

## Summary Data

### General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
Administration and Regulation	\$ 53,216,188	\$ 52,788,682	\$ 54,128,519	\$ 1,339,837
Agriculture and Natural Resources	56,974,860	40,824,631	47,265,616	6,440,985
Economic Development	42,204,041	41,381,886	46,740,235	5,358,349
Education	880,191,195	898,985,388	1,018,281,590	119,296,202
Health and Human Services	1,730,727,409	1,750,974,923	1,828,753,345	77,778,422
Justice System	687,040,096	716,422,033	727,189,780	10,767,747
Transportation, Infrastructure, and Capitals	37,517,940	135,000	5,500,000	5,365,000
Unassigned Standings	<u>2,943,746,877</u>	<u>2,990,700,839</u>	<u>3,317,089,781</u>	<u>326,388,942</u>
<b>Grand Total</b>	<u>\$ 6,431,618,606</u>	<u>\$ 6,492,213,382</u>	<u>\$ 7,044,948,866</u>	<u>\$ 552,735,484</u>

# Administration and Regulation

## General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
<b><u>Administrative Services, Dept. of</u></b>				
<b>Administrative Services</b>				
Administrative Services, Dept.	\$ 4,020,344	\$ 4,067,924	\$ 4,067,924	\$ 0
Utilities	2,676,460	2,658,909	2,658,909	0
Terrace Hill Operations	405,914	405,914	405,914	0
I3 Distribution	3,277,946	0	0	0
Iowa Building Operations	995,535	0	0	0
<b>Total Administrative Services, Dept. of</b>	<b>\$ 11,376,199</b>	<b>\$ 7,132,747</b>	<b>\$ 7,132,747</b>	<b>\$ 0</b>
<b><u>Auditor of State</u></b>				
<b>Auditor Of State</b>				
Auditor of State - General Office	\$ 905,468	\$ 914,506	\$ 1,047,256	\$ 132,750
<b>Total Auditor of State</b>	<b>\$ 905,468</b>	<b>\$ 914,506</b>	<b>\$ 1,047,256</b>	<b>\$ 132,750</b>
<b><u>Ethics and Campaign Disclosure</u></b>				
<b>Campaign Finance Disclosure</b>				
Ethics & Campaign Disclosure Board	\$ 490,000	\$ 490,335	\$ 550,335	\$ 60,000
<b>Total Ethics and Campaign Disclosure</b>	<b>\$ 490,000</b>	<b>\$ 490,335</b>	<b>\$ 550,335</b>	<b>\$ 60,000</b>
<b><u>Commerce, Dept. of</u></b>				
<b>Alcoholic Beverages</b>				
Alcoholic Beverages Operations	\$ 1,220,391	\$ 1,220,391	\$ 1,220,391	\$ 0
<b>Banking Division</b>				
Financial Literacy	\$ 100,000	\$ 0	\$ 0	\$ 0
<b>Professional Licensing and Reg.</b>				
Professional Licensing Bureau	\$ 600,353	\$ 601,537	\$ 601,537	\$ 0
<b>Total Commerce, Dept. of</b>	<b>\$ 1,920,744</b>	<b>\$ 1,821,928</b>	<b>\$ 1,821,928</b>	<b>\$ 0</b>
<b><u>Iowa Tele &amp; Tech Commission</u></b>				
<b>Iowa Communications Network</b>				
Regional Telecom Councils	\$ 992,913	\$ 992,913	\$ 0	\$ -992,913
<b>Total Iowa Tele &amp; Tech Commission</b>	<b>\$ 992,913</b>	<b>\$ 992,913</b>	<b>\$ 0</b>	<b>\$ -992,913</b>

# Administration and Regulation

## General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
<b><u>Governor</u></b>				
<b>Governor's Office</b>				
Governor/Lt. Governor's Office	\$ 2,194,914	\$ 2,196,455	\$ 2,196,455	\$ 0
Terrace Hill Quarters	93,111	93,111	93,111	0
<b>Total Governor</b>	<b>\$ 2,288,025</b>	<b>\$ 2,289,566</b>	<b>\$ 2,289,566</b>	<b>\$ 0</b>
<b><u>Governor's Office of Drug Control Policy</u></b>				
<b>Office of Drug Control Policy</b>				
Drug Policy Coordinator	\$ 240,000	\$ 241,134	\$ 241,134	\$ 0
<b>Total Governor's Office of Drug Control Policy</b>	<b>\$ 240,000</b>	<b>\$ 241,134</b>	<b>\$ 241,134</b>	<b>\$ 0</b>
<b><u>Human Rights, Dept. of</u></b>				
<b>Human Rights, Department of</b>				
Individual Development Accounts	\$ 100,000	\$ 0	\$ 0	\$ 0
Human Rights Administration	206,103	224,184	224,184	0
Community Advocacy and Services	1,028,077	1,028,077	1,028,077	0
<b>Total Human Rights, Dept. of</b>	<b>\$ 1,334,180</b>	<b>\$ 1,252,261</b>	<b>\$ 1,252,261</b>	<b>\$ 0</b>
<b><u>Inspections &amp; Appeals, Dept. of</u></b>				
<b>Inspections and Appeals, Dept. of</b>				
Administration Division	\$ 248,409	\$ 545,242	\$ 545,242	\$ 0
Administrative Hearings Division	528,753	678,942	678,942	0
Investigations Division	1,168,639	2,573,089	2,573,089	0
Health Facilities Division	3,917,666	5,092,033	5,092,033	0
Employment Appeal Board	42,215	42,215	42,215	0
Child Advocacy Board	2,680,290	2,680,290	2,680,290	0
Food and Consumer Safety	1,279,331	1,279,331	1,279,331	0
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>\$ 9,865,303</b>	<b>\$ 12,891,142</b>	<b>\$ 12,891,142</b>	<b>\$ 0</b>
<b><u>Management, Dept. of</u></b>				
<b>Management, Dept. of</b>				
Department Operations	\$ 2,393,998	\$ 2,550,220	\$ 2,550,220	\$ 0
<b>Total Management, Dept. of</b>	<b>\$ 2,393,998</b>	<b>\$ 2,550,220</b>	<b>\$ 2,550,220</b>	<b>\$ 0</b>

# Administration and Regulation

## General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
<b><u>Public Information Board</u></b>				
Public Information Board				
Iowa Public Information Board	\$ 0	\$ 350,000	\$ 350,000	\$ 0
<b>Total Public Information Board</b>	<b>\$ 0</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 0</b>
<b><u>Revenue, Dept. of</u></b>				
Revenue, Dept. of				
Revenue, Department of	\$ 17,659,484	\$ 17,880,839	\$ 17,880,839	\$ 0
<b>Total Revenue, Dept. of</b>	<b>\$ 17,659,484</b>	<b>\$ 17,880,839</b>	<b>\$ 17,880,839</b>	<b>\$ 0</b>
<b><u>Secretary of State</u></b>				
Secretary of State				
Secretary of State - Operations	\$ 2,895,585	\$ 2,896,699	\$ 3,036,699	\$ 140,000
<b>Total Secretary of State</b>	<b>\$ 2,895,585</b>	<b>\$ 2,896,699</b>	<b>\$ 3,036,699</b>	<b>\$ 140,000</b>
<b><u>Treasurer of State</u></b>				
Treasurer of State				
Treasurer - General Office	\$ 854,289	\$ 1,084,392	\$ 1,084,392	\$ 0
<b>Total Treasurer of State</b>	<b>\$ 854,289</b>	<b>\$ 1,084,392</b>	<b>\$ 1,084,392</b>	<b>\$ 0</b>
<b><u>Chief Information Officer, Office of the</u></b>				
Chief Information Officer, Office of the				
Office of Chief Information Officer	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000
<b>Total Chief Information Officer, Office of the</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>
<b>Total Administration and Regulation</b>	<b>\$ 53,216,188</b>	<b>\$ 52,788,682</b>	<b>\$ 54,128,519</b>	<b>\$ 1,339,837</b>

# Agriculture and Natural Resources

## General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
<b><u>Agriculture and Land Stewardship</u></b>				
<b>Agriculture and Land Stewardship</b>				
Administrative Division	\$ 17,081,328	\$ 17,605,492	\$ 18,311,113	\$ 705,621
Milk Inspections	189,196	189,196	189,196	0
Farmers with Disabilities	130,000	130,000	130,000	0
GF-Soil Conservation Division	7,000,000	0	0	0
Local Food and Farm	75,000	75,000	75,000	0
Agricultural Education	25,000	25,000	25,000	0
Water Quality Initiative	10,000,000	2,400,000	6,650,000	4,250,000
GF-Ag Drainage Wells	1,620,000	0	1,200,000	1,200,000
<b>Total Agriculture and Land Stewardship</b>	<b>\$ 36,120,524</b>	<b>\$ 20,424,688</b>	<b>\$ 26,580,309</b>	<b>\$ 6,155,621</b>
<b>Loess Hills Dev. and Conservation</b>				
Loess Hills Dev/Cons Auth FY02	\$ 0	\$ 75,000	\$ 75,000	\$ 0
<b>Total Agriculture and Land Stewardship</b>	<b>\$ 36,120,524</b>	<b>\$ 20,499,688</b>	<b>\$ 26,655,309</b>	<b>\$ 6,155,621</b>
<b><u>Natural Resources, Dept. of</u></b>				
<b>Natural Resources</b>				
Natural Resources Operations	\$ 12,516,700	\$ 12,862,307	\$ 12,862,307	\$ 0
Floodplain Management Program	2,000,000	2,000,000	2,000,000	0
Forestry Health Management	100,000	200,000	200,000	0
<b>Total Natural Resources, Dept. of</b>	<b>\$ 14,616,700</b>	<b>\$ 15,062,307</b>	<b>\$ 15,062,307</b>	<b>\$ 0</b>
<b><u>Regents, Board of</u></b>				
<b>Regents, Board of</b>				
ISU - Veterinary Diagnostic Laboratory	\$ 3,237,636	\$ 3,762,636	\$ 4,000,000	\$ 237,364
ISU - Iowa Nutrient Research Center	0	1,500,000	1,548,000	48,000
<b>Total Regents, Board of</b>	<b>\$ 3,237,636</b>	<b>\$ 5,262,636</b>	<b>\$ 5,548,000</b>	<b>\$ 285,364</b>
<b><u>Treasurer of State</u></b>				
<b>Treasurer of State</b>				
Watershed Improvement Fund	\$ 3,000,000	\$ 0	\$ 0	\$ 0
<b>Total Treasurer of State</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Agriculture and Natural Resources</b>	<b>\$ 56,974,860</b>	<b>\$ 40,824,631</b>	<b>\$ 47,265,616</b>	<b>\$ 6,440,985</b>

## Economic Development General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Dept Request FY 2015 (3)	FY 2015 vs FY 2014 (4)
<b><u>Cultural Affairs, Dept. of</u></b>				
<b>Cultural Affairs, Dept. of</b>				
Administration Division	\$ 171,813	\$ 176,882	\$ 376,882	\$ 200,000
Community Cultural Grants	172,090	172,090	172,090	0
Historical Division	2,767,701	3,167,701	3,167,701	0
Historic Sites	426,398	426,398	426,398	0
Arts Division	1,133,764	1,233,764	1,233,764	0
Great Places	150,000	150,000	150,000	0
Archiving Former Governor's Papers	65,933	65,933	65,933	0
Records Center Rent	227,243	227,243	227,244	1
Battle Flag Stabilization	60,000	94,000	60,000	-34,000
<b>Total Cultural Affairs, Dept. of</b>	<b>\$ 5,174,942</b>	<b>\$ 5,714,011</b>	<b>\$ 5,880,012</b>	<b>\$ 166,001</b>
<b><u>Economic Development Authority</u></b>				
<b>Economic Development Authority</b>				
Economic Development Appropriation	\$ 9,783,424	\$ 15,516,372	\$ 16,315,525	\$ 799,153
World Food Prize	750,000	800,000	1,000,000	200,000
Iowa Comm. Volunteer Ser.-Promise	178,133	178,133	178,133	0
Councils of Governments (COGs) Assistance	0	175,000	0	-175,000
CV TechWorks Adv Manufacturing Hub	3,500,000	0	0	0
Regional Hub National Network for Manufacturin	500,000	0	0	0
ESOP	500,000	0	0	0
<b>Total Economic Development Authority</b>	<b>\$ 15,211,557</b>	<b>\$ 16,669,505</b>	<b>\$ 17,493,658</b>	<b>\$ 824,153</b>
<b><u>Regents, Board of</u></b>				
<b>Regents, Board of</b>				
ISU - Economic Development	\$ 2,424,302	\$ 0	\$ 0	\$ 0
UI - Economic Development	209,279	0	0	0
UNI - Economic Development	574,716	0	0	0
UI - Accelerating Iowa's Knowledge Economy	0	0	3,000,000	3,000,000
UNI - Entrepreneur Outreach Program	0	0	1,500,000	1,500,000
<b>Total Regents, Board of</b>	<b>\$ 3,208,297</b>	<b>\$ 0</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>

## Economic Development General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
<b><u>Iowa Finance Authority</u></b>				
<b>Iowa Finance Authority</b>				
Rent Subsidy Program	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0
<b>Total Iowa Finance Authority</b>	<b>\$ 658,000</b>	<b>\$ 658,000</b>	<b>\$ 658,000</b>	<b>\$ 0</b>
<b><u>Public Employment Relations Board</u></b>				
<b>Public Employment Relations</b>				
General Office	\$ 1,278,426	\$ 1,342,452	\$ 1,413,927	\$ 71,475
<b>Total Public Employment Relations Board</b>	<b>\$ 1,278,426</b>	<b>\$ 1,342,452</b>	<b>\$ 1,413,927</b>	<b>\$ 71,475</b>
<b><u>Iowa Workforce Development</u></b>				
<b>Iowa Workforce Development</b>				
Labor Services Division	\$ 3,495,440	\$ 3,823,539	\$ 3,770,259	\$ -53,280
Workers' Compensation Division	3,262,044	3,259,044	3,109,044	-150,000
Operations - Field Offices	9,179,413	9,179,413	9,179,413	0
Offender Reentry Program	284,464	284,464	284,464	0
Employee Misclassification Program	451,458	451,458	451,458	0
<b>Total Iowa Workforce Development</b>	<b>\$ 16,672,819</b>	<b>\$ 16,997,918</b>	<b>\$ 16,794,638</b>	<b>\$ -203,280</b>
<b>Total Economic Development</b>	<b>\$ 42,204,041</b>	<b>\$ 41,381,886</b>	<b>\$ 46,740,235</b>	<b>\$ 5,358,349</b>

## Education General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
<b><u>Blind, Dept. for the</u></b>				
<b>Department for the Blind</b>				
Department for the Blind	\$ 1,691,815	\$ 2,048,358	\$ 2,048,358	\$ 0
Newsline for the Blind	50,000	50,000	50,000	0
<b>Total Blind, Dept. for the</b>	<b>\$ 1,741,815</b>	<b>\$ 2,098,358</b>	<b>\$ 2,098,358</b>	<b>\$ 0</b>
<b><u>College Aid Commission</u></b>				
<b>College Student Aid Comm.</b>				
College Aid Commission	\$ 232,943	\$ 250,109	\$ 250,109	\$ 0
Iowa Grants	791,177	791,177	791,177	0
DMU Health Care Prof Recruitment	325,973	400,973	400,973	0
National Guard Benefits Program	4,800,233	5,100,233	5,100,233	0
Teacher Shortage Loan Forgiveness	392,452	392,452	392,452	0
All Iowa Opportunity Foster Care Grant	554,057	554,057	554,057	0
All Iowa Opportunity Scholarships	2,240,854	2,240,854	2,240,854	0
Nurse & Nurse Educator Loan	80,852	80,852	80,852	0
Barber & Cosmetology Tuition Grant Program	36,938	36,938	36,938	0
Skilled Workforce Shortage Tuition Grant	5,000,000	0	0	0
Tuition Grant Program - Standing	45,513,448	47,013,448	47,513,448	500,000
Tuition Grant - For-Profit	2,500,000	2,500,000	2,500,000	0
Vocational Technical Tuition Grant	2,250,185	2,250,185	2,250,185	0
Rural Iowa Primary Care Loan Repayment Progr	0	1,600,000	1,600,000	0
Rural Nurse/PA Loan Repayment	0	400,000	400,000	0
<b>Total College Aid Commission</b>	<b>\$ 64,719,112</b>	<b>\$ 63,611,278</b>	<b>\$ 64,111,278</b>	<b>\$ 500,000</b>

## Education General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Dept Request FY 2015 (3)	FY 2015 vs FY 2014 (4)
<b>Education, Dept. of</b>				
<b>Education, Dept. of</b>				
Administration	\$ 5,913,812	\$ 6,304,047	\$ 7,692,747	\$ 1,388,700
Vocational Education Administration	598,197	598,197	598,197	0
State Library	2,215,063	2,715,063	2,715,063	0
State Library - Enrich Iowa	2,174,228	2,524,228	2,524,228	0
Vocational Education Secondary	2,630,134	2,630,134	2,630,134	0
Food Service	2,176,797	2,176,797	2,176,797	0
ECI General Aid (SRG)	5,386,113	5,386,113	5,386,113	0
ECI Preschool Tuition Assistance (SRG)	5,428,877	5,428,877	5,428,877	0
ECI Family Support and Parent Ed (SRG)	12,364,434	12,364,434	12,364,434	0
Special Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	0
Nonpublic Textbook Services	560,214	600,214	600,214	0
Core Curriculum	2,000,000	1,000,000	2,000,000	1,000,000
Student Achievement/Teacher Quality	4,785,000	6,307,351	6,800,000	492,649
Jobs For America's Grads	540,000	670,000	670,000	0
Education Reform	0	6,840,000	72,000,000	65,160,000
Iowa Reading Research Center	2,669,000	1,331,000	2,000,000	669,000
Midwestern Higher Education Compact	100,000	100,000	100,000	0
Community Colleges General Aid	177,274,647	193,274,647	193,274,647	0
Community College Salary Increase	500,000	500,000	500,000	0
Gap Tuition Assistance Fund	2,000,000	0	0	0
Workforce Training and Econ. Dev. Funds	8,000,000	0	0	0
Early Head Start Projects	0	400,000	400,000	0
Successful Progression for Early Readers	0	8,000,000	18,200,000	10,200,000
Competency-Based Education	0	425,000	425,000	0
Iowa Learning Online Initiative	0	0	1,500,000	1,500,000
Regional Telecommunications Councils	0	0	992,913	992,913
<b>Total Education, Dept. of</b>	<b>\$ 239,037,916</b>	<b>\$ 261,297,502</b>	<b>\$ 342,700,764</b>	<b>\$ 81,403,262</b>
<b>Vocational Rehabilitation</b>				
Vocational Rehabilitation	\$ 4,963,168	\$ 5,146,200	\$ 5,296,200	\$ 150,000
Independent Living	39,128	39,128	39,128	0
Entrepreneurs with Disabilities Program	145,535	145,535	145,535	0
Independent Living Center Grant	40,294	40,294	40,294	0
<b>Total Vocational Rehabilitation</b>	<b>\$ 5,188,125</b>	<b>\$ 5,371,157</b>	<b>\$ 5,521,157</b>	<b>\$ 150,000</b>

## Education General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
Iowa Public Television	\$ 6,969,021	\$ 7,450,633	\$ 8,188,846	\$ 738,213
Iowa Public Television				
<b>Total Education, Dept. of</b>	<u>\$ 251,195,062</u>	<u>\$ 274,119,292</u>	<u>\$ 356,410,767</u>	<u>\$ 82,291,475</u>

## Education General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Dept Request FY 2015 (3)	FY 2015 vs FY 2014 (4)
<b>Regents, Board of</b>				
<b>Regents, Board of</b>				
Regent Board Office	\$ 1,065,005	\$ 1,094,714	\$ 1,129,745	\$ 35,031
GRA - SW Iowa Regents Resource Ctr	87,471	182,734	209,381	26,647
GRA - Tri State Graduate Center	66,601	66,601	278,550	211,949
GRA - Quad Cities Graduate Center	129,776	34,513	5,000	-29,513
IPR - Iowa Public Radio	391,568	391,568	404,098	12,530
University of Iowa - General	216,414,572	222,041,351	230,923,005	8,881,654
UI - Oakdale Campus	2,186,558	2,186,558	2,256,528	69,970
UI - Hygienic Laboratory	3,536,716	4,402,615	4,543,499	140,884
UI - Family Practice Program	1,788,265	1,788,265	1,845,489	57,224
UI - Specialized Children Health Services	659,456	659,456	680,559	21,103
UI - Iowa Cancer Registry	149,051	149,051	153,821	4,770
UI - Substance Abuse Consortium	55,529	55,529	57,306	1,777
UI - Biocatalysis	723,727	723,727	746,886	23,159
UI - Primary Health Care	648,930	648,930	669,696	20,766
UI - Iowa Birth Defects Registry	38,288	38,288	39,513	1,225
UI - Iowa Nonprofit Resource Center	162,539	162,539	167,740	5,201
UI - IA Online Advanced Placement Acad.	481,849	481,849	497,268	15,419
UI - Iowa Flood Center	1,500,000	1,500,000	1,548,000	48,000
Iowa State University - General	169,577,342	173,986,353	180,945,807	6,959,454
ISU - Agricultural Experiment Station	28,111,877	28,111,877	30,923,457	2,811,580
ISU - Cooperative Extension	17,936,722	18,266,722	19,180,257	913,535
ISU - Leopold Center	397,417	397,417	410,134	12,717
ISU - Livestock Disease Research	172,845	172,844	178,375	5,531
University of Northern Iowa - General	81,113,859	83,222,819	96,951,732	13,728,913
UNI - Recycling and Reuse Center	175,256	175,256	180,864	5,608
UNI - Math and Science Collaborative	4,700,000	5,200,000	5,200,000	0
UNI - Real Estate Education Program	125,302	125,302	129,312	4,010
Iowa School for the Deaf	8,853,563	9,030,634	9,391,859	361,225
Iowa Braille and Sight Saving School	3,691,310	3,765,136	3,915,741	150,605
ISD/IBS - Tuition and Transportation	11,763	11,763	12,234	471
ISD/IBS - Licensed Classroom Teachers	82,049	82,049	85,331	3,282
UNI - Applied Sciences Program	0	0	1,500,000	1,500,000
UI - Belin-Blank Academy	0	0	500,000	500,000
ISU - Leading the BioEconomy	7,500,000	0	0	0
UNI - FY 13 Supplemental	10,000,000	0	0	0
<b>Total Regents, Board of</b>	<b>\$ 562,535,206</b>	<b>\$ 559,156,460</b>	<b>\$ 595,661,187</b>	<b>\$ 36,504,727</b>
<b>Total Education</b>	<b>\$ 880,191,195</b>	<b>\$ 898,985,388</b>	<b>\$ 1,018,281,590</b>	<b>\$ 119,296,202</b>

# Health and Human Services

## General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
<b><u>Aging, Dept. on</u></b>				
<b>Aging, Dept. on</b>				
Aging Programs	\$ 10,342,086	\$ 10,606,066	\$ 10,606,066	\$ 0
Office of Long-Term Care Resident's Advocate	0	1,021,707	929,315	-92,392
<b>Total Aging, Dept. on</b>	<b>\$ 10,342,086</b>	<b>\$ 11,627,773</b>	<b>\$ 11,535,381</b>	<b>\$ -92,392</b>
<b><u>Public Health, Dept. of</u></b>				
<b>Public Health, Dept. of</b>				
Addictive Disorders	\$ 23,863,690	\$ 27,163,690	\$ 26,588,690	\$ -575,000
Healthy Children and Families	2,603,559	3,653,559	3,628,559	-25,000
Chronic Conditions	3,905,429	5,080,692	4,430,692	-650,000
Community Capacity	4,869,980	8,562,617	6,956,717	-1,605,900
Healthy Aging	7,297,142	7,297,142	7,297,142	0
Environmental Hazards	803,870	803,870	803,870	0
Infectious Diseases	1,335,155	1,335,155	1,335,155	0
Public Protection	2,779,127	3,278,771	3,297,127	18,356
Resource Management	804,054	855,072	855,072	0
Iowa Youth Suicide Prevention	50,000	0	0	0
<b>Total Public Health, Dept. of</b>	<b>\$ 48,312,006</b>	<b>\$ 58,030,568</b>	<b>\$ 55,193,024</b>	<b>\$ -2,837,544</b>

# Health and Human Services

## General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
<b><u>Human Services, Dept. of</u></b>				
<b>Assistance</b>				
Family Investment Program/JOBS	\$ 48,397,214	\$ 48,503,875	\$ 48,503,875	\$ 0
Medical Assistance	975,993,421	1,144,208,805	965,176,853	-179,031,952
Medical Contracts	5,791,994	12,320,048	21,790,930	9,470,882
State Supplementary Assistance	15,450,747	16,516,858	15,127,343	-1,389,515
State Children's Health Insurance	36,806,102	36,817,261	45,881,995	9,064,734
Child Care Assistance	62,264,342	62,735,563	61,571,218	-1,164,345
Child and Family Services	81,231,561	91,329,427	91,537,151	207,724
Adoption Subsidy	37,743,429	40,729,282	42,855,854	2,126,572
Family Support Subsidy	1,096,784	1,093,288	1,079,739	-13,549
Connors Training	33,622	33,632	33,632	0
MI/MR/DD State Cases	11,150,820	0	0	0
MH/DD Community Services	14,211,100	0	0	0
Volunteers	84,660	84,686	84,686	0
MH/DD Growth Factor	74,697,893	0	0	0
MH Property Tax Relief	81,199,911	0	0	0
Mental Health Redesign	40,000,000	0	266,459,813	266,459,813
MHDS Equalization	0	29,820,478	0	-29,820,478
Food Bank Assistance	1,000,000	0	0	0
<b>Total Assistance</b>	<b>\$ 1,487,153,600</b>	<b>\$ 1,484,193,203</b>	<b>\$ 1,560,103,089</b>	<b>\$ 75,909,886</b>
<b>Toledo Juvenile Home</b>				
Toledo Juvenile Home	\$ 8,297,765	\$ 8,867,121	\$ 8,916,081	\$ 48,960
<b>Eldora Training School</b>				
Eldora Training School	\$ 10,680,143	\$ 11,268,202	\$ 11,500,098	\$ 231,896
<b>Cherokee</b>				
Cherokee MHI	\$ 5,535,738	\$ 5,964,737	\$ 6,031,934	\$ 67,197
<b>Clarinda</b>				
Clarinda MHI	\$ 6,442,688	\$ 6,757,689	\$ 6,787,309	\$ 29,620
<b>Independence</b>				
Independence MHI	\$ 9,738,520	\$ 10,334,082	\$ 10,470,334	\$ 136,252
<b>Mt Pleasant</b>				
Mt Pleasant MHI	\$ 885,459	\$ 1,374,061	\$ 1,417,796	\$ 43,735

# Health and Human Services

## General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
<b>Glenwood</b>				
Glenwood Resource Center	\$ 18,866,116	\$ 20,349,122	\$ 21,088,074	\$ 738,952
<b>Woodward</b>				
Woodward Resource Center	\$ 13,033,115	\$ 14,286,191	\$ 14,760,906	\$ 474,715
<b>Cherokee CCUSO</b>				
Civil Commitment Unit for Sexual Offenders	\$ 8,899,686	\$ 9,425,568	\$ 9,923,563	\$ 497,995
<b>Field Operations</b>				
Child Support Recoveries	\$ 13,149,541	\$ 14,215,081	\$ 14,911,230	\$ 696,149
Field Operations	61,636,313	66,670,976	68,457,024	1,786,048
<b>Total Field Operations</b>	<u>\$ 74,785,854</u>	<u>\$ 80,886,057</u>	<u>\$ 83,368,254</u>	<u>\$ 2,482,197</u>
<b>General Administration</b>				
General Administration	\$ 16,100,684	\$ 16,329,602	\$ 16,376,555	\$ 46,953
<b>Total Human Services, Dept. of</b>	<u>\$ 1,660,419,368</u>	<u>\$ 1,670,035,635</u>	<u>\$ 1,750,743,993</u>	<u>\$ 80,708,358</u>
<b><u>Veterans Affairs, Dept. of</u></b>				
<b>Veterans Affairs, Department of</b>				
General Administration	\$ 1,025,819	\$ 1,095,951	\$ 1,095,951	\$ 0
War Orphans Educational Assistance	12,416	0	0	0
Vets Home Ownership Program	1,600,000	1,600,000	1,600,000	0
Veterans County Grants	990,000	990,000	990,000	0
<b>Total Veterans Affairs, Department of</b>	<u>\$ 3,628,235</u>	<u>\$ 3,685,951</u>	<u>\$ 3,685,951</u>	<u>\$ 0</u>
<b>Veterans Affairs, Dept. of</b>				
Iowa Veterans Home	\$ 8,025,714	\$ 7,594,996	\$ 7,594,996	\$ 0
<b>Total Veterans Affairs, Dept. of</b>	<u>\$ 11,653,949</u>	<u>\$ 11,280,947</u>	<u>\$ 11,280,947</u>	<u>\$ 0</u>
<b>Total Health and Human Services</b>	<u>\$ 1,730,727,409</u>	<u>\$ 1,750,974,923</u>	<u>\$ 1,828,753,345</u>	<u>\$ 77,778,422</u>

## Justice System General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
<b><u>Justice, Department of</u></b>				
<b>Justice, Dept. of</b>				
General Office A.G.	\$ 7,792,930	\$ 7,989,905	\$ 8,164,905	\$ 175,000
Victim Assistance Grants	2,876,400	6,734,400	6,734,400	0
Legal Services Poverty Grants	1,814,831	2,180,562	2,400,000	219,438
<b>Total Justice, Department of</b>	<b>\$ 12,484,161</b>	<b>\$ 16,904,867</b>	<b>\$ 17,299,305</b>	<b>\$ 394,438</b>
<b><u>Civil Rights Commission</u></b>				
<b>Civil Rights Commission</b>				
Civil Rights Commission	\$ 1,297,069	\$ 1,299,247	\$ 1,169,540	\$ -129,707
<b>Total Civil Rights Commission</b>	<b>\$ 1,297,069</b>	<b>\$ 1,299,247</b>	<b>\$ 1,169,540</b>	<b>\$ -129,707</b>
<b><u>Corrections, Dept. of</u></b>				
<b>Central Office</b>				
Corrections Administration	\$ 5,081,582	\$ 5,093,810	\$ 5,093,810	\$ 0
County Confinement	1,075,092	1,075,092	1,075,092	0
Federal Prisoners/Contractual	484,411	484,411	484,411	0
Corrections Education	2,358,109	2,608,109	2,608,109	0
Iowa Corrections Offender Network	424,364	2,000,000	2,000,000	0
Mental Health/Substance Abuse	22,319	22,319	22,319	0
Hepatitis Treatment And Education	167,881	167,881	0	-167,881
DOC - Department Wide Duties	0	2,571,309	0	-2,571,309
<b>Total Central Office</b>	<b>\$ 9,613,758</b>	<b>\$ 14,022,931</b>	<b>\$ 11,283,741</b>	<b>\$ -2,739,190</b>
<b>Fort Madison</b>				
Ft. Madison Institution	\$ 42,686,899	\$ 43,135,932	\$ 42,655,684	\$ -480,248
<b>Anamosa</b>				
Anamosa Institution	\$ 32,920,521	\$ 32,943,488	\$ 33,344,253	\$ 400,765
<b>Oakdale</b>				
Oakdale Institution	\$ 57,950,613	\$ 58,607,768	\$ 59,132,786	\$ 525,018
<b>Newton</b>				
Newton Institution	\$ 27,127,290	\$ 27,146,108	\$ 27,464,108	\$ 318,000
<b>Mt Pleasant</b>				
Mt. Pleasant Inst.	\$ 26,751,707	\$ 24,832,135	\$ 24,982,135	\$ 150,000

## Justice System General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
<b>Rockwell City</b>				
Rockwell City Institution	\$ 9,671,148	\$ 9,678,353	\$ 9,728,353	\$ 50,000
<b>Clarinda</b>				
Clarinda Institution	\$ 25,241,616	\$ 25,259,319	\$ 25,717,430	\$ 458,111
<b>Mitchellville</b>				
Mitchellville Institution	\$ 16,341,725	\$ 21,617,466	\$ 21,937,970	\$ 320,504
<b>Fort Dodge</b>				
Ft. Dodge Institution	\$ 29,865,232	\$ 29,883,648	\$ 29,989,648	\$ 106,000
<b>CBC District 1</b>				
CBC District I	\$ 12,958,763	\$ 14,099,085	\$ 14,329,085	\$ 230,000
<b>CBC District 2</b>				
CBC District II	\$ 10,870,424	\$ 10,870,425	\$ 10,962,969	\$ 92,544
<b>CBC District 3</b>				
CBC District III	\$ 6,238,455	\$ 7,105,865	\$ 7,105,865	\$ 0
<b>CBC District 4</b>				
CBC District IV	\$ 5,495,309	\$ 5,495,309	\$ 5,540,309	\$ 45,000
<b>CBC District 5</b>				
CBC District V	\$ 19,375,428	\$ 19,375,428	\$ 19,614,428	\$ 239,000
<b>CBC District 6</b>				
CBC District VI	\$ 14,095,408	\$ 14,638,537	\$ 14,638,537	\$ 0
<b>CBC District 7</b>				
CBC District VII	\$ 6,895,634	\$ 7,609,781	\$ 7,609,781	\$ 0
<b>CBC District 8</b>				
CBC District VIII	\$ 7,518,935	\$ 8,206,613	\$ 8,065,498	\$ -141,115
<b>Total Corrections, Dept. of</b>	<u>\$ 361,618,865</u>	<u>\$ 374,528,191</u>	<u>\$ 374,102,580</u>	<u>\$ -425,611</u>
<b><u>Inspections &amp; Appeals, Dept. of</u></b>				
<b>Public Defender</b>				
Public Defender	\$ 25,862,182	\$ 25,882,243	\$ 25,882,243	\$ 0
Indigent Defense Appropriation	29,901,929	29,901,929	29,901,929	0
<b>Total Inspections &amp; Appeals, Dept. of</b>	<u>\$ 55,764,111</u>	<u>\$ 55,784,172</u>	<u>\$ 55,784,172</u>	<u>\$ 0</u>

## Justice System General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
<b><u>Judicial Branch</u></b>				
<b>Judicial Branch</b>				
Judicial Branch	\$ 158,911,822	\$ 165,586,747	\$ 176,288,424	\$ 10,701,677
Jury & Witness Revolving Fund	3,100,000	3,100,000	3,100,000	0
<b>Total Judicial Branch</b>	<b>\$ 162,011,822</b>	<b>\$ 168,686,747</b>	<b>\$ 179,388,424</b>	<b>\$ 10,701,677</b>
<b><u>Iowa Law Enforcement Academy</u></b>				
<b>Iowa Law Enforcement Academy</b>				
Law Enforcement Academy	\$ 968,698	\$ 1,003,214	\$ 1,003,214	\$ 0
<b>Total Iowa Law Enforcement Academy</b>	<b>\$ 968,698</b>	<b>\$ 1,003,214</b>	<b>\$ 1,003,214</b>	<b>\$ 0</b>
<b><u>Parole, Board of</u></b>				
<b>Parole Board</b>				
Parole Board	\$ 1,203,835	\$ 1,204,583	\$ 1,204,583	\$ 0
<b>Total Parole, Board of</b>	<b>\$ 1,203,835</b>	<b>\$ 1,204,583</b>	<b>\$ 1,204,583</b>	<b>\$ 0</b>
<b><u>Public Defense, Dept. of</u></b>				
<b>Public Defense, Dept. of</b>				
Public Defense, Department of	\$ 5,527,042	\$ 6,554,478	\$ 6,554,478	\$ 0
<b>Total Public Defense, Dept. of</b>	<b>\$ 5,527,042</b>	<b>\$ 6,554,478</b>	<b>\$ 6,554,478</b>	<b>\$ 0</b>

## Justice System General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
<b><u>Public Safety, Department of</u></b>				
<b>Public Safety, Dept. of</b>				
Public Safety Administration	\$ 4,007,075	\$ 4,154,349	\$ 4,183,349	\$ 29,000
Public Safety DCI	12,533,931	12,933,414	13,158,414	225,000
DCI - Crime Lab Equipment/Training	302,345	302,345	302,345	0
Narcotics Enforcement	6,429,884	6,755,855	6,919,855	164,000
Public Safety Undercover Funds	109,042	109,042	109,042	0
DPS Fire Marshal	4,298,707	4,470,556	4,590,556	120,000
Iowa State Patrol	53,493,490	55,536,208	56,698,208	1,162,000
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	0
Fire Fighter Training	725,520	725,520	725,520	0
DPS Equipment	1,000,000	0	0	0
Public Safety - Department Wide Duties	0	1,700,000	0	-1,700,000
Interoperable Communications Sys Board	48,000	0	0	0
<b>Total Public Safety, Department of</b>	<b>\$ 83,227,511</b>	<b>\$ 86,966,806</b>	<b>\$ 86,966,806</b>	<b>\$ 0</b>
<b><u>Human Rights, Dept. of</u></b>				
<b>Human Rights, Department of</b>				
Criminal & Juvenile Justice	\$ 1,100,105	\$ 1,260,105	\$ 1,100,105	\$ -160,000
<b>Total Human Rights, Dept. of</b>	<b>\$ 1,100,105</b>	<b>\$ 1,260,105</b>	<b>\$ 1,100,105</b>	<b>\$ -160,000</b>
<b><u>Department of Homeland Security</u></b>				
<b>Department of Homeland Security</b>				
Homeland Security & Emer. Mgmt.	\$ 1,836,877	\$ 2,229,623	\$ 2,616,573	\$ 386,950
<b>Total Department of Homeland Security</b>	<b>\$ 1,836,877</b>	<b>\$ 2,229,623</b>	<b>\$ 2,616,573</b>	<b>\$ 386,950</b>
<b>Total Justice System</b>	<b>\$ 687,040,096</b>	<b>\$ 716,422,033</b>	<b>\$ 727,189,780</b>	<b>\$ 10,767,747</b>

## Transportation, Infrastructure, and Capitals

### General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
<b><u>Administrative Services - Capitals</u></b>				
<b>Administrative Services - Capitals</b>				
Capital Lightning Protection	\$ 330,000	\$ 0	\$ 0	\$ 0
Major Maintenance	2,700,000	0	0	0
<b>Total Administrative Services - Capitals</b>	<b>\$ 3,030,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Corrections Capital</u></b>				
<b>Corrections Capital</b>				
Mitchellville Prison Expansion	\$ 11,200,000	\$ 0	\$ 0	\$ 0
<b>Total Corrections Capital</b>	<b>\$ 11,200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Economic Development Authority</u></b>				
<b>Economic Development Authority</b>				
Camp Sunnyside Facility Renovations	\$ 250,000	\$ 0	\$ 0	\$ 0
AAU Summer Junior Olympics	250,000	0	0	0
<b>Total Economic Development Authority</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Judicial Branch</u></b>				
<b>Judicial Branch</b>				
Electronic Document Management System	\$ 3,000,000	\$ 0	\$ 0	\$ 0
<b>Total Judicial Branch</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Regents, Board of</u></b>				
<b>Regents, Board of</b>				
ISU - Vet Surgical Off Site Modernization	\$ 1,000,000	\$ 0	\$ 0	\$ 0
<b>Total Regents, Board of</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## Transportation, Infrastructure, and Capitals General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
<b><u>Regents Capital</u></b>				
<b>Regents Capital</b>				
ISU - Research Park Core Facility	\$ 12,000,000	\$ 0	\$ 0	\$ 0
UI - Hygienic Lab Multipurpose Facility	1,000,000	0	0	0
Regents - Fire Safety/Def Maintenance	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Regents Capital</b>	<b>\$ 15,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>State Fair Authority Capital</u></b>				
<b>State Fair Authority Capital</b>				
Cultural Center Renovation	\$ 250,000	\$ 0	\$ 0	\$ 0
Plaza Construction	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total State Fair Authority Capital</b>	<b>\$ 1,250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Transportation, Dept. of</u></b>				
<b>Transportation, Dept. of</b>				
Freight Transportation Fund	\$ 0	\$ 0	\$ 5,500,000	\$ 5,500,000
Street Construction Fund	<u>0</u>	<u>135,000</u>	<u>0</u>	<u>-135,000</u>
<b>Total Transportation, Dept. of</b>	<b>\$ 0</b>	<b>\$ 135,000</b>	<b>\$ 5,500,000</b>	<b>\$ 5,365,000</b>
<b><u>Veterans Affairs, Dept. of</u></b>				
<b>Veterans Affairs, Department of</b>				
Remodeling/Upgrades IDVA Camp Dodge	\$ 137,940	\$ 0	\$ 0	\$ 0
Iowa Veterans Cem - Legion Post Facility	<u>600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Veterans Affairs, Dept. of</b>	<b>\$ 737,940</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Human Services, Dept. of</u></b>				
<b>Assistance</b>				
PMIC Construction Grant	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Homestead Autism Clive Facility	<u>800,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Human Services, Dept. of</b>	<b>\$ 1,800,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Transportation, Infrastructure, and Capital</b>	<b>\$ 37,517,940</b>	<b>\$ 135,000</b>	<b>\$ 5,500,000</b>	<b>\$ 5,365,000</b>

# Unassigned Standings

## General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
<b><u>Administrative Services, Dept. of</u></b>				
<b>State Accounting Trust Accounts</b>				
Federal Cash Management - Standing	\$ 0	\$ 356,587	\$ 356,587	\$ 0
Unemployment Compensation - Standing	557,326	440,371	440,371	0
Volunteer Emergency Services Provider Death E	100,000	0	0	0
<b>Total Administrative Services, Dept. of</b>	<b>\$ 657,326</b>	<b>\$ 796,958</b>	<b>\$ 796,958</b>	<b>\$ 0</b>
<b><u>Corrections, Dept. of</u></b>				
<b>Central Office</b>				
State Cases Court Costs	\$ 0	\$ 59,733	\$ 59,733	\$ 0
<b>Total Corrections, Dept. of</b>	<b>\$ 0</b>	<b>\$ 59,733</b>	<b>\$ 59,733</b>	<b>\$ 0</b>
<b><u>Cultural Affairs, Dept. of</u></b>				
<b>Cultural Affairs, Dept. of</b>				
County Endowment Funding - DCA Grants	\$ 416,702	\$ 416,702	\$ 416,702	\$ 0
<b>Total Cultural Affairs, Dept. of</b>	<b>\$ 416,702</b>	<b>\$ 416,702</b>	<b>\$ 416,702</b>	<b>\$ 0</b>
<b><u>Economic Development Authority</u></b>				
<b>Economic Development Authority</b>				
Tourism Marketing - Adjusted Gross Receipts	\$ 810,306	\$ 1,164,000	\$ 810,306	\$ -353,694
<b>Total Economic Development Authority</b>	<b>\$ 810,306</b>	<b>\$ 1,164,000</b>	<b>\$ 810,306</b>	<b>\$ -353,694</b>
<b><u>Education, Dept. of</u></b>				
<b>Education, Dept. of</b>				
Child Development	\$ 10,728,891	\$ 12,606,196	\$ 12,606,198	\$ 2
Nonpublic School Transportation	7,060,931	8,560,931	8,560,931	0
Sac Fox Settlement Education	100,000	100,000	100,000	0
State Foundation School Aid	2,652,633,798	2,716,949,847	2,887,468,326	170,518,479
State Aid Supplemental	57,149,400	0	0	0
<b>Total Education, Dept. of</b>	<b>\$ 2,727,673,020</b>	<b>\$ 2,738,216,974</b>	<b>\$ 2,908,735,455</b>	<b>\$ 170,518,481</b>

# Unassigned Standings

## General Fund

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Request FY 2015 <u>(3)</u>	FY 2015 vs FY 2014 <u>(4)</u>
<b><u>Executive Council</u></b>				
<b>Executive Council</b>				
Court Costs	\$ 301,633	\$ 59,772	\$ 59,772	\$ 0
Public Improvements	0	39,848	39,848	0
Drainage Assessment	67,379	20,227	20,227	0
<b>Total Executive Council</b>	<u>\$ 369,012</u>	<u>\$ 119,847</u>	<u>\$ 119,847</u>	<u>\$ 0</u>
<b><u>Legislative Branch</u></b>				
<b>Legislative Branch</b>				
Legislative Branch	\$ 33,682,514	\$ 34,026,548	\$ 37,026,548	\$ 3,000,000
<b>Total Legislative Branch</b>	<u>\$ 33,682,514</u>	<u>\$ 34,026,548</u>	<u>\$ 37,026,548</u>	<u>\$ 3,000,000</u>
<b><u>Governor</u></b>				
<b>Governor's Office</b>				
Interstate Extradition	\$ 0	\$ 3,032	\$ 3,032	\$ 0
<b>Total Governor</b>	<u>\$ 0</u>	<u>\$ 3,032</u>	<u>\$ 3,032</u>	<u>\$ 0</u>
<b><u>Public Health, Dept. of</u></b>				
<b>Public Health, Dept. of</b>				
Congenital & Inherited Disorders Registry	\$ 213,842	\$ 232,500	\$ 232,500	\$ 0
<b>Total Public Health, Dept. of</b>	<u>\$ 213,842</u>	<u>\$ 232,500</u>	<u>\$ 232,500</u>	<u>\$ 0</u>
<b><u>Human Services, Dept. of</u></b>				
<b>General Administration</b>				
Commission of Inquiry	\$ 1,394	\$ 1,394	\$ 1,394	\$ 0
Nonresident Transfers	67	67	67	0
Nonresident Commitment Mental Illness	142,802	142,802	142,802	0
<b>Total General Administration</b>	<u>\$ 144,263</u>	<u>\$ 144,263</u>	<u>\$ 144,263</u>	<u>\$ 0</u>
<b>Assistance</b>				
Child Abuse Prevention	\$ 213,842	\$ 232,570	\$ 232,570	\$ 0
<b>Total Human Services, Dept. of</b>	<u>\$ 358,105</u>	<u>\$ 376,833</u>	<u>\$ 376,833</u>	<u>\$ 0</u>

# Unassigned Standings

## General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Dept Request FY 2015 (3)	FY 2015 vs FY 2014 (4)
<b><u>Management, Dept. of</u></b>				
<b>Management, Dept. of</b>				
Special Olympics Fund	\$ 50,000	\$ 100,000	\$ 100,000	\$ 0
Appeal Board Claims	6,872,577	3,000,000	7,086,307	4,086,307
Technology Reinvestment Fund Appropriation	0	0	17,500,000	17,500,000
<b>Total Management, Dept. of</b>	<b>\$ 6,922,577</b>	<b>\$ 3,100,000</b>	<b>\$ 24,686,307</b>	<b>\$ 21,586,307</b>
<b><u>Public Defense, Dept. of</u></b>				
<b>Public Defense, Dept. of</b>				
Compensation and Expense	\$ 435,135	\$ 344,644	\$ 344,644	\$ 0
<b>Total Public Defense, Dept. of</b>	<b>\$ 435,135</b>	<b>\$ 344,644</b>	<b>\$ 344,644</b>	<b>\$ 0</b>
<b><u>Public Safety, Department of</u></b>				
<b>Public Safety, Dept. of</b>				
DPS-POR Unfunded Liabilities Until 85 Percent	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0
<b>Total Public Safety, Department of</b>	<b>\$ 0</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 0</b>
<b><u>Revenue, Dept. of</u></b>				
<b>Revenue, Dept. of</b>				
Ag Land Tax Credit - GF	\$ 39,100,000	\$ 39,100,000	\$ 39,100,000	\$ 0
Homestead Tax Credit Aid - GF	106,983,518	138,000,000	139,000,000	1,000,000
Elderly & Disabled Tax Credit - GF	23,757,432	27,200,000	28,700,000	1,500,000
Printing Cigarette Stamps	120,041	124,652	562,500	437,848
Tobacco Reporting Requirements	18,416	18,416	18,416	0
Refund Cigarette Stamps	0	0	0	0
Refund Income Corp & Franchise Sale	0	0	0	0
Tobacco Products Tax Refund	0	0	0	0
Inheritance Refund	0	0	0	0
Military Service Tax Refunds	2,228,932	2,400,000	2,400,000	0
Comm/Industrial Prop Tax Replacement	0	0	78,700,000	78,700,000
Business Property Tax Credit	0	0	50,000,000	50,000,000
School Infrastructure Transfer	0	0	0	0
<b>Total Revenue, Dept. of</b>	<b>\$ 172,208,339</b>	<b>\$ 206,843,068</b>	<b>\$ 338,480,916</b>	<b>\$ 131,637,848</b>
<b>Total Unassigned Standings</b>	<b>\$ 2,943,746,877</b>	<b>\$ 2,990,700,839</b>	<b>\$ 3,317,089,781</b>	<b>\$ 326,388,942</b>