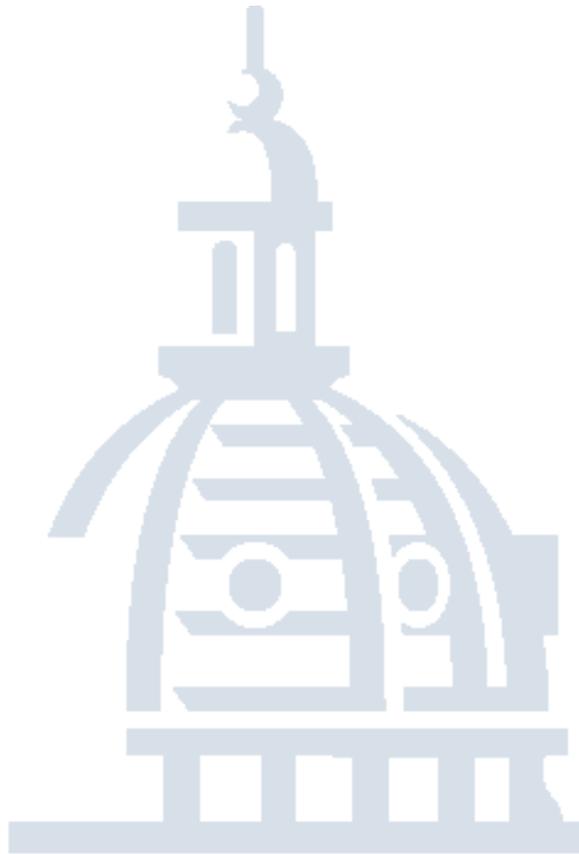

STATE OF IOWA
FY 2013
YEAR END REPORT ON
GENERAL FUND
REVENUES AND APPROPRIATIONS



FISCAL SERVICES DIVISION

DECEMBER 2013



Introduction

This report provides a summary of Iowa’s FY 2013 General Fund budget. The report examines the changes in revenues and appropriation activity through the fiscal year. The report also includes information on Iowa reserve funds. Additional information on individual FY 2013 General Fund appropriations can be found in **Appendix A**.

Year in Review

The FY 2013 General Fund budget ended the fiscal year with a record surplus of \$927.9 million. This was \$599.9 million more than the surplus that was estimated at the time the original FY 2013 budget was enacted during the 2012 Legislative Session. Several factors contributed to the growth of the surplus:

- Net General Fund receipts for FY 2013 ended the year \$515.5 million (8.2%) more than was originally estimated.
- The final surplus carryforward ended the fiscal year at \$572.1 million. This amount was \$276.8 million (93.7%) more than estimated when the FY 2013 budget was first enacted. The growth of the surplus carryforward was the result of a larger than anticipated General Fund surplus in FY 2012.
- While net appropriations (after reversions) were \$192.4 million (3.1%) more than the initial budget, due to the enactment of supplemental appropriations during the 2013 Legislative Session, the overall growth of appropriations was substantially less than the growth in total revenue.

Table 1 shows how the FY 2013 budget was affected by the changes in revenue estimates and appropriation adjustments from the time the budget was first enacted during the 2012 Legislative Session to the close of the fiscal year.

	FY 2012 Actual	FY 2013		
		Original	Revised	Actual
Funds Available				
REC Estimate/Actual Receipts	\$ 6,311.1	\$ 6,280.6	\$ 6,637.0	\$ 6,768.8
Revenue Adjustments	0.0	- 27.3	- 0.4	0.0
Net General Fund Receipts	6,311.1	6,253.3	6,636.6	6,768.8
Surplus Carryforward	381.4	295.3	572.1	572.1
Total Funds Available	\$ 6,692.5	\$ 6,548.6	\$ 7,208.7	\$ 7,340.9
Appropriations				
Enacted Appropriations	\$ 6,012.5	\$ 6,222.6	\$ 6,222.6	\$ 6,222.6
Adjustments to Standing Appropriations			7.9	4.9
Net Supplemental/Deappropriations			204.1	204.1
Total Appropriations	6,012.5	6,222.6	6,434.6	6,431.6
Reversions	- 8.1	- 2.0	- 5.0	- 18.6
Net Appropriations	\$ 6,004.4	\$ 6,220.6	\$ 6,429.6	\$ 6,413.0
Ending Balance - Surplus	\$ 688.1	\$ 328.0	\$ 779.1	\$ 927.9

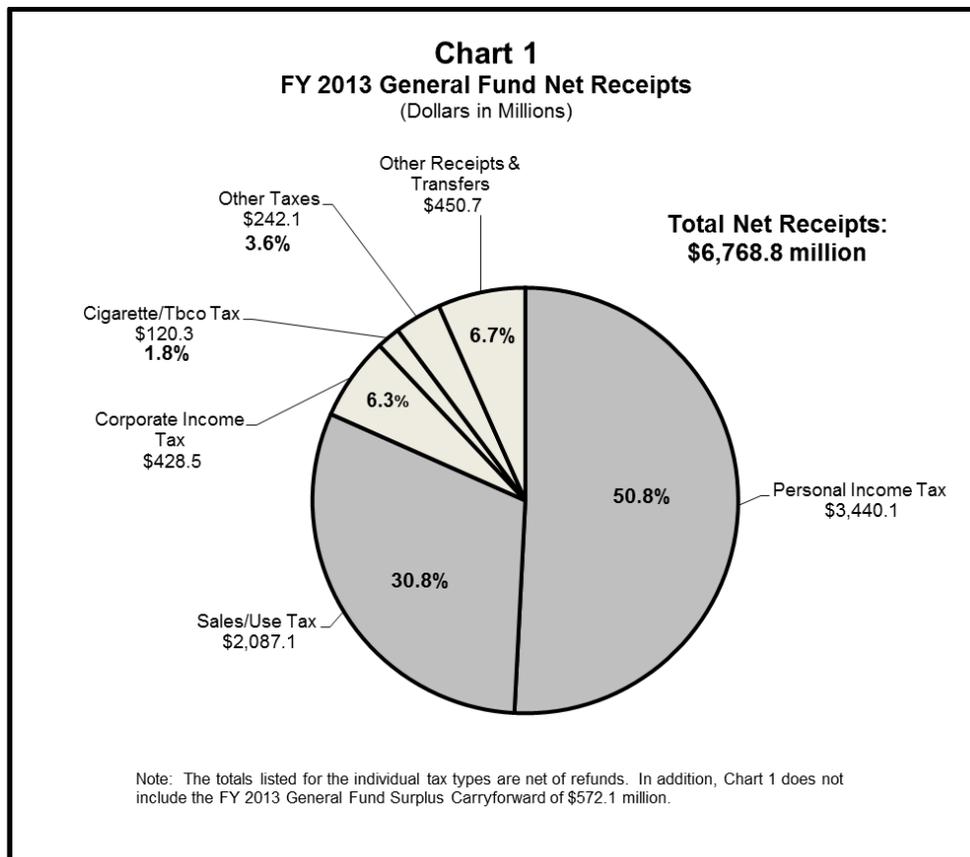
General Fund Net Revenues and Refunds

During FY 2013, the General Fund collected \$7.902 billion in gross revenue, \$117.0 million in revenue transfers, and refunded \$1.250 billion for total net revenue of \$6.769 billion. This is an increase of \$457.7 million (7.3%) compared to FY 2012 (**Table 2**). Of the total \$6.769 billion, 81.7% (\$5.527 billion) is from income taxes and sales/use taxes (net of refunds). **Chart 1** shows the sources of net General Fund revenue for FY 2013.

Table 2
Summary of General Fund Receipts
(Dollars in Millions)

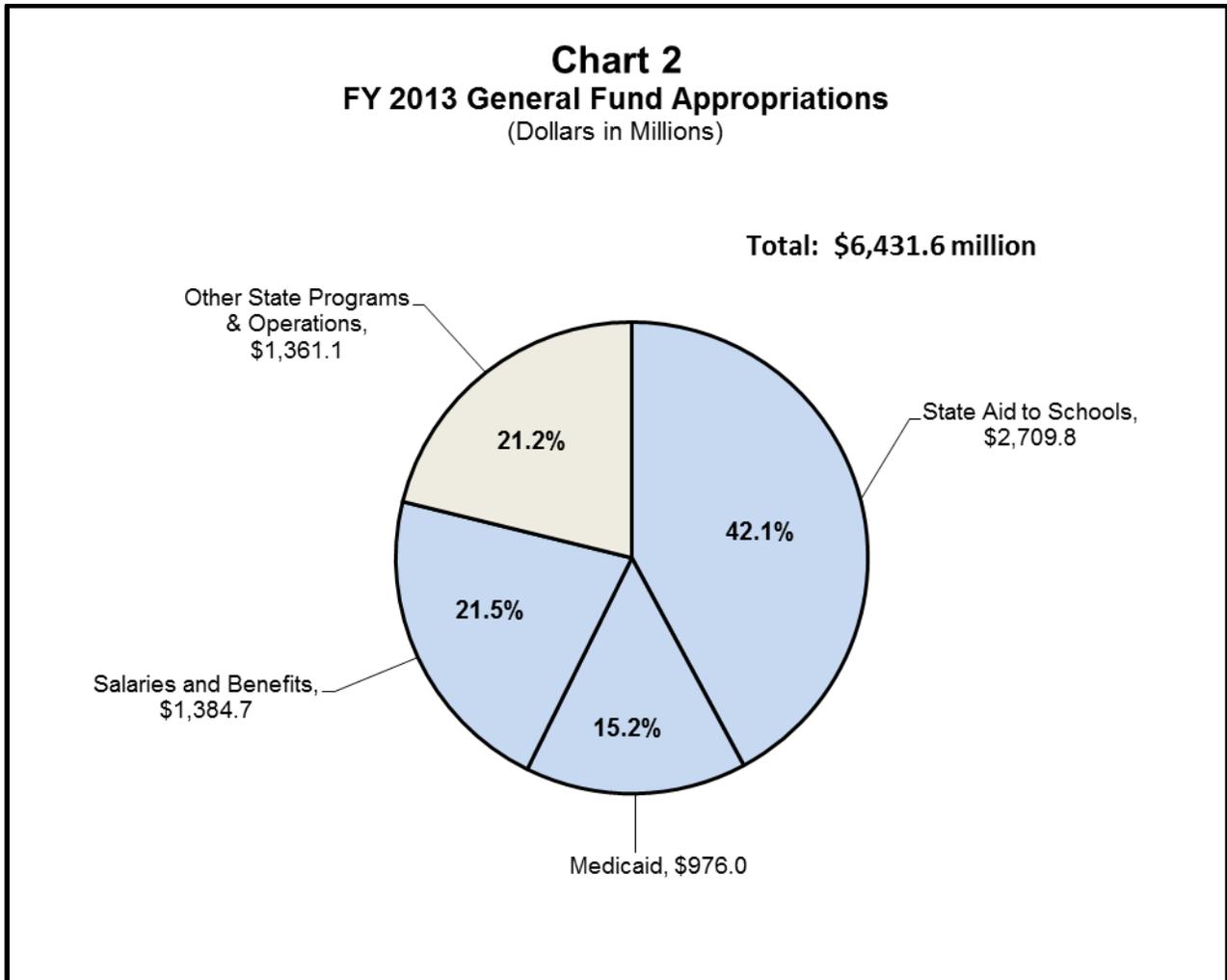
	FY 2012	FY 2013	FY 2013 vs FY 2012	Percent Change
Gross Receipts				
Personal Income Tax	\$ 3,666.6	\$ 4,075.6	\$ 409.0	11.2%
Sales/Use Tax	2,505.2	2,558.2	53.0	2.1%
Corporate Income Tax	545.7	563.1	17.4	3.2%
Cigarette/Tobacco Tax	119.5	120.3	0.8	0.7%
Other Taxes*	237.9	250.6	12.7	5.3%
Other Receipts	358.7	333.7	-25.0	-7.0%
Total Gross Receipts	<u>\$ 7,433.6</u>	<u>\$ 7,901.5</u>	<u>\$ 467.9</u>	<u>6.3%</u>
Transfers	108.7	117.0	8.3	7.6%
Refunds	-1,231.2	-1,249.7	-18.5	1.5%
Total Net General Fund Receipts	<u>\$ 6,311.1</u>	<u>\$ 6,768.8</u>	<u>\$ 457.7</u>	<u>7.3%</u>

* Other taxes include: Inheritance, Insurance, Beer, Franchise Tax, and miscellaneous receipts.



Appropriations

Chart 2 chart shows the appropriations/expenditures that have the largest impact on the state General Fund budget. Of the four categories listed, State Aid to Schools, Medicaid, and Salaries and Benefits comprise 78.8% of the total appropriations enacted in FY 2013. These three categories of expenditures also account for the majority of the growth in General Fund spending. Expenditures for all other state programs and operational costs made up the remaining 21.2% of FY 2013 appropriations.

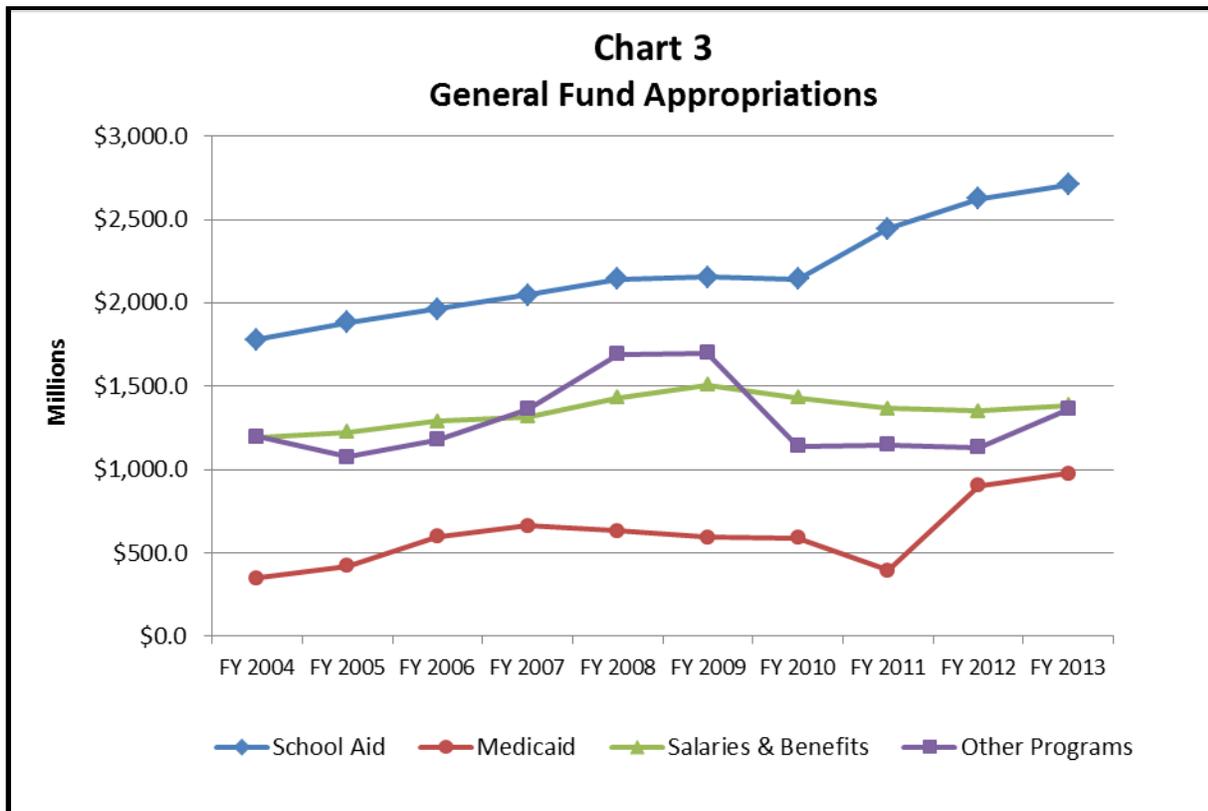


General Fund Appropriation Changes

Over the last 10 fiscal years, spending for State Aid to Schools, Medicaid, and Salaries and Benefits have accounted for 91.6% of the total increase in General Fund appropriations. From FY 2004 to FY 2013, General Fund appropriations increased \$1.907 billion (from \$4.525 billion to \$6.432 billion), an average annual increase of 4.0%. Of the total increase, \$1.746 billion was associated with State Aid to Schools, Medicaid, and Salaries and Benefits. Appropriations for all other state programs and nonsalary operational costs comprised \$161.0 million (8.4%) of the total increase.

Chart 3 shows the change for each individual category since FY 2004. Increases for the four appropriation categories during this 10-year period are as follows:

- State Aid to Schools increased \$929.4 million for an average annual increase of 4.8%.
- Medicaid increased \$627.3 million for an average annual increase of 12.1%.
- State Employee Salaries and Benefits increased \$189.5 million for an average annual increase of 1.6%.
- All Other Programs increased \$161.0 million for an average annual increase of 1.4%.



Summary of FY 2013 Appropriation Activity

Appropriations enacted by the General Assembly and signed into law by the Governor act as spending authority for the subsequent fiscal year for state government.

Appropriations can be adjusted for several factors throughout the fiscal year, including supplemental appropriations, deappropriations, adjustments authorized in statute to standing appropriations to account for actual expenditures, and across-the-board reductions initiated by the Governor.

In addition, other factors can affect the spending authority of state government during the fiscal year. Other activity associated with appropriated funds includes: balances brought forward from the previous fiscal year, transfers between appropriations, reversions, and unspent funds that are allowed to carry forward into the next fiscal year. Allowing funds to carry forward can be authorized through the Iowa Code, and therefore does not require annual reauthorization, or can be enacted in session law, which typically applies to a single fiscal year.

The General Fund appropriations enacted during the 2012 Legislative Session totaled \$6.223 billion for FY 2013. During the 2013 Legislative Session, a net total of \$204.1 million of supplemental appropriations were enacted. By the end of FY 2013, the standing appropriations were adjusted upward by \$4.9 million. These changes resulted in net appropriations of \$6.432 billion.

In addition to the appropriation adjustments, \$64.8 million of FY 2012 appropriated funds were carried forward for expenditure in FY 2013, while \$178.9 million of appropriated funds were unspent in FY 2013 and were allowed to carry forward to FY 2014 for expenditure. By the end of FY 2013, departments reverted \$18.6 million in appropriated funds back to the General Fund. The net expenditure of appropriated funds totaled \$6.299 billion for FY 2013 as outlined in **Table 3** below.

General Fund Appropriations	FY 2013
Enacted Appropriations 2012 Session	\$ 6,222,607,212
Supplementals/Deappropriations	204,111,193
Adjustments to Standings	4,918,859
Total Net Appropriations	\$ 6,431,637,264
Other Activity	
Balance forward from the previous year	\$ 64,790,564
Appropriation Transfers In	1,653,891
Appropriation Transfers Out	-1,653,891
Balance Carry Forward to the next year	-178,894,806
Reversions Total	-18,556,728
Total Other Activity	\$ -132,660,970
Total Net Appropriations Expended	\$ 6,298,976,294

Adjustments to Standing Appropriations

There are two types of standing appropriations in the Iowa Code: limited and unlimited. A standing limited appropriation has a specific dollar amount that is established in the Iowa Code. For example, Iowa Code section [426.1](#) specifically appropriates \$39.1 million from the General Fund for the Agricultural Land Tax Credit Fund. The Agricultural Land Tax Credit Fund is guaranteed this appropriation unless the General Assembly, with the signature of the Governor, enacts legislation that changes the amount in the Iowa Code.

A standing unlimited appropriation does not have a dollar amount specified in the Iowa Code. The exact amount expended through these appropriations is not known until the close of the fiscal year. As the General Assembly develops the budget, an estimated amount is included for the standing unlimited appropriations. At the close of the fiscal year, these estimated appropriations are adjusted to reflect actual expenditures. For example, Iowa Code section [25.2](#) authorizes the State Appeal Board to pay claims against the state under certain circumstances. There is no specified dollar limit to the amount Board can approve. When the FY 2013 budget was first enacted \$3.6 million was budgeted for State Appeal Board claims. By the close of the fiscal year, the Board had approved claims totaling \$6.9 million, necessitating an adjustment of \$3.3 million.

Table 4 lists the standing appropriations that received adjustments during FY 2013.

<u>Department</u>	<u>Appropriation Name</u>	<u>Budgeted Appropriation</u>	<u>Adjustments</u>	<u>Final Net Appropriation</u>
Administrative Services	Federal Cash Management	\$ 356,587	\$ -356,587	\$ 0
Administrative Services	Unemployment Compensation	440,371	116,955	557,326
Administrative Services	Volunteer EMS Provider Death Benefit	0	100,000	100,000
Corrections	State Cases Court Costs	59,733	-59,733	0
Education	State Foundation School Aid	2,706,349,400 ^{1/}	3,433,798	2,709,783,198
Executive Council	Court Costs	59,772	241,861	301,633
Executive Council	Drainage Assessment	20,227	47,152	67,379
Executive Council	Public Improvements	39,848	-39,848	0
Governor's Office	Interstate Extradition	3,032	-3,032	0
Human Services	Child Abuse Prevention	217,772	-18,658	199,114
Legislative Branch	Legislative Branch	34,227,076	-544,562	33,682,514
Management	Appeal Board Claims	3,586,307	3,286,270	6,872,577
Public Defense	Compensation and Expense	344,644	90,491	435,135
Revenue	Elderly & Disabled Tax Credit	24,957,000	-1,199,568	23,757,432
Revenue	Military Service Tax Refunds	2,400,000	-171,068	2,228,932
Revenue	Printing Cigarette Stamps	124,652	-4,611	120,041
Total		<u>\$ 2,773,186,421</u>	<u>\$ 4,918,860</u>	<u>\$ 2,778,105,281</u>

^{1/} Includes a supplemental appropriation of \$57,149,400.

Supplemental Appropriations

Supplemental appropriations enacted for FY 2013 totaled \$204.1 million. The General Assembly enacted three bills during the 2013 Legislative Session that made supplemental appropriations to FY 2013 budgets. These are summarized on **Table 5**.

- [House File 648](#) (FY 2013 Bond Repayment and Supplemental Appropriations Act) included numerous General Fund supplemental appropriations totaling \$85.0 million. These appropriations were primarily for nonrecurring costs associated with State agencies’ projects and state programs.
- [House File 215](#) (FY 2013 Education Reform Act) provided a supplemental appropriation of \$57.1 million for State Aid to Schools. The Act included language to allow the funds to carry forward and be distributed to school districts in FY 2014.
- [Senate File 446](#) (Health and Human Services Appropriations Act) appropriated a total of \$62.0 million to the Department of Human Services. This included a \$61.0 million appropriation for Medicaid and \$955,000 for the Adoption Subsidy Program.

<u>Special Department Name</u>	<u>HF 648</u>	<u>HF 215</u>	<u>SF 446</u>	<u>Total</u>
Administrative Services - Capitals	\$ 3,030,000	\$ 0	\$ 0	\$ 3,030,000
Agriculture and Land Stewardship	18,620,000	0	0	18,620,000
Commerce, Department of	100,000	0	0	100,000
Corrections Capital	11,200,000	0	0	11,200,000
Economic Development Authority	5,000,000	0	0	5,000,000
Education, Department of	1,669,000	57,149,400	0	58,818,400
Human Rights, Department of	100,000	0	0	100,000
Human Services, Department of	2,800,000	0	61,954,853	64,754,853
Judicial Branch	3,000,000	0	0	3,000,000
Public Safety, Department of	1,000,000	0	0	1,000,000
Regents Capital	15,000,000	0	0	15,000,000
Regents, Board of	18,500,000	0	0	18,500,000
State Fair Authority Capital	1,250,000	0	0	1,250,000
Treasurer of State	3,000,000	0	0	3,000,000
Veterans Affairs, Department of	737,940	0	0	737,940
Total	<u>\$ 85,006,940</u>	<u>\$ 57,149,400</u>	<u>\$ 61,954,853</u>	<u>\$ 204,111,193</u>

Balances Brought Forward

State agencies carried forward a total of \$64.8 million from FY 2012 appropriations to FY 2013 and \$178.9 million from FY 2013 appropriations to FY 2014. There are several circumstances that result in appropriated funds being carried forward to the next fiscal year.

- Iowa Code section [8.62](#) allows State agencies to use 50.0% of unspent appropriated funds for employee training, technology enhancement, or purchases of goods and services from Iowa prison industries. Of the total \$64.8 million carried forward from FY 2012 to FY 2013, agencies were allowed to use \$1.7 million for purposes designated in Iowa Code section [8.62](#).
- Some agencies are provided authorization through legislation to carry forward unspent appropriated funds for program expenses in the next fiscal year.
- Some appropriated funds become obligated during the fiscal year they were made. However, a portion of the payments against those obligations may not be paid until the following fiscal year. The funds approved by the Executive Council under the Performance of Duty account fall into this category. The majority of these funds have been approved for disaster relief by the Council.

The carryforward balances are summarized by department in **Tables 6** and **7** below.

	Balance Carryforward
Human Services, Department of	\$ 29,565,596
Executive Council	22,833,581
Veterans Affairs, Department of	4,933,156
Administrative Services, Department of	2,229,813
Education, Department of	1,179,812
Economic Development Authority	825,048
Iowa Workforce Development	649,791
Inspections & Appeals, Department of	511,717
Corrections, Department of	453,108
Cultural Affairs, Department of	438,364
College Student Aid Commission	264,004
Transportation, Department of	207,478
Agriculture and Land Stewardship	140,546
Regents, Board of	126,501
All Other Agencies	432,049
Total	\$ 64,790,564

	Balance Carryforward
Education, Department of	\$ 59,318,084
Human Services, Department of	19,005,659
Agriculture and Land Stewardship	18,798,490
Regents, Board of	18,507,660
Regents Capitals	15,000,000
Executive Council	11,889,274
Corrections Capitals	11,200,000
Economic Development Authority	5,550,727
Veterans Affairs, Department of	4,063,729
Administrative Services - Capitals	3,030,000
Treasurer of State	3,011,670
Judicial Branch	3,000,000
State Fair Authority Capitals	1,250,000
Public Safety, Department of	1,046,638
College Student Aid Commission	920,861
All Other Agencies	3,302,014
Total	\$ 178,894,806

Appropriation Transfers

Iowa Code section [8.39](#) authorizes a state agency, with the approval of the Governor and the director of the Department of Management (DOM), to transfer a portion of unexpended appropriated funds to another appropriation. The primary purpose of the transfer authority is to assist Executive Branch agencies in meeting financial obligations when unforeseen circumstances, not known at the time the budget was enacted, could disrupt day-to-day operations. The transfers made under Iowa Code section [8.39](#), also requires the legislature be notified at least two weeks prior to the funds being transferred. During FY 2013, the transfer authority under Iowa Code section [8.39](#) was used to transfer \$579,000 between appropriations.

Other sections of the Iowa Code provide transfer authority to specific departments. Iowa Code sections [904.116](#) and [905.8](#) allow the Department of Corrections to reallocate funds between line item appropriations assuming certain reporting requirements are fulfilled. This authority has also been reiterated through annual session law. Iowa Code section [218.6](#) allows the Director of the Department of Human Services to transfer appropriations between the same types of institutions. This authority does not contain any notification requirements.

Table 8 summarizes the appropriation transfers made during FY 2013 and identifies those transfers made under Iowa Code section [8.39](#), as well as all other transfers.

Table 8				
FY 2013 Appropriation Transfers				
		Appropriation Transfer In	Appropriation Transfer Out	Net Change
<u>Section 8.39 Transfers</u>				
Human Services	Cherokee MHI	\$ 0	\$ -251,251	\$ -251,251
	Civil Commitment Unit for Sex Offenders	394,542		394,542
	Clarinda MHI		-62,123	-62,123
	Eldora Training School	163,149		163,149
	Independence MHI		-81,168	-81,168
	Mt Pleasant MHI		-163,149	-163,149
Governor's Office	Governor/Lt. Governor's Office		-21,378	-21,378
	Terrace Hill Quarters	21,378		21,378
Subtotal Section 8.39 Transfers		<u>\$ 579,069</u>	<u>\$ -579,069</u>	<u>\$ 0</u>
<u>Other Transfers</u>				
Corrections	Anamosa Institution	\$ 169,414	\$ 0	\$ 169,414
	Clarinda Institution		-264,000	-264,000
	Corrections Administration	260,000		260,000
	County Confinement	15,000		15,000
	Federal Prisoners/ Contractual		-15,000	-15,000
	Mitchellville Institution	150,000		150,000
	Oakdale Institution		-369,414	-369,414
	Rockwell City Institution	54,000		54,000
Human Services	Eldora Training School	122,145		122,145
	Glenwood Resource Center	209,000		209,000
	Toledo Juvenile Home		-122,145	-122,145
	Woodward Resource Center		-209,000	-209,000
Regents	Quad Cities Graduate Study Center		-95,263	-95,263
	Southwest Iowa Resource Center	95,263		95,263
Subtotal Other Transfers		<u>\$ 1,074,822</u>	<u>\$ -1,074,822</u>	<u>\$ 0</u>
Total All Transfers		<u>\$ 1,653,891</u>	<u>\$ -1,653,891</u>	<u>\$ 0</u>

Reversions

Unless an agency is allowed to carry forward unspent funds from an appropriation, the unspent funds will revert to the fund from which appropriated. State agencies reverted a total of \$18.6 million from FY 2013 General Fund appropriations (**Table 9**). Nearly 68.0% of all reversions were from appropriations to the Department of Human Services (DHS).

There were two appropriations within DHS that accounted for \$9.0 million (71.4%) of the Department’s reversions. These include Field Operations and State Supplementary Assistance. Field Operations was appropriated \$61.6 million and reverted \$4.2 million (6.8%) and carried forward an additional \$4.2 million to FY 2014 to be used for training and technology costs. State Supplementary Assistance was appropriated \$15.5 million and reverted \$4.8 million (31.0%).

	Reversion Amount	Percent of Total
Human Services, Department of	\$ 12,571,539	67.7%
Revenue, Department of	1,857,111	10.0%
Inspections & Appeals, Department of	1,394,588	7.5%
Public Health, Department of	790,126	4.3%
College Student Aid Commission	387,429	2.1%
Administrative Services, Department of	384,027	2.1%
Corrections, Department of	323,768	1.7%
Iowa Workforce Development	153,000	0.8%
All Other Agencies	695,140	3.7%
Total	\$ 18,556,728	100.0%

Reserve Funds

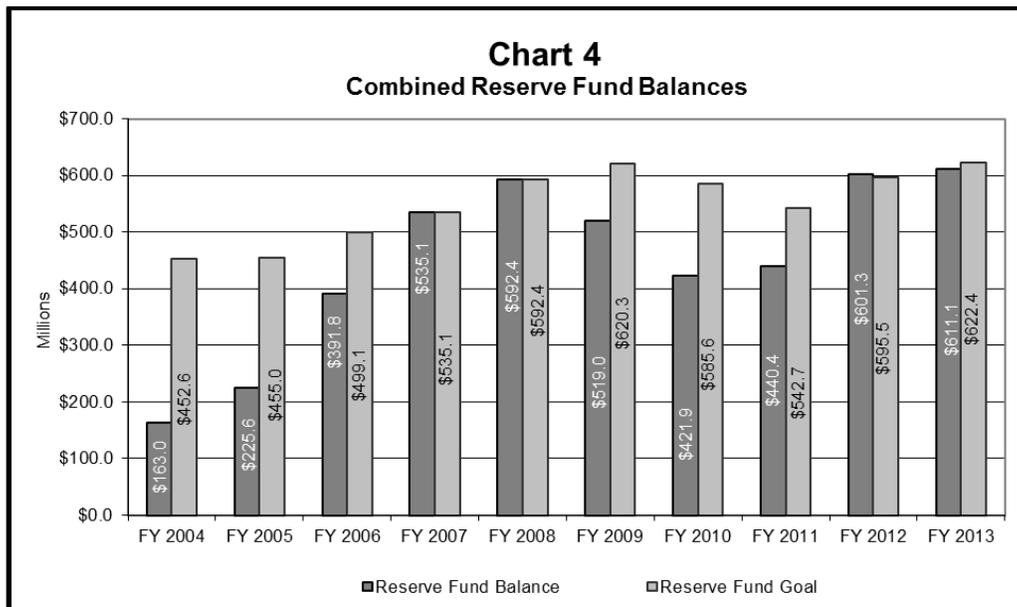
The Cash Reserve Fund and Economic Emergency Fund had combined ending balances totaling \$611.1 million in FY 2013 (**Table 10**). This is an increase of \$9.8 million (1.6%) compared to the combined balances in FY 2012. Due to timing issues related to reconciling the year-end state finances, the FY 2013 ending reserve fund balances were \$11.3 million less than the statutory maximum. This was due to an adjustment made at the close of FY 2013 to the Performance of Duty appropriation. The adjustment was due to additional expenditures applied to the FY 2013 appropriation during the 60-day accrual period. The Performance of Duty appropriation, under the authority of the Executive Council, receives a standing unlimited appropriation from the Economic Emergency Fund.

Table 10
State of Iowa Reserve Funds
(Dollars in Millions)

<u>Reserve Fund Balances</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u>	<u>Percent Change</u>
Cash Reserve Fund	\$ 450.3	\$ 466.8	\$ 16.5	3.7%
Economic Emergency Fund	151.0	144.3	-6.7	-4.4%
Total	\$ 601.3	\$ 611.1	\$ 9.8	1.6%

<u>Reserve Fund Statutory Maximums</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u>	<u>Percent Change</u>
Cash Reserve Fund	\$ 446.6	\$ 466.8	\$ 20.2	4.5%
Economic Emergency Fund	148.9	155.6	6.7	4.5%
Total	\$ 595.5	\$ 622.4	\$ 26.9	4.5%

The balances in the reserve funds have fluctuated over the last 10 years. During budget years that have been negatively affected by economic recessions, the reserve funds have been used to offset General Fund appropriation reductions. This is illustrated in **Chart 4**, which compares the combined reserve fund balances to their statutory goals for the last 10 years.



Taxpayer Trust Fund

The Taxpayer Trust Fund is established in Iowa Code section [8.57E](#) and became effective in FY 2013. The Trust Fund was created for the purpose of providing tax relief to Iowans from the General Fund surplus that exceeds the amount necessary to “fill up” the state’s Cash Reserve and Economic Emergency Funds. The statute requires the moneys in the Trust Fund to be used solely for tax relief through an appropriation made by the General Assembly.

The amount that the Taxpayer Trust Fund can receive in a given fiscal year is limited to \$60.0 million or the difference between the actual net General Fund revenue for the preceding fiscal year and the adjusted revenue estimate used in establishing the budget for that fiscal year, whichever is less. The funds are transferred from the Economic Emergency Fund after both reserve funds have met the combined 10.0% balance requirement. The first \$60.0 million was deposited in the Taxpayer Trust Fund at the beginning of FY 2013; however, none of the funds were appropriated during FY 2013, and as a result, the \$60.0 million balance carried forward to FY 2014.

For FY 2014, the balance in the Taxpayer Trust Fund totals \$120.0 million. This includes the \$60.0 million balance that carried forward from FY 2013 and the additional \$60.0 million credited in FY 2014. During the 2013 Legislative Session, legislation was enacted that created the Taxpayer Trust Fund Tax Credit. Beginning in FY 2014, moneys in the Trust Fund will be used to provide a nonrefundable tax credit to qualified individuals for income tax returns filed for tax year 2013 (spring of 2014). The maximum amount of the credit is determined by dividing the funds available in the Taxpayer Trust Fund by the number of taxpayers of the previous tax year. Each taxpayer will be allowed the credit, up to either the tax credit maximum for that year, or the amount of income tax liability, whichever is less. The maximum tax credit for tax year 2013 is estimated to be approximately \$54 per taxpayer.

	Actual FY 2013	Estimated FY 2014
Funds Available		
Balance Brought Forward	\$ 0.0	\$ 60.0
Economic Emergency Transfer	60.0	60.0
Total Funds Available	\$ 60.0	\$ 120.0
Expenditures		
Transfer to General Fund (For payment of tax credits)	\$ 0.0	\$ 88.1
Total Expenditures	\$ 0.0	\$ 88.1
Balance Carried Forward	\$ 60.0	\$ 31.9

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STATE OF IOWA
FY 2013
YEAR END REPORT ON
GENERAL FUND
REVENUES AND APPROPRIATIONS

Appendix A

FISCAL SERVICES DIVISION

DECEMBER 2013



LEGISLATIVE
SERVICES AGENCY

Serving the Iowa Legislature

FY 2013 General Fund Appropriation Activity

Special Department Name	Appropriation	Adj. to Standings	Suppl. & Deapprop.	Total Net Approp	Balance Brought Forward	Approp Transfer In	Approp Transfer Out	Balance Carry Forward	Reversions	Total Approp Expended
Administrative Services, Department of Total	\$ 12,173,157	\$ -139,632	\$ 0	\$ 12,033,525	\$ 2,229,813	\$ 0	\$ 0	\$ -546,212	\$ -384,027	\$ 13,333,100
Auditor of State Total	905,468	0	0	905,468	0	0	0	-305	-305	904,859
Iowa Ethics & Campaign Disclosure Board Total	490,000	0	0	490,000	22,846	0	0	-268	-1,008	511,569
Commerce, Department of Total	1,820,744	0	100,000	1,920,744	72,457	0	0	-100,120	-3,401	1,889,680
Executive Council Total	119,847	249,165	0	369,012	22,833,581	0	0	-11,889,274	0	11,313,319
Iowa Telecommunications & Technology Commission Total	992,913	0	0	992,913	0	0	0	0	-15,291	977,622
Governor/Lt. Governor's Office Total	2,291,057	-3,032	0	2,288,025	54,958	21,378	-21,378	-39,888	-49,615	2,253,480
Governor's Office of Drug Control Policy Total	240,000	0	0	240,000	0	0	0	0	0	240,000
Human Rights, Department of Total	2,334,285	0	100,000	2,434,285	98,051	0	0	-119,635	-94,336	2,318,365
Inspections & Appeals, Department of Total	65,629,414	0	0	65,629,414	511,717	0	0	-456,601	-1,394,588	64,289,941
Management, Department of Total	6,030,305	3,286,270	0	9,316,575	31,612	0	0	-12,171	-12,171	9,323,846
Revenue, Department of Total	191,243,070	-1,375,247	0	189,867,823	88,323	0	0	-130,561	-1,857,111	187,968,474
Secretary of State Total	2,895,585	0	0	2,895,585	2,573	0	0	0	-273	2,897,884
Treasurer of State Total	854,289	0	3,000,000	3,854,289	807	0	0	-3,011,670	-11,670	831,755
Agriculture and Land Stewardship Total	17,500,524	0	18,620,000	36,120,524	140,546	0	0	-18,798,490	-6,399	17,456,181
Natural Resources, Department of Total	14,616,700	0	0	14,616,700	0	0	0	-280,428	0	14,336,272
Cultural Affairs, Department of Total	5,591,644	0	0	5,591,644	438,364	0	0	-358,199	-49,159	5,622,650
Economic Development Authority Total	11,521,863	0	5,000,000	16,521,863	825,048	0	0	-5,550,727	-7,867	11,788,317
Iowa Finance Authority Total	658,000	0	0	658,000	0	0	0	0	-49,641	608,359
Iowa Workforce Development Total	16,672,819	0	0	16,672,819	649,791	0	0	-697,073	-153,000	16,472,537
Public Employment Relations Board Total	1,278,426	0	0	1,278,426	16,328	0	0	-42,188	-42,188	1,210,377
Blind, Iowa Commission for the Total	1,741,815	0	0	1,741,815	0	0	0	0	-131	1,741,684
College Student Aid Commission Total	64,719,112	0	0	64,719,112	264,004	0	0	-920,861	-387,429	63,674,826
Education, Department of Total	2,916,615,884	3,433,798	58,818,400	2,978,868,082	1,179,812	0	0	-59,318,084	-69,709	2,920,660,101
Regents, Board of Total	551,481,139	0	18,500,000	569,981,139	126,501	95,263	-95,263	-18,507,660	-68,006	551,531,973
Aging, Iowa Department of Total	10,342,086	0	0	10,342,086	0	0	0	-18,965	-18,965	10,304,156
Public Health, Department of Total	48,544,506	0	0	48,544,506	0	0	0	0	-790,126	47,754,380
Human Services, Department of Total	1,597,841,278	-18,658	64,754,853	1,662,577,473	29,565,596	888,836	-888,836	-19,005,659	-12,571,538	1,660,565,871
Veterans Affairs, Department of Total	11,653,949	0	737,940	12,391,889	4,933,156	0	0	-4,063,729	-6,103	13,255,213
Attorney General Total	12,484,161	0	0	12,484,161	0	0	0	0	-19,667	12,464,494
Civil Rights Commission Total	1,297,069	0	0	1,297,069	0	0	0	-49,676	-49,676	1,197,718
Corrections, Department of Total	361,678,598	-59,733	0	361,618,865	453,108	648,414	-648,414	-403,649	-323,768	361,344,556
Law Enforcement Academy Total	968,698	0	0	968,698	7,179	0	0	-6,200	-6,940	962,738
Parole, Board of Total	1,203,835	0	0	1,203,835	1,330	0	0	-27,134	-27,134	1,150,897
Public Defense, Department of Total	5,871,686	90,491	0	5,962,177	0	0	0	0	-1,506	5,960,671
Homeland Security and Emergency Management Total	1,836,877	0	0	1,836,877	0	0	0	0	0	1,836,877
Public Safety, Department of Total	82,227,511	0	1,000,000	83,227,511	35,586	0	0	-1,046,638	-46,248	82,170,211
Transportation, Department of Total	0	0	0	0	207,478	0	0	-12,743	0	194,735
Judicial Branch Total	162,011,822	0	3,000,000	165,011,822	0	0	0	-3,000,000	-37,732	161,974,090
Legislative Branch Total	34,227,076	-544,562	0	33,682,514	0	0	0	0	0	33,682,514
Corrections Capital Total	0	0	11,200,000	11,200,000	0	0	0	-11,200,000	0	0
State Fair Authority Capital Total	0	0	1,250,000	1,250,000	0	0	0	-1,250,000	0	0
Administrative Services - Capitals Total	0	0	3,030,000	3,030,000	0	0	0	-3,030,000	0	0
Regents Capital Total	0	0	15,000,000	15,000,000	0	0	0	-15,000,000	0	0
Grand Total	\$ 6,222,607,212	\$ 4,918,859	\$ 204,111,193	\$ 6,431,637,264	\$ 64,790,564	\$ 1,653,891	\$ -1,653,891	\$ -178,894,806	\$ -18,556,728	\$ 6,298,976,294

FY 2013 General Fund Appropriation Activity Administration and Regulation

Special Department Name	Appr #	Appropriation Name	Appropriation	Adj. to Standings	Suppl. & Deapprop.	Total Net Approp	Balance Brought Forward	Approp Transfer In	Approp Transfer Out	Balance Carry Forward	Reversions	Total Approp Expended
Administrative Services, Department of	C14	Technology Procurement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,297,485	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,297,485
Administrative Services, Department of	C31	I3 Distribution	3,277,946	0	0	3,277,946	0	0	0	0	0	3,277,946
Administrative Services, Department of	C32	Iowa Building Operations	995,535	0	0	995,535	400,535	0	0	-191,003	-364,148	840,920
Administrative Services, Department of	C85	Administrative Services, Dept.	4,020,344	0	0	4,020,344	69,818	0	0	-19,123	-19,123	4,051,916
Administrative Services, Department of	C86	Utilities	2,676,460	0	0	2,676,460	450,832	0	0	-335,330	0	2,791,962
Administrative Services, Department of	C87	Terrace Hill Operations	405,914	0	0	405,914	11,143	0	0	-756	-756	415,546
Administrative Services, Department of	824	Federal Cash Management Standing	356,587	-356,587	0	0	0	0	0	0	0	0
Administrative Services, Department of	825	Unemployment Compensation-State Standing	440,371	116,955	0	557,326	0	0	0	0	0	557,326
Administrative Services, Department of	853	Volunteer Emergency Services Provider Death Benefit	0	100,000	0	100,000	0	0	0	0	0	100,000
Administrative Services, Department of Total			12,173,157	-139,632	0	12,033,525	2,229,813	0	0	-546,212	-384,027	13,333,100
Auditor of State	P01	Auditor of State - General Office	905,468	0	0	905,468	0	0	0	-305	-305	904,859
Auditor of State Total			905,468	0	0	905,468	0	0	0	-305	-305	904,859
Iowa Ethics & Campaign Disclosure Board	P21	Iowa Ethics & Campaign Disclosure Board	490,000	0	0	490,000	22,846	0	0	-268	-1,008	511,569
Iowa Ethics & Campaign Disclosure Board Total			490,000	0	0	490,000	22,846	0	0	-268	-1,008	511,569
Commerce, Department of	P42	Alcoholic Beverages Operations	1,220,391	0	0	1,220,391	67,655	0	0	0	-3,281	1,284,765
Commerce, Department of	P50	Financial Literacy	0	0	100,000	100,000	0	0	0	-100,000	0	0
Commerce, Department of	P48	Professional Licensing Bureau	600,353	0	0	600,353	4,803	0	0	-120	-120	604,915
Commerce, Department of Total			1,820,744	0	100,000	1,920,744	72,457	0	0	-100,120	-3,401	1,889,680
Executive Council	6D6	Performance of Duty FY 06	0	0	0	0	1,969	0	0	0	0	1,969
Executive Council	7D7	Performance of Duty FY 07	0	0	0	0	1,003,225	0	0	-1,053,718	0	-50,493
Executive Council	867	Court Costs	59,772	241,861	0	301,633	0	0	0	0	0	301,633
Executive Council	868	Public Improvements	39,848	-39,848	0	0	0	0	0	0	0	0
Executive Council	870	Performance Of Duty	0	0	0	0	0	0	0	-6,278	0	-6,278
Executive Council	871	Drainage Assessment	20,227	47,152	0	67,379	0	0	0	0	0	67,379
Executive Council	8D8	Performance of Duty FY 08	0	0	0	0	8,972,524	0	0	-1,013,157	0	7,959,367
Executive Council	9D9	Performance of Duty FY 09	0	0	0	0	124,332	0	0	0	0	124,332
Executive Council	DT3	Performance of Duty FY10	0	0	0	0	137,693	0	0	-29,141	0	108,552
Executive Council	DT5	Performance of Duty FY11	0	0	0	0	11,230,031	0	0	-7,253,616	0	3,976,415
Executive Council	DT6	Performance of Duty FY12	0	0	0	0	1,363,807	0	0	-540,021	0	823,786
Executive Council	DT7	Performance of Duty FY13	0	0	0	0	0	0	0	-1,993,343	0	-1,993,343
Executive Council Total			119,847	249,165	0	369,012	22,833,581	0	0	-11,889,274	0	11,313,319
Iowa Telecommunications & Technology Commission	C49	Regional Telecommunications Councils	992,913	0	0	992,913	0	0	0	0	-15,291	977,622
Iowa Telecommunications & Technology Commission Total			992,913	0	0	992,913	0	0	0	0	-15,291	977,622
Governor/Lt. Governor's Office	856	Interstate Extradition	3,032	-3,032	0	0	0	0	0	0	0	0
Governor/Lt. Governor's Office	C71	Governor/Lt. Governor's Office	2,194,914	0	0	2,194,914	54,958	0	-21,378	-39,888	-49,615	2,138,991
Governor/Lt. Governor's Office	C73	Terrace Hill Quarters	93,111	0	0	93,111	0	21,378	0	0	0	114,489
Governor/Lt. Governor's Office Total			2,291,057	-3,032	0	2,288,025	54,958	21,378	-21,378	-39,888	-49,615	2,253,480
Governor's Office of Drug Control Policy	C05	Drug Policy Coordinator	240,000	0	0	240,000	0	0	0	0	0	240,000
Governor's Office of Drug Control Policy Total			240,000	0	0	240,000	0	0	0	0	0	240,000
Human Rights, Department of	J70	Individual Development Accounts	0	0	100,000	100,000	0	0	0	-100,000	0	0
Human Rights, Department of	J71	Human Rights Administration	206,103	0	0	206,103	2,507	0	0	0	0	208,610
Human Rights, Department of	J72	Community Advocacy and Services	1,028,077	0	0	1,028,077	94,918	0	0	-19,160	-93,861	1,009,974
Human Rights, Department of	J79	Criminal & Juvenile Justice	1,100,105	0	0	1,100,105	626	0	0	-475	-475	1,099,781
Human Rights, Department of Total			2,334,285	0	100,000	2,434,285	98,051	0	0	-119,635	-94,336	2,318,365
Inspections & Appeals, Department of	Q50	Child Advocacy Board	2,680,290	0	0	2,680,290	63,950	0	0	-24,098	-24,098	2,696,044
Inspections & Appeals, Department of	Q51	Employment Appeal Board	42,215	0	0	42,215	108	0	0	0	-108	42,215
Inspections & Appeals, Department of	Q61	Administration Division	248,409	0	0	248,409	23,987	0	0	-10,664	-10,978	250,753
Inspections & Appeals, Department of	Q63	Administrative Hearings Div.	528,753	0	0	528,753	75,078	0	0	-111,477	-172,375	319,980
Inspections & Appeals, Department of	Q64	Investigations Division	1,168,639	0	0	1,168,639	65,747	0	0	-11,749	-60,095	1,162,543
Inspections & Appeals, Department of	Q65	Health Facilities Division	3,917,666	0	0	3,917,666	224,178	0	0	-177,117	-347,068	3,617,658
Inspections & Appeals, Department of	Q75	Food and Consumer Safety	1,279,331	0	0	1,279,331	0	0	0	-47,693	-47,693	1,183,945
Inspections & Appeals, Department of	Q44	Indigent Defense Appropriation	29,901,929	0	0	29,901,929	0	0	0	0	-658,326	29,243,603
Inspections & Appeals, Department of	Q60	Public Defender	25,862,182	0	0	25,862,182	58,670	0	0	-73,803	-73,847	25,773,202
Inspections & Appeals, Department of Total			65,629,414	0	0	65,629,414	511,717	0	0	-456,601	-1,394,588	64,289,941

FY 2013 General Fund Appropriation Activity Administration and Regulation

Special Department Name	Appr #	Appropriation Name	Appropriation	Adj. to Standings	Suppl. & Deapprop.	Total Net Approp	Balance Brought Forward	Approp Transfer In	Approp Transfer Out	Balance Carry Forward	Reversions	Total Approp Expended
Management, Department of	809	Special Olympics Fund	50,000	0	0	50,000	0	0	0	0	0	50,000
Management, Department of	890	Appeal Board Claims	3,586,307	3,286,270	0	6,872,577	0	0	0	0	0	6,872,577
Management, Department of	D01	Management Departmental Oper.	2,393,998	0	0	2,393,998	31,612	0	0	-12,171	-12,171	2,401,269
Management, Department of Total			6,030,305	3,286,270	0	9,316,575	31,612	0	0	-12,171	-12,171	9,323,846
Revenue, Department of	818	Ag Land Tax Credit	39,100,000	0	0	39,100,000	0	0	0	0	-1,429	39,098,571
Revenue, Department of	872	Printing Cigarette Stamps	124,652	-4,611	0	120,041	0	0	0	0	0	120,041
Revenue, Department of	877	Homestead Tax Credit Aid	106,983,518	0	0	106,983,518	0	0	0	0	-1,725,121	105,258,397
Revenue, Department of	880	Elderly & Disabled Property Tax Credit	24,957,000	-1,199,568	0	23,757,432	0	0	0	0	0	23,757,432
Revenue, Department of	881	School Infrastructure Transfer	0	0	0	0	0	0	0	0	0	0
Revenue, Department of	929	Military Service Tax Refunds	2,400,000	-171,068	0	2,228,932	0	0	0	0	0	2,228,932
Revenue, Department of	T01	Revenue, Department of	17,659,484	0	0	17,659,484	88,323	0	0	-130,561	-130,561	17,486,686
Revenue, Department of	T04	Tobacco Reporting Requirements	18,416	0	0	18,416	0	0	0	0	0	18,416
Revenue, Department of Total			191,243,070	-1,375,247	0	189,867,823	88,323	0	0	-130,561	-1,857,111	187,968,475
Secretary of State	D73	Secretary of State-Business Services	2,895,585	0	0	2,895,585	2,573	0	0	0	-273	2,897,884
Secretary of State Total			2,895,585	0	0	2,895,585	2,573	0	0	0	-273	2,897,884
Treasurer of State	D70	Watershed Improvement Fund	0	0	3,000,000	3,000,000	0	0	0	-3,000,000	0	0
Treasurer of State	D86	Treasurer - General Office	854,289	0	0	854,289	807	0	0	-11,670	-11,670	831,755
Treasurer of State Total			854,289	0	3,000,000	3,854,289	807	0	0	-3,011,670	-11,670	831,755
Grand Total			\$ 288,020,134	\$ 2,017,524	\$ 3,200,000	\$ 293,237,658	\$ 25,946,737	\$ 21,378	\$ -21,378	\$ -16,306,704	\$ -3,823,796	\$ 299,053,895

FY 2013 General Fund Appropriation Activity Agriculture and Natural Resources

Special Department Name	Appr #	Appropriation Name	Appropriation	Adj. to Standings	Suppl. & Deapprop.	Total Net Approp	Balance Brought Forward	Approp Transfer In	Approp Transfer Out	Balance Carry Forward	Reversions	Total Approp Expended
Agriculture and Land Stewardship	G41	GF-Administrative Division	\$ 17,081,328	\$ 0	\$ 0	\$ 17,081,328	\$ 3,095	\$ 0	\$ 0	\$ -6,399	\$ -6,399	\$ 17,071,625
Agriculture and Land Stewardship	G42	Avian Influenza	0	0	0	0	137,451	0	0	-137,370	0	81
Agriculture and Land Stewardship	G60	GF-Soil Conservation Division	0	0	7,000,000	7,000,000	0	0	0	-7,000,000	0	0
Agriculture and Land Stewardship	G69	Local Food and Farm	75,000	0	0	75,000	0	0	0	-34,721	0	40,279
Agriculture and Land Stewardship	G70	Agricultural Education	25,000	0	0	25,000	0	0	0	0	0	25,000
Agriculture and Land Stewardship	GA4	Milk Inspections	189,196	0	0	189,196	0	0	0	0	0	189,196
Agriculture and Land Stewardship	GA5	Farmers with Disabilities	130,000	0	0	130,000	0	0	0	0	0	130,000
Agriculture and Land Stewardship	GA6	Water Quality Initiative	0	0	10,000,000	10,000,000	0	0	0	-10,000,000	0	0
Agriculture and Land Stewardship	GA8	GF-Ag Drainage Wells	0	0	1,620,000	1,620,000	0	0	0	-1,620,000	0	0
Agriculture and Land Stewardship Total			17,500,524	0	18,620,000	36,120,524	140,546	0	0	-18,798,490	-6,399	17,456,181
Natural Resources, Department of	G72	GF-Natural Resources Operations	12,516,700	0	0	12,516,700	0	0	0	0	0	12,516,700
Natural Resources, Department of	G82	Floodplain Management Program	2,000,000	0	0	2,000,000	0	0	0	-231,402	0	1,768,598
Natural Resources, Department of	G83	Forestry Health Management	100,000	0	0	100,000	0	0	0	-49,026	0	50,974
Natural Resources, Department of Total			14,616,700	0	0	14,616,700	0	0	0	-280,428	0	14,336,272
Grand Total			\$ 32,117,224	\$ 0	\$ 18,620,000	\$ 50,737,224	\$ 140,546	\$ 0	\$ 0	\$ -19,078,918	\$ -6,399	\$ 31,792,452

FY 2013 General Fund Appropriation Activity Economic Development

Special Department Name	Appr #	Appropriation Name	Appropriation	Adj. to Standings	Suppl. & Deapprop.	Total Net Approp	Balance Brought Forward	Approp Transfer In	Approp Transfer Out	Balance Carry Forward	Reversions	Total Approp Expended
Cultural Affairs, Department of	812	County Endowment Funding - DCA Grants	\$ 416,702	\$ 0	\$ 0	\$ 416,702	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 416,702
Cultural Affairs, Department of	I21	Arts Council	1,133,764	0	0	1,133,764	0	0	0	-46,393	-46,393	1,040,977
Cultural Affairs, Department of	I22	Cultural Grants	172,090	0	0	172,090	79,368	0	0	-31,874	0	219,584
Cultural Affairs, Department of	I24	Historical Society	2,767,701	0	0	2,767,701	0	0	0	0	0	2,767,701
Cultural Affairs, Department of	I25	Archiving Former Governor's Papers	65,933	0	0	65,933	0	0	0	0	-261	65,672
Cultural Affairs, Department of	I26	Great Places	150,000	0	0	150,000	38,996	0	0	-1,891	0	187,105
Cultural Affairs, Department of	I37	Administrative Division - Cultural Affairs	171,813	0	0	171,813	0	0	0	0	-2,134	169,679
Cultural Affairs, Department of	I40	Historic Sites	426,398	0	0	426,398	0	0	0	0	-49	426,349
Cultural Affairs, Department of	I41	Battle Flag Stabilization	60,000	0	0	60,000	0	0	0	0	-321	59,679
Cultural Affairs, Department of	I42	Records Center Rent - GF	227,243	0	0	227,243	0	0	0	0	0	227,243
Cultural Affairs, Department of	IH1	Vicksburg National Military Park	0	0	0	0	320,000	0	0	-278,040	0	41,960
Cultural Affairs, Department of Total			5,591,644	0	0	5,591,644	438,364	0	0	-358,199	-49,159	5,622,650
Economic Development Authority	822	Tourism marketing - Adjusted Gross Receipts	810,306	0	0	810,306	85,679	0	0	0	-7,867	888,117
Economic Development Authority	E02	World Food Prize	750,000	0	0	750,000	0	0	0	0	0	750,000
Economic Development Authority	E47	Economic Development Approp	9,783,424	0	0	9,783,424	739,370	0	0	-842,393	0	9,680,400
Economic Development Authority	F01	ICVS-Promise	178,133	0	0	178,133	0	0	0	0	0	178,133
Economic Development Authority	F21	Infrastructure Building proposed manufacturing center	0	0	3,500,000	3,500,000	0	0	0	-3,500,000	0	0
Economic Development Authority	F22	Regional Hub National Network for Manufacturing	0	0	500,000	500,000	0	0	0	-208,333	0	291,667
Economic Development Authority	F23	Camp Sunnyside	0	0	250,000	250,000	0	0	0	-250,000	0	0
Economic Development Authority	F24	National Junior Olympics	0	0	250,000	250,000	0	0	0	-250,000	0	0
Economic Development Authority	F25	ESOP	0	0	500,000	500,000	0	0	0	-500,000	0	0
Economic Development Authority Total			11,521,863	0	5,000,000	16,521,863	825,048	0	0	-5,550,727	-7,867	11,788,317
Iowa Finance Authority	F92	Rent Subsidy Program	658,000	0	0	658,000	0	0	0	0	-49,641	608,359
Iowa Finance Authority Total			658,000	0	0	658,000	0	0	0	0	-49,641	608,359
Iowa Workforce Development	Q01	IWD Workers Comp Operations (GF)	3,262,044	0	0	3,262,044	117,162	0	0	0	-153,000	3,226,206
Iowa Workforce Development	Q02	IWD General Fund - Operations	3,495,440	0	0	3,495,440	471,556	0	0	-659,020	0	3,307,976
Iowa Workforce Development	Q30	Workforce Development Field Offices	9,179,413	0	0	9,179,413	0	0	0	0	0	9,179,413
Iowa Workforce Development	Q37	Offender Reentry Program	284,464	0	0	284,464	61,072	0	0	-38,052	0	307,484
Iowa Workforce Development	Q38	Employee Misclassification	451,458	0	0	451,458	0	0	0	0	0	451,458
Iowa Workforce Development Total			16,672,819	0	0	16,672,819	649,791	0	0	-697,073	-153,000	16,472,537
Public Employment Relations Board	Q81	PER Board - General Office	1,278,426	0	0	1,278,426	16,328	0	0	-42,188	-42,188	1,210,377
Public Employment Relations Board Total			1,278,426	0	0	1,278,426	16,328	0	0	-42,188	-42,188	1,210,377
Grand Total			\$ 35,722,752	\$ 0	\$ 5,000,000	\$ 40,722,752	\$ 1,929,530	\$ 0	\$ 0	\$ -6,648,186	\$ -301,856	\$ 35,702,241

FY 2013 General Fund Appropriation Activity Education

Special Department Name	Appr #	Appropriation Name	Appropriation	Adj. to Standings	Suppl. & Deapprop.	Total Net Approp	Balance Brought Forward	Approp Transfer In	Approp Transfer Out	Balance Carry Forward	Reversions	Total Approp Expended
Blind, Iowa Commission for the	J01	Department for the Blind	\$ 1,691,815	\$ 0	\$ 0	\$ 1,691,815	\$ 0	\$ 0	\$ 0	\$ 0	\$ -131	\$ 1,691,684
Blind, Iowa Commission for the	J03	Audio Information Services	50,000	0	0	50,000	0	0	0	0	0	50,000
Blind, Iowa Commission for the Total			1,741,815	0	0	1,741,815	0	0	0	0	-131	1,741,684
College Student Aid Commission	804	Tuition Grant Program-Standing	45,513,448	0	0	45,513,448	0	0	0	0	-233,771	45,279,677
College Student Aid Commission	806	Vocational Technical Tuition Grant	2,250,185	0	0	2,250,185	0	0	0	0	-37,936	2,212,249
College Student Aid Commission	815	Tuition Grant - For-Profit	2,500,000	0	0	2,500,000	0	0	0	0	-19,613	2,480,387
College Student Aid Commission	I01	College Aid Commission	232,943	0	0	232,943	0	0	0	0	0	232,943
College Student Aid Commission	I02	National Guard Benefits Program	4,800,233	0	0	4,800,233	264,004	0	0	-331,777	0	4,732,460
College Student Aid Commission	I07	Registered Nurse and Nurse Educator Loan Forgiveness Program	80,852	0	0	80,852	0	0	0	0	0	80,852
College Student Aid Commission	I08	Iowa Grants	791,177	0	0	791,177	0	0	0	0	-29,042	762,135
College Student Aid Commission	I09	All Iowa Opportunity Scholarships	2,240,854	0	0	2,240,854	0	0	0	0	0	2,240,854
College Student Aid Commission	I10	Barber and Cosmetology Arts & Sciences Tuition Grant Program	36,938	0	0	36,938	0	0	0	0	0	36,938
College Student Aid Commission	I13	All Iowa Opportunity Foster Care Grant Program	554,057	0	0	554,057	0	0	0	0	-67,067	486,990
College Student Aid Commission	I14	Des Moines University Programs	325,973	0	0	325,973	0	0	0	0	0	325,973
College Student Aid Commission	I15	Teacher Shortage Loan Forgiveness Program	392,452	0	0	392,452	0	0	0	0	0	392,452
College Student Aid Commission	IZ1	Skilled Workforce Shortage Tuition Grant Program	5,000,000	0	0	5,000,000	0	0	0	-589,084	0	4,410,916
College Student Aid Commission Total			64,719,112	0	0	64,719,112	264,004	0	0	-920,861	-387,429	63,674,826
Education, Department of	811	Child Development	10,728,891	0	0	10,728,891	0	0	0	0	-219	10,728,672
Education, Department of	898	Sac and Fox Indian Settlement Education	100,000	0	0	100,000	0	0	0	0	0	100,000
Education, Department of	905	State Foundation School Aid	2,649,200,000	3,433,798	57,149,400	2,709,783,198	0	0	0	-57,149,400	0	2,652,633,798
Education, Department of	916	Transportation Nonpublic Students	7,060,931	0	0	7,060,931	0	0	0	0	0	7,060,931
Education, Department of	I50	Comm College Salaries	500,000	0	0	500,000	0	0	0	0	0	500,000
Education, Department of	I51	Administration	5,913,812	0	0	5,913,812	0	0	0	0	0	5,913,812
Education, Department of	I52	Vocational Education Administration	598,197	0	0	598,197	0	0	0	0	0	598,197
Education, Department of	I56	School Food Service	2,176,797	0	0	2,176,797	0	0	0	0	-216	2,176,581
Education, Department of	I57	Textbook Services For Nonpublic	560,214	0	0	560,214	0	0	0	0	0	560,214
Education, Department of	I58	Vocational Education Secondary	2,630,134	0	0	2,630,134	0	0	0	0	0	2,630,134
Education, Department of	I59	Merged Area Schools-Gen Aid	177,274,647	0	0	177,274,647	0	0	0	0	0	177,274,647
Education, Department of	I60	Early Childhood Iowa Family Support and Parent Education	12,364,434	0	0	12,364,434	0	0	0	0	0	12,364,434
Education, Department of	I69	Teacher Quality/Student Achievement	4,785,000	0	0	4,785,000	1,179,812	0	0	-499,684	-64,273	5,400,855
Education, Department of	I83	Model Core Curriculum	1,000,000	0	1,000,000	2,000,000	0	0	0	-1,000,000	0	1,000,000
Education, Department of	I89	Jobs For America's Grads	540,000	0	0	540,000	0	0	0	0	0	540,000
Education, Department of	I93	State Library	2,215,063	0	0	2,215,063	0	0	0	0	0	2,215,063
Education, Department of	I98	Enrich Iowa Libraries	2,174,228	0	0	2,174,228	0	0	0	0	0	2,174,228
Education, Department of	IA3	Special Education Services Birth to 3	1,721,400	0	0	1,721,400	0	0	0	0	0	1,721,400
Education, Department of	IC2	Early Childhood Iowa Preschool Tuition Assistance	5,428,877	0	0	5,428,877	0	0	0	0	0	5,428,877
Education, Department of	IE2	Midwestern Higher Education Compact	100,000	0	0	100,000	0	0	0	0	-5,000	95,000
Education, Department of	IE3	Workforce Training and Economic Development Funds	8,000,000	0	0	8,000,000	0	0	0	0	0	8,000,000
Education, Department of	IE5	Gap Tuition Assistance Fund	2,000,000	0	0	2,000,000	0	0	0	0	0	2,000,000
Education, Department of	IE6	Iowa Reading Research Center	2,000,000	0	669,000	2,669,000	0	0	0	-669,000	0	2,000,000
Education, Department of	II9	Early Childhood Iowa - School Ready	5,386,113	0	0	5,386,113	0	0	0	0	0	5,386,113
Education, Department of	I67	Vocational Rehabilitation DOE	4,963,168	0	0	4,963,168	0	0	0	0	0	4,963,168
Education, Department of	I68	Independent Living	39,128	0	0	39,128	0	0	0	0	0	39,128
Education, Department of	I80	Entrepreneurs with Disabilities Program	145,535	0	0	145,535	0	0	0	0	0	145,535
Education, Department of	I92	Independent Living Center Grant	40,294	0	0	40,294	0	0	0	0	0	40,294
Education, Department of	I78	Iowa Public Television	6,969,021	0	0	6,969,021	0	0	0	0	0	6,969,021
Education, Department of Total			2,916,615,884	3,433,798	58,818,400	2,978,868,082	1,179,812	0	0	-59,318,084	-69,709	2,920,660,101
Regents, Board of	L01	SUI - General University	216,414,572	0	0	216,414,572	0	0	0	0	0	216,414,572
Regents, Board of	L07	SUI - State of Iowa Cancer Registry	149,051	0	0	149,051	0	0	0	0	0	149,051
Regents, Board of	L08	SUI - Iowa Birth Defects Registry	38,288	0	0	38,288	0	0	0	0	0	38,288
Regents, Board of	L09	SUI - Iowa Nonprofit Resource Center	162,539	0	0	162,539	0	0	0	0	0	162,539
Regents, Board of	L13	SUI - Oakdale Campus	2,186,558	0	0	2,186,558	0	0	0	0	0	2,186,558
Regents, Board of	L14	SUI - Hygienic Laboratory	3,536,716	0	0	3,536,716	0	0	0	0	0	3,536,716
Regents, Board of	L15	SUI - Family Practice Program	1,788,265	0	0	1,788,265	0	0	0	0	0	1,788,265
Regents, Board of	L16	SUI - Specialized Children Health Services (SCHS)	659,456	0	0	659,456	0	0	0	0	0	659,456
Regents, Board of	L18	SUI - Iowa Flood Center	1,500,000	0	0	1,500,000	0	0	0	0	0	1,500,000

FY 2013 General Fund Appropriation Activity Education

Special Department Name	Appr #	Appropriation Name	Appropriation	Adj. to Standings	Suppl. & Deapprop.	Total Net Approp	Balance Brought Forward	Approp Transfer In	Approp Transfer Out	Balance Carry Forward	Reversions	Total Approp Expended
Regents, Board of	L19	SUI - Substance Abuse Consortium	55,529	0	0	55,529	0	0	0	0	0	55,529
Regents, Board of	L25	SUI - Primary Health Care	648,930	0	0	648,930	0	0	0	0	0	648,930
Regents, Board of	L26	SUI - Iowa Online Advanced Placement Academy	481,849	0	0	481,849	49,289	0	0	0	0	531,138
Regents, Board of	L30	ISU - General University	169,577,342	0	0	169,577,342	0	0	0	0	0	169,577,342
Regents, Board of	L33	ISU - Veterinary Diagnostic Laboratory	3,237,636	0	0	3,237,636	0	0	0	0	0	3,237,636
Regents, Board of	L40	ISU - Agricultural Experiment Station	28,111,877	0	0	28,111,877	0	0	0	0	0	28,111,877
Regents, Board of	L41	ISU - Cooperative Extension	17,936,722	0	0	17,936,722	0	0	0	0	0	17,936,722
Regents, Board of	L42	ISU - Leading the BioEconomy	0	0	7,500,000	7,500,000	0	0	0	-7,500,000	0	0
Regents, Board of	L44	ISU - Leopold Center	397,417	0	0	397,417	0	0	0	0	0	397,417
Regents, Board of	L50	UNI - University of Northern Iowa	81,113,859	0	0	81,113,859	0	0	0	0	0	81,113,859
Regents, Board of	L51	UNI - Math and Science Collaborative	4,700,000	0	0	4,700,000	0	0	0	0	0	4,700,000
Regents, Board of	L54	UNI - Real Estate Education Program	125,302	0	0	125,302	0	0	0	0	0	125,302
Regents, Board of	L56	UNI - Recycling and Reuse Center	175,256	0	0	175,256	0	0	0	0	0	175,256
Regents, Board of	L60	ISD - Iowa School for the Deaf	8,853,563	0	0	8,853,563	0	0	0	0	0	8,853,563
Regents, Board of	L61	ISD/IBS - Licensed Classroom Teachers	82,049	0	0	82,049	0	0	0	0	0	82,049
Regents, Board of	L63	SUI - Economic Development	209,279	0	0	209,279	0	0	0	0	0	209,279
Regents, Board of	L65	IBS - Iowa Braille and Sight Saving School	3,691,310	0	0	3,691,310	0	0	0	0	0	3,691,310
Regents, Board of	L70	BOR - Board Office	1,065,005	0	0	1,065,005	203	0	0	-7,660	-7,660	1,049,887
Regents, Board of	L72	BOR - Resource Center - NW Iowa Regents Resource Center	66,601	0	0	66,601	0	0	0	0	0	66,601
Regents, Board of	L73	ISD/IBS - Tuition and Transportation	11,763	0	0	11,763	0	0	0	0	-11,763	0
Regents, Board of	L74	BOR - Iowa Public Radio	391,568	0	0	391,568	0	0	0	0	0	391,568
Regents, Board of	L75	BOR - Resource Center - Southwest Iowa Resource Center	87,471	0	0	87,471	0	95,263	0	0	-27,571	155,163
Regents, Board of	L76	BOR - Resource Center - Quad Cities Graduate Study Center	129,776	0	0	129,776	0	0	-95,263	0	0	34,513
Regents, Board of	L79	SUI - Biocatalysis	723,727	0	0	723,727	0	0	0	0	0	723,727
Regents, Board of	L83	ISU - Economic Development	2,424,302	0	0	2,424,302	0	0	0	0	0	2,424,302
Regents, Board of	L84	UNI - Economic Development	574,716	0	0	574,716	0	0	0	0	0	574,716
Regents, Board of	L85	BOR - Higher Ed Commercialization - Grow Iowa Values Fund	0	0	0	0	77,009	0	0	0	-21,011	55,998
Regents, Board of	L88	ISU - Livestock Disease Research	172,845	0	0	172,845	0	0	0	0	0	172,845
Regents, Board of	LB1	UNI - FY 13 Supplemental	0	0	10,000,000	10,000,000	0	0	0	-10,000,000	0	0
Regents, Board of	LB5	ISU - Vet Surgical Off Site - FY 13 Supplemental	0	0	1,000,000	1,000,000	0	0	0	-1,000,000	0	0
Regents, Board of Total			551,481,139	0	18,500,000	569,981,139	126,501	95,263	-95,263	-18,507,660	-68,006	551,531,973
Grand Total			\$ 3,534,557,950	\$ 3,433,798	\$ 77,318,400	\$ 3,615,310,148	\$ 1,570,317	\$ 95,263	\$ -95,263	\$ -78,746,605	\$ -525,275	\$ 3,537,608,584

FY 2013 General Fund Appropriation Activity Health and Human Services

Special Department Name	Appr #	Appropriation Name	Appropriation	Adj. to Standings	Suppl. & Deapprop.	Total Net Approp	Balance Brought Forward	Approp Transfer In	Approp Transfer Out	Balance Carry Forward	Reversions	Total Approp Expended
Aging, Iowa Department of	J42	Aging Programs	\$ 10,342,086	\$ 0	\$ 0	\$ 10,342,086	\$ 0	\$ 0	\$ 0	\$ -18,965	\$ -18,965	\$ 10,304,156
Aging, Iowa Department of Total			10,342,086	0	0	10,342,086	0	0	0	-18,965	-18,965	10,304,156
Public Health, Department of	830	Iowa Registry for Congenital & Inherited Disorders	232,500	0	0	232,500	0	0	0	0	-27,948	204,552
Public Health, Department of	K01	Addictive Disorders	23,863,690	0	0	23,863,690	0	0	0	0	-289,018	23,574,672
Public Health, Department of	K05	Healthy Children and Families	2,603,559	0	0	2,603,559	0	0	0	0	-22,493	2,581,066
Public Health, Department of	K07	Chronic Conditions	3,905,429	0	0	3,905,429	0	0	0	0	-318,067	3,587,362
Public Health, Department of	K09	Community Capacity	4,869,980	0	0	4,869,980	0	0	0	0	-75,571	4,794,409
Public Health, Department of	K11	Elderly Wellness	7,297,142	0	0	7,297,142	0	0	0	0	-56,546	7,240,596
Public Health, Department of	K13	Environmental Hazards	803,870	0	0	803,870	0	0	0	0	0	803,870
Public Health, Department of	K15	Infectious Diseases	1,335,155	0	0	1,335,155	0	0	0	0	0	1,335,155
Public Health, Department of	K19	Public Protection	2,779,127	0	0	2,779,127	0	0	0	0	0	2,779,127
Public Health, Department of	K21	Resource Management	804,054	0	0	804,054	0	0	0	0	0	804,054
Public Health, Department of	K65	Youth Suicide Prevention	50,000	0	0	50,000	0	0	0	0	-483	49,517
Public Health, Department of Total			48,544,506	0	0	48,544,506	0	0	0	0	-790,126	47,754,380
Human Services, Department of	894	Commission Of Inquiry	1,394	0	0	1,394	0	0	0	0	-1,394	0
Human Services, Department of	895	Non Residents Transfers	67	0	0	67	0	0	0	0	-67	0
Human Services, Department of	896	Non Resident Commitment M.III	142,802	0	0	142,802	0	0	0	0	-137,329	5,473
Human Services, Department of	M01	General Administration	16,100,684	0	0	16,100,684	948,706	0	0	0	-463,041	16,586,349
Human Services, Department of	M10	Field Operations	61,636,313	0	0	61,636,313	3,812,534	0	0	-4,249,942	-4,249,942	56,948,964
Human Services, Department of	M12	Child Support Recoveries	13,149,541	0	0	13,149,541	0	0	0	0	-4,882	13,144,659
Human Services, Department of	M20	Toledo Juvenile Home	8,297,765	0	0	8,297,765	576,752	0	-122,145	-225,906	-225,906	8,300,561
Human Services, Department of	M22	Eldora Training School	10,680,143	0	0	10,680,143	316,114	285,294	0	0	-7,920	11,273,631
Human Services, Department of	M28	Civil Commitment Unit for Sexual Offenders	8,899,686	0	0	8,899,686	23,020	394,542	0	0	-36,002	9,281,246
Human Services, Department of	M30	Cherokee MHI	5,535,738	0	0	5,535,738	408,628	0	-251,251	-48,587	-48,587	5,595,941
Human Services, Department of	M32	Clarinda MHI	6,442,688	0	0	6,442,688	239,408	0	-62,123	-21,641	-21,641	6,576,692
Human Services, Department of	M34	Independence MHI	9,738,520	0	0	9,738,520	1,828,397	0	-81,168	-27,347	-27,347	11,431,055
Human Services, Department of	M36	Mt Pleasant MHI	885,459	0	0	885,459	479,842	0	-163,149	-56,337	-56,337	1,089,479
Human Services, Department of	M40	Glenwood Resource Center	18,866,116	0	0	18,866,116	184,597	209,000	0	-500,000	-34	18,759,679
Human Services, Department of	M42	Woodward Resource Center	13,033,115	0	0	13,033,115	2,805	0	-209,000	-580,927	-80,927	12,165,065
Human Services, Department of	828	MH Property Tax Relief	81,199,911	0	0	81,199,911	0	0	0	0	0	81,199,911
Human Services, Department of	829	Child Abuse Prevention	232,500	-18,658	0	213,842	214,944	0	0	-213,842	0	214,944
Human Services, Department of	N01	Family Investment Program/JOBS	48,397,214	0	0	48,397,214	0	0	0	0	-509,430	47,887,784
Human Services, Department of	N10	State Supplementary Assistance	15,450,747	0	0	15,450,747	4,105,986	0	0	0	-4,796,378	14,760,355
Human Services, Department of	N20	Medical Assistance	914,993,421	0	61,000,000	975,993,421	15,337,099	0	0	-10,030,023	-37,000	981,263,497
Human Services, Department of	N22	Children's Health Insurance	36,806,102	0	0	36,806,102	0	0	0	0	0	36,806,102
Human Services, Department of	N28	Medical Contracts	5,791,994	0	0	5,791,994	0	0	0	0	0	5,791,994
Human Services, Department of	N29	MH/DD Growth Factor	74,697,893	0	0	74,697,893	0	0	0	0	0	74,697,893
Human Services, Department of	N30	MH/DD Community Services	14,211,100	0	0	14,211,100	0	0	0	0	0	14,211,100
Human Services, Department of	N32	Family Support Subsidy	1,096,784	0	0	1,096,784	179,542	0	0	-233,385	0	1,042,940
Human Services, Department of	N36	Connors Training	33,622	0	0	33,622	0	0	0	0	-4	33,618
Human Services, Department of	N40	Volunteers	84,660	0	0	84,660	0	0	0	0	-15,290	69,370
Human Services, Department of	N53	Mental Health Redesign	40,000,000	0	0	40,000,000	0	0	0	0	0	40,000,000
Human Services, Department of	N56	Child Care Assistance	62,264,342	0	0	62,264,342	0	0	0	0	0	62,264,342
Human Services, Department of	N60	MI/MR/DD State Cases	11,150,820	0	0	11,150,820	907,222	0	0	0	-756,599	11,301,443
Human Services, Department of	N70	Adoption Subsidy	36,788,576	0	954,853	37,743,429	0	0	0	0	-98,758	37,644,671
Human Services, Department of	N71	Child and Family Services	81,231,561	0	0	81,231,561	0	0	0	-17,722	-996,724	80,217,115
Human Services, Department of	NB1	PMIC Construction Grant FY13 Supplemental per HF648 (2013)	0	0	1,000,000	1,000,000	0	0	0	-1,000,000	0	0
Human Services, Department of	NB2	Autism Grant FY13 Supplemental per HF648 (2013)	0	0	800,000	800,000	0	0	0	-800,000	0	0
Human Services, Department of	NB3	Food Bank Assoc FY13 Supplemental per HF648 (2013)	0	0	1,000,000	1,000,000	0	0	0	-1,000,000	0	0
Human Services, Department of Total			1,597,841,278	-18,658	64,754,853	1,662,577,473	29,565,596	888,836	-888,836	-19,005,659	-12,571,538	1,660,565,871

FY 2013 General Fund Appropriation Activity Health and Human Services

Special Department Name	Appr #	Appropriation Name	Appropriation	Adj. to Standings	Suppl. & Deapprop.	Total Net Approp	Balance Brought Forward	Approp Transfer In	Approp Transfer Out	Balance Carry Forward	Reversions	Total Approp Expended
Veterans Affairs, Department of	V01	General Administration	1,025,819	0	0	1,025,819	7,543	0	0	-6,103	-6,103	1,021,156
Veterans Affairs, Department of	V02	War Orphans Educational Assistance	12,416	0	0	12,416	116,748	0	0	0	0	129,164
Veterans Affairs, Department of	V06	Vets Home Ownership Program	1,600,000	0	0	1,600,000	0	0	0	0	0	1,600,000
Veterans Affairs, Department of	V11	Injured Veterans Grant Program	0	0	0	0	586,350	0	0	-546,397	0	39,953
Veterans Affairs, Department of	V14	Veterans County Grants	990,000	0	0	990,000	189,197	0	0	-233,638	0	945,559
Veterans Affairs, Department of	V21	Remodeling/Upgrades at Camp Dodge	0	0	137,940	137,940	0	0	0	0	0	137,940
Veterans Affairs, Department of	V22	American Legion Post Grant	0	0	600,000	600,000	0	0	0	-600,000	0	0
Veterans Affairs, Department of	V03	Iowa Veterans Home	8,025,714	0	0	8,025,714	4,033,318	0	0	-2,677,590	0	9,381,442
Veterans Affairs, Department of Total			11,653,949	0	737,940	12,391,889	4,933,156	0	0	-4,063,729	-6,103	13,255,213
Grand Total			\$ 1,668,381,819	\$ -18,658	\$ 65,492,793	\$ 1,733,855,954	\$ 34,498,752	\$ 888,836	\$ -888,836	\$ -23,088,353	\$ -13,386,733	\$ 1,731,879,620

FY 2013 General Fund Appropriation Activity Justice Systems

Special Department Name	Appr #	Appropriation Name	Appropriation	Adj. to Standings	Suppl. & Deapprop.	Total Net Approp	Balance Brought Forward	Approp Transfer In	Approp Transfer Out	Balance Carry Forward	Reversions	Total Approp Expended
Attorney General	B01	General Office A.G.	\$ 7,792,930	\$ 0	\$ 0	\$ 7,792,930	\$ 0	\$ 0	\$ 0	\$ 0	\$ -5,000	\$ 7,787,930
Attorney General	B10	Victim Assistance Grants	2,876,400	0	0	2,876,400	0	0	0	0	-14,667	2,861,733
Attorney General	B11	Legal Services Poverty Grants	1,814,831	0	0	1,814,831	0	0	0	0	0	1,814,831
Attorney General Total			12,484,161	0	0	12,484,161	0	0	0	0	-19,667	12,464,494
Civil Rights Commission	J21	Civil Rights Commission	1,297,069	0	0	1,297,069	0	0	0	-49,676	-49,676	1,197,718
Civil Rights Commission Total			1,297,069	0	0	1,297,069	0	0	0	-49,676	-49,676	1,197,718
Corrections, Department of	A01	CBC District I	12,958,763	0	0	12,958,763	0	0	0	0	0	12,958,763
Corrections, Department of	A02	CBC District II	10,870,424	0	0	10,870,424	0	0	0	0	0	10,870,424
Corrections, Department of	A03	CBC District III	6,238,455	0	0	6,238,455	0	0	0	0	0	6,238,455
Corrections, Department of	A04	CBC District IV	5,495,309	0	0	5,495,309	0	0	0	0	0	5,495,309
Corrections, Department of	A05	CBC District V	19,375,428	0	0	19,375,428	150,000	0	0	-71,954	-71,954	19,381,520
Corrections, Department of	A06	CBC District VI	14,095,408	0	0	14,095,408	0	0	0	0	0	14,095,408
Corrections, Department of	A07	CBC District VII	6,895,634	0	0	6,895,634	767	0	0	-30,446	-30,446	6,835,509
Corrections, Department of	A08	CBC District VIII	7,518,935	0	0	7,518,935	0	0	0	0	0	7,518,935
Corrections, Department of	897	State Cases Court Costs	59,733	-59,733	0	0	0	0	0	0	0	0
Corrections, Department of	A20	Corrections Administration	5,081,582	0	0	5,081,582	265	260,000	0	-3,106	-3,106	5,335,635
Corrections, Department of	A21	Iowa Corrections Offender Network	424,364	0	0	424,364	0	0	0	0	0	424,364
Corrections, Department of	A24	County Confinement	1,075,092	0	0	1,075,092	0	15,000	0	0	-3,403	1,086,689
Corrections, Department of	A25	Federal Prisoners/ Contractual	484,411	0	0	484,411	0	0	-15,000	0	-43,076	426,335
Corrections, Department of	A26	Corrections Education	2,358,109	0	0	2,358,109	215,581	0	0	-126,361	0	2,447,328
Corrections, Department of	A27	Hepatitis Treatment and Education	167,881	0	0	167,881	0	0	0	0	0	167,881
Corrections, Department of	A30	Mental Health/Substance Abuse - DOC wide	22,319	0	0	22,319	0	0	0	0	0	22,319
Corrections, Department of	A40	Ft. Madison Institution	42,686,899	0	0	42,686,899	59	0	0	-166	-166	42,686,625
Corrections, Department of	A45	Anamosa Institution	32,920,521	0	0	32,920,521	789	169,414	0	-106	-106	33,090,513
Corrections, Department of	A50	Oakdale Institution	57,950,613	0	0	57,950,613	1,337	0	-369,414	-47,007	-47,007	57,488,521
Corrections, Department of	A55	Newton Institution	27,127,290	0	0	27,127,290	0	0	0	0	-1	27,127,289
Corrections, Department of	A60	Mt. Pleasant Inst.	26,751,707	0	0	26,751,707	1,586	0	0	-5,589	-5,589	26,742,116
Corrections, Department of	A65	Rockwell City Institution	9,671,148	0	0	9,671,148	0	54,000	0	-202	-202	9,724,744
Corrections, Department of	A70	Clarinda Institution	25,241,616	0	0	25,241,616	82,069	0	-264,000	-117,889	-117,889	24,823,907
Corrections, Department of	A75	Mitchellville Institution	16,341,725	0	0	16,341,725	0	150,000	0	0	0	16,491,725
Corrections, Department of	A80	Ft. Dodge Institution	29,865,232	0	0	29,865,232	655	0	0	-823	-823	29,864,241
Corrections, Department of Total			361,678,598	-59,733	0	361,618,865	453,108	648,414	-648,414	-403,649	-323,768	361,344,556
Law Enforcement Academy	R01	Iowa Law Enforcement Academy	968,698	0	0	968,698	7,179	0	0	-6,200	-6,940	962,738
Law Enforcement Academy Total			968,698	0	0	968,698	7,179	0	0	-6,200	-6,940	962,738
Parole, Board of	B40	Parole Board	1,203,835	0	0	1,203,835	1,330	0	0	-27,134	-27,134	1,150,897
Parole, Board of Total			1,203,835	0	0	1,203,835	1,330	0	0	-27,134	-27,134	1,150,897
Public Defense, Department of	883	Compensation and Expense	344,644	90,491	0	435,135	0	0	0	0	0	435,135
Public Defense, Department of	R31	Public Defense, Department of	5,527,042	0	0	5,527,042	0	0	0	0	-1,506	5,525,536
Public Defense, Department of Total			5,871,686	90,491	0	5,962,177	0	0	0	0	-1,506	5,960,671
Homeland Security and Emergency Management	R40	Homeland Security & Emergency Mgmt. Division	1,836,877	0	0	1,836,877	0	0	0	0	0	1,836,877
Homeland Security and Emergency Management Total			1,836,877	0	0	1,836,877	0	0	0	0	0	1,836,877
Public Safety, Department of	R61	DPS Equipment	0	0	1,000,000	1,000,000	0	0	0	-1,000,000	0	0
Public Safety, Department of	R64	Public Safety Administration	4,007,075	0	0	4,007,075	13,918	0	0	-402	-402	4,020,190
Public Safety, Department of	R67	Public Safety DCI	12,533,931	0	0	12,533,931	6,185	0	0	-20,079	-20,079	12,499,959
Public Safety, Department of	R68	DCI - Crime Lab Equipment/Training	302,345	0	0	302,345	0	0	0	0	0	302,345
Public Safety, Department of	R69	Public Safety Undercover Funds	109,042	0	0	109,042	0	0	0	0	0	109,042
Public Safety, Department of	R70	Narcotics Enforcement	6,429,884	0	0	6,429,884	5,076	0	0	-887	-887	6,433,186
Public Safety, Department of	R72	DPS Fire Marshal	4,298,707	0	0	4,298,707	2,798	0	0	-97	-97	4,301,310
Public Safety, Department of	R75	Iowa State Patrol	53,493,490	0	0	53,493,490	6,620	0	0	-24,782	-24,782	53,450,545
Public Safety, Department of	R76	DPS/SPOC Sick Leave Payout	279,517	0	0	279,517	0	0	0	0	0	279,517
Public Safety, Department of	R82	Fire Fighter Training	725,520	0	0	725,520	988	0	0	-391	0	726,117
Public Safety, Department of	R85	Statewide Interoperable Communications System Board	48,000	0	0	48,000	0	0	0	0	0	48,000
Public Safety, Department of Total			82,227,511	0	1,000,000	83,227,511	35,586	0	0	-1,046,638	-46,248	82,170,211

FY 2013 General Fund Appropriation Activity Justice Systems

Special Department Name	Appr #	Appropriation Name	Appropriation	Adj. to Standings	Suppl. & Deapprop.	Total Net Approp	Balance Brought Forward	Approp Transfer In	Approp Transfer Out	Balance Carry Forward	Reversions	Total Approp Expended
Judicial Branch	B20	Judicial Branch	158,911,822	0	0	158,911,822	0	0	0	0	-37,732	158,874,090
Judicial Branch	B21	Jury & Witness (GF) to Revolving Fund (0043)	3,100,000	0	0	3,100,000	0	0	0	0	0	3,100,000
Judicial Branch	B30	Electronic Document Management System-0001-GF	0	0	3,000,000	3,000,000	0	0	0	-3,000,000	0	0
Judicial Branch Total			162,011,822	0	3,000,000	165,011,822	0	0	0	-3,000,000	-37,732	161,974,090
Grand Total			\$ 629,580,257	\$ 30,758	\$ 4,000,000	\$ 633,611,015	\$ 497,203	\$ 648,414	\$ -648,414	\$ -4,533,297	\$ -512,669	\$ 629,062,252

FY 2013 General Fund Appropriation Activity Transportation, Infrastructure and Capitals

Special Department Name	Appr #	Appropriation Name	Appropriation	Adj. to Standings	Suppl. & Deapprop.	Total Net Approp	Balance Brought Forward	Approp Transfer In	Approp Transfer Out	Balance Carry Forward	Reversions	Total Approp Expended
Transportation, Department of	SA5	Commercial Service Airports	\$ 0	\$ 0	\$ 0	\$ 0	\$ 207,478	\$ 0	\$ 0	\$ -12,743	\$ 0	\$ 194,735
Transportation, Department of Total			0	0	0	0	207,478	0	0	-12,743	0	194,735
Corrections Capital	9ZA	DOC-Iowa Correctional Instit. for Women-ICIW Expan-0001 -GF	0	0	11,200,000	11,200,000	0	0	0	-11,200,000	0	0
Corrections Capital Total			0	0	11,200,000	11,200,000	0	0	0	-11,200,000	0	0
State Fair Authority Capital	22G	Cultural Center Renovation & Improvements	0	0	250,000	250,000	0	0	0	-250,000	0	0
State Fair Authority Capital	23G	Plaza Construction	0	0	1,000,000	1,000,000	0	0	0	-1,000,000	0	0
State Fair Authority Capital Total			0	0	1,250,000	1,250,000	0	0	0	-1,250,000	0	0
Administrative Services - Capitals	R58	Capital Lightning Protection	0	0	330,000	330,000	0	0	0	-330,000	0	0
Administrative Services - Capitals	R59	Major Maintenance	0	0	2,700,000	2,700,000	0	0	0	-2,700,000	0	0
Administrative Services - Capitals Total			0	0	3,030,000	3,030,000	0	0	0	-3,030,000	0	0
Regents Capital	LB2	ISU - Research Park - FY 13 Supplemental	0	0	12,000,000	12,000,000	0	0	0	-12,000,000	0	0
Regents Capital	LB3	SUI - Hygienic Lab - FY 13 Supplemental	0	0	1,000,000	1,000,000	0	0	0	-1,000,000	0	0
Regents Capital	LB4	Regents - Fire Safety/Def Maint - FY 13 Supplemental	0	0	2,000,000	2,000,000	0	0	0	-2,000,000	0	0
Regents Capital Total			0	0	15,000,000	15,000,000	0	0	0	-15,000,000	0	0
Grand Total			\$ 0	\$ 0	\$ 30,480,000	\$ 30,480,000	\$ 207,478	\$ 0	\$ 0	\$ -30,492,743	\$ 0	\$ 194,735

FY 2013 General Fund Appropriation Activity Legislative Branch

Special Department Name	Appr #	Appropriation Name	Appropriation	Adj. to Standings	Suppl. & Deapprop.	Total Net Approp	Balance Brought Forward	Approp Transfer In	Approp Transfer Out	Balance Carry Forward	Reversions	Total Approp Expended
Legislative Branch	884	House	\$ 11,987,312	\$ -874,000	\$ 0	\$ 11,113,312	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,113,312
Legislative Branch	885	Senate	7,783,616	101,452	0	7,885,068	0	0	0	0	0	7,885,068
Legislative Branch	886	Joint Legislative Expenses	930,725	246,153	0	1,176,878	0	0	0	0	0	1,176,878
Legislative Branch	925	Citizens Aide	1,555,471	49,618	0	1,605,089	0	0	0	0	0	1,605,089
Legislative Branch	801	International Relations Account	0	6,762	0	6,762	0	0	0	0	0	6,762
Legislative Branch	915	Legislative Services Agency	11,969,952	-74,547	0	11,895,405	0	0	0	0	0	11,895,405
Legislative Branch Total			34,227,076	-544,562	0	33,682,514	0	0	0	0	0	33,682,514
Grand Total			\$ 34,227,076	\$ -544,562	\$ 0	\$ 33,682,514	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 33,682,514