

## Economic Development General Fund

	Actual FY 2010 (1)	Estimated FY 2011 (2)	Gov Rec FY 2012 (3)	Gov Rec vs Est FY 2011 (4)	Gov. Percent Change (5)	H_Subcom Tentative (6)	H_Subcom Change v. FY 2011 (7)	H_Subcom Pct Chg v. FY 2011 (8)	H_Subcom v. Gov Rec (9)
<b>245SD</b>	<b>Cultural Affairs, Dept. of</b>								
<b>259</b>	<b>Cultural Affairs, Dept. of</b>								
25901370001	\$ 212,069	\$ 193,418	\$ 181,813	\$ -11,605	-6.0%	\$ 171,813	\$ -21,605	-11.2%	\$ -10,000
25901220001	273,500	273,500	257,090	-16,410	-6.0%	0	-273,500	-100.0%	-257,090
25901240001	3,195,107	2,944,363	2,767,701	-176,662	-6.0%	2,267,701	-676,662	-23.0%	-500,000
25901400001	493,060	453,615	426,398	-27,217	-6.0%	426,398	-27,217	-6.0%	0
25901210001	1,023,712	993,366	933,764	-59,602	-6.0%	933,764	-59,602	-6.0%	0
25901260001	214,869	206,195	193,823	-12,372	-6.0%	150,000	-56,195	-27.3%	-43,823
25901250001	70,142	70,142	65,933	-4,209	-6.0%	5,000	-65,142	-92.9%	-60,933
25901420001	199,816	227,243	227,243	0	0.0%	227,243	0	0.0%	0
25901410001	0	0	60,000	60,000	0.0%	5,000	5,000	New	-55,000
<b>Total Cultural Affairs, Dept. of</b>	<b>\$ 5,682,275</b>	<b>\$ 5,361,842</b>	<b>\$ 5,113,765</b>	<b>\$ -248,077</b>	<b>-4.6%</b>	<b>\$ 4,186,919</b>	<b>\$ -1,174,923</b>	<b>-21.9%</b>	<b>\$ -926,846</b>
<b>270SD</b>	<b>Economic Development, Dept. of</b>								
<b>269</b>	<b>Economic Development, Dept. of</b>								
2690E010001	\$ 1,826,046	\$ 1,669,019	\$ 1,568,878	\$ -100,141	-6.0%	\$ 9,928,058	\$ 8,259,039	494.8%	\$ 8,359,180
2690E110001	5,346,536	4,779,918	4,493,123	-286,795	-6.0%	0	-4,779,918	-100.0%	-4,493,123
2690E710001	5,063,917	4,478,966	4,210,228	-268,738	-6.0%	0	-4,478,966	-100.0%	-4,210,228
2690E020001	750,000	650,000	350,000	-300,000	-46.2%	0	-650,000	-100.0%	-350,000
2690F440001	165,775	165,775	155,828	-9,947	-6.0%	0	-165,775	-100.0%	-155,828
2690F010001	112,500	109,716	103,133	-6,583	-6.0%	0	-109,716	-100.0%	-103,133
2690F410001	-9,457	0	0	0	0.0%	0	0		0
2690F420001	-20,358	0	0	0	0.0%	0	0		0
2690F430001	-79,308	0	0	0	0.0%	0	0		0
<b>Total Economic Development, Dept. of</b>	<b>\$ 13,155,651</b>	<b>\$ 11,853,394</b>	<b>\$ 10,881,190</b>	<b>\$ -972,204</b>	<b>-8.2%</b>	<b>\$ 9,928,058</b>	<b>\$ -1,925,336</b>	<b>-16.2%</b>	<b>\$ -953,132</b>
<b>800SD</b>	<b>Regents, Board of</b>								
<b>615</b>	<b>Regents, Board of</b>								
6150L830001	\$ 2,475,983	\$ 2,575,983	\$ 2,421,424	\$ -154,559	-6.0%	\$ 935,233	\$ -1,640,750	-63.7%	\$ -1,486,191
6150L630001	222,372	222,372	209,030	-13,342	-6.0%	0	-222,372	-100.0%	-209,030
6150L840001	485,674	610,674	574,034	-36,640	-6.0%	273,064	-337,610	-55.3%	-300,970
<b>Total Regents, Board of</b>	<b>\$ 3,184,029</b>	<b>\$ 3,409,029</b>	<b>\$ 3,204,488</b>	<b>\$ -204,541</b>	<b>-6.0%</b>	<b>\$ 1,208,297</b>	<b>\$ -2,200,732</b>	<b>-64.6%</b>	<b>\$ -1,996,191</b>

## Economic Development General Fund

		Actual FY 2010 (1)	Estimated FY 2011 (2)	Gov Rec FY 2012 (3)	Gov Rec vs Est FY 2011 (4)	Gov. Percent Change (5)	H_Subcom Tentative (6)	H_Subcom Change v. FY 2011 (7)	H_Subcom Pct Chg v. FY 2011 (8)	H_Subcom v. Gov Rec (9)
<b>320SD</b>	<b><u>Iowa Workforce Development</u></b>									
<b>309</b>	<b><u>Iowa Workforce Development</u></b>									
3090Q020001	IWD - Labor Services Division	\$ 3,395,440	\$ 3,139,752	\$ 2,951,367	\$ -188,385	-6.0%	\$ 3,495,440	\$ 355,688	11.3%	\$ 544,073
3090Q010001	IWD - Workers' Comp Division	2,595,768	2,412,540	2,267,788	-144,752	-6.0%	2,267,788	-144,752	-6.0%	0
3090Q300001	IWD Operations - Field Offices	10,795,474	10,326,640	9,707,042	-619,598	-6.0%	9,707,042	-619,598	-6.0%	0
3090Q370001	Offender Reentry Program	322,261	302,621	284,464	-18,157	-6.0%	284,464	-18,157	-6.0%	0
3090Q080001	Security Employee Training Program	13,033	12,711	11,948	-763	-6.0%	0	-12,711	-100.0%	-11,948
3090Q380001	Employee Misclassification	450,000	480,274	451,458	-28,816	-6.0%	451,458	-28,816	-6.0%	0
3090Q330001	Statewide Standard Skills Assessment	-33,699	0	0	0	0.0%	0	0		0
	<b>Total Iowa Workforce Development</b>	<b>\$ 17,538,277</b>	<b>\$ 16,674,538</b>	<b>\$ 15,674,067</b>	<b>\$ -1,000,471</b>	<b>-6.0%</b>	<b>\$ 16,206,192</b>	<b>\$ -468,346</b>	<b>-2.8%</b>	<b>\$ 532,125</b>
<b>755SD</b>	<b><u>Public Employment Relations Board</u></b>									
<b>572</b>	<b><u>Public Employment Relations</u></b>									
5720Q810001	PER Board - General Office	\$ 1,051,903	\$ 857,827	\$ 1,057,827	\$ 200,000	23.3%	\$ 1,057,871	\$ 200,044	23.3%	\$ 44
	<b>Total Public Employment Relations Board</b>	<b>\$ 1,051,903</b>	<b>\$ 857,827</b>	<b>\$ 1,057,827</b>	<b>\$ 200,000</b>	<b>23.3%</b>	<b>\$ 1,057,871</b>	<b>\$ 200,044</b>	<b>23.3%</b>	
<b>276SD</b>	<b><u>Iowa Finance Authority</u></b>									
<b>270</b>	<b><u>Iowa Finance Authority</u></b>									
2700F920001	Rent Subsidy Program	\$ 0	\$ 0	\$ 658,000	\$ 658,000	0.0%	\$ 658,000	\$ 658,000	New	\$ 0
2700FA20001	Council on Homelessness	4,500	0	0	0	0.0%	0	0		0
	<b>Total Iowa Finance Authority</b>	<b>\$ 4,500</b>	<b>\$ 0</b>	<b>\$ 658,000</b>	<b>\$ 658,000</b>	<b>0.0%</b>	<b>\$ 658,000</b>	<b>\$ 658,000</b>		<b>\$ 0</b>
	<b>Total Economic Development</b>	<b>\$ 40,616,635</b>	<b>\$ 38,156,630</b>	<b>\$ 36,589,337</b>	<b>\$ -1,567,293</b>	<b>-4.1%</b>	<b>\$ 33,245,337</b>	<b>\$ -4,911,293</b>	<b>-12.9%</b>	<b>\$ -3,344,000</b>

## Economic Development Other Funds

	Actual FY 2010 (1)	Estimated FY 2011 (2)	Gov Rec FY 2012 (3)	Gov Rec vs Est FY 2011 (4)	Gov. Pct. Chg. V. Est. FY 2011 (5)	H_Subcom Tentative (6)	H_Subcom Chg. v. Est. FY 2011 (7)	H_Sub Pct. Chg. v. Est. FY 2011 (8)	H_Subcom v. Gov Rec (9)
<b>270SD</b>	<b>Economic Development, Dept. of</b>								
<b>269</b>	<b>Economic Development, Dept. of</b>								
2690F510170	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 0	0.0%	\$ 4,000,000	\$ 0	0.0%	\$ 0
269073E0450	0	100,000	0	-100,000	-100.0%	0	-100,000	-100.0%	0
2690E450063	0	175,000	0	-175,000	-100.0%	0	-175,000	-100.0%	0
2690E460063	0	20,000	0	-20,000	-100.0%	0	-20,000	-100.0%	0
2690E440063	0	5,000,000	0	-5,000,000	-100.0%	0	-5,000,000	-100.0%	0
26908230828	70,000	70,000	0	-70,000	-100.0%	0	-70,000	-100.0%	0
2690EA10103	144,000	0	0	0	0.0%	0	0		0
<b>Total Economic Development, Dept. of</b>	<b>\$ 4,214,000</b>	<b>\$ 9,365,000</b>	<b>\$ 4,000,000</b>	<b>\$ -5,365,000</b>	<b>-57.3%</b>	<b>\$ 4,000,000</b>	<b>\$ -5,365,000</b>	<b>-57.3%</b>	<b>\$ 0</b>
<b>320SD</b>	<b>Iowa Workforce Development</b>								
<b>309</b>	<b>Iowa Workforce Development</b>								
3090Q160052	\$ 360,000	\$ 662,427	\$ 0	\$ -662,427	-100.0%	\$ 662,427	\$ 0	0.0%	\$ 662,427
3090Q140052	471,000	471,000	471,000	0	0.0%	471,000	0	0.0%	0
3090Q030692	6,500,000	6,500,000	6,500,000	0	0.0%	6,500,000	0	0.0%	0
<b>Total Iowa Workforce Development</b>	<b>\$ 7,331,000</b>	<b>\$ 7,633,427</b>	<b>\$ 6,971,000</b>	<b>\$ -662,427</b>	<b>-8.7%</b>	<b>\$ 7,633,427</b>	<b>\$ 0</b>	<b>0.0%</b>	<b>\$ 662,427</b>
<b>311SD</b>	<b>Energy Independence</b>								
<b>301</b>	<b>Office of Energy Independence</b>								
3010J610022	\$ 0	\$ 2,000,000	\$ 0	\$ -2,000,000	-100.0%	\$ 0	\$ -2,000,000	-100.0%	\$ 0
<b>Total Energy Independence</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>	<b>\$ -2,000,000</b>	<b>-100.0%</b>	<b>\$ 0</b>	<b>\$ -2,000,000</b>	<b>-100.0%</b>	<b>\$ 0</b>
<b>Total Economic Development</b>	<b>\$ 11,545,000</b>	<b>\$ 18,998,427</b>	<b>\$ 10,971,000</b>	<b>\$ -8,027,427</b>	<b>-42.3%</b>	<b>\$ 11,633,427</b>	<b>\$ -7,365,000</b>	<b>-38.8%</b>	<b>\$ 662,427</b>

# Economic Development

## FTEs

	Actual FY 2010 (1)	Final Action FY 2011 (2)	Estimated FY 2011 (3)	Gov Rec FY 2012 (4)	Gov Rec FY 2012 v. Fin Act FY 2011 (5)	H_Subcom Tentative (6)	Change v. Final FY 2011 (7)	H_Subcom v. Gov Rec (8)
<b>245SD</b>	<b>Cultural Affairs, Dept. of</b>							
<b>259</b>	<b>Cultural Affairs, Dept. of</b>							
25901370001	0.96	74.50	1.25	1.25	-73.25	69.87	-4.63	68.62
25901240001	44.92	0.00	46.49	46.49	46.49	0.00	0.00	-46.49
25901400001	6.23	0.00	6.00	6.00	6.00	0.00	0.00	-6.00
25901210001	8.72	0.00	10.00	10.00	10.00	0.00	0.00	-10.00
25901260001	2.83	0.00	2.12	2.12	2.12	0.00	0.00	-2.12
25901250001	0.92	0.00	0.81	0.81	0.81	0.00	0.00	-0.81
<b>Total Cultural Affairs, Dept. of</b>	<b>64.58</b>	<b>74.50</b>	<b>66.67</b>	<b>66.67</b>	<b>-7.83</b>	<b>69.87</b>	<b>-4.63</b>	<b>3.20</b>
<b>270SD</b>	<b>Economic Development, Dept. of</b>							
<b>269</b>	<b>Economic Development, Dept. of</b>							
2690E010001	16.39	149.00	19.20	22.89	-126.11	149.00	0.00	126.11
2690E110001	39.60	0.00	44.85	45.85	45.85	0.00	0.00	-45.85
2690E710001	53.32	0.00	63.65	62.65	62.65	0.00	0.00	-62.65
2690F010001	0.00	1.00	0.00	0.00	-1.00	0.00	-1.00	0.00
26900000369	4.45	5.00	6.00	0.00	-5.00	0.00	-5.00	0.00
26900000355	1.91	2.25	2.25	0.00	-2.25	2.25	0.00	2.25
2690F510170	0.00	0.00	0.00	4.00	4.00	0.00	0.00	-4.00
26900000438	1.66	4.00	4.00	0.00	-4.00	4.00	0.00	4.00
2690E450063	0.00	1.00	0.00	0.00	-1.00	0.00	-1.00	0.00
<b>Total Economic Development, Dept. of</b>	<b>117.33</b>	<b>162.25</b>	<b>139.95</b>	<b>135.39</b>	<b>-26.86</b>	<b>155.25</b>	<b>-7.00</b>	<b>19.86</b>
<b>800SD</b>	<b>Regents, Board of</b>							
<b>615</b>	<b>Regents, Board of</b>							
6150L830001	26.66	56.63	56.63	56.63	0.00	56.63	0.00	0.00
6150L630001	4.01	6.00	6.00	6.00	0.00	0.00	-6.00	-6.00
6150L840001	6.69	6.75	6.75	6.75	0.00	3.06	-3.69	-3.69
<b>Total Regents, Board of</b>	<b>37.36</b>	<b>69.38</b>	<b>69.38</b>	<b>69.38</b>	<b>0.00</b>	<b>59.69</b>	<b>-9.69</b>	<b>-9.69</b>

# Economic Development

## FTEs

		Actual FY 2010	Final Action FY 2011	Estimated FY 2011	Gov Rec FY 2012	Gov Rec FY 2012 v. Fin Act FY 2011	H_Subcom Tentative	Change v. Final FY 2011	H_Subcom v. Gov Rec
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>320SD</b>	<b><u>Iowa Workforce Development</u></b>								
<b>309</b>	<b><u>Iowa Workforce Development</u></b>								
3090Q020001	IWD - Labor Services Division	59.65	64.00	62.75	62.75	-1.25	62.75	-1.25	0.00
3090Q010001	IWD - Workers' Comp Division	27.32	30.00	29.00	29.00	-1.00	29.00	-1.00	0.00
3090Q300001	IWD Operations - Field Offices	0.00	88.28	0.00	0.00	-88.28	130.00	41.72	130.00
30900000052	Special Contingency Fund	77.27	0.00	89.31	87.81	87.81	0.00	0.00	-87.81
30900000953	Field Office Operating Fund**	129.59	146.27	174.19	156.07	9.80	0.00	-146.27	-156.07
3090Q370001	Offender Reentry Program	2.96	3.00	3.00	3.00	0.00	3.00	0.00	0.00
3090Q380001	Employee Misclassification	6.53	8.10	9.10	9.10	1.00	8.10	0.00	-1.00
	<b>Total Iowa Workforce Development</b>	<b>303.33</b>	<b>339.65</b>	<b>367.35</b>	<b>347.73</b>	<b>8.08</b>	<b>232.85</b>	<b>-106.80</b>	<b>-114.88</b>
<b>755SD</b>	<b><u>Public Employment Relations Board</u></b>								
<b>572</b>	<b><u>Public Employment Relations</u></b>								
5720Q810001	PER Board - General Office	9.02	10.00	12.00	9.00	-1.00	9.00	-1.00	0.00
	<b>Total Public Employment Relations Board</b>	<b>9.02</b>	<b>10.00</b>	<b>12.00</b>	<b>9.00</b>	<b>-1.00</b>	<b>9.00</b>	<b>-1.00</b>	<b>0.00</b>
	<b>Total Economic Development</b>	<b>531.62</b>	<b>655.78</b>	<b>655.35</b>	<b>628.17</b>	<b>-27.61</b>	<b>526.66</b>	<b>13.15</b>	<b>-101.51</b>

\*Provided for in SF 2389 (Infrastructure Appropriations Act)

\*\*Non-appropriated