

**General Fund Appropriations****Fiscal Year 2009**

Control Spreadsheet

DESCRIPTION	Adjusted Appropriations Available for ATB	1.5% ATB Reductions	Adjusted Appropriations
SUMMARY			
ADMINISTRATION AND REGULATION	340,020,066	(5,100,301)	334,919,765
AGRICULTURE AND NATURAL RESOURCES	43,702,524	(655,538)	43,046,986
ECONOMIC DEVELOPMENT	75,113,324	(1,126,016)	73,987,308
EDUCATION	3,621,707,173	(54,333,158)	3,567,374,015
HEALTH AND HUMAN SERVICES	1,367,151,079	(20,507,266)	1,346,643,813
JUSTICE SYSTEM	644,720,537	(9,670,808)	635,049,729
TOTAL GENERAL FUND APPROPRIATION	<u>6,092,414,703</u>	<u>(91,393,086)</u>	<u>6,001,021,617</u>

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<b>ADMINISTRATION AND REGULATION</b>			
<b>Department of Administration</b>			
Operations	6,977,846	(104,668)	6,873,178
Utilities	4,106,853	(61,603)	4,045,250
Federal Cash Management	436,250	(6,544)	429,706
Unemployment Compensation	538,750	(8,081)	530,669
Peace Officer's Retirement	2,745,784	(41,187)	2,704,597
<b>Total Department of Administration</b>	<b>14,805,483</b>	<b>(222,082)</b>	<b>14,583,401</b>
<b>Auditor of State</b>			
General Office	1,279,289	(19,189)	1,260,100
<b>Total Auditor of State</b>	<b>1,279,289</b>	<b>(19,189)</b>	<b>1,260,100</b>
<b>Ethics &amp; Campaign Disclosure</b>			
Ethics & Campaign Disclosure	566,880	(8,503)	558,377
<b>Total Ethics and Campaign Disclosure</b>	<b>566,880</b>	<b>(8,503)</b>	<b>558,377</b>
<b>Department of Commerce</b>			
Alcoholic Beverages	2,175,214	(32,628)	2,142,586
Banking	8,771,886	(131,578)	8,640,308
Credit Union	1,739,788	(26,097)	1,713,691
Senior Health Insurance	60,000	(900)	59,100
Bureau of Health Insurance Oversight	80,000	(1,200)	78,800
Insurance	5,090,455	(76,357)	5,014,098
Professional Licensing	967,522	(14,513)	953,009
Utilities Division	8,578,336	(128,675)	8,449,661
<b>Total Department of Commerce</b>	<b>27,463,201</b>	<b>(411,948)</b>	<b>27,051,253</b>
<b>Executive Council</b>			
Court Costs	73,125	(1,097)	72,028
Public Improvement	48,750	(731)	48,019
Performance of Duty	-	-	-
Drainage Assessment	-	-	-
<b>Total Executive Council</b>	<b>121,875</b>	<b>(1,828)</b>	<b>120,047</b>
<b>Legislative Branch</b>			
House	-	-	-
Senate	-	-	-
Joint Expenses	-	-	-
Citizens Aide	-	-	-
International Relations Account	-	-	-
Legislative Service Agency	-	-	-
Uniform St. Laws	19,939	(299)	19,640
<b>Total Legislative Branch</b>	<b>19,939</b>	<b>(299)</b>	<b>19,640</b>
<b>Governor's Office</b>			
General Office	2,659,804	(39,897)	2,619,907
Administrative Rules Coordinator	189,274	(2,839)	186,435
Terrace Hill Quarters	523,215	(7,848)	515,367

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National Governor's Assoc. Dues	-	-	-
State - Federal Relations	168,887	(2,533)	166,354
Interstate Extradition	3,710	(56)	3,654
<b>Total Governor's Office</b>	<b>3,544,890</b>	<b>(53,173)</b>	<b>3,491,717</b>
<b>Gov's Office of Drug Control Policy</b>			
Drug Policy Coordinator	370,901	(5,564)	365,337
Drug Task Forces	2,363,406	(35,451)	2,327,955
<b>Total Gov's Office of Drug Control Policy</b>	<b>2,734,307</b>	<b>(41,015)</b>	<b>2,693,292</b>
<b>Department of Human Rights</b>			
Administration	376,926	(5,654)	371,272
Asian and Pacific Islanders	155,109	(2,327)	152,782
Deaf Services Division	464,457	(6,967)	457,490
Persons with Disabilities	242,062	(3,631)	238,431
Latino Affairs	207,035	(3,106)	203,929
Status of Women	367,203	(5,508)	361,695
Status of African Americans	211,428	(3,171)	208,257
Criminal & Juvenile Justice	1,891,548	(28,373)	1,863,175
Development Assessment & Resolution Program	10,000	(150)	9,850
Commission on the Status of Native Americans	6,000	(90)	5,910
<b>Total Department of Human Rights</b>	<b>3,931,768</b>	<b>(58,977)</b>	<b>3,872,791</b>
<b>Department of Inspections and Appeals</b>			
Child Advocacy Board	3,006,719	(45,101)	2,961,618
Employment Appeal Board	74,244	(1,114)	73,130
Administration	2,348,328	(35,225)	2,313,103
Administrative Hearings	809,952	(12,149)	797,803
Investigations	1,702,086	(25,531)	1,676,555
Health Facilities	2,821,038	(42,316)	2,778,722
Indigent Defense	31,282,538	(469,238)	30,813,300
Public Defender	22,247,829	(333,717)	21,914,112
Pari-Mutuel Regulation	2,986,602	(44,799)	2,941,803
Excursion Boat Gambling	3,590,419	(53,856)	3,536,563
<b>Total Department of Inspections and Appeals</b>	<b>70,869,755</b>	<b>(1,063,046)</b>	<b>69,806,709</b>
<b>Department of Management</b>			
Operations	3,389,493	(50,842)	3,338,651
Salary Adjustment Fund	-	-	-
Property Tax Credit Fund	44,400,000	(666,000)	43,734,000
Special Olympics	-	-	-
Indian Settlement Officer	25,000	(375)	24,625
Appeals Board	4,387,500	(65,813)	4,321,688
<b>Total Department of Management</b>	<b>52,201,993</b>	<b>(783,030)</b>	<b>51,418,963</b>
<b>Department of Revenue</b>			
Operations	27,903,655	(418,555)	27,485,100
Tobacco Enforcement	25,000	(375)	24,625
Livestock Producers Credit	2,000,000	(30,000)	1,970,000
Printing Cig Stamps	152,500	(2,288)	150,213

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<b>Total Department of Revenue</b>	<u>30,081,155</u>	<u>(451,217)</u>	<u>29,629,938</u>
<b>Secretary of State</b>			
Administration & Elections	1,571,235	(23,569)	1,547,666
Business Services	2,058,613	(30,879)	2,027,734
Constitutional Amendments	2,000	(30)	1,970
<b>Total Secretary of State</b>	<u>3,631,848</u>	<u>(54,478)</u>	<u>3,577,370</u>
<b>Treasurer of State</b>			
General Office	1,167,683	(17,515)	1,150,168
Health Care Trust Fund	127,600,000	(1,914,000)	125,686,000
<b>Total Treasurer of State</b>	<u>128,767,683</u>	<u>(1,931,515)</u>	<u>126,836,168</u>
<b>TOTAL ADMINISTRATION AND REGULATION</b>	<u>340,020,066</u>	<u>(5,100,301)</u>	<u>334,919,765</u>
<b>AGRICULTURE AND NATURAL RESOURCES</b>			
<b>Department of Agriculture and Land Stewardship</b>			
Administration Div.	19,743,553	(296,153)	19,447,400
Dairy Products Control Bureau	950,000	(14,250)	935,750
Avian Influenza	207,638	(3,115)	204,523
Senior Farmers Market Nutrition Program	-	-	-
Chronic Wasting Disease	100,000	(1,500)	98,500
Apiary Regulation	75,000	(1,125)	73,875
Gypsy Moth Program	50,000	(750)	49,250
Emerald Ash Borer Awareness	50,000	(750)	49,250
Emergency Vets Rapid Response Services	130,000	(1,950)	128,050
Organic Agriculture Products	50,000	(750)	49,250
Soil & Water Conservation Districts	400,000	(6,000)	394,000
Farm to School	80,000	(1,200)	78,800
Grape and Wine Development Fund	-	-	-
<b>Total Department of Agricultural and Land Stewardship</b>	<u>21,836,191</u>	<u>(327,543)</u>	<u>21,508,648</u>
<b>Department of Natural Resources</b>			
Operations	20,866,333	(312,995)	20,553,338
Redemption Center Fund	1,000,000	(15,000)	985,000
<b>Total Department of Natural Resources</b>	<u>21,866,333</u>	<u>(327,995)</u>	<u>21,538,338</u>
<b>TOTAL AGRICULTURE AND NATURAL RESOURCES</b>	<u>43,702,524</u>	<u>(655,538)</u>	<u>43,046,986</u>
<b>ECONOMIC DEVELOPMENT</b>			
<b>Department of Cultural Affairs</b>			
Iowa Arts Council	1,260,842	(18,913)	1,241,929
Cultural Grants	674	674	1,348
State Historic Society	3,935,279	(59,029)	3,876,250
Archiving Former Governor's Papers	84,623	(1,269)	83,354
Great Places	348,565	(5,228)	343,337

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Iowa City Historic Districts	97,969	(1,470)	96,499
Administration	261,255	(3,919)	257,336
Records Center Rent	241,068	(3,616)	237,452
Historic Sites	594,853	(8,923)	585,930
Iowa Caucus Project	-	-	-
Additional Cultural Grants	520,000	(7,800)	512,200
<b>Total Department of Cultural Affairs</b>	<b>7,345,128</b>	<b>(109,493)</b>	<b>7,235,635</b>
<b>Department of Economic Development</b>			
General Office	2,266,462	(33,997)	2,232,465
World Food Prize	-	-	-
Grow Iowa Values Fund	5,408	(81)	5,327
Business Development	7,013,317	(105,200)	6,908,117
Community Dev Block Grant	8,676,090	(130,141)	8,545,949
TSB Marketing and Compliance	144,899	(2,173)	142,726
TSB Awareness	224,913	(3,374)	221,539
TSB Advocate Service Providers	873,609	(13,104)	860,505
Center for Citizen Diplomacy	150,000	(2,250)	147,750
Mainstreet/Rural Mainstreet	200,000	(3,000)	197,000
Tourism Marketing Adjusted Gross Receipts	1,100,000	(16,500)	1,083,500
<b>Total Department of Economic Development</b>	<b>20,654,698</b>	<b>(309,820)</b>	<b>20,344,878</b>
<b>Office of Energy Independence</b>			
Iowa Power Fund	25,000,000	(375,000)	24,625,000
<b>Total Office of Energy Independence</b>	<b>25,000,000</b>	<b>(375,000)</b>	<b>24,625,000</b>
<b>Iowa Workforce Development</b>			
Workers' Comp Division	2,943,474	(44,152)	2,899,322
Labor Services Division	4,382,333	(65,735)	4,316,598
Bouncer Training	15,000	(225)	14,775
IWD-Field Offices and Operations	12,624,491	(189,367)	12,435,124
Statewide Standard Skills Assessment	500,000	(7,500)	492,500
Offender Reentry Program	375,000	(5,625)	369,375
<b>Total Iowa Workforce Development</b>	<b>20,840,298</b>	<b>(312,604)</b>	<b>20,527,694</b>
<b>Public Employment Relations Board</b>			
General Office	1,273,200	(19,098)	1,254,102
<b>Total PERB</b>	<b>1,273,200</b>	<b>(19,098)</b>	<b>1,254,102</b>
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>75,113,324</b>	<b>(1,126,016)</b>	<b>73,987,308</b>
<b>EDUCATION</b>			
<b>Department of the Blind</b>			
Operations	2,553,032	(38,295)	2,514,737
<b>Total Department of the Blind</b>	<b>2,553,032</b>	<b>(38,295)</b>	<b>2,514,737</b>
<b>College Aid Commission</b>			
General Office	395,147	(5,927)	389,220

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National Guard Loan Program	3,824,756	(57,371)	3,767,385
Osteopathic Forgivable Loans	100,000	(1,500)	98,500
Osteopathic University Primary Health Care Iowa Grants	346,451	(5,197)	341,254
Forgivable Loans/Teachers	1,070,976	(16,065)	1,054,911
Work Study	485,400	(7,281)	478,119
Tuition Grant Program - Not-for-Profit	995,000	(14,925)	980,075
Tuition Grant Program - For-Profit	50,073,718	(751,106)	49,322,612
Voc. Tech Grants	5,524,858	(82,873)	5,441,985
Nurse and Nurse Educator Loan Forgiveness	2,783,115	(41,747)	2,741,368
Cosmetology/Barber Grants	100,000	(1,500)	98,500
Washington DC Internships	50,000	(750)	49,250
All Iowa Opportunity Assistance Program	100,000	(1,500)	98,500
<b>Total College Aid Commission</b>	<b>4,000,000</b>	<b>(60,000)</b>	<b>3,940,000</b>
	<b>69,849,421</b>	<b>(1,047,741)</b>	<b>68,801,680</b>
<b>Department of Education</b>			
IA Western Deaf Interpreters	200,000	(3,000)	197,000
Community College Salaries	1,500,000	(22,500)	1,477,500
Administration	9,152,740	(137,291)	9,015,449
Voc Ed Salaries & Support	651,572	(9,774)	641,798
School Food Service	2,509,683	(37,645)	2,472,038
Textbook-Nonpublic	7,665	(7,665)	-
Voc Ed Secondary	2,936,904	(44,054)	2,892,850
Community College-General Aid	183,062,414	(2,745,936)	180,316,478
Family Support and Parent Education	5,000,000	(75,000)	4,925,000
Early Childhood - Empowerment	10,000,000	(150,000)	9,850,000
Program for Ed. Excellence	55,469,053	(832,036)	54,637,017
Student Achievement/Teacher Quality	250,012,548	(3,750,188)	246,262,360
Voluntary Access to Quality Preschool	15,370,040	(230,551)	15,139,489
Direct Instructional Pilot	-	-	-
Model Core Curriculum	2,192,351	(32,885)	2,159,466
Jobs for America's Grads	600,000	(9,000)	591,000
State Library	1,938,076	(29,071)	1,909,005
Regional Library	1,586,000	(23,790)	1,562,210
Enrich Iowa Libraries	1,823,432	(27,351)	1,796,081
Class Size-Early Intervention	-	-	-
State Support for Special Ed Birth to 3	1,721,400	(25,821)	1,695,579
Statewide Education Data Warehouse	-	-	-
Senior Year Plus	1,900,000	(28,500)	1,871,500
Administrator Mentoring	250,000	(3,750)	246,250
Empowerment - Early Childhood	22,302,006	(334,530)	21,967,476
Private Instruction	-	-	-
Child Development	12,606,196	(189,093)	12,417,103
Instructional Support	14,428,271	(216,424)	14,211,847
School Foundation Aid	2,224,429,458	(33,366,442)	2,191,063,016
Transportation-NonPublic	8,604,714	(129,071)	8,475,643
Vocational Rehabilitation	5,833,123	(87,497)	5,745,626
Entrepreneurs w/Disabilities	200,000	(3,000)	197,000
Independent Living	56,565	(848)	55,717
Centers for Ind. Living	250,000	(3,750)	246,250

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Regional Telecommunications Coun	1,364,525	(20,468)	1,344,057
IPTV	9,085,141	(136,277)	8,948,864
IPTV Mobile Unit	699,272	(10,489)	688,783
<b>Total Department of Education</b>	<b>2,847,743,149</b>	<b>(42,723,697)</b>	<b>2,805,019,452</b>
<b>Board of Regents</b>			
BOR Universities	-		-
SUI-General University	276,518,045	(4,147,771)	272,370,274
SUI Statewide Cancer Registry	190,326	(2,855)	187,471
Iowa Birth Defects Registry	48,891	(733)	48,158
SUI - Iowa Nonprofit Resource Center	207,548	(3,113)	204,435
Hospital School	7,017,146	(105,257)	6,911,889
Oakdale Campus	2,792,052	(41,881)	2,750,171
University Hygienic Lab	4,516,091	(67,741)	4,448,350
Family Practice Program	2,283,465	(34,252)	2,249,213
SCHS Hemophilia, Cancer	842,069	(12,631)	829,438
SUI-Ag Health and Safety	130,000	(1,950)	128,050
SUI Sub Abuse Consortium	70,906	(1,064)	69,842
Primary Health Care	828,629	(12,429)	816,200
ISU-General University	217,695,081	(3,265,426)	214,429,655
Iowa State Vet Diagnostic Lab	3,160,035	(47,401)	3,112,634
George Washington Carver Endowed Chair	250,000	(3,750)	246,250
ISU Ag Experiment Station	35,896,514	(538,448)	35,358,066
ISU Cooperative Extension	22,903,693	(343,555)	22,560,138
ISU Leopold Center	507,469	(7,612)	499,857
UNI-General University	98,286,381	(1,474,296)	96,812,085
UNI-Real Estate Education Program	160,000	(2,400)	157,600
Recycling & Reuse Center	223,787	(3,357)	220,430
Iowa School for the Deaf	10,126,391	(151,896)	9,974,495
Iowa Braille & Sight Saving Sch	5,725,951	(85,889)	5,640,062
Regents Board Office	1,360,923	(20,414)	1,340,509
Tri State Graduate Program	-	-	-
Clothing & Transportation	15,020	(225)	14,795
Southwest Iowa Resource Center	111,693	(1,675)	110,018
Quad Cities Graduate Center	165,714	(2,486)	163,228
Midwest Higher Ed Compact	-	-	-
Biocatalysis	924,139	(13,862)	910,277
SUI Economic Development	271,181	(4,068)	267,113
ISU Economic Development	3,019,446	(45,292)	2,974,154
UNI Economic Development	592,277	(8,884)	583,393
Livestock Disease Research	220,708	(3,311)	217,397
Public Radio Operations	500,000	(7,500)	492,500
UNI-Science, Technology, Engineering, Math	4,000,000	(60,000)	3,940,000
<b>Total Board of Regents</b>	<b>701,561,571</b>	<b>(10,523,424)</b>	<b>691,038,147</b>
<b>TOTAL EDUCATION</b>	<b>3,621,707,173</b>	<b>(54,333,158)</b>	<b>3,567,374,015</b>

**HUMAN SERVICES**

**General Fund Appropriations**

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DESCRIPTION	Adjusted Appropriations Available for ATB	1.5% ATB Reductions	Adjusted Appropriations
<b>Department of Elder Affairs</b>			
Operations	5,556,107	(83,342)	5,472,765
<b>Total Department of Elder Affairs</b>	<b>5,556,107</b>	<b>(83,342)</b>	<b>5,472,765</b>
<b>Department of Public Health</b>			
Addictive Disorders	3,082,149	(46,232)	3,035,917
Healthy Children and Families	2,678,980	(40,185)	2,638,795
Chronic Conditions	2,249,026	(33,735)	2,215,291
Community Capacity	1,785,093	(26,776)	1,758,317
Elderly Wellness	9,233,985	(138,510)	9,095,475
Environmental Hazards	748,024	(11,220)	736,804
Infectious Diseases	1,868,286	(28,024)	1,840,262
Public Protection	3,228,677	(48,430)	3,180,247
Resource Management	1,237,589	(18,564)	1,219,025
Iowa Health IT	194,919	(2,924)	191,995
Prev. and Chronic Care Management	195,018	(2,925)	192,093
Medical Home	169,330	(2,540)	166,790
Healthy Communities	906,539	(13,598)	892,941
Council on Phy Fitness	112,100	(1,682)	110,419
Health Care Access	178,228	(2,673)	175,555
Birth Defects Registry	222,265	(3,334)	218,931
<b>Total Department of Public Health</b>	<b>28,090,208</b>	<b>(421,353)</b>	<b>27,668,855</b>
<b>Department of Human Services</b>			
Commission of Inquiry	1,706	(26)	1,680
Non-Res Transfer of Mentally Ill	82	(1)	81
Non-Res. Commitment	174,704	(2,621)	172,083
General Administration	18,005,836	(270,088)	17,735,748
Field Operations	73,487,271	(1,102,309)	72,384,962
Child Support Recoveries	15,691,994	(235,380)	15,456,614
Toledo Juvenile Home	7,879,331	(118,190)	7,761,141
Eldora	12,533,291	(187,999)	12,345,292
Sexual Predator Civil Commit.	7,145,491	(107,182)	7,038,309
Cherokee	6,333,190	(94,998)	6,238,192
Clarinda	7,601,450	(114,022)	7,487,428
Independence	11,184,928	(167,774)	11,017,154
Mt. Pleasant	2,130,493	(31,957)	2,098,536
Glenwood	20,358,463	(305,377)	20,053,086
Woodward	13,903,716	(208,556)	13,695,160
Family Investment Program	42,701,422	(640,521)	42,060,901
State Supplementary Assistance	18,611,385	(279,171)	18,332,214
Medical Assistance	649,629,269	(9,744,439)	639,884,830
Covering All Kids	4,800,000	(72,000)	4,728,000
Hospital Rebasing	5,500,000	(82,500)	5,417,500
State Children's Health Insurance	13,868,885	(208,033)	13,660,852
Health Insurance Premium Payments	593,704	(8,906)	584,798
Medical Contracts	14,165,550	(212,483)	13,953,067
Mental Health Growth	54,081,310	(811,220)	53,270,090
MH/MR/DD/BI Community Services	18,154,547	(272,318)	17,882,229
Family Support Subsidy	1,941,497	(29,122)	1,912,375

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Conners Training	42,623	(639)	41,984
Volunteers	109,568	(1,644)	107,924
Child Care Services	57,443,242	(861,649)	56,581,593
MI/MR State Cases	13,558,120	(203,372)	13,354,748
Adoption Subsidy	34,168,872	(512,533)	33,656,339
Child and Family Services	90,326,628	(1,354,899)	88,971,729
Family Planning	750,000	(11,250)	738,750
Pregnancy Counseling Services	200,000	(3,000)	197,000
MH Property Tax Replacement Program	95,000,000	(1,425,000)	93,575,000
Child Abuse Prevention	472,575	(7,089)	465,486
<b>Total Department of Human Services</b>	<b>1,312,551,143</b>	<b>(19,688,267)</b>	<b>1,292,862,876</b>
<b>Department of Veteran's Affairs</b>			
Veteran's Affairs Commission	1,290,942	(19,364)	1,271,578
Educational Assistance-Veterans Children	81,000	(1,215)	79,785
Iowa Veterans Home	17,051,591	(255,774)	16,795,817
Veterans Appreciation Program	1,570,000	(23,550)	1,546,450
Veterans County Grants	960,088	(14,401)	945,687
<b>Total Department of Veteran's Affairs</b>	<b>20,953,621</b>	<b>(314,304)</b>	<b>20,639,317</b>
<b>TOTAL HUMAN SERVICES</b>	<b>1,367,151,079</b>	<b>(20,507,266)</b>	<b>1,346,643,813</b>
<b>JUSTICE SYSTEM</b>			
<b>Attorney General</b>			
General Office	9,700,589	(145,509)	9,555,080
Legal Services Poverty Grants	2,000,000	(30,000)	1,970,000
Victim Assistance Grants	150,000	(2,250)	147,750
Farm Mediation	300,000	(4,500)	295,500
Consumer Advocate	3,141,050	(47,116)	3,093,934
<b>Total Attorney General</b>	<b>15,291,639</b>	<b>(229,375)</b>	<b>15,062,264</b>
<b>Iowa Civil Rights Commission</b>			
Operations	1,601,957	(24,029)	1,577,928
<b>Total Iowa Civil Rights Commission</b>	<b>1,601,957</b>	<b>(24,029)</b>	<b>1,577,928</b>
<b>Department of Corrections</b>			
CBC District 1	13,573,774	(203,607)	13,370,167
CBC District 2	11,280,937	(169,214)	11,111,723
CBC District 3	6,230,191	(93,453)	6,136,738
CBC District 4	5,719,179	(85,788)	5,633,391
CBC District 5	19,628,052	(294,421)	19,333,631
CBC District 6	14,566,407	(218,496)	14,347,911
CBC District 7	7,414,374	(111,216)	7,303,158
CBC District 8	7,255,300	(108,830)	7,146,471
State Cases	66,370	(996)	65,374
Central Office	5,160,220	(77,403)	5,082,817
Corrections Offender Network	427,700	(6,416)	421,285
County Confinement	967,983	(14,520)	953,463

**General Fund Appropriations**

Fiscal Year 2009

Control Spreadsheet

DESCRIPTION	Adjusted Appropriations Available for ATB	1.5% ATB Reductions	Adjusted Appropriations
Federal Prisoners/Contractual	241,293	(3,619)	237,674
Corrections Education	1,944,791	(29,172)	1,915,619
Hepatitis Treatment and Education	188,000	(2,820)	185,180
DOC Substance Abuse/Mental Health	25,000	(375)	24,625
Ft. Madison	45,657,767	(684,867)	44,972,900
Anamosa	32,209,472	(483,142)	31,726,330
Oakdale	60,447,232	(906,708)	59,540,524
Newton	28,956,005	(434,340)	28,521,665
Mt. Pleasant	27,997,445	(419,962)	27,577,483
Rockwell City	9,661,520	(144,923)	9,516,597
Clarinda	26,052,637	(390,790)	25,661,847
Mitchellville	16,457,874	(246,868)	16,211,006
Ft Dodge	30,941,916	(464,129)	30,477,787
<b>Total Department of Corrections</b>	<b>373,071,439</b>	<b>(5,596,072)</b>	<b>367,475,367</b>
<b>Judicial Branch</b>			
General	152,392,674	(2,285,890)	150,106,784
Judicial Retirement	-	-	-
<b>Total Judicial Branch</b>	<b>152,392,674</b>	<b>(2,285,890)</b>	<b>150,106,784</b>
<b>Law Enforcement Academy</b>			
Operations	1,351,600	(20,274)	1,331,326
<b>Total Law Enforcement Academy</b>	<b>1,351,600</b>	<b>(20,274)</b>	<b>1,331,326</b>
<b>Board of Parole</b>			
Parole Board	1,335,279	(20,029)	1,315,250
<b>Total Board of Parole</b>	<b>1,335,279</b>	<b>(20,029)</b>	<b>1,315,250</b>
<b>Department of Public Defense</b>			
Military Division	6,593,661	(98,905)	6,494,756
Compensation & Expense	421,639	(6,325)	415,314
Emergency Management Division	2,293,314	(34,400)	2,258,914
<b>Total Department of Public Defense</b>	<b>9,308,614</b>	<b>(139,629)</b>	<b>9,168,985</b>
<b>Department of Public Safety</b>			
Administration	4,565,626	(68,484)	4,497,142
Investigations - DCI	21,953,970	(329,310)	21,624,660
DCI Crime Lab Equipment	342,000	(5,130)	336,870
Undercover Funds	-	-	-
Narcotics Enforcement	6,635,631	(99,534)	6,536,097
Fire Marshall	4,145,728	(62,186)	4,083,542
Highway Patrol	52,024,127	(780,362)	51,243,765
DPS/SPOC/Sick Leave Payout	-	-	-
Firefighter Training	700,253	(10,504)	689,749
Fire Service	-	-	-
Peace Officer Retirement	-	-	-
<b>Total Department of Public Safety</b>	<b>90,367,335</b>	<b>(1,355,510)</b>	<b>89,011,825</b>
<b>TOTAL JUSTICE SYSTEMS</b>	<b>644,720,537</b>	<b>(9,670,808)</b>	<b>635,049,729</b>