

Summary Data General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Supp-Final Act. FY 2020 (3)	Est Net FY 2020 (4)	Rev Gov Rec FY 2021 (5)	Final Action FY 2021 (6)	Final Action vs Est Net FY 2020 (7)
Administration and Regulation	\$ 48,525,262	\$ 55,169,040	\$ 0	\$ 55,169,040	\$ 55,377,996	\$ 54,057,536	\$ -1,111,504
Agriculture and Natural Resources	39,530,366	42,900,777	0	42,900,777	42,850,777	43,250,777	350,000
Economic Development	40,194,356	41,823,073	0	41,823,073	41,595,830	41,595,830	-227,243
Education	912,326,466	952,643,468	525,578	953,169,046	952,643,468	945,837,630	-7,331,416
Health and Human Services	1,971,819,119	1,937,244,420	91,648,636	2,028,893,056	1,996,480,092	1,988,254,399	-40,638,657
Justice System	766,483,599	770,258,430	23,403,186	793,661,616	768,475,150	768,576,150	-25,085,466
Unassigned Standings	<u>3,867,143,348</u>	<u>3,838,714,813</u>	<u>70,000,000</u>	<u>3,908,714,813</u>	<u>3,937,730,245</u>	<u>3,936,921,325</u>	<u>28,206,512</u>
Grand Total	<u><u>\$ 7,646,022,514</u></u>	<u><u>\$ 7,638,754,021</u></u>	<u><u>\$ 185,577,400</u></u>	<u><u>\$ 7,824,331,421</u></u>	<u><u>\$ 7,795,153,558</u></u>	<u><u>\$ 7,778,493,647</u></u>	<u><u>\$ -45,837,774</u></u>

Bill Totals General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Supp-Final Act. FY 2020 (3)	Est Net FY 2020 (4)	Rev Gov Rec FY 2021 (5)	Final Action FY 2021 (6)	Final Action vs Est Net FY 2020 (7)
HF2642 Infrastructure Appropriations Bill	\$ 0	\$ 0	\$ 70,000,000	70,000,000	\$ 0	\$ -17,500,000	-87,500,000
HF2643 FY 2021 Omnibus Appropriations Bill	4,257,689,697	4,280,179,658	2,400,000	4,282,579,658	4,338,487,436	4,321,890,445	39,310,787
SF2142 Supplemental State Aid Bill	3,207,010,167	3,285,449,656	0	3,285,449,656	3,376,775,000	3,385,921,000	100,471,344
SF2144 FY 2020 Supplemental Appropriations Bill	0	0	21,336,186	21,336,186	0	0	-21,336,186
SF2164 School Transportation Equity Bill	11,200,000	19,000,000	0	19,000,000	26,690,088	32,544,088	13,544,088
SF2408 Supplemental and Continuing Appropriations Bill	0	0	91,841,214	91,841,214	0	-32,382,597	-124,223,811
STND Current Law Standing Appropriations	170,122,651	54,124,707	0	54,124,707	53,201,034	88,020,711	33,896,004
Grand Total	\$ 7,646,022,514	\$ 7,638,754,021	\$ 185,577,400	\$ 7,824,331,421	\$ 7,795,153,558	\$ 7,778,493,647	\$ -45,837,774

Administration and Regulation General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Supp-Final Act. FY 2020 (3)	Est Net FY 2020 (4)	Rev Gov Rec FY 2021 (5)	Final Action FY 2021 (6)	Final Action vs Est Net FY 2020 (7)	Bill Number (8)
<u>Administrative Services, Department of</u>								
Administrative Services								
Operations	\$ 3,616,936	\$ 3,603,404	\$ 0	\$ 3,603,404	\$ 3,603,404	\$ 3,603,404	\$ 0	HF2643
Utilities	3,356,210	3,524,611	0	3,524,611	3,882,948	3,882,948	358,337	HF2643
Terrace Hill Operations	386,660	418,200	0	418,200	418,200	418,200	0	HF2643
Real Property Listing	0	50,000	0	50,000	0	0	-50,000	HF2643
Total Administrative Services, Department of	\$ 7,359,806	\$ 7,596,215	\$ 0	\$ 7,596,215	\$ 7,904,552	\$ 7,904,552	\$ 308,337	
<u>Auditor of State</u>								
Auditor of State								
Auditor of State Billings	\$ 113,985	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF2643
Auditor of State - General Office	986,193	986,193	0	986,193	986,193	986,193	0	HF2643
Total Auditor of State	\$ 1,100,178	\$ 986,193	\$ 0	\$ 986,193	\$ 986,193	\$ 986,193	\$ 0	
<u>Ethics and Campaign Disclosure Board, Iowa</u>								
Campaign Finance Disclosure								
Ethics & Campaign Disclosure Board	\$ 597,501	\$ 668,863	\$ 0	\$ 668,863	\$ 668,863	\$ 668,863	\$ 0	HF2643
Total Ethics and Campaign Disclosure Board, Iowa	\$ 597,501	\$ 668,863	\$ 0	\$ 668,863	\$ 668,863	\$ 668,863	\$ 0	
<u>Chief Information Officer, Office of the</u>								
Chief Information Officer, Office of the								
Broadband Grants	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	HF2643
Total Chief Information Officer, Office of the	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	
<u>Commerce, Department of</u>								
Alcoholic Beverages Division								
Alcoholic Beverages Operations	\$ 1,019,556	\$ 1,075,454	\$ 0	\$ 1,075,454	\$ 1,075,454	\$ 1,075,454	\$ 0	HF2643
Professional Licensing and Reg.								
Professional Licensing Bureau	\$ 370,263	\$ 360,856	\$ 0	\$ 360,856	\$ 360,856	\$ 360,856	\$ 0	HF2643
Total Commerce, Department of	\$ 1,389,819	\$ 1,436,310	\$ 0	\$ 1,436,310	\$ 1,436,310	\$ 1,436,310	\$ 0	

Administration and Regulation General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Supp-Final Act. FY 2020 (3)	Est Net FY 2020 (4)	Rev Gov Rec FY 2021 (5)	Final Action FY 2021 (6)	Final Action vs Est Net FY 2020 (7)	Bill Number (8)
<u>Governor/Lt. Governor's Office</u>								
Governor's Office								
Governor's/Lt. Governor's Office	\$ 2,103,954	\$ 2,315,344	\$ 0	\$ 2,315,344	\$ 2,315,344	\$ 2,315,344	\$ 0	HF2643
Terrace Hill Quarters	92,070	142,702	0	142,702	142,702	142,702	0	HF2643
Total Governor/Lt. Governor's Office	\$ 2,196,024	\$ 2,458,046	\$ 0	\$ 2,458,046	\$ 2,458,046	\$ 2,458,046	\$ 0	
<u>Drug Control Policy, Governor's Office of</u>								
Office of Drug Control Policy								
Operations	\$ 226,247	\$ 239,271	\$ 0	\$ 239,271	\$ 239,271	\$ 239,271	\$ 0	HF2643
Total Drug Control Policy, Governor's Office of	\$ 226,247	\$ 239,271	\$ 0	\$ 239,271	\$ 239,271	\$ 239,271	\$ 0	
<u>Human Rights, Department of</u>								
Human Rights, Dept. of								
Central Administration	\$ 210,075	\$ 189,071	\$ 0	\$ 189,071	\$ 189,071	\$ 189,071	\$ 0	HF2643
Community Advocacy and Services	956,894	956,894	0	956,894	956,894	956,894	0	HF2643
Total Human Rights, Department of	\$ 1,166,969	\$ 1,145,965	\$ 0	\$ 1,145,965	\$ 1,145,965	\$ 1,145,965	\$ 0	
<u>Inspections and Appeals, Department of</u>								
Inspections and Appeals, Dept. of								
Administration Division	\$ 511,580	\$ 546,312	\$ 0	\$ 546,312	\$ 546,312	\$ 546,312	\$ 0	HF2643
Administrative Hearings Division	625,827	625,827	0	625,827	625,827	625,827	0	HF2643
Investigations Division	2,471,791	2,471,791	0	2,471,791	2,471,791	2,471,791	0	HF2643
Health Facilities Division	4,734,682	4,734,682	0	4,734,682	4,734,682	4,734,682	0	HF2643
Employment Appeal Board	38,912	38,912	0	38,912	38,912	38,912	0	HF2643
Child Advocacy Board	2,570,605	2,582,454	0	2,582,454	2,582,454	2,582,454	0	HF2643
Food and Consumer Safety	574,819	574,819	0	574,819	574,819	574,819	0	HF2643
Total Inspections and Appeals, Department of	\$ 11,528,216	\$ 11,574,797	\$ 0	\$ 11,574,797	\$ 11,574,797	\$ 11,574,797	\$ 0	
<u>Management, Department of</u>								
Management, Dept. of								
Department Operations	\$ 2,527,389	\$ 2,695,693	\$ 0	\$ 2,695,693	\$ 2,695,693	\$ 2,695,693	\$ 0	HF2643
OCIO Rate Adjustment	0	99,381	0	99,381	0	0	-99,381	HF2643
Total Management, Department of	\$ 2,527,389	\$ 2,795,074	\$ 0	\$ 2,795,074	\$ 2,695,693	\$ 2,695,693	\$ -99,381	

Administration and Regulation General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Supp-Final Act. FY 2020 (3)	Est Net FY 2020 (4)	Rev Gov Rec FY 2021 (5)	Final Action FY 2021 (6)	Final Action vs Est Net FY 2020 (7)	Bill Number (8)
<u>Public Information Board</u>								
Public Information Board								
Iowa Public Information Board	\$ 339,343	\$ 343,019	\$ 0	\$ 343,019	\$ 343,019	\$ 343,019	\$ 0	HF2643
Total Public Information Board	\$ 339,343	\$ 343,019	\$ 0	\$ 343,019	\$ 343,019	\$ 343,019	\$ 0	
<u>Revenue, Department of</u>								
Revenue, Dept. of								
Operations	\$ 15,474,482	\$ 15,149,692	\$ 0	\$ 15,149,692	\$ 15,149,692	\$ 15,149,692	\$ 0	HF2643
Technology Upgrades	0	1,070,460	0	1,070,460	1,070,460	0	-1,070,460	HF2643
Tobacco Reporting Requirements	17,525	17,525	0	17,525	17,525	17,525	0	HF2643
Printing Cigarette Stamps	69,036	124,652	0	124,652	124,652	124,652	0	STND
Total Revenue, Department of	\$ 15,561,043	\$ 16,362,329	\$ 0	\$ 16,362,329	\$ 16,362,329	\$ 15,291,869	\$ -1,070,460	
<u>Secretary of State, Office of the</u>								
Secretary of State								
Administration and Elections	\$ 2,109,755	\$ 2,124,870	\$ 0	\$ 2,124,870	\$ 2,124,870	\$ 1,874,870	\$ -250,000	HF2643
Business Services	1,405,530	1,420,646	0	1,420,646	1,420,646	1,420,646	0	HF2643
Total Secretary of State, Office of the	\$ 3,515,285	\$ 3,545,516	\$ 0	\$ 3,545,516	\$ 3,545,516	\$ 3,295,516	\$ -250,000	
<u>Treasurer of State, Office of</u>								
Treasurer of State								
Treasurer - General Office	\$ 1,017,442	\$ 1,017,442	\$ 0	\$ 1,017,442	\$ 1,017,442	\$ 1,017,442	\$ 0	HF2643
Total Treasurer of State, Office of	\$ 1,017,442	\$ 1,017,442	\$ 0	\$ 1,017,442	\$ 1,017,442	\$ 1,017,442	\$ 0	
Total Administration and Regulation	\$ 48,525,262	\$ 55,169,040	\$ 0	\$ 55,169,040	\$ 55,377,996	\$ 54,057,536	\$ -1,111,504	

Agriculture and Natural Resources General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Supp-Final Act. FY 2020 (3)	Est Net FY 2020 (4)	Rev Gov Rec FY 2021 (5)	Final Action FY 2021 (6)	Final Action vs Est Net FY 2020 (7)	Bill Number (8)
<u>Agriculture and Land Stewardship, Dept of</u>								
Agriculture and Land Stewardship								
Administrative Division	\$ 18,023,339	\$ 18,335,679	\$ 0	\$ 18,335,679	\$ 18,335,679	\$ 18,335,679	\$ 0	HF2643
Milk Inspections	189,196	189,196	0	189,196	189,196	189,196	0	HF2643
Local Food and Farm	75,000	75,000	0	75,000	75,000	75,000	0	HF2643
Agricultural Education	25,000	25,000	0	25,000	25,000	25,000	0	HF2643
Farmers with Disabilities	130,000	180,000	0	180,000	180,000	180,000	0	HF2643
Foreign Animal Disease	250,000	500,000	0	500,000	500,000	500,000	0	HF2643
Water Quality Initiative	3,000,000	3,000,000	0	3,000,000	3,000,000	3,000,000	0	HF2643
Hungry Canyons Acct of Loess Hills Fund	0	50,000	0	50,000	0	50,000	0	HF2643
GF - Ag Drainage Wells	0	1,875,000	0	1,875,000	1,875,000	1,875,000	0	HF2643
Grain Regulation	0	0	0	0	0	350,000	350,000	HF2643
Total Agriculture and Land Stewardship, Dept of	\$ 21,692,535	\$ 24,229,875	\$ 0	\$ 24,229,875	\$ 24,179,875	\$ 24,579,875	\$ 350,000	
<u>Natural Resources, Department of</u>								
Natural Resources								
Natural Resources Operations	\$ 11,554,987	\$ 11,958,058	\$ 0	\$ 11,958,058	\$ 11,958,058	\$ 11,958,058	\$ 0	HF2643
Floodplain Management Program	1,510,000	1,510,000	0	1,510,000	1,510,000	1,510,000	0	HF2643
Forestry Health Management	500,000	500,000	0	500,000	500,000	500,000	0	HF2643
Total Natural Resources, Department of	\$ 13,564,987	\$ 13,968,058	\$ 0	\$ 13,968,058	\$ 13,968,058	\$ 13,968,058	\$ 0	
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Veterinary Diagnostic Laboratory	\$ 4,100,000	\$ 4,400,000	\$ 0	\$ 4,400,000	\$ 4,400,000	\$ 4,400,000	\$ 0	HF2643
UI - Iowa Center for Ag Safety & Health	0	130,000	0	130,000	130,000	130,000	0	HF2643
ISU - Livestock Disease Research	172,844	172,844	0	172,844	172,844	172,844	0	HF2643
Total Regents, Board of	\$ 4,272,844	\$ 4,702,844	\$ 0	\$ 4,702,844	\$ 4,702,844	\$ 4,702,844	\$ 0	
Total Agriculture and Natural Resources	\$ 39,530,366	\$ 42,900,777	\$ 0	\$ 42,900,777	\$ 42,850,777	\$ 43,250,777	\$ 350,000	

Economic Development General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Supp-Final Act. FY 2020 (3)	Est Net FY 2020 (4)	Rev Gov Rec FY 2021 (5)	Final Action FY 2021 (6)	Final Action vs Est Net FY 2020 (7)	Bill Number (8)
<u>Cultural Affairs, Department of</u>								
Cultural Affairs, Dept. of								
Administration Division	\$ 168,637	\$ 168,637	\$ 0	\$ 168,637	\$ 168,637	\$ 168,637	\$ 0	HF2643
Community Cultural Grants	172,090	172,090	0	172,090	172,090	172,090	0	HF2643
Historical Division	3,027,797	3,142,351	0	3,142,351	3,142,351	3,142,351	0	HF2643
Historic Sites	426,398	426,398	0	426,398	426,398	426,398	0	HF2643
Arts Division	1,217,188	1,317,188	0	1,317,188	1,317,188	1,317,188	0	HF2643
Great Places	150,000	150,000	0	150,000	150,000	150,000	0	HF2643
Records Center Rent	227,243	227,243	0	227,243	0	0	-227,243	HF2643
Cultural Trust Grants	75,000	150,000	0	150,000	150,000	150,000	0	HF2643
County Endowment Funding - DCA Grants	448,403	448,403	0	448,403	448,403	448,403	0	HF2643
Total Cultural Affairs, Department of	\$ 5,912,756	\$ 6,202,310	\$ 0	\$ 6,202,310	\$ 5,975,067	\$ 5,975,067	\$ -227,243	
<u>Economic Development Authority</u>								
Economic Development Authority								
Economic Development Appropriation	\$ 13,413,379	\$ 13,318,553	\$ 0	\$ 13,318,553	\$ 13,318,553	\$ 13,318,553	\$ 0	HF2643
World Food Prize	400,000	375,000	0	375,000	375,000	375,000	0	HF2643
Iowa Comm. Volunteer Ser. - Promise	168,201	168,201	0	168,201	168,201	168,201	0	HF2643
Councils of Governments (COGs) Assistance	200,000	275,000	0	275,000	275,000	275,000	0	HF2643
Future Ready Reg. Apprenticeship Prog.	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000	0	HF2643
Tourism Marketing - Adjusted Gross Receipts	878,011	900,000	0	900,000	900,000	900,000	0	HF2643
Total Economic Development Authority	\$ 16,059,591	\$ 16,036,754	\$ 0	\$ 16,036,754	\$ 16,036,754	\$ 16,036,754	\$ 0	
<u>Iowa Finance Authority</u>								
Iowa Finance Authority								
Rent Subsidy Program	\$ 658,000	\$ 658,000	\$ 0	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0	HF2643
Total Iowa Finance Authority	\$ 658,000	\$ 658,000	\$ 0	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0	
<u>Public Employment Relations Board</u>								
Public Employment Relations								
General Office	\$ 1,492,452	\$ 1,492,452	\$ 0	\$ 1,492,452	\$ 1,492,452	\$ 1,492,452	\$ 0	HF2643
Total Public Employment Relations Board	\$ 1,492,452	\$ 1,492,452	\$ 0	\$ 1,492,452	\$ 1,492,452	\$ 1,492,452	\$ 0	

Economic Development General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Supp-Final Act. FY 2020 (3)	Est Net FY 2020 (4)	Rev Gov Rec FY 2021 (5)	Final Action FY 2021 (6)	Final Action vs Est Net FY 2020 (7)	Bill Number (8)
<u>Workforce Development, Department of</u>								
Iowa Workforce Development								
Labor Services Division	\$ 3,491,252	\$ 3,491,252	\$ 0	\$ 3,491,252	\$ 3,491,252	\$ 3,491,252	\$ 0	HF2643
Workers' Compensation Division	3,309,044	3,321,044	0	3,321,044	3,321,044	3,321,044	0	HF2643
Operations - Field Offices	7,925,650	6,675,650	0	6,675,650	6,675,650	6,675,650	0	HF2643
Offender Reentry Program	337,158	387,158	0	387,158	387,158	387,158	0	HF2643
I/3 State Accounting System	228,822	228,822	0	228,822	228,822	228,822	0	HF2643
Future Ready Summer Youth Intern Pilot	250,000	250,000	0	250,000	250,000	250,000	0	HF2643
Employee Misclassification Program	379,631	379,631	0	379,631	379,631	379,631	0	HF2643
Future Ready Iowa Employer Innovation Fund	0	1,200,000	0	1,200,000	1,200,000	1,200,000	0	HF2643
Future Ready Iowa Coordinator - GF	150,000	0	0	0	0	0	0	HF2643
Total Workforce Development, Department of	\$ 16,071,557	\$ 15,933,557	\$ 0	\$ 15,933,557	\$ 15,933,557	\$ 15,933,557	\$ 0	
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Biosciences Innovation Ecosystem - GF	\$ 0	\$ 825,000	\$ 0	\$ 825,000	\$ 825,000	\$ 825,000	\$ 0	HF2643
UI - Biosciences Innovation Ecosystem - GF	0	275,000	0	275,000	275,000	275,000	0	HF2643
UNI - Additive Manufacturing - GF	0	400,000	0	400,000	400,000	400,000	0	HF2643
Total Regents, Board of	\$ 0	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0	
Total Economic Development	\$ 40,194,356	\$ 41,823,073	\$ 0	\$ 41,823,073	\$ 41,595,830	\$ 41,595,830	\$ -227,243	

Education General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Supp-Final Act. FY 2020 (3)	Est Net FY 2020 (4)	Rev Gov Rec FY 2021 (5)	Final Action FY 2021 (6)	Final Action vs Est Net FY 2020 (7)	Bill Number (8)
<u>Blind, Department for the</u>								
Department for the Blind								
Department for the Blind	\$ 2,167,622	\$ 2,252,001	\$ 0	\$ 2,252,001	\$ 2,252,001	\$ 2,252,001	\$ 0	HF2643
Total Blind, Department for the	\$ 2,167,622	\$ 2,252,001	\$ 0	\$ 2,252,001	\$ 2,252,001	\$ 2,252,001	\$ 0	
<u>College Student Aid Commission</u>								
College Student Aid Comm.								
College Student Aid Commission	\$ 429,279	\$ 429,279	\$ 0	\$ 429,279	\$ 429,279	\$ 429,279	\$ 0	HF2643
Future Ready Iowa Administration	0	130,254	0	130,254	130,254	130,254	0	HF2643
DMU Health Care Prof Recruitment	400,973	400,973	0	400,973	400,973	400,973	0	HF2643
National Guard Service Scholarship	4,700,000	4,700,000	0	4,700,000	4,700,000	4,700,000	0	HF2643
All Iowa Opportunity Scholarship	2,840,854	3,000,000	0	3,000,000	3,000,000	3,000,000	0	HF2643
Teacher Shortage Loan Forgiveness	105,828	0	0	0	0	0	0	HF2643
Teach Iowa Scholars	400,000	400,000	0	400,000	400,000	400,000	0	HF2643
Rural Primary Care Loan Repayment	1,124,502	1,424,502	0	1,424,502	1,424,502	1,424,502	0	HF2643
Health Care Loan Repayment Program	200,000	250,000	0	250,000	250,000	250,000	0	HF2643
Future Ready Iowa Last-Dollar Scholarship Program	0	13,004,744	0	13,004,744	13,004,744	13,004,744	0	HF2643
Tuition Grant Program - Standing	46,586,158	47,703,463	0	47,703,463	47,703,463	47,703,463	0	HF2643
Tuition Grant - For-Profit	372,863	426,220	0	426,220	426,220	426,220	0	HF2643
Vocational-Technical Tuition Grant	1,750,185	1,750,185	0	1,750,185	1,750,185	1,750,185	0	HF2643
Last-Dollar Scholar - HF 2643	0	0	0	0	0	32,000	32,000	HF2643
Rural Veterinarian Loan Program	0	0	0	0	0	300,000	300,000	HF2643
Total College Student Aid Commission	\$ 58,910,642	\$ 73,619,620	\$ 0	\$ 73,619,620	\$ 73,619,620	\$ 73,951,620	\$ 332,000	

Education General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Supp-Final Act. FY 2020 (3)	Est Net FY 2020 (4)	Rev Gov Rec FY 2021 (5)	Final Action FY 2021 (6)	Final Action vs Est Net FY 2020 (7)	Bill Number (8)
Education, Department of								
Education, Dept. of								
Administration	\$ 5,949,047	\$ 5,975,526	\$ 0	\$ 5,975,526	\$ 5,975,526	\$ 5,975,526	\$ 0	HF2643
State Library	2,530,063	2,532,594	0	2,532,594	2,532,594	2,532,594	0	HF2643
State Library - Enrich Iowa	2,464,823	2,464,823	0	2,464,823	2,464,823	2,464,823	0	HF2643
Child Development	10,396,361	10,524,389	0	10,524,389	10,524,389	10,524,389	0	HF2643
ECI General Aid (SRG)	22,162,799	22,662,799	0	22,662,799	22,662,799	22,662,799	0	HF2643
Special Ed. Services Birth to 3	1,721,400	1,721,400	0	1,721,400	1,721,400	1,721,400	0	HF2643
Early Head Start Projects	574,500	574,500	0	574,500	574,500	574,500	0	HF2643
Early Lit - Early Warning System	1,915,000	1,915,000	0	1,915,000	1,915,000	1,915,000	0	HF2643
Early Lit - Iowa Reading Research Center	1,300,176	1,300,176	0	1,300,176	1,300,176	1,300,176	0	HF2643
Early Lit - Successful Progression	7,824,782	7,824,782	0	7,824,782	7,824,782	7,824,782	0	HF2643
Attendance Center/Website & Data System	250,000	250,000	0	250,000	250,000	250,000	0	HF2643
Best Buddies Iowa	0	25,000	0	25,000	25,000	25,000	0	HF2643
Career Technical Education Administration	598,197	598,197	0	598,197	598,197	598,197	0	HF2643
Career Technical Education Secondary	2,630,134	2,952,459	0	2,952,459	2,952,459	2,952,459	0	HF2643
Children's Mental Health Training	0	2,100,000	0	2,100,000	2,100,000	2,100,000	0	HF2643
Computer Science PD Incentive Fund	500,000	500,000	0	500,000	500,000	500,000	0	HF2643
School Food Service	2,176,797	2,176,797	0	2,176,797	2,176,797	2,176,797	0	HF2643
Jobs for America's Grads	1,666,188	2,666,188	0	2,666,188	2,666,188	2,666,188	0	HF2643
Nonpublic Textbook Services	652,000	652,000	0	652,000	652,000	652,000	0	HF2643
Online State Job Posting System	230,000	230,000	0	230,000	230,000	230,000	0	HF2643
Statewide Student Assessment	2,700,000	3,000,000	0	3,000,000	3,000,000	3,000,000	0	HF2643
Student Achievement/Teacher Quality	2,965,467	2,965,467	0	2,965,467	2,965,467	2,965,467	0	HF2643
Work-Based Learning Clearinghouse	250,000	300,000	0	300,000	300,000	300,000	0	HF2643
Midwestern Higher Education Compact	115,000	115,000	0	115,000	115,000	115,000	0	HF2643
Adult Education and Literacy Programs	0	500,000	0	500,000	500,000	500,000	0	HF2643
Community Colleges General Aid	202,690,889	208,690,889	0	208,690,889	208,690,889	208,690,889	0	HF2643
Nonpublic Concurrent Enrollment	0	1,000,000	0	1,000,000	1,000,000	1,000,000	0	HF2643
Summer Joint Enrollment Program	600,000	600,000	0	600,000	600,000	600,000	0	HF2643
Education, Dept. of	\$ 274,863,623	\$ 286,817,986	\$ 0	\$ 286,817,986	\$ 286,817,986	\$ 286,817,986	\$ 0	
Vocational Rehabilitation								
Vocational Rehabilitation	\$ 5,677,908	\$ 5,696,328	\$ 0	\$ 5,696,328	\$ 5,696,328	\$ 5,696,328	\$ 0	HF2643
Independent Living	84,823	84,823	0	84,823	84,823	84,823	0	HF2643
Entrepreneurs with Disabilities Program	138,506	138,506	0	138,506	138,506	138,506	0	HF2643
Independent Living Center Grant	86,457	86,457	0	86,457	86,457	86,457	0	HF2643
Vocational Rehabilitation	\$ 5,987,694	\$ 6,006,114	\$ 0	\$ 6,006,114	\$ 6,006,114	\$ 6,006,114	\$ 0	
Iowa PBS								
Iowa PBS Operations	\$ 7,689,415	\$ 7,770,316	\$ 0	\$ 7,770,316	\$ 7,770,316	\$ 7,770,316	\$ 0	HF2643
Total Education, Department of	\$ 288,540,732	\$ 300,594,416	\$ 0	\$ 300,594,416	\$ 300,594,416	\$ 300,594,416	\$ 0	

Education General Fund

	Actual FY 2019 <u>(1)</u>	Estimated FY 2020 <u>(2)</u>	Supp-Final Act. FY 2020 <u>(3)</u>	Est Net FY 2020 <u>(4)</u>	Rev Gov Rec FY 2021 <u>(5)</u>	Final Action FY 2021 <u>(6)</u>	Final Action vs Est Net FY 2020 <u>(7)</u>	Bill Number <u>(8)</u>
Regents, Board of								
Regents, Board of								
Regents Board Office	\$ 775,655	\$ 775,655	\$ 0	\$ 775,655	\$ 775,655	\$ 775,655	\$ 0	HF2643
BOR - Regents Resource Centers	272,161	272,161	0	272,161	272,161	272,161	0	HF2643
IPR - Iowa Public Radio	350,648	350,648	0	350,648	350,648	350,648	0	HF2643
University of Iowa - General	214,710,793	218,710,793	0	218,710,793	218,710,793	218,710,793	0	HF2643
UI - Oakdale Campus	2,134,120	2,134,120	0	2,134,120	2,134,120	2,134,120	0	HF2643
UI - Hygienic Laboratory	4,297,032	4,297,032	525,578	4,822,610	4,297,032	4,822,610	0	SF2408/HF2643
UI - Family Practice Program	1,745,379	1,745,379	0	1,745,379	1,745,379	1,745,379	0	HF2643
UI - Specialized Children Health Services	643,641	643,641	0	643,641	643,641	643,641	0	HF2643
UI - Iowa Cancer Registry	145,476	145,476	0	145,476	145,476	145,476	0	HF2643
UI - Substance Abuse Consortium	54,197	54,197	0	54,197	54,197	54,197	0	HF2643
UI - Biocatalysis	706,371	706,371	0	706,371	706,371	706,371	0	HF2643
UI - Primary Health Care	633,367	633,367	0	633,367	633,367	633,367	0	HF2643
UI - Iowa Birth Defects Registry	37,370	37,370	0	37,370	37,370	37,370	0	HF2643
UI - Iowa Nonprofit Resource Center	158,641	158,641	0	158,641	158,641	158,641	0	HF2643
UI - IA Online Advanced Placement Acad.	470,293	470,293	0	470,293	470,293	470,293	0	HF2643
UI - Iowa Flood Center	1,171,222	1,171,222	0	1,171,222	1,171,222	1,171,222	0	HF2643
Iowa State University - General	170,624,125	174,624,125	0	174,624,125	174,624,125	174,624,125	0	HF2643
ISU - Agricultural Experiment Station	29,886,877	29,886,877	0	29,886,877	29,886,877	29,886,877	0	HF2643
ISU - Cooperative Extension	18,266,722	18,266,722	0	18,266,722	18,266,722	18,266,722	0	HF2643
University of Northern Iowa - General	99,712,362	99,712,362	0	99,712,362	99,712,362	99,712,362	0	HF2643
UNI - Recycling and Reuse Center	175,256	175,256	0	175,256	175,256	175,256	0	HF2643
UNI - Math & Science Collaborative	5,446,375	6,446,375	0	6,446,375	6,446,375	6,446,375	0	HF2643
UNI - Real Estate Education Program	125,302	125,302	0	125,302	125,302	125,302	0	HF2643
Iowa School for the Deaf	9,996,325	10,299,287	0	10,299,287	10,299,287	10,536,171	236,884	HF2643
Ed Services for Blind & Visually Impaired	4,167,759	4,334,759	0	4,334,759	4,334,759	4,434,459	99,700	HF2643
FY 2021 Regents Decrease	0	0	0	0	0	-8,000,000	-8,000,000	HF2643
Total Regents, Board of	\$ 562,707,469	\$ 576,177,431	\$ 525,578	\$ 576,703,009	\$ 576,177,431	\$ 569,039,593	\$ -7,663,416	
Total Education	\$ 912,326,466	\$ 952,643,468	\$ 525,578	\$ 953,169,046	\$ 952,643,468	\$ 945,837,630	\$ -7,331,416	

Health and Human Services General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Supp-Final Act. FY 2020 (3)	Est Net FY 2020 (4)	Rev Gov Rec FY 2021 (5)	Final Action FY 2021 (6)	Final Action vs Est Net FY 2020 (7)	Bill Number (8)
<u>Aging, Iowa Department on</u>								
Aging, Dept. on								
Aging Programs	\$ 11,042,924	\$ 11,164,382	\$ 0	\$ 11,164,382	\$ 11,164,382	\$ 11,164,382	\$ 0	HF2643
Office of LTC Ombudsman	1,149,821	1,149,821	0	1,149,821	1,149,821	1,149,821	0	HF2643
Total Aging, Iowa Department on	\$ 12,192,745	\$ 12,314,203	\$ 0	\$ 12,314,203	\$ 12,314,203	\$ 12,314,203	\$ 0	
<u>Public Health, Department of</u>								
Public Health, Dept. of								
Addictive Disorders	\$ 24,804,344	\$ 25,109,379	\$ 0	\$ 25,109,379	\$ 25,109,379	\$ 23,659,379	\$ -1,450,000	HF2643
Healthy Children and Families	5,820,625	5,816,681	0	5,816,681	5,816,681	5,816,681	0	HF2643
Chronic Conditions	4,528,109	4,223,373	0	4,223,373	4,223,373	4,223,373	0	HF2643
Community Capacity	4,970,152	5,594,306	0	5,594,306	5,594,306	5,594,306	0	HF2643
Essential Public Health Services	7,662,464	7,662,464	0	7,662,464	7,662,464	7,662,464	0	HF2643
Infectious Diseases	1,796,426	1,796,206	0	1,796,206	1,796,206	1,796,206	0	HF2643
Public Protection	4,095,139	4,085,220	0	4,085,220	4,085,220	4,085,220	0	HF2643
Resource Management	971,215	933,871	0	933,871	933,871	933,871	0	HF2643
Congenital & Inherited Disorders Registry	205,835	223,521	0	223,521	223,521	223,521	0	STND
Total Public Health, Department of	\$ 54,854,309	\$ 55,445,021	\$ 0	\$ 55,445,021	\$ 55,445,021	\$ 53,995,021	\$ -1,450,000	
<u>Veterans Affairs, Department of</u>								
Veterans Affairs, Dept. of								
General Administration	\$ 1,150,500	\$ 1,229,763	\$ 0	\$ 1,229,763	\$ 1,229,763	\$ 1,229,763	\$ 0	HF2643
Home Ownership Assistance Program	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000	0	HF2643
Veterans County Grants	990,000	990,000	0	990,000	990,000	990,000	0	HF2643
Veterans Affairs, Dept. of	\$ 4,140,500	\$ 4,219,763	\$ 0	\$ 4,219,763	\$ 4,219,763	\$ 4,219,763	\$ 0	
Veterans Affairs, Dept. of								
Iowa Veterans Home	\$ 7,162,976	\$ 7,131,552	\$ 0	\$ 7,131,552	\$ 7,131,552	\$ 7,131,552	\$ 0	HF2643
Total Veterans Affairs, Department of	\$ 11,303,476	\$ 11,351,315	\$ 0	\$ 11,351,315	\$ 11,351,315	\$ 11,351,315	\$ 0	
<u>Human Services, Department of</u>								
Assistance								
Family Investment Program/PROMISE JOBS	\$ 40,365,715	\$ 40,003,978	\$ 0	\$ 40,003,978	\$ 40,003,978	\$ 40,003,978	\$ 0	HF2643
Medical Assistance	1,488,141,375	1,427,381,675	88,982,734	1,516,364,409	1,464,807,361	1,459,599,409	-56,765,000	SF2408/HF2643
Health Program Operations	16,603,198	17,831,343	0	17,831,343	17,831,343	17,831,343	0	HF2643
State Supplementary Assistance	10,250,873	7,812,909	0	7,812,909	7,812,909	7,349,002	-463,907	HF2643
State Children's Health Insurance	7,064,057	19,361,132	1,737,294	21,098,426	39,298,426	37,598,984	16,500,558	SF2408/HF2643
Child Care Assistance	40,816,931	40,816,931	0	40,816,931	40,816,931	40,816,931	0	HF2643
Child and Family Services	84,939,774	89,071,930	0	89,071,930	89,071,930	89,071,930	0	HF2643
Adoption Subsidy	40,445,137	40,596,007	0	40,596,007	40,596,007	40,596,007	0	HF2643
Family Support Subsidy	949,282	949,282	0	949,282	949,282	949,282	0	HF2643
Conner Training	33,632	33,632	0	33,632	33,632	33,632	0	HF2643
Volunteers	84,686	84,686	0	84,686	84,686	84,686	0	HF2643

Health and Human Services General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Supp-Final Act. FY 2020 (3)	Est Net FY 2020 (4)	Rev Gov Rec FY 2021 (5)	Final Action FY 2021 (6)	Final Action vs Est Net FY 2020 (7)	Bill Number (8)
Child Abuse Prevention Assistance	0	438,405	0	438,405	232,570	232,570	-205,835	STND
	<u>\$ 1,729,694,660</u>	<u>\$ 1,684,381,910</u>	<u>\$ 90,720,028</u>	<u>\$ 1,775,101,938</u>	<u>\$ 1,741,539,055</u>	<u>\$ 1,734,167,754</u>	<u>\$ -40,934,184</u>	
Eldora Training School								
Eldora Training School	\$ 12,762,443	\$ 13,950,961	\$ 0	\$ 13,950,961	\$ 16,029,488	\$ 16,029,488	\$ 2,078,527	HF2643
Cherokee								
Cherokee MHI	\$ 13,870,254	\$ 14,245,968	\$ 0	\$ 14,245,968	\$ 14,245,968	\$ 14,245,968	\$ 0	HF2643
Independence								
Independence MHI	\$ 17,513,621	\$ 19,201,644	\$ 0	\$ 19,201,644	\$ 19,201,644	\$ 19,201,644	\$ 0	HF2643
Glenwood								
Glenwood Resource Center	\$ 16,858,523	\$ 16,105,259	\$ 333,000	\$ 16,438,259	\$ 16,105,259	\$ 16,700,867	\$ 262,608	SF2144/HF2643
Woodward								
Woodward Resource Center	\$ 11,386,679	\$ 10,913,360	\$ 0	\$ 10,913,360	\$ 10,913,360	\$ 10,913,360	\$ 0	HF2643
Cherokee CCUSO								
Civil Commitment Unit for Sexual Offenders	\$ 10,864,747	\$ 12,070,565	\$ 0	\$ 12,070,565	\$ 12,070,565	\$ 12,070,565	\$ 0	HF2643
Field Operations								
Child Support Recovery	\$ 14,586,635	\$ 14,867,813	\$ 0	\$ 14,867,813	\$ 14,867,813	\$ 14,867,813	\$ 0	HF2643
Field Operations	49,074,517	55,600,398	0	55,600,398	55,600,398	55,600,398	0	HF2643
Field Operations	<u>\$ 63,661,152</u>	<u>\$ 70,468,211</u>	<u>\$ 0</u>	<u>\$ 70,468,211</u>	<u>\$ 70,468,211</u>	<u>\$ 70,468,211</u>	<u>\$ 0</u>	
General Administration								
General Administration	\$ 13,833,040	\$ 13,772,533	\$ 0	\$ 13,772,533	\$ 13,772,533	\$ 13,772,533	\$ 0	HF2643
DHS Facilities	2,879,274	2,879,274	0	2,879,274	2,879,274	2,879,274	0	HF2643
Commission of Inquiry	1,394	1,394	0	1,394	1,394	1,394	0	STND
Nonresident Mental Illness Commitment	142,802	142,802	0	142,802	142,802	142,802	0	STND
Glenwood Supplemental	0	0	595,608	595,608	0	0	-595,608	SF2408
General Administration	<u>\$ 16,856,510</u>	<u>\$ 16,796,003</u>	<u>\$ 595,608</u>	<u>\$ 17,391,611</u>	<u>\$ 16,796,003</u>	<u>\$ 16,796,003</u>	<u>\$ -595,608</u>	
Total Human Services, Department of	<u>\$ 1,893,468,589</u>	<u>\$ 1,858,133,881</u>	<u>\$ 91,648,636</u>	<u>\$ 1,949,782,517</u>	<u>\$ 1,917,369,553</u>	<u>\$ 1,910,593,860</u>	<u>\$ -39,188,657</u>	
Total Health and Human Services	<u>\$ 1,971,819,119</u>	<u>\$ 1,937,244,420</u>	<u>\$ 91,648,636</u>	<u>\$ 2,028,893,056</u>	<u>\$ 1,996,480,092</u>	<u>\$ 1,988,254,399</u>	<u>\$ -40,638,657</u>	

Justice System General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Supp-Final Act. FY 2020 (3)	Est Net FY 2020 (4)	Rev Gov Rec FY 2021 (5)	Final Action FY 2021 (6)	Final Action vs Est Net FY 2020 (7)	Bill Number (8)
<u>Attorney General</u>								
Justice, Dept. of								
General Office AG	\$ 5,911,705	\$ 6,006,268	\$ 0	\$ 6,006,268	\$ 6,006,268	\$ 6,006,268	\$ 0	HF2643
Victim Assistance Grants	5,016,708	5,016,708	0	5,016,708	5,016,708	5,016,708	0	HF2643
Legal Services Poverty Grants	2,304,601	2,634,601	0	2,634,601	2,634,601	2,634,601	0	HF2643
Total Attorney General	\$ 13,233,014	\$ 13,657,577	\$ 0	\$ 13,657,577	\$ 13,657,577	\$ 13,657,577	\$ 0	
<u>Civil Rights Commission, Iowa</u>								
Civil Rights Commission								
Civil Rights Commission	\$ 1,198,266	\$ 1,252,899	\$ 0	\$ 1,252,899	\$ 1,252,899	\$ 1,252,899	\$ 0	HF2643
Total Civil Rights Commission, Iowa	\$ 1,198,266	\$ 1,252,899	\$ 0	\$ 1,252,899	\$ 1,252,899	\$ 1,252,899	\$ 0	
<u>Corrections, Department of</u>								
Central Office								
Corrections Administration	\$ 5,287,909	\$ 5,473,325	\$ 0	\$ 5,473,325	\$ 5,473,325	\$ 5,473,325	\$ 0	HF2643
County Confinement	1,575,092	1,082,635	0	1,082,635	1,082,635	1,082,635	0	HF2643
Federal Prisoners/Contractual	484,411	234,411	0	234,411	234,411	234,411	0	HF2643
Corrections Education	2,608,109	2,608,109	0	2,608,109	2,608,109	2,608,109	0	HF2643
Iowa Corrections Offender Network	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000	0	HF2643
Mental Health/Substance Abuse	28,065	28,065	0	28,065	28,065	28,065	0	HF2643
Corrections Real Estate - Capitals	7,617	717,838	0	717,838	0	0	-717,838	STND
State Cases Court Costs	0	10,000	0	10,000	10,000	10,000	0	STND
Central Office	\$ 11,991,203	\$ 12,154,383	\$ 0	\$ 12,154,383	\$ 11,436,545	\$ 11,436,545	\$ -717,838	
Fort Madison								
Ft. Madison Institution	\$ 41,213,841	\$ 41,647,701	\$ 0	\$ 41,647,701	\$ 41,647,701	\$ 41,647,701	\$ 0	HF2643
Anamosa								
Anamosa Institution	\$ 32,414,148	\$ 32,868,225	\$ 0	\$ 32,868,225	\$ 32,868,225	\$ 32,868,225	\$ 0	HF2643
Oakdale								
Oakdale Institution	\$ 61,308,427	\$ 62,610,335	\$ 0	\$ 62,610,335	\$ 62,610,335	\$ 62,610,335	\$ 0	HF2643
Newton								
Newton Institution	\$ 28,261,220	\$ 28,818,686	\$ 0	\$ 28,818,686	\$ 28,818,686	\$ 28,818,686	\$ 0	HF2643
Mount Pleasant								
Mount Pleasant Institution	\$ 25,676,413	\$ 25,902,776	\$ 0	\$ 25,902,776	\$ 25,902,776	\$ 25,902,776	\$ 0	HF2643
Rockwell City								
Rockwell City Institution	\$ 10,521,861	\$ 10,623,767	\$ 0	\$ 10,623,767	\$ 10,623,767	\$ 10,623,767	\$ 0	HF2643
Clarinda								
Clarinda Institution	\$ 24,847,950	\$ 25,132,431	\$ 0	\$ 25,132,431	\$ 25,132,431	\$ 25,132,431	\$ 0	HF2643
Mitchellville								
Mitchellville Institution	\$ 23,294,090	\$ 23,483,038	\$ 0	\$ 23,483,038	\$ 23,483,038	\$ 23,483,038	\$ 0	HF2643

Justice System General Fund

	Actual FY 2019 <u>(1)</u>	Estimated FY 2020 <u>(2)</u>	Supp-Final Act. FY 2020 <u>(3)</u>	Est Net FY 2020 <u>(4)</u>	Rev Gov Rec FY 2021 <u>(5)</u>	Final Action FY 2021 <u>(6)</u>	Final Action vs Est Net FY 2020 <u>(7)</u>	Bill Number <u>(8)</u>
Fort Dodge								
Fort Dodge Institution	\$ 30,067,231	\$ 30,324,956	\$ 0	\$ 30,324,956	\$ 30,324,956	\$ 30,324,956	\$ 0	HF2643
CBC District 1								
CBC District I	\$ 14,944,266	\$ 15,219,261	\$ 0	\$ 15,219,261	\$ 15,219,261	\$ 15,219,261	\$ 0	HF2643
CBC District 2								
CBC District II	\$ 11,547,739	\$ 11,758,160	\$ 0	\$ 11,758,160	\$ 11,758,160	\$ 11,758,160	\$ 0	HF2643
CBC District 3								
CBC District III	\$ 7,247,957	\$ 7,324,425	\$ 0	\$ 7,324,425	\$ 7,324,425	\$ 7,324,425	\$ 0	HF2643
CBC District 4								
CBC District IV	\$ 5,740,922	\$ 5,815,391	\$ 0	\$ 5,815,391	\$ 5,815,391	\$ 5,815,391	\$ 0	HF2643
CBC District 5								
CBC District V	\$ 21,846,060	\$ 22,008,023	\$ 0	\$ 22,008,023	\$ 22,008,023	\$ 22,008,023	\$ 0	HF2643
CBC District 6								
CBC District VI	\$ 14,839,165	\$ 15,069,674	\$ 0	\$ 15,069,674	\$ 15,069,674	\$ 15,069,674	\$ 0	HF2643
CBC District 7								
CBC District VII	\$ 7,849,341	\$ 8,013,609	\$ 0	\$ 8,013,609	\$ 8,013,609	\$ 8,013,609	\$ 0	HF2643
CBC District 8								
CBC District VIII	\$ 8,164,521	\$ 8,547,829	\$ 0	\$ 8,547,829	\$ 8,547,829	\$ 8,547,829	\$ 0	HF2643
Total Corrections, Department of	<u>\$ 381,776,355</u>	<u>\$ 387,322,670</u>	<u>\$ 0</u>	<u>\$ 387,322,670</u>	<u>\$ 386,604,832</u>	<u>\$ 386,604,832</u>	<u>\$ -717,838</u>	

Justice System General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Supp-Final Act. FY 2020 (3)	Est Net FY 2020 (4)	Rev Gov Rec FY 2021 (5)	Final Action FY 2021 (6)	Final Action vs Est Net FY 2020 (7)	Bill Number (8)
<u>Human Rights, Department of</u>								
Human Rights, Dept. of								
Criminal & Juvenile Justice	\$ 1,209,410	\$ 1,226,399	\$ 0	\$ 1,226,399	\$ 1,226,399	\$ 1,226,399	\$ 0	HF2643
Single Grant Program	0	140,000	0	140,000	140,000	140,000	0	HF2643
Total Human Rights, Department of	\$ 1,209,410	\$ 1,366,399	\$ 0	\$ 1,366,399	\$ 1,366,399	\$ 1,366,399	\$ 0	
<u>Inspections and Appeals, Department of</u>								
Public Defender								
Public Defender	\$ 26,505,299	\$ 27,144,382	\$ 0	\$ 27,144,382	\$ 27,144,382	\$ 27,144,382	\$ 0	HF2643
Indigent Defense	37,644,448	40,760,448	0	40,760,448	40,760,448	40,760,448	0	HF2643
Total Inspections and Appeals, Department of	\$ 64,149,747	\$ 67,904,830	\$ 0	\$ 67,904,830	\$ 67,904,830	\$ 67,904,830	\$ 0	
<u>Judicial Branch</u>								
Judicial Branch								
Judicial Branch	\$ 177,574,797	\$ 181,523,737	\$ 0	\$ 181,523,737	\$ 181,523,737	\$ 181,023,737	\$ -500,000	HF2643
Jury & Witness Fee Revolving Fund	3,100,000	3,100,000	0	3,100,000	3,100,000	3,100,000	0	HF2643
Total Judicial Branch	\$ 180,674,797	\$ 184,623,737	\$ 0	\$ 184,623,737	\$ 184,623,737	\$ 184,123,737	\$ -500,000	
<u>Law Enforcement Academy</u>								
Iowa Law Enforcement Academy								
Law Enforcement Academy	\$ 971,341	\$ 978,914	\$ 0	\$ 978,914	\$ 978,914	\$ 978,914	\$ 0	HF2643
Iowa Law Enforcement Academy Relocation Exp.	285,982	1,015,442	0	1,015,442	0	0	-1,015,442	HF2643
ILEA Training - HF 2647	0	0	0	0	0	140,000	140,000	HF2643
Total Law Enforcement Academy	\$ 1,257,323	\$ 1,994,356	\$ 0	\$ 1,994,356	\$ 978,914	\$ 1,118,914	\$ -875,442	
<u>Parole, Board of</u>								
Parole Board								
Parole Board	\$ 1,221,374	\$ 1,240,265	\$ 0	\$ 1,240,265	\$ 1,240,265	\$ 1,240,265	\$ 0	HF2643
Total Parole, Board of	\$ 1,221,374	\$ 1,240,265	\$ 0	\$ 1,240,265	\$ 1,240,265	\$ 1,240,265	\$ 0	

Justice System General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Supp-Final Act. FY 2020 (3)	Est Net FY 2020 (4)	Rev Gov Rec FY 2021 (5)	Final Action FY 2021 (6)	Final Action vs Est Net FY 2020 (7)	Bill Number (8)
<u>Public Defense, Department of</u>								
Public Defense, Dept. of								
Public Defense, Department of	\$ 6,334,961	\$ 6,428,140	\$ 0	\$ 6,428,140	\$ 6,428,140	\$ 6,428,140	\$ 0	HF2643
Total Public Defense, Department of	\$ 6,334,961	\$ 6,428,140	\$ 0	\$ 6,428,140	\$ 6,428,140	\$ 6,428,140	\$ 0	
<u>Public Safety, Department of</u>								
Public Safety, Dept. of								
Public Safety Administration	\$ 4,734,703	\$ 4,860,294	\$ 0	\$ 4,860,294	\$ 4,860,294	\$ 4,860,294	\$ 0	HF2643
Public Safety DCI	14,663,083	15,263,580	0	15,263,580	15,263,580	15,263,580	0	HF2643
DCI - Crime Lab Equipment/Training	650,000	650,000	0	650,000	650,000	650,000	0	HF2643
Narcotics Enforcement	7,785,873	8,139,785	0	8,139,785	8,139,785	8,139,785	0	HF2643
Public Safety Undercover Funds	209,042	209,042	0	209,042	209,042	209,042	0	HF2643
Fire Marshal	4,965,056	5,242,651	0	5,242,651	5,242,651	5,242,651	0	HF2643
Iowa State Patrol	63,926,287	66,542,117	0	66,542,117	66,542,117	66,542,117	0	HF2643
DPS/SPOC Sick Leave Payout	279,517	279,517	0	279,517	279,517	279,517	0	HF2643
Fire Fighter Training	825,520	825,520	0	825,520	825,520	825,520	0	HF2643
Human Trafficking Office	150,000	150,000	0	150,000	150,000	150,000	0	HF2643
Volunteer Fire Training & Equipment	0	50,000	0	50,000	0	50,000	0	HF2643
Interoperable Communications Sys Board	115,661	115,661	0	115,661	115,661	115,661	0	HF2643
DPS Overtime - HF 2643	0	0	2,400,000	2,400,000	0	0	-2,400,000	HF2643
Administration of HF 2581	0	0	0	0	0	411,000	411,000	HF2643
Total Public Safety, Department of	\$ 98,304,742	\$ 102,328,167	\$ 2,400,000	\$ 104,728,167	\$ 102,278,167	\$ 102,739,167	\$ -1,989,000	
<u>Homeland Security and Emergency Mgmt</u>								
Homeland Security & Emergency Mgmt								
Flood Recovery	\$ 15,000,000	\$ 0	\$ 21,003,186	\$ 21,003,186	\$ 0	\$ 0	\$ -21,003,186	SF2144/HF2643
Homeland Security & Emer. Mgmt.	2,123,610	2,139,390	0	2,139,390	2,139,390	2,139,390	0	HF2643
Total Homeland Security and Emergency Mgmt	\$ 17,123,610	\$ 2,139,390	\$ 21,003,186	\$ 23,142,576	\$ 2,139,390	\$ 2,139,390	\$ -21,003,186	
Total Justice System	\$ 766,483,599	\$ 770,258,430	\$ 23,403,186	\$ 793,661,616	\$ 768,475,150	\$ 768,576,150	\$ -25,085,466	

Unassigned Standings

General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Supp-Final Act. FY 2020 (3)	Est Net FY 2020 (4)	Rev Gov Rec FY 2021 (5)	Final Action FY 2021 (6)	Final Action vs Est Net FY 2020 (7)	Bill Number (8)
<u>Administrative Services, Department of</u>								
Administrative Services								
Volunteer EMS Provider Death Benefit	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	STND
State Accounting Trust Accounts								
Federal Cash Management - Standing	\$ 141,154	\$ 54,182	\$ 0	\$ 54,182	\$ 54,182	\$ 54,182	\$ 0	STND
Unemployment Compensation - Standing	309,616	421,655	0	421,655	421,655	421,655	0	STND
State Accounting Trust Accounts	\$ 450,770	\$ 475,837	\$ 0	\$ 475,837	\$ 475,837	\$ 475,837	\$ 0	
Total Administrative Services, Department of	\$ 650,770	\$ 475,837	\$ 0	\$ 475,837	\$ 475,837	\$ 475,837	\$ 0	
<u>Education, Department of</u>								
Education, Dept. of								
State Foundation School Aid	\$ 3,207,010,167	\$ 3,285,449,656	\$ 0	\$ 3,285,449,656	\$ 3,376,775,000	\$ 3,385,921,000	\$ 100,471,344	SF2142
AEA State Aid Reduction	0	0	0	0	0	-15,000,000	-15,000,000	SF2408
State Foundation Aid Adjustment - HF 2643	0	0	0	0	0	254,000	254,000	HF2643
State Aid - Additional Per Pupil Increase	0	0	0	0	0	5,854,000	5,854,000	SF2164
Nonpublic School Transportation	8,197,091	8,197,091	0	8,197,091	8,197,091	10,779,688	2,582,597	STND
Trans of Nonpublic Students-Reduction	0	0	0	0	0	-2,582,597	-2,582,597	SF2408
Sac and Fox Settlement Education	95,750	100,000	0	100,000	100,000	100,000	0	STND
Instructional Support	0	0	0	0	0	14,800,000	14,800,000	STND
Instructional Support - Adjustment	0	0	0	0	0	-14,800,000	-14,800,000	SF2408
Total Education, Department of	\$ 3,215,303,008	\$ 3,293,746,747	\$ 0	\$ 3,293,746,747	\$ 3,385,072,091	\$ 3,385,326,091	\$ 91,579,344	
<u>Executive Council</u>								
Executive Council								
Court Costs	\$ 1,247,914	\$ 56,455	\$ 0	\$ 56,455	\$ 56,455	\$ 56,455	\$ 0	STND
Public Improvements	0	9,575	0	9,575	9,575	9,575	0	STND
Drainage Assessment	168,041	19,367	0	19,367	19,367	19,367	0	STND
Total Executive Council	\$ 1,415,955	\$ 85,397	\$ 0	\$ 85,397	\$ 85,397	\$ 85,397	\$ 0	
<u>Legislative Branch</u>								
Legislative Branch								
Legislative Branch	\$ 35,556,146	\$ 37,000,000	\$ 0	\$ 37,000,000	\$ 37,000,000	\$ 37,000,000	\$ 0	STND
Legislative Branch - Adjustment	0	0	0	0	0	-1,000,000	-1,000,000	HF2643
Total Legislative Branch	\$ 35,556,146	\$ 37,000,000	\$ 0	\$ 37,000,000	\$ 37,000,000	\$ 36,000,000	\$ -1,000,000	

Unassigned Standings

General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Supp-Final Act. FY 2020 (3)	Est Net FY 2020 (4)	Rev Gov Rec FY 2021 (5)	Final Action FY 2021 (6)	Final Action vs Est Net FY 2020 (7)	Bill Number (8)
<u>Management, Department of</u>								
Management, Dept. of								
Technology Reinvestment Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,500,000	\$ 17,500,000	STND
Technology Reinvest. Fund - Reduction	0	0	0	0	0	-17,500,000	-17,500,000	HF2642
State Appeal Board Claims	8,822,469	4,500,000	0	4,500,000	4,500,000	4,501,794	1,794	STND
Special Olympics Fund	100,000	100,000	0	100,000	100,000	100,000	0	HF2643
Cash Reserve Fund Appropriation	113,100,000	0	0	0	0	0	0	STND
Transportation Equity Fund	11,200,000	19,000,000	0	19,000,000	26,690,088	26,690,088	7,690,088	SF2164
RIIF Supplemental Appropriation	0	0	70,000,000	70,000,000	0	0	-70,000,000	HF2642
Total Management, Department of	\$ 133,222,469	\$ 23,600,000	\$ 70,000,000	\$ 93,600,000	\$ 31,290,088	\$ 31,291,882	\$ -62,308,118	
<u>Public Defense, Department of</u>								
Public Defense, Dept. of								
Compensation and Expense	\$ 35,359	\$ 342,556	\$ 0	\$ 342,556	\$ 342,556	\$ 342,556	\$ 0	STND
Total Public Defense, Department of	\$ 35,359	\$ 342,556	\$ 0	\$ 342,556	\$ 342,556	\$ 342,556	\$ 0	
<u>Public Safety, Department of</u>								
Public Safety, Dept. of								
DPS - POR Unfunded Liabilities	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	HF2643
Total Public Safety, Department of	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	
<u>Revenue, Department of</u>								
Revenue, Dept. of								
Homestead Tax Credit Aid - GF	\$ 138,570,076	\$ 139,984,518	\$ 0	\$ 139,984,518	\$ 139,984,518	\$ 139,984,518	\$ 0	HF2643
Elderly & Disabled Tax Credit	19,541,135	20,500,000	0	20,500,000	20,500,000	20,500,000	0	HF2643
Ag Land Tax Credit - GF	39,063,185	39,100,000	0	39,100,000	39,100,000	39,100,000	0	HF2643
Military Service Tax Exemption	1,822,427	1,765,214	0	1,765,214	1,765,214	1,700,500	-64,714	STND
Comm & Industrial Prop Tax Replacement	151,962,817	152,114,544	0	152,114,544	152,114,544	152,114,544	0	HF2643
Business Property Tax Credit	125,000,000	125,000,000	0	125,000,000	125,000,000	125,000,000	0	HF2643
Total Revenue, Department of	\$ 475,959,641	\$ 478,464,276	\$ 0	\$ 478,464,276	\$ 478,464,276	\$ 478,399,562	\$ -64,714	
Total Unassigned Standings	\$ 3,867,143,348	\$ 3,838,714,813	\$ 70,000,000	\$ 3,908,714,813	\$ 3,937,730,245	\$ 3,936,921,325	\$ 28,206,512	