

Economic Development General Fund

	Actual FY 2008	Estimated FY 2009	ATB Reduction FY 2009	Deappropriations FY 2009	Supplementals FY 2009	Est. Net FY 2009	Gov. Rec. FY 2010	Gov. Rec. vs Est. Net FY 2009	Additional Reductions	Subcom. FY 2010 Recommendations	Subcom. vs Est. Net FY 2009	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(8)	(10)	(11)	(12)
Cultural Affairs, Dept. of												
Cultural Affairs, Dept. of												
Administration Division	\$ 255,418	\$ 261,193	\$ -3,919	\$ -5,261	\$ 0	\$ 252,013	\$ 235,632	\$ -16,381	\$ 0	\$ 235,632	\$ -16,381	-6.5%
Community Cultural Grants	299,240	299,240	0	0	0	299,240	279,159	-20,081	0	279,159	-20,081	-6.7%
Historical Division	3,763,782	3,935,211	-59,029	-79,263	0	3,796,919	3,550,119	-246,800	0	3,550,119	-246,800	-6.5%
Historic Sites	576,395	594,853	-8,923	0	0	585,930	547,845	-38,085	0	547,845	-38,085	-6.5%
Arts Division	1,246,392	1,260,842	-18,913	-25,396	0	1,216,533	1,137,458	-79,075	0	1,137,458	-79,075	-6.5%
Great Places	322,231	334,032	-5,228	0	0	328,804	307,432	-21,372	-59,372	248,060	-80,744	-24.6%
Archiving Former Governor's Papers	82,171	84,623	-1,269	0	0	83,354	77,936	-5,418	0	77,936	-5,418	-6.5%
Records Center Rent	185,768	241,068	-3,616	0	0	237,452	222,018	-15,434	0	222,018	-15,434	-6.5%
Iowa Cultural Caucus	0	20,000	-300	0	0	19,700	0	-19,700	0	0	-19,700	-100.0%
Total Cultural Affairs, Dept. of	\$ 6,731,397	\$ 7,031,062	\$ -101,197	\$ -109,920	\$ 0	\$ 6,819,945	\$ 6,357,599	\$ -462,346	\$ -59,372	\$ 6,298,227	\$ -521,718	-7.6%
Economic Development, Dept. of												
Economic Development, Dept. of												
Economic Dev. Administration	\$ 2,125,661	\$ 2,266,462	\$ -33,997	\$ -45,651	\$ 0	\$ 2,186,814	\$ 2,044,671	\$ -142,143	\$ 0	\$ 2,044,671	\$ -142,143	-6.5%
Business Development	6,611,964	6,754,868	-105,200	-136,056	0	6,513,612	6,090,227	-423,385	-125,000	5,965,227	-548,385	-8.4%
Community Development Division	6,448,716	6,636,409	-130,141	-133,670	0	6,372,598	5,958,379	-414,219	-125,000	5,833,379	-539,219	-8.5%
World Food Prize	450,000	1,000,000	0	0	0	1,000,000	920,975	-79,025	-170,975	750,000	-250,000	-25.0%
Historic Preservation Challenge Grants	0	200,000	-3,000	0	0	197,000	184,195	-12,805	0	184,195	-12,805	-6.5%
ICVS-Promise	0	0	0	0	0	0	125,000	125,000	0	125,000	125,000	0.0%
Center for Citizen Diplomacy	0	150,000	-2,250	0	0	147,750	0	-147,750	0	0	-147,750	-100.0%
Endow Iowa Grants	50,000	0	0	0	0	0	0	0	0	0	0	0.0%
Total Economic Development, Dept. of	\$ 15,686,341	\$ 17,007,739	\$ -274,588	\$ -315,377	\$ 0	\$ 16,417,774	\$ 15,323,447	\$ -1,094,327	\$ -420,975	\$ 14,902,472	\$ -1,515,302	-9.2%
Regents, Board of												
Regents, Board of												
ISU - Economic Development	\$ 2,789,625	\$ 3,019,446	\$ -45,292	\$ 0	\$ 0	\$ 2,974,154	\$ 2,780,834	\$ -193,320	\$ -29,742	\$ 2,751,092	\$ -223,062	-7.5%
SUI - Economic Development	259,206	271,181	-4,068	0	0	267,113	249,751	-17,362	-2,671	247,080	-20,033	-7.5%
UNI - Economic Development	578,608	592,277	-8,884	0	0	583,393	545,472	-37,921	-5,834	539,638	-43,755	-7.5%
Total Regents, Board of	\$ 3,627,439	\$ 3,882,904	\$ -58,244	\$ 0	\$ 0	\$ 3,824,660	\$ 3,576,057	\$ -248,603	\$ -38,247	\$ 3,537,810	\$ -286,850	-7.5%
Iowa Workforce Development												
Iowa Workforce Development												
IWD General Fund - Operations	\$ 6,341,284	\$ 3,930,817	\$ -65,735	\$ -79,174	\$ 65,735	\$ 3,851,643	\$ 3,851,643	\$ 0	\$ 0	\$ 3,851,643	\$ 0	0.0%
IWD Workers Comp Operations (GF)	0	2,943,474	-44,152	-59,287	44,152	2,884,187	2,884,187	0	0	2,884,187	0	0.0%
Workforce Development Field Offices	7,216,792	12,624,491	-189,367	-254,282	189,367	12,370,209	12,370,209	0	-360,042	12,010,167	-360,042	-2.9%
Offender Reentry Program	0	375,000	-5,625	-7,553	5,625	367,447	367,447	0	0	367,447	0	0.0%
Security Employee Training Program	0	15,000	-225	0	225	15,000	15,000	0	0	15,000	0	0.0%
Statewide Standard Skills Assessment	0	500,000	-7,500	-10,071	7,500	489,929	970,074	480,145	-970,074	0	-489,929	-100.0%
Employee Misclassification	0	0	0	0	0	0	771,153	771,153	-771,153	0	0	0.0%
Total Iowa Workforce Development	\$ 13,558,076	\$ 20,388,782	\$ -312,604	\$ -410,367	\$ 312,604	\$ 19,978,415	\$ 21,229,713	\$ 1,251,298	\$ -2,101,269	\$ 19,128,444	\$ -849,971	-4.3%
Public Employment Relations Board												
Public Employment Relations												
PER Board - General Office	\$ 1,233,283	\$ 1,271,841	\$ -19,098	\$ -25,617	\$ 0	\$ 1,227,126	\$ 1,147,363	\$ -79,763	\$ 21,418	\$ 1,168,781	\$ -58,345	-4.8%
Total Public Employment Relations Board	\$ 1,233,283	\$ 1,271,841	\$ -19,098	\$ -25,617	\$ 0	\$ 1,227,126	\$ 1,147,363	\$ -79,763	\$ 21,418	\$ 1,168,781	\$ -58,345	-4.8%

Economic Development General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Deappropriations FY 2009 (4)	Supplementals FY 2009 (5)	Est. Net FY 2009 (6)	Gov. Rec. FY 2010 (7)	Gov. Rec. vs Est. Net FY 2009 (8)	Additional Reductions (8)	Subcom. FY 2010 Recommendations (10)	Subcom. vs Est. Net FY 2009 (11)	Percent Change (12)
Iowa Finance Authority												
Iowa Finance Authority												
Entrepreneurs with Disabilities	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Total Iowa Finance Authority	<u>\$ 200,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.0%</u>
Total Economic Development	<u>\$ 41,036,536</u>	<u>\$ 49,582,328</u>	<u>\$ -765,731</u>	<u>\$ -861,281</u>	<u>\$ 312,604</u>	<u>\$ 48,267,920</u>	<u>\$ 47,634,179</u>	<u>\$ -633,741</u>	<u>\$ -2,598,445</u>	<u>\$ 45,035,734</u>	<u>\$ -3,232,186</u>	<u>-6.7%</u>
										\$ 45,035,734		Target
										\$ -0		Under/(Over) Target
										\$ 2,598,445		Cuts Needed Above Governor
										\$ 3,232,186		Total Cuts Needed

Economic Development

Other Funds

	Actual FY 2008 (1)	Estimated FY 2009 (2)	Gov. Rec. FY 2010 (3)	Subcom. FY 2010 Recommendations (4)	Subcomm. FY 2010 vs Estimated FY 2009 (5)	Percent Change (6)
<u>Economic Development, Dept. of</u>						
Economic Development, Dept. of						
Iowa Comm Volunteer Ser.-HITT	\$ 125,000	\$ 125,000	\$ 0	\$ 0	\$ -125,000	-100.0%
Workforce Development Fund	4,000,000	4,000,000	4,000,000	4,000,000	0	0.0%
Councils of Government (COGs - GIVF Int)	0	160,000	0	0	-160,000	-100.0%
Councils of Government (COGs - FES Int)	0	0	0	144,000	144,000	0.0%
Total Economic Development, Dept. of	\$ 4,125,000	\$ 4,285,000	\$ 4,000,000	\$ 4,144,000	\$ -141,000	-3.3%
<u>Iowa Workforce Development</u>						
Iowa Workforce Development						
Workers' Comp. Div.-Sp. Cont. Fund	\$ 471,000	\$ 471,000	\$ 471,000	\$ 471,000	\$ 0	0.0%
IWD Field Offices (UI Reserve Interest)	5,800,000	6,500,000	6,500,000	6,500,000	0	0.0%
Total Iowa Workforce Development	\$ 6,271,000	\$ 6,971,000	\$ 6,971,000	\$ 6,971,000	\$ 0	0.0%
Total Economic Development	\$ 10,396,000	\$ 11,256,000	\$ 10,971,000	\$ 11,115,000	\$ -141,000	-1.3%

Economic Development

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	Actual FY 2008 (1)	Estimated FY 2009 (2)	Gov. Rec. FY 2010 (3)	Subcom. FY 2010 Recommendations (4)	Subcom.. FY 2010 vs Estimated FY 2009 (5)	Percent Change (6)
<u>Cultural Affairs, Dept. of</u>						
Cultural Affairs, Dept. of						
Administration Division	1.25	3.00	3.00	2.35	-0.65	-21.7%
Historical Division	55.30	52.15	52.15	58.08	5.93	11.4%
Historic Sites	8.71	6.00	6.00	8.25	2.25	37.5%
Arts Division	9.93	9.50	9.50	11.12	1.62	17.1%
Great Places	4.56	3.65	3.65	2.00	-1.65	-45.2%
Archiving Former Governor's Papers	0.87	1.00	1.00	0.97	-0.03	-3.0%
Total Cultural Affairs, Dept. of	80.61	75.30	75.30	82.77	7.47	9.9%
<u>Economic Development, Dept. of</u>						
Economic Development, Dept. of						
Economic Dev. Administration	19.93	24.75	29.75	28.75	4.00	16.2%
Business Development	47.30	47.35	62.00	62.00	14.65	30.9%
Community Development Division	54.41	58.26	58.26	58.26	0.00	0.0%
ICVS - HITT	0.00	1.00	0.00	0.00	-1.00	-100.0%
ICVS - Promise	0.00	0.00	0.00	1.00	1.00	0.0%
Vision Iowa Program	1.94	2.25	2.25	2.25	0.00	0.0%
Workforce Development Fund	3.01	4.00	4.00	4.00	0.00	0.0%
TSB Marketing and Compliance	0.42	0.00	0.00	0.00	0.00	0.0%
Total Economic Development, Dept. of	127.02	136.61	156.26	156.26	18.65	13.7%
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Economic Development	28.84	56.63	56.63	56.63	0.00	0.0%
SUI - Economic Development	4.60	6.00	6.00	6.00	0.00	0.0%
UNI - Economic Development	5.33	6.75	6.75	6.75	0.00	0.0%
Total Regents, Board of	38.77	69.38	69.38	69.38	0.00	0.0%
<u>Iowa Workforce Development</u>						
Iowa Workforce Development						
IWD General Fund - Operations	95.68	66.30	66.30	68.15	1.85	2.8%
IWD Workers Comp Operations (GF)	0.22	30.00	30.00	30.00	0.00	0.0%
Workforce Development Field Office Fund	126.03	199.68	204.99	88.04	-111.64	-55.9%
Statewide Standard Skills Assessment	0.00	0.15	0.00	0.00	-0.15	-100.0%
Offender Reentry Program	0.00	3.37	3.00	2.00	-1.37	-40.7%
Total Iowa Workforce Development	221.93	299.35	304.29	188.19	-111.16	-37.1%
<u>Public Employment Relations Board</u>						
Public Employment Relations						
PER Board - General Office	10.33	11.00	11.00	10.00	-1.00	-9.1%
Total Public Employment Relations Board	10.33	11.00	11.00	10.00	-1.00	-9.1%
Total Economic Development	478.66	591.64	616.23	506.60	-86.04	-14.5%