & Binding	4,688	1,700	1,700	1,700
Postage	772	600	600	600
Communications	3,763	4,140	4,140	4,140
Rentals	976	500	500	500
Professional & Scientific Services	1,191	16,125	16,125	16,125
Outside Services	6,565,851	8,997,280	8,992,445	8,992,445
Advertising & Publicity	23	50	50	50
Auditor of State Reimbursements	1,475	11,646	11,646	11,646
Reimbursement to Other Agencies	302	200	200	200
ITS Reimbursements	1,132	1,130	1,130	1,130
Equipment - Non-Inventory	2,154	1,500	1,500	1,500
Other Expense & Obligations	1,715	6,292	6,292	6,292
Refunds-Other	(10,184)	2	2	2
Balance Carry Forward (Funds)	4,835	0	0	0
IT Equipment	893	23,866	23,866	23,866
Total Weatherization - HHS (Leap)	6,598,879	9,121,622	9,116,787	9,116,787

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	2	1,046	0	1,046
Federal Support	6,709,787	7,023,752	7,009,140	7,009,140
Intra State Receipts	5,296,892	5,901,488	10,967,933	10,967,933
Total CSBG - Community Action Agency	12,006,680	12,926,286	17,977,073	17,978,119
<b>Expenditures</b>				
Personal Services-Salaries	369,587	395,572	395,572	395,572
Personal Travel In State	10,374	10,500	10,500	10,500
Personal Travel Out of State	6,043	4,000	4,000	4,000
Office Supplies	6,013	1,350	1,350	1,350
Equipment Maintenance Supplies	109	200	200	200
Other Supplies	0	50	50	50
Printing & Binding	7,428	2,000	2,000	2,000
Postage	779	1,100	1,100	1,100
Communications	5,865	5,000	5,000	5,000
Rentals	1,018	1,000	1,000	1,000
Professional & Scientific Services	6,724	7,669	7,669	7,669
Outside Services	11,437,835	12,044,466	17,329,355	17,329,355
Advertising & Publicity	0	100	100	100
Auditor of State Reimbursements	11,545	26,112	11,500	11,500
Reimbursement to Other Agencies	103	211	211	211
ITS Reimbursements	2,354	4,000	4,000	4,000
Other Expense & Obligations	77,983	83,465	83,465	83,465
Refunds-Other	(1,575)	1	1	1
Aid to Individuals	61,556	338,444	120,000	120,000
Balance Carry Forward (Funds)	1,046	1,046	0	1,046
IT Equipment	1,894	0	0	0
Total CSBG - Community Action Agency	12,006,680	12,926,286	17,977,073	17,978,119



# 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 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Percent of Children w/no Foster Care Re-entry within 12 mo.	89.7	89.7	91	91
Number of Iowans receiving Food and Nutrition assistance	240,934	245,166	253,262	253,262
Number of Families Receiving FIP	16,915	16,694	15,429	15,429
Average Monthly Enrollment in Medicaid	333,170	345,209	345,209	345,209
Percent of Children Safe from Re-abuse at Least 6-Months	90.3	91	93	93
Percent of Current Child Support Owed which is Paid	67	67	69	69
Number of Children who are Enrolled in HAWK-I	21,893	25,674	29,424	29,424
Number of Children who are Enrolled in Medicaid Expansion	11,580	13,330	15,080	15,080
Number of Adults Served Through County Funded Programs	45,779	46,000	47,000	47,000



## Performance Measures (Continued)

Measure	FY 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Percent of Families who Remain off FIP at Least 12 Months	69.8	70	70.5	70.5
Hourly Rate of Earned Income for Families Exiting FIP	7.81	7.88	8.06	8.06
Avg Monthly Children Served in Child Care Assistance	17,557	19,227	20,847	20,847
Percent of Adoptions Finalized within 24 Months of Removal	47	47	47	47
Elderly Iowans Receiving Food Assistance	13,889	15,852	15,852	15,852

## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	1,437,652,362	1,514,810,851	1,581,553,819	1,566,356,832
Taxes	2,600,000	2,600,000	2,600,000	2,600,000
Receipts from Other Entities	2,935,285,275	3,279,324,952	3,140,348,670	3,101,138,662
Interest, Dividends, Bonds & Loans	6,625,766	3,695,214	2,517,266	2,419,853
Fees, Licenses & Permits	19,429,945	3,020,153	3,513,802	3,513,802
Refunds & Reimbursements	674,970,971	424,631,978	473,805,503	473,805,503
Sales, Rents & Services	7,022,697	2,496,802	2,498,401	2,508,401
Miscellaneous	75,362,344	97,437,037	86,290,895	86,290,895
Income Offsets	119,250,860	152,276,801	108,785,370	114,796,739
<b>Total Resources</b>	<b>5,278,200,220</b>	<b>5,480,293,788</b>	<b>5,401,913,726</b>	<b>5,353,430,687</b>
<b>Expenditures</b>				
Personal Services	349,879,030	388,764,051	395,286,156	392,376,150
Travel & Subsistence	4,986,683	4,690,176	5,317,929	5,265,520
Supplies & Materials	28,034,931	29,080,248	25,045,311	24,742,403
Contractual Services and Transfers	603,827,908	814,548,103	670,677,299	634,163,160
Equipment & Repairs	11,663,414	11,753,630	10,571,832	10,114,814
Claims & Miscellaneous	5,172,031	8,129,930	8,524,985	8,524,985
Licenses, Permits, Refunds & Other	387,344,631	232,445,390	240,682,657	240,682,657
State Aid & Credits	3,527,609,847	3,685,637,257	3,806,884,932	3,811,157,004
Plant Improvements & Additions	150,372	16,000	6,000	6,000
Appropriation Transfer	1,900,000	0	0	0
Appropriations	191,582,826	190,432,265	180,221,295	197,061,938
Reversions	13,771,747	0	0	0
Balance Carry Forward	152,276,799	114,796,739	58,695,330	29,336,056
<b>Total Expenditures</b>	<b>5,278,200,220</b>	<b>5,480,293,788</b>	<b>5,401,913,726</b>	<b>5,353,430,687</b>
<b>Full Time Equivalents</b>				
	5,621	6,039	6,100	6,072



## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
General Administration	15,099,888	16,782,706	16,833,782	17,063,966
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	15,276,380	16,959,198	17,010,274	17,240,458
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
Total Human Services - Field Operations	68,667,389	77,024,931	88,112,591	86,821,663
Toledo Juvenile Home	6,927,794	7,579,484	7,773,133	7,579,484
Total Human Services - 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
Total Human Services - 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
Total Human Services - Cherokee CCUSO	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
Total Human Services - Cherokee	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
Total Human Services - Clarinda	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
Total Human Services - Independence	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
Total Human Services - Mt Pleasant	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
Total Human Services - Glenwood	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
Total Human Services - Woodward	10,109,976	13,038,833	12,075,075	11,547,207
Family Investment Program/JOBS	42,608,263	42,675,127	42,168,632	42,368,632
State Supplementary Assistance	18,710,335	17,210,335	18,611,385	18,793,766
Medical Assistance	664,311,610	616,771,820	669,342,107	695,858,450
Medical Assistance Nursing Facility Reimbursement	10,400,000	0	0	0
State Children's Health Insurance	19,703,715	14,871,052	13,430,863	11,768,175
Health Insurance Premium Payment	654,568	673,598	566,338	566,338
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
County Suppl. MH/DD Growth	0	12,000,000	0	0
Conners Training	42,623	42,623	42,623	42,623
Volunteers	109,568	109,568	109,568	109,568
Child Care Assistance	21,801,198	37,875,701	37,638,322	41,636,097
MI/MR/DD State Cases	12,286,619	11,067,178	13,067,178	13,067,178
State Mental Health Systems	0	0	9,000,000	3,000,000
Adoption Subsidy	31,446,063	31,972,681	35,436,141	35,074,772
Child and Family Services	80,945,373	88,520,320	88,423,367	93,141,701
County Specific Allowed Growth-GF	52,265	0	0	0
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
Total Human Services - Assistance	1,071,557,859	1,039,662,926	1,115,899,652	1,142,572,893





## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
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
Dental Home for Children	0	1,186,475	500,000	500,000
Mental Health Transformation Pilot	0	250,000	250,000	250,000
MH/DD Workforce Development	0	0	0	1,050,000
Medical Contracts Supplement	379,000	1,323,833	0	942,767
MH Costs for Children under 18	6,600,000	6,600,000	6,600,000	6,600,000
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
HITT-Child and Family Services	4,257,623	3,761,677	3,761,677	0
SLT Medical Supplemental	65,000,000	65,000,000	65,000,000	65,000,000
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
Senior Living Trust - Endowment for Iowa Health	25,000,000	0	0	0
County Specific Allowed Growth-PTRF	243,084	0	0	0
Total Human Services - Assistance	209,375,623	297,953,612	278,027,226	239,421,744

## 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 divisions include Field Operations Support; Child Support Recovery; Case Management; Refugee Services; Medical Assistance; Behavioral, Developmental, and Protective Services; Child



and Family Services, Mental Health/Disability 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	822,370	1,845,192	0	0
Appropriation	14,528,679	15,851,927	16,833,782	17,063,966
Salary Adjustment	571,209	930,779	0	0
Federal Support	26,169,051	27,777,204	28,974,907	29,004,098
Intra State Receipts	2,810,202	4,081,857	4,586,922	4,312,922
Refunds & Reimbursements	182,102	160,000	160,000	160,000
Unearned Receipts	673	0	0	0
Other	490,498	0	0	0
<b>Total Resources</b>	<b>45,574,785</b>	<b>50,646,959</b>	<b>50,555,611</b>	<b>50,540,986</b>
<b>Expenditures</b>				
Personal Services-Salaries	22,591,794	27,068,609	27,348,488	27,348,488
Personal Travel In State	162,333	180,491	198,792	198,792
State Vehicle Operation	15,606	9,713	10,712	10,712
Depreciation	11,070	11,800	12,301	12,301
Personal Travel Out of State	94,844	91,537	111,389	111,389
Office Supplies	338,743	554,204	564,526	564,526
Facility Maintenance Supplies	71	0	0	0
Other Supplies	561	0	0	0
Printing & Binding	84,876	99,484	100,682	100,682
Postage	1,075,611	1,261,967	1,300,939	1,300,939
Communications	1,207,517	1,300,907	1,310,898	1,310,898
Rentals	45,150	2,554,839	71,679	71,679
Utilities	958	2,880	0	0
Professional & Scientific Services	2,189,613	2,672,190	4,971,848	4,957,223
Outside Services	1,774,896	327,399	330,894	330,894
Intra-State Transfers	2,841,690	2,982,000	3,814,523	3,814,523
Advertising & Publicity	23,535	17,630	17,878	17,878
Outside Repairs/Service	14,822	16,300	17,302	17,302
Attorney General Reimbursements	1,339,162	1,425,000	1,496,251	1,496,251
Auditor of State Reimbursements	71,769	167,420	167,420	167,420
Reimbursement to Other Agencies	1,773,058	1,328,759	1,627,957	1,627,957
ITS Reimbursements	4,768,271	6,984,906	5,493,845	5,493,845
IT Outside Services	14,245	20,000	20,001	20,001
Equipment	4,243	4,500	100	100
Office Equipment	33,729	5,500	5,501	5,501
Equipment - Non-Inventory	17,940	8,299	11,901	11,901
Data Processing Inventory	0	0	2,725	2,725
Data Processing Non-Inventory	0	0	706	706
IT Equipment	2,784,024	944,575	937,347	937,347
Claims	(16,238)	1,000	4,001	4,001
Other Expense & Obligations	465,711	605,000	604,953	604,953
Fees	15	0	0	0
Refunds-Other	(25)	50	52	52
Balance Carry Forward (Approps)	1,845,192	0	0	0
<b>Total Expenditures</b>	<b>45,574,785</b>	<b>50,646,959</b>	<b>50,555,611</b>	<b>50,540,986</b>



## 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 field sites in all counties 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 Medical Assistance; Child and Family Services; and Financial Health and Work Supports. Administered through offices in 99 counties 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 to 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,415,816	1,850,000	0	0
Appropriation	57,044,250	63,358,895	72,714,499	71,505,340
Salary Adjustment	3,120,779	3,196,192	0	0
Federal Support	61,848,802	67,250,629	69,888,221	69,417,414
Intra State Receipts	2,545,760	71,472,777	3,593,758	3,593,758
Refunds & Reimbursements	258,541	248,992	152,025	152,025
<b>Total Resources</b>	<b>127,233,948</b>	<b>207,377,485</b>	<b>146,348,503</b>	<b>144,668,537</b>
<b>Expenditures</b>				
Personal Services-Salaries	118,382,707	132,554,335	138,066,365	136,386,399
Personal Travel In State	1,389,739	1,444,332	1,664,583	1,664,583
State Vehicle Operation	365,269	378,301	397,164	397,164
Depreciation	257,310	283,600	297,780	297,780
Personal Travel Out of State	45,932	53,358	55,980	55,980
Office Supplies	349,211	419,294	437,673	437,673
Professional & Scientific Supplies	0	100	0	0
Other Supplies	6	1,110	1,209	1,209
Printing & Binding	83,867	94,271	97,850	97,850
Postage	13,536	91,374	92,173	92,173
Communications	68,055	398,489	401,372	401,372
Rentals	143,329	247,656	254,761	254,761
Utilities	891	5,915	5,961	5,961
Professional & Scientific Services	503,066	489,505	500,806	500,806
Outside Services	202,257	295,300	136,704	136,704
Intra-State Transfers	2,858	68,142,407	641,626	641,626
Advertising & Publicity	1,708	1,500	1,573	1,573
Outside Repairs/Service	2,190	1,000	1,051	1,051
Auditor of State Reimbursements	319,529	300,000	300,000	300,000
Reimbursement to Other Agencies	718,789	537,453	579,567	579,567
ITS Reimbursements	143,585	371,421	476,349	476,349
Equipment	0	3,600	3,605	3,605
Office Equipment	0	219,000	219,000	219,000
Equipment - Non-Inventory	2,803	2,200	2,300	2,300
Data Processing Inventory	0	0	347,872	347,872
IT Equipment	1,300,906	973,363	1,293,150	1,293,150
Claims	(12,469)	0	0	0
Other Expense & Obligations	65,323	68,601	71,940	71,940
Licenses	0	0	89	89
Balance Carry Forward (Approps)	1,850,000	0	0	0
Reversions	1,033,551	0	0	0
<b>Total Expenditures</b>	<b>127,233,948</b>	<b>207,377,485</b>	<b>146,348,503</b>	<b>144,668,537</b>

## Child Support Recoveries

### General Fund

### Appropriation Description

All states participating in the FIP/TANF and IV-E foster care programs must have a child support

recovery program. CSRU locates staff across the State to ensure compliance with Federal and State requirements for establishment and enforcement of child and medical support. The State's required match for operating costs of the program is 34%.



CSRU establishes paternity in out-of-wedlock births so that two parents are legally responsible for the children, as well as establishing child support and medical orders, which creates the legal authority to collect support and enforce health insurance for children. Collections for public assistance families are assigned to the State to help reimburse taxpayer costs. Customers can apply to have child and medical support orders modified. There are also limited special services to facilitate access and visitation and other parental activities to address barriers to the payment of support.

### Appropriation Goal

Child support establishes the legal obligation of both parents to provide for their children and enforces the obligation established by the court. In order to maintain our current service level, Child Support Recovery Unit, is requesting decision packages to address lost funding, increased customer base,

increased cost of services, and enterprise technology needs. If these packages are not funded, these costs will need to be absorbed by reducing staff and the resulting collection effort diminishing our ability to help single parents provide basic needs for their families. Additionally, funds are sought to provide the same level of service to the new customers who will seek services.

This offer seeks to secure paternity for no less than 90% of the children, secure child support orders for no less than 85% of all cases before child support, and collect no less than 69% of all support in the month in which it is due. \$344.9M will be collected for Iowa's children through the enforcement work of staff and attorneys. Of this, \$9.8M (state share) will be secured for TANF and \$1.1M (state share) will be secured for Foster Care.

### Child Support Recoveries Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	10,871	6,244,606	0	0
Appropriation	8,214,690	9,760,098	15,398,092	15,316,323
Salary Adjustment	287,670	709,746	0	0
Federal Support	24,681,895	48,945,257	40,039,215	39,880,488
Intra State Receipts	1,575,698	272,000	0	0
Fees, Licenses & Permits	63,501	500,913	500,913	500,913
Refunds & Reimbursements	22,047,250	83,600	81,601	81,601
<b>Total Resources</b>	<b>56,881,575</b>	<b>66,516,220</b>	<b>56,019,821</b>	<b>55,779,325</b>
<b>Expenditures</b>				
Personal Services-Salaries	25,887,725	30,293,534	28,877,087	28,877,087
Personal Travel In State	59,485	88,608	60,608	60,608
State Vehicle Operation	12,064	11,826	11,826	11,826
Depreciation	11,950	13,181	13,181	13,181
Personal Travel Out of State	11,579	12,621	12,621	12,621
Office Supplies	276,560	276,556	276,556	276,556
Facility Maintenance Supplies	7,888	2,124	2,124	2,124
Equipment Maintenance Supplies	32,946	29,479	29,479	29,479
Professional & Scientific Supplies	90	0	0	0
Other Supplies	5	0	0	0



## Child Support Recoveries Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Printing & Binding	12,780	14,543	14,543	14,543
Food	4,745	5,261	5,261	5,261
Postage	1,031,414	1,346,188	997,066	997,066
Communications	1,055,591	1,357,112	1,097,112	1,097,112
Rentals	1,885,970	1,908,216	2,027,974	2,027,974
Utilities	66,956	70,242	70,242	70,242
Professional & Scientific Services	2,030,006	5,886,225	2,139,565	2,139,565
Outside Services	3,276,385	5,633,517	3,289,020	3,289,020
Intra-State Transfers	2,297,650	2,964,131	2,964,131	2,964,131
Advertising & Publicity	377	1	1	1
Outside Repairs/Service	199,002	209,580	209,580	209,580
Attorney General Reimbursements	2,445,789	2,847,041	2,847,041	2,847,041
Auditor of State Reimbursements	88,763	111,464	111,464	111,464
Reimbursement to Other Agencies	528,293	656,940	682,557	682,557
ITS Reimbursements	4,599,071	4,966,322	4,980,476	4,980,476
Equipment	0	1,520,008	9	9
Office Equipment	90,616	285,101	38,205	38,205
Equipment - Non-Inventory	15,124	800,008	9	9
IT Equipment	219,986	356,742	412,436	171,940
Claims	(5,640)	1	1	1
Other Expense & Obligations	34,801	39,695	39,695	39,695
Fees	0	2	2	2
Refunds-Other	4,458,996	4,809,951	4,809,949	4,809,949
Balance Carry Forward (Approps)	6,244,606	0	0	0
Total Expenditures	56,881,575	66,516,220	56,019,821	55,779,325

## Local Administrative Costs

### General Fund

### Appropriation Description

LOCAL ADMINISTRATIVE COSTS

## Appropriation Goal

To provide a means of disbursement of the federal share of administrative costs to the counties for their costs associated with providing support to local offices in all 99 counties.

## Local Administrative Costs Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Federal Support	7,954,184	7,953,277	7,953,277	7,953,277
Local Governments	0	8,208,378	8,208,379	8,208,379
Intra State Receipts	0	7,067,282	0	0
Total Resources	7,954,184	23,228,937	16,161,656	16,161,656
<b>Expenditures</b>				
Intra-State Transfers	0	15,275,660	0	0
Refunds-Other	7,954,184	7,953,277	16,161,656	16,161,656
Total Expenditures	7,954,184	23,228,937	16,161,656	16,161,656



## Toledo Juvenile Home

### General Fund

#### Appropriation Description

The Iowa Juvenile Home at Toledo provides 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.

The Iowa Juvenile Home (IJH) 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. The IJH also offers substance abuse services for assessment, counseling, and treatment, including a specialized program to treat up to 20 female juveniles with significant substance abuse issues.

The IJH is an 84-bed facility. Toledo serves delinquent females and male and female children in need of assistance aged 12-18 whom a judge has determined to be delinquent or Child in Need of Assistance (CINA). In SFY 2007, the average daily census was 79. There were 100 admissions and 101 discharges. The average age at admission was 15.8

years for delinquent females and 15.4 years for CINAs with an average length of stay of about 7 months and 11 months, respectively. There were also 19 thirty-day diagnostic evaluations with 18 discharges. Admissions and evaluations in SFY 2007 included 39 female delinquents, 53 female CINAs, 26 male CINAs, and 1 nonadjudicated youth.

In SFY 2007, children averaged 10 prior placements before admission to Toledo. In addition, the IJH has identified youth with the following characteristics: 67% required special education; 65% came from a mental health care placement; 12% had a primary diagnosis of a mental health disorder; 69% had a secondary diagnosis of a depressive disorder of some type; 84% required psychotropic medication; 78% came from a home affected by parental substance abuse; and 25% of youth ha

#### Appropriation Goal

To develop and maintain an environment that meets basic physical, emotional, 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	69,725	951	0	0
Appropriation	6,667,400	7,170,289	7,773,133	7,579,484
Salary Adjustment	260,394	409,195	0	0
Intra State Receipts	1,266,928	1,382,404	1,404,831	1,404,831
Total Resources	8,264,447	8,962,839	9,177,964	8,984,315
<b>Expenditures</b>				
Personal Services-Salaries	6,787,256	7,390,829	7,498,932	7,420,923
Personal Travel In State	866	1,231	1,274	1,231
State Vehicle Operation	17,973	18,400	21,003	18,400
Depreciation	23,195	26,055	26,055	26,055
Personal Travel Out of State	2,708	2	2	2
Office Supplies	13,655	10,060	15,153	15,028
Facility Maintenance Supplies	30,679	43,000	43,000	43,000
Equipment Maintenance Supplies	5,153	7,001	7,001	7,001
Professional & Scientific Supplies	72,413	61,337	63,819	63,819
Housing & Subsistence Supplies	61,617	34,990	35,990	35,990
Other Supplies	12,610	9,019	9,019	9,019
Drugs & Biologicals	259,385	286,212	330,117	285,261
Food	133,256	130,800	135,634	129,883
Uniforms & Related Items	10,720	8,000	8,000	8,000
Postage	3,500	3,500	3,707	3,500
Communications	21,938	22,268	22,268	22,268
Rentals	1,457	1,482	1,562	1,482
Utilities	198,371	207,205	221,117	207,205
Professional & Scientific Services	304,261	325,257	326,853	325,257
Outside Services	50,633	57,576	65,068	56,576
Intra-State Transfers	0	11,884	11,884	11,884
Advertising & Publicity	4,589	500	500	500
Outside Repairs/Service	13,281	85,923	85,923	85,923
Auditor of State Reimbursements	25,185	31,400	33,134	31,400
Reimbursement to Other Agencies	105,610	108,100	111,117	108,100
ITS Reimbursements	11,226	11,260	13,002	11,260
Equipment	34,968	15,095	5,895	5,895
Equipment - Non-Inventory	30,838	21,001	21,001	21,001
IT Equipment	17,494	23,249	49,731	18,249
Claims	0	1,700	1,700	1,700
Other Expense & Obligations	4,590	5,201	5,201	5,201
Interest Expense/Princ/Securities	545	92	92	92
Licenses	2,572	3,210	3,210	3,210
Balance Carry Forward (Approps)	951	0	0	0
Reversions	951	0	0	0
Total Expenditures	8,264,447	8,962,839	9,177,964	8,984,315

## Eldora Training School

### General Fund

### Appropriation Description

The State Training School (STS) 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.



The STS 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 for Boys at Eldora is a 189-bed facility serving delinquent males age 12-18. In SFY 2007, the average daily census was 169. There were 249 admissions and 244 discharges. The average age at admission was 16.2 years with an average length of stay of 8.6 months. There were also 92 thirty-day diagnostic evaluations with 79 discharges.

52 percent of youth in SFY 2007 had special education needs and 63 percent needed substance abuse treatment. In addition, the STS has identified youth with the following characteristics: 32% of the youth

scored low (below 80 IQ) in intellectual functioning; 24% entered the juvenile justice system when they were under 12 years old; 34% had been in the juvenile justice system for five or more years; 38% had been in six or more placements before being committed to the STS; and 17% had 5 or more separate psychiatric diagnoses.

### Appropriation Goal

To provide opportunities for student development, including physical, academic, vocational, emotional, 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	994	965	0	0
Appropriation	10,608,148	11,241,986	12,094,199	11,948,327
Salary Adjustment	346,694	706,341	0	0
Intra State Receipts	2,734,654	3,253,728	3,047,017	3,047,017
Refunds & Reimbursements	83,652	82,484	81,959	81,959
<b>Total Resources</b>	<b>13,774,142</b>	<b>15,285,503</b>	<b>15,223,175</b>	<b>15,077,303</b>
<b>Expenditures</b>				
Personal Services-Salaries	11,267,363	12,315,115	12,332,178	12,332,178
Personal Travel In State	5,335	6,400	6,400	6,400
State Vehicle Operation	52,928	55,332	60,124	50,332
Depreciation	30,575	37,400	38,000	38,000
Personal Travel Out of State	9,276	10,268	7,000	7,000
Office Supplies	26,040	37,315	23,865	23,215
Facility Maintenance Supplies	52,911	84,862	48,000	48,000
Equipment Maintenance Supplies	22,865	51,301	35,750	35,750
Professional & Scientific Supplies	43,687	51,500	51,500	51,500
Housing & Subsistence Supplies	71,644	71,000	66,000	66,000
Ag., Conservation & Horticulture Supply	443	1,000	500	500
Other Supplies	55,268	100,701	95,700	95,700
Printing & Binding	761	800	800	800
Drugs & Biologicals	196,097	209,880	212,640	209,880



## Eldora Training School Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Food	186,240	189,200	197,033	189,200
Uniforms & Related Items	27,683	32,000	32,000	32,000
Postage	6,010	6,100	6,100	6,100
Communications	25,888	30,500	30,500	30,500
Rentals	1,860	1,538	1,538	1,538
Utilities	372,299	435,000	472,465	435,000
Professional & Scientific Services	710,939	845,265	867,243	845,265
Outside Services	48,802	41,737	36,215	35,737
Intra-State Transfers	0	18,567	18,567	18,567
Advertising & Publicity	5,072	3,600	3,500	3,500
Outside Repairs/Service	64,845	133,679	66,200	66,200
Auditor of State Reimbursements	30,912	32,400	31,725	30,400
Reimbursement to Other Agencies	142,464	156,440	166,252	156,440
Facilities Improvement Reimbursement	18,843	0	0	0
ITS Reimbursements	17,814	18,700	19,271	18,700
Equipment	11,062	40,000	10,000	10,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	181,387	172,520	140,683	140,683
IT Equipment	73,319	75,100	128,308	75,100
Claims	180	400	400	400
Other Expense & Obligations	7,975	8,351	6,851	6,851
Licenses	3,424	6,533	4,867	4,867
Balance Carry Forward (Approps)	965	0	0	0
Reversions	965	0	0	0
Total Expenditures	13,774,142	15,285,503	15,223,175	15,077,303

## Civil Commitment Unit for Sexual Offenders

### General Fund

### Appropriation Description

The Civil Commitment Unit for Sexual Offenders provides a secure, long term, and highly structured environment for the treatment of sexually violent offenders. Patients have served their prison terms but in a separate civil trial have been found likely to commit further violent sexual offenses. Established in 1999, CCUSO is located on the campus of the Cherokee Mental Health Institute.

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 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. No patient has yet advanced through the entire program, although four patients are in the fourth phase and five are in the fifth phase of the five-phase treatment program.



The program has grown steadily, and at the beginning of SFY 2008 there were 67 patients in the program. DHS projects that there will be 75 patients by the end of SFY 2008 and 83 patients by the end of SFY 2009.

### Appropriation Goal

To provide a secure facility and appropriate psychological treatment for civilly committed sexually violent offenders. 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	334	437	0	0
Appropriation	4,750,704	6,296,003	6,814,978	6,720,268
Salary Adjustment	220,819	227,521	0	0
Intra State Receipts	0	1	1	1
Appropriation Transfer	300,000	0	0	0
Refunds & Reimbursements	824	999	999	999
<b>Total Resources</b>	<b>5,272,680</b>	<b>6,524,961</b>	<b>6,815,978</b>	<b>6,721,268</b>
<b>Expenditures</b>				
Personal Services-Salaries	4,502,835	5,676,165	5,986,425	5,904,425
Personal Travel In State	22,825	20,000	21,232	20,000
State Vehicle Operation	8,395	10,000	11,173	10,000
Depreciation	6,545	7,200	7,200	7,200
Personal Travel Out of State	3,098	3,500	3,500	3,500
Office Supplies	5,450	5,300	5,359	5,300
Facility Maintenance Supplies	1,716	1,300	1,300	1,300
Equipment Maintenance Supplies	1,612	2,500	2,500	2,500
Professional & Scientific Supplies	9,930	10,000	10,000	10,000
Housing & Subsistence Supplies	2,503	4,000	4,000	4,000
Other Supplies	4,117	6,000	6,000	6,000
Drugs & Biologicals	0	0	2,046	0
Food	1,928	2,500	2,579	2,500
Communications	841	1,000	1,000	1,000
Professional & Scientific Services	73,261	65,000	65,715	65,000
Outside Services	9,172	14,000	14,000	14,000
Intra-State Transfers	568,151	636,946	604,993	604,993
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	6,234	3,050	3,050	3,050
Auditor of State Reimbursements	0	4,000	4,240	4,000
Reimbursement to Other Agencies	35,425	38,000	41,258	38,000
ITS Reimbursements	4,912	6,000	6,000	6,000
Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	714	4,000	4,000	4,000
IT Equipment	1,593	2,000	5,908	2,000
Other Expense & Obligations	549	1,000	1,000	1,000
Balance Carry Forward (Approps)	437	0	0	0
Reversions	437	0	0	0
<b>Total Expenditures</b>	<b>5,272,680</b>	<b>6,524,961</b>	<b>6,815,978</b>	<b>6,721,268</b>



## **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 41 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 (PA) post-graduate training in psychiatry program. The residency program is a one-year program that provides didactic and clinical training to licensed physician assistants. Advanced Registered Nurse Practitioners (ARNP) enrolled in post-graduate mental health curricula may also be supervised for clinical rotations required by their university. This is the only such program in the nation and is aimed at alleviating the psychiatry shortage in rural Iowa.

In SFY 2007 Cherokee provided acute psychiatric stabilization services to a total of 619 patients (437 adults and 182 children and adolescents). Approxi-

mately seventy eight percent (78%) 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,633	3,703	0	0
Appropriation	4,893,698	5,367,652	5,883,433	5,727,743
Salary Adjustment	379,663	360,091	0	0
Intra State Receipts	361,171	452,342	574,565	574,565
Reimbursement from Other Agencies	568,298	575,300	575,300	575,300
Fees, Licenses & Permits	1,000	1,000	1,000	1,000
Refunds & Reimbursements	9,182,978	9,146,498	9,146,498	9,146,498
Rents & Leases	264,255	205,927	205,927	205,927
Other Sales & Services	0	100	100	100
Other	44,726	39,000	38,000	38,000
<b>Total Resources</b>	<b>15,697,422</b>	<b>16,151,613</b>	<b>16,424,823</b>	<b>16,269,133</b>
<b>Expenditures</b>				
Personal Services-Salaries	13,097,593	13,739,978	13,739,978	13,739,978
Personal Travel In State	17,273	8,285	9,621	8,735
State Vehicle Operation	40,327	33,000	44,777	33,000
Depreciation	35,950	34,800	34,800	34,800
Personal Travel Out of State	1,839	1,534	1,534	1,534
Office Supplies	36,912	21,212	21,419	21,212
Facility Maintenance Supplies	37,970	44,327	80,327	80,327
Equipment Maintenance Supplies	29,745	21,532	47,032	47,032
Professional & Scientific Supplies	53,125	51,062	51,062	51,062
Housing & Subsistence Supplies	69,784	42,032	42,032	42,032
Ag., Conservation & Horticulture Supply	1,209	2,091	12,091	12,091
Other Supplies	13,042	14,168	14,168	14,168
Drugs & Biologicals	490,440	451,910	496,168	451,910



## Cherokee MHI Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Food	217,462	185,630	191,033	181,927
Uniforms & Related Items	0	2,040	10	10
Postage	5,943	7,500	7,910	7,500
Communications	39,737	38,000	38,000	38,000
Rentals	628	3,696	695	695
Utilities	470,575	460,000	506,925	460,000
Professional & Scientific Services	394,694	381,735	409,980	401,735
Outside Services	135,621	174,261	174,302	174,261
Intra-State Transfers	0	10,120	10,120	10,120
Advertising & Publicity	988	4,695	4,695	4,695
Outside Repairs/Service	61,210	22,025	58,248	58,248
Auditor of State Reimbursements	39,136	39,214	41,174	39,214
Reimbursement to Other Agencies	247,872	251,110	239,226	251,190
ITS Reimbursements	18,221	20,010	20,636	20,010
Equipment	68,973	38,375	36,376	36,376
Office Equipment	11,450	411	411	411
Equipment - Non-Inventory	31,544	27,311	27,311	27,311
IT Equipment	17,453	17,000	60,213	17,000
Claims	10	400	400	400
Other Expense & Obligations	5,803	2,000	2,000	2,000
Interest Expense/Princ/Securities	(2,669)	0	0	0
Licenses	155	149	149	149
Balance Carry Forward (Approps)	3,703	0	0	0
Reversions	3,703	0	0	0
Total Expenditures	15,697,422	16,151,613	16,424,823	16,269,133

## Clarinda MHI

### General Fund

### Appropriation Description

Clarinda Mental Health Institute (MHI) currently operates a 20-bed adult psychiatric program and a 35-bed gero-psychiatric program that provides long-term psychiatric care for elderly Iowans. Clarinda serves a 15 county catchment area in southwest Iowa for the adult psychiatric program and a statewide catchment area for the gero-psychiatric program.

In SFY 2007 Clarinda provided acute psychiatric stabilization services to 221 adults and gero-psychiatric services to 49 adults. Approximately sixty five percent (65%) 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.

## Clarinda MHI Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,475	22,228	0	0
Appropriation	6,179,344	6,540,101	7,174,019	7,023,073
Salary Adjustment	230,157	482,972	0	0
Intra State Receipts	120,156	236,855	236,855	236,855
Refunds & Reimbursements	1,981,598	1,977,305	1,977,305	1,977,305
Rents & Leases	23,571	32,000	32,000	32,000
Other	1,950	1,000	1,000	1,000
<b>Total Resources</b>	<b>8,539,252</b>	<b>9,292,461</b>	<b>9,421,179</b>	<b>9,270,233</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,974,408	7,693,485	7,671,257	7,671,257
Personal Travel In State	4,750	5,200	5,200	5,200
State Vehicle Operation	25,270	24,000	30,700	24,000
Depreciation	17,580	20,000	20,000	20,000
Personal Travel Out of State	1,667	2,250	2,250	2,250
Office Supplies	31,965	21,800	21,800	21,800
Facility Maintenance Supplies	222,809	180,100	180,100	180,100
Equipment Maintenance Supplies	11,779	12,850	12,850	12,850
Professional & Scientific Supplies	89,528	75,000	75,000	75,000
Housing & Subsistence Supplies	99,597	68,000	68,000	68,000
Other Supplies	19,695	13,350	13,350	13,350
Drugs & Biologicals	223,135	412,500	489,875	412,500
Food	64,143	59,856	62,356	59,856
Uniforms & Related Items	2,177	3,000	3,000	3,000
Postage	6,417	6,000	6,000	6,000
Communications	18,997	21,500	21,500	21,500
Rentals	1,088	1,500	1,500	1,500
Utilities	115,862	129,662	143,937	129,662
Professional & Scientific Services	100,054	121,500	127,045	121,500
Outside Services	36,313	53,500	53,500	53,500
Intra-State Transfers	0	10,500	10,500	10,500
Advertising & Publicity	3,148	1,400	1,400	1,400
Outside Repairs/Service	42,003	58,455	58,455	58,455
Auditor of State Reimbursements	24,034	28,000	29,400	28,000
Reimbursement to Other Agencies	184,585	199,528	222,847	199,528
ITS Reimbursements	8,016	10,125	10,125	10,125
Equipment	55,583	14,000	14,000	14,000
Office Equipment	0	4,750	4,750	4,750
Equipment - Non-Inventory	0	500	500	500
IT Equipment	108,752	38,000	57,832	38,000
Claims	0	400	400	400
Other Expense & Obligations	709	1,000	1,000	1,000
Licenses	732	750	750	750
Balance Carry Forward (Approps)	22,228	0	0	0
Reversions	22,228	0	0	0
<b>Total Expenditures</b>	<b>8,539,252</b>	<b>9,292,461</b>	<b>9,421,179</b>	<b>9,270,233</b>





## Independence MHI

### General Fund

### Appropriation Description

Independence Mental Health Institute (MHI) currently operates a 40-bed adult psychiatric program, 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 a statewide catchment area for the PMIC unit.

In SFY 2007 Independence MHI provided acute psychiatric stabilization services to a total of 377 persons (204 adults and 145 children and adolescent acute psychiatric patients, in addition, Independence provided psychiatric services for 90 children and adolescents in the psychiatric mental institute for children (PMIC) unit). Approximately eighty percent (80%) 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	607	14	0	0
Appropriation	9,006,899	9,606,542	10,716,491	10,495,879
Salary Adjustment	351,278	883,182	0	0
Intra State Receipts	1,038,862	1,213,222	1,213,222	1,213,222
Fees, Licenses & Permits	62,820	50,000	50,000	50,000
Refunds & Reimbursements	10,047,581	10,088,778	10,088,778	10,088,778
Rents & Leases	168,114	158,304	158,304	158,304
Agricultural Sales	6	50	50	50
Other Sales & Services	215,973	215,000	215,000	215,000
<b>Total Resources</b>	<b>20,892,141</b>	<b>22,215,092</b>	<b>22,441,845</b>	<b>22,221,233</b>
<b>Expenditures</b>				
Personal Services-Salaries	17,987,635	18,903,199	18,903,185	18,903,185
Personal Travel In State	13,915	10,200	10,200	10,200
State Vehicle Operation	30,441	31,000	36,875	31,000
Depreciation	35,900	37,000	37,000	37,000
Personal Travel Out of State	1,440	400	400	400
Office Supplies	18,916	19,063	19,063	19,063
Facility Maintenance Supplies	148,656	328,004	328,004	328,004
Equipment Maintenance Supplies	5,314	4,200	4,200	4,200
Professional & Scientific Supplies	61,791	62,000	62,000	62,000
Housing & Subsistence Supplies	14,861	15,000	15,000	15,000
Other Supplies	65,851	48,738	48,738	48,738
Drugs & Biologicals	387,344	394,000	442,567	394,000
Food	135,007	142,700	148,693	142,700
Postage	3,418	5,567	5,905	5,567
Communications	28,992	28,859	28,859	28,859
Utilities	501,778	570,057	639,256	570,057
Professional & Scientific Services	811,755	822,779	832,963	828,934
Outside Services	82,347	105,699	107,298	105,699
Intra-State Transfers	0	31,696	31,696	31,696
Advertising & Publicity	2,858	500	500	500
Outside Repairs/Service	48,568	53,514	53,514	53,514
Auditor of State Reimbursements	33,690	40,000	42,000	40,000
Reimbursement to Other Agencies	415,733	478,070	523,979	478,070
ITS Reimbursements	25,508	33,368	34,049	33,368
Equipment	0	1,000	740	740
Office Equipment	0	230	250	250
Equipment - Non-Inventory	0	220	460	460
IT Equipment	27,666	45,429	81,851	45,429
Claims	194	500	500	500
Other Expense & Obligations	299	500	500	500
Licenses	1,687	1,500	1,500	1,500
Refunds-Other	552	100	100	100
Balance Carry Forward (Approps)	14	0	0	0
Reversions	14	0	0	0
<b>Total Expenditures</b>	<b>20,892,141</b>	<b>22,215,092</b>	<b>22,441,845</b>	<b>22,221,233</b>



## **Mt Pleasant MHI**

### **General Fund**

#### **Appropriation Description**

The Mental Health Institute (MHI) at Mount Pleasant currently operates a 14-bed adult psychiatric program, 15-bed dual diagnosis program for adults with co-occurring addiction and serious mental illness, and a 50-bed substance abuse program. Mount Pleasant serves a 15 county catchment area in southeast Iowa for adult psychiatric patients and a statewide catchment area for substance abuse and dual diagnosis services.

In SFY 2007, Mount Pleasant provided acute psychiatric stabilization services for a total of 273 persons: 100 persons in the psychiatric program, and 173 in the dual diagnosis program. Mount Pleasant also served 501 persons in the substance abuse program. Approximately seventy six percent (76%) of the 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.



## Mt Pleasant MHI Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	81,274	31,148	0	0
Appropriation	1,046,074	1,522,598	1,955,244	1,874,721
Salary Adjustment	182,475	354,501	0	0
Federal Support	349,014	333,000	333,000	333,000
Local Governments	566,381	567,000	567,000	567,000
Intra State Receipts	0	23,485	46,294	46,294
Refunds & Reimbursements	5,769,664	5,761,587	5,761,587	5,761,587
<b>Total Resources</b>	<b>7,994,882</b>	<b>8,593,319</b>	<b>8,663,125</b>	<b>8,582,602</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,607,924	7,463,271	7,463,271	7,463,271
Personal Travel In State	14,712	8,000	9,500	8,000
State Vehicle Operation	21,273	20,000	24,349	20,000
Depreciation	16,410	13,620	13,620	13,620
Personal Travel Out of State	1,112	985	985	985
Office Supplies	61,035	37,000	38,250	37,000
Facility Maintenance Supplies	47,367	28,000	39,000	39,000
Equipment Maintenance Supplies	917	100	100	100
Professional & Scientific Supplies	5,159	50	50	50
Housing & Subsistence Supplies	43,796	34,918	34,918	34,918
Ag., Conservation & Horticulture Supply	102	50	50	50
Other Supplies	89,068	49,950	49,950	49,950
Drugs & Biologicals	217,548	156,148	140,144	125,000
Food	87,680	85,000	88,570	85,000
Uniforms & Related Items	831	450	450	450
Postage	7,851	7,500	8,057	7,500
Communications	28,983	26,000	26,000	26,000
Rentals	1,286	1,500	1,500	1,500
Utilities	168,675	182,000	203,050	182,000
Professional & Scientific Services	108,306	105,060	110,532	105,060
Outside Services	46,306	26,050	26,050	26,050
Intra-State Transfers	27,867	11,612	11,612	11,612
Advertising & Publicity	2,913	100	100	100
Outside Repairs/Service	50,590	60,000	73,418	71,809
Auditor of State Reimbursements	23,070	29,900	31,395	29,900
Reimbursement to Other Agencies	171,283	174,000	180,823	171,622
ITS Reimbursements	6,966	7,000	7,000	7,000
Equipment	14,371	3,000	3,000	3,000
Office Equipment	2,947	1,000	1,000	1,000
Equipment - Non-Inventory	22,400	4,005	4,005	4,005
IT Equipment	47,797	30,000	45,326	30,000
Other Expense & Obligations	27	25,050	25,050	25,050
Aid to Individuals	2,017	2,000	2,000	2,000
Balance Carry Forward (Approps)	31,148	0	0	0
Reversions	15,148	0	0	0
<b>Total Expenditures</b>	<b>7,994,882</b>	<b>8,593,319</b>	<b>8,663,125</b>	<b>8,582,602</b>



## Glenwood 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 2007, the Glenwood facility served 374 persons in the ICF/MR program: 350 adults and 24 children.

Glenwood Resource Center currently operates 331 ICF/MR beds, however, by end of FY 2008 GRC will reduce the number by 12 to 319. A goal is to further reduce by 12 during FY 2009.

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 319 beds by FY 08 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 and 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,806,084	546,996	0	0
Appropriation	14,006,583	15,938,762	18,017,504	17,383,372
Salary Adjustment	1,634,805	3,063,615	0	0
Federal Support	210,147	211,469	211,469	211,469
Local Governments	9,632,181	9,638,491	9,712,313	9,712,313
Intra State Receipts	155,721	1,019,541	227,050	227,050
Interest	81	81	81	81
Refunds & Reimbursements	40,974,144	42,755,474	45,906,424	45,906,424
Sale Of Equipment & Salvage	43,500	0	0	0
Rents & Leases	468,079	472,320	472,320	472,320
Other Sales & Services	2,937,338	201,674	201,674	201,674
Unearned Receipts	221	812	812	812
Other	2,376,245	2,311,818	2,180,469	2,180,469
<b>Total Resources</b>	<b>74,245,128</b>	<b>76,161,053</b>	<b>76,930,116</b>	<b>76,295,984</b>
<b>Expenditures</b>				
Personal Services-Salaries	55,176,264	58,897,658	58,216,721	57,582,589
Personal Travel In State	89,927	83,000	83,000	83,000
State Vehicle Operation	228,715	231,900	231,900	231,900
Depreciation	132,795	128,880	178,880	178,880
Personal Travel Out of State	21,289	21,550	21,550	21,550
Office Supplies	158,398	162,900	162,900	162,900
Facility Maintenance Supplies	1,050,355	1,010,000	1,020,000	1,020,000
Equipment Maintenance Supplies	163,398	167,900	167,900	167,900
Professional & Scientific Supplies	319,971	432,100	432,100	432,100
Housing & Subsistence Supplies	516,835	506,100	506,100	506,100
Ag., Conservation & Horticulture Supply	7,988	8,300	8,300	8,300
Other Supplies	268,655	288,600	288,600	288,600
Drugs & Biologicals	2,329,071	2,494,800	2,494,800	2,494,800



## Glenwood Resource Center Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Food	772,700	780,400	780,400	780,400
Uniforms & Related Items	66,507	69,300	69,300	69,300
Postage	12,594	20,250	20,250	20,250
Communications	76,207	78,200	78,200	78,200
Rentals	22,622	27,700	27,700	27,700
Utilities	1,254,180	1,277,452	1,277,452	1,277,452
Professional & Scientific Services	1,723,950	2,183,800	2,383,800	2,383,800
Outside Services	495,489	301,600	301,600	301,600
Intra-State Transfers	63,931	60,500	60,500	60,500
Advertising & Publicity	50,988	39,400	39,400	39,400
Outside Repairs/Service	2,055,225	1,126,000	1,326,000	1,326,000
Auditor of State Reimbursements	53,882	75,600	75,600	75,600
Reimbursement to Other Agencies	1,769,557	1,772,960	1,772,960	1,772,960
Facilities Improvement Reimbursement	232,428	232,428	232,428	232,428
ITS Reimbursements	87,403	130,020	130,020	130,020
IT Outside Services	495,701	21,960	721,960	721,960
Equipment	1,299,737	804,720	804,720	804,720
Equipment - Non-Inventory	1,323,297	971,796	971,796	971,796
IT Equipment	728,069	1,239,179	1,539,179	1,539,179
Claims	1,183	1,400	1,400	1,400
Other Expense & Obligations	496,262	500,400	500,400	500,400
Licenses	2,186	2,300	2,300	2,300
Capitals	150,372	10,000	0	0
Balance Carry Forward (Approps)	546,996	0	0	0
Total Expenditures	74,245,128	76,161,053	76,930,116	76,295,984

## 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 2007 Woodward served 269 persons in ICF/MR program: 258 adults and 11 children.

Woodward currently operates 241 ICF/MR beds, however, by end of this fiscal year WRC will reduce the number of beds by 12 to 229. A goal is to further reduce clients by 12 during FY 2009.

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 229 beds by FY 08 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 and provide specialized adaptive equipment to clients as needed (using the cooperative relationship with Iowa State University Biomedical Engineering Department).

## Woodward Resource Center Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	970,805	438,476	0	0
Appropriation	8,590,761	10,087,272	12,075,075	11,547,207
Salary Adjustment	1,519,215	2,951,561	0	0
Local Governments	9,504,995	8,934,928	8,784,487	8,784,487
Intra State Receipts	368,619	445,448	255,165	255,165
Reimbursement from Other Agencies	419,651	378,233	373,800	373,800
Refunds & Reimbursements	32,677,019	33,244,832	35,201,566	35,201,566
Rents & Leases	65,776	64,000	65,600	65,600
Other	1,702,272	1,322,617	1,484,221	1,484,221
<b>Total Resources</b>	<b>55,819,113</b>	<b>57,867,367</b>	<b>58,239,914</b>	<b>57,712,046</b>
<b>Expenditures</b>				
Personal Services-Salaries	43,885,365	47,222,360	47,268,244	46,832,345
Personal Travel In State	96,800	95,200	96,830	96,347
State Vehicle Operation	204,370	250,000	282,640	276,644
Depreciation	139,755	200,000	200,000	200,000
Personal Travel Out of State	12,484	11,000	11,000	11,000
Office Supplies	197,024	175,000	175,210	175,171
Facility Maintenance Supplies	474,307	389,500	389,000	389,000
Equipment Maintenance Supplies	106,460	55,000	55,000	55,000
Professional & Scientific Supplies	28,237	21,000	21,140	20,931
Housing & Subsistence Supplies	376,475	319,500	315,000	315,000
Ag., Conservation & Horticulture Supply	4,568	8,000	8,000	8,000
Other Supplies	527,710	380,000	380,000	380,000
Printing & Binding	0	2,500	2,500	2,500
Drugs & Biologicals	1,239,242	1,235,000	1,358,254	1,335,613
Food	768,842	797,047	830,523	824,373





## Woodward Resource Center Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Uniforms & Related Items	47,133	45,000	45,000	45,000
Postage	7,000	18,000	19,242	19,014
Communications	67,706	81,000	81,000	81,000
Rentals	26,051	51,000	50,000	50,000
Utilities	1,504,596	1,569,563	1,769,373	1,736,343
Professional & Scientific Services	643,842	276,000	329,599	328,340
Outside Services	198,181	163,000	164,064	163,317
Intra-State Transfers	265,000	11,729	11,729	11,729
Advertising & Publicity	12,171	13,000	13,000	13,000
Outside Repairs/Service	594,934	759,965	759,965	759,965
Auditor of State Reimbursements	62,138	79,000	89,911	82,388
Reimbursement to Other Agencies	1,282,829	1,317,791	1,417,364	1,417,364
ITS Reimbursements	59,749	60,000	62,899	62,366
IT Outside Services	366,405	10,000	310,359	310,359
Equipment	509,500	483,797	483,797	483,797
Office Equipment	5,286	5,000	5,000	5,000
Equipment - Non-Inventory	438,733	577,000	576,000	576,000
IT Equipment	779,777	1,054,788	540,848	527,717
Claims	9,368	10,000	10,000	10,000
Other Expense & Obligations	17,054	11,000	10,000	10,000
Interest Expense/Princ/Securities	120,676	107,627	96,423	96,423
Licenses	870	2,000	1,000	1,000
Appropriation Transfer	300,000	0	0	0
Balance Carry Forward (Approps)	438,476	0	0	0
Total Expenditures	55,819,113	57,867,367	58,239,914	57,712,046

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	42,599,885	42,658,263	42,168,632	42,368,632
Salary Adjustment	8,378	16,864	0	0
Federal Support	50,045,573	62,245,491	51,396,678	51,396,678
Intra State Receipts	395,471	200,000	200,000	200,000
Appropriation Transfer	1,600,000	0	0	0
Refunds & Reimbursements	9,937,602	10,706,442	10,528,803	10,528,803
<b>Total Resources</b>	<b>104,586,909</b>	<b>115,827,060</b>	<b>104,294,113</b>	<b>104,494,113</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,324,817	1,663,344	1,816,192	1,816,192
Personal Travel In State	16,509	9,380	16,280	16,280
State Vehicle Operation	3,463	0	3,500	3,500
Personal Travel Out of State	25,010	27,558	22,500	22,500
Office Supplies	13,436	14,800	13,901	13,901
Facility Maintenance Supplies	10	0	0	0
Printing & Binding	27,477	35,000	35,050	35,050
Food	1,335	1,600	1,600	1,600
Uniforms & Related Items	85	0	0	0
Postage	215,008	240,121	235,071	235,071
Communications	31,561	18,000	17,999	17,999
Rentals	2,772	2,000	23,000	23,000
Professional & Scientific Services	7,055,323	7,422,467	6,383,220	6,383,220
Outside Services	1,782,206	1,887,608	1,888,900	2,088,900
Intra-State Transfers	19,862,979	20,418,600	20,973,593	20,973,593
Advertising & Publicity	9,659	0	7,000	7,000
Outside Repairs/Service	10,405	50,000	50,000	50,000
Reimbursement to Other Agencies	117,293	40,001	101,431	101,431
ITS Reimbursements	25,415	14,856	16,820	16,820
IT Outside Services	3,363	0	0	0
Equipment - Non-Inventory	5,729	80,000	80,000	80,000
IT Equipment	320,782	0	101,100	101,100
Other Expense & Obligations	16,587	36,174	18,400	18,400
Refunds-Other	56,015	100,000	100,000	100,000
State Aid	250,000	450,000	450,000	450,000
Aid to Individuals	73,399,669	83,315,551	71,938,556	71,938,556
Reversions	10,000	0	0	0
<b>Total Expenditures</b>	<b>104,586,909</b>	<b>115,827,060</b>	<b>104,294,113</b>	<b>104,494,113</b>

## 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.



## Appropriation Goal

With 100% state money, supplement certain special needs for the aged, blind and disabled who meet eligi-

bility 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,100,000	1,100,000	0	0
Appropriation	18,710,335	17,210,335	18,611,385	18,793,766
Intra State Receipts	182,381	182,381	182,381	0
Refunds & Reimbursements	78,882	0	0	0
Total Resources	20,071,598	18,492,716	18,793,766	18,793,766
<b>Expenditures</b>				
Personal Services-Salaries	496	0	0	0
Reimbursement to Other Agencies	28	0	0	0
ITS Reimbursements	1,084	0	1	1
Other Expense & Obligations	225,850	240,577	251,938	251,938
Aid to Individuals	17,990,798	18,252,139	18,541,827	18,541,827
Balance Carry Forward (Approps)	1,100,000	0	0	0
Reversions	753,342	0	0	0
Total Expenditures	20,071,598	18,492,716	18,793,766	18,793,766

## Medical Assistance

### General Fund

### Appropriation Description

Medical Assistance (Medicaid) provides health care coverage for Iowans - needy families with children, persons with disabilities, the elderly and pregnant women so they can live healthy, stable and self-sufficient lives. The program includes mandatory services and mandatory eligibles, as well as optional services and optional eligibles. 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 payers 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 delivery child welfare services 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	500,000	0	0	0
Appropriation	652,311,610	616,771,820	669,342,107	695,858,450
Supplementals	12,000,000	0	0	0
Federal Support	1,469,520,642	1,575,018,040	1,636,665,627	1,653,536,699
Local Governments	152,575,769	175,782,344	167,594,947	167,594,947
Intra State Receipts	111,128,038	204,458,059	207,395,464	172,568,096
Interest	52,343	1	0	0
Fees, Licenses & Permits	16,390,780	1	0	0
Refunds & Reimbursements	144,758,318	71,457,151	113,614,823	113,614,823
Other Sales & Services	2,051,499	1	0	0
Other	64,186,978	87,959,766	78,375,048	78,375,048
<b>Total Resources</b>	<b>2,625,475,978</b>	<b>2,731,447,183</b>	<b>2,872,988,016</b>	<b>2,881,548,063</b>
<b>Expenditures</b>				
Personal Travel In State	239,023	2	0	0
Personal Travel Out of State	220	0	0	0
Printing & Binding	726	0	0	0
Postage	1,710,127	681,106	698,610	698,610
Professional & Scientific Services	1,847,288	2,373,152	1,926,000	1,926,000
Outside Services	1,178,993	150,002	150,000	150,000
Intra-State Transfers	16,091,699	69,795,410	114,872,729	119,396,964
Reimbursement to Other Agencies	3,713	1	0	0
ITS Reimbursements	142,846	2	0	0
Other Expense & Obligations	2,866,314	5,657,730	6,254,609	6,254,609
Refunds-Other	65,062	100,001	100,000	100,000
Aid to Individuals	2,601,329,966	2,652,689,777	2,748,986,068	2,753,021,880
<b>Total Expenditures</b>	<b>2,625,475,978</b>	<b>2,731,447,183</b>	<b>2,872,988,016</b>	<b>2,881,548,063</b>

## Medical Assistance Nursing Facility Reimbursement

### General Fund

### Appropriation Description

Medical Assistance Nursing Facility Reimbursement

## Medical Assistance Nursing Facility Reimbursement Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	10,400,000	0	0
Supplementals	10,400,000	0	0	0
<b>Total Resources</b>	<b>10,400,000</b>	<b>10,400,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Intra-State Transfers	0	10,400,000	0	0
Balance Carry Forward (Approps)	10,400,000	0	0	0
<b>Total Expenditures</b>	<b>10,400,000</b>	<b>10,400,000</b>	<b>0</b>	<b>0</b>



## 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 (SCHIP) was created via the new Title XXI of the Social Security Act. Title XXI enables states to provide health care coverage 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 and not 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	19,703,715	14,871,052	13,430,863	11,768,175
Federal Support	15,059,171	21,199,769	22,902,543	23,565,231
Refunds & Reimbursements	1,059,584	1	1	1
Other	1,398,612	1	1	1
Total Resources	37,221,083	36,070,823	36,333,408	35,333,408
<b>Expenditures</b>				
Professional & Scientific Services	0	585,049	642,302	642,302
Intra-State Transfers	14,277,347	7,113,349	5,041,503	4,041,503
Aid to Individuals	22,943,736	28,372,425	30,649,603	30,649,603
Total Expenditures	37,221,083	36,070,823	36,333,408	35,333,408

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	12,829	27,438	0	0
Appropriation	634,162	654,568	566,338	566,338
Salary Adjustment	20,406	19,030	0	0
Federal Support	612,521	673,599	566,338	566,338
Intra State Receipts	0	5,000	5,000	5,000
<b>Total Resources</b>	<b>1,279,918</b>	<b>1,379,635</b>	<b>1,137,676</b>	<b>1,137,676</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,098,505	1,179,054	964,533	964,533
Personal Travel In State	0	175	175	175
Office Supplies	6,997	49,238	21,800	21,800
Printing & Binding	3,510	2,100	2,100	2,100
Postage	53,366	64,800	64,800	64,800
Communications	10,398	11,180	11,180	11,180
Outside Services	1,158	1,440	1,440	1,440
Outside Repairs/Service	574	0	0	0
Reimbursement to Other Agencies	40,779	42,270	42,270	42,270
ITS Reimbursements	1,097	336	336	336
Workers Comp. Reimbursement	0	29,042	29,042	29,042
Equipment - Non-Inventory	2,299	0	0	0
IT Equipment	6,357	0	0	0
Balance Carry Forward (Approps)	27,438	0	0	0
Reversions	27,438	0	0	0
<b>Total Expenditures</b>	<b>1,279,918</b>	<b>1,379,635</b>	<b>1,137,676</b>	<b>1,137,676</b>

## 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 Handicapped 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, long term 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

### Appropriation Goal

To contract with several entities to carry out programs to support the Medicaid program. Contracts include: 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.

### Medical Contracts Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	14,417,985	13,773,152	15,860,901	14,796,616
Salary Adjustment	0	17,406	0	0
Federal Support	35,092,019	34,110,525	39,449,533	39,358,395
Intra State Receipts	478,135	1,323,833	0	942,767
Other Sales & Services	127,775	0	0	0
Other	165,877	50,001	0	0
<b>Total Resources</b>	<b>50,281,792</b>	<b>49,274,917</b>	<b>55,310,434</b>	<b>55,097,778</b>
<b>Expenditures</b>				
Personal Services-Salaries	625,022	603,258	530,315	530,315
Personal Travel In State	6,272	9,725	40,105	40,105
State Vehicle Operation	2,978	0	5,000	5,000



## Medical Contracts Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Personal Travel Out of State	10,443	17,338	15,890	15,890
Office Supplies	93,530	863,223	147,541	147,541
Facility Maintenance Supplies	1,720	5,000	2,000	2,000
Equipment Maintenance Supplies	380	1	500	500
Printing & Binding	167,403	234,664	140,685	140,685
Postage	33,618	285,501	32,900	32,900
Communications	469,044	1,057,001	560,011	560,011
Rentals	644,378	1,115,509	792,443	792,443
Utilities	0	32,806	0	0
Professional & Scientific Services	34,901,211	33,851,281	36,560,375	36,560,375
Outside Services	891,718	512,629	175,859	175,859
Intra-State Transfers	7,781,807	9,643,751	13,132,114	13,132,114
Advertising & Publicity	1,430	1	1,500	1,500
Outside Repairs/Service	21,004	26,000	1,256,387	1,256,387
Data Processing	0	3,000	0	0
Attorney General Reimbursements	0	1	128,177	128,177
Reimbursement to Other Agencies	18,899	806	13,911	13,911
ITS Reimbursements	3,651,443	174,235	464,861	252,205
Equipment	11,618	1	167,778	167,778
Office Equipment	81	12,001	100	100
Equipment - Non-Inventory	4,929	5,001	40,257	40,257
IT Equipment	608,818	582,184	1,049,725	1,049,725
Other Expense & Obligations	49,592	240,000	52,000	52,000
Reversions	284,455	0	0	0
Total Expenditures	50,281,792	49,274,917	55,310,434	55,097,778

## 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, Mental Retardation, Developmental Disabilities and Brain Injury (MI/MR/DD/BI)

Commission recommends the MH/MR/DD/BI 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	38,888,041	36,888,041	57,007,903	57,154,653
Intra State Receipts	0	0	7,592,099	7,592,099
Total Resources	38,888,041	36,888,041	64,600,002	64,746,752
<b>Expenditures</b>				
Intra-State Transfers	38,888,041	2,200,000	2,200,000	2,200,000
State Aid	0	34,688,041	62,400,002	62,546,752
Total Expenditures	38,888,041	36,888,041	64,600,002	64,746,752

## 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 devel-

opment 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. 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	18,017,890	18,017,890	18,017,890	18,017,890
Federal Support	12,503,184	12,489,933	12,503,888	12,503,888
Total Resources	30,521,074	30,507,823	30,521,778	30,521,778
<b>Expenditures</b>				
Personal Travel In State	74	0	0	0
Communications	258	0	0	0
Professional & Scientific Services	91,589	290,000	290,000	290,000
ITS Reimbursements	1,658	0	0	0
State Aid	30,231,074	30,217,823	30,231,778	30,231,778
Reversions	196,421	0	0	0
Total Expenditures	30,521,074	30,507,823	30,521,778	30,521,778

## 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 children-at-home program operates in 14 counties and finances one-time services and supports.

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.

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	8,447	12,299	0	0
Appropriation	1,936,434	1,936,434	1,936,434	1,936,434
Federal Support	135,085	25,200	0	0
<b>Total Resources</b>	<b>2,079,965</b>	<b>1,973,933</b>	<b>1,936,434</b>	<b>1,936,434</b>
<b>Expenditures</b>				
Personal Travel In State	857	300	60	60
Personal Travel Out of State	0	1,900	0	0
Rentals	3,340	900	200	200
Professional & Scientific Services	448,692	335,412	413,152	413,152
Reimbursement to Other Agencies	17,094	20,000	20,000	20,000
ITS Reimbursements	106	0	0	0
Aid to Individuals	1,597,578	1,615,421	1,503,022	1,503,022
Balance Carry Forward (Approps)	12,299	0	0	0
<b>Total Expenditures</b>	<b>2,079,965</b>	<b>1,973,933</b>	<b>1,936,434</b>	<b>1,936,434</b>

## County Suppl. MH/DD Growth

### General Fund

### Appropriation Description

County Supplemental MH/MR/DD Allowed Growth.  
This appropriation has been merged with the regular MH/DD Growth Factor for FY 2009.

## County Suppl. MH/DD Growth Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	12,000,000	0	0
<b>Total Resources</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
State Aid	0	12,000,000	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>



## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	42,623	42,623	42,623	42,623
Total Resources	42,623	42,623	42,623	42,623
<b>Expenditures</b>				
Professional & Scientific Services	42,621	42,123	42,623	42,623
ITS Reimbursements	2	500	0	0
Total Expenditures	42,623	42,623	42,623	42,623

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	109,568	109,568	109,568	109,568
Federal Support	74,640	74,510	74,593	74,593
Total Resources	184,208	184,078	184,161	184,161
<b>Expenditures</b>				
Personal Travel In State	363	300	383	383
Professional & Scientific Services	157,679	11,000	11,000	11,000
ITS Reimbursements	10	0	0	0
Aid to Individuals	4,697	172,778	172,778	172,778
Reversions	21,459	0	0	0
Total Expenditures	184,208	184,078	184,161	184,161



## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	125,000	163,760	6,451,614	0



## Child Care Assistance Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Appropriation	21,801,198	37,875,701	37,638,322	41,636,097
Federal Support	78,121,880	63,816,622	74,372,623	80,972,948
Intra State Receipts	6,296,285	6,296,285	6,296,285	3,696,285
Total Resources	106,344,363	108,152,368	124,758,844	126,305,330
Expenditures				
Personal Services-Salaries	137,920	272,000	272,000	272,000
Personal Travel In State	41,077	35,000	35,000	35,000
Personal Travel Out of State	290	0	0	0
Office Supplies	16,235	0	0	0
Printing & Binding	25,612	20,000	20,000	20,000
Communications	1,808	0	0	0
Rentals	1,864	0	0	0
Professional & Scientific Services	1,882,258	1,363,646	1,362,710	1,362,710
Outside Services	6,949,181	7,076,013	7,942,223	7,942,223
Intra-State Transfers	3,208,131	2,421,542	2,761,837	2,761,837
Advertising & Publicity	29,397	60,000	60,000	60,000
Reimbursement to Other Agencies	5	0	0	0
ITS Reimbursements	3,987	0	0	0
Office Equipment	536	0	0	0
IT Equipment	107,414	10,000	2,000	2,000
State Aid	7,246,000	7,246,000	7,246,000	8,792,486
Aid to Individuals	86,528,886	89,648,167	105,057,074	105,057,074
Balance Carry Forward (Approps)	163,760	0	0	0
Total Expenditures	106,344,363	108,152,368	124,758,844	126,305,330

## 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/BI 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	400,000	1,417,368	0	0
Appropriation	12,286,619	11,067,178	13,067,178	13,067,178
Federal Support	200,000	200,000	0	0
Other	750,000	0	0	0
Total Resources	13,636,619	12,684,546	13,067,178	13,067,178
<b>Expenditures</b>				
Professional & Scientific Services	263,023	500	0	0
ITS Reimbursements	617	0	0	0
State Aid	9,462,188	0	0	0
Aid to Individuals	2,493,422	12,684,046	13,067,178	13,067,178
Balance Carry Forward (Approps)	1,417,368	0	0	0
Total Expenditures	13,636,619	12,684,546	13,067,178	13,067,178

### State Mental Health Systems

#### General Fund

### Appropriation Goal

State Mental Health Systems

### Appropriation Description

State Mental Health Systems

## State Mental Health Systems Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	9,000,000	3,000,000
Total Resources	0	0	9,000,000	3,000,000
<b>Expenditures</b>				
State Aid	0	0	9,000,000	3,000,000
Total Expenditures	0	0	9,000,000	3,000,000

### 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 who have been abused or neglected, and whose parental rights have been terminated.



## Adoption Subsidy Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,000,000	2,000,000	0	0
Appropriation	31,446,063	31,972,681	35,436,141	35,074,772
Federal Support	0	8,978	32,327,955	32,689,324
<b>Total Resources</b>	<b>33,446,063</b>	<b>33,981,659</b>	<b>67,764,096</b>	<b>67,764,096</b>
<b>Expenditures</b>				
Professional & Scientific Services	0	0	926,289	926,289
Intra-State Transfers	30,725,241	33,943,355	(1,459,309)	(1,459,309)
Attorney General Reimbursements	0	38,304	38,304	38,304
Aid to Individuals	0	0	68,258,812	68,258,812
Balance Carry Forward (Approps)	2,000,000	0	0	0
Reversions	720,822	0	0	0
<b>Total Expenditures</b>	<b>33,446,063</b>	<b>33,981,659</b>	<b>67,764,096</b>	<b>67,764,096</b>

## Child and Family Services

### General Fund

### Appropriation Description

The Child and Family Services appropriation provides funds for services to children and families and for activities to support those services. 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, 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 a contract with the Iowa Foster and Adoptive Parent Association (IFAPA) for 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 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 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,000,000	200,000	0	0
Appropriation	80,945,373	88,520,320	88,423,367	93,141,701
Federal Support	14,246,358	13,083,017	55,468,235	55,628,201
Intra State Receipts	1,739,762	0	3,761,677	3,761,677
Refunds & Reimbursements	(200)	3	5,854,857	5,854,857
Other	4,201,322	4,418,000	4,201,322	4,201,322
<b>Total Resources</b>	<b>102,132,615</b>	<b>106,221,340</b>	<b>157,709,458</b>	<b>162,587,758</b>
<b>Expenditures</b>				
Personal Services-Salaries	293,977	314,709	314,709	314,709
Personal Travel In State	115,562	33,150	149,126	149,126
State Vehicle Operation	0	1,500	1,500	1,500
Personal Travel Out of State	10,125	1,000	1,000	1,000
Office Supplies	1,427	1,065	1,015	1,015
Professional & Scientific Supplies	40,163	40,500	45,500	45,500
Printing & Binding	5,580	0	0	0
Postage	44	0	0	0
Communications	11,635	29,585	28,585	28,585
Professional & Scientific Services	12,981,087	18,072,336	21,801,518	21,801,518
Outside Services	2,709,047	2,699,880	2,252,591	2,252,591
Intra-State Transfers	70,845,344	69,247,420	12,513,898	12,513,898
Advertising & Publicity	4,572	5,000	5,000	5,000
Attorney General Reimbursements	40,621	143,932	118,932	118,932
Auditor of State Reimbursements	1,148	0	0	0
Reimbursement to Other Agencies	15	570	570	570
ITS Reimbursements	38	300	300	300
Other Expense & Obligations	432,000	0	0	0
Refunds-Other	(200)	1	0	0
Appropriation Transfer	1,600,000	0	0	0
State Aid	4,171,722	2,356,000	2,139,322	2,139,322
Aid to Individuals	7,857,548	13,264,392	118,335,892	123,214,192
Health Reimbursements & Aids	8,187	10,000	0	0
Balance Carry Forward (Approps)	200,000	0	0	0
Reversions	802,974	0	0	0
<b>Total Expenditures</b>	<b>102,132,615</b>	<b>106,221,340</b>	<b>157,709,458</b>	<b>162,587,758</b>

## Decategorization

### General Fund

### Appropriation Description

Decategorization is a program designed to reduce the number of children placed in out-of-home care and promote development of community-based services. The program is required to be budget neutral and projects are permitted to carry forward unspent funds

into the next 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Federal Support	78,549,052	76,700,529	0	0
Local Governments	81,200	0	0	0
Intra State Receipts	95,375,500	94,146,375	0	0
Refunds & Reimbursements	6,057,894	5,859,855	0	0
Other	0	1,324,000	0	0
<b>Total Resources</b>	<b>180,063,646</b>	<b>178,030,759</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Office Supplies	140,331	40,000	0	0
Professional & Scientific Supplies	39,188	1,619,121	0	0
Housing & Subsistence Supplies	10,169	100	0	0
Other Supplies	107,023	60,735	0	0
Printing & Binding	3,000	1,000	0	0
Food	2,968	100	0	0
Uniforms & Related Items	937,647	1,615,998	0	0
Utilities	34,775	100	0	0
Professional & Scientific Services	10,889,307	3,348,977	0	0
Outside Services	1,029,625	710,850	0	0
Intra-State Transfers	1,437,774	0	0	0
Outside Repairs/Service	2,993	100	0	0
Reimbursement to Other Agencies	90	0	0	0
ITS Reimbursements	57,000	975	0	0
Equipment	20,980	5,975	0	0
Equipment - Non-Inventory	5,688	100	0	0
Other Expense & Obligations	646	0	0	0
Tax Credits	0	20,000	0	0
Aid to Individuals	165,195,234	168,679,131	0	0
Health Reimbursements & Aids	149,207	1,927,497	0	0
<b>Total Expenditures</b>	<b>180,063,646</b>	<b>178,030,759</b>	<b>0</b>	<b>0</b>

## County Specific Allowed Growth-GF

### General Fund

### Appropriation Description

One time funding for legislatively appropriated county specific allowed growth from the General Fund.



## County Specific Allowed Growth-GF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Supplementals	52,265	0	0	0
Total Resources	52,265	0	0	0
Expenditures				
State Aid	52,265	0	0	0
Total Expenditures	52,265	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. (426B.2)

## MH Property Tax Relief Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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. (235A.1)



## Child Abuse Prevention Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	234,676	225,299	0	0
Appropriation	240,000	240,000	240,000	240,000
Estimated Revisions	(14,691)	0	0	0
<b>Total Resources</b>	<b>459,985</b>	<b>465,299</b>	<b>240,000</b>	<b>240,000</b>
<b>Expenditures</b>				
ITS Reimbursements	10	100	100	100
State Aid	234,676	465,199	239,900	239,900
Balance Carry Forward (Approps)	225,299	0	0	0
<b>Total Expenditures</b>	<b>459,985</b>	<b>465,299</b>	<b>240,000</b>	<b>240,000</b>

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,706	1,706	1,706	1,706
<b>Total Resources</b>	<b>1,706</b>	<b>1,706</b>	<b>1,706</b>	<b>1,706</b>
<b>Expenditures</b>				
Professional & Scientific Services	0	1,706	1,706	1,706
Reversions	1,706	0	0	0
<b>Total Expenditures</b>	<b>1,706</b>	<b>1,706</b>	<b>1,706</b>	<b>1,706</b>

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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				
Other Expense & Obligations	55,185	0	0	0
Refunds-Other	0	174,704	174,704	174,704
Reversions	119,519	0	0	0
Total Expenditures	174,704	174,704	174,704	174,704

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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

## County Specific Allowed Growth-PTRF

### MH Property Tax Relief Fund

### Appropriation Description

One time funding for legislatively appropriated county specific allowed growth from the MH/DD Property Tax Relief Fund.

## County Specific Allowed Growth-PTRF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Supplementals	243,084	0	0	0
Total Resources	243,084	0	0	0
Expenditures				
State Aid	243,084	0	0	0
Total Expenditures	243,084	0	0	0

## SLT Medical Supplemental

### Senior Living Trust Fund

services provided through the Medical Assistance (Medicaid) program.

### Appropriation Description

Supplemental funding from the Senior Living Trust Fund used to pay the non-federal share of health care

## SLT Medical Supplemental Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	65,000,000	65,000,000	65,000,000	65,000,000
Total Resources	65,000,000	65,000,000	65,000,000	65,000,000
Expenditures				
Intra-State Transfers	65,000,000	65,000,000	65,000,000	65,000,000
Total Expenditures	65,000,000	65,000,000	65,000,000	65,000,000



## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	4,002,534	2,050,936	0	0
Total Resources	4,002,534	2,050,936	0	0
<b>Expenditures</b>				
State Aid	1,951,598	2,050,936	0	0
Balance Carry Forward (Approps)	2,050,936	0	0	0
Total Expenditures	4,002,534	2,050,936	0	0

## Medical Contracts Supplement

### Pharmaceutical Settlement

are intended to supplement and support the medical assistance program.

#### Appropriation Description

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

### Medical Contracts Supplement Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	379,000	1,323,833	0	942,767
Total Resources	379,000	1,323,833	0	942,767
<b>Expenditures</b>				
Intra-State Transfers	0	1,323,833	0	942,767
Reversions	379,000	0	0	0
Total Expenditures	379,000	1,323,833	0	942,767

## Medical Examinations-Expansion Population

### HealthCare Transformation Fund

#### Appropriation Description

Medical Examinations-Expansion Population



## Medical Examinations-Expansion Population Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	556,800	556,800	556,800	556,800
Federal Support	0	556,800	556,800	556,800
Total Resources	556,800	1,113,600	1,113,600	1,113,600
<b>Expenditures</b>				
Aid to Individuals	0	1,113,600	1,113,600	1,113,600
Reversions	556,800	0	0	0
Total Expenditures	556,800	1,113,600	1,113,600	1,113,600

## Medical Information Hotline

### HealthCare Transformation Fund

### Appropriation Description

Medical Information Hotline

## Medical Information Hotline Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	150,000	150,000	150,000	150,000
Federal Support	128,796	150,000	150,000	150,000
Total Resources	278,796	300,000	300,000	300,000
<b>Expenditures</b>				
Professional & Scientific Services	171,728	0	0	0
Aid to Individuals	0	300,000	300,000	300,000
Reversions	107,068	0	0	0
Total Expenditures	278,796	300,000	300,000	300,000

## Insurance Cost Subsidy

### HealthCare Transformation Fund

### Appropriation Description

Insurance Cost Subsidy



## Insurance Cost Subsidy Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	1,500,000	0	0	0
Total Resources	1,500,000	0	0	0
Expenditures				
Reversions	1,500,000	0	0	0
Total Expenditures	1,500,000	0	0	0

## Health Care Premium Implementation

### HealthCare Transformation Fund

### Appropriation Description

Health Care Premium Implementation

## Health Care Premium Implementation Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	400,000	0	0	0
Federal Support	24,998	0	0	0
Total Resources	424,998	0	0	0
Expenditures				
Refunds-Other	40,419	0	0	0
Reversions	384,579	0	0	0
Total Expenditures	424,998	0	0	0

## Electronic Medical Records

### HealthCare Transformation Fund

### Appropriation Description

Electronic Medical Records

## Electronic Medical Records Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	2,000,000	0	0	0
Total Resources	2,000,000	0	0	0
Expenditures				
Reversions	2,000,000	0	0	0
Total Expenditures	2,000,000	0	0	0





## Health Partnership Activities

### HealthCare Transformation Fund

#### Appropriation Description

Health Partnership Activities

### Health Partnership Activities Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	550,000	550,000	900,000	900,000
Federal Support	704,302	550,001	1,237,264	1,237,264
Total Resources	1,254,302	1,100,001	2,137,264	2,137,264
<b>Expenditures</b>				
Professional & Scientific Services	0	1,090,000	207,264	207,264
Intra-State Transfers	1,032,098	10,000	0	0
Aid to Individuals	0	1	1,930,000	1,930,000
Reversions	222,204	0	0	0
Total Expenditures	1,254,302	1,100,001	2,137,264	2,137,264

## Audits, Performance Evaluations, Studies

### HealthCare Transformation Fund

#### Appropriation Description

Audits, Performance Evaluations, Studies

### Audits, Performance Evaluations, Studies Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	100,000	400,000	400,000	400,000
Federal Support	7,217	400,000	400,000	400,000
Total Resources	107,217	800,000	800,000	800,000
<b>Expenditures</b>				
Professional & Scientific Services	0	800,000	800,000	800,000
Intra-State Transfers	14,435	0	0	0
Reversions	92,783	0	0	0
Total Expenditures	107,217	800,000	800,000	800,000

## IowaCare Administrative Costs

### HealthCare Transformation Fund

#### Appropriation Description

IowaCare Administrative Costs



## IowaCare Administrative Costs Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	930,352	930,352	1,132,412	1,132,412
Federal Support	210,495	908,060	1,077,412	1,077,412
Total Resources	1,140,847	1,838,412	2,209,824	2,209,824
Expenditures				
Printing & Binding	1,547	0	0	0
Postage	30,000	1	0	0
Rentals	0	1	0	0
Professional & Scientific Services	358,419	125,000	55,000	55,000
Intra-State Transfers	24,960	1,713,412	2,154,824	2,154,824
Equipment - Non-Inventory	2,037	(2)	0	0
IT Equipment	4,027	0	0	0
Reversions	719,857	0	0	0
Total Expenditures	1,140,847	1,838,412	2,209,824	2,209,824

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	150,000	0	0	0
Total Resources	150,000	0	0	0
Expenditures				
Reversions	150,000	0	0	0
Total Expenditures	150,000	0	0	0

## Provider Incentive Payment Program

### HealthCare Transformation Fund

### Appropriation Description

Provider Incentive Payment Program



## Provider Incentive Payment Program Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	50,000	0	0	0
Total Resources	50,000	0	0	0
Expenditures				
Reversions	50,000	0	0	0
Total Expenditures	50,000	0	0	0

## Dental Home for Children

### HealthCare Transformation Fund

### Appropriation Description

Dental Home for Children

## Dental Home for Children Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	1,186,475	500,000	500,000
Total Resources	0	1,186,475	500,000	500,000
Expenditures				
Intra-State Transfers	0	1,186,475	500,000	500,000
Total Expenditures	0	1,186,475	500,000	500,000

## Mental Health Transformation Pilot

### HealthCare Transformation Fund

### Appropriation Description

Mental Health Transformation Pilot

## Mental Health Transformation Pilot Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	250,000	250,000	250,000
Total Resources	0	250,000	250,000	250,000
Expenditures				
Intra-State Transfers	0	250,000	250,000	250,000
Total Expenditures	0	250,000	250,000	250,000

## MH/DD Workforce Development

### HealthCare Transformation Fund

### Appropriation Description

MH/DD Workforce Development



## MH/DD Workforce Development Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	0	1,050,000
Total Resources	0	0	0	1,050,000
Expenditures				
Outside Services	0	0	0	1,050,000
Total Expenditures	0	0	0	1,050,000

## Senior Living Trust - Endowment for Iowa Health

### Endowment for Iowa's Health Fund

### Appropriation Description

This appropriation was created in HF 2734 to provide funds to the Senior Living Trust Fund.

## Senior Living Trust - Endowment for Iowa Health Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	25,000,000	0	0	0
Total Resources	25,000,000	0	0	0
Expenditures				
Intra-State Transfers	25,000,000	0	0	0
Total Expenditures	25,000,000	0	0	0

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	4,257,623	3,761,677	3,761,677	0
Total Resources	4,257,623	3,761,677	3,761,677	0
Expenditures				
Intra-State Transfers	4,257,623	3,761,677	3,761,677	0
Total Expenditures	4,257,623	3,761,677	3,761,677	0



## General Administration-HITT

Healthy Iowans Tobacco Trust

### Appropriation Description

General Administration-HITT

### General Administration-HITT Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	274,000	274,000	274,000	0
Total Resources	274,000	274,000	274,000	0
Expenditures				
Intra-State Transfers	274,000	274,000	274,000	0
Total Expenditures	274,000	274,000	274,000	0

## HITT-Medical Assistance Combined

Healthy Iowans Tobacco Trust

### Appropriation Description

HITT-MEDICAL ASST COMBINED

### HITT-Medical Assistance Combined Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	35,013,803	35,327,368	35,327,368	0
Total Resources	35,013,803	35,327,368	35,327,368	0
Expenditures				
Intra-State Transfers	35,013,803	35,327,368	35,327,368	0
Total Expenditures	35,013,803	35,327,368	35,327,368	0

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	146,750	146,750	146,750	0
Total Resources	146,750	146,750	146,750	0
Expenditures				
ITS Reimbursements	5	0	0	0
State Aid	146,745	146,750	146,750	0
Total Expenditures	146,750	146,750	146,750	0

### CHIP Expansion to 200% of FPL

Healthy Iowans Tobacco Trust

the State Children's Health Insurance Program (SCHIP).

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	200,000	0	0	0
Total Resources	200,000	0	0	0
Expenditures				
Intra-State Transfers	200,000	0	0	0
Total Expenditures	200,000	0	0	0

### Other Service Providers Inc.

Healthy Iowans Tobacco Trust

### Appropriation Description

OTHER SERVICE PROVIDERS INC.

## Other Service Providers Inc. Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	182,381	182,381	0
Total Resources	0	182,381	182,381	0
Expenditures				
Intra-State Transfers	0	182,381	182,381	0
Total Expenditures	0	182,381	182,381	0



## Broadlawns Hospital

IowaCare Fund

### Appropriation Description

Broadlawns Hospital

### Broadlawns Hospital Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	40,000,000	40,000,000	37,000,000	37,000,000
Total Resources	40,000,000	40,000,000	37,000,000	37,000,000
Expenditures				
Aid to Individuals	37,000,000	40,000,000	37,000,000	37,000,000
Reversions	3,000,000	0	0	0
Total Expenditures	40,000,000	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	9,098,425	9,098,425	3,476,524	3,164,766
Total Resources	9,098,425	9,098,425	3,476,524	3,164,766
Expenditures				
Intra-State Transfers	0	0	0	(311,758)
Aid to Individuals	9,098,425	9,098,425	3,476,524	3,476,524
Total Expenditures	9,098,425	9,098,425	3,476,524	3,164,766

## State Hospital-Clarinda

IowaCare Fund

### Appropriation Description

State Hospital-Clarinda



## State Hospital-Clarinda Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	1,977,305	1,977,305	755,532	687,779
Total Resources	1,977,305	1,977,305	755,532	687,779
Expenditures				
Intra-State Transfers	0	0	0	(67,753)
Aid to Individuals	1,977,305	1,977,305	755,532	755,532
Total Expenditures	1,977,305	1,977,305	755,532	687,779

## State Hospital-Independence

### IowaCare Fund

### Appropriation Description

State Hospital-Independence

## State Hospital-Independence Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	9,045,894	9,045,894	3,456,452	3,146,494
Total Resources	9,045,894	9,045,894	3,456,452	3,146,494
Expenditures				
Intra-State Transfers	0	0	0	(309,958)
Aid to Individuals	9,045,894	9,045,894	3,456,452	3,456,452
Total Expenditures	9,045,894	9,045,894	3,456,452	3,146,494

## State Hospital-Mt Pleasant

### IowaCare Fund

### Appropriation Description

State Hospital-Mt Pleasant

## State Hospital-Mt Pleasant Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	5,752,587	5,752,587	2,717,565	2,000,961
Total Resources	5,752,587	5,752,587	2,717,565	2,000,961
Expenditures				
Intra-State Transfers	0	0	0	(716,604)
Aid to Individuals	5,158,345	5,752,587	2,717,565	2,717,565
Reversions	594,242	0	0	0
Total Expenditures	5,752,587	5,752,587	2,717,565	2,000,961





## Medical Assistance - HCTF

### Health Care Trust

### Appropriation Description

Medical Assistance - HCTF

### Medical Assistance - HCTF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	99,518,096	99,518,096	100,018,096
Total Resources	0	99,518,096	99,518,096	100,018,096
Expenditures				
Intra-State Transfers	0	99,518,096	99,518,096	100,018,096
Total Expenditures	0	99,518,096	99,518,096	100,018,096

## Children's Health Insurance - HCTF

### Health Care Trust

### Appropriation Description

Children's Health Insurance - HCTF

### Children's Health Insurance - HCTF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	8,329,570	8,329,570	8,329,570
Total Resources	0	8,329,570	8,329,570	8,329,570
Expenditures				
Intra-State Transfers	0	8,329,570	8,329,570	8,329,570
Total Expenditures	0	8,329,570	8,329,570	8,329,570

## MH/MR/DD Growth - HCTF

### Health Care Trust

### Appropriation Description

MH/MR/DD Growth - HCTF



## MH/MR/DD Growth - HCTF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	7,592,099	7,592,099	7,592,099
Total Resources	0	7,592,099	7,592,099	7,592,099
Expenditures				
Intra-State Transfers	0	7,592,099	7,592,099	7,592,099
Total Expenditures	0	7,592,099	7,592,099	7,592,099

## Fund Detail

### Human Services, Department of Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Human Services - General Administration	10,533,969	12,059,463	10,744,776	10,862,004
Sale of Real Estate	5,370	11,370	6,000	11,370
Child Abuse Project	1,041,739	1,213,061	1,190,700	1,213,061
Community MH Block Grant	3,699,536	3,585,695	3,575,338	3,575,338
IV-E Independent Living Grant	2,154,994	2,277,741	2,355,096	2,355,096
Commodities	528,185	422,046	382,940	422,046
Commodity Supplemental Feeding/Elderly	213,484	310,557	310,557	310,557
MH/MR Federal Grants	438,694	2,517,018	2,524,145	2,533,018
FEMA	1,503,730	1,077,515	0	0
FEMA Mental Health	215,347	11,716	0	0
Food Assistance Access Grant	385,229	6,226	0	0
Empowerment Zones	0	185,000	0	0
MH Services for the Homeless-Path	347,661	341,518	300,000	341,518
Medicare/Medicaid Institution Clearing	0	100,000	100,000	100,000
Human Services - Field Operations	14,863,281	17,788,236	19,811,873	20,632,173
MI/MR/DD Case Management	13,215,260	14,861,400	17,029,641	17,699,674
Iowa Refugee Service Center	1,322,122	2,438,249	2,270,974	2,438,249
Refugee Resettlement	201,970	384,962	392,848	384,962
Child Support Grants	123,930	103,625	118,410	109,288
Human Services - Toledo Juvenile Home	3,170	1,009	1	1,008
Toledo Canteen Fund	3,170	1,009	1	1,008
Human Services - Eldora Training School	0	0	0	0



## Human Services, Department of Fund Detail (Continued)

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Human Services - Cherokee CCUSO	78,503	37,947	80,000	37,947
CCUSO Canteen Fund	78,503	37,947	80,000	37,947
Human Services - Mt Pleasant	95,070	70,322	70,100	69,948
Mt. Pleasant Canteen Fund	95,070	70,322	70,100	69,948
Human Services - Glenwood	119,290	113,781	105,692	107,635
Glenwood Canteen Fund	119,290	113,781	105,692	107,635
Human Services - Woodward	6,820,237	4,296,049	4,290,778	4,237,064
Woodward Warehouse Revolving Fund	6,820,237	4,296,049	4,290,778	4,237,064
Human Services - Assistance	1,130,743,799	995,332,468	939,079,615	924,377,661
MH Property Tax Relief Fund	131,687,535	112,073,638	112,073,638	112,073,638
Senior Living Trust Fund	150,706,017	151,469,454	111,754,083	77,856,671
Child Care Credit Fund	2,600,000	2,600,000	2,600,000	2,600,000
Health Care Facility Fines	2,828,017	2,876,970	2,620,233	2,876,970
Pharmaceutical Settlement	1,789,733	2,266,600	0	942,767
Electronic Benefit Transfer-State	260,094,579	294,646,248	294,646,248	294,646,248
HealthCare Transformation Fund	42,153,034	31,095,746	23,908,197	23,074,618
Developmental Disabilities Grants	487,540	580,000	580,000	580,000
Edna McConnell Clark Foundation	12,856	0	0	0
Hawk-I Trust Fund	54,797,610	68,359,508	74,469,565	74,281,039
Old Age Revolving Fund	15,012	15,350	15,350	15,350
Hospital Trust	166,758	170,782	162,522	12,284
IowaCare Fund	103,876,368	105,093,654	94,406,073	111,333,558
Children Foster Care Clearing	4,252,498	5,634,986	5,601,225	5,634,986
Assistance Payment Recoupment Clearing	31,802	46,045	45,567	46,045
Collection Services Refund Account	375,244,440	218,403,487	216,196,914	218,403,487

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	226,387	0	0	0
Intra State Receipts	131,461,148	112,073,638	112,073,638	112,073,638
Total MH Property Tax Relief Fund	131,687,535	112,073,638	112,073,638	112,073,638
<b>Expenditures</b>				
ITS Reimbursements	(4)	0	0	0
State Aid	124,844,455	105,473,638	105,473,638	105,473,638
Appropriation	6,843,084	6,600,000	6,600,000	6,600,000
Total MH Property Tax Relief Fund	131,687,535	112,073,638	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	53,676,519	75,891,222	68,443,443	76,143,444
Adjustment to Balance Forward	0	0	0	0
Intra State Receipts	93,145,554	72,400,000	40,800,000	0
Interest	3,563,636	3,178,232	2,510,640	1,713,227
Reversions	320,308	0	0	0
Total Senior Living Trust Fund	150,706,017	151,469,454	111,754,083	77,856,671
<b>Expenditures</b>				
Appropriation	74,814,795	75,326,010	75,326,010	75,326,010
Balance Carry Forward (Funds)	75,891,222	76,143,444	36,428,073	2,530,661
Total Senior Living Trust Fund	150,706,017	151,469,454	111,754,083	77,856,671

## Child Care Credit Fund

### Fund Description

Legislation established a 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 income tax receipts of \$2,600,000. These funds are transferred to the Child Care Services appropriation.

## Child Care Credit Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
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
<b>Expenditures</b>				
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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	(1,077,063)	670,034	1	670,034
Adjustment to Balance Forward	1,776	0	0	0
Federal Support	0	1	1	1
Local Governments	156,028	127,249	152,699	152,699
Intra State Receipts	0	9	12	12
Reimbursement from Other Agencies	0	1	1	1
Fees, Licenses & Permits	2,911,844	2,468,239	2,961,889	2,961,889
Refunds & Reimbursements	11,221,225	11,595,858	13,915,029	13,915,029
Other	1,451	9	9	9
<b>Total MI/MR/DD Case Management</b>	<b>13,215,260</b>	<b>14,861,400</b>	<b>17,029,641</b>	<b>17,699,674</b>
<b>Expenditures</b>				
Personal Services-Salaries	10,544,669	12,393,675	14,896,803	14,896,803
Personal Travel In State	468,603	360,000	432,000	432,000
Personal Travel Out of State	199	4	4	4
Office Supplies	70,654	65,998	79,200	79,200
Facility Maintenance Supplies	14	2	2	2
Printing & Binding	2,320	3,001	3,602	3,602
Postage	32,878	33,000	39,600	39,600
Communications	245,431	232,000	278,400	278,400
Rentals	467,152	468,000	561,600	561,600
Utilities	754	0	0	0
Professional & Scientific Services	217,268	230,003	276,003	276,003
Outside Services	315,157	228,535	274,243	274,243
Advertising & Publicity	1,760	2,002	2,402	2,402
Outside Repairs/Service	25,686	21,001	25,201	25,201
Reimbursement to Other Agencies	63,367	83,352	75,602	75,602
ITS Reimbursements	14,325	13,003	15,603	15,603
Workers Comp. Reimbursement	0	3	3	3
Equipment	0	1	1	1
Office Equipment	6,009	2	2	2
Equipment - Non-Inventory	12,699	15,997	19,200	19,200
Other Expense & Obligations	199	3	3	3
Refunds-Other	11,863	6,797	8,165	8,165
Balance Carry Forward (Funds)	670,034	670,034	1	670,034
IT Outside Services	0	1	1	1
IT Equipment	44,219	34,986	42,000	42,000
<b>Total MI/MR/DD Case Management</b>	<b>13,215,260</b>	<b>14,861,400</b>	<b>17,029,641</b>	<b>17,699,674</b>



## HealthCare Transformation Fund

### Fund Description

The HealthCare Transformation Fund was established to initiate new efforts to impact the health care

of Iowans. Initiatives include comprehensive medical examinations, insurance subsidy program, health care accounts, electronic medical records and others.

### HealthCare Transformation Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	34,158,745	30,093,246	22,905,697	22,072,118
Adjustment to Balance Forward	170	0	0	0
Interest	1,754,686	2,500	2,500	2,500
Reversions	5,783,291	0	0	0
Other Sales & Services	456,142	1,000,000	1,000,000	1,000,000
<b>Total HealthCare Transformation Fund</b>	<b>42,153,034</b>	<b>31,095,746</b>	<b>23,908,197</b>	<b>23,074,618</b>
<b>Expenditures</b>				
Intra-State Transfers	5,672,636	5,000,000	3,000,000	2,000,000
Refunds-Other	0	1	0	0
Appropriation	6,387,152	4,023,627	3,889,212	4,939,212
Balance Carry Forward (Funds)	30,093,246	22,072,118	17,018,985	16,135,406
<b>Total HealthCare Transformation Fund</b>	<b>42,153,034</b>	<b>31,095,746</b>	<b>23,908,197</b>	<b>23,074,618</b>

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	3,465,015	5,857,339	5,500,003	5,311,477
Federal Support	35,196,425	45,059,490	52,882,091	52,882,091
Intra State Receipts	14,477,347	15,942,917	13,871,068	13,871,068
Interest	498,591	1	1	1
Refunds & Reimbursements	1,160,232	1,499,760	2,216,401	2,216,401
Other	0	1	1	1
<b>Total Hawk-I Trust Fund</b>	<b>54,797,610</b>	<b>68,359,508</b>	<b>74,469,565</b>	<b>74,281,039</b>
<b>Expenditures</b>				
Personal Travel In State	787	4,275	3,386	3,386
Office Supplies	142,233	88,721	136,815	136,815
Printing & Binding	64,960	178,631	124,312	124,312
Postage	120,022	501,355	728,564	728,564
Rentals	250	1,394	907	907
Professional & Scientific Services	1,668,679	4,904,980	5,152,953	5,152,953
Outside Services	13,330	21,005	30,502	30,502
Intra-State Transfers	350,657	448,057	564,076	564,076
Advertising & Publicity	22,311	24,351	19,000	19,000
Reimbursement to Other Agencies	35	77	30,000	30,000
ITS Reimbursements	3,073	7,076	10,000	10,000
Refunds-Other	43,202	62,989	93,089	93,089
Aid to Individuals	46,510,731	56,805,120	67,575,961	67,387,435
Balance Carry Forward (Funds)	5,857,339	5,311,477	0	0
<b>Total Hawk-I Trust Fund</b>	<b>54,797,610</b>	<b>68,359,508</b>	<b>74,469,565</b>	<b>74,281,039</b>

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	158,498	166,758	158,498	8,260
Interest	8,260	4,024	4,024	4,024
<b>Total Hospital Trust</b>	<b>166,758</b>	<b>170,782</b>	<b>162,522</b>	<b>12,284</b>
<b>Expenditures</b>				
Intra-State Transfers	0	162,522	162,522	12,284
Balance Carry Forward (Funds)	166,758	8,260	0	0
<b>Total Hospital Trust</b>	<b>166,758</b>	<b>170,782</b>	<b>162,522</b>	<b>12,284</b>



## IowaCare Fund

the federal poverty level. Specific providers and services provided are limited.

### Fund Description

IowaCare provides health care to a limited number of adults (age 19-64) whose income is below 200% of

### IowaCare Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	(3,694,439)	717,573	0	1,934,859
Federal Support	63,606,451	64,876,081	57,406,073	68,174,464
Local Governments	34,000,000	34,000,000	34,000,000	34,000,000
Intra State Receipts	5,672,636	5,000,000	3,000,000	6,524,235
Interest	697,477	500,000	0	700,000
Reversions	3,594,242	0	0	0
<b>Total IowaCare Fund</b>	<b>103,876,368</b>	<b>105,093,654</b>	<b>94,406,073</b>	<b>111,333,558</b>
<b>Expenditures</b>				
Appropriation	103,158,795	103,158,795	94,406,073	109,253,949
Balance Carry Forward (Funds)	717,573	1,934,859	0	2,079,609
<b>Total IowaCare Fund</b>	<b>103,876,368</b>	<b>105,093,654</b>	<b>94,406,073</b>	<b>111,333,558</b>





# 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 multi-faceted agency charged with protecting the health, safety and well-being of Iowans. The agency is responsible for the regulation of health care

providers and suppliers, restaurants and grocery stores, social and charitable gambling operations, hotels and motels, pari-mutuel racetracks, and excursion boat gambling locations. Department staff investigates alleged fraud in the State's public assistance programs and conducts contested case hearings to settle disputes between Iowans and various state government agencies. The Department advocates for abused and neglected children through the court-appointed advocacy program and local citizen foster care review board program. The Department provides legal representation to indigent persons accused in juvenile and criminal cases.

## Performance Measures

Measure	FY 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Number of children with a trained CASA volunteer	96	1,321	1,450	1,450
Substantiated Foodborne Illness Rate per 100,000 Population	22.7	27.5	27.5	27.5
Ratio Average # Months for NF Survey vs Federal Guidelines	12.7	11.9	11.9	11.9
Percent Complaint Investigations Initiated Timely	70.8	95	95	95
Percent Economic Fraud Investigation Cases Closed Timely	96	95	95	95
Percent Caseload Performance Expectations Achieved by SPD	104.6	95	95	95
Average Processing Time for an Indigent Defense Claim	20.9	35	35	35



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	62,494,168	71,662,769	71,662,769	71,541,025
Taxes	1,543,342	1,543,342	1,543,342	1,543,342
Receipts from Other Entities	20,919,950	20,732,393	21,752,549	21,817,804
Interest, Dividends, Bonds & Loans	66,481	1,950	1,950	1,950
Fees, Licenses & Permits	1,025,994	840,000	840,000	840,000
Refunds & Reimbursements	1,045,763	168,779	171,074	171,074
Miscellaneous	445,966	445,066	445,066	445,066
Income Offsets	2,163,506	2,767,921	2,048,671	2,387,992
<b>Total Resources</b>	<b>89,705,169</b>	<b>98,162,220</b>	<b>98,465,421</b>	<b>98,748,253</b>
<b>Expenditures</b>				
Personal Services	41,794,832	45,404,188	46,106,362	45,858,955
Travel & Subsistence	1,632,996	1,792,752	2,087,302	2,059,169
Supplies & Materials	837,429	871,810	898,481	892,580
Contractual Services and Transfers	37,653,895	43,681,741	43,602,942	43,829,365
Equipment & Repairs	979,761	1,364,962	809,243	807,782
Claims & Miscellaneous	15,790	215,824	222,726	222,721
Licenses, Permits, Refunds & Other	1,855	340,425	340,420	340,415
State Aid & Credits	194,095	253,667	253,667	253,667
Appropriation Transfer	68,352	0	0	0
Appropriations	1,848,858	1,848,858	1,848,858	1,848,858
Reversions	1,909,383	0	0	0
Balance Carry Forward	2,767,923	2,387,993	2,295,420	2,634,741
<b>Total Expenditures</b>	<b>89,705,169</b>	<b>98,162,220</b>	<b>98,465,421</b>	<b>98,748,253</b>
<b>Full Time Equivalents</b>	<b>535</b>	<b>576</b>	<b>586</b>	<b>586</b>

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Child Advocacy Board	2,218,308	2,751,058	2,751,058	2,751,058
Employment Appeal Board	56,294	58,117	58,117	58,117
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
Investigations Division	1,526,415	1,599,591	1,599,591	1,599,591
Health Facilities Division	2,412,647	2,498,437	2,498,437	2,498,437
TSB Special	150,000	0	0	0
<b>Total Inspections &amp; Appeals, Department of</b>	<b>8,755,872</b>	<b>9,825,240</b>	<b>9,825,240</b>	<b>9,703,496</b>
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
<b>Total Public Defender</b>	<b>45,533,353</b>	<b>53,031,834</b>	<b>53,031,834</b>	<b>53,031,834</b>
Pari-Mutuel Regulation	2,671,410	2,790,551	2,827,266	2,827,266
Riverboat Regulation	3,199,440	3,207,944	3,171,229	3,171,229
<b>Total Racing Commission</b>	<b>5,870,850</b>	<b>5,998,495</b>	<b>5,998,495</b>	<b>5,998,495</b>



## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
DIA - Use Tax	1,543,342	1,623,897	1,623,897	1,623,897
DIA-Asst Living/Adult Day Care	790,751	1,183,303	1,183,303	1,183,303
Total Inspections & Appeals, Department of	2,334,093	2,807,200	2,807,200	2,807,200

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	25,163,082	31,282,538	31,282,538	31,282,538
Local Governments	1,353,177	1,350,000	1,350,000	1,350,000
Intra State Receipts	3,006,608	0	0	0
Refunds & Reimbursements	83,383	65,200	65,200	65,200
Total Resources	29,606,249	32,697,738	32,697,738	32,697,738
<b>Expenditures</b>				
Personal Travel Out of State	0	1,095	1,095	1,095
Office Supplies	4,342	18,675	18,675	18,675
Other Supplies	50	290	290	290
Postage	53,881	18,000	18,000	18,000
Professional & Scientific Services	27,000,535	28,907,587	28,907,587	28,907,587
Outside Services	1,214,690	3,389,155	3,389,155	3,389,155
Reimbursement to Other Agencies	415	10	10	10
ITS Reimbursements	31,489	25,000	25,000	25,000
IT Outside Services	395	10	10	10
IT Equipment	1,436	10	10	10
Withheld Income Taxes	0	66	66	66
Fees	0	336,840	336,840	336,840
Refunds-Other	0	1,000	1,000	1,000
Reversions	1,299,017	0	0	0
Total Expenditures	29,606,249	32,697,738	32,697,738	32,697,738



## 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 agencies 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	11,928	6,354	0	0
Appropriation	2,068,667	2,629,308	2,751,058	2,751,058
Salary Adjustment	149,641	121,750	0	0
Intra State Receipts	577,506	537,292	535,930	535,930
Refunds & Reimbursements	58,400	50,000	52,295	52,295
<b>Total Resources</b>	<b>2,866,142</b>	<b>3,344,704</b>	<b>3,339,283</b>	<b>3,339,283</b>
<b>Expenditures</b>				
Personal Services-Salaries	2,163,427	2,706,393	2,604,259	2,604,259
Personal Travel In State	91,771	79,168	130,069	130,069
State Vehicle Operation	0	5	5	5
Depreciation	0	5	5	5



## Child Advocacy Board Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Personal Travel Out of State	2,059	5,834	2,200	2,200
Office Supplies	41,306	43,700	43,000	43,000
Equipment Maintenance Supplies	946	21,366	1,400	1,400
Other Supplies	7	0	0	0
Printing & Binding	2,529	1,100	2,000	2,000
Postage	52,523	49,489	55,000	55,000
Communications	43,472	39,446	65,000	65,000
Rentals	60,144	51,606	67,444	67,444
Utilities	7,636	5,325	8,700	8,700
Professional & Scientific Services	149,340	137,146	149,808	149,808
Outside Services	29,163	22,320	36,800	36,800
Intra-State Transfers	78,432	94,551	94,551	94,551
Advertising & Publicity	890	0	2,000	2,000
Auditor of State Reimbursements	540	556	600	600
Reimbursement to Other Agencies	27,223	11,577	28,275	28,275
ITS Reimbursements	742	226	14,000	14,000
Workers Comp. Reimbursement	8,201	7,883	8,900	8,900
IT Outside Services	0	129	29	29
Equipment	1,394	0	0	0
Office Equipment	26,153	0	12,890	12,890
Equipment - Non-Inventory	201	592	0	0
IT Equipment	65,336	66,287	12,348	12,348
Balance Carry Forward (Approps)	6,354	0	0	0
Reversions	6,354	0	0	0
Total Expenditures	2,866,142	3,344,704	3,339,283	3,339,283

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,140	7,510	0	0
Appropriation	54,600	56,294	58,117	58,117
Salary Adjustment	1,694	1,823	0	0
Intra State Receipts	1,004,113	1,333,253	1,333,253	1,333,253
Refunds & Reimbursements	0	490	490	490
<b>Total Resources</b>	<b>1,062,547</b>	<b>1,399,370</b>	<b>1,391,860</b>	<b>1,391,860</b>
<b>Expenditures</b>				
Personal Services-Salaries	972,822	1,021,950	1,021,950	1,021,950
Personal Travel In State	524	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	0	4,250	4,250	4,250
Office Supplies	15,315	28,000	28,000	28,000
Facility Maintenance Supplies	0	700	700	700
Equipment Maintenance Supplies	97	2,950	2,950	2,950
Professional & Scientific Supplies	0	300	300	300
Other Supplies	734	5,650	5,650	5,650
Printing & Binding	2,392	2,250	2,250	2,250
Food	0	200	200	200
Postage	(2)	5,575	5,575	5,575
Communications	9,714	14,500	14,500	14,500
Rentals	656	17,600	17,600	17,600
Utilities	0	1,600	1,600	1,600
Professional & Scientific Services	0	7,110	7,110	7,110
Outside Services	6,685	27,300	27,300	27,300
Intra-State Transfers	0	1,100	1,100	1,100
Advertising & Publicity	0	1,100	1,100	1,100
Outside Repairs/Service	267	1,100	1,100	1,100
Attorney General Reimbursements	0	1,100	1,100	1,100
Auditor of State Reimbursements	1,191	1,900	1,900	1,900
Reimbursement to Other Agencies	24,128	24,000	24,000	24,000
ITS Reimbursements	264	2,350	2,350	2,350
Workers Comp. Reimbursement	3,145	4,550	4,550	4,550
IT Outside Services	0	13,050	13,050	13,050
Equipment	0	2,000	2,000	2,000
Office Equipment	0	1,740	1,740	1,740
Equipment - Non-Inventory	0	1,750	1,750	1,750
IT Equipment	9,598	53,485	45,975	45,975
Other Expense & Obligations	0	141,610	141,610	141,610
Fees	0	2,000	2,000	2,000
Balance Carry Forward (Approps)	7,510	0	0	0
Reversions	7,510	0	0	0
<b>Total Expenditures</b>	<b>1,062,547</b>	<b>1,399,370</b>	<b>1,391,860</b>	<b>1,391,860</b>

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	12,152	0	0
Appropriation	19,792,963	20,845,271	21,749,296	21,749,296
Salary Adjustment	577,308	904,025	0	0
Intra State Receipts	137,500	132,825	132,825	132,825
Refunds & Reimbursements	0	1,000	1,000	1,000
<b>Total Resources</b>	<b>20,507,771</b>	<b>21,895,273</b>	<b>21,883,121</b>	<b>21,883,121</b>
<b>Expenditures</b>				
Personal Services-Salaries	16,807,520	17,921,918	18,087,413	18,087,413
Personal Travel In State	128,957	120,460	127,199	127,199
State Vehicle Operation	2,107	3,415	3,415	3,415
Depreciation	3,120	3,625	3,625	3,625
Personal Travel Out of State	18,311	39,882	32,382	32,382
Office Supplies	162,316	169,196	175,500	175,500
Facility Maintenance Supplies	0	1,395	1,395	1,395
Equipment Maintenance Supplies	579	6,170	5,720	5,720
Professional & Scientific Supplies	0	160	2,542	2,542
Other Supplies	6,011	9,459	7,577	7,577
Printing & Binding	49,978	49,480	49,480	49,480
Drugs & Biologicals	0	185	185	185
Uniforms & Related Items	0	410	410	410
Postage	80,604	80,891	81,220	81,220
Communications	300,901	225,825	227,295	227,295
Rentals	607,818	602,410	614,820	614,820
Utilities	73,917	82,935	86,099	86,099
Professional & Scientific Services	862,097	909,406	826,905	826,905
Outside Services	838,361	960,518	854,617	854,617
Intra-State Transfers	183,875	184,013	184,010	184,010
Advertising & Publicity	2,302	1,098	1,095	1,095
Outside Repairs/Service	0	668	665	665
Auditor of State Reimbursements	0	183	4,765	4,765
Reimbursement to Other Agencies	148,519	146,656	146,381	146,381
ITS Reimbursements	29,124	43,181	43,181	43,181
Workers Comp. Reimbursement	0	2,114	2,114	2,114
IT Outside Services	60,482	66,280	77,070	77,070
Equipment	1,314	3,293	3,293	3,293
Office Equipment	479	2,956	2,956	2,956
Equipment - Non-Inventory	405	3,206	6,866	6,866
IT Equipment	113,378	244,168	219,807	219,807
Other Expense & Obligations	991	9,717	3,119	3,119
Balance Carry Forward (Approps)	12,152	0	0	0
Reversions	12,152	0	0	0
<b>Total Expenditures</b>	<b>20,507,771</b>	<b>21,895,273</b>	<b>21,883,121</b>	<b>21,883,121</b>



## Administration Division

### General Fund

### Appropriation Description

The purpose of the Administration Division is to provide essential, centralized fiscal and administrative 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. The Division regulates food-related establishments to minimize incidence of foodborne illness and to minimize sanitation issues in hotels/motels.

### 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. To minimize the number of persons affected by a foodborne illness and protect the public from poor sanitary lodging environments.

## Administration Division Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	7,215	0	0
Appropriation	1,657,318	2,074,767	2,209,075	2,087,331
Salary Adjustment	54,357	134,308	0	0
Federal Support	170,851	149,347	157,049	157,049
Intra State Receipts	1,044,994	1,178,773	1,089,699	1,154,954
Reimbursement from Other Agencies	0	500	500	500
Fees, Licenses & Permits	397,711	0	0	0
Refunds & Reimbursements	3,124	0	0	0
<b>Total Resources</b>	<b>3,328,355</b>	<b>3,544,910</b>	<b>3,456,323</b>	<b>3,399,834</b>
<b>Expenditures</b>				
Personal Services-Salaries	2,798,258	2,920,093	2,938,846	2,885,477
Personal Travel In State	38,164	55,578	41,583	42,750
State Vehicle Operation	33,258	26,550	33,050	32,550
Depreciation	29,350	22,560	31,706	30,873
Personal Travel Out of State	4,968	6,010	6,010	6,010
Office Supplies	20,794	24,850	25,699	24,966
Equipment Maintenance Supplies	1,567	1,555	1,939	1,806





## Administration Division Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Other Supplies	14,474	12,610	14,014	13,881
Printing & Binding	11,029	8,520	8,470	8,170
Postage	15,975	38,823	23,821	22,859
Communications	34,457	31,964	37,666	37,632
Rentals	35	30	66	66
Professional & Scientific Services	0	25	25	20
Outside Services	7,280	4,350	6,850	6,350
Intra-State Transfers	0	10	10	10
Advertising & Publicity	0	40	40	40
Outside Repairs/Service	0	20	20	20
Attorney General Reimbursements	0	20	20	20
Auditor of State Reimbursements	1,444	1,556	1,523	1,523
Reimbursement to Other Agencies	148,318	197,591	150,739	150,672
ITS Reimbursements	111,807	147,828	95,494	95,407
Workers Comp. Reimbursement	7,810	9,585	10,917	9,620
IT Outside Services	2,059	2,398	2,443	1,758
Equipment	0	20	20	20
Office Equipment	0	2,310	2,306	2,298
Equipment - Non-Inventory	1,946	2,305	2,801	2,634
IT Equipment	30,524	27,639	20,180	22,347
Other Expense & Obligations	0	55	55	50
Fees	407	15	10	5
Balance Carry Forward (Approps)	7,215	0	0	0
Reversions	7,215	0	0	0
Total Expenditures	3,328,355	3,544,910	3,456,323	3,399,834

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	56,315	88,871	0	0
Appropriation	634,647	680,533	708,962	708,962
Salary Adjustment	45,886	28,429	0	0
Intra State Receipts	2,113,406	1,908,537	1,968,841	1,968,841
Refunds & Reimbursements	18,866	51,828	51,828	51,828
<b>Total Resources</b>	<b>2,869,120</b>	<b>2,758,198</b>	<b>2,729,631</b>	<b>2,729,631</b>
<b>Expenditures</b>				
Personal Services-Salaries	2,526,648	2,571,906	2,608,800	2,608,800
Personal Travel In State	1,914	4,750	3,740	3,740
State Vehicle Operation	0	748	225	225
Depreciation	0	859	179	179
Personal Travel Out of State	3,051	2,610	3,600	3,600
Office Supplies	20,646	13,450	20,950	20,950
Equipment Maintenance Supplies	0	1,120	90	90
Other Supplies	3,529	5,620	3,810	3,810
Printing & Binding	5,239	147	5,637	5,637
Postage	15,997	7,950	16,300	16,300
Communications	32,756	27,062	33,950	33,950
Rentals	0	25	25	25
Professional & Scientific Services	0	150	150	150
Outside Services	10,750	3,350	11,150	11,150
Intra-State Transfers	0	10	10	10
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	0	715	150	150
Auditor of State Reimbursements	1,804	2,350	1,950	1,950
Reimbursement to Other Agencies	8,108	10,100	8,520	8,520
ITS Reimbursements	36,064	3,510	700	700
Workers Comp. Reimbursement	4,822	5,600	5,300	5,300
IT Outside Services	0	585	185	185
Equipment	2,960	0	300	300
Office Equipment	12,311	710	560	560
Equipment - Non-Inventory	0	710	310	310
IT Equipment	4,778	93,941	2,820	2,820
Other Expense & Obligations	0	120	120	120
Balance Carry Forward (Approps)	88,871	0	0	0
Reversions	88,871	0	0	0
<b>Total Expenditures</b>	<b>2,869,120</b>	<b>2,758,198</b>	<b>2,729,631</b>	<b>2,729,631</b>

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	92,023	90,022	0	0
Appropriation	1,484,421	1,526,415	1,599,591	1,599,591
Salary Adjustment	41,994	73,176	0	0
Federal Support	721,418	691,734	716,799	716,799
Intra State Receipts	1,009,360	1,721,771	1,807,972	1,807,972
Reimbursement from Other Agencies	0	500	0	0
Refunds & Reimbursements	848,324	0	0	0
<b>Total Resources</b>	<b>4,197,540</b>	<b>4,103,618</b>	<b>4,124,362</b>	<b>4,124,362</b>
<b>Expenditures</b>				
Personal Services-Salaries	3,415,653	3,539,285	3,539,285	3,539,285
Personal Travel In State	64,066	48,000	64,900	64,900
State Vehicle Operation	59,186	44,090	60,890	60,890
Depreciation	63,280	48,320	65,520	65,520
Personal Travel Out of State	13,414	11,020	13,910	13,910
Office Supplies	19,544	16,440	19,840	19,840
Equipment Maintenance Supplies	454	630	520	520
Other Supplies	4,493	3,160	4,810	4,810



## Investigations Division Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Printing & Binding	931	115	995	995
Postage	10,112	9,717	10,360	10,360
Communications	57,357	41,250	59,400	59,400
Rentals	3,055	510	3,010	3,010
Utilities	0	20	20	20
Professional & Scientific Services	3,617	4,520	3,720	3,720
Outside Services	28,469	7,160	29,660	29,660
Intra-State Transfers	0	48	38	38
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	324	160	370	370
Attorney General Reimbursements	121,602	196,744	196,744	196,744
Auditor of State Reimbursements	2,229	1,650	2,175	2,175
Reimbursement to Other Agencies	22,570	10,150	22,800	22,800
ITS Reimbursements	19,069	8,250	2,900	2,900
Workers Comp. Reimbursement	9,644	9,338	9,775	9,775
IT Outside Services	2,652	145	2,745	2,745
Equipment	3,026	817	155	155
Office Equipment	15,503	1,562	165	165
Equipment - Non-Inventory	812	654	654	654
IT Equipment	75,936	99,787	8,925	8,925
Other Expense & Obligations	500	41	41	41
Fees	0	10	10	10
Balance Carry Forward (Approps)	90,022	0	0	0
Reversions	90,022	0	0	0
Total Expenditures	4,197,540	4,103,618	4,124,362	4,124,362

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	288,592	115,408	0	0
Appropriation	2,339,742	2,412,647	2,498,437	2,498,437
Salary Adjustment	72,905	85,790	0	0
Federal Support	2,228,008	3,155,822	3,155,822	3,155,822
Intra State Receipts	7,553,008	8,572,039	9,503,859	9,503,859
Refunds & Reimbursements	32,000	241	241	241
<b>Total Resources</b>	<b>12,514,255</b>	<b>14,341,947</b>	<b>15,158,359</b>	<b>15,158,359</b>
<b>Expenditures</b>				
Personal Services-Salaries	9,073,545	10,251,784	10,834,950	10,640,912
Personal Travel In State	676,850	743,747	807,572	792,232
State Vehicle Operation	144,632	152,905	252,905	241,078
Depreciation	113,385	111,825	120,263	119,463
Personal Travel Out of State	61,736	171,148	192,711	192,711
Office Supplies	69,905	80,102	91,072	89,112
Facility Maintenance Supplies	0	1,565	1,565	1,565
Equipment Maintenance Supplies	1,164	1,890	5,265	5,265
Professional & Scientific Supplies	0	1,565	1,565	1,565
Other Supplies	10,438	8,745	16,095	16,095
Printing & Binding	12,534	16,070	16,070	16,070
Food	0	1,565	1,565	1,565
Postage	22,215	27,580	27,580	25,900
Communications	180,336	181,589	202,027	197,157
Rentals	1,446	5,260	5,260	5,260
Utilities	0	7,155	7,155	7,155
Professional & Scientific Services	56,064	132,080	139,993	135,839
Outside Services	98,913	96,270	103,658	102,538
Intra-State Transfers	651,662	1,078,953	1,078,953	1,323,503
Advertising & Publicity	17,074	16,983	22,421	22,421
Outside Repairs/Service	575	11,185	14,620	14,620
Attorney General Reimbursements	31,417	35,480	35,480	35,480
Auditor of State Reimbursements	10,710	15,695	18,433	17,688
Reimbursement to Other Agencies	73,070	69,700	73,245	72,182
ITS Reimbursements	264,883	236,310	243,548	241,798
Workers Comp. Reimbursement	24,998	46,280	46,280	46,280
IT Outside Services	12,306	163,018	163,018	161,268
Equipment	3,797	28,838	32,963	32,963
Office Equipment	13,711	25,270	48,895	48,895
Equipment - Non-Inventory	406	23,070	23,070	23,070
IT Equipment	393,220	287,458	205,800	202,347
Other Expense & Obligations	0	57,195	70,695	70,695
Appropriation Transfer	68,352	0	0	0
Health Reimbursements & Aids	194,095	253,667	253,667	253,667
Balance Carry Forward (Approps)	115,408	0	0	0
Reversions	115,408	0	0	0
<b>Total Expenditures</b>	<b>12,514,255</b>	<b>14,341,947</b>	<b>15,158,359</b>	<b>15,158,359</b>



## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	87,591	0	0
Appropriation	2,657,394	2,671,410	2,827,266	2,827,266
Salary Adjustment	14,016	119,141	0	0
Refunds & Reimbursements	907	10	10	10
<b>Total Resources</b>	<b>2,672,317</b>	<b>2,878,152</b>	<b>2,827,276</b>	<b>2,827,276</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,672,913	1,809,270	1,845,985	1,845,985
Personal Travel In State	11,381	10,000	10,000	10,000
State Vehicle Operation	2,728	5,200	5,200	5,200
Depreciation	1,920	2,880	2,880	2,880
Personal Travel Out of State	8,750	1,400	1,400	1,400
Office Supplies	22,138	18,000	18,000	18,000
Equipment Maintenance Supplies	8,263	7,140	7,140	7,140
Printing & Binding	1,908	1,200	1,200	1,200
Postage	3,721	2,390	2,390	2,390
Communications	4	850	850	850
Rentals	38,740	39,000	39,000	39,000
Professional & Scientific Services	593,491	695,000	695,000	695,000
Outside Services	30,545	17,000	17,000	17,000
Intra-State Transfers	34,703	40,000	40,000	40,000
Advertising & Publicity	0	1,000	1,000	1,000
Attorney General Reimbursements	10,188	11,000	11,000	11,000
Reimbursement to Other Agencies	8,786	6,600	6,600	6,600
ITS Reimbursements	4,101	4,200	4,200	4,200
Workers Comp. Reimbursement	0	1,737	1,737	1,737
IT Outside Services	0	55,000	55,000	55,000
Equipment	16,261	2,000	2,000	2,000
Office Equipment	162	10,000	10,000	10,000
Equipment - Non-Inventory	0	6,000	6,000	6,000
IT Equipment	26,433	131,275	43,684	43,684
Other Expense & Obligations	0	10	10	10
Balance Carry Forward (Approps)	87,591	0	0	0
Reversions	87,591	0	0	0
<b>Total Expenditures</b>	<b>2,672,317</b>	<b>2,878,152</b>	<b>2,827,276</b>	<b>2,827,276</b>

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	153,110	0	0
Appropriation	3,199,440	3,199,440	3,171,229	3,171,229
Salary Adjustment	0	8,504	0	0
Refunds & Reimbursements	760	10	10	10
<b>Total Resources</b>	<b>3,200,200</b>	<b>3,361,064</b>	<b>3,171,239</b>	<b>3,171,239</b>
<b>Expenditures</b>				
Personal Services-Salaries	2,364,046	2,661,589	2,624,874	2,624,874
Personal Travel In State	31,961	36,800	36,800	36,800
State Vehicle Operation	3,608	2,933	2,933	2,933
Depreciation	2,880	2,880	2,880	2,880
Personal Travel Out of State	5,007	7,000	7,000	7,000
Office Supplies	21,674	20,600	20,600	20,600
Equipment Maintenance Supplies	35,972	15,000	15,000	15,000
Professional & Scientific Supplies	2,868	0	0	0
Printing & Binding	2,049	4,000	4,000	4,000
Postage	3,765	3,100	3,100	3,100
Communications	116,971	120,000	120,000	120,000
Rentals	40,127	50,000	50,000	50,000
Professional & Scientific Services	3,695	20,000	20,000	20,000
Outside Services	(81,590)	1,000	1,000	1,000
Intra-State Transfers	34,702	43,504	43,504	43,504
Advertising & Publicity	0	61	61	61
Attorney General Reimbursements	10,188	11,000	11,000	11,000
Reimbursement to Other Agencies	16,457	6,000	6,000	6,000
ITS Reimbursements	4,295	6,000	6,000	6,000
Workers Comp. Reimbursement	0	1,575	1,575	1,575
IT Outside Services	117,025	108,902	108,902	108,902
Equipment	45,757	12,000	12,000	12,000
Office Equipment	14,515	12,000	12,000	12,000
Equipment - Non-Inventory	38	12,000	12,000	12,000
IT Equipment	97,971	203,110	50,000	50,000
Other Expense & Obligations	0	10	10	10
Balance Carry Forward (Approps)	153,110	0	0	0
Reversions	153,110	0	0	0
<b>Total Expenditures</b>	<b>3,200,200</b>	<b>3,361,064</b>	<b>3,171,239</b>	<b>3,171,239</b>



## TSB Special

### General Fund

## TSB Special Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	148,521	0	0
Appropriation	150,000	0	0	0
Total Resources	150,000	148,521	0	0
Expenditures				
Intra-State Transfers	1,479	148,521	0	0
Balance Carry Forward (Approps)	148,521	0	0	0
Total Expenditures	150,000	148,521	0	0

## DIA-Asst Living/Adult Day Care

### General Fund

### Appropriation Description

Senior Living Trust Fund appropriation to the Adult Services Bureau for Assisted Living, Adult Day, and Elder Group homes.

## DIA-Asst Living/Adult Day Care Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	758,474	1,139,802	1,183,303	1,183,303
Salary Adjustment	32,277	43,501	0	0
Total Resources	790,751	1,183,303	1,183,303	1,183,303
Expenditures				
Intra-State Transfers	748,617	1,183,303	1,183,303	1,183,303
Reversions	42,134	0	0	0
Total Expenditures	790,751	1,183,303	1,183,303	1,183,303

## DIA-Asst Living/Adult Day Care

### Senior Living Trust Fund

### Appropriation Description

Senior Living Trust Fund appropriation to the Adult Services Bureau for Assisted Living, Adult Day, and Elder Group homes.





## DIA-Asst Living/Adult Day Care Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	758,474	1,139,802	1,183,303	1,183,303
Salary Adjustment	32,277	43,501	0	0
Total Resources	790,751	1,183,303	1,183,303	1,183,303
Expenditures				
Intra-State Transfers	748,617	1,183,303	1,183,303	1,183,303
Reversions	42,134	0	0	0
Total Expenditures	790,751	1,183,303	1,183,303	1,183,303

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	1,482,436	1,543,342	1,623,897	1,623,897
Salary Adjustment	60,906	80,555	0	0
Total Resources	1,543,342	1,623,897	1,623,897	1,623,897
Expenditures				
Intra-State Transfers	1,543,342	1,623,897	1,623,897	1,623,897
Total Expenditures	1,543,342	1,623,897	1,623,897	1,623,897

## Fund Detail

### Inspections & Appeals, Department of Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Inspections & Appeals, Department of	4,082,334	4,571,739	4,548,725	4,908,563
DIA - Use Tax Clearing	1,543,343	1,543,343	1,543,342	1,543,342
Indian Gaming Monitoring Fund	657,908	752,442	647,673	759,327
Amusement Devices Special Fund	1,879,135	2,275,453	2,356,271	2,605,403
Inspections and Appeals Clearing	1,949	501	1,439	491
Racing Commission	314,246	309,787	330,304	309,787
Horse Racing Promotion Fund	3,839	4,000	4,000	4,000
Dog Racing Promotion Fund	20,169	15,000	15,000	15,000
Unclaimed Winnings Fund	288,846	288,845	309,362	288,845
Racing Commission Clearing Account	1,392	1,942	1,942	1,942



## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	3,846	(16,671)	3,846	(16,671)
Reversions	161	0	0	0
Unearned Receipts	284,839	305,516	305,516	305,516
<b>Total Unclaimed Winnings Fund</b>	<b>288,846</b>	<b>288,845</b>	<b>309,362</b>	<b>288,845</b>
<b>Expenditures</b>				
Appropriation	305,516	305,516	305,516	305,516
Balance Carry Forward (Funds)	(16,671)	(16,671)	3,846	(16,671)
<b>Total Unclaimed Winnings Fund</b>	<b>288,845</b>	<b>288,845</b>	<b>309,362</b>	<b>288,845</b>



# 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	125,327,074	150,396,285	157,885,796	157,885,796
Receipts from Other Entities	11,339,470	15,251,444	15,623,189	15,623,189
Interest, Dividends, Bonds & Loans	6,730,209	6,225,000	6,225,000	6,225,000
Fees, Licenses & Permits	519,196	431,600	464,744	464,744
Refunds & Reimbursements	860,676	1,829,454	1,829,454	1,829,454
Sales, Rents & Services	94,800	105,000	105,000	105,000
Miscellaneous	17,844,227	2,690,725	2,690,725	2,690,725
Income Offsets	97,161,048	103,651,951	102,516,114	102,516,114
<b>Total Resources</b>	<b>259,876,700</b>	<b>280,581,459</b>	<b>287,340,022</b>	<b>287,340,022</b>
<b>Expenditures</b>				
Personal Services	132,900,644	140,549,603	143,968,804	143,968,804
Travel & Subsistence	1,608,645	2,019,476	2,146,533	2,146,533
Supplies & Materials	2,978,483	3,408,101	3,371,058	3,371,058
Contractual Services and Transfers	7,408,785	17,431,625	20,478,435	20,478,435
Equipment & Repairs	2,975,968	3,657,240	5,187,156	5,187,156
Claims & Miscellaneous	6,303,175	5,259,800	5,034,800	5,034,800
Licenses, Permits, Refunds & Other	23,178	14,400	14,300	14,300
State Aid & Credits	1,968,411	3,725,100	3,725,000	3,725,000
Appropriations	0	2,000,000	0	0
Reversions	57,459	0	0	0
Balance Carry Forward	103,651,952	102,516,114	103,413,936	103,413,936
<b>Total Expenditures</b>	<b>259,876,700</b>	<b>280,581,459</b>	<b>287,340,022</b>	<b>287,340,022</b>
<b>Full Time Equivalents</b>	<b>1,932</b>	<b>2,003</b>	<b>2,061</b>	<b>2,061</b>



## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Judicial Branch	123,237,410	144,945,322	150,260,170	150,260,170
Youth Enrichment Pilot Project	50,000	0	0	0
Judicial Retirement	2,039,664	3,450,963	7,625,626	7,625,626
Total Judicial Branch	125,327,074	148,396,285	157,885,796	157,885,796

## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Jury and Witness Fd to Judicial Retirement Fd	0	2,000,000	0	0
Total Judicial Branch	0	2,000,000	0	0

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	123,237,410	138,174,074	150,260,170	150,260,170
Salary Adjustment	0	6,771,248	0	0
Federal Support	1,019,144	1,695,919	2,067,164	2,067,164
Local Governments	0	5,000	5,000	5,000
Intra State Receipts	3,267,945	3,093,559	3,094,059	3,094,059
Reimbursement from Other Agencies	12,717	5,000	5,000	5,000
Fees, Licenses & Permits	3,920	600	600	600
Refunds & Reimbursements	84,356	390,000	390,000	390,000
Rents & Leases	94,800	105,000	105,000	105,000
Other	14,344,633	10,000	10,000	10,000
<b>Total Resources</b>	<b>142,064,924</b>	<b>150,250,400</b>	<b>155,936,993</b>	<b>155,936,993</b>
<b>Expenditures</b>				
Personal Services-Salaries	132,900,644	140,549,603	143,968,804	143,968,804
Personal Travel In State	1,472,112	1,869,992	2,014,183	2,014,183
State Vehicle Operation	9,965	4,600	4,500	4,500
Depreciation	10,190	1,500	1,500	1,500
Personal Travel Out of State	115,289	128,384	126,350	126,350
Office Supplies	1,334,538	1,539,318	1,501,975	1,501,975
Facility Maintenance Supplies	74,785	46,900	46,900	46,900
Equipment Maintenance Supplies	301,961	418,721	418,885	418,885
Professional & Scientific Supplies	2,215	0	1,000	1,000
Housing & Subsistence Supplies	0	2,500	2,500	2,500
Other Supplies	1,296	600	600	600
Printing & Binding	57,844	45,700	45,400	45,400
Food	28,194	1,100	900	900



## Judicial Branch Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Uniforms & Related Items	15,379	7,215	7,115	7,115
Postage	976,728	1,206,047	1,205,783	1,205,783
Communications	1,140,804	1,039,087	1,039,787	1,039,787
Rentals	352,494	305,614	305,414	305,414
Utilities	133,829	153,300	153,000	153,000
Professional & Scientific Services	57,357	102,860	187,560	187,560
Outside Services	543,004	974,154	1,523,854	1,523,854
Intra-State Transfers	0	1,000	1,000	1,000
Advertising & Publicity	37,509	14,642	12,857	12,857
Data Processing	0	5,780	5,000	5,000
Auditor of State Reimbursements	322,619	371,900	371,900	371,900
Examination Expense	3,050	100	0	0
Reimbursement to Other Agencies	446,634	125,762	126,489	126,489
ITS Reimbursements	167,288	216,500	216,500	216,500
Workers Comp. Reimbursement	0	316,284	316,284	316,284
Equipment	6,828	0	0	0
Office Equipment	179,626	361,186	327,125	327,125
Equipment - Non-Inventory	538,501	350,443	1,915,000	1,915,000
Data Processing Non-Inventory	0	500	0	0
IT Equipment	476,589	79,108	79,028	79,028
Other Expense & Obligations	33	9,800	9,800	9,800
Licenses	1,500	100	0	0
State Aid	298,661	100	0	0
Reversions	57,459	0	0	0
Total Expenditures	142,064,924	150,250,400	155,936,993	155,936,993

## Youth Enrichment Pilot Project

### General Fund

### Appropriation Description

Appropriation for a youth enrichment pilot program involved in public and private partnership life skills, education, and mentoring programs.

## Youth Enrichment Pilot Project Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	50,000	0	0	0
Total Resources	50,000	0	0	0
Expenditures				
State Aid	50,000	0	0	0
Total Expenditures	50,000	0	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	2,039,664	3,450,963	7,625,626	7,625,626
Total Resources	2,039,664	3,450,963	7,625,626	7,625,626
Expenditures				
Intra-State Transfers	2,039,664	3,450,963	7,625,626	7,625,626
Total Expenditures	2,039,664	3,450,963	7,625,626	7,625,626

## Jury and Witness Fd to Judicial Retirement Fd

### Jury & Witness Fee Rev Fund

### Appropriation Description

Per FY 2008 legislation, this appropriation moves funds from the Jury and Witness Fee Fund (0043) to

the Judicial Retirement Fund (0793), in order to alleviate the underfunding associated with the Judges' Judicial retirement system.

### Appropriation Goal

The appropriation helps fund the Judicial Retirement System.

## Jury and Witness Fd to Judicial Retirement Fd Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	2,000,000	0	0
Total Resources	0	2,000,000	0	0
Expenditures				
Intra-State Transfers	0	2,000,000	0	0
Total Expenditures	0	2,000,000	0	0



## Fund Detail

### Judicial Branch Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Judicial Branch	115,722,111	124,880,096	123,777,403	123,777,403
Jury & Witness Fee Rev Fund	9,851,177	10,734,284	7,576,009	7,576,009
Civil Reparations Trust Fund	2,594	52,594	52,594	52,594
Court Technology & Modernization Fund	5,620,617	6,102,354	5,134,354	5,134,354
Enhanced Court Collections Fund	13,127,299	14,250,088	9,523,823	9,523,823
Judicial Retirement Fund	86,887,177	93,535,570	101,263,487	101,263,487
Appeal Fees, Writs, Etc.	6,429	8,876	8,876	8,876
Bar Exam Fees - Clearing	216,918	184,315	207,260	207,260
Shorthand Exam Fees - Clearing	9,900	12,015	11,000	11,000

### Jury & Witness Fee Rev Fund

and witness fees and mileage pursuant to Chapter 602.1302 of the Code of Iowa.

#### Fund Description

This account receives a general fund appropriation to the Judicial Branch to provide for payment of jury

### Jury & Witness Fee Rev Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	6,351,583	8,052,559	4,894,284	4,894,284
Intra State Receipts	0	1,000	1,000	1,000
Other	3,499,595	2,680,725	2,680,725	2,680,725
Total Jury & Witness Fee Rev Fund	9,851,177	10,734,284	7,576,009	7,576,009
<b>Expenditures</b>				
Postage	178,868	140,000	140,000	140,000
State Aid	1,619,750	3,700,000	3,700,000	3,700,000
Appropriation	0	2,000,000	0	0
Balance Carry Forward (Funds)	8,052,559	4,894,284	3,736,009	3,736,009
Total Jury & Witness Fee Rev Fund	9,851,177	10,734,284	7,576,009	7,576,009

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	4,620,617	5,102,354	4,134,354	4,134,354
Local Governments	1,000,000	1,000,000	1,000,000	1,000,000
Total Court Technology & Modernization Fund	5,620,617	6,102,354	5,134,354	5,134,354
<b>Expenditures</b>				
Communications	5,133	297,500	297,500	297,500
Outside Services	256,072	1,203,500	1,203,500	1,203,500
Data Processing	0	1,000	1,000	1,000
Balance Carry Forward (Funds)	5,102,354	4,134,354	3,166,354	3,166,354
IT Equipment	257,057	466,000	466,000	466,000
Total Court Technology & Modernization Fund	5,620,617	6,102,354	5,134,354	5,134,354

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	8,285,527	9,695,085	4,968,820	4,968,820
Local Governments	4,000,000	4,000,000	4,000,000	4,000,000
Reimbursement from Other Agencies	0	3	3	3
Interest	364,022	300,000	300,000	300,000
Fees, Licenses & Permits	302,748	250,000	250,000	250,000
Refunds & Reimbursements	175,002	5,000	5,000	5,000
Total Enhanced Court Collections Fund	13,127,299	14,250,088	9,523,823	9,523,823
<b>Expenditures</b>				
Personal Travel Out of State	1,089	15,000	0	0
Office Supplies	6,675	0	0	0
Communications	848,374	333,972	333,972	333,972
Outside Services	605,508	6,017,293	6,457,293	6,457,293
ITS Reimbursements	232,426	90,000	90,000	90,000
Equipment - Non-Inventory	8,264	0	0	0
Other Expense & Obligations	220,774	225,000	0	0
Balance Carry Forward (Funds)	9,695,085	4,968,820	242,555	242,555
IT Outside Services	0	200,000	0	0
IT Equipment	1,509,103	2,400,003	2,400,003	2,400,003
Total Enhanced Court Collections Fund	13,127,299	14,250,088	9,523,823	9,523,823

## Judicial Retirement Fund

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

### Fund Description



## Judicial Retirement Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	77,882,895	80,779,653	88,507,570	88,507,570
Intra State Receipts	2,039,664	5,450,963	5,450,963	5,450,963
Interest	5,866,277	5,300,000	5,300,000	5,300,000
Dividends	499,910	625,000	625,000	625,000
Refunds & Reimbursements	598,431	1,379,954	1,379,954	1,379,954
Total Judicial Retirement Fund	86,887,177	93,535,570	101,263,487	101,263,487
<b>Expenditures</b>				
Professional & Scientific Services	7,900	10,000	10,000	10,000
Reimbursement to Other Agencies	17,256	18,000	18,000	18,000
Other Expense & Obligations	6,082,368	5,000,000	5,000,000	5,000,000
Balance Carry Forward (Funds)	80,779,653	88,507,570	96,235,487	96,235,487
Total Judicial Retirement Fund	86,887,177	93,535,570	101,263,487	101,263,487



# 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 Sheriffs' Offices. The Academy sets the standards for continuing education requirements for law enforcement personnel as well as the standards for hiring and training of Iowa reserve peace officers. The Academy is responsible for certifying all peace officers in the state of Iowa and for decertifying those officers who violate established standards of behavior for Iowa peace officers.

## Performance Measures

Measure	FY 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Number of Officers Trained	3,952	4,000	4,000	4,000
Number of POSTs Administered, Scored	302	300	300	300
Percent of Officers Completing Basic 13-week Training Class	98.5	95	95	95
Percent of Stakeholders Rating Training Very Good/Excellent	93.6	90	90	90



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	1,275,985	1,289,562	1,504,562	1,283,115
Receipts from Other Entities	232,778	237,620	232,620	232,620
Fees, Licenses & Permits	1,184,977	900,500	900,500	906,947
Sales, Rents & Services	41,730	34,000	39,000	39,000
Miscellaneous	1,441	100	100	100
Income Offsets	53,609	32,919	1,826	6,102
<b>Total Resources</b>	<b>2,790,520</b>	<b>2,494,701</b>	<b>2,678,608</b>	<b>2,467,884</b>
<b>Expenditures</b>				
Personal Services	1,946,891	2,062,414	2,062,414	2,062,414
Travel & Subsistence	112,809	52,174	52,174	52,174
Supplies & Materials	260,610	166,600	167,600	167,600
Contractual Services and Transfers	268,169	164,337	263,337	163,337
Equipment & Repairs	142,304	43,074	131,257	16,257
Reversions	26,817	0	0	0
Balance Carry Forward	32,919	6,102	1,826	6,102
<b>Total Expenditures</b>	<b>2,790,520</b>	<b>2,494,701</b>	<b>2,678,608</b>	<b>2,467,884</b>
Full Time Equivalents	27	30	30	30

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Iowa Law Enforcement Academy	1,225,985	1,289,562	1,289,562	1,283,115
<b>Total Law Enforcement Academy</b>	<b>1,225,985</b>	<b>1,289,562</b>	<b>1,289,562</b>	<b>1,283,115</b>

## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
ILEA - RIIF Funds	0	0	100,000	0
ILEA Technology Projects - TRF - 0943	50,000	0	115,000	0
<b>Total Law Enforcement Academy</b>	<b>50,000</b>	<b>0</b>	<b>215,000</b>	<b>0</b>

## 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.

### Iowa Law Enforcement Academy Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	48,014	26,817	0	0
Appropriation	1,197,389	1,218,985	1,289,562	1,283,115
Salary Adjustment	28,596	70,577	0	0
Intra State Receipts	232,778	237,620	232,620	232,620
Fees, Licenses & Permits	1,184,977	900,000	900,000	906,447
Other Sales & Services	40,246	30,000	35,000	35,000
<b>Total Resources</b>	<b>2,732,000</b>	<b>2,483,999</b>	<b>2,457,182</b>	<b>2,457,182</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,946,891	2,062,414	2,062,414	2,062,414
Personal Travel In State	27,243	7,493	7,493	7,493
State Vehicle Operation	44,138	25,850	25,850	25,850
Depreciation	31,315	11,897	11,897	11,897



## Iowa Law Enforcement Academy Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Personal Travel Out of State	10,114	6,934	6,934	6,934
Office Supplies	46,010	36,700	36,700	36,700
Facility Maintenance Supplies	20,027	8,000	8,000	8,000
Professional & Scientific Supplies	102,178	81,700	81,700	81,700
Housing & Subsistence Supplies	2,478	500	500	500
Other Supplies	83,358	29,000	30,000	30,000
Printing & Binding	250	1,000	1,000	1,000
Uniforms & Related Items	561	500	500	500
Postage	5,526	9,000	9,000	9,000
Communications	27,285	20,700	20,700	20,700
Rentals	9,560	3,000	3,000	3,000
Utilities	68,711	65,000	65,000	65,000
Professional & Scientific Services	83,384	34,560	34,560	34,560
Outside Services	19,731	7,000	6,000	6,000
Outside Repairs/Service	32,474	10,010	10,010	10,010
Reimbursement to Other Agencies	21,490	5,767	5,767	5,767
ITS Reimbursements	5,534	5,300	5,300	5,300
Workers Comp. Reimbursement	0	13,000	13,000	13,000
Equipment	0	8,507	8,507	8,507
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	34,286	1,000	1,000	1,000
IT Equipment	55,823	28,167	1,350	1,350
Balance Carry Forward (Approps)	26,817	0	0	0
Reversions	26,817	0	0	0
Total Expenditures	2,732,000	2,483,999	2,457,182	2,457,182

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	100,000	0
Total Resources	0	0	100,000	0
<b>Expenditures</b>				
Professional & Scientific Services	0	0	100,000	0
Total Expenditures	0	0	100,000	0

### ILEA Technology Projects - TRF - 0943

#### Appropriation Description

#### Technology Reinvestment Fund

ILEA Technology Projects - TRF - 0943



## ILEA Technology Projects - TRF - 0943 Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	50,000	0	115,000	0
Total Resources	50,000	0	115,000	0
Expenditures				
IT Equipment	50,000	0	115,000	0
Total Expenditures	50,000	0	115,000	0

## Fund Detail

### Law Enforcement Academy Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Law Enforcement Academy	8,520	10,702	6,426	10,702
ILEA Audiovisual/Equipment Fund	5,253	7,335	4,500	7,335
ILEA Gifts And Donations	3,267	3,367	1,926	3,367



## 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 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Percent of Tax Levies Certified by June 15	100	100	100	100
Percent Accurate State School Aid Payments	100	100	100	100
Number of Improvement Projects Achieving Targeted Results	25	35	35	35
Percent of Time I-3 Budget System is Operational	100	100	100	100





## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	81,869,546	161,451,428	143,496,837	216,546,837
Taxes	202,008,687	249,589,776	241,158,021	252,479,710
Receipts from Other Entities	75,460,693	380,917,683	412,452,464	281,452,487
Interest, Dividends, Bonds & Loans	33,406,312	30,508,525	29,251,025	30,451,025
Fees, Licenses & Permits	9,170,528	8,000,050	8,000,050	3,400,050
Sales, Rents & Services	0	50	50	50
Income Offsets	802,634,139	679,631,551	641,622,097	696,340,226
<b>Total Resources</b>	<b>1,204,549,906</b>	<b>1,510,099,063</b>	<b>1,475,980,544</b>	<b>1,480,670,385</b>
<b>Expenditures</b>				
Personal Services	3,085,632	3,306,062	3,306,062	3,306,062
Travel & Subsistence	263,948	28,247	28,247	28,247
Supplies & Materials	100,542	81,567	81,567	81,567
Contractual Services and Transfers	65,525,538	200,386,299	239,621,080	324,516,103
Equipment & Repairs	99,197	13,350	13,350	13,350
Claims & Miscellaneous	3,515,686	2,002,281	2,002,281	2,002,281
Licenses, Permits, Refunds & Other	79,684,837	69,302,634	69,302,634	69,302,634
State Aid & Credits	186,668	220,400	220,400	175,400
Appropriations	370,928,717	520,463,406	543,534,263	380,196,912
Reversions	1,527,588	17,954,591	0	0
Balance Carry Forward	679,631,552	696,340,226	617,870,660	701,047,829
<b>Total Expenditures</b>	<b>1,204,549,906</b>	<b>1,510,099,063</b>	<b>1,475,980,544</b>	<b>1,480,670,385</b>
Full Time Equivalents	29	38	38	38

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Management Departmental Oper.	2,313,941	3,178,337	3,178,337	3,178,337
Salary Adjustment Fund	0	13,937,263	0	88,695,000
Enterprise Resource Planning	119,435	0	0	0
Local Government Innovation Fund	300,000	300,000	300,000	0
Salary Model Administrator	131,792	0	0	0
Technology Reinvestment Fund Appropriation	17,500,000	17,500,000	17,500,000	17,500,000
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
Special Olympics Fund	50,000	50,000	50,000	30,000
Indian Settlement Officer	25,000	25,000	25,000	0
Appeal Board Claims	9,627,824	4,387,500	4,387,500	4,387,500
<b>Total Management, Department of</b>	<b>30,283,992</b>	<b>67,378,100</b>	<b>53,440,837</b>	<b>191,990,837</b>



## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Primary Road Salary Adjustment	1,155,683	3,060,049	0	0
Road Use Tax Salary Adjustment	285,997	957,279	0	0
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000
FY 04 State Appeal Board Claims	87,874	0	0	0
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
Total Management, Department of	51,585,554	94,073,328	90,056,000	24,556,000

## Appropriations Detail

### Management Departmental Oper.

#### General Fund

#### Appropriation Description

For salaries, support, maintenance, and miscellaneous purposes.

## Appropriation Goal

To provide leadership and build capacity in State government to achieve desired results and efficiencies 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	17,677	0	0	0
Appropriation	2,244,335	3,031,168	3,178,337	3,178,337
Salary Adjustment	69,606	147,169	0	0
Sales Tax Quarterly	0	50	50	50
Intra State Receipts	3,380,376	1,481,000	1,481,000	1,481,000
Reimbursement from Other Agencies	1,140	2,500	2,500	2,500
Fees, Licenses & Permits	0	50	50	50
Other Sales & Services	0	50	50	50
<b>Total Resources</b>	<b>5,713,135</b>	<b>4,661,987</b>	<b>4,661,987</b>	<b>4,661,987</b>
<b>Expenditures</b>				
Personal Services-Salaries	2,529,453	3,304,562	3,304,562	3,304,562
Personal Travel In State	24,946	4,347	4,347	4,347
Personal Travel Out of State	24,599	12,400	12,400	12,400
Office Supplies	44,757	31,517	31,517	31,517
Printing & Binding	16,573	11,550	11,550	11,550
Postage	7,957	6,900	6,900	6,900
Communications	21,663	22,100	22,100	22,100
Rentals	5,255	1,100	1,100	1,100
Professional & Scientific Services	2,008,111	850,996	850,996	850,996
Outside Services	74,343	125,580	125,580	125,580
Intra-State Transfers	743,207	151,000	151,000	151,000
Reimbursement to Other Agencies	33,582	42,630	42,630	42,630
ITS Reimbursements	87,928	83,674	83,674	83,674
Workers Comp. Reimbursement	0	2,500	2,500	2,500
Equipment	1,370	0	0	0
Office Equipment	12,513	400	400	400
IT Equipment	15,954	9,450	9,450	9,450
Other Expense & Obligations	16	1,281	1,281	1,281
Reversions	60,908	0	0	0
<b>Total Expenditures</b>	<b>5,713,135</b>	<b>4,661,987</b>	<b>4,661,987</b>	<b>4,661,987</b>

## Salary Adjustment Fund

### General Fund

### Appropriation Description

Amount of salary adjustment appropriation to be credited for use by the various departments.



## Salary Adjustment Fund Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	29,000,000	106,848,094	0	88,695,000
Salary Adjustment	(29,000,000)	(92,910,831)	0	0
Total Resources	0	13,937,263	0	88,695,000
<b>Expenditures</b>				
Intra-State Transfers	0	0	0	88,695,000
Reversions	0	13,937,263	0	0
Total Expenditures	0	13,937,263	0	88,695,000

## Enterprise Resource Planning

### General Fund

### Appropriation Description

For salaries, support, maintenance, and miscellaneous purposes for administration of the enterprise resource planning system.

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	119,435	0	0	0
Total Resources	119,435	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	119,435	0	0	0
Total Expenditures	119,435	0	0	0

## Local Government Innovation Fund

### General Fund

### Appropriation Description

Local Government Innovation Fund provides assistance to Iowa's communities that are interested in innovation in governance. It may also include the creation of an Iowa Center for Governing Excellence within the Regents university system to identify and encourage innovative models of collaboration between local governments.

### Appropriation Goal

To remain competitive in a global economy, Iowa communities must be innovative and creative in the delivery of services to their residents. Efficient and effective delivery of appropriate public services should be the goal of government at all levels. Iowa communities have shown interest in regional collaboration, but are stymied by a lack of models, technical information, assistance in moving the process along, and funding for implementation.



## Local Government Innovation Fund Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	300,000	300,000	300,000	0
Total Resources	300,000	300,000	300,000	0
<b>Expenditures</b>				
Intra-State Transfers	300,000	300,000	300,000	0
Total Expenditures	300,000	300,000	300,000	0

## Salary Model Administrator

### General Fund

### Appropriation Description

For salary, support, and miscellaneous purposes of the salary model administrator.

### Appropriation Goal

The salary model administrator shall work in conjunction with the Legislative Services Agency to maintain the state's salary model used for analyzing, comparing, and projecting state employee salary and benefit information, including information relating to employees of the state Board of Regents. The Department of Revenue, the Department of Administrative Services, the five institutions under the jurisdiction of

the state Board of Regents, the judicial district Departments of Correctional Services, and the state Department of Transportation shall provide salary data to the Department of Management and the Legislative Services Agency to operate the state's salary model. The format and frequency of provision of the salary data shall be determined by the Department of Management and the Legislative Services Agency. The information shall be used in collective bargaining processes under Chapter 20 and in calculating the funding needs contained within the annual salary adjustment legislation. A state employee organization as defined in Section 20.3, subsection 4, may request information produced by the model, but the information provided shall not contain information attributable to individual employees.

## Salary Model Administrator Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,824	0	0	0
Appropriation	127,936	0	0	0
Salary Adjustment	3,856	0	0	0
Total Resources	133,616	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	103,899	0	0	0
Personal Travel In State	250	0	0	0
Office Supplies	2,180	0	0	0
Communications	345	0	0	0
Professional & Scientific Services	19,630	0	0	0
Reimbursement to Other Agencies	69	0	0	0
ITS Reimbursements	2,812	0	0	0
IT Equipment	4,431	0	0	0
Total Expenditures	133,616	0	0	0



## Technology Reinvestment Fund Appropriation

### General Fund

### Appropriation Description

A technology reinvestment fund is created under the authority of the Department of Management. The fund shall consist of appropriations made to the fund

and transfers of interest, earnings, and moneys from other funds as provided by law. The fund shall be separate from the General Fund of the state and the balance in the fund shall not be considered part of the balance of the General Fund of the state. However, the fund shall be considered a special account for the purposes of Section 8.53, relating to generally accepted accounting principles. (Section 8.57C)

## Technology Reinvestment Fund Appropriation Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	7,500,000	0	0
Appropriation	17,500,000	17,500,000	17,500,000	17,500,000
Total Resources	17,500,000	25,000,000	17,500,000	17,500,000
Expenditures				
Intra-State Transfers	10,000,000	25,000,000	17,500,000	17,500,000
Balance Carry Forward (Approps)	7,500,000	0	0	0
Total Expenditures	17,500,000	25,000,000	17,500,000	17,500,000

## Performance Audits

### General Fund

### Appropriation Description

For conducting performance audits and developing performance measures, including salaries, support, maintenance, miscellaneous purposes.



## Performance Audits Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	139,545	0	0	0
Appropriation	108,000	0	0	0
Intra State Receipts	(89,027)	0	0	0
<b>Total Resources</b>	<b>158,519</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	143,818	0	0	0
Personal Travel Out of State	4,542	0	0	0
Office Supplies	527	0	0	0
Printing & Binding	3,911	0	0	0
Communications	345	0	0	0
Rentals	400	0	0	0
Professional & Scientific Services	500	0	0	0
ITS Reimbursements	1,684	0	0	0
Office Equipment	898	0	0	0
IT Equipment	1,894	0	0	0
<b>Total Expenditures</b>	<b>158,519</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Reinvent Government

#### General Fund

intended to produce both ongoing savings and service improvements.

#### Appropriation Description

One time GF appropriation to the Dept. of Management to invest in reinvention savings initiatives

## Reinvent Government Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	214,685	0	0	0
<b>Total Resources</b>	<b>214,685</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Printing & Binding	5,373	0	0	0
Professional & Scientific Services	209,174	0	0	0
ITS Reimbursements	138	0	0	0
<b>Total Expenditures</b>	<b>214,685</b>	<b>0</b>	<b>0</b>	<b>0</b>

### DOM - LEAN/Process Improvement

#### General Fund

activities, and reduce the variability in the value-added activities.

#### Appropriation Description

DOM - LEAN/Process Improvement: Using the Kaizen methodology to remove non-value added



## DOM - LEAN/Process Improvement Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	108,000	0	0	0
Total Resources	108,000	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	59,314	0	0	0
Personal Travel In State	1,341	0	0	0
Personal Travel Out of State	(120)	0	0	0
Office Supplies	419	0	0	0
Professional & Scientific Services	47,038	0	0	0
Reimbursement to Other Agencies	8	0	0	0
Total Expenditures	108,000	0	0	0

## Property Tax Credit Fund

### General Fund

### Appropriation Description

Property Tax Credit Fund

## Property Tax Credit Fund Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	28,000,000	28,000,000	78,200,000
Total Resources	0	28,000,000	28,000,000	78,200,000
<b>Expenditures</b>				
Intra-State Transfers	0	28,000,000	28,000,000	78,200,000
Total Expenditures	0	28,000,000	28,000,000	78,200,000

## Special Olympics Fund

### General Fund

Special Olympics programs benefiting the citizens of Iowa with disabilities. (Chap. 8.8)

### Appropriation Description

Standing appropriation with the funds to be distributed to one or more organizations which administer





## Special Olympics Fund Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	50,000	50,000	50,000	30,000
Total Resources	50,000	50,000	50,000	30,000
Expenditures				
State Aid	50,000	50,000	50,000	30,000
Total Expenditures	50,000	50,000	50,000	30,000

### Indian Settlement Officer

#### General Fund

Tama County. The principal duty of the deputy sheriff is to provide law enforcement on the Sac and Fox Indian settlement. (Chap. 331.660)

#### Appropriation Description

A standing limited General Fund appropriation to fund the salary and expenses of a deputy sheriff for

## Indian Settlement Officer Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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	0	25,000	25,000	0
Reversions	25,000	0	0	0
Total Expenditures	25,000	25,000	25,000	0

### Appeal Board Claims

#### General Fund

State Capitol Building, Des Moines, Iowa 50319. (Ch 669 and 25)

#### Appropriation Description

The State Appeal Board is an agency of the state having as its purpose the review of objections to public contracts and bonds and to the budgets of counties, school districts, cities, agricultural extension districts, assessors, and county hospitals, and the approval or rejection and payment of claims against the state. The State Appeal Board consists of the director of the Department of Management, Auditor of State, and Treasurer of State and conducts hearings in the above matters. Information may be obtained from and submissions or requests may be made to the Secretary of the State Appeal Board located in the

#### 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. The purpose of the State Appeal Board is 1) approval or rejection and payment of claims against the state or a state employee; 2) resolve local budget protests.



## Appeal Board Claims Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	4,387,500	4,387,500	4,387,500	4,387,500
Estimated Revisions	5,240,324	0	0	0
Other Taxes	(96,955)	0	0	0
<b>Total Resources</b>	<b>9,530,869</b>	<b>4,387,500</b>	<b>4,387,500</b>	<b>4,387,500</b>
<b>Expenditures</b>				
Personal Services-Salaries	129,462	1,500	1,500	1,500
Personal Travel In State	21,173	9,000	9,000	9,000
State Vehicle Operation	1,025	500	500	500
Depreciation	182,875	1,000	1,000	1,000
Personal Travel Out of State	2,878	1,000	1,000	1,000
Office Supplies	5,802	15,000	15,000	15,000
Facility Maintenance Supplies	3,961	2,000	2,000	2,000
Equipment Maintenance Supplies	6,061	2,000	2,000	2,000
Professional & Scientific Supplies	521	3,000	3,000	3,000
Housing & Subsistence Supplies	0	500	500	500
Ag., Conservation & Horticulture Supply	0	500	500	500
Other Supplies	1,502	5,000	5,000	5,000
Printing & Binding	0	2,000	2,000	2,000
Drugs & Biologicals	797	500	500	500
Food	70	500	500	500
Uniforms & Related Items	50	500	500	500
Postage	83	100	100	100
Communications	3,730	3,000	3,000	3,000
Rentals	31,093	17,000	17,000	17,000
Utilities	(10,374)	3,000	3,000	3,000
Professional & Scientific Services	1,389,257	1,057,000	1,057,000	1,057,000
Outside Services	219,724	50,000	50,000	50,000
Intra-State Transfers	10,632	11,000	11,000	11,000
Advertising & Publicity	4,379	1,000	1,000	1,000
Outside Repairs/Service	12,380	22,000	22,000	22,000
Examination Expense	0	500	500	500
Reimbursement to Other Agencies	299	21,000	21,000	21,000
IT Outside Services	90,617	0	0	0
Equipment	21,818	500	500	500
Office Equipment	6,902	500	500	500
Equipment - Non-Inventory	3,443	500	500	500
IT Equipment	29,974	2,000	2,000	2,000
Claims	3,513,272	1,000,000	1,000,000	1,000,000
Other Expense & Obligations	2,399	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	5,180	7,000	7,000	7,000
Refunds-Other	3,715,543	1,000,000	1,000,000	1,000,000
State Aid	21,446	20,000	20,000	20,000
Aid to Individuals	84,705	124,500	124,500	124,500
Health Reimbursements & Aids	18,191	900	900	900
<b>Total Expenditures</b>	<b>9,530,869</b>	<b>4,387,500</b>	<b>4,387,500</b>	<b>4,387,500</b>



## Environment First Fund Appropriation      Appropriation Goal

**Rebuild Iowa Infrastructure Fund**

Rebuild Iowa Infrastructure Fund appropriation transferred into the Environment First Fund.

### Appropriation Description

Environment First Fund Appropriation.

## Environment First Fund Appropriation Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	35,000,000	40,000,000	40,000,000	24,500,000
Total Resources	35,000,000	40,000,000	40,000,000	24,500,000
<b>Expenditures</b>				
Intra-State Transfers	35,000,000	40,000,000	40,000,000	24,500,000
Total Expenditures	35,000,000	40,000,000	40,000,000	24,500,000

## Vertical Infrastructure Fund

**Rebuild Iowa Infrastructure Fund**

### Appropriation Goal

Rebuild Iowa Infrastructure Fund 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	15,000,000	50,000,000	50,000,000	0
Total Resources	15,000,000	50,000,000	50,000,000	0
<b>Expenditures</b>				
Intra-State Transfers	15,000,000	50,000,000	50,000,000	0
Total Expenditures	15,000,000	50,000,000	50,000,000	0

## Primary Road Salary Adjustment

**Primary Road Fund**

### Appropriation Goal

Primary Road Fund dollars distributed to agencies to cover annual salary increases.

### Appropriation Description

Salary adjustment appropriation to supplement other funds appropriated.



## Primary Road Salary Adjustment Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	9,593,363	11,788,266	0	0
Salary Adjustment	(8,437,680)	(8,728,217)	0	0
Total Resources	1,155,683	3,060,049	0	0
Expenditures				
Reversions	1,155,683	3,060,049	0	0
Total Expenditures	1,155,683	3,060,049	0	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Estimated Revisions	87,874	0	0	0
Total Resources	87,874	0	0	0
Expenditures				
Personal Services-Salaries	250	0	0	0
Personal Travel In State	438	0	0	0
Communications	19	0	0	0
Outside Services	74,841	0	0	0
State Aid	12,327	0	0	0
Total Expenditures	87,874	0	0	0

## Road Use Tax Salary Adjustment

Road Use Tax Fund

### Appropriation Description

Road Use Tax Fund appropriation to supplement other funds appropriated.

### Appropriation Goal

Road Use Tax Fund appropriation dollars distributed to agencies to cover increased salary costs.



## Road Use Tax Salary Adjustment Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	1,416,695	2,294,814	0	0
Salary Adjustment	(1,130,698)	(1,337,535)	0	0
Total Resources	285,997	957,279	0	0
Expenditures				
Reversions	285,997	957,279	0	0
Total Expenditures	285,997	957,279	0	0

### DOM Road Use Tax Fund Appropriation

#### Road Use Tax Fund

### Appropriation Goal

Provides funding for DOM support of Dept. of Transportation operations.

### Appropriation Description

Road Use Tax Fund appropriation to the Dept. of Management.

## DOM Road Use Tax Fund Appropriation Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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



## Fund Detail

### Management, Department of Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Management, Department of	957,559,972	1,178,112,864	1,170,464,516	1,101,088,777
Rebuild Iowa Infrastructure Fund	188,955,933	287,285,906	276,461,626	270,069,980
Cash Reserve Fund	401,388,203	477,588,203	488,439,647	499,188,203
Iowa Economic Emergency Fund	133,773,000	166,973,000	189,234,753	161,773,000
Local Government Innovation Fund	443,794	491,294	106,220	491,294
Charter Agency Grant Fund	215,634	138,923	240,151	138,923
Vertical Infrastructure Fund	15,000,023	50,000,023	50,000,023	8,400,023
Federal Economic Stimulus and Jobs Holding Fund	7,175,437	3,264,462	1,329,201	3,653,487
Environment First Fund	35,022,454	40,022,454	40,018,619	24,522,454
Innovations Fund	3,342,513	4,604,513	3,215,692	4,866,513
Consolidated Block Grants	0	1,465,219	0	0
School District Income Surtax	154,742,981	128,778,867	103,918,584	110,483,733
Technology Reinvestment Fund	17,500,000	17,500,000	17,500,000	17,501,167

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	25,011,480	49,696,180	48,503,655	25,790,297
Pari-Mutuel Receipts	119,576,379	199,589,726	191,157,971	202,479,660
Intra State Receipts	2,831,423	0	0	8,400,023
Interest	30,914,929	30,000,000	28,800,000	30,000,000
Reversions	1,451,194	0	0	0
Fees, Licenses & Permits	9,170,528	8,000,000	8,000,000	3,400,000
Total Rebuild Iowa Infrastructure Fund	188,955,933	287,285,906	276,461,626	270,069,980
<b>Expenditures</b>				
Intra-State Transfers	0	0	0	90,000,000
Appropriation	139,259,753	261,495,609	276,399,641	178,327,948
Balance Carry Forward (Funds)	49,696,180	25,790,297	61,985	1,742,032
Total Rebuild Iowa Infrastructure Fund	188,955,933	287,285,906	276,461,626	270,069,980

### Cash Reserve Fund

#### Fund Description

This fund is established per Iowa Code Section 8.56

to be used for cash flow purposes provided that money so allocated is returned by the end of the fiscal year.



## Cash Reserve Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	374,439,647	401,388,203	401,439,647	444,388,203
Adjustment to Balance Forward	26,948,556	0	0	0
Intra State Receipts	0	76,200,000	87,000,000	54,800,000
Total Cash Reserve Fund	401,388,203	477,588,203	488,439,647	499,188,203
<b>Expenditures</b>				
Intra-State Transfers	0	33,200,000	55,400,000	13,700,000
Balance Carry Forward (Funds)	401,388,203	444,388,203	433,039,647	485,488,203
Total Cash Reserve Fund	401,388,203	477,588,203	488,439,647	499,188,203

## Iowa Economic Emergency Fund

### Fund Description

This fund is established per Iowa Code Section 8.55 to receive interest earned by the Cash Reserve Fund

and amounts in excess of both the annual Cash Reserve Fund goal and the annual GAAP elimination plan.

## Iowa Economic Emergency Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	17,534,753	133,773,000	133,834,753	148,073,000
Adjustment to Balance Forward	116,238,247	0	0	0
Intra State Receipts	0	33,200,000	55,400,000	13,700,000
Total Iowa Economic Emergency Fund	133,773,000	166,973,000	189,234,753	161,773,000
<b>Expenditures</b>				
Intra-State Transfers	0	18,900,000	44,900,000	0
Balance Carry Forward (Funds)	133,773,000	148,073,000	144,334,753	161,773,000
Total Iowa Economic Emergency Fund	133,773,000	166,973,000	189,234,753	161,773,000

## Vertical Infrastructure Fund

### Fund Description

Funds will be subject to appropriation by the General Assembly for public vertical infrastructure projects,

including land acquisition, construction, major renovation and major repairs of building, structures, etc.



## Vertical Infrastructure Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	23	23	23	8,400,023
Intra State Receipts	15,000,000	50,000,000	50,000,000	0
Total Vertical Infrastructure Fund	15,000,023	50,000,023	50,000,023	8,400,023
Expenditures				
Intra-State Transfers	0	0	0	8,400,023
Appropriation	15,000,000	41,600,000	50,000,000	0
Balance Carry Forward (Funds)	23	8,400,023	23	0
Total Vertical Infrastructure Fund	15,000,023	50,000,023	50,000,023	8,400,023

## Environment First Fund

### Fund Description

This Fund receives state appropriations for the protection, conservation, enhancement, or improvement of natural resources or the environment.

### Fund Justification

Transfer of Rebuild Iowa Infrastructure Fund monies for the protection, conservation, enhancement, or improvement of natural resources or the environment.

## Environment First Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	18,619	22,454	18,619	22,454
Adjustment to Balance Forward	3,835	0	0	0
Intra State Receipts	35,000,000	40,000,000	40,000,000	24,500,000
Total Environment First Fund	35,022,454	40,022,454	40,018,619	24,522,454
Expenditures				
Appropriation	35,000,000	40,000,000	40,000,000	24,500,000
Balance Carry Forward (Funds)	22,454	22,454	18,619	22,454
Total Environment First Fund	35,022,454	40,022,454	40,018,619	24,522,454

## Innovations Fund

### Fund Description

The Innovations Fund is a self supporting fund to loan monies to state agencies for innovations that reduce expenditures or increase revenues.





## Innovations Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,691,692	3,342,513	1,953,692	3,604,513
Intra State Receipts	1,536,781	1,200,000	1,200,000	1,200,000
Interest	114,041	62,000	62,000	62,000
Total Innovations Fund	3,342,513	4,604,513	3,215,692	4,866,513
<b>Expenditures</b>				
Intra-State Transfers	0	1,000,000	1,000,000	1,000,000
Balance Carry Forward (Funds)	3,342,513	3,604,513	2,215,692	3,866,513
Total Innovations Fund	3,342,513	4,604,513	3,215,692	4,866,513

## Technology Reinvestment Fund

### Fund Description

The Technology Reinvestment Fund shall consist of appropriations made to the fund and transfers of interest, earnings, and moneys from other funds as provided by law. The Fund shall be separate from the General Fund and the balance in the Fund shall not be considered part of the balance of the General Fund. The fund shall be considered a special account for the purposes of section 8.53, relating to generally accepted accounting principles. (Section 8.57C)

### Fund Justification

Moneys in the Fund in a fiscal year shall be used as appropriated by the general assembly for the acquisition of computer hardware and software, software development, telecommunications equipment, and maintenance and lease agreements associated with technology components and for the purchase of equipment intended to provide an uninterrupted power supply.

## Technology Reinvestment Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	0	0	1,167
Intra State Receipts	17,500,000	17,500,000	17,500,000	17,500,000
Total Technology Reinvestment Fund	17,500,000	17,500,000	17,500,000	17,501,167
<b>Expenditures</b>				
Appropriation	17,500,000	17,498,833	17,265,658	17,500,000
Balance Carry Forward (Funds)	0	1,167	234,342	1,167
Total Technology Reinvestment Fund	17,500,000	17,500,000	17,500,000	17,501,167



# 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 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Number of Streams with Sustainable Trout Production	0	58	58	58
Number of Impaired Waters in Iowa	274	274	274	274
Percent of Renewable Electricity Generated	6.2	6.3	6.3	6.3
Water Quality Index for Iowa Streams	44.2	50	50	50
Number of Acres of Forest, CRP and WRP	5,304,000	4,600,000	4,600,000	4,600,000



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	58,665,114	62,327,387	62,327,387	62,102,387
Receipts from Other Entities	134,753,430	141,060,442	141,022,819	141,022,819
Interest, Dividends, Bonds & Loans	20,682,779	879,501	879,501	879,501
Fees, Licenses & Permits	64,889,222	55,104,502	55,104,502	55,104,502
Refunds & Reimbursements	6,843,953	4,302,343	4,327,685	4,327,685
Sales, Rents & Services	8,065,918	7,079,607	7,079,607	7,079,607
Miscellaneous	2,832,345	1,579,660	1,591,941	1,591,941
Income Offsets	36,090,045	55,323,820	45,112,606	29,714,948
<b>Total Resources</b>	<b>332,822,806</b>	<b>327,657,262</b>	<b>317,446,048</b>	<b>301,823,390</b>
<b>Expenditures</b>				
Personal Services	73,259,590	81,415,670	81,415,670	81,415,670
Travel & Subsistence	5,322,079	5,583,407	5,583,407	5,583,407
Supplies & Materials	7,621,818	5,901,966	5,901,966	5,901,966
Contractual Services and Transfers	103,051,826	99,932,194	99,932,192	99,254,577
Equipment & Repairs	3,505,765	3,932,173	3,932,173	3,932,173
Claims & Miscellaneous	1,502,774	814,176	814,176	814,176
Licenses, Permits, Refunds & Other	2,441,612	3,501	3,501	3,501
State Aid & Credits	19,856,320	29,642,949	29,642,949	29,642,957
Plant Improvements & Additions	17,412,329	31,789,130	29,996,761	17,296,761
Appropriations	39,627,146	41,182,565	41,227,146	41,182,565
Reversions	3,897,728	0	0	0
Balance Carry Forward	55,323,819	27,459,531	18,996,107	16,795,637
<b>Total Expenditures</b>	<b>332,822,806</b>	<b>327,657,262</b>	<b>317,446,048</b>	<b>301,823,390</b>
<b>Full Time Equivalents</b>	<b>1,077</b>	<b>1,170</b>	<b>1,170</b>	<b>1,170</b>

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
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
<b>Total Natural Resources</b>	<b>18,937,968</b>	<b>20,244,822</b>	<b>20,244,822</b>	<b>20,019,822</b>



## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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	35,371,314	37,626,733	37,626,733	37,626,733
NPDES Permit Application Processing	600,000	700,000	700,000	700,000
Snowmobile Registration Fees	100,000	100,000	100,000	100,000
UST Administration Match	200,000	200,000	200,000	200,000
Total Natural Resources	39,727,146	42,082,565	42,082,565	42,082,565

## Appropriations Detail

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	2	0	0
Appropriation	17,967,579	19,137,968	20,244,822	20,019,822
Salary Adjustment	970,389	1,106,854	0	0
Federal Support	20,657,486	24,602,230	24,602,231	24,602,231
Intra State Receipts	64,998,992	73,118,209	73,080,585	73,080,585
Fees, Licenses & Permits	1,477	1,000	1,000	1,000
Refunds & Reimbursements	1,823,550	518,336	543,678	543,678
Other Sales & Services	5,291	5,000	5,000	5,000
Unearned Receipts	315,687	303,758	316,039	316,039
<b>Total Resources</b>	<b>106,740,452</b>	<b>118,793,357</b>	<b>118,793,355</b>	<b>118,568,355</b>
<b>Expenditures</b>				
Personal Services-Salaries	73,015,558	81,415,669	81,415,669	81,415,669
Personal Travel In State	1,197,795	1,235,140	1,235,140	1,235,140
State Vehicle Operation	2,071,338	2,075,624	2,075,624	2,075,624
Depreciation	1,602,556	1,737,492	1,737,492	1,737,492
Personal Travel Out of State	408,853	528,150	528,150	528,150
Office Supplies	724,438	698,642	698,642	698,642
Facility Maintenance Supplies	1,107,910	970,367	970,367	970,367
Equipment Maintenance Supplies	1,375,706	1,098,825	1,098,825	1,098,825
Professional & Scientific Supplies	74,514	18,525	18,525	18,525
Ag., Conservation & Horticulture Supply	542,516	724,613	724,613	724,613
Other Supplies	963,778	635,966	635,966	635,966
Printing & Binding	722,044	719,275	719,275	719,275
Uniforms & Related Items	243,278	278,200	278,200	278,200
Postage	532,422	509,350	509,350	509,350
Communications	1,069,893	1,085,850	1,085,850	1,085,850
Rentals	970,945	911,310	911,310	911,310
Utilities	1,326,849	1,255,570	1,255,570	1,255,570
Professional & Scientific Services	9,991,119	13,373,231	13,373,231	13,148,231
Outside Services	3,288,540	3,095,524	3,095,522	3,095,522
Advertising & Publicity	123,551	257,890	257,890	257,890
Auditor of State Reimbursements	202,271	275,000	275,000	275,000
Reimbursement to Other Agencies	1,183,196	1,385,798	1,385,798	1,385,798
ITS Reimbursements	316,978	276,000	276,000	276,000
Equipment	2,182,338	2,826,671	2,826,671	2,826,671
Equipment - Non-Inventory	953,586	818,500	818,500	818,500
Other Expense & Obligations	413,933	583,675	583,675	583,675
Interest Expense/Princ/Securities	107,229	0	0	0
Licenses	19,220	2,500	2,500	2,500
State Aid	8,094	0	0	0
Balance Carry Forward (Approps)	2	0	0	0
Reversions	2	0	0	0
<b>Total Expenditures</b>	<b>106,740,452</b>	<b>118,793,357</b>	<b>118,793,355</b>	<b>118,568,355</b>

### Lake Restoration Program

#### General Fund

#### Appropriation Description

### Lake Restoration Program



## Lake Restoration Program Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	0	8,600,000
Total Resources	0	0	0	8,600,000
Expenditures				
Professional & Scientific Services	0	0	0	2,000,000
Intra-State Transfers	0	0	0	500,000
State Aid	0	0	0	5,000,000
Capitals	0	0	0	1,100,000
Total Expenditures	0	0	0	8,600,000

### Snowmobile Registration Fees

#### Snowmobile Registration Fees

#### Appropriation Description

For enforcing snowmobile laws as part of the state snowmobile program administered by the Department of Natural Resources

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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	100,000	100,000	100,000	100,000
Total Expenditures	100,000	100,000	100,000	100,000

### GWF-Storage Tanks Study-DNR

#### Groundwater Protection Fund

#### Appropriation Description

GWF-STORAGE TANKS STUDY-DNR



## GWF-Storage Tanks Study-DNR Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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



## F&G-DNR Admin Expenses

### Fish And Wildlife Trust Fund

#### Appropriation Description

Fish and Wildlife (Fund 0233 H20) this appropriation supports operations of the Law Enforcement, Fish-

eries, and Wildlife Bureaus of the Conservation and Recreation Division, fish and wildlife capital expenditures, and related coordination, information, and administrative services. The major source of revenue for this appropriation is from fishing and hunting fees.

### F&G-DNR Admin Expenses Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	34,322,525	36,371,314	37,626,733	37,626,733
Salary Adjustment	1,048,789	1,255,419	0	0
Total Resources	35,371,314	37,626,733	37,626,733	37,626,733
Expenditures				
Intra-State Transfers	34,929,420	37,626,733	37,626,733	37,626,733
Reversions	441,894	0	0	0
Total Expenditures	35,371,314	37,626,733	37,626,733	37,626,733

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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

## NPDES Permit Application Processing

### Nat'l Pollutant Discharge Elimination System Permi

#### Appropriation Description

NPDES Application Processing



## NPDES Permit Application Processing Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	600,000	700,000	700,000	700,000
Total Resources	600,000	700,000	700,000	700,000
Expenditures				
Intra-State Transfers	600,000	700,000	700,000	700,000
Total Expenditures	600,000	700,000	700,000	700,000

## Fund Detail

### Natural Resources, Department of Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Natural Resources	166,473,309	151,370,076	140,870,126	140,253,575
Land and Water Conservation Fund	8,109,818	7,791,002	8,146,191	7,791,002
Emergency Response Fund-Penalties	100,000	100,000	100,000	100,000
Snowmobile Registration Fees	794,334	838,233	740,000	856,133
ATV Registration Fees	1,254,765	1,111,806	1,002,000	873,706
Groundwater Protection Fund	20,200,671	17,236,040	15,739,590	16,345,669
Hazardous Waste Remedial Fund	802,430	769,696	800,548	733,696
Resource Enhancement & Protection Fund	26,192,044	30,480,465	28,467,001	22,054,341
Waste Volume Reduction & Recycling Fund	135,707	143,838	162,094	145,838
Land Recycling Fund	17,475	30,001	30,000	30,000
Waste Tire Management Fund	1,872,973	2,102,081	1,097,852	1,319,591
Fish And Wildlife Trust Fund	56,005,521	49,739,207	52,676,860	51,722,893
Federal Aid Pass Thru and Misc. Fees	4,125,709	3,990,794	4,176,001	2,943,794
Administration Fund	515,915	320,001	320,000	320,000
Air Contaminant Source Fund	16,444,815	15,443,131	9,234,579	13,644,131
Forestry Manage & Enhance Fund	198,801	332,059	230,000	332,059
Water Quality Protection Fund	1,898,570	1,565,224	1,245,000	1,565,224
Animal Agriculture Compliance	1,664,340	1,406,209	1,400,000	1,406,209
Manure Storage Indemnity Fund	673,441	764,441	741,000	845,441
On-Site Wastewater Assistance	521	11	3	11
Corps of Engineers Cond 5&9 Fd	2,866,837	3,025,707	3,120,000	3,116,207
Marine Fuel Tax Capitals Fund	4,318,506	5,701,860	3,900,001	5,701,860
Fish and Wildlife Capitals Fund	14,748,503	7,915,982	7,000,000	7,915,982
Pilot Grove - Maintenance Fund	45,100	46,600	42,376	45,100
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)	260,517	247,614	233,420	234,613
DNR Refund Clearing	2,939,577	7,962	47,178	7,962
Oil Overcharge Fund (Strip Well)	257,068	230,762	189,082	172,763

## Groundwater Protection Fund

tanks, agricultural management, solid waste and household hazardous waste. (Iowa Code 455E.11)

### Fund Description

This account receives fees for underground storage



## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	4,260,714	4,977,040	3,480,590	4,086,669
Interest	290,568	114,000	114,000	114,000
Reversions	3,455,832	0	0	0
Fees, Licenses & Permits	10,189,045	10,606,000	10,606,000	10,606,000
Refunds & Reimbursements	1,356,204	1,518,000	1,518,000	1,518,000
Other	648,309	21,000	21,000	21,000
Total Groundwater Protection Fund	20,200,671	17,236,040	15,739,590	16,345,669
<b>Expenditures</b>				
Personal Travel In State	2,116	0	0	0
Other Supplies	53	0	0	0
Printing & Binding	783	0	0	0
Professional & Scientific Services	364,573	25,000	25,000	25,000
Intra-State Transfers	3,769,099	414,958	414,958	414,958
State Aid	7,631,177	9,253,581	9,253,581	9,253,581
Appropriation	3,455,832	3,455,832	3,455,832	3,455,832
Balance Carry Forward (Funds)	4,977,040	4,086,669	2,590,219	3,196,298
Total Groundwater Protection Fund	20,200,671	17,236,040	15,739,590	16,345,669

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	10,318,336	11,228,464	9,215,000	2,802,340
Federal Support	823,452	350,000	350,000	350,000
Intra State Receipts	11,010,607	15,500,000	15,500,000	15,500,000
Reimbursement from Other Agencies	1,092,852	1,100,000	1,100,000	1,100,000
Interest	590,122	300,000	300,000	300,000
Refunds & Reimbursements	2,356,675	2,002,001	2,002,001	2,002,001
Total Resource Enhancement & Protection Fund	26,192,044	30,480,465	28,467,001	22,054,341
<b>Expenditures</b>				
Facility Maintenance Supplies	128,315	10,000	10,000	10,000
Other Supplies	16,061	10,000	10,000	10,000
Utilities	1,105	10,000	10,000	10,000
Professional & Scientific Services	259,684	21,000	21,000	21,000
Outside Services	12,818	1,000	1,000	1,000
Intra-State Transfers	1,089,349	1,133,000	1,133,000	1,133,000
Advertising & Publicity	4,581	2,000	2,000	2,000
Equipment	1,224	11,000	11,000	11,000
Equipment - Non-Inventory	5,384	4,000	4,000	4,000
Other Expense & Obligations	292,188	2,000	2,000	2,000
Fees	0	1,000	1,000	1,000
State Aid	7,644,772	17,259,365	17,259,365	17,259,365
Capitals	5,508,100	9,213,760	9,213,760	9,213,760
Balance Carry Forward (Funds)	11,228,464	2,802,340	788,876	(5,623,784)
Total Resource Enhancement & Protection Fund	26,192,044	30,480,465	28,467,001	22,054,341

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	6,338,174	5,384,207	8,321,860	7,367,893
Federal Support	12,996,244	11,000,000	11,000,000	11,000,000
Intra State Receipts	260,529	203,000	203,000	203,000
Interest	335,994	200,000	200,000	200,000
Reversions	441,894	0	0	0
Fees, Licenses & Permits	33,397,824	31,520,000	31,520,000	31,520,000
Refunds & Reimbursements	643,442	200,000	200,000	200,000
Sale Of Equipment & Salvage	2,491	20,000	20,000	20,000
Rents & Leases	77,442	5,000	5,000	5,000
Agricultural Sales	143,699	10,000	10,000	10,000
Other Sales & Services	685,361	502,000	502,000	502,000
Unearned Receipts	186,844	5,000	5,000	5,000
Income Tax Checkoffs	109,514	150,000	150,000	150,000
Other	386,069	540,000	540,000	540,000
<b>Total Fish And Wildlife Trust Fund</b>	<b>56,005,521</b>	<b>49,739,207</b>	<b>52,676,860</b>	<b>51,722,893</b>
<b>Expenditures</b>				
Intra-State Transfers	15,250,000	7,000,000	7,000,000	7,000,000
Appropriation	35,371,314	37,626,733	35,371,314	37,626,733
Balance Carry Forward (Funds)	5,384,207	5,112,474	10,305,546	7,096,160
<b>Total Fish And Wildlife Trust Fund</b>	<b>56,005,521</b>	<b>49,739,207</b>	<b>52,676,860</b>	<b>51,722,893</b>

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	586,936	320,224	0	320,224
Intra State Receipts	500,000	500,000	500,000	500,000
Interest	45,446	20,000	20,000	20,000
Fees, Licenses & Permits	766,189	725,000	725,000	725,000
<b>Total Water Quality Protection Fund</b>	<b>1,898,570</b>	<b>1,565,224</b>	<b>1,245,000</b>	<b>1,565,224</b>
<b>Expenditures</b>				
Intra-State Transfers	1,578,346	1,245,000	1,245,000	1,565,224
Balance Carry Forward (Funds)	320,224	320,224	0	0
<b>Total Water Quality Protection Fund</b>	<b>1,898,570</b>	<b>1,565,224</b>	<b>1,245,000</b>	<b>1,565,224</b>



## Parole, Board of

### Mission Statement

Comprehensive and efficient consideration for parole and work release of offenders committed to the department of corrections. Expeditious revocation of paroles of persons who violate release conditions. Careful consideration of victims opinions concerning the release decisions. Quality advice to the governor in matters relating to executive clemency. Timely research and analysis of issues critical to the performance of the board of parole.

### Description

The Board of Parole was established in 1907 by the 37th General Assembly. The Board is composed of one full-time chairperson, one full-time vice-chairperson, and three per diem members who are appointed by the Governor and confirmed by the Senate for staggered four-year terms. The Board is directly responsible to the Governor, and the chairperson serves at the pleasure of the Governor. During the 1998 legislative session, the General Assembly funded a full-time vice-chair position to assist with the administrative responsibilities of the Board. The

Board has its own support staff but receives administrative support services from the Department of Corrections.

The Iowa Board of Parole's mission is to reintegrate offenders into the community that can be released from prison without detriment to the public or themselves.

To achieve the mission, the Board:

Performs objective risk evaluations for prison inmates, reviews all eligible parole case files annually, holds hearings with eligible inmates, and selects viable candidates for conditional release on parole and work release.

Revokes the conditional release and returns to prison those offenders that fail while on parole and work release.

Notifies victims of relevant information not less than 20 days before a parole hearing, so victims' opinions may be considered when making parole and work release decisions. Advises the Governor on matters of executive clemency.

### Performance Measures

Measure	FY 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Percent Parole Revocation Hearings Resulting in Revocations	61	81	81	81
Number of Paroles Granted	3,383	3,400	3,400	3,400
Percent of Victims Notified as Designated	76	100	100	100



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	1,252,849	1,256,273	1,256,273	1,249,992
Income Offsets	31,933	20,667	0	0
<b>Total Resources</b>	<b>1,284,782</b>	<b>1,276,940</b>	<b>1,256,273</b>	<b>1,249,992</b>
<b>Expenditures</b>				
Personal Services	995,305	1,170,506	1,170,506	1,170,506
Travel & Subsistence	25,594	10,206	10,206	10,206
Supplies & Materials	43,564	7,126	7,126	7,126
Contractual Services and Transfers	169,852	66,185	66,185	66,185
Equipment & Repairs	4,060	2,200	2,200	2,200
Claims & Miscellaneous	36	20,717	50	50
Budget Adjustments	0	0	0	(6,281)
Reversions	25,704	0	0	0
Balance Carry Forward	20,667	0	0	0
<b>Total Expenditures</b>	<b>1,284,782</b>	<b>1,276,940</b>	<b>1,256,273</b>	<b>1,249,992</b>
<b>Full Time Equivalents</b>	<b>14</b>	<b>18</b>	<b>18</b>	<b>19</b>

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Parole Board	1,177,849	1,256,273	1,256,273	1,249,992
<b>Total Parole Board</b>	<b>1,177,849</b>	<b>1,256,273</b>	<b>1,256,273</b>	<b>1,249,992</b>

## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Parole Board Technology Projects - TRF 0943	75,000	0	0	0
<b>Total Parole Board</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Appropriations Detail

### Parole Board

#### General Fund

#### Appropriation Description

This is the operating budget to support the Board of Parole.

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	31,933	20,667	0	0
Appropriation	1,156,960	1,177,849	1,256,273	1,249,992
Salary Adjustment	20,889	78,424	0	0
<b>Total Resources</b>	<b>1,209,782</b>	<b>1,276,940</b>	<b>1,256,273</b>	<b>1,249,992</b>
<b>Expenditures</b>				
Personal Services-Salaries	995,305	1,170,506	1,170,506	1,170,506
Personal Travel In State	14,122	7,206	7,206	7,206
State Vehicle Operation	708	1,900	1,900	1,900
Depreciation	0	100	100	100
Personal Travel Out of State	10,764	1,000	1,000	1,000
Office Supplies	41,385	2,176	2,176	2,176
Equipment Maintenance Supplies	0	2,850	2,850	2,850
Other Supplies	0	100	100	100
Postage	2,179	2,000	2,000	2,000
Communications	57,552	46,300	46,300	46,300
Professional & Scientific Services	17,097	2,000	2,000	2,000
Outside Services	(9,770)	1,000	1,000	1,000
Intra-State Transfers	0	500	500	500
Reimbursement to Other Agencies	5,508	8,003	8,003	8,003
ITS Reimbursements	5,707	6,823	6,823	6,823
Workers Comp. Reimbursement	0	1,459	1,459	1,459
IT Outside Services	21,919	100	100	100
Equipment - Non-Inventory	0	200	200	200
IT Equipment	900	2,000	2,000	2,000
Other Expense & Obligations	36	20,717	50	50
Balance Carry Forward (Approps)	20,667	0	0	0
Reversions	25,704	0	0	0
Recommendation Adjustment	0	0	0	(6,281)
<b>Total Expenditures</b>	<b>1,209,782</b>	<b>1,276,940</b>	<b>1,256,273</b>	<b>1,249,992</b>

## Parole Board Technology Projects - TRF 0943

### Technology Reinvestment Fund

### Appropriation Description

Parole Board Technology Projects - TRF 0943



**Parole Board Technology Projects - TRF 0943 Financial Summary**

<b>Object Class</b>	<b>FY 2007 Actuals</b>	<b>FY 2008 Current Year Budget Estimate</b>	<b>FY 2009 Total Department Request</b>	<b>FY 2009 Total Governor's Recommended</b>
<b>Resources</b>				
Appropriation	75,000	0	0	0
Total Resources	75,000	0	0	0
<b>Expenditures</b>				
IT Outside Services	71,840	0	0	0
IT Equipment	3,160	0	0	0
Total Expenditures	75,000	0	0	0



# IPERS Administration

## Mission Statement

Provide a cost-efficient statewide retirement plan that helps employers recruit and retain employees in public service and allows them to care for themselves in retirement.

IPERS, a state agency in the executive branch of state government, has provided a pension plan for Iowa's public employees for over 50 years. IPERS is a defined benefit plan funded through member contributions, employer contributions, and investment income.

## Description

IPERS is the largest public pension plan in Iowa with over 300,000 members, almost 2,400 participating public employers, and a trust fund with a market value of over \$22.5 billion at the end of fiscal year 2007. Approximately 165,000 members are active members who are working for a public employer and contributing to IPERS. There are about 84,000 retired members. IPERS membership also includes inactive members who no longer pay into the system but still have money in the trust fund.

By law, most individuals become members of IPERS when they begin employment at any IPERS-covered public employer, which includes schools, cities, counties, state government, and other government agencies. IPERS members range in age from 16 to over 100. Members live in all 99 Iowa counties and most benefit recipients stay in Iowa when they retire.

## Performance Measures

Measure	FY 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Percent of Retirement Payments Made on Time	100	100	100	100
Investment Return Exceeding 7.5% Actuarial Rate of Return	100	100	100	100



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	16,945,241	17,285,466	17,313,766	17,313,766
Taxes	476,630,982	450,000,100	500,000,100	500,020,900
Interest, Dividends, Bonds & Loans	2,410,915,503	1,000,000,600	2,500,000,600	2,500,000,600
Refunds & Reimbursements	97,930,392	90,000,000	100,000,000	100,000,000
Miscellaneous	66,767	72,253	65,028	65,028
Income Offsets	16,688,183,559	18,574,604,671	15,585,927,454	19,073,184,398
<b>Total Resources</b>	<b>19,690,672,444</b>	<b>20,131,963,090</b>	<b>18,703,306,948</b>	<b>22,190,584,692</b>
<b>Expenditures</b>				
Personal Services	6,742,953	7,291,767	7,188,457	7,188,457
Travel & Subsistence	129,005	215,200	305,520	305,520
Supplies & Materials	748,813	814,595	811,539	811,539
Contractual Services and Transfers	33,915,361	31,528,326	43,789,539	43,789,539
Equipment & Repairs	3,176,379	1,565,121	422,439	421,893
Claims & Miscellaneous	71,785	75,860	45,800	45,800
Licenses, Permits, Refunds & Other	0	2,000	2,000	2,000
State Aid & Credits	1,052,160,405	1,000,000,357	1,000,020,000	1,000,020,000
Appropriations	16,945,241	17,285,466	17,063,076	17,313,766
Reversions	2,177,832	0	0	0
Balance Carry Forward	18,574,604,670	19,073,184,398	17,633,658,578	21,120,686,178
<b>Total Expenditures</b>	<b>19,690,672,444</b>	<b>20,131,963,090</b>	<b>18,703,306,948</b>	<b>22,190,584,692</b>
Full Time Equivalents	85	95	95	95

## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
IPERS Administration	16,945,241	17,285,466	17,313,766	17,313,766
Total Iowa Public Employees' Retirement System Administration	16,945,241	17,285,466	17,313,766	17,313,766

## 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 - \$23.22 billion as of 6/30/07.

To maintain and enhance operational efficiency in administration of the pension program whereby, there are over 165,000 active employees, over 84,000 retirees, and a payroll exceeding \$1.0 billion 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 - \$23.22 billion as of 6/30/07.

To maintain and enhance operational efficiency in administration of the pension program whereby, there are over 165,000 active employees, over 84,000 retirees, and a payroll exceeding \$1.0 billion annually.

### IPERS Administration Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	16,756,131	17,063,076	17,313,766	17,313,766
Salary Adjustment	189,110	222,390	0	0
Other	66,767	70,253	63,028	63,028
<b>Total Resources</b>	<b>17,012,008</b>	<b>17,355,719</b>	<b>17,376,794</b>	<b>17,376,794</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,735,594	7,281,767	7,178,457	7,178,457
Personal Travel In State	46,451	71,350	64,720	64,720
Personal Travel Out of State	64,691	120,750	165,700	165,700
Office Supplies	74,450	99,585	93,910	93,910
Facility Maintenance Supplies	6,826	7,340	7,340	7,340
Printing & Binding	205,041	227,200	227,323	227,323
Postage	429,054	439,220	445,366	445,366
Communications	131,693	412,440	386,679	386,679
Rentals	5,283	9,868	5,025	5,025
Utilities	66,767	72,500	72,500	72,500
Professional & Scientific Services	1,027,452	922,576	829,711	829,711
Outside Services	363,277	1,915,076	1,434,952	1,434,952
Advertising & Publicity	7,583	10,000	10,700	10,700
Outside Repairs/Service	12,378	14,000	14,520	14,520
Auditor of State Reimbursements	95,936	82,500	84,176	84,176
Reimbursement to Other Agencies	68,516	100,514	141,165	141,165
ITS Reimbursements	221,619	352,553	385,123	385,123
IT Outside Services	2,037,954	3,599,199	5,387,888	5,387,888
Office Equipment	0	26,500	26,040	26,040
Equipment - Non-Inventory	5,609	121,000	27,500	27,500
IT Equipment	3,170,770	1,410,421	358,699	358,699
Other Expense & Obligations	57,232	59,360	29,300	29,300
Reversions	2,177,832	0	0	0
<b>Total Expenditures</b>	<b>17,012,008</b>	<b>17,355,719</b>	<b>17,376,794</b>	<b>17,376,794</b>



## Fund Detail

### IPERS Administration Fund Detail

<b>Funds</b>	<b>FY 2007 Actuals</b>	<b>FY 2008 Current Year Budget Estimate</b>	<b>FY 2009 Total Department Request</b>	<b>FY 2009 Total Governor's Recommended</b>
Iowa Public Employees' Retirement System Administration	19,673,640,983	20,114,605,514	18,685,908,654	22,173,186,398
IPERS Fund	19,673,612,592	20,114,583,410	18,685,894,654	22,173,172,944
Federal Old Age Benefits Fund	28,391	22,104	14,000	13,454



## 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 man-made disasters that

may occur in the state. We have over one hundred units statewide that are trained and equipped to perform a federal wartime mission and are available to respond to the needs of the citizens of Iowa. We 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, all state agencies and law enforcement agencies, civilian businesses, not-for-profit entities, media, and service organizations.
- The United States Training and Doctrine Command, National Training Center, Joint Readiness Training Center, 1st and 5th United States Armies, Air Combat Command, and military organizations and units of all services.
- The Department of Homeland Defense, Federal Emergency Management Agency, and law enforcement agencies

### Performance Measures

Measure	FY 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Percent of Homeland Security Initiatives Implemented	60	55	55	55
Percent State Emergency Exercises Completed as Required	100	100	100	100
Percent Readiness Level of the SEOC Facility	98	98	98	98
Percent of Local Jurisdictions Compliant with NIMS	90	25	25	25



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	8,148,755	9,621,205	9,125,205	9,098,018
Receipts from Other Entities	66,725,856	81,862,617	83,050,869	83,179,529
Interest, Dividends, Bonds & Loans	172,563	166,750	170,750	170,750
Fees, Licenses & Permits	14,279,355	12,000,001	14,493,433	14,493,433
Refunds & Reimbursements	3,368,718	1,492,798	1,524,390	1,524,390
Sales, Rents & Services	1,070,584	755,151	840,820	840,820
Miscellaneous	20,091	35,180	35,180	35,180
Income Offsets	5,158,786	5,696,467	3,104,823	2,808,690
<b>Total Resources</b>	<b>98,944,707</b>	<b>111,630,169</b>	<b>112,345,470</b>	<b>112,150,810</b>
<b>Expenditures</b>				
Personal Services	24,883,919	27,368,046	26,991,909	27,215,341
Travel & Subsistence	1,173,276	1,269,144	1,123,628	1,079,163
Supplies & Materials	2,195,717	2,105,365	2,092,511	2,073,936
Contractual Services and Transfers	28,302,212	29,317,729	29,830,514	28,572,767
Equipment & Repairs	7,696,918	4,812,867	4,850,966	4,842,466
Claims & Miscellaneous	241,773	2,178,138	2,072,380	1,918,310
Licenses, Permits, Refunds & Other	471,763	39,223	38,297	38,297
State Aid & Credits	19,522,158	31,668,293	34,316,031	34,353,551
Plant Improvements & Additions	9,684,768	10,062,675	9,978,753	9,978,753
Reversions	2,089	0	0	0
Balance Carry Forward	5,696,469	2,808,690	1,050,481	2,078,226
<b>Total Expenditures</b>	<b>99,871,061</b>	<b>111,630,169</b>	<b>112,345,470</b>	<b>112,150,810</b>
Full Time Equivalents	363	376	370	374

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
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
Compensation and Expense	518,555	421,639	421,639	421,639
<b>Total Public Defense, Department of</b>	<b>6,547,722</b>	<b>6,853,624</b>	<b>6,853,624</b>	<b>6,826,437</b>
Homeland Security & Emergency Mgmt. Division	1,601,033	2,271,581	2,271,581	2,271,581
<b>Total Public Defense - Emergency Management Division</b>	<b>1,601,033</b>	<b>2,271,581</b>	<b>2,271,581</b>	<b>2,271,581</b>

## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
911 surcharge to Answering Points	0	496,000	0	0
<b>Total Public Defense - Emergency Management Division</b>	<b>0</b>	<b>496,000</b>	<b>0</b>	<b>0</b>





## Appropriations Detail

### Public Defense, Department of

#### General Fund

#### Appropriation Description

The Iowa Department of Public Defense's Military Division has three Missions:

1. Federal Mission: Provide combat ready units in support of the National Military Strategy
2. State Mission: Provide units and equipment to protect life and property and come to the aid of Iowans in time of need, to preserve peace and order, and to insure public safety for the citizens of Iowa.
3. Community Mission: Participate in community programs that add value to our communities, to Iowa,

and to America while becoming true role models and making our communities safe and a better place to raise our families.

#### Appropriation Goal

The primary goals of the Military Division are: provide trained units capable of performing their 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; and provide community learning centers in selected National Guard armories.

### Public Defense, Department of Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	0	10,000	0
Appropriation	5,724,545	6,003,767	6,311,985	6,404,798
Salary Adjustment	204,622	308,218	0	0
Federal Support	33,490,784	37,017,405	36,070,531	36,201,150
Reimbursement from Other Agencies	132,292	208,120	154,780	154,780
Interest	108	0	0	0
Refunds & Reimbursements	578,963	421,268	429,819	429,819
Rents & Leases	242,071	22,100	22,100	22,100
Other Sales & Services	37,462	35,000	35,000	35,000
Other	91	60	60	60
<b>Total Resources</b>	<b>40,410,938</b>	<b>44,015,938</b>	<b>43,034,275</b>	<b>43,247,707</b>
<b>Expenditures</b>				
Personal Services-Salaries	19,180,406	21,484,024	21,144,730	21,368,162
Personal Travel In State	240,297	257,482	210,945	205,945
State Vehicle Operation	141,034	141,747	141,747	141,747
Depreciation	15,245	53,192	53,192	53,192
Personal Travel Out of State	245,489	212,644	212,644	212,644
Office Supplies	79,792	67,240	67,240	67,240
Facility Maintenance Supplies	1,104,059	1,117,107	1,115,107	1,115,107
Equipment Maintenance Supplies	193,365	193,993	193,993	193,993
Professional & Scientific Supplies	21,875	19,880	19,880	19,880
Highway Maintenance Supplies	1,422	1,500	1,500	1,500
Housing & Subsistence Supplies	15,091	13,584	13,584	13,584
Ag., Conservation & Horticulture Supply	153,642	70,233	70,233	70,233
Other Supplies	56,685	59,592	60,592	59,592
Printing & Binding	52	696	696	696
Food	184	36	536	36
Uniforms & Related Items	107,251	90,161	90,136	90,136



## Public Defense, Department of Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Postage	9,250	6,950	6,950	6,950
Communications	962,696	1,210,709	1,011,865	1,011,865
Rentals	206,972	210,098	210,598	210,098
Utilities	3,913,950	4,237,293	4,237,293	4,237,293
Professional & Scientific Services	386,658	448,666	447,666	447,666
Outside Services	1,458,424	1,304,064	1,302,064	1,299,064
Intra-State Transfers	0	100	100	100
Advertising & Publicity	1,750	1,670	1,670	1,670
Outside Repairs/Service	864,735	1,317,869	1,031,828	1,031,828
Attorney General Reimbursements	30,053	30,000	30,000	30,000
Auditor of State Reimbursements	9,617	15,364	15,364	15,364
Reimbursement to Other Agencies	314,148	323,798	323,798	323,798
ITS Reimbursements	31,651	20,000	20,000	20,000
Workers Comp. Reimbursement	0	8,450	8,450	8,450
Equipment	544,778	470,002	470,002	470,002
Office Equipment	12,773	13,560	13,560	13,560
Equipment - Non-Inventory	333,649	363,519	363,519	363,519
IT Equipment	138,666	126,808	126,808	126,808
Claims	0	24	24	24
Other Expense & Obligations	53,471	50,893	50,893	50,893
Licenses	23,396	20,207	20,207	20,207
Fees	0	60	60	60
Refunds-Other	15	48	48	48
Capitals	9,556,307	10,052,675	9,944,753	9,944,753
Reversions	2,089	0	0	0
Total Expenditures	40,410,938	44,015,938	43,034,275	43,247,707

## 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 Management, 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	100,000	120,000	120,000	0
Total Resources	100,000	120,000	120,000	0
<b>Expenditures</b>				
Personal Travel In State	33,624	6,000	32,000	0
Personal Travel Out of State	6,229	4,465	7,465	0
Office Supplies	7,663	2,550	7,550	0
Professional & Scientific Supplies	3,388	3,000	3,000	0
Other Supplies	772	500	775	0
Printing & Binding	2,636	1,300	2,600	0
Food	1,493	0	1,500	0
Uniforms & Related Items	1,079	0	1,100	0
Postage	454	550	550	0
Communications	3,790	1,000	3,800	0
Rentals	9,150	4,120	9,120	0
Utilities	392	0	400	0
Professional & Scientific Services	756	0	1,050	0
Outside Services	1,100	60,285	13,435	0
Advertising & Publicity	1,648	2,100	1,700	0
Outside Repairs/Service	20,484	22,455	25,455	0
Equipment - Non-Inventory	5,340	11,675	8,500	0
Total Expenditures	100,000	120,000	120,000	0

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	1	1	1
Appropriation	1,582,029	2,101,033	2,271,581	2,271,581
Salary Adjustment	19,004	170,548	0	0
Federal Support	838,805	856,099	0	0
Reimbursement from Other Agencies	0	348,850	327,600	327,600
Refunds & Reimbursements	936	0	0	0
<b>Total Resources</b>	<b>2,440,774</b>	<b>3,476,531</b>	<b>2,599,182</b>	<b>2,599,182</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,951,049	2,843,705	1,990,607	1,990,607
Personal Travel In State	8,498	9,268	9,268	9,268
Personal Travel Out of State	22,786	22,200	22,200	22,200
Office Supplies	32,162	7,600	7,350	7,350
Facility Maintenance Supplies	466	0	0	0
Housing & Subsistence Supplies	715	0	0	0
Other Supplies	2,885	0	0	0
Printing & Binding	1,914	16,400	16,400	16,400
Food	1,006	4,000	4,000	4,000
Postage	2,897	3,200	3,200	3,200
Communications	73,850	15,543	14,443	14,443
Rentals	3,879	4,400	4,400	4,400
Utilities	126	0	0	0
Professional & Scientific Services	3,797	211,000	136,000	136,000
Outside Services	22,201	21,042	15,542	15,542
Advertising & Publicity	3,109	0	0	0
Outside Repairs/Service	414	400	400	400
Attorney General Reimbursements	0	15,000	15,000	15,000
Reimbursement to Other Agencies	161,952	194,692	72,291	72,291
ITS Reimbursements	5,617	180	180	180
Equipment	9,505	0	0	0
Office Equipment	12,763	25,000	25,000	25,000
Equipment - Non-Inventory	33,234	5,000	5,000	5,000
IT Equipment	85,631	76,900	256,900	256,900
Other Expense & Obligations	319	1,000	1,000	1,000
Balance Carry Forward (Approps)	0	1	1	1
<b>Total Expenditures</b>	<b>2,440,774</b>	<b>3,476,531</b>	<b>2,599,182</b>	<b>2,599,182</b>

## Compensation and Expense

### General Fund

### Appropriation Description

The Compensation and Expense account is a standing unlimited appropriation and is used 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. (29A.8)



## Compensation and Expense Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	421,639	421,639	421,639	421,639
Estimated Revisions	96,916	0	0	0
Federal Support	714,882	40,000	40,000	40,000
Other States	0	1,000	1,000	1,000
Reimbursement from Other Agencies	1,232,332	1,000	1,000	1,000
Refunds & Reimbursements	0	1,500	1,500	1,500
<b>Total Resources</b>	<b>2,465,770</b>	<b>465,139</b>	<b>465,139</b>	<b>465,139</b>
<b>Expenditures</b>				
Personal Services-Salaries	976,869	298,695	298,695	298,695
Personal Travel In State	996	550	550	550
State Vehicle Operation	184,680	520	520	520
Personal Travel Out of State	2,464	0	0	0
Office Supplies	41	100	100	100
Facility Maintenance Supplies	100	100	100	100
Equipment Maintenance Supplies	201,173	50	50	50
Professional & Scientific Supplies	0	74	74	74
Other Supplies	4,804	25	25	25
Food	6,487	3,100	3,100	3,100
Uniforms & Related Items	0	100	100	100
Communications	0	100	100	100
Rentals	0	13,200	13,200	13,200
Professional & Scientific Services	0	4,000	4,000	4,000
Outside Services	0	500	500	500
Intra-State Transfers	943,991	0	0	0
Reimbursement to Other Agencies	0	925	925	925
Equipment	0	100	100	100
Equipment - Non-Inventory	0	250	250	250
IT Equipment	7,745	2,250	2,250	2,250
Claims	136,421	140,500	140,500	140,500
<b>Total Expenditures</b>	<b>2,465,770</b>	<b>465,139</b>	<b>465,139</b>	<b>465,139</b>

### 911 surcharge to Answering Points

#### Wireless E911 Surcharge

#### Appropriation Description

911 surcharge appropriated to local public safety answering points (PSAPs). As a part of SF 575 (Sec

16) \$496,000 was appropriated from the wireless E911 emergency communications fund to be distributed on an equal basis to each public safety answering point (PSAP) for wireless E911 phase 2 upgrades and equipment purchases.



## 911 surcharge to Answering Points Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	496,000	0	0
Total Resources	0	496,000	0	0
Expenditures				
Communications	0	496,000	0	0
Total Expenditures	0	496,000	0	0

## Fund Detail

### Public Defense, Department of Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Public Defense, Department of	1,566,762	1,526,629	1,718,176	1,728,476
Counterdrug Asset Forfeiture	8,908	2,229	2,165	2,920
National Guard Facilities Improvement Fund	1,014,583	989,639	1,260,034	1,197,601
Military Operations Fund	414,180	494,779	414,490	488,517
Ing Morale, Welfare & Rec. Fund	22,556	36,680	38,012	36,136
Military Construction	103,155	0	0	0
Gifts & Contributions	359	431	431	431
Housing Rental Deposits	3,020	2,871	3,044	2,871
Public Defense - Emergency Management Division	51,960,464	61,529,932	64,408,698	64,110,306
Wireless E911 Surcharge	16,692,656	14,607,509	16,310,984	15,111,697
Hazard Mitigation #1121	313	80	313	80
FFY 2005 Homeland Security Grant Program	8,544,600	8,144,029	8,145,423	8,144,029
Homeland Security Grant Program (HSGP) - interest bearing	554,486	13,441,244	13,441,106	13,441,244



**Public Defense, Department of Fund Detail (Continued)**

<b>Funds</b>	<b>FY 2007 Actuals</b>	<b>FY 2008 Current Year Budget Estimate</b>	<b>FY 2009 Total Department Request</b>	<b>FY 2009 Total Governor's Recommended</b>
Pre disaster mitigation - Competitive	554,663	1,683,440	2,525,127	2,525,127
CDC-Preparedness & Response Bioterrorism	1,452	1,192	1,192	1,192
Power Plant Funds	1,244,818	1,312,436	1,137,710	1,216,079
Hazard Mitigation	17,639	12,381	6,192	12,381
Flood Mitigation Assistance	140,224	255,905	251,293	251,293
Pre-Disaster Mitigation	300	288	288	288
Indirect Cost Pool	277	277	277	277
State and Local Assistance	1,607,613	4,881,315	3,555,982	4,295,240
DOJ-Terrorism	84,701	92,149	92,149	92,149
2001 #1367/Hazmit	6,324	6,324	6,324	0
1998 Storm #1230/Hazmit	9,756	9,756	9,756	0
Emergency Response Fund	303,102	287,920	269,654	49,824
Hazardous Material Transfer Uniform Safety Act	348,307	495,829	204,938	310,788
2002 Dr1420/Public Assistance	224,203	0	0	0
2002 Dr1420/Hazmit	1,240	1,240	1,240	1,240
E.M.D. Performance Grant	1,829,083	1,289,913	1,891,926	2,027,643
1999 Storm #1282/Public Assistance	22,463	0	0	0
1999 Storm #1282/Hazmit	50,000	50,000	50,000	0
EMD-EPA Grant	16,023	3,918	1,959	1,959
Urban Area Security Initiative	369,359	673,387	0	0
2004 Distribution #1518 Public Assist.	13,284,777	13,111,537	15,379,039	15,459,913
2004 Dist. #1518/Hazmit	444,631	624,828	585,914	624,828
Homeland Security Grant Programs	3,910,345	540,056	537,247	540,056
Iowa Flood Fund (29C.13)	2,665	2,665	2,665	2,665
Federal HLSEM Disaster Fund	1,694,446	314	0	314

**Pre disaster mitigation - Competitive****Fund Description**

The Pre Disaster Mitigation (PDM) grant program provides funds to states, territories, Indian tribal governments, and communities for hazard mitigation planning and mitigation projects prior to a disaster event.

The FY 2007 Congressional appropriation required that each state receive an allocated base amount of \$500,000 provided that the projects submitted meet the eligibility criteria. Should the FY 2008 appropriation contain the same direction, FEMA will review the projects based on the sele



## Pre disaster mitigation - Competitive Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Federal Support	554,663	1,683,440	2,525,127	2,525,127
Total Pre disaster mitigation - Competitive	554,663	1,683,440	2,525,127	2,525,127
<b>Expenditures</b>				
Personal Services-Salaries	100,497	130,651	130,650	130,650
Personal Travel In State	903	2,766	2,766	2,766
Personal Travel Out of State	0	384	384	384
Office Supplies	242	266	266	266
Printing & Binding	0	6,125	6,125	6,125
Food	486	0	0	0
Postage	308	179	179	179
Communications	0	2,275	2,275	2,275
Rentals	89	0	0	0
Professional & Scientific Services	0	150	150	150
Reimbursement to Other Agencies	11,488	27,617	27,617	27,617
Other Expense & Obligations	2,526	19,001	19,001	19,001
State Aid	438,125	1,494,026	2,335,714	2,335,714
Total Pre disaster mitigation - Competitive	554,663	1,683,440	2,525,127	2,525,127





# 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 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Percent of Bargaining Unit Cases Settled by Stipulation	89.8	85	85	85
Percent of Timely Issued Decisions	50	50	50	50
Total Number of Requests that Require Mediation	51.69	50	50	50



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	1,073,224	1,233,283	1,233,283	1,233,283
Fees, Licenses & Permits	21,197	10,000	10,000	10,000
Income Offsets	0	2,721	0	0
<b>Total Resources</b>	<b>1,094,421</b>	<b>1,246,004</b>	<b>1,243,283</b>	<b>1,243,283</b>
<b>Expenditures</b>				
Personal Services	938,290	1,139,448	1,139,448	1,139,448
Travel & Subsistence	18,559	31,782	31,782	31,782
Supplies & Materials	41,381	14,000	14,000	14,000
Contractual Services and Transfers	69,561	60,664	57,943	57,943
Equipment & Repairs	21,188	100	100	100
Licenses, Permits, Refunds & Other	0	10	10	10
Reversions	2,721	0	0	0
Balance Carry Forward	2,721	0	0	0
<b>Total Expenditures</b>	<b>1,094,421</b>	<b>1,246,004</b>	<b>1,243,283</b>	<b>1,243,283</b>
Full Time Equivalents	9	13	11	11

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
PER Board - General Office	1,073,224	1,233,283	1,233,283	1,233,283
<b>Total Public Employment Relations Board</b>	<b>1,073,224</b>	<b>1,233,283</b>	<b>1,233,283</b>	<b>1,233,283</b>

## Appropriations Detail

### PER Board - General Office

#### General Fund

#### Appropriation Description

Provide professional staff, ad hoc services, and administrative support for expert, neutral and timely: (1) development of case law for public sector bargaining process in Iowa; (2) resolution of collective bargaining negotiation impasses; (3) adjudication and informal resolution of contested cases concerning prohibited practice complaints, unit determinations, and negotiability disputes; (4) adjudication and informal resolution of grievance appeals of State of

Iowa merit system employees; (5) training and facilitation of labor-management cooperative efforts; (6) mediations of grievances arising under collective bargaining agreements; (7) dissemination of information; and (8) monitoring the internal conduct of employee organizations.

#### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	2,721	0	0
Appropriation	1,030,607	1,170,486	1,233,283	1,233,283
Salary Adjustment	42,617	62,797	0	0
Fees, Licenses & Permits	21,197	10,000	10,000	10,000
Total Resources	1,094,421	1,246,004	1,243,283	1,243,283
<b>Expenditures</b>				
Personal Services-Salaries	938,290	1,139,448	1,139,448	1,139,448
Personal Travel In State	17,787	28,782	28,782	28,782
Personal Travel Out of State	772	3,000	3,000	3,000
Office Supplies	11,082	5,000	5,000	5,000
Printing & Binding	23,654	4,000	4,000	4,000
Postage	6,645	5,000	5,000	5,000
Communications	7,960	7,000	7,000	7,000
Outside Services	24,703	29,983	27,262	27,262
Outside Repairs/Service	1,976	1,000	1,000	1,000
Reimbursement to Other Agencies	25,927	17,696	17,696	17,696
ITS Reimbursements	8,994	4,500	4,500	4,500
Workers Comp. Reimbursement	0	485	485	485
Equipment - Non-Inventory	12,334	50	50	50
IT Equipment	8,854	50	50	50
Refunds-Other	0	10	10	10
Balance Carry Forward (Approps)	2,721	0	0	0
Reversions	2,721	0	0	0
Total Expenditures	1,094,421	1,246,004	1,243,283	1,243,283



## 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 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Number of ISP Narcotics Arrests	1,418	1,143	1,143	1,143
Percent of Sex Offender Registry Records Validated w/in 3 Mo	100	100	100	100
Number of Awareness and Education Programs Delivered	25	20	20	20
% of Sex Offender Registry Records Re-validated w/in 12 mo.	100	100	100	100
Drug Trafficking Orgs Disrupted	81	75	75	75
Pharmaceutical Diversion Investigations	12	10	10	10
Interdiction Investigations	25	30	30	30
SOR Email Notification	1,168	1,000	1,000	1,000
Number of Motorists Assisted	23,077	16,000	16,000	16,000
Rate Alcohol-related Fatalities per 100 Million Miles Traveled	0.4	0.4	0.4	0.4
Rate Serious Crashes per 100 Million Miles Traveled	8	8	8	8
Number of Responses to Clan Labs	197	30	30	30



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	80,962,717	88,082,135	88,832,135	87,934,027
Receipts from Other Entities	20,443,566	17,616,546	17,506,194	18,117,289
Interest, Dividends, Bonds & Loans	16,343,900	40,112,500	40,112,500	40,112,500
Fees, Licenses & Permits	2,537,347	2,926,366	2,926,366	3,023,866
Refunds & Reimbursements	11,252,959	9,702,231	9,575,111	9,575,111
Sales, Rents & Services	2,355	20,000	20,000	20,000
Miscellaneous	142,683	266,500	266,500	266,500
Centralized Payroll	0	1,000,000	1,000,000	1,000,000
Income Offsets	256,800,077	263,822,734	260,670,217	292,302,194
<b>Total Resources</b>	<b>388,485,605</b>	<b>423,549,012</b>	<b>420,909,023</b>	<b>452,351,487</b>
<b>Expenditures</b>				
Personal Services	73,253,765	80,733,287	80,638,981	81,155,944
Travel & Subsistence	8,697,479	8,182,471	8,174,471	8,450,188
Supplies & Materials	2,264,066	2,020,548	1,957,778	1,962,918
Contractual Services and Transfers	16,799,519	16,866,102	16,984,890	16,194,535
Equipment & Repairs	4,324,752	4,051,048	3,703,256	3,447,756
Claims & Miscellaneous	2,566,849	2,180,988	2,180,988	2,180,988
Licenses, Permits, Refunds & Other	20,617	30,950	30,950	30,950
State Aid & Credits	16,629,859	17,067,804	16,989,720	16,797,092
Plant Improvements & Additions	85,749	113,621	113,621	113,621
Reversions	20,215	0	0	0
Balance Carry Forward	263,822,736	292,302,194	290,134,368	322,017,495
<b>Total Expenditures</b>	<b>388,485,605</b>	<b>423,549,012</b>	<b>420,909,023</b>	<b>452,351,487</b>
Full Time Equivalents	933	1,002	1,004	1,005

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
DPS Equipment	300,000	0	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
DCI - Crime Lab Equipment/Training	342,000	342,000	342,000	342,000
Public Safety Undercover Funds	123,343	123,343	123,343	123,343
Narcotics Enforcement	5,550,724	6,315,289	6,302,046	6,335,522
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
DPS/SPOC Sick Leave Payout	316,179	316,179	316,179	316,179
Capital Building Security - General Fund	775,000	0	0	0
Fire Fighter Training	699,587	699,587	699,587	699,587
Fire Service	704,110	836,508	0	0
<b>Total Public Safety, Department of</b>	<b>80,962,717</b>	<b>88,082,135</b>	<b>88,082,135</b>	<b>87,934,027</b>



## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
DPS Capitol Complex Upgrades	0	0	750,000	0
Total Public Safety, Department of	0	0	750,000	0

## Appropriations Detail

### DPS Equipment

#### General Fund

#### Appropriation Description

DPS Equipment

### DPS Equipment Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	281,767	0	0
Supplementals	300,000	0	0	0
Total Resources	300,000	281,767	0	0
Expenditures				
Reimbursement to Other Agencies	51	0	0	0
IT Equipment	18,182	281,767	0	0
Balance Carry Forward (Approps)	281,767	0	0	0
Total Expenditures	300,000	281,767	0	0

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	692	0	0	0
Appropriation	3,656,020	4,097,900	4,455,581	4,455,581
Salary Adjustment	150,820	82,133	0	0
Local Governments	1,074,650	1,372,780	1,372,780	1,372,780
Intra State Receipts	1,187,317	75,000	75,000	75,000
Reimbursement from Other Agencies	9,516	8,000	8,000	8,000
Fees, Licenses & Permits	173,314	172,000	172,000	172,000
Refunds & Reimbursements	29,407	133,200	6,080	6,080
<b>Total Resources</b>	<b>6,281,735</b>	<b>5,941,013</b>	<b>6,089,441</b>	<b>6,089,441</b>
<b>Expenditures</b>				
Personal Services-Salaries	3,103,531	3,212,111	3,360,539	3,360,539
Personal Travel In State	3,120	7,250	7,250	7,250
State Vehicle Operation	3,515	4,000	4,000	4,000
Depreciation	14,660	9,240	9,240	9,240
Personal Travel Out of State	15,714	8,500	8,500	8,500
Office Supplies	43,508	42,037	42,037	42,037
Other Supplies	6,295	3,300	3,300	3,300
Printing & Binding	9,747	6,700	6,700	6,700
Uniforms & Related Items	122	0	0	0
Postage	33,849	34,500	34,500	34,500
Communications	454,564	898,500	898,500	898,500
Rentals	2,356	2,200	2,200	2,200
Professional & Scientific Services	0	200	200	200
Outside Services	111,098	121,750	121,750	121,750
Intra-State Transfers	98,624	0	0	0
Advertising & Publicity	79	250	250	250
Outside Repairs/Service	3,172	4,000	4,000	4,000
Attorney General Reimbursements	112,941	115,242	115,242	115,242
Auditor of State Reimbursements	159	0	0	0
Reimbursement to Other Agencies	742,407	1,095,783	1,095,783	1,095,783
ITS Reimbursements	148,496	99,800	99,800	99,800
IT Outside Services	5,739	3,000	3,000	3,000
Office Equipment	0	250	250	250
Equipment - Non-Inventory	65,601	2,000	2,000	2,000
IT Equipment	1,297,787	268,100	268,100	268,100
Other Expense & Obligations	1,137	200	200	200
Refunds-Other	3,322	2,100	2,100	2,100
Reversions	190	0	0	0
<b>Total Expenditures</b>	<b>6,281,735</b>	<b>5,941,013</b>	<b>6,089,441</b>	<b>6,089,441</b>

## Public Safety DCI

### General Fund

### Appropriation Description

This division maintains the Sex Offender Registry through address verifications, conducts risk assessments and coordinates public notification of at risk

registrants. The criminalistics laboratory provides forensic services including toxicology, DNA, fire-arms, 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,453	1,735	0	0
Appropriation	18,673,875	20,512,962	21,606,228	21,245,742
Salary Adjustment	330,066	1,216,520	0	0
Supplementals	466,500	0	0	0
Federal Support	545,581	582,136	487,292	745,892
Intra State Receipts	475,779	727,122	704,913	812,858
Reimbursement from Other Agencies	1,268,364	1,128,968	1,128,968	1,128,968
Fees, Licenses & Permits	2,213,795	2,250,500	2,250,500	2,250,500
Refunds & Reimbursements	331,690	253,675	253,675	253,675
<b>Total Resources</b>	<b>24,308,102</b>	<b>26,673,618</b>	<b>26,431,576</b>	<b>26,437,635</b>
<b>Expenditures</b>				
Personal Services-Salaries	19,570,919	22,151,136	22,014,830	21,929,502
Personal Travel In State	289,530	198,440	198,440	200,940
State Vehicle Operation	365,964	280,500	280,500	347,422
Depreciation	243,615	302,173	302,173	306,673
Personal Travel Out of State	185,780	221,250	213,250	218,000
Office Supplies	123,418	143,178	143,178	144,678
Facility Maintenance Supplies	0	500	500	500
Equipment Maintenance Supplies	0	100	100	100
Professional & Scientific Supplies	728,831	647,984	615,214	615,214





## Public Safety DCI Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Other Supplies	55,553	120,330	90,330	90,330
Printing & Binding	12,273	0	0	0
Uniforms & Related Items	29,640	27,000	27,000	27,000
Postage	63,942	67,100	67,100	67,100
Communications	275,209	254,083	254,083	256,298
Rentals	29,042	20,675	20,675	20,675
Utilities	3,315	4,000	4,000	4,000
Professional & Scientific Services	81,488	51,682	51,682	51,682
Outside Services	763,886	698,585	698,585	698,585
Intra-State Transfers	134,682	100,000	100,000	100,000
Advertising & Publicity	396	1,195	1,195	1,195
Outside Repairs/Service	297,583	342,496	342,496	342,496
Auditor of State Reimbursements	592	0	0	0
Reimbursement to Other Agencies	175,289	168,169	168,169	168,169
ITS Reimbursements	356,302	335,250	335,250	335,250
IT Outside Services	107,808	70,240	70,240	70,240
Equipment	56,220	191,198	191,198	197,198
Office Equipment	0	31,825	31,825	31,825
Equipment - Non-Inventory	75,648	41,750	41,750	41,750
IT Equipment	248,513	200,829	165,863	168,863
Other Expense & Obligations	26,748	1,250	1,250	1,250
Refunds-Other	2,443	700	700	700
Balance Carry Forward (Approps)	1,735	0	0	0
Reversions	1,735	0	0	0
Total Expenditures	24,308,102	26,673,618	26,431,576	26,437,635

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	342,000	342,000	342,000	342,000
Total Resources	342,000	342,000	342,000	342,000
Expenditures				
Intra-State Transfers	342,000	342,000	342,000	342,000
Total Expenditures	342,000	342,000	342,000	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	123,343	123,343	123,343	123,343
Total Resources	123,343	123,343	123,343	123,343
<b>Expenditures</b>				
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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,657	4,844	0	0
Appropriation	5,349,198	5,963,415	6,302,046	6,335,522
Salary Adjustment	201,526	351,874	0	0
Federal Support	65,978	86,032	86,032	86,032
Intra State Receipts	3,604,236	3,477,900	3,477,900	3,477,900
Interest	100	0	0	0
Fees, Licenses & Permits	0	100	100	100
<b>Total Resources</b>	<b>9,223,694</b>	<b>9,884,165</b>	<b>9,866,078</b>	<b>9,899,554</b>
<b>Expenditures</b>				
Personal Services-Salaries	5,870,034	6,816,943	6,803,700	6,803,700
Personal Travel In State	210,694	70,041	70,041	70,041
State Vehicle Operation	199,994	173,395	173,395	206,871
Depreciation	511,468	201,600	201,600	201,600
Personal Travel Out of State	37,309	85,705	85,705	85,705
Office Supplies	29,675	40,940	40,940	40,940
Facility Maintenance Supplies	179	250	250	250
Equipment Maintenance Supplies	1,805	1,500	1,500	1,500
Professional & Scientific Supplies	0	5,000	5,000	5,000
Other Supplies	68,318	58,769	58,769	58,769
Printing & Binding	1,835	2,300	2,300	2,300
Uniforms & Related Items	909	1,000	1,000	1,000
Postage	4,823	5,950	5,950	5,950
Communications	635,654	815,542	815,542	815,542
Rentals	32,966	30,200	30,200	30,200
Utilities	4,248	4,000	4,000	4,000
Professional & Scientific Services	6,802	6,600	6,600	6,600
Outside Services	89,256	146,082	146,082	146,082
Intra-State Transfers	55,060	100	100	100
Advertising & Publicity	116	100	100	100
Outside Repairs/Service	9,916	11,500	11,500	11,500
Attorney General Reimbursements	382,334	458,530	458,530	458,530
Auditor of State Reimbursements	248	0	0	0
Reimbursement to Other Agencies	44,634	35,803	35,803	35,803
ITS Reimbursements	42	0	0	0
IT Outside Services	45,018	45,000	45,000	45,000
Equipment	133,511	456,803	456,803	456,803
Office Equipment	8,711	100,000	100,000	100,000
Equipment - Non-Inventory	272,814	188,498	188,498	188,498
IT Equipment	277,469	37,319	32,475	32,475
Other Expense & Obligations	107,027	54,695	54,695	54,695
State Aid	171,137	30,000	30,000	30,000
Balance Carry Forward (Approps)	4,844	0	0	0
Reversions	4,844	0	0	0
<b>Total Expenditures</b>	<b>9,223,694</b>	<b>9,884,165</b>	<b>9,866,078</b>	<b>9,899,554</b>

### DPS Fire Marshal

#### General Fund

### Appropriation Description

This Division is the oldest of the five divisions within the Department of Public Safety, established in 1911.



Through promotion and enforcement of fire safety regulations, training, building code provisions, and arson investigations this division helps reduce the loss of life and property by fire. Fire safety code inspections are conducted in a variety of facilities ensuring compliance with both federal and state laws and rules. Those facilities include nursing homes, child care facilities, schools, colleges, hotels, intermediate care facilities and any other building where the public congregates. Arson Investigation Bureau Special Agents are responsible for determining the cause of fires statewide. These agents investigate suspected arson fires along with bombings and other explosive related incidents. Several agents in the division are also members of the Clandestine Lab Emergency Response Team. The Division is also charged with ensuring the safety and accessibility of buildings. This is accomplished by review and approval of factory-built structures and mobile homes. In addition

to reading plans, the bureau oversees enforcement of handicapped accessibility and energy requirements of the State Building Code. The division is responsible for the preliminary review and approval of plans submitted for above ground petroleum storage tanks and L.P. gas installations.

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	722	0	0
Appropriation	2,513,247	3,157,454	4,158,394	4,182,548
Salary Adjustment	154,319	171,498	0	0
Supplementals	100,000	0	0	0
Federal Support	6,057	7,500	7,500	7,500
Intra State Receipts	650,662	755,434	755,434	999,984
Fees, Licenses & Permits	107,005	296,266	296,266	393,766
<b>Total Resources</b>	<b>3,531,290</b>	<b>4,388,874</b>	<b>5,217,594</b>	<b>5,583,798</b>
<b>Expenditures</b>				
Personal Services-Salaries	3,059,770	3,766,958	4,495,786	4,748,077
Personal Travel In State	14,616	20,230	25,910	41,750
State Vehicle Operation	121,606	97,125	97,125	134,606
Depreciation	135,996	144,457	144,457	149,457



## DPS Fire Marshal Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Personal Travel Out of State	14,783	18,750	18,750	19,250
Office Supplies	23,142	20,500	20,500	22,460
Other Supplies	15,147	9,500	9,500	9,500
Printing & Binding	1,003	100	100	100
Uniforms & Related Items	2,125	1,250	1,250	1,250
Postage	6,508	8,400	8,400	10,080
Communications	44,942	54,080	55,780	61,150
Rentals	158	0	0	0
Professional & Scientific Services	7,331	8,500	8,500	12,654
Outside Services	5,846	111,282	111,282	112,402
Intra-State Transfers	17,982	0	100,000	100,000
Advertising & Publicity	56	2,875	2,875	2,875
Outside Repairs/Service	2,012	2,950	2,950	2,950
Auditor of State Reimbursements	92	0	0	745
Reimbursement to Other Agencies	27,565	30,413	30,713	31,776
ITS Reimbursements	18	100	100	1,850
IT Outside Services	10,264	11,000	11,000	12,750
Equipment	0	54,271	47,205	76,252
Office Equipment	0	8,100	8,100	8,100
Equipment - Non-Inventory	1,847	5,000	5,000	5,000
IT Equipment	15,562	12,883	12,161	18,614
Refunds-Other	1,474	150	150	150
Balance Carry Forward (Approps)	722	0	0	0
Reversions	722	0	0	0
Total Expenditures	3,531,290	4,388,874	5,217,594	5,583,798

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	13,449	12,723	0	0
Appropriation	45,185,618	48,126,059	50,078,777	50,233,525
Salary Adjustment	771,309	2,084,703	0	0
Supplementals	150,000	0	0	0
Federal Support	1,063,268	1,146,482	1,153,183	1,153,183
Local Governments	57,127	1,000	1,000	1,000
Intra State Receipts	2,145,393	1,900,492	1,900,492	1,900,492
Reimbursement from Other Agencies	125,959	36,700	36,700	36,700
Fees, Licenses & Permits	11,808	12,500	12,500	12,500
Refunds & Reimbursements	134,242	168,100	168,100	168,100
<b>Total Resources</b>	<b>49,658,172</b>	<b>53,488,759</b>	<b>53,350,752</b>	<b>53,505,500</b>
<b>Expenditures</b>				
Personal Services-Salaries	39,465,395	42,637,117	42,543,932	42,893,932
Personal Travel In State	432,674	255,800	255,800	255,800
State Vehicle Operation	2,601,910	2,927,864	2,927,864	3,032,612
Depreciation	2,946,861	2,952,451	2,952,451	2,952,451
Personal Travel Out of State	202,497	187,200	187,200	187,200
Office Supplies	210,506	252,080	252,080	252,080
Facility Maintenance Supplies	13,793	17,750	17,750	17,750
Equipment Maintenance Supplies	6,310	3,500	3,500	3,500
Professional & Scientific Supplies	27,640	12,500	12,500	12,500
Ag., Conservation & Horticulture Supply	117	0	0	0



## Iowa State Patrol Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Other Supplies	171,332	79,250	79,250	79,250
Printing & Binding	28,198	21,200	21,200	21,200
Uniforms & Related Items	134,614	343,650	343,650	343,650
Postage	56,151	26,700	26,700	26,700
Communications	551,246	591,300	591,300	591,300
Rentals	75,466	50,950	50,950	50,950
Utilities	222,433	200,000	200,000	200,000
Professional & Scientific Services	129,261	103,100	103,100	103,100
Outside Services	144,437	92,600	92,600	92,600
Intra-State Transfers	(84,333)	38,876	76	76
Advertising & Publicity	77,009	4,000	4,000	4,000
Outside Repairs/Service	170,799	103,000	103,000	103,000
Auditor of State Reimbursements	1,243	4,000	4,000	4,000
Reimbursement to Other Agencies	670,098	713,247	712,650	712,650
ITS Reimbursements	643	250	250	250
IT Outside Services	156,771	1,000	1,000	1,000
Equipment	31,663	1,019,653	1,019,653	719,653
Office Equipment	10,698	18,000	18,000	18,000
Equipment - Non-Inventory	407,214	306,450	306,450	306,450
IT Equipment	683,872	339,150	333,725	333,725
Other Expense & Obligations	458	72,500	72,500	72,500
Capitals	85,749	113,621	113,621	113,621
Balance Carry Forward (Approps)	12,723	0	0	0
Reversions	12,723	0	0	0
Total Expenditures	49,658,172	53,488,759	53,350,752	53,505,500

## 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 collec-

tive bargaining agreement and Section 70A.23, Code of Iowa, officers are entitled to payment of health/life/dental insurance premiums from the accrued value of sick leave at retirement. This appropriation is transferred into the Sick Leave Trust Fund established in the Treasurer's Office.

## DPS/SPOC Sick Leave Payout Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	316,179	316,179	316,179	316,179
Total Resources	316,179	316,179	316,179	316,179
Expenditures				
Personal Services-Salaries	0	316,179	316,179	316,179
Intra-State Transfers	316,179	0	0	0
Total Expenditures	316,179	316,179	316,179	316,179



## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	775,000	0	0	0
Total Resources	775,000	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	538,325	0	0	0
Personal Travel Out of State	275	0	0	0
Other Supplies	9,351	0	0	0
Uniforms & Related Items	3,807	0	0	0
Communications	13,678	0	0	0
Intra-State Transfers	21,575	0	0	0
Outside Repairs/Service	186,553	0	0	0
Reimbursement to Other Agencies	24	0	0	0
Equipment - Non-Inventory	1,412	0	0	0
Total Expenditures	775,000	0	0	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.





## Fire Fighter Training Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	85,014	87,487	0	0
Appropriation	699,587	699,587	699,587	699,587
Total Resources	784,601	787,074	699,587	699,587
<b>Expenditures</b>				
Personal Travel In State	734	1,000	1,000	1,000
State Vehicle Operation	388	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	3,550	500	500	500
Communications	0	2,000	2,000	2,000
Outside Repairs/Service	0	375	375	375
Equipment	0	5,000	5,000	5,000
Office Equipment	0	10,000	10,000	10,000
IT Equipment	0	4,200	4,200	4,200
State Aid	691,242	754,579	667,092	667,092
Balance Carry Forward (Approps)	87,487	0	0	0
Total Expenditures	784,601	787,074	699,587	699,587

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	675,820	804,110	0	0
Salary Adjustment	28,290	32,398	0	0
Federal Support	48,142	0	0	0
Intra State Receipts	6,826	0	0	0
Total Resources	759,078	836,508	0	0
<b>Expenditures</b>				
Personal Services-Salaries	709,220	728,828	0	0
Personal Travel In State	0	5,680	0	0
Communications	0	1,700	0	0
Intra-State Transfers	48,126	100,000	0	0
Reimbursement to Other Agencies	1,258	300	0	0
ITS Reimbursements	362	0	0	0
IT Equipment	95	0	0	0
Refunds-Other	16	0	0	0
Reversions	0	0	0	0
Total Expenditures	759,078	836,508	0	0

## 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.

## DPS Capitol Security-RIIF Fd Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	595,561	548,459	0	0
Total Resources	595,561	548,459	0	0
<b>Expenditures</b>				
Personal Services-Salaries	44,653	0	0	0
Intra-State Transfers	0	540,000	0	0
Outside Repairs/Service	629	4,000	0	0
Reimbursement to Other Agencies	18	459	0	0
IT Equipment	1,803	4,000	0	0
Balance Carry Forward (Approps)	548,459	0	0	0
Total Expenditures	595,561	548,459	0	0

## DPS Capitol Complex Upgrades

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

DPS Capitol Complex Upgrades. These funds are used for enhancing security on the capitol complex.



## DPS Capitol Complex Upgrades Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	294,058	61,791	0	0
Appropriation	0	0	750,000	0
Total Resources	294,058	61,791	750,000	0
<b>Expenditures</b>				
Intra-State Transfers	137,198	34,791	750,000	0
Reimbursement to Other Agencies	63,059	18,000	0	0
IT Equipment	32,011	9,000	0	0
Balance Carry Forward (Approps)	61,791	0	0	0
Total Expenditures	294,058	61,791	750,000	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	186,137	0	0	0
Total Resources	186,137	0	0	0
<b>Expenditures</b>				
Intra-State Transfers	186,137	0	0	0
Total Expenditures	186,137	0	0	0



## Fund Detail

### Public Safety, Department of Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Public Safety, Department of	291,006,655	319,875,461	317,722,473	349,354,450
SPOC Insurance Trust Fund	1,133,939	1,347,174	1,692,269	1,347,174
Asset Sharing Fund - Federal	2,740,190	1,849,804	1,789,426	1,849,804
Asset Sharing Fund - State	820,617	213,986	513,866	213,986
Donations and Gifts	75,383	60,476	42,252	60,476
Paul Ryan Fire Fighter Training Fund	77,920	76,320	81,485	35,000
Volunteer Fire Fighter Check-off Fund	125,655	162,055	132,331	230,555
DCI - Background Prepayments	501,550	761,263	711,774	761,263
HIDTA Funds	2,048,407	1,849,830	1,850,233	1,850,100
Federal Marijuana Eradication	28,895	25,848	41,895	25,848
Criminalistics Laboratory Fund	374,675	528,377	362,030	528,377
Nat Highway Safety Act Funds	4,307,209	3,961,000	3,961,000	3,961,000
Local Fire Revolving Loan Fund	368,281	283,225	292,628	100,000
Sex Offender Registry Fund	40,976	38,627	36,900	38,627
Peace Officers Retirement Fund	278,146,354	308,591,168	306,071,361	338,238,573
Asset Forfeiture Clearing	48,650	25,501	42,173	12,860
Abandoned Vehicles	167,955	100,807	100,850	100,807

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	251,908,443	259,491,168	256,971,361	289,138,573
Interest	16,038,351	40,000,000	40,000,000	40,000,000
Refunds & Reimbursements	10,199,560	9,000,000	9,000,000	9,000,000
Other	0	100,000	100,000	100,000
Total Peace Officers Retirement Fund	278,146,354	308,591,168	306,071,361	338,238,573
<b>Expenditures</b>				
Personal Services-Salaries	83,177	87,465	87,465	87,465
Personal Travel In State	672	800	800	800
Personal Travel Out of State	885	0	0	0
Office Supplies	328	3,030	3,030	3,030
Printing & Binding	337	200	200	200
Postage	524	1,000	1,000	1,000
Communications	375	600	600	600
Professional & Scientific Services	1,027,956	1,400,000	1,400,000	1,400,000
Outside Services	44	500	500	500
Attorney General Reimbursements	11,982	14,000	14,000	14,000
Reimbursement to Other Agencies	29,206	21,000	21,000	21,000
ITS Reimbursements	13	0	0	0
Other Expense & Obligations	1,903,503	1,909,000	1,909,000	1,909,000
Refunds-Other	10,719	15,000	15,000	15,000
Employment Benefits	15,582,424	16,000,000	16,000,000	16,000,000
Balance Carry Forward (Funds)	259,491,168	289,138,573	286,618,766	318,785,978
IT Outside Services	3,041	0	0	0
Total Peace Officers Retirement Fund	278,146,354	308,591,168	306,071,361	338,238,573



## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	663,680,327	713,240,784	790,618,818	747,524,605
Receipts from Other Entities	570,921,426	518,373,846	16,559,188	23,298,603
Interest, Dividends, Bonds & Loans	118,052,619	88,907,016	3,817,699	3,817,053
Fees, Licenses & Permits	561,844,631	581,301,317	511,829,303	495,958,627
Refunds & Reimbursements	92,470,398	93,286,136	65,461,300	65,366,638
Sales, Rents & Services	1,017,670,319	1,104,699,429	735,682,838	734,903,247
Miscellaneous	555,888,163	523,000,800	3,952,668	3,882,925
Income Offsets	86,454,688	201,289,798	0	159,087,894
<b>Total Resources</b>	<b>3,666,982,571</b>	<b>3,824,099,126</b>	<b>2,127,921,814</b>	<b>2,233,839,592</b>
<b>Expenditures</b>				
Personal Services	1,857,324,241	1,972,785,113	1,446,126,787	1,391,575,611
Travel & Subsistence	50,428	75,150	0	0
Supplies & Materials	797,500,815	861,932,987	385,157,142	379,429,924
Contractual Services and Transfers	224,265,457	202,248,192	164,932,638	176,632,778
Equipment & Repairs	41,837,966	49,156,225	22,430,789	21,823,233
Claims & Miscellaneous	81,016,827	95,143,078	0	0
State Aid & Credits	191,646,218	201,600,405	109,274,458	105,290,152
Plant Improvements & Additions	270,507,891	282,070,081	0	0
Reversions	14,343	0	0	0
Balance Carry Forward	201,289,798	159,087,894	0	159,087,894
<b>Total Expenditures</b>	<b>3,665,453,984</b>	<b>3,824,099,125</b>	<b>2,127,921,814</b>	<b>2,233,839,592</b>
<b>Full Time Equivalents</b>	<b>26,705</b>	<b>26,883</b>	<b>18,669</b>	<b>18,669</b>



## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
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
BOR Higher Education Legislative Special Purpose	0	0	116,266,286	104,523,216
SUI - General University	230,843,903	258,011,947	0	0
State of Iowa Cancer Registry	178,739	184,578	0	0
Iowa Birth Defects Registry	44,636	46,685	0	0
SUI - Iowa Nonprofit Resource Center	0	200,000	0	0
University of Iowa-Psychiatric Hospital	7,043,056	7,321,954	0	0
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
University of Iowa--Hygienic Laboratory	3,849,461	4,182,151	0	0
Family Practice Program	2,075,948	2,179,043	0	0
SCHS - Spec. Child Health	649,066	732,388	0	0
SUI Ag Health & Safety	0	130,000	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 Veterinary Diagnostic Laboratory	1,000,000	2,068,706	0	0
ISU George Washington Carver Endowed Chair	0	250,000	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
ISU Leopold Center	464,319	490,572	0	0
University of Northern Iowa	82,701,063	92,495,485	0	0
UNI - Real Estate Education Program	160,000	0	0	0
Recycling and Reuse Center	211,858	219,279	0	0
UNI - Biomass Production Project	330,000	0	0	0
Iowa School For The Deaf	9,162,890	9,689,607	0	0
SUI - Economic Development	247,005	259,206	0	0
Iowa Braille And Sight Saving	5,127,507	5,456,107	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
Tri State Graduate	77,941	80,467	0	0
Tuition and Transportation	15,020	15,020	0	0
Southwest Iowa Resource Ctr	105,956	108,698	0	0
Quad Cities Grad Ctr	157,144	160,806	0	0
Midwestern Higher Ed Consortium	90,000	90,000	0	0
Biocatalysis	881,384	902,687	0	0
ISU - Economic Development	2,463,557	2,789,625	0	0
UNI - Economic Development	361,291	578,608	0	0
Livestock Disease Research	220,708	220,708	0	0
Total Regents, Board of	607,865,762	675,956,200	743,334,234	684,270,656





## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Biosciences (RIIF)	8,200,000	0	0	0
BOR UIHC - IowaCares	27,284,584	27,284,584	27,284,584	27,284,584
BOR UIHC - IowaCares Expansion Population	10,000,000	10,000,000	20,000,000	35,969,365
Tuition Replacement - RIIF	10,329,981	0	0	0
Total Regents, Board of	55,814,565	37,284,584	47,284,584	63,253,949

## Appropriations Detail

### BOR Universities

#### General Fund

#### Appropriation Description

This Higher Education Operating Appropriation Request combines the general education units of the State University of Iowa, Iowa State University, and the University of Northern Iowa. The three state universities serve Iowans and the world by being a recognized leader in:

- Ensuring high-quality, affordable educational opportunities for students
- Discovering new knowledge through research and scholarship
- Promoting economic growth
- Demonstrating public accountability and effective stewardship of resources

State operating appropriations and tuition are the primary funding sources of operating at the three state universities. Dynamic changes in state funding patterns have significantly altered the proportion of revenue sources for higher education. The Higher Education Operating Appropriation Request totals \$603,273,346 and is comprised of the following components that:

- Continue FY 2008 recurring state appropriation levels of \$555,652,838.

- Maintain educational excellence by funding an inflationary increase of \$39,748,908.

- Enhance quality for new and innovative strategic priorities through new state appropriations of \$7,871,600 specifically targeted to launch an inter-university collaborative initiative in math and science education and enhance the security environment at the universities.

#### Appropriation Goal

This appropriation request combined with proposed tuition allows the universities to provide the highest quality education to students. 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 Iowa.

Salaries comprise approximately 73% of the universities general education expenditures. SUI and ISU average faculty salaries currently rank at or near the bottom of their respective peer groups. To ensure educational quality, competitive salaries are crucial to allow the universities to recruit and retain faculty members who are among the very best in their fields of study to maintain educational excellence in areas that are important to Iowa's future.

Recurring FY 2008 state university operating appropriations are only 1.2% higher (\$6.6 million) when compared to FY 2001. Full funding of the Higher Education Operating Appropriation Request will allow Regent universities to continue to provide high quality education and keep tuition increases at inflationary levels.



## BOR Universities Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,800,000	0	0	0
Appropriation	11,000,000	0	603,273,346	560,352,838
Change	(11,000,000)	0	0	0
Interest	0	0	3,751,053	3,751,053
Tuition & Fees	0	0	511,829,303	495,958,627
Refunds & Reimbursements	0	0	60,567,808	60,567,808
Other Sales & Services	0	0	595,000	595,000
Other	0	0	1,636,881	1,636,881
<b>Total Resources</b>	<b>2,800,000</b>	<b>0</b>	<b>1,181,653,391</b>	<b>1,122,862,207</b>
<b>Expenditures</b>				
Personal Services-Salaries	0	0	869,905,567	822,422,173
Professional & Scientific Supplies	0	0	82,219,093	79,272,845
Regents Library Acquisitions	0	0	25,480,893	24,548,066
Rentals	0	0	3,894,740	3,752,158
Utilities	0	0	61,224,332	58,982,979
Intra-State Transfers	2,800,000	0	0	0
Outside Repairs/Service	0	0	16,207,332	15,614,000
Auditor of State Reimbursements	0	0	1,292,725	1,245,400
Equipment	0	0	12,598,100	12,162,034
Aid to Individuals	0	0	108,830,609	104,862,552
<b>Total Expenditures</b>	<b>2,800,000</b>	<b>0</b>	<b>1,181,653,391</b>	<b>1,122,862,207</b>

## BOR Special Schools

### General Fund

### Appropriation Description

This operating appropriation provides educational funding for the Iowa School for the Deaf (ISD) and the Iowa Braille and Sight Saving School (IBSSS) as well as moneys for certain clothing, prescriptions, and transportation expenses for its students as mandated by code. The two special schools do not charge tuition or collect property taxes, thus are dependent on state funding to ensure that these services are available.

The funding request for the ISD and IBSSS totals \$15,767,163 and is comprised of the following components that:

- Continue FY 2008 recurring state appropriation levels of \$15,160,734.
- Incorporate an increase on state operating appropriations of \$606,429 equivalent to the legislative FY 2008 allowable growth percentage of 4% for the other public K-12 schools in the state.

The funding would allow the Board of Regents to continue to provide high quality, individualized instructional opportunities to children and youth who are deaf or hard-of-hearing and to those who are blind or visually impaired, including those with additional disabilities.

### Appropriation Goal

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.



## BOR Special Schools Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	15,767,163	15,767,163
Federal Support	0	0	388,696	388,696
Intra State Receipts	0	0	257,985	257,985
Interest	0	0	49,000	49,000
Refunds & Reimbursements	0	0	39,626	39,626
Other Sales & Services	0	0	1,764,080	1,764,080
Other	0	0	30,601	30,601
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>18,297,151</b>	<b>18,297,151</b>
<b>Expenditures</b>				
Personal Services-Salaries	0	0	14,657,250	14,657,250
Professional & Scientific Supplies	0	0	2,397,847	2,397,847
Regents Library Acquisitions	0	0	15,438	15,438
Utilities	0	0	606,970	606,970
Outside Repairs/Service	0	0	406,450	406,450
Auditor of State Reimbursements	0	0	67,000	67,000
Equipment	0	0	146,196	146,196
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>18,297,151</b>	<b>18,297,151</b>

## 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, Metal Casting Center, and MyEntrenet.

The Economic Development Appropriation Request totals \$8,027,439 and is comprised of the following components that:

- Continue FY 2008 recurring state appropriation levels of \$3,627,439.

- Expand Small Business Development Centers direct service to Iowa entrepreneurs, substantially increase the number of projects the Institute for Physical Research and Technology supports, assist start-up companies through the Oakdale Research Park and Technology Innovation Center to commercialize the growing number of technology discoveries, and increase job creation and retention in rural communities through the Institute for Decision Making through new state appropriations of \$4,400,000.

### 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.

Regent universities provide world-class expertise through technology transfer, research, and development; contribute to science advancement; bring life science-based companies to Iowa; develop/maintain partnerships; nurture entrepreneurial ventures, and much more. 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; and
- Enhancing an infrastructure for the new economy.

## BOR Economic Development Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	8,027,439	3,627,439
Total Resources	0	0	8,027,439	3,627,439
<b>Expenditures</b>				
Personal Services-Salaries	0	0	5,918,132	2,879,132
Professional & Scientific Supplies	0	0	1,964,307	748,307
Equipment	0	0	145,000	0
Total Expenditures	0	0	8,027,439	3,627,439

## BOR Higher Education Legislative Special Purpose

### General Fund

### Appropriation Description

This appropriation funds specific legislative programs at each institution which provide services to Iowans. Examples of these appropriations are the Hygienic Laboratory at the University of Iowa, the Cooperative Extension Service and Agriculture Experiment Station at Iowa State University, and the Recycling and Reuse Program at the University of Northern Iowa.

The Special Purpose Appropriation Request totals \$116,266,286 and is comprised of the following components that:

- Continue FY 2008 recurring state appropriation levels of \$112,005,170 (includes \$160,000 for UNI Real Estate Education Program).
- Funding an inflationary increase of \$4,250,116.
- Provide new funding of \$11,000 for additional outreach efforts at the three Graduate Study Centers.

### Appropriation Goal

Continue to provide these specialized services to Iowans and to broaden their availability.



## BOR Higher Education Legislative Special Purpose Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	116,266,286	104,523,216
Federal Support	0	0	15,912,507	15,329,968
Intra State Receipts	0	0	0	7,321,954
Interest	0	0	17,646	17,000
Refunds & Reimbursements	0	0	2,585,766	2,491,104
Other Sales & Services	0	0	21,295,142	20,515,551
Other	0	0	1,905,086	1,835,343
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>157,982,433</b>	<b>152,034,136</b>
<b>Expenditures</b>				
Personal Services-Salaries	0	0	110,200,638	106,171,856
Professional & Scientific Supplies	0	0	16,986,764	16,354,621
Rentals	0	0	493,350	475,289
Utilities	0	0	3,250,407	3,131,413
Intra-State Transfers	0	0	25,229,018	24,145,412
Outside Repairs/Service	0	0	640,282	616,842
Auditor of State Reimbursements	0	0	14,532	14,000
Equipment	0	0	723,593	697,103
Aid to Individuals	0	0	443,849	427,600
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>157,982,433</b>	<b>152,034,136</b>

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	226,306,403	240,418,788	0	0
Change	4,537,500	0	0	0
Salary Adjustment	0	17,593,159	0	0
Intra State Receipts	3,712,500	0	0	0
Interest	1,625,951	1,181,053	0	0
Tuition & Fees	238,501,514	252,304,000	0	0
Refunds & Reimbursements	40,555,209	41,422,000	0	0
Other	103,322	125,000	0	0
<b>Total Resources</b>	<b>515,342,399</b>	<b>553,044,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	379,819,043	410,145,000	0	0
Professional & Scientific Supplies	34,708,125	37,283,999	0	0
Regents Library Acquisitions	12,554,881	13,214,000	0	0
Rentals	1,516,350	1,500,000	0	0
Utilities	25,372,451	26,678,000	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	9,325,994	9,414,000	0	0
Auditor of State Reimbursements	454,659	500,000	0	0
Equipment	7,105,041	6,727,000	0	0
Aid to Individuals	44,485,854	47,582,000	0	0
<b>Total Expenditures</b>	<b>515,342,399</b>	<b>553,044,000</b>	<b>0</b>	<b>0</b>

## 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.



## State of Iowa Cancer Registry Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	178,739	178,739	0	0
Salary Adjustment	0	5,839	0	0
Total Resources	178,739	184,578	0	0
<b>Expenditures</b>				
Personal Services-Salaries	29,552	118,634	0	0
Professional & Scientific Supplies	149,186	42,701	0	0
Intra-State Transfers	1	1	0	0
Equipment	0	23,242	0	0
Total Expenditures	178,739	184,578	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%. 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 birth defects.

## Iowa Birth Defects Registry Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	44,636	44,636	0	0
Salary Adjustment	0	2,049	0	0
Total Resources	44,636	46,685	0	0
<b>Expenditures</b>				
Personal Services-Salaries	40,928	45,594	0	0
Professional & Scientific Supplies	3,707	1,090	0	0
Intra-State Transfers	1	1	0	0
Total Expenditures	44,636	46,685	0	0

## SUI - Iowa Nonprofit Resource Center

### General Fund

### Appropriation Description

SUI - Iowa Nonprofit Resource Center





## SUI - Iowa Nonprofit Resource Center Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	200,000	0	0
Total Resources	0	200,000	0	0
<b>Expenditures</b>				
Personal Services-Salaries	0	156,000	0	0
Professional & Scientific Supplies	0	43,999	0	0
Intra-State Transfers	0	1	0	0
Total Expenditures	0	200,000	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	7,043,056	7,043,056	0	0
Salary Adjustment	0	278,898	0	0
Refunds & Reimbursements	1,311,722	1,375,600	0	0
Other Sales & Services	14,694,723	15,789,346	0	0
Total Resources	23,049,501	24,486,900	0	0
<b>Expenditures</b>				
Personal Services-Salaries	18,557,538	19,894,799	0	0
Professional & Scientific Supplies	3,298,921	3,209,000	0	0
Rentals	11,633	14,200	0	0
Utilities	1,181,408	1,368,900	0	0
Intra-State Transfers	1	1	0	0
Total Expenditures	23,049,501	24,486,900	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	6,363,265	6,363,265	0	0
Salary Adjustment	0	362,962	0	0
Refunds & Reimbursements	167,616	159,000	0	0
Other Sales & Services	604,536	557,573	0	0
Total Resources	7,135,417	7,442,800	0	0
<b>Expenditures</b>				
Personal Services-Salaries	5,652,558	6,236,600	0	0
Professional & Scientific Supplies	1,166,494	906,099	0	0
Rentals	52,282	31,400	0	0
Utilities	253,112	268,700	0	0
Intra-State Transfers	1	1	0	0
Equipment	10,970	0	0	0
Total Expenditures	7,135,417	7,442,800	0	0

## University of Iowa-Oakdale Campus

### General Fund

### Appropriation Description

#### U. OF IOWA-OAKDALE CAMPUS

### Appropriation Goal

The Oakdale Research 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, in general, 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.

## University of Iowa-Oakdale Campus Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,657,335	2,657,335	0	0
Salary Adjustment	0	69,150	0	0
Interest	0	2,000	0	0
Refunds & Reimbursements	844,495	825,000	0	0
Other	73,922	120,000	0	0
<b>Total Resources</b>	<b>3,575,752</b>	<b>3,673,485</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,629,696	1,747,507	0	0
Professional & Scientific Supplies	181,691	360,516	0	0
Rentals	20,727	0	0	0
Utilities	1,707,201	1,424,261	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	36,436	125,000	0	0
Equipment	0	16,200	0	0
<b>Total Expenditures</b>	<b>3,575,752</b>	<b>3,673,485</b>	<b>0</b>	<b>0</b>

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	3,849,461	3,849,461	0	0
Salary Adjustment	0	332,690	0	0
Refunds & Reimbursements	106,935	131,504	0	0
Other Sales & Services	3,039,120	3,203,856	0	0
Total Resources	6,995,516	7,517,511	0	0
<b>Expenditures</b>				
Personal Services-Salaries	6,474,620	7,038,139	0	0
Professional & Scientific Supplies	471,383	476,871	0	0
Rentals	49,512	2,500	0	0
Intra-State Transfers	1	1	0	0
Total Expenditures	6,995,516	7,517,511	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,075,948	2,075,948	0	0
Salary Adjustment	0	103,095	0	0
Interest	10,739	15,000	0	0
Other Sales & Services	475	0	0	0
Total Resources	2,087,162	2,194,043	0	0
<b>Expenditures</b>				
Personal Services-Salaries	2,029,685	2,176,007	0	0
Professional & Scientific Supplies	56,779	18,035	0	0
Rentals	698	0	0	0
Intra-State Transfers	0	1	0	0
Total Expenditures	2,087,162	2,194,043	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	649,066	649,066	0	0
Salary Adjustment	0	83,322	0	0
Federal Support	3,625,184	2,501,351	0	0
Other Sales & Services	691,331	600,000	0	0
Other	562,667	1,715,343	0	0
<b>Total Resources</b>	<b>5,528,248</b>	<b>5,549,082</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	3,444,355	4,731,309	0	0
Professional & Scientific Supplies	499,712	701,672	0	0
Rentals	55,593	106,100	0	0
Intra-State Transfers	1	1	0	0
Equipment	0	10,000	0	0
<b>Total Expenditures</b>	<b>3,999,661</b>	<b>5,549,082</b>	<b>0</b>	<b>0</b>

## SUI Ag Health & Safety

### General Fund

### Appropriation Description

SUI AG HEALTH & SAFETY

## SUI Ag Health & Safety Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	130,000	0	0
<b>Total Resources</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Professional & Scientific Supplies	0	129,999	0	0
Intra-State Transfers	0	1	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>



## 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, Corrections 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.

## SUI Subs Abuse Consortium Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	64,871	64,871	0	0
Salary Adjustment	0	3,006	0	0
Total Resources	64,871	67,877	0	0
<b>Expenditures</b>				
Personal Services-Salaries	31,139	62,654	0	0
Professional & Scientific Supplies	33,640	5,222	0	0
Rentals	91	0	0	0
Intra-State Transfers	1	1	0	0
Total Expenditures	64,871	67,877	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 continua-

tion 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.

## Primary Health Care Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	759,875	759,875	0	0
Salary Adjustment	0	34,045	0	0
Total Resources	759,875	793,920	0	0
<b>Expenditures</b>				
Personal Services-Salaries	519,556	736,402	0	0
Professional & Scientific Supplies	240,318	57,517	0	0
Intra-State Transfers	1	1	0	0
Total Expenditures	759,875	793,920	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	177,328,346	191,588,990	0	0
Change	2,869,818	0	0	0
Salary Adjustment	0	13,556,416	0	0
Intra State Receipts	3,600,000	0	0	0
Interest	1,841,285	1,820,000	0	0
Tuition & Fees	170,089,087	182,354,627	0	0
Refunds & Reimbursements	17,060,230	17,299,180	0	0
Other	1,648,738	1,511,881	0	0
Total Resources	374,437,504	408,131,094	0	0
<b>Expenditures</b>				
Personal Services-Salaries	271,887,948	286,878,995	0	0
Professional & Scientific Supplies	22,200,383	28,218,598	0	0
Regents Library Acquisitions	9,517,527	9,325,643	0	0
Rentals	945,878	1,280,927	0	0
Utilities	23,041,145	26,897,979	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	3,917,529	5,000,000	0	0
Auditor of State Reimbursements	390,847	495,400	0	0
Equipment	1,062,507	4,200,000	0	0
Aid to Individuals	41,473,739	45,833,551	0	0
Total Expenditures	374,437,504	408,131,094	0	0

## ISU Veterinary Diagnostic Laboratory

### General Fund

### Appropriation Description

ISU Veterinary Diagnostic Laboratory.

## ISU Veterinary Diagnostic Laboratory Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,000,000	2,000,000	0	0
Salary Adjustment	0	68,706	0	0
Total Resources	1,000,000	2,068,706	0	0
<b>Expenditures</b>				
Personal Services-Salaries	727,614	1,357,608	0	0
Professional & Scientific Supplies	82,946	711,097	0	0
Intra-State Transfers	1	1	0	0
Equipment	189,439	0	0	0
Total Expenditures	1,000,000	2,068,706	0	0



## ISU George Washington Carver Endowed Chair

### General Fund

### Appropriation Description

ISU George Washington Carver Endowed Chair

## ISU George Washington Carver Endowed Chair Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	250,000	0	0
Total Resources	0	250,000	0	0
Expenditures				
Professional & Scientific Supplies	0	249,999	0	0
Intra-State Transfers	0	1	0	0
Total Expenditures	0	250,000	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	32,117,925	32,984,653	0	0
Change	866,728	0	0	0
Salary Adjustment	0	1,508,353	0	0
Federal Support	4,125,373	4,028,617	0	0
Other Sales & Services	0	5,000	0	0
Total Resources	37,110,026	38,526,623	0	0
<b>Expenditures</b>				
Personal Services-Salaries	31,430,848	32,892,482	0	0
Professional & Scientific Supplies	4,527,297	4,063,397	0	0
Rentals	10,053	9,089	0	0
Utilities	43,269	59,552	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	110,200	491,842	0	0
Equipment	743,880	617,660	0	0
Aid to Individuals	244,478	392,600	0	0
Total Expenditures	37,110,026	38,526,623	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	20,569,125	21,232,579	0	0
Change	663,454	0	0	0
Salary Adjustment	0	667,505	0	0
Federal Support	8,800,000	8,800,000	0	0
Other Sales & Services	0	5,000	0	0
<b>Total Resources</b>	<b>30,032,579</b>	<b>30,705,084</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	25,569,095	26,379,147	0	0
Professional & Scientific Supplies	4,237,670	4,118,936	0	0
Rentals	138,643	142,000	0	0
Utilities	6,239	10,000	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	25,000	0	0	0
Equipment	25,199	20,000	0	0
Aid to Individuals	30,732	35,000	0	0
<b>Total Expenditures</b>	<b>30,032,579</b>	<b>30,705,084</b>	<b>0</b>	<b>0</b>

### ISU Leopold Center

#### General Fund

#### Appropriation Description

Funding for the ISU Leopold Center.

#### Appropriation Goal

General Fund appropriation for the ISU Leopold Center.

## ISU Leopold Center Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	464,319	464,319	0	0
Salary Adjustment	0	26,253	0	0
<b>Total Resources</b>	<b>464,319</b>	<b>490,572</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	463,016	472,731	0	0
Professional & Scientific Supplies	1,302	17,840	0	0
Intra-State Transfers	1	1	0	0
<b>Total Expenditures</b>	<b>464,319</b>	<b>490,572</b>	<b>0</b>	<b>0</b>

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	80,638,563	86,735,352	0	0
Change	2,062,500	0	0	0
Salary Adjustment	0	5,760,133	0	0
Intra State Receipts	1,687,500	0	0	0
Interest	969,714	750,000	0	0
Tuition & Fees	61,630,224	61,300,000	0	0
Refunds & Reimbursements	2,098,249	1,846,628	0	0
Other Sales & Services	609,234	595,000	0	0
Total Resources	149,695,984	156,987,113	0	0
<b>Expenditures</b>				
Personal Services-Salaries	115,328,253	123,564,778	0	0
Professional & Scientific Supplies	11,562,054	12,030,247	0	0
Regents Library Acquisitions	2,466,954	2,008,423	0	0
Rentals	992,988	971,230	0	0
Utilities	4,697,326	5,407,000	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	2,416,205	1,200,000	0	0
Auditor of State Reimbursements	198,006	250,000	0	0
Equipment	1,155,196	548,434	0	0
Aid to Individuals	10,879,001	11,007,000	0	0
Total Expenditures	149,695,984	156,987,113	0	0

## UNI - Real Estate Education Program

### General Fund

### Appropriation Description

UNI - Real Estate Education Program



## UNI - Real Estate Education Program Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	160,000	0	0
Supplementals	160,000	0	0	0
Total Resources	160,000	160,000	0	0
Expenditures				
Intra-State Transfers	0	160,000	0	0
Balance Carry Forward (Approps)	160,000	0	0	0
Total Expenditures	160,000	160,000	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	211,858	211,858	0	0
Salary Adjustment	0	7,421	0	0
Total Resources	211,858	219,279	0	0
Expenditures				
Personal Services-Salaries	129,409	162,498	0	0
Professional & Scientific Supplies	51,993	56,780	0	0
Rentals	455	0	0	0
Intra-State Transfers	1	1	0	0
Equipment	30,000	0	0	0
Total Expenditures	211,858	219,279	0	0

## UNI - Biomass Production Project

### General Fund

### Appropriation Description

UNI - Biomass Production Project



## UNI - Biomass Production Project Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	304,608	0	0
Supplementals	330,000	0	0	0
Total Resources	330,000	304,608	0	0
<b>Expenditures</b>				
Personal Services-Salaries	5,207	0	0	0
Professional & Scientific Supplies	2,433	0	0	0
Intra-State Transfers	17,752	304,608	0	0
Balance Carry Forward (Approps)	304,608	0	0	0
Total Expenditures	330,000	304,608	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	9,162,890	9,530,007	0	0
Salary Adjustment	0	159,600	0	0
Federal Support	44,244	54,000	0	0
Intra State Receipts	169,797	169,342	0	0
Interest	35,303	25,000	0	0
Other Sales & Services	342,829	323,274	0	0
Other	11,916	11,916	0	0
Total Resources	9,766,979	10,273,139	0	0
<b>Expenditures</b>				
Personal Services-Salaries	7,587,136	8,326,603	0	0
Professional & Scientific Supplies	1,094,810	1,115,901	0	0
Regents Library Acquisitions	10,536	8,226	0	0
Utilities	373,330	395,520	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	558,372	296,192	0	0
Auditor of State Reimbursements	15,097	40,000	0	0
Equipment	127,697	90,696	0	0
Total Expenditures	9,766,979	10,273,139	0	0

## SUI - Economic Development

### General Fund

### Appropriation Description

Funding for the SUI - Economic Development account.



## Appropriation Goal

General Fund appropriation to the SUI Economic Development account.

## SUI - Economic Development Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	247,005	247,005	0	0
Salary Adjustment	0	12,201	0	0
Total Resources	247,005	259,206	0	0
Expenditures				
Personal Services-Salaries	219,416	247,407	0	0
Professional & Scientific Supplies	27,433	11,798	0	0
Rentals	155	0	0	0
Intra-State Transfers	1	1	0	0
Total Expenditures	247,005	259,206	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	5,127,507	5,332,607	0	0
Salary Adjustment	0	123,500	0	0
Federal Support	255,426	334,696	0	0
Intra State Receipts	95,545	88,643	0	0
Interest	30,519	24,000	0	0
Refunds & Reimbursements	38,211	39,626	0	0
Other Sales & Services	71,450	1,440,806	0	0
Other	19,008	18,685	0	0
<b>Total Resources</b>	<b>5,637,666</b>	<b>7,402,563</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	4,303,424	5,768,055	0	0
Professional & Scientific Supplies	796,817	1,228,089	0	0
Regents Library Acquisitions	4,829	7,212	0	0
Utilities	190,193	206,449	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	275,698	110,257	0	0
Auditor of State Reimbursements	22,046	27,000	0	0
Equipment	44,658	55,500	0	0
<b>Total Expenditures</b>	<b>5,637,666</b>	<b>7,402,563</b>	<b>0</b>	<b>0</b>

### Regent Board Office

#### General Fund

#### Appropriation Description

#### REGENT BOARD 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	593	0	0
Appropriation	1,167,137	1,167,137	0	0
Salary Adjustment	0	96,300	0	0
Refunds & Reimbursements	387,274	463,589	0	0
Total Resources	1,554,411	1,727,619	0	0
<b>Expenditures</b>				
Personal Services-Salaries	1,205,367	1,483,586	0	0
Personal Travel In State	37,573	60,150	0	0
Personal Travel Out of State	12,854	15,000	0	0
Office Supplies	42,609	42,500	0	0
Printing & Binding	276	500	0	0
Postage	5,967	4,000	0	0
Communications	49,246	38,500	0	0
Rentals	0	593	0	0
Outside Services	92,911	19,757	0	0
Advertising & Publicity	3,439	2,000	0	0
Outside Repairs/Service	182	500	0	0
Auditor of State Reimbursements	12,456	14,000	0	0
Reimbursement to Other Agencies	10,120	1,800	0	0
ITS Reimbursements	17,584	23,000	0	0
Workers Comp. Reimbursement	0	5,140	0	0
Office Equipment	12,146	5,000	0	0
Equipment - Non-Inventory	2,387	5,000	0	0
Data Processing Non-Inventory	0	1,000	0	0
IT Equipment	48,106	5,593	0	0
Balance Carry Forward (Approps)	593	0	0	0
Reversions	593	0	0	0
Total Expenditures	1,554,411	1,727,619	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	968,724	0	0	0
Appropriation	13,975,431	13,975,431	0	0
Total Resources	14,944,155	13,975,431	0	0
Expenditures				
Intra-State Transfers	14,944,155	13,975,431	0	0
Total Expenditures	14,944,155	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	77,941	77,941	0	0
Salary Adjustment	0	2,526	0	0
Total Resources	77,941	80,467	0	0
Expenditures				
Outside Services	52,380	80,466	0	0
Intra-State Transfers	25,561	1	0	0
Total Expenditures	77,941	80,467	0	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	15,020	15,020	0	0
Total Resources	15,020	15,020	0	0
Expenditures				
Outside Services	431	1	0	0
Intra-State Transfers	839	15,019	0	0
Reversions	13,749	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	105,956	105,956	0	0
Salary Adjustment	0	2,742	0	0
Total Resources	105,956	108,698	0	0
Expenditures				
Intra-State Transfers	105,956	108,698	0	0
Total Expenditures	105,956	108,698	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	157,144	157,144	0	0
Salary Adjustment	0	3,662	0	0
Total Resources	157,144	160,806	0	0
Expenditures				
Outside Services	156,515	160,805	0	0
Intra-State Transfers	629	1	0	0
Total Expenditures	157,144	160,806	0	0

## Midwestern Higher Ed Consortium

## Appropriation Goal

### General Fund

Midwestern Higher Ed Consortium

## Appropriation Description

Midwestern Higher Ed Consortium

## Midwestern Higher Ed Consortium Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	90,000	90,000	0	0
Total Resources	90,000	90,000	0	0
Expenditures				
Outside Services	90,000	90,000	0	0
Total Expenditures	90,000	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 annu-

ally. 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.

## Biocatalysis Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	881,384	881,384	0	0
Salary Adjustment	0	21,303	0	0
Total Resources	881,384	902,687	0	0
<b>Expenditures</b>				
Personal Services-Salaries	633,425	443,294	0	0
Professional & Scientific Supplies	67,775	289,392	0	0
Rentals	167,353	170,000	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	10,830	0	0	0
Equipment	2,000	0	0	0
Total Expenditures	881,384	902,687	0	0

## ISU - Economic Development

### General Fund

## Appropriation Goal

Funding for the ISU Economic Development account.

## Appropriation Description

Funding for the ISU Economic Development account.

## ISU - Economic Development Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,463,557	2,713,557	0	0
Salary Adjustment	0	76,068	0	0
Intra State Receipts	185,891	0	0	0
Total Resources	2,649,448	2,789,625	0	0
<b>Expenditures</b>				
Personal Services-Salaries	1,918,705	2,143,776	0	0
Professional & Scientific Supplies	641,866	645,848	0	0
Rentals	21,665	0	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	18,281	0	0	0
Equipment	35,181	0	0	0
Aid to Individuals	13,749	0	0	0
Total Expenditures	2,649,448	2,789,625	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	361,291	561,291	0	0
Salary Adjustment	0	17,317	0	0
Total Resources	361,291	578,608	0	0
<b>Expenditures</b>				
Personal Services-Salaries	358,914	487,949	0	0
Professional & Scientific Supplies	2,376	90,658	0	0
Intra-State Transfers	1	1	0	0
Total Expenditures	361,291	578,608	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, entrepre-

neurship, and business growth, and for infrastructure projects and programs needed to assist in the implementation 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	165,321	0	0
Intra State Receipts	5,059,534	0	0	0
Total Resources	5,059,534	165,321	0	0
<b>Expenditures</b>				
Intra-State Transfers	4,894,213	165,321	0	0
Balance Carry Forward (Approps)	165,321	0	0	0
Total Expenditures	5,059,534	165,321	0	0

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	220,708	220,708	0	0
Total Resources	220,708	220,708	0	0
<b>Expenditures</b>				
Personal Services-Salaries	86,935	0	0	0
Professional & Scientific Supplies	131,421	220,707	0	0
Intra-State Transfers	1	1	0	0
State Aid	2,351	0	0	0
Total Expenditures	220,708	220,708	0	0

### Biosciences (RIIF)

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Biosciences (RIIF) - Funding for implementation of the Battelle recommendations for economic development.



## Biosciences (RIIF) Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	8,200,000	0	0	0
Total Resources	8,200,000	0	0	0
<b>Expenditures</b>				
Intra-State Transfers	8,200,000	0	0	0
Total Expenditures	8,200,000	0	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	348,426	3,034,271	0	0
Appropriation	10,329,981	0	0	0
Total Resources	10,678,407	3,034,271	0	0
<b>Expenditures</b>				
Intra-State Transfers	7,644,136	3,034,271	0	0
Balance Carry Forward (Approps)	3,034,271	0	0	0
Total Expenditures	10,678,407	3,034,271	0	0

### BOR UIHC - IowaCares

#### IowaCare Fund

#### Appropriation Description

The Iowa Department of Human Services initiated the IowaCare Program on July 1, 2005, to provide certain health care benefits to qualified Iowans. The UIHC is one of a very limited number of providers within the state of Iowa that is eligible to provide IowaCare services.

The funding request of \$27,284,584 maintains the funding for the University of Iowa Hospitals and Clinics to provide care under the auspices of the

IowaCare program. The 2006 and 2007 General Assemblies provided additional support to the IowaCare with supplemental appropriations of approximately \$10 million for each of the past three fiscal years.

#### Appropriation Goal

It is UIHC's goal to meet the demand of medical services needed by IowaCare beneficiaries, continue to offer a broad spectrum of health services to all IowaCare beneficiaries, and work in conjunction with the Department of Human Services ensuring the new enrollees are aware of services available through the IowaCare program.



## BOR UIHC - IowaCares Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	27,284,584	27,284,584	27,284,584	27,284,584
Refunds & Reimbursements	2,254,775	2,268,100	2,268,100	2,268,100
Other Sales & Services	644,273,385	712,028,616	712,028,616	712,028,616
Other	389,167	380,100	380,100	380,100
Total Resources	674,201,911	741,961,400	741,961,400	741,961,400
<b>Expenditures</b>				
Personal Services-Salaries	420,869,553	445,445,200	445,445,200	445,445,200
Professional & Scientific Supplies	209,938,094	256,092,799	256,092,800	256,092,800
Rentals	4,402,633	4,923,200	4,923,200	4,923,200
Utilities	17,617,753	19,305,800	19,305,800	19,305,800
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	21,347,400	7,376,500	7,376,500	7,376,500
Equipment	26,477	8,817,900	8,817,900	8,817,900
Total Expenditures	674,201,911	741,961,400	741,961,400	741,961,400

## BOR UIHC - IowaCares Expansion Population

### IowaCare Fund

### Appropriation Description

The Iowa Department of Human Services initiated the IowaCare Program on July 1, 2005, to provide certain health care benefits to qualified Iowans. The UIHC is one of a very limited number of providers within the state of Iowa that is eligible to provide IowaCare services.

The funding request of \$27,284,584 maintains the funding for the University of Iowa Hospitals and Clinics to provide care under the auspices of the IowaCare program. The 2006 and 2007 General Assemblies provided additional support to the

IowaCare with supplemental appropriations of approximately \$10 million for each of the past three fiscal years.

DHS has estimated an additional FY 2009 incremental need of \$20 million (total of \$47m) for UIHC for health care services to Iowans enrolled in the IowaCare program.

### Appropriation Goal

It is UIHC's goal to meet the demand of medical services needed by IowaCare beneficiaries, continue to offer a broad spectrum of health services to all IowaCare beneficiaries, and work in conjunction with the Department of Human Services ensuring the new enrollees are aware of services available through the IowaCare program.





## BOR UIHC - IowaCares Expansion Population Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	3,694,439	0	0	0
Appropriation	0	10,000,000	20,000,000	35,969,365
Supplementals	10,000,000	0	0	0
<b>Total Resources</b>	<b>13,694,439</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>35,969,365</b>
<b>Expenditures</b>				
Intra-State Transfers	13,694,439	10,000,000	20,000,000	35,969,365
Balance Carry Forward (Approps)	0	0	0	0
<b>Total Expenditures</b>	<b>13,694,439</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>35,969,365</b>

## Fund Detail

### Regents, Board of Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Regents, Board of	1,757,440,114	1,787,184,631	5,000	159,092,894
Sale of Real Estate	5	5	0	5
UNI Real Estate Education Program	122,600	6,025	0	3,075
SUI Restricted	986,459,915	1,011,317,063	0	107,558,063
ISD Restricted	1,651,194	1,052,999	0	(328,818)
IBSSS Restricted	2,065,619	1,058,605	0	0
UNI Restricted	162,116,311	149,820,097	0	17,550,158
ISU Restricted	605,019,142	623,924,802	0	34,305,411
SUI Plant Funds	5,328	5,035	5,000	5,000



## 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 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Percent of Utilization of Electronic Filing Program	69	70	70	70
Percent of Revenues Received by Electronic Funds Transfer	70	75	75	75
Percent Electron Filed Income Tax Refunds Issued w/in 14 Dys	97.4	95	95	95



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	197,780,916	199,974,938	199,824,938	199,824,938
Taxes	1,062,991,880	896,132,638	977,407,312	977,407,312
Receipts from Other Entities	55,853,145	52,031,798	52,575,444	52,575,444
Interest, Dividends, Bonds & Loans	248,749	200,105	200,075	200,075
Fees, Licenses & Permits	175	500	500	500
Refunds & Reimbursements	7,516	3,500	3,500	3,500
Sales, Rents & Services	2,147	2,000	2,000	2,000
Miscellaneous	277,421	307,050	266,950	266,950
Income Offsets	647,943,658	598,817,714	571,730,000	610,667,337
<b>Total Resources</b>	<b>1,965,105,606</b>	<b>1,747,470,243</b>	<b>1,802,010,719</b>	<b>1,840,948,056</b>
<b>Expenditures</b>				
Personal Services	26,417,432	29,661,000	29,094,816	29,094,816
Travel & Subsistence	343,133	374,622	356,540	356,540
Supplies & Materials	1,811,270	2,163,708	2,074,000	2,074,000
Contractual Services and Transfers	497,686,237	423,694,870	422,764,658	422,764,658
Equipment & Repairs	1,442,437	1,179,407	1,266,216	1,266,216
Claims & Miscellaneous	153,514	142,855	149,525	149,525
Licenses, Permits, Refunds & Other	1,220,867,018	1,081,707,000	1,177,986,000	1,177,986,000
State Aid & Credits	172,442,022	168,233,668	168,318,964	168,318,964
Appropriation Transfer	19,284	0	0	0
Appropriations	1,291,841	1,375,775	0	1,375,775
Reversions	1,213,706	0	0	0
Balance Carry Forward	41,417,714	38,937,337	0	37,561,562
<b>Total Expenditures</b>	<b>1,965,105,606</b>	<b>1,747,470,243</b>	<b>1,802,010,719</b>	<b>1,840,948,056</b>
<b>Full Time Equivalents</b>	<b>377</b>	<b>404</b>	<b>399</b>	<b>399</b>

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
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
Livestock Producers Credit	2,000,000	2,000,000	2,000,000	2,000,000
Printing Cigarette Stamps	115,000	152,500	152,500	152,500
Refund Cigarette Stamps	0	0	0	0
Refund Income Corp & Franchise Sale	0	0	0	0
Tobacco Products Tax Refund	0	0	0	0
Inheritance Refund	0	0	0	0
<b>Total Revenue, Department of</b>	<b>26,600,827</b>	<b>28,800,199</b>	<b>28,650,199</b>	<b>28,650,199</b>



## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
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	171,160,805	171,174,739	171,174,739	171,174,739

## Appropriations Detail

### Revenue, Department of

#### General Fund

#### Appropriation Description

This appropriation funds the majority of the operations of the Department of Revenue. Additional funding is received from Motor Vehicle Fuel, collection receipts, tobacco settlement funds and miscellaneous smaller funds. The general fund appropriation accounts for 77% of the budget of the Department.

The Department of Revenue is responsible for tax compliance so the correct amounts of taxes are paid, but no more, through taxpayer services, examination, audit and policy development. The Department seeks to process incoming payments in an accurate and timely manner so questions and adjustments are resolved; and, to resolve outstanding debt owed to the Department and other contracting agencies. Through Property Tax programs, local property tax officials receive training, service and enforcement programs that result in fair and equitable assessment. The

Department provides economic, research and statistical reporting support to the Department of Management, the Governor and the Legislative Service Agency. To support the core functions, the Department provides administrative and technology services to meet program goals and provide services to internal and external customers.

#### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	245,496	889,897	0	0
Appropriation	23,138,575	25,301,646	26,472,699	26,472,699
Salary Adjustment	512,253	1,171,053	0	0
Supplementals	810,000	0	0	0
Intra State Receipts	12,154,012	10,387,298	9,931,944	9,931,944
Reimbursement from Other Agencies	2,213,122	2,185,500	2,185,500	2,185,500
Refunds & Reimbursements	7,516	3,000	3,000	3,000
Other Sales & Services	2,147	2,000	2,000	2,000
<b>Total Resources</b>	<b>39,083,121</b>	<b>39,940,394</b>	<b>38,595,143</b>	<b>38,595,143</b>
<b>Expenditures</b>				
Personal Services-Salaries	24,281,132	27,300,361	26,921,709	26,921,709
Personal Travel In State	118,275	158,400	138,000	138,000
State Vehicle Operation	49,362	50,497	51,000	51,000
Depreciation	27,470	18,675	19,440	19,440
Personal Travel Out of State	130,762	143,450	144,000	144,000
Office Supplies	222,212	245,352	223,320	223,320
Equipment Maintenance Supplies	25,703	28,803	26,500	26,500
Printing & Binding	239,396	286,133	260,540	260,540
Postage	1,076,950	1,323,975	1,279,437	1,279,437
Communications	688,957	725,141	676,500	676,500
Rentals	477,679	532,224	523,795	523,795
Utilities	9,650	11,500	11,500	11,500
Professional & Scientific Services	394,835	453,553	375,420	375,420
Outside Services	2,024,030	2,126,500	2,129,000	2,129,000
Advertising & Publicity	31,914	25,500	27,000	27,000
Outside Repairs/Service	58,807	7,750	7,000	7,000
Attorney General Reimbursements	584,804	634,651	634,651	634,651
Reimbursement to Other Agencies	499,200	886,812	440,271	440,271
ITS Reimbursements	1,758,489	1,990,224	2,326,250	2,326,250
IT Outside Services	3,792,355	1,803,830	1,071,822	1,071,822
Office Equipment	13,847	15,000	5,000	5,000
Equipment - Non-Inventory	109,043	51,500	51,000	51,000
IT Equipment	1,281,338	1,037,863	1,172,488	1,172,488
Other Expense & Obligations	31,738	33,700	32,500	32,500
Interest Expense/Princ/Securities	1,577	2,000	0	0
Fees	45,551	47,000	47,000	47,000
Appropriation Transfer	19,284	0	0	0
Balance Carry Forward (Approps)	889,897	0	0	0
Reversions	198,864	0	0	0
<b>Total Expenditures</b>	<b>39,083,121</b>	<b>39,940,394</b>	<b>38,595,143</b>	<b>38,595,143</b>

## Tobacco Reporting Requirements

### General Fund

### Appropriation Description

Senate File 375 passed in the 2003 Legislative Session included additional duties required of the

Department of Revenue for enforcement of cigarette issues related to the national tobacco settlement agreement and the Model Statute (Iowa Chapter 453C). The bill made a general fund appropriation of \$50,000 for FY 2004 and \$25,000 for future fiscal years.



### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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	18,916	25,000	19,000	19,000
Attorney General Reimbursements	6,084	0	6,000	6,000
Total Expenditures	25,000	25,000	25,000	25,000

### Tax Amnesty-Auditing and Enforcement

General Fund

### Appropriation Goal

Increasing the auditing and enforcement activities of the department of revenue.

### Appropriation Description

Tax Amnesty-Auditing and Enforcement

### Tax Amnesty-Auditing and Enforcement Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	150,000	0	0
Total Resources	0	150,000	0	0
Expenditures				
Personal Services-Salaries	0	149,946	0	0
Reimbursement to Other Agencies	0	54	0	0
Total Expenditures	0	150,000	0	0

### 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 opera-

tions 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. (422.120-122)

### Appropriation Goal

The goal is to issue payment of the claims by February 28 each year.



## Livestock Producers Credit Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000
Total Resources	2,000,000	2,000,000	2,000,000	2,000,000
Expenditures				
State Aid	1,974,234	2,000,000	2,000,000	2,000,000
Reversions	25,766	0	0	0
Total Expenditures	2,000,000	2,000,000	2,000,000	2,000,000

## Printing Cigarette Stamps

### General Fund

### Appropriation Description

A standing "limited" appropriation of \$115,000 for the purpose of printing cigarette stamps. The appropriation has been reduced by past across-the-board reductions. This Code language is somewhat contradictory to the Code requirement that all cigarettes sold in the State must have a cigarette stamp affixed. The Department does not believe that the Legislature ever intended for the Department to stop providing cigarette stamps due to the lack of funding to print and pay for cigarette stamps. As a result of this underfunding, the Director is forced to either hold claims

until a new fiscal year begins and a new appropriation is available or request a transfer of funds be made from another appropriation into this appropriation. Therefore, the Department is suggesting that Section 453A.7, Code 2001, be amended to read as follows: "There is appropriated annually from funds in the state treasury not otherwise appropriated, sufficient funds to carry out the provisions of this section." (453A.7)

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	115,000	152,500	152,500	152,500
Appropriation Transfer	19,284	0	0	0
Total Resources	134,284	152,500	152,500	152,500
Expenditures				
Printing & Binding	134,284	152,500	152,500	152,500
Total Expenditures	134,284	152,500	152,500	152,500

## Refund Cigarette Stamps

### General Fund

### Appropriation Description

A standing unlimited appropriation to provide refunds to cigarette stamp purchasers for unused stamps either returned or destroyed. (453A.8)

### Appropriation Goal

Make refunds to cigarette stamp purchasers on unused stamps either returned or destroyed.



## Refund Cigarette Stamps Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Estimated Revisions	0	0	0	0
Income Offsets	177,400	200,000	200,000	200,000
Total Resources	177,400	200,000	200,000	200,000
Expenditures				
Refunds-Other	177,400	200,000	200,000	200,000
Total Expenditures	177,400	200,000	200,000	200,000

## Refund Income Corp & Franchise Sale Appropriation Goal

### General Fund

Issue refunds timely.

### Appropriation Description

A standing unlimited appropriation to cover refunds for overpayment of taxes for which valid claim or credit is filed within statutory periods. (422.73)

## Refund Income Corp & Franchise Sale Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Estimated Revisions	0	0	0	0
Intra State Receipts	4,714,801	5,000,000	5,000,000	5,000,000
Income Offsets	595,221,113	555,000,000	569,300,000	569,300,000
Total Resources	599,935,914	560,000,000	574,300,000	574,300,000
Expenditures				
Refunds-Income Tax	436,429,764	435,000,000	430,000,000	430,000,000
Refunds-Sales Tax	26,720,077	27,000,000	28,000,000	28,000,000
Refunds-Other	4,278,984	2,500,000	4,500,000	4,500,000
Refunds-Income Tax Corporation	110,982,428	81,000,000	91,000,000	91,000,000
Refunds-Use Tax	20,046,576	13,200,000	19,500,000	19,500,000
Refunds-Franchise Tax Refunds	1,478,085	1,300,000	1,300,000	1,300,000
Total Expenditures	599,935,914	560,000,000	574,300,000	574,300,000

## Tobacco Products Tax Refund

### General Fund

### Appropriation Goal

Issue refunds for overpayment of tobacco products tax on a timely basis.

### Appropriation Description

A standing unlimited appropriation to cover refunds for overpayment of tobacco products tax. (453A.47)





## Tobacco Products Tax Refund Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Estimated Revisions	0	0	0	0
Income Offsets	230,087	200,000	230,000	230,000
<b>Total Resources</b>	<b>230,087</b>	<b>200,000</b>	<b>230,000</b>	<b>230,000</b>
<b>Expenditures</b>				
Refunds-Other	230,087	200,000	230,000	230,000
<b>Total Expenditures</b>	<b>230,087</b>	<b>200,000</b>	<b>230,000</b>	<b>230,000</b>

### Inheritance Refund

#### General Fund

### Appropriation Goal

Issue inheritance tax refunds timely.

### Appropriation Description

A standing unlimited appropriation to cover refunds for overpayments of inheritance tax. (450.94(3) and 450.96)

## Inheritance Refund Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Estimated Revisions	0	0	0	0
Income Offsets	2,261,456	2,000,000	2,000,000	2,000,000
<b>Total Resources</b>	<b>2,261,456</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Expenditures</b>				
Refunds-Other	2,261,456	2,000,000	2,000,000	2,000,000
<b>Total Expenditures</b>	<b>2,261,456</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

### 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, 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Multi Suspense	3,391,567	3,582,638	3,557,312	3,557,312
Total Resources	3,391,567	3,582,638	3,557,312	3,557,312
<b>Expenditures</b>				
Personal Services-Salaries	2,117,384	2,185,693	2,154,107	2,154,107
Personal Travel In State	0	100	100	100
Personal Travel Out of State	2,431	2,000	2,500	2,500
Office Supplies	13,932	17,053	16,680	16,680
Printing & Binding	19,639	18,867	19,460	19,460
Postage	79,154	91,025	95,563	95,563
Communications	9,511	10,000	10,000	10,000
Professional & Scientific Services	770	1,000	1,000	1,000
Attorney General Reimbursements	57,244	70,517	70,517	70,517
Reimbursement to Other Agencies	27,964	34,788	34,729	34,729
ITS Reimbursements	131,049	141,093	173,750	173,750
IT Outside Services	894,282	935,458	941,178	941,178
IT Equipment	38,208	75,044	37,728	37,728
Total Expenditures	3,391,567	3,582,638	3,557,312	3,557,312

## 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 - Reduction of GAAP Deficit - RIIF fund provides an appropriation from the RIIF 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 RIIF fund during the fiscal year.

## SAVE Appropriation Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
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
<b>Expenditures</b>				
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 Property 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 Treas-



suror 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 Property Tax Credit - PTCF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	102,945,379	102,658,781	99,254,781	99,254,781
Change	0	(3,404,000)	0	0
Total Resources	102,945,379	99,254,781	99,254,781	99,254,781
<b>Expenditures</b>				
Intra-State Transfers	525,000	185,000	185,000	185,000
State Aid	101,740,651	99,069,781	99,069,781	99,069,781
Reversions	679,728	0	0	0
Total Expenditures	102,945,379	99,254,781	99,254,781	99,254,781

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	34,610,183	34,610,183	34,610,183	34,610,183
Total Resources	34,610,183	34,610,183	34,610,183	34,610,183
<b>Expenditures</b>				
Intra-State Transfers	175,000	65,000	65,000	65,000
State Aid	34,433,686	34,545,183	34,545,183	34,545,183
Reversions	1,497	0	0	0
Total Expenditures	34,610,183	34,610,183	34,610,183	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,773,402	2,800,000	2,800,000	2,800,000
Total Resources	2,773,402	2,800,000	2,800,000	2,800,000
<b>Expenditures</b>				
State Aid	2,465,551	2,800,000	2,800,000	2,800,000
Reversions	307,851	0	0	0
Total Expenditures	2,773,402	2,800,000	2,800,000	2,800,000

## 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 who 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	414,704	0	0
Appropriation	19,540,000	19,800,000	23,204,000	23,204,000
Change	0	3,404,000	0	0
Total Resources	19,540,000	23,618,704	23,204,000	23,204,000
<b>Expenditures</b>				
State Aid	19,125,296	23,618,704	23,204,000	23,204,000
Balance Carry Forward (Approps)	414,704	0	0	0
Total Expenditures	19,540,000	23,618,704	23,204,000	23,204,000

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	1,258,042	1,291,841	1,305,775	1,305,775
Salary Adjustment	33,799	13,934	0	0
Total Resources	1,291,841	1,305,775	1,305,775	1,305,775
Expenditures				
Intra-State Transfers	1,291,841	1,305,775	1,305,775	1,305,775
Total Expenditures	1,291,841	1,305,775	1,305,775	1,305,775

## Fund Detail

### Revenue, Department of Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Revenue, Department of	1,146,705,973	967,630,267	1,009,776,025	1,048,713,362
Security Deposit	5,339,945	2,902,765	150,000	2,852,765
Litigation Fund	700,000	548,440	400,000	548,440
Local Income Surtax Fund	57,666	59,000	58,000	58,000
Local Transit Guest Tax	34,507,419	20,000,009	25,000,000	25,000,009
Local Sales and Services Tax	554,162,153	475,000,212	551,000,000	551,000,212
County Endowment Fund	12,735,603	6,432,999	6,700,000	6,862,999
Revenue Department Clearing	200	1,050	1,000	1,050
Motor Vehicle Fuel Tax-Aviation	1,344,631	1,350,000	1,350,000	1,350,000
MVFT-Unapportioned	510,830,597	437,173,341	400,000,000	435,867,566
Motor Vehicle Fuel Tax-Refund	26,905,447	24,053,183	25,000,000	25,053,183
Democratic Preference	64,936	57,108	65,000	65,078
Republican Preference	53,450	50,074	52,025	52,074
Green Party Preference	3,928	2,086	0	1,986



# 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 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Total Dollar Transfers to State	56,970,554	51,500,000	51,500,000	51,500,000
Total Dollar Sales	235,001,239	213,500,000	235,000,000	235,000,000



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Receipts from Other Entities	0	500	500	500
Interest, Dividends, Bonds & Loans	1,805,083	1,500,000	1,470,000	1,470,000
Fees, Licenses & Permits	6,522	25,000	5,000	5,000
Refunds & Reimbursements	4,017	100	100	100
Sales, Rents & Services	234,861,450	213,500,500	235,000,500	235,000,500
Miscellaneous	8,746,327	6,683,900	5,110,900	5,110,900
Income Offsets	18,500,218	16,252,414	0	16,252,414
<b>Total Resources</b>	<b>263,923,617</b>	<b>237,962,414</b>	<b>241,587,000</b>	<b>257,839,414</b>
<b>Expenditures</b>				
Personal Services	8,366,954	9,360,541	9,360,541	9,360,541
Travel & Subsistence	522,139	544,759	620,010	620,010
Supplies & Materials	164,596	178,043	168,000	168,000
Contractual Services and Transfers	73,824,352	70,264,604	77,406,665	77,406,665
Equipment & Repairs	270,340	220,000	215,000	215,000
Claims & Miscellaneous	164,486,883	141,137,653	153,812,384	153,812,384
Licenses, Permits, Refunds & Other	8,881	4,400	4,400	4,400
Plant Improvements & Additions	27,059	0	0	0
Balance Carry Forward	16,252,414	16,252,414	0	16,252,414
<b>Total Expenditures</b>	<b>263,923,617</b>	<b>237,962,414</b>	<b>241,587,000</b>	<b>257,839,414</b>
<b>Full Time Equivalents</b>	<b>112</b>	<b>115</b>	<b>115</b>	<b>115</b>

## Appropriations Detail

## Fund Detail

### Iowa Lottery Authority Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Lottery Authority	263,923,617	237,962,414	241,587,000	257,839,414
Lottery Fund	239,808,260	216,984,715	235,580,000	238,534,715
Lottery Jackpot Winners	24,115,357	20,977,699	6,007,000	19,304,699



## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	3,979,621	2,954,715	0	2,954,715
Adjustment to Balance Forward	125	0	0	0
Reimbursement from Other Agencies	0	500	500	500
Interest	844,530	500,000	570,000	570,000
Fees, Licenses & Permits	6,522	25,000	5,000	5,000
Refunds & Reimbursements	4,017	100	100	100
Other Sales & Services	234,861,450	213,500,500	235,000,500	235,000,500
Other	111,993	3,900	3,900	3,900
Total Lottery Fund	239,808,260	216,984,715	235,580,000	238,534,715
<b>Expenditures</b>				
Personal Services-Salaries	8,366,954	9,360,541	9,360,541	9,360,541
Personal Travel In State	85,526	100,000	110,000	110,000
State Vehicle Operation	285,158	229,648	300,000	300,000
Depreciation	126,380	170,111	170,010	170,010
Personal Travel Out of State	25,075	45,000	40,000	40,000
Office Supplies	81,872	99,294	84,500	84,500
Facility Maintenance Supplies	14,441	11,753	15,000	15,000
Other Supplies	354	1,496	1,000	1,000
Printing & Binding	22,485	30,000	22,000	22,000
Food	501	500	500	500
Postage	44,942	35,000	45,000	45,000
Communications	543,857	601,300	520,000	520,000





## Lottery Fund Detail (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Rentals	276,385	311,500	280,000	280,000
Utilities	91,013	116,515	116,515	116,515
Professional & Scientific Services	7,423,962	6,876,006	7,390,000	7,390,000
Outside Services	573,875	669,340	634,060	634,060
Intra-State Transfers	58,150,436	52,570,150	58,527,900	58,527,900
Advertising & Publicity	6,274,912	8,540,000	9,400,000	9,400,000
Outside Repairs/Service	100,858	91,188	100,000	100,000
Attorney General Reimbursements	102,961	116,190	116,190	116,190
Auditor of State Reimbursements	59,444	92,750	80,000	80,000
Reimbursement to Other Agencies	188,269	257,665	202,000	202,000
ITS Reimbursements	38,380	22,000	40,000	40,000
Equipment	11,000	30,000	20,000	20,000
Office Equipment	15,177	0	0	0
Equipment - Non-Inventory	136,860	120,000	125,000	125,000
Claims	134,201,013	115,146,436	130,645,384	130,645,384
Other Expense & Obligations	14,851,815	13,834,245	14,610,000	14,610,000
Inventory	2,435,777	2,361,972	2,400,000	2,400,000
Interest Expense/Princ/Securities	2,180,620	2,115,000	150,000	150,000
Licenses	455	300	300	300
Fees	1,670	2,000	2,000	2,000
Refunds-Other	6,756	2,100	2,100	2,100
Capitals	27,059	0	0	0
Balance Carry Forward (Funds)	2,954,715	2,954,715	0	2,954,715
IT Equipment	107,303	70,000	70,000	70,000
Total Lottery Fund	239,808,260	216,984,715	235,580,000	238,534,715



## 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 Commercial 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 Iowa's 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 as required 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	3,158,580	5,382,081	3,682,081	3,382,081
Receipts from Other Entities	261,348	0	0	0
Interest, Dividends, Bonds & Loans	315,199	100,000	50,000	50,000
Fees, Licenses & Permits	32,334	50,000	50,000	50,000
Refunds & Reimbursements	275,108	235,000	210,000	210,000
Income Offsets	6,792,170	4,717,203	919,186	216,671
<b>Total Resources</b>	<b>10,834,739</b>	<b>10,484,284</b>	<b>4,911,267</b>	<b>3,908,752</b>
<b>Expenditures</b>				
Personal Services	2,633,368	2,948,378	2,948,377	2,948,377
Travel & Subsistence	55,204	111,000	65,000	65,000
Supplies & Materials	795,332	456,359	478,404	283,404
Contractual Services and Transfers	2,158,486	2,565,927	1,250,886	442,906
Equipment & Repairs	160,024	411,332	103,100	103,100
Claims & Miscellaneous	9,683	16,500	10,500	10,500
Licenses, Permits, Refunds & Other	32,334	50,000	50,000	50,465
State Aid & Credits	69,610	3,708,117	5,000	5,000
Appropriation Transfer	200,000	0	0	0
Reversions	3,495	0	0	0
Balance Carry Forward	4,717,203	216,671	0	0
<b>Total Expenditures</b>	<b>10,834,739</b>	<b>10,484,284</b>	<b>4,911,267</b>	<b>3,908,752</b>
Full Time Equivalents	37	42	42	42

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
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
Constitutional Amendments	497	0	0	0
<b>Total Secretary of State</b>	<b>2,890,228</b>	<b>3,382,081</b>	<b>3,682,081</b>	<b>3,382,081</b>

## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Voting Machine Reimbursement	0	2,000,000	0	0
<b>Total Secretary of State</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>

## 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 identifying acceptable alternatives

### Admin/Elections/Voter Reg Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	707,942	1,331,015	1,670,063	1,370,063
Salary Adjustment	26,638	39,048	0	0
Appropriation Transfer	200,000	0	0	0
Refunds & Reimbursements	159,360	60,000	60,000	60,000
<b>Total Resources</b>	<b>1,093,940</b>	<b>1,430,063</b>	<b>1,730,063</b>	<b>1,430,063</b>
<b>Expenditures</b>				
Personal Services-Salaries	707,045	1,236,219	1,236,218	1,236,218
Personal Travel In State	10,439	15,000	15,000	15,000
Personal Travel Out of State	14,825	15,000	15,000	15,000
Office Supplies	23,752	25,000	25,000	20,000
Equipment Maintenance Supplies	0	50	50	50
Other Supplies	87	500	100	100
Printing & Binding	45,547	15,000	46,445	6,445
Postage	120,983	75,000	220,000	70,000
Communications	19,498	15,094	30,000	15,000
Rentals	5,510	5,000	5,000	5,000
Professional & Scientific Services	2,198	2,500	45,000	15,000
Outside Services	67,497	5,000	45,000	15,000
Advertising & Publicity	5,810	7,500	10,000	5,000
Outside Repairs/Service	0	50	50	50
Reimbursement to Other Agencies	10,182	7,500	10,000	10,000
ITS Reimbursements	1,308	1,500	26,500	1,500
Workers Comp. Reimbursement	0	50	50	50
IT Outside Services	0	50	50	50
Equipment	0	100	0	0
Office Equipment	21,748	50	50	50
IT Equipment	33,975	2,400	50	50
Other Expense & Obligations	575	1,500	500	500
Reversions	2,963	0	0	0
<b>Total Expenditures</b>	<b>1,093,940</b>	<b>1,430,063</b>	<b>1,730,063</b>	<b>1,430,063</b>



## 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: 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.



## Secretary of State-Business Services Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	532	0	0
Appropriation	2,003,091	1,818,716	2,012,018	2,012,018
Salary Adjustment	152,060	193,302	0	0
Refunds & Reimbursements	115,748	175,000	150,000	150,000
Total Resources	2,270,899	2,187,550	2,162,018	2,162,018
<b>Expenditures</b>				
Personal Services-Salaries	1,790,981	1,712,159	1,712,159	1,712,159
Personal Travel In State	7,465	15,000	15,000	15,000
Personal Travel Out of State	3,454	15,000	15,000	15,000
Office Supplies	23,866	30,000	25,000	25,000
Equipment Maintenance Supplies	3,288	5,000	5,000	5,000
Other Supplies	0	500	500	500
Printing & Binding	17,992	40,000	31,309	31,309
Postage	95,051	116,309	125,000	125,000
Communications	19,339	25,000	25,000	25,000
Rentals	310	7,500	5,000	5,000
Professional & Scientific Services	2,198	5,000	5,000	5,000
Outside Services	4,971	7,500	5,000	5,000
Advertising & Publicity	0	7,500	5,000	5,000
Outside Repairs/Service	0	2,500	5,000	5,000
Reimbursement to Other Agencies	51,172	80,000	80,000	80,000
ITS Reimbursements	12,066	25,000	15,000	15,000
Workers Comp. Reimbursement	0	50	50	50
IT Outside Services	9,287	25,000	25,000	25,000
Equipment	0	1,500	1,500	1,500
Office Equipment	7,599	2,032	1,500	1,500
IT Equipment	11,733	50,000	50,000	50,000
Other Expense & Obligations	9,064	15,000	10,000	10,000
Appropriation Transfer	200,000	0	0	0
Balance Carry Forward (Approps)	532	0	0	0
Reversions	532	0	0	0
Total Expenditures	2,270,899	2,187,550	2,162,018	2,162,018

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation Transfer	68,352	0	0	0
Total Resources	68,352	0	0	0
Expenditures				
Intra-State Transfers	68,352	0	0	0
Total Expenditures	68,352	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Estimated Revisions	497	0	0	0
Total Resources	497	0	0	0
Expenditures				
Advertising & Publicity	497	0	0	0
Total Expenditures	497	0	0	0

## Voting Machine Reimbursement

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

To provide funds to the Secretary of State to reimburse counties for the voting machines to comply with section 52.7.

## Voting Machine Reimbursement Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	2,000,000	0	0
Total Resources	0	2,000,000	0	0
Expenditures				
State Aid	0	2,000,000	0	0
Total Expenditures	0	2,000,000	0	0



## Fund Detail

### Secretary of State Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Secretary of State	7,401,051	4,866,671	1,019,186	316,671
State Election Fund	7,368,252	4,816,206	969,186	266,206
Secretary of State Fee Clearing	32,799	50,465	50,000	50,465

### 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 statewide 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,791,596	4,716,206	919,186	216,206
Adjustment to Balance Forward	109	0	0	0
Federal Support	192,996	0	0	0





## State Election Fund Detail (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Intra State Receipts	68,352	0	0	0
Interest	315,199	100,000	50,000	50,000
Total State Election Fund	7,368,252	4,816,206	969,186	266,206
Expenditures				
Personal Services-Salaries	135,342	0	0	0
Personal Travel In State	14,585	50,000	5,000	5,000
Personal Travel Out of State	4,437	1,000	0	0
Office Supplies	1,478	49,000	0	0
Professional & Scientific Supplies	1,043	0	0	0
Printing & Binding	212,333	50,000	0	0
Postage	249,913	50,000	0	0
Communications	56,789	120,000	200,000	200,000
Rentals	4,043	50,000	0	0
Professional & Scientific Services	3,749	200,000	0	0
Outside Services	920,400	1,125,493	0	0
Advertising & Publicity	14,000	5,000	0	0
Reimbursement to Other Agencies	1,000	50,000	200,000	0
ITS Reimbursements	24,096	100,000	200,000	0
Other Expense & Obligations	44	0	0	0
State Aid	69,610	1,708,117	5,000	5,000
Balance Carry Forward (Funds)	4,716,206	216,206	0	0
IT Outside Services	854,215	686,140	309,186	6,206
IT Equipment	84,970	355,250	50,000	50,000
Total State Election Fund	7,368,252	4,816,206	969,186	266,206

## Secretary of State Fee Clearing

## Fund Justification

### Fund Description

This account receives a transfer from the Secretary of State accounts that receive fees.

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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	465	465	0	465
Fees, Licenses & Permits	32,334	50,000	50,000	50,000
Total Secretary of State Fee Clearing	32,799	50,465	50,000	50,465
Expenditures				
Refunds-Other	32,334	50,000	50,000	50,465
Balance Carry Forward (Funds)	465	465	0	0
Total Secretary of State Fee Clearing	32,799	50,465	50,000	50,465



# 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 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
# of Commercial Vehicles Inspected Transporting Haz Material	3,637	3,200	3,200	3,200
Number of Fraud Document Detection Trng Seminars Provided	29	25	25	25
% All Districts' A/B Hwy Miles Returned-Near Normal Surface	97.3	95	95	95
% Hwy Miles Meet/Exceed Sufficiency Rating Tolerable/Above	74	75	75	75



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	319,368,053	332,904,629	335,426,005	333,698,105
Taxes	27,603,614	23,027,000	23,027,000	23,027,000
Receipts from Other Entities	1,387,552,816	1,260,808,324	1,261,502,824	1,261,524,924
Interest, Dividends, Bonds & Loans	2,566,580	1,707,300	1,706,300	1,706,300
Fees, Licenses & Permits	45,629,641	55,147,000	55,247,000	55,247,000
Refunds & Reimbursements	290,659,719	216,518,272	216,518,272	216,518,272
Sales, Rents & Services	2,757,178	1,752,000	1,752,000	1,752,000
Miscellaneous	34,030,997	18,066,110	17,034,610	17,034,610
Centralized Payroll	117,774,521	85,000,000	85,000,000	85,000,000
Income Offsets	87,359,777	236,804,172	206,023,723	306,209,848
<b>Total Resources</b>	<b>2,315,302,895</b>	<b>2,231,734,807</b>	<b>2,203,237,734</b>	<b>2,301,718,059</b>
<b>Expenditures</b>				
Personal Services	214,738,374	235,385,047	235,348,047	235,348,047
Travel & Subsistence	34,331,419	30,444,130	30,465,130	30,465,130
Supplies & Materials	57,697,007	47,096,849	47,889,949	47,889,949
Contractual Services and Transfers	427,970,784	456,138,776	458,661,186	458,705,386
Equipment & Repairs	29,635,514	35,709,964	34,249,759	34,249,759
Claims & Miscellaneous	235,598,330	168,542,261	167,541,261	167,541,261
Licenses, Permits, Refunds & Other	86,837,065	82,923,188	82,923,988	82,923,988
State Aid & Credits	40,352,416	13,003,123	11,079,000	11,079,000
Plant Improvements & Additions	669,973,429	572,610,786	563,345,619	561,595,619
Appropriations	269,078,177	283,482,835	271,429,152	281,244,375
Reversions	12,286,207	0	0	0
Balance Carry Forward	236,804,172	306,397,848	300,304,643	390,675,545
<b>Total Expenditures</b>	<b>2,315,302,895</b>	<b>2,231,734,807</b>	<b>2,203,237,734</b>	<b>2,301,718,059</b>
<b>Full Time Equivalents</b>	<b>3,115</b>	<b>3,463</b>	<b>3,462</b>	<b>3,462</b>

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Railroad Revolving Loan and Grant Fund Deposit	0	0	0	2,000,000
<b>Total Transportation, Department of</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>



## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
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
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
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
Public Transit Assistance	0	2,200,000	2,200,000	2,200,000
Garage Fuel & Waste Management	800,000	800,000	800,000	800,000
Aviation Authority Assistance	0	20,000	0	0
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
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
<b>Total Transportation, Department of</b>	<b>319,368,053</b>	<b>332,904,629</b>	<b>335,426,005</b>	<b>331,698,105</b>



## Appropriations Detail

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	307,796	0	0	0
Intra State Receipts	40,131	0	0	0
Total Resources	347,927	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	20	0	0	0
Professional & Scientific Services	40,131	0	0	0
Intra-State Transfers	307,776	0	0	0
Total Expenditures	347,927	0	0	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,476,423	1,249,773	0	0
Federal Support	126,026	1,000	0	0
Local Governments	5,204	1,000	0	0
Other	18,500	1,000	0	0
Total Resources	1,626,153	1,252,773	0	0
<b>Expenditures</b>				
Personal Travel In State	0	1,000	0	0
Office Supplies	0	1,000	0	0
Facility Maintenance Supplies	0	1,000	0	0
Outside Services	90	1,000	0	0
Intra-State Transfers	0	1,000	0	0
Outside Repairs/Service	0	1,000	0	0
Data Processing	0	1,000	0	0
Equipment	0	1,000	0	0
State Aid	376,290	1,244,773	0	0
Balance Carry Forward (Approps)	1,249,773	0	0	0
Total Expenditures	1,626,153	1,252,773	0	0

## Railroad Revolving Loan and Grant Fund Deposit

### General Fund

### Appropriation Description

Railroad Revolving Loan and Grant Fund Deposit

## Railroad Revolving Loan and Grant Fund Deposit Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	0	2,000,000
Total Resources	0	0	0	2,000,000
<b>Expenditures</b>				
Intra-State Transfers	0	0	0	1,000,000
Capitals	0	0	0	1,000,000
Total Expenditures	0	0	0	2,000,000

## Public Transit Assistance

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Rebuild Iowa Infrastructure Fund appropriation for public transit assistance projects.

## Appropriation Goal

Rebuild Iowa Infrastructure Fund appropriation for public transit assistance projects.



## Public Transit Assistance Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	2,200,000	2,200,000	2,200,000
Total Resources	0	2,200,000	2,200,000	2,200,000
Expenditures				
Capitals	0	2,200,000	2,200,000	2,200,000
Total Expenditures	0	2,200,000	2,200,000	2,200,000

### Commercial Air Service Airports

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Funding for Commercial Air Service Airports.

#### Appropriation Goal

RIIF appropriation to fund capital improvement projects at commercial airports in Iowa.

## Commercial Air Service Airports Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	354,209	157,285	0	0
Appropriation	0	1,500,000	1,500,000	1,500,000
Total Resources	354,209	1,657,285	1,500,000	1,500,000
Expenditures				
State Aid	196,924	657,285	500,000	500,000
Capitals	0	1,000,000	1,000,000	1,000,000
Balance Carry Forward (Approps)	157,285	0	0	0
Total Expenditures	354,209	1,657,285	1,500,000	1,500,000

### General Aviation Airports

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Funding for General Aviation Airports.

#### Appropriation Goal

RIIF appropriation to fund capital improvement projects at general aviation airports in Iowa.



## General Aviation Airports Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	659,146	270,876	0	0
Appropriation	0	750,000	1,500,000	750,000
Local Governments	19,920	0	0	0
<b>Total Resources</b>	<b>679,066</b>	<b>1,020,876</b>	<b>1,500,000</b>	<b>750,000</b>
<b>Expenditures</b>				
State Aid	408,190	320,876	500,000	500,000
Capitals	0	700,000	1,000,000	250,000
Balance Carry Forward (Approps)	270,876	0	0	0
<b>Total Expenditures</b>	<b>679,066</b>	<b>1,020,876</b>	<b>1,500,000</b>	<b>750,000</b>

### DOT-General Aviation 532/017

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Funding for General Aviation Airports.

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	8,838	9,193	0	0
Interest	4,689	0	0	0
<b>Total Resources</b>	<b>13,528</b>	<b>9,193</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
State Aid	4,334	9,093	0	0
Capitals	0	100	0	0
Balance Carry Forward (Approps)	9,193	0	0	0
<b>Total Expenditures</b>	<b>13,528</b>	<b>9,193</b>	<b>0</b>	<b>0</b>

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	512,733	437,764	0	0
Appropriation	564,000	0	0	0
Federal Support	591,113	1,000	0	0
Total Resources	1,667,846	438,764	0	0
<b>Expenditures</b>				
Facility Maintenance Supplies	6,689	1,000	0	0
State Aid	1,223,393	1,000	0	0
Capitals	0	436,764	0	0
Balance Carry Forward (Approps)	437,764	0	0	0
Total Expenditures	1,667,846	438,764	0	0

### Recreational Trails

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Funding for Recreational trails.

### Appropriation Goal

Rebuild Iowa Infrastructure Fund appropriation for recreational trails projects.

## Recreational Trails Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,000,000	1,000,000	0	0
Appropriation	0	2,000,000	3,000,000	2,000,000
Total Resources	1,000,000	3,000,000	3,000,000	2,000,000
<b>Expenditures</b>				
Capitals	0	3,000,000	3,000,000	2,000,000
Balance Carry Forward (Approps)	1,000,000	0	0	0
Total Expenditures	1,000,000	3,000,000	3,000,000	2,000,000

### Rail Assistance Program

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Funding for the Rail Assistance Program.

### Appropriation Goal

Rebuild Iowa Infrastructure Fund appropriation for the rail assistance program.



## Rail Assistance Program Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	35,959	0	0	0
Appropriation	235,000	2,000,000	2,000,000	0
Total Resources	270,959	2,000,000	2,000,000	0
<b>Expenditures</b>				
Intra-State Transfers	270,959	1,000,000	1,000,000	0
Capitals	0	1,000,000	1,000,000	0
Total Expenditures	270,959	2,000,000	2,000,000	0

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	491,262	490,969	0	0
Appropriation	351,500	351,500	351,500	351,500
Other	821	0	0	0
Total Resources	843,582	842,469	351,500	351,500
<b>Expenditures</b>				
Capitals	352,613	842,469	351,500	351,500
Balance Carry Forward (Approps)	490,969	0	0	0
Total Expenditures	843,582	842,469	351,500	351,500

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	235,000	242,000	242,000	242,000
Total Resources	235,000	242,000	242,000	242,000
Expenditures				
Advertising & Publicity	233,595	242,000	242,000	242,000
Reversions	1,405	0	0	0
Total Expenditures	235,000	242,000	242,000	242,000

## PRF-Operations

### Primary Road Fund

### Appropriation Description

Primary Road Fund for Operations Div.

## PRF-Operations Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	500,000	500,000	0	0
Appropriation	34,412,659	38,311,652	39,386,314	39,386,314
Salary Adjustment	603,744	799,662	0	0
Total Resources	35,516,403	39,611,314	39,386,314	39,386,314
Expenditures				
Intra-State Transfers	32,268,526	39,611,314	39,386,314	39,386,314
Balance Carry Forward (Approps)	500,000	0	0	0
Reversions	2,747,877	0	0	0
Total Expenditures	35,516,403	39,611,314	39,386,314	39,386,314

## PRF-Administrative Services

### Primary Road Fund

### Appropriation Description

Primary Road Funding for Administrative Services Div.



## PRF-Administrative Services Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	3,400,067	0	0	0
Total Resources	3,400,067	0	0	0
Expenditures				
Intra-State Transfers	2,963,838	0	0	0
Reversions	436,229	0	0	0
Total Expenditures	3,400,067	0	0	0

## PRF-Planning & Program

### Primary Road Fund

### Appropriation Description

Primary Road Funding for the Planning and Program Div.

## PRF-Planning & Program Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	8,901,251	8,920,908	9,320,862	9,320,862
Salary Adjustment	325,837	454,954	0	0
Total Resources	9,227,088	9,375,862	9,320,862	9,320,862
Expenditures				
Intra-State Transfers	8,587,140	9,375,862	9,320,862	9,320,862
Reversions	639,948	0	0	0
Total Expenditures	9,227,088	9,375,862	9,320,862	9,320,862

## PRF-Maintenance

### Primary Road Fund

### Appropriation Description

Primary Road Funding for the Maintenance Div.



## PRF-Maintenance Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	198,956,346	209,436,880	217,651,984	217,651,984
Salary Adjustment	7,398,534	7,376,104	0	0
Total Resources	206,354,880	216,812,984	217,651,984	217,651,984
Expenditures				
Intra-State Transfers	203,595,807	216,812,984	217,651,984	217,651,984
Reversions	2,759,073	0	0	0
Total Expenditures	206,354,880	216,812,984	217,651,984	217,651,984

## PRF-Motor Vehicle

### Primary Road Fund

### Appropriation Description

Primary Road Funding for the Motor Vehicle Div.

## PRF-Motor Vehicle Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	1,283,891	1,384,000	1,435,497	1,435,497
Salary Adjustment	109,565	97,497	0	0
Total Resources	1,393,456	1,481,497	1,435,497	1,435,497
Expenditures				
Intra-State Transfers	1,383,693	1,481,497	1,435,497	1,435,497
Reversions	9,763	0	0	0
Total Expenditures	1,393,456	1,481,497	1,435,497	1,435,497

## PRF-DOT Unemployment

### Primary Road Fund

### Appropriation Description

Primary Road Funding for the DOT Unemployment appropriation.



## PRF-DOT Unemployment Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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	52,953	328,000	328,000	328,000
Reversions	275,047	0	0	0
Total Expenditures	328,000	328,000	328,000	328,000

## PRF-DOT Workers' Compensation

### Primary Road Fund

### Appropriation Description

Primary Road Funding for the DOT Workers Compensation appropriation.

## PRF-DOT Workers' Compensation Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	3,011,520	2,592,000	2,814,000	2,814,000
Total Resources	3,011,520	2,592,000	2,814,000	2,814,000
Expenditures				
Intra-State Transfers	0	2,377,000	2,814,000	2,814,000
Reimbursement to Other Agencies	2,587,427	215,000	0	0
Reversions	424,093	0	0	0
Total Expenditures	3,011,520	2,592,000	2,814,000	2,814,000

## Indirect Cost Recoveries

### Primary Road Fund

### Appropriation Description

Funding for the DOT Indirect Cost Recovery appropriation.



## Indirect Cost Recoveries Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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	447,804	748,000	748,000	748,000
Reversions	300,196	0	0	0
Total Expenditures	748,000	748,000	748,000	748,000

### PRF-Inventory & Equipment Replacement

#### Primary Road Fund

#### Appropriation Description

Primary Road Funding for the Inventory and Equipment Replacement appropriation.

#### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	2,250,000	2,250,000	2,250,000	2,250,000
Total Resources	2,250,000	2,250,000	2,250,000	2,250,000
Expenditures				
Intra-State Transfers	2,250,000	2,250,000	2,250,000	2,250,000
Total Expenditures	2,250,000	2,250,000	2,250,000	2,250,000

### PRF - DAS

#### Primary Road Fund

#### Appropriation Description

Primary Road Fund appropriation for the Dept. of Administrative Services reimbursement.

## PRF - DAS Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	860,000	1,153,417	1,121,000	1,121,000
Total Resources	860,000	1,153,417	1,121,000	1,121,000
Expenditures				
Intra-State Transfers	860,000	1,153,417	1,121,000	1,121,000
Total Expenditures	860,000	1,153,417	1,121,000	1,121,000



## Auditor Reimbursement

### Primary Road Fund

#### Appropriation Description

Primary Road Fund appropriation for the Auditor Reimbursement.

#### Auditor Reimbursement Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	346,580	376,212	376,212	395,218
Total Resources	346,580	376,212	376,212	395,218
Expenditures				
Intra-State Transfers	287,522	376,212	376,212	395,218
Reversions	59,058	0	0	0
Total Expenditures	346,580	376,212	376,212	395,218

## Biodiesel Fuel

### Primary Road Fund

#### Appropriation Description

Primary Road Fund appropriation for Biodiesel Fuel.

#### Biodiesel Fuel Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	29,050	31,615	0	0
Other	2,565	1,000	0	0
Total Resources	31,615	32,615	0	0
Expenditures				
Intra-State Transfers	0	32,615	0	0
Balance Carry Forward (Approps)	31,615	0	0	0
Total Expenditures	31,615	32,615	0	0

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	800,000	800,000	800,000	800,000
Other	571	0	0	0
Total Resources	800,571	800,000	800,000	800,000
<b>Expenditures</b>				
Office Supplies	2,541	1,000	1,000	1,000
Facility Maintenance Supplies	1,303	1,000	1,000	1,000
Equipment Maintenance Supplies	171	0	0	0
Highway Maintenance Supplies	6,637	500	500	500
Uniforms & Related Items	30,969	50	50	50
Professional & Scientific Services	689,063	726,000	726,900	726,900
Outside Services	5,635	500	500	500
Data Processing	0	50	50	50
Reimbursement to Other Agencies	40,500	900	0	0
Equipment	2,283	50,000	50,000	50,000
Capitals	1,428	20,000	20,000	20,000
Reversions	20,040	0	0	0
Total Expenditures	800,571	800,000	800,000	800,000

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Intra State Receipts	334,328	437,200	437,200	459,300
Total Resources	334,328	437,200	437,200	459,300
<b>Expenditures</b>				
Auditor of State Reimbursements	334,328	437,200	437,200	459,300
Total Expenditures	334,328	437,200	437,200	459,300

### Indirect Cost Recoveries

#### DOT Operations

#### 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

state agencies whose funding comes from the general fund.

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Intra State Receipts	508,868	850,000	850,000	850,000
Total Resources	508,868	850,000	850,000	850,000
Expenditures				
Reimbursement to Other Agencies	508,868	850,000	850,000	850,000
Total Expenditures	508,868	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Intra State Receipts	37,932,234	45,978,492	45,797,492	45,797,492
Total Resources	37,932,234	45,978,492	45,797,492	45,797,492
Expenditures				
Personal Services-Salaries	19,551,135	23,505,143	23,717,143	23,717,143
Personal Travel In State	75,901	192,553	192,553	192,553
State Vehicle Operation	112,290	139,338	139,338	139,338
Depreciation	71,840	93,797	93,797	93,797
Personal Travel Out of State	53,049	69,615	69,615	69,615
Office Supplies	1,259,279	815,266	818,166	818,166
Facility Maintenance Supplies	637,175	863,777	763,777	763,777
Equipment Maintenance Supplies	337,290	455,844	454,844	454,844



## Operations Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Professional & Scientific Supplies	437	44,975	44,975	44,975
Highway Maintenance Supplies	90,626	248,954	248,954	248,954
Other Supplies	848	111,742	111,742	111,742
Printing & Binding	0	100	100	100
Uniforms & Related Items	10,556	1,101	1,101	1,101
Postage	217,655	251,900	251,000	251,000
Communications	2,152,830	2,690,460	2,691,460	2,691,460
Rentals	1,503,963	1,111,740	1,182,740	1,182,740
Utilities	1,121,667	1,093,445	1,093,445	1,093,445
Professional & Scientific Services	626,923	1,219,482	1,219,482	1,219,482
Outside Services	679,352	769,185	769,685	769,685
Intra-State Transfers	0	210	210	210
Advertising & Publicity	8,260	30,289	30,289	30,289
Outside Repairs/Service	1,125,323	1,432,009	1,432,009	1,432,009
Attorney General Reimbursements	0	1,132,468	1,169,468	1,169,468
Auditor of State Reimbursements	0	623	623	623
Reimbursement to Other Agencies	108,124	120,599	120,899	120,899
ITS Reimbursements	202,415	402,581	400,781	400,781
IT Outside Services	423,661	1,000	0	0
Equipment	89,187	179,729	179,729	179,729
Office Equipment	784,355	1,009,680	908,680	908,680
Equipment - Non-Inventory	0	2,000	0	0
IT Equipment	6,676,652	7,988,787	7,690,787	7,690,787
Other Expense & Obligations	11,439	100	100	100
Total Expenditures	37,932,234	45,978,492	45,797,492	45,797,492

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Intra State Receipts	3,481,511	0	0	0
Total Resources	3,481,511	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	2,216,329	0	0	0
Personal Travel In State	40,955	0	0	0
State Vehicle Operation	4,074	0	0	0
Depreciation	3,260	0	0	0
Personal Travel Out of State	29,497	0	0	0
Office Supplies	107,739	0	0	0
Facility Maintenance Supplies	4,833	0	0	0
Equipment Maintenance Supplies	41	0	0	0
Professional & Scientific Supplies	33	0	0	0
Other Supplies	211	0	0	0
Printing & Binding	6	0	0	0
Uniforms & Related Items	35	0	0	0
Postage	833	0	0	0
Communications	2,360	0	0	0
Rentals	3,259	0	0	0
Professional & Scientific Services	55,672	0	0	0
Outside Services	64,607	0	0	0
Advertising & Publicity	1,930	0	0	0
Attorney General Reimbursements	919,369	0	0	0
Reimbursement to Other Agencies	6,758	0	0	0
ITS Reimbursements	295	0	0	0
IT Equipment	18,104	0	0	0
Fees	1,310	0	0	0
Total Expenditures	3,481,511	0	0	0

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Intra State Receipts	9,053,665	9,869,807	9,811,807	9,811,807
Total Resources	9,053,665	9,869,807	9,811,807	9,811,807
<b>Expenditures</b>				
Personal Services-Salaries	8,172,845	9,042,059	8,984,059	8,984,059
Personal Travel In State	206,961	141,311	141,311	141,311
State Vehicle Operation	102,576	123,958	123,958	123,958
Depreciation	83,163	118,783	118,783	118,783
Personal Travel Out of State	62,291	14,472	14,472	14,472
Office Supplies	111,362	63,974	63,974	63,974
Facility Maintenance Supplies	32,560	69,646	69,646	69,646
Equipment Maintenance Supplies	74,547	25,118	25,118	25,118
Professional & Scientific Supplies	221	1,166	1,166	1,166
Highway Maintenance Supplies	5,255	1,956	1,956	1,956
Other Supplies	256	5,801	5,801	5,801
Printing & Binding	84	0	0	0
Uniforms & Related Items	436	1,484	1,484	1,484
Postage	37	0	0	0
Communications	21,698	5,996	5,996	5,996
Rentals	8,955	6,743	6,743	6,743
Utilities	45	16,202	16,202	16,202
Professional & Scientific Services	20,739	78,277	78,277	78,277
Outside Services	42,856	8,225	8,225	8,225
Intra-State Transfers	0	810	810	810
Advertising & Publicity	8,827	5,721	5,721	5,721
Outside Repairs/Service	0	14,984	15,984	15,984
Reimbursement to Other Agencies	0	700	700	700
ITS Reimbursements	3,620	1,000	0	0
IT Outside Services	2,000	0	0	0
Equipment	950	4,382	4,382	4,382
Office Equipment	18,124	2,121	2,121	2,121
IT Equipment	61,355	112,918	112,918	112,918
State Aid	11,902	2,000	2,000	2,000
Total Expenditures	9,053,665	9,869,807	9,811,807	9,811,807

### Highway

#### DOT Operations

#### Appropriation Description

This appropriation funds the Highway Division which is responsible for:

- 1) Transportation research;
- 2) Maintenance activities on the state highway system, including snow and ice control, surface repair, roadside management and upkeep, bridge and

highway inspections and environmental compliance; and

- 3) Construction activities on the state highway system, including engineering, design, surveying, right-of-way services, project letting and contracting, and materials and construction inspection.

#### Appropriation Goal

To maintain the state's transportation system so that the investment in the infrastructure is protected.



## Highway Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Intra State Receipts	203,595,807	216,812,984	217,651,984	217,651,984
Other	7,195	1,000,000	0	0
<b>Total Resources</b>	<b>203,603,002</b>	<b>217,812,984</b>	<b>217,651,984</b>	<b>217,651,984</b>
<b>Expenditures</b>				
Personal Services-Salaries	150,693,893	166,335,982	166,277,982	166,277,982
Personal Travel In State	1,409,539	2,174,380	2,174,380	2,174,380
State Vehicle Operation	12,482,708	13,774,671	13,774,671	13,774,671
Depreciation	8,239,096	6,493,719	6,493,719	6,493,719
Personal Travel Out of State	206,103	156,246	156,246	156,246
Office Supplies	508,374	1,135,106	1,136,211	1,136,211
Facility Maintenance Supplies	3,672,563	2,715,308	2,715,308	2,715,308
Equipment Maintenance Supplies	2,870,238	97,147	97,147	97,147
Professional & Scientific Supplies	208,993	414,034	414,034	414,034
Highway Maintenance Supplies	14,364,372	14,475,817	15,372,817	15,372,817
Other Supplies	11,095	763,258	764,258	764,258
Printing & Binding	0	4	4	4
Uniforms & Related Items	285,975	62,761	61,756	61,756
Postage	45,248	5,000	4,000	4,000
Communications	642,209	235,079	235,079	235,079
Rentals	44,937	160,837	160,737	160,737
Utilities	3,607,719	2,748,973	2,748,973	2,748,973
Professional & Scientific Services	208,525	865,277	865,277	865,277
Outside Services	652,850	275,850	275,850	275,850
Advertising & Publicity	18,120	59,073	59,073	59,073
Outside Repairs/Service	902,510	1,211,242	1,211,542	1,211,542
Reimbursement to Other Agencies	24,061	54,835	55,835	55,835
ITS Reimbursements	24,294	1,300	0	0
IT Outside Services	400	0	0	0
Equipment	823,672	453,910	453,910	453,910
Office Equipment	439,227	287,179	287,179	287,179
IT Equipment	1,210,340	1,634,887	1,634,887	1,634,887
Other Expense & Obligations	324	1,218,121	218,121	218,121
Fees	5,530	2,888	2,988	2,988
Refunds-Sales Tax	0	100	0	0
Capitals	87	0	0	0
<b>Total Expenditures</b>	<b>203,603,002</b>	<b>217,812,984</b>	<b>217,651,984</b>	<b>217,651,984</b>

## 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 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 vehicles by county treasurers; to register aircraft; to license motor vehicle dealers.

## Motor Vehicle Division Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Federal Support	3,367,875	50,000	50,000	50,000
Intra State Receipts	30,614,765	36,011,022	35,879,022	35,879,022
Fees, Licenses & Permits	313,856	100,000	100,000	100,000
Other	8,200	1,000	0	0
<b>Total Resources</b>	<b>34,304,696</b>	<b>36,162,022</b>	<b>36,029,022</b>	<b>36,029,022</b>
<b>Expenditures</b>				
Personal Services-Salaries	28,801,480	30,785,122	30,652,122	30,652,122
Personal Travel In State	440,463	414,500	414,500	414,500
State Vehicle Operation	558,827	733,353	733,353	733,353
Depreciation	378,366	291,065	291,065	291,065
Personal Travel Out of State	71,192	58,000	58,000	58,000
Office Supplies	340,676	609,830	609,930	609,930
Facility Maintenance Supplies	73,714	38,357	38,357	38,357
Equipment Maintenance Supplies	16,769	26,195	26,195	26,195
Professional & Scientific Supplies	92	5,914	5,914	5,914
Highway Maintenance Supplies	16,562	724	724	724
Other Supplies	475	31,927	32,927	32,927
Uniforms & Related Items	123,023	24,392	23,392	23,392
Postage	16,477	1,000	900	900
Communications	76,951	142,558	143,558	143,558
Rentals	4,365	10,873	10,873	10,873
Utilities	139,656	109,412	109,412	109,412
Professional & Scientific Services	1,000,225	325,432	335,432	335,432
Outside Services	1,703,123	1,199,175	1,198,175	1,198,175
Intra-State Transfers	0	17,432	17,432	17,432
Advertising & Publicity	0	41,671	42,671	42,671
Outside Repairs/Service	194,523	482,167	475,187	475,187
Reimbursement to Other Agencies	3,500	8,397	8,497	8,497
ITS Reimbursements	8,455	2,120	0	0
IT Outside Services	0	2,000	0	0
Equipment	109,742	162,762	162,762	162,762
Office Equipment	86,732	20,492	20,492	20,492
IT Equipment	139,277	615,152	617,152	617,152
Claims	30	1,000	0	0
Other Expense & Obligations	0	1,000	0	0
<b>Total Expenditures</b>	<b>34,304,696</b>	<b>36,162,022</b>	<b>36,029,022</b>	<b>36,029,022</b>

## Unemployment Compensation

### DOT Operations

### 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 Administrative Services.



## Unemployment Compensation Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Intra State Receipts	55,698	345,000	345,000	345,000
Total Resources	55,698	345,000	345,000	345,000
Expenditures				
Reimbursement to Other Agencies	55,698	345,000	345,000	345,000
Total Expenditures	55,698	345,000	345,000	345,000

### Workers' Compensation

#### DOT Operations

#### 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

behalf of employees of the Department of Transportation.

#### 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 Administrative Services.

## Workers' Compensation Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Intra State Receipts	0	2,700,000	2,931,000	2,931,000
Total Resources	0	2,700,000	2,931,000	2,931,000
Expenditures				
Intra-State Transfers	0	2,700,000	2,931,000	2,931,000
Total Expenditures	0	2,700,000	2,931,000	2,931,000

### DAS

#### DOT Operations

#### Appropriation Description

Dept. of Administrative Services Reimbursement





## DAS Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Intra State Receipts	1,000,000	1,033,000	1,304,000	1,304,000
Total Resources	1,000,000	1,033,000	1,304,000	1,304,000
<b>Expenditures</b>				
Reimbursement to Other Agencies	647,371	639,887	800,000	800,000
ITS Reimbursements	352,629	393,113	504,000	504,000
Total Expenditures	1,000,000	1,033,000	1,304,000	1,304,000

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	61,786	0	0	0
Total Resources	61,786	0	0	0
<b>Expenditures</b>				
State Aid	61,786	0	0	0
Total Expenditures	61,786	0	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	51,942	0	0	0
Total Resources	51,942	0	0	0
Expenditures				
State Aid	51,942	0	0	0
Total Expenditures	51,942	0	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,500,000	0	0	0
Total Resources	1,500,000	0	0	0
Expenditures				
Capitals	1,500,000	0	0	0
Total Expenditures	1,500,000	0	0	0

## Commercial Air Service Airports

#### Tax-Exempt Bonds Proceeds Rest

#### Appropriation Description

Funding for Commercial Air Service Airports.

## Commercial Air Service Airports Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,214,718	55,081	0	0
Total Resources	1,214,718	55,081	0	0
Expenditures				
State Aid	1,159,637	54,081	0	0
Capitals	0	1,000	0	0
Balance Carry Forward (Approps)	55,081	0	0	0
Total Expenditures	1,214,718	55,081	0	0



## RUTF-Operations

### Road Use Tax Fund

#### Appropriation Description

Road Use Tax Fund appropriation for the Operations Div.

### RUTF-Operations Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	5,602,060	6,237,000	6,411,178	6,411,178
Salary Adjustment	65,726	130,178	0	0
Total Resources	5,667,786	6,367,178	6,411,178	6,411,178
Expenditures				
Intra-State Transfers	5,663,708	6,367,178	6,411,178	6,411,178
Reversions	4,078	0	0	0
Total Expenditures	5,667,786	6,367,178	6,411,178	6,411,178

## RUTF-Administrative Services

### Road Use Tax Fund

#### Appropriation Description

Road Use Tax Fund appropriation for the Administrative Services Div.

### RUTF-Administrative Services Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	548,222	0	0	0
Total Resources	548,222	0	0	0
Expenditures				
Intra-State Transfers	517,672	0	0	0
Reversions	30,550	0	0	0
Total Expenditures	548,222	0	0	0

## RUTF-Planning & Programs

### Road Use Tax Fund

#### Appropriation Description

Road Use Tax Fund appropriation for the Planning and Programs Div.



## RUTF-Planning & Programs Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	470,476	470,000	490,945	490,945
Salary Adjustment	14,518	23,945	0	0
Total Resources	484,994	493,945	490,945	490,945
Expenditures				
Intra-State Transfers	466,525	493,945	490,945	490,945
Reversions	18,469	0	0	0
Total Expenditures	484,994	493,945	490,945	490,945

## RUTF-Motor Vehicle

### Road Use Tax Fund

#### Appropriation Description

Road Use Tax Fund appropriation for the Motor Vehicle Div.

## RUTF-Motor Vehicle Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	32,155,203	33,347,113	34,443,525	34,443,525
Salary Adjustment	1,050,454	1,183,412	0	0
Total Resources	33,205,657	34,530,525	34,443,525	34,443,525
Expenditures				
Intra-State Transfers	29,231,072	34,530,525	34,443,525	34,443,525
Reversions	3,974,585	0	0	0
Total Expenditures	33,205,657	34,530,525	34,443,525	34,443,525

## RUTF-Unemployment Compensation

### Road Use Tax Fund

#### Appropriation Description

Road Use Tax Fund appropriation for the Unemployment Compensation account.



## RUTF-Unemployment Compensation Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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	2,745	17,000	17,000	17,000
Reversions	14,255	0	0	0
Total Expenditures	17,000	17,000	17,000	17,000

## RUTF-Workers' Compensation

### Road Use Tax Fund

### Appropriation Description

Road Use Tax Fund appropriation for the Workers Compensation account.

## RUTF-Workers' Compensation Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	125,480	108,000	117,000	117,000
Total Resources	125,480	108,000	117,000	117,000
Expenditures				
Intra-State Transfers	0	100,000	117,000	117,000
Reimbursement to Other Agencies	107,809	8,000	0	0
Reversions	17,671	0	0	0
Total Expenditures	125,480	108,000	117,000	117,000

## Drivers' Licenses

### Road Use Tax Fund

### Appropriation Description

This appropriation funds the cost associated with the production of driver's licenses.

## Appropriation Goal

Funding for the cost of producing driver's licenses.



## Drivers' Licenses Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	2,820,000	3,047,000	3,047,000	3,047,000
Total Resources	2,820,000	3,047,000	3,047,000	3,047,000
Expenditures				
Intra-State Transfers	2,820,000	3,047,000	3,047,000	3,047,000
Total Expenditures	2,820,000	3,047,000	3,047,000	3,047,000

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	40,000	40,000	61,000	61,000
Total Resources	40,000	40,000	61,000	61,000
Expenditures				
Personal Travel In State	6,490	11,869	22,869	22,869
Personal Travel Out of State	13,672	10,000	20,000	20,000
Office Supplies	15,125	13,390	13,390	13,390
Other Supplies	0	353	353	353
Printing & Binding	0	2,419	2,419	2,419
Communications	0	418	518	518
Outside Services	485	100	0	0
Advertising & Publicity	0	1,451	1,451	1,451
Reversions	4,227	0	0	0
Total Expenditures	40,000	40,000	61,000	61,000

### Indirect Cost Recoveries

#### Road Use Tax Fund

#### Appropriation Description

Road Use Tax Fund appropriation for the Indirect Cost Recoveries account.



## Indirect Cost Recoveries Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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	61,064	102,000	102,000	102,000
Reversions	40,936	0	0	0
Total Expenditures	102,000	102,000	102,000	102,000

## Auditor Reimbursement

### Road Use Tax Fund

### Appropriation Description

Road Use Tax Fund appropriation for the Auditor Reimbursement account.

## Auditor Reimbursement Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	56,420	60,988	60,988	64,082
Total Resources	56,420	60,988	60,988	64,082
Expenditures				
Intra-State Transfers	46,806	60,988	60,988	64,082
Reversions	9,614	0	0	0
Total Expenditures	56,420	60,988	60,988	64,082

## County Treasurers Support

### Road Use Tax Fund

### Appropriation Description

This appropriation funds the costs associated with the automation/communication support provided by the

Department to the county treasurers for driver license issuance and vehicle registration.

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,064,000	1,832,000	1,442,000	1,442,000
Total Resources	2,064,000	1,832,000	1,442,000	1,442,000
<b>Expenditures</b>				
Office Supplies	(49,674)	24,000	26,000	26,000
Facility Maintenance Supplies	380	1,000	0	0
Postage	8,861	1,000	0	0
Communications	719,195	1,437,000	1,048,000	1,048,000
Professional & Scientific Services	177,449	1,000	0	0
Outside Services	65	0	0	0
IT Outside Services	810,000	0	0	0
Equipment	0	319,000	319,000	319,000
IT Equipment	139,178	49,000	49,000	49,000
Reversions	258,546	0	0	0
Total Expenditures	2,064,000	1,832,000	1,442,000	1,442,000

## RUTF - DAS

### Road Use Tax Fund

### Appropriation Description

Road Use Tax Fund appropriation for the Dept. of Administrative Services Reimb.

## RUTF - DAS Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	140,000	188,207	183,000	183,000
Total Resources	140,000	188,207	183,000	183,000
<b>Expenditures</b>				
Intra-State Transfers	140,000	188,207	183,000	183,000
Total Expenditures	140,000	188,207	183,000	183,000

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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				
Office Supplies	50,000	50,000	50,000	50,000
Total Expenditures	50,000	50,000	50,000	50,000

### Road/Weather Conditions Info

#### Road Use Tax Fund

providing toll-free telephone road and weather conditions information.

#### Appropriation Description

This appropriation provides funding to the Department of Public Safety for operating a system

#### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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				
Outside Services	(15,548)	0	0	0
Intra-State Transfers	100,000	100,000	100,000	100,000
Reversions	15,548	0	0	0
Total Expenditures	100,000	100,000	100,000	100,000

### DOT - IRP/IFTA

#### Road Use Tax Fund

#### Appropriation Description

DOT - Funding for the International Registration Plan (IRP)/International Fuel Tax Administration (IFTA) system.



## DOT - IRP/IFTA Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	700,750	0	0
Appropriation	1,000,000	1,000,000	0	0
Total Resources	1,000,000	1,700,750	0	0
Expenditures				
IT Outside Services	299,250	850,750	0	0
IT Equipment	0	850,000	0	0
Balance Carry Forward (Approps)	700,750	0	0	0
Total Expenditures	1,000,000	1,700,750	0	0

## DOT - Reporting Database

### Road Use Tax Fund

### Appropriation Description

DOT - Funding for the Vehicle Data Warehouse system.

## DOT - Reporting Database Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	500,000	0	0
Appropriation	500,000	0	0	0
Total Resources	500,000	500,000	0	0
Expenditures				
IT Equipment	0	500,000	0	0
Balance Carry Forward (Approps)	500,000	0	0	0
Total Expenditures	500,000	500,000	0	0

## Overdimension Permitting System

### Road Use Tax Fund

### Appropriation Description

Overdimension Permitting System



## Overdimension Permitting System Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	1,000,000	1,000,000
Total Resources	0	0	1,000,000	1,000,000
<b>Expenditures</b>				
Data Processing Inventory	0	0	500,000	500,000
Data Processing Non-Inventory	0	0	500,000	500,000
Total Expenditures	0	0	1,000,000	1,000,000

### Personal Delivery of Services DOT

#### Road Use Tax Fund

#### Appropriation Description

Standing appropriation to fund the Personal Delivery of Services account of the 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	225,000	225,000	225,000	225,000
Total Resources	225,000	225,000	225,000	225,000
<b>Expenditures</b>				
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

### County Treasurer Equipment Standing

#### Road Use Tax Fund

#### Appropriation Description

Standing appropriation to fund the County Treasurers Equipment account.

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	552,166	710,405	0	0
Appropriation	650,000	650,000	650,000	650,000
Total Resources	1,202,166	1,360,405	650,000	650,000
<b>Expenditures</b>				
Outside Services	1,116	200,000	200,000	200,000
Data Processing	0	100,000	100,000	100,000
IT Equipment	490,645	1,060,405	350,000	350,000
Balance Carry Forward (Approps)	710,405	0	0	0
Total Expenditures	1,202,166	1,360,405	650,000	650,000

## Commercial Air Service Airports - FY 2007

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

Funding for Commercial Air Service Airports - RC II  
- FY 2007.

## Commercial Air Service Airports - FY 2007 Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	1,375,015	0	0
Appropriation	1,500,000	0	0	0
Total Resources	1,500,000	1,375,015	0	0
<b>Expenditures</b>				
State Aid	124,985	375,015	0	0
Capitals	0	1,000,000	0	0
Balance Carry Forward (Approps)	1,375,015	0	0	0
Total Expenditures	1,500,000	1,375,015	0	0

## General Aviation Airports - FY 2007

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

Funding for General Aviation Airports - RC II - FY  
2007.



## General Aviation Airports - FY 2007 Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	637,202	0	0
Appropriation	750,000	0	0	0
Total Resources	750,000	637,202	0	0
<b>Expenditures</b>				
State Aid	112,798	100,000	0	0
Capitals	0	537,202	0	0
Balance Carry Forward (Approps)	637,202	0	0	0
Total Expenditures	750,000	637,202	0	0

## Recreational Trails - FY 2007

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

Funding for Recreational Trails - RC II - FY 2007.

## Recreational Trails - FY 2007 Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	2,000,000	0	0
Appropriation	2,000,000	0	0	0
Total Resources	2,000,000	2,000,000	0	0
<b>Expenditures</b>				
Capitals	0	2,000,000	0	0
Balance Carry Forward (Approps)	2,000,000	0	0	0
Total Expenditures	2,000,000	2,000,000	0	0

## Public Transit Infrastructure Fund - FY 2007

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

Funding for the Public Transit Infrastructure Fund deposit - RC II - FY 2007.



## Public Transit Infrastructure Fund - FY 2007 Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,200,000	0	0
Appropriation	2,200,000	0	0	0
Total Resources	2,200,000	2,200,000	0	0
Expenditures				
Intra-State Transfers	0	2,200,000	0	0
Balance Carry Forward (Approps)	2,200,000	0	0	0
Total Expenditures	2,200,000	2,200,000	0	0

## Aviation Authority Assistance

### State Aviation Fund

### Appropriation Description

Aviation Authority Assistance

## Aviation Authority Assistance Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	20,000	0	0
Total Resources	0	20,000	0	0
Expenditures				
Intra-State Transfers	0	20,000	0	0
Total Expenditures	0	20,000	0	0



## Fund Detail

### Transportation, Department of Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Transportation, Department of	1,696,095,271	1,571,310,745	1,552,654,224	1,652,840,349
Railroad Assistance Fund	313,443	798,312	742,967	798,312
Rewrite Drivers License System	408,501	408,501	0	0
Living Roadways Trust Fund	1,012,851	981,677	848,356	969,527
Public Transit Assistance Fund	33,522,769	12,580,627	13,554,649	12,580,627
Keep Iowa Beautiful Fund	52,870	61,131	60,934	61,131
Transfer of Jurisdiction Fund	7,403,470	7,506,257	8,166,885	7,506,257
Street Research Fund	467,756	427,700	446,457	406,401
Highway Grade Crossing Fund	715,094	715,094	715,094	715,094
Institutional and Park Roads	8,766,643	7,307,246	8,355,092	7,307,246
Secondary And Urban Roads	1,000,000	1,500,000	1,000,000	1,500,000
License Plate Fund	3,756,670	2,903,914	2,674,306	2,835,414
Primary Road Fund	895,877,726	838,886,343	730,304,010	849,174,848
Farm to Market Road Fund	151,966,070	123,584,623	125,740,278	115,927,354
DOT Clearing Account	12,269,572	10,293,101	9,630,654	10,293,101
MVFT Unapportioned	28,477,317	23,511,317	23,938,133	23,511,317
MVFT Refunds	31,125,661	22,508,211	23,115,985	22,508,211
DOT Contingent Fund	120,880,009	176,257,750	263,964,725	267,257,750
DOT Operations	85	85	0	85
Highway Beautification Fund	1,946,871	1,935,998	1,753,034	1,894,661
Other Federal Funds Cities/Counties	62,785,850	45,009,216	45,169,413	45,011,216
Grade Crossing Surface Repair	2,320,441	2,531,620	1,638,194	1,846,373
Drivers License Costs	3,649,745	4,393,212	3,649,745	4,393,212
Intermodal Transportation Projects	521,550	561,781	543,308	593,781
Revitalize Iowa's Sound Economy	54,163,736	46,556,396	43,482,781	37,339,519
Passenger Rail Service Revolv.	2,500	2,500	2,500	2,500
DOT - SIB Fund	2,430,264	2,432,264	2,239,723	2,432,264
County Bridge Construction	7,357,774	6,883,557	7,157,374	6,683,157
City Bridge Construction Fund	2,181,913	1,903,182	1,881,913	1,603,182
Safety Improvement Program	25,456,640	25,815,419	25,462,606	26,138,341
Railroad Revolving Loan Fund	5,394,242	4,565,856	3,726,307	4,200,856
Motorcycle Education	97,721	382,092	446,669	455,442
ICEASB Support Fund	593,616	783,616	780,269	783,616
Recreational Trails Development	360,230	99,132	360,230	0
Materials And Equipment Revolving Fund	58,836,769	52,309,719	53,376,360	51,406,148
Transit Capital Loan Fund	471,831	540,936	375,049	553,936
Aviation Refund Account	14,141	30,000	30,554	30,000
Safety Responsibility Fund	881,988	874,538	778,001	834,438
Vehicle Title Surety Bond Fund	34,015	29,575	30,495	30,785
Regional Permit Center	491,600	27,245	36,739	33,245
Reciprocity Fund	45,179,671	52,019,165	54,743,299	52,019,165
Payroll Clearing - DOT	122,905,657	89,601,837	90,131,136	89,601,837
State Aviation Fund	0	1,790,000	1,600,000	1,600,000

## Railroad Assistance Fund

### Fund Description

This fund is used to collect the repayment of federal discretionary funds that are loaned to rail companies for railroad projects that meet the federal eligibility requirements.



## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	217,967	273,312	217,967	273,312
Interest	18,521	100,000	100,000	100,000
Bonds & Loans	76,956	425,000	425,000	425,000
Total Railroad Assistance Fund	313,443	798,312	742,967	798,312
<b>Expenditures</b>				
Intra-State Transfers	40,131	525,000	525,000	525,000
Balance Carry Forward (Funds)	273,312	273,312	217,967	273,312
Total Railroad Assistance Fund	313,443	798,312	742,967	798,312

## Public Transit Assistance Fund

### Fund Description

Public Transit Assistance Fund.

## Public Transit Assistance Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	966,649	993,627	1,967,649	993,627
Federal Support	21,487,359	1,000,000	0	0
Local Governments	20,516	0	0	0
Intra State Receipts	0	10,586,000	11,587,000	11,587,000
Interest	2,683	0	0	0
Other	11,045,562	1,000	0	0
Total Public Transit Assistance Fund	33,522,769	12,580,627	13,554,649	12,580,627
<b>Expenditures</b>				
Rentals	7,441	0	0	0
Outside Services	99	1,500,000	1,500,000	1,500,000
Advertising & Publicity	1,425	10,000	10,000	10,000
Other Expense & Obligations	85	0	0	0
State Aid	32,520,093	10,077,000	10,077,000	10,077,000
Balance Carry Forward (Funds)	993,627	993,627	1,967,649	993,627
Total Public Transit Assistance Fund	33,522,769	12,580,627	13,554,649	12,580,627

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	634	831	634	831
Intra State Receipts	51,389	60,000	60,000	60,000
Interest	848	300	300	300
Total Keep Iowa Beautiful Fund	52,870	61,131	60,934	61,131
<b>Expenditures</b>				
Professional & Scientific Services	52,039	60,300	60,300	60,300
Balance Carry Forward (Funds)	831	831	634	831
Total Keep Iowa Beautiful Fund	52,870	61,131	60,934	61,131

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	59,292,666	112,052,243	3,469,910	122,340,748
Adjustment to Balance Forward	92,111	0	0	0
Sales Tax - Dot	8,242	5,000	5,000	5,000
Federal Support	265,032,333	188,247,000	188,247,000	188,247,000
Local Governments	8,671,468	4,600,000	4,600,000	4,600,000
Other States	4,326,854	75,000	75,000	75,000
Intra State Receipts	530,873,506	524,400,000	524,400,000	524,400,000
Reimbursement from Other Agencies	1,076,291	160,000	160,000	160,000
Interest	0	1,000	1,000	1,000
Bonds & Loans	563,689	0	0	0
Reversions	8,831,622	0	0	0
Fees, Licenses & Permits	1,594,889	860,000	860,000	860,000
Refunds & Reimbursements	5,813,008	4,010,100	4,010,100	4,010,100
Sale Of Real Estate	2,582,822	1,710,000	1,710,000	1,710,000
Rents & Leases	22,700	16,000	16,000	16,000
Other	7,095,525	2,750,000	2,750,000	2,750,000
Total Primary Road Fund	895,877,726	838,886,343	730,304,010	849,174,848
<b>Expenditures</b>				
Personal Travel In State	902	100	200	200
State Vehicle Operation	266	100	100	100
Depreciation	33,208	100	0	0
Personal Travel Out of State	38,571	4,300	4,300	4,300
Office Supplies	16,370	6,000	7,000	7,000



## Primary Road Fund Detail (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Facility Maintenance Supplies	2,634,820	1,445,000	1,445,000	1,445,000
Equipment Maintenance Supplies	177,569	9,400	10,400	10,400
Professional & Scientific Supplies	28,724	12,000	11,000	11,000
Highway Maintenance Supplies	2,958,281	1,270,000	1,270,000	1,270,000
Other Supplies	0	2,100	2,100	2,100
Uniforms & Related Items	471	1,000	0	0
Postage	79	0	0	0
Communications	22,313	13,100	13,100	13,100
Rentals	33,417	11,200	11,200	11,200
Utilities	60,723	200	200	200
Professional & Scientific Services	31,346,020	34,580,000	34,580,000	34,580,000
Outside Services	12,960,376	12,000,000	12,000,000	12,000,000
Intra-State Transfers	7,396,569	1,000	0	0
Advertising & Publicity	26,328	18,000	20,000	20,000
Outside Repairs/Service	10,446,598	15,410,000	15,410,000	15,410,000
Reimbursement to Other Agencies	928,588	500	500	500
ITS Reimbursements	70	0	0	0
Equipment	37,245	94,500	94,500	94,500
Office Equipment	3,938	5,000	5,000	5,000
Claims	222,870	500,000	500,000	500,000
Other Expense & Obligations	187,517	355,000	355,000	355,000
Interest Expense/Princ/Securities	154,005	462,000	462,000	462,000
Fees	89,247	450,100	450,100	450,100
Refunds-Sales Tax	8,228	5,000	6,000	6,000
Refunds-Other	127,694	35,000	35,000	35,000
State Aid	15,644	1,000	0	0
Capitals	443,914,499	367,615,000	367,615,000	367,615,000
Appropriation	269,078,177	281,882,835	269,829,152	281,244,375
Balance Carry Forward (Funds)	112,052,243	122,340,748	25,812,098	133,267,713
IT Outside Services	812,891	1,000	0	0
IT Equipment	63,265	355,060	355,060	355,060
<b>Total Primary Road Fund</b>	<b>895,877,726</b>	<b>838,886,343</b>	<b>730,304,010</b>	<b>849,174,848</b>

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	29,404,816	19,591,892	21,747,547	11,934,623
Federal Support	37,101,240	26,000,000	26,000,000	26,000,000
Local Governments	6,364,939	1,000,000	1,000,000	1,000,000
Intra State Receipts	79,033,488	75,381,731	75,381,731	75,381,731
Interest	0	10,000	10,000	10,000
Refunds & Reimbursements	38,652	1,500,000	1,500,000	1,500,000
Other	22,934	101,000	101,000	101,000
<b>Total Farm to Market Road Fund</b>	<b>151,966,070</b>	<b>123,584,623</b>	<b>125,740,278</b>	<b>115,927,354</b>
<b>Expenditures</b>				
Highway Maintenance Supplies	1,589	0	0	0
Professional & Scientific Services	1,541,896	850,000	850,000	850,000
Capitals	130,830,693	110,800,000	110,800,000	110,800,000
Balance Carry Forward (Funds)	19,591,892	11,934,623	14,090,278	4,277,354
<b>Total Farm to Market Road Fund</b>	<b>151,966,070</b>	<b>123,584,623</b>	<b>125,740,278</b>	<b>115,927,354</b>

## 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 used 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	39,845,263	33,702,001	30,628,386	24,485,124
Adjustment to Balance Forward	10,566	0	0	0
Local Governments	701,203	0	0	0
Intra State Receipts	12,789,115	11,777,395	11,777,395	11,777,395
Interest	4,190	102,000	102,000	102,000
Bonds & Loans	741,238	875,000	875,000	875,000
Other	72,161	100,000	100,000	100,000
<b>Total Revitalize Iowa's Sound Economy</b>	<b>54,163,736</b>	<b>46,556,396</b>	<b>43,482,781</b>	<b>37,339,519</b>
<b>Expenditures</b>				
Outside Services	957,653	0	0	0
Intra-State Transfers	0	500	500	500
Other Expense & Obligations	0	100	100	100
Capitals	19,504,082	22,070,672	22,070,672	22,070,672
Balance Carry Forward (Funds)	33,702,001	24,485,124	21,411,509	15,268,247
<b>Total Revitalize Iowa's Sound Economy</b>	<b>54,163,736</b>	<b>46,556,396</b>	<b>43,482,781</b>	<b>37,339,519</b>



## State Aviation Fund

### Fund Description

Chapter 328.56

A state aviation fund is created under the authority of the department. The fund shall consist of moneys deposited in the fund pursuant to sections 328.21 and

452A.82 and other moneys appropriated to the fund. Moneys in the fund in a fiscal year shall be used as appropriated by the general assembly for airport engineering studies, construction or improvements, and the windsock program for public airports. In awarding moneys, the department shall give preference to projects that

### State Aviation Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Federal Support	0	150,000	0	0
Local Governments	0	15,000	0	0
Intra State Receipts	0	100,000	0	0
Fees, Licenses & Permits	0	1,500,000	1,600,000	1,600,000
Other	0	25,000	0	0
<b>Total State Aviation Fund</b>	<b>0</b>	<b>1,790,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Expenditures</b>				
Facility Maintenance Supplies	0	1,000	0	0
State Aid	0	1,000	0	0
Appropriation	0	1,600,000	1,600,000	0
Balance Carry Forward (Funds)	0	188,000	0	1,600,000
<b>Total State Aviation Fund</b>	<b>0</b>	<b>1,790,000</b>	<b>1,600,000</b>	<b>1,600,000</b>



## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	71,782,893	195,450,497	195,450,497	135,311,118
Taxes	350,058,194	262,455,563	262,455,563	262,455,563
Receipts from Other Entities	995,625,971	1,113,007,791	1,107,591,187	1,040,590,605
Interest, Dividends, Bonds & Loans	45,824,095	28,597,943	26,967,943	319,826,546
Fees, Licenses & Permits	443,239,010	435,273,226	433,861,726	445,229,494
Refunds & Reimbursements	14,523,976	36,794,082	41,091,000	20,195,000
Sales, Rents & Services	3,945,074	2,500,000	1,500,000	1,500,000
Miscellaneous	28,000,777	43,042,119	43,035,119	43,202,470
Income Offsets	422,519,852	290,137,750	285,975,389	218,654,179
<b>Total Resources</b>	<b>2,375,519,842</b>	<b>2,407,258,971</b>	<b>2,397,928,424</b>	<b>2,486,964,975</b>
<b>Expenditures</b>				
Personal Services	1,789,158	1,915,057	1,915,057	1,915,057
Travel & Subsistence	14,553	122,000	21,000	21,000
Supplies & Materials	79,645	94,500	94,500	94,500
Contractual Services and Transfers	796,433,608	898,606,698	891,750,049	866,130,299
Equipment & Repairs	17,193	8,000	8,000	8,000
Claims & Miscellaneous	50,197,992	36,363,001	36,882,172	35,255,440
Licenses, Permits, Refunds & Other	453,772,912	471,229,070	471,075,944	471,075,944
State Aid & Credits	458,845,543	462,277,492	466,113,288	468,657,506
Appropriations	324,198,392	317,968,974	315,630,953	479,790,706
Reversions	41,874	0	0	0
Balance Carry Forward	290,128,973	218,674,179	214,437,461	164,016,523
<b>Total Expenditures</b>	<b>2,375,519,843</b>	<b>2,407,258,971</b>	<b>2,397,928,424</b>	<b>2,486,964,975</b>
Full Time Equivalents	25	33	29	29

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Health Care Trust Fund Transfer	0	127,600,000	127,600,000	127,600,000
Treasurer - General Office	962,520	1,027,970	1,027,970	1,027,970
Watershed Protection-Water Quality	0	0	0	5,000,000
<b>Total Treasurer of State</b>	<b>962,520</b>	<b>128,627,970</b>	<b>128,627,970</b>	<b>133,627,970</b>

## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Healthy Iowans Tobacco Trust	59,250,621	60,139,379	60,139,379	0
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
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
Watershed Protection-Water Quality	5,000,000	5,000,000	5,000,000	0
<b>Total Treasurer of State</b>	<b>70,820,373</b>	<b>66,822,527</b>	<b>66,822,527</b>	<b>1,683,148</b>



## Appropriations Detail

### Health Care Trust Fund Transfer

#### General Fund

#### Appropriation Description

Health Care Trust Fund Transfer per SF 128

### Health Care Trust Fund Transfer Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	127,600,000	127,600,000	127,600,000
Total Resources	0	127,600,000	127,600,000	127,600,000
<b>Expenditures</b>				
Intra-State Transfers	0	127,600,000	127,600,000	127,600,000
Total Expenditures	0	127,600,000	127,600,000	127,600,000

### Treasurer - General Office

#### General Fund

#### Appropriation Description

This appropriation funds treasury operations that include state finance and accounting activities.

#### 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.



## Treasurer - General Office Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	24,418	41,874	0	0
Appropriation	922,899	962,520	1,027,970	1,027,970
Salary Adjustment	39,621	65,450	0	0
Intra State Receipts	628,172	632,000	632,000	632,000
Refunds & Reimbursements	465,859	445,000	445,000	445,000
<b>Total Resources</b>	<b>2,080,969</b>	<b>2,146,844</b>	<b>2,104,970</b>	<b>2,104,970</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,789,158	1,915,057	1,915,057	1,915,057
Personal Travel In State	2,261	3,000	2,000	2,000
Personal Travel Out of State	7,942	10,000	10,000	10,000
Office Supplies	21,740	23,000	23,000	23,000
Printing & Binding	5,099	5,000	5,000	5,000
Postage	12,100	13,000	13,000	13,000
Communications	16,342	18,000	17,000	17,000
Professional & Scientific Services	34,485	20,000	20,000	20,000
Outside Services	15,327	20,000	20,000	20,000
Advertising & Publicity	5,065	4,000	3,000	3,000
Outside Repairs/Service	0	500	0	0
Reimbursement to Other Agencies	35,020	32,000	32,500	32,500
ITS Reimbursements	39,497	79,374	40,500	40,500
Workers Comp. Reimbursement	0	913	913	913
Office Equipment	11,905	1,500	1,500	1,500
Equipment - Non-Inventory	0	500	500	500
IT Equipment	1,207	1,000	1,000	1,000
Other Expense & Obligations	75	0	0	0
Balance Carry Forward (Approps)	41,874	0	0	0
Reversions	41,874	0	0	0
<b>Total Expenditures</b>	<b>2,080,969</b>	<b>2,146,844</b>	<b>2,104,970</b>	<b>2,104,970</b>

## Watershed Protection-Water Quality

### General Fund

### Appropriation Description

Watershed Protection - Water Quality

## Watershed Protection-Water Quality Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	0	5,000,000
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Expenditures</b>				
Intra-State Transfers	0	0	0	5,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>





## Prison Infrastructure Bonds-RIIF

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Prison Infrastructure Bonds -RIIF

### Prison Infrastructure Bonds-RIIF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	5,416,604	0	0	0
Total Resources	5,416,604	0	0	0
Expenditures				
Intra-State Transfers	5,416,604	0	0	0
Total Expenditures	5,416,604	0	0	0

## County Fair Improvements

Rebuild Iowa Infrastructure Fund

### Appropriation Description

County Fair Infrastructure Improvements

### County Fair Improvements Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	1,060,000	1,590,000	1,590,000	1,590,000
Total Resources	1,060,000	1,590,000	1,590,000	1,590,000
Expenditures				
State Aid	1,060,000	1,590,000	1,590,000	1,590,000
Total Expenditures	1,060,000	1,590,000	1,590,000	1,590,000

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	59,250,621	60,139,379	60,139,379	0
Total Resources	59,250,621	60,139,379	60,139,379	0
Expenditures				
Intra-State Transfers	59,250,621	60,139,379	60,139,379	0
Total Expenditures	59,250,621	60,139,379	60,139,379	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	5,000,000	5,000,000	5,000,000	0
Total Resources	5,000,000	5,000,000	5,000,000	0
Expenditures				
Intra-State Transfers	5,000,000	5,000,000	5,000,000	0
Total Expenditures	5,000,000	5,000,000	5,000,000	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Estimated Revisions	87,874	0	0	0
Total Resources	87,874	0	0	0
Expenditures				
Personal Services-Salaries	250	0	0	0
Personal Travel In State	438	0	0	0
Communications	19	0	0	0
Outside Services	74,841	0	0	0
State Aid	12,327	0	0	0
Total Expenditures	87,874	0	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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	93,148	93,148	93,148	93,148
Total Resources	93,148	93,148	93,148	93,148
Expenditures				
ITS Reimbursements	93,148	93,148	93,148	93,148
Total Expenditures	93,148	93,148	93,148	93,148

## Fund Detail

### Treasurer of State Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Treasurer of State	1,877,420,461	1,813,922,537	1,794,556,101	1,722,490,776
Unclaimed Property	25,337,618	21,663,093	31,281,609	9,934,593
Vision Iowa Fund	68,202,953	55,151,296	36,226,296	36,226,296
Prison Infrastructure Fund	17,121,704	14,955,405	9,850,000	9,595,675
Workers Compensation 2nd Injury	3,877,733	1,715,654	2,128,061	755,654
Local Electronic Government Transaction Fund	1,266,424	1,285,867	948,803	995,867
Healthy Iowans Tobacco Trust	72,370,387	71,090,567	70,166,696	979,242
Tran Proceeds	12,449,034	0	0	0
Flood Control Expense	408,628	350,098	350,000	350,098



## Treasurer of State Fund Detail (Continued)

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
TRAN Retirement	12,277,778	0	0	0
Glenn Grover Herrick Bequest	91,134	4,218	2,814	1,404
Bank Sinking Fund	1,926,867	1,964,020	1,921,215	1,999,020
Henry Albert Trust	1,000	1,000	1,000	1,000
Iowa Cultural Trust Fund	2,475,806	3,475,806	3,475,806	4,475,806
Pooled Money Invest Income Act	(8,414,525)	(9,287,639)	(5,767,715)	(9,687,639)
Road Use Tax Fund	1,223,972,924	1,210,885,231	1,203,823,229	1,226,295,839
Secondary Road Fund-Counties	249,272,462	247,148,417	247,143,000	247,148,417
Street Construction Fund Cities/Towns	194,261,211	193,031,503	193,005,288	193,031,503
Pooled Local Government Electronic Transaction Fund	521,325	487,241	0	387,241
Credit Card Processing Fees	0	760	(1)	760
Underground Storage Tanks	101,094,783	133,917,034	155,683,364	144,404,014
UST Remedial Fund	15,861,028	22,120,751	21,839,703	20,145,751
UST Loan Fund	1,243,908	1,341,408	1,361,277	1,422,908
UST Unassign Revenue (Nonbond)	33,077,190	32,789,346	31,393,609	25,928,642
Underground Storage Tank Revenue Fund	18,338,551	19,375,212	19,364,735	19,216,396
UST Marketability Fund	2,552,298	21,452,298	34,077,734	35,352,298
UST Innocent Landowners Fund	23,784,309	30,022,519	38,016,306	35,522,519
Underground Storage Tank Capital Reserve	6,237,500	6,815,500	6,815,500	6,815,500
UST Fund Insurance	0	0	2,814,500	0
Tobacco Settlement Authority	309,796,323	119,142,747	114,794,988	43,931,971
Tobacco Settlement Trust Fund	114,399	207,587	185,903	207,587
Tax-Exempt Bonds Proceeds Rest	2,849,078	3,157,854	623,102	3,286,457
Endowment for Iowa's Health Fund	199,232,428	109,555,889	112,167,219	35,316,510
Endowment for Iowa's Health Restricted Capitals Fund	107,600,418	6,221,417	1,818,764	5,121,417

## Vision Iowa Fund

### Fund Description

The state issued Vision Iowa Bonds to assist communities in the development of major tourism facilities.

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	50,638,890	38,871,296	19,946,296	19,946,296
Pari-Mutuel Receipts	15,000,000	14,750,000	14,750,000	14,750,000
Interest	2,564,063	1,280,000	1,280,000	1,280,000
Fees, Licenses & Permits	0	250,000	250,000	250,000
Total Vision Iowa Fund	68,202,953	55,151,296	36,226,296	36,226,296
<b>Expenditures</b>				
Professional & Scientific Services	7,500	0	0	0
Intra-State Transfers	200,000	205,000	205,000	205,000
Other Expense & Obligations	57,280	0	0	0
Interest Expense/Princ/Securities	14,912,678	15,000,000	15,000,000	15,000,000
State Aid	14,154,200	20,000,000	21,021,296	21,021,296
Balance Carry Forward (Funds)	38,871,296	19,946,296	0	0
Total Vision Iowa Fund	68,202,953	55,151,296	36,226,296	36,226,296

## Tax-Exempt Bonds Proceeds Rest

### Fund Description

Receives bond proceeds.

## Tax-Exempt Bonds Proceeds Rest Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	423,102	2,849,078	423,102	3,157,854
Adjustment to Balance Forward	0	8,776	0	0
Interest	2,425,977	300,000	200,000	128,603
Total Tax-Exempt Bonds Proceeds Rest	2,849,078	3,157,854	623,102	3,286,457
<b>Expenditures</b>				
Appropriation	0	0	0	3,100,000
Balance Carry Forward (Funds)	2,849,078	3,157,854	623,102	186,457
Total Tax-Exempt Bonds Proceeds Rest	2,849,078	3,157,854	623,102	3,286,457

## Endowment for Iowa's Health Fund

### Fund Description

The Endowment for Iowa's Health was created by legislation during the 2000 Session of General Assembly. The fund receives net proceeds made by

tobacco companies in settlement of lawsuits per Iowa Code section 12E.1b (2). The statute further provides that \$55 million is transferred to the Healthy Iowans Tobacco Trust in FY 2001. Each subsequent year the amount of the transfer is increased by 1.5%.



## Endowment for Iowa's Health Fund Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	109,724,840	90,456,807	89,021,219	35,316,510
Pari-Mutuel Receipts	69,098,876	0	0	0
Interest	5,499,804	2,600,000	2,250,000	0
Fees, Licenses & Permits	901,124	0	0	0
Refunds & Reimbursements	14,007,784	16,499,082	20,896,000	0
Total Endowment for Iowa's Health Fund	199,232,428	109,555,889	112,167,219	35,316,510
<b>Expenditures</b>				
Intra-State Transfers	10,925,000	9,100,000	9,100,000	35,316,510
Appropriation	97,850,621	65,139,379	65,139,379	0
Balance Carry Forward (Funds)	90,456,807	35,316,510	37,927,840	0
Total Endowment for Iowa's Health Fund	199,232,428	109,555,889	112,167,219	35,316,510

## Healthy Iowans Tobacco Trust

### Fund Description

The Healthy Iowans Tobacco Fund is created in Iowa Code 12.65 and receives a portion of the receipts from tobacco companies in settlement of lawsuits per

Iowa Code 12E12.1b (2). Funds are subject to appropriation by the General Assembly and have been targeted to tobacco and substance abuse prevention and treatment with an emphasis on youth prevention as well as medical services.

## Healthy Iowans Tobacco Trust Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,063,021	1,731,188	807,317	979,242
Adjustment to Balance Forward	654	0	0	0
Intra State Receipts	70,175,621	69,239,379	69,239,379	0
Interest	468,032	120,000	120,000	0
Reversions	663,059	0	0	0
Total Healthy Iowans Tobacco Trust	72,370,387	71,090,567	70,166,696	979,242
<b>Expenditures</b>				
Intra-State Transfers	0	0	0	979,242
Appropriation	70,639,199	70,111,325	70,111,325	0
Balance Carry Forward (Funds)	1,731,188	979,242	55,371	0
Total Healthy Iowans Tobacco Trust	72,370,387	71,090,567	70,166,696	979,242

## UST Unassign Revenue (Nonbond)

### Fund Description

This fund is used to account for non-bond proceeds.



## UST Unassign Revenue (Nonbond) Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	22,641,313	17,374,346	15,978,609	10,513,642
Intra State Receipts	8,483,762	10,000,000	10,000,000	10,000,000
Interest	1,923,638	5,400,000	5,400,000	5,400,000
Fees, Licenses & Permits	7,410	15,000	15,000	15,000
Refunds & Reimbursements	13,765	0	0	0
Other	7,300	0	0	0
Total UST Unassign Revenue (Nonbond)	33,077,190	32,789,346	31,393,609	25,928,642
<b>Expenditures</b>				
Personal Travel In State	531	100,000	0	0
Office Supplies	0	7,000	7,000	7,000
Postage	82	0	0	0
Professional & Scientific Services	1,332,202	2,011,704	2,011,704	2,011,704
Outside Services	6,981	0	0	0
Intra-State Transfers	10,437,815	16,000,000	16,000,000	16,000,000
Outside Repairs/Service	102,538	100,000	0	0
Attorney General Reimbursements	110,768	340,000	340,000	340,000
Reimbursement to Other Agencies	10,566	15,000	15,000	15,000
Other Expense & Obligations	1,250	1,000	1,000	1,000
Refunds-Other	110	1,000	1,000	1,000
Appropriation	3,700,000	3,700,000	3,700,000	200,000
Balance Carry Forward (Funds)	17,374,346	10,513,642	9,317,905	7,352,938
Total UST Unassign Revenue (Nonbond)	33,077,189	32,789,346	31,393,609	25,928,642

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,475,806	2,475,806	2,475,806	3,475,806
Intra State Receipts	1,000,000	1,000,000	1,000,000	1,000,000
Total Iowa Cultural Trust Fund	2,475,806	3,475,806	3,475,806	4,475,806
<b>Expenditures</b>				
Balance Carry Forward (Funds)	2,475,806	3,475,806	3,475,806	4,475,806
Total Iowa Cultural Trust Fund	2,475,806	3,475,806	3,475,806	4,475,806

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	74,894,756	85,820,372	81,175,870	89,874,564
Adjustment to Balance Forward	844	0	0	0
Use Tax	248,959,318	213,705,563	213,705,563	213,705,563
Federal Support	65,944	0	0	0
Intra State Receipts	438,574,970	447,759,308	447,759,308	449,998,105
Interest	12,192,143	11,552,143	11,552,143	11,552,143
Reversions	4,899,476	0	0	0
Fees, Licenses & Permits	441,618,024	434,306,726	432,895,226	444,262,994
Sale Of Equipment & Salvage	176,332	1,000,000	0	0
Other	2,591,116	16,741,119	16,735,119	16,902,470
<b>Total Road Use Tax Fund</b>	<b>1,223,972,924</b>	<b>1,210,885,231</b>	<b>1,203,823,229</b>	<b>1,226,295,839</b>
<b>Expenditures</b>				
Intra-State Transfers	647,557,138	634,616,961	634,616,961	641,549,140
Reimbursement to Other Agencies	1,215,309	788,000	788,000	788,000
Refunds-Other	0	199,944	199,944	199,944
State Aid	441,150,535	435,387,492	435,387,492	440,746,112
Appropriation	48,229,571	50,018,270	47,680,249	48,752,878
Balance Carry Forward (Funds)	85,820,372	89,874,564	85,150,583	94,259,765
<b>Total Road Use Tax Fund</b>	<b>1,223,972,924</b>	<b>1,210,885,231</b>	<b>1,203,823,229</b>	<b>1,226,295,839</b>

## 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	143,000	148,417	143,000	148,417
Reimbursement from Other Agencies	249,129,462	247,000,000	247,000,000	247,000,000
<b>Total Secondary Road Fund-Counties</b>	<b>249,272,462</b>	<b>247,148,417</b>	<b>247,143,000</b>	<b>247,148,417</b>
<b>Expenditures</b>				
Refunds-Other	249,124,046	247,000,000	247,000,000	247,000,000
Balance Carry Forward (Funds)	148,417	148,417	143,000	148,417
<b>Total Secondary Road Fund-Counties</b>	<b>249,272,462</b>	<b>247,148,417</b>	<b>247,143,000</b>	<b>247,148,417</b>





## Street Construction Fund Cities/ Towns

### Fund Description

This account receives road use tax money to distribute to the various cities to construct new roads.

### 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	223,972	31,503	5,288	31,503
Adjustment to Balance Forward	2,113	0	0	0
Reimbursement from Other Agencies	194,035,127	193,000,000	193,000,000	193,000,000
Total Street Construction Fund Cities/Towns	194,261,211	193,031,503	193,005,288	193,031,503
<b>Expenditures</b>				
Refunds-Other	192,157,430	193,000,000	193,000,000	193,000,000
State Aid	2,072,278	0	0	0
Balance Carry Forward (Funds)	31,503	31,503	5,288	31,503
Total Street Construction Fund Cities/Towns	194,261,211	193,031,503	193,005,288	193,031,503

## Endowment for Iowa's Health Restricted Capitals Fu

### Fund Description

The Endowment for Iowa's Health Restricted Capitals Fund was created in FY 06 to account for the tax

exempt portion of the tobacco settlement refunding proceeds. These funds may be used for qualified capital projects in accordance with Internal Revenue Code regulations.

### Endowment for Iowa's Health Restricted Capitals Fu Detail

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	102,397,765	3,821,417	818,764	4,821,417
Interest	5,202,653	2,400,000	1,000,000	300,000
Total Endowment for Iowa's Health Restricted Capitals Fu	107,600,418	6,221,417	1,818,764	5,121,417
<b>Expenditures</b>				
Appropriation	103,779,001	1,400,000	1,400,000	4,926,000
Balance Carry Forward (Funds)	3,821,417	4,821,417	418,764	195,417
Total Endowment for Iowa's Health Restricted Capitals Fu	107,600,418	6,221,417	1,818,764	5,121,417



# Veterans Affairs, Department 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 two divisions (advocacy services and long-term health care). One division is the Iowa Department of Veterans Affairs administration office located at Camp Dodge. It provides services and support to veterans including education regarding their entitlements under state and federal laws and enhancing their awareness of outreach programs available to them. This division conducts two service schools of instruction each year for the Commissioners and County Directors of Veterans Affairs to update them on benefits for veterans. It also files all reports of separation (Form DD 214), maintains 4 million records of Iowa veterans from the

past four wars, maintains a database of veterans in nursing homes and determines if they have applied for federal Veteran's benefits, and processes and maintains all registration documents for Veterans buried in Iowa. A state aid program for War Orphans paid to a school of higher learning is provided. The second division located in Marshalltown is the Iowa Veterans Home. It delivers long-term health care services for eligible veterans and/or their spouses/widows. The Iowa Veterans Home has 750 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 (dentist; optometrist; dermatologist); Speech Therapy; Audiology; Physical Therapy; Occupational Therapy; Wheelchair Services; Activity Centers (ceramics, woodworking, arts and crafts, and library); Social Work Services; Pastoral Care; Psychology Services; and Psychiatry Services.

## Performance Measures

Measure	FY 2007 Actuals Achieved	FY 2008 Current Year Budget Estimate Target	FY 2009 Total Department Request Target	FY 2009 Total Governor's Recommended Target
Number of Counties Attending Service Schools	86	90	90	90
Percent of Nursing Home Residents that Apply for VA Benefits	100	100	100	100
Number of Residents Participating Community Re-Entry Program	19	20	20	20
Average Resident Census at the IVH Domiciliary	106	100	106	106
Increase Number of Vets Receiving VA Healthcare Benefits	2,158	3,000	3,000	3,000
Percent Severely Injured Veterans Receiving Grants	100	100	100	100
Number of Home Grants Provided to Veterans	122	400	350	350
Average Nursing Care Resident Census	610	600	600	600



## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	25,089,899	20,368,713	19,894,350	16,084,611
Receipts from Other Entities	15,599,805	22,792,210	14,883,091	14,883,091
Interest, Dividends, Bonds & Loans	20,433	18,710	8,300	8,300
Fees, Licenses & Permits	13,570	13,500	13,500	13,500
Refunds & Reimbursements	40,664,114	40,257,647	41,291,750	41,291,750
Sales, Rents & Services	554,372	443,845	453,459	453,459
Miscellaneous	0	10,001	10,001	10,001
Income Offsets	8,588,089	8,047,409	1,061,085	4,067,593
<b>Total Resources</b>	<b>90,530,283</b>	<b>91,952,035</b>	<b>77,615,536</b>	<b>76,812,305</b>
<b>Expenditures</b>				
Personal Services	53,797,199	59,637,566	59,761,155	59,761,155
Travel & Subsistence	242,841	299,953	279,113	279,113
Supplies & Materials	5,911,724	6,180,442	6,198,778	6,198,778
Contractual Services and Transfers	20,111,895	13,771,016	8,877,828	8,877,828
Equipment & Repairs	1,266,479	2,207,375	886,617	426,878
Claims & Miscellaneous	72,302	82,168	79,145	79,145
Licenses, Permits, Refunds & Other	10,096	7,960	7,950	7,950
State Aid & Credits	1,070,338	1,878,065	1,382,065	1,032,065
Plant Improvements & Additions	0	6,819,897	6,000	6,000
Balance Carry Forward	8,047,409	1,067,593	136,885	143,393
<b>Total Expenditures</b>	<b>90,530,283</b>	<b>91,952,035</b>	<b>77,615,536</b>	<b>76,812,305</b>
Full Time Equivalents	903	970	973	973

## Appropriations from General Fund

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
General Administration	532,651	863,457	1,163,457	1,163,457
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
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
Veterans County Grants	1,000,000	750,000	600,000	600,000
Vietnam Veterans Bonus	0	0	350,000	0
<b>Total Veterans Affairs, Department of</b>	<b>25,089,899</b>	<b>18,868,713</b>	<b>18,294,350</b>	<b>16,084,611</b>

## Appropriations from Other Funds

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
VT-Vietnam Veterans Bonus	0	500,000	0	0
Veterans Home Ownership Assistance - RIIF	0	1,000,000	1,600,000	0
<b>Total Veterans Affairs, Department of</b>	<b>0</b>	<b>1,500,000</b>	<b>1,600,000</b>	<b>0</b>



## Appropriations Detail

### General Administration

#### General Fund

#### Appropriation Description

This appropriation funds the administrative staff located at Camp Dodge to:

- 1) Educate Veterans on their entitlements under State and Federal laws.
- 2) Be the central point in the State governing veterans issues.
- 3) Maintain 4 million records of Iowa veterans of the past five wars.
- 4) Increase the public's awareness of Veterans' issues.
- 5) Increase Veterans' awareness of the availability of outreach programming by various agencies in counties throughout Iowa.
- 6) Process and maintain all registration documents for Veterans buried in Iowa.
- 7) Conduct 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.

11) Oversee the operations of Iowa's first Veterans Cemetery.

12) Approve applications for severely injured veterans bonus.

13) Operate Veterans County Grants program.

#### 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 five 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	79,192	0	0
Appropriation	522,114	863,457	1,163,457	1,163,457
Salary Adjustment	10,537	0	0	0
Intra State Receipts	0	150,000	0	0
Unearned Receipts	0	1	1	1
<b>Total Resources</b>	<b>532,651</b>	<b>1,092,650</b>	<b>1,163,458</b>	<b>1,163,458</b>
<b>Expenditures</b>				
Personal Services-Salaries	315,091	826,768	947,282	947,282
Personal Travel In State	2,821	7,650	7,650	7,650
State Vehicle Operation	3,369	4,847	4,847	4,847
Depreciation	2,760	14,460	14,460	14,460
Personal Travel Out of State	4,526	6,173	6,173	6,173
Office Supplies	5,034	6,994	7,094	7,094
Facility Maintenance Supplies	655	12,419	12,419	12,419
Equipment Maintenance Supplies	1,579	6,685	6,685	6,685
Housing & Subsistence Supplies	153	200	200	200
Ag., Conservation & Horticulture Supply	13	13,075	13,075	13,075
Other Supplies	796	860	860	860
Printing & Binding	406	100	100	100
Food	1,598	2,600	2,600	2,600
Uniforms & Related Items	0	2,079	3,329	3,329
Postage	2,781	3,132	13,132	13,132
Communications	7,649	14,630	14,630	14,630
Rentals	1,048	1,396	1,396	1,396
Utilities	3,375	11,359	11,859	11,859
Professional & Scientific Services	0	1,610	2,110	2,110
Outside Services	50,084	6,678	6,678	6,678
Intra-State Transfers	0	10	10	10
Advertising & Publicity	1,171	18,537	38,286	38,286
Outside Repairs/Service	75	3,520	3,521	3,521
Auditor of State Reimbursements	0	2,000	2,000	2,000
Reimbursement to Other Agencies	6,819	7,100	7,196	7,196
ITS Reimbursements	238	900	900	900
Workers Comp. Reimbursement	2,706	8,400	7,414	7,414
Equipment	19,542	15,000	15,000	15,000
Equipment - Non-Inventory	4,154	2,576	2,552	2,552
IT Equipment	14,992	11,100	9,400	9,400
Licenses	24	0	0	0
State Aid	0	600	600	600
Capitals	0	79,192	0	0
Balance Carry Forward (Approps)	79,192	0	0	0
<b>Total Expenditures</b>	<b>532,651</b>	<b>1,092,650</b>	<b>1,163,458</b>	<b>1,163,458</b>

## War Orphans Educational Assistance

## War Orphans Educational Assistance

### General Fund

### Appropriation Description



## Appropriation Goal

To provide Iowa war orphans with educational assistance payments when parents served since September 11, 2001.

## War Orphans Educational Assistance Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	27,000	0	0
Appropriation	27,000	27,000	27,000	27,000
Total Resources	27,000	54,000	27,000	27,000
<b>Expenditures</b>				
State Aid	0	54,000	27,000	27,000
Balance Carry Forward (Approps)	27,000	0	0	0
Total Expenditures	27,000	54,000	27,000	27,000

## Iowa Veterans Home

### General Fund

### Appropriation Description

This appropriation funds the 706 operating beds of the Iowa Veterans Home, which enables delivery of the following services:

1) Provide two levels of care (nursing and domiciliary)

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 (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; Psychiatry Services.

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### Appropriation Goal

The current goals of the Iowa Veterans Home are: (a)To position the facility to participate in the newest technology which includes 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 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	7,208,528	5,039,945	0	3,000,000
Appropriation	13,569,501	14,509,630	16,153,893	12,694,154
Salary Adjustment	1,460,747	2,218,626	0	0
Federal Support	15,440,496	14,793,362	14,793,362	14,793,362
Intra State Receipts	111,610	615,424	2,706	2,706
Reimbursement from Other Agencies	3,824	20,386	23	23
Fees, Licenses & Permits	13,570	13,500	13,500	13,500
Refunds & Reimbursements	40,664,114	40,257,647	41,291,750	41,291,750
Sale Of Equipment & Salvage	0	1	1	1
Rents & Leases	14,494	12,000	12,000	12,000
Other Sales & Services	47,445	48,000	48,000	48,000
<b>Total Resources</b>	<b>78,534,329</b>	<b>77,528,521</b>	<b>72,315,235</b>	<b>71,855,496</b>
<b>Expenditures</b>				
Personal Services-Salaries	53,325,150	58,656,914	58,656,914	58,656,914
Personal Travel In State	76,872	110,975	90,423	90,423
State Vehicle Operation	73,844	70,070	70,070	70,070
Depreciation	60,680	62,700	62,700	62,700
Personal Travel Out of State	17,970	22,974	22,790	22,790
Office Supplies	139,592	134,635	134,760	134,760
Facility Maintenance Supplies	159,801	156,625	156,385	156,385
Equipment Maintenance Supplies	255,421	218,446	218,660	218,660
Professional & Scientific Supplies	880,716	880,016	880,495	880,495
Housing & Subsistence Supplies	343,523	303,144	307,725	307,725
Ag.,Conservation & Horticulture Supply	5,183	4,820	4,820	4,820
Other Supplies	100,392	88,555	88,965	88,965
Printing & Binding	873	510	510	510
Drugs & Biologicals	2,340,954	2,570,000	2,570,000	2,570,000



## Iowa Veterans Home Financial Summary (Continued)

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Food	1,406,402	1,510,005	1,510,005	1,510,005
Uniforms & Related Items	16,108	13,223	13,165	13,165
Postage	19,649	20,020	20,020	20,020
Communications	118,739	114,340	114,340	114,340
Rentals	119,440	124,475	124,465	124,465
Utilities	1,366,477	1,722,477	1,722,477	1,722,477
Professional & Scientific Services	741,053	463,828	484,265	484,265
Outside Services	2,821,036	2,803,371	2,776,691	2,776,691
Intra-State Transfers	6,407,584	4,069,945	30,000	30,000
Advertising & Publicity	63,202	50,155	49,960	49,960
Outside Repairs/Service	217,042	348,364	76,147	76,147
Auditor of State Reimbursements	61,429	75,000	75,000	75,000
Reimbursement to Other Agencies	380,413	427,384	427,361	427,361
ITS Reimbursements	94,839	95,980	96,000	96,000
Workers Comp. Reimbursement	571,374	600,210	590,030	590,030
Equipment	90,936	40,011	40,010	40,010
Office Equipment	25,390	40	40	40
Equipment - Non-Inventory	401,464	1,114,462	422,919	144,942
IT Equipment	709,669	569,012	391,363	209,601
Claims	1,340	1,085	1,085	1,085
Other Expense & Obligations	69,890	76,935	76,860	76,860
Licenses	8,151	7,615	7,615	7,615
Fees	1,786	200	200	200
Balance Carry Forward (Approps)	5,039,945	0	0	0
Total Expenditures	78,534,329	77,528,521	72,315,235	71,855,496

## Injured Veterans Grant Program

### General Fund

### Appropriation Description

This appropriation provides for an injured veterans grant to military veterans seriously injured in a combat zone since September 11, 2001.

### Appropriation Goal

To provide grant payments to Iowa's seriously injured veterans in a combat zone since September 11, 2001. Grants shall be paid in increments of \$2,500 per month upon proof that the veteran has been evacuated from the operational theater to a military hospital for an injury received in the line of duty. Grants can continue to be paid at 30-day intervals, up to \$10,000 maximum so long as the veteran is hospitalized or receiving medical care or rehab services authorized by the military.





## Injured Veterans Grant Program Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,000,000	1,930,000	930,000	930,000
Supplementals	2,000,000	0	0	0
Total Resources	3,000,000	1,930,000	930,000	930,000
<b>Expenditures</b>				
Aid to Individuals	1,070,000	1,000,000	930,000	930,000
Balance Carry Forward (Approps)	1,930,000	930,000	0	0
Total Expenditures	3,000,000	1,930,000	930,000	930,000

## Veterans Home Ownership Assistance Program

### General Fund

### Appropriation Description

This appropriation provides for assistance in purchasing a home with a matching grant up to \$5,000 to eligible members serving in the armed forces on active duty for at least 90 days cumulative, other than training, since September 11, 2001. This appropriation provides for assistance in purchasing a

home with a matching grant up to \$5,000 to eligible members serving in the armed forces on active duty for at least 90 days cumulative, other than training, since September 11, 2001. In FY08, this appropriation is being requested under Capitals Appropriation 003V.

### Appropriation Goal

To provide matching grants up to \$5,000 in purchasing a home for eligible veterans serving in the War on Terror.

## Veterans Home Ownership Assistance Program Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	0	1,600,000
Supplementals	2,000,000	0	0	0
Total Resources	2,000,000	0	0	1,600,000
<b>Expenditures</b>				
Intra-State Transfers	2,000,000	0	0	1,600,000
Total Expenditures	2,000,000	0	0	1,600,000

## Veterans Trust Fund Appropriation

### General Fund

### Appropriation Description

This appropriation transfers to the Veterans Trust Fund.

### Appropriation Goal

This appropriation transfers to the Veterans Trust Fund.



## Veterans Trust Fund Appropriation Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	4,500,000	500,000	0	0
Total Resources	4,500,000	500,000	0	0
Expenditures				
Intra-State Transfers	4,500,000	500,000	0	0
Total Expenditures	4,500,000	500,000	0	0

## Veterans County Grants

### General Fund

### Appropriation Description

Matching funds up to \$10,000 are provided to counties to improve services for veterans.

### Appropriation Goal

To assist counties in improving their veterans programs including pilot projects to reach veterans and sign them up for federal DVA benefits.

## Veterans County Grants Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	421,904	0	0
Appropriation	1,000,000	750,000	600,000	600,000
Total Resources	1,000,000	1,171,904	600,000	600,000
Expenditures				
Outside Services	578,096	750,000	600,000	600,000
Intra-State Transfers	0	421,904	0	0
Balance Carry Forward (Approps)	421,904	0	0	0
Total Expenditures	1,000,000	1,171,904	600,000	600,000

## Vietnam Veterans Bonus

### General Fund

### Appropriation Description

Vietnam Veterans Bonus

## Vietnam Veterans Bonus Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	350,000	0
Total Resources	0	0	350,000	0
Expenditures				
State Aid	0	0	350,000	0
Total Expenditures	0	0	350,000	0



## Veterans Home Ownership Assistance - RIIF

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Veterans Home Ownership Assistance - RIIF

### Veterans Home Ownership Assistance - RIIF Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	1,000,000	1,600,000	0
Total Resources	0	1,000,000	1,600,000	0
Expenditures				
Intra-State Transfers	0	1,000,000	1,600,000	0
Total Expenditures	0	1,000,000	1,600,000	0

## VT-Vietnam Veterans Bonus

Iowa Veterans Trust Fund

### Appropriation Description

Vietnam Vets

### VT-Vietnam Veterans Bonus Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 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

## Fund Detail

### Veterans Affairs, Department of Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Veterans Affairs, Department of	936,302	8,174,960	629,843	636,351
Iowa Veterans Home Canteen	396,572	390,655	392,458	397,469
Veterans License Plate Fund	313,532	413,497	89,000	90,497
Merchant Marine Bonus Fund	126,223	131,585	137,385	137,385
Iowa Veterans Cemetery	99,975	7,239,223	11,000	11,000



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