

Summary Data

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|--|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| Administration and Regulation | 1,712.98 | 2,216.03 | 2,277.13 | 2,410.14 | 194.11 | |
| Agriculture and Natural Resources | 1,376.77 | 1,481.43 | 1,481.43 | 1,685.43 | 204.00 | |
| Economic Development | 1,029.82 | 1,223.41 | 1,212.99 | 1,234.78 | 11.37 | |
| Education | 36,885.66 | 37,376.79 | 37,518.11 | 37,443.44 | 66.65 | |
| Health and Human Services | 5,012.03 | 5,351.07 | 5,325.00 | 5,339.04 | -12.03 | |
| Justice System | 7,030.11 | 7,718.02 | 7,726.60 | 7,740.80 | 22.78 | |
| Transportation, Infrastructure, and Capitals | 2,712.13 | 2,835.47 | 2,836.24 | 2,836.24 | 0.77 | |
| Unassigned Standings | 223.05 | 337.97 | 337.97 | 349.97 | 12.00 | |
| Grand Total | 55,982.56 | 58,540.19 | 58,715.47 | 59,039.84 | 499.65 | |

Bill Totals FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|--|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| HF2693 Justice System Appropriations Bill | 5,195.92 | 5,638.26 | 5,649.01 | 5,662.21 | 23.95 | |
| HF2698 Health and Human Services Appropriations Bill | 4,003.43 | 4,165.03 | 4,156.96 | 4,171.00 | 5.97 | |
| NONAPPR NONAPPR | 27,930.89 | 29,299.16 | 29,319.65 | 29,319.65 | 20.49 | |
| SF2421 Agriculture and Natural Resources Appropriations Bill | 1,297.89 | 1,413.95 | 1,413.95 | 1,617.95 | 204.00 | |
| SF2422 Transportation Appropriations Bill | 2,561.16 | 2,657.00 | 2,657.00 | 2,657.00 | 0.00 | |
| SF2432 Economic Development Appropriations Bill | 486.20 | 626.92 | 619.55 | 641.34 | 14.42 | |
| SF2433 Administration and Regulation Appropriations Bill | 1,083.30 | 1,345.41 | 1,363.91 | 1,496.92 | 151.51 | |
| SF2435 Education Appropriations Bill | 11,724.65 | 11,498.36 | 11,640.34 | 11,565.67 | 67.31 | |
| SF2436 Judicial Branch Appropriations Bill | 1,699.13 | 1,896.10 | 1,895.10 | 1,896.10 | 0.00 | |
| SF2443 Standing Appropriations Bill | 0.00 | 0.00 | 0.00 | 12.00 | 12.00 | |

Administration and Regulation

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|--|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| Commerce, Department of | | | | | | |
| Alcoholic Beverages | | | | | | |
| Alcoholic Beverages Operations | 15.84 | 0.00 | 0.00 | 0.00 | 0.00 | SF2433 |
| Tobacco Compliance Employee Training | 6.03 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Liquor Control Act Fund | 33.93 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Alcoholic Beverages | 55.80 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Professional Licensing and Reg. | | | | | | |
| Professional Licensing Bureau | 9.50 | 0.00 | 0.00 | 0.00 | 0.00 | SF2433 |
| Banking Division | | | | | | |
| Money Services Licensing Fund | 1.54 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Banking Division - CMRF | 76.25 | 0.00 | 0.00 | 0.00 | 0.00 | SF2433 |
| Banking Division | 77.79 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Credit Union | | | | | | |
| Credit Union Division - CMRF | 14.78 | 0.00 | 0.00 | 0.00 | 0.00 | SF2433 |
| Insurance | | | | | | |
| Insurance Division - CMRF | 103.02 | 0.00 | 0.00 | 0.00 | 0.00 | SF2433 |
| Insurance Division Education Fund | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Insurance Division Regulatory | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Insurance | 103.57 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Utilities Board | | | | | | |
| Dual Party Relay Service | 1.41 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Utilities Division - CMRF | 70.37 | 0.00 | 0.00 | 0.00 | 0.00 | SF2433 |
| Utilities Board | 71.78 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Total Commerce, Department of | 333.21 | 0.00 | 0.00 | 0.00 | 0.00 | |

Administration and Regulation

FTE Positions

| | Actual FY 2023 <u>(1)</u> | Estimated FY 2024 <u>(2)</u> | Gov Rec FY 2025 <u>(3)</u> | Final Action FY 2025 <u>(4)</u> | Final Action vs Est. FY 2024 <u>(5)</u> | Bill Number <u>(6)</u> |
|--|---------------------------------|------------------------------------|----------------------------------|---------------------------------------|---|------------------------------|
| <u>Administrative Services, Department of</u> | | | | | | |
| Administrative Services | | | | | | |
| Operations | 55.61 | 45.51 | 44.81 | 55.30 | 9.79 | SF2433 |
| Utilities | 0.89 | 1.00 | 1.00 | 1.00 | 0.00 | SF2433 |
| Terrace Hill Operations | 4.12 | 4.37 | 4.37 | 4.37 | 0.00 | SF2433 |
| Personnel Development Seminars | 2.93 | 4.00 | 4.00 | 4.00 | 0.00 | NONAPPR |
| Health Insurance Administration Fund | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | NONAPPR |
| I/3 | 10.20 | 17.35 | 16.60 | 16.60 | -0.75 | NONAPPR |
| Centralized Purchasing - Administration | 15.14 | 18.80 | 18.80 | 18.80 | 0.00 | NONAPPR |
| Vehicle Dispatcher Revolving Fund | 2.47 | 2.35 | 2.35 | 2.35 | 0.00 | NONAPPR |
| Motor Pool Revolving Fund | 0.74 | 1.75 | 1.75 | 1.75 | 0.00 | NONAPPR |
| Self Insurance/Risk Management | 0.90 | 0.90 | 0.90 | 0.90 | 0.00 | NONAPPR |
| Centralized Printing Revolving Fund | 15.43 | 17.00 | 17.00 | 17.00 | 0.00 | NONAPPR |
| Mail Services Revolving Fund | 6.96 | 7.00 | 7.00 | 7.00 | 0.00 | NONAPPR |
| Human Resources Revolving Fund | 55.59 | 53.75 | 53.75 | 53.75 | 0.00 | NONAPPR |
| Facility & Support Revolving Fund | 58.57 | 66.45 | 66.29 | 66.29 | -0.16 | NONAPPR |
| Worker's Compensation Insurance Fund | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | NONAPPR |
| Fund Only | 1.09 | 1.00 | 1.00 | 1.00 | 0.00 | NONAPPR |
| Fund Only | 0.00 | 0.00 | 5.20 | 5.20 | 5.20 | NONAPPR |
| Fund Only | 0.00 | 0.50 | 0.50 | 0.50 | 0.00 | NONAPPR |
| Fund Only | 0.00 | 12.55 | 11.51 | 11.51 | -1.04 | NONAPPR |
| State Library | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | SF2433 |
| Cultural Activities | 0.00 | 0.75 | 0.75 | 0.75 | 0.00 | SF2433 |
| Historical Resources | 0.01 | 31.55 | 31.55 | 37.24 | 5.69 | SF2433 |
| Historical Sites | 0.00 | 1.50 | 1.50 | 2.00 | 0.50 | SF2433 |
| Administrative Services | <u>235.67</u> | <u>293.08</u> | <u>315.63</u> | <u>332.31</u> | <u>39.23</u> | |
| DAS - State Library of Iowa | | | | | | |
| State Library | 0.00 | 20.00 | 0.00 | 0.00 | -20.00 | SF2433 |
| Total Administrative Services, Department of | <u>235.67</u> | <u>313.08</u> | <u>315.63</u> | <u>332.31</u> | <u>19.23</u> | |
| <u>Auditor of State</u> | | | | | | |
| Auditor of State | | | | | | |
| Auditor of State - General Office | 99.90 | 97.00 | 98.00 | 98.00 | 1.00 | SF2433 |
| AOS - Transition Costs of State Entities | 0.00 | 1.00 | 0.00 | 0.00 | -1.00 | SF2433 |
| Total Auditor of State | <u>99.90</u> | <u>98.00</u> | <u>98.00</u> | <u>98.00</u> | <u>0.00</u> | |

Administration and Regulation

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|---|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| <u>Ethics and Campaign Disclosure Board, Iowa</u> | | | | | | |
| Campaign Finance Disclosure | | | | | | |
| Ethics & Campaign Disclosure Board | 6.75 | 7.00 | 8.00 | 7.00 | 0.00 | SF2433 |
| Total Ethics and Campaign Disclosure Board, Iowa | 6.75 | 7.00 | 8.00 | 7.00 | 0.00 | |
| <u>Commerce, Department of</u> | | | | | | |
| Insurance | | | | | | |
| Service Company Oversight Fund | 0.44 | 2.00 | 2.00 | 2.00 | 0.00 | NONAPPR |
| Total Commerce, Department of | 0.44 | 2.00 | 2.00 | 2.00 | 0.00 | |
| <u>Insurance & Financial Services, Department of</u> | | | | | | |
| IDR - Alcoholic Beverages | | | | | | |
| Alcoholic Beverages Operations | 0.00 | 15.50 | 0.00 | 0.00 | -15.50 | SF2433 |
| DIFS - Banking Division | | | | | | |
| Money Services Licensing Fund | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | NONAPPR |
| Banking Division - CMRF | 0.00 | 78.75 | 78.75 | 79.00 | 0.25 | SF2433 |
| DIFS - Banking Division | 0.00 | 78.75 | 80.75 | 81.00 | 2.25 | |
| DIFS - Credit Union | | | | | | |
| Credit Union Division - CMRF | 0.00 | 16.00 | 16.00 | 16.00 | 0.00 | SF2433 |
| DIFS - Insurance | | | | | | |
| Insurance Division Regulatory | 0.00 | 0.50 | 0.25 | 0.25 | -0.25 | NONAPPR |
| Insurance Division - CMRF | 0.00 | 124.85 | 123.85 | 127.85 | 3.00 | SF2433 |
| Captive Insurance Fund | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | SF2433 |
| Insurance Division Education Fund | 0.00 | 0.50 | 1.50 | 1.50 | 1.00 | NONAPPR |
| DIFS - Insurance | 0.00 | 127.85 | 127.60 | 131.60 | 3.75 | |
| Total Insurance & Financial Services, Department of | 0.00 | 238.10 | 224.35 | 228.60 | -9.50 | |
| <u>Utilities Board</u> | | | | | | |
| Utilities Board | | | | | | |
| Dual Party Relay Service | 0.00 | 1.50 | 1.50 | 1.50 | 0.00 | NONAPPR |
| Utilities Division - CMRF | 0.00 | 75.00 | 80.00 | 80.00 | 5.00 | SF2433 |
| Total Utilities Board | 0.00 | 76.50 | 81.50 | 81.50 | 5.00 | |

Administration and Regulation

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|---|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| <u>Governor/Lt. Governor's Office</u> | | | | | | |
| Governor's Office | | | | | | |
| Governor's/Lt. Governor's Office | 24.08 | 25.00 | 25.00 | 25.00 | 0.00 | SF2433 |
| Terrace Hill Quarters | 1.26 | 1.93 | 1.93 | 1.93 | 0.00 | SF2433 |
| Total Governor/Lt. Governor's Office | 25.34 | 26.93 | 26.93 | 26.93 | 0.00 | |
| <u>Drug Control Policy, Governor's Office of</u> | | | | | | |
| Office of Drug Control Policy | | | | | | |
| Operations | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | SF2433 |
| Total Drug Control Policy, Governor's Office of | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| <u>Human Rights, Department of</u> | | | | | | |
| Human Rights | | | | | | |
| Central Administration | 5.63 | 0.00 | 0.00 | 0.00 | 0.00 | SF2433 |
| Community Advocacy and Services | 7.54 | 0.00 | 0.00 | 0.00 | 0.00 | SF2433 |
| Weatherization - D.O.E. | 5.40 | 5.42 | 5.42 | 5.42 | 0.00 | NONAPPR |
| Juvenile Justice Action Grants | 0.22 | 1.00 | 0.00 | 0.00 | -1.00 | NONAPPR |
| Juvenile Justice Advisory Council | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Low Income Energy Assistance | 2.36 | 2.74 | 2.74 | 2.74 | 0.00 | NONAPPR |
| CSBG - Community Action Agency | 3.70 | 3.83 | 3.83 | 3.83 | 0.00 | NONAPPR |
| Disability Donations & Grants | 1.05 | 1.00 | 1.00 | 1.00 | 0.00 | NONAPPR |
| Total Human Rights, Department of | 25.91 | 13.99 | 12.99 | 12.99 | -1.00 | |

Administration and Regulation

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|---|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| <u>Department of Inspections, Appeals, and Licensing</u> | | | | | | |
| Inspections, Appeals, & Licensing, Department of | | | | | | |
| Administration Division | 8.94 | 39.45 | 39.45 | 11.55 | -27.90 | SF2433 |
| Administrative Hearings Division | 20.35 | 42.00 | 42.00 | 23.00 | -19.00 | SF2433 |
| Investigations Division | 38.21 | 51.00 | 51.00 | 56.00 | 5.00 | SF2433 |
| Health Facilities Division | 97.17 | 126.00 | 126.00 | 132.00 | 6.00 | SF2433 |
| Employment Appeal Board | 10.48 | 10.00 | 10.00 | 11.00 | 1.00 | SF2433 |
| Child Advocacy Board | 27.21 | 0.00 | 0.00 | 0.00 | 0.00 | SF2433 |
| Indian Gaming Monitoring Fund | 1.10 | 0.55 | 0.55 | 0.55 | 0.00 | NONAPPR |
| Amusement Devices Special Fund | 3.69 | 4.25 | 4.25 | 4.25 | 0.00 | NONAPPR |
| Food and Consumer Safety | 34.42 | 33.75 | 33.75 | 33.75 | 0.00 | SF2433 |
| Fund Only | 0.00 | 167.80 | 167.80 | 167.80 | 0.00 | NONAPPR |
| Iowa State Civil Rights Commission | 0.05 | 27.00 | 27.00 | 27.00 | 0.00 | SF2433 |
| Labor Services Division | 0.00 | 47.00 | 47.00 | 50.00 | 3.00 | SF2433 |
| Workers' Compensation Division | 0.00 | 26.00 | 26.00 | 26.10 | 0.10 | SF2433 |
| Professional Licensing Division | 0.00 | 12.00 | 12.00 | 139.00 | 127.00 | SF2433 |
| Inspections, Appeals, & Licensing, Department of | 241.63 | 586.80 | 586.80 | 682.00 | 95.20 | |
| DIAL - Racing and Gaming Commission | | | | | | |
| Gaming Regulation - GRF | 48.78 | 53.70 | 53.70 | 53.70 | 0.00 | SF2433 |
| Total Department of Inspections, Appeals, and Licensing | 290.40 | 640.50 | 640.50 | 735.70 | 95.20 | |
| <u>Management, Department of</u> | | | | | | |
| Management, Dept. of | | | | | | |
| Department Operations | 20.26 | 21.00 | 31.70 | 21.00 | 0.00 | SF2433 |
| DOM - Office of the Chief Information Officer | | | | | | |
| OCIO Cybersecurity Office | 0.00 | 0.00 | 0.00 | 24.39 | 24.39 | SF2433 |
| Office of Chief Information Officer | 102.35 | 147.15 | 137.75 | 137.75 | -9.40 | NONAPPR |
| DOM - Office of the Chief Information Officer | 102.35 | 147.15 | 137.75 | 162.14 | 14.99 | |
| Total Management, Department of | 122.61 | 168.15 | 169.45 | 183.14 | 14.99 | |

Administration and Regulation

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|--|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| <u>Iowa Public Employees' Retirement System</u> | | | | | | |
| IPERS Administration | | | | | | |
| Administration - IPERS | 76.92 | 98.13 | 98.13 | 99.13 | 1.00 | SF2433 |
| Total Iowa Public Employees' Retirement System | 76.92 | 98.13 | 98.13 | 99.13 | 1.00 | |
| <u>Public Information Board</u> | | | | | | |
| Public Information Board | | | | | | |
| Iowa Public Information Board | 2.59 | 3.00 | 3.00 | 3.20 | 0.20 | SF2433 |
| Total Public Information Board | 2.59 | 3.00 | 3.00 | 3.20 | 0.20 | |
| <u>Revenue, Department of</u> | | | | | | |
| Revenue, Dept. of | | | | | | |
| Fund Only | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | NONAPPR |
| Fund Only | 0.00 | 0.00 | 38.50 | 38.50 | 38.50 | NONAPPR |
| Tax Gap Collections | 184.87 | 206.38 | 206.38 | 206.38 | 0.00 | NONAPPR |
| Operations | 148.88 | 148.37 | 148.37 | 166.66 | 18.29 | SF2433 |
| Alcoholic Beverages Operations | 0.00 | 0.00 | 15.50 | 0.00 | 0.00 | SF2433 |
| Total Revenue, Department of | 333.75 | 354.75 | 413.75 | 416.54 | 61.79 | |
| <u>Lottery Authority, Iowa</u> | | | | | | |
| IDR - Iowa Lottery | | | | | | |
| Lottery Fund | 100.80 | 100.20 | 103.20 | 103.20 | 3.00 | NONAPPR |
| Total Lottery Authority, Iowa | 100.80 | 100.20 | 103.20 | 103.20 | 3.00 | |

Administration and Regulation

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|---|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| <u>Secretary of State, Office of the</u> | | | | | | |
| Secretary of State | | | | | | |
| SOS Technology Modernization Fund | 1.82 | 3.25 | 3.75 | 3.75 | 0.50 | NONAPPR |
| Fund Only | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | NONAPPR |
| Fund Only | 1.43 | 11.15 | 11.15 | 11.15 | 0.00 | NONAPPR |
| State Election Fund | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Administration and Elections | 12.16 | 16.50 | 19.25 | 19.25 | 2.75 | SF2433 |
| Business Services | 12.32 | 16.00 | 16.75 | 16.75 | 0.75 | SF2433 |
| Address Confidentiality Program - ACRF | 1.76 | 2.00 | 2.00 | 2.00 | 0.00 | NONAPPR |
| Total Secretary of State, Office of the | 29.70 | 49.90 | 53.90 | 53.90 | 4.00 | |
| <u>Treasurer of State, Office of</u> | | | | | | |
| Treasurer of State | | | | | | |
| Treasurer - General Office | 25.00 | 25.80 | 25.80 | 26.00 | 0.20 | SF2433 |
| Total Treasurer of State, Office of | 25.00 | 25.80 | 25.80 | 26.00 | 0.20 | |
| Total Administration and Regulation | 1,712.98 | 2,216.03 | 2,277.13 | 2,410.14 | 194.11 | |
| <u>Bill Totals</u> | | | | | | |
| NONAPPR | 629.69 | 870.62 | 913.22 | 913.22 | 42.60 | |
| SF2433 | 1,083.30 | 1,345.41 | 1,363.91 | 1,496.92 | 151.51 | |

Agriculture and Natural Resources

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|---|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| <u>Agriculture and Land Stewardship, Dept of</u> | | | | | | |
| Agriculture and Land Stewardship | | | | | | |
| Administrative Division | 307.49 | 338.25 | 338.25 | 420.00 | 81.75 | SF2421 |
| GW - Ag Drain Wells/Sinkholes | 2.85 | 2.00 | 2.00 | 2.00 | 0.00 | NONAPPR |
| Water Protection Fund | 7.47 | 7.13 | 7.13 | 7.13 | 0.00 | NONAPPR |
| EPA Non Point Source Pollution | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | NONAPPR |
| Abandoned Mined Lands Grant | 7.43 | 8.00 | 8.00 | 8.00 | 0.00 | NONAPPR |
| Bruceellosis Eradication | 1.31 | 1.00 | 1.00 | 1.00 | 0.00 | NONAPPR |
| Branding Administration Fund | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Conservation Reserve Prog - EFF | 10.26 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Fuel Inspection - UST | 1.23 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Commercial Establishment Fund | 4.96 | 2.00 | 2.00 | 2.00 | 0.00 | NONAPPR |
| Water Quality Initiative Fund | 9.63 | 10.60 | 10.60 | 10.60 | 0.00 | NONAPPR |
| Foreign Animal Disease Fund | 4.99 | 3.00 | 3.00 | 3.00 | 0.00 | NONAPPR |
| Water Quality Infrastructure Fund | 4.91 | 8.50 | 8.50 | 8.50 | 0.00 | NONAPPR |
| Fund Only | 0.63 | 1.00 | 1.00 | 1.00 | 0.00 | NONAPPR |
| Hemp Fund | 0.23 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Renewable Fuel Infrastructure Fund | 0.56 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Milk Inspections | 1.61 | 2.00 | 2.00 | 2.00 | 0.00 | NONAPPR |
| Total Agriculture and Land Stewardship, Dept of | 366.62 | 384.48 | 384.48 | 466.23 | 81.75 | |
| <u>Natural Resources, Department of</u> | | | | | | |
| Natural Resources | | | | | | |
| Animal Agriculture Compliance | 13.75 | 14.25 | 14.25 | 14.25 | 0.00 | NONAPPR |
| Natural Resources Operations | 939.40 | 1,025.70 | 1,025.70 | 1,145.95 | 120.25 | SF2421 |
| Total Natural Resources, Department of | 953.15 | 1,039.95 | 1,039.95 | 1,160.20 | 120.25 | |
| <u>Regents, Board of</u> | | | | | | |
| Regents, Board of | | | | | | |
| ISU - Veterinary Diagnostic Laboratory | 51.00 | 50.00 | 50.00 | 51.00 | 1.00 | SF2421 |
| UI - Iowa Center for Ag Safety & Health (I-CASH) | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | NONAPPR |
| ISU - Vet Diagnostic Lab - Iowa Nutrient Research Fund | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | NONAPPR |
| ISU - Private Forest Management | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | SF2421 |
| Total Regents, Board of | 57.00 | 57.00 | 57.00 | 59.00 | 2.00 | |
| Total Agriculture and Natural Resources | 1,376.77 | 1,481.43 | 1,481.43 | 1,685.43 | 204.00 | |
| <u>Bill Totals</u> | | | | | | |
| NONAPPR | 78.89 | 67.48 | 67.48 | 67.48 | 0.00 | |
| SF2421 | 1,297.89 | 1,413.95 | 1,413.95 | 1,617.95 | 204.00 | |

Economic Development FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|--|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| <u>Cultural Affairs, Department of</u> | | | | | | |
| Cultural Affairs, Dept. of | | | | | | |
| Administration Division | 0.63 | 0.00 | 0.00 | 0.00 | 0.00 | SF2432 |
| Historical Division | 41.86 | 0.00 | 0.00 | 0.00 | 0.00 | SF2432 |
| Historic Sites | 3.34 | 0.00 | 0.00 | 0.00 | 0.00 | SF2432 |
| Arts Division | 8.25 | 0.00 | 0.00 | 0.00 | 0.00 | SF2432 |
| Great Places | 1.01 | 0.00 | 0.00 | 0.00 | 0.00 | SF2432 |
| Hist. Resource Development Prog. (HRDP) | 0.52 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Total Cultural Affairs, Department of | 55.61 | 0.00 | 0.00 | 0.00 | 0.00 | |
| <u>Economic Development Authority</u> | | | | | | |
| Economic Development Authority | | | | | | |
| Economic Development Appropriation | 62.30 | 61.90 | 61.70 | 70.00 | 8.10 | SF2432 |
| High Quality Jobs Creations Assistance | 8.39 | 9.25 | 9.25 | 9.75 | 0.50 | SF2432 |
| Economic Dev Energy Projects Fund | 4.86 | 7.85 | 7.75 | 7.00 | -0.85 | SF2432 |
| Iowa Ind. New Jobs Training (NJT) 260E Fund | 0.05 | 0.00 | 0.00 | 0.50 | 0.50 | SF2432 |
| Wine and Beer Promotion Board | 1.00 | 1.25 | 1.25 | 1.25 | 0.00 | SF2432 |
| Iowa Commission on Volunteer Service | 12.56 | 0.22 | 0.00 | 0.00 | -0.22 | SF2432 |
| Strategic Investment Fund | 1.04 | 1.00 | 1.00 | 1.00 | 0.00 | NONAPPR |
| Innovation & Commercialization Fund | 0.97 | 1.00 | 1.00 | 1.00 | 0.00 | NONAPPR |
| Nuisance Property Fund | 0.48 | 0.50 | 0.50 | 0.50 | 0.00 | NONAPPR |
| Catalyst Building Remediation Fund | 1.04 | 0.90 | 0.90 | 0.90 | 0.00 | NONAPPR |
| IA Energy Center - Main | 1.08 | 0.60 | 0.60 | 0.60 | 0.00 | NONAPPR |
| Fund Only | 0.24 | 0.25 | 0.25 | 0.25 | 0.00 | NONAPPR |
| Fund Only | 0.27 | 0.25 | 0.25 | 0.25 | 0.00 | NONAPPR |
| Fund Only | 1.22 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Fund Only | 0.36 | 1.50 | 1.50 | 1.50 | 0.00 | NONAPPR |
| Future Ready Iowa Mentor Prog - SWJCF | 1.62 | 7.60 | 0.00 | 0.00 | -7.60 | SF2432 |
| State Historic Preservation Officer | 0.00 | 0.00 | 0.00 | 11.00 | 11.00 | SF2432 |
| Iowa Comm. Volunteer Ser. - Community Prog. Fund | 0.24 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Fund Only | 0.00 | 10.30 | 10.30 | 10.30 | 0.00 | NONAPPR |
| Fund Only | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | NONAPPR |
| Fund Only | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | NONAPPR |
| Iowa Arts Council | 0.00 | 7.80 | 7.80 | 12.00 | 4.20 | SF2432 |
| Great Places | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | SF2432 |
| Total Economic Development Authority | 97.73 | 114.17 | 106.05 | 130.80 | 16.63 | |

Economic Development FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|--|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| <u>Iowa Finance Authority</u> | | | | | | |
| Iowa Finance Authority | | | | | | |
| Finance Authority | 94.94 | 96.19 | 96.19 | 96.19 | 0.00 | NONAPPR |
| Total Iowa Finance Authority | 94.94 | 96.19 | 96.19 | 96.19 | 0.00 | |
| <u>Workforce Development, Department of</u> | | | | | | |
| IWD - Vocational Rehabilitation Services | | | | | | |
| Vocational Rehabilitation | 0.00 | 248.00 | 248.00 | 248.00 | 0.00 | SF2432 |
| Independent Living | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | SF2432 |
| IWD - Vocational Rehabilitation Services | 0.00 | 249.00 | 249.00 | 249.00 | 0.00 | |
| Iowa Workforce Development | | | | | | |
| Labor Services Division | 53.06 | 0.00 | 0.00 | 0.00 | 0.00 | SF2432 |
| Workers' Compensation Division | 23.64 | 0.00 | 0.00 | 0.00 | 0.00 | SF2432 |
| Field Office Operating Fund | 160.08 | 173.37 | 173.37 | 166.41 | -6.96 | SF2432 |
| Offender Reentry Program | 3.88 | 5.00 | 5.00 | 5.00 | 0.00 | SF2432 |
| Workplace Injury and Safety Surveys | 0.00 | 2.00 | 3.00 | 3.00 | 1.00 | SF2432 |
| Employee Misclassification Program | 2.98 | 3.00 | 3.00 | 3.00 | 0.00 | SF2432 |
| Future Ready Iowa Coordinator - SWJCF | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | NONAPPR |
| Special Contingency Fund | 77.41 | 86.93 | 86.93 | 86.93 | 0.00 | NONAPPR |
| IWD Major Federal Programs | 224.19 | 254.06 | 253.06 | 253.06 | -1.00 | NONAPPR |
| Workforce Minor Programs | 112.00 | 138.96 | 137.96 | 137.96 | -1.00 | NONAPPR |
| Amateur Boxing Grants Fund | 0.05 | 0.05 | 0.00 | 0.00 | -0.05 | NONAPPR |
| Boiler Safety Fund | 6.40 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Elevator Safety Fund | 15.61 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Contractor Reg. Revolving Fund | 4.54 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Fund Only | 0.00 | 1.00 | 0.00 | 0.00 | -1.00 | NONAPPR |
| Iowa Workforce Development | 684.85 | 665.37 | 663.32 | 656.36 | -9.01 | |
| Total Workforce Development, Department of | 684.85 | 914.37 | 912.32 | 905.36 | -9.01 | |
| <u>Public Employment Relations Board</u> | | | | | | |
| Public Employment Relations | | | | | | |
| General Office | 4.02 | 5.25 | 5.00 | 9.00 | 3.75 | SF2432 |
| Total Public Employment Relations Board | 4.02 | 5.25 | 5.00 | 9.00 | 3.75 | |

Economic Development FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|---|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| <u>Regents, Board of</u> | | | | | | |
| Regents, Board of | | | | | | |
| ISU - Economic Development - SWJCF | 50.95 | 50.95 | 50.95 | 50.95 | 0.00 | SF2432 |
| UI - Economic Development - SWJCF | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | SF2432 |
| UI - Entrepreneur and Econ Growth - SWJCF | 8.00 | 8.00 | 8.00 | 8.00 | 0.00 | SF2432 |
| UNI - Economic Development - SWJCF | 13.00 | 13.00 | 13.00 | 13.00 | 0.00 | SF2432 |
| ISU - Biosciences Innovation Ecosystem - GF | 7.64 | 8.40 | 8.40 | 8.40 | 0.00 | SF2432 |
| UI - Biosciences Innovation Ecosystem - GF | 4.35 | 4.35 | 4.35 | 4.35 | 0.00 | SF2432 |
| UNI - Additive Manufacturing - GF | 2.73 | 2.73 | 2.73 | 2.73 | 0.00 | SF2432 |
| Total Regents, Board of | 92.67 | 93.43 | 93.43 | 93.43 | 0.00 | |
| Total Economic Development | 1,029.82 | 1,223.41 | 1,212.99 | 1,234.78 | 11.37 | |
| <u>Bill Totals</u> | | | | | | |
| NONAPPR | 543.62 | 596.49 | 593.44 | 593.44 | -3.05 | |
| SF2432 | 486.20 | 626.92 | 619.55 | 641.34 | 14.42 | |

Education

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|---|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| <u>Administrative Services, Department of</u> | | | | | | |
| DAS - State Library of Iowa Fund Only | 4.05 | 5.20 | 0.00 | 0.00 | -5.20 | NONAPPR |
| Total Administrative Services, Department of | 4.05 | 5.20 | 0.00 | 0.00 | -5.20 | |
| <u>Blind, Department for the</u> | | | | | | |
| Department for the Blind Department for the Blind | 76.10 | 88.98 | 88.98 | 88.98 | 0.00 | SF2435 |
| Total Blind, Department for the | 76.10 | 88.98 | 88.98 | 88.98 | 0.00 | |
| <u>College Student Aid Commission</u> | | | | | | |
| College Student Aid Comm. College Student Aid Commission | 2.89 | 0.00 | 0.00 | 0.00 | 0.00 | SF2435 |
| Public/Private Partnership | 0.41 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Stafford Loan Program (GSL) | 28.53 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Postsecondary Registration Fund | 3.57 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Total College Student Aid Commission | 35.40 | 0.00 | 0.00 | 0.00 | 0.00 | |
| <u>Education, Department of</u> | | | | | | |
| Education, Dept. of Dept. of Education Administration | 52.84 | 63.93 | 66.93 | 69.23 | 5.30 | SF2435 |
| Career Technical Education Administration | 7.76 | 9.12 | 9.12 | 9.12 | 0.00 | SF2435 |
| School Food Service | 22.36 | 25.40 | 25.40 | 25.40 | 0.00 | SF2435 |
| Student Achievement/Teacher Quality | 3.62 | 6.02 | 6.02 | 6.02 | 0.00 | SF2435 |
| Attendance Center/Website & Data System | 1.85 | 1.83 | 1.83 | 1.83 | 0.00 | SF2435 |
| Education of Handicapped Act | 35.26 | 50.35 | 50.35 | 50.35 | 0.00 | NONAPPR |
| Drinking Drivers Course | 1.27 | 2.10 | 2.10 | 2.10 | 0.00 | NONAPPR |
| NCES - NAEP Assessments | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | NONAPPR |
| Improving Teacher Quality Grants | 3.73 | 4.55 | 4.55 | 4.55 | 0.00 | NONAPPR |
| Community Learning Centers | 1.09 | 1.10 | 1.10 | 1.10 | 0.00 | NONAPPR |
| State Assessment | 18.36 | 22.25 | 22.25 | 22.25 | 0.00 | NONAPPR |
| Adult Education | 3.37 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Veterans Education | 1.71 | 2.00 | 2.00 | 2.00 | 0.00 | NONAPPR |
| DE Nonfederal Grants | 3.85 | 5.00 | 4.65 | 4.65 | -0.35 | NONAPPR |
| ESEA Title 1 | 5.92 | 8.43 | 8.43 | 8.43 | 0.00 | NONAPPR |
| English Language Acquisition | 0.28 | 0.85 | 0.85 | 0.85 | 0.00 | NONAPPR |
| LSTA | 0.69 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| School Bus Driver Permit | 4.56 | 4.75 | 4.75 | 4.75 | 0.00 | NONAPPR |
| Miscellaneous Federal Grants | 14.13 | 15.18 | 15.05 | 15.05 | -0.13 | NONAPPR |
| Headstart Collaborative Grant | 0.86 | 0.80 | 0.80 | 0.80 | 0.00 | NONAPPR |
| Vocational Education Act | 5.79 | 8.12 | 8.12 | 8.12 | 0.00 | NONAPPR |
| Homeless Child and Adults | 0.77 | 0.80 | 0.80 | 0.80 | 0.00 | NONAPPR |

Education FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|--|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| Early Childhood Iowa Fund | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Board of Educational Examiners | 0.00 | 15.00 | 15.00 | 15.00 | 0.00 | NONAPPR |
| Fund Only | 0.00 | 3.89 | 3.89 | 3.89 | 0.00 | NONAPPR |
| Fund Only | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | NONAPPR |
| Fund Only | 0.00 | 0.67 | 0.67 | 0.67 | 0.00 | NONAPPR |
| Fund Only | 0.00 | 42.58 | 42.40 | 42.40 | -0.18 | NONAPPR |
| ISD - Iowa School for the Deaf | 0.00 | 120.00 | 120.00 | 120.00 | 0.00 | SF2435 |
| Ed. Services for the Blind & Visually Impaired | 0.00 | 56.00 | 56.00 | 56.00 | 0.00 | SF2435 |
| STEM Collaborative Initiative | 0.04 | 5.50 | 5.50 | 5.50 | 0.00 | SF2435 |
| Special Education Division | 0.00 | 0.00 | 139.00 | 62.00 | 62.00 | SF2435 |
| College Aid Commission | 0.00 | 4.95 | 4.95 | 4.95 | 0.00 | SF2435 |
| State Library | 3.41 | 0.00 | 0.00 | 0.00 | 0.00 | SF2435 |
| Pathways for Academic Career & Employ. | 0.21 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Education, Dept. of | 194.73 | 483.17 | 624.51 | 549.81 | 66.64 | |
| Vocational Rehabilitation Services | | | | | | |
| Independent Living | 0.82 | 0.00 | 0.00 | 0.00 | 0.00 | SF2435 |
| DDS Account | 182.49 | 204.29 | 204.29 | 204.29 | 0.00 | NONAPPR |
| Transition Outcomes | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Entrepreneurs with Disabilities Program | 0.88 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Vocational Rehabilitation | 231.74 | 0.00 | 0.00 | 0.00 | 0.00 | SF2435 |
| Vocational Rehabilitation Services | 416.22 | 204.29 | 204.29 | 204.29 | 0.00 | |
| Iowa PBS | | | | | | |
| Iowa PBS Operations | 53.98 | 58.38 | 58.38 | 58.38 | 0.00 | SF2435 |
| CPB/CSG FY 90/91 | 17.66 | 7.83 | 18.83 | 18.83 | 11.00 | NONAPPR |
| CPB/CSG FY 91/93 | 7.66 | 18.83 | 9.78 | 9.78 | -9.05 | NONAPPR |
| NTIA Equipment Grants | 0.62 | 0.63 | 0.63 | 0.63 | 0.00 | NONAPPR |
| Contributions Holding Account | 0.84 | 1.00 | 1.00 | 1.00 | 0.00 | NONAPPR |
| Friends Funded Programming | 6.24 | 8.60 | 8.60 | 8.60 | 0.00 | NONAPPR |
| Education Telecommunications Project | 0.53 | 0.29 | 0.55 | 0.55 | 0.26 | NONAPPR |
| IPTV Educational & Contractual Fund | 1.26 | 1.03 | 1.07 | 1.07 | 0.04 | NONAPPR |
| Iowa PBS | 88.80 | 96.59 | 98.84 | 98.84 | 2.25 | |
| Board of Educational Examiners | | | | | | |
| Board of Educational Examiners | 13.57 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| State Library of Iowa | | | | | | |
| State Library | 16.44 | 0.00 | 0.00 | 0.00 | 0.00 | SF2435 |
| Total Education, Department of | 729.76 | 784.05 | 927.64 | 852.94 | 68.89 | |

Education FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|--|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| Regents, Board of | | | | | | |
| Regents, Board of | | | | | | |
| Regents Board Office | 0.00 | 2.48 | 2.48 | 2.48 | 0.00 | SF2435 |
| University of Iowa - General | 5,058.54 | 5,058.54 | 5,058.55 | 5,058.55 | 0.01 | SF2435 |
| UI - Oakdale Campus | 38.25 | 38.25 | 38.25 | 38.25 | 0.00 | SF2435 |
| UI - Hygienic Laboratory | 102.51 | 102.51 | 102.51 | 102.51 | 0.00 | SF2435 |
| UI - Family Practice Program | 2.71 | 2.71 | 2.71 | 2.71 | 0.00 | SF2435 |
| UI - Specialized Children Health Services | 4.16 | 4.16 | 4.16 | 4.16 | 0.00 | SF2435 |
| UI - Iowa Cancer Registry | 2.10 | 2.10 | 2.07 | 2.10 | 0.00 | SF2435 |
| UI - Substance Abuse Consortium | 0.99 | 0.99 | 0.99 | 0.99 | 0.00 | SF2435 |
| UI - Biocatalysis | 6.28 | 6.28 | 6.28 | 6.28 | 0.00 | SF2435 |
| UI - Primary Health Care | 6.22 | 6.22 | 6.22 | 6.22 | 0.00 | SF2435 |
| UI - Iowa Birth Defects Registry | 0.38 | 0.38 | 0.38 | 0.38 | 0.00 | SF2435 |
| UI - Iowa Nonprofit Resource Center | 2.75 | 2.75 | 2.75 | 2.75 | 0.00 | SF2435 |
| Iowa State University - General | 3,647.42 | 3,647.42 | 3,647.42 | 3,647.42 | 0.00 | SF2435 |
| ISU - Agricultural Experiment Station | 546.98 | 546.98 | 546.98 | 546.98 | 0.00 | SF2435 |
| ISU - Cooperative Extension | 385.34 | 385.34 | 385.34 | 385.34 | 0.00 | SF2435 |
| University of Northern Iowa - General | 1,250.28 | 1,250.28 | 1,250.28 | 1,250.28 | 0.00 | SF2435 |
| UNI - Real Estate Education Program | 0.86 | 0.86 | 0.86 | 0.86 | 0.00 | SF2435 |
| Iowa School for the Deaf | 117.00 | 0.00 | 0.00 | 0.00 | 0.00 | SF2435 |
| Ed. Services for Blind & Visually Impaired | 70.61 | 0.00 | 0.00 | 0.00 | 0.00 | SF2435 |
| UNI - Math & Science Collaborative | 5.50 | 0.00 | 0.00 | 0.00 | 0.00 | SF2435 |
| UNI - Recycling and Reuse Center | 1.93 | 0.00 | 0.00 | 0.00 | 0.00 | SF2435 |
| UI - Iowa Flood Center | 9.33 | 9.28 | 9.28 | 9.28 | 0.00 | NONAPPR |
| UI - IA Online Advanced Placement Acad. | 1.79 | 1.79 | 1.79 | 1.79 | 0.00 | NONAPPR |
| UI Restricted | 8,511.95 | 8,423.09 | 8,423.09 | 8,423.09 | 0.00 | NONAPPR |
| ISD Restricted | 3.00 | 0.00 | 2.95 | 2.95 | 2.95 | NONAPPR |
| IBSSS Restricted | 2.39 | 2.84 | 2.84 | 2.84 | 0.00 | NONAPPR |
| UNI Restricted | 1,092.49 | 1,052.93 | 1,052.93 | 1,052.93 | 0.00 | NONAPPR |
| ISU - Restricted | 4,308.26 | 4,308.26 | 4,308.26 | 4,308.26 | 0.00 | NONAPPR |
| UIHC Fund | 10,860.33 | 11,614.26 | 11,614.26 | 11,614.26 | 0.00 | NONAPPR |
| BOR - John Pappajohn Centers | 0.00 | 1.25 | 1.25 | 1.25 | 0.00 | NONAPPR |
| UI - College of Nursing | 0.00 | 10.00 | 10.00 | 10.00 | 0.00 | NONAPPR |
| ISU - Future Ready Workforce | 0.00 | 16.61 | 16.61 | 16.61 | 0.00 | NONAPPR |
| Total Regents, Board of | 36,040.35 | 36,498.56 | 36,501.49 | 36,501.52 | 2.96 | |
| Total Education | 36,885.66 | 37,376.79 | 37,518.11 | 37,443.44 | 66.65 | |
| Bill Totals | | | | | | |
| NONAPPR | 25,161.01 | 25,878.43 | 25,877.77 | 25,877.77 | -0.66 | |
| SF2435 | 11,724.65 | 11,498.36 | 11,640.34 | 11,565.67 | 67.31 | |

Health and Human Services

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|---|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| Health and Human Services, Department of | | | | | | |
| HHS - Aging | | | | | | |
| Aging Programs | 0.00 | 31.02 | 31.00 | 0.00 | -31.02 | HF2698 |
| Office of LTC Ombudsman | 0.00 | 12.00 | 12.00 | 0.00 | -12.00 | HF2698 |
| HHS - Aging | 0.00 | 43.02 | 43.00 | 0.00 | -43.02 | |
| HHS - Assistance Payment | | | | | | |
| Family Investment Program/PROMISE JOBS | 20.13 | 18.50 | 17.50 | 0.00 | -18.50 | HF2698 |
| Medical Assistance | 8.53 | 13.10 | 12.10 | 0.00 | -13.10 | HF2698 |
| Health Program Operations | 3.29 | 3.00 | 3.00 | 0.00 | -3.00 | HF2698 |
| Child Care Assistance | 2.73 | 5.22 | 5.22 | 0.00 | -5.22 | HF2698 |
| Child and Family Services | 4.62 | 5.00 | 4.00 | 0.00 | -5.00 | HF2698 |
| Health Care Facility Fines | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | NONAPPR |
| Child Care Facility Fund | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | NONAPPR |
| HHS - Assistance Payment | 42.30 | 47.82 | 44.82 | 3.00 | -44.82 | |
| HHS - Eldora State Training School | | | | | | |
| Eldora Training School | 165.87 | 206.82 | 206.82 | 0.00 | -206.82 | HF2698 |
| HHS - Cherokee Mental Health Institution | | | | | | |
| Cherokee MHI | 148.97 | 167.49 | 167.49 | 0.00 | -167.49 | HF2698 |
| HHS - Independence Mental Health Institution | | | | | | |
| Independence MHI | 163.46 | 184.20 | 184.20 | 0.00 | -184.20 | HF2698 |
| HHS - Glenwood Resource Center | | | | | | |
| Glenwood Resource Center | 428.45 | 343.50 | 343.50 | 0.00 | -343.50 | HF2698 |
| HHS - Woodward Resource Center | | | | | | |
| Woodward Warehouse Revolving Fund | 5.08 | 6.10 | 6.10 | 6.10 | 0.00 | NONAPPR |
| Woodward Resource Center | 477.35 | 545.76 | 545.76 | 0.00 | -545.76 | HF2698 |
| HHS - Woodward Resource Center | 482.43 | 551.86 | 551.86 | 6.10 | -545.76 | |
| HHS - Civil Commitment Unit / Sexual Offenders | | | | | | |
| Civil Commitment Unit for Sexual Offenders | 129.07 | 146.02 | 148.02 | 0.00 | -146.02 | HF2698 |
| HHS - Community Services | | | | | | |
| Child Support Services | 415.14 | 423.00 | 423.00 | 0.00 | -423.00 | HF2698 |
| MI/MR/DD Case Management | 50.36 | 52.14 | 52.14 | 52.14 | 0.00 | NONAPPR |
| Iowa Refugee Service Center | 17.15 | 20.00 | 20.00 | 20.00 | 0.00 | NONAPPR |
| Field Operations | 1,519.26 | 1,589.00 | 1,589.00 | 0.00 | -1,589.00 | HF2698 |
| HHS - Community Services | 2,001.91 | 2,084.14 | 2,084.14 | 72.14 | -2,012.00 | |
| HHS - Human Services | | | | | | |
| Child Abuse Project | 5.94 | 6.00 | 6.00 | 6.00 | 0.00 | NONAPPR |
| Community MH Block Grant | 1.00 | 20.50 | 10.50 | 10.50 | -10.00 | NONAPPR |
| IV-E Independent Living Grant | 4.83 | 5.00 | 5.00 | 5.00 | 0.00 | NONAPPR |
| General Administration | 279.17 | 323.67 | 323.67 | 0.00 | -323.67 | HF2698 |
| HHS Administration | 0.00 | 0.00 | 0.00 | 4,156.00 | 4,156.00 | HF2698 |

Health and Human Services

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|---|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| HHS - Human Services | 290.94 | 355.17 | 345.17 | 4,177.50 | 3,822.33 | |
| HHS - Human Rights | | | | | | |
| Central Administration | 0.00 | 5.58 | 5.58 | 0.00 | -5.58 | HF2698 |
| Community Advocacy and Services | 0.00 | 7.53 | 7.53 | 0.00 | -7.53 | HF2698 |
| Criminal & Juvenile Justice | 0.00 | 7.57 | 1.57 | 0.00 | -7.57 | HF2698 |
| HHS - Human Rights | 0.00 | 20.68 | 14.68 | 0.00 | -20.68 | |
| HHS - Public Health | | | | | | |
| Addictive Disorders | 0.00 | 12.00 | 12.00 | 0.00 | -12.00 | HF2698 |
| Healthy Children and Families | 0.00 | 12.05 | 14.00 | 0.00 | -12.05 | HF2698 |
| Chronic Conditions | 0.00 | 11.00 | 10.00 | 0.00 | -11.00 | HF2698 |
| Community Capacity | 0.00 | 14.00 | 14.00 | 0.00 | -14.00 | HF2698 |
| Infectious Diseases | 0.00 | 6.00 | 6.00 | 0.00 | -6.00 | HF2698 |
| Public Protection | 0.00 | 59.00 | 57.00 | 0.00 | -59.00 | HF2698 |
| Resource Management | 0.00 | 4.00 | 4.00 | 0.00 | -4.00 | HF2698 |
| HHS - Public Health | 0.00 | 118.05 | 117.00 | 0.00 | -118.05 | |
| Total Health and Human Services, Department of | 3,853.39 | 4,268.77 | 4,250.70 | 4,258.74 | -10.03 | |

Health and Human Services

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|---|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| <u>Aging, Iowa Department on</u> | | | | | | |
| Aging | | | | | | |
| Aging Programs | 33.78 | 0.00 | 0.00 | 0.00 | 0.00 | HF2698 |
| Office of LTC Ombudsman | 12.23 | 0.00 | 0.00 | 0.00 | 0.00 | HF2698 |
| Total Aging, Iowa Department on | 46.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| <u>Public Health, Department of</u> | | | | | | |
| Public Health | | | | | | |
| Vital Records Modernization | 24.69 | 29.25 | 29.50 | 29.50 | 0.25 | NONAPPR |
| Health Care Workforce Shortage | 0.97 | 0.90 | 0.90 | 0.90 | 0.00 | NONAPPR |
| IDPH Gifts & Grants Fund | 278.25 | 324.80 | 316.55 | 316.55 | -8.25 | NONAPPR |
| Rx Prof / Tech Recovery Fund | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Drug Information Program | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Addictive Disorders | 8.65 | 0.00 | 0.00 | 0.00 | 0.00 | HF2698 |
| Healthy Children and Families | 10.68 | 0.00 | 0.00 | 0.00 | 0.00 | HF2698 |
| Chronic Conditions | 8.66 | 0.00 | 0.00 | 0.00 | 0.00 | HF2698 |
| Community Capacity | 6.31 | 0.00 | 0.00 | 0.00 | 0.00 | HF2698 |
| Infectious Diseases | 4.76 | 0.00 | 0.00 | 0.00 | 0.00 | HF2698 |
| Public Protection | 140.08 | 0.00 | 0.00 | 0.00 | 0.00 | HF2698 |
| Resource Management | 3.42 | 0.00 | 0.00 | 0.00 | 0.00 | HF2698 |
| Future Ready Iowa Mentoring Program - SWJCF | 0.00 | 1.30 | 1.30 | 1.30 | 0.00 | NONAPPR |
| Total Public Health, Department of | 488.47 | 356.25 | 348.25 | 348.25 | -8.00 | |
| <u>Veterans Affairs, Department of</u> | | | | | | |
| Veterans Affairs, Dept. of | | | | | | |
| Iowa Veterans Cemetery Fund | 3.23 | 3.00 | 3.00 | 3.00 | 0.00 | NONAPPR |
| General Administration | 8.83 | 9.00 | 9.00 | 15.00 | 6.00 | HF2698 |
| Veterans Affairs, Dept. of | 12.06 | 12.00 | 12.00 | 18.00 | 6.00 | |
| Veterans Affairs, Dept. of | | | | | | |
| Iowa Veterans Home Canteen | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Iowa Veterans Home | 612.11 | 714.05 | 714.05 | 714.05 | 0.00 | NONAPPR |
| Veterans Affairs, Dept. of | 612.12 | 714.05 | 714.05 | 714.05 | 0.00 | |
| Total Veterans Affairs, Department of | 624.17 | 726.05 | 726.05 | 732.05 | 6.00 | |
| Total Health and Human Services | 5,012.03 | 5,351.07 | 5,325.00 | 5,339.04 | -12.03 | |
| <u>Bill Totals</u> | | | | | | |
| HF2698 | 4,003.43 | 4,165.03 | 4,156.96 | 4,171.00 | 5.97 | |
| NONAPPR | 1,008.60 | 1,186.04 | 1,168.04 | 1,168.04 | -18.00 | |

Justice System

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|--|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| <u>Attorney General</u> | | | | | | |
| Justice, Dept. of | | | | | | |
| General Office AG | 199.25 | 228.00 | 236.00 | 234.00 | 6.00 | HF2693 |
| Victim Compensation Fund | 27.49 | 31.05 | 28.80 | 31.00 | -0.05 | HF2693 |
| Justice, Dept. of | <u>226.75</u> | <u>259.05</u> | <u>264.80</u> | <u>265.00</u> | <u>5.95</u> | |
| Consumer Advocate | | | | | | |
| Consumer Advocate - CMRF | 14.24 | 18.00 | 18.00 | 18.00 | 0.00 | HF2693 |
| Total Attorney General | <u>240.98</u> | <u>277.05</u> | <u>282.80</u> | <u>283.00</u> | <u>5.95</u> | |
| <u>Corrections, Department of</u> | | | | | | |
| Fort Madison | | | | | | |
| IMCC Inmate Tele Rebate | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | NONAPPR |
| Ft. Madison Institution | 361.80 | 394.00 | 394.00 | 394.00 | 0.00 | HF2693 |
| Fort Madison | <u>362.80</u> | <u>395.00</u> | <u>395.00</u> | <u>395.00</u> | <u>0.00</u> | |
| Anamosa | | | | | | |
| Anamosa Institution | 282.16 | 352.75 | 352.75 | 352.75 | 0.00 | HF2693 |
| Oakdale | | | | | | |
| Oakdale Institution | 467.70 | 505.25 | 505.25 | 505.25 | 0.00 | HF2693 |
| Newton | | | | | | |
| Newton Institution | 243.61 | 264.00 | 264.00 | 264.00 | 0.00 | HF2693 |
| Mount Pleasant | | | | | | |
| Mount Pleasant Institution | 244.40 | 256.00 | 256.00 | 256.00 | 0.00 | HF2693 |
| Rockwell City | | | | | | |
| Rockwell City Institution | 89.28 | 95.25 | 95.25 | 95.25 | 0.00 | HF2693 |
| Clarinda | | | | | | |
| Clarinda Institution | 221.27 | 246.00 | 246.00 | 246.00 | 0.00 | HF2693 |
| Mitchellville | | | | | | |
| Mitchellville Institution | 202.58 | 221.20 | 221.20 | 221.20 | 0.00 | HF2693 |
| Fort Dodge | | | | | | |
| Fort Dodge Institution | 246.12 | 288.00 | 288.00 | 288.00 | 0.00 | HF2693 |
| Central Office | | | | | | |
| Corrections Administration | 46.64 | 47.48 | 52.48 | 52.48 | 5.00 | HF2693 |
| CBC District 1 | | | | | | |
| CBC District I | 183.75 | 183.75 | 183.75 | 183.75 | 0.00 | HF2693 |
| CBC District 2 | | | | | | |
| CBC District II | 135.10 | 135.10 | 135.10 | 135.10 | 0.00 | HF2693 |
| CBC District 3 | | | | | | |
| CBC District III | 85.00 | 86.00 | 86.00 | 86.00 | 0.00 | HF2693 |

Justice System

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|---|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| CBC District 4 | | | | | | |
| CBC District IV | 63.00 | 64.00 | 64.00 | 64.00 | 0.00 | HF2693 |
| CBC District 5 | | | | | | |
| CBC District V | 258.69 | 258.69 | 258.69 | 258.69 | 0.00 | HF2693 |
| CBC District 6 | | | | | | |
| CBC District VI | 186.20 | 186.20 | 186.20 | 186.20 | 0.00 | HF2693 |
| CBC District 7 | | | | | | |
| CBC District VII | 116.35 | 121.35 | 121.35 | 121.35 | 0.00 | HF2693 |
| CBC District 8 | | | | | | |
| CBC District VIII | 96.30 | 101.50 | 101.50 | 101.50 | 0.00 | HF2693 |
| Industries | | | | | | |
| Iowa State Industries | 71.76 | 84.50 | 83.50 | 83.50 | -1.00 | NONAPPR |
| Corrections - Farm Account | | | | | | |
| Consolidated Farm Operations | 7.20 | 8.42 | 8.42 | 8.42 | 0.00 | NONAPPR |
| Total Corrections, Department of | <u>3,609.91</u> | <u>3,900.44</u> | <u>3,904.44</u> | <u>3,904.44</u> | <u>4.00</u> | |

Justice System

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|---|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| <u>Civil Rights Commission, Iowa</u> | | | | | | |
| Civil Rights Commission | | | | | | |
| Civil Rights Commission | 24.56 | 0.00 | 0.00 | 0.00 | 0.00 | HF2693 |
| Total Civil Rights Commission, Iowa | 24.56 | 0.00 | 0.00 | 0.00 | 0.00 | |
| <u>Human Rights, Department of</u> | | | | | | |
| Human Rights | | | | | | |
| Justice Assistance Grants | 8.90 | 9.37 | 9.37 | 9.37 | 0.00 | NONAPPR |
| Criminal & Juvenile Justice | 7.29 | 0.00 | 0.00 | 0.00 | 0.00 | HF2693 |
| Total Human Rights, Department of | 16.19 | 9.37 | 9.37 | 9.37 | 0.00 | |
| <u>Department of Inspections, Appeals, and Licensing</u> | | | | | | |
| DIAL - State Public Defender | | | | | | |
| Public Defender | 216.94 | 241.00 | 241.00 | 253.00 | 12.00 | HF2693 |
| Total Department of Inspections, Appeals, and Licensing | 216.94 | 241.00 | 241.00 | 253.00 | 12.00 | |
| <u>Judicial Branch</u> | | | | | | |
| Judicial Branch | | | | | | |
| Judicial Branch | 1,697.53 | 1,883.75 | 1,882.75 | 1,883.75 | 0.00 | SF2436 |
| Jury & Witness Fee Rev Fund | 1.59 | 2.10 | 2.10 | 2.10 | 0.00 | SF2436 |
| Graduated Sanctions | 0.00 | 10.25 | 10.25 | 10.25 | 0.00 | SF2436 |
| Total Judicial Branch | 1,699.13 | 1,896.10 | 1,895.10 | 1,896.10 | 0.00 | |
| <u>Law Enforcement Academy</u> | | | | | | |
| Iowa Law Enforcement Academy | | | | | | |
| Law Enforcement Academy | 27.75 | 30.25 | 30.25 | 30.25 | 0.00 | HF2693 |
| Total Law Enforcement Academy | 27.75 | 30.25 | 30.25 | 30.25 | 0.00 | |
| <u>Parole, Board of</u> | | | | | | |
| Parole Board | | | | | | |
| Parole Board | 8.94 | 11.00 | 11.00 | 11.00 | 0.00 | HF2693 |
| Total Parole, Board of | 8.94 | 11.00 | 11.00 | 11.00 | 0.00 | |

Justice System

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|--|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| <u>Public Defense, Department of</u> | | | | | | |
| Public Defense, Dept. of | | | | | | |
| National Guard Facilities Improvement Fund | 14.96 | 15.00 | 15.00 | 15.00 | 0.00 | NONAPPR |
| Public Defense, Department of | 239.10 | 248.00 | 248.00 | 248.00 | 0.00 | HF2693 |
| Total Public Defense, Department of | 254.06 | 263.00 | 263.00 | 263.00 | 0.00 | |
| <u>Homeland Security and Emergency Mgmt</u> | | | | | | |
| Homeland Security & Emergency Mgmt | | | | | | |
| Fund Only | 0.00 | 1.16 | 1.16 | 1.16 | 0.00 | NONAPPR |
| Homeland Security Grant Program | 0.00 | 7.33 | 7.18 | 7.18 | -0.15 | NONAPPR |
| Pre-Disaster Mitigation - Competitive | 0.00 | 1.86 | 1.86 | 1.86 | 0.00 | NONAPPR |
| Power Plant Funds | 0.00 | 2.01 | 2.01 | 2.01 | 0.00 | NONAPPR |
| Hazard Mitigation | 0.00 | 7.82 | 7.82 | 7.82 | 0.00 | NONAPPR |
| Flood Mitigation Assistance | 0.00 | 0.15 | 0.15 | 0.15 | 0.00 | NONAPPR |
| State & Local Assistance | 0.00 | 1.91 | 1.91 | 1.91 | 0.00 | NONAPPR |
| Emergency Response Fund | 0.00 | 0.06 | 0.06 | 0.06 | 0.00 | NONAPPR |
| E.M.D. Performance Grant | 0.00 | 0.02 | 0.00 | 0.00 | -0.02 | NONAPPR |
| 2004 Distribution #1518 Public Assist. | 0.00 | 28.38 | 28.38 | 28.38 | 0.00 | NONAPPR |
| Homeland Security & Emer. Mgmt. | 78.71 | 25.44 | 25.44 | 25.44 | 0.00 | HF2693 |
| 911 Emerg Comm Admin - 911 Surcharge | 0.00 | 1.67 | 1.67 | 1.67 | 0.00 | NONAPPR |
| Total Homeland Security and Emergency Mgmt | 78.71 | 77.81 | 77.64 | 77.64 | -0.17 | |

Justice System

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|--|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| <u>Public Safety, Department of</u> | | | | | | |
| Public Safety, Dept. of | | | | | | |
| Public Safety Administration | 37.96 | 47.00 | 47.00 | 48.00 | 1.00 | HF2693 |
| Public Safety DCI | 167.79 | 180.00 | 180.00 | 180.00 | 0.00 | HF2693 |
| Narcotics Enforcement | 58.78 | 67.00 | 67.00 | 67.00 | 0.00 | HF2693 |
| Fire Marshal | 44.11 | 21.00 | 21.00 | 21.00 | 0.00 | HF2693 |
| Iowa State Patrol | 452.19 | 613.00 | 613.00 | 613.00 | 0.00 | HF2693 |
| Human Trafficking Office | 1.37 | 2.00 | 2.00 | 2.00 | 0.00 | HF2693 |
| Office of Drug Control Policy - DPS | 0.00 | 4.00 | 4.00 | 4.00 | 0.00 | HF2693 |
| DPS Gaming Enforcement - GEF | 59.50 | 65.00 | 65.00 | 65.00 | 0.00 | HF2693 |
| Peace Officers Retirement Fund | 2.01 | 2.00 | 2.00 | 2.00 | 0.00 | NONAPPR |
| Electrician & Installers Licensing Fund | 21.69 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Notary Information Fees | 2.17 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Interoperable & Broadband Comm Fund | 1.37 | 2.00 | 2.00 | 2.00 | 0.00 | NONAPPR |
| Fund Only | 4.02 | 9.00 | 9.00 | 9.00 | 0.00 | NONAPPR |
| Total Public Safety, Department of | 852.95 | 1,012.00 | 1,012.00 | 1,013.00 | 1.00 | |
| Total Justice System | 7,030.11 | 7,718.02 | 7,726.60 | 7,740.80 | 22.78 | |
| <u>Bill Totals</u> | | | | | | |
| NONAPPR | 135.07 | 183.66 | 182.49 | 182.49 | -1.17 | |
| SF2436 | 1,699.13 | 1,896.10 | 1,895.10 | 1,896.10 | 0.00 | |
| HF2693 | 5,195.92 | 5,638.26 | 5,649.01 | 5,662.21 | 23.95 | |

Transportation, Infrastructure, and Capitals

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|---|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| <u>Telecommunications and Tech Commission</u> | | | | | | |
| Iowa Communications Network | | | | | | |
| ICN Operations | 72.32 | 73.00 | 73.00 | 73.00 | 0.00 | NONAPPR |
| Total Telecommunications and Tech Commission | 72.32 | 73.00 | 73.00 | 73.00 | 0.00 | |
| <u>Public Health, Department of</u> | | | | | | |
| Public Health | | | | | | |
| Fund Only | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 | NONAPPR |
| Fund Only | 0.00 | 14.60 | 14.60 | 14.60 | 0.00 | NONAPPR |
| Total Public Health, Department of | 0.00 | 14.70 | 14.70 | 14.70 | 0.00 | |
| <u>Homeland Security and Emergency Mgmt</u> | | | | | | |
| Homeland Security & Emergency Mgmt | | | | | | |
| Mass Notification & Emer Messaging - TRF | 0.00 | 0.77 | 1.54 | 1.54 | 0.77 | NONAPPR |
| Total Homeland Security and Emergency Mgmt | 0.00 | 0.77 | 1.54 | 1.54 | 0.77 | |
| <u>Transportation, Department of</u> | | | | | | |
| Transportation, Dept. of | | | | | | |
| Highway Beautification Fund | 7.96 | 9.00 | 9.00 | 9.00 | 0.00 | NONAPPR |
| Materials And Equipment Revolving Fund | 70.69 | 81.00 | 81.00 | 81.00 | 0.00 | NONAPPR |
| Operations | 0.11 | 0.00 | 0.00 | 0.00 | 0.00 | SF2422 |
| Highway | 2,285.90 | 2,363.00 | 2,363.00 | 2,363.00 | 0.00 | SF2422 |
| Motor Vehicle Division | 275.14 | 294.00 | 294.00 | 294.00 | 0.00 | SF2422 |
| Total Transportation, Department of | 2,639.81 | 2,747.00 | 2,747.00 | 2,747.00 | 0.00 | |
| Total Transportation, Infrastructure, and Capitals | 2,712.13 | 2,835.47 | 2,836.24 | 2,836.24 | 0.77 | |
| <u>Bill Totals</u> | | | | | | |
| NONAPPR | 150.97 | 178.47 | 179.24 | 179.24 | 0.77 | |
| SF2422 | 2,561.16 | 2,657.00 | 2,657.00 | 2,657.00 | 0.00 | |

Unassigned Standings

FTE Positions

| | Actual FY 2023 (1) | Estimated FY 2024 (2) | Gov Rec FY 2025 (3) | Final Action FY 2025 (4) | Final Action vs Est. FY 2024 (5) | Bill Number (6) |
|---|--------------------------|-----------------------------|---------------------------|--------------------------------|--|-----------------------|
| <u>Agriculture and Land Stewardship, Dept of</u> | | | | | | |
| Agriculture and Land Stewardship IDALS ARP Fund | 0.59 | 0.00 | 0.00 | 0.00 | 0.00 | NONAPPR |
| Total Agriculture and Land Stewardship, Dept of | 0.59 | 0.00 | 0.00 | 0.00 | 0.00 | |
| <u>Legislative Branch</u> | | | | | | |
| Legislative Branch Legislative Branch | 221.46 | 333.55 | 333.55 | 333.55 | 0.00 | NONAPPR |
| Total Legislative Branch | 221.46 | 333.55 | 333.55 | 333.55 | 0.00 | |
| <u>Health and Human Services, Department of</u> | | | | | | |
| HHS - Human Services Fund Only | 0.00 | 3.00 | 3.00 | 3.00 | 0.00 | NONAPPR |
| Total Health and Human Services, Department of | 0.00 | 3.00 | 3.00 | 3.00 | 0.00 | |
| <u>Management, Department of</u> | | | | | | |
| Management, Dept. of State Appeal Board Claims | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | NONAPPR |
| Total Management, Department of | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | |
| <u>Homeland Security and Emergency Mgmt</u> | | | | | | |
| Homeland Security & Emergency Mgmt Flood Recovery Fund | 0.00 | 0.42 | 0.42 | 0.42 | 0.00 | NONAPPR |
| Total Homeland Security and Emergency Mgmt | 0.00 | 0.42 | 0.42 | 0.42 | 0.00 | |
| <u>Public Safety, Department of</u> | | | | | | |
| Public Safety, Dept. of DPS Task Force Assistance | 0.00 | 0.00 | 0.00 | 12.00 | 12.00 | SF2443 |
| Total Public Safety, Department of | 0.00 | 0.00 | 0.00 | 12.00 | 12.00 | |
| Total Unassigned Standings | 223.05 | 337.97 | 337.97 | 349.97 | 12.00 | |
| <u>Bill Totals</u> | | | | | | |
| NONAPPR | 223.05 | 337.97 | 337.97 | 337.97 | 0.00 | |
| SF2443 | 0.00 | 0.00 | 0.00 | 12.00 | 12.00 | |