

Summary Data General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
Administration and Regulation	\$ 50,255,564	\$ 70,538,208	\$ 75,406,651	\$ 71,644,974	\$ 1,106,766	
Agriculture and Natural Resources	41,943,995	43,544,227	44,673,745	45,923,745	2,379,518	
Economic Development	45,300,151	41,799,538	41,882,391	42,083,530	283,992	
Education	992,891,385	982,906,607	1,026,401,895	1,018,259,691	35,353,084	
Health and Human Services	2,068,325,771	2,124,973,594	2,205,878,816	2,213,601,301	88,627,707	
Justice System	826,950,476	881,712,725	905,896,576	913,462,616	31,749,891	
Unassigned Standings	<u>4,195,695,392</u>	<u>4,406,531,087</u>	<u>4,618,945,202</u>	<u>4,608,222,640</u>	<u>201,691,553</u>	
Grand Total	<u><u>\$ 8,221,362,734</u></u>	<u><u>\$ 8,552,005,986</u></u>	<u><u>\$ 8,919,085,276</u></u>	<u><u>\$ 8,913,198,497</u></u>	<u><u>\$ 361,192,511</u></u>	

Bill Totals General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
HF2612 Area Education Agencies Bill	\$ 3,597,409,359	\$ 3,825,726,817	\$ 4,036,095,760	\$ 4,056,254,501	230,527,684	
HF2644 Court Reporter Revolving Fund Bill	\$ 0	\$ 0	\$ 0	\$ 100,000	100,000	
HF2693 Justice System Appropriations Bill	\$ 633,249,926	\$ 669,219,175	\$ 689,744,045	\$ 693,300,738	24,081,563	
HF2698 Health and Human Services Appropriations Bill	\$ 2,068,325,771	\$ 2,124,973,594	\$ 2,205,878,816	\$ 2,213,601,301	88,627,707	
SF2421 Agriculture and Natural Resources Appropriations Bill	\$ 41,943,995	\$ 43,544,227	\$ 44,673,745	\$ 45,923,745	2,379,518	
SF2432 Economic Development Appropriations Bill	\$ 45,300,151	\$ 41,799,538	\$ 41,882,391	\$ 41,983,530	183,992	
SF2433 Administration and Regulation Appropriations Bill	\$ 50,255,564	\$ 70,538,208	\$ 75,406,651	\$ 71,644,974	1,106,766	
SF2435 Education Appropriations Bill	\$ 992,891,385	\$ 982,906,607	\$ 1,026,401,895	\$ 1,018,259,691	35,353,084	
SF2436 Judicial Branch Appropriations Bill	\$ 193,700,550	\$ 212,493,550	\$ 216,152,531	\$ 220,161,878	7,668,328	
HF2691 Infrastructure Appropriations Bill	\$ 0	\$ 0	\$ 0	\$ -22,500,000	-22,500,000	
SF2443 Standing Appropriations Bill	\$ 0	\$ 0	\$ 0	\$ -51,434,212	-51,434,212	
STND Current Law Standing Appropriations Bill	\$ 598,286,033	\$ 580,804,270	\$ 582,849,442	\$ 625,902,351	45,098,081	

Administration and Regulation General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
<u>Administrative Services, Department of</u>						
Administrative Services						
Operations	\$ 3,603,404	\$ 3,597,181	\$ 3,713,718	\$ 3,713,718	\$ 116,537	SF2433
Utilities	4,104,239	4,487,598	4,487,598	4,487,598	0	SF2433
Terrace Hill Operations	461,674	460,884	460,884	460,884	0	SF2433
State Library	0	0	2,615,697	2,626,613	2,626,613	SF2433
Enrich Iowa Libraries	0	0	2,464,823	2,464,823	2,464,823	SF2433
Cultural Activities	0	168,403	168,403	168,403	0	SF2433
Historical Resources	0	3,136,371	3,136,371	3,136,371	0	SF2433
Historical Sites	0	425,751	425,751	425,751	0	SF2433
Administrative Services	\$ 8,169,317	\$ 12,276,188	\$ 17,473,245	\$ 17,484,161	\$ 5,207,973	
DAS - State Library of Iowa						
State Library	\$ 0	\$ 2,557,594	\$ 0	\$ 0	\$ -2,557,594	SF2433
Enrich Iowa Libraries	0	2,464,823	0	0	-2,464,823	SF2433
DAS - State Library of Iowa	\$ 0	\$ 5,022,417	\$ 0	\$ 0	\$ -5,022,417	
Total Administrative Services, Department of	\$ 8,169,317	\$ 17,298,605	\$ 17,473,245	\$ 17,484,161	\$ 185,556	
<u>Auditor of State</u>						
Auditor of State						
Auditor of State - General Office	\$ 986,193	\$ 983,971	\$ 1,002,686	\$ 1,002,686	\$ 18,715	SF2433
AOS - Transition Costs of State Entities	0	65,400	0	48,000	-17,400	SF2433
Total Auditor of State	\$ 986,193	\$ 1,049,371	\$ 1,002,686	\$ 1,050,686	\$ 1,315	
<u>Ethics and Campaign Disclosure Board, Iowa</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	\$ 774,910	\$ 773,554	\$ 894,377	\$ 897,151	\$ 123,597	SF2433
Total Ethics and Campaign Disclosure Board, Iowa	\$ 774,910	\$ 773,554	\$ 894,377	\$ 897,151	\$ 123,597	
<u>Commerce, Department of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	\$ 1,075,454	\$ 0	\$ 0	\$ 0	\$ 0	SF2433
Professional Licensing and Reg.						
Professional Licensing Bureau	\$ 360,856	\$ 0	\$ 0	\$ 0	\$ 0	SF2433
Total Commerce, Department of	\$ 1,436,310	\$ 0	\$ 0	\$ 0	\$ 0	

Administration and Regulation General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
<u>Insurance & Financial Services, Department of</u>						
IDR - Alcoholic Beverages						
Alcoholic Beverages Operations	\$ 0	\$ 1,010,054	\$ 0	\$ 0	\$ -1,010,054	SF2433
DIFS - Insurance						
IID Captive Insurance	\$ 0	\$ 450,000	\$ 450,000	\$ 450,000	\$ 0	SF2433
Total Insurance & Financial Services, Department of	\$ 0	\$ 1,460,054	\$ 450,000	\$ 450,000	\$ -1,010,054	
<u>Governor/Lt. Governor's Office</u>						
Governor's Office						
Governor's/Lt. Governor's Office	\$ 2,315,344	\$ 2,810,502	\$ 2,857,344	\$ 2,864,932	\$ 54,430	SF2433
Terrace Hill Quarters	142,702	142,281	142,281	144,222	1,941	SF2433
Total Governor/Lt. Governor's Office	\$ 2,458,046	\$ 2,952,783	\$ 2,999,625	\$ 3,009,154	\$ 56,371	
<u>Drug Control Policy, Governor's Office of</u>						
Office of Drug Control Policy						
Operations	\$ 239,271	\$ 0	\$ 0	\$ 0	\$ 0	SF2433
Total Drug Control Policy, Governor's Office of	\$ 239,271	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Human Rights, Department of</u>						
Human Rights						
Central Administration	\$ 189,071	\$ 0	\$ 0	\$ 0	\$ 0	SF2433
Community Advocacy and Services	956,894	0	0	0	0	SF2433
LiHEAP Weatherization Assistance Program – Standing	211,224	0	0	0	0	SF2433
Total Human Rights, Department of	\$ 1,357,189	\$ 0	\$ 0	\$ 0	\$ 0	

Administration and Regulation General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
<u>Department of Inspections, Appeals, and Licensing</u>						
Inspections, Appeals, & Licensing, Department of						
Administration Division	\$ 546,312	\$ 545,733	\$ 1,094,684	\$ 933,285	\$ 387,552	SF2433
Administrative Hearings Division	625,827	624,374	624,374	654,983	30,609	SF2433
Investigations Division	2,339,591	2,235,992	2,705,970	2,769,231	533,239	SF2433
Health Facilities Division	5,185,782	4,862,971	6,097,662	6,206,128	1,343,157	SF2433
Employment Appeal Board	38,912	38,865	38,865	40,006	1,141	SF2433
Food and Consumer Safety	574,819	509,565	509,565	509,565	0	SF2433
Child Advocacy Board	2,607,454	0	0	0	0	SF2433
Iowa State Civil Rights Commission	0	1,337,999	1,337,999	1,385,921	47,922	SF2433
Labor Services Division	0	3,365,697	2,895,719	2,965,719	-399,978	SF2433
Workers' Compensation Division	0	3,321,044	3,321,044	3,381,044	60,000	SF2433
Professional Licensing Division	0	2,862,660	1,627,969	1,627,969	-1,234,691	SF2433
Total Department of Inspections, Appeals, and Licensing	\$ 11,918,697	\$ 19,704,900	\$ 20,253,851	\$ 20,473,851	\$ 768,951	
<u>Management, Department of</u>						
Management, Dept. of						
Department Operations	\$ 2,770,693	\$ 2,766,693	\$ 3,979,513	\$ 2,792,095	\$ 25,402	SF2433
DOM - Office of the Chief Information Officer						
OCIO Cybersecurity Office	\$ 0	\$ 4,421,887	\$ 4,421,887	\$ 4,421,887	\$ 0	SF2433
Endpoint Detection and Response	0	0	1,117,658	0	0	SF2433
Iowa Centralized Logging and Monitoring Platform	0	0	1,830,000	0	0	SF2433
DOM - Office of the Chief Information Officer	\$ 0	\$ 4,421,887	\$ 7,369,545	\$ 4,421,887	\$ 0	
Total Management, Department of	\$ 2,770,693	\$ 7,188,580	\$ 11,349,058	\$ 7,213,982	\$ 25,402	
<u>Public Information Board</u>						
Public Information Board						
Iowa Public Information Board	\$ 358,039	\$ 357,407	\$ 362,101	\$ 363,227	\$ 5,820	SF2433
Total Public Information Board	\$ 358,039	\$ 357,407	\$ 362,101	\$ 363,227	\$ 5,820	

Administration and Regulation General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
<u>Revenue, Department of</u>						
Revenue, Dept. of						
Operations	\$ 15,149,692	\$ 15,056,183	\$ 15,321,014	\$ 15,378,678	\$ 322,495	SF2433
Tobacco Reporting Requirements	17,525	17,525	17,525	17,525	0	SF2433
Printing Cigarette Stamps - Standing	56,724	124,652	124,652	124,652	0	SF2433
Total Revenue, Department of	\$ 15,223,941	\$ 15,198,360	\$ 15,463,191	\$ 15,520,855	\$ 322,495	
<u>Secretary of State, Office of the</u>						
Secretary of State						
Administration and Elections	\$ 2,124,870	\$ 2,121,759	\$ 2,555,250	\$ 2,566,697	\$ 444,938	SF2433
Business Services	1,420,646	1,417,535	1,568,795	1,568,795	151,260	SF2433
Total Secretary of State, Office of the	\$ 3,545,516	\$ 3,539,294	\$ 4,124,045	\$ 4,135,492	\$ 596,198	
<u>Treasurer of State, Office of</u>						
Treasurer of State						
Treasurer - General Office	\$ 1,017,442	\$ 1,015,300	\$ 1,034,472	\$ 1,046,415	\$ 31,115	SF2433
Total Treasurer of State, Office of	\$ 1,017,442	\$ 1,015,300	\$ 1,034,472	\$ 1,046,415	\$ 31,115	
Total Administration and Regulation	\$ 50,255,564	\$ 70,538,208	\$ 75,406,651	\$ 71,644,974	\$ 1,106,766	
<u>Bill Totals</u>						
SF2433	\$ 50,255,564	\$ 70,538,208	\$ 75,406,651	\$ 71,644,974	\$ 1,106,766	

Agriculture and Natural Resources

General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
<u>Agriculture and Land Stewardship, Dept of</u>						
Agriculture and Land Stewardship						
Administrative Division	\$ 18,960,194	\$ 19,210,194	\$ 19,682,310	\$ 20,162,310	\$ 952,116	SF2421
Milk Inspections	189,196	189,196	189,196	189,196	0	SF2421
Local Food and Farm	75,000	75,000	75,000	75,000	0	SF2421
Agricultural Education	25,000	75,000	75,000	150,000	75,000	SF2421
Foreign Animal Disease	750,000	1,000,000	1,000,000	1,050,000	50,000	SF2421
Foreign Animal Disease Capitals	0	250,000	250,000	250,000	0	SF2421
Foreign Animal Disease Vaccine Development	0	250,000	250,000	0	-250,000	SF2421
Farmers with Disabilities	180,000	230,000	230,000	230,000	0	SF2421
Loess Hills Development and Conservation Fund	400,000	400,000	400,000	400,000	0	SF2421
Southern Iowa Development and Conservation Fund	250,000	150,000	150,000	200,000	50,000	SF2421
Grain Regulation	350,000	350,000	350,000	350,000	0	SF2421
Choose Iowa Food Purchasing Pilot	0	0	0	200,000	200,000	SF2421
Value Added Agriculture Grant Program	463,000	463,000	463,000	0	-463,000	SF2421
Choose Iowa Promotion Program	500,000	500,000	600,000	0	-500,000	SF2421
Dairy Innovation Program	0	750,000	750,000	0	-750,000	SF2421
Choose Iowa Fund	0	0	0	1,813,000	1,813,000	SF2421
Butchery Innovation and Revitalization	0	0	0	249,695	249,695	SF2421
Total Agriculture and Land Stewardship, Dept of	\$ 22,142,390	\$ 23,892,390	\$ 24,464,506	\$ 25,319,201	\$ 1,426,811	
<u>Natural Resources, Department of</u>						
Natural Resources						
Natural Resources Operations	\$ 12,093,061	\$ 11,922,293	\$ 12,479,695	\$ 12,500,000	\$ 577,707	SF2421
Floodplain Management Program	1,510,000	1,510,000	1,510,000	1,510,000	0	SF2421
Forestry Health Management	500,000	500,000	500,000	525,000	25,000	SF2421
State Park Operations	1,000,000	1,000,000	1,000,000	1,000,000	0	SF2421
Total Natural Resources, Department of	\$ 15,103,061	\$ 14,932,293	\$ 15,489,695	\$ 15,535,000	\$ 602,707	
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Veterinary Diagnostic Laboratory	\$ 4,400,000	\$ 4,400,000	\$ 4,400,000	\$ 4,500,000	\$ 100,000	SF2421
ISU - Private Forest Management	0	0	0	150,000	150,000	SF2421
ISU - Livestock Disease Research	170,390	191,390	191,390	291,390	100,000	SF2421
UI - Iowa Center for Ag Safety & Health (I-CASH)	128,154	128,154	128,154	128,154	0	SF2421
Total Regents, Board of	\$ 4,698,544	\$ 4,719,544	\$ 4,719,544	\$ 5,069,544	\$ 350,000	
Total Agriculture and Natural Resources	\$ 41,943,995	\$ 43,544,227	\$ 44,673,745	\$ 45,923,745	\$ 2,379,518	
<u>Bill Totals</u>						
SF2421	\$ 41,943,995	\$ 43,544,227	\$ 44,673,745	\$ 45,923,745	\$ 2,379,518	

Economic Development General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
<u>Cultural Affairs, Department of</u>						
Cultural Affairs, Dept. of						
Administration Division	\$ 168,637	\$ 0	\$ 0	\$ 0	\$ 0	SF2432
Community Cultural Grants	172,090	0	0	0	0	SF2432
Historical Division	3,142,351	0	0	0	0	SF2432
Historic Sites	426,398	0	0	0	0	SF2432
Arts Division	1,317,188	0	0	0	0	SF2432
Great Places	150,000	0	0	0	0	SF2432
Cultural Trust Grants	150,000	0	0	0	0	SF2432
County Endowment Funding - DCA Grants	448,403	0	0	0	0	SF2432
Total Cultural Affairs, Department of	\$ 5,975,067	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Economic Development Authority</u>						
Economic Development Authority						
Economic Development Appropriation	\$ 13,318,553	\$ 12,807,359	\$ 12,921,510	\$ 12,921,510	\$ 114,151	SF2432
World Food Prize	375,000	500,000	750,000	650,000	150,000	SF2432
Councils of Governments (COGs) Assistance	250,000	250,000	250,000	350,000	100,000	SF2432
Community Advertising and Strategic Plan	1,100,000	1,100,000	1,100,000	1,100,000	0	SF2432
Community Cultural Grants	0	172,090	172,090	172,090	0	SF2432
Iowa Arts Council	0	1,400,000	1,400,000	1,450,000	50,000	SF2432
Great Places	0	149,710	149,710	149,710	0	SF2432
Cultural Trust Grants	0	150,000	150,000	150,000	0	SF2432
Operational Support Grants	0	448,403	448,403	448,403	0	SF2432
Tourism Marketing - Adjusted Gross Receipts	1,443,700	1,443,700	1,443,700	1,443,700	0	SF2432
Iowa Comm. Volunteer Ser.	168,201	0	0	0	0	SF2432
Future Ready Reg. Apprenticeship Prog.	760,000	0	0	0	0	SF2432
Butchery Innovation & Revitalization	633,325	633,325	0	0	-633,325	SF2432
Court Reporter Equipment Program	0	0	0	100,000	100,000	HF2644
Total Economic Development Authority	\$ 18,048,779	\$ 19,054,587	\$ 18,785,413	\$ 18,935,413	\$ -119,174	
<u>Iowa Finance Authority</u>						
Iowa Finance Authority						
Rent Subsidy Program	\$ 658,000	\$ 873,000	\$ 873,000	\$ 873,000	\$ 0	SF2432
Housing Renewal Pilot Program	500,000	500,000	500,000	550,000	50,000	SF2432
Total Iowa Finance Authority	\$ 1,158,000	\$ 1,373,000	\$ 1,373,000	\$ 1,423,000	\$ 50,000	

Economic Development General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
<u>Public Employment Relations Board</u>						
Public Employment Relations						
General Office	\$ 1,492,452	\$ 1,290,230	\$ 1,295,264	\$ 1,296,403	\$ 6,173	SF2432
Total Public Employment Relations Board	\$ 1,492,452	\$ 1,290,230	\$ 1,295,264	\$ 1,296,403	\$ 6,173	
<u>Workforce Development, Department of</u>						
IWD - Vocational Rehabilitation Services						
Vocational Rehabilitation	\$ 0	\$ 6,106,732	\$ 6,226,739	\$ 6,226,739	\$ 120,007	SF2432
Independent Living	0	84,804	84,804	84,804	0	SF2432
Entrepreneurs with Disabilities Program	0	138,506	138,506	138,506	0	SF2432
Independent Living Center Grant	0	86,547	86,547	86,547	0	SF2432
IWD - Vocational Rehabilitation Services	\$ 0	\$ 6,416,589	\$ 6,536,596	\$ 6,536,596	\$ 120,007	
Iowa Workforce Development						
Labor Services Division	\$ 3,491,252	\$ 0	\$ 0	\$ 0	\$ 0	SF2432
Workers' Compensation Division	3,321,044	0	0	0	0	SF2432
Operations - Field Offices	6,675,650	6,675,650	6,902,636	6,902,636	226,986	SF2432
Offender Reentry Program	387,158	387,158	387,158	387,158	0	SF2432
I/3 State Accounting System	228,822	228,822	228,822	228,822	0	SF2432
Workplace Injury and Safety Surveys	0	125,555	125,555	125,555	0	SF2432
Future Ready Summer Youth Intern Program	250,000	250,000	250,000	250,000	0	SF2432
Adult Education and Literacy Programs	0	500,000	500,000	500,000	0	SF2432
Future Ready Reg. Apprenticeship Prog.	0	760,000	760,000	760,000	0	SF2432
Employee Misclassification Program	379,631	379,631	379,631	379,631	0	SF2432
Iowa Workforce Development	\$ 14,733,557	\$ 9,306,816	\$ 9,533,802	\$ 9,533,802	\$ 226,986	
Total Workforce Development, Department of	\$ 14,733,557	\$ 15,723,405	\$ 16,070,398	\$ 16,070,398	\$ 346,993	
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Biosciences Innovation Ecosystem - GF	\$ 2,623,481	\$ 2,963,995	\$ 2,963,995	\$ 2,963,995	\$ 0	SF2432
UI - Biosciences Innovation Ecosystem - GF	874,494	1,000,000	1,000,000	1,000,000	0	SF2432
UNI - Additive Manufacturing - GF	394,321	394,321	394,321	394,321	0	SF2432
Total Regents, Board of	\$ 3,892,296	\$ 4,358,316	\$ 4,358,316	\$ 4,358,316	\$ 0	
Total Economic Development	\$ 45,300,151	\$ 41,799,538	\$ 41,882,391	\$ 42,083,530	\$ 283,992	
<u>Bill Totals</u>						
SF2432	\$ 45,300,151	\$ 41,799,538	\$ 41,882,391	\$ 41,983,530	\$ 183,992	
HF2644	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000	

Education General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
<u>Blind, Department for the</u>						
Department for the Blind						
Department for the Blind	\$ 2,893,503	\$ 3,043,503	\$ 3,087,171	\$ 3,087,171	\$ 43,668	SF2435
Total Blind, Department for the	\$ 2,893,503	\$ 3,043,503	\$ 3,087,171	\$ 3,087,171	\$ 43,668	
<u>College Student Aid Commission</u>						
College Student Aid Comm.						
College Student Aid Commission	\$ 591,533	\$ 0	\$ 0	\$ 0	\$ 0	SF2435
DMU Health Care Prof Recruitment	500,973	0	0	0	0	SF2435
National Guard Service Scholarship	4,700,000	0	0	0	0	SF2435
All Iowa Opportunity Scholarship	3,229,468	0	0	0	0	SF2435
Teach Iowa Scholars	650,000	0	0	0	0	SF2435
Rural Primary Care Loan Repayment	2,504,933	0	0	0	0	SF2435
Health Care Loan Repayment Program	500,000	0	0	0	0	SF2435
Rural Veterinarian Loan Repayment Program	700,000	0	0	0	0	SF2435
Future Ready Iowa Last-Dollar Scholarship Program	23,927,005	0	0	0	0	SF2435
Tuition Grant Program - Standing	50,118,451	0	0	0	0	SF2435
Tuition Grant - For-Profit - Standing	499,431	0	0	0	0	SF2435
Vocational-Technical Tuition Grant - Standing	1,750,185	0	0	0	0	SF2435
Mental Health Practitioner Loan Repayment Program	520,000	0	0	0	0	SF2435
Total College Student Aid Commission	\$ 90,191,979	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Education, Department of</u>						
Education, Dept. of						
Dept. of Education Administration	\$ 5,975,526	\$ 5,893,672	\$ 6,581,620	\$ 6,922,250	\$ 1,028,578	SF2435
Career Technical Education Administration	598,197	598,197	598,197	721,779	123,582	SF2435
Career Technical Education Secondary	2,952,459	2,952,459	3,076,041	2,952,459	0	SF2435
School Food Service	2,176,797	2,176,797	2,176,797	2,176,797	0	SF2435
Special Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	1,721,400	0	SF2435
Early Head Start Projects	574,500	574,500	574,500	574,500	0	SF2435
Student Achievement/Teacher Quality	2,965,467	2,990,467	2,990,467	2,990,467	0	SF2435
Statewide Student Assessment	3,000,000	3,000,000	3,000,000	3,000,000	0	SF2435
Work-Based Learning Clearinghouse	300,000	300,000	300,000	300,000	0	SF2435
Summer Joint Enrollment Program	600,000	600,000	600,000	600,000	0	SF2435
Jobs for America's Grads	8,146,450	9,146,450	9,646,450	9,646,450	500,000	SF2435
Attendance Center/Website & Data System	250,000	250,000	250,000	250,000	0	SF2435
Early Lit - Successful Progression	7,824,782	7,824,782	7,824,782	7,824,782	0	SF2435
Early Lit - Early Warning System	1,915,000	1,915,000	1,915,000	1,915,000	0	SF2435
Early Lit - Iowa Reading Research Center	600,000	1,500,000	1,500,000	1,500,000	0	SF2435
Computer Science Prof. Devel. Incentive Fund	500,000	500,000	500,000	500,000	0	SF2435
Children's Mental Health Training	3,383,936	3,383,936	3,383,936	3,383,936	0	SF2435
Best Buddies Iowa	35,000	35,000	35,000	35,000	0	SF2435

Education General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
Midwestern Higher Education Compact	115,000	115,000	115,000	115,000	0	SF2435
Nonpublic School Concurrent Enrollment	1,000,000	1,000,000	1,000,000	1,000,000	0	SF2435
Community Colleges General Aid	221,658,161	228,858,161	234,579,615	235,858,161	7,000,000	SF2435
ISD - Iowa School for the Deaf	0	11,421,710	11,707,253	11,707,253	285,543	SF2435
Ed. Services for the Blind & Visually Impaired	0	4,794,040	4,913,891	4,913,891	119,851	SF2435
STEM Collaborative Initiative	0	6,354,848	6,354,848	6,354,848	0	SF2435
Therapeutic Classroom Incentive Fund	2,351,382	2,351,382	2,351,382	2,351,382	0	SF2435
Therapeutic Classroom Trans. Claims Reimb.	500,000	500,000	500,000	500,000	0	SF2435
LEAD-K Program	0	200,000	200,000	200,000	0	SF2435
Special Education Division	0	0	20,134,573	10,000,000	10,000,000	SF2435
Professional Development	0	0	2,129,265	2,176,458	2,176,458	SF2435
College Aid Commission	0	591,533	591,533	591,533	0	SF2435
Health Care Professional Recruitment	0	500,973	500,973	500,973	0	SF2435
National Guard Benefits Program	0	6,600,000	6,600,000	6,600,000	0	SF2435
All Iowa Opportunity Scholarships	0	3,229,468	3,229,468	3,229,468	0	SF2435
Teach Iowa Scholars	0	650,000	650,000	650,000	0	SF2435
Rural Iowa Primary Care Loan Repayment Program	0	2,504,933	2,504,933	2,629,933	125,000	SF2435
Health Care-Related Loan Program	0	500,000	500,000	500,000	0	SF2435
Rural Veterinarian Loan Repayment Program	0	700,000	700,000	700,000	0	SF2435
Future Ready Iowa Last-Dollar Scholarship Program	0	23,927,005	23,927,005	23,927,005	0	SF2435
Future Ready Iowa Skilled Workforce Grant Program	0	275,000	275,000	425,000	150,000	SF2435
Mental Health Practitioner Loan Repayment Program	0	520,000	520,000	520,000	0	SF2435
Iowa Workforce Grant and Incentive Program	0	6,500,000	6,500,000	6,500,000	0	SF2435
Child Development - Standing	10,524,389	10,524,389	10,524,389	10,524,389	0	SF2435
Tuition Grant Program - Standing	0	51,421,531	52,707,069	52,707,069	1,285,538	SF2435
Tuition Grant - For-Profit	0	108,000	110,700	110,700	2,700	SF2435
Vocational Technical Tuition Grant - Standing	0	1,750,185	1,750,185	1,750,185	0	SF2435
Adult Education and Literacy Programs	500,000	0	0	0	0	SF2435
ECI General Aid (SRG)	23,406,799	0	0	0	0	SF2435
Nonpublic Textbook Services	852,000	0	0	0	0	SF2435
Online State Job Posting System	230,000	0	0	0	0	SF2435
Education, Dept. of	\$ 304,657,245	\$ 411,260,818	\$ 442,251,272	\$ 434,058,068	\$ 22,797,250	
Vocational Rehabilitation Services						
Vocational Rehabilitation	\$ 6,116,328	\$ 0	\$ 0	\$ 0	\$ 0	SF2435
Independent Living	84,823	0	0	0	0	SF2435
Entrepreneurs with Disabilities Program	138,506	0	0	0	0	SF2435
Independent Living Center Grant	86,457	0	0	0	0	SF2435
Vocational Rehabilitation Services	\$ 6,426,114	\$ 0	\$ 0	\$ 0	\$ 0	
Iowa PBS						
Iowa PBS Operations	\$ 7,870,316	\$ 7,943,538	\$ 8,116,032	\$ 8,116,032	\$ 172,494	SF2435
State Library of Iowa						
State Library	\$ 2,532,594	\$ 0	\$ 0	\$ 0	\$ 0	SF2435
Enrich Iowa Libraries	2,464,823	0	0	0	0	SF2435
State Library of Iowa	\$ 4,997,417	\$ 0	\$ 0	\$ 0	\$ 0	

Education General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
Total Education, Department of	\$ 323,951,092	\$ 419,204,356	\$ 450,367,304	\$ 442,174,100	\$ 22,969,744	

Education General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
<u>Regents, Board of</u>						
Regents, Board of						
Regents Board Office	\$ 764,642	\$ 764,642	\$ 764,642	\$ 764,642	\$ 0	SF2435
BOR - Regents Resource Centers	268,297	268,297	268,297	268,297	0	SF2435
BOR - John Pappajohn Centers	0	125,000	125,000	125,000	0	SF2435
University of Iowa - General	218,045,224	218,045,224	223,496,355	223,496,355	5,451,131	SF2435
UI - Oakdale Campus	2,103,819	2,103,819	2,103,819	2,103,819	0	SF2435
UI - Hygienic Laboratory	4,822,610	4,822,610	4,822,610	4,822,610	0	SF2435
UI - Family Practice Program	2,220,598	2,220,598	2,220,598	2,220,598	0	SF2435
UI - Specialized Children Health Services	634,502	634,502	634,502	634,502	0	SF2435
UI - Iowa Cancer Registry	143,410	143,410	143,410	143,410	0	SF2435
UI - Substance Abuse Consortium	53,427	53,427	53,427	53,427	0	SF2435
UI - Biocatalysis	696,342	696,342	696,342	696,342	0	SF2435
UI - Primary Health Care	624,374	624,374	624,374	624,374	0	SF2435
UI - Iowa Birth Defects Registry	36,839	36,839	36,839	36,839	0	SF2435
UI - Iowa Nonprofit Resource Center	156,389	156,389	156,389	156,389	0	SF2435
UI - IA Online Advanced Placement Acad.	463,616	463,616	463,616	463,616	0	SF2435
UI - Iowa Flood Center	1,154,593	1,154,593	1,154,593	1,205,593	51,000	SF2435
UI - College of Nursing	0	2,800,000	2,800,000	2,800,000	0	SF2435
Iowa State University - General	174,092,719	174,092,719	178,445,037	178,445,037	4,352,318	SF2435
ISU - Agricultural Experiment Station	29,462,535	29,462,535	29,462,535	29,462,535	0	SF2435
ISU - Cooperative Extension	18,307,366	18,157,366	18,157,366	18,157,366	0	SF2435
ISU - Future Ready Workforce	0	2,800,000	2,800,000	2,800,000	0	SF2435
University of Northern Iowa - General	99,408,923	99,408,923	101,894,146	101,894,146	2,485,223	SF2435
UNI - Real Estate Education Program	123,523	123,523	123,523	123,523	0	SF2435
UNI - Educators for Iowa	0	1,500,000	1,500,000	1,500,000	0	SF2435
Iowa School for the Deaf	11,089,039	0	0	0	0	SF2435
Ed. Services for Blind & Visually Impaired	4,654,408	0	0	0	0	SF2435
UNI - Math & Science Collaborative	6,354,848	0	0	0	0	SF2435
UNI - Recycling and Reuse Center	172,768	0	0	0	0	SF2435
Total Regents, Board of	\$ 575,854,811	\$ 560,658,748	\$ 572,947,420	\$ 572,998,420	\$ 12,339,672	
Total Education	\$ 992,891,385	\$ 982,906,607	\$ 1,026,401,895	\$ 1,018,259,691	\$ 35,353,084	
<u>Bill Totals</u>						
SF2435	\$ 992,891,385	\$ 982,906,607	\$ 1,026,401,895	\$ 1,018,259,691	\$ 35,353,084	

Health and Human Services

General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
<u>Aging, Iowa Department on</u>						
Aging						
Aging Programs	\$ 11,304,082	\$ 0	\$ 0	\$ 0	\$ 0	HF2698
Office of LTC Ombudsman	1,149,821	0	0	0	0	HF2698
Total Aging, Iowa Department on	\$ 12,453,903	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Public Health, Department of</u>						
Public Health						
Addictive Disorders	\$ 23,659,379	\$ 0	\$ 0	\$ 0	\$ 0	HF2698
Healthy Children and Families	5,816,681	0	0	0	0	HF2698
Chronic Conditions	4,258,373	0	0	0	0	HF2698
Community Capacity	6,519,306	0	0	0	0	HF2698
Essential Public Health Services	7,662,464	0	0	0	0	HF2698
Infectious Diseases	1,796,206	0	0	0	0	HF2698
Public Protection	4,466,601	0	0	0	0	HF2698
Resource Management	933,871	0	0	0	0	HF2698
Congenital & Inherited Disorders Registry	202,081	0	0	0	0	HF2698
Total Public Health, Department of	\$ 55,314,962	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Veterans Affairs, Department of</u>						
Veterans Affairs, Dept. of						
General Administration	\$ 1,229,763	\$ 1,033,289	\$ 1,369,205	\$ 1,369,205	\$ 335,916	HF2698
Cemetery Grounds Service	0	0	292,000	0	0	HF2698
Home Ownership Assistance Program	2,000,000	2,200,000	2,200,000	2,200,000	0	HF2698
Veterans County Grants	990,000	990,000	990,000	990,000	0	HF2698
Veterans Affairs, Dept. of	\$ 4,219,763	\$ 4,223,289	\$ 4,851,205	\$ 4,559,205	\$ 335,916	
Veterans Affairs, Dept. of						
Iowa Veterans Home	\$ 7,131,552	\$ 7,115,335	\$ 8,145,736	\$ 8,145,736	\$ 1,030,401	HF2698
Total Veterans Affairs, Department of	\$ 11,351,315	\$ 11,338,624	\$ 12,996,941	\$ 12,704,941	\$ 1,366,317	
<u>Health and Human Services, Department of</u>						
HHS - Aging						
Aging Programs	\$ 0	\$ 11,799,361	\$ 11,799,361	\$ 0	\$ -11,799,361	HF2698
Office of LTC Ombudsman	0	1,148,959	1,148,959	0	-1,148,959	HF2698
Aging and Disability Services	0	0	0	19,088,714	19,088,714	HF2698
HHS - Aging	\$ 0	\$ 12,948,320	\$ 12,948,320	\$ 19,088,714	\$ 6,140,394	
HHS - Assistance Payment						
Family Investment Program/PROMISE JOBS	\$ 41,003,978	\$ 41,003,575	\$ 38,103,575	\$ 0	\$ -41,003,575	HF2698
Medical Assistance	1,510,127,388	1,543,626,779	1,618,583,680	1,650,866,536	107,239,757	HF2698
Health Program Operations	17,446,343	17,446,067	18,631,728	0	-17,446,067	HF2698
State Supplementary Assistance	7,349,002	7,349,002	5,749,002	0	-7,349,002	HF2698

Health and Human Services

General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
State Children's Health Insurance	38,661,688	38,661,688	42,597,798	0	-38,661,688	HF2698
Child Care Assistance	40,816,931	64,223,730	64,223,730	0	-64,223,730	HF2698
Child and Family Services	93,571,677	79,027,794	79,362,294	0	-79,027,794	HF2698
Adoption Subsidy	40,596,007	40,883,507	40,883,507	0	-40,883,507	HF2698
Family Support Subsidy	949,282	949,282	949,282	0	-949,282	HF2698
Conner Training	33,632	33,632	33,632	0	-33,632	HF2698
Volunteers	84,686	84,686	84,686	0	-84,686	HF2698
Child Abuse Prevention	202,081	232,570	232,570	232,570	0	HF2698
HHS - Assistance Payment	\$ 1,790,842,695	\$ 1,833,522,312	\$ 1,909,435,484	\$ 1,651,099,106	\$ -182,423,206	
HHS - Eldora State Training School						
Eldora Training School	\$ 17,606,871	\$ 17,568,511	\$ 18,529,635	\$ 0	\$ -17,568,511	HF2698
HHS - Cherokee Mental Health Institution						
Cherokee MHI	\$ 15,613,624	\$ 15,923,252	\$ 18,482,310	\$ 0	\$ -15,923,252	HF2698
HHS - Independence Mental Health Institution						
Independence MHI	\$ 19,688,928	\$ 19,811,470	\$ 22,876,090	\$ 0	\$ -19,811,470	HF2698
HHS - Glenwood Resource Center						
Glenwood Resource Center	\$ 16,288,739	\$ 16,255,132	\$ 5,255,132	\$ 0	\$ -16,255,132	HF2698
HHS - Woodward Resource Center						
Woodward Resource Center	\$ 13,409,294	\$ 13,389,577	\$ 13,389,577	\$ 0	\$ -13,389,577	HF2698
HHS - Civil Commitment Unit / Sexual Offenders						
Civil Commitment Unit for Sexual Offenders	\$ 13,891,276	\$ 14,865,337	\$ 16,793,575	\$ 0	\$ -14,865,337	HF2698
HHS - Community Services						
Child Support Services	\$ 15,942,885	\$ 15,914,329	\$ 15,914,329	\$ 0	\$ -15,914,329	HF2698
Field Operations	65,894,438	72,056,945	72,736,945	0	-72,056,945	HF2698
HHS - Community Services	\$ 81,837,323	\$ 87,971,274	\$ 88,651,274	\$ 0	\$ -87,971,274	
HHS - Human Services						
General Administration	\$ 15,842,189	\$ 18,913,662	\$ 19,490,662	\$ 0	\$ -18,913,662	HF2698
HHS Facilities	4,172,123	2,157,590	7,882,987	0	-2,157,590	HF2698
Commission of Inquiry	0	1,394	1,394	1,394	0	HF2698
Nonresident Mental Illness Commitment	12,530	142,802	142,802	142,802	0	HF2698
Behavioral Health	0	0	0	24,400,114	24,400,114	HF2698
Early Intervention and Supports	0	0	0	35,277,739	35,277,739	HF2698
Child Protective Services	0	0	0	166,101,034	166,101,034	HF2698
State Specialty Care	0	0	0	100,006,128	100,006,128	HF2698
Administration and Compliance	0	0	0	22,356,598	22,356,598	HF2698
Community Access and Eligibility	0	0	0	68,043,944	68,043,944	HF2698
Health Program Operations	0	0	0	39,597,231	39,597,231	HF2698
State Child Care Assistance	0	0	0	34,966,931	34,966,931	HF2698
Child Support Services	0	0	0	15,434,282	15,434,282	HF2698
HHS - Human Services	\$ 20,026,842	\$ 21,215,448	\$ 27,517,845	\$ 506,328,197	\$ 485,112,749	
HHS - Human Rights						

Health and Human Services General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
LiHEAP Weatherization Assistance Program – Standing	\$ 0	\$ 1	\$ 1	\$ 1	\$ 0	HF2698
Central Administration	0	186,913	186,913	0	-186,913	HF2698
Community Advocacy and Services	0	956,894	956,894	0	-956,894	HF2698
Criminal & Juvenile Justice	0	1,318,547	156,843	0	-1,318,547	HF2698
Single Grant Program	0	140,000	140,000	0	-140,000	HF2698
HHS - Human Rights	\$ 0	\$ 2,602,355	\$ 1,440,651	\$ 1	\$ -2,602,354	
HHS - Public Health						
Congenital & Inherited Disorders Registry	\$ 0	\$ 223,521	\$ 223,521	\$ 223,521	\$ 0	HF2698
Psychiatry Residency & Fellowship Program - Standing	0	1,200,000	1,200,000	1,200,000	0	HF2698
Addictive Disorders	0	23,656,992	23,656,992	0	-23,656,992	HF2698
Healthy Children and Families	0	5,815,491	5,815,491	0	-5,815,491	HF2698
Chronic Conditions	0	4,256,595	4,256,595	0	-4,256,595	HF2698
Community Capacity	0	7,435,682	7,435,682	0	-7,435,682	HF2698
Essential Public Health Services	0	7,662,464	7,662,464	0	-7,662,464	HF2698
Infectious Diseases	0	1,795,902	1,795,902	0	-1,795,902	HF2698
Public Protection	0	4,581,792	4,581,792	0	-4,581,792	HF2698
Resource Management	0	933,543	933,543	0	-933,543	HF2698
Public Health	0	0	0	22,531,821	22,531,821	HF2698
Centers of Excellence Grant Program	0	0	0	425,000	425,000	HF2698
HHS - Public Health	\$ 0	\$ 57,561,982	\$ 57,561,982	\$ 24,380,342	\$ -33,181,640	
Total Health and Human Services, Department of	\$ 1,989,205,591	\$ 2,113,634,970	\$ 2,192,881,875	\$ 2,200,896,360	\$ 87,261,390	
Total Health and Human Services	\$ 2,068,325,771	\$ 2,124,973,594	\$ 2,205,878,816	\$ 2,213,601,301	\$ 88,627,707	
<u>Bill Totals</u>						
HF2698	\$ 2,068,325,771	\$ 2,124,973,594	\$ 2,205,878,816	\$ 2,213,601,301	\$ 88,627,707	

Justice System General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
<u>Attorney General</u>						
Justice, Dept. of						
General Office AG	\$ 6,530,099	\$ 7,749,860	\$ 9,042,483	\$ 10,539,176	\$ 2,789,316	HF2693
Victim Assistance Grants	5,016,708	5,016,708	5,016,708	5,016,708	0	HF2693
Legal Services Poverty Grants	2,634,601	2,634,601	2,634,601	2,634,601	0	HF2693
AG Cybersecurity and Technology	202,060	202,060	202,060	202,060	0	HF2693
Total Attorney General	\$ 14,383,468	\$ 15,603,229	\$ 16,895,852	\$ 18,392,545	\$ 2,789,316	
<u>Civil Rights Commission, Iowa</u>						
Civil Rights Commission						
Civil Rights Commission	\$ 1,343,051	\$ 0	\$ 0	\$ 0	\$ 0	HF2693
Total Civil Rights Commission, Iowa	\$ 1,343,051	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Corrections, Department of</u>						
Central Office						
County Confinement	\$ 1,195,319	\$ 1,195,319	\$ 1,345,319	\$ 1,345,319	\$ 150,000	HF2693
Federal Prisoners/Contractual	234,411	234,411	234,411	234,411	0	HF2693
Corrections Administration	6,321,190	6,313,331	7,662,297	7,662,297	1,348,966	HF2693
Corrections Education	2,608,109	2,608,109	2,608,109	2,608,109	0	HF2693
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	2,000,000	0	HF2693
Mental Health/Substance Abuse	28,065	28,065	28,065	28,065	0	HF2693
DOC - Department-Wide Duties	243,797	12,974,108	8,654,633	8,654,633	-4,319,475	HF2693
Corrections Real Estate - Capitals	927,688	0	0	0	0	HF2693
State Cases Court Costs	0	10,000	10,000	10,000	0	HF2693
Central Office	\$ 13,558,579	\$ 25,363,343	\$ 22,542,834	\$ 22,542,834	\$ -2,820,509	
Fort Madison						
Ft. Madison Institution	\$ 43,937,403	\$ 44,192,771	\$ 45,522,762	\$ 45,522,762	\$ 1,329,991	HF2693
Anamosa						
Anamosa Institution	\$ 36,849,581	\$ 37,022,808	\$ 38,887,065	\$ 38,887,065	\$ 1,864,257	HF2693
Oakdale						
Oakdale Institution	\$ 56,250,842	\$ 56,368,832	\$ 57,703,792	\$ 57,703,792	\$ 1,334,960	HF2693
DOC Institutional Pharmaceuticals	8,556,620	9,550,417	9,925,417	9,925,417	375,000	HF2693
Oakdale	\$ 64,807,462	\$ 65,919,249	\$ 67,629,209	\$ 67,629,209	\$ 1,709,960	
Newton						
Newton Institution	\$ 30,318,214	\$ 30,437,665	\$ 31,522,181	\$ 31,522,181	\$ 1,084,516	HF2693
Mount Pleasant						
Mount Pleasant Institution	\$ 28,464,947	\$ 28,642,429	\$ 29,729,489	\$ 29,729,489	\$ 1,087,060	HF2693
Rockwell City						
Rockwell City Institution	\$ 11,043,114	\$ 11,090,142	\$ 11,364,524	\$ 11,364,524	\$ 274,382	HF2693

Justice System General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
Clarinda						
Clarinda Institution	\$ 27,175,874	\$ 27,355,684	\$ 28,625,610	\$ 28,625,610	\$ 1,269,926	HF2693
Mitchellville						
Mitchellville Institution	\$ 24,823,392	\$ 24,946,721	\$ 25,512,183	\$ 25,512,183	\$ 565,462	HF2693
Fort Dodge						
Fort Dodge Institution	\$ 32,636,226	\$ 32,742,479	\$ 33,279,423	\$ 33,279,423	\$ 536,944	HF2693
CBC District 1						
CBC District I	\$ 16,207,339	\$ 16,207,339	\$ 16,826,981	\$ 16,826,981	\$ 619,642	HF2693
CBC District 2						
CBC District II	\$ 12,789,649	\$ 12,789,649	\$ 13,637,109	\$ 13,637,109	\$ 847,460	HF2693
CBC District 3						
CBC District III	\$ 7,710,790	\$ 7,710,790	\$ 8,615,128	\$ 8,615,128	\$ 904,338	HF2693
CBC District 4						
CBC District IV	\$ 6,193,805	\$ 6,193,805	\$ 6,465,898	\$ 6,465,898	\$ 272,093	HF2693
CBC District 5						
CBC District V	\$ 23,440,024	\$ 23,440,024	\$ 24,328,291	\$ 24,328,291	\$ 888,267	HF2693
CBC District 6						
CBC District VI	\$ 16,755,370	\$ 16,755,370	\$ 17,128,661	\$ 17,128,661	\$ 373,291	HF2693
CBC District 7						
CBC District VII	\$ 9,672,851	\$ 10,362,851	\$ 10,671,655	\$ 10,671,655	\$ 308,804	HF2693
CBC District 8						
CBC District VIII	\$ 9,238,778	\$ 9,238,778	\$ 10,001,148	\$ 10,001,148	\$ 762,370	HF2693
Total Corrections, Department of	<u>\$ 415,623,398</u>	<u>\$ 430,411,897</u>	<u>\$ 442,290,151</u>	<u>\$ 442,290,151</u>	<u>\$ 11,878,254</u>	

Justice System General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
<u>Human Rights, Department of</u>						
Human Rights						
Criminal & Juvenile Justice	\$ 1,318,547	\$ 0	\$ 0	\$ 0	\$ 0	HF2693
Single Grant Program	140,000	0	0	0	0	HF2693
Total Human Rights, Department of	\$ 1,458,547	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Law Enforcement Academy</u>						
Iowa Law Enforcement Academy						
Law Enforcement Academy	\$ 1,239,824	\$ 1,238,504	\$ 2,904,407	\$ 2,904,407	\$ 1,665,903	HF2693
Total Law Enforcement Academy	\$ 1,239,824	\$ 1,238,504	\$ 2,904,407	\$ 2,904,407	\$ 1,665,903	
<u>Department of Inspections, Appeals, and Licensing</u>						
DIAL - State Public Defender						
Public Defender	\$ 30,112,503	\$ 30,718,203	\$ 31,477,894	\$ 33,477,894	\$ 2,759,691	HF2693
Indigent Defense	42,160,374	44,046,374	44,046,374	43,606,374	-440,000	HF2693
Total Department of Inspections, Appeals, and Licensing	\$ 72,272,877	\$ 74,764,577	\$ 75,524,268	\$ 77,084,268	\$ 2,319,691	
<u>Judicial Branch</u>						
Judicial Branch						
Judicial Branch	\$ 190,100,550	\$ 193,350,550	\$ 197,009,531	\$ 201,018,878	\$ 7,668,328	SF2436
Jury & Witness Fee Revolving Fund	3,600,000	3,600,000	3,600,000	3,600,000	0	SF2436
Court-Ordered Services	0	3,290,000	3,290,000	3,290,000	0	SF2436
Graduated Sanctions	0	12,253,000	12,253,000	12,253,000	0	SF2436
Total Judicial Branch	\$ 193,700,550	\$ 212,493,550	\$ 216,152,531	\$ 220,161,878	\$ 7,668,328	
<u>Parole, Board of</u>						
Parole Board						
Parole Board	\$ 1,308,724	\$ 1,517,894	\$ 1,545,114	\$ 1,545,114	\$ 27,220	HF2693
Total Parole, Board of	\$ 1,308,724	\$ 1,517,894	\$ 1,545,114	\$ 1,545,114	\$ 27,220	

Justice System General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
<u>Public Defense, Department of</u>						
Public Defense, Dept. of						
Public Defense, Department of	\$ 7,014,705	\$ 6,963,037	\$ 7,211,221	\$ 7,211,221	\$ 248,184	HF2693
Total Public Defense, Department of	\$ 7,014,705	\$ 6,963,037	\$ 7,211,221	\$ 7,211,221	\$ 248,184	
<u>Public Safety, Department of</u>						
Public Safety, Dept. of						
Public Safety Administration	\$ 5,946,368	\$ 5,920,476	\$ 7,092,910	\$ 7,092,910	\$ 1,172,434	HF2693
Public Safety DCI	19,712,633	19,712,633	21,189,769	21,189,769	1,477,136	HF2693
Criminalistics Laboratory Fund	650,000	650,000	650,000	650,000	0	HF2693
Narcotics Enforcement	8,613,894	8,613,894	9,243,545	9,243,545	629,651	HF2693
Public Safety Undercover Funds	209,042	209,042	209,042	209,042	0	HF2693
Fire Marshal	5,602,778	3,230,743	3,418,466	3,418,466	187,723	HF2693
Iowa State Patrol	71,409,788	87,066,931	90,056,257	90,056,257	2,989,326	HF2693
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	279,517	0	HF2693
Fire Fighter Training	1,025,520	1,075,520	1,075,520	1,075,520	0	HF2693
Interoperable Communications Sys Board	115,661	115,661	115,661	115,661	0	HF2693
Human Trafficking Office	200,742	200,742	200,742	200,742	0	HF2693
Volunteer Fire Fighter Training & Equipment	50,000	0	0	0	0	HF2693
Department-Wide Duties	0	6,456,270	4,649,789	5,149,789	-1,306,481	HF2693
Public Safety Equipment Fund	2,500,000	2,500,000	2,500,000	2,500,000	0	HF2693
Office of Drug Control Policy - DPS	0	249,219	249,219	249,219	0	HF2693
Total Public Safety, Department of	\$ 116,315,943	\$ 136,280,648	\$ 140,930,437	\$ 141,430,437	\$ 5,149,789	
<u>Homeland Security and Emergency Mgmt</u>						
Homeland Security & Emergency Mgmt						
Homeland Security & Emer. Mgmt.	\$ 2,289,389	\$ 2,439,389	\$ 2,442,595	\$ 2,442,595	\$ 3,206	HF2693
Total Homeland Security and Emergency Mgmt	\$ 2,289,389	\$ 2,439,389	\$ 2,442,595	\$ 2,442,595	\$ 3,206	
Total Justice System	\$ 826,950,476	\$ 881,712,725	\$ 905,896,576	\$ 913,462,616	\$ 31,749,891	
<u>Bill Totals</u>						
SF2436	\$ 193,700,550	\$ 212,493,550	\$ 216,152,531	\$ 220,161,878	\$ 7,668,328	
HF2693	\$ 633,249,926	\$ 669,219,175	\$ 689,744,045	\$ 693,300,738	\$ 24,081,563	

Unassigned Standings

General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
<u>Administrative Services, Department of</u>						
Administrative Services						
Volunteer EMS Provider Death Benefit	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	STND
State Accounting Trust Accounts						
Federal Cash Management - Standing	\$ 193,026	\$ 54,182	\$ 54,182	\$ 54,182	\$ 0	STND
Unemployment Compensation - Standing	125,481	421,655	421,655	421,655	0	STND
State Accounting Trust Accounts	\$ 318,507	\$ 475,837	\$ 475,837	\$ 475,837	\$ 0	
Total Administrative Services, Department of	\$ 418,507	\$ 475,837	\$ 475,837	\$ 475,837	\$ 0	
<u>Agriculture and Land Stewardship, Dept of</u>						
Agriculture and Land Stewardship						
Renewable Fuels Infrastructure Fund	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	STND
Renewable Fuels Infra Fund - Reduction	0	0	0	-5,000,000	-5,000,000	HF2691
Total Agriculture and Land Stewardship, Dept of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Education, Department of</u>						
Education, Dept. of						
State Foundation School Aid	\$ 3,567,952,982	\$ 3,667,447,054	\$ 3,729,755,057	\$ 3,779,616,006	\$ 112,168,952	HF2612
AEA State Aid Reduction	0	0	0	-25,000,000	-25,000,000	SF2443
State Foundation School Aid EEF Replacement	0	0	0	-21,881,303	-21,881,303	SF2443
Nonpublic School Transportation	8,975,691	8,997,091	8,997,091	14,750,000	5,752,909	STND
Trans of Nonpublic Students-Reduction	0	0	0	-5,752,909	-5,752,909	SF2443
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	SF2443
Education Savings Accounts - Standing	0	127,939,695	179,190,414	179,191,922	51,252,227	HF2612
Charter Schools - Standing	1,077,401	3,200,000	3,200,000	3,200,000	0	STND
Teacher Salaries - Standing	0	0	96,051,719	66,348,003	66,348,003	HF2612
Education Support Salary Supplement	0	0	0	14,000,000	14,000,000	SF2443
Total Education, Department of	\$ 3,578,106,075	\$ 3,807,683,840	\$ 4,017,294,281	\$ 4,004,571,719	\$ 196,887,879	
<u>Executive Council</u>						
Executive Council						
Court Costs	\$ 344,609	\$ 56,455	\$ 56,455	\$ 56,455	\$ 0	STND
Public Improvements	0	9,575	9,575	9,575	0	STND
Drainage Assessment	106,471	19,367	19,367	19,367	0	STND
Total Executive Council	\$ 451,080	\$ 85,397	\$ 85,397	\$ 85,397	\$ 0	

Unassigned Standings General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
<u>Legislative Branch</u>						
Legislative Branch						
Legislative Branch	\$ 36,164,430	\$ 38,500,000	\$ 40,000,000	\$ 40,000,000	\$ 1,500,000	STND
Total Legislative Branch	\$ 36,164,430	\$ 38,500,000	\$ 40,000,000	\$ 40,000,000	\$ 1,500,000	
<u>Health and Human Services, Department of</u>						
HHS - Assistance Payment						
Rent Reimbursement	\$ 10,739,452	\$ 13,320,000	\$ 13,320,000	\$ 13,320,000	\$ 0	STND
MHDS Regional Services Fund	121,234,022	127,723,160	134,421,714	134,421,714	6,698,554	STND
Total Health and Human Services, Department of	\$ 131,973,474	\$ 141,043,160	\$ 147,741,714	\$ 147,741,714	\$ 6,698,554	
<u>Management, Department of</u>						
Management, Dept. of						
Technology Reinvestment Fund	\$ 0	\$ 0	\$ 0	\$ 17,500,000	\$ 17,500,000	STND
Technology Reinvest. Fund - Reduction	0	0	0	-17,500,000	-17,500,000	HF2691
State Appeal Board Claims	17,879,193	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	29,456,377	30,340,068	31,098,570	31,098,570	758,502	HF2612
Total Management, Department of	\$ 47,435,570	\$ 34,941,862	\$ 35,700,364	\$ 35,700,364	\$ 758,502	
<u>Public Defense, Department of</u>						
Public Defense, Dept. of						
Compensation and Expense	\$ 89,143	\$ 342,556	\$ 342,556	\$ 342,556	\$ 0	STND
Total Public Defense, Department of	\$ 89,143	\$ 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
DPS Task Force Assistance	0	0	0	2,000,000	2,000,000	SF2443
Total Public Safety, Department of	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 7,000,000	\$ 2,000,000	

Unassigned Standings

General Fund

	Actual FY 2023 (1)	Estimated FY 2024 (2)	Gov Rec FY 2025 (3)	Final Action FY 2025 (4)	Final Action vs Est. FY 2024 (5)	Bill Number (6)
Revenue, Department of						
Revenue, Dept. of						
Homestead Tax Credit Aid - GF	\$ 144,776,913	\$ 146,226,904	\$ 154,176,435	\$ 154,176,435	\$ 7,949,531	STND
Elderly & Disabled Tax Credit	5,118,607	4,327,772	4,327,772	4,327,772	0	STND
Ag Land Tax Credit - GF	39,099,732	39,100,000	39,100,000	39,100,000	0	STND
Military Service Tax Exemption	1,553,051	1,580,000	1,580,000	1,580,000	0	STND
Comm & Industrial Prop Tax Replacement	78,974,299	64,873,759	50,770,846	50,770,846	-14,102,913	STND
Business Property Tax Credit	125,000,000	122,350,000	122,350,000	122,350,000	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	
School Infrastructure Transfer	0	0	0	0	0	
Barrel Tax Refunds	1,534,511	0	0	0	0	STND
Total Revenue, Department of	\$ 396,057,113	\$ 378,458,435	\$ 372,305,053	\$ 372,305,053	\$ -6,153,382	
Total Unassigned Standings	\$ 4,195,695,392	\$ 4,406,531,087	\$ 4,618,945,202	\$ 4,608,222,640	\$ 201,691,553	
Bill Totals						
STND	\$ 598,286,033	\$ 580,804,270	\$ 582,849,442	\$ 625,902,351	\$ 45,098,081	
HF2691	\$ 0	\$ 0	\$ 0	\$ -22,500,000	\$ -22,500,000	
SF2443	\$ 0	\$ 0	\$ 0	\$ -51,434,212	\$ -51,434,212	
HF2612	\$ 3,597,409,359	\$ 3,825,726,817	\$ 4,036,095,760	\$ 4,056,254,501	\$ 230,527,684	