

**Administration and Regulation
Appropriations Subcommittee
Budget Schedules**

Legislative Services Agency
Fiscal Services Division

February 5, 2009

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Department of Administrative Services

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (030) Administrative Services, Department of
Budget Unit: (0050C850001) Administrative Services, Dept.
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,296,623	\$ 6,389,186	\$ 6,553,575	\$ 5,906,306
Chapter 8.31 Reductions	0	-104,668	0	0
Salary Adjustment	172,563	164,389	0	0
	<u>6,469,186</u>	<u>6,448,907</u>	<u>6,553,575</u>	<u>5,906,306</u>
Other Resources				
Balance Brought Forward (Approps)	395,825	424,271	0	0
Receipts				
Intra State Receipts	1,194,883	898,060	1,783,685	1,783,685
Reimbursement from Other Agencies	2,895,768	3,538,643	3,767,310	3,767,310
Refunds & Reimbursements	1,711	1,300	1,300	1,300
Other	574,280	500,000	500,000	500,000
	<u>4,666,641</u>	<u>4,938,003</u>	<u>6,052,295</u>	<u>6,052,295</u>
Total Resources	<u>\$ 11,531,652</u>	<u>\$ 11,811,181</u>	<u>\$ 12,605,870</u>	<u>\$ 11,958,601</u>
FTE	<u>101.44</u>	<u>112.08</u>	<u>113.28</u>	<u>113.28</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,782,725	\$ 8,662,061	\$ 8,676,438	\$ 8,676,438
Personal Travel In State	9,220	121,276	19,276	19,276
State Vehicle Operation	54,936	29,305	29,306	29,306
Depreciation	19,700	19,890	19,890	19,890
Personal Travel Out of State	23,825	148,000	43,000	43,000
Office Supplies	42,556	63,070	49,755	49,755
Facility Maintenance Supplies	212,976	150,326	348,748	348,748
Equipment Maintenance Supplies	6,678	8,500	8,062	8,062

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (030) Administrative Services, Department of
Budget Unit: (0050C850001) Administrative Services, Dept.
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	0	200	0	0
Ag.,Conservation & Horticulture Supply	8,637	9,000	9,000	9,000
Other Supplies	939	9,271	52,749	52,749
Printing & Binding	28,513	41,213	47,713	47,713
Uniforms & Related Items	6,420	2,222	2,222	2,222
Postage	34,378	62,358	62,294	62,294
Communications	66,193	77,091	77,479	77,479
Rentals	11,776	14,500	14,500	14,500
Professional & Scientific Services	185,315	226,446	288,606	288,606
Outside Services	526,352	355,075	795,506	795,506
Intra-State Transfers	0	0	27,094	27,094
Advertising & Publicity	275	0	0	0
Outside Repairs/Service	220,012	202,330	461,310	461,310
Attorney General Reimbursements	5,289	3,178	3,178	3,178
Auditor of State Reimbursements	38,197	44,251	43,673	43,673
Reimbursement to Other Agencies	211,695	472,614	393,840	393,840
ITS Reimbursements	305,648	409,841	479,180	479,180
IT Outside Services	0	18,000	18,000	18,000
Intra-Agency Transfer	475,226	544,392	552,170	552,170
Equipment	5,000	0	0	0
Office Equipment	0	120,000	0	0
Equipment - Non-Inventory	33,570	27,700	17,700	17,700
IT Equipment	28,320	61,674	61,681	61,681
Other Expense & Obligations	1,855	10,065	3,500	3,500
Licenses	0	500	0	0
Fees	0	1,500	0	0
8.31 Reduction	0	-104,668	0	-647,269
Balance Carry Forward (Approps)	424,271	0	0	0
Reversions	761,157	0	0	0
Total Disposition of Resources	<u>\$ 11,531,652</u>	<u>\$ 11,811,181</u>	<u>\$ 12,605,870</u>	<u>\$ 11,958,601</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (030) Administrative Services, Department of
Budget Unit: (0050C860001) Utilities
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,822,105	\$ 3,704,800	\$ 3,704,800	\$ 3,806,389
Chapter 8.31 Reductions	0	-61,603	0	0
Salary Adjustment	2,695	0	0	0
	<u>3,824,800</u>	<u>3,643,197</u>	<u>3,704,800</u>	<u>3,806,389</u>
Other Resources				
Balance Brought Forward (Approps)	403,477	402,053	0	0
Receipts				
Reimbursement from Other Agencies	151,625	144,000	144,000	144,000
Refunds & Reimbursements	203,905	203,000	203,000	203,000
	<u>355,530</u>	<u>347,000</u>	<u>347,000</u>	<u>347,000</u>
Total Resources	<u>\$ 4,583,807</u>	<u>\$ 4,392,250</u>	<u>\$ 4,051,800</u>	<u>\$ 4,153,389</u>
FTE	<u>1.58</u>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 86,547	\$ 76,813	\$ 151,083	\$ 151,083
Personal Travel In State	0	1,000	0	0
State Vehicle Operation	0	500	0	0
Depreciation	0	500	0	0
Facility Maintenance Supplies	491	1,000	0	0
Equipment Maintenance Supplies	657	1,000	0	0
Professional & Scientific Supplies	0	10,000	0	0
Uniforms & Related Items	321	750	0	0
Communications	6,140	5,436	1,500	1,500
Utilities	3,647,424	3,742,489	3,355,641	3,355,641

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (030) Administrative Services, Department of
 Budget Unit: (0050C860001) Utilities
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	36,192	27,144	30,000	30,000
Intra-State Transfers	159,496	159,496	159,496	159,496
Outside Repairs/Service	4,219	5,000	0	0
Attorney General Reimbursements	707	716	578	578
Auditor of State Reimbursements	1,667	1,272	1,214	1,214
Reimbursement to Other Agencies	63,022	126,857	60,000	60,000
Facilities Improvement Reimbursement	160,613	253,653	253,654	253,654
ITS Reimbursements	2,991	2,894	3,000	3,000
Intra-Agency Transfer	9,741	22,833	23,134	23,134
Equipment	0	2,000	0	0
IT Equipment	0	5,000	5,000	405,000
Fees	1,525	7,500	7,500	7,500
8.31 Reduction	0	-61,603	0	-298,411
Balance Carry Forward (Approps)	402,053	0	0	0
Total Disposition of Resources	<u>\$ 4,583,807</u>	<u>\$ 4,392,250</u>	<u>\$ 4,051,800</u>	<u>\$ 4,153,389</u>

STATE OF IOWA

Fiscal Year 2010 Annual Budget

SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (0050C840001) Shuttle Service

Schedule 6

	<u>Fiscal Year 2008 Actual</u>	<u>Fiscal Year 2009 Estimated</u>	<u>Fiscal Year 2010 Department Request</u>	<u>Fiscal Year 2010 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 120,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Outside Services	\$ 45,093	\$ 0	\$ 0	\$ 0
Reversions	<u> 74,907</u>	<u> 0</u>	<u> 0</u>	<u> 0</u>
Total Disposition of Resources	<u>\$ 120,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Auditor of State

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (100) Auditor of State
Budget Unit: (1260P010001) Auditor of State - General Office
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,211,873	\$ 1,249,178	\$ 1,278,634	\$ 1,153,501
Chapter 8.31 Reductions	0	-19,189	0	0
Salary Adjustment	37,305	29,456	0	0
	<u>1,249,178</u>	<u>1,259,445</u>	<u>1,278,634</u>	<u>1,153,501</u>
Other Resources				
Balance Brought Forward (Approps)	750	655	0	0
Receipts				
Fees, Licenses & Permits	425,721	420,000	420,000	420,000
Refunds & Reimbursements	7,030,027	7,950,000	7,950,000	7,950,000
	<u>7,455,748</u>	<u>8,370,000</u>	<u>8,370,000</u>	<u>8,370,000</u>
Total Resources	<u>\$ 8,705,676</u>	<u>\$ 9,630,100</u>	<u>\$ 9,648,634</u>	<u>\$ 9,523,501</u>
FTE	<u>102.10</u>	<u>103.00</u>	<u>103.00</u>	<u>103.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,893,291	\$ 8,635,305	\$ 8,634,238	\$ 8,634,238
Personal Travel In State	380,748	450,000	410,000	410,000
Personal Travel Out of State	19,072	20,000	30,000	30,000
Office Supplies	34,339	37,000	35,000	35,000
Printing & Binding	7,487	8,000	8,000	8,000
Postage	7,988	9,000	9,000	9,000
Communications	39,410	42,000	43,000	43,000
Rentals	635	1,000	1,000	1,000
Professional & Scientific Services	78,628	83,000	63,000	63,000
Outside Services	23,237	34,000	23,000	23,000

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (100) Auditor of State
 Budget Unit: (1260P010001) Auditor of State - General Office
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	131	1,000	1,000	1,000
Reimbursement to Other Agencies	100,992	105,000	103,300	103,300
ITS Reimbursements	27,538	31,000	36,000	36,000
Workers Comp. Reimbursement	6,625	8,329	15,746	15,746
Office Equipment	2,513	5,000	7,500	7,500
IT Equipment	70,032	175,655	225,000	225,000
Licenses	1,350	3,000	1,350	1,350
Refunds-Other	10,350	1,000	2,500	2,500
8.31 Reduction	0	-19,189	0	-125,133
Balance Carry Forward (Approps)	655	0	0	0
Reversions	655	0	0	0
Total Disposition of Resources	\$ 8,705,676	\$ 9,630,100	\$ 9,648,634	\$ 9,523,501

Ethics & Campaign Disclosure Board

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (155) Iowa Ethics & Campaign Disclosure Board
Budget Unit: (1400P210001) Iowa Ethics & Campaign Disclosure Board
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 517,669	\$ 527,122	\$ 556,978	\$ 502,334
Chapter 8.31 Reductions	0	-8,503	0	0
Salary Adjustment	14,453	29,856	0	0
	<u>532,122</u>	<u>548,475</u>	<u>556,978</u>	<u>502,334</u>
Other Resources				
Balance Brought Forward (Approps)	7,335	9,902	0	9,902
Receipts				
Fees, Licenses & Permits	393	800	800	800
Total Resources	<u>\$ 539,850</u>	<u>\$ 559,177</u>	<u>\$ 557,778</u>	<u>\$ 513,036</u>
FTE	<u>5.51</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 432,637	\$ 482,546	\$ 482,546	\$ 482,546
Personal Travel In State	2,047	2,500	2,500	2,500
Personal Travel Out of State	540	3,500	3,500	3,500
Office Supplies	2,494	3,700	3,700	3,700
Equipment Maintenance Supplies	425	4,000	4,000	4,000
Printing & Binding	139	1,000	1,000	1,000
Postage	1,395	4,000	4,000	4,000
Communications	4,504	5,000	5,000	5,000
Outside Services	12,949	1,000	1,000	1,000
Advertising & Publicity	1,277	0	0	0
Reimbursement to Other Agencies	12,684	15,464	15,464	15,464
ITS Reimbursements	38,453	13,500	13,500	13,500
IT Outside Services	5,595	16,873	16,873	16,873
Office Equipment	0	400	400	400
Equipment - Non-Inventory	0	295	295	295
IT Equipment	4,908	4,000	4,000	4,000
8.31 Reduction	0	-8,503	0	-54,644
Balance Carry Forward (Approps)	9,902	9,902	0	9,902
Reversions	9,902	0	0	0
Total Disposition of Resources	<u>\$ 539,850</u>	<u>\$ 559,177</u>	<u>\$ 557,778</u>	<u>\$ 513,036</u>

Department of Commerce

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (2120P420001) Alcoholic Beverages Operations
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,057,289	\$ 2,079,509	\$ 2,156,421	\$ 1,945,135
Chapter 8.31 Reductions	0	-32,628	0	0
Salary Adjustment	22,220	76,912	0	0
	<u>2,079,509</u>	<u>2,123,793</u>	<u>2,156,421</u>	<u>1,945,135</u>
Other Resources				
Balance Brought Forward (Approps)	0	18,793	0	0
Receipts				
Intra State Receipts	1,164,260	1,389,000	1,310,000	1,310,000
Refunds & Reimbursements	160,344	153,800	153,800	153,800
	<u>1,324,604</u>	<u>1,542,800</u>	<u>1,463,800</u>	<u>1,463,800</u>
Total Resources	<u>\$ 3,404,113</u>	<u>\$ 3,685,386</u>	<u>\$ 3,620,221</u>	<u>\$ 3,408,935</u>
FTE	<u>26.49</u>	<u>44.00</u>	<u>38.00</u>	<u>38.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,027,042	\$ 2,738,656	\$ 2,737,656	\$ 2,737,656
Personal Travel In State	3,491	4,397	5,397	5,397
State Vehicle Operation	10,021	10,000	10,000	10,000
Depreciation	13,775	21,300	21,300	21,300
Personal Travel Out of State	8,102	3,500	3,500	3,500
Office Supplies	69,794	30,000	30,000	30,000
Facility Maintenance Supplies	9,537	10,724	10,724	10,724
Ag.,Conservation & Horticulture Supply	5,168	2,100	2,100	2,100
Printing & Binding	119,330	4,000	4,000	4,000
Postage	31,993	10,000	10,000	10,000

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (2120P420001) Alcoholic Beverages Operations
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Communications	107,080	39,799	39,799	39,799
Rentals	191	6,633	6,633	6,633
Utilities	33,499	28,751	28,751	28,751
Professional & Scientific Services	34,065	19,500	19,500	19,500
Outside Services	488,642	584,517	486,724	486,724
Advertising & Publicity	1,221	100	100	100
Outside Repairs/Service	23,742	28,393	28,393	28,393
Attorney General Reimbursements	128,606	117,900	117,900	117,900
Auditor of State Reimbursements	38,679	17,200	17,200	17,200
Reimbursement to Other Agencies	21,115	11,076	11,076	11,076
ITS Reimbursements	33,165	12,838	12,838	12,838
Workers Comp. Reimbursement	0	1,700	1,700	1,700
Equipment	20,024	100	100	100
Office Equipment	960	500	500	500
Equipment - Non-Inventory	44,259	11,100	11,100	11,100
IT Equipment	92,897	2,600	2,600	2,600
Other Expense & Obligations	0	500	500	500
Licenses	130	130	130	130
8.31 Reduction	0	-32,628	0	-211,286
Balance Carry Forward (Approps)	18,793	0	0	0
Reversions	18,793	0	0	0
Total Disposition of Resources	\$ 3,404,113	\$ 3,685,386	\$ 3,620,221	\$ 3,408,935

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (2130P430001) Banking Division
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,632,241	\$ 8,200,316	\$ 8,662,670	\$ 7,813,429
Chapter 8.31 Reductions	0	-131,578	0	0
Salary Adjustment	568,075	462,354	0	0
	<u>8,200,316</u>	<u>8,531,092</u>	<u>8,662,670</u>	<u>7,813,429</u>
Other Resources				
Balance Brought Forward (Approps)	33,207	109,216	0	0
Receipts				
Fees, Licenses & Permits	30,315	75,000	75,000	75,000
Total Resources	<u>\$ 8,263,837</u>	<u>\$ 8,715,308</u>	<u>\$ 8,737,670</u>	<u>\$ 7,888,429</u>
FTE	<u>66.32</u>	<u>73.00</u>	<u>73.00</u>	<u>73.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,824,613	\$ 7,640,589	\$ 7,640,589	\$ 7,640,589
Personal Travel In State	243,012	255,906	245,906	245,906
State Vehicle Operation	39,323	42,000	40,000	40,000
Depreciation	123,634	36,500	116,000	116,000
Personal Travel Out of State	172,063	168,000	140,000	140,000
Office Supplies	104,936	118,000	83,000	83,000
Printing & Binding	1,597	1,830	1,830	1,830
Postage	11,981	12,000	12,000	12,000
Communications	56,990	62,000	56,000	56,000
Rentals	123,325	98,595	98,595	98,595
Professional & Scientific Services	17,683	20,000	20,000	20,000
Outside Services	39,834	82,500	82,500	82,500

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (2130P430001) Banking Division
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	0	12,000	7,000	7,000
Advertising & Publicity	1,651	1,800	1,800	1,800
Outside Repairs/Service	5,174	4,200	4,200	4,200
Attorney General Reimbursements	127,137	110,000	110,000	110,000
Auditor of State Reimbursements	6,259	9,000	9,000	9,000
Reimbursement to Other Agencies	21,733	20,000	20,000	20,000
ITS Reimbursements	7,545	6,900	6,900	6,900
Equipment	0	950	950	950
Office Equipment	13,159	1,000	1,000	1,000
Equipment - Non-Inventory	7,115	0	6,500	6,500
IT Equipment	78,193	142,216	33,000	33,000
Other Expense & Obligations	15,401	200	200	200
Refunds-Other	3,048	700	700	700
8.31 Reduction	0	-131,578	0	-849,241
Balance Carry Forward (Approps)	109,216	0	0	0
Reversions	109,216	0	0	0
Total Disposition of Resources	<u>\$ 8,263,837</u>	<u>\$ 8,715,308</u>	<u>\$ 8,737,670</u>	<u>\$ 7,888,429</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (2170P480001) Professional Licensing Bureau
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 898,343	\$ 945,982	\$ 967,522	\$ 872,842
Chapter 8.31 Reductions	0	-14,513	0	0
Salary Adjustment	47,639	21,540	0	0
	<u>945,982</u>	<u>953,009</u>	<u>967,522</u>	<u>872,842</u>
Receipts				
Intra State Receipts	62,317	251,952	251,952	251,952
Reimbursement from Other Agencies	1,020	0	0	0
Fees, Licenses & Permits	702,242	912,147	912,147	912,147
Refunds & Reimbursements	70	0	0	0
	<u>765,649</u>	<u>1,164,099</u>	<u>1,164,099</u>	<u>1,164,099</u>
Total Resources	<u>\$ 1,711,631</u>	<u>\$ 2,117,108</u>	<u>\$ 2,131,621</u>	<u>\$ 2,036,941</u>
FTE	<u>12.78</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,101,254	\$ 1,327,087	\$ 1,327,087	\$ 1,327,087
Personal Travel In State	32,219	37,954	37,954	37,954
Personal Travel Out of State	67,685	78,750	78,750	78,750
Office Supplies	42,624	57,800	57,800	57,800
Facility Maintenance Supplies	0	2,100	2,100	2,100
Printing & Binding	5,696	6,300	6,300	6,300
Postage	21,653	19,697	19,697	19,697
Communications	16,138	17,950	17,950	17,950
Rentals	80,330	99,600	99,600	99,600
Professional & Scientific Services	35,570	44,400	44,400	44,400

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (2170P480001) Professional Licensing Bureau
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	30,400	62,000	62,000	62,000
Intra-State Transfers	105	500	500	500
Advertising & Publicity	75	50	50	50
Outside Repairs/Service	0	8,700	8,700	8,700
Attorney General Reimbursements	126,554	155,000	155,000	155,000
Examination Expense	4,933	6,800	6,700	6,700
Reimbursement to Other Agencies	65,511	80,950	80,950	80,950
ITS Reimbursements	39,288	34,700	34,700	34,700
Workers Comp. Reimbursement	0	2,000	2,000	2,000
IT Outside Services	0	48,414	48,414	48,414
Equipment	0	50	50	50
Office Equipment	93	6,900	6,900	6,900
IT Equipment	7,393	10,525	10,625	10,625
Other Expense & Obligations	24,611	21,094	21,094	21,094
Refunds-Other	9,497	2,300	2,300	2,300
8.31 Reduction	0	-14,513	0	-94,680
Total Disposition of Resources	<u>\$ 1,711,631</u>	<u>\$ 2,117,108</u>	<u>\$ 2,131,621</u>	<u>\$ 2,036,941</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (2140P440001) Credit Union Division
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,557,726	\$ 1,631,740	\$ 1,727,995	\$ 1,558,732
Chapter 8.31 Reductions	0	-26,097	0	0
Salary Adjustment	114,014	96,255	0	0
	<u>1,671,740</u>	<u>1,701,898</u>	<u>1,727,995</u>	<u>1,558,732</u>
Other Resources				
Balance Brought Forward (Approps)	48,714	11,794	48,714	0
Total Resources	<u>\$ 1,720,454</u>	<u>\$ 1,713,692</u>	<u>\$ 1,776,709</u>	<u>\$ 1,558,732</u>
FTE	<u>16.61</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,448,080	\$ 1,516,995	\$ 1,516,995	\$ 1,468,281
Personal Travel In State	81,826	73,000	73,000	73,000
Personal Travel Out of State	1,750	5,000	5,000	5,000
Office Supplies	13,992	17,894	23,000	23,000
Printing & Binding	0	1,000	0	0
Postage	929	2,000	0	0
Communications	20,935	20,000	20,000	20,000
Rentals	36,037	40,000	40,000	40,000
Outside Services	305	-1,800	200	200
Outside Repairs/Service	1,097	1,000	1,000	1,000
Attorney General Reimbursements	25,000	25,000	25,000	25,000
Reimbursement to Other Agencies	16,740	15,000	15,000	15,000
ITS Reimbursements	830	3,000	3,000	3,000
Workers Comp. Reimbursement	0	3,800	3,800	3,800
Office Equipment	462	1,000	1,000	1,000
IT Equipment	40,669	16,900	1,000	1,000
8.31 Reduction	0	-26,097	0	-169,263
Balance Carry Forward (Approps)	11,794	0	48,714	48,714
Reversions	20,008	0	0	0
Total Disposition of Resources	<u>\$ 1,720,454</u>	<u>\$ 1,713,692</u>	<u>\$ 1,776,709</u>	<u>\$ 1,558,732</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (190) Commerce, Department of
 Budget Unit: (2160P450001) Insurance Division
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,655,809	\$ 4,857,123	\$ 5,062,359	\$ 4,563,937
Chapter 8.31 Reductions	0	-76,357	0	0
Salary Adjustment	201,314	205,236	0	0
	<u>4,857,123</u>	<u>4,986,002</u>	<u>5,062,359</u>	<u>4,563,937</u>
Other Resources				
Balance Brought Forward (Approps)	60,260	28,097	60,260	0
Receipts				
Federal Support	692,752	446,678	446,678	446,678
Refunds & Reimbursements	8,420,062	6,574,237	6,123,157	6,123,157
Other	31,680	17,800	17,800	17,800
	<u>9,144,494</u>	<u>7,038,715</u>	<u>6,587,635</u>	<u>6,587,635</u>
Total Resources	<u>\$ 14,061,877</u>	<u>\$ 12,052,814</u>	<u>\$ 11,710,254</u>	<u>\$ 11,151,572</u>
FTE	<u>90.09</u>	<u>114.00</u>	<u>101.00</u>	<u>101.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,301,895	\$ 8,387,597	\$ 7,936,517	\$ 7,936,517
Personal Travel In State	69,466	83,671	83,671	83,671
State Vehicle Operation	9,932	3,685	3,685	3,685
Depreciation	4,140	5,000	5,000	5,000
Personal Travel Out of State	105,579	95,395	94,395	94,395
Office Supplies	151,572	98,424	98,424	98,424
Other Supplies	1,814	1,000	1,000	1,000
Printing & Binding	44,412	13,360	13,360	13,360
Postage	68,416	30,000	30,000	30,000

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (2160P450001) Insurance Division
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Communications	98,548	70,490	70,490	70,490
Rentals	390,121	662,753	662,753	662,753
Professional & Scientific Services	222,230	144,540	152,040	152,040
Outside Services	27,630	79,491	80,491	80,491
Intra-State Transfers	5,020,479	2,035,995	2,035,995	2,035,995
Outside Repairs/Service	17,907	13,575	13,575	13,575
Attorney General Reimbursements	245,324	189,278	189,278	189,278
Auditor of State Reimbursements	13,545	2,500	2,500	2,500
Reimbursement to Other Agencies	57,884	53,787	53,787	53,787
ITS Reimbursements	18,159	13,585	13,585	13,585
Workers Comp. Reimbursement	6,090	6,928	6,928	6,928
IT Outside Services	5,588	7,500	0	0
Office Equipment	10,843	1,075	1,075	1,075
IT Equipment	113,773	119,477	91,380	91,380
Other Expense & Obligations	338	10,065	10,065	10,065
8.31 Reduction	0	-76,357	0	-498,422
Balance Carry Forward (Approps)	28,097	0	60,260	0
Reversions	28,097	0	0	0
Total Disposition of Resources	<u>\$ 14,061,877</u>	<u>\$ 12,052,814</u>	<u>\$ 11,710,254</u>	<u>\$ 11,151,572</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (2190P490001) Utilities Division
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,266,919	\$ 7,573,402	\$ 7,795,527	\$ 7,021,696
Chapter 8.31 Reductions	0	-128,675	0	0
Salary Adjustment	306,483	222,125	0	0
	<u>7,573,402</u>	<u>7,666,852</u>	<u>7,795,527</u>	<u>7,021,696</u>
Other Resources				
Balance Brought Forward (Funds)	0	0	0	288,500
Balance Brought Forward (Approps)	923,868	782,810	288,500	0
	<u>923,868</u>	<u>782,810</u>	<u>288,500</u>	<u>288,500</u>
Receipts				
Federal Support	202,633	225,000	225,000	225,000
Intra State Receipts	135,886	139,425	139,425	139,425
Fees, Licenses & Permits	3,828	100	100	100
Other	10,368	20,000	20,000	20,000
	<u>352,716</u>	<u>384,525</u>	<u>384,525</u>	<u>384,525</u>
Total Resources	<u>\$ 8,849,986</u>	<u>\$ 8,834,187</u>	<u>\$ 8,468,552</u>	<u>\$ 7,694,721</u>
FTE	<u>69.96</u>	<u>79.00</u>	<u>79.00</u>	<u>79.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,790,018	\$ 7,224,225	\$ 7,106,140	\$ 7,106,140
Personal Travel In State	46,369	47,250	47,200	47,200
State Vehicle Operation	23,330	21,250	25,000	25,000
Depreciation	16,330	17,000	20,000	20,000
Personal Travel Out of State	40,832	56,000	55,800	55,800
Office Supplies	51,860	61,350	61,300	61,300

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (2190P490001) Utilities Division
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Printing & Binding	10,106	9,500	9,300	9,300
Postage	14,650	7,400	5,000	5,000
Communications	53,391	53,750	57,750	57,750
Rentals	407,732	378,495	378,507	378,507
Professional & Scientific Services	211,571	759,810	70,000	70,000
Outside Services	37,219	45,000	330,000	330,000
Intra-State Transfers	0	3,765	3,765	3,765
Advertising & Publicity	5,964	5,000	5,250	5,250
Outside Repairs/Service	8,303	6,950	6,950	6,950
Auditor of State Reimbursements	12,128	19,000	19,000	19,000
Reimbursement to Other Agencies	32,318	72,200	48,200	48,200
ITS Reimbursements	22,378	22,682	23,150	23,150
Workers Comp. Reimbursement	3,397	3,085	3,774	3,774
IT Outside Services	161,763	70,000	60,000	60,000
Office Equipment	0	7,250	4,500	4,500
Equipment - Non-Inventory	4,381	1,000	2,000	2,000
IT Equipment	103,835	60,000	110,000	110,000
Other Expense & Obligations	5,476	10,800	15,866	15,866
Refunds-Other	3,828	100	100	100
8.31 Reduction	0	-128,675	0	-773,831
Balance Carry Forward (Approps)	782,810	0	0	0
Total Disposition of Resources	<u>\$ 8,849,986</u>	<u>\$ 8,834,187</u>	<u>\$ 8,468,552</u>	<u>\$ 7,694,721</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (2160P320001) Senior Health Insurance Information Program
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 60,000	\$ 60,000	\$ 55,258
Chapter 8.31 Reductions	0	-900	0	0
	<u>0</u>	<u>59,100</u>	<u>60,000</u>	<u>55,258</u>
Total Resources	<u>\$ 0</u>	<u>\$ 59,100</u>	<u>\$ 60,000</u>	<u>\$ 55,258</u>
FTE	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 120,000	\$ 0	\$ 0
Outside Services	0	-60,000	60,000	60,000
8.31 Reduction	0	-900	0	-4,742
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 59,100</u>	<u>\$ 60,000</u>	<u>\$ 55,258</u>

STATE OF IOWA

Fiscal Year 2010 Annual Budget

SPECIAL DEPARTMENT: (190) Commerce, Department of

Budget Unit: (2160P410001) Health Insurance Oversight

Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 80,000	\$ 80,000	\$ 73,678
Chapter 8.31 Reductions	0	-1,200	0	0
	<u>0</u>	<u>78,800</u>	<u>80,000</u>	<u>73,678</u>
Total Resources	<u>\$ 0</u>	<u>\$ 78,800</u>	<u>\$ 80,000</u>	<u>\$ 73,678</u>
Disposition of Resources				
Outside Services	\$ 0	\$ 80,000	\$ 80,000	\$ 80,000
8.31 Reduction	0	-1,200	0	-6,322
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 78,800</u>	<u>\$ 80,000</u>	<u>\$ 73,678</u>

Governor/Lt. Governor's Office

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office
Budget Unit: (3500C710001) Governor/Lt. Governor's Office
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,168,269	\$ 2,524,462	\$ 2,645,186	\$ 2,370,208
Chapter 8.31 Reductions	0	-39,897	0	0
Salary Adjustment	56,193	120,724	0	0
	<u>2,224,462</u>	<u>2,605,289</u>	<u>2,645,186</u>	<u>2,370,208</u>
Other Resources				
Balance Brought Forward (Approps)	35,077	14,619	0	0
Receipts				
Intra State Receipts	18,342	0	0	0
Total Resources	<u>\$ 2,277,881</u>	<u>\$ 2,619,908</u>	<u>\$ 2,645,186</u>	<u>\$ 2,370,208</u>
FTE	<u>20.33</u>	<u>26.25</u>	<u>26.25</u>	<u>26.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,651,706	\$ 2,152,042	\$ 2,152,042	\$ 2,152,042
Personal Travel In State	56,714	53,000	53,000	53,000
State Vehicle Operation	5,959	5,000	5,000	5,000
Personal Travel Out of State	61,289	39,000	39,000	39,000
Office Supplies	39,619	48,000	48,000	48,000
Printing & Binding	24,672	23,500	23,500	23,500
Postage	24,228	21,100	21,100	21,100
Communications	48,684	43,000	43,000	43,000
Rentals	8,205	12,000	12,000	12,000
Professional & Scientific Services	5,611	0	0	0
Outside Services	49,787	64,544	64,544	64,544
Reimbursement to Other Agencies	61,041	41,500	35,000	35,000

STATE OF IOWA

Fiscal Year 2010 Annual Budget

SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office

Budget Unit: (3500C710001) Governor/Lt. Governor's Office

Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	108,888	130,000	130,000	130,000
Equipment	394	0	0	0
Office Equipment	4,800	4,000	4,000	4,000
IT Equipment	22,287	23,119	15,000	15,000
Other Expense & Obligations	1,080	0	0	0
8.31 Reduction	0	-39,897	0	-274,978
Appropriation Transfer	60,000	0	0	0
Balance Carry Forward (Approps)	14,619	0	0	0
Reversions	28,299	0	0	0
Total Disposition of Resources	<u>\$ 2,277,881</u>	<u>\$ 2,619,908</u>	<u>\$ 2,645,186</u>	<u>\$ 2,370,208</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office
Budget Unit: (3500C730001) Terrace Hill Quarters
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 466,310	\$ 492,593	\$ 523,215	\$ 481,868
Chapter 8.31 Reductions	0	-7,848	0	0
Salary Adjustment	26,283	30,622	0	0
	<u>492,593</u>	<u>515,367</u>	<u>523,215</u>	<u>481,868</u>
Other Resources				
Appropriation Transfer	60,000	0	0	0
Receipts				
Intra State Receipts	12,378	60,970	60,970	60,970
Fees, Licenses & Permits	13,999	23,000	23,000	23,000
Refunds & Reimbursements	0	30,000	30,000	30,000
	<u>26,377</u>	<u>113,970</u>	<u>113,970</u>	<u>113,970</u>
Total Resources	<u>\$ 578,970</u>	<u>\$ 629,337</u>	<u>\$ 637,185</u>	<u>\$ 595,838</u>
FTE	<u>9.54</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 511,634	\$ 590,384	\$ 590,384	\$ 590,384
Personal Travel In State	2,777	1,056	1,056	1,056
State Vehicle Operation	4,517	3,500	3,500	3,500
Depreciation	3,720	3,720	3,720	3,720
Personal Travel Out of State	2,960	2,500	2,500	2,500
Office Supplies	1,182	1,300	1,300	1,300
Facility Maintenance Supplies	12,585	11,100	11,100	11,100
Equipment Maintenance Supplies	1,095	1,100	1,100	1,100
Housing & Subsistence Supplies	0	50	50	50

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office
Budget Unit: (3500C730001) Terrace Hill Quarters
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Ag.,Conservation & Horticulture Supply	527	400	400	400
Other Supplies	95	150	150	150
Postage	0	300	300	300
Communications	13,379	13,200	13,200	13,200
Professional & Scientific Services	468	0	0	0
Outside Services	11,329	2,500	2,500	2,500
Outside Repairs/Service	3,598	4,000	4,000	4,000
Reimbursement to Other Agencies	14	325	325	325
ITS Reimbursements	671	700	700	700
Equipment	437	450	450	450
IT Equipment	190	0	0	0
Licenses	0	450	450	450
8.31 Reduction	0	-7,848	0	-41,347
Reversions	7,792	0	0	0
Total Disposition of Resources	<u>\$ 578,970</u>	<u>\$ 629,337</u>	<u>\$ 637,185</u>	<u>\$ 595,838</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office
Budget Unit: (3500C720001) Administrative Rules Coordinator
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 154,755	\$ 158,873	\$ 178,391	\$ 164,141
Chapter 8.31 Reductions	0	-2,839	0	0
Salary Adjustment	4,118	19,518	0	0
	<u>158,873</u>	<u>175,552</u>	<u>178,391</u>	<u>164,141</u>
Other Resources				
Balance Brought Forward (Approps)	15,494	10,883	0	0
Receipts				
Intra State Receipts	0	70,876	70,876	70,876
Total Resources	<u>\$ 174,367</u>	<u>\$ 257,311</u>	<u>\$ 249,267</u>	<u>\$ 235,017</u>
FTE	<u>3.01</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 125,819	\$ 209,651	\$ 209,651	\$ 209,651
Personal Travel In State	110	145	145	145
Personal Travel Out of State	1,843	0	0	0
Office Supplies	5,615	5,580	5,580	5,580
Postage	91	100	100	100
Reimbursement to Other Agencies	18	72	72	72
ITS Reimbursements	3,610	3,950	3,950	3,950
IT Equipment	0	10,883	0	0
Other Expense & Obligations	0	29,769	29,769	29,769
8.31 Reduction	0	-2,839	0	-14,250
Balance Carry Forward (Approps)	10,883	0	0	0
Reversions	26,377	0	0	0
Total Disposition of Resources	<u>\$ 174,367</u>	<u>\$ 257,311</u>	<u>\$ 249,267</u>	<u>\$ 235,017</u>

STATE OF IOWA

Fiscal Year 2010 Annual Budget

SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office

Budget Unit: (3500C750001) National Governor's Association

Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 80,600	\$ 80,600	\$ 80,600	\$ 74,231
Disposition of Resources				
Office Supplies	\$ 80,600	\$ 80,600	\$ 80,600	\$ 80,600
8.31 Reduction	0	0	0	-6,369
Total Disposition of Resources	\$ 80,600	\$ 80,600	\$ 80,600	\$ 74,231

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office
Budget Unit: (3500C770001) State-Federal Relations
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 123,927	\$ 131,222	\$ 143,768	\$ 132,055
Chapter 8.31 Reductions	0	-2,533	0	0
Salary Adjustment	7,295	12,546	0	0
	<u>131,222</u>	<u>141,235</u>	<u>143,768</u>	<u>132,055</u>
Other Resources				
Balance Brought Forward (Approps)	47,798	25,120	0	0
Receipts				
Intra State Receipts	243,367	200,024	200,024	200,024
Total Resources	<u>\$ 422,387</u>	<u>\$ 366,379</u>	<u>\$ 343,792</u>	<u>\$ 332,079</u>
FTE				
	<u>2.01</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 202,632	\$ 232,166	\$ 232,166	\$ 232,166
Personal Travel In State	2,753	3,160	3,160	3,160
Personal Travel Out of State	8,257	15,000	15,000	15,000
Office Supplies	8,894	10,000	10,000	10,000
Printing & Binding	89	100	100	100
Postage	162	195	195	195
Communications	4,189	4,657	4,657	4,657
Rentals	45,905	48,824	48,824	48,824
Reimbursement to Other Agencies	51,200	46	46	46
ITS Reimbursements	268	270	270	270
IT Equipment	576	25,120	0	0
Other Expense & Obligations	0	29,374	29,374	29,374
8.31 Reduction	0	-2,533	0	-11,713
Balance Carry Forward (Approps)	25,120	0	0	0
Reversions	72,342	0	0	0
Total Disposition of Resources	<u>\$ 422,387</u>	<u>\$ 366,379</u>	<u>\$ 343,792</u>	<u>\$ 332,079</u>

Governor's Office of Drug Control Policy

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (417) Governor's Office of Drug Control Policy
Budget Unit: (6420C050001) Drug Policy Coordinator
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 338,099	\$ 346,731	\$ 376,164	\$ 339,868
Chapter 8.31 Reductions	0	-5,564	0	0
Salary Adjustment	8,632	24,170	0	0
	<u>346,731</u>	<u>365,337</u>	<u>376,164</u>	<u>339,868</u>
Receipts				
Federal Support	217,920	62,307	438,583	438,583
Intra State Receipts	204,066	346,162	0	0
	<u>421,986</u>	<u>408,469</u>	<u>438,583</u>	<u>438,583</u>
Total Resources	<u>\$ 768,717</u>	<u>\$ 773,806</u>	<u>\$ 814,747</u>	<u>\$ 778,451</u>
FTE	<u>6.73</u>	<u>5.65</u>	<u>8.00</u>	<u>8.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 601,005	\$ 528,422	\$ 745,658	\$ 745,658
Personal Travel In State	4,479	13,800	4,000	4,000
State Vehicle Operation	456	0	0	0
Personal Travel Out of State	20,437	22,000	10,000	10,000
Office Supplies	14,643	16,500	2,236	2,236
Equipment Maintenance Supplies	0	9,500	50	50
Printing & Binding	5,267	9,000	1,050	1,050
Postage	14,907	25,000	10,000	10,000
Communications	17,670	16,000	17,426	17,426
Rentals	561	600	250	250
Professional & Scientific Services	0	25,000	0	0
Outside Services	26,543	9,000	500	500

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (417) Governor's Office of Drug Control Policy
 Budget Unit: (6420C050001) Drug Policy Coordinator
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	8,896	24,000	8,000	8,000
Advertising & Publicity	138	200	0	0
Outside Repairs/Service	0	200	0	0
Auditor of State Reimbursements	1,340	1,750	1,200	1,200
Reimbursement to Other Agencies	5,248	23,750	4,750	4,750
ITS Reimbursements	7,942	15,665	8,000	8,000
Workers Comp. Reimbursement	0	1,373	1,277	1,277
Equipment	0	5,000	0	0
Office Equipment	13,196	0	0	0
IT Equipment	6,952	6,335	100	100
Other Expense & Obligations	19,038	26,275	250	250
8.31 Reduction	0	-5,564	0	-36,296
Total Disposition of Resources	<u>\$ 768,717</u>	<u>\$ 773,806</u>	<u>\$ 814,747</u>	<u>\$ 778,451</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (417) Governor's Office of Drug Control Policy
Budget Unit: (6420C060001) Drug Task Forces
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,400,000	\$ 1,760,000	\$ 1,760,000	\$ 1,612,111
Chapter 8.31 Reductions	0	-35,451	0	0
Salary Adjustment	0	5,263	0	0
	<u>1,400,000</u>	<u>1,729,812</u>	<u>1,760,000</u>	<u>1,612,111</u>
Other Resources				
Balance Brought Forward (Approps)	0	598,143	0	0
Total Resources	<u>\$ 1,400,000</u>	<u>\$ 2,327,955</u>	<u>\$ 1,760,000</u>	<u>\$ 1,612,111</u>
FTE	<u>1.07</u>	<u>2.36</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 89,733	\$ 217,613	\$ 0	\$ 0
Personal Travel In State	0	4,000	10,000	10,000
State Vehicle Operation	0	0	2,000	2,000
Office Supplies	0	5,000	14,500	14,500
Equipment Maintenance Supplies	0	0	1,500	1,500
Printing & Binding	0	3,000	7,000	7,000
Postage	0	3,000	10,000	10,000
Communications	0	4,000	4,300	4,300
Professional & Scientific Services	0	0	5,000	5,000
Outside Services	669,845	1,972,402	1,595,000	1,595,000
Intra-State Transfers	42,279	129,191	75,000	75,000
Auditor of State Reimbursements	0	500	1,000	1,000
Reimbursement to Other Agencies	0	12,000	20,000	20,000
ITS Reimbursements	0	12,000	9,000	9,000
Workers Comp. Reimbursement	0	700	700	700
IT Equipment	0	0	5,000	5,000
8.31 Reduction	0	-35,451	0	-147,889
Balance Carry Forward (Approps)	598,143	0	0	0
Total Disposition of Resources	<u>\$ 1,400,000</u>	<u>\$ 2,327,955</u>	<u>\$ 1,760,000</u>	<u>\$ 1,612,111</u>

Department of Human Rights

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (3790J710001) Human Rights Administration
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 341,425	\$ 356,535	\$ 357,239	\$ 321,721
Chapter 8.31 Reductions	0	-5,654	0	0
Salary Adjustment	15,110	15,704	0	0
	<u>356,535</u>	<u>366,585</u>	<u>357,239</u>	<u>321,721</u>
Other Resources				
Balance Brought Forward (Approps)	0	4,687	0	0
Receipts				
Intra State Receipts	357,231	331,013	331,013	331,013
Total Resources	<u>\$ 713,766</u>	<u>\$ 702,285</u>	<u>\$ 688,252</u>	<u>\$ 652,734</u>
FTE	<u>6.84</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 554,325	\$ 572,282	\$ 572,282	\$ 572,282
Personal Travel In State	6,299	5,940	4,040	4,040
Personal Travel Out of State	3,051	2,971	0	0
Office Supplies	2,502	1,701	1,701	1,701
Equipment Maintenance Supplies	419	100	100	100
Other Supplies	15	115	100	100
Printing & Binding	5,906	6,309	1,600	1,600
Postage	1,720	1,900	1,900	1,900
Communications	7,773	7,585	7,585	7,585
Rentals	1,014	660	360	360
Outside Services	821	9,299	100	100
Advertising & Publicity	73	926	100	100

STATE OF IOWA

Fiscal Year 2010 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (3790J710001) Human Rights Administration

Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	59,962	57,929	59,000	59,000
ITS Reimbursements	44,953	34,543	34,655	34,655
Workers Comp. Reimbursement	4,229	4,229	4,229	4,229
IT Outside Services	770	650	0	0
Equipment - Non-Inventory	1,597	300	0	0
IT Equipment	13,460	500	500	500
8.31 Reduction	0	-5,654	0	-35,518
Balance Carry Forward (Approps)	4,687	0	0	0
Reversions	188	0	0	0
Total Disposition of Resources	<u>\$ 713,766</u>	<u>\$ 702,285</u>	<u>\$ 688,252</u>	<u>\$ 652,734</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (3790J740001) Deaf Services
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 390,315	\$ 421,700	\$ 440,703	\$ 397,243
Chapter 8.31 Reductions	0	-6,967	0	0
Salary Adjustment	23,385	19,003	0	0
	<u>413,700</u>	<u>433,736</u>	<u>440,703</u>	<u>397,243</u>
Other Resources				
Balance Brought Forward (Approps)	13,501	23,755	0	0
Receipts				
Intra State Receipts	6,609	0	0	0
Total Resources	<u>\$ 433,810</u>	<u>\$ 457,491</u>	<u>\$ 440,703</u>	<u>\$ 397,243</u>
FTE	<u>4.47</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 293,690	\$ 406,175	\$ 406,175	\$ 406,175
Personal Travel In State	19,801	14,000	13,000	13,000
Personal Travel Out of State	0	1,191	0	0
Office Supplies	6,574	3,400	3,200	3,200
Other Supplies	63	100	100	100
Printing & Binding	1,360	1,500	1,500	1,500
Postage	1,014	1,000	1,000	1,000
Communications	6,323	4,500	4,500	4,500
Rentals	898	1,000	1,000	1,000
Outside Services	31,753	13,478	1,678	1,678
Intra-State Transfers	14,000	0	0	0
Advertising & Publicity	410	200	200	200
Reimbursement to Other Agencies	96	250	250	250
ITS Reimbursements	1,632	9,264	8,000	8,000
Equipment - Non-Inventory	1,117	300	0	0
IT Equipment	6,460	8,100	100	100
Other Expense & Obligations	767	0	0	0
8.31 Reduction	0	-6,967	0	-43,460
Balance Carry Forward (Approps)	23,755	0	0	0
Reversions	24,098	0	0	0
Total Disposition of Resources	<u>\$ 433,810</u>	<u>\$ 457,491</u>	<u>\$ 440,703</u>	<u>\$ 397,243</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (450) Human Rights, Department of
 Budget Unit: (3790J730001) Asian and Pacific Islanders
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 126,000	\$ 153,093	\$ 155,109	\$ 139,930
Chapter 8.31 Reductions	0	-2,327	0	0
Salary Adjustment	1,093	2,016	0	0
	<u>127,093</u>	<u>152,782</u>	<u>155,109</u>	<u>139,930</u>
Receipts				
Intra State Receipts	4,568	0	0	0
Total Resources	<u>\$ 131,661</u>	<u>\$ 152,782</u>	<u>\$ 155,109</u>	<u>\$ 139,930</u>
FTE	<u>1.40</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 92,900	\$ 125,692	\$ 125,692	\$ 125,692
Personal Travel In State	6,185	6,185	6,185	6,185
Office Supplies	4,467	3,000	3,000	3,000
Other Supplies	348	500	500	500
Printing & Binding	4,119	2,083	2,083	2,083
Postage	234	300	300	300
Communications	2,283	2,300	2,300	2,300
Rentals	453	500	500	500
Outside Services	4,415	4,500	4,500	4,500
Advertising & Publicity	3,913	3,049	3,049	3,049
Reimbursement to Other Agencies	75	75	75	75
ITS Reimbursements	7,662	6,825	6,825	6,825
Equipment - Non-Inventory	283	0	0	0
IT Equipment	4,325	100	100	100
8.31 Reduction	0	-2,327	0	-15,179
Total Disposition of Resources	<u>\$ 131,661</u>	<u>\$ 152,782</u>	<u>\$ 155,109</u>	<u>\$ 139,930</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (3790J750001) Persons with Disabilities
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 194,212	\$ 217,221	\$ 242,062	\$ 218,374
Chapter 8.31 Reductions	0	-3,631	0	0
Salary Adjustment	12,009	24,841	0	0
	<u>206,221</u>	<u>238,431</u>	<u>242,062</u>	<u>218,374</u>
Receipts				
Intra State Receipts	102,241	97,317	97,317	97,317
Total Resources	<u>\$ 308,462</u>	<u>\$ 335,748</u>	<u>\$ 339,379</u>	<u>\$ 315,691</u>
FTE	<u>2.89</u>	<u>3.20</u>	<u>3.20</u>	<u>3.20</u>
Disposition of Resources				
Personal Services-Salaries	\$ 213,295	\$ 244,661	\$ 244,661	\$ 244,661
Personal Travel In State	14,335	13,402	13,402	13,402
Personal Travel Out of State	4,297	0	0	0
Office Supplies	2,360	4,168	4,168	4,168
Other Supplies	2,390	3,600	3,600	3,600
Printing & Binding	3,029	3,120	3,120	3,120
Postage	934	700	700	700
Communications	1,529	1,550	1,550	1,550
Rentals	685	1,608	1,608	1,608
Professional & Scientific Services	1,500	2,800	2,800	2,800
Outside Services	50,355	49,578	49,578	49,578
Advertising & Publicity	418	706	706	706
Reimbursement to Other Agencies	72	200	200	200
ITS Reimbursements	1,245	1,616	1,616	1,616
IT Equipment	601	100	100	100
Other Expense & Obligations	11,417	11,570	11,570	11,570
8.31 Reduction	0	-3,631	0	-23,688
Total Disposition of Resources	<u>\$ 308,462</u>	<u>\$ 335,748</u>	<u>\$ 339,379</u>	<u>\$ 315,691</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (3790J760001) Latino Affairs
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 179,433	\$ 207,035	\$ 207,035	\$ 186,775
Chapter 8.31 Reductions	0	-3,106	0	0
Salary Adjustment	11,602	0	0	0
	<u>191,035</u>	<u>203,929</u>	<u>207,035</u>	<u>186,775</u>
Receipts				
Federal Support	81,120	68,476	0	0
Total Resources	<u>\$ 272,155</u>	<u>\$ 272,405</u>	<u>\$ 207,035</u>	<u>\$ 186,775</u>
FTE	<u>2.97</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 153,437	\$ 160,177	\$ 160,177	\$ 160,177
Personal Travel In State	7,892	4,800	6,000	6,000
Personal Travel Out of State	754	1,200	0	0
Office Supplies	6,313	2,500	2,500	2,500
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	80	100	100	100
Printing & Binding	5,581	4,900	4,900	4,900
Postage	1,262	900	900	900
Communications	10,899	5,000	5,000	5,000
Rentals	1,776	200	200	200
Professional & Scientific Services	1,990	12,892	2,882	2,882
Outside Services	55,067	78,981	20,726	20,726
Advertising & Publicity	8,823	100	100	100
Reimbursement to Other Agencies	56	250	250	250
ITS Reimbursements	2,868	3,000	3,000	3,000
Equipment - Non-Inventory	231	0	0	0
IT Equipment	6,223	200	200	200
Other Expense & Obligations	8,904	211	0	0
8.31 Reduction	0	-3,106	0	-20,260
Total Disposition of Resources	<u>\$ 272,155</u>	<u>\$ 272,405</u>	<u>\$ 207,035</u>	<u>\$ 186,775</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (3790J770001) Status of Women
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 343,555	\$ 367,203	\$ 367,203	\$ 331,270
Chapter 8.31 Reductions	0	-5,508	0	0
Salary Adjustment	9,648	0	0	0
	<u>353,203</u>	<u>361,695</u>	<u>367,203</u>	<u>331,270</u>
Receipts				
Federal Support	500	0	0	0
Refunds & Reimbursements	0	100	100	100
Other Sales & Services	30	0	0	0
	<u>530</u>	<u>100</u>	<u>100</u>	<u>100</u>
Total Resources	<u>\$ 353,733</u>	<u>\$ 361,795</u>	<u>\$ 367,303</u>	<u>\$ 331,370</u>
FTE	<u>2.54</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 168,492	\$ 204,931	\$ 204,931	\$ 204,931
Personal Travel In State	6,837	5,700	5,700	5,700
Personal Travel Out of State	2,608	0	0	0
Office Supplies	4,999	4,100	4,400	4,400
Equipment Maintenance Supplies	0	35	35	35
Other Supplies	308	350	350	350
Printing & Binding	4,184	4,400	4,400	4,400
Postage	1,171	1,000	1,000	1,000
Communications	4,147	4,000	4,000	4,000
Rentals	0	150	150	150
Professional & Scientific Services	6,892	4,937	4,937	4,937
Outside Services	121,736	132,000	132,000	132,000
Advertising & Publicity	13,510	250	250	250
Reimbursement to Other Agencies	1,116	750	750	750
ITS Reimbursements	1,602	1,800	1,800	1,800
Equipment - Non-Inventory	2,414	300	0	0
IT Equipment	5,788	100	100	100
Other Expense & Obligations	5,929	500	500	500
Fees	2,000	2,000	2,000	2,000
8.31 Reduction	0	-5,508	0	-35,933
Total Disposition of Resources	<u>\$ 353,733</u>	<u>\$ 361,795</u>	<u>\$ 367,303</u>	<u>\$ 331,370</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (3790J780001) Status of African Americans
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 354,725	\$ 187,066	\$ 194,162	\$ 174,920
Chapter 8.31 Reductions	0	-3,171	0	0
Salary Adjustment	17,341	7,096	0	0
	<u>372,066</u>	<u>190,991</u>	<u>194,162</u>	<u>174,920</u>
Other Resources				
Balance Brought Forward (Approps)	0	17,267	0	0
Receipts				
Intra State Receipts	150	0	0	0
Fees, Licenses & Permits	0	1,000	0	0
Unearned Receipts	4,050	0	0	0
	<u>4,200</u>	<u>1,000</u>	<u>0</u>	<u>0</u>
Total Resources	<u><u>\$ 376,266</u></u>	<u><u>\$ 209,258</u></u>	<u><u>\$ 194,162</u></u>	<u><u>\$ 174,920</u></u>
FTE	<u><u>2.67</u></u>	<u><u>2.00</u></u>	<u><u>2.00</u></u>	<u><u>2.00</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 162,056	\$ 153,665	\$ 153,665	\$ 153,665
Personal Travel In State	11,646	7,922	7,922	7,922
Personal Travel Out of State	8,809	0	0	0
Office Supplies	615	1,991	1,991	1,991
Equipment Maintenance Supplies	0	50	50	50
Other Supplies	0	1,000	1,000	1,000
Printing & Binding	7,882	2,500	2,500	2,500
Postage	248	1,000	1,000	1,000
Communications	4,228	5,000	4,000	4,000

STATE OF IOWA

Fiscal Year 2010 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (3790J780001) Status of African Americans

Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	1,663	500	500	500
Professional & Scientific Services	83,110	3,000	3,000	3,000
Outside Services	44,307	15,266	14,266	14,266
Advertising & Publicity	14,897	2,000	2,000	2,000
Reimbursement to Other Agencies	48	100	100	100
ITS Reimbursements	1,321	18,267	2,000	2,000
Equipment - Non-Inventory	704	0	0	0
IT Equipment	199	168	168	168
8.31 Reduction	0	-3,171	0	-19,242
Balance Carry Forward (Approps)	17,267	0	0	0
Reversions	17,267	0	0	0
Total Disposition of Resources	<u>\$ 376,266</u>	<u>\$ 209,258</u>	<u>\$ 194,162</u>	<u>\$ 174,920</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (3790J790001) Criminal & Juvenile Justice
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,587,333	\$ 1,587,333	\$ 1,662,944	\$ 1,497,006
Chapter 8.31 Reductions	0	-28,373	0	0
Salary Adjustment	0	75,611	0	0
	<u>1,587,333</u>	<u>1,634,571</u>	<u>1,662,944</u>	<u>1,497,006</u>
Other Resources				
Balance Brought Forward (Approps)	414	228,604	0	0
Receipts				
Federal Support	81,329	60,000	60,000	60,000
Intra State Receipts	60,000	45,000	45,000	45,000
	<u>141,329</u>	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
Total Resources	<u>\$ 1,729,076</u>	<u>\$ 1,968,175</u>	<u>\$ 1,767,944</u>	<u>\$ 1,602,006</u>
FTE	<u>10.51</u>	<u>11.18</u>	<u>11.18</u>	<u>11.18</u>
Disposition of Resources				
Personal Services-Salaries	\$ 928,324	\$ 1,075,750	\$ 1,075,750	\$ 1,075,750
Personal Travel In State	12,124	12,442	15,442	15,442
Personal Travel Out of State	1,523	3,000	0	0
Office Supplies	5,497	6,200	6,200	6,200
Equipment Maintenance Supplies	827	1,000	1,000	1,000
Other Supplies	0	100	100	100
Printing & Binding	96	1,000	1,000	1,000
Postage	953	1,650	1,650	1,650
Communications	13,817	15,155	14,155	14,155
Rentals	0	100	100	100

STATE OF IOWA

Fiscal Year 2010 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (3790J790001) Criminal & Juvenile Justice

Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	26,564	30,546	30,546	30,546
Outside Services	97	481,400	375,400	375,400
Intra-State Transfers	45,000	0	0	0
Reimbursement to Other Agencies	800	2,100	1,100	1,100
ITS Reimbursements	57,525	60,000	60,000	60,000
IT Outside Services	80,174	185,604	85,000	85,000
IT Equipment	43,254	63,500	43,500	43,500
Other Expense & Obligations	55,292	57,001	57,001	57,001
8.31 Reduction	0	-28,373	0	-165,938
Balance Carry Forward (Approps)	228,604	0	0	0
Reversions	228,604	0	0	0
Total Disposition of Resources	<u>\$ 1,729,076</u>	<u>\$ 1,968,175</u>	<u>\$ 1,767,944</u>	<u>\$ 1,602,006</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (450) Human Rights, Department of
 Budget Unit: (3790J820001) Development, Assessment & Resolution Program (DARP)
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 10,000	\$ 0	\$ 0
Chapter 8.31 Reductions	0	-150	0	0
	<u>0</u>	<u>9,850</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 0</u>	<u>\$ 9,850</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Outside Services	\$ 0	\$ 10,000	\$ 0	\$ 0
8.31 Reduction	0	-150	0	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 9,850</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (450) Human Rights, Department of
 Budget Unit: (3790J850001) Commission on the Status of Native Americans
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 6,000	\$ 6,000	\$ 5,526
Chapter 8.31 Reductions	0	-90	0	0
	<u>0</u>	<u>5,910</u>	<u>6,000</u>	<u>5,526</u>
Total Resources	<u>\$ 0</u>	<u>\$ 5,910</u>	<u>\$ 6,000</u>	<u>\$ 5,526</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 6,000	\$ 6,000	\$ 6,000
8.31 Reduction	0	-90	0	-474
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 5,910</u>	<u>\$ 6,000</u>	<u>\$ 5,526</u>

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (450) Human Rights, Department of
 Budget Unit: (3790J860103) Division of Community Action Agencies
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 150,000	\$ 150,000	\$ 0
FTE	0.00	0.50	0.50	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 30,477	\$ 30,477	\$ 0
Personal Travel In State	0	500	500	0
Printing & Binding	0	500	500	0
Outside Services	0	11,993	11,993	0
Reimbursement to Other Agencies	0	100	100	0
Other Expense & Obligations	0	6,430	6,430	0
Aid to Individuals	0	100,000	100,000	0
Total Disposition of Resources	\$ 0	\$ 150,000	\$ 150,000	\$ 0

Department of Inspections & Appeals

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (4270Q610001) Administration Division
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,074,767	\$ 2,209,075	\$ 2,331,031	\$ 2,102,679
Chapter 8.31 Reductions	0	-35,225	0	0
Salary Adjustment	134,308	121,956	0	0
	<u>2,209,075</u>	<u>2,295,806</u>	<u>2,331,031</u>	<u>2,102,679</u>
Other Resources				
Balance Brought Forward (Funds)	0	0	10	10
Balance Brought Forward (Approps)	7,215	17,298	0	0
	<u>7,215</u>	<u>17,298</u>	<u>10</u>	<u>10</u>
Receipts				
Federal Support	176,038	157,049	192,899	192,899
Intra State Receipts	1,346,800	1,322,994	1,351,794	1,351,794
Reimbursement from Other Agencies	0	500	500	500
Fees, Licenses & Permits	10	0	0	0
Refunds & Reimbursements	100,000	0	0	0
	<u>1,622,848</u>	<u>1,480,543</u>	<u>1,545,193</u>	<u>1,545,193</u>
Total Resources	<u>\$ 3,839,138</u>	<u>\$ 3,793,647</u>	<u>\$ 3,876,234</u>	<u>\$ 3,647,882</u>
FTE	<u>39.03</u>	<u>39.25</u>	<u>40.25</u>	<u>40.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,053,636	\$ 3,179,741	\$ 3,247,419	\$ 3,247,419
Personal Travel In State	34,616	44,250	37,416	37,416
State Vehicle Operation	38,858	32,550	41,550	41,550
Depreciation	28,536	30,873	29,539	29,539
Personal Travel Out of State	26,669	6,020	15,520	15,520

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (4270Q610001) Administration Division
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Office Supplies	34,802	25,966	33,399	33,399
Equipment Maintenance Supplies	1,569	1,806	1,489	1,489
Other Supplies	10,089	13,881	9,014	9,014
Printing & Binding	13,337	8,170	7,470	7,470
Postage	35,960	26,859	28,450	28,450
Communications	47,704	38,132	46,166	46,166
Rentals	0	66	66	66
Professional & Scientific Services	4,100	20	4,025	4,025
Outside Services	24,505	28,044	23,300	23,300
Intra-State Transfers	2,295	65	65	65
Advertising & Publicity	500	35	35	35
Outside Repairs/Service	0	20	20	20
Attorney General Reimbursements	250	20	20	20
Auditor of State Reimbursements	1,200	1,523	1,523	1,523
Reimbursement to Other Agencies	150,771	142,404	137,575	137,575
ITS Reimbursements	277,649	191,907	174,433	174,433
Workers Comp. Reimbursement	7,555	9,620	10,917	10,917
IT Outside Services	0	2,258	2,443	2,443
Equipment	0	20	20	20
Office Equipment	449	2,798	309	309
Equipment - Non-Inventory	482	3,134	801	801
IT Equipment	8,817	38,635	23,180	23,180
Other Expense & Obligations	195	50	55	55
Fees	0	5	15	15
8.31 Reduction	0	-35,225	0	-228,352
Balance Carry Forward (Approps)	17,298	0	0	0
Reversions	17,298	0	0	0
Total Disposition of Resources	<u>\$ 3,839,138</u>	<u>\$ 3,793,647</u>	<u>\$ 3,876,234</u>	<u>\$ 3,647,882</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (4270Q630001) Administrative Hearings Div.
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 680,533	\$ 708,962	\$ 787,705	\$ 710,310
Chapter 8.31 Reductions	0	-12,149	0	0
Salary Adjustment	28,429	78,743	0	0
	<u>708,962</u>	<u>775,556</u>	<u>787,705</u>	<u>710,310</u>
Other Resources				
Balance Brought Forward (Approps)	88,871	22,248	0	0
Receipts				
Intra State Receipts	2,081,393	1,974,793	1,974,793	1,974,793
Refunds & Reimbursements	18,981	62,570	62,570	62,570
	<u>2,100,374</u>	<u>2,037,363</u>	<u>2,037,363</u>	<u>2,037,363</u>
Total Resources	<u>\$ 2,898,207</u>	<u>\$ 2,835,167</u>	<u>\$ 2,825,068</u>	<u>\$ 2,747,673</u>
FTE	<u>23.26</u>	<u>24.00</u>	<u>24.00</u>	<u>24.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,617,681	\$ 2,692,812	\$ 2,692,812	\$ 2,692,812
Personal Travel In State	1,245	1,150	650	650
State Vehicle Operation	0	225	225	225
Depreciation	0	179	179	179
Personal Travel Out of State	2,333	3,100	2,600	2,600
Office Supplies	24,126	18,150	17,650	17,650
Equipment Maintenance Supplies	160	90	90	90
Other Supplies	3,019	4,225	4,225	4,225
Printing & Binding	5,480	5,937	5,937	5,937
Postage	19,579	17,000	17,000	17,000

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (4270Q630001) Administrative Hearings Div.
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Communications	39,760	44,950	44,950	44,950
Rentals	0	25	25	25
Professional & Scientific Services	0	150	150	150
Outside Services	24,241	16,950	16,950	16,950
Intra-State Transfers	0	20	20	20
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	0	150	150	150
Auditor of State Reimbursements	1,771	1,000	1,000	1,000
Reimbursement to Other Agencies	28,093	5,250	4,750	4,750
ITS Reimbursements	72,642	5,210	4,710	4,710
Workers Comp. Reimbursement	4,544	5,700	5,700	5,700
IT Outside Services	0	685	185	185
Equipment	399	300	300	300
Office Equipment	0	1,010	510	510
Equipment - Non-Inventory	2,310	1,760	1,260	1,260
IT Equipment	5,677	20,068	1,820	1,820
Other Expense & Obligations	650	1,120	1,120	1,120
8.31 Reduction	0	-12,149	0	-77,395
Balance Carry Forward (Approps)	22,248	0	0	0
Reversions	22,248	0	0	0
Total Disposition of Resources	<u>\$ 2,898,207</u>	<u>\$ 2,835,167</u>	<u>\$ 2,825,068</u>	<u>\$ 2,747,673</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (4270Q640001) Investigations Division
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,526,415	\$ 1,599,591	\$ 1,689,221	\$ 1,523,738
Chapter 8.31 Reductions	0	-25,531	0	0
Salary Adjustment	73,176	89,630	0	0
	<u>1,599,591</u>	<u>1,663,690</u>	<u>1,689,221</u>	<u>1,523,738</u>
Other Resources				
Balance Brought Forward (Funds)	0	0	10	10
Balance Brought Forward (Approps)	90,022	12,866	0	0
	<u>90,022</u>	<u>12,866</u>	<u>10</u>	<u>10</u>
Receipts				
Federal Support	689,364	777,930	777,930	777,930
Intra State Receipts	1,613,049	2,000,796	2,000,796	2,000,796
Refunds & Reimbursements	491,751	50,876	50,876	50,876
	<u>2,794,164</u>	<u>2,829,602</u>	<u>2,829,602</u>	<u>2,829,602</u>
Total Resources	<u>\$ 4,483,776</u>	<u>\$ 4,506,158</u>	<u>\$ 4,518,833</u>	<u>\$ 4,353,350</u>
FTE				
	<u>48.02</u>	<u>50.00</u>	<u>50.00</u>	<u>50.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,619,171	\$ 3,928,616	\$ 3,928,616	\$ 3,928,616
Personal Travel In State	63,935	58,050	57,450	57,450
State Vehicle Operation	78,788	57,590	57,590	57,590
Depreciation	90,227	74,149	67,549	67,549
Personal Travel Out of State	17,161	13,920	13,920	13,920
Office Supplies	21,442	21,340	21,340	21,340
Equipment Maintenance Supplies	635	520	1,120	1,120

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (4270Q640001) Investigations Division
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	5,094	4,810	7,410	7,410
Printing & Binding	1,957	945	1,145	1,145
Postage	15,489	10,360	11,160	11,160
Communications	78,986	59,200	60,200	60,200
Rentals	2,467	3,010	3,010	3,010
Utilities	0	20	20	20
Professional & Scientific Services	6,103	4,020	4,020	4,020
Outside Services	24,765	15,160	15,160	15,160
Intra-State Transfers	0	48	48	48
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	-324	70	70	70
Attorney General Reimbursements	261,033	223,774	223,774	223,774
Auditor of State Reimbursements	2,288	1,536	1,536	1,536
Reimbursement to Other Agencies	21,744	16,900	15,900	15,900
ITS Reimbursements	62,644	5,900	4,900	4,900
Workers Comp. Reimbursement	9,285	9,775	9,775	9,775
IT Outside Services	0	1,145	145	145
Equipment	2,121	155	155	155
Office Equipment	9,080	1,165	165	165
Equipment - Non-Inventory	660	1,654	654	654
IT Equipment	62,493	17,781	11,925	11,925
Other Expense & Obligations	800	41	41	41
Fees	0	10	10	10
8.31 Reduction	0	-25,531	0	-165,483
Balance Carry Forward (Approps)	12,866	0	0	0
Reversions	12,866	0	0	0
Total Disposition of Resources	<u>\$ 4,483,776</u>	<u>\$ 4,506,158</u>	<u>\$ 4,518,833</u>	<u>\$ 4,353,350</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (4270Q650001) Health Facilities Division
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,412,647	\$ 2,498,437	\$ 2,601,967	\$ 2,344,271
Chapter 8.31 Reductions	0	-42,316	0	0
Salary Adjustment	85,790	103,530	0	0
	<u>2,498,437</u>	<u>2,559,651</u>	<u>2,601,967</u>	<u>2,344,271</u>
Other Resources				
Balance Brought Forward (Funds)	0	0	10	10
Balance Brought Forward (Approps)	115,408	219,070	0	0
	<u>115,408</u>	<u>219,070</u>	<u>10</u>	<u>10</u>
Receipts				
Federal Support	2,269,378	3,437,595	3,437,595	3,437,595
Intra State Receipts	9,031,358	9,936,741	9,936,741	9,936,741
Refunds & Reimbursements	0	241	241	241
	<u>11,300,736</u>	<u>13,374,577</u>	<u>13,374,577</u>	<u>13,374,577</u>
Total Resources	<u>\$ 13,914,581</u>	<u>\$ 16,153,298</u>	<u>\$ 15,976,554</u>	<u>\$ 15,718,858</u>
FTE				
	<u>127.47</u>	<u>140.75</u>	<u>140.75</u>	<u>140.75</u>
Disposition of Resources				
Personal Services-Salaries	\$ 10,112,835	\$ 11,607,881	\$ 11,607,881	\$ 11,607,881
Personal Travel In State	726,178	691,574	688,574	688,574
State Vehicle Operation	170,484	179,351	181,351	181,351
Depreciation	281,688	334,428	334,428	334,428
Personal Travel Out of State	80,283	102,124	102,624	102,624
Office Supplies	81,005	84,545	79,545	79,545
Facility Maintenance Supplies	0	565	565	565

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (4270Q650001) Health Facilities Division
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Equipment Maintenance Supplies	9,309	7,265	7,265	7,265
Professional & Scientific Supplies	240	565	565	565
Other Supplies	10,687	10,114	10,114	10,114
Printing & Binding	16,246	11,213	11,213	11,213
Food	0	565	565	565
Postage	26,604	26,330	27,330	27,330
Communications	207,953	197,117	198,117	198,117
Rentals	5,943	6,770	6,770	6,770
Utilities	0	155	155	155
Professional & Scientific Services	61,027	130,609	130,609	130,609
Outside Services	104,026	104,948	105,448	105,448
Intra-State Transfers	667,618	1,258,707	1,248,407	1,248,407
Advertising & Publicity	12,112	21,643	21,643	21,643
Outside Repairs/Service	695	12,915	12,915	12,915
Attorney General Reimbursements	34,430	35,480	35,480	35,480
Auditor of State Reimbursements	10,597	15,058	16,058	16,058
Reimbursement to Other Agencies	62,541	77,807	73,607	73,607
ITS Reimbursements	217,272	243,148	239,148	239,148
Workers Comp. Reimbursement	26,612	41,890	42,390	42,390
IT Outside Services	14,577	166,680	161,680	161,680
Equipment	6,017	32,453	32,453	32,453
Office Equipment	21,873	51,405	46,405	46,405
Equipment - Non-Inventory	3,287	29,540	24,540	24,540
IT Equipment	201,944	388,427	204,367	204,367
Other Expense & Obligations	43	70,675	70,675	70,675
Health Reimbursements & Aids	223,298	253,667	253,667	253,667
8.31 Reduction	0	-42,316	0	-257,696
Appropriation Transfer	79,015	0	0	0
Balance Carry Forward (Approps)	219,070	0	0	0
Reversions	219,071	0	0	0
Total Disposition of Resources	<u>\$ 13,914,581</u>	<u>\$ 16,153,298</u>	<u>\$ 15,976,554</u>	<u>\$ 15,718,858</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (4270Q510001) Employment Appeal Board
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 56,294	\$ 58,117	\$ 60,047	\$ 53,972
Chapter 8.31 Reductions	0	-1,114	0	0
Salary Adjustment	1,823	1,930	0	0
	<u>58,117</u>	<u>58,933</u>	<u>60,047</u>	<u>53,972</u>
Other Resources				
Balance Brought Forward (Funds)	0	0	10	10
Balance Brought Forward (Approps)	7,510	14,197	0	0
	<u>7,510</u>	<u>14,197</u>	<u>10</u>	<u>10</u>
Receipts				
Intra State Receipts	1,070,874	1,333,253	1,333,253	1,333,253
Refunds & Reimbursements	235	490	490	490
	<u>1,071,109</u>	<u>1,333,743</u>	<u>1,333,743</u>	<u>1,333,743</u>
Total Resources	<u>\$ 1,136,736</u>	<u>\$ 1,406,873</u>	<u>\$ 1,393,800</u>	<u>\$ 1,387,725</u>
FTE	<u>13.98</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,009,036	\$ 1,066,976	\$ 1,066,976	\$ 1,066,976
Personal Travel In State	387	3,500	3,300	3,300
State Vehicle Operation	0	1,650	1,650	1,650
Depreciation	0	1,650	1,650	1,650
Personal Travel Out of State	0	4,260	4,250	4,250
Office Supplies	19,049	26,000	26,000	26,000
Facility Maintenance Supplies	0	700	700	700
Equipment Maintenance Supplies	0	2,950	2,950	2,950

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (4270Q510001) Employment Appeal Board
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	0	300	300	300
Other Supplies	2,135	5,650	5,650	5,650
Printing & Binding	5,221	2,250	2,250	2,250
Food	0	200	200	200
Postage	7,113	5,575	5,575	5,575
Communications	9,577	14,500	14,500	14,500
Rentals	1,139	17,600	17,600	17,600
Utilities	0	1,600	1,600	1,600
Professional & Scientific Services	-10	7,110	7,110	7,110
Outside Services	6,135	27,310	27,310	27,310
Intra-State Transfers	0	1,100	1,100	1,100
Advertising & Publicity	0	1,100	1,100	1,100
Outside Repairs/Service	0	1,100	1,100	1,100
Attorney General Reimbursements	0	1,100	1,100	1,100
Auditor of State Reimbursements	1,205	1,900	1,900	1,900
Reimbursement to Other Agencies	21,681	44,000	44,000	44,000
ITS Reimbursements	8,957	2,450	2,350	2,350
Workers Comp. Reimbursement	2,963	4,550	4,550	4,550
IT Outside Services	0	13,150	13,050	13,050
Equipment	0	2,000	2,000	2,000
Office Equipment	0	1,840	1,740	1,740
Equipment - Non-Inventory	0	1,850	1,750	1,750
IT Equipment	13,593	59,552	45,975	45,975
Other Expense & Obligations	61	80,514	80,514	80,514
Fees	100	2,000	2,000	2,000
8.31 Reduction	0	-1,114	0	-6,075
Balance Carry Forward (Approps)	14,197	0	0	0
Reversions	14,197	0	0	0
Total Disposition of Resources	<u>\$ 1,136,736</u>	<u>\$ 1,406,873</u>	<u>\$ 1,393,800</u>	<u>\$ 1,387,725</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (4270Q500001) Child Advocacy Board
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,629,308	\$ 2,751,058	\$ 2,965,468	\$ 2,674,696
Chapter 8.31 Reductions	0	-45,101	0	0
Salary Adjustment	121,750	214,410	0	0
	<u>2,751,058</u>	<u>2,920,367</u>	<u>2,965,468</u>	<u>2,674,696</u>
Other Resources				
Balance Brought Forward (Funds)	0	0	10	10
Balance Brought Forward (Approps)	6,354	41,251	0	0
	<u>6,354</u>	<u>41,251</u>	<u>10</u>	<u>10</u>
Receipts				
Intra State Receipts	570,847	535,256	535,256	535,256
Refunds & Reimbursements	50,000	52,295	52,295	52,295
	<u>620,847</u>	<u>587,551</u>	<u>587,551</u>	<u>587,551</u>
Total Resources	<u>\$ 3,378,259</u>	<u>\$ 3,549,169</u>	<u>\$ 3,553,029</u>	<u>\$ 3,262,257</u>
FTE	<u>39.71</u>	<u>45.12</u>	<u>45.12</u>	<u>45.12</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,551,916	\$ 2,885,374	\$ 2,885,374	\$ 2,885,374
Personal Travel In State	133,804	139,149	109,149	109,149
State Vehicle Operation	0	5	5	5
Depreciation	0	5	5	5
Personal Travel Out of State	4,433	2,910	2,910	2,910
Office Supplies	63,311	44,045	44,045	44,045
Facility Maintenance Supplies	270	250	250	250
Equipment Maintenance Supplies	4,414	4,150	4,150	4,150

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (4270Q500001) Child Advocacy Board
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	1,653	900	900	900
Printing & Binding	5,030	4,798	4,798	4,798
Food	2,515	1,000	1,000	1,000
Postage	60,006	59,000	59,000	59,000
Communications	55,383	53,716	53,716	53,716
Rentals	59,479	56,039	56,039	56,039
Utilities	7,704	7,700	7,700	7,700
Professional & Scientific Services	137,328	123,893	123,893	123,893
Outside Services	24,601	35,932	35,932	35,932
Intra-State Transfers	102,849	102,796	102,796	102,796
Advertising & Publicity	2,285	2,400	2,400	2,400
Outside Repairs/Service	414	150	150	150
Auditor of State Reimbursements	531	600	600	600
Reimbursement to Other Agencies	27,845	20,956	20,956	20,956
ITS Reimbursements	8,835	11,573	11,332	11,332
Workers Comp. Reimbursement	8,913	8,450	8,450	8,450
IT Outside Services	0	2,779	29	29
Equipment	495	0	0	0
Office Equipment	12,156	5,010	2,260	2,260
Equipment - Non-Inventory	2,248	3,652	902	902
IT Equipment	17,299	17,038	14,288	14,288
8.31 Reduction	0	-45,101	0	-290,772
Balance Carry Forward (Approps)	41,251	0	0	0
Reversions	41,291	0	0	0
Total Disposition of Resources	<u>\$ 3,378,259</u>	<u>\$ 3,549,169</u>	<u>\$ 3,553,029</u>	<u>\$ 3,262,257</u>

Department of Management

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (640) Management, Department of
Budget Unit: (5320D010001) Management Departmental Oper.
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,031,168	\$ 3,178,337	\$ 3,372,388	\$ 3,042,135
Chapter 8.31 Reductions	0	-50,842	0	0
Salary Adjustment	147,169	194,051	0	0
	<u>3,178,337</u>	<u>3,321,546</u>	<u>3,372,388</u>	<u>3,042,135</u>
Other Resources				
Balance Brought Forward (Approps)	0	17,105	0	0
Receipts				
Intra State Receipts	2,363,123	936,000	481,000	481,000
Reimbursement from Other Agencies	1,340	0	0	0
	<u>2,364,463</u>	<u>936,000</u>	<u>481,000</u>	<u>481,000</u>
Total Resources	<u>\$ 5,542,800</u>	<u>\$ 4,274,651</u>	<u>\$ 3,853,388</u>	<u>\$ 3,523,135</u>
FTE	<u>30.63</u>	<u>38.50</u>	<u>37.50</u>	<u>37.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,245,609	\$ 3,574,684	\$ 3,574,684	\$ 3,574,684
Personal Travel In State	36,418	5,693	5,693	5,693
Personal Travel Out of State	23,005	13,000	13,000	13,000
Office Supplies	39,707	36,400	36,400	36,400
Printing & Binding	25,605	9,700	9,700	9,700
Postage	7,675	7,200	7,200	7,200
Communications	27,826	23,500	23,500	23,500
Rentals	3,775	1,500	1,500	1,500
Professional & Scientific Services	1,517,895	496	496	496
Outside Services	270,624	457,007	17,007	17,007

STATE OF IOWA

Fiscal Year 2010 Annual Budget

SPECIAL DEPARTMENT: (640) Management, Department of
 Budget Unit: (5320D010001) Management Departmental Oper.

Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	122,165	1,000	1,000	1,000
Advertising & Publicity	295	0	0	0
Reimbursement to Other Agencies	39,041	78,116	71,116	71,116
ITS Reimbursements	108,466	64,400	57,400	57,400
Office Equipment	6,021	3,100	3,100	3,100
IT Equipment	30,461	28,305	11,200	11,200
Other Expense & Obligations	4,000	21,392	20,392	20,392
8.31 Reduction	0	-50,842	0	-330,253
Balance Carry Forward (Approps)	17,105	0	0	0
Reversions	17,105	0	0	0
Total Disposition of Resources	<u>\$ 5,542,800</u>	<u>\$ 4,274,651</u>	<u>\$ 3,853,388</u>	<u>\$ 3,523,135</u>

STATE OF IOWA

Fiscal Year 2010 Annual Budget

SPECIAL DEPARTMENT: (640) Management, Department of

Budget Unit: (5320D080001) Local Government Innovation Fund

Schedule 6

	<u>Fiscal Year 2008 Actual</u>	<u>Fiscal Year 2009 Estimated</u>	<u>Fiscal Year 2010 Department Request</u>	<u>Fiscal Year 2010 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 300,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Intra-State Transfers	<u>\$ 300,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Iowa Public Employees Retirement System

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (700) IPERS Administration
 Budget Unit: (5530D360791) IPERS Administration
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 17,063,076	\$ 17,313,766	\$ 18,001,480	\$ 18,001,480
Salary Adjustment	222,390	530,897	0	0
	<u>17,285,466</u>	<u>17,844,663</u>	<u>18,001,480</u>	<u>18,001,480</u>
Receipts				
Other	97,488	125,800	188,842	188,842
Total Resources	<u>\$ 17,382,954</u>	<u>\$ 17,970,463</u>	<u>\$ 18,190,322</u>	<u>\$ 18,190,322</u>
FTE	<u>81.93</u>	<u>95.13</u>	<u>95.13</u>	<u>95.13</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,893,940	\$ 7,599,449	\$ 7,750,321	\$ 7,750,321
Personal Travel In State	55,211	74,700	70,720	70,720
Personal Travel Out of State	52,376	149,850	149,450	149,450
Office Supplies	74,116	80,020	111,910	111,910
Facility Maintenance Supplies	7,274	7,840	7,340	7,340
Printing & Binding	176,109	381,917	227,823	227,823
Postage	399,970	413,124	428,915	428,915
Communications	379,199	418,397	196,603	196,603
Rentals	4,971	13,200	5,025	5,025
Utilities	75,295	71,400	72,500	72,500
Professional & Scientific Services	1,164,990	1,916,863	762,775	762,775
Outside Services	527,567	792,710	341,083	341,083
Advertising & Publicity	410	2,000	9,700	9,700
Outside Repairs/Service	8,085	8,500	14,520	14,520
Auditor of State Reimbursements	76,707	112,700	84,176	84,176

STATE OF IOWA

Fiscal Year 2010 Annual Budget

SPECIAL DEPARTMENT: (700) IPERS Administration

Budget Unit: (5530D360791) IPERS Administration

Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	53,632	79,960	126,437	126,437
ITS Reimbursements	333,718	366,337	499,640	499,640
IT Outside Services	1,893,278	4,755,699	6,626,069	6,626,069
Office Equipment	14,688	37,500	26,040	26,040
Equipment - Non-Inventory	53,460	9,000	24,500	24,500
IT Equipment	1,119,228	629,897	624,475	624,475
Other Expense & Obligations	38,942	49,400	30,300	30,300
Reversions	3,979,787	0	0	0
Total Disposition of Resources	<u>\$ 17,382,954</u>	<u>\$ 17,970,463</u>	<u>\$ 18,190,322</u>	<u>\$ 18,190,322</u>

Department of Revenue

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (810) Revenue, Department of
 Budget Unit: (6250T010001) Revenue, Department of
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 25,301,646	\$ 26,472,699	\$ 27,301,255	\$ 24,620,697
Chapter 8.31 Reductions	0	-418,555	0	0
Salary Adjustment	1,171,053	828,556	0	0
	<u>26,472,699</u>	<u>26,882,700</u>	<u>27,301,255</u>	<u>24,620,697</u>
Other Resources				
Balance Brought Forward (Approps)	889,897	602,401	0	0
Receipts				
Intra State Receipts	10,180,784	10,874,723	10,428,869	10,428,869
Reimbursement from Other Agencies	2,500,845	1,994,850	1,969,850	1,969,850
Refunds & Reimbursements	4,069	5,500	5,550	5,550
Other Sales & Services	1,860	3,000	3,000	3,000
	<u>12,687,558</u>	<u>12,878,073</u>	<u>12,407,269</u>	<u>12,407,269</u>
Total Resources	<u>\$ 40,050,155</u>	<u>\$ 40,363,174</u>	<u>\$ 39,708,524</u>	<u>\$ 37,027,966</u>
FTE	<u>365.68</u>	<u>380.27</u>	<u>372.10</u>	<u>372.10</u>
Disposition of Resources				
Personal Services-Salaries	\$ 26,543,882	\$ 28,729,849	\$ 28,444,925	\$ 28,444,925
Personal Travel In State	120,004	121,000	121,000	121,000
State Vehicle Operation	44,300	65,000	65,000	65,000
Depreciation	33,313	36,531	36,531	36,531
Personal Travel Out of State	122,599	165,900	165,900	165,900
Office Supplies	268,712	256,449	243,549	243,549
Equipment Maintenance Supplies	25,025	27,250	27,250	27,250
Printing & Binding	211,319	255,915	232,650	232,650

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (810) Revenue, Department of
Budget Unit: (6250T010001) Revenue, Department of
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Postage	1,273,339	1,107,414	1,195,822	1,195,822
Communications	651,976	683,500	675,000	675,000
Rentals	506,344	519,430	520,430	520,430
Utilities	12,731	14,925	14,925	14,925
Professional & Scientific Services	440,171	378,850	378,850	378,850
Outside Services	2,439,677	2,682,600	2,682,600	2,682,600
Advertising & Publicity	49,430	44,500	44,500	44,500
Outside Repairs/Service	27,089	10,500	10,550	10,550
Attorney General Reimbursements	605,880	663,762	663,762	663,762
Reimbursement to Other Agencies	981,015	478,203	458,203	458,203
ITS Reimbursements	1,776,479	2,075,238	1,586,674	1,586,674
IT Outside Services	1,194,192	1,131,945	864,355	864,355
Office Equipment	22,459	10,000	10,000	10,000
Equipment - Non-Inventory	106,755	78,000	35,500	35,500
IT Equipment	1,116,544	1,138,668	1,124,248	1,124,248
Claims	5,250	0	0	0
Other Expense & Obligations	29,319	31,300	31,300	31,300
Fees	88,423	75,000	75,000	75,000
8.31 Reduction	0	-418,555	0	-2,680,558
Balance Carry Forward (Approps)	602,401	0	0	0
Reversions	751,526	0	0	0
Total Disposition of Resources	<u>\$ 40,050,155</u>	<u>\$ 40,363,174</u>	<u>\$ 39,708,524</u>	<u>\$ 37,027,966</u>

STATE OF IOWA

Fiscal Year 2010 Annual Budget

SPECIAL DEPARTMENT: (810) Revenue, Department of

Budget Unit: (6250T150001) Tax Amnesty-Auditing and Enforcement

Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 150,000	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Personal Services-Salaries	\$ 20,850	\$ 0	\$ 0	\$ 0
Reversions	129,150	0	0	0
Total Disposition of Resources	\$ 150,000	\$ 0	\$ 0	\$ 0

Secretary of State

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (820) Secretary of State
Budget Unit: (6350D710001) Admin/Elections/Voter Reg
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,331,015	\$ 1,499,063	\$ 1,570,608	\$ 1,416,903
Chapter 8.31 Reductions	0	-23,569	0	0
Salary Adjustment	39,048	71,545	0	0
	<u>1,370,063</u>	<u>1,547,039</u>	<u>1,570,608</u>	<u>1,416,903</u>
Other Resources				
Balance Brought Forward (Approps)	0	627	0	0
Receipts				
Refunds & Reimbursements	20,325	60,000	60,000	60,000
Total Resources	<u>\$ 1,390,388</u>	<u>\$ 1,607,666</u>	<u>\$ 1,630,608</u>	<u>\$ 1,476,903</u>
FTE	<u>13.50</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,046,578	\$ 1,323,228	\$ 1,323,228	\$ 1,323,228
Personal Travel In State	10,656	15,000	15,000	15,000
Personal Travel Out of State	21,226	20,000	25,000	25,000
Office Supplies	37,488	26,000	35,000	35,000
Equipment Maintenance Supplies	35	50	50	50
Other Supplies	85	100	100	100
Printing & Binding	32,869	21,927	35,000	35,000
Postage	67,748	174,103	75,000	75,000
Communications	17,338	18,627	20,000	20,000
Rentals	183	500	2,500	2,500
Professional & Scientific Services	3,498	3,000	3,000	3,000
Outside Services	68,010	5,000	50,000	50,000

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (820) Secretary of State
 Budget Unit: (6350D710001) Admin/Elections/Voter Reg
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	9,664	5,000	5,000	5,000
Outside Repairs/Service	0	50	50	50
Reimbursement to Other Agencies	4,666	5,000	5,000	5,000
ITS Reimbursements	1,020	2,500	2,250	2,250
Workers Comp. Reimbursement	0	50	50	50
IT Outside Services	0	5,000	25,000	25,000
Equipment	621	50	50	50
Office Equipment	6,837	50	10	10
IT Equipment	47,603	5,000	8,320	8,320
Other Expense & Obligations	626	1,000	1,000	1,000
8.31 Reduction	0	-23,569	0	-153,705
Appropriation Transfer	12,382	0	0	0
Balance Carry Forward (Approps)	627	0	0	0
Reversions	627	0	0	0
Total Disposition of Resources	<u>\$ 1,390,388</u>	<u>\$ 1,607,666</u>	<u>\$ 1,630,608</u>	<u>\$ 1,476,903</u>

STATE OF IOWA
Fiscal Year 2010 Annual Budget
SPECIAL DEPARTMENT: (820) Secretary of State
Budget Unit: (6350D730001) Secretary of State-Business Services
Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,818,716	\$ 2,012,018	\$ 2,058,584	\$ 1,857,135
Chapter 8.31 Reductions	0	-30,879	0	0
Salary Adjustment	193,302	46,566	0	0
	<u>2,012,018</u>	<u>2,027,705</u>	<u>2,058,584</u>	<u>1,857,135</u>
Other Resources				
Balance Brought Forward (Approps)	532	30	0	0
Receipts				
Refunds & Reimbursements	15,930	150,000	150,000	150,000
Total Resources	<u>\$ 2,028,480</u>	<u>\$ 2,177,735</u>	<u>\$ 2,208,584</u>	<u>\$ 2,007,135</u>
FTE	<u>22.77</u>	<u>25.00</u>	<u>27.00</u>	<u>27.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,584,933	\$ 1,768,791	\$ 1,788,791	\$ 1,788,791
Personal Travel In State	83	7,500	5,000	5,000
Personal Travel Out of State	3,950	10,000	7,500	7,500
Office Supplies	32,078	35,000	25,000	25,000
Equipment Maintenance Supplies	3,068	4,230	3,000	3,000
Other Supplies	0	500	50	50
Printing & Binding	1,448	10,000	2,500	2,500
Postage	135,280	120,000	135,000	135,000
Communications	15,463	18,000	15,000	15,000
Rentals	4,000	10,000	4,000	4,000
Professional & Scientific Services	2,819	5,000	4,000	4,000
Outside Services	24,088	15,000	20,000	20,000

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (820) Secretary of State
 Budget Unit: (6350D730001) Secretary of State-Business Services
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	11,474	15,000	2,693	2,693
Outside Repairs/Service	0	2,500	2,500	2,500
Reimbursement to Other Agencies	52,241	50,000	53,000	53,000
ITS Reimbursements	22,764	25,000	23,000	23,000
Workers Comp. Reimbursement	0	50	50	50
IT Outside Services	5,274	10,000	5,000	5,000
Equipment	0	1,500	1,500	1,500
Office Equipment	5,415	10,000	1,000	1,000
IT Equipment	79,896	65,000	65,000	65,000
Other Expense & Obligations	44,118	25,543	45,000	45,000
Refunds-Other	30	0	0	0
8.31 Reduction	0	-30,879	0	-201,449
Balance Carry Forward (Approps)	30	0	0	0
Reversions	30	0	0	0
Total Disposition of Resources	<u>\$ 2,028,480</u>	<u>\$ 2,177,735</u>	<u>\$ 2,208,584</u>	<u>\$ 2,007,135</u>

Treasurer of State

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (910) Treasurer of State
 Budget Unit: (6550D860001) Treasurer - General Office
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 962,520	\$ 1,027,970	\$ 1,104,411	\$ 995,449
Chapter 8.31 Reductions	0	-17,515	0	0
Salary Adjustment	65,450	76,441	0	0
	<u>1,027,970</u>	<u>1,086,896</u>	<u>1,104,411</u>	<u>995,449</u>
Other Resources				
Balance Brought Forward (Approps)	41,874	63,272	0	0
Receipts				
Intra State Receipts	609,341	595,261	595,261	595,261
Refunds & Reimbursements	494,016	525,000	525,000	525,000
	<u>1,103,357</u>	<u>1,120,261</u>	<u>1,120,261</u>	<u>1,120,261</u>
Total Resources	<u>\$ 2,173,201</u>	<u>\$ 2,270,429</u>	<u>\$ 2,224,672</u>	<u>\$ 2,115,710</u>
FTE	<u>24.50</u>	<u>29.00</u>	<u>28.80</u>	<u>28.80</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,802,079	\$ 2,034,759	\$ 2,034,759	\$ 2,034,759
Personal Travel In State	2,840	3,000	2,000	2,000
Personal Travel Out of State	19,752	10,000	10,000	10,000
Office Supplies	14,499	33,000	23,000	23,000
Printing & Binding	4,592	6,000	5,000	5,000
Postage	15,071	14,000	13,000	13,000
Communications	17,863	18,000	17,000	17,000
Professional & Scientific Services	42,887	46,000	20,000	20,000
Outside Services	28,004	21,000	20,000	20,000
Advertising & Publicity	3,102	3,000	3,000	3,000

STATE OF IOWA
 Fiscal Year 2010 Annual Budget
 SPECIAL DEPARTMENT: (910) Treasurer of State
 Budget Unit: (6550D860001) Treasurer - General Office
 Schedule 6

	Fiscal Year 2008 Actual	Fiscal Year 2009 Estimated	Fiscal Year 2010 Department Request	Fiscal Year 2010 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	101	0	0	0
Reimbursement to Other Agencies	30,171	32,500	32,500	32,500
ITS Reimbursements	41,590	50,500	40,500	40,500
Workers Comp. Reimbursement	0	913	913	913
Office Equipment	11,319	1,500	1,500	1,500
Equipment - Non-Inventory	0	500	500	500
IT Equipment	12,787	1,000	1,000	1,000
8.31 Reduction	0	-17,515	0	-108,962
Balance Carry Forward (Approps)	63,272	0	0	0
Reversions	63,272	0	0	0
Balance Carry Forward (Funds)	0	12,272	0	0
Total Disposition of Resources	<u>\$ 2,173,201</u>	<u>\$ 2,270,429</u>	<u>\$ 2,224,672</u>	<u>\$ 2,115,710</u>