

FY 2005 Department Request Summary

General Fund

Attachment Q

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Dept Request FY 2005 (3)	Dept Req vs FY 2004 (4)	Percent Change (5)
Administration and Regulation					
Administrative Services, Dept. of	\$ 0	\$ 17,466,746	\$ 17,906,163	\$ 439,417	2.5%
Auditor of State	1,052,565	1,144,755	1,092,435	-52,320	-4.6%
Campaign Finance Disclosure Comm.	400,707	411,296	421,661	10,365	2.5%
Department of Commerce	19,999,513	21,196,620	21,666,713	470,093	2.2%
General Services, Dept. of	8,036,419	0	0	0	
Information Technology Service	2,909,748	0	0	0	
Governor's Office, Iowa	1,635,019	1,955,624	2,003,200	47,576	2.4%
Gov. Office of Drug Policy Control	255,104	254,386	260,859	6,473	2.5%
Human Rights, Dept. of	1,681,909	1,830,101	1,875,653	45,552	2.5%
Inspections & Appeals, Dept of	10,840,126	11,582,831	11,873,541	290,710	2.5%
Management, Dept. of	2,105,884	10,898,857	2,377,189	-8,521,668	-78.2%
Personnel, Department of	3,632,730	0	0	0	
Revenue and Finance, Dept. of	24,202,273	24,533,853	24,538,391	4,538	0.0%
Secretary of State	2,062,214	2,276,126	2,591,184	315,058	13.8%
Treasurer of State	766,324	800,564	820,762	20,198	2.5%
Total Administration and Regulation	\$ 79,580,535	\$ 94,351,759	\$ 87,427,751	\$ -6,924,008	-7.3%
Ag. and Natural Resources					
Agriculture & Land Stewardship, Dept. of	\$ 16,743,803	\$ 17,588,373	\$ 19,428,705	\$ 1,840,332	10.5%
Natural Resources, Dept. of	15,174,616	16,619,282	16,619,282	0	0.0%
Total Ag. and Natural Resources	\$ 31,918,419	\$ 34,207,655	\$ 36,047,987	\$ 1,840,332	5.4%
Economic Development					
Economic Development, Dept. of	\$ 16,479,831	\$ 13,740,343	\$ 14,056,654	\$ 316,311	2.3%
Iowa Workforce Development	4,758,924	4,886,979	5,015,644	128,665	2.6%
Public Employment Relations	795,890	895,752	918,296	22,544	2.5%
Regents, Board of	2,909,424	2,971,853	3,048,054	76,201	2.6%
Total Economic Development	\$ 24,944,069	\$ 22,494,927	\$ 23,038,648	\$ 543,721	2.4%

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	<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
Education					
Department of Blind	\$ 1,492,340	\$ 1,541,907	\$ 1,580,798	\$ 38,891	2.5%
College Aid Commission	52,514,080	51,534,936	52,834,457	1,299,521	2.5%
Cultural Affairs, Dept of	4,939,691	5,066,385	5,187,861	121,476	2.4%
Education, Department of	196,377,972	220,707,298	226,415,440	5,708,142	2.6%
Regents, Board of	596,083,427	601,548,560	628,320,857	26,772,297	4.5%
Total Education	\$ 851,407,510	\$ 880,399,086	\$ 914,339,413	\$ 33,940,327	3.9%
Health and Human Services					
Elder Affairs, Dept. of	\$ 3,916,273	\$ 2,632,668	\$ 2,699,770	\$ 67,102	2.5%
Public Health, Dept. of	24,448,150	23,906,608	24,516,726	610,118	2.6%
Human Services, Department of	782,967,127	707,267,543	734,070,231	26,802,688	3.8%
Veterans Affairs, Comm. of	14,280,225	16,645,530	16,652,954	7,424	0.0%
Total Health and Human Services	\$ 825,611,775	\$ 750,452,349	\$ 777,939,681	\$ 27,487,332	3.7%
Justice System					
Justice, Department of	\$ 9,915,375	\$ 10,369,107	\$ 10,629,734	\$ 260,627	2.5%
Civil Rights Commission	886,024	825,752	846,582	20,830	2.5%
Corrections, Department of	242,783,357	265,251,079	264,973,579	-277,500	-0.1%
IA Telecommun & Technology Commission	1,002,356	487,500	0	-487,500	-100.0%
Inspections & Appeals-Public Defender	35,822,353	36,018,743	36,935,794	917,051	2.5%
Judicial Branch	111,194,267	119,877,526	125,832,806	5,955,280	5.0%
Law Enforcement Academy	975,526	1,066,890	1,093,847	26,957	2.5%
Parole Board	962,489	1,017,910	1,043,768	25,858	2.5%
Public Defense, Dept. of	6,041,220	6,207,543	6,364,786	157,243	2.5%
Public Safety, Dept. of	59,708,418	61,979,592	63,546,226	1,566,634	2.5%
Total Justice System	\$ 469,291,385	\$ 503,101,642	\$ 511,267,122	\$ 8,165,480	1.6%

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Trans., Infra., and Capitals					
Transportation, Department of	\$ 0	\$ -100,751	\$ 0	\$ 100,751	-100.0%
Unassigned Standing					
Administrative Services	\$ 4,035,572	\$ 3,775,872	\$ 3,872,690	\$ 96,818	2.6%
Corrections, Department of	0	66,370	66,370	0	0.0%
Education, Dept. of	1,869,915,189	1,890,224,709	1,989,449,113	99,224,404	5.2%
Executive Council	1,449,036	1,608,750	1,650,000	41,250	2.6%
Legislative Branch	24,113,347	24,363,894	24,363,894	0	0.0%
Governor's Office, Iowa	0	3,710	3,805	95	2.6%
Human Services, Department of	95,066,716	95,176,492	95,176,492	0	0.0%
Management, Dept. of	6,898,352	4,417,500	4,530,000	112,500	2.5%
Public Defense, Dept. of	240,585	421,639	432,450	10,811	2.6%
Revenue and Finance, Dept. of	240,930,603	177,866,758	182,336,615	4,469,857	2.5%
Secretary of State	0	3,412	0	-3,412	-100.0%
Transportation, Department of	8,949,693	8,267,156	0	-8,267,156	-100.0%
Tobacco Settlement Authority	0	0	29,785,000	29,785,000	
Total Unassigned Standing	\$ 2,251,599,093	\$ 2,206,196,262	\$ 2,331,666,429	\$ 125,470,167	5.7%
Grand Total	\$ 4,534,352,786	\$ 4,491,102,929	\$ 4,681,727,031	\$ 190,624,102	4.2%