

Special Department

Special Department Name

Department

General Fund Use Total
Agriculture and Land Stewardship Total
Attorney General Total
Blind, Iowa Commission for the Total
Civil Rights Commission Total
College Student Aid Commission Total
Commerce, Department of Total
Corrections, Department of Total
Cultural Affairs, Department of Total
Economic Development, Department of Total
Iowa Finance Authority Total
Education, Department of Total
Elder Affairs, Department of Total
Iowa Workforce Development Total
Iowa Telecommunications & Technology Commission Total
Governor's Office of Drug Control Policy Total
Public Health, Department of Total
Human Rights, Department of Total
Human Services, Department of Total
Inspections & Appeals, Department of Total
Judicial Branch Total
Management, Department of Total
Natural Resources, Department of Total
Public Defense, Department of Total
Public Safety, Department of Total
Regents, Board of Total
Secretary of State Total
Transportation, Department of Total
Treasurer of State Total
Veterans Affairs, Department of Total
Cultural Affairs Capital Total
Natural Resources Capital Total
Public Defense Capital Total
Veterans Affairs Capitals Total
Blind Capitals, Department for the Total
Grand Total

Department Name

Fund

Fund Name

Appropriation

Appropriation Name

Object Class Name

Actual FY 2007	Actual FY 2008	Estimate FY 2009	Dept FY 2010	Gov FY 2010
	4,926,306.15	0.00	0.00	0.00
	7,426,830.59	8,161,354.00	8,096,494.00	8,096,494.00
	8,507,804.57	8,926,174.00	8,179,659.00	8,179,659.00
	7,531,021.11	8,068,449.00	7,348,083.00	7,348,083.00
	843,047.00	884,387.00	992,000.00	992,000.00
	54,484,172.70	31,309,532.00	31,309,532.00	31,309,532.00
	895,384.88	671,678.00	671,678.00	671,678.00
	1,036,195.76	656,701.00	431,699.00	431,699.00
	1,247,614.53	1,560,138.00	1,460,138.00	1,460,138.00
	35,208,333.04	73,571,458.00	33,008,018.00	33,008,018.00
	1,464,676.00	1,577,215.00	0.00	0.00
	422,901,284.97	449,742,442.00	453,132,384.00	453,132,384.00
	17,662,662.95	17,335,144.00	16,886,182.00	16,886,182.00
	422,722,354.40	476,859,945.61	457,357,230.00	457,357,230.00
	19,317.56	0.00	0.00	0.00
	4,505,667.78	1,029,212.00	2,433,479.00	2,433,479.00
	107,774,772.37	108,557,408.00	105,803,697.00	105,803,697.00
	57,892,520.87	52,395,424.00	52,331,346.00	52,331,346.00
	2,405,904,586.93	2,647,526,884.00	2,858,752,195.00	2,860,299,650.00
	3,134,780.53	4,372,574.00	4,408,424.00	4,408,424.00
	990,778.34	1,141,389.00	1,224,991.00	1,224,991.00
	0.00	0.00	0.00	0.00
	39,128,761.95	35,170,960.00	35,178,718.00	35,178,718.00
	103,708,564.98	144,213,882.86	201,765,157.00	201,765,157.00
	8,993,189.88	9,757,366.00	7,008,826.00	7,008,826.00
	401,213,947.00	411,979,501.00	16,329,659.00	15,584,331.00
	5,121.30	175,000.00	0.00	0.00
	421,495,530.08	259,508,000.00	259,297,000.00	259,297,000.00
	472,462.15	350,000.00	350,000.00	350,000.00
	16,364,789.94	16,418,875.00	16,972,898.00	16,972,898.00
	0.00	0.00	0.00	0.00
	363,893.37	0.00	0.00	0.00
	0.00	512.00	60.00	60.00
	5,680,455.39	2,492,717.14	11,137,643.00	11,137,643.00
	0.00	0.00	0.00	0.00
	4,564,506,829.07	4,774,414,322.61	4,591,867,190.00	4,592,669,317.00

Federal Funds

Department Name	Purpose	Actual FY 2007	Actual FY 2008	CY Estimate FY 2009	Gov Total Req FY 2010
Elder Affairs, Department of	Aging Programs	\$ 17,958,009	\$ 17,662,663	\$ 17,335,144	\$ 16,886,182
Human Services - General Administration	General Administration	26,169,051	27,282,516	31,425,615	33,202,459
Human Services - General Administration	Child Abuse Project	1,055,800	659,500	1,215,217	1,215,217
Human Services - General Administration	Community MH Block Grant	3,495,000	3,326,050	3,500,167	3,500,167
Human Services - General Administration	IV-E Independent Living Grant	2,048,371	2,126,369	2,478,522	2,478,522
Human Services - General Administration	Commodities	482,808	373,916	332,440	332,440
Human Services - General Administration	Commodity Supplemental Feeding/Elderly	213,484	198,811	309,557	309,557
Human Services - General Administration	MH/MR Federal Grants	315,057	1,134,494	2,468,632	2,468,632
Human Services - General Administration	FEMA	150,000	6,475,918	292,500	292,500
Human Services - General Administration	FEMA Mental Health	211,763	(1,716)	620,000	-
Human Services - General Administration	Food Assistance Access Grant	370,000	68,616	-	-
Human Services - General Administration	MH Services for the Homeless-Path	340,370	180,000	300,000	300,000
Human Services - General Administration	Medicare/Medicaid Institution Clearing	-	40,441	100,000	100,000
Human Services - Field Operations	Field Operations	61,848,802	64,240,633	68,523,450	68,444,034
Human Services - Field Operations	Child Support Recoveries	24,681,895	16,387,021	41,862,214	41,507,081
Human Services - Field Operations	Local Administrative Costs	7,954,184	8,370,922	8,444,576	7,947,092
Human Services - Field Operations	Iowa Refugee Service Center	1,165,494	1,260,000	2,270,974	2,270,974
Human Services - Field Operations	Refugee Resettlement	180,549	371,638	371,439	371,439
Human Services - Field Operations	Child Support Grants	107,159	76,747	195,975	95,975
Human Services - Mt Pleasant	Mt Pleasant MHI	349,014	336,765	429,000	429,000
Human Services - Glenwood	Glenwood Resource Center	210,147	197,983	207,775	211,469
Human Services - Assistance	Family Investment Program/JOBS	50,045,573	44,714,949	50,016,490	50,063,372
Human Services - Assistance	Medical Assistance	1,469,520,642	1,605,710,001	1,765,420,014	1,869,619,572
Human Services - Assistance	State Children's Health Insurance	15,059,171	15,995,983	20,167,694	18,884,542
Human Services - Assistance	Health Insurance Premium Payment	612,521	647,132	591,752	591,752
Human Services - Assistance	Medical Contracts	35,092,019	34,915,193	37,902,767	47,972,575
Human Services - Assistance	MH/DD Community Services	12,503,184	12,460,858	12,503,888	12,434,864
Human Services - Assistance	Family Support Subsidy	135,085	25,747	-	-
Human Services - Assistance	Volunteers	74,640	74,225	74,593	74,593
Human Services - Assistance	Child Care Assistance	78,121,880	76,500,477	72,383,519	72,366,857
Human Services - Assistance	MI/MR/DD State Cases	200,000	200,000	-	-
Human Services - Assistance	Adoption Subsidy	-	-	8,978	34,700,696
Human Services - Assistance	Child and Family Services	14,246,358	14,265,980	13,106,179	55,700,740
Human Services - Assistance	Decategorization	78,549,052	69,010,350	73,536,336	-
Human Services - Assistance	Electronic Benefit Transfer-State	260,094,579	289,353,651	319,169,196	407,795,585
Human Services - Assistance	Medical Examinations-Expansion Population	-	-	556,800	959,953
Human Services - Assistance	Medical Information Hotline	128,796	177,095	150,000	100,000

Federal Funds

Department Name	Purpose	Actual FY 2007	Actual FY 2008	CY Estimate FY 2009	Gov Total Req FY 2010
Human Services - Assistance	Health Partnership Activities	704,302	-	1,237,264	1,034,432
Human Services - Assistance	Audits, Performance Evaluations, Studies	7,217	83,891	400,000	125,000
Human Services - Assistance	IowaCare Administrative Costs	210,495	351,292	1,077,412	1,177,839
Human Services - Assistance	Dental Home for Children	-	930,271	-	-
Human Services - Assistance	Developmental Disabilities Grants	487,540	497,831	774,177	774,177
Human Services - Assistance	Hawk-I Trust Fund	35,196,425	37,645,793	44,203,550	48,103,088
Human Services - Assistance	IowaCare Fund	63,606,451	69,237,245	68,898,221	72,343,454
		\$ 2,263,902,889	\$ 2,423,567,250	\$ 2,664,862,027	\$ 2,877,185,831