Summary Data

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Administration and Regulation	$ 80,607,282	$ 87,751,289	$ 87,058,466	$ 94,712,514	$ 95,928,484	$ 60,194,517	$ 58,224,279	$ 51,645,937	$ 53,216,188	$ 52,788,682
Agriculture and Natural Resources	34,940,463	36,760,180	39,614,264	43,638,037	51,498,897	36,258,092	33,648,481	32,287,828	56,974,860	40,824,631
Economic Development	35,291,706	36,213,036	41,305,308	41,036,536	48,213,307	40,616,635	41,127,114	36,632,425	42,204,041	41,381,886
Education	880,684,934	918,343,656	998,879,430	1,175,436,989	1,271,326,576	856,729,678	841,540,240	811,237,186	880,191,195	898,985,388
Health and Human Services	961,097,678	1,203,844,994	1,291,179,410	1,279,032,368	1,267,454,570	1,200,366,295	988,962,928	1,568,079,274	1,730,727,409	1,750,974,923
Justice System	521,856,860	562,648,319	595,580,057	672,532,681	691,042,175	635,033,748	642,908,381	671,010,207	687,040,096	716,422,033
Transportation, Infrastructure, and Capitals	100,751	0	1,000,000	0	0	1,350,000	0	0	37,517,940	135,000
Unassigned Standings	2,091,624,332	2,186,092,144	2,338,274,160	2,592,047,813	2,533,557,707	2,474,118,257	2,745,443,112	2,841,560,459	2,943,746,877	2,990,700,839
Grand Total	$ 4,606,204,006	$ 5,031,653,618	$ 5,392,891,095	$ 5,898,436,938	$ 5,959,021,716	$ 5,304,667,222	$ 5,351,854,535	$ 6,012,453,316	$ 6,431,618,606	$ 6,492,213,382

Administration and Regulation

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Administrative Services, Dept. of										
Administrative Services										
Administrative Services, Dept.	$ 5,248,434	$ 5,048,824	$ 6,096,632	$ 6,469,186	$ 6,316,905	$ 4,814,309	$ 4,467,583	$ 4,020,344	$ 4,020,344	$ 4,067,924
Utilities	2,576,000	3,080,865	4,080,865	3,824,800	3,643,197	3,127,085	3,126,547	2,626,460	2,676,460	2,658,909
Terrace Hill Operations	0	0	0	0	0	0	263,329	405,914	405,914	405,914
I3 Distribution	0	0	0	0	0	0	0	3,277,946	3,277,946	0
Iowa Building Operations	0	0	0	0	0	0	0	995,535	995,535	0
Technology Procurement	0	0	0	0	0	0	2,113,169	0	0	0
Shuttle Service	0	0	0	120,000	0	0	0	0	0	0
DAS Distribution Account	1,032,852	-71,714	0	0	0	0	0	0	0	0
DAS - Revolving Fund	1,889,610	0	0	0	0	0	0	0	0	0
Financial Administration	0	200,000	200,000	0	0	0	0	0	0	0
Total Administrative Services, Dept. of	$ 10,746,896	$ 8,257,975	$ 10,377,497	$ 10,413,986	$ 9,960,102	$ 7,941,394	$ 9,970,628	$ 11,326,199	$ 11,376,199	$ 7,132,747
Auditor of State										
Auditor Of State										
Auditor of State - General Office	$ 1,172,208	$ 1,207,341	$ 1,211,873	$ 1,249,178	$ 1,233,691	$ 814,921	$ 904,193	$ 905,468	$ 905,468	$ 914,506
Total Auditor of State	$ 1,172,208	$ 1,207,341	$ 1,211,873	$ 1,249,178	$ 1,233,691	$ 814,921	$ 904,193	$ 905,468	$ 905,468	$ 914,506
Ethics and Campaign Disclosure										
Campaign Finance Disclosure										
Ethics & Campaign Disclosure Board	$ 433,245	$ 487,023	$ 512,669	$ 532,122	$ 537,256	$ 470,700	$ 371,910	$ 475,000	$ 490,000	$ 490,335
Total Ethics and Campaign Disclosure	$ 433,245	$ 487,023	$ 512,669	$ 532,122	$ 537,256	$ 470,700	$ 371,910	$ 475,000	$ 490,000	$ 490,335
Commerce, Dept. of										
Alcoholic Beverages										
Alcoholic Beverages Operations	$ 1,883,441	$ 1,930,962	$ 2,057,289	$ 2,079,509	$ 2,080,358	$ 1,806,444	$ 1,449,887	$ 1,220,391	$ 1,220,391	$ 1,220,391
Banking Division										
Banking Division	$ 6,364,545	$ 7,059,508	$ 7,594,741	$ 8,200,316	$ 8,662,670	$ 0	$ 0	$ 0	$ 0	$ 0
Financial Literacy	0	0	0	0	0	0	0	0	100,000	0
Total Banking Division	$ 6,364,545	$ 7,059,508	$ 7,594,741	$ 8,200,316	$ 8,662,670	$ 0	$ 0	$ 0	$ 100,000	$ 0
Credit Union Division										
Credit Union Division	$ 1,382,568	$ 1,455,874	$ 1,517,726	$ 1,671,740	$ 1,727,995	$ 0	$ 0	$ 0	$ 0	$ 0

Administration and Regulation

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Insurance Division										
Senior Health Insurance Information Program	$ 0	$ 0	$ 0	$ 0	$ 59,100	$ 47,028	$ 0	$ 0	$ 0	$ 0
Health Insurance Oversight	0	0	0	0	78,800	0	0	0	0	0
Insurance Division	3,870,891	4,517,481	4,655,809	4,857,123	4,881,216	0	0	0	0	0
Long Term Care	0	300,000	0	0	0	0	0	0	0	0
Total Insurance Division	$ 3,870,891	$ 4,817,481	$ 4,655,809	$ 4,857,123	$ 5,019,116	$ 47,028	$ 0	$ 0	$ 0	$ 0
Utilities Division										
Utilities Division	$ 6,898,108	$ 7,230,820	$ 7,266,919	$ 7,573,402	$ 7,795,527	$ 0	$ 0	$ 0	$ 0	$ 0
Professional Licensing and Reg.										
Professional Licensing Bureau	$ 782,671	$ 863,462	$ 898,343	$ 945,982	$ 933,521	$ 810,498	$ 644,825	$ 600,353	$ 600,353	$ 601,537
Total Commerce, Dept. of	$ 21,182,225	$ 23,358,107	$ 23,990,827	$ 25,328,072	$ 26,219,187	$ 2,663,970	$ 2,094,712	$ 1,820,744	$ 1,920,744	$ 1,821,928
Iowa Tele & Tech Commission										
Iowa Communications Network										
Regional Telecom Councils	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 992,913	$ 992,913
Total Iowa Tele & Tech Commission	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 992,913	$ 992,913
Governor										
Governor's Office										
Presidential Electors	$ 581	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Governor/Lt. Governor's Office	1,569,857	1,823,111	1,945,326	2,224,462	2,534,982	2,064,471	1,972,752	2,288,025	2,194,914	2,196,455
Terrace Hill Quarters	343,149	378,633	506,310	492,593	515,367	394,291	127,075	0	93,111	93,111
Administrative Rules Coordinator	136,458	150,013	154,755	158,873	175,552	127,167	122,829	0	0	0
National Governor's Association	164,393	64,393	80,600	80,600	80,600	70,783	70,783	0	0	0
State-Federal Relations	111,236	115,748	123,927	131,222	141,235	41,958	40,832	0	0	0
Total Governor's Office	$ 2,325,675	$ 2,531,898	$ 2,810,918	$ 3,087,750	$ 3,447,736	$ 2,698,670	$ 2,334,271	$ 2,288,025	$ 2,288,025	$ 2,289,566
Governor Elect Expenses										
Governor Elect Expenses	$ 0	$ 0	$ 170,000	$ 0	$ 0	$ 0	$ 10,000	$ 0	$ 0	$ 0
Total Governor	$ 2,325,675	$ 2,531,898	$ 2,980,918	$ 3,087,750	$ 3,447,736	$ 2,698,670	$ 2,344,271	$ 2,288,025	$ 2,288,025	$ 2,289,566

Administration and Regulation

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Governor's Office of Drug Control Policy										
Office of Drug Control Policy										
Drug Policy Coordinator	$ 263,195	$ 307,730	$ 309,048	$ 346,731	$ 357,866	$ 313,531	$ 346,213	$ 290,000	$ 240,000	$ 241,134
Drug Task Forces	0	0	0	1,400,000	1,729,812	0	0	0	0	0
Total Governor's Office of Drug Control Policy	$ 263,195	$ 307,730	$ 309,048	$ 1,746,731	$ 2,087,678	$ 313,531	$ 346,213	$ 290,000	$ 240,000	$ 241,134
Human Rights, Dept. of										
Human Rights, Department of										
Individual Development Accounts	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 100,000	$ 0
Human Rights Administration	312,660	317,028	326,425	356,535	359,087	274,773	205,636	206,103	206,103	224,184
Community Advocacy and Services	0	0	0	0	0	0	1,120,915	1,028,077	1,028,077	1,028,077
Asian and Pacific Islanders	0	6,000	86,000	127,093	149,658	120,087	0	0	0	0
Deaf Services	362,710	374,367	390,315	413,700	424,859	340,913	0	0	0	0
Persons with Disabilities	184,971	193,531	194,212	206,221	233,555	187,408	0	0	0	0
Latino Affairs	166,718	170,749	179,433	191,035	199,759	160,290	0	0	0	0
Status of Women	329,530	335,501	343,555	353,203	354,299	284,295	0	0	0	0
Status of African Americans	118,296	121,655	134,725	372,066	187,080	150,116	0	0	0	0
LIHEAP State Funds	0	3,000,000	0	0	0	0	0	0	0	0
Dev., Assess. & Resolution Prog.	0	0	0	0	9,850	0	0	0	0	0
Status of Native Americans	0	0	0	0	5,910	4,817	0	0	0	0
Total Human Rights, Dept. of	$ 1,474,885	$ 4,518,831	$ 1,654,665	$ 2,019,853	$ 1,924,057	$ 1,522,699	$ 1,326,551	$ 1,234,180	$ 1,334,180	$ 1,252,261
Inspections & Appeals, Dept. of										
Inspections and Appeals, Dept. of										
Administration Division	$ 1,661,342	$ 1,577,318	$ 1,711,675	$ 2,209,075	$ 2,248,855	$ 1,804,510	$ 1,629,656	$ 1,527,740	$ 248,409	$ 545,242
Administrative Hearings Division	614,114	634,647	680,533	708,962	759,690	609,585	587,493	528,753	528,753	678,942
Investigations Division	1,407,295	1,484,421	1,526,415	1,599,591	1,629,666	1,307,666	1,240,626	1,168,639	1,168,639	2,573,089
Health Facilities Division	2,276,836	2,419,742	2,412,647	2,498,437	2,507,242	2,011,845	3,787,852	3,555,328	3,917,666	5,092,033
Employment Appeal Board	52,869	54,600	56,294	58,117	57,724	46,318	44,746	42,215	42,215	42,215
Child Advocacy Board	1,962,059	2,068,667	2,218,308	2,751,058	2,860,637	2,628,330	2,678,008	2,680,290	2,680,290	2,680,290
Targeted Small Business Cert.	0	0	150,000	0	0	0	0	0	0	0
Food and Consumer Safety	0	0	0	0	0	0	0	0	1,279,331	1,279,331
Total Inspections and Appeals, Dept. of	$ 7,974,515	$ 8,239,395	$ 8,755,872	$ 9,825,240	$ 10,063,814	$ 8,408,254	$ 9,968,381	$ 9,502,965	$ 9,865,303	$ 12,891,142

Administration and Regulation

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Racing Commission										
Pari-Mutuel Regulation	$ 2,208,807	$ 2,617,511	$ 2,671,410	$ 2,790,551	$ 2,930,682	$ 2,637,614	$ 2,495,376	$ 0	$ 0	$ 0
Riverboat Regulation	1,863,403	2,491,949	3,199,440	3,207,944	3,372,069	3,034,862	3,078,100	0	0	0
Pari-Mutual Investigations	217,161	0	0	0	0	0	0	0	0	0
Total Racing Commission	$ 4,289,371	$ 5,109,460	$ 5,870,850	$ 5,998,495	$ 6,302,751	$ 5,672,476	$ 5,573,476	$ 0	$ 0	$ 0
Total Inspections & Appeals, Dept. of	$ 12,263,887	$ 13,348,855	$ 14,626,722	$ 15,823,735	$ 16,366,565	$ 14,080,730	$ 15,541,857	$ 9,502,965	$ 9,865,303	$ 12,891,142
Management, Dept. of										
Management, Dept. of										
Department Operations	$ 2,164,904	$ 2,244,335	$ 2,313,941	$ 3,178,337	$ 3,253,620	$ 2,730,360	$ 1,993,328	$ 2,393,998	$ 2,393,998	$ 2,550,220
Enterprise Resource Planning	57,435	57,435	119,435	0	0	0	0	0	0	0
Local Government Innovation Fund	0	0	300,000	300,000	0	0	0	0	0	0
Salary Model Administrator	123,598	127,936	131,792	0	0	0	0	0	0	0
Performance Audits	0	216,000	108,000	0	0	0	0	0	0	0
Institute for Tomorrow's Workforce	0	150,000	0	0	0	0	0	0	0	0
DOM - LEAN/Process Improvement	0	0	108,000	0	0	0	0	0	0	0
Grants Enterprise Management	0	0	0	0	0	0	170,670	0	0	0
Total Management, Dept. of	$ 2,345,937	$ 2,795,706	$ 3,081,168	$ 3,478,337	$ 3,253,620	$ 2,730,360	$ 2,163,998	$ 2,393,998	$ 2,393,998	$ 2,550,220
Public Information Board										
Public Information Board										
Iowa Public Information Board	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 350,000
Total Public Information Board	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 350,000
Rebuild Iowa Office										
Rebuild Iowa Office										
Rebuild Iowa Office	$ 0	$ 0	$ 0	$ 0	$ 0	$ 178,449	$ 472,361	$ 0	$ 0	$ 0
Total Rebuild Iowa Office	$ 0	$ 0	$ 0	$ 0	$ 0	$ 178,449	$ 472,361	$ 0	$ 0	$ 0

Administration and Regulation

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Revenue, Dept. of										
Revenue, Dept. of										
Collection Costs and Fees	$ 27,462	$ 27,462	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Revenue, Department of	25,205,162	27,001,429	24,460,828	26,472,699	26,332,296	22,729,219	18,625,258	17,659,484	17,659,484	17,880,839
Tax Amnesty-Auditing and Enforcement	0	0	0	150,000	0	0	0	0	0	0
Revenue Examiners	0	0	0	0	0	0	315,801	0	0	0
State Debt Coordinator	0	0	0	0	0	300,000	0	0	0	0
Total Revenue, Dept. of	$ 25,232,624	$ 27,028,891	$ 24,460,828	$ 26,622,699	$ 26,332,296	$ 23,029,219	$ 18,941,059	$ 17,659,484	$ 17,659,484	$ 17,880,839
Secretary of State										
Secretary of State										
Admin/Elections/Voter Registration	$ 660,233	$ 707,942	$ 734,580	$ 1,370,063	$ 1,515,404	$ 0	$ 0	$ 0	$ 0	$ 0
Secretary of State - Operations	1,684,012	2,003,091	2,155,151	2,012,018	1,986,241	2,895,585	2,892,261	2,895,585	2,895,585	2,896,699
Biennial Reporting	0	275,000	0	0	0	0	0	0	0	0
Total Secretary of State	$ 2,344,245	$ 2,986,033	$ 2,889,731	$ 3,382,081	$ 3,501,645	$ 2,895,585	$ 2,892,261	$ 2,895,585	$ 2,895,585	$ 2,896,699
Treasurer of State										
Treasurer of State										
Treasurer - General Office	$ 822,261	$ 922,899	$ 962,520	$ 1,027,970	$ 1,064,651	$ 854,289	$ 854,265	$ 854,289	$ 854,289	$ 1,084,392
Total Treasurer of State	$ 822,261	$ 922,899	$ 962,520	$ 1,027,970	$ 1,064,651	$ 854,289	$ 854,265	$ 854,289	$ 854,289	$ 1,084,392
Total Administration and Regulation	$ 80,607,282	$ 87,751,289	$ 87,058,466	$ 94,712,514	$ 95,928,484	$ 60,194,517	$ 58,224,279	$ 51,645,937	$ 53,216,188	$ 52,788,682

Agriculture and Natural Resources

General Fund

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Estimated FY 2014
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Agriculture and Land Stewardship										
Agriculture and Land Stewardship										
Administrative Division	$ 17,263,319	$ 17,837,900	$ 18,456,595	$ 19,278,172	$ 19,044,179	$ 16,872,308	$ 16,868,118	$ 16,497,308	$ 17,081,328	$ 17,605,492
Avian Influenza	50,000	50,000	50,000	50,000	27,750	-18,077	0	0	0	0
Missouri River Authority	9,535	9,535	9,535	0	0	0	0	0	0	0
Chronic Wasting Disease	0	100,000	100,000	100,000	98,500	0	0	0	0	0
Sr. Farmers Market Program	0	77,000	77,000	77,000	73,875	0	0	0	0	0
Regulatory Dairy Products	632,170	643,166	693,166	951,666	935,750	0	0	0	0	0
Apiary Program	0	40,000	40,000	40,000	73,875	0	0	0	0	0
Soil Commissioners Expense	0	200,000	250,000	250,000	394,000	0	0	0	0	0
IA Shorthorn Association	0	10,000	0	0	0	0	0	0	0	0
Gypsy Moth Control - GF	0	0	0	50,000	49,250	0	0	0	0	0
Emerald Ash Borer Public Awareness	0	0	0	50,000	49,250	0	0	0	0	0
Organic Agricultural Products	0	0	0	54,671	49,250	0	0	0	0	0
Grape & Wine Development Fund	0	0	0	283,000	275,800	0	0	0	0	0
IA Jr. Angus Program	0	0	0	10,000	0	0	0	0	0	0
Farm to School Program	0	0	0	0	73,160	0	0	0	0	0
Milk Inspections	0	0	0	0	0	0	0	189,196	189,196	189,196
Farmers with Disabilities	0	0	0	0	0	0	0	97,000	130,000	130,000
Emergency Veterinarian Rapid Response	0	0	0	130,000	128,050	0	0	0	0	0
GF-Soil Conservation Division	0	0	0	0	0	0	0	0	7,000,000	0
Local Food and Farm	0	0	0	0	0	0	0	0	75,000	75,000
Agricultural Education	0	0	0	0	0	0	0	0	25,000	25,000
Water Quality Initiative	0	0	0	0	0	0	0	0	10,000,000	2,400,000
GF-Ag Drainage Wells	0	0	0	0	0	0	0	0	1,620,000	0
Total Agriculture and Land Stewardship	$ 17,955,024	$ 18,967,601	$ 19,676,296	$ 21,324,509	$ 21,272,689	$ 16,854,231	$ 16,868,118	$ 16,783,504	$ 36,120,524	$ 20,424,688
Loess Hills Dev. and Conservation										
Loess Hills Dev/Cons Auth FY02	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 75,000
Total Agriculture and Land Stewardship	$ 17,955,024	$ 18,967,601	$ 19,676,296	$ 21,324,509	$ 21,272,689	$ 16,854,231	$ 16,868,118	$ 16,783,504	$ 36,120,524	$ 20,499,688

Agriculture and Natural Resources

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Natural Resources, Dept. of										
Natural Resources										
Natural Resources Operations	$ 16,968,439	$ 17,792,579	$ 18,937,968	$ 20,244,822	$ 22,091,049	$ 15,968,410	$ 13,336,069	$ 12,266,688	$ 12,516,700	$ 12,862,307
Hush Pilot Program-DNR	17,000	0	0	0	0	0	0	0	0	0
Redemption Center	0	0	0	0	985,000	-8,843	0	0	0	0
Supplemental to Fish & Wildlife Trust Fund - GF	0	0	0	0	4,070,000	0	0	0	0	0
Floodplain Management Program	0	0	0	0	0	0	0	0	2,000,000	2,000,000
Forestry Health Management	0	0	0	0	0	0	0	0	100,000	200,000
Total Natural Resources, Dept. of	$ 16,985,439	$ 17,792,579	$ 18,937,968	$ 20,244,822	$ 27,146,049	$ 15,959,567	$ 13,336,069	$ 12,266,688	$ 14,616,700	$ 15,062,307
Regents, Board of										
Regents, Board of										
ISU - Veterinary Diagnostic Laboratory	$ 0	$ 0	$ 1,000,000	$ 2,068,706	$ 3,080,159	$ 3,444,294	$ 3,444,294	$ 3,237,636	$ 3,237,636	$ 3,762,636
ISU - Iowa Nutrient Research Center	0	0	0	0	0	0	0	0	0	1,500,000
Total Regents, Board of	$ 0	$ 0	$ 1,000,000	$ 2,068,706	$ 3,080,159	$ 3,444,294	$ 3,444,294	$ 3,237,636	$ 3,237,636	$ 5,262,636
Treasurer of State										
Treasurer of State										
Watershed Improvement Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,000,000	$ 0
Total Treasurer of State	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,000,000	$ 0
Total Agriculture and Natural Resources	$ 34,940,463	$ 36,760,180	$ 39,614,264	$ 43,638,037	$ 51,498,897	$ 36,258,092	$ 33,648,481	$ 32,287,828	$ 56,974,860	$ 40,824,631

Economic Development

General Fund

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Estimated FY 2014
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Cultural Affairs, Dept. of										
Cultural Affairs, Dept. of										
Administration Division	$ 235,636	$ 240,195	$ 245,101	$ 255,418	$ 252,013	$ 212,069	$ 189,739	$ 171,813	$ 171,813	$ 176,882
Community Cultural Grants	299,240	299,240	299,240	299,240	298,566	273,500	273,500	172,090	172,090	172,090
Historical Division	3,040,920	3,239,269	3,392,865	3,763,782	3,796,919	3,195,107	2,941,185	2,767,701	2,767,701	3,167,701
Historic Sites	526,459	534,676	554,166	576,395	585,930	493,060	453,615	426,398	426,398	426,398
Arts Division	1,157,486	1,181,329	1,207,611	1,246,392	1,216,533	1,023,712	992,886	933,764	1,133,764	1,233,764
Great Places	100,000	200,000	305,794	322,231	328,804	214,869	204,815	150,000	150,000	150,000
Archiving Former Governor's Papers	0	75,000	77,348	82,171	83,354	70,142	70,142	65,933	65,933	65,933
Records Center Rent	0	0	0	185,768	237,452	199,816	227,243	227,243	227,243	227,243
Iowa Cultural Caucus	0	0	0	0	19,700	0	0	0	0	0
Music Grants	0	25,000	0	0	0	0	0	0	0	0
Hist. Resource Dev. Emerg. Grants	0	0	250,000	0	-1,470	0	0	0	0	0
African-American Hist. Museum	0	0	160,000	0	0	0	0	0	0	0
Arts Ed. and Enrichment Prog.	0	0	5,000	0	0	0	0	0	0	0
Battle Flag Stabilization	0	0	0	0	0	0	0	60,000	60,000	94,000
Iowa Caucus Project	0	0	500,000	0	0	0	0	0	0	0
Battleship Iowa	0	0	0	0	0	0	3,000,000	0	0	0
Vicksburg National Military Park	0	0	0	0	0	0	0	320,000	0	0
Total Cultural Affairs, Dept. of	$ 5,359,741	$ 5,794,709	$ 6,997,125	$ 6,731,397	$ 6,817,801	$ 5,682,275	$ 8,353,125	$ 5,294,942	$ 5,174,942	$ 5,714,011

Economic Development

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Economic Development Authority										
Economic Development Authority										
Economic Development Appropriation	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 9,783,424	$ 9,783,424	$ 15,516,372
World Food Prize	285,000	285,000	400,000	450,000	1,000,000	750,000	650,000	500,000	750,000	800,000
Iowa Comm. Volunteer Ser.-Promise	0	0	0	0	0	112,500	109,716	178,133	178,133	178,133
Main Street Grants	0	0	0	0	197,000	165,775	165,775	0	0	0
Economic Dev. Administration	1,956,332	1,875,845	2,044,530	2,125,661	2,186,814	1,826,046	1,668,291	0	0	0
Business Development	6,084,500	6,215,394	6,300,160	6,611,964	6,513,612	5,346,536	4,779,918	0	0	0
Community Development Division	5,505,725	5,654,173	5,798,640	6,448,716	6,372,598	5,063,917	4,463,077	0	0	0
TSB Marketing and Compliance	0	0	225,000	0	-2,173	-9,457	0	0	0	0
TSB Process Improvement & Admin.	0	0	225,000	0	-3,374	-20,358	0	0	0	0
TSB Advocacy Centers	0	0	900,000	0	-13,104	-79,308	0	0	0	0
School To Career Refund	27,786	0	0	0	0	0	0	0	0	0
Endow Iowa Grants	0	50,000	50,000	50,000	0	0	0	0	0	0
Special Olympics	500,000	0	0	0	0	0	0	0	0	0
Center for Citizen Diplomacy	0	0	0	0	147,750	0	0	0	0	0
TSB Financial Assistance	0	0	2,500,000	0	0	0	0	0	0	0
Councils of Governments (COGs) Assistance	0	0	0	0	0	0	0	0	0	175,000
CV TechWorks Adv Manufacturing Hub	0	0	0	0	0	0	0	0	3,500,000	0
Regional Hub National Network for Manufacturin	0	0	0	0	0	0	0	0	500,000	0
ESOP	0	0	0	0	0	0	0	0	500,000	0
Total Economic Development Authority	$ 14,359,343	$ 14,080,412	$ 18,443,330	$ 15,686,341	$ 16,399,123	$ 13,155,651	$ 11,836,777	$ 10,461,557	$ 15,211,557	$ 16,669,505
Regents, Board of										
Regents, Board of										
ISU - Economic Development	$ 2,363,557	$ 2,363,557	$ 2,463,557	$ 2,789,625	$ 2,943,124	$ 2,475,983	$ 2,575,983	$ 2,424,302	$ 2,424,302	$ 0
UI - Economic Development	247,005	247,005	247,005	259,206	264,325	222,372	222,372	209,279	209,279	0
UNI - Economic Development	361,291	361,291	361,291	578,608	583,393	485,674	610,674	574,716	574,716	0
Total Regents, Board of	$ 2,971,853	$ 2,971,853	$ 3,071,853	$ 3,627,439	$ 3,790,842	$ 3,184,029	$ 3,409,029	$ 3,208,297	$ 3,208,297	$ 0

Economic Development

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Iowa Finance Authority										
Iowa Finance Authority										
Entrepreneurs with Disabilities	$ 0	$ 200,000	$ 200,000	$ 200,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Rent Subsidy Program	0	0	0	0	0	0	0	658,000	658,000	658,000
Council on Homelessness	0	0	0	0	0	4,500	0	0	0	0
Hills & Dales	0	0	0	0	0	0	0	100,000	0	0
Total Iowa Finance Authority	$ 0	$ 200,000	$ 200,000	$ 200,000	$ 0	$ 4,500	$ 0	$ 758,000	$ 658,000	$ 658,000
Public Employment Relations Board										
Public Employment Relations										
General Office	$ 923,850	$ 1,030,607	$ 1,073,224	$ 1,233,283	$ 1,227,126	$ 1,051,903	$ 854,386	$ 1,057,871	$ 1,278,426	$ 1,342,452
Total Public Employment Relations Board	$ 923,850	$ 1,030,607	$ 1,073,224	$ 1,233,283	$ 1,227,126	$ 1,051,903	$ 854,386	$ 1,057,871	$ 1,278,426	$ 1,342,452
Iowa Workforce Development										
Iowa Workforce Development										
Labor Services Division	$ 5,151,919	$ 5,278,800	$ 5,568,762	$ 6,341,284	$ 3,851,643	$ 3,395,440	$ 3,139,752	$ 3,495,440	$ 3,495,440	$ 3,823,539
Workers' Compensation Division	0	0	0	0	2,884,187	2,595,768	2,411,799	2,949,044	3,262,044	3,259,044
Operations - Field Offices	6,525,000	6,856,655	5,951,014	7,216,792	12,370,209	10,795,474	10,326,640	8,671,352	9,179,413	9,179,413
Offender Reentry Program	0	0	0	0	367,447	322,261	302,621	284,464	284,464	284,464
Employee Misclassification Program	0	0	0	0	0	450,000	480,274	451,458	451,458	451,458
Security Employee Training Program	0	0	0	0	15,000	13,033	12,711	0	0	0
Statewide Standard Skills Assessment	0	0	0	0	489,929	-33,699	0	0	0	0
Total Iowa Workforce Development	$ 11,676,919	$ 12,135,455	$ 11,519,776	$ 13,558,076	$ 19,978,415	$ 17,538,277	$ 16,673,797	$ 15,851,758	$ 16,672,819	$ 16,997,918
Total Economic Development	$ 35,291,706	$ 36,213,036	$ 41,305,308	$ 41,036,536	$ 48,213,307	$ 40,616,635	$ 41,127,114	$ 36,632,425	$ 42,204,041	$ 41,381,886

Education

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Blind, Dept. for the										
Department for the Blind										
Department for the Blind	$ 1,591,275	$ 1,954,105	$ 2,004,747	$ 2,484,953	$ 2,463,314	$ 2,032,265	$ 1,814,950	$ 1,691,815	$ 1,691,815	$ 2,048,358
Newsline for the Blind	0	0	0	0	0	0	0	50,000	50,000	50,000
Total Blind, Dept. for the	$ 1,591,275	$ 1,954,105	$ 2,004,747	$ 2,484,953	$ 2,463,314	$ 2,032,265	$ 1,814,950	$ 1,741,815	$ 1,741,815	$ 2,098,358
College Aid Commission										
College Student Aid Comm.										
College Aid Commission	$ 349,494	$ 364,640	$ 376,053	$ 390,685	$ 381,137	$ 314,443	$ 249,897	$ 232,943	$ 232,943	$ 250,109
Iowa Grants	1,029,784	1,029,784	1,029,784	1,070,976	1,070,976	981,743	848,761	791,177	791,177	791,177
DMU Health Care Prof Recruitment	0	0	0	0	0	0	0	325,973	325,973	400,973
DSM University - Osteopathic Loans	50,000	50,000	100,000	100,000	100,000	91,668	79,251	0	0	0
DSM University - Physician Recruit.	346,451	346,451	346,451	346,451	341,254	281,539	270,448	0	0	0
National Guard Benefits Program	2,900,000	3,725,000	3,725,000	3,800,000	3,742,629	3,075,783	3,186,233	4,486,233	4,800,233	5,100,233
Teacher Shortage Loan Forgiveness	460,472	285,000	285,000	485,400	478,119	394,454	421,016	392,452	392,452	392,452
All Iowa Opportunity Foster Care Grant	0	0	0	0	0	618,759	594,383	554,057	554,057	554,057
All Iowa Opportunity Scholarships	0	0	0	1,500,000	3,940,000	2,252,283	2,403,949	2,240,854	2,240,854	2,240,854
Nurse & Nurse Educator Loan	0	0	0	0	98,500	81,264	86,736	80,852	80,852	80,852
Barber & Cosmetology Tuition Grant Program	0	0	0	0	50,000	45,834	39,626	36,938	36,938	36,938
Skilled Workforce Shortage Tuition Grant	0	0	0	0	0	0	0	0	5,000,000	0
Tuition Grant Program - Standing	47,157,515	49,673,575	46,506,218	48,373,718	49,322,612	42,491,762	44,013,448	43,513,448	45,513,448	47,013,448
Tuition Grant - For-Profit	0	0	5,167,358	5,374,858	5,441,985	4,489,705	4,650,487	4,000,000	2,500,000	2,500,000
Vocational Technical Tuition Grant	2,533,115	2,533,115	2,533,115	2,783,115	2,741,368	2,261,662	2,413,959	2,250,185	2,250,185	2,250,185
College Work Study	0	140,000	140,000	295,600	980,075	0	0	0	0	0
Scholarship Program-Standing	465,175	0	0	0	0	0	0	0	0	0
Rural Iowa Primary Care Loan Repayment Progr	0	0	0	0	0	0	0	0	0	1,600,000
Washington DC Internships	0	0	0	0	100,000	0	0	0	0	0
Rural Nurse/PA Loan Repayment	0	0	0	0	0	0	0	0	0	400,000
Total College Aid Commission	$ 55,292,006	$ 58,147,565	$ 60,208,979	$ 64,520,803	$ 68,788,655	$ 57,380,899	$ 59,258,194	$ 58,905,112	$ 64,719,112	$ 63,611,278

Education

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Education, Dept. of										
Education, Dept. of										
Administrator Mentoring	$ 0	$ 0	$ 250,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Administration	5,419,542	5,418,607	5,919,382	8,320,341	8,625,560	7,266,578	6,344,236	5,913,812	5,913,812	6,304,047
Vocational Education Administration	514,828	530,429	553,758	576,613	625,091	524,479	449,240	449,276	598,197	598,197
State Library	1,378,555	1,420,694	1,466,761	1,879,827	1,907,426	1,573,650	1,297,658	1,209,619	2,215,063	2,715,063
State Library - Enrich Iowa	1,698,432	1,698,432	1,698,432	1,823,432	1,796,081	1,796,081	1,796,081	1,674,227	2,174,228	2,524,228
State Library - Library Service Areas	1,376,558	1,376,558	1,376,558	1,586,000	1,562,210	1,405,989	1,078,622	1,005,444	0	0
Vocational Education Secondary	2,936,904	2,936,904	2,936,904	2,936,904	2,892,850	2,427,229	2,590,675	2,630,134	2,630,134	2,630,134
Food Service	2,509,683	2,509,683	2,509,683	2,509,683	2,472,038	2,039,462	2,121,058	2,176,797	2,176,797	2,176,797
ECI General Aid (SRG)	13,381,594	23,781,594	23,781,594	23,781,594	21,967,476	6,729,907	5,729,907	5,386,113	5,386,113	5,386,113
ECI Preschool Tuition Assistance (SRG)	0	0	0	0	0	8,772,150	7,583,912	5,428,877	5,428,877	5,428,877
ECI Family Support and Parent Ed (SRG)	0	0	5,000,000	5,000,000	4,925,000	13,693,096	13,153,653	12,364,434	12,364,434	12,364,434
Empowerment - Early Care, Health, Ed	0	0	10,000,000	10,000,000	9,850,000	-54,595	0	0	0	0
Special Ed. Services Birth to 3	0	0	0	1,721,400	1,695,579	1,398,874	1,721,400	1,721,400	1,721,400	1,721,400
Early Head Start	0	0	0	400,000	0	0	0	0	0	0
Statewide Voluntary Preschool	0	0	0	15,000,000	14,769,449	11,538,863	12,228,767	0	0	0
Nonpublic Textbook Services	590,458	614,058	638,620	664,165	682,500	625,634	600,987	560,214	560,214	600,214
Administrator Mentoring	0	0	0	250,000	246,250	203,160	195,157	0	0	0
Core Curriculum	0	0	270,000	0	2,159,466	1,979,540	1,899,556	1,000,000	2,000,000	1,000,000
Student Achievement/Teacher Quality	45,283,894	69,593,894	104,343,894	173,943,894	245,752,706	7,614,750	6,817,433	4,785,000	4,785,000	6,307,351
Jobs For America's Grads	400,000	400,000	600,000	600,000	591,000	540,000	0	40,000	540,000	670,000
Education Reform	0	0	0	0	0	0	0	0	0	6,840,000
Iowa Reading Research Center	0	0	0	0	0	0	0	0	2,669,000	1,331,000
Educational Expenses for American Indians	0	0	0	0	0	90,000	0	0	0	0
K-12 Management Information System	0	0	0	0	0	230,000	0	0	0	0
Midwestern Higher Education Compact	0	0	0	0	0	0	39,000	100,000	100,000	100,000
Comm College - Northeast Iowa (I)	0	0	0	0	0	0	7,888,455	0	0	0
Comm College - North Iowa Area (II)	0	0	0	0	0	0	8,408,384	0	0	0
Comm College - Iowa Lakes (III)	0	0	0	0	0	0	7,736,495	0	0	0
Comm College - Northwest (IV)	0	0	0	0	0	0	3,801,124	0	0	0
Comm College - Iowa Central (V)	0	0	0	0	0	0	8,735,449	0	0	0
Comm College - Iowa Valley (VI)	0	0	0	0	0	0	7,404,286	0	0	0
Comm College - Hawkeye (VII)	0	0	0	0	0	0	11,051,482	0	0	0
Comm College - Eastern Iowa (IX)	0	0	0	0	0	0	13,756,305	0	0	0
Senior Year Plus	0	0	0	0	1,871,500	-10	0	0	0	0
Comm College - Kirkwood (X)	0	0	0	0	0	0	24,263,489	0	0	0
Private Instruction	0	0	0	0	146,000	0	0	0	0	0
Comm College - Des Moines Area (XI)	0	0	0	0	0	0	24,481,690	0	0	0
Comm College - Western Iowa Tech (XII)	0	0	0	0	0	0	9,025,883	0	0	0
Vocational Agric. Youth Org.	0	0	50,000	50,000	0	0	0	0	0	0
Comm College - Iowa Western (XIII)	0	0	0	0	0	0	9,294,922	0	0	0
Comm College - Southwestern (XIV)	0	0	0	0	0	0	3,860,407	0	0	0
Comm College - Indian Hills (XV)	0	0	0	0	0	0	12,096,214	0	0	0
Comm College - Southeastern (XVI)	0	0	0	0	0	0	6,949,647	0	0	0

Education

General Fund

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Estimated FY 2014
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Community Colleges General Aid	139,779,244	149,579,244	159,579,244	171,962,414	180,316,478	148,754,232	0	163,774,647	177,274,647	193,274,647
Community College Salary Increase	0	0	0	2,000,000	1,477,500	825,012	825,012	500,000	500,000	500,000
Gap Tuition Assistance Fund	0	0	0	0	0	0	0	0	2,000,000	0
Workforce Training and Econ. Dev. Funds	0	0	0	0	0	0	0	5,000,000	8,000,000	0
Comm College Interpreters for Deaf	0	0	0	200,000	197,000	180,000	0	0	0	0
Graduation Requirements	0	0	130,000	0	0	0	0	0	0	0
Reading Instruction Pilot Project Grant	0	0	250,000	0	0	0	0	0	0	0
Parent Liaison Pilot Project	0	0	44,000	0	0	0	0	0	0	0
District Sharing & Efficiencies	0	0	0	400,000	0	0	0	0	0	0
Data Warehouse	0	0	0	400,000	0	0	0	0	0	0
Before/After School Grants	0	0	0	695,000	0	0	0	0	0	0
Advanced Placement Belin & Blank Ctr	0	0	0	400,000	0	0	0	0	0	0
Student Advancement Strategies	0	0	0	2,500,000	0	0	0	0	0	0
Skills Iowa Technology Grant	0	0	3,000,000	0	0	0	0	0	0	0
Math & Science Educ Impr Grant Pilots	0	0	200,000	0	0	0	0	0	0	0
Closing Achievement Gap	500,000	0	0	0	0	0	0	0	0	0
Early Head Start Projects	0	0	0	0	0	0	0	0	0	400,000
Successful Progression for Early Readers	0	0	0	0	0	0	0	0	0	8,000,000
Competency-Based Education	0	0	0	0	0	0	0	0	0	425,000
Total Education, Dept. of	$ 215,769,692	$ 259,860,097	$ 324,598,830	$ 429,601,267	$ 506,529,160	$ 220,154,081	$ 225,226,586	$ 215,719,994	$ 239,037,916	$ 261,297,502

Education

General Fund

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Estimated FY 2014
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Vocational Rehabilitation										
Vocational Rehabilitation	$ 4,340,050	$ 4,779,655	$ 5,216,185	$ 5,667,575	$ 5,624,107	$ 4,639,957	$ 4,761,426	$ 4,963,168	$ 4,963,168	$ 5,146,200
Independent Living	54,150	54,421	54,709	55,145	55,717	45,967	41,947	39,128	39,128	39,128
Farmers with Disabilities	0	0	130,000	0	0	97,200	0	0	0	0
Entrepreneurs with Disabilities Program	0	0	0	0	197,000	162,531	156,128	145,535	145,535	145,535
Independent Living Center Grant	0	0	0	0	246,250	45,000	43,227	40,294	40,294	40,294
Assistive Technology Loans	0	0	500,000	0	0	0	0	0	0	0
Total Vocational Rehabilitation	$ 4,394,200	$ 4,834,076	$ 5,900,894	$ 5,722,720	$ 6,123,074	$ 4,990,655	$ 5,002,728	$ 5,188,125	$ 5,188,125	$ 5,371,157
Iowa Public Television										
Iowa Public Television	$ 6,596,394	$ 7,596,113	$ 8,174,649	$ 8,804,620	$ 8,738,387	$ 8,074,514	$ 7,137,397	$ 6,654,021	$ 6,969,021	$ 7,450,633
Regional Telecom. Councils	1,600,806	1,240,478	1,240,478	1,364,525	1,344,057	1,108,864	1,065,180	992,913	0	0
Total Iowa Public Television	$ 8,197,200	$ 8,836,591	$ 9,415,127	$ 10,169,145	$ 10,082,444	$ 9,183,378	$ 8,202,577	$ 7,646,934	$ 6,969,021	$ 7,450,633
Total Education, Dept. of	$ 228,361,092	$ 273,530,764	$ 339,914,851	$ 445,493,132	$ 522,734,678	$ 234,328,114	$ 238,431,891	$ 228,555,053	$ 251,195,062	$ 274,119,292

Education

General Fund

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Estimated FY 2014
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Regents, Board of										
Regents, Board of										
Regent Board Office	$ 1,167,137	$ 1,167,137	$ 1,167,137	$ 1,263,437	$ 1,324,523	$ 1,105,123	$ 1,105,123	$ 1,065,005	$ 1,065,005	$ 1,094,714
GRA - SW Iowa Regents Resource Ctr	105,956	105,956	105,956	108,698	110,018	90,766	90,766	87,471	87,471	182,734
GRA - Tri State Graduate Center	77,941	77,941	77,941	80,467	83,769	69,110	69,110	66,601	66,601	66,601
GRA - Quad Cities Graduate Center	157,144	157,144	157,144	160,806	163,228	134,665	134,665	129,776	129,776	34,513
Midwestern Higher Ed Consortium	0	90,000	90,000	90,000	90,000	0	0	0	0	0
IPR - Iowa Public Radio	0	0	0	0	492,500	406,318	406,318	391,568	391,568	391,568
University of Iowa - General	220,131,572	226,306,403	230,843,903	258,011,947	269,527,169	226,306,403	217,638,034	209,737,311	216,414,572	222,041,351
UI - Oakdale Campus	2,657,335	2,657,335	2,657,335	2,726,485	2,721,464	2,268,925	2,268,925	2,186,558	2,186,558	2,186,558
UI - Hygienic Laboratory	3,849,461	3,849,461	3,849,461	4,182,151	4,401,916	3,669,943	3,669,943	3,536,716	3,536,716	4,402,615
UI - Family Practice Program	2,075,948	2,075,948	2,075,948	2,179,043	2,225,735	1,855,628	1,855,628	1,788,265	1,788,265	1,788,265
UI - Specialized Children Health Services	649,066	649,066	649,066	732,388	820,780	684,297	684,297	659,456	659,456	659,456
UI - Iowa Cancer Registry	178,739	178,739	178,739	184,578	185,514	154,666	154,666	149,051	149,051	149,051
UI - Substance Abuse Consortium	64,871	64,871	64,871	67,877	69,113	57,621	57,621	55,529	55,529	55,529
UI - Biocatalysis	881,384	881,384	881,384	902,687	900,775	750,990	750,990	723,727	723,727	723,727
UI - Primary Health Care	759,875	759,875	759,875	793,920	807,680	673,375	673,375	648,930	648,930	648,930
UI - Iowa Birth Defects Registry	44,636	44,636	44,636	46,685	47,656	39,730	39,730	38,288	38,288	38,288
UI - Iowa Nonprofit Resource Center	0	0	0	200,000	202,301	168,662	168,662	162,539	162,539	162,539
UI - IA Online Advanced Placement Acad.	0	0	0	0	0	0	0	481,849	481,849	481,849
UI - Iowa Flood Center	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Iowa State University - General	173,269,729	177,328,346	180,198,164	205,145,406	212,192,481	177,328,346	170,536,017	164,345,198	169,577,342	173,986,353
ISU - Agricultural Experiment Station	31,019,520	32,117,925	32,984,653	34,493,006	34,989,170	29,170,840	29,170,840	28,111,877	28,111,877	28,111,877
ISU - Cooperative Extension	19,738,432	20,569,125	21,232,579	21,900,084	22,324,765	18,612,391	18,612,391	17,936,722	17,936,722	18,266,722
ISU - Leopold Center	464,319	464,319	464,319	490,572	494,642	412,388	412,388	397,417	397,417	397,417
ISU - Livestock Disease Research	220,708	220,708	220,708	220,708	215,129	179,356	179,356	172,845	172,845	172,844
University of Northern Iowa - General	77,831,821	80,638,563	82,701,063	92,495,485	95,792,085	80,638,563	77,549,809	74,734,586	81,113,859	83,222,819
UNI - Recycling and Reuse Center	211,858	211,858	211,858	219,279	220,430	181,858	181,858	175,256	175,256	175,256
UNI - Math and Science Collaborative	0	0	0	0	3,940,000	3,250,549	1,800,000	1,734,656	4,700,000	5,200,000
UNI - Real Estate Education Program	0	0	160,000	0	157,600	130,022	130,022	125,302	125,302	125,302
UNI - Research Dev. School Infra. Study	0	0	0	0	0	31,500	0	0	0	0
Iowa School for the Deaf	8,470,471	8,810,471	9,162,890	9,689,607	9,974,495	9,263,866	8,679,964	8,679,964	8,853,563	9,030,634
Iowa Braille and Sight Saving School	4,740,295	4,930,295	5,127,507	5,456,107	5,640,062	5,255,153	4,917,361	3,618,931	3,691,310	3,765,136
ISD/IBS - Tuition and Transportation	15,020	15,020	15,020	15,020	14,795	12,206	12,206	11,763	11,763	11,763
ISD/IBS - Licensed Classroom Teachers	0	0	0	0	0	85,140	85,140	82,049	82,049	82,049
UI - Center for Disabilities & Development	6,363,265	6,363,265	6,363,265	6,726,227	6,839,740	0	0	0	0	0
UI - Ag Health & Safety	0	0	0	130,000	126,713	0	0	0	0	0
University Hospitals	27,284,584	0	0	0	0	0	0	0	0	0
ISU - George Washington Carver Endowed Chai	0	0	0	250,000	243,681	0	0	0	0	0
UNI - Biomass Production Project	0	0	330,000	0	0	0	0	0	0	0
BOR - Tuition Replacement - Bonding	13,009,474	13,975,431	13,975,431	13,975,431	0	0	0	0	0	0
ISU - Leading the BioEconomy	0	0	0	0	0	0	0	0	7,500,000	0
UNI - FY 13 Supplemental	0	0	0	0	0	0	0	0	10,000,000	0
Total Regents, Board of	$ 595,440,561	$ 584,711,222	$ 596,750,853	$ 662,938,101	$ 677,339,929	$ 562,988,400	$ 542,035,205	$ 522,035,206	$ 562,535,206	$ 559,156,460

Education

General Fund

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Estimated FY 2014
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Total Education	$ 880,684,934	$ 918,343,656	$ 998,879,430	$ 1,175,436,989	$ 1,271,326,576	$ 856,729,678	$ 841,540,240	$ 811,237,186	$ 880,191,195	$ 898,985,388

Health and Human Services

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Aging, Dept. on										
Aging, Dept. on										
Aging Programs	$ 2,730,522	$ 2,828,543	$ 4,328,306	$ 4,866,698	$ 5,274,444	$ 4,462,407	$ 4,391,322	$ 10,302,577	$ 10,342,086	$ 10,606,066
Office of Long-Term Care Resident's Advocate	0	0	0	0	0	0	0	0	0	1,021,707
Total Aging, Dept. on	$ 2,730,522	$ 2,828,543	$ 4,328,306	$ 4,866,698	$ 5,274,444	$ 4,462,407	$ 4,391,322	$ 10,302,577	$ 10,342,086	$ 11,627,773
Public Health, Dept. of										
Public Health, Dept. of										
Addictive Disorders	$ 1,267,111	$ 1,761,036	$ 2,453,890	$ 2,002,149	$ 3,035,917	$ 28,414,782	$ 27,391,053	$ 23,503,190	$ 23,863,690	$ 27,163,690
Adult Wellness	304,067	304,067	0	0	0	0	0	0	0	0
Healthy Children and Families	915,803	916,280	2,369,438	2,536,913	2,584,835	2,353,517	2,608,410	2,594,270	2,603,559	3,653,559
Chronic Conditions	845,863	1,279,671	1,742,840	1,842,840	2,169,991	2,802,255	3,324,548	3,361,656	3,905,429	5,080,692
Community Capacity	1,267,359	1,354,083	1,758,147	1,760,532	1,722,362	3,728,162	5,059,107	4,235,166	4,869,980	8,562,617
Healthy Aging	9,233,985	9,233,985	9,233,985	9,233,985	9,095,475	8,345,779	7,804,406	7,297,142	7,297,142	7,297,142
Environmental Hazards	251,808	353,133	626,960	747,960	721,737	965,950	833,927	813,777	803,870	803,870
Infectious Diseases	1,079,703	1,100,230	1,279,963	1,658,286	2,795,546	1,605,967	1,431,752	1,345,847	1,335,155	1,335,155
Injuries	1,379,358	1,329,258	0	0	0	0	0	0	0	0
Public Protection	6,622,719	7,147,106	8,232,581	2,845,658	3,115,215	3,236,235	3,126,036	2,776,232	2,779,127	3,278,771
Resource Management	976,087	1,095,862	1,045,407	1,205,933	1,194,098	956,265	871,866	819,554	804,054	855,072
Prevention and Chronic Care Management	0	0	0	0	188,165	0	0	0	0	0
Medical Home System	0	0	0	0	163,379	0	0	0	0	0
Healthy Communities Initiative	0	0	0	0	874,682	0	0	0	0	0
Governor's Council on Physical Fitness and Nutr	0	0	0	0	108,160	0	0	0	0	0
Iowa Health Information Technology System	0	0	0	0	188,069	0	0	0	0	0
Health Care Access	0	0	0	0	171,965	0	0	0	0	0
Vision Screening	0	0	0	0	0	0	0	100,000	0	0
Iowa Youth Suicide Prevention	0	0	0	0	0	0	0	0	50,000	0
Phenylketonuria (PKU) Assistance	0	100,000	0	0	0	0	0	0	0	0
211 Call Centers	0	0	0	200,000	0	0	0	0	0	0
Uninsured Prescription Drug Access	10,000	0	0	0	0	0	0	0	0	0
Hearing Impaired Licensure	60,390	0	0	0	0	0	0	0	0	0
Total Public Health, Dept. of	$ 24,214,253	$ 25,974,711	$ 28,743,211	$ 24,034,256	$ 28,129,596	$ 52,408,912	$ 52,451,105	$ 46,846,834	$ 48,312,006	$ 58,030,568

Health and Human Services

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Human Services, Dept. of										
Assistance										
Family Investment Program/JOBS	$ 39,077,222	$ 40,461,923	$ 42,608,263	$ 42,675,127	$ 42,060,901	$ 31,133,430	$ 31,040,373	$ 50,171,027	$ 48,397,214	$ 48,503,875
Medical Assistance	422,810,068	599,200,314	664,311,610	631,593,774	593,302,330	590,459,096	393,683,227	903,493,421	975,993,421	1,144,208,805
Medical Contracts	10,725,035	14,711,985	14,417,985	13,790,558	13,953,067	12,286,353	8,917,277	0	5,791,994	12,320,048
State Supplementary Assistance	19,273,135	19,810,335	18,710,335	17,210,335	18,332,214	16,457,833	18,259,235	16,850,747	15,450,747	16,516,858
State Children's Health Insurance	12,118,275	16,568,275	19,703,715	14,871,052	13,660,852	13,166,847	23,637,040	32,806,102	36,806,102	36,817,261
Child Care Assistance	5,050,752	15,800,752	21,801,198	37,875,701	40,483,732	32,547,464	31,635,103	53,237,662	62,264,342	62,735,563
Child and Family Services	97,457,784	75,200,000	80,945,373	88,520,320	88,971,729	84,032,306	77,865,550	82,830,163	81,231,561	91,329,427
Adoption Subsidy	0	32,250,000	31,446,063	31,972,681	33,656,339	31,395,307	31,856,896	33,266,591	37,743,429	40,729,282
Family Support Subsidy	1,936,434	1,936,434	1,936,434	1,936,434	1,907,312	1,522,998	1,167,998	1,167,998	1,096,784	1,093,288
Conners Training	42,623	42,623	42,623	42,623	41,984	33,622	33,622	33,622	33,622	33,632
MI/MR/DD State Cases	11,264,619	10,864,619	12,286,619	11,067,178	13,067,178	0	0	0	0	0
MI/MR/DD State Cases	0	0	0	0	0	10,108,581	11,295,207	12,169,482	11,150,820	0
MH/DD Community Services	17,757,890	17,757,890	18,017,890	18,017,890	18,017,890	14,211,100	14,211,100	14,211,100	14,211,100	0
Volunteers	109,568	109,568	109,568	109,568	105,717	84,660	84,660	84,660	84,660	84,686
MH/DD Growth Factor	23,738,749	28,507,362	38,888,041	36,888,041	54,081,310	48,697,893	48,697,893	54,697,893	74,697,893	0
Med. Assist. Nursing Facility Reimb.	0	0	10,400,000	0	0	0	0	0	0	0
Health Insurance Premium Payment	615,213	634,162	654,568	673,598	570,924	457,210	347,964	0	0	0
County Hospitals	200,000	0	0	0	0	0	0	0	0	0
County Suppl. MH/DD Growth	0	0	0	12,000,000	0	0	0	0	0	0
Personal Assistance	205,748	0	0	0	0	0	0	0	0	0
Medical Assistance, Hawk-i, Hawk-i Expansion	0	0	0	0	4,728,000	10,049,532	10,049,532	0	0	0
Family Planning	0	0	0	0	738,750	-45,654	0	0	0	0
Pregnancy Counseling	0	0	0	0	197,000	71,688	0	0	0	0
Health Care Transformation	0	35,289,068	0	0	0	0	0	0	0	0
County Specific Allowed Growth-GF	0	0	52,265	0	0	0	0	0	0	0
MH Property Tax Relief	95,000,000	95,000,000	95,000,000	95,000,000	94,901,000	83,879,911	81,199,911	81,199,911	81,199,911	0
Mental Health Redesign	0	0	0	0	0	0	0	0	40,000,000	0
MHDS Equalization	0	0	0	0	0	0	0	0	0	29,820,478
Food Bank Assistance	0	0	0	0	0	0	0	0	1,000,000	0
Total Assistance	$ 757,383,115	$ 1,004,145,310	$ 1,071,332,550	$ 1,054,244,880	$ 1,032,778,229	$ 980,550,177	$ 783,982,588	$ 1,336,220,379	$ 1,487,153,600	$ 1,484,193,203
Toledo Juvenile Home										
Toledo Juvenile Home	$ 6,091,283	$ 6,667,121	$ 6,927,794	$ 7,604,484	$ 7,591,274	$ 6,079,283	$ 7,032,006	$ 8,258,251	$ 8,297,765	$ 8,867,121
Licensed Classroom Teachers	0	0	0	0	0	103,950	91,150	0	0	0
Total Toledo Juvenile Home	$ 6,091,283	$ 6,667,121	$ 6,927,794	$ 7,604,484	$ 7,591,274	$ 6,183,233	$ 7,123,156	$ 8,258,251	$ 8,297,765	$ 8,867,121

Health and Human Services

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Eldora Training School										
Eldora Training School	$ 9,622,692	$ 10,546,241	$ 10,954,842	$ 11,923,327	$ 12,045,087	$ 9,646,008	$ 9,911,234	$ 10,638,677	$ 10,680,143	$ 11,268,202
Cherokee										
Cherokee MHI	$ 13,011,389	$ 4,852,942	$ 5,273,361	$ 5,727,743	$ 6,109,285	$ 4,892,468	$ 3,587,101	$ 5,877,308	$ 5,535,738	$ 5,964,737
Clarinda										
Clarinda MHI	$ 7,479,591	$ 6,019,983	$ 6,409,501	$ 6,938,073	$ 7,298,531	$ 5,604,601	$ 6,016,968	$ 6,411,734	$ 6,442,688	$ 6,757,689
Independence										
Independence MHI	$ 17,299,891	$ 8,929,177	$ 9,358,177	$ 10,489,724	$ 10,693,858	$ 8,553,210	$ 8,432,195	$ 10,275,685	$ 9,738,520	$ 10,334,082
Mt Pleasant										
Mt Pleasant MHI	$ 6,091,181	$ 491,855	$ 1,228,549	$ 1,962,099	$ 2,023,008	$ 1,614,663	$ 647,004	$ 944,323	$ 885,459	$ 1,374,061
Glenwood										
Glenwood Resource Center	$ 9,683,925	$ 16,316,040	$ 15,641,388	$ 19,002,377	$ 18,903,764	$ 15,808,438	$ 13,686,515	$ 18,507,801	$ 18,866,116	$ 20,349,122
Woodward										
Woodward Resource Center	$ 5,615,615	$ 8,203,796	$ 10,109,976	$ 13,038,833	$ 12,561,726	$ 9,786,280	$ 8,534,431	$ 12,785,658	$ 13,033,115	$ 14,286,191
Cherokee CCUSO										
Civil Commitment Unit for Sexual Offenders	$ 3,621,338	$ 4,025,704	$ 4,971,523	$ 6,523,524	$ 6,701,758	$ 6,174,184	$ 6,419,692	$ 7,550,727	$ 8,899,686	$ 9,425,568
Field Operations										
Child Support Recoveries	$ 7,773,099	$ 8,214,690	$ 8,502,360	$ 10,469,844	$ 15,082,461	$ 12,078,414	$ 10,892,103	$ 13,119,255	$ 13,149,541	$ 14,215,081
Field Operations	53,519,372	56,829,276	60,165,029	66,555,087	69,234,591	57,410,144	46,253,980	54,789,921	61,636,313	66,670,976
Total Field Operations	$ 61,292,471	$ 65,043,966	$ 68,667,389	$ 77,024,931	$ 84,317,052	$ 69,488,558	$ 57,146,083	$ 67,909,176	$ 74,785,854	$ 80,886,057
General Administration										
General Administration	$ 13,312,196	$ 13,978,386	$ 15,099,888	$ 16,782,706	$ 16,848,360	$ 13,727,271	$ 14,607,992	$ 14,596,745	$ 16,100,684	$ 16,329,602
Council on Human Investment	0	0	0	0	0	0	250,000	0	0	0
Total General Administration	$ 13,312,196	$ 13,978,386	$ 15,099,888	$ 16,782,706	$ 16,848,360	$ 13,727,271	$ 14,857,992	$ 14,596,745	$ 16,100,684	$ 16,329,602
Total Human Services, Dept. of	$ 910,504,687	$ 1,149,220,521	$ 1,225,974,938	$ 1,231,262,701	$ 1,217,871,932	$ 1,132,029,091	$ 920,344,959	$ 1,499,976,464	$ 1,660,419,368	$ 1,670,035,635
Regents, Board of										
Regents, Board of										
UI - Psychiatric Hospital	$ 7,043,056	$ 7,043,056	$ 7,043,056	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Regents, Board of	$ 7,043,056	$ 7,043,056	$ 7,043,056	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Health and Human Services

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Veterans Affairs, Dept. of										
Veterans Affairs, Department of										
General Administration	$ 0	$ 0	$ 0	$ 0	$ 1,199,329	$ 960,453	$ 928,104	$ 998,832	$ 1,025,819	$ 1,095,951
War Orphans Educational Assistance	0	0	0	0	25,785	12,731	12,416	12,416	12,416	0
Vets Home Ownership Program	0	0	0	0	0	0	0	0	1,600,000	1,600,000
Injured Veterans Grant Program	0	0	0	0	-23,550	-128,145	1,000,000	0	0	0
Veterans County Grants	0	0	0	0	585,599	990,000	900,000	990,000	990,000	990,000
Total Veterans Affairs, Department of	$ 0	$ 0	$ 0	$ 0	$ 1,787,163	$ 1,835,039	$ 2,840,520	$ 2,001,248	$ 3,628,235	$ 3,685,951
Veterans Affairs, Dept. of										
General Administration	$ 295,717	$ 332,114	$ 532,651	$ 863,457	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
War Orphans Educational Assistance	0	0	27,000	27,000	0	0	0	0	0	0
Iowa Veterans Home	16,309,443	15,446,049	15,030,248	16,728,256	14,391,435	9,630,846	8,935,022	8,952,151	8,025,714	7,594,996
Injured Veterans Grant Program	0	1,000,000	2,000,000	0	0	0	0	0	0	0
Home Ownership Assist. Prog.	0	2,000,000	2,000,000	0	0	0	0	0	0	0
Veterans Trust Fund	0	0	4,500,000	500,000	0	0	0	0	0	0
Veterans County Grants	0	0	1,000,000	750,000	0	0	0	0	0	0
Total Veterans Affairs, Dept. of	$ 16,605,160	$ 18,778,163	$ 25,089,899	$ 18,868,713	$ 14,391,435	$ 9,630,846	$ 8,935,022	$ 8,952,151	$ 8,025,714	$ 7,594,996
Total Veterans Affairs, Dept. of	$ 16,605,160	$ 18,778,163	$ 25,089,899	$ 18,868,713	$ 16,178,598	$ 11,465,885	$ 11,775,542	$ 10,953,399	$ 11,653,949	$ 11,280,947
Total Health and Human Services	$ 961,097,678	$ 1,203,844,994	$ 1,291,179,410	$ 1,279,032,368	$ 1,267,454,570	$ 1,200,366,295	$ 988,962,928	$ 1,568,079,274	$ 1,730,727,409	$ 1,750,974,923

Justice System

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Justice, Department of										
Justice, Dept. of										
General Office A.G.	$ 7,774,280	$ 8,329,413	$ 8,617,205	$ 9,485,145	$ 9,359,691	$ 7,732,930	$ 7,782,682	$ 7,792,930	$ 7,792,930	$ 7,989,905
Victim Assistance Grants	5,000	5,000	5,000	150,000	147,750	3,060,000	3,060,000	2,876,400	2,876,400	6,734,400
Legal Services Poverty Grants	0	900,000	900,000	2,000,000	1,970,000	1,759,171	1,930,671	1,814,831	1,814,831	2,180,562
Farm Mediation Services	0	0	100,000	300,000	289,457	0	0	0	0	0
Children in Dissolution Proceedings Pilot	0	0	0	50,000	0	0	0	0	0	0
Total Justice, Dept. of	$ 7,779,280	$ 9,234,413	$ 9,622,205	$ 11,985,145	$ 11,766,898	$ 12,552,101	$ 12,773,353	$ 12,484,161	$ 12,484,161	$ 16,904,867
Consumer Advocate										
Consumer Advocate	$ 2,960,442	$ 3,015,887	$ 2,985,115	$ 3,374,466	$ 3,623,328	$ 0	$ 0	$ 0	$ 0	$ 0
Total Justice, Department of	$ 10,739,723	$ 12,250,300	$ 12,607,320	$ 15,359,611	$ 15,390,226	$ 12,552,101	$ 12,773,353	$ 12,484,161	$ 12,484,161	$ 16,904,867
Civil Rights Commission										
Civil Rights Commission										
Civil Rights Commission	$ 944,088	$ 985,753	$ 1,165,322	$ 1,504,036	$ 1,545,232	$ 1,379,861	$ 1,334,589	$ 1,297,069	$ 1,297,069	$ 1,299,247
Total Civil Rights Commission	$ 944,088	$ 985,753	$ 1,165,322	$ 1,504,036	$ 1,545,232	$ 1,379,861	$ 1,334,589	$ 1,297,069	$ 1,297,069	$ 1,299,247
Corrections, Dept. of										
Central Office										
Corrections Administration	$ 3,244,124	$ 3,564,637	$ 4,333,699	$ 5,050,732	$ 5,047,861	$ 4,329,043	$ 4,237,054	$ 5,181,582	$ 5,081,582	$ 5,093,810
County Confinement	674,954	799,954	1,199,954	1,199,954	967,983	775,092	775,092	1,075,092	1,075,092	1,075,092
Federal Prisoners/Contractual	241,293	241,293	241,293	241,293	241,293	215,470	239,411	484,411	484,411	484,411
Corrections Education	1,008,358	1,058,358	1,070,358	1,570,358	1,570,358	1,363,707	1,558,109	2,308,109	2,358,109	2,608,109
Iowa Corrections Offender Network	427,700	427,700	427,700	427,700	427,700	381,928	424,364	424,364	424,364	2,000,000
Mental Health/Substance Abuse	0	0	0	0	0	22,319	22,319	22,319	22,319	22,319
Mental Health/Substance Abuse	0	25,000	25,000	25,000	24,994	0	0	0	0	0
Hepatitis Treatment And Education	0	0	188,000	188,000	188,000	167,881	167,881	167,881	167,881	167,881
Transitional Housing - Comm. Based	0	0	20,000	30,000	0	0	0	0	0	0
DOC - Department Wide Duties	0	0	0	0	0	0	0	0	0	2,571,309
Total Central Office	$ 5,596,429	$ 6,116,942	$ 7,506,004	$ 8,733,037	$ 8,468,189	$ 7,255,440	$ 7,424,230	$ 9,663,758	$ 9,613,758	$ 14,022,931
Fort Madison										
Ft. Madison Institution	$ 38,170,426	$ 42,046,828	$ 43,704,446	$ 44,512,509	$ 44,737,908	$ 37,767,271	$ 38,453,601	$ 42,292,031	$ 42,686,899	$ 43,135,932

Justice System

General Fund

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Estimated FY 2014
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Anamosa										
Anamosa Institution	$ 27,015,049	$ 28,463,655	$ 30,108,164	$ 30,656,614	$ 31,548,089	$ 28,815,684	$ 29,563,854	$ 32,168,148	$ 32,920,521	$ 32,943,488
Oakdale										
Oakdale Institution	$ 23,724,725	$ 26,361,205	$ 33,372,085	$ 56,204,468	$ 59,219,891	$ 55,432,247	$ 55,000,040	$ 56,589,899	$ 57,950,613	$ 58,607,768
Newton										
Newton Institution	$ 24,631,729	$ 26,045,390	$ 26,962,398	$ 27,841,158	$ 28,372,772	$ 25,756,235	$ 25,700,753	$ 26,601,701	$ 27,127,290	$ 27,146,108
Mt Pleasant										
Mt. Pleasant Inst.	$ 22,560,276	$ 24,583,809	$ 26,315,128	$ 26,331,092	$ 27,430,137	$ 24,910,544	$ 25,551,510	$ 26,321,902	$ 26,751,707	$ 24,832,135
Rockwell City										
Rockwell City Institution	$ 7,797,776	$ 8,475,178	$ 8,820,356	$ 9,108,454	$ 9,466,021	$ 8,561,800	$ 9,078,666	$ 9,403,464	$ 9,671,148	$ 9,678,353
Clarinda										
Clarinda Institution	$ 22,590,992	$ 24,105,790	$ 25,487,076	$ 25,078,365	$ 25,526,358	$ 21,530,698	$ 23,016,294	$ 24,826,905	$ 25,241,616	$ 25,259,319
Mitchellville										
Mitchellville Institution	$ 13,248,001	$ 14,545,770	$ 15,449,597	$ 15,878,663	$ 16,126,292	$ 14,422,531	$ 15,283,848	$ 15,832,339	$ 16,341,725	$ 21,617,466
Fort Dodge										
Ft. Dodge Institution	$ 25,984,774	$ 27,643,927	$ 28,559,289	$ 29,773,151	$ 30,313,681	$ 27,199,132	$ 28,310,185	$ 29,259,196	$ 29,865,232	$ 29,883,648
CBC District 1										
CBC District I	$ 10,165,157	$ 11,043,105	$ 11,634,090	$ 12,706,033	$ 13,300,371	$ 12,028,965	$ 11,920,098	$ 12,658,089	$ 12,958,763	$ 14,099,085
CBC District 2										
CBC District II	$ 7,820,474	$ 8,741,865	$ 9,272,266	$ 10,080,108	$ 11,053,717	$ 10,294,859	$ 10,336,948	$ 10,467,800	$ 10,870,424	$ 10,870,425
CBC District 3										
CBC District III	$ 4,677,869	$ 5,111,348	$ 5,503,671	$ 5,903,401	$ 6,104,702	$ 5,363,652	$ 5,501,879	$ 5,952,381	$ 6,238,455	$ 7,105,865
CBC District 4										
CBC District IV	$ 4,276,113	$ 4,677,523	$ 4,954,395	$ 5,419,406	$ 5,603,983	$ 5,255,617	$ 5,391,355	$ 5,416,853	$ 5,495,309	$ 5,495,309
CBC District 5										
CBC District V	$ 13,132,111	$ 14,922,909	$ 16,669,970	$ 18,401,003	$ 19,232,705	$ 18,140,442	$ 18,407,129	$ 18,897,467	$ 19,375,428	$ 19,375,428
CBC District 6										
CBC District VI	$ 10,127,564	$ 10,935,021	$ 11,463,070	$ 12,675,246	$ 14,273,011	$ 12,711,127	$ 12,709,753	$ 13,712,506	$ 14,095,408	$ 14,638,537
CBC District 7										
CBC District VII	$ 5,713,009	$ 6,148,378	$ 6,516,029	$ 7,020,794	$ 7,265,034	$ 6,461,918	$ 6,492,814	$ 6,716,588	$ 6,895,634	$ 7,609,781

Justice System

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
CBC District 8										
CBC District VIII	$ 5,618,451	$ 6,209,818	$ 6,554,177	$ 6,998,544	$ 7,109,164	$ 6,792,677	$ 6,731,055	$ 7,372,419	$ 7,518,935	$ 8,206,613
Total Corrections, Dept. of	$ 272,850,925	$ 296,178,461	$ 318,852,211	$ 353,322,046	$ 365,152,025	$ 328,700,839	$ 334,874,012	$ 354,153,446	$ 361,618,865	$ 374,528,191
Inspections & Appeals, Dept. of										
Public Defender										
Public Defender	$ 18,444,964	$ 19,172,795	$ 20,370,271	$ 21,749,296	$ 21,465,998	$ 19,568,864	$ 24,083,182	$ 25,083,182	$ 25,862,182	$ 25,882,243
Indigent Defense Appropriation	22,251,339	25,163,082	25,163,082	31,282,538	33,013,300	32,508,247	31,680,929	30,680,929	29,901,929	29,901,929
Total Inspections & Appeals, Dept. of	$ 40,696,303	$ 44,335,877	$ 45,533,353	$ 53,031,834	$ 54,479,298	$ 52,077,111	$ 55,764,111	$ 55,764,111	$ 55,764,111	$ 55,784,172
Judicial Branch										
Judicial Branch										
Judicial Branch	$ 118,084,282	$ 123,237,410	$ 123,237,410	$ 144,945,322	$ 149,366,784	$ 148,811,822	$ 148,811,822	$ 154,111,822	$ 158,911,822	$ 165,586,747
Jury & Witness Revolving Fund	0	0	0	0	0	0	1,500,000	2,300,000	3,100,000	3,100,000
Youth Enrichment Pilot Project	0	100,000	50,000	0	0	0	0	0	0	0
Judicial Retirement	2,039,664	2,039,664	2,039,664	3,450,963	3,450,963	0	0	0	0	0
Total Judicial Branch	$ 120,123,946	$ 125,377,074	$ 125,327,074	$ 148,396,285	$ 152,817,747	$ 148,811,822	$ 150,311,822	$ 156,411,822	$ 162,011,822	$ 168,686,747
Iowa Law Enforcement Academy										
Iowa Law Enforcement Academy										
Law Enforcement Academy	$ 1,075,138	$ 1,134,189	$ 1,225,985	$ 1,289,562	$ 1,275,199	$ 1,049,430	$ 840,667	$ 868,698	$ 968,698	$ 1,003,214
Total Iowa Law Enforcement Academy	$ 1,075,138	$ 1,134,189	$ 1,225,985	$ 1,289,562	$ 1,275,199	$ 1,049,430	$ 840,667	$ 868,698	$ 968,698	$ 1,003,214
Parole, Board of										
Parole Board										
Parole Board	$ 1,072,560	$ 1,151,678	$ 1,177,849	$ 1,256,273	$ 1,251,903	$ 1,045,259	$ 969,043	$ 1,053,835	$ 1,203,835	$ 1,204,583
Total Parole, Board of	$ 1,072,560	$ 1,151,678	$ 1,177,849	$ 1,256,273	$ 1,251,903	$ 1,045,259	$ 969,043	$ 1,053,835	$ 1,203,835	$ 1,204,583
Public Defense, Dept. of										
Public Defense, Dept. of										
Public Defense, Department of	$ 5,130,040	$ 5,315,459	$ 5,929,167	$ 6,311,985	$ 6,361,947	$ 6,150,483	$ 5,879,832	$ 5,527,042	$ 5,527,042	$ 6,554,478
Civil Air Patrol	0	100,000	100,000	120,000	0	0	0	0	0	0
Total Public Defense, Dept. of	$ 5,130,040	$ 5,415,459	$ 6,029,167	$ 6,431,985	$ 6,361,947	$ 6,150,483	$ 5,879,832	$ 5,527,042	$ 5,527,042	$ 6,554,478

Justice System

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Public Safety, Department of										
Public Safety, Dept. of										
Public Safety Administration	$ 3,073,274	$ 3,591,874	$ 3,806,840	$ 4,180,033	$ 4,470,414	$ 3,952,071	$ 4,007,075	$ 4,007,075	$ 4,007,075	$ 4,154,349
Public Safety DCI	14,208,510	16,261,477	19,470,441	21,729,482	21,506,406	19,012,743	12,533,931	12,533,931	12,533,931	12,933,414
DCI - Crime Lab Equipment/Training	0	342,000	342,000	342,000	342,000	302,345	302,345	302,345	302,345	302,345
Narcotics Enforcement	3,930,089	4,896,396	5,550,724	6,315,289	6,501,493	5,747,647	6,429,884	6,429,884	6,429,884	6,755,855
Public Safety Undercover Funds	123,343	123,343	123,343	123,343	123,343	109,042	109,042	109,042	109,042	109,042
DPS Fire Marshal	2,281,998	2,321,122	2,767,566	3,328,952	4,060,859	3,590,003	4,298,707	4,298,707	4,298,707	4,470,556
Iowa State Patrol	42,517,133	43,735,918	46,106,927	50,210,762	50,971,409	45,061,285	48,505,765	51,903,233	53,493,490	55,536,208
DPS/SPOC Sick Leave Payout	316,179	316,179	316,179	316,179	316,179	279,517	279,517	279,517	279,517	279,517
Fire Fighter Training	559,587	699,587	699,587	699,587	662,697	612,255	612,255	725,520	725,520	725,520
DPS Equipment	0	0	300,000	0	0	0	0	0	1,000,000	0
Public Safety - Department Wide Duties	0	0	0	0	0	1,419,288	0	0	0	1,700,000
Capitol Building Security	0	775,000	775,000	0	0	0	0	0	0	0
Fire Service	638,021	675,820	704,110	836,508	0	0	0	0	0	0
Interoperable Communications Sys Board	0	0	0	0	0	0	0	0	48,000	0
Total Public Safety, Department of	$ 67,648,134	$ 73,738,716	$ 80,962,717	$ 88,082,135	$ 88,954,800	$ 80,086,196	$ 77,078,521	$ 80,589,254	$ 83,227,511	$ 86,966,806
Human Rights, Dept. of										
Human Rights, Department of										
Criminal & Juvenile Justice	$ 403,774	$ 827,398	$ 1,098,026	$ 1,587,333	$ 1,601,076	$ 1,284,725	$ 1,141,883	$ 1,023,892	$ 1,100,105	$ 1,260,105
Total Human Rights, Dept. of	$ 403,774	$ 827,398	$ 1,098,026	$ 1,587,333	$ 1,601,076	$ 1,284,725	$ 1,141,883	$ 1,023,892	$ 1,100,105	$ 1,260,105
Department of Homeland Security										
Department of Homeland Security										
Homeland Security & Emer. Mgmt.	$ 1,172,230	$ 1,253,414	$ 1,601,033	$ 2,271,581	$ 2,212,722	$ 1,895,921	$ 1,940,548	$ 1,836,877	$ 1,836,877	$ 2,229,623
Total Department of Homeland Security	$ 1,172,230	$ 1,253,414	$ 1,601,033	$ 2,271,581	$ 2,212,722	$ 1,895,921	$ 1,940,548	$ 1,836,877	$ 1,836,877	$ 2,229,623
Total Justice System	$ 521,856,860	$ 562,648,319	$ 595,580,057	$ 672,532,681	$ 691,042,175	$ 635,033,748	$ 642,908,381	$ 671,010,207	$ 687,040,096	$ 716,422,033

Transportation, Infrastructure, and Capitals

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Administrative Services - Capitals										
Administrative Services - Capitals										
Capital Lightning Protection	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 330,000	$ 0
Major Maintenance	0	0	0	0	0	0	0	0	2,700,000	0
Total Administrative Services - Capitals	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,030,000	$ 0
Corrections Capital										
Corrections Capital										
Mitchellville Prison Expansion	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 11,200,000	$ 0
Total Corrections Capital	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 11,200,000	$ 0
Economic Development Authority										
Economic Development Authority										
Camp Sunnyside Facility Renovations	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 250,000	$ 0
AAU Summer Junior Olympics	0	0	0	0	0	0	0	0	250,000	0
Total Economic Development Authority	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 500,000	$ 0
Education, Dept. of										
Iowa Public Television										
IPTV Capitals	$ 0	$ 0	$ 1,000,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Education, Dept. of	$ 0	$ 0	$ 1,000,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Judicial Branch										
Judicial Branch										
Electronic Document Management System	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,000,000	$ 0
Total Judicial Branch	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,000,000	$ 0
Regents, Board of										
Regents, Board of										
ISU - Vet Surgical Off Site Modernization	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,000,000	$ 0
Total Regents, Board of	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,000,000	$ 0

Transportation, Infrastructure, and Capitals

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Regents Capital										
Regents Capital										
ISU - Research Park Core Facility	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 12,000,000	$ 0
UI - Hygienic Lab Multipurpose Facility	0	0	0	0	0	0	0	0	1,000,000	0
Regents - Fire Safety/Def Maintenance	0	0	0	0	0	0	0	0	2,000,000	0
Total Regents Capital	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 15,000,000	$ 0
State Fair Authority Capital										
State Fair Authority Capital										
Cultural Center Renovation	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 250,000	$ 0
Plaza Construction	0	0	0	0	0	0	0	0	1,000,000	0
Total State Fair Authority Capital	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,250,000	$ 0
Transportation, Dept. of										
Transportation, Dept. of										
Railroad / Rail Assistance	$ 35,959	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State Aviation Approp	64,792	0	0	0	0	0	0	0	0	0
Commercial Service Airports	0	0	0	0	0	1,350,000	0	0	0	0
Street Construction Fund	0	0	0	0	0	0	0	0	0	135,000
Total Transportation, Dept. of	$ 100,751	$ 0	$ 0	$ 0	$ 0	$ 1,350,000	$ 0	$ 0	$ 0	$ 135,000
Veterans Affairs, Dept. of										
Veterans Affairs, Department of										
Remodeling/Upgrades IDVA Camp Dodge	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 137,940	$ 0
Iowa Veterans Cem - Legion Post Facility	0	0	0	0	0	0	0	0	600,000	0
Total Veterans Affairs, Dept. of	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 737,940	$ 0
Human Services, Dept. of										
Assistance										
PMIC Construction Grant	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,000,000	$ 0
Homestead Autism Clive Facility	0	0	0	0	0	0	0	0	800,000	0
Total Human Services, Dept. of	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,800,000	$ 0
Total Transportation, Infrastructure, and Capitals	$ 100,751	$ 0	$ 1,000,000	$ 0	$ 0	$ 1,350,000	$ 0	$ 0	$ 37,517,940	$ 135,000

Unassigned Standings

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Administrative Services, Dept. of										
Administrative Services										
Volunteer EMS Provider Death Benefit	$ 0	$ 300,000	$ 0	$ 0	$ 0	$ 100,000	$ 0	$ 100,000	$ 0	$ 0
State Accounting Trust Accounts										
Federal Cash Management - Standing	$ 81,245	$ 380,498	$ 441,286	$ 308,061	$ 559,953	$ 15,725	$ 0	$ 9,944	$ 0	$ 356,587
Unemployment Compensation - Standing	408,513	383,076	496,322	487,808	597,553	1,886,595	555,939	609,923	557,326	440,371
Municipal Fire & Police Retirement	2,745,784	2,745,784	2,745,784	2,745,784	2,704,597	2,253,158	1,500,000	750,000	0	0
Volunteer Emergency Services Provider Death B	0	0	0	0	0	0	0	0	100,000	0
Sac Fox Attorney Costs	0	0	0	0	1,953	0	0	0	0	0
Total State Accounting Trust Accounts	$ 3,235,542	$ 3,509,358	$ 3,683,392	$ 3,541,653	$ 3,864,056	$ 4,155,479	$ 2,055,939	$ 1,369,867	$ 657,326	$ 796,958
Total Administrative Services, Dept. of	$ 3,235,542	$ 3,809,358	$ 3,683,392	$ 3,541,653	$ 3,864,056	$ 4,255,479	$ 2,055,939	$ 1,469,867	$ 657,326	$ 796,958
Corrections, Dept. of										
Central Office										
State Cases Court Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 59,733
Total Corrections, Dept. of	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 59,733
Cultural Affairs, Dept. of										
Cultural Affairs, Dept. of										
County Endowment Funding - DCA Grants	$ 0	$ 0	$ 0	$ 520,000	$ 512,200	$ 443,300	$ 443,300	$ 416,702	$ 416,702	$ 416,702
Total Cultural Affairs, Dept. of	$ 0	$ 0	$ 0	$ 520,000	$ 512,200	$ 443,300	$ 443,300	$ 416,702	$ 416,702	$ 416,702
Economic Development Authority										
Economic Development Authority										
Tourism Marketing - Adjusted Gross Receipts	$ 0	$ 0	$ 0	$ 1,124,084	$ 1,107,524	$ 862,028	$ 856,229	$ 810,306	$ 810,306	$ 1,164,000
Grow Iowa Values Fund	0	50,000,000	50,000,000	50,000,000	-81	0	0	0	0	0
Community Attraction & Tourism	0	7,000,000	7,000,000	7,000,000	0	0	0	0	0	0
Total Economic Development Authority	$ 0	$ 57,000,000	$ 57,000,000	$ 58,124,084	$ 1,107,443	$ 862,028	$ 856,229	$ 810,306	$ 810,306	$ 1,164,000

Unassigned Standings

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Education, Dept. of										
Education, Dept. of										
Child Development	$ 11,271,000	$ 11,271,000	$ 11,271,000	$ 12,606,196	$ 12,417,103	$ 11,493,891	$ 11,493,891	$ 10,728,891	$ 10,728,891	$ 12,606,196
Instructional Support	14,428,247	14,428,238	14,428,268	14,428,264	14,211,828	0	0	0	0	0
Nonpublic School Transportation	7,955,541	8,273,763	8,604,714	8,604,714	8,475,643	7,060,931	7,060,931	7,060,931	7,060,931	8,560,931
Sac Fox Settlement Education	0	0	0	0	0	0	0	100,000	100,000	100,000
Teacher Excellence Program	55,469,053	55,469,053	55,469,053	55,469,053	54,637,017	0	0	0	0	0
Early Intervention Block Grant	29,250,000	29,250,000	29,250,000	29,250,000	29,250,000	0	0	0	0	0
State Foundation School Aid	1,881,273,764	1,963,203,523	2,048,018,186	2,141,970,395	2,155,814,794	2,143,149,162	2,444,144,299	2,623,826,586	2,652,633,798	2,716,949,847
State Aid Supplemental	0	0	0	0	0	0	0	0	57,149,400	0
Total Education, Dept. of	$ 1,999,647,605	$ 2,081,895,577	$ 2,167,041,221	$ 2,262,328,622	$ 2,274,806,385	$ 2,161,703,984	$ 2,462,699,121	$ 2,641,716,408	$ 2,727,673,020	$ 2,738,216,974
Energy Independence										
Office of Energy Independence										
Iowa Power Fund	$ 0	$ 0	$ 24,670,000	$ 0	$ 24,625,000	$ 21,600,000	$ 19,583,025	$ 0	$ 0	$ 0
Total Energy Independence	$ 0	$ 0	$ 24,670,000	$ 0	$ 24,625,000	$ 21,600,000	$ 19,583,025	$ 0	$ 0	$ 0
Executive Council										
Executive Council										
Court Costs	$ 220,362	$ 31,997	$ 43,010	$ 33,501	$ 21,135	$ 82,212	$ 262,737	$ 545,875	$ 301,633	$ 59,772
Public Improvements	629	0	0	0	0	35,756	0	0	0	39,848
Performance Of Duty	2,179,397	1,074,446	23,394,592	10,211,958	21,578,911	-182,771	-290,316	0	0	0
Drainage Assessment	43,903	31,150	29,485	74,428	41,236	65,867	154,382	167,793	67,379	20,227
Total Executive Council	$ 2,444,292	$ 1,137,593	$ 23,467,086	$ 10,319,887	$ 21,641,282	$ 1,064	$ 126,803	$ 713,669	$ 369,012	$ 119,847
Legislative Branch										
Legislative Branch										
Legislative Branch	$ 26,564,258	$ 27,251,359	$ 31,923,474	$ 33,837,880	$ 34,952,603	$ 31,508,677	$ 33,583,681	$ 32,908,253	$ 33,682,514	$ 34,026,548
Total Legislative Branch	$ 26,564,258	$ 27,251,359	$ 31,923,474	$ 33,837,880	$ 34,952,603	$ 31,508,677	$ 33,583,681	$ 32,908,253	$ 33,682,514	$ 34,026,548

Unassigned Standings

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Governor										
Governor's Office										
Interstate Extradition	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,032
Total Governor	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,032
Public Health, Dept. of										
Public Health, Dept. of										
Congenital & Inherited Disorders Registry	$ 107,809	$ 194,677	$ 225,309	$ 232,575	$ 219,192	$ 182,044	$ 182,044	$ 171,121	$ 213,842	$ 232,500
Total Public Health, Dept. of	$ 107,809	$ 194,677	$ 225,309	$ 232,575	$ 219,192	$ 182,044	$ 182,044	$ 171,121	$ 213,842	$ 232,500
Human Services, Dept. of										
General Administration										
Commission of Inquiry	$ 1,706	$ 1,706	$ 1,706	$ 1,706	$ 1,680	$ 1,394	$ 0	$ 1,394	$ 1,394	$ 1,394
Nonresident Transfers	82	82	82	82	81	67	0	67	67	67
Nonresident Commitment Mental Illness	174,704	174,704	174,704	174,704	172,083	142,802	3,351	142,802	142,802	142,802
Total General Administration	$ 176,492	$ 176,492	$ 176,492	$ 176,492	$ 173,844	$ 144,263	$ 3,351	$ 144,263	$ 144,263	$ 144,263
Assistance										
Child Abuse Prevention	$ 218,884	$ 234,676	$ 225,309	$ 232,575	$ 219,192	$ 174,076	$ 217,772	$ 197,067	$ 213,842	$ 232,570
Mental Health SF209	0	0	0	0	0	0	20,000,000	0	0	0
Total Assistance	$ 218,884	$ 234,676	$ 225,309	$ 232,575	$ 219,192	$ 174,076	$ 20,217,772	$ 197,067	$ 213,842	$ 232,570
Total Human Services, Dept. of	$ 395,376	$ 411,168	$ 401,801	$ 409,067	$ 393,036	$ 318,339	$ 20,221,123	$ 341,330	$ 358,105	$ 376,833
Management, Dept. of										
Management, Dept. of										
Special Olympics Fund	$ 30,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 100,000
Indian Settlement Officer	25,000	25,000	25,000	25,000	24,625	0	0	0	0	0
Appeal Board Claims	11,604,499	11,088,153	9,627,824	25,193,730	5,630,880	8,713,944	6,508,275	17,237,894	6,872,577	3,000,000
Cash Reserve Goal Appropriation	45,500,000	0	0	0	0	0	0	0	0	0
Economic Emergency Fund Appropriation	0	0	0	0	0	45,327,400	0	0	0	0
Salary Adjustment Fund	0	154,135	0	13,937,263	0	0	0	0	0	0
Technology Reinvestment Fund Appropriation	0	0	17,500,000	17,500,000	0	0	0	0	0	0
Property Tax Credit Fund	0	0	0	28,000,000	43,734,000	91,256,037	91,256,037	0	0	0
Total Management, Dept. of	$ 57,159,499	$ 11,317,288	$ 27,202,824	$ 84,705,993	$ 49,439,505	$ 145,347,381	$ 97,814,312	$ 17,287,894	$ 6,922,577	$ 3,100,000

Unassigned Standings

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Public Defense, Dept. of										
Public Defense, Dept. of										
Compensation and Expense	$ 290,947	$ 1,207,541	$ 518,555	$ 8,299,521	$ -5,797,022	$ 326,441	$ 1,621,735	$ 122,316	$ 435,135	$ 344,644
Total Public Defense, Dept. of	$ 290,947	$ 1,207,541	$ 518,555	$ 8,299,521	$ -5,797,022	$ 326,441	$ 1,621,735	$ 122,316	$ 435,135	$ 344,644
Public Safety, Department of										
Public Safety, Dept. of										
DPS-POR Unfunded Liabilities Until 85 Percent	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 5,000,000
POR Permissive Service Credit	0	0	0	0	0	0	95,417	0	0	0
Total Public Safety, Department of	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 95,417	$ 0	$ 0	$ 5,000,000
Revenue, Dept. of										
Revenue, Dept. of										
Ag Land Tax Credit - GF	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 32,395,131	$ 39,100,000	$ 39,100,000
Homestead Tax Credit Aid - GF	0	0	0	0	0	0	0	86,188,387	106,983,518	138,000,000
Elderly & Disabled Tax Credit - GF	0	0	0	0	0	0	0	24,590,473	23,757,432	27,200,000
Elderly and Disabled Tax Credit	0	0	0	0	0	1,426,000	0	0	0	0
Printing Cigarette Stamps	107,304	107,304	115,000	103,530	112,177	107,529	124,392	124,652	120,041	124,652
Tobacco Reporting Requirements	25,000	25,000	25,000	25,000	24,625	19,591	19,591	18,416	18,416	18,416
Livestock Producers Credit	1,770,342	1,770,342	2,000,000	2,000,000	1,970,000	0	0	0	0	0
Refund Cigarette Stamps	0	0	0	0	0	0	0	0	0	0
Refund Income Corp & Franchise Sale	0	0	0	0	0	0	0	0	0	0
Tobacco Products Tax Refund	0	0	0	0	0	0	0	0	0	0
Inheritance Refund	0	0	0	0	0	0	0	0	0	0
Collection Agencies	-125,332	-35,062	0	0	0	0	0	0	0	0
Military Service Tax Refunds	0	0	0	0	0	0	0	2,285,535	2,228,932	2,400,000
School Infrastructure Transfer	0	0	0	0	0	0	0	0	0	0
Total Revenue, Dept. of	$ 1,777,314	$ 1,867,584	$ 2,140,000	$ 2,128,531	$ 2,106,802	$ 1,553,120	$ 143,983	$ 145,602,595	$ 172,208,339	$ 206,843,068
Secretary of State										
Secretary of State										
Constitutional Amendments	$ 1,689	$ 0	$ 497	$ 0	$ 1,226	$ 0	$ 0	$ 0	$ 0	$ 0
Total Secretary of State	$ 1,689	$ 0	$ 497	$ 0	$ 1,226	$ 0	$ 0	$ 0	$ 0	$ 0

Unassigned Standings

General Fund

	Actual FY 2005 (1)	Actual FY 2006 (2)	Actual FY 2007 (3)	Actual FY 2008 (4)	Actual FY 2009 (5)	Actual FY 2010 (6)	Actual FY 2011 (7)	Actual FY 2012 (8)	Actual FY 2013 (9)	Estimated FY 2014 (10)
Treasurer of State										
Treasurer of State										
Health Care Trust Fund Transfer	$ 0	$ 0	$ 0	$ 127,600,000	$ 125,686,000	$ 106,016,400	$ 106,016,400	$ 0	$ 0	$ 0
Total Treasurer of State	$ 0	$ 0	$ 0	$ 127,600,000	$ 125,686,000	$ 106,016,400	$ 106,016,400	$ 0	$ 0	$ 0
Total Unassigned Standings	$ 2,091,624,332	$ 2,186,092,144	$ 2,338,274,160	$ 2,592,047,813	$ 2,533,557,707	$ 2,474,118,257	$ 2,745,443,112	$ 2,841,560,459	$ 2,943,746,877	$ 2,990,700,839