

Summary Data

General Fund

	Actual FY 2022 <u>(1)</u>	Estimated FY 2023 <u>(2)</u>	Gov Rec Align FY 2024 <u>(3)</u>	Final Action FY 2024 <u>(4)</u>	Final Action vs. Est FY 2023 <u>(5)</u>	Bill Number <u>(6)</u>
Administration and Regulation	\$ 149,544,220	\$ 50,112,269	\$ 69,354,668	\$ 70,538,208	\$ 20,425,939	
Agriculture and Natural Resources	43,808,995	41,943,995	41,773,227	43,544,227	1,600,232	
Economic Development	48,073,126	45,300,151	41,123,954	41,799,538	-3,500,613	
Education	972,357,588	992,891,954	978,788,573	982,906,607	-9,985,347	
Health and Human Services	2,047,631,340	2,068,509,367	2,108,758,679	2,123,773,594	55,264,227	
Justice System	813,749,271	826,651,751	874,755,753	881,712,725	55,060,974	
Unassigned Standings	<u>4,061,436,851</u>	<u>4,189,373,058</u>	<u>4,371,992,932</u>	<u>4,373,000,942</u>	<u>183,627,884</u>	
Grand Total	<u><u>\$ 8,136,601,392</u></u>	<u><u>\$ 8,214,782,545</u></u>	<u><u>\$ 8,486,547,786</u></u>	<u><u>\$ 8,517,275,841</u></u>	<u><u>\$ 302,493,296</u></u>	

Bill Totals General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
HF68 Education Savings Accounts	\$ 0	\$ 0	\$ 106,886,298	\$ 107,409,180	107,409,180	
SF192 Supplemental State Aid	\$ 3,435,400,666	\$ 3,598,077,150	\$ 3,681,652,364	\$ 3,743,057,242	144,980,092	
SF557 Administration and Regulation Appropriation	\$ 149,544,220	\$ 50,112,269	\$ 69,354,668	\$ 70,538,208	20,425,939	
SF558 Ag and Natural Resources Appropriation	\$ 43,808,995	\$ 41,943,995	\$ 41,773,227	\$ 43,544,227	1,600,232	
SF559 Economic Development Appropriation	\$ 48,073,126	\$ 45,300,151	\$ 41,123,954	\$ 41,799,538	-3,500,613	
SF560 Education Appropriation	\$ 972,357,588	\$ 992,891,954	\$ 978,788,573	\$ 982,906,607	-9,985,347	
SF561 Health and Human Services Appropriation	\$ 2,047,631,340	\$ 2,068,509,367	\$ 2,108,758,679	\$ 2,123,773,594	55,264,227	
SF562 Justice System Appropriation	\$ 620,509,019	\$ 632,951,201	\$ 663,046,974	\$ 669,219,175	36,267,974	
SF563 Judicial Branch Appropriation	\$ 193,240,252	\$ 193,700,550	\$ 211,708,779	\$ 212,493,550	18,793,000	
SF565 Department of Revenue Omnibus	\$ 0	\$ 0	\$ 0	\$ -16,000,000	-16,000,000	
SF577 Infrastructure Appropriations Bill	\$ 0	\$ 0	\$ 0	\$ -22,500,000	-22,500,000	
SF578 Standing Appropriations Bill	\$ 0	\$ 0	\$ 0	\$ -63,997,164	-63,997,164	
STND Current Law Standing Appropriations	\$ 626,036,186	\$ 591,295,908	\$ 583,454,270	\$ 625,031,684	33,735,776	

Administration and Regulation General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
<u>Administrative Services, Department of</u>						
Administrative Services						
Operations	\$ 3,603,404	\$ 3,603,404	\$ 3,597,181	\$ 3,597,181	\$ -6,223	SF557
Utilities	4,104,239	4,104,239	4,104,058	4,487,598	383,359	SF557
Terrace Hill Operations	461,674	461,674	460,884	460,884	-790	SF557
State Library	0	0	2,532,594	2,557,594	2,557,594	SF557
Enrich Iowa Libraries	0	0	2,464,823	2,464,823	2,464,823	SF557
Administration Division	0	0	168,403	168,403	168,403	SF557
Historical Division	0	0	3,136,371	3,136,371	3,136,371	SF557
Historic Sites	0	0	425,751	425,751	425,751	SF557
Total Administrative Services, Department of	\$ 8,169,317	\$ 8,169,317	\$ 16,890,065	\$ 17,298,605	\$ 9,129,288	
<u>Auditor of State</u>						
Auditor of State						
Auditor of State - General Office	\$ 986,193	\$ 986,193	\$ 983,971	\$ 983,971	\$ -2,222	SF557
SF 514 Transition Reimbursement	0	0	0	65,400	65,400	SF557
Total Auditor of State	\$ 986,193	\$ 986,193	\$ 983,971	\$ 1,049,371	\$ 63,178	
<u>Ethics and Campaign Disclosure Board, Iowa</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	\$ 720,710	\$ 774,910	\$ 773,554	\$ 773,554	\$ -1,356	SF557
Total Ethics and Campaign Disclosure Board, Iowa	\$ 720,710	\$ 774,910	\$ 773,554	\$ 773,554	\$ -1,356	
<u>Commerce, Department of</u>						
Alcoholic Beverages Division						
Alcoholic Beverages Operations	\$ 1,075,454	\$ 1,075,454	\$ 0	\$ 0	\$ -1,075,454	SF557
Professional Licensing and Reg.						
Professional Licensing Bureau	\$ 360,856	\$ 360,856	\$ 0	\$ 0	\$ -360,856	SF557
Total Commerce, Department of	\$ 1,436,310	\$ 1,436,310	\$ 0	\$ 0	\$ -1,436,310	
<u>Governor/Lt. Governor's Office</u>						
Governor's Office						
Governor's/Lt. Governor's Office	\$ 2,315,344	\$ 2,315,344	\$ 2,810,502	\$ 2,810,502	\$ 495,158	SF557
Terrace Hill Quarters	142,702	142,702	142,281	142,281	-421	SF557
Total Governor/Lt. Governor's Office	\$ 2,458,046	\$ 2,458,046	\$ 2,952,783	\$ 2,952,783	\$ 494,737	

Administration and Regulation

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
<u>Drug Control Policy, Governor's Office of</u>						
Office of Drug Control Policy						
Operations	\$ 239,271	\$ 239,271	\$ 0	\$ 0	\$ -239,271	SF557
Total Drug Control Policy, Governor's Office of	\$ 239,271	\$ 239,271	\$ 0	\$ 0	\$ -239,271	
<u>Human Rights, Department of</u>						
Human Rights, Dept. of						
Central Administration	\$ 189,071	\$ 189,071	\$ 0	\$ 0	\$ -189,071	SF557
Community Advocacy and Services	956,894	956,894	0	0	-956,894	SF557
LiHEAP Weatherization Assistance Program – Standing	9,700	1	0	0	-1	SF557
Total Human Rights, Department of	\$ 1,155,665	\$ 1,145,966	\$ 0	\$ 0	\$ -1,145,966	
<u>Inspections, Appeals and Licensing, Department of</u>						
Inspections, Appeals and Licensing, Dept. of						
Administration Division	\$ 546,312	\$ 546,312	\$ 545,733	\$ 545,733	\$ -579	SF557
Administrative Hearings Division	625,827	625,827	624,374	624,374	-1,453	SF557
Investigations Division	2,339,591	2,339,591	2,235,992	2,235,992	-103,599	SF557
Health Facilities Division	4,866,882	5,185,782	4,862,971	4,862,971	-322,811	SF557
Employment Appeal Board	38,912	38,912	38,865	38,865	-47	SF557
Food and Consumer Safety	574,819	574,819	509,565	509,565	-65,254	SF557
Civil Rights Commission	0	0	1,337,999	1,337,999	1,337,999	SF557
Labor Services Division	0	0	3,365,697	3,365,697	3,365,697	SF557
Workers Compensation Division	0	0	3,321,044	3,321,044	3,321,044	SF557
Professional Licensing Bureau	0	0	2,862,660	2,862,660	2,862,660	SF557
Child Advocacy Board	2,582,454	2,607,454	0	0	-2,607,454	SF557
Total Inspections, Appeals and Licensing, Department of	\$ 11,574,797	\$ 11,918,697	\$ 19,704,900	\$ 19,704,900	\$ 7,786,203	

Administration and Regulation

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
<u>Management, Department of</u>						
Chief Information Officer, Office of the						
Broadband Grants	\$ 100,000,000	\$ 0	\$ 0	\$ 0	\$ 0	SF557
OCIO Cybersecurity Office	0	0	4,096,887	4,421,887	4,421,887	SF557
Chief Information Officer, Office of the	<u>\$ 100,000,000</u>	<u>\$ 0</u>	<u>\$ 4,096,887</u>	<u>\$ 4,421,887</u>	<u>\$ 4,421,887</u>	
Management, Dept. of						
Department Operations	\$ 2,695,693	\$ 2,770,693	\$ 2,766,693	\$ 2,766,693	\$ -4,000	SF557
Total Management, Department of	<u>\$ 102,695,693</u>	<u>\$ 2,770,693</u>	<u>\$ 6,863,580</u>	<u>\$ 7,188,580</u>	<u>\$ 4,417,887</u>	
<u>Public Information Board</u>						
Public Information Board						
Iowa Public Information Board	\$ 358,039	\$ 358,039	\$ 357,407	\$ 357,407	\$ -632	SF557
Total Public Information Board	<u>\$ 358,039</u>	<u>\$ 358,039</u>	<u>\$ 357,407</u>	<u>\$ 357,407</u>	<u>\$ -632</u>	
<u>Revenue, Department of</u>						
Revenue, Dept. of						
Operations	\$ 15,149,692	\$ 15,149,692	\$ 15,056,183	\$ 15,056,183	\$ -93,509	SF557
Alcoholic Beverages Operations	0	0	1,075,454	1,010,054	1,010,054	SF557
Tobacco Reporting Requirements	17,525	17,525	17,525	17,525	0	SF557
Printing Cigarette Stamps - Standing	20,004	124,652	124,652	124,652	0	SF557
Total Revenue, Department of	<u>\$ 15,187,221</u>	<u>\$ 15,291,869</u>	<u>\$ 16,273,814</u>	<u>\$ 16,208,414</u>	<u>\$ 916,545</u>	
<u>Secretary of State, Office of the</u>						
Secretary of State						
Administration and Elections	\$ 2,124,870	\$ 2,124,870	\$ 2,121,759	\$ 2,121,759	\$ -3,111	SF557
Business Services	1,420,646	1,420,646	1,417,535	1,417,535	-3,111	SF557
Total Secretary of State, Office of the	<u>\$ 3,545,516</u>	<u>\$ 3,545,516</u>	<u>\$ 3,539,294</u>	<u>\$ 3,539,294</u>	<u>\$ -6,222</u>	
<u>Treasurer of State, Office of</u>						
Treasurer of State						
Treasurer - General Office	\$ 1,017,442	\$ 1,017,442	\$ 1,015,300	\$ 1,015,300	\$ -2,142	SF557
Total Treasurer of State, Office of	<u>\$ 1,017,442</u>	<u>\$ 1,017,442</u>	<u>\$ 1,015,300</u>	<u>\$ 1,015,300</u>	<u>\$ -2,142</u>	

Administration and Regulation

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
<u>Insurance and Financial Services</u>						
Insurance and Financial Services						
Captive Insurance	\$ 0	\$ 0	\$ 0	\$ 450,000	\$ 450,000	SF557
Total Insurance and Financial Services	\$ 0	\$ 0	\$ 0	\$ 450,000	\$ 450,000	
Total Administration and Regulation	\$ 149,544,220	\$ 50,112,269	\$ 69,354,668	\$ 70,538,208	\$ 20,425,939	

Agriculture and Natural Resources

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
<u>Agriculture and Land Stewardship, Dept of</u>						
Agriculture and Land Stewardship						
Administrative Division	\$ 18,538,194	\$ 18,960,194	\$ 18,960,194	\$ 19,210,194	\$ 250,000	SF558
Milk Inspections	189,196	189,196	189,196	189,196	0	SF558
Local Food and Farm	75,000	75,000	75,000	75,000	0	SF558
Agricultural Education	25,000	25,000	25,000	75,000	50,000	SF558
Foreign Animal Disease	750,000	750,000	750,000	1,000,000	250,000	SF558
Foreign Animal Disease Capitals	0	0	0	250,000	250,000	SF558
FAD Vaccine Development	0	0	0	250,000	250,000	SF558
Farmers with Disabilities	180,000	180,000	180,000	230,000	50,000	SF558
Loess Hills Development and Conservation Fund	400,000	400,000	400,000	400,000	0	SF558
Southern Iowa Development and Conservation Fund	250,000	250,000	250,000	150,000	-100,000	SF558
Grain Regulation	350,000	350,000	350,000	350,000	0	SF558
Value Added Agriculture Grant Program	250,000	463,000	463,000	463,000	0	SF558
Water Quality Initiative	3,000,000	0	0	0	0	SF558
Choose Iowa Promotion Program	0	500,000	500,000	500,000	0	SF558
Dairy Innovation Program	0	0	0	750,000	750,000	SF558
Total Agriculture and Land Stewardship, Dept of	\$ 24,007,390	\$ 22,142,390	\$ 22,142,390	\$ 23,892,390	\$ 1,750,000	
<u>Natural Resources, Department of</u>						
Natural Resources						
Natural Resources Operations	\$ 12,093,061	\$ 12,093,061	\$ 11,922,293	\$ 11,922,293	\$ -170,768	SF558
Floodplain Management Program	1,510,000	1,510,000	1,510,000	1,510,000	0	SF558
Forestry Health Management	500,000	500,000	500,000	500,000	0	SF558
State Park Operations	1,000,000	1,000,000	1,000,000	1,000,000	0	SF558
Total Natural Resources, Department of	\$ 15,103,061	\$ 15,103,061	\$ 14,932,293	\$ 14,932,293	\$ -170,768	
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Veterinary Diagnostic Laboratory	\$ 4,400,000	\$ 4,400,000	\$ 4,400,000	\$ 4,400,000	\$ 0	SF558
ISU - Livestock Disease Research	170,390	170,390	170,390	191,390	21,000	SF558
UI - Iowa Center for Ag Safety & Health (I-CASH)	128,154	128,154	128,154	128,154	0	SF558
Total Regents, Board of	\$ 4,698,544	\$ 4,698,544	\$ 4,698,544	\$ 4,719,544	\$ 21,000	
Total Agriculture and Natural Resources	\$ 43,808,995	\$ 41,943,995	\$ 41,773,227	\$ 43,544,227	\$ 1,600,232	

Economic Development General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
<u>Cultural Affairs, Department of</u>						
Cultural Affairs, Dept. of						
Administration Division	\$ 168,637	\$ 168,637	\$ 0	\$ 0	\$ -168,637	SF559
Community Cultural Grants	172,090	172,090	0	0	-172,090	SF559
Historical Division	3,142,351	3,142,351	0	0	-3,142,351	SF559
Historic Sites	426,398	426,398	0	0	-426,398	SF559
Arts Division	1,317,188	1,317,188	0	0	-1,317,188	SF559
Great Places	150,000	150,000	0	0	-150,000	SF559
Cultural Trust Grants	150,000	150,000	0	0	-150,000	SF559
County Endowment Funding - DCA Grants	448,403	448,403	0	0	-448,403	SF559
Total Cultural Affairs, Department of	\$ 5,975,067	\$ 5,975,067	\$ 0	\$ 0	\$ -5,975,067	
<u>Economic Development Authority</u>						
Economic Development Authority						
Economic Development Appropriation	\$ 13,318,553	\$ 13,318,553	\$ 12,807,359	\$ 12,807,359	\$ -511,194	SF559
World Food Prize	375,000	375,000	375,000	500,000	125,000	SF559
Iowa Comm. Volunteer Ser. - Promise	168,201	168,201	0	0	-168,201	SF559
Councils of Governments (COGs) Assistance	275,000	250,000	250,000	250,000	0	SF559
Future Ready Reg. Apprenticeship Prog.	760,000	760,000	760,000	0	-760,000	SF559
USS Iowa	75,000	0	0	0	0	SF559
Regional Sports Authorities	500,000	0	0	0	0	SF559
Butchery Innovation & Revitalization	750,000	633,325	633,325	633,325	0	SF559
Community Advertising and Strategic Plan	0	1,100,000	1,100,000	1,100,000	0	SF559
Community Cultural Grants	0	0	172,090	172,090	172,090	SF559
Iowa Arts Council	0	0	1,315,526	1,400,000	1,400,000	SF559
Great Places	0	0	149,710	149,710	149,710	SF559
Cultural Trust Grants	0	0	150,000	150,000	150,000	SF559
County Endowment Funding - DCA Grants	0	0	448,403	448,403	448,403	SF559
Tourism Marketing - Adjusted Gross Receipts	900,000	1,443,700	1,443,700	1,443,700	0	SF559
Total Economic Development Authority	\$ 17,121,754	\$ 18,048,779	\$ 19,605,113	\$ 19,054,587	\$ 1,005,808	
<u>Iowa Finance Authority</u>						
Iowa Finance Authority						
Rent Subsidy Program	\$ 658,000	\$ 658,000	\$ 873,000	\$ 873,000	\$ 215,000	SF559
Housing Renewal Pilot Program	0	500,000	500,000	500,000	0	SF559
Total Iowa Finance Authority	\$ 658,000	\$ 1,158,000	\$ 1,373,000	\$ 1,373,000	\$ 215,000	

Economic Development General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
<u>Public Employment Relations Board</u>						
Public Employment Relations						
General Office	\$ 1,492,452	\$ 1,492,452	\$ 1,290,230	\$ 1,290,230	\$ -202,222	SF559
Total Public Employment Relations Board	\$ 1,492,452	\$ 1,492,452	\$ 1,290,230	\$ 1,290,230	\$ -202,222	
<u>Workforce Development, Department of</u>						
Iowa Workforce Development						
Labor Services Division	\$ 3,491,252	\$ 3,491,252	\$ 125,555	\$ 0	\$ -3,491,252	SF559
Workers' Compensation Division	3,321,044	3,321,044	0	0	-3,321,044	SF559
Operations - Field Offices	6,675,650	6,675,650	6,675,650	6,675,650	0	SF559
Offender Reentry Program	387,158	387,158	387,158	387,158	0	SF559
I/3 State Accounting System	228,822	228,822	228,822	228,822	0	SF559
Workplace Injury and Safety Surveys	0	0	0	125,555	125,555	SF559
Future Ready Summer Youth Intern Program	250,000	250,000	250,000	250,000	0	SF559
Future Ready Iowa Employer Innovation Fund	4,200,000	0	0	0	0	SF559
Vocational Rehabilitation	0	0	6,106,732	6,106,732	6,106,732	SF559
Independent Living	0	0	84,804	84,804	84,804	SF559
Entrepreneurs with Disabilities Program	0	0	138,506	138,506	138,506	SF559
Independent Living Center Grant	0	0	86,457	86,547	86,547	SF559
Adult Education and Literacy Programs	0	0	500,000	500,000	500,000	SF559
Future Ready Reg. Apprenticeship Prog.	0	0	0	760,000	760,000	SF559
Employee Misclassification Program	379,631	379,631	379,631	379,631	0	SF559
Total Workforce Development, Department of	\$ 18,933,557	\$ 14,733,557	\$ 14,963,315	\$ 15,723,405	\$ 989,848	
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Biosciences Innovation Ecosystem - GF	\$ 2,623,481	\$ 2,623,481	\$ 2,623,481	\$ 2,963,995	\$ 340,514	SF559
UI - Biosciences Innovation Ecosystem - GF	874,494	874,494	874,494	1,000,000	125,506	SF559
UNI - Additive Manufacturing - GF	394,321	394,321	394,321	394,321	0	SF559
Total Regents, Board of	\$ 3,892,296	\$ 3,892,296	\$ 3,892,296	\$ 4,358,316	\$ 466,020	
Total Economic Development	\$ 48,073,126	\$ 45,300,151	\$ 41,123,954	\$ 41,799,538	\$ -3,500,613	

Education General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
<u>Blind, Department for the</u>						
Department for the Blind						
Department for the Blind	\$ 2,780,724	\$ 2,893,503	\$ 2,889,911	\$ 3,043,503	\$ 150,000	SF560
Total Blind, Department for the	\$ 2,780,724	\$ 2,893,503	\$ 2,889,911	\$ 3,043,503	\$ 150,000	
<u>College Student Aid Commission</u>						
College Student Aid Comm.						
College Student Aid Commission	\$ 429,279	\$ 591,533	\$ 0	\$ 0	\$ -591,533	SF560
Future Ready Iowa Administration	162,254	0	0	0	0	SF560
DMU Health Care Prof Recruitment	500,973	500,973	0	0	-500,973	SF560
National Guard Service Scholarship	4,700,000	4,700,000	0	0	-4,700,000	SF560
All Iowa Opportunity Scholarship	3,100,000	3,229,468	0	0	-3,229,468	SF560
Teach Iowa Scholars	400,000	650,000	0	0	-650,000	SF560
Rural Primary Care Loan Repayment	1,724,502	2,504,933	0	0	-2,504,933	SF560
Health Care Loan Repayment Program	250,000	500,000	0	0	-500,000	SF560
Rural Veterinarian Loan Repayment Program	400,000	700,000	0	0	-700,000	SF560
Future Ready Iowa Last-Dollar Scholarship Program	23,004,744	23,927,005	0	0	-23,927,005	SF560
Tuition Grant Program - Standing	48,896,050	50,118,451	0	0	-50,118,451	SF560
Tuition Grant - For-Profit - Standing	456,220	500,000	0	0	-500,000	SF560
Vocational-Technical Tuition Grant - Standing	1,750,185	1,750,185	0	0	-1,750,185	SF560
Mental Health Practitioner Loan Repayment Program	0	520,000	0	0	-520,000	SF560
Total College Student Aid Commission	\$ 85,774,207	\$ 90,192,548	\$ 0	\$ 0	\$ -90,192,548	
<u>Education, Department of</u>						
Education, Dept. of						
Administration	\$ 5,975,526	\$ 5,975,526	\$ 5,893,672	\$ 5,893,672	\$ -81,854	SF560
Career Technical Education Administration	598,197	598,197	598,197	598,197	0	SF560
Career Technical Education Secondary	2,952,459	2,952,459	2,952,459	2,952,459	0	SF560
School Food Service	2,176,797	2,176,797	2,176,797	2,176,797	0	SF560
Special Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	1,721,400	0	SF560
Early Head Start Projects	574,500	574,500	574,500	574,500	0	SF560
Student Achievement/Teacher Quality	2,965,467	2,965,467	2,965,467	2,990,467	25,000	SF560
Statewide Student Assessment	3,000,000	3,000,000	3,000,000	3,000,000	0	SF560
Work-Based Learning Clearinghouse	300,000	300,000	300,000	300,000	0	SF560
Summer Joint Enrollment Program	600,000	600,000	600,000	600,000	0	SF560
Jobs for America's Grads	4,666,188	8,146,450	8,146,450	9,146,450	1,000,000	SF560
Attendance Center/Website & Data System	250,000	250,000	250,000	250,000	0	SF560
Early Lit - Successful Progression	7,824,782	7,824,782	7,824,782	7,824,782	0	SF560
Early Lit - Early Warning System	1,915,000	1,915,000	1,915,000	1,915,000	0	SF560
Early Lit - Iowa Reading Research Center	1,550,176	600,000	600,000	1,500,000	900,000	SF560
Computer Science PD Incentive Fund	500,000	500,000	500,000	500,000	0	SF560
Children's Mental Health Training	3,183,936	3,383,936	3,383,936	3,383,936	0	SF560

Education General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
Best Buddies Iowa	25,000	35,000	35,000	35,000	0	SF560
Midwestern Higher Education Compact	115,000	115,000	115,000	115,000	0	SF560
Nonpublic Concurrent Enrollment	1,000,000	1,000,000	1,000,000	1,000,000	0	SF560
Community Colleges General Aid	215,158,161	221,658,161	227,199,615	228,858,161	7,200,000	SF560
Iowa School for the Deaf	0	0	11,366,265	11,421,710	11,421,710	SF560
Iowa Braille & Sight Saving School	0	0	4,770,768	4,794,040	4,794,040	SF560
STEM Collaborative	0	0	6,354,848	6,354,848	6,354,848	SF560
Therapeutic Classroom Incentive Fund	1,626,075	2,351,382	2,351,382	2,351,382	0	SF560
Therapeutic Classroom Trans. Claims Reimb.	500,000	500,000	500,000	500,000	0	SF560
College Student Aid Commission Admin.	0	0	591,533	591,533	591,533	SF560
Health Care Prof Recruitment	0	0	500,973	500,973	500,973	SF560
National Guard Service Scholarship	0	0	6,600,000	6,600,000	6,600,000	SF560
All Iowa Opportunity Scholarship	0	0	3,229,468	3,229,468	3,229,468	SF560
Teach Iowa Scholars	0	0	650,000	650,000	650,000	SF560
Rural Primary Care Loan Repayment	0	0	2,504,933	2,504,933	2,504,933	SF560
Health Care Loan Repayment Program	0	0	500,000	500,000	500,000	SF560
Rural Veterinarian Loan Repayment Program	0	0	700,000	700,000	700,000	SF560
Future Ready Iowa Last Dollar Scholarship	0	0	23,927,005	23,927,005	23,927,005	SF560
Future Ready Iowa Grant Program	0	0	0	275,000	275,000	SF560
Mental Health Professional Loan Repayment	0	0	520,000	520,000	520,000	SF560
Iowa Workforce Grant and Incentive Program	0	0	0	6,500,000	6,500,000	SF560
LEAD-K	0	0	0	200,000	200,000	SF560
Child Development - Standing	10,524,389	10,524,389	10,524,389	10,524,389	0	SF560
Tuition Grant Program - Standing	0	0	51,371,412	51,421,531	51,421,531	SF560
Tuition Grant - For-Profit - Standing	0	0	512,500	108,000	108,000	SF560
Vocational-Technical Tuition Grant Standing	0	0	1,750,185	1,750,185	1,750,185	SF560
State Library	2,532,594	0	0	0	0	SF560
State Library - Enrich Iowa	2,464,823	0	0	0	0	SF560
ECl General Aid (SRG)	23,206,799	23,406,799	0	0	-23,406,799	SF560
Nonpublic Textbook Services	852,000	852,000	852,000	0	-852,000	SF560
Online State Job Posting System	230,000	230,000	230,000	0	-230,000	SF560
Adult Education and Literacy Programs	500,000	500,000	0	0	-500,000	SF560
Classroom Behavior Guidelines	500,000	0	0	0	0	SF560
Education, Dept. of	\$ 299,989,269	\$ 304,657,245	\$ 402,059,936	\$ 411,260,818	\$ 106,603,573	
Vocational Rehabilitation						
Vocational Rehabilitation	\$ 5,996,328	\$ 6,116,328	\$ 0	\$ 0	\$ -6,116,328	SF560
Independent Living	84,823	84,823	0	0	-84,823	SF560
Entrepreneurs with Disabilities Program	138,506	138,506	0	0	-138,506	SF560
Independent Living Center Grant	86,457	86,457	0	0	-86,457	SF560
Vocational Rehabilitation	\$ 6,306,114	\$ 6,426,114	\$ 0	\$ 0	\$ -6,426,114	
Iowa PBS						
Iowa PBS Operations	\$ 7,870,316	\$ 7,870,316	\$ 7,943,538	\$ 7,943,538	\$ 73,222	SF560
State Library, Department of						

Education General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
State Library	\$ 0	\$ 2,532,594	\$ 0	\$ 0	\$ -2,532,594	SF560
Enrich Iowa Libraries	0	2,464,823	0	0	-2,464,823	SF560
State Library, Department of	\$ 0	\$ 4,997,417	\$ 0	\$ 0	\$ -4,997,417	
Total Education, Department of	\$ 314,165,699	\$ 323,951,092	\$ 410,003,474	\$ 419,204,356	\$ 95,253,264	

Education General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
Regents, Board of						
Regents, Board of						
Regents Board Office	\$ 764,642	\$ 764,642	\$ 764,642	\$ 764,642	\$ 0	SF560
BOR - Regents Resource Centers	268,297	268,297	268,297	268,297	0	SF560
Iowa/ISU/UNI JPEC	0	0	0	125,000	125,000	SF560
University of Iowa - General	215,605,480	218,045,224	223,496,355	218,045,224	0	SF560
UI - Oakdale Campus	2,103,819	2,103,819	2,103,819	2,103,819	0	SF560
UI - Hygienic Laboratory	4,822,610	4,822,610	4,822,610	4,822,610	0	SF560
UI - Family Practice Program	1,720,598	2,220,598	2,220,598	2,220,598	0	SF560
UI - Specialized Children Health Services	634,502	634,502	634,502	634,502	0	SF560
UI - Iowa Cancer Registry	143,410	143,410	143,410	143,410	0	SF560
UI - Substance Abuse Consortium	53,427	53,427	53,427	53,427	0	SF560
UI - Biocatalysis	696,342	696,342	696,342	696,342	0	SF560
UI - Primary Health Care	624,374	624,374	624,374	624,374	0	SF560
UI - Iowa Birth Defects Registry	36,839	36,839	36,839	36,839	0	SF560
UI - Iowa Nonprofit Resource Center	156,389	156,389	156,389	156,389	0	SF560
UI - IA Online Advanced Placement Acad.	463,616	463,616	463,616	463,616	0	SF560
UI - Iowa Flood Center	1,154,593	1,154,593	1,154,593	1,154,593	0	SF560
UI - Nursing Program	0	0	0	2,800,000	2,800,000	SF560
Iowa State University - General	172,144,766	174,092,719	178,445,037	174,092,719	0	SF560
ISU - Agricultural Experiment Station	29,462,535	29,462,535	29,462,535	29,462,535	0	SF560
ISU - Cooperative Extension	18,157,366	18,307,366	18,157,366	18,157,366	-150,000	SF560
ISU - Future Ready Workforce	0	0	0	2,800,000	2,800,000	SF560
University of Northern Iowa - General	98,296,620	99,408,923	101,894,146	99,408,923	0	SF560
UNI - Real Estate Education Program	123,523	123,523	123,523	123,523	0	SF560
UNI - Educators for Iowa	0	0	0	1,500,000	1,500,000	SF560
UNI - Recycling and Reuse Center	172,768	172,768	172,768	0	-172,768	SF560
UNI - Math & Science Collaborative	6,354,848	6,354,848	0	0	-6,354,848	SF560
Iowa School for the Deaf	10,789,039	11,089,039	0	0	-11,089,039	SF560
Ed Services for Blind & Visually Impaired	4,540,886	4,654,408	0	0	-4,654,408	SF560
IPR - Iowa Public Radio	345,669	0	0	0	0	SF560
Total Regents, Board of	\$ 569,636,958	\$ 575,854,811	\$ 565,895,188	\$ 560,658,748	\$ -15,196,063	
Total Education	\$ 972,357,588	\$ 992,891,954	\$ 978,788,573	\$ 982,906,607	\$ -9,985,347	

Health and Human Services General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
<u>Aging, Iowa Department on</u>						
Aging, Dept. on						
Aging Programs	\$ 11,304,082	\$ 11,304,082	\$ 0	\$ 0	\$ -11,304,082	SF561
Office of LTC Ombudsman	1,149,821	1,149,821	0	0	-1,149,821	SF561
Total Aging, Iowa Department on	\$ 12,453,903	\$ 12,453,903	\$ 0	\$ 0	\$ -12,453,903	
<u>Public Health, Department of</u>						
Public Health, Dept. of						
Addictive Disorders	\$ 23,659,379	\$ 23,659,379	\$ 0	\$ 0	\$ -23,659,379	SF561
Healthy Children and Families	5,816,681	5,816,681	0	0	-5,816,681	SF561
Chronic Conditions	4,258,373	4,258,373	0	0	-4,258,373	SF561
Community Capacity	7,319,306	6,519,306	0	0	-6,519,306	SF561
Essential Public Health Services	7,662,464	7,662,464	0	0	-7,662,464	SF561
Infectious Diseases	1,796,206	1,796,206	0	0	-1,796,206	SF561
Public Protection	4,466,601	4,466,601	0	0	-4,466,601	SF561
Resource Management	933,871	933,871	0	0	-933,871	SF561
Congenital & Inherited Disorders Registry	199,910	223,521	0	0	-223,521	SF561
Total Public Health, Department of	\$ 56,112,791	\$ 55,336,402	\$ 0	\$ 0	\$ -55,336,402	
<u>Veterans Affairs, Department of</u>						
Veterans Affairs, Dept. of						
General Administration	\$ 1,229,763	\$ 1,229,763	\$ 1,033,289	\$ 1,033,289	\$ -196,474	SF561
Home Ownership Assistance Program	2,000,000	2,000,000	2,000,000	2,200,000	200,000	SF561
Veterans County Grants	990,000	990,000	990,000	990,000	0	SF561
Veterans Affairs, Dept. of	\$ 4,219,763	\$ 4,219,763	\$ 4,023,289	\$ 4,223,289	\$ 3,526	
Veterans Affairs, Dept. of						
Iowa Veterans Home	\$ 7,131,552	\$ 7,131,552	\$ 7,115,335	\$ 7,115,335	\$ -16,217	SF561
Total Veterans Affairs, Department of	\$ 11,351,315	\$ 11,351,315	\$ 11,138,624	\$ 11,338,624	\$ -12,691	
<u>Human Services, Department of</u>						
Assistance						
Family Investment Program/PROMISE JOBS	\$ 41,003,978	\$ 41,003,978	\$ 41,003,575	\$ 41,003,575	\$ -403	SF561
Medical Assistance	1,503,848,253	1,510,127,388	1,525,126,779	1,543,626,779	33,499,391	SF561
Health Program Operations	17,831,343	17,446,343	17,446,067	17,446,067	-276	SF561
State Supplementary Assistance	7,349,002	7,349,002	7,349,002	7,349,002	0	SF561
State Children's Health Insurance	37,957,643	38,661,688	38,661,688	38,661,688	0	SF561
Child Care Assistance	40,816,931	40,816,931	64,223,730	64,223,730	23,406,799	SF561
Child and Family Services	89,071,930	93,571,677	80,027,794	79,027,794	-14,543,883	SF561
Adoption Subsidy	40,596,007	40,596,007	40,883,507	40,883,507	287,500	SF561
Family Support Subsidy	949,282	949,282	949,282	949,282	0	SF561
Conner Training	33,632	33,632	33,632	33,632	0	SF561

Health and Human Services

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
Volunteers	84,686	84,686	84,686	84,686	0	SF561
Child Abuse Prevention	199,910	232,570	232,570	232,570	0	SF561
Assistance	\$ 1,779,742,597	\$ 1,790,873,184	\$ 1,816,022,312	\$ 1,833,522,312	\$ 42,649,128	
Eldora Training School						
Eldora Training School	\$ 17,397,068	\$ 17,606,871	\$ 17,568,511	\$ 17,568,511	\$ -38,360	SF561
Cherokee						
Cherokee MHI	\$ 15,457,597	\$ 15,613,624	\$ 15,923,252	\$ 15,923,252	\$ 309,628	SF561
Independence						
Independence MHI	\$ 19,652,379	\$ 19,688,928	\$ 19,811,470	\$ 19,811,470	\$ 122,542	SF561
Glenwood						
Glenwood Resource Center	\$ 14,802,873	\$ 16,288,739	\$ 16,255,132	\$ 16,255,132	\$ -33,607	SF561
Woodward						
Woodward Resource Center	\$ 12,237,937	\$ 13,409,294	\$ 13,389,577	\$ 13,389,577	\$ -19,717	SF561
Cherokee CCUSO						
Civil Commitment Unit for Sexual Offenders	\$ 13,643,727	\$ 13,891,276	\$ 14,865,337	\$ 14,865,337	\$ 974,061	SF561
Field Operations						
Child Support Services	\$ 15,942,885	\$ 15,942,885	\$ 15,914,329	\$ 15,914,329	\$ -28,556	SF561
Field Operations	60,596,667	65,894,438	65,686,509	72,056,945	6,162,507	SF561
Field Operations	\$ 76,539,552	\$ 81,837,323	\$ 81,600,838	\$ 87,971,274	\$ 6,133,951	
General Administration						
Aging Programs	\$ 0	\$ 0	\$ 12,006,290	\$ 11,799,361	\$ 11,799,361	SF561
Office of LTC Ombudsman	0	0	1,148,959	1,148,959	1,148,959	SF561
Addictive Disorders	0	0	23,656,992	23,656,992	23,656,992	SF561
Healthy Children and Families	0	0	5,815,491	5,815,491	5,815,491	SF561
Chronic Conditions	0	0	4,256,595	4,256,595	4,256,595	SF561
Community Capacity	0	0	8,010,682	7,435,682	7,435,682	SF561
Essential Public Health Services	0	0	7,662,464	7,662,464	7,662,464	SF561
Infectious Diseases	0	0	1,795,902	1,795,902	1,795,902	SF561
Public Protection	0	0	4,581,792	4,581,792	4,581,792	SF561
Resource Management	0	0	933,543	933,543	933,543	SF561
Congenital & Inherited Disorders Registry	0	0	223,521	223,521	223,521	SF561
General Administration	15,342,189	15,842,189	19,913,662	18,913,662	3,071,473	SF561
HHS Facilities	2,879,274	4,172,123	9,356,423	2,157,590	-2,014,533	SF561
Central Administration	0	0	261,672	186,913	186,913	SF561
Community Advocacy and Services	0	0	956,894	956,894	956,894	SF561
Criminal & Juvenile Justice	0	0	1,318,547	1,318,547	1,318,547	SF561
Single Grant Program	0	0	140,000	140,000	140,000	SF561
LiHEAP Weatherization Assistance Program	0	0	1	1	1	SF561
Commission of Inquiry	0	1,394	1,394	1,394	0	SF561
Nonresident Mental Illness Commitment	18,138	142,802	142,802	142,802	0	SF561
General Administration	\$ 18,239,601	\$ 20,158,508	\$ 102,183,626	\$ 93,128,105	\$ 72,969,597	

Health and Human Services General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
Total Human Services, Department of	\$ 1,967,713,331	\$ 1,989,367,747	\$ 2,097,620,055	\$ 2,112,434,970	\$ 123,067,223	
Total Health and Human Services	<u>\$ 2,047,631,340</u>	<u>\$ 2,068,509,367</u>	<u>\$ 2,108,758,679</u>	<u>\$ 2,123,773,594</u>	<u>\$ 55,264,227</u>	

Justice System

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
<u>Attorney General</u>						
Justice, Dept. of						
General Office AG	\$ 6,361,238	\$ 6,530,099	\$ 6,999,860	\$ 7,749,860	\$ 1,219,761	SF562
Victim Assistance Grants	5,016,708	5,016,708	5,016,708	5,016,708	0	SF562
Legal Services Poverty Grants	2,634,601	2,634,601	2,634,601	2,634,601	0	SF562
AG Cybersecurity and Technology	0	202,060	202,060	202,060	0	SF562
Total Attorney General	\$ 14,012,547	\$ 14,383,468	\$ 14,853,229	\$ 15,603,229	\$ 1,219,761	
<u>Civil Rights Commission, Iowa</u>						
Civil Rights Commission						
Civil Rights Commission	\$ 1,318,718	\$ 1,343,051	\$ 0	\$ 0	\$ -1,343,051	SF562
Total Civil Rights Commission, Iowa	\$ 1,318,718	\$ 1,343,051	\$ 0	\$ 0	\$ -1,343,051	
<u>Corrections, Department of</u>						
Central Office						
County Confinement	\$ 1,082,635	\$ 1,195,319	\$ 1,195,319	\$ 1,195,319	\$ 0	SF562
Federal Prisoners/Contractual	234,411	234,411	234,411	234,411	0	SF562
Corrections Administration	5,558,227	6,321,190	6,313,331	6,313,331	-7,859	SF562
Corrections Education	2,608,109	2,608,109	2,608,109	2,608,109	0	SF562
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	2,000,000	0	SF562
Mental Health/Substance Abuse	28,065	28,065	28,065	28,065	0	SF562
DOC - Department-Wide Duties	10,079,991	243,797	11,897,254	12,974,108	12,730,311	SF562
Corrections Real Estate - Capitals	4,027	618,963	0	0	-618,963	SF562
State Cases Court Costs	0	10,000	10,000	10,000	0	SF562
Central Office	\$ 21,595,465	\$ 13,259,854	\$ 24,286,489	\$ 25,363,343	\$ 12,103,489	
Fort Madison						
Ft. Madison Institution	\$ 42,488,273	\$ 43,937,403	\$ 44,192,771	\$ 44,192,771	\$ 255,368	SF562
Anamosa						
Anamosa Institution	\$ 35,868,225	\$ 36,849,581	\$ 37,022,808	\$ 37,022,808	\$ 173,227	SF562
Oakdale						
Oakdale Institution	\$ 63,688,978	\$ 56,250,842	\$ 56,368,832	\$ 56,368,832	\$ 117,990	SF562
DOC Institutional Pharmaceuticals	0	8,556,620	9,550,417	9,550,417	993,797	SF562
Oakdale	\$ 63,688,978	\$ 64,807,462	\$ 65,919,249	\$ 65,919,249	\$ 1,111,787	
Newton						
Newton Institution	\$ 29,390,947	\$ 30,318,214	\$ 30,437,665	\$ 30,437,665	\$ 119,451	SF562
Mount Pleasant						
Mount Pleasant Institution	\$ 26,680,161	\$ 28,464,947	\$ 28,642,429	\$ 28,642,429	\$ 177,482	SF562
Rockwell City						
Rockwell City Institution	\$ 10,841,112	\$ 11,043,114	\$ 11,090,142	\$ 11,090,142	\$ 47,028	SF562

Justice System General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
Clarinda						
Clarinda Institution	\$ 25,647,227	\$ 27,175,874	\$ 27,355,684	\$ 27,355,684	\$ 179,810	SF562
Mitchellville						
Mitchellville Institution	\$ 23,979,152	\$ 24,823,392	\$ 24,946,721	\$ 24,946,721	\$ 123,329	SF562
Fort Dodge						
Fort Dodge Institution	\$ 30,903,150	\$ 32,636,226	\$ 32,742,479	\$ 32,742,479	\$ 106,253	SF562
CBC District 1						
CBC District I	\$ 15,553,865	\$ 16,207,339	\$ 16,207,339	\$ 16,207,339	\$ 0	SF562
CBC District 2						
CBC District II	\$ 12,015,201	\$ 12,789,649	\$ 12,789,649	\$ 12,789,649	\$ 0	SF562
CBC District 3						
CBC District III	\$ 7,519,274	\$ 7,710,790	\$ 7,710,790	\$ 7,710,790	\$ 0	SF562
CBC District 4						
CBC District IV	\$ 5,941,717	\$ 6,193,805	\$ 6,193,805	\$ 6,193,805	\$ 0	SF562
CBC District 5						
CBC District V	\$ 22,514,230	\$ 23,440,024	\$ 23,440,024	\$ 23,440,024	\$ 0	SF562
CBC District 6						
CBC District VI	\$ 15,431,664	\$ 16,755,370	\$ 16,755,370	\$ 16,755,370	\$ 0	SF562
CBC District 7						
CBC District VII	\$ 8,213,355	\$ 9,672,851	\$ 9,672,851	\$ 10,362,851	\$ 690,000	SF562
CBC District 8						
CBC District VIII	\$ 8,761,954	\$ 9,238,778	\$ 9,238,778	\$ 9,238,778	\$ 0	SF562
CBC Statewide						
CBC Statewide	\$ 663,219	\$ 0	\$ 0	\$ 0	\$ 0	SF562
Total Corrections, Department of	<u>\$ 407,697,169</u>	<u>\$ 415,324,673</u>	<u>\$ 428,645,043</u>	<u>\$ 430,411,897</u>	<u>\$ 15,087,224</u>	

Justice System General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
<u>Human Rights, Department of</u>						
Human Rights, Dept. of						
Criminal & Juvenile Justice	\$ 1,288,368	\$ 1,318,547	\$ 0	\$ 0	\$ -1,318,547	SF562
Single Grant Program	140,000	140,000	0	0	-140,000	SF562
Total Human Rights, Department of	\$ 1,428,368	\$ 1,458,547	\$ 0	\$ 0	\$ -1,458,547	
<u>Inspections, Appeals and Licensing, Department of</u>						
Public Defender						
Public Defender	\$ 29,483,120	\$ 30,112,503	\$ 30,068,203	\$ 30,718,203	\$ 605,700	SF562
Indigent Defense	41,160,374	42,160,374	42,160,374	44,046,374	1,886,000	SF562
Total Inspections, Appeals and Licensing, Department of	\$ 70,643,494	\$ 72,272,877	\$ 72,228,577	\$ 74,764,577	\$ 2,491,700	
<u>Judicial Branch</u>						
Judicial Branch						
Judicial Branch	\$ 189,640,252	\$ 190,100,550	\$ 192,565,779	\$ 193,350,550	\$ 3,250,000	SF563
Jury & Witness Fee Revolving Fund	3,600,000	3,600,000	3,600,000	3,600,000	0	SF563
Court Ordered Services	0	0	3,290,000	3,290,000	3,290,000	SF563
Graduated Sanctions	0	0	12,253,000	12,253,000	12,253,000	SF563
Total Judicial Branch	\$ 193,240,252	\$ 193,700,550	\$ 211,708,779	\$ 212,493,550	\$ 18,793,000	
<u>Law Enforcement Academy</u>						
Iowa Law Enforcement Academy						
Law Enforcement Academy	\$ 1,220,749	\$ 1,239,824	\$ 1,238,504	\$ 1,238,504	\$ -1,320	SF562
Total Law Enforcement Academy	\$ 1,220,749	\$ 1,239,824	\$ 1,238,504	\$ 1,238,504	\$ -1,320	
<u>Parole, Board of</u>						
Parole Board						
Parole Board	\$ 1,285,739	\$ 1,308,724	\$ 1,517,894	\$ 1,517,894	\$ 209,170	SF562
Total Parole, Board of	\$ 1,285,739	\$ 1,308,724	\$ 1,517,894	\$ 1,517,894	\$ 209,170	

Justice System General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
<u>Public Defense, Department of</u>						
Public Defense, Dept. of						
Public Defense, Department of	\$ 6,916,601	\$ 7,014,705	\$ 6,963,037	\$ 6,963,037	\$ -51,668	SF562
Total Public Defense, Department of	\$ 6,916,601	\$ 7,014,705	\$ 6,963,037	\$ 6,963,037	\$ -51,668	
<u>Public Safety, Department of</u>						
Public Safety, Dept. of						
Public Safety Administration	\$ 5,833,065	\$ 5,946,368	\$ 5,920,476	\$ 5,920,476	\$ -25,892	SF562
Public Safety DCI	19,316,868	19,712,633	19,712,633	19,712,633	0	SF562
Criminalistics Laboratory Fund	650,000	650,000	650,000	650,000	0	SF562
Narcotics Enforcement	8,428,156	8,613,894	8,613,894	8,613,894	0	SF562
Public Safety Undercover Funds	209,042	209,042	209,042	209,042	0	SF562
Fire Marshal	5,460,291	5,602,778	3,230,743	3,230,743	-2,372,035	SF562
Iowa State Patrol	69,432,433	71,409,788	87,066,931	87,066,931	15,657,143	SF562
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	279,517	0	SF562
Fire Fighter Training	825,520	1,025,520	1,075,520	1,075,520	50,000	SF562
Interoperable Communications Sys Board	115,661	115,661	115,661	115,661	0	SF562
Human Trafficking Office	197,325	200,742	200,742	200,742	0	SF562
Volunteer Fire Fighter Training & Equipment	50,000	50,000	0	0	-50,000	SF562
Department-Wide Duties	0	0	5,336,923	6,456,270	6,456,270	SF562
Public Safety Equipment Fund	2,500,000	2,500,000	2,500,000	2,500,000	0	SF562
Drug Policy Coordinator	0	0	249,219	249,219	249,219	SF562
Total Public Safety, Department of	\$ 113,297,878	\$ 116,315,943	\$ 135,161,301	\$ 136,280,648	\$ 19,964,705	
<u>Homeland Security and Emergency Mgmt</u>						
Homeland Security & Emergency Mgmt						
Levee District Study	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	SF562
Homeland Security & Emer. Mgmt.	2,287,756	2,289,389	2,439,389	2,439,389	150,000	SF562
Total Homeland Security and Emergency Mgmt	\$ 2,687,756	\$ 2,289,389	\$ 2,439,389	\$ 2,439,389	\$ 150,000	
Total Justice System	\$ 813,749,271	\$ 826,651,751	\$ 874,755,753	\$ 881,712,725	\$ 55,060,974	

Unassigned Standings

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
<u>Administrative Services, Department of</u>						
State Accounting Trust Accounts						
Federal Cash Management - Standing	\$ 33,942	\$ 54,182	\$ 54,182	\$ 54,182	\$ 0	STND
Unemployment Compensation - Standing	325,332	421,655	421,655	421,655	0	STND
Total Administrative Services, Department of	\$ 359,274	\$ 475,837	\$ 475,837	\$ 475,837	\$ 0	
<u>Agriculture and Land Stewardship, Dept of</u>						
Agriculture and Land Stewardship						
Renewable Fuels Infrastructure Fund	\$ 5,000,000	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	STND
Renewable Fuels Infra Fund - Reduction	0	0	0	-5,000,000	-5,000,000	SF577
Total Agriculture and Land Stewardship, Dept of	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Education, Department of</u>						
Education, Dept. of						
State Foundation School Aid	\$ 3,407,942,706	\$ 3,568,620,773	\$ 3,651,459,578	\$ 3,712,717,174	\$ 144,096,401	SF192
AEA State Aid Reduction	0	0	0	-22,057,131	-22,057,131	SF578
State Foundation Aid - Reduction	0	0	0	-16,000,000	-16,000,000	SF565
State Foundation School Aid EEF Replacement	0	0	0	-20,212,619	-20,212,619	SF578
Nonpublic School Transportation	8,997,091	8,997,091	8,997,091	13,274,505	4,277,414	STND
Trans of Nonpublic Students-Reduction	0	0	0	-4,277,414	-4,277,414	SF578
Sac and Fox Settlement Education	100,000	100,000	100,000	100,000	0	STND
Instructional Support	0	0	0	14,800,000	14,800,000	STND
Instructional Support - Adjustment	0	0	0	-14,800,000	-14,800,000	SF578
Education Savings Accounts - Standing	0	0	106,886,298	107,409,180	107,409,180	HF68
Charter Schools - Standing	0	3,200,000	3,200,000	3,200,000	0	STND
Total Education, Department of	\$ 3,417,039,797	\$ 3,580,917,864	\$ 3,770,642,967	\$ 3,774,153,695	\$ 193,235,831	
<u>Executive Council</u>						
Executive Council						
Court Costs	\$ 780,627	\$ 56,455	\$ 56,455	\$ 56,455	\$ 0	STND
Public Improvements	0	9,575	9,575	9,575	0	STND
Drainage Assessment	212,308	19,367	19,367	19,367	0	STND
Total Executive Council	\$ 992,935	\$ 85,397	\$ 85,397	\$ 85,397	\$ 0	

Unassigned Standings

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
<u>Legislative Branch</u>						
Legislative Branch						
Legislative Branch	\$ 35,295,568	\$ 38,000,000	\$ 38,500,000	\$ 38,500,000	\$ 500,000	STND
Total Legislative Branch	\$ 35,295,568	\$ 38,000,000	\$ 38,500,000	\$ 38,500,000	\$ 500,000	
<u>Human Services, Department of</u>						
Assistance						
Rent Reimbursement	\$ 0	\$ 13,320,000	\$ 13,320,000	\$ 13,320,000	\$ 0	STND
MHDS Regional Services Fund	50,039,410	121,234,022	127,723,160	127,723,160	6,489,138	STND
MHDS Regions Incentive Fund	3,000,000	0	0	0	0	STND
Total Human Services, Department of	\$ 53,039,410	\$ 134,554,022	\$ 141,043,160	\$ 141,043,160	\$ 6,489,138	
<u>Management, Department of</u>						
Management, Dept. of						
Technology Reinvestment Fund	\$ 17,700,000	\$ 0	\$ 0	\$ 17,500,000	\$ 17,500,000	STND
Technology Reinvest. Fund - Reduction	0	0	0	-17,500,000	-17,500,000	SF577
State Appeal Board Claims	21,521,768	4,501,794	4,501,794	4,501,794	0	STND
Special Olympics Fund	100,000	100,000	100,000	100,000	0	STND
Transportation Equity Fund	27,457,960	29,456,377	30,192,786	30,340,068	883,691	SF192
Total Management, Department of	\$ 66,779,728	\$ 34,058,171	\$ 34,794,580	\$ 34,941,862	\$ 883,691	
<u>Public Defense, Department of</u>						
Public Defense, Dept. of						
Compensation and Expense	\$ 108,294	\$ 342,556	\$ 342,556	\$ 342,556	\$ 0	STND
Total Public Defense, Department of	\$ 108,294	\$ 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	\$ 5,000,000	\$ 5,000,000	\$ 0	STND
Total Public Safety, Department of	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	

Unassigned Standings

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Gov Rec Align FY 2024 (3)	Final Action FY 2024 (4)	Final Action vs. Est FY 2023 (5)	Bill Number (6)
Revenue, Department of						
Revenue, Dept. of						
Homestead Tax Credit Aid - GF	\$ 143,980,917	\$ 146,740,000	\$ 146,226,904	\$ 146,226,904	\$ -513,096	STND
Elderly & Disabled Tax Credit	16,084,980	4,500,000	4,327,772	4,327,772	-172,228	STND
Ag Land Tax Credit - GF	39,099,697	39,100,000	39,100,000	39,100,000	0	STND
Military Service Tax Exemption	1,626,940	1,580,000	1,580,000	1,580,000	0	STND
Comm & Industrial Prop Tax Replacement	152,029,314	79,019,211	64,873,759	64,873,759	-14,145,452	STND
Business Property Tax Credit	125,000,000	125,000,000	125,000,000	125,000,000	0	STND
Refund Cigarette Stamps	0	0	0	0	0	
Refund Income Corp & Franchise Sale	0	0	0	0	0	
Tobacco Products Tax Refund	0	0	0	0	0	
Inheritance Refund	0	0	0	0	0	
School Infrastructure Transfer	0	0	0	0	0	
Business Property Tax Credit - Adjustment	0	0	0	-2,650,000	-2,650,000	SF578
Total Revenue, Department of	\$ 477,821,846	\$ 395,939,211	\$ 381,108,435	\$ 378,458,435	\$ -17,480,776	
Total Unassigned Standings	\$ 4,061,436,851	\$ 4,189,373,058	\$ 4,371,992,932	\$ 4,373,000,942	\$ 183,627,884	