

Summary Data General Fund

	Estimated FY 2009 (1)	ATB Reduction FY 2009 (2)	Est Net FY 2009 (3)	HF 414 Final Action			Revised Est Net FY 2009 (7)
				Deapprop FY 2009 (4)	Supp FY 2009 (5)	Total FY 2009 (6)	
Administration and Regulation	\$ 100,116,698	\$ -1,560,471	\$ 98,556,227	\$ -1,411,672	\$ 385,005	\$ -1,026,667	\$ 97,529,560
Agriculture and Natural Resources	47,054,259	-708,264	46,345,995	-842,623	6,028,000	5,185,377	51,531,372
Economic Development	49,582,328	-786,526	48,795,802	-861,281	312,604	-548,677	48,247,125
Education	1,297,809,339	-19,464,143	1,278,345,196	-7,643,913	0	-7,643,913	1,270,701,283
Health and Human Services	1,245,971,882	-19,069,195	1,226,902,687	-4,628,942	2,279,825	-2,349,117	1,224,553,570
Justice System	701,150,493	-8,180,556	692,969,937	-14,004,205	6,950,590	-7,053,615	685,916,322
Unassigned Standings	<u>2,709,768,913</u>	<u>-39,314,715</u>	<u>2,670,454,198</u>	<u>-956,590</u>	<u>1,326,000</u>	<u>369,410</u>	<u>2,670,823,608</u>
Grand Total	<u>\$ 6,151,453,912</u>	<u>\$ -89,083,870</u>	<u>\$ 6,062,370,042</u>	<u>\$ -30,349,226</u>	<u>\$ 17,282,024</u>	<u>\$ -13,067,202</u>	<u>\$ 6,049,302,840</u>

Administration and Regulation General Fund

	Estimated FY 2009 (1)	ATB Reduction FY 2009 (2)	Est Net FY 2009 (3)	HF 414 Final Action			Revised Est Net FY 2009 (7)
				Deappropriation FY 2009 (4)	Supplemental FY 2009 (5)	Total FY 2009 (6)	
<u>Administrative Services, Dept. of</u>							
Administrative Services							
Administrative Services, Dept.	\$ 6,553,575	\$ -104,668	\$ 6,448,907	\$ -132,002	\$ 0	\$ -132,002	\$ 6,316,905
Utilities	3,704,800	-61,603	3,643,197	0	0	0	3,643,197
Shuttle Service	0	0	0	0	0	0	0
Total Administrative Services, Dept. of	\$ 10,258,375	\$ -166,271	\$ 10,092,104	\$ -132,002	\$ 0	\$ -132,002	\$ 9,960,102
<u>Auditor of State</u>							
Auditor Of State							
Auditor of State - General Office	\$ 1,278,634	\$ -19,189	\$ 1,259,445	\$ -25,754	\$ 0	\$ -25,754	\$ 1,233,691
Total Auditor of State	\$ 1,278,634	\$ -19,189	\$ 1,259,445	\$ -25,754	\$ 0	\$ -25,754	\$ 1,233,691
<u>Ethics and Campaign Disclosure</u>							
Campaign Finance Disclosure							
Ethics & Campaign Disclosure Board	\$ 556,978	\$ -8,503	\$ 548,475	\$ -11,219	\$ 0	\$ -11,219	\$ 537,256
Total Ethics and Campaign Disclosure	\$ 556,978	\$ -8,503	\$ 548,475	\$ -11,219	\$ 0	\$ -11,219	\$ 537,256
<u>Commerce, Dept. of</u>							
Alcoholic Beverages							
Alcoholic Beverages Operations	\$ 2,156,421	\$ -32,628	\$ 2,123,793	\$ -43,435	\$ 0	\$ -43,435	\$ 2,080,358
Banking Division							
Banking Division	\$ 8,662,670	\$ -131,578	\$ 8,531,092	\$ 0	\$ 131,578	\$ 131,578	\$ 8,662,670
Professional Licensing and Reg.							
Professional Licensing Bureau	\$ 967,522	\$ -14,513	\$ 953,009	\$ -19,488	\$ 0	\$ -19,488	\$ 933,521
Credit Union Division							
Credit Union Division	\$ 1,727,995	\$ -26,097	\$ 1,701,898	\$ 0	\$ 26,097	\$ 26,097	\$ 1,727,995
Insurance Division							
Insurance Division	\$ 5,062,359	\$ -76,357	\$ 4,986,002	\$ -104,786	\$ 0	\$ -104,786	\$ 4,881,216
Utilities Division							
Utilities Division	\$ 7,795,527	\$ -128,675	\$ 7,666,852	\$ 0	\$ 128,675	\$ 128,675	\$ 7,795,527

Administration and Regulation

General Fund

	Estimated FY 2009 (1)	ATB Reduction FY 2009 (2)	Est Net FY 2009 (3)	HF 414 Final Action			Revised Est Net FY 2009 (7)
				Deapprop	Supp	Total	
				FY 2009 (4)	FY 2009 (5)	FY 2009 (6)	
Insurance Division							
Senior Health Insurance Information Program	\$ 60,000	\$ -900	\$ 59,100	\$ 0	\$ 0	\$ 0	\$ 59,100
Health Insurance Oversight	80,000	-1,200	78,800	0	0	0	78,800
Total Insurance Division	\$ 140,000	\$ -2,100	\$ 137,900	\$ 0	\$ 0	\$ 0	\$ 137,900
Total Commerce, Dept. of	\$ 26,512,494	\$ -411,948	\$ 26,100,546	\$ -167,709	\$ 286,350	\$ 118,641	\$ 26,219,187
<u>Governor</u>							
Governor's Office							
Governor/Lt. Governor's Office	\$ 2,645,186	\$ -39,897	\$ 2,605,289	\$ -70,307	\$ 0	\$ -70,307	\$ 2,534,982
Terrace Hill Quarters	523,215	-7,848	515,367	0	0	0	515,367
Administrative Rules Coordinator	178,391	-2,839	175,552	0	0	0	175,552
National Governor's Association	80,600	0	80,600	0	0	0	80,600
State-Federal Relations	143,768	-2,533	141,235	0	0	0	141,235
Total Governor	\$ 3,571,160	\$ -53,117	\$ 3,518,043	\$ -70,307	\$ 0	\$ -70,307	\$ 3,447,736
<u>Governor's Office of Drug Control Policy</u>							
Office of Drug Control Policy							
Drug Policy Coordinator	\$ 370,901	\$ -5,564	\$ 365,337	\$ -7,471	\$ 0	\$ -7,471	\$ 357,866
Drug Task Forces	1,765,263	-35,451	1,729,812	0	0	0	1,729,812
Total Governor's Office of Drug Control Policy	\$ 2,136,164	\$ -41,015	\$ 2,095,149	\$ -7,471	\$ 0	\$ -7,471	\$ 2,087,678
<u>Human Rights, Dept. of</u>							
Human Rights, Department of							
Human Rights Administration	\$ 372,239	\$ -5,654	\$ 366,585	\$ -7,498	\$ 0	\$ -7,498	\$ 359,087
Deaf Services	440,703	-6,967	433,736	-8,877	0	-8,877	424,859
Asian and Pacific Islanders	155,109	-2,327	152,782	-3,124	0	-3,124	149,658
Persons with Disabilities	242,062	-3,631	238,431	-4,876	0	-4,876	233,555
Latino Affairs	207,035	-3,106	203,929	-4,170	0	-4,170	199,759
Status of Women	367,203	-5,508	361,695	-7,396	0	-7,396	354,299
Status of African Americans	194,162	-3,171	190,991	-3,911	0	-3,911	187,080
Criminal & Juvenile Justice	1,662,944	-28,373	1,634,571	-33,495	0	-33,495	1,601,076
Development, Assessment & Resolution Program	10,000	-150	9,850	0	0	0	9,850
Status of Native Americans	6,000	-90	5,910	0	0	0	5,910
Total Human Rights, Dept. of	\$ 3,657,457	\$ -58,977	\$ 3,598,480	\$ -73,347	\$ 0	\$ -73,347	\$ 3,525,133

Administration and Regulation

General Fund

	Estimated FY 2009	ATB Reduction FY 2009	Est Net FY 2009	HF 414 Final Action			Revised Est Net FY 2009
				Deapprop FY 2009	Supp FY 2009	Total FY 2009	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Inspections & Appeals, Dept. of</u>							
Inspections and Appeals, Dept. of							
Administration Division	\$ 2,331,031	\$ -35,225	\$ 2,295,806	\$ -46,951	\$ 0	\$ -46,951	\$ 2,248,855
Administrative Hearings Division	787,705	-12,149	775,556	-15,866	0	-15,866	759,690
Investigations Division	1,689,221	-25,531	1,663,690	-34,024	0	-34,024	1,629,666
Health Facilities Division	2,601,967	-42,316	2,559,651	-52,409	0	-52,409	2,507,242
Employment Appeal Board	60,047	-1,114	58,933	-1,209	0	-1,209	57,724
Child Advocacy Board	2,965,468	-45,101	2,920,367	-59,730	0	-59,730	2,860,637
Total Inspections and Appeals, Dept. of	\$ 10,435,439	\$ -161,436	\$ 10,274,003	\$ -210,189	\$ 0	\$ -210,189	\$ 10,063,814
Racing Commission							
Pari-Mutuel Regulation	\$ 2,930,682	\$ -44,799	\$ 2,885,883	\$ 0	\$ 44,799	\$ 44,799	\$ 2,930,682
Riverboat Regulation	3,372,069	-53,856	3,318,213	0	53,856	53,856	3,372,069
Total Racing Commission	\$ 6,302,751	\$ -98,655	\$ 6,204,096	\$ 0	\$ 98,655	\$ 98,655	\$ 6,302,751
Total Inspections & Appeals, Dept. of	\$ 16,738,190	\$ -260,091	\$ 16,478,099	\$ -210,189	\$ 98,655	\$ -111,534	\$ 16,366,565
<u>Management, Dept. of</u>							
Management, Dept. of							
Department Operations	\$ 3,372,388	\$ -50,842	\$ 3,321,546	\$ -67,926	\$ 0	\$ -67,926	\$ 3,253,620
Local Government Innovation Fund	0	0	0	0	0	0	0
Total Management, Dept. of	\$ 3,372,388	\$ -50,842	\$ 3,321,546	\$ -67,926	\$ 0	\$ -67,926	\$ 3,253,620
<u>Revenue, Dept. of</u>							
Revenue, Dept. of							
Revenue, Department of	\$ 27,301,255	\$ -418,555	\$ 26,882,700	\$ -550,404	\$ 0	\$ -550,404	\$ 26,332,296
Tax Amnesty-Auditing and Enforcement	0	0	0	0	0	0	0
Total Revenue, Dept. of	\$ 27,301,255	\$ -418,555	\$ 26,882,700	\$ -550,404	\$ 0	\$ -550,404	\$ 26,332,296
<u>Secretary of State</u>							
Secretary of State							
Admin/Elections/Voter Registration	\$ 1,570,608	\$ -23,569	\$ 1,547,039	\$ -31,635	\$ 0	\$ -31,635	\$ 1,515,404
Secretary of State-Business Services	2,058,584	-30,879	2,027,705	-41,464	0	-41,464	1,986,241
Total Secretary of State	\$ 3,629,192	\$ -54,448	\$ 3,574,744	\$ -73,099	\$ 0	\$ -73,099	\$ 3,501,645

Administration and Regulation General Fund

	Estimated FY 2009 (1)	ATB Reduction FY 2009 (2)	Est Net FY 2009 (3)	HF 414 Final Action			Revised Est Net FY 2009 (7)
				Deapprop FY 2009 (4)	Supp FY 2009 (5)	Total FY 2009 (6)	
Treasurer of State							
Treasurer of State							
Treasurer - General Office	\$ 1,104,411	\$ -17,515	\$ 1,086,896	\$ -22,245	\$ 0	\$ -22,245	\$ 1,064,651
Total Treasurer of State	<u>\$ 1,104,411</u>	<u>\$ -17,515</u>	<u>\$ 1,086,896</u>	<u>\$ -22,245</u>	<u>\$ 0</u>	<u>\$ -22,245</u>	<u>\$ 1,064,651</u>
Total Administration and Regulation	<u>\$ 100,116,698</u>	<u>\$ -1,560,471</u>	<u>\$ 98,556,227</u>	<u>\$ -1,411,672</u>	<u>\$ 385,005</u>	<u>\$ -1,026,667</u>	<u>\$ 97,529,560</u>

Agriculture and Natural Resources

General Fund

	HF 414 Final Action						Revised Est Net FY 2009
	Estimated FY 2009	ATB Reduction FY 2009	Est Net FY 2009	Deapprop FY 2009	Supp FY 2009	Total FY 2009	
	(1)	(2)	(3)	(4)	(5)	(6)	
<u>Agriculture and Land Stewardship</u>							
Agriculture and Land Stewardship							
Administrative Division	\$ 19,737,891	\$ -296,153	\$ 19,441,738	\$ -397,559	\$ 0	\$ -397,559	\$ 19,044,179
Chronic Wasting Disease	100,000	-1,500	98,500	0	0	0	98,500
Regulatory Dairy Products	950,000	-14,250	935,750	-19,135	0	-19,135	916,615
Avian Influenza	50,000	-3,115	46,885	0	0	0	46,885
Apiary Program	75,000	-1,125	73,875	0	0	0	73,875
Gypsy Moth Control - GF	50,000	-750	49,250	0	0	0	49,250
Emerald Ash Borer Public Awareness	50,000	-750	49,250	0	0	0	49,250
Soil Commissioners Expense	400,000	-6,000	394,000	0	0	0	394,000
Sr. Farmers Market Program	75,000	-1,125	73,875	0	0	0	73,875
Emergency Veterinarian Rapid Response	130,000	-1,950	128,050	0	0	0	128,050
Organic Agricultural Products	50,000	-750	49,250	0	0	0	49,250
Grape & Wine Development Fund	280,000	-4,200	275,800	-5,640	0	-5,640	270,160
IA Jr. Angus Program	0	0	0	0	0	0	0
Farm to School Program	80,000	-1,200	78,800	0	0	0	78,800
Total Agriculture and Land Stewardship	\$ 22,027,891	\$ -332,868	\$ 21,695,023	\$ -422,334	\$ 0	\$ -422,334	\$ 21,272,689
<u>Natural Resources, Dept. of</u>							
Natural Resources							
Natural Resources Operations	\$ 20,866,333	\$ -312,995	\$ 20,553,338	\$ -420,289	\$ 1,958,000	\$ 1,537,711	\$ 22,091,049
Fish & Game Protection Fund	0	0	0	0	4,070,000	4,070,000	4,070,000
Redemption Center	1,000,000	-15,000	985,000	0	0	0	985,000
Total Natural Resources, Dept. of	\$ 21,866,333	\$ -327,995	\$ 21,538,338	\$ -420,289	\$ 6,028,000	\$ 5,607,711	\$ 27,146,049
<u>Regents, Board of</u>							
Regents, Board of							
ISU Veterinary Diagnostic Laboratory	\$ 3,160,035	\$ -47,401	\$ 3,112,634	\$ 0	\$ 0	\$ 0	\$ 3,112,634
Total Regents, Board of	\$ 3,160,035	\$ -47,401	\$ 3,112,634	\$ 0	\$ 0	\$ 0	\$ 3,112,634
Total Agriculture and Natural Resources	\$ 47,054,259	\$ -708,264	\$ 46,345,995	\$ -842,623	\$ 6,028,000	\$ 5,185,377	\$ 51,531,372

Economic Development General Fund

	HF 414 Final Action						Revised Est Net FY 2009
	Estimated FY 2009	ATB Reduction FY 2009	Est Net FY 2009	Deapprop FY 2009	Supp FY 2009	Total FY 2009	
	(1)	(2)	(3)	(4)	(5)	(6)	
<u>Cultural Affairs, Dept. of</u>							
<u>Cultural Affairs, Dept. of</u>							
Administration Division	\$ 261,193	\$ -3,919	\$ 257,274	\$ -5,261	\$ 0	\$ -5,261	\$ 252,013
Community Cultural Grants	299,240	0	299,240	0	0	0	299,240
Historical Division	3,935,211	-59,029	3,876,182	-79,263	0	-79,263	3,796,919
Historic Sites	594,853	-8,923	585,930	0	0	0	585,930
Arts Division	1,260,842	-18,913	1,241,929	-25,396	0	-25,396	1,216,533
Great Places	334,032	-5,228	328,804	0	0	0	328,804
Archiving Former Governor's Papers	84,623	-1,269	83,354	0	0	0	83,354
Records Center Rent	241,068	-3,616	237,452	0	0	0	237,452
Hist. Resource Dev. Emerg. Grants	0	-1,470	-1,470	0	0	0	-1,470
Cultural Grants	0	-674	-674	0	0	0	-674
Iowa Cultural Caucus	20,000	-300	19,700	0	0	0	19,700
Total Cultural Affairs, Dept. of	\$ 7,031,062	\$ -103,341	\$ 6,927,721	\$ -109,920	\$ 0	\$ -109,920	\$ 6,817,801
<u>Economic Development, Dept. of</u>							
<u>Economic Development, Dept. of</u>							
Economic Dev. Administration	\$ 2,266,462	\$ -33,997	\$ 2,232,465	\$ -45,651	\$ 0	\$ -45,651	\$ 2,186,814
Business Development	6,754,868	-105,200	6,649,668	-136,056	0	-136,056	6,513,612
Community Development Division	6,636,409	-130,141	6,506,268	-133,670	0	-133,670	6,372,598
World Food Prize	1,000,000	0	1,000,000	0	0	0	1,000,000
Endow Iowa Grants	0	0	0	0	0	0	0
TSB Marketing and Compliance	0	-2,173	-2,173	0	0	0	-2,173
TSB Process Improvement & Admin.	0	-3,374	-3,374	0	0	0	-3,374
TSB Advocacy Centers	0	-13,104	-13,104	0	0	0	-13,104
ICVS-Promise	0	0	0	0	0	0	0
Center for Citizen Diplomacy	150,000	-2,250	147,750	0	0	0	147,750
Historic Preservation Challenge Grants	200,000	-3,000	197,000	0	0	0	197,000
Total Economic Development, Dept. of	\$ 17,007,739	\$ -293,239	\$ 16,714,500	\$ -315,377	\$ 0	\$ -315,377	\$ 16,399,123

Economic Development General Fund

	Estimated FY 2009 (1)	ATB Reduction FY 2009 (2)	Est Net FY 2009 (3)	HF 414 Final Action			Revised Est Net FY 2009 (7)
				Deapprop	Supp	Total	
				FY 2009 (4)	FY 2009 (5)	FY 2009 (6)	
<u>Iowa Workforce Development</u>							
Iowa Workforce Development							
IWD Workers Comp Operations (GF)	\$ 2,943,474	\$ -44,152	\$ 2,899,322	\$ -59,287	\$ 44,152	\$ -15,135	\$ 2,884,187
IWD General Fund - Operations	3,930,817	-65,735	3,865,082	-79,174	65,735	-13,439	3,851,643
Workforce Development Field Offices	12,624,491	-189,367	12,435,124	-254,282	189,367	-64,915	12,370,209
Statewide Standard Skills Assessment	500,000	-7,500	492,500	-10,071	7,500	-2,571	489,929
Security Employee Training Program	15,000	-225	14,775	0	225	225	15,000
Offender Reentry Program	375,000	-5,625	369,375	-7,553	5,625	-1,928	367,447
Employee Misclassification	0	0	0	0	0	0	0
Total Iowa Workforce Development	\$ 20,388,782	\$ -312,604	\$ 20,076,178	\$ -410,367	\$ 312,604	\$ -97,763	\$ 19,978,415
<u>Public Employment Relations Board</u>							
Public Employment Relations							
PER Board - General Office	\$ 1,271,841	\$ -19,098	\$ 1,252,743	\$ -25,617	\$ 0	\$ -25,617	\$ 1,227,126
Total Public Employment Relations Board	\$ 1,271,841	\$ -19,098	\$ 1,252,743	\$ -25,617	\$ 0	\$ -25,617	\$ 1,227,126
<u>Regents, Board of</u>							
Regents, Board of							
ISU - Economic Development	\$ 3,019,446	\$ -45,292	\$ 2,974,154	\$ 0	\$ 0	\$ 0	\$ 2,974,154
SUI - Economic Development	271,181	-4,068	267,113	0	0	0	267,113
UNI - Economic Development	592,277	-8,884	583,393	0	0	0	583,393
Total Regents, Board of	\$ 3,882,904	\$ -58,244	\$ 3,824,660	\$ 0	\$ 0	\$ 0	\$ 3,824,660
Total Economic Development	\$ 49,582,328	\$ -786,526	\$ 48,795,802	\$ -861,281	\$ 312,604	\$ -548,677	\$ 48,247,125

Education General Fund

	Estimated FY 2009	ATB Reduction FY 2009	Est Net FY 2009	HF 414 Final Action			Revised Est Net FY 2009
				Deapprop FY 2009	Supp FY 2009	Total FY 2009	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Blind, Dept. of the							
Blind, Dept. for the Department for the Blind	\$ 2,553,032	\$ -38,295	\$ 2,514,737	\$ -51,423	\$ 0	\$ -51,423	\$ 2,463,314
Total Blind, Dept. of the	\$ 2,553,032	\$ -38,295	\$ 2,514,737	\$ -51,423	\$ 0	\$ -51,423	\$ 2,463,314
College Aid Commission							
College Student Aid Comm.							
College Aid Commission	\$ 395,020	\$ -5,927	\$ 389,093	\$ -7,956	\$ 0	\$ -7,956	\$ 381,137
Iowa Grants	1,070,976	0	1,070,976	0	0	0	1,070,976
DSM University-Osteopathic Loans	100,000	0	100,000	0	0	0	100,000
DSM University-Physician Recruit.	346,451	-5,197	341,254	0	0	0	341,254
National Guard Benefits Program	3,800,000	-57,371	3,742,629	0	0	0	3,742,629
Teacher Shortage Loan Forgiveness	485,400	-7,281	478,119	0	0	0	478,119
All Iowa Opportunity Scholarships	4,000,000	-60,000	3,940,000	0	0	0	3,940,000
College Work Study	995,000	-14,925	980,075	0	0	0	980,075
Tuition Grant Program-Standing	50,073,718	-751,106	49,322,612	0	0	0	49,322,612
Vocational Technical Tuition Grant	2,783,115	-41,747	2,741,368	0	0	0	2,741,368
Washington DC Internships	100,000	0	100,000	0	0	0	100,000
Tuition Grant - For-Profit	5,524,858	-82,873	5,441,985	0	0	0	5,441,985
Nurse & Nurse Educator Loan Program	100,000	-1,500	98,500	0	0	0	98,500
Barber & Cosmetology Tuition Grant Program	50,000	0	50,000	0	0	0	50,000
Total College Aid Commission	\$ 69,824,538	\$ -1,027,927	\$ 68,796,611	\$ -7,956	\$ 0	\$ -7,956	\$ 68,788,655

Education General Fund

	HF 414 Final Action						Revised Est Net FY 2009
	Estimated FY 2009	ATB Reduction FY 2009	Est Net FY 2009	Deapprop FY 2009	Supp FY 2009	Total FY 2009	
	(1)	(2)	(3)	(4)	(5)	(6)	
Education, Dept. of							
Education, Dept. of							
Administration	\$ 9,015,389	\$ -137,291	\$ 8,878,098	\$ -252,538	\$ 0	\$ -252,538	\$ 8,625,560
Vocational Education Administration	634,865	-9,774	625,091	0	0	0	625,091
State Library	1,936,497	-29,071	1,907,426	0	0	0	1,907,426
State Library - Enrich Iowa	1,823,432	-27,351	1,796,081	0	0	0	1,796,081
State Library - Library Service Areas	1,586,000	-23,790	1,562,210	0	0	0	1,562,210
Vocational Education Secondary	2,936,904	-44,054	2,892,850	0	0	0	2,892,850
Food Service	2,509,683	-37,645	2,472,038	0	0	0	2,472,038
Early Child - Comm. Empowerment	22,302,006	-334,530	21,967,476	0	0	0	21,967,476
Early Child - Early Care, Health & Ed.	10,000,000	-150,000	9,850,000	0	0	0	9,850,000
Early Child - Family Support & Parent Ed.	5,000,000	-75,000	4,925,000	0	0	0	4,925,000
Early Child - Spec. Ed. Services Birth to 3	1,721,400	-25,821	1,695,579	0	0	0	1,695,579
Early Head Start Projects	0	0	0	0	0	0	0
Early Child - Voluntary Preschool	15,000,000	-230,551	14,769,449	0	0	0	14,769,449
Nonpublic Textbook Services	690,165	-7,665	682,500	0	0	0	682,500
Jobs For America's Grads	600,000	-9,000	591,000	0	0	0	591,000
Vocational Agric. Youth Org.	0	0	0	0	0	0	0
Before/After School Grants	0	0	0	0	0	0	0
Administrator Mentoring	250,000	-3,750	246,250	0	0	0	246,250
Model Core Curriculum	2,192,351	-32,885	2,159,466	0	0	0	2,159,466
Senior Year Plus	1,900,000	-28,500	1,871,500	0	0	0	1,871,500
Merged Area Schools-Gen Aid	183,062,414	-2,745,936	180,316,478	0	0	0	180,316,478
Student Achievement/Teacher Quality	248,943,894	-3,750,188	245,193,706	0	0	0	245,193,706
Advanced Placement Belin & Blank Ctr	0	0	0	0	0	0	0
Data Warehouse	0	0	0	0	0	0	0
District Sharing & Efficiencies	0	0	0	0	0	0	0
Student Advancement Strategies	0	0	0	0	0	0	0
Comm College Interpreters for Deaf	200,000	-3,000	197,000	0	0	0	197,000
Private Instruction	146,000	0	146,000	0	0	0	146,000
Community College Salaries - Past Years	1,500,000	-22,500	1,477,500	0	0	0	1,477,500
Total Education, Dept. of	\$ 513,951,000	\$ -7,728,302	\$ 506,222,698	\$ -252,538	\$ 0	\$ -252,538	\$ 505,970,160

Education General Fund

	HF 414 Final Action						Revised Est Net FY 2009
	Estimated FY 2009 (1)	ATB Reduction FY 2009 (2)	Est Net FY 2009 (3)	Deapprop FY 2009 (4)	Supp FY 2009 (5)	Total FY 2009 (6)	
Vocational Rehabilitation							
Vocational Rehabilitation	\$ 5,833,123	\$ -87,497	\$ 5,745,626	\$ -121,519	\$ 0	\$ -121,519	\$ 5,624,107
Independent Living	56,565	-848	55,717	0	0	0	55,717
Entrepreneurs with Disabilities Program	200,000	-3,000	197,000	0	0	0	197,000
Independent Living Center Grant	250,000	-3,750	246,250	0	0	0	246,250
Total Vocational Rehabilitation	\$ 6,339,688	\$ -95,095	\$ 6,244,593	\$ -121,519	\$ 0	\$ -121,519	\$ 6,123,074
Iowa Public Television							
Iowa Public Television	\$ 9,085,141	\$ -136,277	\$ 8,948,864	\$ -210,477	\$ 0	\$ -210,477	\$ 8,738,387
Regional Telecom. Councils	1,364,525	-20,468	1,344,057	0	0	0	1,344,057
Total Iowa Public Television	\$ 10,449,666	\$ -156,745	\$ 10,292,921	\$ -210,477	\$ 0	\$ -210,477	\$ 10,082,444
Total Education, Dept. of	\$ 530,740,354	\$ -7,980,142	\$ 522,760,212	\$ -584,534	\$ 0	\$ -584,534	\$ 522,175,678

Education

General Fund

	HF 414 Final Action						Revised Est Net FY 2009
	Estimated FY 2009	ATB Reduction FY 2009	Est Net FY 2009	Deapprop FY 2009	Supp FY 2009	Total FY 2009	
	(1)	(2)	(3)	(4)	(5)	(6)	
Regents, Board of							
Regents, Board of							
BOR Universities	\$ 0	\$ 0	\$ 0	\$ -7,000,000	\$ 0	\$ -7,000,000	\$ -7,000,000
Regent Board Office	1,359,937	-20,414	1,339,523	0	0	0	1,339,523
Tuition Replacement (Bond Debt Service)	0	0	0	0	0	0	0
Southwest Iowa Resource Center	111,693	-1,675	110,018	0	0	0	110,018
Tri State Graduate Center	83,769	0	83,769	0	0	0	83,769
Quad Cities Graduate Center	165,714	-2,486	163,228	0	0	0	163,228
Midwestern Higher Ed Consortium	90,000	0	90,000	0	0	0	90,000
University of Iowa - General	276,518,045	-4,147,771	272,370,274	0	0	0	272,370,274
Center for Disabilities and Development	7,017,146	-105,257	6,911,889	0	0	0	6,911,889
University of Iowa - Oakdale Campus	2,792,052	-41,881	2,750,171	0	0	0	2,750,171
University of Iowa - Hygienic Laboratory	4,516,091	-67,741	4,448,350	0	0	0	4,448,350
Family Practice Program	2,283,465	-34,252	2,249,213	0	0	0	2,249,213
SCHS - Spec. Child Health	842,069	-12,631	829,438	0	0	0	829,438
State of Iowa Cancer Registry	190,326	-2,855	187,471	0	0	0	187,471
SUI - Substance Abuse Consortium	70,906	-1,064	69,842	0	0	0	69,842
Biocatalysis	924,139	-13,862	910,277	0	0	0	910,277
Primary Health Care	828,629	-12,429	816,200	0	0	0	816,200
Iowa Birth Defects Registry	48,891	-733	48,158	0	0	0	48,158
SUI - Iowa Nonprofit Resource Center	207,548	-3,113	204,435	0	0	0	204,435
SUI Ag Health & Safety	130,000	-1,950	128,050	0	0	0	128,050
Iowa State: Gen. University	217,695,081	-3,265,426	214,429,655	0	0	0	214,429,655
ISU - Ag Experiment Station	35,896,514	-538,448	35,358,066	0	0	0	35,358,066
ISU - Cooperative Extension	22,903,693	-343,555	22,560,138	0	0	0	22,560,138
ISU - Leopold Center	507,469	-7,612	499,857	0	0	0	499,857
Livestock Disease Research	220,708	-3,311	217,397	0	0	0	217,397
ISU - George Washington Carver	250,000	-3,750	246,250	0	0	0	246,250
University of Northern Iowa - General	98,286,381	-1,474,296	96,812,085	0	0	0	96,812,085
Recycling and Reuse Center	223,787	-3,357	220,430	0	0	0	220,430
UNI - Real Estate Education Program	160,000	-2,400	157,600	0	0	0	157,600
Iowa School for the Deaf	10,126,391	-151,896	9,974,495	0	0	0	9,974,495
Iowa Braille and Sight Saving	5,725,951	-85,889	5,640,062	0	0	0	5,640,062
Tuition and Transportation	15,020	-225	14,795	0	0	0	14,795
Science, Technology, Engineering and Math.	4,000,000	-60,000	3,940,000	0	0	0	3,940,000
BOR - Iowa Public Radio	500,000	-7,500	492,500	0	0	0	492,500
Total Regents, Board of	\$ 694,691,415	\$ -10,417,779	\$ 684,273,636	\$ -7,000,000	\$ 0	\$ -7,000,000	\$ 677,273,636
Total Education	\$ 1,297,809,339	\$ -19,464,143	\$ 1,278,345,196	\$ -7,643,913	\$ 0	\$ -7,643,913	\$ 1,270,701,283

Health and Human Services General Fund

	HF 414 Final Action						Revised Est Net FY 2009
	Estimated FY 2009	ATB Reduction FY 2009	Est Net FY 2009	Deapprop FY 2009	Supp FY 2009	Total FY 2009	
	(1)	(2)	(3)	(4)	(5)	(6)	
<u>Elder Affairs, Dept. of</u>							
Elder Affairs, Dept. of Aging Programs	\$ 5,467,921	\$ -83,342	\$ 5,384,579	\$ -110,135	\$ 0	\$ -110,135	\$ 5,274,444
Total Elder Affairs, Dept. of	\$ 5,467,921	\$ -83,342	\$ 5,384,579	\$ -110,135	\$ 0	\$ -110,135	\$ 5,274,444
<u>Public Health, Dept. of</u>							
Public Health, Dept. of							
Addictive Disorders	\$ 3,082,149	\$ -46,232	\$ 3,035,917	\$ 0	\$ 0	\$ 0	\$ 3,035,917
Healthy Children and Families	2,678,980	-40,185	2,638,795	-53,960	0	-53,960	2,584,835
Chronic Conditions	2,249,026	-33,735	2,215,291	-52,639	0	-52,639	2,162,652
Community Capacity	1,785,093	-26,776	1,758,317	-63,988	0	-63,988	1,694,329
Elderly Wellness	9,233,985	-138,510	9,095,475	0	0	0	9,095,475
Environmental Hazards	748,024	-11,220	736,804	-15,067	0	-15,067	721,737
Infectious Diseases	1,868,286	-28,024	1,840,262	-37,631	992,915	955,284	2,795,546
Public Protection	3,228,677	-48,430	3,180,247	-65,032	0	-65,032	3,115,215
Resource Management	1,237,589	-18,564	1,219,025	-24,927	0	-24,927	1,194,098
211 Call Centers	0	0	0	0	0	0	0
Prevention and Chronic Care Management	195,018	-2,925	192,093	0	0	0	192,093
Medical Home System	169,330	-2,540	166,790	0	0	0	166,790
Healthy Communities Initiative	906,539	-13,598	892,941	0	0	0	892,941
Gov. Council on Physical Fitness and Nutrition	112,100	-1,682	110,418	0	0	0	110,418
Iowa Health Information Technology System	194,919	-2,924	191,995	0	0	0	191,995
Health Care Access	178,228	-2,673	175,555	0	0	0	175,555
Total Public Health, Dept. of	\$ 27,867,943	\$ -418,018	\$ 27,449,925	\$ -313,244	\$ 992,915	\$ 679,671	\$ 28,129,596

Health and Human Services

General Fund

	Estimated FY 2009	ATB Reduction FY 2009	Est Net FY 2009	HF 414 Final Action			Revised Est Net FY 2009
				Deapprop FY 2009	Supp FY 2009	Total FY 2009	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Human Services, Dept. of							
General Administration							
General Administration	\$ 17,470,334	\$ -270,088	\$ 17,200,246	\$ -351,886	\$ 0	\$ -351,886	\$ 16,848,360
Field Operations							
Child Support Recoveries	\$ 15,632,714	\$ -235,380	\$ 15,397,334	\$ -314,873	\$ 0	\$ -314,873	\$ 15,082,461
Field Operations	71,782,744	-1,102,309	70,680,435	-1,445,844	0	-1,445,844	69,234,591
Total Field Operations	\$ 87,415,458	\$ -1,337,689	\$ 86,077,769	\$ -1,760,717	\$ 0	\$ -1,760,717	\$ 84,317,052
Toledo Juvenile Home							
Toledo Juvenile Home	\$ 7,867,940	\$ -118,190	\$ 7,749,750	\$ -158,476	\$ 0	\$ -158,476	\$ 7,591,274
Eldora Training School							
Eldora Training School	\$ 12,484,549	\$ -187,999	\$ 12,296,550	\$ -251,463	\$ 0	\$ -251,463	\$ 12,045,087
Cherokee CCUSO							
Civil Commit. Unit for Sex Offenders	\$ 6,948,904	\$ -107,182	\$ 6,841,722	\$ -139,964	\$ 0	\$ -139,964	\$ 6,701,758
Cherokee							
Cherokee MHI	\$ 6,331,818	\$ -94,998	\$ 6,236,820	\$ -127,535	\$ 0	\$ -127,535	\$ 6,109,285
Clarinda							
Clarinda MHI	\$ 7,564,925	\$ -114,022	\$ 7,450,903	\$ -152,372	\$ 0	\$ -152,372	\$ 7,298,531
Independence							
Independence MHI	\$ 11,084,903	\$ -167,774	\$ 10,917,129	\$ -223,271	\$ 0	\$ -223,271	\$ 10,693,858
Mt Pleasant							
Mt Pleasant MHI	\$ 2,097,207	\$ -31,957	\$ 2,065,250	\$ -42,242	\$ 0	\$ -42,242	\$ 2,023,008
Glenwood							
Glenwood Resource Center	\$ 19,604,004	\$ -305,377	\$ 19,298,627	\$ -394,863	\$ 0	\$ -394,863	\$ 18,903,764
Woodward							
Woodward Resource Center	\$ 13,032,788	\$ -208,556	\$ 12,824,232	\$ -262,506	\$ 0	\$ -262,506	\$ 12,561,726

Health and Human Services

General Fund

	HF 414 Final Action						Revised Est Net FY 2009
	Estimated FY 2009	ATB Reduction FY 2009	Est Net FY 2009	Deapprop FY 2009	Supp FY 2009	Total FY 2009	
	(1)	(2)	(3)	(4)	(5)	(6)	
Assistance							
Family Investment Program/JOBS	\$ 42,701,422	\$ -640,521	\$ 42,060,901	\$ 0	\$ 0	\$ 0	\$ 42,060,901
Medical Assistance	655,129,269	-9,826,939	645,302,330	0	0	0	645,302,330
Health Insurance Premium Payment	591,752	-8,906	582,846	-11,922	0	-11,922	570,924
Medical Contracts	14,165,550	-212,483	13,953,067	0	0	0	13,953,067
State Children's Health Ins. (hawk-i)	13,868,885	-208,033	13,660,852	0	0	0	13,660,852
State Supplementary Assistance	18,611,385	-279,171	18,332,214	0	0	0	18,332,214
Child Care Assistance	41,345,381	-861,649	40,483,732	0	0	0	40,483,732
Child and Family Services	90,326,628	-1,354,899	88,971,729	0	0	0	88,971,729
Adoption Subsidy	34,168,872	-512,533	33,656,339	0	0	0	33,656,339
Family Support Subsidy	1,936,434	-29,122	1,907,312	0	0	0	1,907,312
Connors Training	42,623	-639	41,984	0	0	0	41,984
MI/MR/DD State Cases	13,067,178	-203,372	12,863,806	0	203,372	203,372	13,067,178
MH/DD Community Services	18,017,890	-272,318	17,745,572	0	272,318	272,318	18,017,890
MH/DD Growth Factor	54,081,310	-811,220	53,270,090	0	811,220	811,220	54,081,310
Volunteers	109,568	-1,644	107,924	-2,207	0	-2,207	105,717
County Suppl. MH/DD Growth	0	0	0	0	0	0	0
Medical Assistance, Hawk-i, Hawk-i Expansion	4,800,000	-72,000	4,728,000	0	0	0	4,728,000
Family Planning	750,000	-11,250	738,750	0	0	0	738,750
Pregnancy Counseling	200,000	-3,000	197,000	0	0	0	197,000
Total Assistance	\$ 1,003,914,147	\$ -15,309,699	\$ 988,604,448	\$ -14,129	\$ 1,286,910	\$ 1,272,781	\$ 989,877,229
Total Human Services, Dept. of	\$ 1,195,816,977	\$ -18,253,531	\$ 1,177,563,446	\$ -3,879,424	\$ 1,286,910	\$ -2,592,514	\$ 1,174,970,932
<u>Veterans Affairs, Dept. of</u>							
Veterans Affairs, Department of							
General Administration	\$ 1,243,744	\$ -19,364	\$ 1,224,380	\$ -25,051	\$ 0	\$ -25,051	\$ 1,199,329
War Orphans Educational Assistance	27,000	0	27,000	0	0	0	27,000
Veterans County Grants	600,000	0	600,000	0	0	0	600,000
Total Veterans Affairs, Department of	\$ 1,870,744	\$ -19,364	\$ 1,851,380	\$ -25,051	\$ 0	\$ -25,051	\$ 1,826,329
Veterans Affairs, Dept. of							
General Administration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Iowa Veterans Home	14,948,297	-255,774	14,692,523	-301,088	0	-301,088	14,391,435
Veterans Trust Fund	0	0	0	0	0	0	0
Veterans County Grants	0	-14,401	-14,401	0	0	0	-14,401
War Orphans Educational Assistance	0	-1,215	-1,215	0	0	0	-1,215
Injured Veterans Grant Program	0	-23,550	-23,550	0	0	0	-23,550
Total Veterans Affairs, Dept. of	\$ 14,948,297	\$ -294,940	\$ 14,653,357	\$ -301,088	\$ 0	\$ -301,088	\$ 14,352,269
Total Veterans Affairs, Dept. of	\$ 16,819,041	\$ -314,304	\$ 16,504,737	\$ -326,139	\$ 0	\$ -326,139	\$ 16,178,598
Total Health and Human Services	\$ 1,245,971,882	\$ -19,069,195	\$ 1,226,902,687	\$ -4,628,942	\$ 2,279,825	\$ -2,349,117	\$ 1,224,553,570

Justice System

General Fund

	Estimated FY 2009	ATB Reduction FY 2009	Est Net FY 2009	HF 414 Final Action			Revised Est Net FY 2009
				Deapprop FY 2009	Supp FY 2009	Total FY 2009	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Justice, Department of</u>							
Justice, Dept. of							
General Office A.G.	\$ 9,700,589	\$ -145,509	\$ 9,555,080	\$ -195,389	\$ 0	\$ -195,389	\$ 9,359,691
Victim Assistance Grants	150,000	-2,250	147,750	0	0	0	147,750
Legal Services Poverty Grants	2,000,000	-30,000	1,970,000	0	0	0	1,970,000
Farm Mediation Services	300,000	-4,500	295,500	-6,043	0	-6,043	289,457
Children in Dissolution Proceedings Pilot	0	0	0	0	0	0	0
Total Justice, Dept. of	\$ 12,150,589	\$ -182,259	\$ 11,968,330	\$ -201,432	\$ 0	\$ -201,432	\$ 11,766,898
Consumer Advocate							
Consumer Advocate	\$ 3,138,888	\$ -47,116	\$ 3,091,772	\$ -63,223	\$ 0	\$ -63,223	\$ 3,028,549
Total Justice, Department of	\$ 15,289,477	\$ -229,375	\$ 15,060,102	\$ -264,655	\$ 0	\$ -264,655	\$ 14,795,447
<u>Civil Rights Commission</u>							
Civil Rights Commission							
Civil Rights Commission	\$ 1,601,519	\$ -24,029	\$ 1,577,490	\$ -32,258	\$ 0	\$ -32,258	\$ 1,545,232
Total Civil Rights Commission	\$ 1,601,519	\$ -24,029	\$ 1,577,490	\$ -32,258	\$ 0	\$ -32,258	\$ 1,545,232
<u>Corrections, Dept. of</u>							
CBC District 1							
CBC District I	\$ 13,573,774	\$ -203,607	\$ 13,370,167	\$ -273,402	\$ 203,607	\$ -69,795	\$ 13,300,372
CBC District 2							
CBC District II	\$ 11,280,937	\$ -169,214	\$ 11,111,723	\$ -227,220	\$ 169,214	\$ -58,006	\$ 11,053,717
CBC District 3							
CBC District III	\$ 6,230,191	\$ -93,453	\$ 6,136,738	\$ -125,488	\$ 93,453	\$ -32,035	\$ 6,104,703
CBC District 4							
CBC District IV	\$ 5,719,179	\$ -85,788	\$ 5,633,391	\$ -115,195	\$ 85,788	\$ -29,407	\$ 5,603,984
CBC District 5							
CBC District V	\$ 19,628,052	\$ -294,421	\$ 19,333,631	\$ -395,347	\$ 294,421	\$ -100,926	\$ 19,232,705
CBC District 6							
CBC District VI	\$ 14,566,407	\$ -218,496	\$ 14,347,911	\$ -293,396	\$ 218,496	\$ -74,900	\$ 14,273,011
CBC District 7							
CBC District VII	\$ 7,414,374	\$ -111,216	\$ 7,303,158	\$ -149,340	\$ 111,216	\$ -38,124	\$ 7,265,034
CBC District 8							
CBC District VIII	\$ 7,255,300	\$ -108,830	\$ 7,146,470	\$ -146,136	\$ 108,830	\$ -37,306	\$ 7,109,164

Justice System

General Fund

	HF 414 Final Action						Revised Est Net FY 2009
	Estimated FY 2009	ATB Reduction FY 2009	Est Net FY 2009	Deapprop FY 2009	Supp FY 2009	Total FY 2009	
	(1)	(2)	(3)	(4)	(5)	(6)	
Central Office							
County Confinement	\$ 967,983	\$ -14,520	\$ 953,463	\$ 0	\$ 14,520	\$ 14,520	\$ 967,983
Federal Prisoners/ Contractual	241,293	-3,619	237,674	0	3,619	3,619	241,293
Corrections Administration	5,151,625	-77,403	5,074,222	-103,764	77,403	-26,361	5,047,861
Corrections Education	1,570,358	-29,172	1,541,186	0	29,172	29,172	1,570,358
Iowa Corrections Offender Network	427,700	-6,416	421,284	0	6,416	6,416	427,700
Mental Health/Substance Abuse	25,000	-375	24,625	-6	375	369	24,994
Hepatitis Treatment and Education	188,000	-2,820	185,180	0	2,820	2,820	188,000
Transitional Housing - Comm. Based	0	0	0	0	0	0	0
Total Central Office	\$ 8,571,959	\$ -134,325	\$ 8,437,634	\$ -103,770	\$ 134,325	\$ 30,555	\$ 8,468,189
Fort Madison							
Ft. Madison Institution	\$ 45,657,539	\$ -684,867	\$ 44,972,672	\$ -919,631	\$ 684,867	\$ -234,764	\$ 44,737,908
Anamosa							
Anamosa Institution	\$ 32,196,590	\$ -483,142	\$ 31,713,448	\$ -648,502	\$ 483,143	\$ -165,359	\$ 31,548,089
Oakdale							
Oakdale Institution	\$ 60,437,214	\$ -906,708	\$ 59,530,506	\$ -1,217,323	\$ 906,708	\$ -310,615	\$ 59,219,891
Newton							
Newton Institution	\$ 28,956,002	\$ -434,340	\$ 28,521,662	\$ -583,230	\$ 434,340	\$ -148,890	\$ 28,372,772
Mt Pleasant							
Mt. Pleasant Inst.	\$ 27,993,990	\$ -419,962	\$ 27,574,028	\$ -563,853	\$ 419,962	\$ -143,891	\$ 27,430,137
Rockwell City							
Rockwell City Institution	\$ 9,660,604	\$ -144,923	\$ 9,515,681	\$ -194,583	\$ 144,923	\$ -49,660	\$ 9,466,021
Clarinda							
Clarinda Institution	\$ 26,051,077	\$ -390,790	\$ 25,660,287	\$ -524,719	\$ 390,790	\$ -133,929	\$ 25,526,358
Mitchellville							
Mitchellville Institution	\$ 16,457,784	\$ -246,868	\$ 16,210,916	\$ -331,492	\$ 246,868	\$ -84,624	\$ 16,126,292
Fort Dodge							
Ft. Dodge Institution	\$ 30,936,808	\$ -464,129	\$ 30,472,679	\$ -623,127	\$ 464,129	\$ -158,998	\$ 30,313,681
Total Corrections, Dept. of	\$ 372,587,781	\$ -5,595,079	\$ 366,992,702	\$ -7,435,754	\$ 5,595,080	\$ -1,840,674	\$ 365,152,028

Justice System

General Fund

	Estimated FY 2009	ATB Reduction FY 2009	Est Net FY 2009	HF 414 Final Action			Revised Est Net FY 2009
				Deapprop FY 2009	Supp FY 2009	Total FY 2009	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Inspections & Appeals, Dept. of</u>							
Public Defender							
Public Defender	\$ 22,247,829	\$ -333,717	\$ 21,914,112	\$ 0	\$ 0	\$ 0	\$ 21,914,112
Indigent Defense Appropriation	31,282,538	-469,238	30,813,300	-448,115	0	-448,115	30,365,185
Total Inspections & Appeals, Dept. of	\$ 53,530,367	\$ -802,955	\$ 52,727,412	\$ -448,115	\$ 0	\$ -448,115	\$ 52,279,297
<u>Judicial Branch</u>							
Judicial Branch							
Judicial Branch	\$ 152,392,674	\$ 0	\$ 152,392,674	\$ -3,785,890	\$ 0	\$ -3,785,890	\$ 148,606,784
Judicial Retirement	3,450,963	0	3,450,963	0	0	0	3,450,963
Total Judicial Branch	\$ 155,843,637	\$ 0	\$ 155,843,637	\$ -3,785,890	\$ 0	\$ -3,785,890	\$ 152,057,747
<u>Law Enforcement Academy</u>							
Law Enforcement Academy							
Law Enforcement Academy	\$ 1,322,103	\$ -20,274	\$ 1,301,829	\$ -26,630	\$ 0	\$ -26,630	\$ 1,275,199
Total Law Enforcement Academy	\$ 1,322,103	\$ -20,274	\$ 1,301,829	\$ -26,630	\$ 0	\$ -26,630	\$ 1,275,199
<u>Parole, Board of</u>							
Parole Board							
Parole Board	\$ 1,298,078	\$ -20,029	\$ 1,278,049	\$ -26,146	\$ 0	\$ -26,146	\$ 1,251,903
Total Parole, Board of	\$ 1,298,078	\$ -20,029	\$ 1,278,049	\$ -26,146	\$ 0	\$ -26,146	\$ 1,251,903
<u>Public Defense, Dept. of</u>							
Public Defense, Dept. of							
Public Defense, Department of	\$ 6,593,661	\$ -98,905	\$ 6,494,756	\$ -132,809	\$ 0	\$ -132,809	\$ 6,361,947
Civil Air Patrol	0	0	0	0	0	0	0
Total Public Defense, Dept. of	\$ 6,593,661	\$ -98,905	\$ 6,494,756	\$ -132,809	\$ 0	\$ -132,809	\$ 6,361,947
Emergency Management Division							
Homeland Security & Emer. Mgmt.	\$ 2,293,314	\$ -34,400	\$ 2,258,914	\$ -46,192	\$ 0	\$ -46,192	\$ 2,212,722
Rebuild Iowa Office	0	0	0	0	0	0	0
Total Emergency Management Division	\$ 2,293,314	\$ -34,400	\$ 2,258,914	\$ -46,192	\$ 0	\$ -46,192	\$ 2,212,722
Total Public Defense, Dept. of	\$ 8,886,975	\$ -133,305	\$ 8,753,670	\$ -179,001	\$ 0	\$ -179,001	\$ 8,574,669

Justice System General Fund

	HF 414 Final Action						Revised Est Net FY 2009
	Estimated FY 2009	ATB Reduction FY 2009	Est Net FY 2009	Deapprop FY 2009	Supp FY 2009	Total FY 2009	
	(1)	(2)	(3)	(4)	(5)	(6)	
Public Safety, Department of							
Public Safety, Dept. of							
Public Safety Administration	\$ 4,562,308	\$ -68,484	\$ 4,493,824	\$ -91,894	\$ 68,484	\$ -23,410	\$ 4,470,414
Public Safety DCI	21,948,491	-329,310	21,619,181	-442,085	329,310	-112,775	21,506,406
DCI - Crime Lab Equipment/Training	342,000	-5,130	336,870	0	5,130	5,130	342,000
Narcotics Enforcement	6,635,138	-99,534	6,535,604	-133,645	99,534	-34,111	6,501,493
Public Safety Undercover Funds	123,343	0	123,343	0	0	0	123,343
DPS Fire Marshal	4,144,334	-62,186	4,082,148	-83,475	62,186	-21,289	4,060,859
Fire Service	0	0	0	0	0	0	0
Iowa State Patrol	52,019,176	-780,362	51,238,814	-1,047,767	780,362	-267,405	50,971,409
DPS/SPOC Sick Leave Payout	316,179	0	316,179	0	0	0	316,179
Fire Fighter Training	699,587	-10,504	689,083	-6,890	10,504	3,614	692,697
Total Public Safety, Department of	\$ 90,790,556	\$ -1,355,510	\$ 89,435,046	\$ -1,805,756	\$ 1,355,510	\$ -450,246	\$ 88,984,800
Total Justice System	\$ 701,150,493	\$ -8,180,556	\$ 692,969,937	\$ -14,004,205	\$ 6,950,590	\$ -7,053,615	\$ 685,916,322

Unassigned Standings

General Fund

	Estimated FY 2009 (1)	ATB Reduction FY 2009 (2)	Est Net FY 2009 (3)	HF 414 Final Action			Revised Est Net FY 2009 (7)
				Deapprop FY 2009 (4)	Supp FY 2009 (5)	Total FY 2009 (6)	
<u>Administrative Services, Dept. of</u>							
State Accounting Trust Accounts							
Federal Cash Management Standing	\$ 436,250	\$ -6,544	\$ 429,706	\$ 0	\$ 0	\$ 0	\$ 429,706
Unemployment Compensation-State Standing	538,750	-8,081	530,669	0	0	0	530,669
Municipal Fire & Police Retirement	2,745,784	-41,187	2,704,597	0	0	0	2,704,597
Total Administrative Services, Dept. of	\$ 3,720,784	\$ -55,812	\$ 3,664,972	\$ 0	\$ 0	\$ 0	\$ 3,664,972
<u>Corrections, Dept. of</u>							
Central Office							
State Cases Court Costs	\$ 66,370	\$ -996	\$ 65,374	\$ 0	\$ 0	\$ 0	\$ 65,374
Total Corrections, Dept. of	\$ 66,370	\$ -996	\$ 65,374	\$ 0	\$ 0	\$ 0	\$ 65,374
<u>Cultural Affairs, Dept. of</u>							
Cultural Affairs, Dept. of							
County Endowment DCA Grants-AGR	\$ 520,000	\$ -7,800	\$ 512,200	\$ 0	\$ 0	\$ 0	\$ 512,200
Total Cultural Affairs, Dept. of	\$ 520,000	\$ -7,800	\$ 512,200	\$ 0	\$ 0	\$ 0	\$ 512,200
<u>Economic Development, Dept. of</u>							
Economic Development, Dept. of							
Community Attraction & Tourism	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grow Iowa Values Fund	0	-81	-81	0	0	0	-81
Tourism Marketing - AGR	1,100,000	-16,500	1,083,500	0	0	0	1,083,500
Total Economic Development, Dept. of	\$ 1,100,000	\$ -16,581	\$ 1,083,419	\$ 0	\$ 0	\$ 0	\$ 1,083,419
<u>Education, Dept. of</u>							
Education, Dept. of							
State Foundation School Aid	\$ 2,224,429,458	\$ -33,366,442	\$ 2,191,063,016	\$ 0	\$ 0	\$ 0	\$ 2,191,063,016
Child Development	12,606,196	-189,093	12,417,103	0	0	0	12,417,103
Early Intervention Block Grant	29,250,000	0	29,250,000	0	0	0	29,250,000
Instructional Support	14,428,271	-216,424	14,211,847	0	0	0	14,211,847
Teacher Excellence Program	55,469,053	-832,036	54,637,017	0	0	0	54,637,017
Transportation of Nonpublic Pupils	8,604,714	-129,071	8,475,643	0	0	0	8,475,643
Total Education, Dept. of	\$ 2,344,787,692	\$ -34,733,066	\$ 2,310,054,626	\$ 0	\$ 0	\$ 0	\$ 2,310,054,626

Unassigned Standings

General Fund

	Estimated FY 2009 (1)	ATB Reduction FY 2009 (2)	Est Net FY 2009 (3)	HF 414 Final Action			Revised Est Net FY 2009 (7)
				Deapprop FY 2009 (4)	Supp FY 2009 (5)	Total FY 2009 (6)	
<u>Energy Independence</u>							
Office of Energy Independence							
Iowa Power Fund	\$ 25,000,000	\$ -375,000	\$ 24,625,000	\$ 0	\$ 0	\$ 0	\$ 24,625,000
Total Energy Independence	\$ 25,000,000	\$ -375,000	\$ 24,625,000	\$ 0	\$ 0	\$ 0	\$ 24,625,000
<u>Executive Council</u>							
Executive Council							
Performance of Duty	\$ 22,618,031	\$ 0	\$ 22,618,031	\$ 0	\$ 0	\$ 0	\$ 22,618,031
Court Costs	73,125	-1,097	72,028	0	0	0	72,028
Drainage Assessment	24,375	0	24,375	0	0	0	24,375
Public Improvements	48,750	-731	48,019	0	0	0	48,019
Total Executive Council	\$ 22,764,281	\$ -1,828	\$ 22,762,453	\$ 0	\$ 0	\$ 0	\$ 22,762,453
<u>Legislative Branch</u>							
Legislative Services Agency							
Legislative Branch	\$ 37,125,945	\$ -299	\$ 37,125,646	\$ -956,590	\$ 0	\$ -956,590	\$ 36,169,056
Total Legislative Branch	\$ 37,125,945	\$ -299	\$ 37,125,646	\$ -956,590	\$ 0	\$ -956,590	\$ 36,169,056
<u>Governor</u>							
Governor's Office							
Interstate Extradition	\$ 3,710	\$ -56	\$ 3,654	\$ 0	\$ 0	\$ 0	\$ 3,654
Total Governor	\$ 3,710	\$ -56	\$ 3,654	\$ 0	\$ 0	\$ 0	\$ 3,654
<u>Public Health, Dept. of</u>							
Public Health, Dept. of							
Reg. for Congenital & Inherited Disorders	\$ 200,000	\$ -3,334	\$ 196,666	\$ 0	\$ 0	\$ 0	\$ 196,666
Total Public Health, Dept. of	\$ 200,000	\$ -3,334	\$ 196,666	\$ 0	\$ 0	\$ 0	\$ 196,666
<u>Human Services, Dept. of</u>							
General Administration							
Commission of Inquiry	\$ 1,706	\$ -26	\$ 1,680	\$ 0	\$ 0	\$ 0	\$ 1,680
Non Resident Transfers	82	-1	81	0	0	0	81
Non Resident Commitment Mental Illness	174,704	-2,621	172,083	0	0	0	172,083
Total General Administration	\$ 176,492	\$ -2,648	\$ 173,844	\$ 0	\$ 0	\$ 0	\$ 173,844

Unassigned Standings

General Fund

	Estimated FY 2009 (1)	ATB Reduction FY 2009 (2)	Est Net FY 2009 (3)	HF 414 Final Action			Revised Est Net FY 2009 (7)
				Deapprop FY 2009 (4)	Supp FY 2009 (5)	Total FY 2009 (6)	
Assistance							
MH Property Tax Relief	\$ 95,000,000	\$ -1,425,000	\$ 93,575,000	\$ 0	\$ 1,326,000	\$ 1,326,000	\$ 94,901,000
Child Abuse Prevention	240,000	-7,089	232,911	0	0	0	232,911
Total Assistance	<u>\$ 95,240,000</u>	<u>\$ -1,432,089</u>	<u>\$ 93,807,911</u>	<u>\$ 0</u>	<u>\$ 1,326,000</u>	<u>\$ 1,326,000</u>	<u>\$ 95,133,911</u>
Total Human Services, Dept. of	<u>\$ 95,416,492</u>	<u>\$ -1,434,737</u>	<u>\$ 93,981,755</u>	<u>\$ 0</u>	<u>\$ 1,326,000</u>	<u>\$ 1,326,000</u>	<u>\$ 95,307,755</u>
<u>Management, Dept. of</u>							
Management, Dept. of							
Special Olympics Fund	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 50,000
Indian Settlement Officer	25,000	-375	24,625	0	0	0	24,625
Appeal Board Claims	4,387,500	-65,813	4,321,687	0	0	0	4,321,687
Salary Adjustment Fund	0	0	0	0	0	0	0
Technology Reinvestment Fund	0	0	0	0	0	0	0
Property Tax Credit Fund	44,400,000	-666,000	43,734,000	0	0	0	43,734,000
Total Management, Dept. of	<u>\$ 48,862,500</u>	<u>\$ -732,188</u>	<u>\$ 48,130,312</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 48,130,312</u>
<u>Public Defense, Dept. of</u>							
Public Defense, Dept. of							
Compensation and Expense	\$ 421,639	\$ -6,325	\$ 415,314	\$ 0	\$ 0	\$ 0	\$ 415,314
Total Public Defense, Dept. of	<u>\$ 421,639</u>	<u>\$ -6,325</u>	<u>\$ 415,314</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 415,314</u>
<u>Revenue, Dept. of</u>							
Revenue, Dept. of							
Printing Cigarette Stamps	\$ 152,500	\$ -2,288	\$ 150,212	\$ 0	\$ 0	\$ 0	\$ 150,212
Livestock Producers Credit	2,000,000	-30,000	1,970,000	0	0	0	1,970,000
Refund Cigarette Stamps	0	0	0	0	0	0	0
Refund Income Corp & Franchise Sale	0	0	0	0	0	0	0
Tobacco Products Tax Refund	0	0	0	0	0	0	0
Inheritance Refund	0	0	0	0	0	0	0
Tobacco Reporting Requirements	25,000	-375	24,625	0	0	0	24,625
Total Revenue, Dept. of	<u>\$ 2,177,500</u>	<u>\$ -32,663</u>	<u>\$ 2,144,837</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,144,837</u>

Unassigned Standings

General Fund

	Estimated FY 2009	ATB Reduction FY 2009	Est Net FY 2009	HF 414 Final Action			Revised Est Net FY 2009
				Deapprop FY 2009	Supp FY 2009	Total FY 2009	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Secretary of State							
Secretary of State							
Constitutional Amendments	\$ 2,000	\$ -30	\$ 1,970	\$ 0	\$ 0	\$ 0	\$ 1,970
Total Secretary of State	\$ 2,000	\$ -30	\$ 1,970	\$ 0	\$ 0	\$ 0	\$ 1,970
Treasurer of State							
Treasurer of State							
Health Care Trust Fund Transfer	\$ 127,600,000	\$ -1,914,000	\$ 125,686,000	\$ 0	\$ 0	\$ 0	\$ 125,686,000
Total Treasurer of State	\$ 127,600,000	\$ -1,914,000	\$ 125,686,000	\$ 0	\$ 0	\$ 0	\$ 125,686,000
Total Unassigned Standings	\$ 2,709,768,913	\$ -39,314,715	\$ 2,670,454,198	\$ -956,590	\$ 1,326,000	\$ 369,410	\$ 2,670,823,608