

Summary Data General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
Administration and Regulation	\$ 96,299,847	\$ 100,116,698	\$ -1,560,471	\$ -1,904,927	\$ 0	\$ 96,651,300	\$ 90,744,601	\$ -5,906,699	-6.1%
Agriculture and Natural Resources	43,638,037	47,054,259	-708,264	-842,623	6,028,000	51,531,372	41,624,678	-9,906,694	-19.2%
Economic Development	41,036,536	49,582,328	-786,526	-861,281	312,604	48,247,125	47,634,179	-612,946	-1.3%
Education	1,175,436,989	1,297,809,339	-19,464,143	-7,643,913	0	1,270,701,283	969,344,920	-301,356,363	-23.7%
Health and Human Services	1,184,032,368	1,245,971,882	-19,069,195	-4,628,942	47,992,915	1,270,266,660	1,489,989,820	219,723,160	17.3%
Justice System	670,945,348	701,150,493	-8,180,556	-14,004,205	8,950,589	687,916,321	708,468,907	20,552,586	3.0%
Unassigned Standings	<u>2,687,047,813</u>	<u>2,709,768,913</u>	<u>-39,314,715</u>	<u>-956,590</u>	<u>0</u>	<u>2,669,497,608</u>	<u>2,882,692,895</u>	<u>213,195,287</u>	<u>8.0%</u>
Grand Total	<u>\$ 5,898,436,938</u>	<u>\$ 6,151,453,912</u>	<u>\$ -89,083,870</u>	<u>\$ -30,842,481</u>	<u>\$ 63,284,108</u>	<u>\$ 6,094,811,669</u>	<u>\$ 6,230,500,000</u>	<u>\$ 135,688,331</u>	<u>2.2%</u>

Administration and Regulation General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
<u>Administrative Services, Dept. of</u>									
Administrative Services									
Administrative Services, Dept.	\$ 6,469,186	\$ 6,553,575	\$ -104,668	\$ -132,002	\$ 0	\$ 6,316,905	\$ 5,906,306	\$ -410,599	-6.5%
Utilities	3,824,800	3,704,800	-61,603	0	0	3,643,197	3,806,389	163,192	4.5%
Shuttle Service	120,000	0	0	0	0	0	0	0	0.0%
Total Administrative Services, Dept. of	\$ 10,413,986	\$ 10,258,375	\$ -166,271	\$ -132,002	\$ 0	\$ 9,960,102	\$ 9,712,695	\$ -247,407	-2.5%
<u>Auditor of State</u>									
Auditor Of State									
Auditor of State - General Office	\$ 1,249,178	\$ 1,278,634	\$ -19,189	\$ -25,754	\$ 0	\$ 1,233,691	\$ 1,153,501	\$ -80,190	-6.5%
Total Auditor of State	\$ 1,249,178	\$ 1,278,634	\$ -19,189	\$ -25,754	\$ 0	\$ 1,233,691	\$ 1,153,501	\$ -80,190	-6.5%
<u>Ethics and Campaign Disclosure</u>									
Campaign Finance Disclosure									
Ethics & Campaign Disclosure Board	\$ 532,122	\$ 556,978	\$ -8,503	\$ -11,219	\$ 0	\$ 537,256	\$ 502,334	\$ -34,922	-6.5%
Total Ethics and Campaign Disclosure	\$ 532,122	\$ 556,978	\$ -8,503	\$ -11,219	\$ 0	\$ 537,256	\$ 502,334	\$ -34,922	-6.5%
<u>Commerce, Dept. of</u>									
Alcoholic Beverages									
Alcoholic Beverages Operations	\$ 2,079,509	\$ 2,156,421	\$ -32,628	\$ -43,435	\$ 0	\$ 2,080,358	\$ 1,945,135	\$ -135,223	-6.5%
Banking Division									
Banking Division	\$ 8,200,316	\$ 8,662,670	\$ -131,578	\$ -174,483	\$ 0	\$ 8,356,609	\$ 7,813,429	\$ -543,180	-6.5%
Professional Licensing and Reg.									
Professional Licensing Bureau	\$ 945,982	\$ 967,522	\$ -14,513	\$ -19,488	\$ 0	\$ 933,521	\$ 872,842	\$ -60,679	-6.5%
Credit Union Division									
Credit Union Division	\$ 1,671,740	\$ 1,727,995	\$ -26,097	\$ -34,805	\$ 0	\$ 1,667,093	\$ 1,558,732	\$ -108,361	-6.5%
Insurance Division									
Insurance Division	\$ 4,857,123	\$ 5,062,359	\$ -76,357	\$ -104,786	\$ 0	\$ 4,881,216	\$ 4,563,937	\$ -317,279	-6.5%
Utilities Division									
Utilities Division	\$ 7,573,402	\$ 7,795,527	\$ -128,675	\$ -157,017	\$ 0	\$ 7,509,835	\$ 7,021,696	\$ -488,139	-6.5%

Administration and Regulation General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
Insurance Division									
Senior Health Insurance Information Program	\$ 0	\$ 60,000	\$ -900	\$ 0	\$ 0	\$ 59,100	\$ 55,258	\$ -3,842	-6.5%
Health Insurance Oversight	0	80,000	-1,200	0	0	78,800	73,678	-5,122	-6.5%
Total Insurance Division	\$ 0	\$ 140,000	\$ -2,100	\$ 0	\$ 0	\$ 137,900	\$ 128,936	\$ -8,964	-6.5%
Total Commerce, Dept. of	\$ 25,328,072	\$ 26,512,494	\$ -411,948	\$ -534,014	\$ 0	\$ 25,566,532	\$ 23,904,707	\$ -1,661,825	-6.5%
Governor									
Governor's Office									
Governor/Lt. Governor's Office	\$ 2,224,462	\$ 2,645,186	\$ -39,897	\$ -70,307	\$ 0	\$ 2,534,982	\$ 2,370,208	\$ -164,774	-6.5%
Terrace Hill Quarters	492,593	523,215	-7,848	0	0	515,367	481,868	-33,499	-6.5%
Administrative Rules Coordinator	158,873	178,391	-2,839	0	0	175,552	164,141	-11,411	-6.5%
National Governor's Association	80,600	80,600	0	0	0	80,600	74,231	-6,369	-7.9%
State-Federal Relations	131,222	143,768	-2,533	0	0	141,235	132,055	-9,180	-6.5%
Total Governor	\$ 3,087,750	\$ 3,571,160	\$ -53,117	\$ -70,307	\$ 0	\$ 3,447,736	\$ 3,222,503	\$ -225,233	-6.5%
Governor's Office of Drug Control Policy									
Office of Drug Control Policy									
Drug Policy Coordinator	\$ 346,731	\$ 370,901	\$ -5,564	\$ -7,471	\$ 0	\$ 357,866	\$ 339,868	\$ -17,998	-5.0%
Drug Task Forces	1,400,000	1,765,263	-35,451	0	0	1,729,812	1,612,111	-117,701	-6.8%
Total Governor's Office of Drug Control Policy	\$ 1,746,731	\$ 2,136,164	\$ -41,015	\$ -7,471	\$ 0	\$ 2,087,678	\$ 1,951,979	\$ -135,699	-6.5%
Human Rights, Dept. of									
Human Rights, Department of									
Human Rights Administration	\$ 356,535	\$ 372,239	\$ -5,654	\$ -7,498	\$ 0	\$ 359,087	\$ 321,721	\$ -37,366	-10.4%
Deaf Services	413,700	440,703	-6,967	-8,877	0	424,859	397,243	-27,616	-6.5%
Asian and Pacific Islanders	127,093	155,109	-2,327	-3,124	0	149,658	139,930	-9,728	-6.5%
Persons with Disabilities	206,221	242,062	-3,631	-4,876	0	233,555	218,374	-15,181	-6.5%
Latino Affairs	191,035	207,035	-3,106	-4,170	0	199,759	186,775	-12,984	-6.5%
Status of Women	353,203	367,203	-5,508	-7,396	0	354,299	331,270	-23,029	-6.5%
Status of African Americans	372,066	194,162	-3,171	-3,911	0	187,080	174,920	-12,160	-6.5%
Criminal & Juvenile Justice	1,587,333	1,662,944	-28,373	-33,495	0	1,601,076	1,497,006	-104,070	-6.5%
Development, Assessment & Resolution Program	0	10,000	-150	0	0	9,850	0	-9,850	-100.0%
Status of Native Americans	0	6,000	-90	0	0	5,910	5,526	-384	-6.5%
Total Human Rights, Dept. of	\$ 3,607,186	\$ 3,657,457	\$ -58,977	\$ -73,347	\$ 0	\$ 3,525,133	\$ 3,272,765	\$ -252,368	-7.2%

Administration and Regulation General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
<u>Inspections & Appeals, Dept. of</u>									
Inspections and Appeals, Dept. of									
Administration Division	\$ 2,209,075	\$ 2,331,031	\$ -35,225	\$ -46,951	\$ 0	\$ 2,248,855	\$ 2,102,679	\$ -146,176	-6.5%
Administrative Hearings Division	708,962	787,705	-12,149	-15,866	0	759,690	710,310	-49,380	-6.5%
Investigations Division	1,599,591	1,689,221	-25,531	-34,024	0	1,629,666	1,523,738	-105,928	-6.5%
Health Facilities Division	2,498,437	2,601,967	-42,316	-52,409	0	2,507,242	2,344,271	-162,971	-6.5%
Employment Appeal Board	58,117	60,047	-1,114	-1,209	0	57,724	53,972	-3,752	-6.5%
Child Advocacy Board	2,751,058	2,965,468	-45,101	-59,730	0	2,860,637	2,674,696	-185,941	-6.5%
Total Inspections and Appeals, Dept. of	\$ 9,825,240	\$ 10,435,439	\$ -161,436	\$ -210,189	\$ 0	\$ 10,063,814	\$ 9,409,666	\$ -654,148	-6.5%
Racing Commission									
Pari-Mutuel Regulation	\$ 2,790,551	\$ 2,930,682	\$ -44,799	\$ -59,030	\$ 0	\$ 2,826,853	\$ 2,643,108	\$ -183,745	-6.5%
Riverboat Regulation	3,207,944	3,372,069	-53,856	-67,920	0	3,250,293	3,039,024	-211,269	-6.5%
Total Racing Commission	\$ 5,998,495	\$ 6,302,751	\$ -98,655	\$ -126,950	\$ 0	\$ 6,077,146	\$ 5,682,132	\$ -395,014	-6.5%
Total Inspections & Appeals, Dept. of	\$ 15,823,735	\$ 16,738,190	\$ -260,091	\$ -337,139	\$ 0	\$ 16,140,960	\$ 15,091,798	\$ -1,049,162	-6.5%
<u>Management, Dept. of</u>									
Management, Dept. of									
Department Operations	\$ 3,178,337	\$ 3,372,388	\$ -50,842	\$ -67,926	\$ 0	\$ 3,253,620	\$ 3,042,135	\$ -211,485	-6.5%
Local Government Innovation Fund	300,000	0	0	0	0	0	0	0	0.0%
Total Management, Dept. of	\$ 3,478,337	\$ 3,372,388	\$ -50,842	\$ -67,926	\$ 0	\$ 3,253,620	\$ 3,042,135	\$ -211,485	-6.5%
<u>Revenue, Dept. of</u>									
Revenue, Dept. of									
Revenue, Department of	\$ 26,472,699	\$ 27,301,255	\$ -418,555	\$ -550,404	\$ 0	\$ 26,332,296	\$ 24,620,697	\$ -1,711,599	-6.5%
Tax Amnesty-Auditing and Enforcement	150,000	0	0	0	0	0	0	0	0.0%
Total Revenue, Dept. of	\$ 26,622,699	\$ 27,301,255	\$ -418,555	\$ -550,404	\$ 0	\$ 26,332,296	\$ 24,620,697	\$ -1,711,599	-6.5%
<u>Secretary of State</u>									
Secretary of State									
Admin/Elections/Voter Registration	\$ 1,370,063	\$ 1,570,608	\$ -23,569	\$ -31,635	\$ 0	\$ 1,515,404	\$ 1,416,903	\$ -98,501	-6.5%
Secretary of State-Business Services	2,012,018	2,058,584	-30,879	-41,464	0	1,986,241	1,857,135	-129,106	-6.5%
Total Secretary of State	\$ 3,382,081	\$ 3,629,192	\$ -54,448	\$ -73,099	\$ 0	\$ 3,501,645	\$ 3,274,038	\$ -227,607	-6.5%

Administration and Regulation General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
<u>Treasurer of State</u>									
Treasurer of State									
Treasurer - General Office	\$ 1,027,970	\$ 1,104,411	\$ -17,515	\$ -22,245	\$ 0	\$ 1,064,651	\$ 995,449	\$ -69,202	-6.5%
Total Treasurer of State	\$ 1,027,970	\$ 1,104,411	\$ -17,515	\$ -22,245	\$ 0	\$ 1,064,651	\$ 995,449	\$ -69,202	-6.5%
Total Administration and Regulation	\$ 96,299,847	\$ 100,116,698	\$ -1,560,471	\$ -1,904,927	\$ 0	\$ 96,651,300	\$ 90,744,601	\$ -5,906,699	-6.1%

Agriculture and Natural Resources General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
<u>Agriculture and Land Stewardship</u>									
Agriculture and Land Stewardship									
Administrative Division	\$ 19,278,172	\$ 19,737,891	\$ -296,153	\$ -397,559	\$ 0	\$ 19,044,179	\$ 17,806,307	\$ -1,237,872	-6.5%
Chronic Wasting Disease	100,000	100,000	-1,500	0	0	98,500	92,097	-6,403	-6.5%
Regulatory Dairy Products	951,666	950,000	-14,250	-19,135	0	916,615	857,035	-59,580	-6.5%
Avian Influenza	50,000	50,000	-3,115	0	0	46,885	43,837	-3,048	-6.5%
Apiary Program	40,000	75,000	-1,125	0	0	73,875	69,073	-4,802	-6.5%
Gypsy Moth Control - GF	50,000	50,000	-750	0	0	49,250	46,049	-3,201	-6.5%
Emerald Ash Borer Public Awareness	50,000	50,000	-750	0	0	49,250	46,049	-3,201	-6.5%
Soil Commissioners Expense	250,000	400,000	-6,000	0	0	394,000	368,390	-25,610	-6.5%
Sr. Farmers Market Program	77,000	75,000	-1,125	0	0	73,875	69,073	-4,802	-6.5%
Emergency Veterinarian Rapid Response	130,000	130,000	-1,950	0	0	128,050	119,727	-8,323	-6.5%
Organic Agricultural Products	54,671	50,000	-750	0	0	49,250	46,049	-3,201	-6.5%
Grape & Wine Development Fund	283,000	280,000	-4,200	-5,640	0	270,160	252,600	-17,560	-6.5%
IA Jr. Angus Program	10,000	0	0	0	0	0	0	0	0.0%
Farm to School Program	0	80,000	-1,200	0	0	78,800	73,678	-5,122	-6.5%
Total Agriculture and Land Stewardship	\$ 21,324,509	\$ 22,027,891	\$ -332,868	\$ -422,334	\$ 0	\$ 21,272,689	\$ 19,889,964	\$ -1,382,725	-6.5%
<u>Natural Resources, Dept. of</u>									
Natural Resources									
Natural Resources Operations	\$ 20,244,822	\$ 20,866,333	\$ -312,995	\$ -420,289	\$ 6,028,000	\$ 26,161,049	\$ 18,824,401	\$ -7,336,648	-28.0%
Redemption Center	0	1,000,000	-15,000	0	0	985,000	0	-985,000	-100.0%
Total Natural Resources, Dept. of	\$ 20,244,822	\$ 21,866,333	\$ -327,995	\$ -420,289	\$ 6,028,000	\$ 27,146,049	\$ 18,824,401	\$ -8,321,648	-30.7%
<u>Regents, Board of</u>									
Regents, Board of									
ISU Veterinary Diagnostic Laboratory	\$ 2,068,706	\$ 3,160,035	\$ -47,401	\$ 0	\$ 0	\$ 3,112,634	\$ 2,910,313	\$ -202,321	-6.5%
Total Regents, Board of	\$ 2,068,706	\$ 3,160,035	\$ -47,401	\$ 0	\$ 0	\$ 3,112,634	\$ 2,910,313	\$ -202,321	-6.5%
Total Agriculture and Natural Resources	\$ 43,638,037	\$ 47,054,259	\$ -708,264	\$ -842,623	\$ 6,028,000	\$ 51,531,372	\$ 41,624,678	\$ -9,906,694	-19.2%

Economic Development General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
Cultural Affairs, Dept. of									
Cultural Affairs, Dept. of									
Administration Division	\$ 255,418	\$ 261,193	\$ -3,919	\$ -5,261	\$ 0	\$ 252,013	\$ 235,632	\$ -16,381	-6.5%
Community Cultural Grants	299,240	299,240	0	0	0	299,240	279,159	-20,081	-6.7%
Historical Division	3,763,782	3,935,211	-59,029	-79,263	0	3,796,919	3,550,119	-246,800	-6.5%
Historic Sites	576,395	594,853	-8,923	0	0	585,930	547,845	-38,085	-6.5%
Arts Division	1,246,392	1,260,842	-18,913	-25,396	0	1,216,533	1,137,458	-79,075	-6.5%
Great Places	322,231	334,032	-5,228	0	0	328,804	307,432	-21,372	-6.5%
Archiving Former Governor's Papers	82,171	84,623	-1,269	0	0	83,354	77,936	-5,418	-6.5%
Records Center Rent	185,768	241,068	-3,616	0	0	237,452	222,018	-15,434	-6.5%
Hist. Resource Dev. Emerg. Grants	0	0	-1,470	0	0	-1,470	0	1,470	-100.0%
Cultural Grants	0	0	-674	0	0	-674	0	674	-100.0%
Iowa Cultural Caucus	0	20,000	-300	0	0	19,700	0	-19,700	-100.0%
Total Cultural Affairs, Dept. of	\$ 6,731,397	\$ 7,031,062	\$ -103,341	\$ -109,920	\$ 0	\$ 6,817,801	\$ 6,357,599	\$ -460,202	-6.8%
Economic Development, Dept. of									
Economic Development, Dept. of									
Economic Dev. Administration	\$ 2,125,661	\$ 2,266,462	\$ -33,997	\$ -45,651	\$ 0	\$ 2,186,814	\$ 2,044,671	\$ -142,143	-6.5%
Business Development	6,611,964	6,754,868	-105,200	-136,056	0	6,513,612	6,090,227	-423,385	-6.5%
Community Development Division	6,448,716	6,636,409	-130,141	-133,670	0	6,372,598	5,958,379	-414,219	-6.5%
World Food Prize	450,000	1,000,000	0	0	0	1,000,000	920,975	-79,025	-7.9%
Endow Iowa Grants	50,000	0	0	0	0	0	0	0	0.0%
TSB Marketing and Compliance	0	0	-2,173	0	0	-2,173	0	2,173	-100.0%
TSB Process Improvement & Admin.	0	0	-3,374	0	0	-3,374	0	3,374	-100.0%
TSB Advocacy Centers	0	0	-13,104	0	0	-13,104	0	13,104	-100.0%
ICVS-Promise	0	0	0	0	0	0	125,000	125,000	0.0%
Center for Citizen Diplomacy	0	150,000	-2,250	0	0	147,750	0	-147,750	-100.0%
Historic Preservation Challenge Grants	0	200,000	-3,000	0	0	197,000	184,195	-12,805	-6.5%
Total Economic Development, Dept. of	\$ 15,686,341	\$ 17,007,739	\$ -293,239	\$ -315,377	\$ 0	\$ 16,399,123	\$ 15,323,447	\$ -1,075,676	-6.6%
Iowa Finance Authority									
Iowa Finance Authority									
Entrepreneurs with Disabilities	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Total Iowa Finance Authority	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0%

Economic Development General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
<u>Iowa Workforce Development</u>									
Iowa Workforce Development									
IWD Workers Comp Operations (GF)	\$ 0	\$ 2,943,474	\$ -44,152	\$ -59,287	\$ 44,152	\$ 2,884,187	\$ 2,884,187	\$ 0	0.0%
IWD General Fund - Operations	6,341,284	3,930,817	-65,735	-79,174	65,735	3,851,643	3,851,643	0	0.0%
Workforce Development Field Offices	7,216,792	12,624,491	-189,367	-254,282	189,367	12,370,209	12,370,209	0	0.0%
Statewide Standard Skills Assessment	0	500,000	-7,500	-10,071	7,500	489,929	970,074	480,145	98.0%
Security Employee Training Program	0	15,000	-225	0	225	15,000	15,000	0	0.0%
Offender Reentry Program	0	375,000	-5,625	-7,553	5,625	367,447	367,447	0	0.0%
Employee Misclassification	0	0	0	0	0	0	771,153	771,153	0.0%
Total Iowa Workforce Development	\$ 13,558,076	\$ 20,388,782	\$ -312,604	\$ -410,367	\$ 312,604	\$ 19,978,415	\$ 21,229,713	\$ 1,251,298	6.3%
<u>Public Employment Relations Board</u>									
Public Employment Relations									
PER Board - General Office	\$ 1,233,283	\$ 1,271,841	\$ -19,098	\$ -25,617	\$ 0	\$ 1,227,126	\$ 1,147,363	\$ -79,763	-6.5%
Total Public Employment Relations Board	\$ 1,233,283	\$ 1,271,841	\$ -19,098	\$ -25,617	\$ 0	\$ 1,227,126	\$ 1,147,363	\$ -79,763	-6.5%
<u>Regents, Board of</u>									
Regents, Board of									
ISU - Economic Development	\$ 2,789,625	\$ 3,019,446	\$ -45,292	\$ 0	\$ 0	\$ 2,974,154	\$ 2,780,834	\$ -193,320	-6.5%
SUI - Economic Development	259,206	271,181	-4,068	0	0	267,113	249,751	-17,362	-6.5%
UNI - Economic Development	578,608	592,277	-8,884	0	0	583,393	545,472	-37,921	-6.5%
Total Regents, Board of	\$ 3,627,439	\$ 3,882,904	\$ -58,244	\$ 0	\$ 0	\$ 3,824,660	\$ 3,576,057	\$ -248,603	-6.5%
Total Economic Development	\$ 41,036,536	\$ 49,582,328	\$ -786,526	\$ -861,281	\$ 312,604	\$ 48,247,125	\$ 47,634,179	\$ -612,946	-1.3%

Education General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
Blind, Dept. of the									
Blind, Dept. for the									
Department for the Blind	\$ 2,484,953	\$ 2,553,032	\$ -38,295	\$ -51,423	\$ 0	\$ 2,463,314	\$ 2,303,199	\$ -160,115	-6.5%
Total Blind, Dept. of the	\$ 2,484,953	\$ 2,553,032	\$ -38,295	\$ -51,423	\$ 0	\$ 2,463,314	\$ 2,303,199	\$ -160,115	-6.5%
College Aid Commission									
College Student Aid Comm.									
College Aid Commission	\$ 390,685	\$ 395,020	\$ -5,927	\$ -7,956	\$ 0	\$ 381,137	\$ 356,363	\$ -24,774	-6.5%
Iowa Grants	1,070,976	1,070,976	0	0	0	1,070,976	986,342	-84,634	-7.9%
DSM University-Osteopathic Loans	100,000	100,000	0	0	0	100,000	92,097	-7,903	-7.9%
DSM University-Physician Recruit.	346,451	346,451	-5,197	0	0	341,254	319,072	-22,182	-6.5%
National Guard Benefits Program	3,800,000	3,800,000	-57,371	0	0	3,742,629	3,499,358	-243,271	-6.5%
Teacher Shortage Loan Forgiveness	485,400	485,400	-7,281	0	0	478,119	447,041	-31,078	-6.5%
All Iowa Opportunity Scholarships	1,500,000	4,000,000	-60,000	0	0	3,940,000	3,683,900	-256,100	-6.5%
College Work Study	295,600	995,000	-14,925	0	0	980,075	916,370	-63,705	-6.5%
Tuition Grant Program-Standing	48,373,718	50,073,718	-751,106	0	0	49,322,612	46,116,642	-3,205,970	-6.5%
Vocational Technical Tuition Grant	2,783,115	2,783,115	-41,747	0	0	2,741,368	2,563,179	-178,189	-6.5%
Washington DC Internships	0	100,000	0	0	0	100,000	92,097	-7,903	-7.9%
Tuition Grant - For-Profit	5,374,858	5,524,858	-82,873	0	0	5,441,985	5,088,256	-353,729	-6.5%
Nurse & Nurse Educator Loan Program	0	100,000	-1,500	0	0	98,500	92,097	-6,403	-6.5%
Barber & Cosmetology Tuition Grant Program	0	50,000	0	0	0	50,000	46,049	-3,951	-7.9%
Total College Aid Commission	\$ 64,520,803	\$ 69,824,538	\$ -1,027,927	\$ -7,956	\$ 0	\$ 68,788,655	\$ 64,298,863	\$ -4,489,792	-6.5%

Education General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
Education, Dept. of									
Education, Dept. of									
Administration	\$ 8,320,341	\$ 9,015,389	\$ -137,291	\$ -252,538	\$ 0	\$ 8,625,560	\$ 8,525,386	\$ -100,174	-1.2%
Vocational Education Administration	576,613	634,865	-9,774	0	0	625,091	584,460	-40,631	-6.5%
State Library	1,879,827	1,936,497	-29,071	0	0	1,907,426	1,783,443	-123,983	-6.5%
State Library - Enrich Iowa	1,823,432	1,823,432	-27,351	0	0	1,796,081	1,679,336	-116,745	-6.5%
State Library - Library Service Areas	1,586,000	1,586,000	-23,790	0	0	1,562,210	1,460,666	-101,544	-6.5%
Vocational Education Secondary	2,936,904	2,936,904	-44,054	0	0	2,892,850	2,704,815	-188,035	-6.5%
Food Service	2,509,683	2,509,683	-37,645	0	0	2,472,038	2,311,356	-160,682	-6.5%
Early Child - Comm. Empowerment	23,781,594	22,302,006	-334,530	0	0	21,967,476	20,220,242	-1,747,234	-8.0%
Early Child - Early Care, Health & Ed.	10,000,000	10,000,000	-150,000	0	0	9,850,000	8,523,624	-1,326,376	-13.5%
Early Child - Family Support & Parent Ed.	5,000,000	5,000,000	-75,000	0	0	4,925,000	4,604,875	-320,125	-6.5%
Early Child - Spec. Ed. Services Birth to 3	1,721,400	1,721,400	-25,821	0	0	1,695,579	1,585,366	-110,213	-6.5%
Early Head Start Projects	400,000	0	0	0	0	0	0	0	0.0%
Early Child - Voluntary Preschool	15,000,000	15,000,000	-230,551	0	0	14,769,449	14,769,449	0	0.0%
Nonpublic Textbook Services	664,165	690,165	-7,665	0	0	682,500	635,625	-46,875	-6.9%
Jobs For America's Grads	600,000	600,000	-9,000	0	0	591,000	552,585	-38,415	-6.5%
Vocational Agric. Youth Org.	50,000	0	0	0	0	0	0	0	0.0%
Before/After School Grants	695,000	0	0	0	0	0	547,980	547,980	0.0%
Administrator Mentoring	250,000	250,000	-3,750	0	0	246,250	230,244	-16,006	-6.5%
Model Core Curriculum	0	2,192,351	-32,885	0	0	2,159,466	2,019,101	-140,365	-6.5%
Senior Year Plus	0	1,900,000	-28,500	0	0	1,871,500	960,347	-911,153	-48.7%
Merged Area Schools-Gen Aid	171,962,414	183,062,414	-2,745,936	0	0	180,316,478	169,977,369	-10,339,109	-5.7%
Student Achievement/Teacher Quality	173,943,894	248,943,894	-3,750,188	0	0	245,193,706	10,666,019	-234,527,687	-95.6%
Advanced Placement Belin & Blank Ctr	400,000	0	0	0	0	0	0	0	0.0%
Data Warehouse	400,000	0	0	0	0	0	0	0	0.0%
District Sharing & Efficiencies	400,000	0	0	0	0	0	0	0	0.0%
Student Advancement Strategies	2,500,000	0	0	0	0	0	0	0	0.0%
Comm College Interpreters for Deaf	200,000	200,000	-3,000	0	0	197,000	0	-197,000	-100.0%
Private Instruction	0	146,000	0	0	0	146,000	0	-146,000	-100.0%
Community College Salaries - Past Years	2,000,000	1,500,000	-22,500	0	0	1,477,500	0	-1,477,500	-100.0%
Total Education, Dept. of	\$ 429,601,267	\$ 513,951,000	\$ -7,728,302	\$ -252,538	\$ 0	\$ 505,970,160	\$ 254,342,288	\$ -251,627,872	-49.7%

Education General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
Vocational Rehabilitation									
Vocational Rehabilitation	\$ 5,667,575	\$ 5,833,123	\$ -87,497	\$ -121,519	\$ 0	\$ 5,624,107	\$ 5,258,540	\$ -365,567	-6.5%
Independent Living	55,145	56,565	-848	0	0	55,717	52,095	-3,622	-6.5%
Entrepreneurs with Disabilities Program	0	200,000	-3,000	0	0	197,000	184,195	-12,805	-6.5%
Independent Living Center Grant	0	250,000	-3,750	0	0	246,250	230,244	-16,006	-6.5%
Total Vocational Rehabilitation	\$ 5,722,720	\$ 6,339,688	\$ -95,095	\$ -121,519	\$ 0	\$ 6,123,074	\$ 5,725,074	\$ -398,000	-6.5%
Iowa Public Television									
Iowa Public Television	\$ 8,804,620	\$ 9,085,141	\$ -136,277	\$ -210,477	\$ 0	\$ 8,738,387	\$ 8,170,392	\$ -567,995	-6.5%
Regional Telecom. Councils	1,364,525	1,364,525	-20,468	0	0	1,344,057	1,256,693	-87,364	-6.5%
Total Iowa Public Television	\$ 10,169,145	\$ 10,449,666	\$ -156,745	\$ -210,477	\$ 0	\$ 10,082,444	\$ 9,427,085	\$ -655,359	-6.5%
Total Education, Dept. of	\$ 445,493,132	\$ 530,740,354	\$ -7,980,142	\$ -584,534	\$ 0	\$ 522,175,678	\$ 269,494,447	\$ -252,681,231	-48.4%

Education General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
Regents, Board of									
Regents, Board of									
BOR Universities	\$ 0	\$ 0	\$ 0	\$ -7,000,000	\$ 0	\$ -7,000,000	\$ 0	\$ 7,000,000	-100.0%
Regent Board Office	1,263,437	1,359,937	-20,414	0	0	1,339,523	1,238,429	-101,094	-7.5%
Tuition Replacement (Bond Debt Service)	13,975,431	0	0	0	0	0	0	0	0.0%
Southwest Iowa Resource Center	108,698	111,693	-1,675	0	0	110,018	102,867	-7,151	-6.5%
Tri State Graduate Center	80,467	83,769	0	0	0	83,769	77,149	-6,620	-7.9%
Quad Cities Graduate Center	160,806	165,714	-2,486	0	0	163,228	152,618	-10,610	-6.5%
Midwestern Higher Ed Consortium	90,000	90,000	0	0	0	90,000	82,888	-7,112	-7.9%
University of Iowa - General	258,011,947	276,518,045	-4,147,771	0	0	272,370,274	251,814,456	-20,555,818	-7.5%
Center for Disabilities and Development	6,726,227	7,017,146	-105,257	0	0	6,911,889	6,462,616	-449,273	-6.5%
University of Iowa - Oakdale Campus	2,726,485	2,792,052	-41,881	0	0	2,750,171	2,571,410	-178,761	-6.5%
University of Iowa - Hygienic Laboratory	4,182,151	4,516,091	-67,741	0	0	4,448,350	4,159,207	-289,143	-6.5%
Family Practice Program	2,179,043	2,283,465	-34,252	0	0	2,249,213	2,103,014	-146,199	-6.5%
SCHS - Spec. Child Health	732,388	842,069	-12,631	0	0	829,438	775,525	-53,913	-6.5%
State of Iowa Cancer Registry	184,578	190,326	-2,855	0	0	187,471	175,285	-12,186	-6.5%
SUI - Substance Abuse Consortium	67,877	70,906	-1,064	0	0	69,842	65,302	-4,540	-6.5%
Biocatalysis	902,687	924,139	-13,862	0	0	910,277	851,109	-59,168	-6.5%
Primary Health Care	793,920	828,629	-12,429	0	0	816,200	763,147	-53,053	-6.5%
Iowa Birth Defects Registry	46,685	48,891	-733	0	0	48,158	45,028	-3,130	-6.5%
SUI - Iowa Nonprofit Resource Center	200,000	207,548	-3,113	0	0	204,435	191,147	-13,288	-6.5%
SUI Ag Health & Safety	130,000	130,000	-1,950	0	0	128,050	119,727	-8,323	-6.5%
Iowa State: Gen. University	205,145,406	217,695,081	-3,265,426	0	0	214,429,655	197,766,201	-16,663,454	-7.8%
ISU - Ag Experiment Station	34,493,006	35,896,514	-538,448	0	0	35,358,066	33,059,792	-2,298,274	-6.5%
ISU - Cooperative Extension	21,900,084	22,903,693	-343,555	0	0	22,560,138	21,093,729	-1,466,409	-6.5%
ISU - Leopold Center	490,572	507,469	-7,612	0	0	499,857	467,366	-32,491	-6.5%
Livestock Disease Research	220,708	220,708	-3,311	0	0	217,397	203,266	-14,131	-6.5%
ISU - George Washington Carver	250,000	250,000	-3,750	0	0	246,250	230,244	-16,006	-6.5%
University of Northern Iowa - General	92,495,485	98,286,381	-1,474,296	0	0	96,812,085	89,565,599	-7,246,486	-7.5%
Recycling and Reuse Center	219,279	223,787	-3,357	0	0	220,430	206,102	-14,328	-6.5%
UNI - Real Estate Education Program	0	160,000	-2,400	0	0	157,600	147,356	-10,244	-6.5%
Iowa School for the Deaf	9,689,607	10,126,391	-151,896	0	0	9,974,495	9,326,153	-648,342	-6.5%
Iowa Braille and Sight Saving	5,456,107	5,725,951	-85,889	0	0	5,640,062	5,273,458	-366,604	-6.5%
Tuition and Transportation	15,020	15,020	-225	0	0	14,795	13,833	-962	-6.5%
Science, Technology, Engineering and Math.	0	4,000,000	-60,000	0	0	3,940,000	3,683,900	-256,100	-6.5%
BOR - Iowa Public Radio	0	500,000	-7,500	0	0	492,500	460,488	-32,012	-6.5%
Total Regents, Board of	\$ 662,938,101	\$ 694,691,415	\$ -10,417,779	\$ -7,000,000	\$ 0	\$ 677,273,636	\$ 633,248,411	\$ -44,025,225	-6.5%
Total Education	\$ 1,175,436,989	\$ 1,297,809,339	\$ -19,464,143	\$ -7,643,913	\$ 0	\$ 1,270,701,283	\$ 969,344,920	\$ -301,356,363	-23.7%

Health and Human Services General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
Elder Affairs, Dept. of									
Elder Affairs, Dept. of									
Aging Programs	\$ 4,866,698	\$ 5,467,921	\$ -83,342	\$ -110,135	\$ 0	\$ 5,274,444	\$ 4,931,605	\$ -342,839	-6.5%
Total Elder Affairs, Dept. of	\$ 4,866,698	\$ 5,467,921	\$ -83,342	\$ -110,135	\$ 0	\$ 5,274,444	\$ 4,931,605	\$ -342,839	-6.5%
Public Health, Dept. of									
Public Health, Dept. of									
Addictive Disorders	\$ 2,002,149	\$ 3,082,149	\$ -46,232	\$ 0	\$ 0	\$ 3,035,917	\$ 34,046,889	\$ 31,010,972	1021.5%
Healthy Children and Families	2,536,913	2,678,980	-40,185	-53,960	0	2,584,835	2,776,543	191,708	7.4%
Chronic Conditions	1,842,840	2,249,026	-33,735	-52,639	0	2,162,652	3,750,280	1,587,628	73.4%
Community Capacity	1,760,532	1,785,093	-26,776	-63,988	0	1,694,329	7,086,651	5,392,322	318.3%
Elderly Wellness	9,233,985	9,233,985	-138,510	0	0	9,095,475	8,504,269	-591,206	-6.5%
Environmental Hazards	747,960	748,024	-11,220	-15,067	0	721,737	1,051,202	329,465	45.6%
Infectious Diseases	1,658,286	1,868,286	-28,024	-37,631	992,915	2,795,546	1,713,484	-1,082,062	-38.7%
Public Protection	2,845,658	3,228,677	-48,430	-65,032	0	3,115,215	3,748,476	633,261	20.3%
Resource Management	1,205,933	1,237,589	-18,564	-24,927	0	1,194,098	1,116,482	-77,616	-6.5%
211 Call Centers	200,000	0	0	0	0	0	0	0	0.0%
Prevention and Chronic Care Management	0	195,018	-2,925	0	0	192,093	0	-192,093	-100.0%
Medical Home System	0	169,330	-2,540	0	0	166,790	0	-166,790	-100.0%
Healthy Communities Initiative	0	906,539	-13,598	0	0	892,941	0	-892,941	-100.0%
Gov. Council on Physical Fitness and Nutrition	0	112,100	-1,682	0	0	110,418	0	-110,418	-100.0%
Iowa Health Information Technology System	0	194,919	-2,924	0	0	191,995	0	-191,995	-100.0%
Health Care Access	0	178,228	-2,673	0	0	175,555	0	-175,555	-100.0%
Total Public Health, Dept. of	\$ 24,034,256	\$ 27,867,943	\$ -418,018	\$ -313,244	\$ 992,915	\$ 28,129,596	\$ 63,794,276	\$ 35,664,680	126.8%

Health and Human Services General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
Human Services, Dept. of									
General Administration									
General Administration	\$ 16,782,706	\$ 17,470,334	\$ -270,088	\$ -351,886	\$ 0	\$ 16,848,360	\$ 16,027,217	\$ -821,143	-4.9%
Field Operations									
Child Support Recoveries	\$ 10,469,844	\$ 15,632,714	\$ -235,380	\$ -314,873	\$ 0	\$ 15,082,461	\$ 14,102,101	\$ -980,360	-6.5%
Field Operations	66,555,087	71,782,744	-1,102,309	-1,445,844	0	69,234,591	66,234,344	-3,000,247	-4.3%
Total Field Operations	\$ 77,024,931	\$ 87,415,458	\$ -1,337,689	\$ -1,760,717	\$ 0	\$ 84,317,052	\$ 80,336,445	\$ -3,980,607	-4.7%
Toledo Juvenile Home									
Toledo Juvenile Home	\$ 7,604,484	\$ 7,867,940	\$ -118,190	\$ -158,476	\$ 0	\$ 7,591,274	\$ 7,097,841	\$ -493,433	-6.5%
Eldora Training School									
Eldora Training School	\$ 11,923,327	\$ 12,484,549	\$ -187,999	\$ -251,463	\$ 0	\$ 12,045,087	\$ 11,262,156	\$ -782,931	-6.5%
Cherokee CCUSO									
Civil Commit. Unit for Sex Offenders	\$ 6,523,524	\$ 6,948,904	\$ -107,182	\$ -139,964	\$ 0	\$ 6,701,758	\$ 6,928,144	\$ 226,386	3.4%
Cherokee									
Cherokee MHI	\$ 5,727,743	\$ 6,331,818	\$ -94,998	\$ -127,535	\$ 0	\$ 6,109,285	\$ 5,712,181	\$ -397,104	-6.5%
Clarinda									
Clarinda MHI	\$ 6,938,073	\$ 7,564,925	\$ -114,022	\$ -152,372	\$ 0	\$ 7,298,531	\$ 6,824,127	\$ -474,404	-6.5%
Independence									
Independence MHI	\$ 10,489,724	\$ 11,084,903	\$ -167,774	\$ -223,271	\$ 0	\$ 10,693,858	\$ 9,986,265	\$ -707,593	-6.6%
Mt Pleasant									
Mt Pleasant MHI	\$ 1,962,099	\$ 2,097,207	\$ -31,957	\$ -42,242	\$ 0	\$ 2,023,008	\$ 1,886,750	\$ -136,258	-6.7%
Glenwood									
Glenwood Resource Center	\$ 19,002,377	\$ 19,604,004	\$ -305,377	\$ -394,863	\$ 0	\$ 18,903,764	\$ 18,515,453	\$ -388,311	-2.1%
Woodward									
Woodward Resource Center	\$ 13,038,833	\$ 13,032,788	\$ -208,556	\$ -262,506	\$ 0	\$ 12,561,726	\$ 11,484,307	\$ -1,077,419	-8.6%

Health and Human Services General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
Assistance									
Family Investment Program/JOBS	\$ 42,675,127	\$ 42,701,422	\$ -640,521	\$ 0	\$ 0	\$ 42,060,901	\$ 35,036,216	\$ -7,024,685	-16.7%
Medical Assistance	631,593,774	655,129,269	-9,826,939	0	47,000,000	692,302,330	883,095,255	190,792,925	27.6%
Health Insurance Premium Payment	673,598	591,752	-8,906	-11,922	0	570,924	533,814	-37,110	-6.5%
Medical Contracts	13,790,558	14,165,550	-212,483	0	0	13,953,067	14,344,879	391,812	2.8%
State Children's Health Ins. (hawk-i)	14,871,052	13,868,885	-208,033	0	0	13,660,852	15,372,897	1,712,045	12.5%
State Supplementary Assistance	17,210,335	18,611,385	-279,171	0	0	18,332,214	17,323,001	-1,009,213	-5.5%
Child Care Assistance	37,875,701	41,345,381	-861,649	0	0	40,483,732	40,452,289	-31,443	-0.1%
Child and Family Services	88,520,320	90,326,628	-1,354,899	0	0	88,971,729	94,546,404	5,574,675	6.3%
Adoption Subsidy	31,972,681	34,168,872	-512,533	0	0	33,656,339	36,655,458	2,999,119	8.9%
Family Support Subsidy	1,936,434	1,936,434	-29,122	0	0	1,907,312	1,783,337	-123,975	-6.5%
Connors Training	42,623	42,623	-639	0	0	41,984	39,255	-2,729	-6.5%
M/IMR/DD State Cases	11,067,178	13,067,178	-203,372	0	0	12,863,806	12,027,659	-836,147	-6.5%
MH/DD Community Services	18,017,890	18,017,890	-272,318	0	0	17,745,572	16,592,110	-1,153,462	-6.5%
MH/DD Growth Factor	36,888,041	54,081,310	-811,220	0	0	53,270,090	56,857,019	3,586,929	6.7%
Volunteers	109,568	109,568	-1,644	-2,207	0	105,717	98,845	-6,872	-6.5%
County Suppl. MH/DD Growth	12,000,000	0	0	0	0	0	0	0	0.0%
Medical Assistance, Hawk-i, Hawk-i Expansion	0	4,800,000	-72,000	0	0	4,728,000	4,420,680	-307,320	-6.5%
Family Planning	0	750,000	-11,250	0	0	738,750	690,731	-48,019	-6.5%
Pregnancy Counseling	0	200,000	-3,000	0	0	197,000	184,195	-12,805	-6.5%
Total Assistance	\$ 959,244,880	\$ 1,003,914,147	\$ -15,309,699	\$ -14,129	\$ 47,000,000	\$ 1,035,590,319	\$ 1,230,054,044	\$ 194,463,725	18.8%
Total Human Services, Dept. of	\$ 1,136,262,701	\$ 1,195,816,977	\$ -18,253,531	\$ -3,879,424	\$ 47,000,000	\$ 1,220,684,022	\$ 1,406,114,930	\$ 185,430,908	15.2%
Veterans Affairs, Dept. of									
Veterans Affairs, Department of									
General Administration	\$ 0	\$ 1,243,744	\$ -19,364	\$ -25,051	\$ 0	\$ 1,199,329	\$ 1,121,373	\$ -77,956	-6.5%
War Orphans Educational Assistance	0	27,000	0	0	0	27,000	24,109	-2,891	-10.7%
Veterans County Grants	0	600,000	0	0	0	600,000	547,535	-52,465	-8.7%
Total Veterans Affairs, Department of	\$ 0	\$ 1,870,744	\$ -19,364	\$ -25,051	\$ 0	\$ 1,826,329	\$ 1,693,017	\$ -133,312	-7.3%
Veterans Affairs, Dept. of									
General Administration	\$ 863,457	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Iowa Veterans Home	16,728,256	14,948,297	-255,774	-301,088	0	14,391,435	13,455,992	-935,443	-6.5%
Veterans Trust Fund	500,000	0	0	0	0	0	0	0	0.0%
Veterans County Grants	750,000	0	-14,401	0	0	-14,401	0	14,401	-100.0%
War Orphans Educational Assistance	27,000	0	-1,215	0	0	-1,215	0	1,215	-100.0%
Injured Veterans Grant Program	0	0	-23,550	0	0	-23,550	0	23,550	-100.0%
Total Veterans Affairs, Dept. of	\$ 18,868,713	\$ 14,948,297	\$ -294,940	\$ -301,088	\$ 0	\$ 14,352,269	\$ 13,455,992	\$ -896,277	-6.2%
Total Veterans Affairs, Dept. of	\$ 18,868,713	\$ 16,819,041	\$ -314,304	\$ -326,139	\$ 0	\$ 16,178,598	\$ 15,149,009	\$ -1,029,589	-6.4%
Total Health and Human Services	\$ 1,184,032,368	\$ 1,245,971,882	\$ -19,069,195	\$ -4,628,942	\$ 47,992,915	\$ 1,270,266,660	\$ 1,489,989,820	\$ 219,723,160	17.3%

Justice System General Fund

	Actual FY 2008	Estimated FY 2009	ATB Reduction FY 2009	Gov Rec Deappr FY 2009	Gov Rec Supp FY 2009	Total Gov Rec FY 2009	Gov Rec FY 2010	Gov Rec vs Gov Rec FY 2009	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Justice, Department of</u>									
Justice, Dept. of									
General Office A.G.	\$ 9,485,145	\$ 9,700,589	\$ -145,509	\$ -195,389	\$ 0	\$ 9,359,691	\$ 8,751,311	\$ -608,380	-6.5%
Victim Assistance Grants	150,000	150,000	-2,250	0	0	147,750	4,188,146	4,040,396	2734.6%
Legal Services Poverty Grants	2,000,000	2,000,000	-30,000	0	0	1,970,000	1,841,950	-128,050	-6.5%
Farm Mediation Services	300,000	300,000	-4,500	-6,043	0	289,457	270,642	-18,815	-6.5%
Children in Dissolution Proceedings Pilot	50,000	0	0	0	0	0	0	0	0.0%
Total Justice, Dept. of	\$ 11,985,145	\$ 12,150,589	\$ -182,259	\$ -201,432	\$ 0	\$ 11,766,898	\$ 15,052,049	\$ 3,285,151	27.9%
Consumer Advocate									
Consumer Advocate	\$ 3,374,466	\$ 3,138,888	\$ -47,116	\$ -63,223	\$ 0	\$ 3,028,549	\$ 2,831,693	\$ -196,856	-6.5%
Total Justice, Department of	\$ 15,359,611	\$ 15,289,477	\$ -229,375	\$ -264,655	\$ 0	\$ 14,795,447	\$ 17,883,742	\$ 3,088,295	20.9%
<u>Civil Rights Commission</u>									
Civil Rights Commission									
Civil Rights Commission	\$ 1,504,036	\$ 1,601,519	\$ -24,029	\$ -32,258	\$ 0	\$ 1,545,232	\$ 1,444,792	\$ -100,440	-6.5%
Total Civil Rights Commission	\$ 1,504,036	\$ 1,601,519	\$ -24,029	\$ -32,258	\$ 0	\$ 1,545,232	\$ 1,444,792	\$ -100,440	-6.5%
<u>Corrections, Dept. of</u>									
CBC District 1									
CBC District I	\$ 12,706,033	\$ 13,573,774	\$ -203,607	\$ -273,402	\$ 203,607	\$ 13,300,372	\$ 14,747,901	\$ 1,447,529	10.9%
CBC District 2									
CBC District II	\$ 10,080,108	\$ 11,280,937	\$ -169,214	\$ -227,220	\$ 169,214	\$ 11,053,717	\$ 11,673,896	\$ 620,179	5.6%
CBC District 3									
CBC District III	\$ 5,903,401	\$ 6,230,191	\$ -93,453	\$ -125,488	\$ 93,453	\$ 6,104,703	\$ 6,484,543	\$ 379,840	6.2%
CBC District 4									
CBC District IV	\$ 5,419,406	\$ 5,719,179	\$ -85,788	\$ -115,195	\$ 85,788	\$ 5,603,984	\$ 5,935,082	\$ 331,098	5.9%
CBC District 5									
CBC District V	\$ 18,401,003	\$ 19,628,052	\$ -294,421	\$ -395,347	\$ 294,421	\$ 19,232,705	\$ 22,558,982	\$ 3,326,277	17.3%
CBC District 6									
CBC District VI	\$ 12,675,246	\$ 14,566,407	\$ -218,496	\$ -293,396	\$ 218,496	\$ 14,273,011	\$ 15,019,341	\$ 746,330	5.2%
CBC District 7									
CBC District VII	\$ 7,020,794	\$ 7,414,374	\$ -111,216	\$ -149,340	\$ 111,216	\$ 7,265,034	\$ 7,564,124	\$ 299,090	4.1%

Justice System General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
CBC District 8									
CBC District VIII	\$ 6,998,544	\$ 7,255,300	\$ -108,830	\$ -146,136	\$ 108,830	\$ 7,109,164	\$ 7,583,264	\$ 474,100	6.7%
Central Office									
County Confinement	\$ 1,199,954	\$ 967,983	\$ -14,520	\$ 0	\$ 14,520	\$ 967,983	\$ 967,983	\$ 0	0.0%
Federal Prisoners/ Contractual	241,293	241,293	-3,619	0	3,619	241,293	241,293	0	0.0%
Corrections Administration	5,050,732	5,151,625	-77,403	-103,764	77,403	5,047,861	5,047,861	0	0.0%
Corrections Education	1,570,358	1,570,358	-29,172	0	29,172	1,570,358	1,570,358	0	0.0%
Iowa Corrections Offender Network	427,700	427,700	-6,416	0	6,416	427,700	427,700	0	0.0%
Mental Health/Substance Abuse	25,000	25,000	-375	-6	375	24,994	24,994	0	0.0%
Hepatitis Treatment and Education	188,000	188,000	-2,820	0	2,820	188,000	188,000	0	0.0%
Transitional Housing - Comm. Based	30,000	0	0	0	0	0	30,000	30,000	0.0%
Total Central Office	\$ 8,733,037	\$ 8,571,959	\$ -134,325	\$ -103,770	\$ 134,325	\$ 8,468,189	\$ 8,498,189	\$ 30,000	0.4%
Fort Madison									
Ft. Madison Institution	\$ 44,512,509	\$ 45,657,539	\$ -684,867	\$ -919,631	\$ 684,867	\$ 44,737,908	\$ 46,563,717	\$ 1,825,809	4.1%
Anamosa									
Anamosa Institution	\$ 30,656,614	\$ 32,196,590	\$ -483,142	\$ -648,502	\$ 483,142	\$ 31,548,088	\$ 31,980,461	\$ 432,373	1.4%
Oakdale									
Oakdale Institution	\$ 56,204,468	\$ 60,437,214	\$ -906,708	\$ -1,217,323	\$ 906,708	\$ 59,219,891	\$ 59,992,169	\$ 772,278	1.3%
Newton									
Newton Institution	\$ 27,841,158	\$ 28,956,002	\$ -434,340	\$ -583,230	\$ 434,340	\$ 28,372,772	\$ 28,563,758	\$ 190,986	0.7%
Mt Pleasant									
Mt. Pleasant Inst.	\$ 26,331,092	\$ 27,993,990	\$ -419,962	\$ -563,853	\$ 419,962	\$ 27,430,137	\$ 28,103,428	\$ 673,291	2.5%
Rockwell City									
Rockwell City Institution	\$ 9,108,454	\$ 9,660,604	\$ -144,923	\$ -194,583	\$ 144,923	\$ 9,466,021	\$ 9,536,069	\$ 70,048	0.7%
Clarinda									
Clarinda Institution	\$ 25,078,365	\$ 26,051,077	\$ -390,790	\$ -524,719	\$ 390,790	\$ 25,526,358	\$ 25,798,889	\$ 272,531	1.1%
Mitchellville									
Mitchellville Institution	\$ 15,878,663	\$ 16,457,784	\$ -246,868	\$ -331,492	\$ 246,868	\$ 16,126,292	\$ 16,215,105	\$ 88,813	0.6%
Fort Dodge									
Ft. Dodge Institution	\$ 29,773,151	\$ 30,936,808	\$ -464,129	\$ -623,127	\$ 464,129	\$ 30,313,681	\$ 30,547,421	\$ 233,740	0.8%
Total Corrections, Dept. of	\$ 353,322,046	\$ 372,587,781	\$ -5,595,079	\$ -7,435,754	\$ 5,595,079	\$ 365,152,027	\$ 377,366,339	\$ 12,214,312	3.3%

Justice System General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
<u>Inspections & Appeals, Dept. of</u>									
Public Defender									
Public Defender	\$ 21,749,296	\$ 22,247,829	\$ -333,717	\$ 0	\$ 0	\$ 21,914,112	\$ 22,247,829	\$ 333,717	1.5%
Indigent Defense Appropriation	31,282,538	31,282,538	-469,238	-448,115	0	30,365,185	26,633,314	-3,731,871	-12.3%
Total Inspections & Appeals, Dept. of	\$ 53,031,834	\$ 53,530,367	\$ -802,955	\$ -448,115	\$ 0	\$ 52,279,297	\$ 48,881,143	\$ -3,398,154	-6.5%
<u>Judicial Branch</u>									
Judicial Branch									
Judicial Branch	\$ 144,945,322	\$ 152,392,674	\$ 0	\$ -3,785,890	\$ 0	\$ 148,606,784	\$ 163,527,936	\$ 14,921,152	10.0%
Judicial Retirement	3,450,963	3,450,963	0	0	0	3,450,963	0	-3,450,963	-100.0%
Total Judicial Branch	\$ 148,396,285	\$ 155,843,637	\$ 0	\$ -3,785,890	\$ 0	\$ 152,057,747	\$ 163,527,936	\$ 11,470,189	7.5%
<u>Law Enforcement Academy</u>									
Law Enforcement Academy									
Law Enforcement Academy	\$ 1,289,562	\$ 1,322,103	\$ -20,274	\$ -26,630	\$ 0	\$ 1,275,199	\$ 1,192,311	\$ -82,888	-6.5%
Total Law Enforcement Academy	\$ 1,289,562	\$ 1,322,103	\$ -20,274	\$ -26,630	\$ 0	\$ 1,275,199	\$ 1,192,311	\$ -82,888	-6.5%
<u>Parole, Board of</u>									
Parole Board									
Parole Board	\$ 1,256,273	\$ 1,298,078	\$ -20,029	\$ -26,146	\$ 0	\$ 1,251,903	\$ 1,170,529	\$ -81,374	-6.5%
Total Parole, Board of	\$ 1,256,273	\$ 1,298,078	\$ -20,029	\$ -26,146	\$ 0	\$ 1,251,903	\$ 1,170,529	\$ -81,374	-6.5%
<u>Public Defense, Dept. of</u>									
Public Defense, Dept. of									
Public Defense, Department of	\$ 6,311,985	\$ 6,593,661	\$ -98,905	\$ -132,809	\$ 0	\$ 6,361,947	\$ 5,948,420	\$ -413,527	-6.5%
Civil Air Patrol	120,000	0	0	0	0	0	0	0	0.0%
Total Public Defense, Dept. of	\$ 6,431,985	\$ 6,593,661	\$ -98,905	\$ -132,809	\$ 0	\$ 6,361,947	\$ 5,948,420	\$ -413,527	-6.5%
Emergency Management Division									
Homeland Security & Emer. Mgmt.	\$ 2,271,581	\$ 2,293,314	\$ -34,400	\$ -46,192	\$ 0	\$ 2,212,722	\$ 2,068,895	\$ -143,827	-6.5%
Rebuild Iowa Office	0	0	0	0	2,000,000	2,000,000	0	-2,000,000	-100.0%
Total Emergency Management Division	\$ 2,271,581	\$ 2,293,314	\$ -34,400	\$ -46,192	\$ 2,000,000	\$ 4,212,722	\$ 2,068,895	\$ -2,143,827	-50.9%
Total Public Defense, Dept. of	\$ 8,703,566	\$ 8,886,975	\$ -133,305	\$ -179,001	\$ 2,000,000	\$ 10,574,669	\$ 8,017,315	\$ -2,557,354	-24.2%

Justice System General Fund

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	ATB Reduction FY 2009 <u>(3)</u>	Gov Rec Deappr FY 2009 <u>(4)</u>	Gov Rec Supp FY 2009 <u>(5)</u>	Total Gov Rec FY 2009 <u>(6)</u>	Gov Rec FY 2010 <u>(7)</u>	Gov Rec vs Gov Rec FY 2009 <u>(8)</u>	Percent Change <u>(9)</u>
Public Safety, Department of									
Public Safety, Dept. of									
Public Safety Administration	\$ 4,180,033	\$ 4,562,308	\$ -68,484	\$ -91,894	\$ 68,484	\$ 4,470,414	\$ 4,470,414	\$ 0	0.0%
Public Safety DCI	21,729,482	21,948,491	-329,310	-442,085	329,310	21,506,406	21,506,406	0	0.0%
DCI - Crime Lab Equipment/Training	342,000	342,000	-5,130	0	5,130	342,000	342,000	0	0.0%
Narcotics Enforcement	6,315,289	6,635,138	-99,534	-133,645	99,534	6,501,493	6,501,493	0	0.0%
Public Safety Undercover Funds	123,343	123,343	0	0	0	123,343	123,343	0	0.0%
DPS Fire Marshal	3,328,952	4,144,334	-62,186	-83,475	62,186	4,060,859	4,060,859	0	0.0%
Fire Service	836,508	0	0	0	0	0	0	0	0.0%
Iowa State Patrol	50,210,762	52,019,176	-780,362	-1,047,767	780,362	50,971,409	50,971,409	0	0.0%
DPS/SPOC Sick Leave Payout	316,179	316,179	0	0	0	316,179	316,179	0	0.0%
Fire Fighter Training	699,587	699,587	-10,504	-6,890	10,504	692,697	692,697	0	0.0%
Total Public Safety, Department of	\$ 88,082,135	\$ 90,790,556	\$ -1,355,510	\$ -1,805,756	\$ 1,355,510	\$ 88,984,800	\$ 88,984,800	\$ 0	0.0%
Total Justice System	\$ 670,945,348	\$ 701,150,493	\$ -8,180,556	\$ -14,004,205	\$ 8,950,589	\$ 687,916,321	\$ 708,468,907	\$ 20,552,586	3.0%

Unassigned Standings General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
Administrative Services, Dept. of									
State Accounting Trust Accounts									
Federal Cash Management Standing	\$ 308,061	\$ 436,250	\$ -6,544	\$ 0	\$ 0	\$ 429,706	\$ 401,775	\$ -27,931	-6.5%
Unemployment Compensation-State Standing	487,808	538,750	-8,081	0	0	530,669	496,176	-34,493	-6.5%
Municipal Fire & Police Retirement	2,745,784	2,745,784	-41,187	0	0	2,704,597	2,528,798	-175,799	-6.5%
Total Administrative Services, Dept. of	\$ 3,541,653	\$ 3,720,784	\$ -55,812	\$ 0	\$ 0	\$ 3,664,972	\$ 3,426,749	\$ -238,223	-6.5%
Corrections, Dept. of									
Central Office									
State Cases Court Costs	\$ 0	\$ 66,370	\$ -996	\$ 0	\$ 0	\$ 65,374	\$ 66,370	\$ 996	1.5%
Total Corrections, Dept. of	\$ 0	\$ 66,370	\$ -996	\$ 0	\$ 0	\$ 65,374	\$ 66,370	\$ 996	1.5%
Cultural Affairs, Dept. of									
Cultural Affairs, Dept. of									
County Endowment DCA Grants-AGR	\$ 520,000	\$ 520,000	\$ -7,800	\$ 0	\$ 0	\$ 512,200	\$ 478,907	\$ -33,293	-6.5%
Total Cultural Affairs, Dept. of	\$ 520,000	\$ 520,000	\$ -7,800	\$ 0	\$ 0	\$ 512,200	\$ 478,907	\$ -33,293	-6.5%
Economic Development, Dept. of									
Economic Development, Dept. of									
Community Attraction & Tourism	\$ 7,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Grow Iowa Values Fund	50,000,000	0	-81	0	0	-81	0	81	-100.0%
Tourism Marketing - AGR	1,124,084	1,100,000	-16,500	0	0	1,083,500	1,013,072	-70,428	-6.5%
Total Economic Development, Dept. of	\$ 58,124,084	\$ 1,100,000	\$ -16,581	\$ 0	\$ 0	\$ 1,083,419	\$ 1,013,072	\$ -70,347	-6.5%
Education, Dept. of									
Education, Dept. of									
State Foundation School Aid	\$ 2,141,970,395	\$ 2,224,429,458	\$ -33,366,442	\$ 0	\$ 0	\$ 2,191,063,016	\$ 2,530,934,912	\$ 339,871,896	15.5%
Child Development	12,606,196	12,606,196	-189,093	0	0	12,417,103	11,609,991	-807,112	-6.5%
Early Intervention Block Grant	29,250,000	29,250,000	0	0	0	29,250,000	0	-29,250,000	-100.0%
Instructional Support	14,428,264	14,428,271	-216,424	0	0	14,211,847	13,288,077	-923,770	-6.5%
Teacher Excellence Program	55,469,053	55,469,053	-832,036	0	0	54,637,017	13,136,873	-41,500,144	-76.0%
Transportation of Nonpublic Pupils	8,604,714	8,604,714	-129,071	0	0	8,475,643	7,924,726	-550,917	-6.5%
Total Education, Dept. of	\$ 2,262,328,622	\$ 2,344,787,692	\$ -34,733,066	\$ 0	\$ 0	\$ 2,310,054,626	\$ 2,576,894,579	\$ 266,839,953	11.6%

Unassigned Standings General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
<u>Energy Independence</u>									
Office of Energy Independence									
Iowa Power Fund	\$ 0	\$ 25,000,000	\$ -375,000	\$ 0	\$ 0	\$ 24,625,000	\$ 23,024,375	\$ -1,600,625	-6.5%
Total Energy Independence	\$ 0	\$ 25,000,000	\$ -375,000	\$ 0	\$ 0	\$ 24,625,000	\$ 23,024,375	\$ -1,600,625	-6.5%
<u>Executive Council</u>									
Executive Council									
Performance of Duty	\$ 10,211,958	\$ 22,618,031	\$ 0	\$ 0	\$ 0	\$ 22,618,031	\$ 40,944,332	\$ 18,326,301	81.0%
Court Costs	33,501	73,125	-1,097	0	0	72,028	67,346	-4,682	-6.5%
Drainage Assessment	74,428	24,375	0	0	0	24,375	22,791	-1,584	-6.5%
Public Improvements	0	48,750	-731	0	0	48,019	44,898	-3,121	-6.5%
Total Executive Council	\$ 10,319,887	\$ 22,764,281	\$ -1,828	\$ 0	\$ 0	\$ 22,762,453	\$ 41,079,367	\$ 18,316,914	80.5%
<u>Legislative Branch</u>									
Legislative Services Agency									
Legislative Branch	\$ 33,837,880	\$ 37,125,945	\$ -299	\$ -956,590	\$ 0	\$ 36,169,056	\$ 37,814,194	\$ 1,645,138	4.5%
Total Legislative Branch	\$ 33,837,880	\$ 37,125,945	\$ -299	\$ -956,590	\$ 0	\$ 36,169,056	\$ 37,814,194	\$ 1,645,138	4.5%
<u>Governor</u>									
Governor's Office									
Interstate Extradition	\$ 0	\$ 3,710	\$ -56	\$ 0	\$ 0	\$ 3,654	\$ 3,416	\$ -238	-6.5%
Total Governor	\$ 0	\$ 3,710	\$ -56	\$ 0	\$ 0	\$ 3,654	\$ 3,416	\$ -238	-6.5%
<u>Public Health, Dept. of</u>									
Public Health, Dept. of									
Reg. for Congenital & Inherited Disorders	\$ 232,575	\$ 200,000	\$ -3,334	\$ 0	\$ 0	\$ 196,666	\$ 183,883	\$ -12,783	-6.5%
Total Public Health, Dept. of	\$ 232,575	\$ 200,000	\$ -3,334	\$ 0	\$ 0	\$ 196,666	\$ 183,883	\$ -12,783	-6.5%
<u>Human Services, Dept. of</u>									
General Administration									
Commission of Inquiry	\$ 1,706	\$ 1,706	\$ -26	\$ 0	\$ 0	\$ 1,680	\$ 1,571	\$ -109	-6.5%
Non Resident Transfers	82	82	-1	0	0	81	76	-5	-6.2%
Non Resident Commitment Mental Illness	174,704	174,704	-2,621	0	0	172,083	160,898	-11,185	-6.5%
Total General Administration	\$ 176,492	\$ 176,492	\$ -2,648	\$ 0	\$ 0	\$ 173,844	\$ 162,545	\$ -11,299	-6.5%

Unassigned Standings General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
Assistance									
MH Property Tax Relief	\$ 95,000,000	\$ 95,000,000	\$ -1,425,000	\$ 0	\$ 0	\$ 93,575,000	\$ 87,492,625	\$ -6,082,375	-6.5%
Child Abuse Prevention	232,575	240,000	-7,089	0	0	232,911	217,772	-15,139	-6.5%
Total Assistance	\$ 95,232,575	\$ 95,240,000	\$ -1,432,089	\$ 0	\$ 0	\$ 93,807,911	\$ 87,710,397	\$ -6,097,514	-6.5%
Total Human Services, Dept. of	\$ 95,409,067	\$ 95,416,492	\$ -1,434,737	\$ 0	\$ 0	\$ 93,981,755	\$ 87,872,942	\$ -6,108,813	-6.5%
Management, Dept. of									
Management, Dept. of									
Special Olympics Fund	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 46,049	\$ -3,951	-7.9%
Indian Settlement Officer	25,000	25,000	-375	0	0	24,625	23,024	-1,601	-6.5%
Appeal Board Claims	25,193,730	4,387,500	-65,813	0	0	4,321,687	4,040,777	-280,910	-6.5%
Salary Adjustment Fund	13,937,263	0	0	0	0	0	0	0	0.0%
Technology Reinvestment Fund	17,500,000	0	0	0	0	0	0	0	0.0%
Property Tax Credit Fund	28,000,000	44,400,000	-666,000	0	0	43,734,000	106,173,400	62,439,400	142.8%
Total Management, Dept. of	\$ 84,705,993	\$ 48,862,500	\$ -732,188	\$ 0	\$ 0	\$ 48,130,312	\$ 110,283,250	\$ 62,152,938	129.1%
Public Defense, Dept. of									
Public Defense, Dept. of									
Compensation and Expense	\$ 8,299,521	\$ 421,639	\$ -6,325	\$ 0	\$ 0	\$ 415,314	\$ 388,319	\$ -26,995	-6.5%
Total Public Defense, Dept. of	\$ 8,299,521	\$ 421,639	\$ -6,325	\$ 0	\$ 0	\$ 415,314	\$ 388,319	\$ -26,995	-6.5%
Revenue, Dept. of									
Revenue, Dept. of									
Printing Cigarette Stamps	\$ 103,530	\$ 152,500	\$ -2,288	\$ 0	\$ 0	\$ 150,212	\$ 140,448	\$ -9,764	-6.5%
Livestock Producers Credit	2,000,000	2,000,000	-30,000	0	0	1,970,000	0	-1,970,000	-100.0%
Refund Cigarette Stamps	0	0	0	0	0	0	0	0	0.0%
Refund Income Corp & Franchise Sale	0	0	0	0	0	0	0	0	0.0%
Tobacco Products Tax Refund	0	0	0	0	0	0	0	0	0.0%
Inheritance Refund	0	0	0	0	0	0	0	0	0.0%
Tobacco Reporting Requirements	25,000	25,000	-375	0	0	24,625	23,024	-1,601	-6.5%
Total Revenue, Dept. of	\$ 2,128,531	\$ 2,177,500	\$ -32,663	\$ 0	\$ 0	\$ 2,144,837	\$ 163,472	\$ -1,981,365	-92.4%

Unassigned Standings

General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
Secretary of State									
Secretary of State									
Constitutional Amendments	\$ 0	\$ 2,000	\$ -30	\$ 0	\$ 0	\$ 1,970	\$ 0	\$ -1,970	-100.0%
Total Secretary of State	\$ 0	\$ 2,000	\$ -30	\$ 0	\$ 0	\$ 1,970	\$ 0	\$ -1,970	-100.0%
Treasurer of State									
Treasurer of State									
Health Care Trust Fund Transfer	\$ 127,600,000	\$ 127,600,000	\$ -1,914,000	\$ 0	\$ 0	\$ 125,686,000	\$ 0	\$ -125,686,000	-100.0%
Total Treasurer of State	\$ 127,600,000	\$ 127,600,000	\$ -1,914,000	\$ 0	\$ 0	\$ 125,686,000	\$ 0	\$ -125,686,000	-100.0%
Total Unassigned Standings	\$ 2,687,047,813	\$ 2,709,768,913	\$ -39,314,715	\$ -956,590	\$ 0	\$ 2,669,497,608	\$ 2,882,692,895	\$ 213,195,287	8.0%