

Corrected

REVISED

FISCAL YEAR 2009

&

FISCAL YEAR 2010

**IOWA BUDGET
RECOMMENDATIONS**

April 3, 2009



**Governor Chester Culver
Lt. Governor Patty Judge**

This Revised Fiscal Year 2009 & 2010 Budget
Recommendation was prepared for

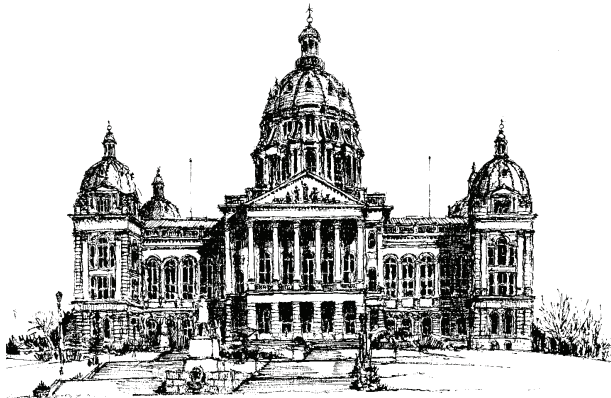
Governor Chester J. Culver
Lieutenant Governor Patty Judge

by the Department of Management

Charles Krogmeier
Director

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State Budget Director

April 3, 2009



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CHESTER J. CULVER
GOVERNOR

OFFICE OF THE GOVERNOR

PATTY JUDGE
LT. GOVERNOR

April 2, 2009

To Members of the General Assembly:

Pursuant to Iowa Code Chapter 8.21, we are submitting revised budget recommendations for the current Fiscal Year 2009 and Fiscal Year 2010 because of revised revenue projections by the state Revenue Estimating Conference (REC). We realize that these recommendations will not be the final budget that will be passed by the Legislature, but this will serve to set the priorities for legislative discussions.

The impact of the economic recession on the State's budget is real, it is serious, and it will affect all parts of Iowa. As Governor, managing the seriousness of the recession and working to maintain a balanced budget while strengthening our economy, has been and will remain my top priority this year.

Iowa is not alone. The weak national economy is causing great fiscal distress for every state. The Center for Budget Priorities estimates that 47 states are currently facing budget shortfalls, and the combined state budget gaps of all states for the remainder of the current fiscal year and the next two years will be more than \$350 billion.

And yet, while the economic recession is serious, it does not mean we abandon our confidence or give up our optimism. As Iowans, we can and will work our way out of this recession and realize a better, stronger future for our state.

One reason we remain optimistic is because Iowa is in better shape than most states. We are one of only 11 states with a triple A bond rating and, unlike many states, Iowa still has strong reserve funds to help us get through this downturn without increasing taxes.

On March 23, 2009, the REC reduced its December projection of available General Fund revenues by \$129.7 million in FY 2009 and by \$269.9 million in FY 2010. The REC estimates that corporate income tax receipts will fall 7.6 percent, personal income tax receipts will fall 1.6 percent, and tax refunds will increase 8.0 percent in the coming fiscal year.

As you are aware, Iowa is eligible to receive up to \$844.8 million that can be used over three state fiscal years for selected programs from the recently signed American Reinvestment and Recovery Act (ARRA). We will be able to use these funds to help avoid layoffs and maintain our priorities in health care and education.

In response to the greater-than-expected decline in state tax receipts, we recommend the following steps to make sure that Iowa's General Fund Budget is balanced for the rest of FY 2009 and FY 2010:

FY 2009:

- Use \$44.4 million in federal ARRA Education Stabilization funds to fully fund the appropriation for the school aid formula; and
- Use \$110 million of Federal Medical Assistance Percentage (FMAP) funds to fully fund the Medicaid estimate.



These two steps will enable the State to maintain a General Fund Ending Balance of 1 percent of adjusted revenues or \$59.9 million, maintain Reserve Funds at \$564.3 million, and avoid further cuts in these areas.

FY 2010:

- Use \$232.9 million of federal ARRA Education Stabilization funds to maintain school aid funding at the previously set 4 percent allowable growth;
- Use \$145 million of federal ARRA Federal Medical Assistance Percentage (FMAP) funds to fully fund the Medicaid estimate;
- Use \$56 million of federal ARRA Education Stabilization funds to avoid General Fund cuts for Regents Institutions and Community Colleges;
- Use \$86 million of federal ARRA Government Services Stabilization funds to avoid General Fund cuts for Regents Institutions, Community Colleges, Department of Corrections and the Department of Public Safety along with administration of ARRA funding; and
- Fully fund Property Tax Credits Fund at the FY 2009 level.

To anticipate future natural disasters and the potential of funding declines of state revenues, we must have a sufficient Ending Balance. The budget we are submitting today will allow us to maintain a balance of approximately \$72.4 million or 1 percent of adjusted General Fund revenues.

Under our revised FY 2010 budget recommendations, total state General Fund appropriations are \$284.4 million lower than our original FY 2010 budget recommendations in January 2009.

We look forward to working with the Iowa General Assembly in a bi-partisan manner during the final days of the 2009 legislative session. Together, we will help Iowans in these difficult economic times by taking action on both the budget as well as our efforts to build a smarter, safer and stronger Iowa.

Sincerely,



Chester J. Culver
Governor



Patty Judge
Lieutenant Governor

Table 1

Net General Fund Revenue
(After March 2009 Revenue Estimating Conference)

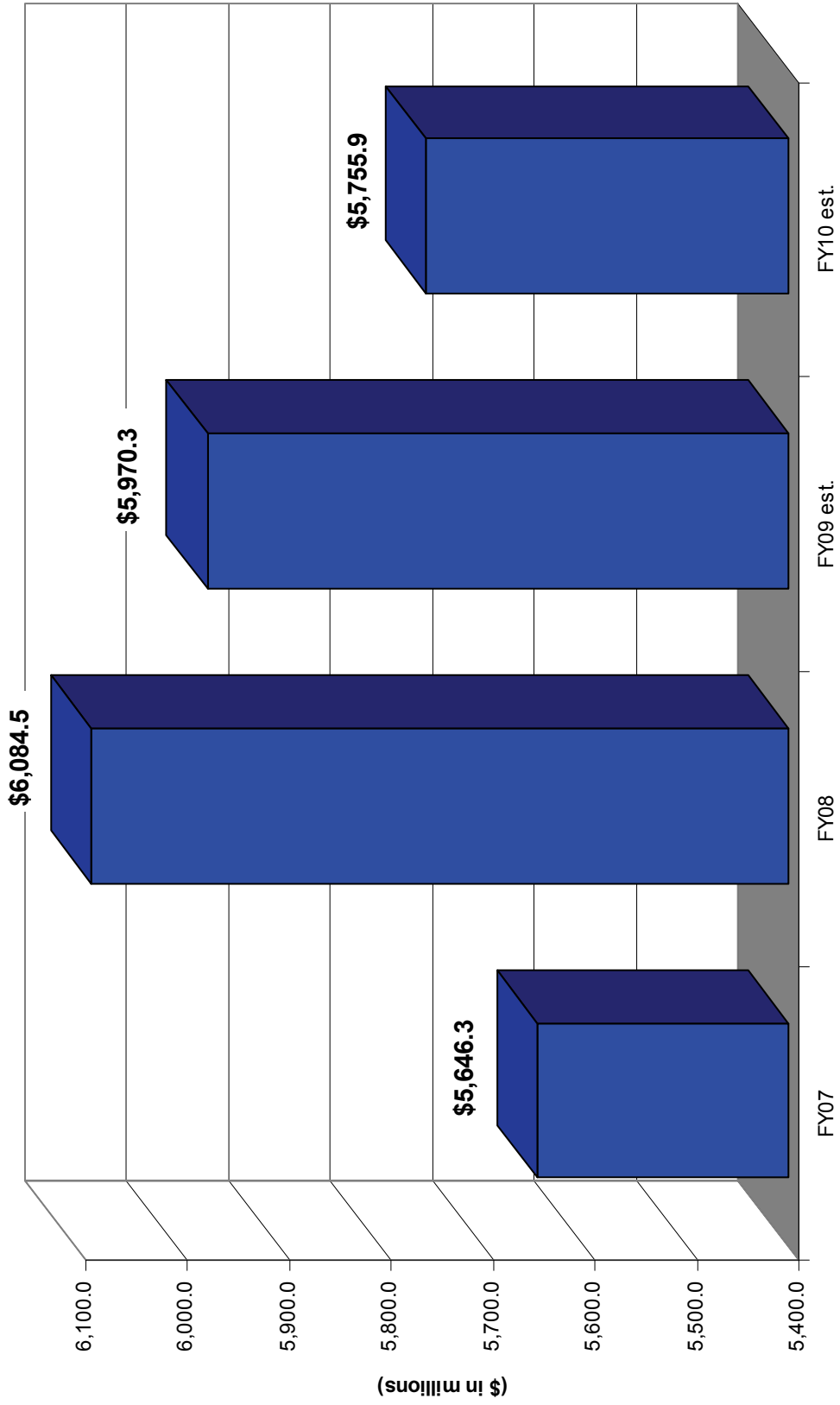


Table 2

USE OF AMERICAN RECOVERY AND REVITALIZATION FUNDS

FISCAL YEAR 2009		
ARRA PROGRAM	AMOUNT (\$Millions)	USE
ARRA Education Stabilization Funds	\$44.4	For restoring levels of State support through the primary K-12 funding formula due to Revenue Estimating Conference (REC) shortfall
FMAP (Medicaid ARRA Funds)	110.0	For increase FMAP % in Medicaid Program
FMAP (Medicaid ARRA Funds)	3.6	For increase in FMAP % for Medicaid patients at Glenwood/Woodward
Child Support ARRA Incentive Match Change	3.5	For increase in the incentive match for child support
Foster Care and Adoption Subsidy ARRA Change	2.5	For increase in federal match for foster care and adoption subsidy
Child Care Assistance ARRA Increase	6.8	For increase in federal funding for Child Care Assistance-no supplantation
Total FY09	<u>\$170.8</u>	
FISCAL YEAR 2010		
ARRA PROGRAM	AMOUNT (\$Millions)	USE
ARRA Education Stabilization Funds	\$123.3	For funding 4% allowable growth in the primary K-12 funding formula due to Revenue Estimating Conference (REC) shortfall
ARRA Education Stabilization Funds	109.6	For restoring base funding for the primary K-12 funding formula due to Revenue Estimating Conference (REC) shortfall
ARRA Education Stabilization Funds	56.3	For avoiding reductions for Regents and Community Colleges due to Revenue Estimating Conference (REC) shortfall
ARRA Government Services Stabilization Funds	85.4	For avoiding reductions for Regents, Community Colleges, Department of Corrections, and the Department of Public Safety due to Revenue Estimating Conference (REC) shortfall
ARRA Government Services Stabilization Funds	0.6	For Administration of ARRA funding
FMAP (Medicaid ARRA Funds)	144.9	For increase in FMAP % in Medicaid Program
FMAP (Medicaid ARRA Funds)	5.4	For increase in FMAP % for Medicaid patients at Glenwood/Woodward
Child Support ARRA Incentive Match Change	4.6	For increase in the incentive match for child support
Foster Care and Adoption Subsidy ARRA Change	3.3	For increase in federal match for foster care and adoption subsidy
Child Care Assistance ARRA Increase	1.4	For increase in federal funding for Child Care Assistance-supplantation is prohibited
Total FY10	<u>\$534.8</u>	
Total ARRA funding used in the General Fund		<u>\$705.6</u>

Table 3

FY2010 Adjustments	
	Amount
Board of Regents	\$8,302,595
College Student Aid Commission - National Guard Loan Program	949,131
Corrections - Total Department	4,923,084
Education - Community Colleges	1,756,728
Education - Empowerment	1,000,000
Education - Jobs for America's Grads	55,072
Education - Libraries	410,494
Education - Student Achievement/Teacher Quality	1,500,000
Education - Voluntary Access to Quality Preschool	435,205
Executive Council - Performance of Duty	567,348
Governor's Office	200,000
Human Services - Administration	931,012
Human Services - Child and Family Services	1,290,861
Human Services - Child Support Recovery	1,000,000
Human Services - Field Operations	7,966,181
Human Services - Glennwood/Woodward	1,856,882
Human Services - Mental Health Institutions	2,036,334
Human Services - Sexual Predator Civil Commitment (CCUSO)	531,614
Human Services - State Supplementary Assistance	1,710,802
Human Services - Toledo/Eldora Institutions	1,530,771
Inspections and Appeals - Indigent Defense/State Public Defender	677,324
Inspections and Appeals - Investigations & Health Facilities	322,497
Management - Property Tax Credit Fund	2,143,242
Office of Energy Independence - Iowa Power Fund	2,294,664
Public Defense - Military Division/Homeland Security	734,001
Public Health - Total Department	2,663,185
Public Safety - Total Department	2,000,000
Rebuild Iowa Office	1,254,898
Revenue - Operations	2,052,757
Veteran's Affairs - Veteran's Affairs Commission	93,494
Veteran's Affairs - Veterans County Grants	460,052
Workforce Development - Total Department	294,173
Total	<u><u>\$53,944,401</u></u>

DISCUSSION OF DISTRESSED ECONOMIC CONDITIONS

Reflecting the deep national economic downturn, the State Revenue Estimating Conference (REC) revised its estimate of available State General Fund revenues on March 20, 2009. The REC reduced FY 2009 General Fund appropriations by \$129.7 million from its earlier projection. For FY 2010, this estimate was lowered by \$269.9 million from last meeting.

According to the Center on Budget and Policy, 47 states are currently experiencing a budget shortfall. The combined budget gap is estimated to be \$350 billion through FY 2011. States are expected to fall \$53 billion short during FY 2009. Fourteen states have begun increasing taxes while 34 states have made budget cuts.

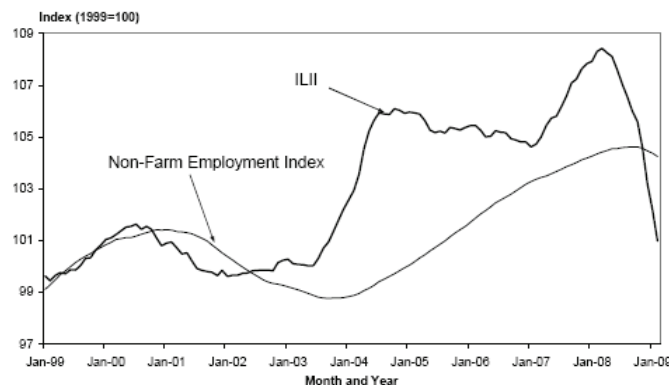


Note: Includes states with shortfalls in fiscal 2009 or projected shortfalls for fiscal 2010.

Source: Center on Budget and Policy

Iowa's Leading Indicator Index has dropped 5.3 percent over the last six months. In February, it experienced the 11th straight monthly drop. Housing permits are down 33.9 percent while vehicle registrations are down 36.1 percent over 2008. Agriculture prices have also fallen 20.75 percent over 2008.

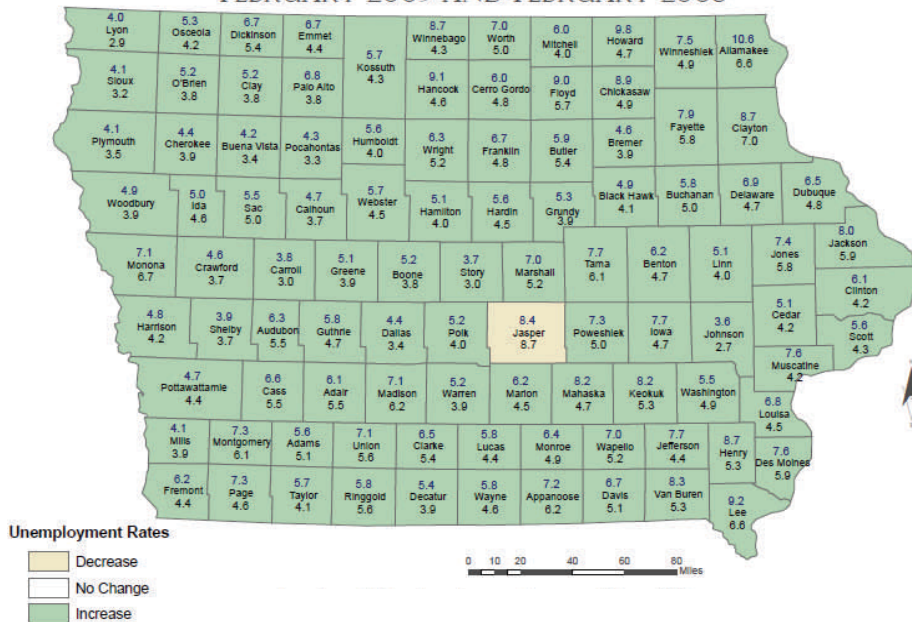
Iowa Leading Indicators Index and Iowa Non-Farm



Source: Department of Revenue

According to Iowa Workforce Development, 80,600 Iowans are currently unemployed, the highest since 1987. Unemployment claims have now grown 100 percent from 2008. Currently 15 counties are experiencing unemployment levels over 8 percent. Twenty-two thousand jobs were lost in the past year, 2,500 of which were in the construction industry. Factory jobs lost 3,200 in January alone.

UNEMPLOYMENT RATES PER IOWA COUNTIES FEBRUARY 2009 AND FEBRUARY 2008



Note: Unemployment Rates shown above county name are February 2009; rates shown below are February 2008.

Source: Iowa Workforce Development

State of Iowa

Estimated Condition of the General Fund Financial Summary (\$ in Millions)

	Actual FY 2008	Estimated FY 2009	Governor's Recommendation FY 2010
Estimated Funds Available:			
Total Gross Receipts	\$ 6,718.4	\$ 6,979.2	\$ 6,914.2
Net Accruals	(24.0)	(0.1)	8.6
Refunds	(674.8)	(760.0)	(821.0)
School Infrastructure Transfer from General Fund		(357.5)	(401.9)
General Fund Transfers	64.8	108.7	56.0
Proposed Revenue Adjustments		18.0	230.1
Total Funds Available	6,084.4	5,988.3	5,986.0
			<i>Expenditure Limitation</i> 5,926.1
Estimated Appropriations:			
Executive Branch	5,716.3	5,938.0	5,746.9
Judicial Branch	148.4	155.8	151.4
Legislative Branch	33.8	37.1	37.8
Adjustment to Standings		21.0	
1.5% Across the Board Reduction		(89.1)	
Appropriation Changes in HF 414		(13.1)	
Additional Deappropriations (replaced with ARRA funding)		(111.0)	
Additional Supplemental Need		2.2	
Voluntary Furlough Days			(10.0)
Total Appropriations	5,898.5	5,940.9	5,926.1
Reversions	(10.5)	(12.5)	(12.5)
Net Appropriations	5,888.0	5,928.4	5,913.6
Ending Balance	\$ 196.4	\$ 59.9	\$ 72.4
Distribution of Ending Balance			
Property Tax Credit Fund	\$ 99.8		
Senior Living Trust Fund	48.3	30.0	36.2
Reserve Funds	48.3	29.9	36.2
Total	\$ 196.4	\$ 59.9	\$ 72.4
Total Funding			
Appropriations		\$ 5,940.9	\$ 5,926.1
ARRA Funds applied to appropriations		111.0	256.2
Total Funding available		\$ 6,051.9	\$ 6,182.3

State of Iowa

Estimated Condition of the Cash Reserve, GAAP, and Economic Emergency Funds (\$ in Millions)

	Actual FY2008	Estimated FY2009	Estimated FY2010
<u>Cash Reserve Fund</u>			
Balance Brought Forward	401.3	444.3	465.2
Estimated Revenues:			
Prior Fiscal Year Ending Balance	76.2	48.3	29.9
Total Funds Available	<u>477.5</u>	<u>492.6</u>	<u>495.1</u>
Transfer to General Fund			(182.2)
Transfer to GAAP Retirement Account	(33.2)	(27.4)	
Ending Balance - Cash Reserve Fund	<u>444.3</u>	<u>465.2</u>	<u>312.9</u>
<i>Cash Reserve Fund Goal (7.5%)</i>	444.3	465.2	449.0
<u>GAAP Retirement Account</u>			
Balance Brought Forward	-	-	-
Estimated Revenues:			
Transfer From Cash Reserve Fund	33.2	27.4	-
Total Funds Available	<u>33.2</u>	<u>27.4</u>	<u>-</u>
Excess to Economic Emergency Fund	(33.2)	(27.4)	-
Ending Balance - GAAP Retirement Fund	<u>-</u>	<u>-</u>	<u>-</u>
<u>Economic Emergency Fund</u>			
Balance Brought Forward	133.8	148.1	99.1
Estimated Revenues:			
Transfer From GAAP Retirement Account	33.2	27.4	-
Total Funds Available	<u>167.0</u>	<u>175.5</u>	<u>99.1</u>
Transfer to Senior Living Trust Fund	(18.9)	(20.4)	
Appropriations for Rebuild Iowa Programs		(56.0)	
Total Transfers Out:	<u>(18.9)</u>	<u>(76.4)</u>	<u>-</u>
Ending Balance - Economic Emergency Fund	<u>148.1</u>	<u>99.1</u>	<u>99.1</u>
<i>Economic Emergency Fund Goal (2.5%)</i>	148.1	155.1	149.7
Total Reserve Funds	592.4	564.3	412.0

State of Iowa

General Fund Revenue

Proposed Revenue/Transfer Adjustments

(\$ in Millions)

	Proposed FY2009	Proposed FY2010
Revenue Adjustments:		
Master Settlement Agreement payment	18.0	
Innovation Fund payments		0.8
Cap Awarded Tax Credits at \$200.0 million		15.0
Remove Supplemental Research and Activities Tax Credit		13.0
Child Care Tax Credit diversion eliminated		2.6
Total Revenue Adjustments	<u>18.0</u>	<u>31.4</u>
Transfers for Other Funds:		
Gambling Treatment Fund		6.5
Federal Economic Stimulus and Jobs Holding Fund		10.0
Cash Reserve Fund		182.2
Total Transfers from Other Funds	<u>-</u>	<u>198.7</u>
Total Revenue/Transfer Adjustments	<u>18.0</u>	<u>230.1</u>

State of Iowa

Recommended Supplemental Appropriations/Deappropriations FY2009

General Fund

Deappropriations:

Department of Education-School Aid Foundation	(44,400,000)
Department of Human Services - Medicaid	(56,001,768)
Department of Human Services - Glenwood	(2,301,276)
Department of Human Services - Woodward	(1,347,221)
Department of Human Services - Child Support Recoveries	(3,465,000)
Department of Human Services - Adoption Subsidies	(2,351,849)
Department of Human Services - Child and Family Services	<u>(1,118,221)</u>
Total Deappropriations	<u>(110,985,335)</u>

Supplemental Appropriations:

Department of Inspections and Appeals - Indigent Defense	1,161,000
Department of Inspections and Appeals - State Public Defender	<u>1,041,000</u>
Total Supplemental Appropriations	<u>2,202,000.0</u>

State of Iowa

Calculation of Cash Reserve Fund and Economic Emergency Fund Percentage Goals Fiscal Year 2008, Fiscal Year 2009 and Fiscal Year 2010 (\$ in Millions)

Fiscal Year 2008

December 2006 Revenue Estimating Conference Net Receipts Estimate	5,771.9
2007 Legislative Revenue Adjustments	(10.0)
Total	<u>5,761.9</u>
Cash Reserve Fund 7.5% Goal	432.1
Economic Emergency Fund 2.5% Goal	144.0

Fiscal Year 2009

December 2007 Revenue Estimating Conference Net Receipts Estimate	6,140.0
April 2008 Revenue Estimating Conference Net Increase	49.1
2008 Revenue Adjustments	14.1
Total	<u>6,203.2</u>
Cash Reserve Fund 7.5% Goal	465.2
Economic Emergency Fund 2.5% Goal	155.1

Fiscal Year 2010

March 2009 Revenue Estimating Conference Net Receipts Estimate	5,755.9
2008 Proposed Legislative Revenue Adjustments	230.1
Total	<u>5,986.0</u>
Cash Reserve Fund 7.5% Goal	449.0
Economic Emergency Fund 2.5% Goal	149.7

State of Iowa

Calculation of Statutory Expenditure Limit

Fiscal Year 2010

(\$ in Millions)

	<u>Proposed FY2010</u>	<u>% Calculation</u>	<u>FY10 Expenditure Limitation</u>
Revenue Estimating Conference Estimate - March 2009			
Total Gross Receipts	6,914.2	99%	6,845.1
Accruals	8.6	99%	8.5
Refunds	(821.0)	99%	(812.8)
School Infrastructure Transfer	(401.9)	99%	(397.9)
Transfers	56.0	99%	55.4
Transfer/Revenue Adjustments:			
Innovation Fund Payments	0.8	99%	0.8
Cap Awarded Tax Credits at \$200.0 million	15.0	99%	14.9
Remove Supplemental Research and Activities Tax Credit	13.0	99%	12.9
Child Care Tax Credit	2.6	99%	2.6
Gambling Treatment Fund	6.5	99%	6.4
Federal Economic Stimulus and Jobs Holding Fund	10.0	99%	9.9
Cash Reserve Fund	182.2	99%	180.4
Total Revenue Adjustments	<u>230.1</u>		
			<u>5,926.1</u>
		FY2010 Expenditure Limitation	

State of Iowa

General Fund Appropriations

DESCRIPTION	Actual FY2008	Revised FY2009	Jan-09 FY2010 Governor's Recommendation	Mar-09 Governor's Revised Recommendations	ARRA Funding Related to General Fund Appropriations
SUMMARY					
ADMINISTRATION AND REGULATION	377,627,744	331,664,525	294,581,998	344,291,230	600,000
AGRICULTURE AND NATURAL RESOURCES	41,569,331	48,418,738	38,714,365	38,177,917	-
ECONOMIC DEVELOPMENT	96,053,181	70,643,084	68,574,476	70,144,032	-
EDUCATION	3,443,461,756	3,587,693,203	3,552,725,869	3,323,709,967	345,783,402
HEALTH AND HUMAN SERVICES	1,279,674,010	1,320,057,991	1,578,046,645	1,500,339,556	159,631,036
JUSTICE SYSTEM	477,816,750	482,060,962	496,514,517	470,170,499	28,774,736
TRANSPORTATION	-	-	-	-	-
JUDICIAL BRANCH	148,396,285	152,057,747	163,527,936	151,426,869	-
LEGISLATIVE BRANCH	33,837,880	36,169,055	37,814,194	37,814,194	-
TOTAL GENERAL FUND APPROPRIATION	<u>5,898,436,937</u>	<u>6,028,765,305</u>	<u>6,230,500,000</u>	<u>5,936,074,264</u>	<u>534,789,174</u>

State of Iowa

General Fund Appropriations

DESCRIPTION	Actual FY2008	Revised FY2009	Jan-09 FY2010 Governor's Recommendation	Mar-09 Governor's Revised Recommendations	ARRA Funding Related to General Fund Appropriations
ADMINISTRATION AND REGULATION					
Department of Administration					
Shuttle Service	120,000				
Operations	6,469,186	6,316,905	5,906,306	5,824,465	200,000
Utilities	3,824,800	3,643,197	3,806,389	3,753,646	-
Federal Cash Management	308,061	429,706	401,775	396,208	-
Unemployment Compensation	487,808	530,669	496,176	489,301	-
Peace Officer's Retirement	2,745,784	2,704,597	2,528,798	2,493,758	-
Total Department of Administration	13,955,639	13,625,074	13,139,444	12,957,378	200,000
Auditor of State					
General Office	1,249,178	1,233,691	1,153,501	1,137,517	-
Total Auditor of State	1,249,178	1,233,691	1,153,501	1,137,517	-
Ethics & Campaign Disclosure					
General Office	532,122	537,256	502,334	495,373	-
Total Ethics and Campaign Disclosure	532,122	537,256	502,334	495,373	-
Department of Commerce					
Alcoholic Beverages Operations	2,079,509	2,080,358	1,945,135	1,918,182	-
Banking Division	8,200,316	8,662,670	7,813,429	7,705,162	-
Credit Union Division	1,671,740	1,727,995	1,558,732	1,537,133	-
Senior Health Insurance Information Program	-	59,100	55,258	54,492	-
Health Insurance Oversight	-	78,800	73,678	72,657	-
Insurance Division	4,857,123	4,881,216	4,563,937	4,500,697	-
Professional Licensing Division	945,982	933,521	872,842	860,747	-
Utilities Division	7,573,402	7,795,527	7,021,696	6,924,399	-
Total Department of Commerce	25,328,072	26,219,187	23,904,707	23,573,469	-
Executive Council					
Court Costs	33,501	72,028	67,346	66,413	-
Public Improvement	-	48,019	44,898	44,276	-
Performance of Duty	10,211,958	2,079,500	40,944,332	40,944,332	-
Drainage Assessment	74,428	24,375	22,791	22,475	-
Total Executive Council	10,319,887	2,223,922	41,079,367	41,077,496	-
Governor's Office					
General Office	2,224,462	2,534,982	2,370,208	2,537,365	200,000
Administrative Rules Coordinator	158,873	175,552	164,141	161,067	-
Terrace Hill Quarters	492,593	515,367	481,868	475,191	-
National Governor's Association	80,600	80,600	74,231	73,202	-
State - Federal Relations	131,222	141,235	132,055	130,225	-
Interstate Extradition	-	3,654	3,416	3,369	-
Total Governor's Office	3,087,750	3,451,390	3,225,919	3,381,219	200,000
Gov's Office of Drug Control Policy					
Drug Policy Coordinator	346,731	357,866	339,868	335,159	-
Drug Task Forces	1,400,000	1,729,812	1,612,111	1,589,773	-
Total Gov's Office of Drug Control Policy	1,746,731	2,087,678	1,951,979	1,924,932	-
Department of Human Rights					
Administration	356,535	359,087	321,721	317,263	-
Asian and Pacific Islanders	127,093	149,658	139,930	137,991	-
Deaf Services Division	413,700	424,859	397,243	391,739	-
Persons with Disabilities	206,221	233,555	218,374	215,348	-
Latino Affairs	191,035	199,759	186,775	184,167	-
Status of Women	353,203	354,299	331,270	326,680	-
Status of African Americans	372,066	187,080	174,920	172,496	-
Criminal & Juvenile Justice	1,587,333	1,601,076	1,497,006	1,476,263	-
Development Assessment & Resolution Program	-	9,850	-	-	-
Commission on the Status of Native Americans	-	5,910	5,526	5,449	-
Total Department of Human Rights	3,607,186	3,525,133	3,272,765	3,227,416	-

State of Iowa

General Fund Appropriations

DESCRIPTION	Actual FY2008	Revised FY2009	Jan-09 FY2010 Governor's Recommendation	Mar-09 Governor's Revised Recommendations	ARRA Funding Related to General Fund Appropriations
Department of Inspections and Appeals					
Child Advocacy Board	2,751,058	2,860,637	2,674,696	2,637,634	-
Employment Appeal Board	58,117	57,724	53,972	53,224	-
Administration Division	2,209,075	2,248,855	2,102,679	2,073,543	-
Administrative Hearings Division	708,962	759,690	710,310	700,468	-
Investigations Division	1,599,591	1,629,666	1,523,738	1,629,666	-
Health Facilities Division	2,498,437	2,507,242	2,344,271	2,507,242	-
Indigent Defense	31,282,538	30,813,300	26,633,314	26,633,314	-
Public Defender	21,749,296	21,465,998	22,247,829	22,247,829	-
Pari-Mutuel Regulation	2,790,561	2,930,682	2,643,108	2,606,484	-
Riverboat Regulation	3,207,944	3,372,069	3,039,024	2,996,914	-
Total Department of Inspections and Appeals	68,855,569	68,645,863	63,972,941	64,086,318	-
Department of Management					
Operations	3,178,337	3,253,620	3,042,135	2,999,981	200,000
Salary Adjustment Fund	13,937,263	-	-	-	-
Local Government Innovation Fund	300,000	-	-	-	-
Technology Reinvestment Fund	17,500,000	-	-	-	-
Property Tax Credit Fund	28,000,000	43,734,000	106,173,400	154,673,400	-
Special Olympics	50,000	50,000	46,049	45,411	-
Indian Settlement Officer	25,000	24,625	23,024	22,705	-
Appeals Board Claims	25,193,730	4,321,687	4,040,777	3,984,786	-
Total Department of Management	88,184,330	51,383,932	113,325,385	161,726,283	200,000
Department of Revenue					
Operations	26,472,699	26,332,296	24,620,697	26,332,296	-
Tobacco Reporting Requirements	25,000	24,625	23,024	22,705	-
Tax Amnesty-Auditing and Enforcement	150,000	-	-	-	-
Livestock Producers Credit	2,000,000	1,970,000	-	-	-
Printing Cigarette Stamps	103,530	150,212	140,448	138,502	-
Total Department of Revenue	28,751,229	28,477,133	24,784,169	26,493,503	-
Secretary of State					
Administration & Elections	1,370,063	1,515,404	1,416,903	1,397,270	-
Business Services	2,012,018	1,986,241	1,857,135	1,831,401	-
Constitutional Amendments	-	1,970	-	-	-
Total Secretary of State	3,382,081	3,503,615	3,274,038	3,228,671	-
Treasurer of State					
General Office	1,027,970	1,064,651	995,449	981,655	-
Health Care Trust Fund	127,600,000	125,686,000	-	-	-
Total Treasurer of State	128,627,970	126,750,651	995,449	981,655	-
TOTAL ADMINISTRATION AND REGULATION	377,627,744	331,664,525	294,581,996	344,291,230	600,000
AGRICULTURE AND NATURAL RESOURCES					
Department of Agriculture and Land Stewardship					
Administration Division	19,278,172	19,044,179	17,806,307	17,559,573	-
Avian Influenza	50,000	27,750	43,837	43,230	-
Chronic Wasting Disease	100,000	98,500	92,097	90,821	-
Senior Farmers Market Nutrition Program	77,000	73,875	69,073	68,116	-
Regulatory Dairy Products	951,666	935,750	857,035	845,159	-
Apiary Regulation	40,000	73,875	69,073	68,116	-
Soil Commissioners Expense	250,000	394,000	368,390	363,285	-
Gypsy Moth Program	50,000	49,250	46,049	45,411	-
Emerald Ash Borer Awareness	50,000	49,250	46,049	45,411	-
Emergency Vets Rapid Response Services	130,000	128,050	119,727	118,068	-
Organic Agricultural Products	54,671	49,250	46,049	45,411	-
Grape and Wine Development Fund	283,000	275,800	252,600	249,100	-
IA Jr. Angus Program	10,000	-	-	-	-
Farm to School Program	-	73,160	73,678	72,657	-
Total Department of Agricultural and Land Stewardsh	21,324,509	21,272,689	19,889,964	19,614,358	-

State of Iowa

General Fund Appropriations

DESCRIPTION	Actual FY2008	Revised FY2009	Jan-09 FY2010 Governor's Recommendation	Mar-09 Governor's Revised Recommendations	ARRA Funding Related to General Fund Appropriations
Department of Natural Resources					
Operations	20,244,822	22,091,049	18,824,401	18,563,559	-
Redemption Center	-	985,000	-	-	-
Supplemental to Fish & Wildlife Trust Fund	-	4,070,000	-	-	-
Total Department of Natural Resources	<u>20,244,822</u>	<u>27,146,049</u>	<u>18,824,401</u>	<u>18,563,559</u>	<u>-</u>
TOTAL AGRICULTURE AND NATURAL RESOURCES	<u>41,569,331</u>	<u>48,418,738</u>	<u>38,714,365</u>	<u>38,177,917</u>	<u>-</u>
ECONOMIC DEVELOPMENT					
Department of Cultural Affairs					
Iowa Arts Council	1,246,392	1,216,533	1,137,458	1,121,697	-
Cultural Grants	299,240	298,566	279,159	275,291	-
State Historic Society	3,763,782	3,796,919	3,550,119	3,500,927	-
Archiving Former Governor's Papers	82,171	83,354	77,936	76,856	-
Great Places	322,231	328,804	307,432	303,172	-
Iowa City Historic Districts	-	(1,470)	-	-	-
Administration	255,418	252,013	235,632	232,367	-
Historic Sites	576,395	585,930	547,845	540,254	-
Records Center Rent	185,768	237,452	222,018	218,942	-
Iowa Cultural Caucus	-	19,700	-	-	-
County Endowment Funding - DCA Grants	520,000	512,200	478,907	472,271	-
Total Department of Cultural Affairs	<u>7,251,397</u>	<u>7,330,001</u>	<u>6,836,506</u>	<u>6,741,777</u>	<u>-</u>
Department of Economic Development					
Administration	2,125,661	2,186,814	2,044,671	2,016,339	-
World Food Prize	450,000	1,000,000	920,975	839,141	-
Endow Iowa Grants	50,000	-	-	-	-
Grow Iowa Values Fund	50,000,000	(81)	-	-	-
Community Attraction & Tourism	7,000,000	-	-	-	-
Business Development	6,811,964	6,513,612	6,090,227	6,005,837	-
Community Development Block Grant	6,448,716	6,372,598	5,958,379	5,875,816	-
ICVS - Promise	-	-	125,000	123,288	-
Center for Citizen Diplomacy	-	147,750	-	-	-
TSB Marketing and Compliance	-	(2,173)	-	-	-
TSB Awareness	-	(3,374)	-	-	-
TSB Advocate Service Providers	-	(13,104)	-	-	-
Mainstreet/Rural Mainstreet	-	197,000	184,195	181,643	-
Tourism Marketing Adjusted Gross Receipts	1,124,084	1,083,500	1,013,072	999,034	-
Total Department of Economic Development	<u>73,810,425</u>	<u>17,482,542</u>	<u>16,336,519</u>	<u>16,041,078</u>	<u>-</u>
Iowa Finance Authority					
Entrepreneurs w/Disability	200,000	-	-	-	-
Total Iowa Finance Authority	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Office of Energy Independence					
Iowa Power Fund	-	24,625,000	23,024,375	25,000,000	-
Total Office of Energy Independence	<u>-</u>	<u>24,625,000</u>	<u>23,024,375</u>	<u>25,000,000</u>	<u>-</u>
Iowa Workforce Development					
Workers' Comp Division	-	2,884,187	2,884,187	2,884,187	-
Labor Services Division	6,341,284	3,851,643	3,851,643	3,851,643	-
Security Employee Training Program	-	15,000	15,000	15,000	-
IWD-Field Offices and Operations	7,216,792	12,370,209	12,370,209	12,370,209	-
Statewide Standard Skills Assessment	-	489,929	970,074	970,074	-
Offender Reentry Program	-	367,447	367,447	367,447	-
Employee Misclassification	-	-	771,153	771,153	-
Total Iowa Workforce Development	<u>13,558,076</u>	<u>19,978,415</u>	<u>21,229,713</u>	<u>21,229,713</u>	<u>-</u>
Public Employment Relations Board					
General Office	1,233,283	1,227,126	1,147,363	1,131,464	-
Total PERB	<u>1,233,283</u>	<u>1,227,126</u>	<u>1,147,363</u>	<u>1,131,464</u>	<u>-</u>

State of Iowa

General Fund Appropriations

DESCRIPTION	Actual FY2008	Revised FY2009	Jan-09 FY2010 Governor's Recommendation	Mar-09 Governor's Revised Recommendations	ARRA Funding Related to General Fund Appropriations
TOTAL ECONOMIC DEVELOPMENT	96,053,181	70,643,084	68,574,476	70,144,032	-
EDUCATION					
Department of the Blind					
Operations	2,464,953	2,463,314	2,303,199	2,271,285	-
Total Department of the Blind	2,464,953	2,463,314	2,303,199	2,271,285	-
College Aid Commission					
General Office	390,685	381,137	356,363	351,425	-
National Guard Loan Program	3,800,000	3,742,829	3,499,358	4,400,000	-
Osteopathic Forgivable Loans	100,000	100,000	92,097	90,821	-
Osteopathic University Primary Health Care	346,451	341,254	319,072	314,651	-
Washington DC Internships	-	100,000	92,097	90,821	-
Nurse and Nuse Educator Loan Forgiveness	-	98,500	92,097	90,821	-
Iowa Grants	1,070,976	1,070,976	986,342	972,675	-
All Iowa Opportunity Assistance Program	1,500,000	3,940,000	3,683,900	3,632,854	-
Cosmetology/Barber Grants	-	50,000	46,049	45,411	-
Forgivable Loans/Teachers	485,400	478,119	447,041	440,847	-
Tuition Grant Program - Not-for-Profit	48,373,718	49,322,612	46,116,642	45,477,624	-
Voc. Tech Grants	2,783,115	2,741,368	2,563,179	2,527,662	-
Tuition Grant Program - For-Profit	5,374,858	5,441,985	5,088,256	5,017,750	-
Work Study	295,600	980,075	916,370	903,672	-
Total College Aid Commission	64,520,803	68,788,655	64,296,863	64,357,034	-
Department of Education					
Private Instruction	-	146,000	-	-	-
IA Western Deaf Interpreters	200,000	197,000	-	-	-
Community College Salaries	2,000,000	1,477,500	-	-	-
Administration	8,320,341	8,625,560	8,525,386	8,407,253	-
Voc Ed Salaries & Support	576,613	625,091	584,460	576,361	-
School Food Service	2,509,683	2,472,038	2,311,356	2,279,329	-
Textbook-Nonpublic	664,165	682,500	635,625	626,817	-
Voc Ed Secondary	2,936,904	2,892,850	2,704,815	2,667,336	-
Community College-General Aid	171,962,414	180,316,478	169,977,369	155,993,478	25,390,006
Family Support and Parent Education	5,000,000	4,925,000	4,604,875	4,541,067	-
Early Childhood - Empowerment	10,000,000	9,850,000	8,523,624	8,405,516	-
Program for Ed. Excellence	55,469,053	54,637,017	13,136,873	12,954,841	-
Student Achievement/Teacher Quality	173,943,894	245,193,706	10,666,019	12,018,225	-
Voluntary Access to Quality Preschool	15,000,000	14,769,449	14,769,449	15,000,000	-
Direct Instructional Pilot	-	-	-	-	-
Voc Ag Youth Org	50,000	-	-	-	-
Model Core Curriculum	-	2,159,466	2,019,101	1,991,123	-
District Sharing & Efficiencies	400,000	-	-	-	-
Jobs for America's Grads	600,000	591,000	552,585	600,000	-
State Library	1,879,827	1,907,426	1,783,443	1,907,426	-
Regional Library	1,586,000	1,562,210	1,460,666	1,562,210	-
Enrich Iowa Libraries	1,823,432	1,796,081	1,679,336	1,796,081	-
Class Size-Early Intervention	29,250,000	29,250,000	-	-	-
State Support for Special Ed Birth to 3	1,721,400	1,695,579	1,585,366	1,563,398	-
Statewide Education Data Warehouse	400,000	-	-	-	-
Senior Year Plus	-	1,871,500	960,347	947,040	-
Early Head Start Pilot Projects	400,000	-	-	-	-
Before/After School Grants	695,000	-	547,980	540,387	-
Adv Placement Belin & Blank Ctr	400,000	-	-	-	-
Student Achievement Strategies	2,500,000	-	-	-	-
Administrator Mentoring	250,000	246,250	230,244	227,054	-
Empowerment - Early Childhood	23,781,594	21,967,476	20,220,242	20,940,059	-
Child Development	12,606,196	12,417,103	11,609,991	11,449,116	-
Instructional Support	14,428,264	14,211,847	13,288,077	13,103,950	-
School Foundation Aid	2,141,970,395	2,191,063,016	2,530,934,912	2,357,508,927	232,900,000
Transportation-NonPublic	8,604,714	8,475,643	7,924,726	7,814,917	-

State of Iowa

General Fund Appropriations

DESCRIPTION	Actual FY2008	Revised FY2009	Jan-09 FY2010 Governor's Recommendation	Mar-09 Governor's Revised Recommendations	ARRA Funding Related to General Fund Appropriations
Vocational Rehabilitation	5,667,575	5,624,107	5,258,540	5,185,675	-
Independent Living	55,145	55,717	52,095	51,373	-
Entrepreneurs w/Disabilities	-	197,000	184,195	181,643	-
Centers for Ind. Living	-	246,250	230,244	227,054	-
Regional Telecommunications Coun	1,364,525	1,344,057	1,256,693	1,239,280	-
IPTV	8,804,620	8,738,387	8,170,392	8,057,178	-
Total Department of Education	2,707,821,754	2,832,230,304	2,846,389,026	2,660,364,114	258,290,006
Board of Regents					
BOR Universities	-	-	539,131,258	496,081,998	80,531,580
Special Schools	-	-	14,613,444	14,613,444	1,015,908
Economic Development	-	-	3,576,057	3,576,057	248,603
Higher Education Legislative Special Purpose	-	-	81,953,535	81,953,535	5,697,305
SUI-General University	258,011,947.0	269,527,169	-	-	-
SUI Statewide Cancer Registry	184,578.0	185,514	-	-	-
Iowa Birth Defects Registry	46,685	47,656	-	-	-
SUI - Iowa Nonprofit Resource Center	200,000	202,301	-	-	-
Hospital School	6,726,227	6,839,740	-	-	-
Oakdale Campus	2,726,485	2,721,464	-	-	-
University Hygienic Lab	4,182,151	4,401,916	-	-	-
Family Practice Program	2,179,043	2,225,735	-	-	-
SCHS Hemophilia, Cancer	732,388	820,780	-	-	-
SUI-Ag Health and Safety	130,000	126,713	-	-	-
SUI Sub Abuse Consortium	67,877	69,113	-	-	-
Primary Health Care	793,920	807,680	-	-	-
ISU-General University	205,145,406	212,192,481	-	-	-
Iowa State Vet Diagnostic Lab	2,068,706	3,080,159	-	-	-
George Washington Carver Endowed Chair	250,000	243,681	-	-	-
ISU Ag Experiment Station	34,493,006	34,989,170	-	-	-
ISU Cooperative Extension	21,900,084	22,324,765	-	-	-
ISU Leopold Center	490,572	494,642	-	-	-
UNI-General University	92,495,485	95,792,085	-	-	-
UNI-Science, Technology, Engineering, Math	-	3,940,000	-	-	-
UNI-Real Estate Education Program	-	157,600	-	-	-
Recycling & Reuse Center	219,279	220,430	-	-	-
Iowa School for the Deaf	9,689,607	9,974,495	-	-	-
SUI Economic Development	259,206	264,325	-	-	-
Iowa Braille & Sight Saving Sch	5,456,107	5,640,062	-	-	-
Regents Board Office	1,263,437	1,324,523	-	-	-
Tuition Replacement Bonding Program	13,975,431	-	-	-	-
Tri State Graduate Program	80,467	83,769	-	-	-
Clothing & Transportation	15,020	14,795	-	-	-
Public Radio Operations	-	492,500	460,487	492,500	-
Southwest Iowa Resource Center	108,698	110,018	-	-	-
Quad Cities Graduate Center	160,806	163,228	-	-	-
Midwest Higher Ed Compact	90,000	90,000	-	-	-
Biocatalysis	902,887	900,775	-	-	-
ISU Economic Development	2,789,625	2,943,124	-	-	-
UNI Economic Development	578,608	583,393	-	-	-
Livestock Disease Research	220,708	215,129	-	-	-
Total Board of Regents	668,634,246	684,210,930	639,734,781	596,717,534	87,493,396
TOTAL EDUCATION	3,443,461,756	3,587,693,203	3,552,725,869	3,323,709,967	345,783,402
HUMAN SERVICES					
Department of Elder Affairs					
Operations	4,866,698	5,274,444	4,931,605	4,863,270	-
Total Department of Elder Affairs	4,866,698	5,274,444	4,931,605	4,863,270	-
Department of Public Health					
Addictive Disorders	2,002,149	3,035,917	34,046,889	34,244,224	-
Healthy Children and Families	2,536,913	2,584,835	2,776,543	2,927,362	-

State of Iowa
General Fund Appropriations

DESCRIPTION	Actual FY2008	Revised FY2009	Jan-09 FY2010 Governor's Recommendation	Mar-09 Governor's Revised Recommendations	ARRA Funding Related to General Fund Appropriations
Chronic Conditions	1,842,840	2,169,991	3,750,280	3,902,582	-
Community Capacity	1,780,532	1,722,362	7,086,651	7,322,493	-
Elderly Wellness	9,233,985	9,095,475	8,504,269	9,095,475	-
Environmental Hazards	747,960	721,737	1,051,202	1,088,895	-
Infectious Diseases	1,658,285	2,795,546	1,713,484	1,832,603	-
Public Protection	2,845,658	3,115,215	3,748,476	3,940,428	-
Resource Management	1,205,933	1,194,098	1,116,482	1,194,098	-
Prev. and Chronic Care Management	-	188,165	-	-	-
Medical Home	-	163,379	-	-	-
Healthy Communities	-	874,682	-	-	-
Council on Phy Fitness	-	108,160	-	-	-
Iowa Health IT	-	188,069	-	-	-
Health Care Access	-	171,965	-	-	-
211 Call Centers	200,000	-	-	-	-
Birth Defects Registry	232,575	196,666	183,883	196,666	-
Total Department of Public Health	24,266,831	28,326,262	63,978,159	65,754,826	
Department of Human Services					
Commission of Inquiry	1,706	1,680	1,571	1,549	-
Non-Res Transfer of Mentally ill	82	81	76	75	-
Non-Res. Commitment	174,704	172,083	160,898	158,669	-
General Administration	16,782,706	16,848,360	16,027,217	16,736,147	-
Field Operations	68,555,087	69,234,591	66,234,344	73,282,745	-
Child Support Recoveries	10,469,844	15,082,461	14,102,101	10,350,712	4,620,000
Toledo Juvenile Home	7,604,484	7,591,274	7,097,841	7,591,274	-
Eldora	11,923,327	12,045,087	11,262,156	12,045,087	-
Sexual Predator Civil Commit.	6,523,524	6,701,758	6,928,144	7,363,758	-
Cherokee	5,727,743	6,109,285	5,712,181	6,109,285	-
Clarinda	8,938,073	7,298,531	6,824,127	7,298,531	-
Independence	10,489,724	10,693,858	9,986,265	10,681,366	-
Mt. Pleasant	1,962,099	2,023,008	1,886,750	2,018,246	-
Glenwood	19,002,377	18,903,764	18,515,453	15,776,052	3,439,641
Woodward	13,038,833	12,561,726	11,484,307	10,287,171	2,013,648
Family Investment Program	42,675,127	42,060,901	35,036,216	34,550,734	-
State Supplementary Assistance	17,210,335	18,332,214	17,323,001	18,793,766	-
Medical Assistance	631,593,774	645,302,330	883,095,255	807,461,688	144,912,010
Hospital Rebasing	-	-	-	-	-
State Children's Health Insurance	14,871,052	13,660,852	15,372,897	15,159,881	-
Health Insurance Premium Payments	673,598	570,924	533,814	526,417	-
Medical Contracts	13,790,558	13,953,067	14,344,879	14,146,108	-
Mental Health Growth	36,888,041	54,081,310	56,857,019	47,349,454	-
MH/MR/DD/BI Community Services	18,017,890	18,017,890	16,592,110	16,362,200	-
Family Support Subsidy	1,936,434	1,907,312	1,783,337	1,758,626	-
County Suppl. MH/DD Growth	12,000,000	-	-	-	-
Connors Training	42,623	41,984	39,255	38,711	-
Volunteers	109,568	105,717	98,845	97,475	-
Covering All Kids	-	4,728,000	4,420,680	4,359,425	-
Family Planning	-	738,750	690,731	681,160	-
Pregnancy Counseling Services	-	197,000	184,195	181,643	-
Child Care Services	37,875,701	40,483,732	40,452,289	39,891,759	-
MI/MR State Cases	11,067,178	13,067,178	12,027,659	11,860,997	-
Adoption Subsidy	31,972,881	33,656,339	36,655,458	32,934,530	3,258,156
Child and Family Services	88,520,320	88,971,729	94,546,404	93,158,823	1,387,581
MH Property Tax Replacement Program	95,000,000	94,901,000	87,492,625	95,000,000	-
Child Abuse Prevention	232,575	232,911	217,772	214,754	-
Total Department of Human Services	1,231,671,768	1,270,278,687	1,493,987,872	1,414,228,818	159,631,036
Department of Veteran's Affairs					
Veteran's Affairs Commission	863,457	1,199,329	1,121,373	1,199,329	-
Educational Assistance-Veterans Children	27,000	25,785	24,109	23,775	-
Iowa Veterans Home	16,728,256	14,391,435	13,455,992	13,269,538	-
Veterans Appreciation Program	-	(23,550)	-	-	-
Veterans Trust Fund Program	500,000	-	-	-	-
Veterans County Grants	750,000	585,599	547,535	1,000,000	-

State of Iowa

General Fund Appropriations

DESCRIPTION	Actual FY2008	Revised FY2009	Jan-09 FY2010 Governor's Recommendation	Mar-09 Governor's Revised Recommendations	ARRA Funding Related to General Fund Appropriations
Total Department of Veteran's Affairs	18,868,713	16,178,598	15,149,009	15,492,642	-
TOTAL HUMAN SERVICES	1,279,674,010	1,320,057,991	1,578,046,645	1,500,339,556	159,631,036
JUSTICE SYSTEM					
Attorney General					
General Office	9,485,145	9,359,691	8,751,311	8,630,048	-
Victim Assistance Grants	150,000	147,750	4,188,148	4,130,113	-
Legal Services Poverty Grants	2,000,000	1,970,000	1,841,950	1,816,427	-
Farm Mediation	300,000	289,457	270,642	266,892	-
Children in Dissolution Proceedings Pilot Project	50,000	-	-	-	-
Consumer Advocate	3,374,466	3,028,549	2,831,693	2,792,455	-
Total Attorney General	15,359,611	14,795,447	17,883,742	17,635,935	-
Iowa Civil Rights Commission					
Operations	1,504,036	1,545,232	1,444,792	1,424,772	-
Total Iowa Civil Rights Commission	1,504,036	1,545,232	1,444,792	1,424,772	-
Department of Corrections					
CBC District 1	12,706,033	13,300,372	14,747,901	14,747,901	-
CBC District 2	10,080,108	11,053,717	11,673,896	11,673,896	-
CBC District 3	5,903,401	6,104,703	6,484,543	6,484,543	-
CBC District 4	5,419,406	5,603,984	5,935,082	5,935,082	-
CBC District 5	18,401,003	19,232,705	22,558,982	22,558,982	-
CBC District 6	12,675,246	14,273,011	15,019,341	15,019,341	-
CBC District 7	7,020,794	7,265,034	7,564,124	7,564,124	-
CBC District 8	6,998,544	7,109,164	7,583,264	7,583,264	-
Central Office	5,050,732	5,047,861	5,047,861	5,047,861	-
Corrections Offender Network	427,700	427,700	427,700	427,700	-
County Confinement	1,199,954	967,983	967,983	967,983	-
Federal Prisoners/Contractual	241,293	241,293	241,293	241,293	-
Corrections Education	1,570,358	1,570,358	1,570,358	1,570,358	-
Hepatitis Treatment and Education	188,000	188,000	188,000	188,000	-
Transitional Housing	30,000	-	30,000	30,000	-
DOC Substance Abuse/Mental Health	25,000	24,994	24,994	24,994	-
State Cases	-	66,370	66,370	66,370	-
Ft. Madison	44,512,509	44,737,908	46,583,717	42,845,411	3,718,306
Anamosa	30,656,614	31,548,089	31,980,461	29,426,689	2,553,772
Oakdale	56,204,468	59,219,891	59,992,169	55,201,546	4,790,623
Newton	27,841,158	28,372,772	28,563,758	26,282,624	2,280,934
Mt. Pleasant	26,331,092	27,430,137	28,103,428	25,859,253	2,244,175
Rockwell City	9,108,454	9,466,021	9,536,069	8,774,574	761,495
Clarinda	25,078,365	25,526,358	25,798,889	23,738,741	2,080,148
Mitchellville	15,878,663	16,126,292	16,215,105	14,920,262	1,294,843
Ft Dodge	29,773,151	30,313,681	30,547,421	28,108,083	2,439,338
Total Department of Corrections	353,322,046	365,218,398	377,432,709	355,289,075	22,143,634
Law Enforcement Academy					
Operations	1,289,562	1,275,199	1,192,311	1,175,790	-
Total Law Enforcement Academy	1,289,562	1,275,199	1,192,311	1,175,790	-
Board of Parole					
Parole Board	1,256,273	1,251,903	1,170,529	1,154,309	-
Total Board of Parole	1,256,273	1,251,903	1,170,529	1,154,309	-
Department of Public Defense					
Military Division	6,311,985	6,361,947	5,948,420	6,427,501	-
Civil Air Patrol	120,000	-	-	-	-
Compensation & Expense	8,299,521	415,314	388,319	382,938	-
Emergency Management Division	2,271,581	2,212,722	2,068,895	2,212,722	-
Rebuild Iowa Office	-	-	-	1,254,898	-
Total Department of Public Defense	17,003,087	8,989,983	8,405,634	10,278,059	-

State of Iowa

General Fund Appropriations

DESCRIPTION	Actual FY2008	Revised FY2009	Jan-09 FY2010 Governor's Recommendation	Mar-09 Governor's Revised Recommendations	ARRA Funding Related to General Fund Appropriations
Department of Public Safety					
Administration	4,180,033	4,470,414	4,470,414	4,470,414	-
Investigations - DCI	21,729,482	21,506,406	21,506,406	19,789,030	1,717,376
DCI Crime Lab Equipment	342,000	342,000	342,000	342,000	-
Undercover Funds	123,343	123,343	123,343	123,343	-
Narcotics Enforcement	6,315,289	6,501,493	6,501,493	5,982,322	519,171
Fire Marshall	3,328,952	4,060,859	4,060,859	3,736,583	324,276
Highway Patrol	50,210,762	50,971,409	50,971,409	47,759,991	4,070,279
DPS/SPOC/Sick Leave Payout	316,179	316,179	316,179	316,179	-
Firefighter Training	699,587	692,697	692,697	692,697	-
Fire Service	836,508	-	-	-	-
Total Department of Public Safety	88,062,135	88,984,800	88,984,800	83,212,559	6,631,102
TOTAL JUSTICE SYSTEMS	477,816,750	482,060,962	496,514,517	470,170,499	28,774,736
TRANSPORTATION					
Department of Transportation					
Airport Improvement	-	-	-	-	-
Total Department of Transportation	-	-	-	-	-
TOTAL TRANSPORTATION	-	-	-	-	-
JUDICIAL BRANCH					
Judicial Branch					
General	144,945,322	148,606,784	163,527,936	151,426,869	-
Judicial Retirement	3,450,963	3,450,963	-	-	-
Total Judicial Branch	148,396,285	152,057,747	163,527,936	151,426,869	-
TOTAL JUDICIAL BRANCH	148,396,285.00	152,057,747.00	163,527,936	151,426,869	-
LEGISLATIVE BRANCH					
Legislative Branch					
House	10,718,108	11,477,285	12,631,700	12,631,700	-
Senate	7,243,894	8,065,572	8,425,800	8,425,800	-
Joint Expenses	1,062,034	1,285,747	1,396,000	1,396,000	-
Citizens Aide	1,537,283	1,657,154	1,680,056	1,680,056	-
International Relations Account	1,948	9,850	-	-	-
Legislative Service Agency	13,274,613	13,653,827	13,680,638	13,680,638	-
Uniform St. Laws	-	19,640	-	-	-
Total Legislative Branch	33,837,880	36,169,055	37,814,194	37,814,194	-
TOTAL LEGISLATIVE BRANCH	33,837,880	36,169,055	37,814,194	37,814,194	-

