

Summary Data General Fund

DRAFT

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action vs Est. Net FY 2025 (6)	Bill Number (7)
Administration and Regulation	\$ 70,526,956	\$ 72,941,377	\$ 0	\$ 72,941,377	\$ 73,714,090	\$ 772,713	
Agriculture and Natural Resources	43,544,227	45,923,745	0	45,923,745	46,605,670	681,925	
Economic Development	41,796,686	40,787,127	0	40,787,127	40,337,127	-450,000	
Education	983,656,862	1,019,009,691	0	1,019,009,691	1,033,076,216	14,066,525	
Health and Human Services	2,123,610,620	2,215,601,301	-2,000,000	2,213,601,301	2,468,314,264	254,712,963	
Justice System	881,702,725	915,462,616	0	915,462,616	924,933,800	9,471,184	
Unassigned Standings	4,424,299,377	4,637,632,218	0	4,637,632,218	4,837,324,695	199,692,477	
Grand Total	\$ 8,569,137,453	\$ 8,947,358,075	\$ -2,000,000	\$ 8,945,358,075	\$ 9,424,305,862	\$ 478,947,787	

Bill Totals
General Fund

DRAFT

	<u>Actual FY 2024</u>	<u>Estimated FY 2025</u>	<u>Supp-Final Act. FY 2025</u>	<u>Estimated Net FY 2025</u>	<u>Final Action FY 2026</u>	<u>Final Action vs Est. Net FY 2025</u>	<u>Bill Number</u>
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
HF1039 Infrastructure Appropriations Bill	\$ 0	\$ 0	\$ 0	\$ 0	\$ -22,500,000	-22,500,000	
HF1044 Administration and Regulation Appropriations Bill	\$ 70,526,956	\$ 72,941,377	\$ 0	\$ 72,941,377	\$ 73,714,090	772,713	
HF1049 Health and Human Services Appropriations Bill	\$ 2,123,610,620	\$ 2,215,601,301	\$ -2,000,000	\$ 2,213,601,301	\$ 2,469,514,264	255,912,963	
SF659 Standing Appropriation Bill	\$ 0	\$ 14,000,000	\$ 0	\$ 14,000,000	\$ -66,689,481	-80,689,481	
HF972 Rural Health Care Bill	\$ 0	\$ 0	\$ 0	\$ 0	\$ -1,200,000	-1,200,000	
SF167 Supplemental State Aid Bill	\$ 3,825,223,803	\$ 4,036,772,776	\$ 0	\$ 4,036,772,776	\$ 4,287,870,573	251,097,797	
SF644 Justice System Appropriations Bill	\$ 669,209,175	\$ 695,300,738	\$ 0	\$ 695,300,738	\$ 703,099,422	7,798,684	
SF645 Economic Development Appropriations Bill	\$ 41,796,686	\$ 40,787,127	\$ 0	\$ 40,787,127	\$ 40,337,127	-450,000	
SF646 Agriculture and Natural Resources Appropriations Bill	\$ 43,544,227	\$ 45,923,745	\$ 0	\$ 45,923,745	\$ 46,605,670	681,925	
SF647 Education Appropriations Bill	\$ 983,656,862	\$ 1,019,009,691	\$ 0	\$ 1,019,009,691	\$ 1,033,076,216	14,066,525	
SF648 Judicial Branch Appropriations Bill	\$ 212,493,550	\$ 220,161,878	\$ 0	\$ 220,161,878	\$ 221,834,378	1,672,500	
STND Current Law Standing Appropriations	\$ 599,075,574	\$ 586,859,442	\$ 0	\$ 586,859,442	\$ 638,643,603	51,784,161	

Administration and Regulation

General Fund

DRAFT

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action vs Est. Net FY 2025 (6)	Bill Number (7)
<u>Administrative Services, Department of</u>							
Administrative Services							
Operations	\$ 3,597,181	\$ 3,713,718	\$ 0	\$ 3,713,718	\$ 3,713,718	\$ 0	HF1044
Utilities	4,487,598	4,487,598	0	4,487,598	4,487,598	0	HF1044
Terrace Hill Operations	460,884	460,884	0	460,884	460,884	0	HF1044
State Library	0	2,626,613	0	2,626,613	2,626,613	0	HF1044
Enrich Iowa Libraries	0	2,464,823	0	2,464,823	2,464,823	0	HF1044
Cultural Activities	168,403	168,403	0	168,403	0	-168,403	HF1044
Historical Resources	3,136,371	3,136,371	0	3,136,371	3,804,774	668,403	HF1044
Historical Sites	425,751	425,751	0	425,751	425,751	0	HF1044
Administrative Services	\$ 12,276,188	\$ 17,484,161	\$ 0	\$ 17,484,161	\$ 17,984,161	\$ 500,000	
DAS - State Library of Iowa							
State Library	\$ 2,557,594	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1044
Enrich Iowa Libraries	2,464,823	0	0	0	0	0	HF1044
DAS - State Library of Iowa	\$ 5,022,417	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Total Administrative Services, Department of	\$ 17,298,605	\$ 17,484,161	\$ 0	\$ 17,484,161	\$ 17,984,161	\$ 500,000	
<u>Auditor of State</u>							
Auditor of State							
Auditor of State - General Office	\$ 983,971	\$ 1,002,686	\$ 0	\$ 1,002,686	\$ 1,002,686	\$ 0	HF1044
AOS - Transition Costs of State Entities	65,400	48,000	0	48,000	0	-48,000	HF1044
Total Auditor of State	\$ 1,049,371	\$ 1,050,686	\$ 0	\$ 1,050,686	\$ 1,002,686	\$ -48,000	
<u>Ethics and Campaign Disclosure Board, Iowa</u>							
Campaign Finance Disclosure							
Ethics & Campaign Disclosure Board	\$ 773,554	\$ 897,151	\$ 0	\$ 897,151	\$ 1,045,432	\$ 148,281	HF1044
Total Ethics and Campaign Disclosure Board, Iowa	\$ 773,554	\$ 897,151	\$ 0	\$ 897,151	\$ 1,045,432	\$ 148,281	
<u>Insurance & Financial Services, Department of</u>							
IDR - Alcoholic Beverages							
Alcoholic Beverages Operations	\$ 1,010,054	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1044
DIFS - Insurance							
IID Captive Insurance	\$ 450,000	\$ 450,000	\$ 0	\$ 450,000	\$ 450,000	\$ 0	HF1044
Total Insurance & Financial Services, Department of	\$ 1,460,054	\$ 450,000	\$ 0	\$ 450,000	\$ 450,000	\$ 0	

Administration and Regulation

General Fund

DRAFT

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action vs Est. Net FY 2025 (6)	Bill Number (7)
<u>Governor/Lt. Governor's Office</u>							
Governor's Office							
Governor's/Lt. Governor's Office	\$ 2,810,502	\$ 2,864,932	\$ 0	\$ 2,864,932	\$ 2,864,932	\$ 0	HF1044
Terrace Hill Quarters	142,281	144,222	0	144,222	144,222	0	HF1044
Total Governor/Lt. Governor's Office	\$ 2,952,783	\$ 3,009,154	\$ 0	\$ 3,009,154	\$ 3,009,154	\$ 0	
<u>Department of Inspections, Appeals, and Licensing</u>							
Inspections, Appeals, & Licensing, Department of							
Administration Division	\$ 545,733	\$ 933,285	\$ 0	\$ 933,285	\$ 933,285	\$ 0	HF1044
Administrative Hearings Division	624,374	654,983	0	654,983	654,983	0	HF1044
Investigations Division	2,235,992	2,769,231	0	2,769,231	2,769,231	0	HF1044
Health Facilities Division	4,862,971	6,206,128	0	6,206,128	6,206,128	0	HF1044
Employment Appeal Board	38,865	40,006	0	40,006	530,782	490,776	HF1044
Food and Consumer Safety	509,565	509,565	0	509,565	509,565	0	HF1044
Iowa Civil Rights Commission	1,337,999	1,385,921	0	1,385,921	1,385,921	0	HF1044
Labor Services Division	3,365,697	2,965,719	0	2,965,719	2,965,719	0	HF1044
Workers' Compensation Division	3,321,044	3,381,044	0	3,381,044	3,381,044	0	HF1044
Professional Licensing Division	2,862,660	1,627,969	0	1,627,969	1,627,969	0	HF1044
PERB to Employment Appeal Board	0	1,296,403	0	1,296,403	0	-1,296,403	HF1044
Total Department of Inspections, Appeals, and Licensing	\$ 19,704,900	\$ 21,770,254	\$ 0	\$ 21,770,254	\$ 20,964,627	\$ -805,627	
<u>Management, Department of</u>							
Management, Dept. of							
Department Operations	\$ 2,766,693	\$ 2,792,095	\$ 0	\$ 2,792,095	\$ 3,666,154	\$ 874,059	HF1044
DOM - Division of Information Technology							
Cybersecurity Office	\$ 4,421,887	\$ 4,421,887	\$ 0	\$ 4,421,887	\$ 4,421,887	\$ 0	HF1044
Total Management, Department of	\$ 7,188,580	\$ 7,213,982	\$ 0	\$ 7,213,982	\$ 8,088,041	\$ 874,059	
<u>Public Information Board</u>							
Public Information Board							
Iowa Public Information Board	\$ 357,407	\$ 363,227	\$ 0	\$ 363,227	\$ 467,227	\$ 104,000	HF1044
Total Public Information Board	\$ 357,407	\$ 363,227	\$ 0	\$ 363,227	\$ 467,227	\$ 104,000	

Administration and Regulation

General Fund

DRAFT

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<u>Revenue, Department of</u>							
Revenue, Dept. of							
Operations	\$ 15,056,183	\$ 15,378,678	\$ 0	\$ 15,378,678	\$ 15,378,678	\$ 0	HF1044
Tobacco Reporting Requirements	17,525	17,525	0	17,525	17,525	0	HF1044
Printing Cigarette Stamps - Standing	113,400	124,652	0	124,652	124,652	0	HF1044
Total Revenue, Department of	\$ 15,187,108	\$ 15,520,855	\$ 0	\$ 15,520,855	\$ 15,520,855	\$ 0	
<u>Secretary of State, Office of the</u>							
Secretary of State							
Administration and Elections	\$ 2,121,759	\$ 2,566,697	\$ 0	\$ 2,566,697	\$ 2,566,697	\$ 0	HF1044
Business Services	1,417,535	1,568,795	0	1,568,795	1,568,795	0	HF1044
Total Secretary of State, Office of the	\$ 3,539,294	\$ 4,135,492	\$ 0	\$ 4,135,492	\$ 4,135,492	\$ 0	
<u>Treasurer of State, Office of</u>							
Treasurer of State							
Treasurer - General Office	\$ 1,015,300	\$ 1,046,415	\$ 0	\$ 1,046,415	\$ 1,046,415	\$ 0	HF1044
Total Treasurer of State, Office of	\$ 1,015,300	\$ 1,046,415	\$ 0	\$ 1,046,415	\$ 1,046,415	\$ 0	
Total Administration and Regulation	\$ 70,526,956	\$ 72,941,377	\$ 0	\$ 72,941,377	\$ 73,714,090	\$ 772,713	
<u>Bill Totals</u>							
HF1044	\$ 70,526,956	\$ 72,941,377	\$ 0	\$ 72,941,377	\$ 73,714,090	\$ 772,713	

Agriculture and Natural Resources

General Fund

DRAFT

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action vs Est. Net FY 2025 (6)	Bill Number (7)
<u>Agriculture and Land Stewardship, Dept of</u>							
Agriculture and Land Stewardship							
Administrative Division	\$ 19,210,194	\$ 20,162,310	\$ 0	\$ 20,162,310	\$ 20,377,294	\$ 214,984	SF646
Milk Inspections	189,196	189,196	0	189,196	189,196	0	SF646
Local Food and Farm	75,000	75,000	0	75,000	125,000	50,000	SF646
Agricultural Education	75,000	150,000	0	150,000	150,000	0	SF646
Foreign Animal Disease	1,000,000	1,050,000	0	1,050,000	1,050,000	0	SF646
Foreign Animal Disease Capitals	250,000	250,000	0	250,000	0	-250,000	SF646
Foreign Animal Disease Vaccine Development	250,000	0	0	0	0	0	SF646
Farmers with Disabilities	230,000	230,000	0	230,000	230,000	0	SF646
Loess Hills Development and Conservation Fund	400,000	400,000	0	400,000	300,000	-100,000	SF646
Southern Iowa Development and Conservation Fund	150,000	200,000	0	200,000	100,000	-100,000	SF646
Grain Regulation	350,000	350,000	0	350,000	350,000	0	SF646
Value Added Agriculture Grant Program	463,000	0	0	0	0	0	SF646
Choose Iowa Promotion Program	500,000	0	0	0	0	0	SF646
Dairy Innovation Program	750,000	0	0	0	0	0	SF646
Choose Iowa Fund	0	1,813,000	0	1,813,000	1,813,000	0	SF646
Choose Iowa Food Purchasing Program	0	200,000	0	200,000	200,000	0	SF646
Butchery Innovation and Revitalization	0	249,695	0	249,695	0	-249,695	SF646
Total Agriculture and Land Stewardship, Dept of	\$ 23,892,390	\$ 25,319,201	\$ 0	\$ 25,319,201	\$ 24,884,490	\$ -434,711	
<u>Natural Resources, Department of</u>							
Natural Resources							
Natural Resources Operations	\$ 11,922,293	\$ 12,500,000	\$ 0	\$ 12,500,000	\$ 12,816,738	\$ 316,738	SF646
Floodplain Management Program	1,510,000	1,510,000	0	1,510,000	1,510,000	0	SF646
Forestry Health Management	500,000	525,000	0	525,000	525,000	0	SF646
State Park Operations	1,000,000	1,000,000	0	1,000,000	1,000,000	0	SF646
State Park Maintenance	0	0	0	0	300,000	300,000	SF646
Total Natural Resources, Department of	\$ 14,932,293	\$ 15,535,000	\$ 0	\$ 15,535,000	\$ 16,151,738	\$ 616,738	
<u>Regents, Board of</u>							
Regents, Board of							
ISU - Veterinary Diagnostic Laboratory	\$ 4,400,000	\$ 4,500,000	\$ 0	\$ 4,500,000	\$ 4,799,898	\$ 299,898	SF646
ISU - Management of Private Forests	0	150,000	0	150,000	150,000	0	SF646
ISU - Livestock Disease Research	191,390	291,390	0	291,390	291,390	0	SF646
UI - Iowa Center for Ag Safety & Health (I-CASH)	128,154	128,154	0	128,154	128,154	0	SF646
UI - Groundwater Plan & Resource Assess.	0	0	0	0	200,000	200,000	SF646
Total Regents, Board of	\$ 4,719,544	\$ 5,069,544	\$ 0	\$ 5,069,544	\$ 5,569,442	\$ 499,898	
Total Agriculture and Natural Resources	\$ 43,544,227	\$ 45,923,745	\$ 0	\$ 45,923,745	\$ 46,605,670	\$ 681,925	
<u>Bill Totals</u>							
SF646	\$ 43,544,227	\$ 45,923,745	\$ 0	\$ 45,923,745	\$ 46,605,670	\$ 681,925	

Economic Development General Fund

DRAFT

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action vs Est. Net FY 2025 (6)	Bill Number (7)
<u>Economic Development Authority</u>							
Economic Development Authority							
Economic Development Appropriation	\$ 12,807,359	\$ 12,921,510	\$ 0	\$ 12,921,510	\$ 12,921,510	\$ 0	SF645
World Food Prize	500,000	650,000	0	650,000	500,000	-150,000	SF645
Councils of Governments (COGs) Assistance	250,000	350,000	0	350,000	350,000	0	SF645
Community Advertising and Strategic Plan	1,100,000	1,100,000	0	1,100,000	1,050,000	-50,000	SF645
Community Cultural Grants	172,090	172,090	0	172,090	0	-172,090	SF645
Iowa Arts Council	1,400,000	1,450,000	0	1,450,000	1,771,800	321,800	SF645
Great Places	149,710	149,710	0	149,710	0	-149,710	SF645
Cultural Trust Grants	150,000	150,000	0	150,000	0	-150,000	SF645
Operational Support Grants	448,403	448,403	0	448,403	0	-448,403	SF645
Arts and Culture Enhancement	0	0	0	0	448,403	448,403	SF645
Tourism Marketing - Adjusted Gross Receipts	1,440,848	1,443,700	0	1,443,700	1,443,700	0	SF645
Butchery Innovation & Revitalization	633,325	0	0	0	0	0	SF645
Court Reporter Equipment Incentive Program	0	100,000	0	100,000	0	-100,000	SF645
Total Economic Development Authority	\$ 19,051,735	\$ 18,935,413	\$ 0	\$ 18,935,413	\$ 18,485,413	\$ -450,000	
<u>Iowa Finance Authority</u>							
Iowa Finance Authority							
Rent Subsidy Program	\$ 873,000	\$ 873,000	\$ 0	\$ 873,000	\$ 873,000	\$ 0	SF645
Housing Renewal Pilot Program	500,000	550,000	0	550,000	550,000	0	SF645
Total Iowa Finance Authority	\$ 1,373,000	\$ 1,423,000	\$ 0	\$ 1,423,000	\$ 1,423,000	\$ 0	
<u>Public Employment Relations Board</u>							
Public Employment Relations							
General Office	\$ 1,290,230	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF645
Total Public Employment Relations Board	\$ 1,290,230	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

Economic Development General Fund

DRAFT

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<u>Workforce Development, Department of</u>							
IWD - Vocational Rehabilitation Services							
Vocational Rehabilitation	\$ 6,106,732	\$ 6,226,739	\$ 0	\$ 6,226,739	\$ 0	\$ -6,226,739	SF645
Independent Living	84,804	84,804	0	84,804	0	-84,804	SF645
Entrepreneurs with Disabilities Program	138,506	138,506	0	138,506	0	-138,506	SF645
Independent Living Center Grant	86,547	86,547	0	86,547	0	-86,547	SF645
IWD - Vocational Rehabilitation Services	\$ 6,416,589	\$ 6,536,596	\$ 0	\$ 6,536,596	\$ 0	\$ -6,536,596	
Iowa Workforce Development							
Operations - Field Offices	\$ 6,675,650	\$ 6,902,636	\$ 0	\$ 6,902,636	\$ 6,902,636	\$ 0	SF645
Offender Reentry Program	387,158	387,158	0	387,158	387,158	0	SF645
State Accounting System	228,822	228,822	0	228,822	228,822	0	SF645
Workplace Injury and Safety Surveys	125,555	125,555	0	125,555	125,555	0	SF645
Future Ready Summer Youth Intern Program	250,000	250,000	0	250,000	250,000	0	SF645
Vocational Rehabilitation Services	0	0	0	0	6,226,739	6,226,739	SF645
Independent Living	0	0	0	0	84,804	84,804	SF645
Entrepreneurs with Disabilities Program	0	0	0	0	138,506	138,506	SF645
Independent Living Center Grant	0	0	0	0	86,547	86,547	SF645
Adult Education and Literacy Programs	500,000	500,000	0	500,000	500,000	0	SF645
Future Ready Reg. Apprenticeship Prog.	760,000	760,000	0	760,000	760,000	0	SF645
Employee Misclassification Program	379,631	379,631	0	379,631	379,631	0	SF645
Iowa Workforce Development	\$ 9,306,816	\$ 9,533,802	\$ 0	\$ 9,533,802	\$ 16,070,398	\$ 6,536,596	
Total Workforce Development, Department of	\$ 15,723,405	\$ 16,070,398	\$ 0	\$ 16,070,398	\$ 16,070,398	\$ 0	
<u>Regents, Board of</u>							
Regents, Board of							
ISU - Biosciences Innovation Ecosystem - GF	\$ 2,963,995	\$ 2,963,995	\$ 0	\$ 2,963,995	\$ 2,963,995	\$ 0	SF645
UI - Biosciences Innovation Ecosystem - GF	1,000,000	1,000,000	0	1,000,000	1,000,000	0	SF645
UNI - Additive Manufacturing - GF	394,321	394,321	0	394,321	394,321	0	SF645
Total Regents, Board of	\$ 4,358,316	\$ 4,358,316	\$ 0	\$ 4,358,316	\$ 4,358,316	\$ 0	
Total Economic Development	\$ 41,796,686	\$ 40,787,127	\$ 0	\$ 40,787,127	\$ 40,337,127	\$ -450,000	
<u>Bill Totals</u>							
SF645	\$ 41,796,686	\$ 40,787,127	\$ 0	\$ 40,787,127	\$ 40,337,127	\$ -450,000	

Education General Fund

DRAFT

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action vs Est. Net FY 2025 (6)	Bill Number (7)
Blind, Department for the							
Department for the Blind							
Department for the Blind	\$ 3,043,503	\$ 3,087,171	\$ 0	\$ 3,087,171	\$ 3,207,190	\$ 120,019	SF647
Total Blind, Department for the	\$ 3,043,503	\$ 3,087,171	\$ 0	\$ 3,087,171	\$ 3,207,190	\$ 120,019	
Education, Department of							
Education, Dept. of							
Dept. of Education Administration	\$ 5,893,672	\$ 6,922,250	\$ 0	\$ 6,922,250	\$ 7,073,808	\$ 151,558	SF647
Career Technical Education Administration	598,197	721,779	0	721,779	721,779	0	SF647
Career Technical Education Secondary	2,952,459	2,952,459	0	2,952,459	2,952,459	0	SF647
School Food Service	2,176,797	2,176,797	0	2,176,797	2,176,797	0	SF647
Special Ed. Services Birth to 3	1,721,400	1,721,400	0	1,721,400	1,721,400	0	SF647
Early Head Start Projects	574,500	574,500	0	574,500	574,500	0	SF647
Student Achievement/Teacher Quality	2,990,467	2,990,467	0	2,990,467	2,990,467	0	SF647
Statewide Student Assessment	3,000,000	3,000,000	0	3,000,000	3,000,000	0	SF647
Work-Based Learning Clearinghouse	300,000	300,000	0	300,000	300,000	0	SF647
Summer Joint Enrollment Program	600,000	600,000	0	600,000	600,000	0	SF647
Jobs for America's Grads	9,146,450	9,646,450	0	9,646,450	9,946,450	300,000	SF647
Attendance Center/Website & Data System	250,000	250,000	0	250,000	250,000	0	SF647
Early Lit - Successful Progression	7,824,782	7,824,782	0	7,824,782	7,824,782	0	SF647
Early Lit - Early Warning System	1,915,000	1,915,000	0	1,915,000	1,915,000	0	SF647
Early Lit - Iowa Reading Research Center	1,500,000	1,500,000	0	1,500,000	1,500,000	0	SF647
Computer Science Prof. Devel. Incentive Fund	500,000	500,000	0	500,000	500,000	0	SF647
Children's Mental Health Training	3,383,936	3,383,936	0	3,383,936	3,383,936	0	SF647
Best Buddies Iowa	35,000	35,000	0	35,000	35,000	0	SF647
Midwestern Higher Education Compact	115,000	115,000	0	115,000	115,000	0	SF647
Nonpublic School Concurrent Enrollment	1,000,000	1,000,000	0	1,000,000	1,000,000	0	SF647
Community Colleges General Aid	228,858,161	235,858,161	0	235,858,161	243,358,161	7,500,000	SF647
ISD - Iowa School for the Deaf	11,421,710	11,707,253	0	11,707,253	12,049,644	342,391	SF647
Ed. Services for the Blind & Visually Impaired	4,794,040	4,913,891	0	4,913,891	5,012,169	98,278	SF647
STEM Collaborative Initiative	6,354,848	6,354,848	0	6,354,848	6,354,848	0	SF647
Therapeutic Classroom Incentive Fund	2,351,382	2,351,382	0	2,351,382	2,351,382	0	SF647
Therapeutic Classroom Trans. Claims Reimb.	500,000	500,000	0	500,000	0	-500,000	SF647
Online State Job Posting System	0	0	0	0	265,000	265,000	SF647
LEAD-K Program	200,000	200,000	0	200,000	200,000	0	SF647
Special Education Division	0	10,000,000	0	10,000,000	5,000,000	-5,000,000	SF647
Professional Development	0	2,176,458	0	2,176,458	2,176,458	0	SF647
College Aid Commission	591,533	591,533	0	591,533	591,533	0	SF647
Health Care Professional Recruitment	500,973	500,973	0	500,973	0	-500,973	SF647
National Guard Benefits Program	6,600,000	6,600,000	0	6,600,000	6,600,000	0	SF647
All Iowa Opportunity Scholarships	3,229,468	3,229,468	0	3,229,468	3,229,468	0	SF647
Teach Iowa Scholars	650,000	650,000	0	650,000	948,715	298,715	SF647
Rural Iowa Primary Care Loan Repayment Program	2,504,933	2,629,933	0	2,629,933	0	-2,629,933	SF647
Health Care-Related Loan Program	500,000	500,000	0	500,000	0	-500,000	SF647
Rural Veterinarian Loan Repayment Program	700,000	700,000	0	700,000	700,000	0	SF647
Future Ready Iowa Last-Dollar Scholarship Program	23,927,005	23,927,005	0	23,927,005	23,927,005	0	SF647
Future Ready Iowa Skilled Workforce Grant Program	275,000	425,000	0	425,000	425,000	0	SF647
Mental Health Practitioner Loan Repayment Program	520,000	520,000	0	520,000	0	-520,000	SF647

Education
General Fund

DRAFT

	<u>Actual FY 2024</u>	<u>Estimated FY 2025</u>	<u>Supp-Final Act. FY 2025</u>	<u>Estimated Net FY 2025</u>	<u>Final Action FY 2026</u>	<u>Final Action vs Est. Net FY 2025</u>	<u>Bill Number</u>
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Iowa Workforce Grant and Incentive Program	6,500,000	6,500,000	0	6,500,000	6,500,000	0	SF647
Health Care Professional Incentive Program	0	0	0	0	7,985,911	7,985,911	SF647
Child Development - Standing	10,524,389	10,524,389	0	10,524,389	10,524,389	0	SF647
Court Reporter Forgivable Loan Program	0	0	0	0	50,000	50,000	SF647
Tuition Grant Program - Standing	51,421,531	52,707,069	0	52,707,069	53,761,210	1,054,141	SF647
Tuition Grant - For-Profit	108,000	110,700	0	110,700	112,914	2,214	SF647
Vocational Technical Tuition Grant - Standing	1,750,185	1,750,185	0	1,750,185	1,750,185	0	SF647
Therapeutic Classroom Services - Standing	750,255	750,000	0	750,000	750,000	0	SF647
Education, Dept. of	\$ 412,011,073	\$ 434,808,068	\$ 0	\$ 434,808,068	\$ 443,205,370	\$ 8,397,302	
Iowa PBS							
Iowa PBS Operations	\$ 7,943,538	\$ 8,116,032	\$ 0	\$ 8,116,032	\$ 8,165,236	\$ 49,204	SF647
Total Education, Department of	\$ 419,954,611	\$ 442,924,100	\$ 0	\$ 442,924,100	\$ 451,370,606	\$ 8,446,506	

**Education
General Fund**

DRAFT

	<u>Actual FY 2024</u>	<u>Estimated FY 2025</u>	<u>Supp-Final Act. FY 2025</u>	<u>Estimated Net FY 2025</u>	<u>Final Action FY 2026</u>	<u>Final Action vs Est. Net FY 2025</u>	<u>Bill Number</u>
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Regents, Board of</u>							
Regents, Board of							
Regents Board Office	\$ 764,642	\$ 764,642	\$ 0	\$ 764,642	\$ 764,642	\$ 0	SF647
BOR - Regents Resource Centers	268,297	268,297	0	268,297	268,297	0	SF647
BOR - John Pappajohn Centers	125,000	125,000	0	125,000	125,000	0	SF647
University of Iowa - General	218,045,224	223,496,355	0	223,496,355	223,496,355	0	SF647
UI - Oakdale Campus	2,103,819	2,103,819	0	2,103,819	2,103,819	0	SF647
UI - Hygienic Laboratory	4,822,610	4,822,610	0	4,822,610	4,822,610	0	SF647
UI - Family Practice Program	2,220,598	2,220,598	0	2,220,598	2,220,598	0	SF647
UI - Specialized Children Health Services	634,502	634,502	0	634,502	634,502	0	SF647
UI - Iowa Cancer Registry	143,410	143,410	0	143,410	143,410	0	SF647
UI - Substance Abuse Consortium	53,427	53,427	0	53,427	53,427	0	SF647
UI - Biocatalysis	696,342	696,342	0	696,342	696,342	0	SF647
UI - Primary Health Care	624,374	624,374	0	624,374	624,374	0	SF647
UI - Iowa Birth Defects Registry	36,839	36,839	0	36,839	36,839	0	SF647
UI - Iowa Nonprofit Resource Center	156,389	156,389	0	156,389	156,389	0	SF647
UI - Iowa Online Advanced Placement Acad.	463,616	463,616	0	463,616	463,616	0	SF647
UI - Iowa Flood Center	1,154,593	1,205,593	0	1,205,593	1,205,593	0	SF647
UI - College of Nursing	2,800,000	2,800,000	0	2,800,000	2,800,000	0	SF647
UI - Cancer Research	0	0	0	0	1,000,000	1,000,000	SF647
Iowa State University - General	174,092,719	178,445,037	0	178,445,037	178,445,037	0	SF647
ISU - Agricultural Experiment Station	29,462,535	29,462,535	0	29,462,535	30,462,535	1,000,000	SF647
ISU - Cooperative Extension	18,157,366	18,157,366	0	18,157,366	18,157,366	0	SF647
ISU - Future Ready Workforce	2,800,000	2,800,000	0	2,800,000	2,800,000	0	SF647
University of Northern Iowa - General	99,408,923	101,894,146	0	101,894,146	101,894,146	0	SF647
UNI - Real Estate Education Program	123,523	123,523	0	123,523	123,523	0	SF647
UNI - Educators for Iowa	1,500,000	1,500,000	0	1,500,000	1,500,000	0	SF647
UNI - Civic Center	0	0	0	0	1,000,000	1,000,000	SF647
UNI - In-State Tuition	0	0	0	0	1,500,000	1,500,000	SF647
UI - Center of Intellectual Freedom	0	0	0	0	1,000,000	1,000,000	SF647
Total Regents, Board of	\$ 560,658,748	\$ 572,998,420	\$ 0	\$ 572,998,420	\$ 578,498,420	\$ 5,500,000	
Total Education	\$ 983,656,862	\$ 1,019,009,691	\$ 0	\$ 1,019,009,691	\$ 1,033,076,216	\$ 14,066,525	
<u>Bill Totals</u>							
SF647	\$ 983,656,862	\$ 1,019,009,691	\$ 0	\$ 1,019,009,691	\$ 1,033,076,216	\$ 14,066,525	

Health and Human Services

General Fund

DRAFT

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action vs Est. Net FY 2025 (6)	Bill Number (7)
<u>Veterans Affairs, Department of</u>							
Veterans Affairs, Dept. of							
General Administration	\$ 1,033,289	\$ 1,369,205	\$ 0	\$ 1,369,205	\$ 1,369,205	\$ 0	HF1049
Home Ownership Assistance Program	2,200,000	2,200,000	0	2,200,000	2,200,000	0	HF1049
Veterans County Grants – Standing	990,000	990,000	0	990,000	990,000	0	HF1049
Veterans Affairs, Dept. of	\$ 4,223,289	\$ 4,559,205	\$ 0	\$ 4,559,205	\$ 4,559,205	\$ 0	
Veterans Affairs, Dept. of							
Iowa Veterans Home	\$ 7,115,335	\$ 8,145,736	\$ 0	\$ 8,145,736	\$ 8,145,736	\$ 0	HF1049
Total Veterans Affairs, Department of	\$ 11,338,624	\$ 12,704,941	\$ 0	\$ 12,704,941	\$ 12,704,941	\$ 0	
<u>Health and Human Services, Department of</u>							
HHS - Assistance Payment							
Family Investment Program/PROMISE JOBS	\$ 41,003,575	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049
Medical Assistance	1,543,626,779	0	0	0	0	0	HF1049
Health Program Operations	17,446,067	0	0	0	0	0	HF1049
State Supplementary Assistance	7,349,002	0	0	0	0	0	HF1049
State Children's Health Insurance	38,661,688	0	0	0	0	0	HF1049
Child Care Assistance	64,223,730	0	0	0	0	0	HF1049
Child and Family Services	79,027,794	0	0	0	0	0	HF1049
Adoption Subsidy	40,883,507	0	0	0	0	0	HF1049
Family Support Subsidy	949,282	0	0	0	0	0	HF1049
Conner Training	33,632	0	0	0	0	0	HF1049
Volunteers	84,686	0	0	0	0	0	HF1049
Child Abuse Prevention – Standing	210,570	0	0	0	0	0	HF1049
HHS - Assistance Payment	\$ 1,833,500,312	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
HHS - Eldora State Training School							
Eldora Training School	\$ 17,568,511	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049
HHS - Cherokee Mental Health Institution							
Cherokee MHI	\$ 15,923,252	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049
HHS - Independence Mental Health Institution							
Independence MHI	\$ 19,811,470	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049
HHS - Glenwood Resource Center							
Glenwood Resource Center	\$ 16,255,132	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049
HHS - Woodward Resource Center							
Woodward Resource Center	\$ 13,389,577	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049
HHS - Civil Commitment Unit / Sexual Offenders							
Civil Commitment Unit for Sexual Offenders	\$ 14,865,337	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049
HHS - Community Services							
Child Support Services	\$ 15,914,329	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049
Field Operations	72,056,945	0	0	0	0	0	HF1049
HHS - Community Services	\$ 87,971,274	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

Health and Human Services

General Fund

DRAFT

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action vs Est. Net FY 2025 (6)	Bill Number (7)
HHS - Human Services							
General Administration	\$ 18,913,662	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049
HHS Facilities	2,157,590	0	0	0	0	0	HF1049
Nonresident Mental Illness Commitment	8,032	0	0	0	0	0	HF1049
HHS - Human Services	\$ 21,079,284	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
HHS - Aging							
Aging Programs	\$ 11,799,361	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049
Office of LTC Ombudsman	1,148,959	0	0	0	0	0	HF1049
HHS - Aging	\$ 12,948,320	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
HHS - Human Rights							
LiHEAP Weatherization Assistance Program – Standing	\$ 8,142	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049
Central Administration	186,913	0	0	0	0	0	HF1049
Community Advocacy and Services	956,894	0	0	0	0	0	HF1049
Criminal & Juvenile Justice	1,318,547	0	0	0	0	0	HF1049
Single Grant Program	140,000	0	0	0	0	0	HF1049
HHS - Human Rights	\$ 2,610,496	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Health and Human Services							
Child Abuse Prevention – Standing	\$ 0	\$ 232,570	\$ 0	\$ 232,570	\$ 232,570	\$ 0	HF1049
Congenital & Inherited Disorders Registry – Standing	0	223,521	0	223,521	223,521	0	HF1049
Psychiatry Residency & Fellowship Program – Standing	0	1,200,000	0	1,200,000	1,200,000	0	HF1049
Centers of Excellence – Standing	0	425,000	0	425,000	425,000	0	HF1049
LiHEAP Weatherization Assistance Program – Standing	0	1	0	1	1	0	HF1049
Commission of Inquiry – Standing	0	1,394	0	1,394	1,394	0	HF1049
Nonresident Mental Illness Commitment – Standing	0	142,802	0	142,802	142,802	0	HF1049
Aging and Disability Services	0	19,088,714	0	19,088,714	19,208,180	119,466	HF1049
Behavioral Health	0	24,400,114	0	24,400,114	24,442,121	42,007	HF1049
Public Health	0	22,531,821	0	22,531,821	22,433,369	-98,452	HF1049
Community Access and Eligibility	0	68,043,944	0	68,043,944	68,542,456	498,512	HF1049
Child Support Services	0	15,434,282	0	15,434,282	15,644,114	209,832	HF1049
Medical Assistance	0	1,650,866,536	0	1,650,866,536	1,903,550,706	252,684,170	HF1049
Health Program Operations	0	39,597,231	0	39,597,231	39,672,433	75,202	HF1049
Child Care Assistance	0	34,966,931	0	34,966,931	34,983,000	16,069	HF1049
Early Intervention and Supports	0	35,277,739	0	35,277,739	35,301,904	24,165	HF1049
Child Protective Services	0	166,101,034	0	166,101,034	165,558,031	-543,003	HF1049
State Specialty Care	0	100,006,128	0	100,006,128	102,343,507	2,337,379	HF1049
Accountability, Compliance, and Program Integrity	0	22,356,598	0	22,356,598	21,904,214	-452,384	HF1049
Substance Use Disorder Program - Standing	0	2,000,000	-2,000,000	0	0	0	HF1049
Behavioral Health Fund - Standing	0	0	0	0	1,000,000	1,000,000	HF1049
Psychiatry Residenc. & Fellow - Reduction	0	0	0	0	-1,200,000	-1,200,000	HF972
Health and Human Services	\$ 0	\$ 2,202,896,360	\$ -2,000,000	\$ 2,200,896,360	\$ 2,455,609,323	\$ 254,712,963	
HHS - Public Health							
Congenital & Inherited Disorders Registry – Standing	\$ 210,570	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049
Addictive Disorders	23,656,992	0	0	0	0	0	HF1049
Healthy Children and Families	5,815,491	0	0	0	0	0	HF1049
Chronic Conditions	4,256,595	0	0	0	0	0	HF1049

Health and Human Services General Fund

DRAFT

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action vs Est. Net FY 2025 (6)	Bill Number (7)
Community Capacity	7,435,682	0	0	0	0	0	HF1049
Essential Public Health Services	7,662,464	0	0	0	0	0	HF1049
Infectious Diseases	1,795,902	0	0	0	0	0	HF1049
Public Protection	4,581,792	0	0	0	0	0	HF1049
Resource Management	933,543	0	0	0	0	0	HF1049
HHS - Public Health	\$ 56,349,031	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Total Health and Human Services, Department of	\$ 2,112,271,996	\$ 2,202,896,360	\$ -2,000,000	\$ 2,200,896,360	\$ 2,455,609,323	\$ 254,712,963	
Total Health and Human Services	\$ 2,123,610,620	\$ 2,215,601,301	\$ -2,000,000	\$ 2,213,601,301	\$ 2,468,314,264	\$ 254,712,963	
Bill Totals							
HF972	\$ 0	\$ 0	\$ 0	\$ 0	\$ -1,200,000	\$ -1,200,000	
HF1049	\$ 2,123,610,620	\$ 2,215,601,301	\$ -2,000,000	\$ 2,213,601,301	\$ 2,469,514,264	\$ 255,912,963	

Justice System General Fund

DRAFT

	Actual FY 2024 <u>(1)</u>	Estimated FY 2025 <u>(2)</u>	Supp-Final Act. FY 2025 <u>(3)</u>	Estimated Net FY 2025 <u>(4)</u>	Final Action FY 2026 <u>(5)</u>	Final Action vs Est. Net FY 2025 <u>(6)</u>	Bill Number <u>(7)</u>
<u>Attorney General</u>							
Justice, Dept. of							
General Office AG	\$ 7,749,860	\$ 10,539,176	\$ 0	\$ 10,539,176	\$ 10,913,246	\$ 374,070	SF644
Victim Assistance Grants	5,016,708	5,016,708	0	5,016,708	5,166,708	150,000	SF644
Legal Services Poverty Grants	2,634,601	2,634,601	0	2,634,601	2,634,601	0	SF644
AG Cybersecurity and Technology	202,060	202,060	0	202,060	202,060	0	SF644
Total Attorney General	\$ 15,603,229	\$ 18,392,545	\$ 0	\$ 18,392,545	\$ 18,916,615	\$ 524,070	
<u>Corrections, Department of</u>							
Central Office							
County Confinement	\$ 1,195,319	\$ 1,345,319	\$ 0	\$ 1,345,319	\$ 1,345,319	\$ 0	SF644
Federal Prisoners/Contractual	234,411	234,411	0	234,411	234,411	0	SF644
Corrections Administration	6,313,331	7,662,297	0	7,662,297	8,165,695	503,398	SF644
Corrections Education	2,608,109	2,608,109	0	2,608,109	3,108,109	500,000	SF644
Iowa Corrections Offender Network	2,000,000	2,000,000	0	2,000,000	2,000,000	0	SF644
Mental Health/Substance Abuse	28,065	28,065	0	28,065	28,065	0	SF644
DOC - Department-Wide Duties	12,974,108	8,654,633	0	8,654,633	5,905,778	-2,748,855	SF644
State Cases Court Costs	0	10,000	0	10,000	10,000	0	SF644
Central Office	\$ 25,353,343	\$ 22,542,834	\$ 0	\$ 22,542,834	\$ 20,797,377	\$ -1,745,457	
Fort Madison							
Ft. Madison Institution	\$ 44,192,771	\$ 45,522,762	\$ 0	\$ 45,522,762	\$ 46,561,722	\$ 1,038,960	SF644
Anamosa							
Anamosa Institution	\$ 37,022,808	\$ 38,887,065	\$ 0	\$ 38,887,065	\$ 39,358,974	\$ 471,909	SF644
Oakdale							
Oakdale Institution	\$ 56,368,832	\$ 57,703,792	\$ 0	\$ 57,703,792	\$ 58,954,020	\$ 1,250,228	SF644
DOC Institutional Pharmaceuticals	9,550,417	9,925,417	0	9,925,417	10,175,417	250,000	SF644
Oakdale	\$ 65,919,249	\$ 67,629,209	\$ 0	\$ 67,629,209	\$ 69,129,437	\$ 1,500,228	
Newton							
Newton Institution	\$ 30,437,665	\$ 31,522,181	\$ 0	\$ 31,522,181	\$ 32,279,092	\$ 756,911	SF644
Mount Pleasant							
Mount Pleasant Institution	\$ 28,642,429	\$ 29,729,489	\$ 0	\$ 29,729,489	\$ 30,356,297	\$ 626,808	SF644
Rockwell City							
Rockwell City Institution	\$ 11,090,142	\$ 11,364,524	\$ 0	\$ 11,364,524	\$ 11,721,579	\$ 357,055	SF644
Clarinda							
Clarinda Institution	\$ 27,355,684	\$ 28,625,610	\$ 0	\$ 28,625,610	\$ 29,252,380	\$ 626,770	SF644
Mitchellville							
Mitchellville Institution	\$ 24,946,721	\$ 25,512,183	\$ 0	\$ 25,512,183	\$ 26,082,539	\$ 570,356	SF644
Fort Dodge							
Fort Dodge Institution	\$ 32,742,479	\$ 33,279,423	\$ 0	\$ 33,279,423	\$ 34,085,251	\$ 805,828	SF644
CBC District 1							
CBC District I	\$ 16,207,339	\$ 16,826,981	\$ 0	\$ 16,826,981	\$ 17,301,981	\$ 475,000	SF644

Justice System
General Fund

DRAFT

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action vs Est. Net FY 2025 (6)	Bill Number (7)
CBC District 2							
CBC District II	\$ 12,789,649	\$ 13,637,109	\$ 0	\$ 13,637,109	\$ 13,945,725	\$ 308,616	SF644
CBC District 3							
CBC District III	\$ 7,710,790	\$ 8,615,128	\$ 0	\$ 8,615,128	\$ 8,915,376	\$ 300,248	SF644
CBC District 4							
CBC District IV	\$ 6,193,805	\$ 6,465,898	\$ 0	\$ 6,465,898	\$ 6,465,898	\$ 0	SF644
CBC District 5							
CBC District V	\$ 23,440,024	\$ 24,328,291	\$ 0	\$ 24,328,291	\$ 25,006,813	\$ 678,522	SF644
CBC District 6							
CBC District VI	\$ 16,755,370	\$ 17,128,661	\$ 0	\$ 17,128,661	\$ 17,406,811	\$ 278,150	SF644
CBC District 7							
CBC District VII	\$ 10,362,851	\$ 10,671,655	\$ 0	\$ 10,671,655	\$ 11,003,457	\$ 331,802	SF644
CBC District 8							
CBC District VIII	\$ 9,238,778	\$ 10,001,148	\$ 0	\$ 10,001,148	\$ 10,241,148	\$ 240,000	SF644
Total Corrections, Department of	<u>\$ 430,401,897</u>	<u>\$ 442,290,151</u>	<u>\$ 0</u>	<u>\$ 442,290,151</u>	<u>\$ 449,911,857</u>	<u>\$ 7,621,706</u>	

Justice System General Fund

DRAFT

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action vs Est. Net FY 2025 (6)	Bill Number (7)
<u>Law Enforcement Academy</u>							
Iowa Law Enforcement Academy							
Law Enforcement Academy	\$ 1,238,504	\$ 2,904,407	\$ 0	\$ 2,904,407	\$ 2,964,407	\$ 60,000	SF644
Total Law Enforcement Academy	\$ 1,238,504	\$ 2,904,407	\$ 0	\$ 2,904,407	\$ 2,964,407	\$ 60,000	
<u>Department of Inspections, Appeals, and Licensing</u>							
DIAL - State Public Defender							
Public Defender	\$ 30,718,203	\$ 33,477,894	\$ 0	\$ 33,477,894	\$ 35,527,894	\$ 2,050,000	SF644
Indigent Defense	44,046,374	43,606,374	0	43,606,374	42,726,374	-880,000	SF644
Total Department of Inspections, Appeals, and Licensing	\$ 74,764,577	\$ 77,084,268	\$ 0	\$ 77,084,268	\$ 78,254,268	\$ 1,170,000	
<u>Judicial Branch</u>							
Judicial Branch							
Judicial Branch	\$ 193,350,550	\$ 201,018,878	\$ 0	\$ 201,018,878	\$ 202,691,378	\$ 1,672,500	SF648
Jury & Witness Fee Revolving Fund	3,600,000	3,600,000	0	3,600,000	3,600,000	0	SF648
Court-Ordered Services	3,290,000	3,290,000	0	3,290,000	3,290,000	0	SF648
Graduated Sanctions	12,253,000	12,253,000	0	12,253,000	12,253,000	0	SF648
Total Judicial Branch	\$ 212,493,550	\$ 220,161,878	\$ 0	\$ 220,161,878	\$ 221,834,378	\$ 1,672,500	
<u>Parole, Board of</u>							
Parole Board							
Parole Board	\$ 1,517,894	\$ 1,545,114	\$ 0	\$ 1,545,114	\$ 1,545,114	\$ 0	SF644
Total Parole, Board of	\$ 1,517,894	\$ 1,545,114	\$ 0	\$ 1,545,114	\$ 1,545,114	\$ 0	
<u>Public Defense, Department of</u>							
Public Defense, Dept. of							
Public Defense, Department of	\$ 6,963,037	\$ 7,211,221	\$ 0	\$ 7,211,221	\$ 7,267,855	\$ 56,634	SF644
Total Public Defense, Department of	\$ 6,963,037	\$ 7,211,221	\$ 0	\$ 7,211,221	\$ 7,267,855	\$ 56,634	

Justice System
General Fund

DRAFT

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action vs Est. Net FY 2025 (6)	Bill Number (7)
<u>Homeland Security and Emergency Mgmt.</u>							
Homeland Security & Emergency Mgmt.							
Homeland Security & Emer. Mgmt.	\$ 2,439,389	\$ 2,442,595	\$ 0	\$ 2,442,595	\$ 2,446,138	\$ 3,543	SF644
Total Homeland Security and Emergency Mgmt.	\$ 2,439,389	\$ 2,442,595	\$ 0	\$ 2,442,595	\$ 2,446,138	\$ 3,543	
<u>Public Safety, Department of</u>							
Public Safety, Dept. of							
Public Safety Administration	\$ 5,920,476	\$ 7,092,910	\$ 0	\$ 7,092,910	\$ 7,095,906	\$ 2,996	SF644
Public Safety DCI	19,712,633	21,189,769	0	21,189,769	22,805,958	1,616,189	SF644
Criminalistics Laboratory Fund	650,000	650,000	0	650,000	650,000	0	SF644
Narcotics Enforcement	8,613,894	9,243,545	0	9,243,545	10,265,032	1,021,487	SF644
Public Safety Undercover Funds	209,042	209,042	0	209,042	209,042	0	SF644
Fire Marshal	3,230,743	3,418,466	0	3,418,466	3,554,935	136,469	SF644
Iowa State Patrol	87,066,931	90,056,257	0	90,056,257	92,232,969	2,176,712	SF644
DPS/SPOC Sick Leave Payout	279,517	279,517	0	279,517	279,517	0	SF644
Fire Fighter Training	1,075,520	1,075,520	0	1,075,520	1,075,520	0	SF644
Interoperable Communications Sys Board	115,661	115,661	0	115,661	115,661	0	SF644
Human Trafficking Office	200,742	200,742	0	200,742	200,742	0	SF644
Department-Wide Duties	6,456,270	5,149,789	0	5,149,789	3,058,667	-2,091,122	SF644
Public Safety Equipment Fund	2,500,000	2,500,000	0	2,500,000	0	-2,500,000	SF644
Office of Drug Control Policy - DPS	249,219	249,219	0	249,219	249,219	0	SF644
DPS-Task Force Assistance	0	2,000,000	0	2,000,000	0	-2,000,000	SF644
Total Public Safety, Department of	\$ 136,280,648	\$ 143,430,437	\$ 0	\$ 143,430,437	\$ 141,793,168	\$ -1,637,269	
Total Justice System	\$ 881,702,725	\$ 915,462,616	\$ 0	\$ 915,462,616	\$ 924,933,800	\$ 9,471,184	
<u>Bill Totals</u>							
SF644	\$ 669,209,175	\$ 695,300,738	\$ 0	\$ 695,300,738	\$ 703,099,422	\$ 7,798,684	
SF648	\$ 212,493,550	\$ 220,161,878	\$ 0	\$ 220,161,878	\$ 221,834,378	\$ 1,672,500	

Unassigned Standings General Fund

DRAFT

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action vs Est. Net FY 2025 (6)	Bill Number (7)
<u>Administrative Services, Department of</u>							
State Accounting Trust Accounts							
Federal Cash Management - Standing	\$ 2,442,390	\$ 54,182	\$ 0	\$ 54,182	\$ 54,182	\$ 0	STND
Unemployment Compensation - Standing	264,937	421,655	0	421,655	421,655	0	STND
Total Administrative Services, Department of	\$ 2,707,327	\$ 475,837	\$ 0	\$ 475,837	\$ 475,837	\$ 0	
<u>Agriculture and Land Stewardship, Dept of</u>							
Agriculture and Land Stewardship							
Renewable Fuels Infrastructure Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	STND
Renewable Fuels Infra Fund - Reduction	0	0	0	0	-5,000,000	-5,000,000	HF1039
Total Agriculture and Land Stewardship, Dept of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Education, Department of</u>							
Education, Dept. of							
State Foundation School Aid	\$ 3,665,805,198	\$ 3,787,626,194	\$ 0	\$ 3,787,626,194	\$ 3,940,370,054	\$ 152,743,860	SF167
AEA State Aid Reduction	0	0	0	0	-25,000,000	-25,000,000	SF659
Nonpublic School Transportation	8,992,784	8,997,091	0	8,997,091	14,005,269	5,008,178	STND
Trans of Nonpublic Students-Reduction	0	0	0	0	-5,008,178	-5,008,178	SF659
Sac and Fox Settlement Education	100,000	100,000	0	100,000	100,000	0	STND
Instructional Support	0	0	0	0	14,800,000	14,800,000	STND
Instructional Support - Adjustment	0	0	0	0	-14,800,000	-14,800,000	SF659
Education Savings Accounts - Standing	129,078,537	218,048,012	0	218,048,012	314,847,020	96,799,008	SF167
Charter Schools - Standing	2,437,772	5,200,000	0	5,200,000	19,682,777	14,482,777	STND
Education Support Personnel Salary Supplement	0	14,000,000	0	14,000,000	0	-14,000,000	SF659
State Foundation School Aid EEF Replacement	0	0	0	0	-21,881,303	-21,881,303	SF659
Total Education, Department of	\$ 3,806,414,291	\$ 4,033,971,297	\$ 0	\$ 4,033,971,297	\$ 4,237,115,639	\$ 203,144,342	
<u>Executive Council</u>							
Executive Council							
Court Costs	\$ 420,288	\$ 56,455	\$ 0	\$ 56,455	\$ 56,455	\$ 0	STND
Public Improvements	0	9,575	0	9,575	9,575	0	STND
Drainage Assessment	146,375	19,367	0	19,367	19,367	0	STND
Total Executive Council	\$ 566,662	\$ 85,397	\$ 0	\$ 85,397	\$ 85,397	\$ 0	

Unassigned Standings General Fund

DRAFT

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action vs Est. Net FY 2025 (6)	Bill Number (7)
<u>Legislative Branch</u>							
Legislative Branch							
Legislative Branch	\$ 36,985,580	\$ 40,010,000	\$ 0	\$ 40,010,000	\$ 42,062,873	\$ 2,052,873	STND
Total Legislative Branch	\$ 36,985,580	\$ 40,010,000	\$ 0	\$ 40,010,000	\$ 42,062,873	\$ 2,052,873	
<u>Health and Human Services, Department of</u>							
Health and Human Services							
MHDS Regional Services Fund	\$ 0	\$ 134,421,714	\$ 0	\$ 134,421,714	\$ 134,694,168	\$ 272,454	STND
Rent Reimbursement	0	13,320,000	0	13,320,000	13,320,000	0	STND
Health and Human Services	\$ 0	\$ 147,741,714	\$ 0	\$ 147,741,714	\$ 148,014,168	\$ 272,454	
HHS - Assistance Payment							
Rent Reimbursement - Standing	\$ 10,048,687	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	STND
MHDS Regional Services Fund - Standing	127,723,160	0	0	0	0	0	STND
HHS - Assistance Payment	\$ 137,771,847	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Total Health and Human Services, Department of	\$ 137,771,847	\$ 147,741,714	\$ 0	\$ 147,741,714	\$ 148,014,168	\$ 272,454	
<u>Management, Department of</u>							
Management, Dept. of							
Technology Reinvestment Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,500,000	\$ 17,500,000	STND
Technology Reinvest. Fund - Reduction	0	0	0	0	-17,500,000	-17,500,000	HF1039
State Appeal Board Claims	20,272,392	4,501,794	0	4,501,794	4,504,630	2,836	STND
Special Olympics Fund	100,000	100,000	0	100,000	100,000	0	STND
Transportation Equity Fund	30,340,068	31,098,570	0	31,098,570	32,653,499	1,554,929	SF167
Total Management, Department of	\$ 50,712,460	\$ 35,700,364	\$ 0	\$ 35,700,364	\$ 37,258,129	\$ 1,557,765	
<u>Public Defense, Department of</u>							
Public Defense, Dept. of							
Compensation and Expense	\$ 11,301	\$ 342,556	\$ 0	\$ 342,556	\$ 342,556	\$ 0	STND
Total Public Defense, Department of	\$ 11,301	\$ 342,556	\$ 0	\$ 342,556	\$ 342,556	\$ 0	

Unassigned Standings General Fund

DRAFT

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action vs Est. Net FY 2025 (6)	Bill Number (7)
<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	\$ 0	STND
Total Public Safety, Department of	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	
<u>Revenue, Department of</u>							
Revenue, Dept. of							
Homestead Tax Credit Aid - GF	\$ 149,044,155	\$ 154,176,435	\$ 0	\$ 154,176,435	\$ 162,524,423	\$ 8,347,988	STND
Elderly & Disabled Tax Credit	4,252,292	4,327,772	0	4,327,772	4,327,772	0	STND
Ag Land Tax Credit - GF	39,097,596	39,100,000	0	39,100,000	39,100,000	0	STND
Military Service Tax Exemption	1,482,073	1,580,000	0	1,580,000	0	-1,580,000	STND
Comm & Industrial Prop Tax Replacement	64,871,194	50,770,846	0	50,770,846	36,667,901	-14,102,945	STND
Business Property Tax Credit	122,350,000	122,350,000	0	122,350,000	122,350,000	0	STND
Barrel Tax Refunds	3,032,599	2,000,000	0	2,000,000	2,000,000	0	STND
Total Revenue, Department of	\$ 384,129,910	\$ 374,305,053	\$ 0	\$ 374,305,053	\$ 366,970,096	\$ -7,334,957	
Total Unassigned Standings	\$ 4,424,299,377	\$ 4,637,632,218	\$ 0	\$ 4,637,632,218	\$ 4,837,324,695	\$ 199,692,477	
<u>Bill Totals</u>							
SF167	\$ 3,825,223,803	\$ 4,036,772,776	\$ 0	\$ 4,036,772,776	\$ 4,287,870,573	\$ 251,097,797	
HF1039	\$ 0	\$ 0	\$ 0	\$ 0	\$ -22,500,000	\$ -22,500,000	
SF659	\$ 0	\$ 14,000,000	\$ 0	\$ 14,000,000	\$ -66,689,481	\$ -80,689,481	
STND	\$ 599,075,574	\$ 586,859,442	\$ 0	\$ 586,859,442	\$ 638,643,603	\$ 51,784,161	