

# Capital Projects



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## Capital Project Priority Listing

Gov. Rank	Institution/ Location	Project Title	Project Type	Critical Level	FY 2009 Total Department Request				FY 2009 Total Governor's Recommended			
					Expenditure	FTE	General Fund	Other Fund(s)	Expenditure	FTE	General Fund	Other Fund(s)
1.0	All institutions	Security audit improvements	2B0	A	2,000,000	0	0	2,000,000	0	0	0	0
1.0	All Institutions	Major Maintenance	2B0	A	36,440,000	0	0	36,440,000	0	0	0	0
1.0	Audubon, Ia	Audubon Readiness Center Addition/ Alteration	4A0	F	1,800,000	0	0	900,000	0	0	0	0
1.0	Camp Dodge	Camp Dodge Pool Pavilion Renovation	4A0	D	1,250,000	0	0	500,000	0	0	0	0
1.0	Camp Dodge	Technology Initiatives	5D0	D	80,000	0	0	80,000	0	0	0	0
1.0	Camp Dodge	Camp Dodge Electrical System Upgrade	4F0	F	2,625,000	0	0	526,000	0	0	0	0
1.0	Camp Dodge	Camp Dodge Water System Upgrade (Phase IV/Final)	4F0	F	2,055,000	0	0	410,000	2,055,000	0	0	410,000
1.0	Camp Dodge	Camp Dodge Shelter & HSEMD/VA/SFO office space	4A0	H	2,880,000	0	0	1,368,000	0	0	0	0
1.0	Camp Dodge	Gold Star Museum Phase 2	4A0	H	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
1.0	Capitol Complex	Complex Utility Tunnel Repairs	2E0	A	5,309,200	0	0	5,309,200	5,309,200	0	0	5,309,200



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					Expenditure	FTE	General Fund	Other Fund(s)	Expenditure	FTE	General Fund	Other Fund(s)
1.0	Capitol Complex	Planning for the Renovation of Grimes State Office	2E0	B	750,000	0	0	750,000	0	0	0	0
1.0	Capitol Complex	Capitol Complex Electrical Distribution System Upg	2F0	C	4,470,000	0	0	4,470,000	4,470,000	0	0	4,470,000
1.0	Capitol Complex		3G0	D	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
1.0	Capitol Complex	Capitol Interior Restoration Continuation	4D0	E	6,200,000	0	0	6,200,000	6,900,000	0	0	6,900,000
1.0	Capitol Complex	Capitol Complex Court Avenue Bridge Replacement	4G0	E	6,000,000	0	0	6,000,000	0	0	0	0
1.0	Capitol Complex	East Capitol Parking Lot Restoration	4G0	E	3,070,000	0	0	3,070,000	0	0	0	0
1.0	Capitol Complex	West Capitol Terrace Restoration / Removal of Park	4G0	E	1,050,000	0	0	1,050,000	0	0	0	0
1.0	Capitol Complex	New State Office Building	4A0	G	23,300,000	0	0	23,300,000	0	0	0	0
1.0	Capitol Complex Vicinity	Capitol Complex Relocation and Leasing Expenses	3E0	C	1,824,500	0	0	1,824,500	0	0	0	0





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					Expenditure	FTE	General Fund	Other Fund(s)	Expenditure	FTE	General Fund	Other Fund(s)
1.0	CBC Des Moines	CBC Des Moines	2B0	A	21,000,000	0	0	21,000,000	0	0	0	0
1.0	CBC Ottumwa	CBC Ottumwa	2B0	A	6,833,333	0	0	6,833,333	0	0	0	0
1.0	CBC Sioux City	CBC Sioux City	2B0	A	6,833,333	0	0	6,833,333	0	0	0	0
1.0	CBC Waterloo	CBC Waterloo	2B0	A	6,833,334	0	0	6,833,334	0	0	0	0
1.0	CCUSO @ Cherokee	Major Projects	4D0	A	100,000	0	0	100,000	0	0	0	0
1.0	Cedar Rapids, Ia	Cedar Rapids Armed Forces Readiness Center	4A0	G	100,000	0	0	100,000	0	0	0	0
1.0	Charles City, Ia	Charles City Readiness Center addition/alteration	4D0	F	1,800,000	0	0	900,000	0	0	0	0
1.0	Cherokee MHI	Maintenance	3B0	A	303,000	0	0	303,000	0	0	0	0
1.0	Cherokee MHI	Health & Safety	4D0	A	160,000	0	0	160,000	0	0	0	0
1.0	Davenport, Iowa	Davenport Aviation Readiness Center Renovation	4D0	F	3,000,000	0	0	1,500,000	0	0	0	0
1.0	ICIW	ICIW expansion	2B0	A	51,430,000	0	0	51,430,000	0	0	0	0
1.0	IDVA - Camp Dodge	IDVA Capital Improvements	2D0	C	180,000	0	0	180,000	0	0	0	0



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					Expenditure	FTE	General Fund	Other Fund(s)	Expenditure	FTE	General Fund	Other Fund(s)
1.0	IDVA - Camp Dodge	IDVA Technology	5I0	D	15,000	0	0	15,000	0	0	0	0
1.0	Iowa Falls, Iowa	Iowa Falls Readiness Center Addition/ Alteration	4D0	G	1,800,000	0	0	900,000	0	0	0	0
1.0	ISP	ISP Expansion	2B0	A	121,175,000	0	0	121,175,000	0	0	0	0
1.0	ISU	ISU - Renewable Fuels Building	4A0		14,756,000	0	0	14,756,000	14,756,000	0	0	14,756,000
1.0	IVH	IVH Capital Improvements	4B0	F	6,802,621	0	0	6,802,621	0	0	0	0
1.0	IWD	Renovation of 1000 E. Grand for Asbestos Abatement	2E0	A	12,000,000	0	0	12,000,000	0	0	0	0
1.0	Knoxville, IA	Knoxville Readiness Center Add/Alt	4D0	F	1,800,000	0	0	900,000	0	0	0	0
1.0	Middletown/ Burlington	Middletown Readiness Center New Construction	4A0	G	100,000	0	0	100,000	0	0	0	0
1.0	Mount Pleasant, Iowa	Mt. Pleasant Readiness Center Add/Alt	4D0	F	1,800,000	0	0	900,000	0	0	0	0
1.0	MPCF&NCCF	MPCF&NCCF renovations	2B0	A	12,500,000	0	0	12,500,000	0	0	0	0



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					Expenditure	FTE	General Fund	Other Fund(s)	Expenditure	FTE	General Fund	Other Fund(s)
1.0	Muscatine, Ia	Muscatine Readiness Center New Construction	4A0	G	100,000	0	0	100,000	0	0	0	0
1.0	Newton	Newton expansion	2B0	A	25,300,000	0	0	25,300,000	0	0	0	0
1.0	Oelwein, Ia	Oelwein Readiness Center Add/Alt	4D0	F	1,800,000	0	0	900,000	0	0	0	0
1.0	Ottumwa, Iowa	Ottumwa Readiness Center Renovation	4D0	F	500,000	0	0	500,000	0	0	0	0
1.0	Perry, Iowa	Perry Readiness Center Addition/ Alteration	4A0	F	1,800,000	0	0	900,000	0	0	0	0
1.0	Shenandoah, Ia	Shenandoah Readiness Center Add/Alt	4D0	F	1,800,000	0	0	900,000	0	0	0	0
1.0	Statewide	ALL Fire and Environmental Safety and Deferred Mai	2B0	A	50,000,000	0	0	50,000,000	10,000,000	0	0	10,000,000
1.0	Statewide	Facilities/ Readiness Center Major Maintenance	4D0	F	3,500,000	0	0	1,750,000	0	0	0	0
1.0	SUI	SUI - Iowa Institute for Biomedical Discovery	4A0		10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000



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					Expenditure	FTE	General Fund	Other Fund(s)	Expenditure	FTE	General Fund	Other Fund(s)
1.0	Various	Garage Roof Replacements	3C0	F	200,000	0	0	200,000	200,000	0	0	200,000
1.0	Various	Utility Improvements	4F0	F	400,000	0	0	400,000	400,000	0	0	400,000
1.0			2A0	A	2,000,000	0	0	2,000,000	0	0	0	0
1.0		Statewide Demolition Funding	2E0	A	1,000,000	0	0	1,000,000	0	0	0	0
1.0		Statewide Major Maintenance	2E0	A	40,000,000	0	0	40,000,000	0	0	0	0
1.0			3B0	A	669,000	0	0	669,000	669,000	0	0	669,000
1.0		Hoover Security Fire Walls Protection	3E0	A	165,000	0	0	165,000	165,000	0	0	165,000
1.0		Statewide Routine Maintenance	3D0	C	20,000,000	0	0	20,000,000	3,000,000	0	0	3,000,000
1.0		Hoover Building HVAC Improvements	3E0	C	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000
1.0		Install Pre-heat Piping in Lucas Bldg Handlers	3E0	C	300,000	0	0	300,000	0	0	0	0
1.0		Central Energy Plant & Facilities Improvements	2D0	D	623,000	0	0	623,000	623,000	0	0	623,000



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					Expenditure	FTE	General Fund	Other Fund(s)	Expenditure	FTE	General Fund	Other Fund(s)
1.0		Capitol Complex Master Plan Update	3G0	E	250,000	0	0	250,000	250,000	0	0	250,000
1.0		Capitol Complex Alternative Energy Systems	4F0	E	200,000	0	0	200,000	0	0	0	0
1.0		Honey Creek Resort State Park	4A0	G	8,000,000	0	0	8,000,000	4,900,000	0	0	4,900,000
1.0		Lewis & Clark Visitor Center	4A0	G	2,000,000	0	0	2,000,000	0	0	0	0
1.0		STARCOMM	4A0	G	1,600,000	0	0	1,600,000	1,600,000	0	0	1,600,000
1.0		CCUSO Stack A Ward Renovation			829,000	0	0	829,000	829,000	0	0	829,000
2.0	Independence MHI	Major Project	4F0	D	1,500,000	0	0	1,500,000	0	0	0	0
2.0	Independence MHI	Health & Safety	2J0	F	300,000	0	0	300,000	0	0	0	0
2.0	IVH	IVH Capital Improvements	4B0	G	6,709,899	0	0	5,107,515	0	0	0	0
2.0			3B0	B	287,000	0	0	287,000	287,000	0	0	287,000
3.0	Glenwood Resource Center	Health & Safety	2E0	F	550,000	0	0	550,000	0	0	0	0



## Capital Project Priority Listing

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					Expenditure	FTE	General Fund	Other Fund(s)	Expenditure	FTE	General Fund	Other Fund(s)
3.0	Iowa Juvenile Home Toledo	Major Project	4C0	D	450,000	0	0	450,000	0	0	0	0
3.0	IVH	IVH Capital Improvements	4B0	G	8,645,193	0	0	8,645,193	0	0	0	0
4.0	State Training School Eldora	Major Project	4B0	G	1,112,500	0	0	1,112,500	0	0	0	0

# Corrections Capital

## Mission Statement

In compliance with Section 5 of Senate File 546, the Capital Project Budget Request.

## Description

In compliance with Section 5 of Senate File 546, the Capital Project Budget Request.

## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	6,583,168	11,503,168	290,345,000	256,156,499
Receipts from Other Entities	122,000	0	0	0
Income Offsets	21,043,428	13,729,403	0	0
<b>Total Resources</b>	<b>27,748,596</b>	<b>25,232,571</b>	<b>290,345,000</b>	<b>256,156,499</b>
<b>Expenditures</b>				
Contractual Services and Transfers	10,698,809	1,188,865	0	0
Plant Improvements & Additions	3,320,385	24,043,706	290,345,000	256,156,499
Balance Carry Forward	13,729,402	0	0	0
<b>Total Expenditures</b>	<b>27,748,596</b>	<b>25,232,571</b>	<b>290,345,000</b>	<b>256,156,499</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
CBC 6 - Cedar Rapids Mental Health Facility	1,000,000	0	0	0
DOC Prison Systems Study	500,000	0	0	0
ISP Electrical Lease	333,168	333,168	0	0
Fort Dodge CBC Residential Facility - RIIF	0	2,450,000	0	0
DOC Capitals Request	0	5,495,000	0	0
DOC Major Maintenance Request	0	0	36,440,000	0
DOC Davenport CBC Facility - RC2	3,750,000	0	0	0
DOC Fort Dodge CBC Facility - RC2	1,000,000	0	0	0
DOC Anamosa Dietary Renovation - RC2	0	1,400,000	0	0
DOC- ICIW Master planning; Classification, & Research study.	0	500,000	0	0
DOC- CBC 6th Cedar Rapids Mental Health Facility - 0017.	0	1,300,000	0	0
DOC- Anamosa Boiler-add'l amount, FY08 - 0017	0	25,000	0	0
DOC-Iowa Correctional Institution for Women-ICIW Expansion	0	0	51,430,000	0
DOC-Iowa State Penitentiary (ISP)	0	0	121,175,000	0
DOC-CBC Des Moines Bed Expansion	0	0	21,000,000	0
DOC-CBC Ottumwa Bed Expansion	0	0	6,833,333	0
DOC-CBC Sioux City Bed Expansion	0	0	6,833,333	0
DOC-CBC Waterloo Bed Expansion	0	0	6,833,334	0
DOC-Newton Institution (NCF) Bed Expansion	0	0	25,300,000	0
DOC-Mt. Pleasant/Rockwell City Kitchen Renovations	0	0	12,500,000	0
DOC-Security Audit Improvements	0	0	2,000,000	0
DOC A & E Funding-0017	0	0	0	1,000,000
DOC Project Manager-0017	0	0	0	500,000
DOC-Iowa State Penitentiary (ISP)-0512	0	0	0	130,677,500
DOC-CBC Sioux City Bed Expansion-0511	0	0	0	5,833,333
DOC-CBC Ottumwa Bed Expansion-0511	0	0	0	5,833,333
DOC-CBC Waterloo Bed Expansion-0511	0	0	0	5,833,333
DOC-CBC Des Moines Bed Expansion-0511	0	0	0	16,000,000
DOC-Community Treatment Resource Centers-0511	0	0	0	10,000,000
DOC-Iowa Correctional Inst. for Women(ICIW) -0511	0	0	0	67,979,000
DOC-Mt. Pleasant/Rockwell City Kitchen Remodels-0511	0	0	0	12,500,000
Total Corrections Capital	6,583,168	11,503,168	290,345,000	256,156,499

## Appropriations Detail

Training Center/CBC VII Rent

## Training Center/CBC VII Rent

Rebuild Iowa Infrastructure Fund

## Appropriation Description





## Training Center/CBC VII Rent Financial 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)	102,732	214,099	0	0
Intra State Receipts	122,000	0	0	0
Total Resources	224,732	214,099	0	0
Expenditures				
Intra-State Transfers	10,633	214,099	0	0
Balance Carry Forward (Approps)	214,099	0	0	0
Total Expenditures	224,732	214,099	0	0

## DOC Prison Systems Study

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC Prison Systems Study

## DOC Prison Systems 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	500,000	0	0	0
Total Resources	500,000	0	0	0
Expenditures				
Capitals	500,000	0	0	0
Total Expenditures	500,000	0	0	0

## ISP Electrical Lease

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

For costs of entering into a lease-purchase agreement to connect the electrical system supporting the special needs unit at Fort Madison.

## Appropriation Goal

To request funds for the lease payment to Alliant Energy at Fort Madison.

## ISP Electrical Lease Financial 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	333,168	333,168	0	0
Total Resources	333,168	333,168	0	0
Expenditures				
Capitals	333,168	333,168	0	0
Total Expenditures	333,168	333,168	0	0



## DOC-Davenport CBC Facility

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC-Davenport CBC Facility

### DOC-Davenport CBC Facility Financial Summary

Object 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)	6,289,947	6,272,688	0	0
<b>Total Resources</b>	<b>6,289,947</b>	<b>6,272,688</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Intra-State Transfers	17,259	0	0	0
Capitals	0	6,272,688	0	0
Balance Carry Forward (Approps)	6,272,688	0	0	0
<b>Total Expenditures</b>	<b>6,289,947</b>	<b>6,272,688</b>	<b>0</b>	<b>0</b>

## Fort Dodge CBC Residential Facility - RIIF

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Fort Dodge CBC Residential Facility - RIIF

### Fort Dodge CBC Residential Facility - 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	2,450,000	0	0
<b>Total Resources</b>	<b>0</b>	<b>2,450,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Capitals	0	2,450,000	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>2,450,000</b>	<b>0</b>	<b>0</b>

## DOC Capitals Request

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC Capitals Request



## DOC Capitals Request Financial 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	5,495,000	0	0
Total Resources	0	5,495,000	0	0
Expenditures				
Capitals	0	5,495,000	0	0
Total Expenditures	0	5,495,000	0	0

## DOC Major Maintenance Request

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC Major Maintenance Request

## DOC Major Maintenance Request Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	36,440,000	0
Total Resources	0	0	36,440,000	0
Expenditures				
Capitals	0	0	36,440,000	0
Total Expenditures	0	0	36,440,000	0

## Anamosa Dietary - RIIF

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Anamosa Dietary - RIIF

## Anamosa Dietary - 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				
Balance Brought Forward (Approps)	927,416	871,369	0	0
Total Resources	927,416	871,369	0	0
Expenditures				
Intra-State Transfers	5,324	0	0	0
Capitals	50,723	871,369	0	0
Balance Carry Forward (Approps)	871,369	0	0	0
Total Expenditures	927,416	871,369	0	0



## DOC- ICIW Master planning; Classification, & Resea

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC Prison Infrastructure Construction Planning-FY08-RIIF. DOC- ICIW master planning, implement custody classification system, & research based study

of SA/Sex Offen/medical & mental health treatment programs.

### Appropriation Goal

DOC Prison Infrastructure Construction Planning-FY08-RIIF. DOC- ICIW master planning, implement custody classification system, & research based study of SA/Sex Offen/medical & mental health treatment programs.

## DOC- ICIW Master planning; Classification, & Resea Financial 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				
Capitals	0	500,000	0	0
Total Expenditures	0	500,000	0	0

## DOC- CBC 6th Cedar Rapids Mental Health Facility -

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC- CBC 6th Cedar Rapids Mental Health Facility - 0017.

### Appropriation Goal

DOC- CBC 6th Cedar Rapids Mental Health Facility - 0017.

## DOC- CBC 6th Cedar Rapids Mental Health Facility - Financial 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	1,300,000	0	0
Total Resources	0	1,300,000	0	0
Expenditures				
Capitals	0	1,300,000	0	0
Total Expenditures	0	1,300,000	0	0

## DOC- Anamosa Boiler-add'l amount, FY08 - 0017

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC- Anamosa Boiler-add'l amount, FY08 - 0017

### Appropriation Goal

DOC- Anamosa Boiler-add'l amount, FY08 - 0017



## DOC- Anamosa Boiler-add'l amount, FY08 - 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				
Appropriation	0	25,000	0	0
Total Resources	0	25,000	0	0
Expenditures				
Capitals	0	25,000	0	0
Total Expenditures	0	25,000	0	0

### DOC-Iowa Correctional Institution for Women-ICIW E

Rebuild Iowa Infrastructure Fund

### Appropriation Goal

DOC-Iowa Correctional Institution for Women-ICIW Expansion

### Appropriation Description

DOC-Iowa Correctional Institution for Women-ICIW Expansion

## DOC-Iowa Correctional Institution for Women-ICIW E Financial 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	51,430,000	0
Total Resources	0	0	51,430,000	0
Expenditures				
Capitals	0	0	51,430,000	0
Total Expenditures	0	0	51,430,000	0

### DOC-Iowa State Penitentiary (ISP)

Rebuild Iowa Infrastructure Fund

### Appropriation Goal

DOC-Iowa State Penitentiary (ISP)

### Appropriation Description

DOC-Iowa State Penitentiary (ISP)

## DOC-Iowa State Penitentiary (ISP) Financial 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	121,175,000	0
Total Resources	0	0	121,175,000	0
Expenditures				
Capitals	0	0	121,175,000	0
Total Expenditures	0	0	121,175,000	0



**DOC-CBC Des Moines Bed Expansion Appropriation Goal**

Rebuild Iowa Infrastructure Fund

DOC-CBC Des Moines Bed Expansion

**Appropriation Description**

DOC-CBC Des Moines Bed Expansion

**DOC-CBC Des Moines Bed Expansion Financial 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	21,000,000	0
Total Resources	0	0	21,000,000	0
Expenditures				
Capitals	0	0	21,000,000	0
Total Expenditures	0	0	21,000,000	0

**DOC-CBC Ottumwa Bed Expansion Appropriation Goal**

Rebuild Iowa Infrastructure Fund

DOC-CBC Ottumwa Bed Expansion

**Appropriation Description**

DOC-CBC Ottumwa Bed Expansion

**DOC-CBC Ottumwa Bed Expansion Financial 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	6,833,333	0
Total Resources	0	0	6,833,333	0
Expenditures				
Capitals	0	0	6,833,333	0
Total Expenditures	0	0	6,833,333	0

**DOC-CBC Sioux City Bed Expansion Appropriation Goal**

Rebuild Iowa Infrastructure Fund

DOC-CBC Sioux City Bed Expansion

**Appropriation Description**

DOC-CBC Sioux City Bed Expansion



## DOC-CBC Sioux City Bed Expansion Financial 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	6,833,333	0
Total Resources	0	0	6,833,333	0
Expenditures				
Capitals	0	0	6,833,333	0
Total Expenditures	0	0	6,833,333	0

## DOC-CBC Waterloo Bed Expansion

Rebuild Iowa Infrastructure Fund

## Appropriation Goal

DOC-CBC Waterloo Bed Expansion

## Appropriation Description

DOC-CBC Waterloo Bed Expansion

## DOC-CBC Waterloo Bed Expansion Financial 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	6,833,334	0
Total Resources	0	0	6,833,334	0
Expenditures				
Capitals	0	0	6,833,334	0
Total Expenditures	0	0	6,833,334	0

## DOC-Newton Institution (NCF) Bed Expansion

Rebuild Iowa Infrastructure Fund

## Appropriation Goal

DOC-Newton Institution (NCF) Bed Expansion

## Appropriation Description

DOC-Newton Institution (NCF) Bed Expansion

## DOC-Newton Institution (NCF) Bed Expansion Financial 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	25,300,000	0
Total Resources	0	0	25,300,000	0
Expenditures				
Capitals	0	0	25,300,000	0
Total Expenditures	0	0	25,300,000	0



## DOC-Mt. Pleasant/Rockwell City Kitchen Renovations

Rebuild Iowa Infrastructure Fund

## Appropriation Goal

DOC-Mt. Pleasant/Rockwell City Kitchen Renovations

## Appropriation Description

DOC-Mt. Pleasant/Rockwell City Kitchen Renovations

## DOC-Mt. Pleasant/Rockwell City Kitchen Renovations Financial 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	12,500,000	0
Total Resources	0	0	12,500,000	0
Expenditures				
Capitals	0	0	12,500,000	0
Total Expenditures	0	0	12,500,000	0

## DOC-Security Audit Improvements

Rebuild Iowa Infrastructure Fund

## Appropriation Goal

DOC-Security Audit Improvements

## Appropriation Description

DOC-Security Audit Improvements

## DOC-Security Audit 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	0	0	2,000,000	0
Total Resources	0	0	2,000,000	0
Expenditures				
Capitals	0	0	2,000,000	0
Total Expenditures	0	0	2,000,000	0

## DOC A & E Funding-0017

Rebuild Iowa Infrastructure Fund

## Appropriation Description

DOC A & E Funding-0017





## DOC A & E Funding-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				
Appropriation	0	0	0	1,000,000
Total Resources	0	0	0	1,000,000
Expenditures				
Capitals	0	0	0	1,000,000
Total Expenditures	0	0	0	1,000,000

## DOC Project Manager-0017

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC Project Manager-0017

## DOC Project Manager-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				
Appropriation	0	0	0	500,000
Total Resources	0	0	0	500,000
Expenditures				
Capitals	0	0	0	500,000
Total Expenditures	0	0	0	500,000

## Oakdale One-times FY 06 (0198-RC1)

Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

Oakdale One-times FY 06 (0198-RC1)

## Oakdale One-times FY 06 (0198-RC1) Financial 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)	3,376,519	0	0	0
Total Resources	3,376,519	0	0	0
Expenditures				
Intra-State Transfers	3,376,519	0	0	0
Total Expenditures	3,376,519	0	0	0



## Fort Dodge CBC Residential Facility FY 06 (0198-RC

Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

Fort Dodge CBC Residential Facility FY 06(0198-RC1)

### Fort Dodge CBC Residential Facility FY 06 (0198-RC Financial 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)	1,400,000	0	0	0
Total Resources	1,400,000	0	0	0
Expenditures				
Intra-State Transfers	1,400,000	0	0	0
Total Expenditures	1,400,000	0	0	0

## Oakdale 170 Bed

Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

OAKDALE 170 BED

### Appropriation Goal

Funding for construction of 170 bed special needs unit at IMCC plus a new powerplant.

### Oakdale 170 Bed Financial 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)	6,506,814	974,766	0	0
Total Resources	6,506,814	974,766	0	0
Expenditures				
Intra-State Transfers	5,532,049	974,766	0	0
Balance Carry Forward (Approps)	974,766	0	0	0
Total Expenditures	6,506,814	974,766	0	0

## Anamosa Kitchen - 0198 Tobacco

Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

Anamosa Kitchen - 0198 Tobacco. Total project cost ~ \$3 to 3.5 million

### Appropriation Goal

Anamosa Kitchen - 0198 Tobacco



## Anamosa Kitchen - 0198 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				
Balance Brought Forward (Approps)	2,440,000	0	0	0
Total Resources	2,440,000	0	0	0
Expenditures				
Intra-State Transfers	3,506	0	0	0
Capitals	2,436,495	0	0	0
Total Expenditures	2,440,000	0	0	0

### DOC-CBC Sioux City Bed Expansion-0511

#### Appropriation Goal

DOC-CBC Sioux City Bed Expansion-0511

Fiscal Year 2009 Tax-Exempt Restricted Capitals Fu

#### Appropriation Description

DOC-CBC Sioux City Bed Expansion-0511

## DOC-CBC Sioux City Bed Expansion-0511 Financial 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	5,833,333
Total Resources	0	0	0	5,833,333
Expenditures				
Capitals	0	0	0	5,833,333
Total Expenditures	0	0	0	5,833,333

### DOC-CBC Ottumwa Bed Expansion-0511

#### Appropriation Goal

DOC-CBC Ottumwa Bed Expansion-0511

Fiscal Year 2009 Tax-Exempt Restricted Capitals Fu

#### Appropriation Description

DOC-CBC Ottumwa Bed Expansion-0511

## DOC-CBC Ottumwa Bed Expansion-0511 Financial 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	5,833,333
Total Resources	0	0	0	5,833,333
Expenditures				
Capitals	0	0	0	5,833,333
Total Expenditures	0	0	0	5,833,333



## DOC-CBC Waterloo Bed Expansion-0511

## Appropriation Goal

DOC-CBC Waterloo Bed Expansion-0511

Fiscal Year 2009 Tax-Exempt Restricted Capitals Fu

## Appropriation Description

DOC-CBC Waterloo Bed Expansion-0511

## DOC-CBC Waterloo Bed Expansion-0511 Financial 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	5,833,333
Total Resources	0	0	0	5,833,333
Expenditures				
Capitals	0	0	0	5,833,333
Total Expenditures	0	0	0	5,833,333

## DOC-CBC Des Moines Bed Expansion-0511

## Appropriation Goal

DOC-CBC Des Moines Bed Expansion-0511

Fiscal Year 2009 Tax-Exempt Restricted Capitals Fu

## Appropriation Description

DOC-CBC Des Moines Bed Expansion-0511

## DOC-CBC Des Moines Bed Expansion-0511 Financial 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	16,000,000
Total Resources	0	0	0	16,000,000
Expenditures				
Capitals	0	0	0	16,000,000
Total Expenditures	0	0	0	16,000,000

## DOC-Community Treatment Resource Centers-0511

## Appropriation Goal

DOC-Community Treatment Resource Centers-0511

Fiscal Year 2009 Tax-Exempt Restricted Capitals Fu

## Appropriation Description

DOC-Community Treatment Resource Centers-0511



## DOC-Community Treatment Resource Centers-0511 Financial 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	10,000,000
Total Resources	0	0	0	10,000,000
Expenditures				
Capitals	0	0	0	10,000,000
Total Expenditures	0	0	0	10,000,000

### DOC-Iowa Correctional Inst. for Women(ICIW) -0511

Fiscal Year 2009 Tax-Exempt Restricted Capitals Fu

### Appropriation Goal

DOC-Iowa Correctional Inst. for Women(ICIW) - 0511

### Appropriation Description

DOC-Iowa Correctional Inst. for Women(ICIW) - 0511

## DOC-Iowa Correctional Inst. for Women(ICIW) -0511 Financial 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	67,979,000
Total Resources	0	0	0	67,979,000
Expenditures				
Capitals	0	0	0	67,979,000
Total Expenditures	0	0	0	67,979,000

### DOC-Mt. Pleasant/Rockwell City Kitchen Remodels-05

Fiscal Year 2009 Tax-Exempt Restricted Capitals Fu

### Appropriation Goal

DOC-Mt. Pleasant/Rockwell City Kitchen Remodels- 0511

### Appropriation Description

DOC-Mt. Pleasant/Rockwell City Kitchen Remodels- 0511



## DOC-Mt. Pleasant/Rockwell City Kitchen Remodels-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				
Appropriation	0	0	0	12,500,000
Total Resources	0	0	0	12,500,000
Expenditures				
Capitals	0	0	0	12,500,000
Total Expenditures	0	0	0	12,500,000

### DOC-Iowa State Penitentiary (ISP)-0512

### Appropriation Goal

DOC-Iowa State Penitentiary (ISP)-0512

Fiscal Year 2009 Prison Bonding Fund

### Appropriation Description

DOC-Iowa State Penitentiary (ISP)-0512

## DOC-Iowa State Penitentiary (ISP)-0512 Financial 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	130,677,500
Total Resources	0	0	0	130,677,500
Expenditures				
Capitals	0	0	0	130,677,500
Total Expenditures	0	0	0	130,677,500

### CBC 6 - Cedar Rapids Mental Health Facility

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

CBC 6 - Cedar Rapids Mental Health Facility

## CBC 6 - Cedar Rapids Mental Health Facility Financial 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
Appropriation	1,000,000	0	0	0
Total Resources	1,000,000	1,000,000	0	0
Expenditures				
Capitals	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



## DOC Davenport CBC Facility - RC2

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

DOC Davenport CBC Facility - RC2

### DOC Davenport CBC Facility - RC2 Financial 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	3,750,000	0	0
Appropriation	3,750,000	0	0	0
Total Resources	3,750,000	3,750,000	0	0
Expenditures				
Capitals	0	3,750,000	0	0
Balance Carry Forward (Approps)	3,750,000	0	0	0
Total Expenditures	3,750,000	3,750,000	0	0

## DOC Fort Dodge CBC Facility - RC2

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

DOC Fort Dodge CBC Facility - RC2

### DOC Fort Dodge CBC Facility - RC2 Financial 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	646,481	0	0
Appropriation	1,000,000	0	0	0
Total Resources	1,000,000	646,481	0	0
Expenditures				
Intra-State Transfers	353,519	0	0	0
Capitals	0	646,481	0	0
Balance Carry Forward (Approps)	646,481	0	0	0
Total Expenditures	1,000,000	646,481	0	0

## DOC Anamosa Dietary Renovation - RC2

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

DOC Anamosa Dietary Renovation - RC2



**DOC Anamosa Dietary Renovation - RC2 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>
Resources				
Appropriation	0	1,400,000	0	0
Total Resources	0	1,400,000	0	0
Expenditures				
Capitals	0	1,400,000	0	0
Total Expenditures	0	1,400,000	0	0





# Cultural Affairs Capital

## 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 Department of Cultural Affairs has primary responsibility for development of the State's interest in the areas of the arts, history, and other cultural matters. In fulfilling this responsibility, the department is advised and assisted by its two divisions: the State Historical Society of Iowa and its board of trustees, and the Iowa Arts Council.

## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	5,270,000	4,220,000	4,425,000	2,000,000
Fees, Licenses & Permits	5	0	0	0
Income Offsets	1,417,139	4,042,522	3,900,000	0
<b>Total Resources</b>	<b>6,687,144</b>	<b>8,262,522</b>	<b>8,325,000</b>	<b>2,000,000</b>
<b>Expenditures</b>				
Personal Services	136,564	206,186	210,211	0
Travel & Subsistence	2,314	4,656	0	0
Supplies & Materials	14,258	16,838	0	0
Contractual Services and Transfers	1,638	80,000	110,000	0
Equipment & Repairs	44,932	97,975	125,000	0
Claims & Miscellaneous	35	0	0	0
State Aid & Credits	2,444,881	7,856,866	7,879,789	2,000,000
Balance Carry Forward	4,042,522	0	0	0
<b>Total Expenditures</b>	<b>6,687,145</b>	<b>8,262,522</b>	<b>8,325,000</b>	<b>2,000,000</b>
<b>Full Time Equivalents</b>				
	2	3	3	0

## 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
Technology	0	0	125,000	0
Kimball Organ Restoration	0	0	80,000	0
Great Places Capitals	3,000,000	0	0	0
Historic Preservation	800,000	1,000,000	1,000,000	0
American Gothic Visitors Center	250,000	0	0	0
Iowa Veteran's Oral Histories	1,000,000	0	0	0
Great Places Capitals	0	3,000,000	3,000,000	2,000,000
Battle Flags	220,000	220,000	220,000	0
<b>Total Cultural Affairs Capital</b>	<b>5,270,000</b>	<b>4,220,000</b>	<b>4,425,000</b>	<b>2,000,000</b>



## Appropriations Detail

### Kimball Organ Restoration

Rebuild Iowa Infrastructure 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	80,000	0
Total Resources	0	0	80,000	0
Expenditures				
Professional & Scientific Services	0	0	80,000	0
Total Expenditures	0	0	80,000	0

### Historic Preservation

Rebuild Iowa Infrastructure Fund

### 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				
Balance Brought Forward (Approps)	0	780,334	0	0
Appropriation	800,000	1,000,000	1,000,000	0
Total Resources	800,000	1,780,334	1,000,000	0
Expenditures				
Personal Services-Salaries	19,666	20,211	20,211	0
State Aid	0	1,760,123	979,789	0
Balance Carry Forward (Approps)	780,334	0	0	0
Total Expenditures	800,000	1,780,334	1,000,000	0

### American Gothic Visitors Center

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

American Gothic Visitors Center



## American Gothic Visitors 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	250,000	0	0	0
Total Resources	250,000	0	0	0
Expenditures				
State Aid	250,000	0	0	0
Total Expenditures	250,000	0	0	0

## Iowa Veteran's Oral Histories

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Iowa veteran's oral histories

## Iowa Veteran's Oral Histories Financial 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	1,000,000	0	0	0
Total Resources	1,000,000	0	0	0
Expenditures				
State Aid	1,000,000	0	0	0
Total Expenditures	1,000,000	0	0	0

## Great Places Capitals

### Rebuild Iowa Infrastructure Fund

## Great Places 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				
Appropriation	0	3,000,000	3,000,000	2,000,000
Total Resources	0	3,000,000	3,000,000	2,000,000
Expenditures				
State Aid	0	3,000,000	3,000,000	2,000,000
Total Expenditures	0	3,000,000	3,000,000	2,000,000

## Medal of Honor Kiosk

### Rebuild Iowa Infrastructure Fund

design, construction and installation of a medal of honor kiosk.

### Appropriation Description

For allocation to the State Historical Society for



## Medal of Honor Kiosk Financial Summary

Object 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)	1,564	406	0	0
Total Resources	1,564	406	0	0
<b>Expenditures</b>				
Personal Travel In State	0	406	0	0
Professional & Scientific Services	1,158	0	0	0
Balance Carry Forward (Approps)	406	0	0	0
Total Expenditures	1,564	406	0	0

## Battle Flags

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

The State Historical Society of Iowa is required by 303.2(k) of the Code of Iowa to administer, preserve, and interpret the battle flag collection assembled by

the state in consultation and coordination with the commission of veterans affairs and the department of administrative services.

### Appropriation Goal

This appropriation provides continued stabilization and preservation services for the State's battle flags.

## Battle Flags Financial Summary

Object 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)	123,493	165,038	0	0
Appropriation	220,000	220,000	220,000	0
Fees, Licenses & Permits	5	0	0	0
Total Resources	343,498	385,038	220,000	0
<b>Expenditures</b>				
Personal Services-Salaries	116,898	185,975	190,000	0
Personal Travel In State	762	750	0	0
Personal Travel Out of State	1,520	3,500	0	0
Office Supplies	293	1,000	0	0
Facility Maintenance Supplies	435	2,000	0	0
Professional & Scientific Supplies	10,584	10,038	0	0
Other Supplies	2,929	3,500	0	0
Printing & Binding	0	300	0	0
Professional & Scientific Services	0	40,000	30,000	0
Outside Services	70	40,000	0	0
Equipment	33,662	87,725	0	0
Equipment - Non-Inventory	8,572	8,250	0	0
IT Equipment	2,698	2,000	0	0
Other Expense & Obligations	35	0	0	0
Balance Carry Forward (Approps)	165,038	0	0	0
Total Expenditures	343,498	385,038	220,000	0



## Historic Site Preservation Grants

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The State Historical Society of Iowa administers the historic site preservation grant program.

#### Appropriation Goal

The purpose of the historic site preservation grant program is to provide matching grants to non-profit organizations, governmental bodies, and tribes for the restoration, preservation, and development of historical sites.

### Historic Site Preservation 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)	811,272	230,532	1,400,000	0
<b>Total Resources</b>	<b>811,272</b>	<b>230,532</b>	<b>1,400,000</b>	<b>0</b>
<b>Expenditures</b>				
Personal Travel In State	33	0	0	0
Office Supplies	16	0	0	0
Professional & Scientific Services	410	0	0	0
State Aid	580,282	230,532	1,400,000	0
Balance Carry Forward (Approps)	230,532	0	0	0
<b>Total Expenditures</b>	<b>811,272</b>	<b>230,532</b>	<b>1,400,000</b>	<b>0</b>

## Historic Preservation

### Vertical Infrastructure 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
<b>Resources</b>				
Balance Brought Forward (Approps)	480,810	480,810	0	0
<b>Total Resources</b>	<b>480,810</b>	<b>480,810</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
State Aid	0	480,810	0	0
Balance Carry Forward (Approps)	480,810	0	0	0
<b>Total Expenditures</b>	<b>480,810</b>	<b>480,810</b>	<b>0</b>	<b>0</b>

## Great Places Capitals

### Endowment for Iowa's Health Restricted Capitals Fu

#### Appropriation Description

Great Places Capitals



## Great Places 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	2,385,400	2,500,000	0
Appropriation	3,000,000	0	0	0
Total Resources	3,000,000	2,385,400	2,500,000	0
Expenditures				
State Aid	614,600	2,385,400	2,500,000	0
Balance Carry Forward (Approps)	2,385,400	0	0	0
Total Expenditures	3,000,000	2,385,400	2,500,000	0

## Technology

### Technology Reinvestment Fund

### Appropriation Description

Technology

## Technology Financial 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	125,000	0
Total Resources	0	0	125,000	0
Expenditures				
IT Equipment	0	0	125,000	0
Total Expenditures	0	0	125,000	0



# Economic Development Capitals

## 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

## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
State Appropriations	5,580,000	0	0	0
Income Offsets	0	80,000	0	0
Total Resources	5,580,000	80,000	0	0
Expenditures				
Contractual Services and Transfers	5,500,000	80,000	0	0
Balance Carry Forward	80,000	0	0	0
Total Expenditures	5,580,000	80,000	0	0

## 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
Port Authority - IDED	80,000	0	0	0
DED ACE Infrastr (RestrCap2)	5,500,000	0	0	0
Total Economic Development Capitals	5,580,000	0	0	0

## Appropriations Detail

economic development within the jurisdiction of a port authority.

## Port Authority - IDED

### Rebuild Iowa Infrastructure Fund

## Appropriation Description

Provides grants to fund costs associated with the enhancement or promotion of transportation and



## Port Authority - IDED Financial Summary

Object 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	80,000	0	0
Appropriation	80,000	0	0	0
Total Resources	80,000	80,000	0	0
<b>Expenditures</b>				
Intra-State Transfers	0	80,000	0	0
Balance Carry Forward (Approps)	80,000	0	0	0
Total Expenditures	80,000	80,000	0	0

### DED ACE Infrastr (RestrCap2)

Endowment for Iowa's Health Restricted Capitals Fu

and instructional equipment and technology. Funding from Restricted Capitals 2.

#### 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

#### Appropriation Goal

To provide grants 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.

## DED ACE Infrastr (RestrCap2) Financial Summary

Object 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	5,500,000	0	0	0
Total Resources	5,500,000	0	0	0
<b>Expenditures</b>				
Intra-State Transfers	5,500,000	0	0	0
Total Expenditures	5,500,000	0	0	0





# State Fair Authority Capital

## Mission Statement

The mission of the Iowa State Fair Authority is to acquire funding, in addition to that resulting from operations and private contributions, for the renovation and preservation of the Iowa State Fairgrounds listed on the National Register of Historic Places.

## Description

The mission of the Iowa State Fair Authority is to acquire funding, in addition to that resulting from operations and private contributions, for the renovation and preservation of the Iowa State Fairgrounds listed on the National Register of Historic Places.

## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	1,000,000	3,000,000	0	5,000,000
Interest, Dividends, Bonds & Loans	94,068	0	0	0
Miscellaneous	3,682,963	2,000,000	2,000,000	2,000,000
Income Offsets	1,499,532	1,788,278	2,824,636	3,538,012
<b>Total Resources</b>	<b>6,276,562</b>	<b>6,788,278</b>	<b>4,824,636</b>	<b>10,538,012</b>
<b>Expenditures</b>				
Travel & Subsistence	16,134	13,000	13,000	13,000
Supplies & Materials	357,999	128,000	128,000	128,000
Contractual Services and Transfers	743,880	74,252	74,252	74,252
Equipment & Repairs	4,680	3,188	3,188	3,188
Claims & Miscellaneous	5,337	1,000	1,000	1,000
Plant Improvements & Additions	3,360,256	3,030,826	0	5,000,000
Balance Carry Forward	1,788,277	3,538,012	4,605,196	5,318,572
<b>Total Expenditures</b>	<b>6,276,562</b>	<b>6,788,278</b>	<b>4,824,636</b>	<b>10,538,012</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
State Fair Capitals FY 07	1,000,000	0	0	0
Agricultural Exhibition Center	0	3,000,000	0	5,000,000
<b>Total State Fair Authority Capital</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>5,000,000</b>

## Appropriations Detail

### State Fair Capitals FY 06

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

FY 2006 Iowa State Fair Capitals.



## State Fair Capitals 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
Resources				
Balance Brought Forward (Approps)	424,456	0	0	0
Total Resources	424,456	0	0	0
Expenditures				
Capitals	424,456	0	0	0
Total Expenditures	424,456	0	0	0

## Agricultural Exhibition Center

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Agricultural Exhibition Center

## Agricultural Exhibition 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	0	3,000,000	0	5,000,000
Total Resources	0	3,000,000	0	5,000,000
Expenditures				
Capitals	0	3,000,000	0	5,000,000
Total Expenditures	0	3,000,000	0	5,000,000

## State Fair Capitals FY 07

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

FY 2007 Iowa State Fair Capitals.

## State Fair Capitals 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
Resources				
Balance Brought Forward (Approps)	0	30,826	0	0
Appropriation	1,000,000	0	0	0
Total Resources	1,000,000	30,826	0	0
Expenditures				
Capitals	969,174	30,826	0	0
Balance Carry Forward (Approps)	30,826	0	0	0
Total Expenditures	1,000,000	30,826	0	0



## Fund Detail

### State Fair Authority Capital Fund Detail

Funds	FY 2007 Actuals	FY 2008	FY 2009	FY 2009
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
State Fair Foundation	4,852,107	3,757,452	4,824,636	5,538,012
Iowa State Fair Foundation	4,852,107	3,757,452	4,824,636	5,538,012



## Administrative Services - Capitals

### Mission Statement

As the "States Business Agent", the Department of General Services and our business partners work to meet our customers needs for quality, timely, reliable, and cost effective support services and a work environment that is healthy, safe, and well-maintained.

### Description

As the "States Business Agent", the General Services Enterprise and our business partners work to meet our customers needs for quality, timely reliable, and cost effective support services and a work environment that is healthy, safe, and well-maintained.

### Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	80,712,047	76,528,827	139,052,520	85,961,288
Receipts from Other Entities	7,329,276	75,000	0	0
Income Offsets	33,902,971	77,087,185	4,807,193	7,326,388
<b>Total Resources</b>	<b>121,944,293</b>	<b>153,691,012</b>	<b>143,859,713</b>	<b>93,287,676</b>
<b>Expenditures</b>				
Supplies & Materials	7	0	0	0
Contractual Services and Transfers	4,521,252	6,238,949	6,289,320	5,059,088
Claims & Miscellaneous	0	29,032	0	3,400,000
Plant Improvements & Additions	40,043,295	140,096,642	132,796,700	77,502,200
Appropriation Transfer	473,000	0	0	0
Reversions	35,943	0	0	0
Balance Carry Forward	76,870,796	7,326,388	4,773,693	7,326,388
<b>Total Expenditures</b>	<b>121,944,294</b>	<b>153,691,011</b>	<b>143,859,713</b>	<b>93,287,676</b>
<b>Full Time Equivalents</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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
DGS-Leases/Assistance	1,824,500	0	0	0
DGS-Routine Maintenance	2,536,500	0	0	0
Vehicle Dispatch Fleet Relocation	0	350,000	0	0
Statewide Demolition Funding	0	0	1,000,000	0
Capitol Complex Alternative Energy Systems	0	0	200,000	0
Central Energy Plant & Facilities Mgmt Additions & Improve	0	998,000	623,000	623,000
DGS-Leases/Assistance	0	1,824,500	1,824,500	0
Hoover Building HVAC Improvements	0	1,320,000	1,500,000	1,500,000
DGS-Routine Maintenance	0	5,000,000	20,000,000	3,000,000
Capitol Complex Alternative Energy System	0	0	0	200,000
Install Pre-Heat Piping	0	0	0	300,000
Mercy Capitol Acquisition	0	0	0	3,400,000
I3 Operations	0	0	0	1,000,000
New State Office Building	0	0	0	20,000,000
Complex Utility Tunnel	0	260,000	5,309,200	5,309,200
Capitol Complex Property Acquisition & Related Services	0	1,000,000	1,000,000	1,000,000
Repairs to Parking Lots and Sidewalks	0	1,650,000	0	0
West Capitol Terrace Restoration/Removal Parking Lot 8	0	1,600,000	1,050,000	0
Replace Court Ave Bridge	0	0	6,000,000	0
East Parking Lot Restoration	0	0	3,070,000	0
Capitol Interior/Exterior	0	6,300,000	6,200,000	6,900,000
Capitol Complex Electrical Distribution System Upgrade	0	3,460,960	4,470,000	4,470,000
VIF - Major Maintenance	10,000,000	40,000,000	40,000,000	0
DHS-CCUSO Renovation	0	0	829,000	829,000



## Appropriations from Other Funds (Continued)

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
New State Building	0	3,600,000	23,300,000	0
Terrace Hill Roof Repair	700,000	0	0	0
Terrace Hill Maintenance	75,000	0	956,000	956,000
Planning for the Renovation of Grimes State Office Building	0	0	750,000	0
Renovation of 1000 E. Grand for Asbestos Abatement	0	1,000,000	12,000,000	0
DHS Iowa Juvenile School Home New Education & Infirmary Buil	0	3,100,000	0	0
Workers' Monument	0	200,000	0	0
Capitol Interior	6,830,000	0	0	0
DHS - Toledo Renovation	1,521,045	0	0	0
Woodward Resource Center Wastewater Treatment Plant	2,443,000	0	0	0
Capitol Complex Electrical Distribution System Upgrade	800,000	0	0	0
CCUSO Facility	0	750,000	0	0
American Disabled Veterans Memorial	0	50,000	0	0
DHS - Toledo RIF	7,035,000	0	0	0
Capitol Complex Master Plan Update	0	0	250,000	250,000
Install Pre-Heat Piping in Lucas Building Air Handlers	0	0	300,000	0
Capitol Complex Fire Protection for Central Energy Plant and	0	0	2,000,000	0
Hoover Security/Fire Walls Protection	0	0	165,000	165,000
Design Construc New State Office Bldg FY07	37,585,000	0	0	0
DHS TOLEDO EDUC INFIRMARY BLDG FY07	5,030,668	0	0	0
Purchase Land FY07	500,000	0	0	0
ITE Pooled Technology	3,358,334	3,810,375	6,000,828	4,059,088
Service Oriented Architecture	0	254,992	254,992	0
Statewide Major Maintenance	0	0	0	32,000,000
Total Administrative Services - Capitals	80,239,047	76,528,827	139,052,520	85,961,288

## Appropriations Detail

### DGS-Leases/Assistance

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

For facility lease payments for the Department of Corrections, the Department of Public Health, and the Department of Public Safety



## DGS-Leases/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	1,399,916	0	0
Appropriation	1,824,500	0	0	0
Total Resources	1,824,500	1,399,916	0	0
Expenditures				
Capitals	424,584	1,399,916	0	0
Balance Carry Forward (Approps)	1,399,916	0	0	0
Total Expenditures	1,824,500	1,399,916	0	0

## DGS-Routine Maintenance

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

DGS-ROUTINE MAINTENANCE

## DGS-Routine 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	2,536,500	0	0	0
Total Resources	2,536,500	0	0	0
Expenditures				
Intra-State Transfers	2,536,500	0	0	0
Reversions	0	0	0	0
Total Expenditures	2,536,500	0	0	0

## Vehicle Dispatch Fleet Relocation

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Vehicle Dispatch Fleet Relocation Fuel Farm

## Vehicle Dispatch Fleet Relocation Financial 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	350,000	0	0
Total Resources	0	350,000	0	0
Expenditures				
Capitals	0	350,000	0	0
Total Expenditures	0	350,000	0	0



## Statewide Demolition Funding

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Statewide Demolition Funding

### Statewide Demolition Funding Financial 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	1,000,000	0
Total Resources	0	0	1,000,000	0
Expenditures				
Capitals	0	0	1,000,000	0
Total Expenditures	0	0	1,000,000	0

## Capitol Complex Alternative Energy Systems

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Capitol Complex Alternative Energy Systems

### Capitol Complex Alternative Energy 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
Resources				
Appropriation	0	0	200,000	0
Total Resources	0	0	200,000	0
Expenditures				
Capitals	0	0	200,000	0
Total Expenditures	0	0	200,000	0

## Central Energy Plant & Facilities Mgmt Additions &

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Central Energy Plant & Facilities Mgmt Center Additions & Improvements





## Central Energy Plant & Facilities Mgmt Additions & Financial 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	998,000	623,000	623,000
Total Resources	0	998,000	623,000	623,000
Expenditures				
Capitals	0	998,000	623,000	623,000
Total Expenditures	0	998,000	623,000	623,000

## DGS-Leases/Assistance

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

For facility lease payments for the Department of Corrections, the Department of Public Health, and the Department of Public Safety

## DGS-Leases/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)	1,659,738	515,805	0	0
Appropriation	0	1,824,500	1,824,500	0
Total Resources	1,659,738	2,340,305	1,824,500	0
Expenditures				
Capitals	1,143,933	2,340,305	1,824,500	0
Balance Carry Forward (Approps)	515,805	0	0	0
Total Expenditures	1,659,738	2,340,305	1,824,500	0

## Hoover Building HVAC Improvements

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Hoover Building HVAC Improvements

## Hoover Building HVAC 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	0	1,320,000	1,500,000	1,500,000
Total Resources	0	1,320,000	1,500,000	1,500,000
Expenditures				
Capitals	0	1,320,000	1,500,000	1,500,000
Total Expenditures	0	1,320,000	1,500,000	1,500,000



## DGS-Routine Maintenance

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

For routine maintenance of state buildings and facilities.

### DGS-Routine 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	0	5,000,000	20,000,000	3,000,000
Total Resources	0	5,000,000	20,000,000	3,000,000
Expenditures				
Capitals	0	5,000,000	20,000,000	3,000,000
Total Expenditures	0	5,000,000	20,000,000	3,000,000

## DGS-Records & Property Center Relocation

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

For relocation and transition costs directly associated with renovation of the records and property building.

### DGS-Records & Property Center Relocation Financial 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)	115,235	1,261	0	0
Total Resources	115,235	1,261	0	0
Expenditures				
Capitals	113,974	1,261	0	0
Balance Carry Forward (Approps)	1,261	0	0	0
Total Expenditures	115,235	1,261	0	0

## DGS-Lab Facility Routine Maint.

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

DGS-LAB FACILITY ROUTINE MAINT.



## DGS-Lab Facility Routine 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
Resources				
Balance Brought Forward (Approps)	8,266	8,266	0	0
Total Resources	8,266	8,266	0	0
Expenditures				
Capitals	0	8,266	0	0
Balance Carry Forward (Approps)	8,266	0	0	0
Total Expenditures	8,266	8,266	0	0

## Statewide Major Renovation & Repair

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Statewide Major Renovation and Repair

## Statewide Major Renovation & Repair Financial 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)	586,373	397,496	0	0
Reimbursement from Other Agencies	19,500	0	0	0
Total Resources	605,873	397,496	0	0
Expenditures				
Capitals	208,377	397,496	0	0
Balance Carry Forward (Approps)	397,496	0	0	0
Total Expenditures	605,873	397,496	0	0

## Monument Lighting

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Monument Lighting

## Monument Lighting Financial 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)	13,677	13,677	0	0
Total Resources	13,677	13,677	0	0
Expenditures				
Capitals	0	13,677	0	0
Balance Carry Forward (Approps)	13,677	0	0	0
Total Expenditures	13,677	13,677	0	0



## Complex Utility Tunnel

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Complex Utility Tunnel

### Complex Utility Tunnel Financial 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	260,000	5,309,200	5,309,200
Total Resources	0	260,000	5,309,200	5,309,200
Expenditures				
Capitals	0	260,000	5,309,200	5,309,200
Total Expenditures	0	260,000	5,309,200	5,309,200

## Capitol Complex Property Acquisition & Related Ser

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Property Acquisition & Related Services

### Capitol Complex Property Acquisition & Related Ser Financial 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	1,000,000	1,000,000
Total Resources	0	1,000,000	1,000,000	1,000,000
Expenditures				
Capitals	0	1,000,000	1,000,000	1,000,000
Total Expenditures	0	1,000,000	1,000,000	1,000,000

## Repairs to Parking Lots and Sidewalks

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Repairs to parking lots and sidewalks



## Repairs to Parking Lots and Sidewalks Financial 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	1,650,000	0	0
Total Resources	0	1,650,000	0	0
Expenditures				
Capitals	0	1,650,000	0	0
Total Expenditures	0	1,650,000	0	0

## West Capitol Terrace Restoration/ Removal Parking L

Rebuild Iowa Infrastructure Fund

### Appropriation Description

West Capitol Terrace Restoration/Removal Parking  
Lot 8

## West Capitol Terrace Restoration/Removal Parking L Financial 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	1,600,000	1,050,000	0
Total Resources	0	1,600,000	1,050,000	0
Expenditures				
Capitals	0	1,600,000	1,050,000	0
Total Expenditures	0	1,600,000	1,050,000	0

## Replace Court Ave Bridge

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Replace Court Ave Bridge

## Replace Court Ave Bridge Financial 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	6,000,000	0
Total Resources	0	0	6,000,000	0
Expenditures				
Capitals	0	0	6,000,000	0
Total Expenditures	0	0	6,000,000	0



## East Parking Lot Restoration

Rebuild Iowa Infrastructure Fund

### Appropriation Description

East Parking Lot Restoration

### East Parking Lot 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	3,070,000	0
Total Resources	0	0	3,070,000	0
Expenditures				
Capitals	0	0	3,070,000	0
Total Expenditures	0	0	3,070,000	0

## Capitol Interior/Exterior

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Capitol Interior & Exterior Restoration Continuation.

### Capitol Interior/Exterior Financial 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	6,300,000	6,200,000	6,900,000
Total Resources	0	6,300,000	6,200,000	6,900,000
Expenditures				
Capitals	0	6,300,000	6,200,000	6,900,000
Total Expenditures	0	6,300,000	6,200,000	6,900,000

## DGS-Wallace Bldg Evaluation 04

Rebuild Iowa Infrastructure Fund

### Appropriation Description

For costs associated with the planning for the vacation and demolition of the Wallace Building.



## DGS-Wallace Bldg Evaluation 04 Financial 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)	30,789	0	0	0
Total Resources	30,789	0	0	0
Expenditures				
Reversions	30,789	0	0	0
Total Expenditures	30,789	0	0	0

## Wallace Building

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Wallace Building.

## Wallace Building Financial 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)	258,838	224,736	0	0
Total Resources	258,838	224,736	0	0
Expenditures				
Capitals	34,102	224,736	0	0
Balance Carry Forward (Approps)	224,736	0	0	0
Total Expenditures	258,838	224,736	0	0

## Capitol Complex Electrical Distribution System Upg

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Capitol Complex Electrical Distribution System upgrade.



## Capitol Complex Electrical Distribution System Upg Financial Summary

Object 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)	553,261	29,032	0	0
Appropriation	0	3,460,960	4,470,000	4,470,000
Total Resources	553,261	3,489,992	4,470,000	4,470,000
<b>Expenditures</b>				
Other Expense & Obligations	0	29,032	0	0
Capitals	524,228	3,460,960	4,470,000	4,470,000
Balance Carry Forward (Approps)	29,032	0	0	0
Total Expenditures	553,261	3,489,992	4,470,000	4,470,000

## GSE-Records Center Remodel

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

For costs associated with the remodeling of the records and property center

## GSE-Records Center Remodel Financial Summary

Object 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)	3,421,062	52,961	0	0
Reimbursement from Other Agencies	187,286	0	0	0
Total Resources	3,608,349	52,961	0	0
<b>Expenditures</b>				
Capitals	3,555,387	52,961	0	0
Balance Carry Forward (Approps)	52,961	0	0	0
Total Expenditures	3,608,349	52,961	0	0

## DHS-CCUSO Renovation

### Rebuild Iowa Infrastructure Fund

## DHS-CCUSO Renovation Financial Summary

Object 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)	1,350,351	448,743	0	0
Appropriation	0	0	829,000	829,000
Total Resources	1,350,351	448,743	829,000	829,000
<b>Expenditures</b>				
Capitals	901,609	448,743	829,000	829,000
Balance Carry Forward (Approps)	448,743	0	0	0
Total Expenditures	1,350,351	448,743	829,000	829,000





## DHS - IJH Powerhouse

### Rebuild Iowa Infrastructure Fund

## DHS - IJH Powerhouse Financial 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)	1,135,741	197,980	0	0
Total Resources	1,135,741	197,980	0	0
Expenditures				
Capitals	937,761	197,980	0	0
Balance Carry Forward (Approps)	197,980	0	0	0
Total Expenditures	1,135,741	197,980	0	0

## New State Building

### Rebuild Iowa Infrastructure Fund

## New State Building Financial 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	3,600,000	23,300,000	0
Total Resources	0	3,600,000	23,300,000	0
Expenditures				
Capitals	0	3,600,000	23,300,000	0
Total Expenditures	0	3,600,000	23,300,000	0

## Terrace Hill Maintenance

### Rebuild Iowa Infrastructure Fund

## Appropriation Description

Appropriation for Terrace Hill Maintenance

## Terrace Hill 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				
Balance Brought Forward (Approps)	568,294	567,942	568,294	0
Appropriation	75,000	0	956,000	956,000
Total Resources	643,294	567,942	1,524,294	956,000
Expenditures				
Capitals	75,352	567,942	956,000	956,000
Balance Carry Forward (Approps)	567,942	0	568,294	0
Total Expenditures	643,294	567,942	1,524,294	956,000



## Planning for the Renovation of Grimes State Office

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Planning for Grimes State Office Building

### Planning for the Renovation of Grimes State 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
Resources				
Appropriation	0	0	750,000	0
Total Resources	0	0	750,000	0
Expenditures				
Capitals	0	0	750,000	0
Total Expenditures	0	0	750,000	0

## Renovation of 1000 E. Grand for Asbestos Abatement

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Renovation of 1000 E. Grand for Asbestos Abatement

### Renovation of 1000 E. Grand for Asbestos Abatement Financial 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	12,000,000	0
Total Resources	0	1,000,000	12,000,000	0
Expenditures				
Capitals	0	1,000,000	12,000,000	0
Total Expenditures	0	1,000,000	12,000,000	0

## DHS Iowa Juvenile School Home New Education & Infi

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DHS Iowa Juvenile School Home New Education & Infirmary Building



## DHS Iowa Juvenile School Home New Education & Infi Financial 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	3,100,000	0	0
Total Resources	0	3,100,000	0	0
Expenditures				
Capitals	0	3,100,000	0	0
Total Expenditures	0	3,100,000	0	0

## Workers' Monument

Rebuild Iowa Infrastructure Fund

## Workers' Monument Financial 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				
Capitals	0	200,000	0	0
Total Expenditures	0	200,000	0	0

## CCUSO Facility

Rebuild Iowa Infrastructure Fund

## CCUSO Facility Financial 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	750,000	0	0
Total Resources	0	750,000	0	0
Expenditures				
Intra-State Transfers	0	750,000	0	0
Total Expenditures	0	750,000	0	0



## American Disabled Veterans Memorial

Rebuild Iowa Infrastructure Fund

### American Disabled Veterans Memorial Financial 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				
Intra-State Transfers	0	50,000	0	0
Total Expenditures	0	50,000	0	0

## DHS - Toledo RIIF

Rebuild Iowa Infrastructure Fund

### DHS - Toledo 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				
Balance Brought Forward (Approps)	0	7,035,000	0	7,035,000
Appropriation	7,035,000	0	0	0
Total Resources	7,035,000	7,035,000	0	7,035,000
Expenditures				
Balance Carry Forward (Approps)	7,035,000	7,035,000	0	7,035,000
Total Expenditures	7,035,000	7,035,000	0	7,035,000

## Capitol Complex Master Plan Update

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Capitol Complex Master Plan Update

### Capitol Complex Master Plan Update Financial 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	250,000	250,000
Total Resources	0	0	250,000	250,000
Expenditures				
Capitals	0	0	250,000	250,000
Total Expenditures	0	0	250,000	250,000



## Install Pre-Heat Piping in Lucas Building Air Hand

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Install Pre-Heat Piping in Lucas Building Air Handlers

### Install Pre-Heat Piping in Lucas Building Air Hand Financial 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	300,000	0
Total Resources	0	0	300,000	0
Expenditures				
Capitals	0	0	300,000	0
Total Expenditures	0	0	300,000	0

## Capitol Complex Fire Protection for Central Energy

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Capitol Complex Fire Protection for Central Energy Plant and Facilities Management Center.

### Capitol Complex Fire Protection for Central Energy Financial 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	2,000,000	0
Total Resources	0	0	2,000,000	0
Expenditures				
Capitals	0	0	2,000,000	0
Total Expenditures	0	0	2,000,000	0

## Hoover Security/Fire Walls Protection

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Hoover Security/Fire Walls Protection



## Hoover Security/Fire Walls 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
Resources				
Appropriation	0	0	165,000	165,000
Total Resources	0	0	165,000	165,000
Expenditures				
Capitals	0	0	165,000	165,000
Total Expenditures	0	0	165,000	165,000

## Statewide Major Maintenance

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Statewide Major Maintenance

## Statewide Major 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				
Balance Brought Forward (Approps)	69,484	2,800	0	0
Appropriation	0	0	0	32,000,000
Reimbursement from Other Agencies	7,537	0	0	0
Total Resources	77,021	2,800	0	32,000,000
Expenditures				
Capitals	74,220	2,800	0	32,000,000
Balance Carry Forward (Approps)	2,800	0	0	0
Total Expenditures	77,021	2,800	0	32,000,000

## DGS-Leases/Assistance

### Vertical Infrastructure Fund

### Appropriation Description

For facility lease payments for the Department of Corrections, the Department of Public Health, and the Department of Public Safety



## DGS-Leases/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	1,399,916	0	0
Appropriation	1,824,500	0	0	0
Total Resources	1,824,500	1,399,916	0	0
Expenditures				
Capitals	424,584	1,399,916	0	0
Balance Carry Forward (Approps)	1,399,916	0	0	0
Total Expenditures	1,824,500	1,399,916	0	0

## DGS-Routine Maintenance

### Vertical Infrastructure Fund

### Appropriation Description

DGS-ROUTINE MAINTENANCE

## DGS-Routine 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	2,536,500	0	0	0
Total Resources	2,536,500	0	0	0
Expenditures				
Intra-State Transfers	2,536,500	0	0	0
Reversions	0	0	0	0
Total Expenditures	2,536,500	0	0	0

## VIF - Major Maintenance

### Vertical Infrastructure Fund

### Appropriation Description

Vertical Infrastructure Fund Major Maintenance  
Appropriation



## VIF - Major 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
<b>Resources</b>				
Balance Brought Forward (Approps)	4,268,364	10,324,369	0	0
Appropriation	10,000,000	40,000,000	40,000,000	0
Reimbursement from Other Agencies	412,880	0	0	0
Total Resources	14,681,244	50,324,369	40,000,000	0
<b>Expenditures</b>				
Printing & Binding	7	0	0	0
Capitals	4,356,867	50,324,369	40,000,000	0
Balance Carry Forward (Approps)	10,324,369	0	0	0
Total Expenditures	14,681,244	50,324,369	40,000,000	0

## DGS Capitol Complex Security

### Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

DGS-CAPITOL COMPLEX SECURITY

## DGS Capitol 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)	0	316	0	0
Reimbursement from Other Agencies	395,299	0	0	0
Total Resources	395,299	316	0	0
<b>Expenditures</b>				
Capitals	394,983	316	0	0
Balance Carry Forward (Approps)	316	0	0	0
Total Expenditures	395,299	316	0	0

## DGS-Parking Lots 03

### Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

DGS-PARKING LOTS 03





## DGS-Parking Lots 03 Financial 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)	6,066	0	0	0
Total Resources	6,066	0	0	0
Expenditures				
Capitals	6,066	0	0	0
Total Expenditures	6,066	0	0	0

## DGS-Record Center Remod. 03

Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

DGS-RECORD CENTER REMOD. 03

## DGS-Record Center Remod. 03 Financial 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)	49,428	0	0	0
Total Resources	49,428	0	0	0
Expenditures				
Capitals	49,428	0	0	0
Total Expenditures	49,428	0	0	0

## DGS-Cap.Inter.Rest 03

Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

DGS-CAP.INTER.REST 03

## DGS-Cap.Inter.Rest 03 Financial 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)	3,989,020	736,487	0	0
Total Resources	3,989,020	736,487	0	0
Expenditures				
Capitals	3,252,533	736,487	0	0
Balance Carry Forward (Approps)	736,487	0	0	0
Total Expenditures	3,989,020	736,487	0	0



## DGS-Cap.Park Garage 03

Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

DGS-CAP.PARK GARAGE 03

### DGS-Cap.Park Garage 03 Financial 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)	147	0	0	0
Total Resources	147	0	0	0
Expenditures				
Reversions	147	0	0	0
Total Expenditures	147	0	0	0

## Terrace Hill Roof Repair

Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

Restricted Capital Fund for Terrace Hill Roof Repair

### Terrace Hill Roof Repair Financial 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	700,000	0	0
Change	700,000	0	0	0
Total Resources	700,000	700,000	0	0
Expenditures				
Capitals	0	700,000	0	0
Balance Carry Forward (Approps)	700,000	0	0	0
Total Expenditures	700,000	700,000	0	0

## DGS-Major Renovation

Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

DGS-MAJOR RENOVATION



## DGS-Major Renovation Financial 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)	2,918,867	0	0	0
Reimbursement from Other Agencies	146,824	0	0	0
Total Resources	3,065,692	0	0	0
Expenditures				
Capitals	3,060,685	0	0	0
Reversions	5,006	0	0	0
Total Expenditures	3,065,692	0	0	0

## DHS-CCUSO Rest Cap

### Tax-Exempt Bonds Proceeds Rest

## DHS-CCUSO Rest Cap Financial 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)	648,253	0	0	0
Total Resources	648,253	0	0	0
Expenditures				
Capitals	648,253	0	0	0
Total Expenditures	648,253	0	0	0

## Capitol Complex Electrical Distribution System Upg

### Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

Capitol Complex Electrical Distribution System upgrade.

## Capitol Complex Electrical Distribution System Upg Financial 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)	3,465,055	653,273	0	0
Change	800,000	0	0	0
Total Resources	4,265,055	653,273	0	0
Expenditures				
Capitals	3,611,782	653,273	0	0
Balance Carry Forward (Approps)	653,273	0	0	0
Total Expenditures	4,265,055	653,273	0	0



**DGS-Capitol Inter. Rest.**

Tax-Exempt Bonds Proceeds Rest

**Appropriation Description**

DGS-CAPITOL INTER. REST.

**DGS-Capitol Inter. Rest. Financial Summary**

Object 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)	47,561	0	0	0
Total Resources	47,561	0	0	0
<b>Expenditures</b>				
Capitals	47,561	0	0	0
Reversions	0	0	0	0
Total Expenditures	47,561	0	0	0

**DGS-Multipurpose Lab**

Tax-Exempt Bonds Proceeds Rest

**Appropriation Description**

DGS-MULTIPURPOSE LAB

**DGS-Multipurpose Lab Financial Summary**

Object 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)	2,455,204	1,253,869	0	0
Total Resources	2,455,204	1,253,869	0	0
<b>Expenditures</b>				
Appropriation Transfer	473,000	0	0	0
Capitals	728,335	1,253,869	0	0
Balance Carry Forward (Approps)	1,253,869	0	0	0
Total Expenditures	2,455,204	1,253,869	0	0

**Records and Property Ctr Remodeling  
FY06**

Tax-Exempt Bonds Proceeds Rest

**Appropriation Description**

Records and Property Ctr Remodeling FY06



## Records and Property Ctr Remodeling FY06 Financial Summary

Object 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)	2,200,000	97,181	2,200,000	0
Total Resources	2,200,000	97,181	2,200,000	0
<b>Expenditures</b>				
Capitals	2,102,819	97,181	0	0
Balance Carry Forward (Approps)	97,181	0	2,200,000	0
Total Expenditures	2,200,000	97,181	2,200,000	0

## West Capitol Terrace Restoration FY06

Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

West Capitol Terrace Restoration FY06

## West Capitol Terrace Restoration FY06 Financial Summary

Object 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)	2,294,888	50,538	0	0
Appropriation Transfer	473,000	0	0	0
Total Resources	2,767,888	50,538	0	0
<b>Expenditures</b>				
Capitals	2,717,350	50,538	0	0
Balance Carry Forward (Approps)	50,538	0	0	0
Total Expenditures	2,767,888	50,538	0	0

## Parking Lot Repairs on Capitol Complex FY06

Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

Parking Lot Repairs on Capitol Complex FY06



## Parking Lot Repairs on Capitol Complex FY06 Financial 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)	1,545,000	1,004,545	1,545,001	0
Total Resources	1,545,000	1,004,545	1,545,001	0
Expenditures				
Capitals	540,455	1,004,545	0	0
Balance Carry Forward (Approps)	1,004,545	0	1,545,001	0
Total Expenditures	1,545,000	1,004,545	1,545,001	0

## New State Office Building

Fiscal Year 2009 Tax-Exempt Restricted Capitals Fu

### Appropriation Description

New State Office Building

## New State Office Building Financial 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	20,000,000
Total Resources	0	0	0	20,000,000
Expenditures				
Capitals	0	0	0	20,000,000
Total Expenditures	0	0	0	20,000,000

## Capitol Complex Alternative Energy System

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

Capitol Complex Alternative Energy System

## Capitol Complex Alternative Energy 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	0	0	0	200,000
Total Resources	0	0	0	200,000
Expenditures				
Capitals	0	0	0	200,000
Total Expenditures	0	0	0	200,000



## Install Pre-Heat Piping

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

Install Pre-Heat Piping

### Install Pre-Heat Piping Financial 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	300,000
Total Resources	0	0	0	300,000
Expenditures				
Capitals	0	0	0	300,000
Total Expenditures	0	0	0	300,000

## Mercy Capitol Acquisition

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

Mercy Capitol Acquisition

### Mercy Capitol Acquisition Financial 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	3,400,000
Total Resources	0	0	0	3,400,000
Expenditures				
Other Expense & Obligations	0	0	0	3,400,000
Total Expenditures	0	0	0	3,400,000

## I3 Operations

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

I3 Operations



### I3 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	0	0	0	1,000,000
Total Resources	0	0	0	1,000,000
Expenditures				
Intra-State Transfers	0	0	0	1,000,000
Total Expenditures	0	0	0	1,000,000

### Capitol Interior

Endowment for Iowa's Health Restricted Capitals Fu

#### Appropriation Description

Capitol Interior Restoration Continuation.

### Capitol Interior Financial 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	3,932,526	0	0
Appropriation	6,830,000	0	0	0
Reimbursement from Other Agencies	14,062	0	0	0
Total Resources	6,844,062	3,932,526	0	0
Expenditures				
Capitals	2,911,536	3,932,526	0	0
Balance Carry Forward (Approps)	3,932,526	0	0	0
Total Expenditures	6,844,062	3,932,526	0	0

### DHS - Toledo Renovation

Endowment for Iowa's Health Restricted Capitals Fu

### DHS - Toledo Renovation Financial 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	1,521,045	0	0
Appropriation	1,521,045	0	0	0
Total Resources	1,521,045	1,521,045	0	0
Expenditures				
Capitals	0	1,521,045	0	0
Balance Carry Forward (Approps)	1,521,045	0	0	0
Total Expenditures	1,521,045	1,521,045	0	0





## Woodward Resource Center Wastewater Treatment Plan

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

Woodward Resource Center Wastewater Treatment  
Plant

### Woodward Resource Center Wastewater Treatment Plan Financial 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	1,890,618	0	0
Appropriation	2,443,000	0	0	0
Total Resources	2,443,000	1,890,618	0	0
Expenditures				
Capitals	552,382	1,890,618	0	0
Balance Carry Forward (Approps)	1,890,618	0	0	0
Total Expenditures	2,443,000	1,890,618	0	0

## Design Construc New State Office Bldg FY07

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

Design Construc New State Office Bldg FY07

### Design Construc New State Office Bldg FY07 Financial 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	37,478,924	0	0
Appropriation	37,585,000	0	0	0
Total Resources	37,585,000	37,478,924	0	0
Expenditures				
Capitals	106,076	37,478,924	0	0
Balance Carry Forward (Approps)	37,478,924	0	0	0
Total Expenditures	37,585,000	37,478,924	0	0

## DHS TOLEDO EDUC INFIRMARY BLDG FY07

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

DHS TOLEDO EDUC INFIRMARY BLDG FY07



## DHS TOLEDO EDUC INFIRMARY BLDG FY07 Financial 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	4,922,478	0	0
Appropriation	5,030,668	0	0	0
Total Resources	5,030,668	4,922,478	0	0
Expenditures				
Capitals	108,190	4,922,478	0	0
Balance Carry Forward (Approps)	4,922,478	0	0	0
Total Expenditures	5,030,668	4,922,478	0	0

### Purchase Land FY07

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

PURCHASE LAND FY07

## Purchase Land FY07 Financial 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	35,429	0	0
Appropriation	500,000	0	0	0
Reimbursement from Other Agencies	3,200	0	0	0
Total Resources	503,200	35,429	0	0
Expenditures				
Capitals	467,771	35,429	0	0
Balance Carry Forward (Approps)	35,429	0	0	0
Total Expenditures	503,200	35,429	0	0

## I3 Operations

Technology Reinvestment Fund

### Appropriation Description

I3 Operations



### I3 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	0	0	0	1,000,000
Total Resources	0	0	0	1,000,000
Expenditures				
Intra-State Transfers	0	0	0	1,000,000
Total Expenditures	0	0	0	1,000,000

### ITE Pooled Technology

#### Technology Reinvestment Fund

#### Appropriation Description

ITE POOLED TECHNOLOGY

### ITE Pooled Technology Financial 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	1,373,582	23,500	0
Appropriation	3,358,334	3,810,375	6,000,828	4,059,088
Total Resources	3,358,334	5,183,957	6,024,328	4,059,088
Expenditures				
Intra-State Transfers	1,257,188	4,246,456	5,673,328	3,708,088
ITS Reimbursements	327,564	249,501	351,000	351,000
IT Outside Services	400,000	688,000	0	0
Balance Carry Forward (Approps)	1,373,582	0	0	0
Total Expenditures	3,358,334	5,183,957	6,024,328	4,059,088

### Service Oriented Architecture

#### Technology Reinvestment Fund

### Service Oriented Architecture Financial 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	10,000	0
Appropriation	0	254,992	254,992	0
Total Resources	0	254,992	264,992	0
Expenditures				
Reimbursement to Other Agencies	0	84,992	114,992	0
IT Outside Services	0	170,000	150,000	0
Total Expenditures	0	254,992	264,992	0



# Human Services Capital

## Mission Statement

The Mission of the Iowa Department of Human Services is to help individuals and families achieve safe, stable, self-sufficient, and healthy lives, thereby contributing to the economic growth of the state. We do this by keeping a customer focus, striving for excellence, sound stewardship of state resources, maximizing the use of federal funding and leveraging opportunities, and by working with our public and private partners to achieve results.

## Description

The Iowa Department of Human Services is a public expression of Iowa's desire for a stronger community. Working cooperatively with others, the Department of Human Services meets the unique needs of individuals who are experiencing personal, economic, social or health problems. The primary responsibilities of the department are to help and empower individuals and families to become increasingly self-sufficient and productive, and to strive to improve the well-being of all the people of the State of Iowa.

## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	300,000	1,272,000	4,475,500	0
<b>Total Resources</b>	300,000	1,272,000	4,475,500	0
<b>Expenditures</b>				
Contractual Services and Transfers	0	272,000	0	0
State Aid & Credits	300,000	1,000,000	0	0
Plant Improvements & Additions	0	0	4,475,500	0
<b>Total Expenditures</b>	300,000	1,272,000	4,475,500	0

## 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
Health/Safety/Loss	0	0	1,010,000	0
Maintenance	0	0	303,000	0
Major Projects	0	0	3,162,500	0
Residential Treatment Center Facility	300,000	0	0	0
CSRU Payment Processing Equipment	0	272,000	0	0
Nursing Facility Financial Assistance	0	1,000,000	0	0
<b>Total Human Services - Capital</b>	300,000	1,272,000	4,475,500	0

## Appropriations Detail

health and safety of clients and staff at DHS facilities.

## Health/Safety/Loss

### Rebuild Iowa Infrastructure Fund

## Appropriation Description

This appropriation provides for projects related to the



## Health/Safety/Loss Financial 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	1,010,000	0
Total Resources	0	0	1,010,000	0
Expenditures				
Capitals	0	0	1,010,000	0
Total Expenditures	0	0	1,010,000	0

## Maintenance

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The appropriation provides for major maintenance projects that avoid further deterioration of buildings and make core systems more reliable and efficient.

## Maintenance Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	303,000	0
Total Resources	0	0	303,000	0
Expenditures				
Capitals	0	0	303,000	0
Total Expenditures	0	0	303,000	0

## Major Projects

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

This offer provides for the construction of a metal building structure at each of two DHS facilities and

the creation of a master plan to identify the best use of existing facilities on the Cherokee MHI campus for the projected expansion and program needs of CCSUO.

## Major 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
Resources				
Appropriation	0	0	3,162,500	0
Total Resources	0	0	3,162,500	0
Expenditures				
Capitals	0	0	3,162,500	0
Total Expenditures	0	0	3,162,500	0



## Residential Treatment Center Facility

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Residential Treatment Center Facility

### Residential Treatment Center Facility Financial 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	0	0	0
Total Resources	300,000	0	0	0
Expenditures				
State Aid	300,000	0	0	0
Total Expenditures	300,000	0	0	0

## Nursing Facility Financial Assistance

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Nursing Facility Financial Assistance

### Nursing Facility 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				
Appropriation	0	1,000,000	0	0
Total Resources	0	1,000,000	0	0
Expenditures				
State Aid	0	1,000,000	0	0
Total Expenditures	0	1,000,000	0	0

## CSRU Payment Processing Equipment

Technology Reinvestment Fund

### Appropriation Description

Funds from the Technology Reinvestment Fund would be used to purchase CSRU payment processing equipment.



**CSRU Payment Processing Equipment 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	0	272,000	0	0
Total Resources	0	272,000	0	0
<b>Expenditures</b>				
Intra-State Transfers	0	272,000	0	0
Total Expenditures	0	272,000	0	0



# Natural Resources Capital

## Mission Statement

Conserve and enhance our natural resources in cooperation with individuals and organizations to improve the quality of life for Iowans and ensure a legacy for future generations.

## Description

Conserve and enhance our natural resources in cooperation with individuals and organizations to improve the quality of life for Iowans and ensure a legacy for future generations.

## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	31,200,000	36,020,000	46,320,000	46,820,000
Receipts from Other Entities	364,674	0	0	0
Refunds & Reimbursements	5,000	521,000	1,000	1,000
Income Offsets	8,477,177	9,465,220	0	3,584,659
<b>Total Resources</b>	<b>40,046,851</b>	<b>46,006,220</b>	<b>46,321,000</b>	<b>50,405,659</b>
<b>Expenditures</b>				
Travel & Subsistence	3,002	12,000	32,000	32,000
Supplies & Materials	7,564	8,000	8,000	8,000
Contractual Services and Transfers	22,586,506	27,582,000	26,696,000	33,973,633
Equipment & Repairs	0	70,000	35,000	97,196
Claims & Miscellaneous	3,043	0	0	0
State Aid & Credits	1,149,124	7,200,000	15,100,000	9,861,881
Plant Improvements & Additions	6,723,098	7,514,000	4,450,000	6,432,949
Reversions	109,294	0	0	0
Balance Carry Forward	9,465,220	3,620,221	0	0
<b>Total Expenditures</b>	<b>40,046,851</b>	<b>46,006,221</b>	<b>46,321,000</b>	<b>50,405,659</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
GIS Information for Watershed	195,000	195,000	195,000	195,000
Water Quality Monitoring	2,955,000	2,955,000	2,955,000	2,955,000
Volunteers and Keepers of Land	100,000	100,000	100,000	100,000
IA's Special Areas	1,500,000	0	0	0
Animal Feeding Operations	0	360,000	360,000	360,000
Air Quality Monitoring - ambient	0	325,000	560,000	520,000
Database Development	0	50,000	50,000	0
DNR-Destination Park	0	0	0	3,100,000
State Parks Infrastructure Renovations	0	2,500,000	2,500,000	0
Air Quality Monitoring- Livestock	275,000	235,000	0	0
Water Quality Protection	500,000	500,000	500,000	500,000
Lake Dredging	975,000	0	0	0
DNR Lakes Restoration & Water Quality	0	8,600,000	8,600,000	0
Marine Fuel Tax Projects	2,500,000	0	0	0
REAP	11,000,000	15,500,000	15,500,000	0
Honey Creek Resort Park	0	0	8,000,000	4,900,000
Green Valley	0	0	100,000	0
Lewis & Clark	0	0	2,000,000	0
Regional Center	0	0	300,000	0
Floodplain Management/Dam Safety	0	0	150,000	150,000
State Forester/Ecologist	0	0	150,000	0
Biofuels Permitting	0	0	0	90,000
Water Quantity	0	480,000	480,000	480,000
Global Climate Change	0	0	0	150,000
Resource Conservation and Development	0	300,000	0	0
Park Operations & Maintenance	2,000,000	2,470,000	2,470,000	2,470,000
Tire Reclamation	50,000	0	0	0
Lake Darling State Park Shelter	250,000	0	0	0
DNR Lakes Restoration & Water Quality	8,600,000	0	0	0
Resource, Conservation & Development Projects	300,000	0	0	0
Volga Lake Recreation Area	0	750,000	750,000	750,000
Lake Delhi Improvements	0	100,000	100,000	0
Carter Lake Improvements	0	500,000	500,000	500,000
Mines of Spain Park	0	100,000	0	0
Total Natural Resources Capital	31,200,000	36,020,000	46,320,000	17,220,000

## Appropriations Detail

### 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

## REAP

### General Fund

### Appropriation Description

REAP

## REAP Financial 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	20,000,000
Total Resources	0	0	0	20,000,000
Expenditures				
Intra-State Transfers	0	0	0	20,000,000
Total Expenditures	0	0	0	20,000,000

## Odor Study

### General Fund

### Appropriation Description

Odor Study

## Odor 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	0	0	1,000,000
Total Resources	0	0	0	1,000,000
Expenditures				
Intra-State Transfers	0	0	0	1,000,000
Total Expenditures	0	0	0	1,000,000



## Lake Cornelia

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

To make improvements to lake Cornelia.

### Lake Cornelia Financial Summary

Object 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)	429,000	256,588	0	106,588
<b>Total Resources</b>	<b>429,000</b>	<b>256,588</b>	<b>0</b>	<b>106,588</b>
<b>Expenditures</b>				
Advertising & Publicity	140	0	0	0
Capitals	172,271	150,000	0	106,588
Balance Carry Forward (Approps)	256,588	106,588	0	0
<b>Total Expenditures</b>	<b>429,000</b>	<b>256,588</b>	<b>0</b>	<b>106,588</b>

## Waubonsie State Park

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

To purchase land next to Waubonsie State Park.

### Waubonsie State Park Financial Summary

Object 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)	396,644	285,562	0	0
<b>Total Resources</b>	<b>396,644</b>	<b>285,562</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Other Supplies	7,267	0	0	0
Capitals	103,815	250,000	0	0
Balance Carry Forward (Approps)	285,562	0	0	0
Balance Carry Forward (Funds)	0	35,562	0	0
<b>Total Expenditures</b>	<b>396,644</b>	<b>285,562</b>	<b>0</b>	<b>0</b>

## Fort Atkinson Restoration

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

To restore Fort Atkinson



## Fort Atkinson 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
<b>Resources</b>				
Balance Brought Forward (Approps)	500,000	207,399	0	7,399
Total Resources	500,000	207,399	0	7,399
<b>Expenditures</b>				
Professional & Scientific Services	48,592	0	0	0
Capitals	244,009	200,000	0	7,399
Balance Carry Forward (Approps)	207,399	7,399	0	0
Total Expenditures	500,000	207,399	0	7,399

## IA's Special Areas

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

IA's Special Areas -- Public Private Partnerships

## IA's Special 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
<b>Resources</b>				
Appropriation	1,500,000	0	0	0
Total Resources	1,500,000	0	0	0
<b>Expenditures</b>				
Capitals	1,500,000	0	0	0
Total Expenditures	1,500,000	0	0	0

## State Parks Infrastructure Renovations

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

State Parks Infrastructure Renovations

## State Parks Infrastructure Renovations Financial Summary

Object 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	2,500,000	0
Total Resources	0	2,500,000	2,500,000	0
<b>Expenditures</b>				
Intra-State Transfers	0	500,000	500,000	0
Capitals	0	2,000,000	2,000,000	0
Total Expenditures	0	2,500,000	2,500,000	0



## DNR Lakes Restoration & Water Quality

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DNR Lakes Restoration & Water Quality

### DNR Lakes Restoration & Water Quality Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	8,600,000	8,600,000	0
Total Resources	0	8,600,000	8,600,000	0
Expenditures				
Professional & Scientific Services	0	2,000,000	2,000,000	0
Intra-State Transfers	0	600,000	500,000	0
State Aid	0	5,500,000	5,000,000	0
Capitals	0	500,000	1,100,000	0
Total Expenditures	0	8,600,000	8,600,000	0

## Honey Creek Resort Park

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Honey Creek Resort Park

### Honey Creek Resort Park Financial 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	8,000,000	4,900,000
Total Resources	0	0	8,000,000	4,900,000
Expenditures				
State Aid	0	0	8,000,000	4,900,000
Total Expenditures	0	0	8,000,000	4,900,000

## Green Valley

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Green Valley



## Green Valley Financial 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	100,000	0
Total Resources	0	0	100,000	0
Expenditures				
State Aid	0	0	100,000	0
Total Expenditures	0	0	100,000	0

## DESTINATION PARK-DNR

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DESTINATION PARK-DNR

## DESTINATION PARK-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				
Balance Brought Forward (Approps)	3,500,000	2,865,719	0	865,719
Total Resources	3,500,000	2,865,719	0	865,719
Expenditures				
Personal Travel In State	655	0	0	0
Other Supplies	202	0	0	0
Communications	58	0	0	0
Professional & Scientific Services	441,532	0	0	0
Outside Services	12,583	0	0	0
Intra-State Transfers	168,654	0	0	0
Advertising & Publicity	775	0	0	0
Capitals	9,823	2,000,000	0	865,719
Balance Carry Forward (Approps)	2,865,719	865,719	0	0
Total Expenditures	3,500,000	2,865,719	0	865,719

## Lewis & Clark

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Lewis & Clark



## Lewis & Clark Financial 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	2,000,000	0
Total Resources	0	0	2,000,000	0
Expenditures				
State Aid	0	0	2,000,000	0
Total Expenditures	0	0	2,000,000	0

## Regional Center

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Regional Center

## Regional 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	0	0	300,000	0
Total Resources	0	0	300,000	0
Expenditures				
Professional & Scientific Services	0	0	300,000	0
Total Expenditures	0	0	300,000	0

## Lake Darling State Park Shelter

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Lake Darling Park Shelter

## Lake Darling State Park Shelter Financial 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	248,243	0	3,243
Appropriation	250,000	0	0	0
Refunds & Reimbursements	0	520,000	0	0
Total Resources	250,000	768,243	0	3,243
Expenditures				
Capitals	1,757	765,000	0	3,243
Balance Carry Forward (Approps)	248,243	3,243	0	0
Total Expenditures	250,000	768,243	0	3,243



## Volga Lake Recreation Area

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

To make improvements to lake Volga Recreation Area.

### Volga Lake Recreation Area Financial 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	750,000	750,000	750,000
Total Resources	0	750,000	750,000	750,000
Expenditures				
Capitals	0	750,000	750,000	750,000
Total Expenditures	0	750,000	750,000	750,000

## Lake Delhi Improvements

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

To make improvements to lake Delhi.

### Lake Delhi 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	0	100,000	100,000	0
Total Resources	0	100,000	100,000	0
Expenditures				
Capitals	0	100,000	100,000	0
Total Expenditures	0	100,000	100,000	0

## Carter Lake Improvements

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

To make improvements to lake Carter.





## Carter Lake 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	0	500,000	500,000	500,000
Total Resources	0	500,000	500,000	500,000
Expenditures				
Capitals	0	500,000	500,000	500,000
Total Expenditures	0	500,000	500,000	500,000

## Mines of Spain Park

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

To make improvements at the EB Lyons nature and interpretive center.

## Mines of Spain Park Financial 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				
Capitals	0	100,000	0	0
Total Expenditures	0	100,000	0	0

## Resource, Conservation & Development Projects

### Federal Economic Stimulus and Jobs Holding Fund

### Appropriation Description

Resource, Conservation & Development Projects

## Resource, Conservation & Development 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
Resources				
Balance Brought Forward (Approps)	0	164,954	0	64,954
Appropriation	300,000	0	0	0
Total Resources	300,000	164,954	0	64,954
Expenditures				
State Aid	135,046	100,000	0	64,954
Balance Carry Forward (Approps)	164,954	64,954	0	0
Total Expenditures	300,000	164,954	0	64,954



## DNR-Destination Park

### Tax-Exempt Bonds Proceeds Rest

#### Appropriation Description

Destination Park appropriation out of fund 0198 provides for the planning, design, and construction of Iowa's first destination state park on Rathbun Lake in Appanoose County. Facilities on the 850-acre site will include a lodge/conference/ restaurant facility, family cabins, upscale RV campground, 18-hole golf course and clubhouse, picnic areas, trails, beach, docking facilities, and a footbridge to link the

existing Honey Creek State Park to the new resort complex.

#### Appropriation Goal

Provide for the planning, design, and construction of Iowa's first "destination" state park on Rathbun Lake in Appanoose County. Facilities on the 850-acre site will include a lodge/conference/restaurant facility, family cabins, upscale RV campground, 18-hole golf course and clubhouse, picnic areas, hiking/biking/equestrian trails, beach, docking facilities and a foot bridge to link the existing Honey Creek State Park to the new resort complex.

## DNR-Destination Park Financial Summary

Object 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)	150,162	0	0	0
Appropriation	0	0	0	3,100,000
Total Resources	150,162	0	0	3,100,000
<b>Expenditures</b>				
Printing & Binding	96	0	0	0
Professional & Scientific Services	150,066	0	0	0
Capitals	0	0	0	3,100,000
Total Expenditures	150,162	0	0	3,100,000

## State Park Infrastructure Renovations

### Tax-Exempt Bonds Proceeds Rest

#### Appropriation Description

State Park Infrastructure Renovations

## State Park Infrastructure Renovations Financial Summary

Object 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	0	0	0
Federal Support	124,080	0	0	0
Total Resources	1,124,080	0	0	0
<b>Expenditures</b>				
Professional & Scientific Services	6,483	0	0	0
Intra-State Transfers	33,873	0	0	0
Advertising & Publicity	436	0	0	0
Capitals	1,081,099	0	0	0
Reversions	2,189	0	0	0
Total Expenditures	1,124,080	0	0	0



## DNR Lakes Restoration & Water Quality

Endowment for Iowa's Health Fund

### Appropriation Description

DNR Lakes Restoration & Water Quality

### DNR Lakes Restoration & 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>				
Balance Brought Forward (Approps)	0	4,543,997	0	2,543,997
Appropriation	8,600,000	0	0	0
Federal Support	32,873	0	0	0
<b>Total Resources</b>	<b>8,632,873</b>	<b>4,543,997</b>	<b>0</b>	<b>2,543,997</b>
<b>Expenditures</b>				
Professional & Scientific Services	538,807	1,000,000	0	2,543,997
Intra-State Transfers	330,228	0	0	0
Advertising & Publicity	42	0	0	0
Other Expense & Obligations	2,021	0	0	0
State Aid	528,300	1,000,000	0	0
Capitals	2,689,479	0	0	0
Balance Carry Forward (Approps)	4,543,997	2,543,997	0	0
<b>Total Expenditures</b>	<b>8,632,873</b>	<b>4,543,997</b>	<b>0</b>	<b>2,543,997</b>

## Air Quality Monitoring

Federal Aid Pass Thru and Misc. Fees

### Appropriation Description

Air Quality Monitoring

### Air Quality Monitoring Financial Summary

Object 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)	107,105	0	0	0
<b>Total Resources</b>	<b>107,105</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Reversions	107,105	0	0	0
<b>Total Expenditures</b>	<b>107,105</b>	<b>0</b>	<b>0</b>	<b>0</b>

## GIS Information for Watershed

Environment First Fund

### Appropriation Description

GIS Information for Watershed Managers (Fund

0295, 003H) this appropriation provides for the development of geographic information system (GIS) data that will be used by local groups to determine the most effective strategies for addressing non point source pollution problems. Basic statewide informa-



tion such as watershed boundaries, land cover, drainage districts, soil erosion, and sediment delivery models will be used to identify and prioritize critical areas, and allow more effective targeting of resources for water quality improvements.

### Appropriation Goal

Provide local watershed managers with information concerning the location of environmental facilities as well as environmental conditions. This should provide local officials valuable information which can be used when making land use and other area planning decisions.

## GIS Information for Watershed Financial Summary

Object 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)	31,909	22,195	0	22,195
Appropriation	195,000	195,000	195,000	195,000
Federal Support	37,650	0	0	0
Refunds & Reimbursements	0	1,000	1,000	1,000
<b>Total Resources</b>	<b>264,559</b>	<b>218,195</b>	<b>196,000</b>	<b>218,195</b>
<b>Expenditures</b>				
Personal Travel In State	0	2,000	2,000	2,000
Personal Travel Out of State	0	3,000	3,000	3,000
Office Supplies	0	3,000	3,000	3,000
Other Supplies	0	5,000	5,000	5,000
Professional & Scientific Services	231,477	48,000	48,000	48,000
Outside Services	10,887	70,000	70,000	70,000
Intra-State Transfers	0	30,000	30,000	30,000
Equipment	0	20,000	20,000	42,195
Equipment - Non-Inventory	0	15,000	15,000	15,000
Balance Carry Forward (Approps)	22,195	22,195	0	0
<b>Total Expenditures</b>	<b>264,559</b>	<b>218,195</b>	<b>196,000</b>	<b>218,195</b>

## Water Quality Monitoring

### Environment First Fund

### Appropriation Description

Water Quality Monitoring (Fund 0295, 004H) Iowa has over 72,000 miles of streams, 184 lakes, six major groundwater aquifer systems, and 125,000 acres of wetlands. These resources must support domestic consumption, commercial and industrial usage, recreational activities, and a diverse biotic environment. In short, our water resources are essential to sustain economic growth and provide a place where people want to live. This appropriation

provides funding for a water quality monitoring improvement plan.

### Appropriation Goal

Iowa has over 72,000 miles of streams, 184 lakes, six major groundwater aquifer systems and 125,000 acres of wetlands. These resources must support domestic consumption, commercial and industrial usage, recreational activities, and a diverse biotic environment. In short, our water resources are essential to sustain economic growth and provide a place where people want to live. This appropriation provides funding for a water monitoring improvement plan.



## Water Quality Monitoring Financial Summary

Object 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	33,636	0	33,636
Appropriation	2,955,000	2,955,000	2,955,000	2,955,000
Total Resources	2,955,000	2,988,636	2,955,000	2,988,636
<b>Expenditures</b>				
State Vehicle Operation	2,346	2,000	22,000	22,000
Depreciation	0	5,000	5,000	5,000
Rentals	6,035	0	0	0
Professional & Scientific Services	1,893,039	1,900,000	1,900,000	1,900,000
Outside Services	0	87,449	87,449	121,085
Intra-State Transfers	1,019,945	960,551	940,551	940,551
Balance Carry Forward (Approps)	33,636	33,636	0	0
Total Expenditures	2,955,000	2,988,636	2,955,000	2,988,636

## Volunteers and Keepers of Land

### Environment First Fund

### Appropriation Description

Volunteers and Keepers of the Land (Fund 0295) appropriation is used to leverage federal AmeriCorps funding for the development and expansion of a comprehensive statewide volunteer effort.

### Appropriation Goal

The Keepers of the Land volunteer appropriation is to be used for establishment of a comprehensive department wide volunteer effort. In this era of scarce resources, volunteerism is a potential source of resources with little cost. Up until recently, the department's volunteer efforts have been on a hit and miss basis. This appropriation is expected to result in a return on investment of 4 to 1.

## Volunteers and Keepers of Land Financial Summary

Object 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)	4,181	0	0	0
Appropriation	100,000	100,000	100,000	100,000
Total Resources	104,181	100,000	100,000	100,000
<b>Expenditures</b>				
Intra-State Transfers	104,181	100,000	100,000	100,000
Total Expenditures	104,181	100,000	100,000	100,000

## Animal Feeding Operations

### Environment First Fund

### Appropriation Description

For the regulation of animal feeding operations as provided for in chapters 459 and 459A.



## Animal Feeding Operations Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	360,000	360,000	360,000
Total Resources	0	360,000	360,000	360,000
Expenditures				
Intra-State Transfers	0	360,000	360,000	360,000
Total Expenditures	0	360,000	360,000	360,000

## Air Quality Monitoring - ambient

### Environment First Fund

### Appropriation Description

For the abatement, control, and prevention of ambient air pollution in the state.

## Air Quality Monitoring - ambient Financial 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	325,000	560,000	520,000
Total Resources	0	325,000	560,000	520,000
Expenditures				
Professional & Scientific Services	0	325,000	560,000	520,000
Total Expenditures	0	325,000	560,000	520,000

## Database Development

### Environment First Fund

### Appropriation Description

To develop an electronic system, including databases required for the processing of documents including permit applications and manure management plans.

## Database 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	50,000	50,000	0
Total Resources	0	50,000	50,000	0
Expenditures				
Professional & Scientific Services	0	50,000	50,000	0
Total Expenditures	0	50,000	50,000	0



## Air Quality Monitoring- Livestock

### Environment First Fund

#### Appropriation Description

Air Quality Monitoring (Fund 0295 031H) - this appropriation provides for air quality monitoring

activities associated with livestock facilities. This includes purchase of monitoring equipment, sample collection and analysis, and inspection.

#### Appropriation Goal

For air quality monitoring equipment

## Air Quality Monitoring- Livestock Financial Summary

Object 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	40,001	0	40,001
Appropriation	275,000	235,000	0	0
Total Resources	275,000	275,001	0	40,001
<b>Expenditures</b>				
Professional & Scientific Services	234,999	200,000	0	0
Equipment	0	30,000	0	40,001
Equipment - Non-Inventory	0	5,000	0	0
Balance Carry Forward (Approps)	40,001	40,001	0	0
Total Expenditures	275,000	275,001	0	40,001

## Water Quality Protection

### Environment First Fund

#### Appropriation Description

Water Quality Protection (Fund 0295 032H) This appropriation uses fees authorized by Senate File 2314, passed by the 1994 General Assembly, for the administration, regulation, and enforcement of the

Safe Drinking Water Act and to establish a program to assist public water supply systems to ensure safe public water supplies. These funds are used to match federal dollars.

#### Appropriation Goal

For deposit in the administration account of the water quality protection fund

## Water Quality 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>				
Appropriation	500,000	500,000	500,000	500,000
Total Resources	500,000	500,000	500,000	500,000
<b>Expenditures</b>				
Intra-State Transfers	500,000	500,000	500,000	500,000
Total Expenditures	500,000	500,000	500,000	500,000

## Lake Dredging

### Environment First Fund

#### Appropriation Description

Lake Dredging (Fund 0295 034H) This appropriation provides funding to restore Iowa Lakes which rank

high in the comprehensive statewide study identifying the need for lake restoration efforts in various areas throughout the state.



## Appropriation Goal

The lake restoration appropriation provides funding to restore lakes in accordance with the statewide restoration plan.

## Lake Dredging Financial Summary

Object 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)	1,308,176	796,927	0	(103,073)
Appropriation	975,000	0	0	0
Federal Support	170,071	0	0	0
Refunds & Reimbursements	5,000	0	0	0
Total Resources	2,458,247	796,927	0	(103,073)
<b>Expenditures</b>				
Professional & Scientific Services	253,547	100,000	0	0
Intra-State Transfers	0	1,000	0	0
Advertising & Publicity	128	0	0	0
Other Expense & Obligations	1,022	0	0	0
State Aid	485,778	600,000	0	(103,073)
Capitals	920,846	199,000	0	0
Balance Carry Forward (Approps)	796,927	(103,073)	0	0
Total Expenditures	2,458,247	796,927	0	(103,073)

## Marine Fuel Tax Projects

### Environment First Fund

### Appropriation Description

Marine Fuel Tax (Fund 0295 040H) This appropriation is to be used for boating related capital projects. Priorities include providing for renovations and improvements to boat accesses, ramps, and parking areas statewide; providing for shoreline protection and lake control and outlet structure maintenance at various lake areas throughout the state; providing for local cost sharing grants for the installation of boating access facilities.

### Appropriation Goal

Under Provisions of Chapter 324.79 Code of Iowa, Marine Fuel tax funds may be expended for a variety of boating related capital projects. Funds are used for water access acquisition on a willing seller basis, development projects such as boat ramps and accesses, water safety stations, marinas and any other project which will improve water recreation. Beginning in FY99 these projects were funded from the Infrastructure Fund. In FY01 funding moved to the Environment First Fund. Marine Fuel Tax receipts are deposited to the Infrastructure Fund.

## Marine Fuel Tax 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>				
Balance Brought Forward (Approps)	1,050,000	0	0	0
Appropriation	2,500,000	0	0	0
Total Resources	3,550,000	0	0	0
<b>Expenditures</b>				
Intra-State Transfers	3,550,000	0	0	0
Total Expenditures	3,550,000	0	0	0





**REAP****Environment First Fund****Appropriation Description**

Resource Enhancement and Protection (REAP) (Fund 0295 041H) This appropriation 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; environmental education; monitoring and research.

**REAP Financial 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	11,000,000	15,500,000	15,500,000	0
Total Resources	11,000,000	15,500,000	15,500,000	0
Expenditures				
Intra-State Transfers	11,000,000	15,500,000	15,500,000	0
Total Expenditures	11,000,000	15,500,000	15,500,000	0

**Floodplain Management/Dam Safety****Environment First Fund****Appropriation Description**

Floodplain Management/Dam Safety

**Floodplain Management/Dam 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
Resources				
Appropriation	0	0	150,000	150,000
Total Resources	0	0	150,000	150,000
Expenditures				
Intra-State Transfers	0	0	150,000	150,000
Total Expenditures	0	0	150,000	150,000

**State Forester/Ecologist****Environment First Fund****Appropriation Description**

State Forester/Ecologist



## State Forester/Ecologist Financial 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	150,000	0
Total Resources	0	0	150,000	0
Expenditures				
Intra-State Transfers	0	0	150,000	0
Total Expenditures	0	0	150,000	0

## Biofuels Permitting

### Environment First Fund

### Appropriation Description

Biofuels Permitting

## Biofuels Permitting Financial 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	90,000
Total Resources	0	0	0	90,000
Expenditures				
Professional & Scientific Services	0	0	0	90,000
Total Expenditures	0	0	0	90,000

## Water Quantity

### Environment First Fund

### Appropriation Description

To regulate water quantity from surface and subsurface sources for the allocation and use of water resources.

## Water Quantity Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	480,000	480,000	480,000
Total Resources	0	480,000	480,000	480,000
Expenditures				
Professional & Scientific Services	0	280,000	280,000	280,000
Intra-State Transfers	0	200,000	200,000	200,000
Total Expenditures	0	480,000	480,000	480,000



## Global Climate Change

### Environment First Fund

#### Appropriation Description

Global Climate Change Council

#### Global Climate Change Financial 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	150,000
Total Resources	0	0	0	150,000
Expenditures				
Intra-State Transfers	0	0	0	150,000
Total Expenditures	0	0	0	150,000

## Resource Conservation and Development

### Environment First Fund

#### Appropriation Description

To develop resource conservation associated with the development of projects relating to natural resource based business opportunities.

#### Resource Conservation and 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	300,000	0	0
Total Resources	0	300,000	0	0
Expenditures				
Professional & Scientific Services	0	300,000	0	0
Total Expenditures	0	300,000	0	0

## Park Operations & Maintenance

### Environment First Fund

#### Appropriation Description

For regular maintenance of state parks and staff time.



## Park Operations & Maintenance Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,470,000	2,470,000	2,470,000
Total Resources	2,000,000	2,470,000	2,470,000	2,470,000
Expenditures				
Intra-State Transfers	2,000,000	2,470,000	2,470,000	2,470,000
Total Expenditures	2,000,000	2,470,000	2,470,000	2,470,000

## Tire Reclamation

### Environment First Fund

### Appropriation Description

Tire Reclamation

## Tire Reclamation Financial 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				
Rentals	110	0	0	0
Professional & Scientific Services	49,890	0	0	0
Total Expenditures	50,000	0	0	0



# Public Defense Capital

## Mission Statement

Provide leadership, planning, coordination, and units and equipment to protect life and property and come to the aid of Iowans in a time of need, to preserve peace and order, and to insure public safety for the citizens of Iowa.

support of the national military strategy during times of war and national emergency. The Iowa National Guard also participates in programs that constantly improve and add value to the communities of Iowa while serving as the embodiment of the citizen-soldier.

## Description

The Iowa Army and Air National Guard are part of the Iowa Department of Public Defense. Its 9,500 members are organized into approximately 100 federally-recognized organizations and units located in over 40 Iowa communities. The Guard is controlled by the Governor of Iowa during peacetime. Its units and members may be called to federal active duty in

Adequate armories and training facilities are essential to training and maintaining combat-ready organizations and units to accomplish our state and federal missions. The Capitols account provides the funding for infrastructure major maintenance and the state's portion of new construction projects. The Iowa National Guard has over 400 armories and training support facilities with approximately 3.5 million square foot of space.

## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	5,144,288	9,061,000	18,434,000	5,036,000
Receipts from Other Entities	0	8,851,012	21,106,012	6,894,012
Income Offsets	5,701,142	6,288,909	1,585,000	6,566,892
<b>Total Resources</b>	<b>10,845,430</b>	<b>24,200,921</b>	<b>41,125,012</b>	<b>18,496,904</b>
<b>Expenditures</b>				
Supplies & Materials	0	500	0	0
Contractual Services and Transfers	34,614	116,693	525,000	25,000
Equipment & Repairs	65,952	93,252	95,000	10,000
State Aid & Credits	539,301	2,060,699	1,700,000	2,600,000
Plant Improvements & Additions	3,916,654	15,462,885	38,805,012	15,861,904
Balance Carry Forward	6,288,909	6,466,892	0	0
<b>Total Expenditures</b>	<b>10,845,430</b>	<b>24,200,921</b>	<b>41,125,012</b>	<b>18,496,904</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
Ottumwa Armory Addition/Alteration	0	1,000,000	500,000	0
Camp Dodge Armed Forces Readiness Center Addition/Alteration	100,000	50,000	0	0
DPD-Iowa City Readiness Center (RestrCap2)	1,444,288	0	0	0
Waterloo Aviation Readiness Center/ Addition/Alteration (RC2)	1,236,000	0	0	0
Spencer Armory Addition/Alteration (RestrCap2)	689,000	0	0	0
STARCOMM (RIIF)	1,000,000	2,000,000	0	0
IT Upgrades	75,000	111,000	80,000	0
STARCOMM (RestrCap2)	600,000	0	0	0
Newton Readiness Center Addition/ Alteration	0	400,000	0	0
Eagle Grove Readiness Center Addition/ Alteration	0	400,000	0	0
Law Enforcement/National Guard Shoot House	0	500,000	0	0



## Appropriations from Other Funds (Continued)

Appropriations	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Facility/Armory Maintenance (RIIF)	0	1,500,000	1,750,000	0
Camp Dodge Water Project - Phase 3 (RIIF)	0	400,000	410,000	410,000
Iowa City Readiness Center - Phase 4 (RIIF)	0	1,200,000	0	0
Waterloo Aviation Readiness Center - Phase 2 (RIIF)	0	500,000	0	0
STARCOMM (RIIF)	0	0	1,600,000	1,600,000
Gold Star Museum (RIIF)	0	1,000,000	2,000,000	2,000,000
Camp Dodge Electrical Distribution System Upgrade/Modernizat	0	0	526,000	0
Davenport Aviation Readiness Center Renovation and	0	0	1,500,000	0
Cedar Rapids Armed Forces Readiness Center	0	0	100,000	0
Perry Readiness Center Addition/Alteration	0	0	900,000	0
Audubon Readiness Center Addition/Alteration	0	0	900,000	0
Mount Pleasant Readiness Center Addition/Alteration	0	0	900,000	0
Knoxville Readiness Center Addition/Alteration	0	0	900,000	0
Shenandoah Readiness Center Addition/Alteration	0	0	900,000	0
Charles City Readiness Center Addition/Alteration	0	0	900,000	0
Oelwein Readiness Center Addition/Alteration	0	0	900,000	0
Iowa Falls Readiness Center Addition/Alteration	0	0	900,000	0
Camp Dodge Swimming Pool Pavilion	0	0	500,000	0
Middleton Armed Forces Readiness Center	0	0	100,000	0
Muscatine Armed Forces Readiness Center	0	0	100,000	0
Camp Dodge Storm Shelter & office space	0	0	1,368,000	0
Newton Readiness Center Construction Design (Phase I)	0	0	700,000	0
Ottumwa Armory Addition/Alteration RC2	0	0	0	500,000
Camp Dodge Electrical Distribution System Upgrade/ModernzRC2	0	0	0	526,000
Total Public Defense Capital	5,144,288	9,061,000	18,434,000	5,036,000

## Appropriations Detail

### Ottumwa Armory Addition/Alteration

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The Ottumwa armory was constructed in 1959. It has had no major maintenance revisions to update it to current standards.

Approximately 2,100 square feet of space will be added to the current 20,512 square foot armory to provide adequate classroom, office, restrooms, and kitchen areas.

The Ottumwa armory supports the 833rd Sapper Company (formerly Company B, 224th Engineer Battalion). This unit recently returned from federal



active duty in Iraq with its former parent organization the 224th Engineer Battalion. The unit has been mobilized again is preparing form another tour of federal active duty in Iraq. They were reorganized as an engineer sapper company as part of the US Army modularity and transformation program that will reconfigure Army units into combat and support packages that will be interchangeable as the Army

combines these units to build division and brigade combat teams for combat. This armory alteration/addition supports the new unit organization.

The authorized strength of this unit is 104.

## Ottumwa Armory Addition/Alteration Financial Summary

Object 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	0	800,000
Appropriation	0	1,000,000	500,000	0
Federal Support	0	750,000	0	0
<b>Total Resources</b>	<b>0</b>	<b>1,750,000</b>	<b>500,000</b>	<b>800,000</b>
<b>Expenditures</b>				
Capitals	0	950,000	500,000	800,000
Balance Carry Forward (Approps)	0	800,000	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>1,750,000</b>	<b>500,000</b>	<b>800,000</b>

## Camp Dodge Armed Forces Readiness Center Addition/

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

The Camp Dodge Readiness Center funding request is required to provide for anticipated changes to construction criteria for the Camp Dodge Readiness Center. These must be paid with state funds.

100% federal funding of \$40,847,000 has been secured for the Camp Dodge Readiness Center project. This figure includes design, construction, and supervision, inspection, and overhead. The project has been moved forward by the Base Realignment and Closure Program for construction to begin in FY-06. It is 100% federally funded because it is located on federal property.





## Camp Dodge Armed Forces Readiness Center Addition/ Financial Summary

Object 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	15,000	0
Balance Brought Forward (Approps)	0	98,392	0	146,892
Appropriation	100,000	50,000	0	0
Federal Support	0	12	12	12
Total Resources	100,000	148,404	15,012	146,904
<b>Expenditures</b>				
Facility Maintenance Supplies	0	500	0	0
Professional & Scientific Services	0	500	0	0
Outside Services	1,608	512	0	0
Capitals	0	0	15,012	146,904
Balance Carry Forward (Approps)	98,392	146,892	0	0
Total Expenditures	100,000	148,404	15,012	146,904

### STARCOMM (RIIF)

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provide State of Iowa three fiscal year investment of \$5,200,00 from the Rebuild Iowa Infrastructure Fund and from the Endowment for Iowa's Health Restricted Capital Fund for the construction and alteration of the existing Western Iowa Tech Community College buildings at the Sioux City campus for the Starcomm project.

#### Appropriation Goal

Approp justification text:

The project will provide design, labor, materials, and equipment necessary to construct a new facility and renovate an adjacent building to house the Starcomm interoperable communications equipment and to provide an appropriate training campus to enhance student learning in the program areas of Emergency Dispatch, Emergency Disaster Management, Interoperability Communications and Information Systems Security.

Woodbury County was awarded \$6 million Interoperability Communications demonstration grant in 2003 from FEMA to help address communication deficiencies that exist during critical emergencies across

jurisdictional boundaries. This allowed the Tri-state Siouxland area to synchronize equipment, radio type, and frequency spectrum and operation procedures over a three county-three state area by erecting a series of towers and purchasing the needed equipment. However, this did not address the need for a facility to house a backup emergency operating center (EOC) and Homeland and Information Technology training. This facility will provide a public works infrastructure to house the existing Woodbury County E911 Communication Center, a Western Iowa EOC for real catastrophic events and pre-disaster training scenarios, the interoperability equipment provided through the Starcomm project, state-of-the-art classrooms and equipment to enhance student learning in the program areas of Emergency Dispatch, Emergency Disaster Management, Interoperability Communications, Information Systems Security and the Iowa Statewide Poison Control Center.

Space will be provided in this facility for the training of public/private safety personnel in the aforementioned areas, as well as, a myriad of modular training courses that will enhance their skills and abilities. The integration of training within this facility will allow a 'live' environment in order to prepare new public safety professionals on the equipment and procedures used



## STARCOMM (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 (Funds)	0	0	100,000	0
Balance Brought Forward (Approps)	0	1,000,000	0	1,000,000
Appropriation	1,000,000	2,000,000	0	0
<b>Total Resources</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>100,000</b>	<b>1,000,000</b>
<b>Expenditures</b>				
State Aid	0	2,000,000	100,000	1,000,000
Balance Carry Forward (Approps)	1,000,000	1,000,000	0	0
<b>Total Expenditures</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>100,000</b>	<b>1,000,000</b>

## IT Upgrades

### Rebuild Iowa Infrastructure Fund

## IT 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 (Funds)	0	0	15,000	0
Balance Brought Forward (Approps)	0	14,252	0	10,000
Appropriation	75,000	111,000	80,000	0
<b>Total Resources</b>	<b>75,000</b>	<b>125,252</b>	<b>95,000</b>	<b>10,000</b>
<b>Expenditures</b>				
Professional & Scientific Services	0	21,000	0	0
Outside Services	0	1,000	0	0
IT Equipment	60,748	93,252	95,000	10,000
Balance Carry Forward (Approps)	14,252	10,000	0	0
<b>Total Expenditures</b>	<b>75,000</b>	<b>125,252</b>	<b>95,000</b>	<b>10,000</b>

## Newton Readiness Center Addition/ Alteration

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Newton Readiness Center Addition/Alteration

### Appropriation Goal

To provide adequate space and conditions for the training of the Army National Guard units stationed in Newton, Iowa.



## Newton Readiness Center Addition/Alteration Financial 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 (Funds)	0	0	100,000	0
Balance Brought Forward (Approps)	0	0	0	400,000
Appropriation	0	400,000	0	0
Federal Support	0	400,000	0	0
Total Resources	0	800,000	100,000	400,000
Expenditures				
Capitals	0	400,000	100,000	400,000
Balance Carry Forward (Approps)	0	400,000	0	0
Total Expenditures	0	800,000	100,000	400,000

### Eagle Grove Readiness Center Addition/Alteration

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Eagle Grove Readiness Center Addition/Alteration

#### Appropriation Goal

To provide adequate space and conditions for the training of the Army National Guard units stationed in Eagle Grove, Iowa.

## Eagle Grove Readiness Center Addition/Alteration Financial 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 (Funds)	0	0	25,000	0
Appropriation	0	400,000	0	0
Federal Support	0	400,000	0	0
Total Resources	0	800,000	25,000	0
Expenditures				
Capitals	0	800,000	25,000	0
Total Expenditures	0	800,000	25,000	0

### Law Enforcement/National Guard Shoot House

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Law Enforcement/National Guard Shoot House

#### Appropriation Goal

To improve the current Shoot House to ensure that the needs for the training of Law Enforcement officers and National Guard soldiers are met.



## Law Enforcement/National Guard Shoot 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>				
Balance Brought Forward (Funds)	0	0	10,000	0
Appropriation	0	500,000	0	0
Total Resources	0	500,000	10,000	0
<b>Expenditures</b>				
Capitals	0	500,000	10,000	0
Total Expenditures	0	500,000	10,000	0

### Facility/Armory Maintenance (RIIF)

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The Iowa National Guard consists of approximately 9,750 soldiers and airmen organized in over 100 organizations, units, and activities statewide. Several of our armories and facilities are aged beyond the point of supporting adequate training for our soldiers. The maintenance backlog to bring these facilities to an acceptable state of operations is beyond our budget expectations. New facilities that will support our units well into the 21st century are the most cost effective alternative to dealing without outdated facilities.

Heavy reliance is placed on the Iowa National Guard to provide trained and ready units to mobilize to support national emergencies and disaster relief requirements as well as provide support when disasters and emergencies occur in the State of Iowa.

Federal funding for these major maintenance projects is available at approximately 50%/50% federal/state funding. State of Iowa funding is required to complete these necessary repair and replacement requirements. The projects may include but are not limited to armory renovations, restroom upgrades, repair of boilers and furnaces, repair of roofs, parking lot repair, and door and window repair and replacement.

## Facility/Armory Maintenance (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 (Funds)	0	0	125,000	0
Balance Brought Forward (Approps)	0	0	0	300,000
Appropriation	0	1,500,000	1,750,000	0
Federal Support	0	1,500,000	1,750,000	0
Total Resources	0	3,000,000	3,625,000	300,000
<b>Expenditures</b>				
Outside Repairs/Service	0	93,680	525,000	25,000
Capitals	0	2,606,320	3,100,000	275,000
Balance Carry Forward (Approps)	0	300,000	0	0
Total Expenditures	0	3,000,000	3,625,000	300,000

### Camp Dodge Water Project - Phase 3 (RIIF)

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The Camp Dodge Water System Upgrade is a five-phase program scheduled for completion in FY-09.



The completed project expansion and renovation will provide a system that will meet safety and health regulations and provide adequate water supply and waste treatment for the expanding Camp Dodge Training Site use requirements.

Phase III will include replacement of some very old and deteriorated distribution system piping some of it dating to the origins of Camp Dodge nearly 90 years ago.

### Camp Dodge Water Project - Phase 3 (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 (Funds)	0	0	10,000	0
Balance Brought Forward (Approps)	0	0	0	200,000
Appropriation	0	400,000	410,000	410,000
Federal Support	0	901,000	1,645,000	1,645,000
Total Resources	0	1,301,000	2,065,000	2,255,000
<b>Expenditures</b>				
Capitals	0	1,101,000	2,065,000	2,255,000
Balance Carry Forward (Approps)	0	200,000	0	0
Total Expenditures	0	1,301,000	2,065,000	2,255,000

### Iowa City Readiness Center - Phase 4 (RIIF)

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The Iowa City Armed Forces Readiness Center will relocate five Iowa Army National Guard currently consolidated in a downtown Iowa City armory that was designed and constructed in 1937 to house horse-mounted cavalry units. The current facility contains 18,700 square feet and is inadequate to support the training, administrative, and logistical requirements of the units. The situation is further compounded by parking and access problems.

The readiness center will be located in the northwest quadrant of the US Highway 218 and Melrose Avenue intersection on the west side of Iowa City making it very accessible to unit members and visitors. The property has been secured and is owned by the State of Iowa for construction of this new readiness center.

It will contain approximately 80,000 square feet of space and house the offices, supply rooms and weapons vaults, kitchens and dining rooms, and classrooms. It will be a brick construction with standing seam steel roof.

The Iowa City Armed Forces Readiness Center will consolidate and support the following units:

Headquarters, 671st Troop Command

Headquarters and Support Company, 109th Area Support Medical Battalion

Company A, 109th Area Support Medical Battalion

134th Medical Company (Ambulance)

Company C, 1st Battalion, 168th Infantry

The combined authorized strength of these units is approximately 450 soldiers and civilians.

The units' wheeled vehicles and trailers will be located in adjacent motor pool storage areas.



## Iowa City Readiness Center - Phase 4 (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 (Funds)	0	0	150,000	0
Balance Brought Forward (Approps)	0	0	0	1,200,000
Appropriation	0	1,200,000	0	0
Total Resources	0	1,200,000	150,000	1,200,000
<b>Expenditures</b>				
Capitals	0	0	150,000	1,200,000
Balance Carry Forward (Approps)	0	1,200,000	0	0
Total Expenditures	0	1,200,000	150,000	1,200,000

## Waterloo Aviation Readiness Center - Phase 2 (RIIF)

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

The project will provide design, labor, materials, and equipment necessary to renovate and make a significant addition to the Waterloo aviation armory. The additional space will make it possible for the armory to fully accommodate the six units already assigned in the armory.

The existing armory was constructed in 1974 and designed to accommodate three aviation units. It contains 13,994 square feet of usable space. The US Army's aviation transformation has added three additional aviation units to the Iowa Army National Guard force structure and to the Waterloo aviation armory. The additional 20,000 square feet of space will enable the armory to accommodate the additional units and improve the existing unit facilities. Additional offices, supply rooms and vaults, locker rooms, and classrooms will be constructed. Existing offices, supply areas, classrooms, kitchens and dining rooms, and restrooms and locker rooms will be renovated and upgraded to meet current standards. The armory has had no major maintenance renovations since it was constructed.

The Waterloo aviation armory supports the following units:

Troop D, (Air Reconnaissance), 113th Reconnaissance, Surveillance, and Target Acquisition Squadron

Troop E, (Air Reconnaissance), 113th Reconnaissance, Surveillance, and Target Acquisition Squadron

Troop F, (Air Reconnaissance), 113th Reconnaissance, Surveillance, and Target Acquisition Squadron

Augmentation, 113th Reconnaissance, Surveillance, and Target Acquisition Squadron

Company B, 834th Combat Support Battalion (Aviation Support)

Detachment 2, Headquarters and Support Company, 834th Combat Support Battalion (Aviation Support)

Detachment 1, Company A, 834th Combat Support Battalion (Aviation Support)

The authorized strength of these units is 260 soldiers.

The units are part of the US Army's modularity and transformation program that will reconfigure Army units into combat and support packages that will be interchangeable.



## Waterloo Aviation Readiness Center - Phase 2 (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				
Balance Brought Forward (Funds)	0	0	10,000	0
Balance Brought Forward (Approps)	0	0	0	500,000
Appropriation	0	500,000	0	0
Federal Support	0	1,750,000	0	0
Total Resources	0	2,250,000	10,000	500,000
Expenditures				
Capitals	0	1,750,000	10,000	500,000
Balance Carry Forward (Approps)	0	500,000	0	0
Total Expenditures	0	2,250,000	10,000	500,000

### STARCOMM (RIIF)

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provide State of Iowa three fiscal year investment of \$5,200,000 from the Rebuild Iowa Infrastructure

Fund and from the Endowment for Iowa's Health Restricted Capital Fund for the construction and alteration of the existing Western Iowa Tech Community College buildings at the Sioux City campus for the STARCOMM project.

## STARCOMM (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	0	1,600,000	1,600,000
Total Resources	0	0	1,600,000	1,600,000
Expenditures				
State Aid	0	0	1,600,000	1,600,000
Total Expenditures	0	0	1,600,000	1,600,000

### Gold Star Museum (RIIF)

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Gold Star Museum (RIIF)



## Gold Star Museum (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 (Funds)	0	0	750,000	0
Balance Brought Forward (Approps)	0	0	0	750,000
Appropriation	0	1,000,000	2,000,000	2,000,000
Total Resources	0	1,000,000	2,750,000	2,750,000
<b>Expenditures</b>				
Capitals	0	250,000	2,750,000	2,750,000
Balance Carry Forward (Approps)	0	750,000	0	0
Total Expenditures	0	1,000,000	2,750,000	2,750,000

### Camp Dodge Electrical Distribution System Upgrade/

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provide State of Iowa contribution of \$526,000 for the completion of a multi-year continual process

renovation and upgrade of the outdated and deficient Camp Dodge electrical distribution system. The federal contribution to this project is \$2,099,000. This request is being made at this time to take advantage of a one-time \$13M increase in our normal Federal minor construction funds that will allow us to finalize upgrade projects such as well as provide for life safety considerations and requirements.

## Camp Dodge Electrical Distribution System Upgrade/ Financial Summary

Object 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	526,000	0
Federal Support	0	0	2,099,000	0
Total Resources	0	0	2,625,000	0
<b>Expenditures</b>				
Capitals	0	0	2,625,000	0
Total Expenditures	0	0	2,625,000	0

### Davenport Aviation Readiness Center Renovation and

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provide State of Iowa investment of \$1,500,000 for the addition/alteration construction of the existing Iowa National Guard aviation readiness center at Davenport. The federal contribution to the project is \$1,500,000. The total project construction cost is

\$3,000,000. The funding ratio for this project is 50%/50%.

The federal funding is to be provided by National Guard Bureau to correct a deficiency in space and safety concerns.





## Davenport Aviation Readiness Center Renovation and Financial 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	1,500,000	0
Federal Support	0	0	1,500,000	0
Total Resources	0	0	3,000,000	0
Expenditures				
Capitals	0	0	3,000,000	0
Total Expenditures	0	0	3,000,000	0

## Cedar Rapids Armed Forces Readiness Center

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Cedar Rapids Armed Forces Readiness Center

## Cedar Rapids Armed Forces Readiness 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	0	0	100,000	0
Total Resources	0	0	100,000	0
Expenditures				
Capitals	0	0	100,000	0
Total Expenditures	0	0	100,000	0

## Perry Readiness Center Addition/Alteration

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Provide State of Iowa investment of \$900,000 for the addition/alteration construction of the existing Iowa National Guard readiness center at Perry. The federal

contribution to this project is \$900,000. The total project construction cost is \$1,800,000. This request is being made at this time to take advantage of a one-time \$13M increase in our normal Federal minor construction funds that will allow us to finalize our state-wide readiness center modernization agenda.



## Perry Readiness Center Addition/Alteration Financial 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	900,000	0
Federal Support	0	0	900,000	0
Total Resources	0	0	1,800,000	0
Expenditures				
Capitals	0	0	1,800,000	0
Total Expenditures	0	0	1,800,000	0

### Audubon Readiness Center Addition/Alteration

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provide State of Iowa investment of \$900,000 for the addition/alteration construction of the existing Iowa

National Guard readiness center at Audubon. The federal contribution to this project is \$900,000. The total project construction cost is \$1,800,000. This request is being made at this time to take advantage of a one-time \$13M increase in our normal Federal minor construction funds that will allow us to finalize our state-wide readiness center modernization agenda.

## Audubon Readiness Center Addition/Alteration Financial 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	900,000	0
Federal Support	0	0	900,000	0
Total Resources	0	0	1,800,000	0
Expenditures				
Capitals	0	0	1,800,000	0
Total Expenditures	0	0	1,800,000	0

### Mount Pleasant Readiness Center Addition/Alteration

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provide State of Iowa investment of \$900,000 for the addition/alteration construction of the existing Iowa

National Guard readiness center at Mount Pleasant. The federal contribution to this project is \$900,000. The total project construction cost is \$1,800,000. This request is being made at this time to take advantage of a one-time \$13M increase in our normal Federal minor construction funds that will allow us to finalize our state-wide readiness center modernization agenda.



## Mount Pleasant Readiness Center Addition/Alteratio Financial 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	900,000	0
Federal Support	0	0	900,000	0
Total Resources	0	0	1,800,000	0
Expenditures				
Capitals	0	0	1,800,000	0
Total Expenditures	0	0	1,800,000	0

### Knoxville Readiness Center Addition/ Alteration

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provide State of Iowa investment of \$900,000 for the addition/alteration construction of the existing Iowa

National Guard readiness center at Knoxville. The federal contribution to this project is \$900,000. The total project construction cost is \$1,800,000. This request is being made at this time to take advantage of a one-time \$13M increase in our normal Federal minor construction funds that will allow us to finalize our state-wide readiness center modernization agenda.

## Knoxville Readiness Center Addition/Alteration Financial 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	900,000	0
Federal Support	0	0	900,000	0
Total Resources	0	0	1,800,000	0
Expenditures				
Capitals	0	0	1,800,000	0
Total Expenditures	0	0	1,800,000	0

### Shenandoah Readiness Center Addition/Alteration

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provide State of Iowa investment of \$900,000 for the addition/alteration construction of the existing Iowa

National Guard readiness center at Shenandoah. The federal contribution to this project is \$900,000. The total project construction cost is \$1,800,000. This request is being made at this time to take advantage of a one-time \$13M increase in our normal Federal minor construction funds that will allow us to finalize our state-wide readiness center modernization agenda.



## Shenandoah Readiness Center Addition/Alteration Financial 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	900,000	0
Federal Support	0	0	900,000	0
Total Resources	0	0	1,800,000	0
Expenditures				
Capitals	0	0	1,800,000	0
Total Expenditures	0	0	1,800,000	0

### Charles City Readiness Center Addition/Alteration

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provide State of Iowa investment of \$900,000 for the addition/alteration construction of the existing Iowa

National Guard readiness center at Charles City. The federal contribution to this project is \$900,000. The total project construction cost is \$1,800,000. This request is being made at this time to take advantage of a one-time \$13M increase in our normal Federal minor construction funds that will allow us to finalize our state-wide readiness center modernization agenda.

## Charles City Readiness Center Addition/Alteration Financial 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	900,000	0
Federal Support	0	0	900,000	0
Total Resources	0	0	1,800,000	0
Expenditures				
Capitals	0	0	1,800,000	0
Total Expenditures	0	0	1,800,000	0

### Oelwein Readiness Center Addition/Alteration

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provide State of Iowa investment of \$900,000 for the addition/alteration construction of the existing Iowa

National Guard readiness center at Oelwein. The federal contribution to this project is \$900,000. The total project construction cost is \$1,800,000. This request is being made at this time to take advantage of a one-time \$13M increase in our normal Federal minor construction funds that will allow us to finalize our state-wide readiness center modernization agenda.



## Oelwein Readiness Center Addition/Alteration Financial 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	900,000	0
Federal Support	0	0	900,000	0
Total Resources	0	0	1,800,000	0
Expenditures				
Capitals	0	0	1,800,000	0
Total Expenditures	0	0	1,800,000	0

### Iowa Falls Readiness Center Addition/Alteration

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provide State of Iowa investment of \$900,000 for the addition/alteration construction of the existing Iowa

National Guard readiness center at Iowa Falls. The federal contribution to this project is \$900,000. The total project construction cost is \$1,800,000. This request is being made at this time to take advantage of a one-time \$13M increase in our normal Federal minor construction funds that will allow us to finalize our state-wide readiness center modernization agenda.

## Iowa Falls Readiness Center Addition/Alteration Financial 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	900,000	0
Federal Support	0	0	900,000	0
Total Resources	0	0	1,800,000	0
Expenditures				
Capitals	0	0	1,800,000	0
Total Expenditures	0	0	1,800,000	0

### Camp Dodge Swimming Pool Pavilion

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provide State of Iowa investment of \$500,000 for the renovation of the Camp Dodge Swimming Pool Pavilion. The federal contribution to this project is

\$750,000. The total project construction cost is \$1,250,000. This request is being made at this time to take advantage of a one-time \$13M increase in our normal Federal minor construction funds that will allow us to finalize our state-wide readiness center modernization agenda.



## Camp Dodge Swimming Pool Pavilion Financial 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	500,000	0
Federal Support	0	0	750,000	0
Total Resources	0	0	1,250,000	0
Expenditures				
Capitals	0	0	1,250,000	0
Total Expenditures	0	0	1,250,000	0

### Middletown Armed Forces Readiness Center

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The Middletown Readiness Center funding request is \$100,000 required to provide for anticipated changes to construction criteria for the Middletown Readiness Center. These must be paid with state funds.

100% federal funding has been secured for the Middletown Readiness Center project. This figure includes design, construction, and supervision, inspection, and overhead. It is 100% federally funded because it is a joint services project between the Iowa Army National Guard and the United States Army Reserve. The building will be owned by the Iowa Army National Guard.

This is one of the four Base Realignment and Closure Act construction projects that we secured this year.

## Middletown Armed Forces Readiness 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	0	0	100,000	0
Total Resources	0	0	100,000	0
Expenditures				
Capitals	0	0	100,000	0
Total Expenditures	0	0	100,000	0

### Muscatine Armed Forces Readiness Center

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The Muscatine Readiness Center funding request is \$100,000 required to provide for anticipated changes to construction criteria for the Muscatine Readiness Center. These must be paid with state funds.

100% federal funding has been secured for the Muscatine Readiness Center project. This figure includes design, construction, and supervision, inspection, and overhead. It is 100% federally funded because it is a joint services project between the Iowa Army National Guard and the United States Army Reserve. The building will be owned by the Iowa Army National Guard.

This is one of the four Base Realignment and Closure Act construction projects that we secured this year.



## Muscatine Armed Forces Readiness 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	0	0	100,000	0
Total Resources	0	0	100,000	0
Expenditures				
Capitals	0	0	100,000	0
Total Expenditures	0	0	100,000	0

## DPD-Iowa City Readiness Center

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

For planning and design of a national guard readiness center in or near Iowa City.

## DPD-Iowa City Readiness 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				
Balance Brought Forward (Approps)	2,022,162	1,762,558	0	500,000
Total Resources	2,022,162	1,762,558	0	500,000
Expenditures				
Capitals	259,604	1,262,558	0	500,000
Balance Carry Forward (Approps)	1,762,558	500,000	0	0
Total Expenditures	2,022,162	1,762,558	0	500,000

## Camp Dodge Storm Shelter & office space

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

The Iowa Homeland Security and Emergency Management Division Camp Dodge Storm Shelter

funding request is \$1,368,000 for the design and construction of the new storm shelter & office space for Homeland Security, Veterans Affairs and State Fiscal Office staff. \$1,512,000 of Federal matching funding will be used to complete the project. This is a single phased project. The total design/construction cost is \$2,880,000.



## Camp Dodge Storm Shelter & office space Financial 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	1,368,000	0
Federal Support	0	0	1,512,000	0
Total Resources	0	0	2,880,000	0
Expenditures				
Capitals	0	0	2,880,000	0
Total Expenditures	0	0	2,880,000	0

### Newton Readiness Center Construction Design (Phase

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The Newton Readiness Center funding request is \$700,000 required for design of a new armory. \$1.5M of Federal matching funding will also be used for design of the project. This will be

Phase I of a three-phase construction program.

#### Appropriation Goal

The new Newton Readiness Center will replace the current facility that was constructed in 1950. We have secured property adjacent to the Iowa Speedway and other county/metropolitan operations south of the interstate in Newton. Modest remodeling was done to the current armory in 2007.

The current armory is simply an old facility that has outlived its ability to support our training and support requirements. The determination was made that we would be much further ahead in the long run to construct a new armory than do major renovations to the current armory. It is located near the city park south of downtown Newton. Access is difficult and parking is near non-existent.

The City of Newton is dealing very well with its recent economic issues. The city and area have had a National Guard unit for a number of years and the community has supported the units well. We see Newton as a viable location for a unit and readiness center for many years to come. The area recruiting base is excellent and Newton is the only National Guard community along the interstate corridor between Camp Dodge and Iowa City. We simply must maintain a unit presence in the community.

The total armory construction will be a three-phased project totaling \$8.2M. Phase I will be the SFY 2009 design, Phase II will be a \$3M state appropriation for construction in 2010, and Phase III will be a like \$3M state appropriation for construction in 2011.

The federal/state funding ratio is abnormal for this project because we need to construct a new armory now as opposed to putting more renovation dollars into an already 57-year old facility. We anticipate that it will be 10-15 years before we could secure federal funding for this readiness center project. The land has been procured and the community is very supportive of this project to go along with the other economic growth in the community.

The new readiness center will contain approximately 30,000 square feet of space a





## Newton Readiness Center Construction Design (Phase Financial Summary)

Object 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	700,000	0
Federal Support	0	0	1,500,000	0
Total Resources	0	0	2,200,000	0
<b>Expenditures</b>				
Capitals	0	0	2,200,000	0
Total Expenditures	0	0	2,200,000	0

### DPD-Facility Maintenance. VIFund.

#### Vertical Infrastructure Fund

#### Appropriation Description

Provide State of Iowa \$1.5 million investment for funding major maintenance projects at several state-wide Iowa National Guard readiness centers and facilities. The specific projects to be supported by this request include renovation of restrooms and classrooms at seven armories, the conversion of three inadequate indoor marksmanship ranges to classrooms at three armories.

#### Appropriation Goal

The maintenance backlog on these facilities is beyond our capability to bring them up to acceptable standards. The restrooms in the several armories are

totally inadequate in providing male and female facilities. Some do not have adequate showers. These improvements are required to meet unit-training requirements and account for the inclusion of females in armories that once only housed male soldiers. These restroom projects are essential to bringing these facilities into compliance with current standards.

50%/50% federal/state funding is available for all of these projects. The ratio may be 75%/25% depending on the individual armory circumstances. State of Iowa funding is required to complete these necessary repair and replacement requirements.

## DPD-Facility Maintenance. VIFund. Financial Summary

Object 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)	336,749	12,418	0	0
Total Resources	336,749	12,418	0	0
<b>Expenditures</b>				
Outside Repairs/Service	9,096	0	0	0
Equipment	5,204	0	0	0
Capitals	310,032	12,418	0	0
Balance Carry Forward (Approps)	12,418	0	0	0
Total Expenditures	336,749	12,418	0	0

### DPD-Camp Dodge Water Treatment VIFund.

#### Vertical Infrastructure Fund

#### Appropriation Description

Provide State of Iowa contribution to provide for an expansion of the Camp Dodge Water System Upgrade.



### Appropriation Goal

The Phase I project included all design, materials and equipment, and labor for the construction of lagoons and force main, ground storage reservoir, booster station and an emergency standby generator. This project addressed significant safety and health issues. The project also provided replacement of old and undersized piping as well as increasing the fire flow to the southern parts of Camp Dodge that are highly populated with training facilities and soldier housing units.

The Camp Dodge Water System Upgrade is a three-phase program scheduled for completion in FY-09. The completed project expansion and renovation will provide a system that will meet safety and health regulations and provide adequate water supply and waste treatment for the expanding Camp Dodge Training Site use requirements.

Phase II of the Camp Dodge Water System upgrade includes replacement of the 90-year-old 1.5 million gallon water tank located at the intersection of Northwest Beaver Drive and Northwest 78th Avenue. Phase III will include replacement of some very old and deteriorated distribution system piping some of it dating to the origins of Camp Dodge nearly 90 years ago.

The original Camp Dodge water system was installed circa 1917 as infrastructure for the Camp Dodge Cantonment Training Center. Camp Dodge was a major United States Army training center for preparing soldiers to go to Europe during World War I. Other major additions were made to the system during World War II when the post was used as a major recruit induction center.

Very few upgrades and improvements have been made to the system through the years. Camp Dodge man-day utilization has grown significantly during the past two decades. A major US Army maintenance-training center and the federal Midwest Counter Drug Training Center have been established at Camp Dodge. They and the increased use of the camp by military and paramilitary units and organizations have stressed the water system beyond requirements.

The current system does not meet Environmental Protection Agency and Iowa Department of Natural Resources treatment output requirements. The camp has been cited for this deficiency. We are also required to monitor the water and post warnings about camp water consumption due to high concentrations of certain products in the water. The water meets all treatment requirements at the water treatment plant. However, the old water distribution lines throughout major portions of the post contain high levels of contaminants.

### DPD-Camp Dodge Water Treatment VIFund. Financial Summary

Object 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)	923,050	172,742	0	0
<b>Total Resources</b>	<b>923,050</b>	<b>172,742</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Outside Repairs/Service	0	1	0	0
Capitals	750,308	172,741	0	0
Balance Carry Forward (Approps)	172,742	0	0	0
<b>Total Expenditures</b>	<b>923,050</b>	<b>172,742</b>	<b>0</b>	<b>0</b>



## Armory Maintenance (RestrCap1)

### Tax-Exempt Bonds Proceeds Rest

#### Appropriation Description

The Iowa National Guard consists of approximately 9,750 soldiers and airmen organized in over 100 organizations, units, and activities statewide. Several of our armories and facilities are aged beyond the point of supporting adequate training for our soldiers. The maintenance backlog to bring these facilities to a acceptable state of operations is beyond our budget expectations. New facilities that will support our units well into the 21st century are the most cost effective alternative to dealing with our outdated facilities.

Heavy reliance is placed on the Iowa National Guard to provide trained and ready units to mobilize to support national emergencies and disaster relief requirements as well as provide support when disasters and emergencies occur in the State of Iowa.

Federal funding for these major maintenance projects is available at approximately 50/50%. State of Iowa funding is required to complete these necessary repair and replacement requirements. The projects may include but are not limited to armory renovations, restroom upgrades, repair of boilers and furnaces, repair of roofs, parking lot repair, and door and window repair and replacement.

## Armory Maintenance (RestrCap1) Financial Summary

Object 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)	1,270,180	0	0	0
Total Resources	1,270,180	0	0	0
<b>Expenditures</b>				
Professional & Scientific Services	11,204	0	0	0
Outside Repairs/Service	12,707	0	0	0
Capitals	1,246,270	0	0	0
Total Expenditures	1,270,180	0	0	0

## Waterloo Aviation Readiness Center Addition/Alte

### Tax-Exempt Bonds Proceeds Rest

#### Appropriation Description

The project will provide design, labor, materials, and equipment necessary to renovate and make a significant addition to the Waterloo aviation armory. The additional space will make it possible for the armory to fully accommodate the six units already assigned in the armory.

The existing armory was constructed in 1974 and designed to accommodate three aviation units. It

contains 13,994 square feet of usable space. The US Army's aviation transformation has added three additional aviation units to the Iowa Army National Guard force structure and to the Waterloo aviation armory. The additional 20,000 square feet of space will enable the armory to accommodate the additional units and improve the existing unit facilities. Additional offices, supply rooms and vaults, locker rooms, and classrooms will be constructed. Existing offices, supply areas, classrooms, kitchens and dining rooms, and restrooms and locker rooms will be renovated and upgraded to meet current standards. The armory has had no major maintenance renovations since it was constructed.



## Waterloo Aviation Readiness Center Addition/Alte Financial 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)	399,000	0	0	0
Total Resources	399,000	0	0	0
Expenditures				
Capitals	399,000	0	0	0
Total Expenditures	399,000	0	0	0

## Camp Dodge Water Treatment Facility Upgrade (Restr)

Tax-Exempt Bonds Proceeds Restr

### Appropriation Description

Camp Dodge Water Treatment Facility Upgrade.  
Restricted Capitals 1 funds from tobacco settlement.  
2006 session HF2782 sect. 12d(3).

## Camp Dodge Water Treatment Facility Upgrade (Restr Financial 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)	750,000	0	0	0
Total Resources	750,000	0	0	0
Expenditures				
Capitals	750,000	0	0	0
Total Expenditures	750,000	0	0	0

## DPD-Iowa City Readiness Center (RestrCap2)

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

For planning and design of a national guard readiness center in or near Iowa City. (restricted capitals II)



## DPD-Iowa City Readiness Center (RestrCap2) Financial Summary

Object 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	150,000	0
Balance Brought Forward (Approps)	0	1,444,288	0	0
Appropriation	1,444,288	0	0	0
Federal Support	0	2,850,000	2,850,000	2,850,000
Total Resources	1,444,288	4,294,288	3,000,000	2,850,000
<b>Expenditures</b>				
Capitals	0	4,294,288	3,000,000	2,850,000
Balance Carry Forward (Approps)	1,444,288	0	0	0
Total Expenditures	1,444,288	4,294,288	3,000,000	2,850,000

### Waterloo Aviation Readiness Center/ Addition/Alteration

Endowment for Iowa's Health Restricted Capitals Fu

#### Appropriation Description

The project will provide design, labor, materials, and equipment necessary to renovate and make a significant addition to the Waterloo aviation armory. The additional space will make it possible for the armory to fully accommodate the six units already assigned in the armory.

contains 13,994 square feet of usable space. The US Army's aviation transformation has added three additional aviation units to the Iowa Army National Guard force structure and to the Waterloo aviation armory. The additional 20,000 square feet of space will enable the armory to accommodate the additional units and improve the existing unit facilities. Additional offices, supply rooms and vaults, locker rooms, and classrooms will be constructed. Existing offices, supply areas, classrooms, kitchens and dining rooms, and restrooms and locker rooms will be renovated and upgraded to meet current standards. The armory has had no major maintenance renovations since it was constructed.

The existing armory was constructed in 1974 and designed to accommodate three aviation units. It

## Waterloo Aviation Readiness Center/Addition/Alteration Financial Summary

Object 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	25,000	0
Balance Brought Forward (Approps)	0	1,235,580	0	660,000
Appropriation	1,236,000	0	0	0
Total Resources	1,236,000	1,235,580	25,000	660,000
<b>Expenditures</b>				
Capitals	420	575,580	25,000	660,000
Balance Carry Forward (Approps)	1,235,580	660,000	0	0
Total Expenditures	1,236,000	1,235,580	25,000	660,000

### Spencer Armory Addition/Alteration (RestrCap2)

Endowment for Iowa's Health Restricted Capitals Fu

#### Appropriation Description

Provide State of Iowa investment of \$689,000 for the addition/alteration construction of the existing Iowa National Guard readiness center at Spencer. The



federal contribution to this project is \$795,000. The total project construction cost is \$1,484,000.

### Appropriation Goal

The project will provide design, labor, materials, and equipment necessary to renovate the Spencer armory. The project will include the modernization of the latrines and kitchen and abandonment and filling of the sunken mechanical room. It will also include upgrades of the armory electrical system, resurfacing of the military and civilian parking areas, repair of drainage issues on the site, and repairs to the building's exterior. All interior areas will be refinished.

The Spencer armory was constructed in 1957. It has had no major maintenance revisions to update it to current standards.

Approximately 2,100 square feet of space will be added to the current 15,502 square foot armory to provide adequate classroom, office, restrooms, and kitchen areas.

The Spencer armory supports Battery A, 1st Battalion, 194th Field Artillery. They is scheduled for reorganization as part of the US Army modularity and transformation program that will reconfigure Army units into combat and support packages that will be interchangeable as the Army combines these units to build division and brigade combat teams for combat. The armory will be assigned to a truck transportation company detachment and artillery fire support team in the transformation. This armory alteration/addition supports the new unit organization.

## Spencer Armory Addition/Alteration (RestrCap2) Financial Summary

Object 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	100,000	100,000
Balance Brought Forward (Approps)	0	487,980	0	0
Appropriation	689,000	0	0	0
Federal Support	0	300,000	300,000	300,000
Total Resources	689,000	787,980	400,000	400,000
<b>Expenditures</b>				
Capitals	201,020	787,980	400,000	400,000
Balance Carry Forward (Approps)	487,980	0	0	0
Total Expenditures	689,000	787,980	400,000	400,000

## STARCOMM (RestrCap2)

### Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

Provide State of Iowa three fiscal year investment of \$5,200,00 from the Rebuild Iowa Infrastructure Fund and from the Endowment for Iowa's Health Restricted Capital Fund for the construction and alteration of the existing Western Iowa Tech Community College buildings at the Sioux City campus for the Starcomm project.

### Appropriation Goal

Approp justification text:

The project will provide design, labor, materials, and equipment necessary to construct a new facility and renovate an adjacent building to house the Starcomm interoperable communications equipment and to provide an appropriate training campus to enhance student learning in the program areas of Emergency Dispatch, Emergency Disaster Management, Interoperability Communications and Information Systems Security.

Woodbury County was awarded \$6 million Interoperability Communications demonstration grant in 2003 from FEMA to help address communication deficiencies that exist during critical emergencies across



jurisdictional boundaries. This allowed the Tri-state Siouxland area to synchronize equipment, radio type, and frequency spectrum and operation procedures over a three county-three state area by erecting a series of towers and purchasing the needed equipment. However, this did not address the need for a facility to house a backup emergency operating center (EOC) and Homeland and Information Technology training. This facility will provide a public works infrastructure to house the existing Woodbury County E911 Communication Center, a Western Iowa EOC for real catastrophic events and pre-disaster training scenarios, the interoperability equipment provided through the Starcomm project, state-of-the-art classrooms and equipment to enhance student learning in

the program areas of Emergency Dispatch, Emergency Disaster Management, Interoperability Communications, Information Systems Security and the Iowa Statewide Poison Control Center.

Space will be provided in this facility for the training of public/private safety personnel in the aforementioned areas, as well as, a myriad of modular training courses that will enhance their skills and abilities. The integration of training within this facility will allow a "live" environment in order to prepare new public safety professionals on the equipment and procedures used

## STARCOMM (RestrCap2) Financial Summary

Object 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	60,699	0	0
Appropriation	600,000	0	0	0
Total Resources	600,000	60,699	0	0
<b>Expenditures</b>				
State Aid	539,301	60,699	0	0
Balance Carry Forward (Approps)	60,699	0	0	0
Total Expenditures	600,000	60,699	0	0

## Ottumwa Armory Addition/Alteration RC2

### Endowment for Iowa's Health Restricted Capitals Fu

#### Appropriation Description

The Ottumwa armory was constructed in 1959. It has had no major maintenance revisions to update it to current standards. Endowment for Iowa's Health Restricted Capitals funding.

Approximately 2,100 square feet of space will be added to the current 20,512 square foot armory to provide adequate classroom, office, restrooms, and kitchen areas.

The Ottumwa armory supports the 833rd Sapper Company (formerly Company B, 224th Engineer Battalion). This unit recently returned from federal active duty in Iraq with its former parent organization the 224th Engineer Battalion. The unit has been mobilized again is preparing form another tour of federal active duty in Iraq. They were reorganized as an engineer sapper company as part of the US Army modularity and transformation program that will reconfigure Army units into combat and support packages that will be interchangeable as the Army combines these units to build division and brigade combat teams for combat. This armory alteration/addition supports the new unit organization.

The authorized strength of this unit is 104.





## Ottumwa Armory Addition/Alteration RC2 Financial 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	500,000
Total Resources	0	0	0	500,000
Expenditures				
Capitals	0	0	0	500,000
Total Expenditures	0	0	0	500,000

### Camp Dodge Electrical Distribution System Upgrade/

Endowment for Iowa's Health Restricted Capitals Fu

#### Appropriation Description

Provide State of Iowa contribution of \$526,000 for the completion of a multi-year continual process renovation and upgrade of the outdated and deficient

Camp Dodge electrical distribution system. The federal contribution to this project is \$2,099,000. This request is being made at this time to take advantage of a one-time \$13M increase in our normal Federal minor construction funds that will allow us to finalize upgrade projects such as well as provide for life safety considerations and requirements. Endowment for Iowa's Health Restricted Capitals funding.

## Camp Dodge Electrical Distribution System Upgrade/ Financial 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	526,000
Federal Support	0	0	0	2,099,000
Total Resources	0	0	0	2,625,000
Expenditures				
Capitals	0	0	0	2,625,000
Total Expenditures	0	0	0	2,625,000





## IT Upgrades

### Technology Reinvestment Fund

## IT 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 (Funds)	0	0	15,000	0
Balance Brought Forward (Approps)	0	14,252	0	10,000
Appropriation	75,000	111,000	80,000	0
<b>Total Resources</b>	<b>75,000</b>	<b>125,252</b>	<b>95,000</b>	<b>10,000</b>
<b>Expenditures</b>				
Professional & Scientific Services	0	21,000	0	0
Outside Services	0	1,000	0	0
IT Equipment	60,748	93,252	95,000	10,000
Balance Carry Forward (Approps)	14,252	10,000	0	0
<b>Total Expenditures</b>	<b>75,000</b>	<b>125,252</b>	<b>95,000</b>	<b>10,000</b>



# Public Safety Capital

## 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

Provide public safety and criminal justice services that allow people in Iowa to enjoy a high quality of life in safe communities and that facilitate economic growth.

## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	6,593,000	8,260,000	5,344,000	560,000
Interest, Dividends, Bonds & Loans	15,720	0	0	0
Income Offsets	4,108,746	965,617	0	0
<b>Total Resources</b>	<b>10,717,466</b>	<b>9,225,617</b>	<b>5,344,000</b>	<b>560,000</b>
<b>Expenditures</b>				
Supplies & Materials	2,457	0	0	0
Contractual Services and Transfers	698,101	415,617	134,000	0
Equipment & Repairs	3,709,174	2,500,000	950,000	0
Claims & Miscellaneous	0	60,000	0	0
State Aid & Credits	5,100,000	1,400,000	0	0
Plant Improvements & Additions	242,118	4,850,000	4,260,000	560,000
Balance Carry Forward	965,617	0	0	0
<b>Total Expenditures</b>	<b>10,717,466</b>	<b>9,225,617</b>	<b>5,344,000</b>	<b>560,000</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
DPS-Regional Fire Training Facility	0	1,400,000	0	0
DPS-Fire Service Training Bureau - Training Centers	2,300,000	0	0	0
DPS - ISP Mason City Post - 0198 - RC1	(2,400,000)	0	0	0
DPS Mason City Post 8	0	2,400,000	0	0
AFIS - TRF 0943	550,000	560,000	560,000	560,000
DPS Tech Projects - TRF 0943	943,000	1,900,000	134,000	0
Law Enforcement Training Track at Newton	800,000	0	0	0
DPS Fire Service Training Bureau/Training Cntr (Fd 0942-RC2)	2,000,000	0	0	0
DPS- State Emergency Response Training Facility-0017	0	2,000,000	0	0
DPS-FY07 Land, Radio Console, Equipment Purchases -0198-RC1	2,400,000	0	0	0
DPS-Ottumwa Post 14-RIIF-0017	0	0	2,700,000	0
DPS-ISP Garage Land Acquisition-RIIF- 0017	0	0	1,000,000	0
DPS Radio Replacement-TRF-0943	0	0	450,000	0
DPS-Iowa System Redundancy-TRF-0943	0	0	500,000	0
Total Public Safety Capital	6,593,000	8,260,000	5,344,000	560,000

## Appropriations Detail

ning, design and construction of regional training facilities in the state.

### DPS-Regional Fire Training Facility

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

To the division of fire safety of the department for allocation to the fire service training bureau for plan-

### DPS-Regional Fire Training Facility Financial 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	1,400,000	0	0
Total Resources	0	1,400,000	0	0
Expenditures				
State Aid	0	1,400,000	0	0
Total Expenditures	0	1,400,000	0	0

### DPS-AFIS Lease Purchase

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

DPS-AFIS LEASE PURCHASE



## DPS-AFIS Lease Purchase Financial 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)	1,100,000	0	0	0
Total Resources	1,100,000	0	0	0
Expenditures				
IT Equipment	1,100,000	0	0	0
Total Expenditures	1,100,000	0	0	0

## DPS-NCIC Control Terminal Matc

See 53R in old system.

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DPS-NCIC CONTROL TERMINAL MATC

## DPS-NCIC Control Terminal Matc Financial 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)	158,746	0	0	0
Total Resources	158,746	0	0	0
Expenditures				
Intra-State Transfers	158,746	0	0	0
Total Expenditures	158,746	0	0	0

## DPS-Fire Service Training Bureau - Training Center

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DPS-Fire Service Training Bureau - Training Centers

## DPS-Fire Service Training Bureau - Training 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				
Balance Brought Forward (Approps)	450,000	450,000	0	0
Appropriation	2,300,000	0	0	0
Total Resources	2,750,000	450,000	0	0
Expenditures				
State Aid	2,300,000	0	0	0
Capitals	0	450,000	0	0
Balance Carry Forward (Approps)	450,000	0	0	0
Total Expenditures	2,750,000	450,000	0	0



## DPS Mason City Post 8

Rebuild Iowa Infrastructure Fund

### Appropriation Description

To request capital funding to replace the Iowa State Patrol Office in Mason City

### Appropriation Goal

To replace a District Office that does not accommodate the required needs to carry out law enforcement duties.

## DPS Mason City Post 8 Financial 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	2,400,000	0	0
Total Resources	0	2,400,000	0	0
Expenditures				
Capitals	0	2,400,000	0	0
Total Expenditures	0	2,400,000	0	0

## Law Enforcement Training Track at Newton

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Law Enforcement Training Track at Newton

## Law Enforcement Training Track at Newton Financial 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	800,000	0	0	0
Total Resources	800,000	0	0	0
Expenditures				
State Aid	800,000	0	0	0
Total Expenditures	800,000	0	0	0

## DPS- State Emergency Response Training Facility-00

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DPS- State Emergency Response Training Facility-0017

### Appropriation Goal

DPS- State Emergency Response Training Facility-0017



## DPS- State Emergency Response Training Facility-00 Financial 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				
Capitals	0	2,000,000	0	0
Total Expenditures	0	2,000,000	0	0

## DPS-Ottumwa Post 14-RIIF-0017

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DPS-Ottumwa Post 14-RIIF-0017

## DPS-Ottumwa Post 14-RIIF-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				
Appropriation	0	0	2,700,000	0
Total Resources	0	0	2,700,000	0
Expenditures				
Capitals	0	0	2,700,000	0
Total Expenditures	0	0	2,700,000	0

## DPS-ISP Garage Land Acquisition-RIIF-0017

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DPS-ISP Garage Land Acquisition-RIIF-0017

## DPS-ISP Garage Land Acquisition-RIIF-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				
Appropriation	0	0	1,000,000	0
Total Resources	0	0	1,000,000	0
Expenditures				
Capitals	0	0	1,000,000	0
Total Expenditures	0	0	1,000,000	0



## DPS-FY07 Land, Radio Console, Equipment Purchases

Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

DPS-FY07 Land, Radio Console, Equipment  
Purchases -0198-RC1

## DPS-FY07 Land, Radio Console, Equipment Purchases Financial 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	2,400,000	0	0	0
Total Resources	2,400,000	0	0	0
Expenditures				
Office Supplies	2,457	0	0	0
Communications	12,523	0	0	0
Intra-State Transfers	8,459	0	0	0
Outside Repairs/Service	32,963	0	0	0
Reimbursement to Other Agencies	12,874	0	0	0
Equipment	657,820	0	0	0
Office Equipment	90,561	0	0	0
Equipment - Non-Inventory	1,265,641	0	0	0
IT Equipment	74,584	0	0	0
Capitals	242,118	0	0	0
Total Expenditures	2,400,000	0	0	0

## DPS Fire Service Training Bureau/ Training Cntr (Fd

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

DPS Fire Service Training Bureau/Training Center  
(Fund 0942- RC2)

## DPS Fire Service Training Bureau/Training Cntr (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	2,000,000	0	0	0
Total Resources	2,000,000	0	0	0
Expenditures				
State Aid	2,000,000	0	0	0
Total Expenditures	2,000,000	0	0	0



**AFIS - TRF 0943****Technology Reinvestment Fund****Appropriation Description**

AFIS - TRF 0943

**AFIS - 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
<b>Resources</b>				
Balance Brought Forward (Approps)	0	182,030	0	0
Appropriation	550,000	560,000	560,000	560,000
Interest	15,720	0	0	0
<b>Total Resources</b>	<b>565,720</b>	<b>742,030</b>	<b>560,000</b>	<b>560,000</b>
<b>Expenditures</b>				
Reimbursement to Other Agencies	14,690	82,030	0	0
IT Equipment	369,000	600,000	0	0
Interest Expense/Princ/Securities	0	60,000	0	0
Balance Carry Forward (Approps)	182,030	0	0	0
Debt Ret. - Capital Leases	0	0	560,000	560,000
<b>Total Expenditures</b>	<b>565,720</b>	<b>742,030</b>	<b>560,000</b>	<b>560,000</b>

**DPS Tech Projects - TRF 0943****Technology Reinvestment Fund****Appropriation Description**

DPS Tech Projects - TRF 0943

**DPS Tech Projects - TRF 0943 Financial Summary**

Object Class	FY 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	333,588	0	0
Appropriation	943,000	1,900,000	134,000	0
<b>Total Resources</b>	<b>943,000</b>	<b>2,233,588</b>	<b>134,000</b>	<b>0</b>
<b>Expenditures</b>				
Communications	0	0	134,000	0
Intra-State Transfers	407,373	250,000	0	0
Reimbursement to Other Agencies	4,472	33,588	0	0
IT Outside Services	46,000	50,000	0	0
IT Equipment	151,567	1,900,000	0	0
Balance Carry Forward (Approps)	333,588	0	0	0
<b>Total Expenditures</b>	<b>943,000</b>	<b>2,233,588</b>	<b>134,000</b>	<b>0</b>

**DPS Radio Replacement-TRF-0943****Technology Reinvestment Fund****Appropriation Description**

DPS Radio Replacement-TRF-0943





## DPS Radio Replacement-TRF-0943 Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	0	450,000	0
Total Resources	0	0	450,000	0
Expenditures				
Equipment	0	0	450,000	0
Total Expenditures	0	0	450,000	0

## DPS-Iowa System Redundancy-TRF-0943

Technology Reinvestment Fund

### Appropriation Description

DPS-Iowa System Redundancy-TRF-0943

## DPS-Iowa System Redundancy-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	0	0	500,000	0
Total Resources	0	0	500,000	0
Expenditures				
IT Equipment	0	0	500,000	0
Total Expenditures	0	0	500,000	0



# Regents Capital

## Mission Statement

The State 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.

## 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	39,850,000	43,461,981	86,756,000	46,756,000
Receipts from Other Entities	1,005,000	39,600,000	0	0
Income Offsets	7,159,319	21,432,776	0	0
<b>Total Resources</b>	<b>48,014,319</b>	<b>104,494,757</b>	<b>86,756,000</b>	<b>46,756,000</b>
<b>Expenditures</b>				
Contractual Services and Transfers	26,581,543	104,494,757	0	0
Plant Improvements & Additions	0	0	86,756,000	46,756,000
Balance Carry Forward	21,432,776	0	0	0
<b>Total Expenditures</b>	<b>48,014,319</b>	<b>104,494,757</b>	<b>86,756,000</b>	<b>46,756,000</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
Regents Tuition Replacement	0	10,329,981	0	0
SUI - Iowa Institute for Biomedical Discovery	0	10,000,000	10,000,000	10,000,000
Fire Safety and Deferred Maintenance	0	1,000,000	0	0
ISU - Renewable Fuels Building	0	5,647,000	14,756,000	14,756,000
ISU - Veterinary Diagnostic Lab	0	600,000	0	0
UNI - MyEntreNet	0	235,000	0	0
UNI Playground Safety	500,000	0	0	0
Fire Safety and Deferred Maint All Institut - RIIF	0	0	50,000,000	10,000,000
Major Renovation & Repair, Health, Life, Fire Safety, ADA	10,000,000	0	0	0
FY 07 Biosciences Vertical Infrastructure (RIIF)	1,800,000	0	0	0
SUI Hygienic Laboratory	8,350,000	15,650,000	12,000,000	12,000,000
ISU Veterinary Laboratory	2,000,000	0	0	0
Major Renovation/Repair, Health, Life, Safety, ADA	6,200,000	0	0	0
Endowments and Salaries	5,000,000	0	0	0
Novel Proteins Facility Construction/ Equipment	1,000,000	0	0	0
FY 07 Biosciences Vertical Infrastructure	5,000,000	0	0	0
Total Regents Capital	39,850,000	43,461,981	86,756,000	46,756,000

## Appropriations Detail

### Regents Tuition Replacement

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Regents Tuition Replacement

### Regents Tuition 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	0	10,329,981	0	0
Total Resources	0	10,329,981	0	0
Expenditures				
Intra-State Transfers	0	10,329,981	0	0
Total Expenditures	0	10,329,981	0	0

### SUI - Iowa Institute for Biomedical Discovery

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

SUI - Iowa Institute for Biomedical Discovery



## SUI - Iowa Institute for Biomedical Discovery Financial 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	10,000,000	10,000,000	10,000,000
Total Resources	0	10,000,000	10,000,000	10,000,000
Expenditures				
Intra-State Transfers	0	10,000,000	0	0
Capitals	0	0	10,000,000	10,000,000
Total Expenditures	0	10,000,000	10,000,000	10,000,000

## ISU - Renewable Fuels Building

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

ISU - Renewable Fuels Building

## ISU - Renewable Fuels Building Financial 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	5,647,000	14,756,000	14,756,000
Total Resources	0	5,647,000	14,756,000	14,756,000
Expenditures				
Intra-State Transfers	0	5,647,000	0	0
Capitals	0	0	14,756,000	14,756,000
Total Expenditures	0	5,647,000	14,756,000	14,756,000

## IBSSS Deferred Maintenance

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

For correction of deferred maintenance at the Iowa Braille and Sight Saving School.

## IBSSS Deferred 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				
Balance Brought Forward (Approps)	100,000	0	0	0
Total Resources	100,000	0	0	0
Expenditures				
Intra-State Transfers	100,000	0	0	0
Total Expenditures	100,000	0	0	0



## UNI Playground Safety

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

For playground safety at the University of Northern Iowa for the Iowa Safe Surfacing initiative.

### UNI Playground 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
Resources				
Appropriation	500,000	0	0	0
Total Resources	500,000	0	0	0
Expenditures				
Intra-State Transfers	500,000	0	0	0
Total Expenditures	500,000	0	0	0

## Gilchrist Hall Repair and Restoration

### Rebuild Iowa Infrastructure Fund

#### Appropriation Goal

Gilchrist Hall Repair and Restoration

#### Appropriation Description

Gilchrist Hall Repair and Restoration

### Gilchrist Hall Repair and 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				
Balance Brought Forward (Approps)	1,071,818	0	0	0
Total Resources	1,071,818	0	0	0
Expenditures				
Intra-State Transfers	1,071,818	0	0	0
Total Expenditures	1,071,818	0	0	0

## School of the Deaf/IBSSS Maintenance

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

School of the Deaf/IBSSS Maintenance



## School of the Deaf/IBSSS 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				
Balance Brought Forward (Approps)	450,000	0	0	0
Intra State Receipts	100,000	0	0	0
Total Resources	550,000	0	0	0
Expenditures				
Intra-State Transfers	550,000	0	0	0
Total Expenditures	550,000	0	0	0

## Fire Safety and Deferred Maint All Institut - RIIF

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Fire safety and deferred maintenance from RIIF.

## Fire Safety and Deferred Maint All Institut - 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	0	50,000,000	10,000,000
Total Resources	0	0	50,000,000	10,000,000
Expenditures				
Capitals	0	0	50,000,000	10,000,000
Total Expenditures	0	0	50,000,000	10,000,000

## FY 07 Biosciences Vertical Infrastructure (RIIF)

Rebuild Iowa Infrastructure Fund

### Appropriation Description

FY 07 Biosciences Vertical Infrastructure (RIIF)



## FY 07 Biosciences Vertical 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>				
Balance Brought Forward (Approps)	0	637,776	0	0
Appropriation	1,800,000	0	0	0
Intra State Receipts	905,000	0	0	0
<b>Total Resources</b>	<b>2,705,000</b>	<b>637,776</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Intra-State Transfers	2,067,224	637,776	0	0
Balance Carry Forward (Approps)	637,776	0	0	0
<b>Total Expenditures</b>	<b>2,705,000</b>	<b>637,776</b>	<b>0</b>	<b>0</b>

## SUI Hygienic Laboratory

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

SUI Hygienic Laboratory

## SUI 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>				
Balance Brought Forward (Approps)	0	8,350,000	0	0
Appropriation	8,350,000	15,650,000	12,000,000	12,000,000
<b>Total Resources</b>	<b>8,350,000</b>	<b>24,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Expenditures</b>				
Intra-State Transfers	0	24,000,000	0	0
Capitals	0	0	12,000,000	12,000,000
Balance Carry Forward (Approps)	8,350,000	0	0	0
<b>Total Expenditures</b>	<b>8,350,000</b>	<b>24,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>

## ISU Veterinary Laboratory

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

ISU Veterinary Laboratory



## ISU Veterinary 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
Resources				
Balance Brought Forward (Approps)	0	1,320,000	0	0
Appropriation	2,000,000	0	0	0
Total Resources	2,000,000	1,320,000	0	0
Expenditures				
Intra-State Transfers	680,000	1,320,000	0	0
Balance Carry Forward (Approps)	1,320,000	0	0	0
Total Expenditures	2,000,000	1,320,000	0	0

## Major Renovation/Repair, Health, Life, Safety, ADA

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Major Renovation/Repair, Health, Life, Safety, ADA

## Major Renovation/Repair, Health, Life, Safety, ADA Financial 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	6,200,000	0	0	0
Total Resources	6,200,000	0	0	0
Expenditures				
Intra-State Transfers	6,200,000	0	0	0
Total Expenditures	6,200,000	0	0	0

## Endowments and Salaries

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Endowments and Salaries

## Endowments and 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	5,000,000	0	0	0
Total Resources	5,000,000	0	0	0
Expenditures				
Intra-State Transfers	5,000,000	0	0	0
Total Expenditures	5,000,000	0	0	0





## Novel Proteins Facility Construction/ Equipment

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Novel Proteins Facility Construction/Equipment

### Novel Proteins Facility Construction/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
<b>Resources</b>				
Balance Brought Forward (Approps)	0	1,000,000	0	0
Appropriation	1,000,000	0	0	0
Total Resources	1,000,000	1,000,000	0	0
<b>Expenditures</b>				
Intra-State Transfers	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

## SUI College of Public Health Academic Building

Rebuild Iowa Infrastructure Fund

### Appropriation Description

SUI College of Public Health Academic Building

### SUI College of Public Health Academic Building Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
<b>Resources</b>				
Private Gifts/Grants/Contracts	0	24,000,000	0	0
Total Resources	0	24,000,000	0	0
<b>Expenditures</b>				
Intra-State Transfers	0	24,000,000	0	0
Total Expenditures	0	24,000,000	0	0

## ISU Chemistry Facilities

Rebuild Iowa Infrastructure Fund

### Appropriation Description

ISU Chemistry Facilities



## ISU Chemistry Facilities Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Private Gifts/Grants/Contracts	0	15,600,000	0	0
Total Resources	0	15,600,000	0	0
Expenditures				
Intra-State Transfers	0	15,600,000	0	0
Total Expenditures	0	15,600,000	0	0

## Fire Safety and Deferred Maintenance

### Vertical Infrastructure Fund

### Appropriation Description

Fire Safety and Deferred Maintenance

## Fire Safety and Deferred 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	0	1,000,000	0	0
Total Resources	0	1,000,000	0	0
Expenditures				
Intra-State Transfers	0	1,000,000	0	0
Total Expenditures	0	1,000,000	0	0

## ISU - Veterinary Diagnostic Lab

### Vertical Infrastructure Fund

### Appropriation Description

ISU - Veterinary Diagnostic Lab

## ISU - Veterinary Diagnostic Lab Financial 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				
Intra-State Transfers	0	600,000	0	0
Total Expenditures	0	600,000	0	0



## FY 07 Biosciences Vertical Infrastructure

### Vertical Infrastructure Fund

#### Appropriation Description

FY 07 Biosciences Vertical Infrastructure

### FY 07 Biosciences Vertical 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
<b>Resources</b>				
Balance Brought Forward (Approps)	0	2,280,000	0	0
Appropriation	5,000,000	0	0	0
Total Resources	5,000,000	2,280,000	0	0
<b>Expenditures</b>				
Intra-State Transfers	2,720,000	2,280,000	0	0
Balance Carry Forward (Approps)	2,280,000	0	0	0
Total Expenditures	5,000,000	2,280,000	0	0

## ISU Undergraduate Classrooms

### Tax-Exempt Bonds Proceeds Rest

#### Appropriation Description

ISU UNDERGRADUATE CLASSROOMS

### ISU Undergraduate Classrooms Financial Summary

Object 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)	2,814,500	0	0	0
Total Resources	2,814,500	0	0	0
<b>Expenditures</b>				
Intra-State Transfers	2,814,500	0	0	0
Total Expenditures	2,814,500	0	0	0

## UNI Innovative Teaching Center

### Tax-Exempt Bonds Proceeds Rest

#### Appropriation Description

UNI INNOVATIVE TEACHING CENTER



## UNI Innovative Teaching 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				
Balance Brought Forward (Approps)	2,615,001	0	0	0
Total Resources	2,615,001	0	0	0
Expenditures				
Intra-State Transfers	2,615,001	0	0	0
Total Expenditures	2,615,001	0	0	0

## Lakeside Laboratory

Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

LAKESIDE LABORATORY

## Lakeside 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
Resources				
Balance Brought Forward (Approps)	8,000	0	0	0
Total Resources	8,000	0	0	0
Expenditures				
Intra-State Transfers	8,000	0	0	0
Total Expenditures	8,000	0	0	0

## ISD Tuckpointing

Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

ISD TUCKPOINTING

## ISD Tuckpointing Financial 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)	100,000	0	0	0
Total Resources	100,000	0	0	0
Expenditures				
Intra-State Transfers	100,000	0	0	0
Total Expenditures	100,000	0	0	0



## Major Renovation & Repair, Health, Life, Fire Safe

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

Major Renovation & Repair, Health, Life, Fire Safety, ADA

### Major Renovation & Repair, Health, Life, Fire Safe Financial 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	7,845,000	0	0
Appropriation	10,000,000	0	0	0
Total Resources	10,000,000	7,845,000	0	0
Expenditures				
Intra-State Transfers	2,155,000	7,845,000	0	0
Balance Carry Forward (Approps)	7,845,000	0	0	0
Total Expenditures	10,000,000	7,845,000	0	0

## UNI - MyEntreNet

Technology Reinvestment Fund

### Appropriation Description

UNI - MyEntreNet

### UNI - MyEntreNet Financial 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	235,000	0	0
Total Resources	0	235,000	0	0
Expenditures				
Intra-State Transfers	0	235,000	0	0
Total Expenditures	0	235,000	0	0



# Transportation Capitals

## 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 advocates and delivers transportation services that support the economic, environmental and social vitality of Iowa.

## 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	3,597,867	3,300,000	4,600,000	4,600,000
Income Offsets	9,889,971	5,640,152	0	0
<b>Total Resources</b>	<b>13,487,838</b>	<b>8,940,152</b>	<b>4,600,000</b>	<b>4,600,000</b>
<b>Expenditures</b>				
Contractual Services and Transfers	0	1,000	0	0
Plant Improvements & Additions	7,844,475	8,939,152	4,600,000	4,600,000
Reversions	3,210	0	0	0
Balance Carry Forward	5,640,153	0	0	0
<b>Total Expenditures</b>	<b>13,487,838</b>	<b>8,940,152</b>	<b>4,600,000</b>	<b>4,600,000</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
DOT Capitals - Garage Roofing Projects	100,000	100,000	200,000	200,000
Clarinda Garage FY 08	0	2,300,000	0	0
Scale & Inspection Sites FY 01	(2,133)	0	0	0
MVD Field Facilities Maintenance	0	100,000	200,000	200,000
Waukon Garage	0	0	2,500,000	2,500,000
Maintenance Garage Improvements	0	0	1,000,000	1,000,000
DOT Capitals - Utility Improvements	400,000	400,000	400,000	400,000
DOT Capitals - Fairfield Garage	2,500,000	0	0	0
DOT Capitals - Heating, Cooling, Exhaust System Improvements	100,000	100,000	100,000	100,000
DOT Capitals - ADA Improvements	200,000	200,000	100,000	100,000
DOT Capitals - Ames Complex Pave S. Parking Lot	200,000	0	0	0
DOT Capitals - Ames Complex Elevator Upgrade	100,000	100,000	100,000	100,000
<b>Total Transportation Capital</b>	<b>3,597,867</b>	<b>3,300,000</b>	<b>4,600,000</b>	<b>4,600,000</b>

## Appropriations Detail

## Appropriation Description

Funding for DOT CAPITALS for FY 2003.

## DOT Capitals - FY 2003

Primary Road Fund



## DOT Capitals - FY 2003 Financial 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)	168,246	16,357	0	0
Total Resources	168,246	16,357	0	0
Expenditures				
Capitals	148,678	16,357	0	0
Balance Carry Forward (Approps)	16,357	0	0	0
Reversions	3,210	0	0	0
Total Expenditures	168,246	16,357	0	0

## DOT Capitals - FY 2004

### Primary Road Fund

the replacement of field garage facilities throughout the state.

### Appropriation Description

Garage Replacements: This appropriation funds the cost of land and building construction associated with

## DOT Capitals - FY 2004 Financial 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)	417,302	252,709	0	0
Total Resources	417,302	252,709	0	0
Expenditures				
Capitals	164,592	252,709	0	0
Balance Carry Forward (Approps)	252,709	0	0	0
Total Expenditures	417,302	252,709	0	0

## DOT Capitals - FY 2005

### Primary Road Fund

### Appropriation Description

Funding for DOT CAPITALS for FY 2005.



## DOT Capitals - FY 2005 Financial Summary

Object 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	650,000	0	0
Total Resources	650,000	650,000	0	0
<b>Expenditures</b>				
Capitals	0	650,000	0	0
Balance Carry Forward (Approps)	650,000	0	0	0
Total Expenditures	650,000	650,000	0	0

## DOT Capitals - Garage Roofing Projects

### Primary Road Fund

### Appropriation Description

Funding for DOT CAPITALS - Garage roofing projects.

## DOT Capitals - Garage Roofing Projects Financial Summary

Object Class	FY 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)	129,239	229,239	0	0
Appropriation	100,000	100,000	200,000	200,000
Total Resources	229,239	329,239	200,000	200,000
<b>Expenditures</b>				
Capitals	0	329,239	200,000	200,000
Balance Carry Forward (Approps)	229,239	0	0	0
Total Expenditures	229,239	329,239	200,000	200,000

## Clarinda Garage FY 08

### Primary Road Fund

### Appropriation Description

Funding for the Clarinda Garage project in FY 2008.





## Clarinda Garage FY 08 Financial 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	2,300,000	0	0
Total Resources	0	2,300,000	0	0
Expenditures				
Capitals	0	2,300,000	0	0
Total Expenditures	0	2,300,000	0	0

## Waukon Garage

### Primary Road Fund

### Appropriation Description

Waukon Garage

## Waukon Garage Financial 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	2,500,000	2,500,000
Total Resources	0	0	2,500,000	2,500,000
Expenditures				
Capitals	0	0	2,500,000	2,500,000
Total Expenditures	0	0	2,500,000	2,500,000

## Maintenance Garage Improvements

### Primary Road Fund

### Appropriation Description

Maintenance Garage Improvements

## Maintenance Garage 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	0	0	1,000,000	1,000,000
Total Resources	0	0	1,000,000	1,000,000
Expenditures				
Capitals	0	0	1,000,000	1,000,000
Total Expenditures	0	0	1,000,000	1,000,000

## DOT Capitals - Utility Improvements

### Primary Road Fund

### Appropriation Description

Funding for DOT Capitals - Utility Improvements.



## DOT Capitals - Utility 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)	140,428	188,549	0	0
Appropriation	400,000	400,000	400,000	400,000
Total Resources	540,428	588,549	400,000	400,000
<b>Expenditures</b>				
Capitals	351,879	588,549	400,000	400,000
Balance Carry Forward (Approps)	188,549	0	0	0
Total Expenditures	540,428	588,549	400,000	400,000

## DOT Capitals - Fairfield Garage

### Primary Road Fund

### Appropriation Description

Funding for DOT Capitals - Fairfield Garage construction.

## DOT Capitals - Fairfield Garage Financial Summary

Object 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	2,492,032	0	0
Appropriation	2,500,000	0	0	0
Total Resources	2,500,000	2,492,032	0	0
<b>Expenditures</b>				
Capitals	7,968	2,492,032	0	0
Balance Carry Forward (Approps)	2,492,032	0	0	0
Total Expenditures	2,500,000	2,492,032	0	0

## DOT Capitals - Heating, Cooling, Exhaust System Im

### Primary Road Fund

### Appropriation Description

DOT CAPITALS - Heating, cooling and exhaust system improvements.



## DOT Capitals - Heating, Cooling, Exhaust System Im Financial 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)	16,065	59,327	0	0
Appropriation	100,000	100,000	100,000	100,000
Total Resources	116,065	159,327	100,000	100,000
Expenditures				
Capitals	56,738	159,327	100,000	100,000
Balance Carry Forward (Approps)	59,327	0	0	0
Total Expenditures	116,065	159,327	100,000	100,000

## DOT Capitals - ADA Improvements

### Primary Road Fund

### Appropriation Description

Funding for DOT CAPITALS - ADA Improvements.

## DOT Capitals - ADA 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				
Balance Brought Forward (Approps)	0	200,000	0	0
Appropriation	200,000	200,000	100,000	100,000
Total Resources	200,000	400,000	100,000	100,000
Expenditures				
Capitals	0	400,000	100,000	100,000
Balance Carry Forward (Approps)	200,000	0	0	0
Total Expenditures	200,000	400,000	100,000	100,000

## DOT Capitals - Ames Complex Pave S. Parking Lot

### Primary Road Fund

### Appropriation Description

DOT Capitals - Ames Complex, pave south parking lot.



## DOT Capitals - Ames Complex Pave S. Parking Lot Financial 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				
Capitals	200,000	0	0	0
Total Expenditures	200,000	0	0	0

## DOT Capitals - Ames Complex Elevator Upgrade

### Primary Road Fund

### Appropriation Description

Funding for DOT Capitals - Ames Complex Elevator upgrades.

## DOT Capitals - Ames Complex Elevator Upgrade Financial 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	100,000	0	0
Appropriation	100,000	100,000	100,000	100,000
Total Resources	100,000	200,000	100,000	100,000
Expenditures				
Capitals	0	200,000	100,000	100,000
Balance Carry Forward (Approps)	100,000	0	0	0
Total Expenditures	100,000	200,000	100,000	100,000

## Scale & Inspection Sites FY 00

### Road Use Tax Fund

### Appropriation Description

Funding for Scale and Inspections Sites for FY 2000.

## Scale & Inspection Sites FY 00 Financial 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)	1,601	0	0	0
Total Resources	1,601	0	0	0
Expenditures				
Capitals	1,601	0	0	0
Total Expenditures	1,601	0	0	0



## Scale & Inspection Sites FY 01

### Road Use Tax Fund

#### Appropriation Description

Funding for Scale and Inspection Sites for FY 2001.

### Scale & Inspection Sites FY 01 Financial 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)	23,852	0	0	0
Change	(2,133)	0	0	0
Total Resources	21,719	0	0	0
Expenditures				
Capitals	21,719	0	0	0
Total Expenditures	21,719	0	0	0

## MVD Field Facilities Maintenance

### Road Use Tax Fund

#### Appropriation Description

Funding for Motor Vehicle Facilities Maintenance.

### MVD Field Facilities Maintenance Financial Summary

Object Class	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Appropriation	0	100,000	200,000	200,000
Total Resources	0	100,000	200,000	200,000
Expenditures				
Outside Repairs/Service	0	1,000	0	0
Capitals	0	99,000	200,000	200,000
Total Expenditures	0	100,000	200,000	200,000

## Motor Vehicle Division Building

### Road Use Tax Fund

#### Appropriation Description

Funding to build a Motor Vehicle Division Building.



## Motor Vehicle Division Building Financial Summary

Object 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)	8,143,238	1,262,738	0	0
Total Resources	8,143,238	1,262,738	0	0
<b>Expenditures</b>				
Capitals	6,880,501	1,262,738	0	0
Balance Carry Forward (Approps)	1,262,738	0	0	0
Total Expenditures	8,143,238	1,262,738	0	0

## Scale & Inspection Sites FY 04

### Road Use Tax Fund

### Appropriation Description

This appropriation provides funds for various scale facility improvements around the state.

## Scale & Inspection Sites FY 04 Financial Summary

Object 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)	200,000	189,201	0	0
Total Resources	200,000	189,201	0	0
<b>Expenditures</b>				
Capitals	10,799	189,201	0	0
Balance Carry Forward (Approps)	189,201	0	0	0
Total Expenditures	200,000	189,201	0	0



# Education Capital

## Mission Statement

The Department of Education feels that it is critical to maintain and improve the capital investment of the state. To accomplish this, the Department of Education has developed requests for capital maintenance or improvements.

## Description

The Department of Education feels that it is critical to maintain and improve the capital investment of the state. To accomplish this, the Department of Education has developed requests for capital maintenance or improvements.

## 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	7,740,000	4,810,000	5,303,937	2,000,000
Taxes	4,953,348	5,000,000	5,000,000	5,000,000
Receipts from Other Entities	0	75,000	0	0
Interest, Dividends, Bonds & Loans	402,399	180,000	180,000	180,000
Fees, Licenses & Permits	46,652	75,000	75,000	75,000
Income Offsets	22,382,414	26,843,437	4,203,242	6,404,937
<b>Total Resources</b>	<b>35,524,813</b>	<b>36,983,437</b>	<b>14,762,179</b>	<b>13,659,937</b>
<b>Expenditures</b>				
Travel & Subsistence	246	45,030	0	0
Supplies & Materials	5,560	13,100	0	0
Contractual Services and Transfers	386,962	566,000	62,500	12,500
Equipment & Repairs	1,372,714	17,141,504	3,203,937	900,000
Claims & Miscellaneous	3,185,237	3,201,000	3,201,000	3,201,000
State Aid & Credits	3,146,052	3,545,235	2,950,000	2,000,000
Plant Improvements & Additions	584,606	6,066,631	5,007,967	5,000,000
Balance Carry Forward	26,843,436	6,404,937	336,775	2,546,437
<b>Total Expenditures</b>	<b>35,524,813</b>	<b>36,983,437</b>	<b>14,762,179</b>	<b>13,659,937</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
Enrich Iowa	1,200,000	1,000,000	1,000,000	0
IPTV Capitals	0	1,275,000	2,303,937	0
Community College Infrastructure	2,000,000	0	0	0
Community College Infrastructure	0	2,000,000	2,000,000	2,000,000
CC NE Agri Safety Equip	0	35,000	0	0
UPS	315,000	0	0	0
Analog Transm Repl	1,425,000	0	0	0
Digital TV Conversion	2,300,000	0	0	0
Iowa Learning Technologies	500,000	500,000	0	0
<b>Total Education Capital</b>	<b>7,740,000</b>	<b>4,810,000</b>	<b>5,303,937</b>	<b>2,000,000</b>



## Appropriations Detail

### Enrich Iowa

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

To provide resources for structural and technological improvements to local libraries.

#### Appropriation Goal

This pass-through funding for eligible public libraries has come from the Rebuild Iowa Infrastructure fund

since FY02. It is formula-based and is distributed in connection with the Open Access and Access Plus components of the Enrich Iowa program. Because this is RIIF funding, it must be used to provide support for structural and technological improvements in eligible libraries. These improvements include purchase of computer hardware and software, creation of CD and DVD collections, addition of book drops and other updates to the library building. Nonprint resources such as books on CD and movies on DVD make up more than 25% of the check-outs of public libraries.

## Enrich 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>				
Balance Brought Forward (Approps)	3,869	432	0	0
Appropriation	1,200,000	1,000,000	1,000,000	0
Total Resources	1,203,869	1,000,432	1,000,000	0
<b>Expenditures</b>				
Intra-State Transfers	250,000	50,000	50,000	0
State Aid	953,437	950,432	950,000	0
Balance Carry Forward (Approps)	432	0	0	0
Total Expenditures	1,203,869	1,000,432	1,000,000	0

## DTV Conversion

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

IPTV - digital TV conversion





## DTV 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)	14,245,233	12,201,941	0	0
Intra State Receipts	0	75,000	0	0
Total Resources	14,245,233	12,276,941	0	0
<b>Expenditures</b>				
State Vehicle Operation	0	1,000	0	0
Depreciation	0	1,000	0	0
Facility Maintenance Supplies	0	1,000	0	0
Equipment Maintenance Supplies	5,560	10,000	0	0
Postage	0	100	0	0
Rentals	0	20,000	0	0
Professional & Scientific Services	0	50,000	0	0
Outside Services	0	5,000	0	0
Intra-State Transfers	75,000	0	0	0
Outside Repairs/Service	32,806	50,000	0	0
Reimbursement to Other Agencies	9,318	27,000	0	0
IT Outside Services	0	4,500	0	0
Equipment	1,367,906	11,641,841	0	0
Equipment - Non-Inventory	0	20,000	0	0
IT Equipment	0	45,500	0	0
Capitals	552,701	400,000	0	0
Balance Carry Forward (Approps)	12,201,941	0	0	0
Total Expenditures	14,245,233	12,276,941	0	0

## IPTV Capitals

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

IPTV - Capital budget

## 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
<b>Resources</b>				
Balance Brought Forward (Approps)	2,000,000	2,000,000	1,050,000	1,050,000
Appropriation	0	1,275,000	2,303,937	0
Total Resources	2,000,000	3,275,000	3,353,937	1,050,000
<b>Expenditures</b>				
Equipment Maintenance Supplies	0	1,000	0	0
Professional & Scientific Services	0	100,000	10,000	10,000
Equipment	0	1,865,000	3,203,937	900,000
Capitals	0	259,000	0	0
Balance Carry Forward (Approps)	2,000,000	1,050,000	140,000	140,000
Total Expenditures	2,000,000	3,275,000	3,353,937	1,050,000



## Parker Building Remodel

Rebuild Iowa Infrastructure Fund

### Appropriation Description

PARKER BUILDING REMODEL

### Parker Building Remodel Financial Summary

Object 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)	39,537	7,631	7,967	0
Total Resources	39,537	7,631	7,967	0
<b>Expenditures</b>				
Capitals	31,906	7,631	7,967	0
Balance Carry Forward (Approps)	7,631	0	0	0
Total Expenditures	39,537	7,631	7,967	0

## Community College Infrastructure

Rebuild Iowa Infrastructure Fund

### Appropriation Goal

Provides funding for community colleges to address health, life, and fire safety infrastructure needs.

### Appropriation Description

Provides funding for community colleges to address health, life, and fire safety infrastructure needs.

### Community College 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
<b>Resources</b>				
Appropriation	0	2,000,000	2,000,000	2,000,000
Total Resources	0	2,000,000	2,000,000	2,000,000
<b>Expenditures</b>				
State Aid	0	2,000,000	2,000,000	2,000,000
Total Expenditures	0	2,000,000	2,000,000	2,000,000

## CC NE Agri Safety Equip

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Community Colleges: Northeast Iowa Community College for the education center for agricultural safety training for equipment purchases



## CC NE Agri Safety Equip Financial 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	35,000	0	0
Total Resources	0	35,000	0	0
Expenditures				
Professional & Scientific Services	0	35,000	0	0
Total Expenditures	0	35,000	0	0

### Community College Infrastructure

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Goal

Provides funding for community colleges to address health, life, and fire safety infrastructure needs.

### Appropriation Description

Provides funding for community colleges to address health, life, and fire safety infrastructure needs.

## Community College 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	2,000,000	0	0	0
Total Resources	2,000,000	0	0	0
Expenditures				
State Aid	2,000,000	0	0	0
Total Expenditures	2,000,000	0	0	0

## UPS

Technology Reinvestment Fund

### Appropriation Description

IPTV Capitals Uninterrupted Power Supply

## UPS Financial 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	315,000	0	0
Appropriation	315,000	0	0	0
Total Resources	315,000	315,000	0	0
Expenditures				
Professional & Scientific Services	0	15,000	0	0
Capitals	0	300,000	0	0
Balance Carry Forward (Approps)	315,000	0	0	0
Total Expenditures	315,000	315,000	0	0



## Analog Transm Repl

### Technology Reinvestment Fund

### Appropriation Description

IPTV Capitals - Analog Transmitter Replacement

## Analog Transm Repl Financial Summary

Object 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	1,420,193	0	0
Appropriation	1,425,000	0	0	0
Total Resources	1,425,000	1,420,193	0	0
<b>Expenditures</b>				
State Vehicle Operation	0	41,030	0	0
Professional & Scientific Services	0	10,000	0	0
Equipment	0	1,219,163	0	0
Equipment - Non-Inventory	4,807	10,000	0	0
IT Equipment	0	40,000	0	0
Capitals	0	100,000	0	0
Balance Carry Forward (Approps)	1,420,193	0	0	0
Total Expenditures	1,425,000	1,420,193	0	0

## Digital TV Conversion

### Technology Reinvestment Fund

### Appropriation Description

IPTV Capitals - DTV Conversion

## 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)	0	2,300,000	0	0
Appropriation	2,300,000	0	0	0
Total Resources	2,300,000	2,300,000	0	0
<b>Expenditures</b>				
Equipment	0	2,300,000	0	0
Balance Carry Forward (Approps)	2,300,000	0	0	0
Total Expenditures	2,300,000	2,300,000	0	0

## Iowa Learning Technologies

### Technology Reinvestment Fund

### Appropriation Description

This is a pilot grant program to encourage innovation,

increase student achievement, and ensure that technology is used on the basis of best practice. It is also designed to:

- Obtain valid and reliable evidence of the impact on student engagement and achievement from the use of



technology, which may include, but are not limited to a one-to-one initiative,

- Further demonstrate successful district-to-vendor relationships and possibilities,
- Provide for development of individual education plans for students (if appropriate to the project),
- Identify local district educational and fiscal planning and implementation strategies,
- Gain a better understanding of the current status of technology in Iowa schools, and

- Encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods.

### Appropriation Goal

The goal for the pilot grant program is to provide results and additional information necessary for the general assembly to consider implementation of a statewide technology initiative.

## 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
<b>Resources</b>				
Balance Brought Forward (Approps)	0	294,803	0	0
Appropriation	500,000	500,000	0	0
Total Resources	500,000	794,803	0	0
<b>Expenditures</b>				
Personal Travel In State	246	2,000	0	0
Printing & Binding	0	1,000	0	0
Communications	682	5,000	0	0
Professional & Scientific Services	11,655	192,000	0	0
State Aid	192,615	594,803	0	0
Balance Carry Forward (Approps)	294,803	0	0	0
Total Expenditures	500,000	794,803	0	0

## Fund Detail

### Education Capital Fund Detail

Funds	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Education Capital	11,496,174	13,558,437	8,400,275	10,609,937
School Infrastructure Fund	11,496,174	13,558,437	8,400,275	10,609,937

## School Infrastructure Fund

used for purposes of the school infrastructure program.

### Fund Description

This fund shall receive bond proceeds, investment earnings on the proceeds, grants, donations etc. to be



## School Infrastructure Fund Detail

Object Class	FY 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)	6,093,775	8,303,437	3,145,275	5,354,937
Pari-Mutuel Receipts	4,953,348	5,000,000	5,000,000	5,000,000
Interest	402,399	180,000	180,000	180,000
Fees, Licenses & Permits	46,652	75,000	75,000	75,000
Total School Infrastructure Fund	11,496,174	13,558,437	8,400,275	10,609,937
<b>Expenditures</b>				
Professional & Scientific Services	7,500	2,500	2,500	2,500
Other Expense & Obligations	775	1,000	1,000	1,000
Interest Expense/Princ/Securities	3,184,463	3,200,000	3,200,000	3,200,000
Balance Carry Forward (Funds)	8,303,437	5,354,937	196,775	2,406,437
Debt Retirement - Bonds	0	5,000,000	5,000,000	5,000,000
Total School Infrastructure Fund	11,496,174	13,558,437	8,400,275	10,609,937



# Judicial Branch Capital

## Description

963SD

## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Total Resources	0	0	0	0
Expenditures				
Total Expenditures	0	0	0	0

## 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

## Appropriations Detail



# Veterans Affairs Capitals

## Mission Statement

Caring - Our Only Reason for Being

## Description

Capital and Major Maintenance requests to maintain or enhance a safe, pleasant environment for veterans.

## 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	6,200,000	532,000	20,750,329	20,555,329
Receipts from Other Entities	10,708,528	12,436,887	4,569,712	41,141,508
Interest, Dividends, Bonds & Loans	240,961	220,000	220,000	220,000
Sales, Rents & Services	472	0	0	0
Miscellaneous	210	500	500	500
Income Offsets	736,976	17,567,478	20,284,671	19,226,836
<b>Total Resources</b>	<b>17,887,146</b>	<b>30,756,865</b>	<b>45,825,212</b>	<b>81,144,173</b>
<b>Expenditures</b>				
Supplies & Materials	303	10	10	10
Contractual Services and Transfers	319,365	10,521,980	7,020,306	23,991,159
Equipment & Repairs	0	10,000	25,000	10,000
State Aid & Credits	0	498,029	242,404	220,500
Plant Improvements & Additions	0	10	180,010	39,293,460
Appropriations	0	500,000	0	0
Balance Carry Forward	17,567,478	19,226,836	38,357,482	17,629,044
<b>Total Expenditures</b>	<b>17,887,146</b>	<b>30,756,865</b>	<b>45,825,212</b>	<b>81,144,173</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
Iowa Veterans Home Capitals-Restricted Fund	6,200,000	0	0	0
Iowa Department of Veterans Affairs Capital Improvements	0	0	180,000	0
Veterans Home Infrastructure Improvements and Construction	0	532,000	20,555,329	0
Veterans Home Infrastructure Improvements and Construction	0	0	0	20,555,329
Iowa Department of Veterans Affairs Technology Request	0	0	15,000	0
<b>Total Veterans Affairs Capital</b>	<b>6,200,000</b>	<b>532,000</b>	<b>20,750,329</b>	<b>20,555,329</b>





## Appropriations Detail

### Iowa Department of Veterans Affairs Capital Improv

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Iowa Department of Veterans Affairs Capital Improvements

### Iowa Department of Veterans Affairs Capital Improv Financial 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	180,000	0
Total Resources	0	0	180,000	0
Expenditures				
Capitals	0	0	180,000	0
Total Expenditures	0	0	180,000	0

### Veterans Home Infrastructure Improvements and Cons

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Veterans Home Infrastructure Improvements and Construction

### Veterans Home Infrastructure Improvements and Cons Financial 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	532,000	20,555,329	0
Federal Support	0	0	1,602,384	0
Total Resources	0	532,000	22,157,713	0
Expenditures				
Intra-State Transfers	0	500,000	2,465,206	0
Reimbursement to Other Agencies	0	32,000	0	0
Balance Carry Forward (Approps)	0	0	19,692,507	0
Total Expenditures	0	532,000	22,157,713	0

### Veterans Home Infrastructure Improvements and Cons

#### Fiscal Year 2009 Tax-Exempt Restricted Capitals Fu

#### Appropriation Description

Veterans Home Infrastructure Improvements and Construction



## Veterans Home Infrastructure Improvements and Cons Financial Summary

Object 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	20,555,329
Federal Support	0	0	0	38,174,180
Total Resources	0	0	0	58,729,509
<b>Expenditures</b>				
Intra-State Transfers	0	0	0	19,436,059
Capitals	0	0	0	39,293,450
Total Expenditures	0	0	0	58,729,509

### Iowa Veterans Cemetery

#### Iowa Veterans Trust Fund

#### Appropriation Description

#### IOWA VETERANS CEMETERY

#### Appropriation Goal

The Iowa Department of Veterans Affairs (hereinafter referred to as IDVA) has been given the authority

under Senate File 2298 to develop a State Veterans Cemetery. This will entail a 40-50 acre gravesite area that will have a capacity for 26,000-32,500 veterans and their dependents to be buried. The state has recently received a donation of 100 acres. The federal Department of Veterans Affairs (DVA) will reimburse the State of Iowa for the development and construction costs of the cemetery with the commitment from the State of Iowa that they will maintain the cemetery according to the federal standards at the State's cost.

## Iowa Veterans Cemetery Financial Summary

Object 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)	200,407	0	0	0
Federal Support	0	7,625,038	0	0
Other Sales & Services	472	0	0	0
Unearned Receipts	210	0	0	0
Total Resources	201,089	7,625,038	0	0
<b>Expenditures</b>				
Office Supplies	51	0	0	0
Facility Maintenance Supplies	178	0	0	0
Other Supplies	75	0	0	0
Professional & Scientific Services	700	0	0	0
Outside Services	85	0	0	0
Intra-State Transfers	200,000	7,625,038	0	0
Total Expenditures	201,089	7,625,038	0	0

### Iowa Veterans Home Capitals-Restricted Fund

#### Endowment for Iowa's Health Restricted Capitals Fu

#### Appropriation Description

### Iowa Veterans Home Capitals-Restricted Fund



## Appropriation Goal

Funding needed to provide capital maintenance and repairs of all types to the existing facility and physical plant for projects primarily \$250,000 or greater.

## Iowa Veterans Home Capitals-Restricted 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)	0	12,289,949	15,262,767	14,226,836
Appropriation	6,200,000	0	0	0
Federal Support	0	0	2,967,328	2,967,328
Intra State Receipts	6,208,528	4,039,945	0	0
Total Resources	12,408,528	16,329,894	18,230,095	17,194,164
<b>Expenditures</b>				
Housing & Subsistence Supplies	0	10	10	10
Professional & Scientific Services	0	5,000	5,000	5,000
Intra-State Transfers	100,000	2,037,938	4,500,000	4,500,000
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	18,579	50,000	50,000	50,000
Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	0	5,000	5,000	5,000
Capitals	0	10	10	10
Balance Carry Forward (Approps)	12,289,949	14,226,836	13,664,975	12,629,044
Total Expenditures	12,408,528	16,329,894	18,230,095	17,194,164

## Iowa Department of Veterans Affairs Technology Req

### Technology Reinvestment Fund

## Appropriation Description

Iowa Department of Veterans Affairs Technology Request

## Iowa Department of Veterans Affairs Technology Req Financial Summary

Object 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	15,000	0
Total Resources	0	0	15,000	0
<b>Expenditures</b>				
IT Equipment	0	0	15,000	0
Total Expenditures	0	0	15,000	0



## Fund Detail

### Veterans Affairs Capitals 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 Capital	5,277,529	6,269,933	5,242,404	5,220,500
Iowa Veterans Trust Fund	5,277,529	6,269,933	5,242,404	5,220,500

### Iowa Veterans Trust Fund

college tuition aid, job training aid, nursing facility costs, unemployment aid, etc. Benefits are paid once the fund has reached a balance of \$50 million.

#### Fund Description

The Iowa Veterans Trust Fund was established under Code section 35A.13 for benefits to veterans, such as

### Iowa Veterans 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)	536,568	5,277,529	5,021,904	5,000,000
Intra State Receipts	4,500,000	771,904	0	0
Interest	240,961	220,000	220,000	220,000
Unearned Receipts	0	500	500	500
Total Iowa Veterans Trust Fund	5,277,529	6,269,933	5,242,404	5,220,500
<b>Expenditures</b>				
Intra-State Transfers	0	271,904	0	0
State Aid	0	498,029	242,404	220,500
Appropriation	0	500,000	0	0
Balance Carry Forward (Funds)	5,277,529	5,000,000	5,000,000	5,000,000
Total Iowa Veterans Trust Fund	5,277,529	6,269,933	5,242,404	5,220,500



# General Assembly Capital

## Description

968SD

## Financial Summary

Object Category	FY 2007 Actuals	FY 2008 Current Year Budget Estimate	FY 2009 Total Department Request	FY 2009 Total Governor's Recommended
Resources				
Income Offsets	1,420,405	0	0	0
Total Resources	1,420,405	0	0	0
Expenditures				
Reversions	1,420,405	0	0	0
Total Expenditures	1,420,405	0	0	0

## 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

## Appropriations Detail

## Legislative Capital

Rebuild Iowa Infrastructure Fund

## Appropriation Description

LEGISLATIVE CAPITAL

## Legislative Capital Financial 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)	1,420,405	0	0	0
Total Resources	1,420,405	0	0	0
Expenditures				
Reversions	1,420,405	0	0	0
Total Expenditures	1,420,405	0	0	0



# Blind Capitals, Department for the

## Mission Statement

The Iowa Department for the Blind is the means for persons who are blind to obtain for themselves universal accessibility and full participation as citizens in whatever roles they may choose, including roles that improve Iowa's economic growth.

## Description

The Iowa Department for the Blind 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.

## 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	4,000,000	0	0	869,748
Income Offsets	0	3,700,175	0	3,700,175
Total Resources	4,000,000	3,700,175	0	4,569,923
<b>Expenditures</b>				
State Aid & Credits	0	0	0	869,748
Plant Improvements & Additions	299,825	0	0	0
Balance Carry Forward	3,700,175	3,700,175	0	3,700,175
Total Expenditures	4,000,000	3,700,175	0	4,569,923

## 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
Blind Building Renovation FY07	4,000,000	0	0	0
Blind Building Renovation FY09	0	0	0	869,748
Total Department For The Blind Capitals	4,000,000	0	0	869,748

## Appropriations Detail

### Blind Building Renovation FY09

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Dormitory Renovation



## Blind Building Renovation FY09 Financial 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	869,748
Total Resources	0	0	0	869,748
Expenditures				
State Aid	0	0	0	869,748
Total Expenditures	0	0	0	869,748

## Blind Building Renovation FY07

Endowment for Iowa's Health Restricted Capitals Fu

### Appropriation Description

Remodel 3rd and 4th Floor

## Blind Building Renovation FY07 Financial 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	3,700,175	0	3,700,175
Appropriation	4,000,000	0	0	0
Total Resources	4,000,000	3,700,175	0	3,700,175
Expenditures				
Capitals	299,825	0	0	0
Balance Carry Forward (Approps)	3,700,175	3,700,175	0	3,700,175
Total Expenditures	4,000,000	3,700,175	0	3,700,175



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