

Summary Data General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
Administration and Regulation	\$ 125,124,494	\$ 54,057,536	\$ 54,661,963	\$ 604,427	1.12%
Agriculture and Natural Resources	42,900,777	43,184,005	47,509,005	4,325,000	10.02%
Economic Development	41,813,833	41,574,532	45,474,533	3,900,001	9.38%
Education	951,493,183	945,925,700	972,939,643	27,013,943	2.86%
Health and Human Services	2,028,625,393	1,988,254,399	2,072,413,669	84,159,270	4.23%
Justice System	793,027,846	768,576,150	587,460,896	-181,115,254	-23.57%
Unassigned Standings	<u>3,814,299,625</u>	<u>3,900,921,325</u>	<u>3,928,540,043</u>	<u>27,618,718</u>	<u>0.71%</u>
Grand Total	<u><u>\$ 7,797,285,151</u></u>	<u><u>\$ 7,742,493,647</u></u>	<u><u>\$ 7,708,999,752</u></u>	<u><u>\$ -33,493,895</u></u>	<u><u>-0.43%</u></u>

Administration and Regulation

General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Administrative Services, Department of</u>					
Administrative Services					
Operations	\$ 3,603,404	\$ 3,603,404	\$ 3,603,404	\$ 0	0.00%
Utilities	3,524,611	3,882,948	4,104,239	221,291	5.70%
Terrace Hill Operations	418,200	418,200	461,674	43,474	10.40%
Real Property Listing	50,000	0	0	0	0.00%
Total Administrative Services, Department of	\$ 7,596,215	\$ 7,904,552	\$ 8,169,317	\$ 264,765	3.35%
<u>Auditor of State</u>					
Auditor of State					
Auditor of State - General Office	\$ 986,193	\$ 986,193	\$ 986,193	\$ 0	0.00%
Total Auditor of State	\$ 986,193	\$ 986,193	\$ 986,193	\$ 0	0.00%
<u>Ethics and Campaign Disclosure Board, Iowa</u>					
Campaign Finance Disclosure					
Ethics & Campaign Disclosure Board	\$ 668,863	\$ 668,863	\$ 743,505	\$ 74,642	11.16%
Total Ethics and Campaign Disclosure Board, Iowa	\$ 668,863	\$ 668,863	\$ 743,505	\$ 74,642	11.16%
<u>Chief Information Officer, Office of the</u>					
Chief Information Officer, Office of the					
Broadband Grants	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
Total Chief Information Officer, Office of the	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
<u>Commerce, Department of</u>					
Alcoholic Beverages Division					
Alcoholic Beverages Operations	\$ 1,075,454	\$ 1,075,454	\$ 1,075,454	\$ 0	0.00%
Professional Licensing and Reg.					
Professional Licensing Bureau	\$ 360,856	\$ 360,856	\$ 360,856	\$ 0	0.00%
Total Commerce, Department of	\$ 1,436,310	\$ 1,436,310	\$ 1,436,310	\$ 0	0.00%
<u>Governor/Lt. Governor's Office</u>					
Governor's Office					
Governor's/Lt. Governor's Office	\$ 2,315,344	\$ 2,315,344	\$ 2,315,344	\$ 0	0.00%
Terrace Hill Quarters	142,702	142,702	142,702	0	0.00%
Total Governor/Lt. Governor's Office	\$ 2,458,046	\$ 2,458,046	\$ 2,458,046	\$ 0	0.00%

Administration and Regulation

General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Drug Control Policy, Governor's Office of</u>					
Office of Drug Control Policy					
Operations	\$ 239,271	\$ 239,271	\$ 239,271	\$ 0	0.00%
Total Drug Control Policy, Governor's Office of	\$ 239,271	\$ 239,271	\$ 239,271	\$ 0	0.00%
<u>Human Rights, Department of</u>					
Human Rights, Dept. of					
Central Administration	\$ 189,071	\$ 189,071	\$ 189,071	\$ 0	0.00%
Community Advocacy and Services	956,894	956,894	956,894	0	0.00%
Total Human Rights, Department of	\$ 1,145,965	\$ 1,145,965	\$ 1,145,965	\$ 0	0.00%
<u>Inspections and Appeals, Department of</u>					
Inspections and Appeals, Dept. of					
Administration Division	\$ 546,312	\$ 546,312	\$ 546,312	\$ 0	0.00%
Administrative Hearings Division	625,827	625,827	625,827	0	0.00%
Investigations Division	2,471,791	2,471,791	2,339,591	-132,200	-5.35%
Health Facilities Division	4,734,682	4,734,682	4,866,882	132,200	2.79%
Employment Appeal Board	38,912	38,912	38,912	0	0.00%
Child Advocacy Board	2,582,454	2,582,454	2,582,454	0	0.00%
Food and Consumer Safety	574,819	574,819	574,819	0	0.00%
Total Inspections and Appeals, Department of	\$ 11,574,797	\$ 11,574,797	\$ 11,574,797	\$ 0	0.00%
<u>Management, Department of</u>					
Management, Dept. of					
Department Operations	\$ 2,695,693	\$ 2,695,693	\$ 2,695,693	\$ 0	0.00%
OCIO Rate Adjustment	99,381	0	0	0	0.00%
Rebuild Iowa Infrastructure Fund Deposit from GF	70,000,000	0	0	0	0.00%
Total Management, Department of	\$ 72,795,074	\$ 2,695,693	\$ 2,695,693	\$ 0	0.00%
<u>Public Information Board</u>					
Public Information Board					
Iowa Public Information Board	\$ 343,019	\$ 343,019	\$ 358,039	\$ 15,020	4.38%
Total Public Information Board	\$ 343,019	\$ 343,019	\$ 358,039	\$ 15,020	4.38%

Administration and Regulation

General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Revenue, Department of</u>					
Revenue, Dept. of					
Operations	\$ 15,149,692	\$ 15,149,692	\$ 15,149,692	\$ 0	0.00%
Technology Upgrades	1,070,460	0	0	0	0.00%
Tobacco Reporting Requirements	17,525	17,525	17,525	0	0.00%
Printing Cigarette Stamps	80,106	124,652	124,652	0	0.00%
Total Revenue, Department of	\$ 16,317,783	\$ 15,291,869	\$ 15,291,869	\$ 0	0.00%
<u>Secretary of State, Office of the</u>					
Secretary of State					
Administration and Elections	\$ 2,124,870	\$ 1,874,870	\$ 2,124,870	\$ 250,000	13.33%
Business Services	1,420,646	1,420,646	1,420,646	0	0.00%
Total Secretary of State, Office of the	\$ 3,545,516	\$ 3,295,516	\$ 3,545,516	\$ 250,000	7.59%
<u>Treasurer of State, Office of</u>					
Treasurer of State					
Treasurer - General Office	\$ 1,017,442	\$ 1,017,442	\$ 1,017,442	\$ 0	0.00%
Total Treasurer of State, Office of	\$ 1,017,442	\$ 1,017,442	\$ 1,017,442	\$ 0	0.00%
Total Administration and Regulation	\$ 125,124,494	\$ 54,057,536	\$ 54,661,963	\$ 604,427	1.12%

Agriculture and Natural Resources General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Agriculture and Land Stewardship, Dept of</u>					
Agriculture and Land Stewardship					
Administrative Division	\$ 18,335,679	\$ 18,335,679	\$ 18,335,679	\$ 0	0.00%
Milk Inspections	189,196	189,196	189,196	0	0.00%
Local Food and Farm	75,000	75,000	75,000	0	0.00%
Agricultural Education	25,000	25,000	25,000	0	0.00%
Farmers with Disabilities	180,000	180,000	180,000	0	0.00%
Foreign Animal Disease	500,000	500,000	1,000,000	500,000	100.00%
Water Quality Initiative	3,000,000	3,000,000	8,200,000	5,200,000	173.33%
Hungry Canyons Act of Loess Hills Fund	50,000	50,000	50,000	0	0.00%
Maintenance and Restoration Program	0	0	500,000	500,000	0.00%
GF - Ag Drainage Wells	1,875,000	1,875,000	0	-1,875,000	-100.00%
Grain Regulation	0	350,000	350,000	0	0.00%
Total Agriculture and Land Stewardship, Dept of	\$ 24,229,875	\$ 24,579,875	\$ 28,904,875	\$ 4,325,000	17.60%
<u>Natural Resources, Department of</u>					
Natural Resources					
Natural Resources Operations	\$ 11,958,058	\$ 11,958,058	\$ 11,958,058	\$ 0	0.00%
Floodplain Management Program	1,510,000	1,510,000	1,510,000	0	0.00%
Forestry Health Management	500,000	500,000	500,000	0	0.00%
Total Natural Resources, Department of	\$ 13,968,058	\$ 13,968,058	\$ 13,968,058	\$ 0	0.00%
<u>Regents, Board of</u>					
Regents, Board of					
ISU - Veterinary Diagnostic Laboratory	\$ 4,400,000	\$ 4,337,528	\$ 4,337,528	\$ 0	0.00%
UI - Iowa Center for Ag Safety & Health	130,000	128,154	128,154	0	0.00%
ISU - Livestock Disease Research	172,844	170,390	170,390	0	0.00%
Total Regents, Board of	\$ 4,702,844	\$ 4,636,072	\$ 4,636,072	\$ 0	0.00%
Total Agriculture and Natural Resources	\$ 42,900,777	\$ 43,184,005	\$ 47,509,005	\$ 4,325,000	10.02%

Economic Development General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Cultural Affairs, Department of</u>					
Cultural Affairs, Dept. of					
Administration Division	\$ 168,637	\$ 168,637	\$ 168,637	\$ 0	0.00%
Community Cultural Grants	172,090	172,090	172,090	0	0.00%
Historical Division	3,142,351	3,142,351	3,142,351	0	0.00%
Historic Sites	426,398	426,398	426,398	0	0.00%
Arts Division	1,317,188	1,317,188	1,317,189	1	0.00%
Great Places	150,000	150,000	150,000	0	0.00%
Records Center Rent	227,243	0	0	0	0.00%
Cultural Trust Grants	150,000	150,000	150,000	0	0.00%
County Endowment Funding - DCA Grants	448,403	448,403	448,403	0	0.00%
Total Cultural Affairs, Department of	\$ 6,202,310	\$ 5,975,067	\$ 5,975,068	\$ 1	0.00%
<u>Economic Development Authority</u>					
Economic Development Authority					
Economic Development Appropriation	\$ 13,318,553	\$ 13,318,553	\$ 14,318,553	\$ 1,000,000	7.51%
World Food Prize	375,000	375,000	375,000	0	0.00%
Iowa Comm. Volunteer Ser. - Promise	168,201	168,201	168,201	0	0.00%
Councils of Governments (COGs) Assistance	275,000	275,000	275,000	0	0.00%
Future Ready Reg. Apprenticeship Prog.	1,000,000	1,000,000	1,000,000	0	0.00%
Tourism Marketing - Adjusted Gross Receipts	890,760	900,000	900,000	0	0.00%
Total Economic Development Authority	\$ 16,027,514	\$ 16,036,754	\$ 17,036,754	\$ 1,000,000	6.24%
<u>Iowa Finance Authority</u>					
Iowa Finance Authority					
Rent Subsidy Program	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0	0.00%
Total Iowa Finance Authority	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0	0.00%
<u>Public Employment Relations Board</u>					
Public Employment Relations					
General Office	\$ 1,492,452	\$ 1,492,452	\$ 1,492,452	\$ 0	0.00%
Total Public Employment Relations Board	\$ 1,492,452	\$ 1,492,452	\$ 1,492,452	\$ 0	0.00%

Economic Development General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Workforce Development, Department of</u>					
Iowa Workforce Development					
Labor Services Division	\$ 3,491,252	\$ 3,491,252	\$ 3,491,252	\$ 0	0.00%
Workers' Compensation Division	3,321,044	3,321,044	3,321,044	0	0.00%
Operations - Field Offices	6,675,650	6,675,650	6,675,650	0	0.00%
Offender Reentry Program	387,158	387,158	387,158	0	0.00%
I/3 State Accounting System	228,822	228,822	228,822	0	0.00%
Future Ready Summer Youth Intern Pilot	250,000	250,000	250,000	0	0.00%
Employee Misclassification Program	379,631	379,631	379,631	0	0.00%
Future Ready Iowa Employer Innovation Fund	1,200,000	1,200,000	1,200,000	0	0.00%
Total Workforce Development, Department of	\$ 15,933,557	\$ 15,933,557	\$ 15,933,557	\$ 0	0.00%
<u>Regents, Board of</u>					
Regents, Board of					
ISU - Biosciences Innovation Ecosystem - GF	\$ 825,000	\$ 813,286	\$ 2,988,286	\$ 2,175,000	267.43%
UI - Biosciences Innovation Ecosystem - GF	275,000	271,095	996,095	725,000	267.43%
UNI - Additive Manufacturing - GF	400,000	394,321	394,321	0	0.00%
Total Regents, Board of	\$ 1,500,000	\$ 1,478,702	\$ 4,378,702	\$ 2,900,000	196.12%
Total Economic Development	\$ 41,813,833	\$ 41,574,532	\$ 45,474,533	\$ 3,900,001	9.38%

Education General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Blind, Department for the</u>					
Department for the Blind					
Department for the Blind	\$ 2,252,001	\$ 2,252,001	\$ 2,780,724	\$ 528,723	23.48%
Total Blind, Department for the	\$ 2,252,001	\$ 2,252,001	\$ 2,780,724	\$ 528,723	23.48%
<u>College Student Aid Commission</u>					
College Student Aid Comm.					
College Student Aid Commission	\$ 429,279	\$ 429,279	\$ 429,279	\$ 0	0.00%
Future Ready Iowa Administration	130,254	162,254	162,254	0	0.00%
DMU Health Care Prof Recruitment	400,973	400,973	400,973	0	0.00%
National Guard Service Scholarship	4,700,000	4,700,000	4,700,000	0	0.00%
All Iowa Opportunity Scholarship	3,000,000	3,000,000	3,000,000	0	0.00%
Teach Iowa Scholars	400,000	400,000	400,000	0	0.00%
Rural Primary Care Loan Repayment	1,424,502	1,424,502	1,424,502	0	0.00%
Health Care Loan Repayment Program	250,000	250,000	250,000	0	0.00%
Future Ready Iowa Last-Dollar Scholarship Progr	13,004,744	13,004,744	13,004,744	0	0.00%
Tuition Grant Program - Standing	47,703,463	47,703,463	47,703,463	0	0.00%
Tuition Grant - For-Profit	426,220	426,220	426,220	0	0.00%
Vocational-Technical Tuition Grant	1,750,185	1,750,185	1,750,185	0	0.00%
Rural Veterinarian Loan Repayment Program	0	300,000	300,000	0	0.00%
Total College Student Aid Commission	\$ 73,619,620	\$ 73,951,620	\$ 73,951,620	\$ 0	0.00%

Education General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
Education, Department of					
Education, Dept. of					
Administration	\$ 5,975,526	\$ 5,975,526	\$ 5,975,526	\$ 0	0.00%
State Library	2,532,594	2,532,594	2,532,594	0	0.00%
State Library - Enrich Iowa	2,464,823	2,464,823	2,464,823	0	0.00%
Child Development	8,848,526	10,524,389	10,524,389	0	0.00%
ECI General Aid (SRG)	22,662,799	22,662,799	22,662,799	0	0.00%
Special Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	0	0.00%
Early Head Start Projects	574,500	574,500	574,500	0	0.00%
Early Lit - Early Warning System	1,915,000	1,915,000	1,915,000	0	0.00%
Early Lit - Iowa Reading Research Center	1,300,176	1,300,176	1,300,176	0	0.00%
Early Lit - Successful Progression	7,824,782	7,824,782	7,824,782	0	0.00%
Attendance Center/Website & Data System	250,000	250,000	250,000	0	0.00%
Best Buddies Iowa	25,000	25,000	25,000	0	0.00%
Career Technical Education Administration	598,197	598,197	598,197	0	0.00%
Career Technical Education Secondary	2,952,459	2,952,459	2,952,459	0	0.00%
Children's Mental Health Training	2,100,000	2,100,000	2,100,000	0	0.00%
Computer Science PD Incentive Fund	500,000	500,000	500,000	0	0.00%
School Food Service	2,176,797	2,176,797	2,176,797	0	0.00%
Jobs for America's Grads	2,666,188	2,666,188	2,666,188	0	0.00%
Nonpublic Textbook Services	652,000	652,000	652,000	0	0.00%
Online State Job Posting System	230,000	230,000	230,000	0	0.00%
Statewide Student Assessment	3,000,000	3,000,000	3,000,000	0	0.00%
Student Achievement/Teacher Quality	2,965,467	2,965,467	2,965,467	0	0.00%
Work-Based Learning Clearinghouse	300,000	300,000	300,000	0	0.00%
Midwestern Higher Education Compact	115,000	115,000	115,000	0	0.00%
Adult Education and Literacy Programs	500,000	500,000	500,000	0	0.00%
Community Colleges General Aid	208,690,889	208,690,889	208,690,889	0	0.00%
Nonpublic Concurrent Enrollment	1,000,000	1,000,000	1,000,000	0	0.00%
Summer Joint Enrollment Program	600,000	600,000	600,000	0	0.00%
Education, Dept. of	\$ 285,142,123	\$ 286,817,986	\$ 286,817,986	\$ 0	0.00%
Vocational Rehabilitation					
Vocational Rehabilitation	\$ 5,696,328	\$ 5,696,328	\$ 5,696,328	\$ 0	0.00%
Independent Living	84,823	84,823	84,823	0	0.00%
Entrepreneurs with Disabilities Program	138,506	138,506	138,506	0	0.00%
Independent Living Center Grant	86,457	86,457	86,457	0	0.00%
Vocational Rehabilitation	\$ 6,006,114	\$ 6,006,114	\$ 6,006,114	\$ 0	0.00%
Iowa PBS					
Iowa PBS Operations	\$ 7,770,316	\$ 7,770,316	\$ 7,870,316	\$ 100,000	1.29%
Total Education, Department of	\$ 298,918,553	\$ 300,594,416	\$ 300,694,416	\$ 100,000	0.03%

Education General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
Regents, Board of					
Regents, Board of					
Regents Board Office	\$ 775,655	\$ 764,642	\$ 764,642	\$ 0	0.00%
BOR - Regents Resource Centers	272,161	268,297	268,297	0	0.00%
IPR - Iowa Public Radio	350,648	345,669	386,589	40,920	11.84%
University of Iowa - General	218,710,793	215,605,480	222,605,480	7,000,000	3.25%
UI - Oakdale Campus	2,134,120	2,103,819	2,103,819	0	0.00%
UI - Hygienic Laboratory	4,822,610	4,822,610	4,822,610	0	0.00%
UI - Family Practice Program	1,745,379	1,720,598	1,720,598	0	0.00%
UI - Specialized Children Health Services	643,641	634,502	634,502	0	0.00%
UI - Iowa Cancer Registry	145,476	143,410	143,410	0	0.00%
UI - Substance Abuse Consortium	54,197	53,427	53,427	0	0.00%
UI - Biocatalysis	706,371	696,342	696,342	0	0.00%
UI - Primary Health Care	633,367	624,374	624,374	0	0.00%
UI - Iowa Birth Defects Registry	37,370	36,839	36,839	0	0.00%
UI - Iowa Nonprofit Resource Center	158,641	156,389	156,389	0	0.00%
UI - IA Online Advanced Placement Acad.	470,293	463,616	463,616	0	0.00%
UI - Iowa Flood Center	1,171,222	1,154,593	1,154,593	0	0.00%
Iowa State University - General	174,624,125	172,144,766	179,144,766	7,000,000	4.07%
ISU - Agricultural Experiment Station	29,886,877	29,462,535	29,462,535	0	0.00%
ISU - Cooperative Extension	18,266,722	18,007,366	18,007,366	0	0.00%
University of Northern Iowa - General	99,712,362	98,296,620	102,296,620	4,000,000	4.07%
UNI - Recycling and Reuse Center	175,256	172,768	172,768	0	0.00%
UNI - Math & Science Collaborative	6,446,375	6,354,848	6,354,848	0	0.00%
UNI - Real Estate Education Program	125,302	123,523	123,523	0	0.00%
Iowa School for the Deaf	10,299,287	10,536,171	10,778,471	242,300	2.30%
Ed Services for Blind & Visually Impaired	4,334,759	4,434,459	4,536,459	102,000	2.30%
BOR - Regent Appropriation Restoration	0	0	8,000,000	8,000,000	0.00%
Total Regents, Board of	\$ 576,703,009	\$ 569,127,663	\$ 595,512,883	\$ 26,385,220	4.64%
Total Education	\$ 951,493,183	\$ 945,925,700	\$ 972,939,643	\$ 27,013,943	2.86%

Health and Human Services

General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Aging, Iowa Department on</u>					
Aging, Dept. on					
Aging Programs	\$ 11,164,382	\$ 11,164,382	\$ 11,164,382	\$ 0	0.00%
Office of LTC Ombudsman	1,149,821	1,149,821	1,399,821	250,000	21.74%
Total Aging, Iowa Department on	\$ 12,314,203	\$ 12,314,203	\$ 12,564,203	\$ 250,000	2.03%
<u>Public Health, Department of</u>					
Public Health, Dept. of					
Addictive Disorders	\$ 25,109,379	\$ 23,659,379	\$ 23,659,379	\$ 0	0.00%
Healthy Children and Families	5,816,681	5,816,681	5,816,681	0	0.00%
Chronic Conditions	4,223,373	4,223,373	4,223,373	0	0.00%
Community Capacity	5,594,306	5,594,306	5,594,306	0	0.00%
Essential Public Health Services	7,662,464	7,662,464	7,662,464	0	0.00%
Infectious Diseases	1,796,206	1,796,206	1,796,206	0	0.00%
Public Protection	4,085,220	4,085,220	4,085,220	0	0.00%
Resource Management	933,871	933,871	933,871	0	0.00%
Congenital & Inherited Disorders Registry	188,428	223,521	223,521	0	0.00%
Total Public Health, Department of	\$ 55,409,928	\$ 53,995,021	\$ 53,995,021	\$ 0	0.00%
<u>Veterans Affairs, Department of</u>					
Veterans Affairs, Dept. of					
General Administration	\$ 1,229,763	\$ 1,229,763	\$ 1,229,763	\$ 0	0.00%
Home Ownership Assistance Program	2,000,000	2,000,000	2,000,000	0	0.00%
Veterans County Grants	990,000	990,000	990,000	0	0.00%
Veterans Affairs, Dept. of	\$ 4,219,763	\$ 4,219,763	\$ 4,219,763	\$ 0	0.00%
Veterans Affairs, Dept. of					
Iowa Veterans Home	\$ 7,131,552	\$ 7,131,552	\$ 7,131,552	\$ 0	0.00%
Total Veterans Affairs, Department of	\$ 11,351,315	\$ 11,351,315	\$ 11,351,315	\$ 0	0.00%
<u>Human Services, Department of</u>					
Assistance					
Family Investment Program/PROMISE JOBS	\$ 40,003,978	\$ 40,003,978	\$ 40,003,978	\$ 0	0.00%
Medical Assistance	1,516,364,409	1,459,599,409	1,535,934,864	76,335,455	5.23%
Health Program Operations	17,831,343	17,831,343	17,831,343	0	0.00%
State Supplementary Assistance	7,812,909	7,349,002	7,349,002	0	0.00%
State Children's Health Insurance	21,098,426	37,598,984	44,972,799	7,373,815	19.61%
Child Care Assistance	40,816,931	40,816,931	40,816,931	0	0.00%
Child and Family Services	89,071,930	89,071,930	89,071,930	0	0.00%
Adoption Subsidy	40,596,007	40,596,007	40,596,007	0	0.00%
Family Support Subsidy	949,282	949,282	949,282	0	0.00%
Conner Training	33,632	33,632	33,632	0	0.00%

Health and Human Services

General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
Volunteers	84,686	84,686	84,686	0	0.00%
Child Abuse Prevention	205,835	232,570	232,570	0	0.00%
Assistance	\$ 1,774,869,368	\$ 1,734,167,754	\$ 1,817,877,024	\$ 83,709,270	4.83%
Eldora Training School					
Eldora Training School	\$ 13,950,961	\$ 16,029,488	\$ 16,029,488	\$ 0	0.00%
Cherokee					
Cherokee MHI	\$ 14,245,968	\$ 14,245,968	\$ 14,245,968	\$ 0	0.00%
Independence					
Independence MHI	\$ 19,201,644	\$ 19,201,644	\$ 19,201,644	\$ 0	0.00%
Glenwood					
Glenwood Resource Center	\$ 17,033,867	\$ 16,700,867	\$ 16,700,867	\$ 0	0.00%
Woodward					
Woodward Resource Center	\$ 10,913,360	\$ 10,913,360	\$ 10,913,360	\$ 0	0.00%
Cherokee CCUSO					
Civil Commitment Unit for Sexual Offenders	\$ 12,070,565	\$ 12,070,565	\$ 12,070,565	\$ 0	0.00%
Field Operations					
Child Support Recovery	\$ 14,867,813	\$ 14,867,813	\$ 14,867,813	\$ 0	0.00%
Field Operations	55,600,398	55,600,398	55,600,398	0	0.00%
Field Operations	\$ 70,468,211	\$ 70,468,211	\$ 70,468,211	\$ 0	0.00%
General Administration					
General Administration	\$ 13,772,533	\$ 13,772,533	\$ 13,772,533	\$ 0	0.00%
DHS Facilities	2,879,274	2,879,274	2,879,274	0	0.00%
Commission of Inquiry	1,394	1,394	1,394	0	0.00%
Nonresident Mental Illness Commitment	142,802	142,802	142,802	0	0.00%
General Administration	\$ 16,796,003	\$ 16,796,003	\$ 16,796,003	\$ 0	0.00%
Total Human Services, Department of	\$ 1,949,549,947	\$ 1,910,593,860	\$ 1,994,303,130	\$ 83,709,270	4.38%

Health and Human Services

General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Regents, Board of</u>					
Regents, Board of UIHC - Rural Psychiatry Residencies	\$ 0	\$ 0	\$ 200,000	\$ 200,000	0.00%
Total Regents, Board of	\$ 0	\$ 0	\$ 200,000	\$ 200,000	0.00%
Total Health and Human Services	<u>\$ 2,028,625,393</u>	<u>\$ 1,988,254,399</u>	<u>\$ 2,072,413,669</u>	<u>\$ 84,159,270</u>	<u>4.23%</u>

Justice System General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Attorney General</u>					
Justice, Dept. of					
General Office AG	\$ 6,006,268	\$ 6,006,268	\$ 6,006,268	\$ 0	0.00%
Victim Assistance Grants	5,016,708	5,016,708	5,016,708	0	0.00%
Legal Services Poverty Grants	2,634,601	2,634,601	2,634,601	0	0.00%
Total Attorney General	\$ 13,657,577	\$ 13,657,577	\$ 13,657,577	\$ 0	0.00%
<u>Civil Rights Commission, Iowa</u>					
Civil Rights Commission					
Civil Rights Commission	\$ 1,252,899	\$ 1,252,899	\$ 1,252,899	\$ 0	0.00%
Total Civil Rights Commission, Iowa	\$ 1,252,899	\$ 1,252,899	\$ 1,252,899	\$ 0	0.00%
<u>Corrections, Department of</u>					
Central Office					
Corrections Administration	\$ 5,473,325	\$ 5,473,325	\$ 5,473,325	\$ 0	0.00%
County Confinement	1,082,635	1,082,635	1,082,635	0	0.00%
Federal Prisoners/Contractual	234,411	234,411	234,411	0	0.00%
Corrections Education	2,608,109	2,608,109	2,608,109	0	0.00%
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	0	0.00%
Mental Health/Substance Abuse	28,065	28,065	28,065	0	0.00%
Corrections Real Estate - Capitals	94,068	0	0	0	0.00%
State Cases Court Costs	0	10,000	10,000	0	0.00%
Central Office	\$ 11,520,613	\$ 11,436,545	\$ 11,436,545	\$ 0	0.00%
Fort Madison					
Ft. Madison Institution	\$ 41,647,701	\$ 41,647,701	\$ 41,647,701	\$ 0	0.00%
Anamosa					
Anamosa Institution	\$ 32,868,225	\$ 32,868,225	\$ 32,868,225	\$ 0	0.00%
Oakdale					
Oakdale Institution	\$ 62,610,335	\$ 62,610,335	\$ 62,610,335	\$ 0	0.00%
Newton					
Newton Institution	\$ 28,818,686	\$ 28,818,686	\$ 28,818,686	\$ 0	0.00%
Mount Pleasant					
Mount Pleasant Institution	\$ 25,902,776	\$ 25,902,776	\$ 25,902,776	\$ 0	0.00%
Rockwell City					
Rockwell City Institution	\$ 10,623,767	\$ 10,623,767	\$ 10,623,767	\$ 0	0.00%
Clarinda					
Clarinda Institution	\$ 25,132,431	\$ 25,132,431	\$ 25,132,431	\$ 0	0.00%
Mitchellville					
Mitchellville Institution	\$ 23,483,038	\$ 23,483,038	\$ 23,483,038	\$ 0	0.00%

Justice System General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
Fort Dodge					
Fort Dodge Institution	\$ 30,324,956	\$ 30,324,956	\$ 30,324,956	\$ 0	0.00%
CBC District 1					
CBC District I	\$ 15,219,261	\$ 15,219,261	\$ 15,219,261	\$ 0	0.00%
CBC District 2					
CBC District II	\$ 11,758,160	\$ 11,758,160	\$ 11,758,160	\$ 0	0.00%
CBC District 3					
CBC District III	\$ 7,324,425	\$ 7,324,425	\$ 7,324,425	\$ 0	0.00%
CBC District 4					
CBC District IV	\$ 5,815,391	\$ 5,815,391	\$ 5,815,391	\$ 0	0.00%
CBC District 5					
CBC District V	\$ 22,008,023	\$ 22,008,023	\$ 22,008,023	\$ 0	0.00%
CBC District 6					
CBC District VI	\$ 15,069,674	\$ 15,069,674	\$ 15,069,674	\$ 0	0.00%
CBC District 7					
CBC District VII	\$ 8,013,609	\$ 8,013,609	\$ 8,013,609	\$ 0	0.00%
CBC District 8					
CBC District VIII	\$ 8,547,829	\$ 8,547,829	\$ 8,547,829	\$ 0	0.00%
Total Corrections, Department of	<u>\$ 386,688,900</u>	<u>\$ 386,604,832</u>	<u>\$ 386,604,832</u>	<u>\$ 0</u>	<u>0.00%</u>

Justice System General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Human Rights, Department of</u>					
Human Rights, Dept. of					
Criminal & Juvenile Justice	\$ 1,226,399	\$ 1,226,399	\$ 1,226,399	\$ 0	0.00%
Single Grant Program	140,000	140,000	140,000	0	0.00%
Total Human Rights, Department of	\$ 1,366,399	\$ 1,366,399	\$ 1,366,399	\$ 0	0.00%
<u>Inspections and Appeals, Department of</u>					
Public Defender					
Public Defender	\$ 27,144,382	\$ 27,144,382	\$ 27,144,382	\$ 0	0.00%
Indigent Defense	40,760,448	40,760,448	40,760,448	0	0.00%
Total Inspections and Appeals, Department of	\$ 67,904,830	\$ 67,904,830	\$ 67,904,830	\$ 0	0.00%
<u>Judicial Branch</u>					
Judicial Branch					
Judicial Branch	\$ 181,523,737	\$ 181,023,737	\$ 0	\$ -181,023,737	-100.00%
Jury & Witness Fee Revolving Fund	3,100,000	3,100,000	0	-3,100,000	-100.00%
Total Judicial Branch	\$ 184,623,737	\$ 184,123,737	\$ 0	\$ -184,123,737	-100.00%
<u>Law Enforcement Academy</u>					
Iowa Law Enforcement Academy					
ILEA Officer Certification & Training-GF	\$ 0	\$ 140,000	\$ 0	\$ -140,000	-100.00%
Law Enforcement Academy	978,914	978,914	1,193,868	214,954	21.96%
Iowa Law Enforcement Academy Relocation Exp.	1,015,442	0	0	0	0.00%
Total Law Enforcement Academy	\$ 1,994,356	\$ 1,118,914	\$ 1,193,868	\$ 74,954	6.70%
<u>Parole, Board of</u>					
Parole Board					
Parole Board	\$ 1,240,265	\$ 1,240,265	\$ 1,240,265	\$ 0	0.00%
Total Parole, Board of	\$ 1,240,265	\$ 1,240,265	\$ 1,240,265	\$ 0	0.00%

Justice System General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Public Defense, Department of</u>					
Public Defense, Dept. of					
Public Defense, Department of	\$ 6,428,140	\$ 6,428,140	\$ 6,961,669	\$ 533,529	8.30%
Total Public Defense, Department of	\$ 6,428,140	\$ 6,428,140	\$ 6,961,669	\$ 533,529	8.30%
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
Public Safety Administration	\$ 4,860,294	\$ 4,860,294	\$ 5,427,386	\$ 567,092	11.67%
Public Safety DCI	15,263,580	15,263,580	15,638,865	375,285	2.46%
DCI - Crime Lab Equipment/Training	650,000	650,000	650,000	0	0.00%
Narcotics Enforcement	8,139,785	8,139,785	8,124,117	-15,668	-0.19%
Public Safety Undercover Funds	209,042	209,042	209,042	0	0.00%
Fire Marshal	5,242,651	5,242,651	5,231,360	-11,291	-0.22%
Iowa State Patrol	66,542,117	66,542,117	66,037,699	-504,418	-0.76%
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	0	0.00%
Fire Fighter Training	825,520	825,520	825,520	0	0.00%
Human Trafficking Office	150,000	150,000	150,000	0	0.00%
Volunteer Fire Training & Equipment	50,000	50,000	50,000	0	0.00%
DPS Overtime Salaries & Support-GF	2,400,000	0	2,400,000	2,400,000	0.00%
DPS Implementation of HF2581 Hemp-GF	0	411,000	0	-411,000	-100.00%
Interoperable Communications Sys Board	115,661	115,661	115,661	0	0.00%
Total Public Safety, Department of	\$ 104,728,167	\$ 102,739,167	\$ 105,139,167	\$ 2,400,000	2.34%
<u>Homeland Security and Emergency Mgmt</u>					
Homeland Security & Emergency Mgmt					
Flood Recovery	\$ 21,003,186	\$ 0	\$ 0	\$ 0	0.00%
Homeland Security & Emer. Mgmt.	2,139,390	2,139,390	2,139,390	0	0.00%
Total Homeland Security and Emergency Mgmt	\$ 23,142,576	\$ 2,139,390	\$ 2,139,390	\$ 0	0.00%
Total Justice System	\$ 793,027,846	\$ 768,576,150	\$ 587,460,896	\$ -181,115,254	-23.57%

Unassigned Standings

General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Administrative Services, Department of</u>					
State Accounting Trust Accounts					
Federal Cash Management - Standing	\$ 177,198	\$ 54,182	\$ 54,182	\$ 0	0.00%
Unemployment Compensation - Standing	212,340	421,655	421,655	0	0.00%
Total Administrative Services, Department of	\$ 389,538	\$ 475,837	\$ 475,837	\$ 0	0.00%
<u>Education, Department of</u>					
Education, Dept. of					
State Foundation School Aid	\$ 3,285,676,012	\$ 3,377,029,000	\$ 3,387,147,718	\$ 10,118,718	0.30%
Nonpublic School Transportation	8,197,091	8,197,091	8,197,091	0	0.00%
Sac and Fox Settlement Education	100,000	100,000	100,000	0	0.00%
Total Education, Department of	\$ 3,293,973,103	\$ 3,385,326,091	\$ 3,395,444,809	\$ 10,118,718	0.30%
<u>Executive Council</u>					
Executive Council					
Court Costs	\$ 1,196,557	\$ 56,455	\$ 56,455	\$ 0	0.00%
Public Improvements	0	9,575	9,575	0	0.00%
Drainage Assessment	168,008	19,367	19,367	0	0.00%
Total Executive Council	\$ 1,364,565	\$ 85,397	\$ 85,397	\$ 0	0.00%

Unassigned Standings

General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Management, Department of</u>					
Management, Dept. of					
Technology Reinvestment Fund	\$ 0	\$ 0	\$ 17,500,000	\$ 17,500,000	0.00%
State Appeal Board Claims	16,737,674	4,501,794	4,501,794	0	0.00%
Special Olympics Fund	100,000	100,000	100,000	0	0.00%
Transportation Equity Fund	19,000,000	26,690,088	26,690,088	0	0.00%
Total Management, Department of	\$ 35,837,674	\$ 31,291,882	\$ 48,791,882	\$ 17,500,000	55.93%
<u>Public Defense, Department of</u>					
Public Defense, Dept. of					
Compensation and Expense	\$ 1,557,043	\$ 342,556	\$ 342,556	\$ 0	0.00%
Total Public Defense, Department of	\$ 1,557,043	\$ 342,556	\$ 342,556	\$ 0	0.00%
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
DPS - POR Unfunded Liabilities	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
Total Public Safety, Department of	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
<u>Revenue, Department of</u>					
Revenue, Dept. of					
Homestead Tax Credit Aid - GF	\$ 140,024,888	\$ 139,984,518	\$ 139,984,518	\$ 0	0.00%
Elderly & Disabled Tax Credit	18,312,025	20,500,000	20,500,000	0	0.00%
Ag Land Tax Credit - GF	39,076,603	39,100,000	39,100,000	0	0.00%
Military Service Tax Exemption	1,760,081	1,700,500	1,700,500	0	0.00%
Comm & Industrial Prop Tax Replacement	152,004,107	152,114,544	152,114,544	0	0.00%
Business Property Tax Credit	125,000,000	125,000,000	125,000,000	0	0.00%
Refund Cigarette Stamps	0	0	0	0	0.00%
Refund Income Corp & Franchise Sale	0	0	0	0	0.00%
Tobacco Products Tax Refund	0	0	0	0	0.00%
Inheritance Refund	0	0	0	0	0.00%
School Infrastructure Transfer	0	0	0	0	0.00%
Total Revenue, Department of	\$ 476,177,703	\$ 478,399,562	\$ 478,399,562	\$ 0	0.00%
Total Unassigned Standings	\$ 3,814,299,625	\$ 3,900,921,325	\$ 3,928,540,043	\$ 27,618,718	0.71%