

Summary Data General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (7)
Administration and Regulation	\$ 55,124,494	\$ 54,057,536	\$ 44,230,000	\$ 98,287,536	\$ 204,411,963	\$ 149,639,168	\$ 51,351,632
Agriculture and Natural Resources	42,900,777	43,184,005	0	43,184,005	42,309,005	48,808,995	5,624,990
Economic Development	41,813,833	41,574,532	0	41,574,532	47,724,532	47,998,126	6,423,594
Education	951,493,183	945,925,700	0	945,925,700	984,857,588	972,357,588	26,431,888
Health and Human Services	2,028,625,393	1,988,442,827	0	1,988,442,827	2,043,504,651	2,100,853,079	112,410,252
Justice System	793,027,846	769,199,920	0	769,199,920	791,219,932	813,755,244	44,555,324
Unassigned Standings	<u>3,919,964,075</u>	<u>3,941,165,774</u>	<u>0</u>	<u>3,941,165,774</u>	<u>4,000,079,876</u>	<u>3,985,038,720</u>	<u>43,872,946</u>
Grand Total	<u><u>\$ 7,832,949,601</u></u>	<u><u>\$ 7,783,550,294</u></u>	<u><u>\$ 44,230,000</u></u>	<u><u>\$ 7,827,780,294</u></u>	<u><u>\$ 8,114,107,547</u></u>	<u><u>\$ 8,118,450,920</u></u>	<u><u>\$ 290,670,626</u></u>

Bill Totals General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (7)
HF867 Administration and Regulation Appropriations Bill	\$ 55,124,494	\$ 54,057,536	\$ 21,000,000	\$ 75,057,536	\$ 204,411,963	\$ 149,639,168	\$ 74,581,632
HF860 Agriculture and Natural Resources Appropriations Bill	42,900,777	43,184,005	0	43,184,005	42,309,005	48,808,995	5,624,990
HF871 Economic Development Appropriations Bill	41,813,833	41,574,532	0	41,574,532	47,724,532	47,998,126	6,423,594
HF868 Education Appropriations Bill	951,493,183	945,925,700	0	945,925,700	984,857,588	972,357,588	26,431,888
HF891 Health and Human Services Appropriations Bill	2,028,625,393	1,988,442,827	0	1,988,442,827	2,043,504,651	2,047,813,669	59,370,842
HF861 Justice System Appropriations Bill	608,404,109	585,076,183	0	585,076,183	598,007,405	620,314,992	35,238,809
HF864 Judicial Branch Appropriations Bill	184,623,737	184,123,737	0	184,123,737	193,212,527	193,240,252	9,116,515
HF862 Infrastructure Appropriations Bill	0	0	0	0	0	200,000	200,000
SF269 Supplemental State Aid Act	3,304,676,012	3,407,963,537	0	3,407,963,537	3,428,772,657	3,445,231,501	37,267,964
SF615 Standing Appropriations Bill	0	0	23,230,000	23,230,000	0	-31,500,000	-54,730,000
SF619 Taxation and Other Provisions Bill	0	0	0	0	0	53,039,410	53,039,410
STND Current Law Standing Appropriations ¹	615,288,063	533,202,237	0	533,202,237	571,307,219	571,307,219	38,104,982
Grand Total	\$ 7,832,949,601	\$ 7,783,550,294	\$ 44,230,000	\$ 7,827,780,294	\$ 8,114,107,547	\$ 8,118,450,920	\$ 290,670,626

¹ The appropriations that comprise the Current Law Standing Appropriations (STND) are appropriations that are established in the Iowa Code and are not associated with an individual appropriations act. If a standing appropriation is altered in session law, or was included in the appropriations subcommittee legislative target, that standing appropriation is included in the respective appropriations act total.

Administration and Regulation

General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (7)	Bill Number (8)
<u>Administrative Services, Department of</u>								
Administrative Services								
Operations	\$ 3,603,404	\$ 3,603,404	\$ 0	\$ 3,603,404	\$ 3,603,404	\$ 3,603,404	\$ 0	HF 867
Utilities	3,524,611	3,882,948	0	3,882,948	4,104,239	4,104,239	221,291	HF 867
Terrace Hill Operations	418,200	418,200	0	418,200	461,674	461,674	43,474	HF 867
Real Property Listing	50,000	0	0	0	0	0	0	HF 867
Total Administrative Services, Department of	\$ 7,596,215	\$ 7,904,552	\$ 0	\$ 7,904,552	\$ 8,169,317	\$ 8,169,317	\$ 264,765	
<u>Auditor of State</u>								
Auditor of State								
Auditor of State - General Office	\$ 986,193	\$ 986,193	\$ 0	\$ 986,193	\$ 986,193	\$ 986,193	\$ 0	HF 867
Total Auditor of State	\$ 986,193	\$ 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	\$ 668,863	\$ 668,863	\$ 0	\$ 668,863	\$ 743,505	\$ 720,710	\$ 51,847	HF 867
Total Ethics and Campaign Disclosure Board, Iowa	\$ 668,863	\$ 668,863	\$ 0	\$ 668,863	\$ 743,505	\$ 720,710	\$ 51,847	
<u>Chief Information Officer, Office of the</u>								
Chief Information Officer, Office of the								
Three-Year Broadband Grants	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000,000	\$ 0	\$ 0	HF 867
Broadband Grants	5,000,000	5,000,000	0	5,000,000	5,000,000	100,000,000	95,000,000	HF 867
Workday Contract	0	0	21,000,000	21,000,000	0	0	-21,000,000	SF 284
Workday Contract (SF 615)	0	0	23,230,000	23,230,000	0	0	-23,230,000	SF 615
Total Chief Information Officer, Office of the	\$ 5,000,000	\$ 5,000,000	\$ 44,230,000	\$ 49,230,000	\$ 155,000,000	\$ 100,000,000	\$ 50,770,000	
<u>Commerce, Department of</u>								
Alcoholic Beverages Division								
Alcoholic Beverages Operations	\$ 1,075,454	\$ 1,075,454	\$ 0	\$ 1,075,454	\$ 1,075,454	\$ 1,075,454	\$ 0	HF 867
Professional Licensing and Reg.								
Professional Licensing Bureau	\$ 360,856	\$ 360,856	\$ 0	\$ 360,856	\$ 360,856	\$ 360,856	\$ 0	HF 867
Total Commerce, Department of	\$ 1,436,310	\$ 1,436,310	\$ 0	\$ 1,436,310	\$ 1,436,310	\$ 1,436,310	\$ 0	

Administration and Regulation

General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (7)	Bill Number (8)
<u>Governor/Lt. Governor's Office</u>								
Governor's Office								
Governor's/Lt. Governor's Office	\$ 2,315,344	\$ 2,315,344	\$ 0	\$ 2,315,344	\$ 2,315,344	\$ 2,315,344	\$ 0	HF 867
Terrace Hill Quarters	142,702	142,702	0	142,702	142,702	142,702	0	HF 867
Total Governor/Lt. Governor's Office	\$ 2,458,046	\$ 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	\$ 239,271	\$ 239,271	\$ 0	\$ 239,271	\$ 239,271	\$ 239,271	\$ 0	HF 867
Total Drug Control Policy, Governor's Office of	\$ 239,271	\$ 239,271	\$ 0	\$ 239,271	\$ 239,271	\$ 239,271	\$ 0	
<u>Human Rights, Department of</u>								
Human Rights, Dept. of								
Central Administration	\$ 189,071	\$ 189,071	\$ 0	\$ 189,071	\$ 189,071	\$ 189,071	\$ 0	HF 867
Community Advocacy and Services	956,894	956,894	0	956,894	956,894	956,894	0	HF 867
Total Human Rights, Department of	\$ 1,145,965	\$ 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	\$ 546,312	\$ 546,312	\$ 0	\$ 546,312	\$ 546,312	\$ 546,312	\$ 0	HF 867
Administrative Hearings Division	625,827	625,827	0	625,827	625,827	625,827	0	HF 867
Investigations Division	2,471,791	2,471,791	0	2,471,791	2,339,591	2,339,591	-132,200	HF 867
Health Facilities Division	4,734,682	4,734,682	0	4,734,682	4,866,882	4,866,882	132,200	HF 867
Employment Appeal Board	38,912	38,912	0	38,912	38,912	38,912	0	HF 867
Child Advocacy Board	2,582,454	2,582,454	0	2,582,454	2,582,454	2,582,454	0	HF 867
Food and Consumer Safety	574,819	574,819	0	574,819	574,819	574,819	0	HF 867
Total Inspections and Appeals, Department of	\$ 11,574,797	\$ 11,574,797	\$ 0	\$ 11,574,797	\$ 11,574,797	\$ 11,574,797	\$ 0	
<u>Management, Department of</u>								
Management, Dept. of								
Department Operations	\$ 2,695,693	\$ 2,695,693	\$ 0	\$ 2,695,693	\$ 2,695,693	\$ 2,695,693	\$ 0	HF 867
OCIO Rate Adjustment	99,381	0	0	0	0	0	0	HF 867
Total Management, Department of	\$ 2,795,074	\$ 2,695,693	\$ 0	\$ 2,695,693	\$ 2,695,693	\$ 2,695,693	\$ 0	

Administration and Regulation

General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (7)	Bill Number (8)
<u>Public Information Board</u>								
Public Information Board								
Iowa Public Information Board	\$ 343,019	\$ 343,019	\$ 0	\$ 343,019	\$ 358,039	\$ 358,039	\$ 15,020	HF 867
Total Public Information Board	\$ 343,019	\$ 343,019	\$ 0	\$ 343,019	\$ 358,039	\$ 358,039	\$ 15,020	
<u>Revenue, Department of</u>								
Revenue, Dept. of								
Operations	\$ 15,149,692	\$ 15,149,692	\$ 0	\$ 15,149,692	\$ 15,149,692	\$ 15,149,692	\$ 0	HF 867
Technology Upgrades	1,070,460	0	0	0	0	0	0	HF 867
Tobacco Reporting Requirements	17,525	17,525	0	17,525	17,525	17,525	0	HF 867
Printing Cigarette Stamps	80,106	124,652	0	124,652	124,652	124,652	0	HF 867
Total Revenue, Department of	\$ 16,317,783	\$ 15,291,869	\$ 0	\$ 15,291,869	\$ 15,291,869	\$ 15,291,869	\$ 0	
<u>Secretary of State, Office of the</u>								
Secretary of State								
Administration and Elections	\$ 2,124,870	\$ 1,874,870	\$ 0	\$ 1,874,870	\$ 1,874,870	\$ 2,124,870	\$ 250,000	HF 867
Business Services	1,420,646	1,420,646	0	1,420,646	1,420,646	1,420,646	0	HF 867
Total Secretary of State, Office of the	\$ 3,545,516	\$ 3,295,516	\$ 0	\$ 3,295,516	\$ 3,295,516	\$ 3,545,516	\$ 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	HF 867
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	\$ 55,124,494	\$ 54,057,536	\$ 44,230,000	\$ 98,287,536	\$ 204,411,963	\$ 149,639,168	\$ 51,351,632	

Agriculture and Natural Resources

General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (7)	Bill Number (8)
<u>Agriculture and Land Stewardship, Dept of</u>								
Agriculture and Land Stewardship								
Administrative Division	\$ 18,335,679	\$ 18,335,679	\$ 0	\$ 18,335,679	\$ 18,335,679	\$ 18,538,194	\$ 202,515	HF 860
Milk Inspections	189,196	189,196	0	189,196	189,196	189,196	0	HF 860
Local Food and Farm	75,000	75,000	0	75,000	75,000	75,000	0	HF 860
Agricultural Education	25,000	25,000	0	25,000	25,000	25,000	0	HF 860
Foreign Animal Disease	500,000	500,000	0	500,000	1,000,000	750,000	250,000	HF 860
Farmers with Disabilities	180,000	180,000	0	180,000	180,000	180,000	0	HF 860
Hungry Canyons Acct of Loess Hills Fund	50,000	50,000	0	50,000	50,000	0	-50,000	HF 860
Loess Hills Development and Conservation Fund	0	0	0	0	0	400,000	400,000	HF 860
Southern Iowa Development and Conservation Fund	0	0	0	0	0	250,000	250,000	HF 860
Grain Regulation	0	350,000	0	350,000	350,000	350,000	0	HF 860
Value Added Agriculture Grant Program	0	0	0	0	500,000	250,000	250,000	HF 860
Water Quality Initiative	3,000,000	3,000,000	0	3,000,000	3,000,000	3,000,000	0	HF 860
Renewable Fuels Infrastructure Program	0	0	0	0	0	5,000,000	5,000,000	HF 860
GF - Ag Drainage Wells	1,875,000	1,875,000	0	1,875,000	0	0	-1,875,000	HF 860
Total Agriculture and Land Stewardship, Dept of	\$ 24,229,875	\$ 24,579,875	\$ 0	\$ 24,579,875	\$ 23,704,875	\$ 29,007,390	\$ 4,427,515	
<u>Natural Resources, Department of</u>								
Natural Resources								
Natural Resources Operations	\$ 11,958,058	\$ 11,958,058	\$ 0	\$ 11,958,058	\$ 11,958,058	\$ 12,093,061	\$ 135,003	HF 860
Floodplain Management Program	1,510,000	1,510,000	0	1,510,000	1,510,000	1,510,000	0	HF 860
Forestry Health Management	500,000	500,000	0	500,000	500,000	500,000	0	HF 860
State Park Operations	0	0	0	0	0	1,000,000	1,000,000	HF 860
Total Natural Resources, Department of	\$ 13,968,058	\$ 13,968,058	\$ 0	\$ 13,968,058	\$ 13,968,058	\$ 15,103,061	\$ 1,135,003	
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Veterinary Diagnostic Laboratory	\$ 4,400,000	\$ 4,337,528	\$ 0	\$ 4,337,528	\$ 4,337,528	\$ 4,400,000	\$ 62,472	HF 860
UI - Iowa Center for Ag Safety & Health (I-CASH)	130,000	128,154	0	128,154	128,154	128,154	0	HF 860
ISU - Livestock Disease Research	172,844	170,390	0	170,390	170,390	170,390	0	HF 860
Total Regents, Board of	\$ 4,702,844	\$ 4,636,072	\$ 0	\$ 4,636,072	\$ 4,636,072	\$ 4,698,544	\$ 62,472	
Total Agriculture and Natural Resources	\$ 42,900,777	\$ 43,184,005	\$ 0	\$ 43,184,005	\$ 42,309,005	\$ 48,808,995	\$ 5,624,990	

Economic Development General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (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	HF 871
Community Cultural Grants	172,090	172,090	0	172,090	172,090	172,090	0	HF 871
Historical Division	3,142,351	3,142,351	0	3,142,351	3,142,351	3,142,351	0	HF 871
Historic Sites	426,398	426,398	0	426,398	426,398	426,398	0	HF 871
Arts Division	1,317,188	1,317,188	0	1,317,188	1,317,188	1,317,188	0	HF 871
Great Places	150,000	150,000	0	150,000	150,000	150,000	0	HF 871
Cultural Trust Grants	150,000	150,000	0	150,000	150,000	150,000	0	HF 871
County Endowment Funding - DCA Grants	448,403	448,403	0	448,403	448,403	448,403	0	HF 871
Records Center Rent	227,243	0	0	0	0	0	0	HF 871
Total Cultural Affairs, Department of	\$ 6,202,310	\$ 5,975,067	\$ 0	\$ 5,975,067	\$ 5,975,067	\$ 5,975,067	\$ 0	
<u>Economic Development Authority</u>								
Economic Development Authority								
Economic Development Appropriation	\$ 13,318,553	\$ 13,318,553	\$ 0	\$ 13,318,553	\$ 13,318,553	\$ 13,318,553	\$ 0	HF 871
World Food Prize	375,000	375,000	0	375,000	375,000	375,000	0	HF 871
Iowa Comm. Volunteer Ser. - Promise	168,201	168,201	0	168,201	168,201	168,201	0	HF 871
Councils of Governments (COGs) Assistance	275,000	275,000	0	275,000	275,000	275,000	0	HF 871
Future Ready Reg. Apprenticeship Prog.	1,000,000	1,000,000	0	1,000,000	1,000,000	760,000	-240,000	HF 871
Regional Sports Authorities GF	0	0	0	0	0	500,000	500,000	HF 871
Tourism Marketing - Adjusted Gross Receipts	890,760	900,000	0	900,000	900,000	900,000	0	HF 871
Butchery Innovation and Revitalization	0	0	0	0	0	750,000	750,000	HF 871
Total Economic Development Authority	\$ 16,027,514	\$ 16,036,754	\$ 0	\$ 16,036,754	\$ 16,036,754	\$ 17,046,754	\$ 1,010,000	
<u>Iowa Finance Authority</u>								
Iowa Finance Authority								
Rent Subsidy Program	\$ 658,000	\$ 658,000	\$ 0	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0	HF 871
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	HF 871
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 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (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	HF 871
Workers' Compensation Division	3,321,044	3,321,044	0	3,321,044	3,321,044	3,321,044	0	HF 871
Operations - Field Offices	6,675,650	6,675,650	0	6,675,650	6,675,650	6,675,650	0	HF 871
Offender Reentry Program	387,158	387,158	0	387,158	387,158	387,158	0	HF 871
I/3 State Accounting System	228,822	228,822	0	228,822	228,822	228,822	0	HF 871
Future Ready Summer Youth Intern Pilot	250,000	250,000	0	250,000	250,000	250,000	0	HF 871
Employee Misclassification Program	379,631	379,631	0	379,631	379,631	379,631	0	HF 871
Future Ready Iowa Employer Innovation Fund	1,200,000	1,200,000	0	1,200,000	4,200,000	4,200,000	3,000,000	HF 871
Home Base Iowa	0	0	0	0	250,000	0	0	HF 871
Total Workforce Development, Department of	\$ 15,933,557	\$ 15,933,557	\$ 0	\$ 15,933,557	\$ 19,183,557	\$ 18,933,557	\$ 3,000,000	
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Biosciences Innovation Ecosystem - GF	\$ 825,000	\$ 813,286	\$ 0	\$ 813,286	\$ 2,988,286	\$ 2,623,481	\$ 1,810,195	HF 871
UI - Biosciences Innovation Ecosystem - GF	275,000	271,095	0	271,095	996,095	874,494	603,399	HF 871
UNI - Additive Manufacturing - GF	400,000	394,321	0	394,321	394,321	394,321	0	HF 871
Total Regents, Board of	\$ 1,500,000	\$ 1,478,702	\$ 0	\$ 1,478,702	\$ 4,378,702	\$ 3,892,296	\$ 2,413,594	
Total Economic Development	\$ 41,813,833	\$ 41,574,532	\$ 0	\$ 41,574,532	\$ 47,724,532	\$ 47,998,126	\$ 6,423,594	

Education General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (7)	Bill Number (8)
<u>Blind, Department for the</u>								
Department for the Blind								
Department for the Blind	\$ 2,252,001	\$ 2,252,001	\$ 0	\$ 2,252,001	\$ 2,780,724	\$ 2,780,724	\$ 528,723	HF 868
Total Blind, Department for the	\$ 2,252,001	\$ 2,252,001	\$ 0	\$ 2,252,001	\$ 2,780,724	\$ 2,780,724	\$ 528,723	
<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	HF 868
Future Ready Iowa Administration	130,254	162,254	0	162,254	162,254	162,254	0	HF 868
DMU Health Care Prof Recruitment	400,973	400,973	0	400,973	400,973	500,973	100,000	HF 868
National Guard Service Scholarship	4,700,000	4,700,000	0	4,700,000	4,700,000	4,700,000	0	HF 868
All Iowa Opportunity Scholarship	3,000,000	3,000,000	0	3,000,000	3,000,000	3,100,000	100,000	HF 868
Teach Iowa Scholars	400,000	400,000	0	400,000	400,000	400,000	0	HF 868
Rural Primary Care Loan Repayment	1,424,502	1,424,502	0	1,424,502	1,424,502	1,724,502	300,000	HF 868
Health Care Loan Repayment Program	250,000	250,000	0	250,000	250,000	250,000	0	HF 868
Rural Veterinarian Loan Repayment Program	0	300,000	0	300,000	300,000	400,000	100,000	HF 868
Future Ready Iowa Last-Dollar Scholarship Program	13,004,744	13,004,744	0	13,004,744	23,004,744	23,004,744	10,000,000	HF 868
Tuition Grant Program - Standing	47,703,463	47,703,463	0	47,703,463	48,896,050	48,896,050	1,192,587	HF 868
Tuition Grant - For-Profit - Standing	426,220	426,220	0	426,220	436,876	456,220	30,000	HF 868
Vocational-Technical Tuition Grant - Standing	1,750,185	1,750,185	0	1,750,185	1,750,185	1,750,185	0	HF 868
Total College Student Aid Commission	\$ 73,619,620	\$ 73,951,620	\$ 0	\$ 73,951,620	\$ 85,154,863	\$ 85,774,207	\$ 11,822,587	
<u>Education, Department of</u>								
Education, Dept. of								
Administration	\$ 5,975,526	\$ 5,975,526	\$ 0	\$ 5,975,526	\$ 5,975,526	\$ 5,975,526	\$ 0	HF 868
Career Technical Education Administration	598,197	598,197	0	598,197	598,197	598,197	0	HF 868
State Library	2,532,594	2,532,594	0	2,532,594	2,532,594	2,532,594	0	HF 868
State Library - Enrich Iowa	2,464,823	2,464,823	0	2,464,823	2,464,823	2,464,823	0	HF 868
Career Technical Education Secondary	2,952,459	2,952,459	0	2,952,459	2,952,459	2,952,459	0	HF 868
School Food Service	2,176,797	2,176,797	0	2,176,797	2,176,797	2,176,797	0	HF 868
ECl General Aid (SRG)	22,662,799	22,662,799	0	22,662,799	22,662,799	23,206,799	544,000	HF 868
Special Ed. Services Birth to 3	1,721,400	1,721,400	0	1,721,400	1,721,400	1,721,400	0	HF 868
Early Head Start Projects	574,500	574,500	0	574,500	574,500	574,500	0	HF 868
Nonpublic Textbook Services	652,000	652,000	0	652,000	652,000	852,000	200,000	HF 868
Student Achievement/Teacher Quality	2,965,467	2,965,467	0	2,965,467	2,965,467	2,965,467	0	HF 868
Statewide Student Assessment	3,000,000	3,000,000	0	3,000,000	3,000,000	3,000,000	0	HF 868
Work-Based Learning Clearinghouse	300,000	300,000	0	300,000	300,000	300,000	0	HF 868
Summer Joint Enrollment Program	600,000	600,000	0	600,000	600,000	600,000	0	HF 868
Jobs for America's Grads	2,666,188	2,666,188	0	2,666,188	3,666,188	4,666,188	2,000,000	HF 868
Attendance Center/Website & Data System	250,000	250,000	0	250,000	250,000	250,000	0	HF 868
Online State Job Posting System	230,000	230,000	0	230,000	230,000	230,000	0	HF 868
Early Lit - Successful Progression	7,824,782	7,824,782	0	7,824,782	7,824,782	7,824,782	0	HF 868
Early Lit - Early Warning System	1,915,000	1,915,000	0	1,915,000	1,915,000	1,915,000	0	HF 868

Education General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (7)	Bill Number (8)
Early Lit - Iowa Reading Research Center	1,300,176	1,300,176	0	1,300,176	1,300,176	1,550,176	250,000	HF 868
Computer Science PD Incentive Fund	500,000	500,000	0	500,000	500,000	500,000	0	HF 868
Children's Mental Health Training	2,100,000	2,100,000	0	2,100,000	2,100,000	3,183,936	1,083,936	HF 868
Best Buddies Iowa	25,000	25,000	0	25,000	25,000	25,000	0	HF 868
Adult Education and Literacy Programs	500,000	500,000	0	500,000	500,000	500,000	0	HF 868
Midwestern Higher Education Compact	115,000	115,000	0	115,000	115,000	115,000	0	HF 868
Nonpublic Concurrent Enrollment	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000	0	HF 868
Community Colleges General Aid	208,690,889	208,690,889	0	208,690,889	213,908,161	215,158,161	6,467,272	HF 868
Child Development	8,848,526	10,524,389	0	10,524,389	10,524,389	10,524,389	0	HF 868
Therapeutic Classroom Incentive Fund	0	0	0	0	1,582,650	1,626,075	1,626,075	HF 868
Classroom Environment Professional Dev.	0	0	0	0	500,000	500,000	500,000	HF 868
Therapeutic Classroom Transportation	0	0	0	0	500,000	500,000	500,000	HF 868
Student First Scholarships	0	0	0	0	3,000,000	0	0	HF 868
Education, Dept. of	\$ 285,142,123	\$ 286,817,986	\$ 0	\$ 286,817,986	\$ 298,617,908	\$ 299,989,269	\$ 13,171,283	
Vocational Rehabilitation								
Vocational Rehabilitation	\$ 5,696,328	\$ 5,696,328	\$ 0	\$ 5,696,328	\$ 5,996,328	\$ 5,996,328	\$ 300,000	HF 868
Independent Living	84,823	84,823	0	84,823	84,823	84,823	0	HF 868
Entrepreneurs with Disabilities Program	138,506	138,506	0	138,506	138,506	138,506	0	HF 868
Independent Living Center Grant	86,457	86,457	0	86,457	86,457	86,457	0	HF 868
Vocational Rehabilitation	\$ 6,006,114	\$ 6,006,114	\$ 0	\$ 6,006,114	\$ 6,306,114	\$ 6,306,114	\$ 300,000	
Iowa PBS								
Iowa PBS Operations	\$ 7,770,316	\$ 7,770,316	\$ 0	\$ 7,770,316	\$ 7,870,316	\$ 7,870,316	\$ 100,000	HF 868
Total Education, Department of	\$ 298,918,553	\$ 300,594,416	\$ 0	\$ 300,594,416	\$ 312,794,338	\$ 314,165,699	\$ 13,571,283	

Education General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (7)	Bill Number (8)
Regents, Board of								
Regents, Board of								
Regents Board Office	\$ 775,655	\$ 764,642	\$ 0	\$ 764,642	\$ 764,642	\$ 764,642	\$ 0	HF 868
BOR - Regents Resource Centers	272,161	268,297	0	268,297	268,297	268,297	0	HF 868
IPR - Iowa Public Radio	350,648	345,669	0	345,669	345,669	345,669	0	HF 868
University of Iowa - General	218,710,793	215,605,480	0	215,605,480	215,605,480	215,605,480	0	HF 868
UI - Oakdale Campus	2,134,120	2,103,819	0	2,103,819	2,103,819	2,103,819	0	HF 868
UI - Hygienic Laboratory	4,822,610	4,822,610	0	4,822,610	4,822,610	4,822,610	0	HF 868
UI - Family Practice Program	1,745,379	1,720,598	0	1,720,598	1,720,598	1,720,598	0	HF 868
UI - Specialized Children Health Services	643,641	634,502	0	634,502	634,502	634,502	0	HF 868
UI - Iowa Cancer Registry	145,476	143,410	0	143,410	143,410	143,410	0	HF 868
UI - Substance Abuse Consortium	54,197	53,427	0	53,427	53,427	53,427	0	HF 868
UI - Biocatalysis	706,371	696,342	0	696,342	696,342	696,342	0	HF 868
UI - Primary Health Care	633,367	624,374	0	624,374	624,374	624,374	0	HF 868
UI - Iowa Birth Defects Registry	37,370	36,839	0	36,839	36,839	36,839	0	HF 868
UI - Iowa Nonprofit Resource Center	158,641	156,389	0	156,389	156,389	156,389	0	HF 868
UI - IA Online Advanced Placement Acad.	470,293	463,616	0	463,616	463,616	463,616	0	HF 868
UI - Iowa Flood Center	1,171,222	1,154,593	0	1,154,593	1,154,593	1,154,593	0	HF 868
Iowa State University - General	174,624,125	172,144,766	0	172,144,766	172,144,766	172,144,766	0	HF 868
ISU - Agricultural Experiment Station	29,886,877	29,462,535	0	29,462,535	29,462,535	29,462,535	0	HF 868
ISU - Cooperative Extension	18,266,722	18,007,366	0	18,007,366	18,007,366	18,157,366	150,000	HF 868
University of Northern Iowa - General	99,712,362	98,296,620	0	98,296,620	98,296,620	98,296,620	0	HF 868
UNI - Recycling and Reuse Center	175,256	172,768	0	172,768	172,768	172,768	0	HF 868
UNI - Math & Science Collaborative	6,446,375	6,354,848	0	6,354,848	6,354,848	6,354,848	0	HF 868
UNI - Real Estate Education Program	125,302	123,523	0	123,523	123,523	123,523	0	HF 868
Iowa School for the Deaf	10,299,287	10,536,171	0	10,536,171	10,536,171	10,789,039	252,868	HF 868
Ed Services for Blind & Visually Impaired	4,334,759	4,434,459	0	4,434,459	4,434,459	4,540,886	106,427	HF 868
BOR - Restoration and Increase	0	0	0	0	15,000,000	0	0	HF 868
Total Regents, Board of	\$ 576,703,009	\$ 569,127,663	\$ 0	\$ 569,127,663	\$ 584,127,663	\$ 569,636,958	\$ 509,295	
Total Education	\$ 951,493,183	\$ 945,925,700	\$ 0	\$ 945,925,700	\$ 984,857,588	\$ 972,357,588	\$ 26,431,888	

Health and Human Services

General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (7)	Bill Number (8)
<u>Aging, Iowa Department on</u>								
Aging, Dept. on								
Aging Programs	\$ 11,164,382	\$ 11,164,382	\$ 0	\$ 11,164,382	\$ 11,164,382	\$ 11,304,082	\$ 139,700	HF 891
Office of LTC Ombudsman	1,149,821	1,149,821	0	1,149,821	1,149,821	1,149,821	0	HF 891
Total Aging, Iowa Department on	\$ 12,314,203	\$ 12,314,203	\$ 0	\$ 12,314,203	\$ 12,314,203	\$ 12,453,903	\$ 139,700	
<u>Public Health, Department of</u>								
Public Health, Dept. of								
Addictive Disorders	\$ 25,109,379	\$ 23,659,379	\$ 0	\$ 23,659,379	\$ 23,659,379	\$ 23,659,379	\$ 0	HF 891
Healthy Children and Families	5,816,681	5,816,681	0	5,816,681	5,816,681	5,816,681	0	HF 891
Chronic Conditions	4,223,373	4,223,373	0	4,223,373	4,223,373	4,258,373	35,000	HF 891
Community Capacity	5,594,306	5,594,306	0	5,594,306	6,794,306	7,319,306	1,725,000	HF 891
Essential Public Health Services	7,662,464	7,662,464	0	7,662,464	7,662,464	7,662,464	0	HF 891
Infectious Diseases	1,796,206	1,796,206	0	1,796,206	1,796,206	1,796,206	0	HF 891
Public Protection	4,085,220	4,085,220	0	4,085,220	4,466,601	4,466,601	381,381	HF 891
Resource Management	933,871	933,871	0	933,871	933,871	933,871	0	HF 891
Congenital & Inherited Disorders Registry	188,428	223,521	0	223,521	223,521	223,521	0	HF 891
Total Public Health, Department of	\$ 55,409,928	\$ 53,995,021	\$ 0	\$ 53,995,021	\$ 55,576,402	\$ 56,136,402	\$ 2,141,381	
<u>Veterans Affairs, Department of</u>								
Veterans Affairs, Dept. of								
General Administration	\$ 1,229,763	\$ 1,229,763	\$ 0	\$ 1,229,763	\$ 1,229,763	\$ 1,229,763	\$ 0	HF 891
Home Ownership Assistance Program	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000	0	HF 891
Veterans County Grants	990,000	990,000	0	990,000	990,000	990,000	0	HF 891
Veterans Affairs, Dept. of	\$ 4,219,763	\$ 4,219,763	\$ 0	\$ 4,219,763	\$ 4,219,763	\$ 4,219,763	\$ 0	
Veterans Affairs, Dept. of								
Iowa Veterans Home	\$ 7,131,552	\$ 7,131,552	\$ 0	\$ 7,131,552	\$ 7,131,552	\$ 7,131,552	\$ 0	HF 891
Total Veterans Affairs, Department of	\$ 11,351,315	\$ 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	\$ 40,003,978	\$ 40,003,978	\$ 0	\$ 40,003,978	\$ 40,003,978	\$ 41,003,978	\$ 1,000,000	HF 891
Medical Assistance	1,516,364,409	1,459,599,409	0	1,459,599,409	1,481,499,409	1,503,848,253	44,248,844	HF 891
Health Program Operations	17,831,343	17,831,343	0	17,831,343	17,831,343	17,831,343	0	HF 891
State Supplementary Assistance	7,812,909	7,349,002	0	7,349,002	7,349,002	7,349,002	0	HF 891
State Children's Health Insurance	21,098,426	37,598,984	0	37,598,984	40,460,555	37,957,643	358,659	HF 891
Child Care Assistance	40,816,931	40,816,931	0	40,816,931	40,816,931	40,816,931	0	HF 891
Child and Family Services	89,071,930	89,071,930	0	89,071,930	89,071,930	89,071,930	0	HF 891
Adoption Subsidy	40,596,007	40,596,007	0	40,596,007	40,596,007	40,596,007	0	HF 891
Family Support Subsidy	949,282	949,282	0	949,282	949,282	949,282	0	HF 891
Conner Training	33,632	33,632	0	33,632	33,632	33,632	0	HF 891
Volunteers	84,686	84,686	0	84,686	84,686	84,686	0	HF 891

Health and Human Services General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (7)	Bill Number (8)
Child Abuse Prevention	205,835	420,998	0	420,998	232,570	232,570	-188,428	HF 891
MHDS Regional Services	0	0	0	0	15,000,000	0	0	HF 891
MHDS Per Capita	0	0	0	0	0	50,039,410	50,039,410	SF 619
MHDS Incentive	0	0	0	0	0	3,000,000	3,000,000	SF 619
Assistance	\$ 1,774,869,368	\$ 1,734,356,182	\$ 0	\$ 1,734,356,182	\$ 1,773,929,325	\$ 1,832,814,667	\$ 98,458,485	
Eldora Training School								
Eldora Training School	\$ 13,950,961	\$ 16,029,488	\$ 0	\$ 16,029,488	\$ 17,397,068	\$ 17,397,068	\$ 1,367,580	HF 891
Cherokee								
Cherokee MHI	\$ 14,245,968	\$ 14,245,968	\$ 0	\$ 14,245,968	\$ 16,058,356	\$ 15,457,597	\$ 1,211,629	HF 891
Independence								
Independence MHI	\$ 19,201,644	\$ 19,201,644	\$ 0	\$ 19,201,644	\$ 20,628,077	\$ 19,652,379	\$ 450,735	HF 891
Glenwood								
Glenwood Resource Center	\$ 17,033,867	\$ 16,700,867	\$ 0	\$ 16,700,867	\$ 14,802,873	\$ 14,802,873	\$ -1,897,994	HF 891
Woodward								
Woodward Resource Center	\$ 10,913,360	\$ 10,913,360	\$ 0	\$ 10,913,360	\$ 13,698,094	\$ 12,237,937	\$ 1,324,577	HF 891
Cherokee CCUSO								
Civil Commitment Unit for Sexual Offenders	\$ 12,070,565	\$ 12,070,565	\$ 0	\$ 12,070,565	\$ 13,643,727	\$ 13,643,727	\$ 1,573,162	HF 891
Field Operations								
Child Support Recovery	\$ 14,867,813	\$ 14,867,813	\$ 0	\$ 14,867,813	\$ 15,942,885	\$ 15,942,885	\$ 1,075,072	HF 891
Field Operations	55,600,398	55,600,398	0	55,600,398	60,596,667	60,596,667	4,996,269	HF 891
Field Operations	\$ 70,468,211	\$ 70,468,211	\$ 0	\$ 70,468,211	\$ 76,539,552	\$ 76,539,552	\$ 6,071,341	
General Administration								
General Administration	\$ 13,772,533	\$ 13,772,533	\$ 0	\$ 13,772,533	\$ 14,542,189	\$ 15,342,189	\$ 1,569,656	HF 891
DHS Facilities	2,879,274	2,879,274	0	2,879,274	2,879,274	2,879,274	0	HF 891
Commission of Inquiry	1,394	1,394	0	1,394	1,394	1,394	0	HF 891
Nonresident Mental Illness Commitment	142,802	142,802	0	142,802	142,802	142,802	0	HF 891
General Administration	\$ 16,796,003	\$ 16,796,003	\$ 0	\$ 16,796,003	\$ 17,565,659	\$ 18,365,659	\$ 1,569,656	
Total Human Services, Department of	\$ 1,949,549,947	\$ 1,910,782,288	\$ 0	\$ 1,910,782,288	\$ 1,964,262,731	\$ 2,020,911,459	\$ 110,129,171	
Total Health and Human Services	\$ 2,028,625,393	\$ 1,988,442,827	\$ 0	\$ 1,988,442,827	\$ 2,043,504,651	\$ 2,100,853,079	\$ 112,410,252	

Justice System

General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (7)	Bill Number (8)
<u>Attorney General</u>								
Justice, Dept. of								
General Office AG	\$ 6,006,268	\$ 6,006,268	\$ 0	\$ 6,006,268	\$ 6,006,268	\$ 6,361,238	\$ 354,970	HF 861
Victim Assistance Grants	5,016,708	5,016,708	0	5,016,708	5,016,708	5,016,708	0	HF 861
Legal Services Poverty Grants	2,634,601	2,634,601	0	2,634,601	2,634,601	2,634,601	0	HF 861
Total Attorney General	\$ 13,657,577	\$ 13,657,577	\$ 0	\$ 13,657,577	\$ 13,657,577	\$ 14,012,547	\$ 354,970	
<u>Civil Rights Commission, Iowa</u>								
Civil Rights Commission								
Civil Rights Commission	\$ 1,252,899	\$ 1,252,899	\$ 0	\$ 1,252,899	\$ 1,252,899	\$ 1,318,718	\$ 65,819	HF 861
Total Civil Rights Commission, Iowa	\$ 1,252,899	\$ 1,252,899	\$ 0	\$ 1,252,899	\$ 1,252,899	\$ 1,318,718	\$ 65,819	
<u>Corrections, Department of</u>								
Central Office								
County Confinement	\$ 1,082,635	\$ 1,082,635	\$ 0	\$ 1,082,635	\$ 1,082,635	\$ 1,082,635	\$ 0	HF 861
Federal Prisoners/Contractual	234,411	234,411	0	234,411	234,411	234,411	0	HF 861
Corrections Administration	5,473,325	5,473,325	0	5,473,325	5,473,325	5,558,227	84,902	HF 861
Corrections Education	2,608,109	2,608,109	0	2,608,109	2,608,109	2,608,109	0	HF 861
Iowa Corrections Offender Network	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000	0	HF 861
Mental Health/Substance Abuse	28,065	28,065	0	28,065	28,065	28,065	0	HF 861
DOC - Department-Wide Duties	0	0	0	0	5,000,000	10,079,991	10,079,991	HF 861
Corrections Real Estate - Capitals	94,068	623,770	0	623,770	0	0	-623,770	HF 861
State Cases Court Costs	0	10,000	0	10,000	10,000	10,000	0	HF 861
Central Office	\$ 11,520,613	\$ 12,060,315	\$ 0	\$ 12,060,315	\$ 16,436,545	\$ 21,601,438	\$ 9,541,123	
Fort Madison								
Ft. Madison Institution	\$ 41,647,701	\$ 41,647,701	\$ 0	\$ 41,647,701	\$ 41,647,701	\$ 42,488,273	\$ 840,572	HF 861
Anamosa								
Anamosa Institution	\$ 32,868,225	\$ 32,868,225	\$ 0	\$ 32,868,225	\$ 32,868,225	\$ 35,868,225	\$ 3,000,000	HF 861
Oakdale								
Oakdale Institution	\$ 62,610,335	\$ 62,610,335	\$ 0	\$ 62,610,335	\$ 62,610,335	\$ 63,688,978	\$ 1,078,643	HF 861
Newton								
Newton Institution	\$ 28,818,686	\$ 28,818,686	\$ 0	\$ 28,818,686	\$ 28,818,686	\$ 29,390,947	\$ 572,261	HF 861
Mount Pleasant								
Mount Pleasant Institution	\$ 25,902,776	\$ 25,902,776	\$ 0	\$ 25,902,776	\$ 26,177,884	\$ 26,680,161	\$ 777,385	HF 861
Rockwell City								
Rockwell City Institution	\$ 10,623,767	\$ 10,623,767	\$ 0	\$ 10,623,767	\$ 10,623,767	\$ 10,841,112	\$ 217,345	HF 861
Clarinda								
Clarinda Institution	\$ 25,132,431	\$ 25,132,431	\$ 0	\$ 25,132,431	\$ 25,132,431	\$ 25,647,227	\$ 514,796	HF 861
Mitchellville								
Mitchellville Institution	\$ 23,483,038	\$ 23,483,038	\$ 0	\$ 23,483,038	\$ 23,483,038	\$ 23,979,152	\$ 496,114	HF 861

Justice System General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (7)	Bill Number (8)
Fort Dodge								
Fort Dodge Institution	\$ 30,324,956	\$ 30,324,956	\$ 0	\$ 30,324,956	\$ 30,324,956	\$ 30,903,150	\$ 578,194	HF 861
CBC District 1								
CBC District I	\$ 15,219,261	\$ 15,219,261	\$ 0	\$ 15,219,261	\$ 15,219,261	\$ 15,553,865	\$ 334,604	HF 861
CBC District 2								
CBC District II	\$ 11,758,160	\$ 11,758,160	\$ 0	\$ 11,758,160	\$ 11,758,160	\$ 12,015,201	\$ 257,041	HF 861
CBC District 3								
CBC District III	\$ 7,324,425	\$ 7,324,425	\$ 0	\$ 7,324,425	\$ 7,324,425	\$ 7,519,274	\$ 194,849	HF 861
CBC District 4								
CBC District IV	\$ 5,815,391	\$ 5,815,391	\$ 0	\$ 5,815,391	\$ 5,815,391	\$ 5,941,717	\$ 126,326	HF 861
CBC District 5								
CBC District V	\$ 22,008,023	\$ 22,008,023	\$ 0	\$ 22,008,023	\$ 22,008,023	\$ 22,514,230	\$ 506,207	HF 861
CBC District 6								
CBC District VI	\$ 15,069,674	\$ 15,069,674	\$ 0	\$ 15,069,674	\$ 15,069,674	\$ 15,431,664	\$ 361,990	HF 861
CBC District 7								
CBC District VII	\$ 8,013,609	\$ 8,013,609	\$ 0	\$ 8,013,609	\$ 8,013,609	\$ 8,213,355	\$ 199,746	HF 861
CBC District 8								
CBC District VIII	\$ 8,547,829	\$ 8,547,829	\$ 0	\$ 8,547,829	\$ 8,547,829	\$ 8,761,954	\$ 214,125	HF 861
CBC Statewide								
CBC Statewide	\$ 0	\$ 0	\$ 0	\$ 0	\$ 663,219	\$ 663,219	\$ 663,219	HF 861
Total Corrections, Department of	<u>\$ 386,688,900</u>	<u>\$ 387,228,602</u>	<u>\$ 0</u>	<u>\$ 387,228,602</u>	<u>\$ 392,543,159</u>	<u>\$ 407,703,142</u>	<u>\$ 20,474,540</u>	

Justice System General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (7)	Bill Number (8)
<u>Human Rights, Department of</u>								
Human Rights, Dept. of								
Criminal & Juvenile Justice	\$ 1,226,399	\$ 1,226,399	\$ 0	\$ 1,226,399	\$ 1,226,399	\$ 1,288,368	\$ 61,969	HF 861
Single Grant Program	140,000	140,000	0	140,000	140,000	140,000	0	HF 861
Total Human Rights, Department of	\$ 1,366,399	\$ 1,366,399	\$ 0	\$ 1,366,399	\$ 1,366,399	\$ 1,428,368	\$ 61,969	
<u>Inspections and Appeals, Department of</u>								
Public Defender								
Public Defender	\$ 27,144,382	\$ 27,144,382	\$ 0	\$ 27,144,382	\$ 27,144,382	\$ 29,483,120	\$ 2,338,738	HF 861
Indigent Defense	40,760,448	40,760,448	0	40,760,448	40,760,448	40,960,374	199,926	HF 861
Indigent Defense (HF743)	0	0	0	0	0	200,000	200,000	SF 615
Total Inspections and Appeals, Department of	\$ 67,904,830	\$ 67,904,830	\$ 0	\$ 67,904,830	\$ 67,904,830	\$ 70,643,494	\$ 2,738,664	
<u>Judicial Branch</u>								
Judicial Branch								
Judicial Branch	\$ 181,523,737	\$ 181,023,737	\$ 0	\$ 181,023,737	\$ 190,112,527	\$ 189,640,252	\$ 8,616,515	HF 864
Jury & Witness Fee Revolving Fund	3,100,000	3,100,000	0	3,100,000	3,100,000	3,600,000	500,000	HF 864
Total Judicial Branch	\$ 184,623,737	\$ 184,123,737	\$ 0	\$ 184,123,737	\$ 193,212,527	\$ 193,240,252	\$ 9,116,515	
<u>Law Enforcement Academy</u>								
Iowa Law Enforcement Academy								
ILEA Officer Certification & Training	\$ 0	\$ 140,000	\$ 0	\$ 140,000	\$ 0	\$ 0	\$ -140,000	HF 861
Law Enforcement Academy	978,914	978,914	0	978,914	1,193,868	1,220,749	241,835	HF 861
Iowa Law Enforcement Academy Relocation Exp.	1,015,442	0	0	0	0	0	0	HF 861
Total Law Enforcement Academy	\$ 1,994,356	\$ 1,118,914	\$ 0	\$ 1,118,914	\$ 1,193,868	\$ 1,220,749	\$ 101,835	
<u>Parole, Board of</u>								
Parole Board								
Parole Board	\$ 1,240,265	\$ 1,240,265	\$ 0	\$ 1,240,265	\$ 1,240,265	\$ 1,285,739	\$ 45,474	HF 861
Total Parole, Board of	\$ 1,240,265	\$ 1,240,265	\$ 0	\$ 1,240,265	\$ 1,240,265	\$ 1,285,739	\$ 45,474	

Justice System General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (7)	Bill Number (8)
Public Defense, Department of								
Public Defense, Dept. of								
Public Defense, Department of	\$ 6,428,140	\$ 6,428,140	\$ 0	\$ 6,428,140	\$ 6,678,140	\$ 6,916,601	\$ 488,461	HF 861
Total Public Defense, Department of	\$ 6,428,140	\$ 6,428,140	\$ 0	\$ 6,428,140	\$ 6,678,140	\$ 6,916,601	\$ 488,461	
Homeland Security and Emergency Mgmt								
Homeland Security & Emergency Mgmt								
Homeland Security & Emer. Mgmt.	\$ 2,139,390	\$ 2,139,390	\$ 0	\$ 2,139,390	\$ 2,139,390	\$ 2,287,756	\$ 148,366	HF 861
Flood Recovery	21,003,186	0	0	0	0	0	0	HF 861
Levee Systems Efficiency Study	0	0	0	0	0	400,000	400,000	HF 861
Total Homeland Security and Emergency Mgmt	\$ 23,142,576	\$ 2,139,390	\$ 0	\$ 2,139,390	\$ 2,139,390	\$ 2,687,756	\$ 548,366	
Public Safety, Department of								
Public Safety, Dept. of								
Public Safety Administration	\$ 4,860,294	\$ 4,860,294	\$ 0	\$ 4,860,294	\$ 5,591,361	\$ 5,833,065	\$ 972,771	HF 861
Public Safety DCI	15,263,580	15,263,580	0	15,263,580	17,576,601	19,316,868	4,053,288	HF 861
DCI - Crime Lab Equipment/Training	650,000	650,000	0	650,000	650,000	650,000	0	HF 861
Narcotics Enforcement	8,139,785	8,139,785	0	8,139,785	8,124,117	8,428,156	288,371	HF 861
Public Safety Undercover Funds	209,042	209,042	0	209,042	209,042	209,042	0	HF 861
Fire Marshal	5,242,651	5,242,651	0	5,242,651	5,231,360	5,460,291	217,640	HF 861
Iowa State Patrol	66,542,117	66,542,117	0	66,542,117	66,037,699	69,432,433	2,890,316	HF 861
DPS/SPOC Sick Leave Payout	279,517	279,517	0	279,517	279,517	279,517	0	HF 861
Fire Fighter Training	825,520	825,520	0	825,520	825,520	825,520	0	HF 861
Interoperable Communications Sys Board	115,661	115,661	0	115,661	115,661	115,661	0	HF 861
Human Trafficking Office	150,000	150,000	0	150,000	340,000	197,325	47,325	HF 861
Volunteer Fire Training & Equipment	50,000	50,000	0	50,000	50,000	50,000	0	HF 861
Department-wide Duties	0	0	0	0	5,000,000	0	0	HF 861
DPS Overtime Salaries & Support-GF	2,400,000	0	0	0	0	0	0	HF 861
DPS Implementation of HF2581 Hemp-GF	0	411,000	0	411,000	0	0	-411,000	HF 861
Public Safety Equipment Fund	0	0	0	0	0	2,500,000	2,500,000	HF 861
Total Public Safety, Department of	\$ 104,728,167	\$ 102,739,167	\$ 0	\$ 102,739,167	\$ 110,030,878	\$ 113,297,878	\$ 10,558,711	
Total Justice System	\$ 793,027,846	\$ 769,199,920	\$ 0	\$ 769,199,920	\$ 791,219,932	\$ 813,755,244	\$ 44,555,324	

Unassigned Standings

General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (7)	Bill Number (8)
<u>Administrative Services, Department of</u>								
State Accounting Trust Accounts								
Federal Cash Management - Standing	\$ 177,198	\$ 54,182	\$ 0	\$ 54,182	\$ 54,182	\$ 54,182	\$ 0	STND
Unemployment Compensation - Standing	212,340	421,655	0	421,655	421,655	421,655	0	STND
Total Administrative Services, Department of	\$ 389,538	\$ 475,837	\$ 0	\$ 475,837	\$ 475,837	\$ 475,837	\$ 0	
<u>Education, Department of</u>								
Education, Dept. of								
State Foundation School Aid	\$ 3,285,676,012	\$ 3,381,273,449	\$ 0	\$ 3,381,273,449	\$ 3,401,415,317	\$ 3,417,773,566	\$ 36,500,117	SF 269
AEA State Aid Reduction	0	0	0	0	0	-15,000,000	-15,000,000	SF 615
Nonpublic School Transportation	8,197,091	8,197,091	0	8,197,091	8,197,091	10,897,091	2,700,000	STND
Trans of Nonpublic Students-Reduction	0	0	0	0	0	-1,900,000	-1,900,000	SF 615
Sac and Fox Settlement Education	100,000	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	SF 615
Total Education, Department of	\$ 3,293,973,103	\$ 3,389,570,540	\$ 0	\$ 3,389,570,540	\$ 3,409,712,408	\$ 3,411,870,657	\$ 22,300,117	
<u>Executive Council</u>								
Executive Council								
Court Costs	\$ 1,196,557	\$ 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	168,008	19,367	0	19,367	19,367	19,367	0	STND
Total Executive Council	\$ 1,364,565	\$ 85,397	\$ 0	\$ 85,397	\$ 85,397	\$ 85,397	\$ 0	
<u>Legislative Branch</u>								
Legislative Branch								
Legislative Branch	\$ 35,664,450	\$ 36,000,000	\$ 0	\$ 36,000,000	\$ 37,000,000	\$ 37,000,000	\$ 1,000,000	STND
Total Legislative Branch	\$ 35,664,450	\$ 36,000,000	\$ 0	\$ 36,000,000	\$ 37,000,000	\$ 37,000,000	\$ 1,000,000	

Unassigned Standings

General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Supp-Final Act. FY 2021 (3)	Est Net FY 2021 (4)	Gov Rec FY 2022 (5)	Final Action FY 2022 (6)	Final Action vs Est Net FY 2021 (7)	Bill Number (8)
<u>Management, Department of</u>								
Management, Dept. of								
Technology Reinvestment Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000,000	\$ 17,500,000	\$ 17,500,000	STND
State Appeal Board Claims	16,737,674	4,501,794	0	4,501,794	4,501,794	4,501,794	0	STND
Special Olympics Fund	100,000	100,000	0	100,000	100,000	100,000	0	STND
Technology Reinvestment Fund	0	0	0	0	0	200,000	200,000	HF 862
Transportation Equity Fund	19,000,000	26,690,088	0	26,690,088	27,357,340	27,457,935	767,847	SF 269
Rebuild Iowa Infrastructure Fund	70,000,000	0	0	0	0	0	0	STND
Total Management, Department of	\$ 105,837,674	\$ 31,291,882	\$ 0	\$ 31,291,882	\$ 66,959,134	\$ 49,759,729	\$ 18,467,847	
<u>Public Defense, Department of</u>								
Public Defense, Dept. of								
Compensation and Expense	\$ 1,557,043	\$ 342,556	\$ 0	\$ 342,556	\$ 342,556	\$ 342,556	\$ 0	STND
Total Public Defense, Department of	\$ 1,557,043	\$ 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	STND
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	\$ 140,024,888	\$ 139,984,518	\$ 0	\$ 139,984,518	\$ 144,740,000	\$ 144,740,000	\$ 4,755,482	STND
Elderly & Disabled Tax Credit	18,312,025	20,500,000	0	20,500,000	17,910,000	17,910,000	-2,590,000	STND
Ag Land Tax Credit - GF	39,076,603	39,100,000	0	39,100,000	39,100,000	39,100,000	0	STND
Military Service Tax Exemption	1,760,081	1,700,500	0	1,700,500	1,640,000	1,640,000	-60,500	STND
Comm & Industrial Prop Tax Replacement	152,004,107	152,114,544	0	152,114,544	152,114,544	152,114,544	0	STND
Business Property Tax Credit	125,000,000	125,000,000	0	125,000,000	125,000,000	125,000,000	0	STND
Total Revenue, Department of	\$ 476,177,703	\$ 478,399,562	\$ 0	\$ 478,399,562	\$ 480,504,544	\$ 480,504,544	\$ 2,104,982	
Total Unassigned Standings	\$ 3,919,964,075	\$ 3,941,165,774	\$ 0	\$ 3,941,165,774	\$ 4,000,079,876	\$ 3,985,038,720	\$ 43,872,946	