

Summary Data General Fund

DRAFT

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Final Action vs Est. Net FY 2026 (6)	Bill Number (7)
Administration and Regulation	\$ 72,915,646	\$ 73,714,090	\$ 0	\$ 73,714,090	\$ 73,301,113	\$ -412,977	
Agriculture and Natural Resources	45,923,745	46,605,670	0	46,605,670	47,505,670	900,000	
Economic Development	40,767,006	40,337,127	0	40,337,127	38,948,145	-1,388,982	
Education	1,019,500,333	1,031,576,216	0	1,031,576,216	1,042,048,676	10,472,460	
Health and Human Services	2,212,449,857	2,468,314,264	89,000,000	2,557,314,264	2,560,438,417	3,124,153	
Justice System	915,452,813	924,933,800	0	924,933,800	938,006,002	13,072,202	
Unassigned Standings	4,661,735,602	4,834,939,780	0	4,834,939,780	4,945,048,758	110,108,978	
Grand Total	\$ 8,968,745,002	\$ 9,420,420,947	\$ 89,000,000	\$ 9,509,420,947	\$ 9,645,296,781	\$ 135,875,834	

**Bill Totals
General Fund**

DRAFT

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Final Action vs Est. Net FY 2026 (6)	Bill Number (7)
HF1028 Department of Management, Records, Funds, and Contracts	\$ 0	\$ 0	\$ 0	\$ 0	\$ -17,500,000	-17,500,000	
HF2754 Private Schools and Charter Schools Bill	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,300,000	1,300,000	
HF2768 Administration and Regulation Appropriations Bill	\$ 72,915,646	\$ 73,714,090	\$ 0	\$ 73,714,090	\$ 73,301,113	-412,977	
HF2769 Judicial Branch Appropriations Bill	\$ 220,161,878	\$ 221,834,378	\$ 0	\$ 221,834,378	\$ 222,334,378	500,000	
HF2770 Justice System Appropriations Bill	\$ 695,290,935	\$ 703,099,422	\$ 0	\$ 703,099,422	\$ 715,671,624	12,572,202	
HF2771 Agriculture and Natural Resources Appropriations Bill	\$ 45,923,745	\$ 46,605,670	\$ 0	\$ 46,605,670	\$ 47,505,670	900,000	
HF2772 Economic Development Appropriations Bill	\$ 40,767,006	\$ 40,337,127	\$ 0	\$ 40,337,127	\$ 38,948,145	-1,388,982	
HF2782 Health and Human Services Appropriations Bill	\$ 2,212,449,857	\$ 2,468,314,264	\$ 89,000,000	\$ 2,557,314,264	\$ 2,560,438,417	3,124,153	
HF2783 Education Appropriations Bill	\$ 1,019,500,333	\$ 1,031,576,216	\$ 0	\$ 1,031,576,216	\$ 1,041,422,676	9,846,460	
SF2201 Supplemental State Aid	\$ 4,055,159,196	\$ 4,255,629,192	\$ 0	\$ 4,255,629,192	\$ 4,390,738,968	135,109,776	
SF2320 Concurrent Enrollment, Course Delivery Methods	\$ 0	\$ 0	\$ 0	\$ 0	\$ 626,000	626,000	
SF2484 Infrastructure Appropriations Bill	\$ 0	\$ 0	\$ 0	\$ 0	\$ -5,000,000	-5,000,000	
HF2800 Standing Appropriations Bill	\$ 0	\$ 0	\$ 0	\$ 0	\$ -44,808,178	-44,808,178	
Current Law Standing Appropriations	\$ 606,576,406	\$ 579,310,588	\$ 0	\$ 579,310,588	\$ 620,317,968	41,007,380	

**Administration and Regulation
General Fund**

DRAFT

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Final Action vs Est. Net FY 2026 (6)	Bill Number (7)
<u>Administrative Services, Department of</u>							
Administrative Services							
Operations	\$ 3,713,718	\$ 3,713,718	\$ 0	\$ 3,713,718	\$ 3,602,306	\$ -111,412	HF2768
Utilities	4,487,598	4,487,598	0	4,487,598	4,487,598	0	HF2768
Terrace Hill Operations	460,884	460,884	0	460,884	460,884	0	HF2768
State Library	2,626,613	2,626,613	0	2,626,613	2,626,613	0	HF2768
Enrich Iowa Libraries	2,464,823	2,464,823	0	2,464,823	2,464,823	0	HF2768
Cultural Activities	168,403	0	0	0	0	0	HF2768
Historical Resources	3,136,371	3,804,774	0	3,804,774	3,804,774	0	HF2768
Historical Sites	425,751	425,751	0	425,751	425,751	0	HF2768
Total Administrative Services, Department of	\$ 17,484,161	\$ 17,984,161	\$ 0	\$ 17,984,161	\$ 17,872,749	\$ -111,412	
<u>Auditor of State</u>							
Auditor of State							
Auditor of State - General Office	\$ 1,002,686	\$ 1,002,686	\$ 0	\$ 1,002,686	\$ 1,002,686	\$ 0	HF2768
AOS - Transition Costs of State Entities	48,000	0	0	0	0	0	HF2768
Total Auditor of State	\$ 1,050,686	\$ 1,002,686	\$ 0	\$ 1,002,686	\$ 1,002,686	\$ 0	
<u>Ethics and Campaign Disclosure Board, Iowa</u>							
Campaign Finance Disclosure							
Ethics & Campaign Disclosure Board	\$ 897,151	\$ 1,045,432	\$ 0	\$ 1,045,432	\$ 1,045,432	\$ 0	HF2768
Total Ethics and Campaign Disclosure Board, Iowa	\$ 897,151	\$ 1,045,432	\$ 0	\$ 1,045,432	\$ 1,045,432	\$ 0	
<u>Insurance & Financial Services, Department of</u>							
DIFS - Insurance							
IID Captive Insurance	\$ 450,000	\$ 450,000	\$ 0	\$ 450,000	\$ 450,000	\$ 0	HF2768
Total Insurance & Financial Services, Department of	\$ 450,000	\$ 450,000	\$ 0	\$ 450,000	\$ 450,000	\$ 0	
<u>Governor/Lt. Governor's Office</u>							
Governor's Office							
Presidential Electors	\$ 371	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF2768
Governor's/Lt. Governor's Office	2,864,932	2,864,932	0	2,864,932	2,864,932	0	HF2768
Terrace Hill Quarters	144,222	144,222	0	144,222	144,222	0	HF2768
Total Governor/Lt. Governor's Office	\$ 3,009,525	\$ 3,009,154	\$ 0	\$ 3,009,154	\$ 3,009,154	\$ 0	

**Administration and Regulation
General Fund**

DRAFT

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Final Action vs Est. Net FY 2026 (6)	Bill Number (7)
<u>Department of Inspections, Appeals, and Licensing</u>							
Inspections, Appeals, & Licensing, Department of							
Administration Division	\$ 933,285	\$ 933,285	\$ 0	\$ 933,285	\$ 808,285	\$ -125,000	HF2768
Administrative Hearings Division	654,983	654,983	0	654,983	654,983	0	HF2768
Investigations Division	2,769,231	2,769,231	0	2,769,231	2,769,231	0	HF2768
Health Facilities Division	6,206,128	6,206,128	0	6,206,128	6,206,128	0	HF2768
Employment Appeal Board	40,006	530,782	0	530,782	510,782	-20,000	HF2768
Food and Consumer Safety	509,565	509,565	0	509,565	0	-509,565	HF2768
Iowa Civil Rights Commission	1,385,921	1,385,921	0	1,385,921	1,538,921	153,000	HF2768
Labor Services Division	2,965,719	2,965,719	0	2,965,719	2,965,719	0	HF2768
Workers' Compensation Division	3,381,044	3,381,044	0	3,381,044	3,381,044	0	HF2768
Professional Licensing Division	1,627,969	1,627,969	0	1,627,969	1,627,969	0	HF2768
PERB to Employment Appeal Board	1,296,403	0	0	0	0	0	HF2768
Total Department of Inspections, Appeals, and Licensing	\$ 21,770,254	\$ 20,964,627	\$ 0	\$ 20,964,627	\$ 20,463,062	\$ -501,565	
<u>Management, Department of</u>							
Management, Dept. of							
Department Operations	\$ 2,792,095	\$ 3,666,154	\$ 0	\$ 3,666,154	\$ 3,666,154	\$ 0	HF2768
DOM - Division of Information Technology							
Cybersecurity Office	\$ 4,421,887	\$ 4,421,887	\$ 0	\$ 4,421,887	\$ 4,421,887	\$ 0	HF2768
Total Management, Department of	\$ 7,213,982	\$ 8,088,041	\$ 0	\$ 8,088,041	\$ 8,088,041	\$ 0	
<u>Public Information Board</u>							
Public Information Board							
Iowa Public Information Board	\$ 363,227	\$ 467,227	\$ 0	\$ 467,227	\$ 496,227	\$ 29,000	HF2768
Total Public Information Board	\$ 363,227	\$ 467,227	\$ 0	\$ 467,227	\$ 496,227	\$ 29,000	
<u>Revenue, Department of</u>							
Revenue, Dept. of							
Operations	\$ 15,378,678	\$ 15,378,678	\$ 0	\$ 15,378,678	\$ 15,349,678	\$ -29,000	HF2768
Tobacco Reporting Requirements	17,525	17,525	0	17,525	17,525	0	HF2768
Printing Cigarette Stamps - Standing	98,550	124,652	0	124,652	124,652	0	HF2768
Total Revenue, Department of	\$ 15,494,753	\$ 15,520,855	\$ 0	\$ 15,520,855	\$ 15,491,855	\$ -29,000	

**Administration and Regulation
General Fund**

DRAFT

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Final Action vs Est. Net FY 2026 (6)	Bill Number (7)
<u>Secretary of State, Office of the</u>							
Secretary of State							
Administration and Elections	\$ 2,566,697	\$ 2,566,697	\$ 0	\$ 2,566,697	\$ 2,566,697	\$ 0	HF2768
Business Services	1,568,795	1,568,795	0	1,568,795	1,568,795	0	HF2768
Total Secretary of State, Office of the	\$ 4,135,492	\$ 4,135,492	\$ 0	\$ 4,135,492	\$ 4,135,492	\$ 0	
<u>Treasurer of State, Office of</u>							
Treasurer of State							
Treasurer - General Office	\$ 1,046,415	\$ 1,046,415	\$ 0	\$ 1,046,415	\$ 1,046,415	\$ 0	HF2768
IABLE	0	0	0	0	200,000	200,000	HF2768
Total Treasurer of State, Office of	\$ 1,046,415	\$ 1,046,415	\$ 0	\$ 1,046,415	\$ 1,246,415	\$ 200,000	
Total Administration and Regulation	\$ 72,915,646	\$ 73,714,090	\$ 0	\$ 73,714,090	\$ 73,301,113	\$ -412,977	
<u>Bill Totals</u>							
HF2768	\$ 72,915,646	\$ 73,714,090	\$ 0	\$ 73,714,090	\$ 73,301,113	\$ -412,977	

Agriculture and Natural Resources General Fund

DRAFT

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Final Action vs Est. Net FY 2026 (6)	Bill Number (7)
<u>Agriculture and Land Stewardship, Dept of</u>							
Agriculture and Land Stewardship							
Administrative Division	\$ 20,162,310	\$ 20,377,294	\$ 0	\$ 20,377,294	\$ 20,733,294	\$ 356,000	HF2771
Milk Inspections	189,196	189,196	0	189,196	189,196	0	HF2771
Local Food and Farm	75,000	125,000	0	125,000	125,000	0	HF2771
Agricultural Education	150,000	150,000	0	150,000	150,000	0	HF2771
Foreign Animal Disease	1,050,000	1,050,000	0	1,050,000	1,050,000	0	HF2771
Foreign Animal Disease Capitals	250,000	0	0	0	0	0	HF2771
Farmers with Disabilities	230,000	230,000	0	230,000	230,000	0	HF2771
Loess Hills Development and Conservation Fund	400,000	300,000	0	300,000	300,000	0	HF2771
Southern Iowa Development and Conservation Fund	200,000	100,000	0	100,000	100,000	0	HF2771
Grain Regulation	350,000	350,000	0	350,000	350,000	0	HF2771
Choose Iowa Fund	1,813,000	1,813,000	0	1,813,000	2,113,000	300,000	HF2771
Choose Iowa Food Purchasing Program	200,000	200,000	0	200,000	200,000	0	HF2771
Butchery Innovation and Revitalization	249,695	0	0	0	0	0	HF2771
Choose Iowa School Purchasing Program	0	0	0	0	200,000	200,000	HF2771
Total Agriculture and Land Stewardship, Dept of	\$ 25,319,201	\$ 24,884,490	\$ 0	\$ 24,884,490	\$ 25,740,490	\$ 856,000	
<u>Natural Resources, Department of</u>							
Natural Resources							
Natural Resources Operations	\$ 12,500,000	\$ 12,816,738	\$ 0	\$ 12,816,738	\$ 12,816,738	\$ 0	HF2771
Floodplain Management Program	1,510,000	1,510,000	0	1,510,000	1,510,000	0	HF2771
Forestry Health Management	525,000	525,000	0	525,000	525,000	0	HF2771
State Park Operations	1,000,000	1,000,000	0	1,000,000	1,000,000	0	HF2771
State Park Maintenance	0	300,000	0	300,000	300,000	0	HF2771
Total Natural Resources, Department of	\$ 15,535,000	\$ 16,151,738	\$ 0	\$ 16,151,738	\$ 16,151,738	\$ 0	
<u>Regents, Board of</u>							
Regents, Board of							
ISU - Veterinary Diagnostic Laboratory	\$ 4,500,000	\$ 4,799,898	\$ 0	\$ 4,799,898	\$ 4,799,898	\$ 0	HF2771
ISU - Vet Lab Moving Assistance	0	0	0	0	122,000	122,000	HF2771
ISU - Management of Private Forests	150,000	150,000	0	150,000	150,000	0	HF2771
ISU - Livestock Disease Research	291,390	291,390	0	291,390	291,390	0	HF2771
SUI - Iowa Center for Ag Safety & Health (I-CASH)	128,154	128,154	0	128,154	128,154	0	HF2771
SUI - Groundwater Planning and Resource Assessment	0	200,000	0	200,000	122,000	-78,000	HF2771
Total Regents, Board of	\$ 5,069,544	\$ 5,569,442	\$ 0	\$ 5,569,442	\$ 5,613,442	\$ 44,000	
Total Agriculture and Natural Resources	\$ 45,923,745	\$ 46,605,670	\$ 0	\$ 46,605,670	\$ 47,505,670	\$ 900,000	
<u>Bill Totals</u>							
HF2771	\$ 45,923,745	\$ 46,605,670	\$ 0	\$ 46,605,670	\$ 47,505,670	\$ 900,000	

**Economic Development
General Fund**

DRAFT

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Final Action vs Est. Net FY 2026 (6)	Bill Number (7)
<u>Economic Development Authority</u>							
Economic Development Authority							
Economic Development Appropriation	\$ 12,921,510	\$ 12,921,510	\$ 0	\$ 12,921,510	\$ 12,903,510	\$ -18,000	HF2772
World Food Prize	650,000	500,000	0	500,000	450,000	-50,000	HF2772
Councils of Governments (COGs) Assistance	350,000	350,000	0	350,000	0	-350,000	HF2772
Community Advertising and Strategic Plan	1,100,000	1,050,000	0	1,050,000	1,050,000	0	HF2772
Community Cultural Grants	172,090	0	0	0	0	0	HF2772
Iowa Arts Council	1,450,000	1,771,800	0	1,771,800	1,601,800	-170,000	HF2772
Great Places	149,710	0	0	0	0	0	HF2772
Cultural Trust Grants	150,000	0	0	0	0	0	HF2772
Arts and Culture Enhancement	428,282	448,403	0	448,403	448,403	0	HF2772
Tourism Marketing - Adjusted Gross Receipts	1,443,700	1,443,700	0	1,443,700	1,443,700	0	HF2772
Court Reporter Equipment Incentive Program	100,000	0	0	0	0	0	HF2772
Total Economic Development Authority	\$ 18,915,292	\$ 18,485,413	\$ 0	\$ 18,485,413	\$ 17,897,413	\$ -588,000	
<u>Iowa Finance Authority</u>							
Iowa Finance Authority							
Rent Subsidy Program	\$ 873,000	\$ 873,000	\$ 0	\$ 873,000	\$ 873,000	\$ 0	HF2772
Housing Renewal Pilot Program	550,000	550,000	0	550,000	550,000	0	HF2772
Total Iowa Finance Authority	\$ 1,423,000	\$ 1,423,000	\$ 0	\$ 1,423,000	\$ 1,423,000	\$ 0	

**Economic Development
General Fund**

DRAFT

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Final Action vs Est. Net FY 2026 (6)	Bill Number (7)
<u>Workforce Development, Department of</u>							
IWD - Vocational Rehabilitation Services							
Vocational Rehabilitation	\$ 6,226,739	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF2772
Independent Living	84,804	0	0	0	0	0	HF2772
Entrepreneurs with Disabilities Program	138,506	0	0	0	0	0	HF2772
Independent Living Center Grant	86,547	0	0	0	0	0	HF2772
IWD - Vocational Rehabilitation Services	\$ 6,536,596	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Iowa Workforce Development							
Operations - Field Offices	\$ 6,902,636	\$ 6,902,636	\$ 0	\$ 6,902,636	\$ 6,902,636	\$ 0	HF2772
Offender Reentry Program	387,158	387,158	0	387,158	387,158	0	HF2772
State Accounting System	228,822	228,822	0	228,822	228,822	0	HF2772
Workplace Injury and Safety Surveys	125,555	125,555	0	125,555	125,555	0	HF2772
Future Ready Summer Youth Intern Program	250,000	250,000	0	250,000	0	-250,000	HF2772
Vocational Rehabilitation Services	0	6,226,739	0	6,226,739	6,226,739	0	HF2772
Independent Living	0	84,804	0	84,804	0	-84,804	HF2772
Entrepreneurs with Disabilities Program	0	138,506	0	138,506	138,506	0	HF2772
Independent Living Center Grant	0	86,547	0	86,547	0	-86,547	HF2772
Adult Education and Literacy Programs	500,000	500,000	0	500,000	500,000	0	HF2772
Future Ready Reg. Apprenticeship Prog.	760,000	760,000	0	760,000	760,000	0	HF2772
Employee Misclassification Program	379,631	379,631	0	379,631	0	-379,631	HF2772
Iowa Workforce Development	\$ 9,533,802	\$ 16,070,398	\$ 0	\$ 16,070,398	\$ 15,269,416	\$ -800,982	
Total Workforce Development, Department of	\$ 16,070,398	\$ 16,070,398	\$ 0	\$ 16,070,398	\$ 15,269,416	\$ -800,982	
<u>Regents, Board of</u>							
Regents, Board of							
ISU - Biosciences Innovation Ecosystem	\$ 2,963,995	\$ 2,963,995	\$ 0	\$ 2,963,995	\$ 2,963,995	\$ 0	HF2772
SUI - Biosciences Innovation Ecosystem	1,000,000	1,000,000	0	1,000,000	1,000,000	0	HF2772
UNI - Additive Manufacturing	394,321	394,321	0	394,321	394,321	0	HF2772
Total Regents, Board of	\$ 4,358,316	\$ 4,358,316	\$ 0	\$ 4,358,316	\$ 4,358,316	\$ 0	
Total Economic Development	\$ 40,767,006	\$ 40,337,127	\$ 0	\$ 40,337,127	\$ 38,948,145	\$ -1,388,982	
<u>Bill Totals</u>							
HF2772	\$ 40,767,006	\$ 40,337,127	\$ 0	\$ 40,337,127	\$ 38,948,145	\$ -1,388,982	

**Education
General Fund**

DRAFT

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Final Action vs Est. Net FY 2026 (6)	Bill Number (7)
Blind, Department for the							
Department for the Blind							
Department for the Blind	\$ 3,087,171	\$ 3,207,190	\$ 0	\$ 3,207,190	\$ 3,207,190	\$ 0	HF2783
Total Blind, Department for the	\$ 3,087,171	\$ 3,207,190	\$ 0	\$ 3,207,190	\$ 3,207,190	\$ 0	
Education, Department of							
Education, Dept. of							
Dept. of Education Administration	\$ 6,922,250	\$ 7,073,808	\$ 0	\$ 7,073,808	\$ 7,073,808	\$ 0	HF2783
Career Technical Education Administration	721,779	721,779	0	721,779	721,779	0	HF2783
Career Technical Education Secondary	2,952,459	2,952,459	0	2,952,459	2,952,459	0	HF2783
School Food Service	2,176,797	2,176,797	0	2,176,797	2,253,055	76,258	HF2783
Special Ed. Services Birth to 3	1,721,400	1,721,400	0	1,721,400	1,721,400	0	HF2783
Early Head Start Projects	574,500	574,500	0	574,500	574,500	0	HF2783
Student Achievement/Teacher Quality	2,990,467	2,990,467	0	2,990,467	2,990,467	0	HF2783
Statewide Student Assessment	3,000,000	3,000,000	0	3,000,000	3,000,000	0	HF2783
Work-Based Learning Clearinghouse	300,000	300,000	0	300,000	300,000	0	HF2783
Summer Joint Enrollment Program	600,000	600,000	0	600,000	600,000	0	HF2783
Jobs for America's Grads	9,646,450	9,946,450	0	9,946,450	9,946,450	0	HF2783
Attendance Center/Website & Data System	250,000	250,000	0	250,000	250,000	0	HF2783
Early Lit - Successful Progression	7,824,782	7,824,782	0	7,824,782	7,824,782	0	HF2783
Early Lit - Early Warning System	1,915,000	1,915,000	0	1,915,000	1,915,000	0	HF2783
Early Lit - Iowa Reading Research Center	1,500,000	1,500,000	0	1,500,000	1,500,000	0	HF2783
Computer Science Prof. Devel. Incentive Fund	500,000	500,000	0	500,000	500,000	0	HF2783
Children's Mental Health Training	3,383,936	3,383,936	0	3,383,936	1,899,682	-1,484,254	HF2783
Best Buddies Iowa	35,000	35,000	0	35,000	35,000	0	HF2783
Midwestern Higher Education Compact	115,000	115,000	0	115,000	118,450	3,450	HF2783
Nonpublic School Concurrent Enrollment	1,000,000	1,000,000	0	1,000,000	1,000,000	0	HF2783
Community Colleges General Aid	235,858,161	243,358,161	0	243,358,161	246,858,161	3,500,000	HF2783
ISD - Iowa School for the Deaf	11,707,253	12,049,644	0	12,049,644	12,813,313	763,669	HF2783
Ed. Services for the Blind & Visually Impaired	4,913,891	5,012,169	0	5,012,169	5,112,412	100,243	HF2783
STEM Collaborative Initiative	6,354,848	6,354,848	0	6,354,848	6,310,409	-44,439	HF2783
Therapeutic Classroom Incentive Fund	2,351,382	2,351,382	0	2,351,382	2,351,382	0	HF2783
Therapeutic Classroom Trans. Claims Reimb.	500,000	0	0	0	0	0	HF2783
Online State Job Posting System	0	265,000	0	265,000	265,000	0	HF2783
LEAD-K Program	200,000	200,000	0	200,000	200,000	0	HF2783
Special Education Division	10,000,000	5,000,000	0	5,000,000	10,000,000	5,000,000	HF2783
Professional Development	2,176,458	2,176,458	0	2,176,458	1,676,458	-500,000	HF2783
College Aid Commission	591,533	591,533	0	591,533	591,533	0	HF2783
National Guard Benefits Program	6,600,000	6,600,000	0	6,600,000	6,600,000	0	HF2783
All Iowa Opportunity Scholarships	3,229,468	3,229,468	0	3,229,468	3,229,468	0	HF2783
Teach Iowa Scholars	650,000	948,715	0	948,715	1,045,248	96,533	HF2783
Health Care-Related Loan Program	500,000	0	0	0	0	0	HF2783
Health Care Professional Incentive Program	0	7,985,911	0	7,985,911	7,985,911	0	HF2783
Rural Iowa Primary Care Loan Repayment Program	2,629,933	0	0	0	0	0	HF2783
Rural Veterinarian Loan Repayment Program	700,000	700,000	0	700,000	700,000	0	HF2783
Future Ready Iowa Last-Dollar Scholarship Program	23,927,005	23,927,005	0	23,927,005	23,927,005	0	HF2783

**Education
General Fund**

DRAFT

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Final Action vs Est. Net FY 2026 (6)	Bill Number (7)
Future Ready Iowa Skilled Workforce Grant Program	425,000	425,000	0	425,000	425,000	0	HF2783
Mental Health Practitioner Loan Repayment Program	520,000	0	0	0	0	0	HF2783
Iowa Workforce Grant and Incentive Program	6,500,000	6,500,000	0	6,500,000	6,500,000	0	HF2783
Court Reporter Forgivable Loan Program	0	50,000	0	50,000	50,000	0	HF2783
Dyslexia Specialist Grant Program	0	0	0	0	335,000	335,000	HF2783
School District Electronic Mail Security	0	0	0	0	500,000	500,000	HF2783
Child Development - Standing	10,524,389	10,524,389	0	10,524,389	10,524,389	0	HF2783
Health Care Professional Recruitment	500,973	0	0	0	0	0	HF2783
Tuition Grant Program - Standing	52,707,069	53,761,210	0	53,761,210	53,761,210	0	HF2783
Tuition Grant - For-Profit	110,700	112,914	0	112,914	0	-112,914	HF2783
Vocational Technical Tuition Grant - Standing	1,750,185	1,750,185	0	1,750,185	1,863,099	112,914	HF2783
Reorganization Incentives	0	0	0	0	2,500,000	2,500,000	HF2783
Therapeutic Classroom Services - Standing	1,240,642	750,000	0	750,000	750,000	0	HF2783
SF 2320 - CE, Course Delivery Methods	0	0	0	0	626,000	626,000	SF2320
Education, Dept. of	\$ 435,298,710	\$ 443,205,370	\$ 0	\$ 443,205,370	\$ 454,677,830	\$ 11,472,460	
Iowa PBS							
Iowa PBS Operations	\$ 8,116,032	\$ 8,165,236	\$ 0	\$ 8,165,236	\$ 8,165,236	\$ 0	HF2783
Total Education, Department of	\$ 443,414,742	\$ 451,370,606	\$ 0	\$ 451,370,606	\$ 462,843,066	\$ 11,472,460	

**Education
General Fund**

DRAFT

	Actual FY 2025	Estimated FY 2026	Supp-Final Act. FY 2026	Estimated Net FY 2026	Final Action FY 2027	Final Action vs Est. Net FY 2026	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Regents, Board of							
Regents, Board of							
Regents Board Office	\$ 764,642	\$ 764,642	\$ 0	\$ 764,642	\$ 764,642	\$ 0	HF2783
BOR - Regents Resource Centers	268,297	268,297	0	268,297	268,297	0	HF2783
BOR - John Pappajohn Centers	125,000	125,000	0	125,000	125,000	0	HF2783
University of Iowa - General	223,496,355	223,496,355	0	223,496,355	223,496,355	0	HF2783
SUI - Oakdale Campus	2,103,819	2,103,819	0	2,103,819	2,103,819	0	HF2783
SUI - Hygienic Laboratory	4,822,610	4,822,610	0	4,822,610	4,822,610	0	HF2783
SUI - Family Practice Program	2,220,598	2,220,598	0	2,220,598	2,220,598	0	HF2783
SUI - Specialized Children Health Services	634,502	634,502	0	634,502	634,502	0	HF2783
SUI - Iowa Cancer Registry	143,410	143,410	0	143,410	143,410	0	HF2783
SUI - Substance Abuse Consortium	53,427	53,427	0	53,427	53,427	0	HF2783
SUI - Biocatalysis	696,342	696,342	0	696,342	696,342	0	HF2783
SUI - Primary Health Care	624,374	624,374	0	624,374	624,374	0	HF2783
SUI - Iowa Birth Defects Registry	36,839	36,839	0	36,839	36,839	0	HF2783
SUI - Iowa Nonprofit Resource Center	156,389	156,389	0	156,389	156,389	0	HF2783
SUI - Iowa Online Advanced Placement Acad.	463,616	463,616	0	463,616	463,616	0	HF2783
SUI - Iowa Flood Center	1,205,593	1,205,593	0	1,205,593	1,205,593	0	HF2783
SUI - College of Nursing	2,800,000	2,800,000	0	2,800,000	2,800,000	0	HF2783
SUI - Cancer Research	0	1,000,000	0	1,000,000	0	-1,000,000	HF2783
SUI - Center for Intellectual Freedom	0	1,000,000	0	1,000,000	1,000,000	0	HF2783
Iowa State University - General	178,445,037	178,445,037	0	178,445,037	229,864,938	51,419,901	HF2783
ISU - Agricultural Experiment Station	29,462,535	30,462,535	0	30,462,535	0	-30,462,535	HF2783
ISU - Cooperative Extension	18,157,366	18,157,366	0	18,157,366	0	-18,157,366	HF2783
ISU - Future Ready Workforce	2,800,000	2,800,000	0	2,800,000	0	-2,800,000	HF2783
University of Northern Iowa - General	101,894,146	101,894,146	0	101,894,146	101,894,146	0	HF2783
UNI - Real Estate Education Program	123,523	123,523	0	123,523	123,523	0	HF2783
UNI - Educators for Iowa	1,500,000	1,500,000	0	1,500,000	1,500,000	0	HF2783
UNI - Center for Civic Education	0	1,000,000	0	1,000,000	1,000,000	0	HF2783
Total Regents, Board of	\$ 572,998,420	\$ 576,998,420	\$ 0	\$ 576,998,420	\$ 575,998,420	\$ -1,000,000	
Total Education	\$ 1,019,500,333	\$ 1,031,576,216	\$ 0	\$ 1,031,576,216	\$ 1,042,048,676	\$ 10,472,460	
Bill Totals							
HF2783	\$ 1,019,500,333	\$ 1,031,576,216	\$ 0	\$ 1,031,576,216	\$ 1,041,422,676	\$ 9,846,460	
SF2320	\$ 0	\$ 0	\$ 0	\$ 0	\$ 626,000	\$ 626,000	

**Health and Human Services
General Fund**

DRAFT

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Final Action vs Est. Net FY 2026 (6)	Bill Number (7)
Health and Human Services, Department of							
Health and Human Services							
Child Abuse Prevention - Standing	\$ 221,830	\$ 232,570	\$ 0	\$ 232,570	\$ 232,570	\$ 0	HF2782
Congenital & Inherited Disorders Registry - Standing	221,830	223,521	0	223,521	223,521	0	HF2782
Psychiatry Residency & Fellowship Program - Standing	100,000	0	0	0	0	0	HF2782
Centers of Excellence - Standing	383,538	425,000	0	425,000	425,000	0	HF2782
LiHEAP Weatherization Assistance Program - Standing	139,637	1	0	1	1	0	HF2782
Commission of Inquiry - Standing	0	1,394	0	1,394	1,394	0	HF2782
Nonresident Mental Illness Commitment - Standing	7,010	142,802	0	142,802	142,802	0	HF2782
Aging and Disability Services	19,088,714	19,208,180	0	19,208,180	19,379,531	171,351	HF2782
Behavioral Health	24,400,114	24,442,121	0	24,442,121	23,127,121	-1,315,000	HF2782
Public Health	22,531,821	22,433,369	0	22,433,369	21,168,369	-1,265,000	HF2782
Community Access and Eligibility	68,043,944	68,542,456	0	68,542,456	76,371,516	7,829,060	HF2782
Child Support Services	15,434,282	15,644,114	0	15,644,114	15,644,114	0	HF2782
Medical Assistance	1,650,866,536	1,903,550,706	89,000,000	1,992,550,706	1,992,550,706	0	HF2782
Health Program Operations	39,597,231	39,672,433	0	39,672,433	40,342,766	670,333	HF2782
Child Care Assistance	34,966,931	34,983,000	0	34,983,000	32,723,000	-2,260,000	HF2782
Early Intervention and Supports	35,277,739	35,301,904	0	35,301,904	36,495,203	1,193,299	HF2782
Child Protective Services	166,101,034	165,558,031	0	165,558,031	164,527,690	-1,030,341	HF2782
State-Operated Specialty Care	100,006,128	102,343,507	0	102,343,507	100,225,768	-2,117,739	HF2782
Accountability, Compliance, and Program Integrity	22,356,598	21,904,214	0	21,904,214	23,152,404	1,248,190	HF2782
Behavioral Health Fund - Standing	0	1,000,000	0	1,000,000	1,000,000	0	HF2782
Total Health and Human Services, Department of	\$ 2,199,744,916	\$ 2,455,609,323	\$ 89,000,000	\$ 2,544,609,323	\$ 2,547,733,476	\$ 3,124,153	
Veterans Affairs, Department of							
Veterans Affairs, Dept. of							
General Administration	\$ 1,369,205	\$ 1,369,205	\$ 0	\$ 1,369,205	\$ 1,369,205	\$ 0	HF2782
Home Ownership Assistance Program	2,200,000	2,200,000	0	2,200,000	2,200,000	0	HF2782
Veterans County Grants - Standing	990,000	990,000	0	990,000	990,000	0	HF2782
Veterans Affairs, Dept. of	\$ 4,559,205	\$ 4,559,205	\$ 0	\$ 4,559,205	\$ 4,559,205	\$ 0	
Veterans Affairs, Dept. of							
Iowa Veterans Home	\$ 8,145,736	\$ 8,145,736	\$ 0	\$ 8,145,736	\$ 8,145,736	\$ 0	HF2782
Total Veterans Affairs, Department of	\$ 12,704,941	\$ 12,704,941	\$ 0	\$ 12,704,941	\$ 12,704,941	\$ 0	
Total Health and Human Services	\$ 2,212,449,857	\$ 2,468,314,264	\$ 89,000,000	\$ 2,557,314,264	\$ 2,560,438,417	\$ 3,124,153	
Bill Totals							
HF2782	\$ 2,212,449,857	\$ 2,468,314,264	\$ 89,000,000	\$ 2,557,314,264	\$ 2,560,438,417	\$ 3,124,153	

Justice System General Fund

DRAFT

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Final Action vs Est. Net FY 2026 (6)	Bill Number (7)
Attorney General							
Justice, Dept. of							
General Office AG	\$ 10,539,176	\$ 10,913,246	\$ 0	\$ 10,913,246	\$ 11,672,266	\$ 759,020	HF2770
Victim Assistance Grants	5,016,708	5,166,708	0	5,166,708	5,541,708	375,000	HF2770
Legal Services Poverty Grants	2,634,601	2,634,601	0	2,634,601	2,634,601	0	HF2770
AG Cybersecurity and Technology	202,060	202,060	0	202,060	202,060	0	HF2770
Total Attorney General	\$ 18,392,545	\$ 18,916,615	\$ 0	\$ 18,916,615	\$ 20,050,635	\$ 1,134,020	
Corrections, Department of							
Central Office							
County Confinement	\$ 1,345,319	\$ 1,345,319	\$ 0	\$ 1,345,319	\$ 1,345,319	\$ 0	HF2770
Federal Prisoners/Contractual	234,411	234,411	0	234,411	234,411	0	HF2770
Corrections Administration	7,662,297	8,165,695	0	8,165,695	9,650,695	1,485,000	HF2770
Corrections Education	2,608,109	3,108,109	0	3,108,109	3,108,109	0	HF2770
Iowa Corrections Offender Network	2,000,000	2,000,000	0	2,000,000	2,000,000	0	HF2770
Mental Health/Substance Abuse	28,065	28,065	0	28,065	28,065	0	HF2770
DOC - Department-Wide Duties	8,654,633	5,905,778	0	5,905,778	6,275,000	369,222	HF2770
State Cases Court Costs (Standing)	197	10,000	0	10,000	10,000	0	HF2770
Central Office	\$ 22,533,031	\$ 20,797,377	\$ 0	\$ 20,797,377	\$ 22,651,599	\$ 1,854,222	
Fort Madison							
Ft. Madison Institution	\$ 45,522,762	\$ 46,561,722	\$ 0	\$ 46,561,722	\$ 46,724,722	\$ 163,000	HF2770
Anamosa							
Anamosa Institution	\$ 38,887,065	\$ 39,358,974	\$ 0	\$ 39,358,974	\$ 40,255,974	\$ 897,000	HF2770
Oakdale							
Oakdale Institution	\$ 57,703,792	\$ 58,954,020	\$ 0	\$ 58,954,020	\$ 59,344,020	\$ 390,000	HF2770
DOC Institutional Pharmaceuticals	9,925,417	10,175,417	0	10,175,417	10,175,417	0	HF2770
Oakdale	\$ 67,629,209	\$ 69,129,437	\$ 0	\$ 69,129,437	\$ 69,519,437	\$ 390,000	
Newton							
Newton Institution	\$ 31,522,181	\$ 32,279,092	\$ 0	\$ 32,279,092	\$ 32,509,092	\$ 230,000	HF2770
Mount Pleasant							
Mount Pleasant Institution	\$ 29,729,489	\$ 30,356,297	\$ 0	\$ 30,356,297	\$ 30,619,297	\$ 263,000	HF2770
Rockwell City							
Rockwell City Institution	\$ 11,364,524	\$ 11,721,579	\$ 0	\$ 11,721,579	\$ 11,916,579	\$ 195,000	HF2770
Clarinda							
Clarinda Institution	\$ 28,625,610	\$ 29,252,380	\$ 0	\$ 29,252,380	\$ 29,678,380	\$ 426,000	HF2770
Mitchellville							
Mitchellville Institution	\$ 25,512,183	\$ 26,082,539	\$ 0	\$ 26,082,539	\$ 26,350,539	\$ 268,000	HF2770
Fort Dodge							
Fort Dodge Institution	\$ 33,279,423	\$ 34,085,251	\$ 0	\$ 34,085,251	\$ 34,467,251	\$ 382,000	HF2770
CBC District 1							
CBC District I	\$ 16,826,981	\$ 17,301,981	\$ 0	\$ 17,301,981	\$ 17,395,981	\$ 94,000	HF2770

**Justice System
General Fund**

DRAFT

	Actual FY 2025 <u>(1)</u>	Estimated FY 2026 <u>(2)</u>	Supp-Final Act. FY 2026 <u>(3)</u>	Estimated Net FY 2026 <u>(4)</u>	Final Action FY 2027 <u>(5)</u>	Final Action vs Est. Net FY 2026 <u>(6)</u>	Bill Number <u>(7)</u>
CBC District 2							
CBC District II	\$ 13,637,109	\$ 13,945,725	\$ 0	\$ 13,945,725	\$ 14,105,725	\$ 160,000	HF2770
CBC District 3							
CBC District III	\$ 8,615,128	\$ 8,915,376	\$ 0	\$ 8,915,376	\$ 8,915,376	\$ 0	HF2770
CBC District 4							
CBC District IV	\$ 6,465,898	\$ 6,465,898	\$ 0	\$ 6,465,898	\$ 6,563,898	\$ 98,000	HF2770
CBC District 5							
CBC District V	\$ 24,328,291	\$ 25,006,813	\$ 0	\$ 25,006,813	\$ 25,194,813	\$ 188,000	HF2770
CBC District 6							
CBC District VI	\$ 17,128,661	\$ 17,406,811	\$ 0	\$ 17,406,811	\$ 17,554,811	\$ 148,000	HF2770
CBC District 7							
CBC District VII	\$ 10,671,655	\$ 11,003,457	\$ 0	\$ 11,003,457	\$ 11,003,457	\$ 0	HF2770
CBC District 8							
CBC District VIII	\$ 10,001,148	\$ 10,241,148	\$ 0	\$ 10,241,148	\$ 10,259,926	\$ 18,778	HF2770
Total Corrections, Department of	<u>\$ 442,280,348</u>	<u>\$ 449,911,857</u>	<u>\$ 0</u>	<u>\$ 449,911,857</u>	<u>\$ 455,686,857</u>	<u>\$ 5,775,000</u>	

Justice System General Fund

DRAFT

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Final Action vs Est. Net FY 2026 (6)	Bill Number (7)
<u>Law Enforcement Academy</u>							
Iowa Law Enforcement Academy							
Law Enforcement Academy	\$ 2,904,407	\$ 2,964,407	\$ 0	\$ 2,964,407	\$ 2,919,407	\$ -45,000	HF2770
Total Law Enforcement Academy	\$ 2,904,407	\$ 2,964,407	\$ 0	\$ 2,964,407	\$ 2,919,407	\$ -45,000	
<u>Department of Inspections, Appeals, and Licensing</u>							
DIAL - State Public Defender							
Public Defender	\$ 33,477,894	\$ 35,527,894	\$ 0	\$ 35,527,894	\$ 38,627,894	\$ 3,100,000	HF2770
Indigent Defense	43,606,374	42,726,374	0	42,726,374	41,576,374	-1,150,000	HF2770
Total Department of Inspections, Appeals, and Licensing	\$ 77,084,268	\$ 78,254,268	\$ 0	\$ 78,254,268	\$ 80,204,268	\$ 1,950,000	
<u>Judicial Branch</u>							
Judicial Branch							
Judicial Branch	\$ 201,018,878	\$ 202,691,378	\$ 0	\$ 202,691,378	\$ 202,691,378	\$ 0	HF2769
Jury & Witness Fee Revolving Fund	3,600,000	3,600,000	0	3,600,000	3,600,000	0	HF2769
Court-Ordered Services	3,290,000	3,290,000	0	3,290,000	3,290,000	0	HF2769
Graduated Sanctions	12,253,000	12,253,000	0	12,253,000	12,253,000	0	HF2769
Business Court of Iowa	0	0	0	0	500,000	500,000	HF2769
Total Judicial Branch	\$ 220,161,878	\$ 221,834,378	\$ 0	\$ 221,834,378	\$ 222,334,378	\$ 500,000	
<u>Parole, Board of</u>							
Parole Board							
Parole Board	\$ 1,545,114	\$ 1,545,114	\$ 0	\$ 1,545,114	\$ 1,545,114	\$ 0	HF2770
Total Parole, Board of	\$ 1,545,114	\$ 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	\$ 7,211,221	\$ 7,267,855	\$ 0	\$ 7,267,855	\$ 7,646,037	\$ 378,182	HF2770
Total Public Defense, Department of	\$ 7,211,221	\$ 7,267,855	\$ 0	\$ 7,267,855	\$ 7,646,037	\$ 378,182	

**Justice System
General Fund**

DRAFT

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Final Action vs Est. Net FY 2026 (6)	Bill Number (7)
<u>Homeland Security and Emergency Mgmt.</u>							
Homeland Security & Emergency Mgmt.							
Homeland Security & Emer. Mgmt.	\$ 2,442,595	\$ 2,446,138	\$ 0	\$ 2,446,138	\$ 2,396,138	\$ -50,000	HF2770
Total Homeland Security and Emergency Mgmt.	\$ 2,442,595	\$ 2,446,138	\$ 0	\$ 2,446,138	\$ 2,396,138	\$ -50,000	
<u>Public Safety, Department of</u>							
Public Safety, Dept. of							
Public Safety Administration	\$ 7,092,910	\$ 7,095,906	\$ 0	\$ 7,095,906	\$ 7,325,444	\$ 229,538	HF2770
Public Safety DCI	21,189,769	22,805,958	0	22,805,958	23,282,804	476,846	HF2770
Criminalistics Laboratory Fund	650,000	650,000	0	650,000	650,000	0	HF2770
Narcotics Enforcement	9,243,545	10,265,032	0	10,265,032	10,496,573	231,541	HF2770
Public Safety Undercover Funds	209,042	209,042	0	209,042	209,042	0	HF2770
Fire Marshal	3,418,466	3,554,935	0	3,554,935	3,635,378	80,443	HF2770
Iowa State Patrol	90,056,257	92,232,969	0	92,232,969	94,251,941	2,018,972	HF2770
DPS/SPOC Sick Leave Payout	279,517	279,517	0	279,517	279,517	0	HF2770
Fire Fighter Training	1,075,520	1,075,520	0	1,075,520	1,075,520	0	HF2770
Interoperable Communications Sys Board	115,661	115,661	0	115,661	115,661	0	HF2770
Human Trafficking Office	200,742	200,742	0	200,742	200,742	0	HF2770
Department-Wide Duties	5,149,789	3,058,667	0	3,058,667	3,430,000	371,333	HF2770
Public Safety Equipment Fund	2,500,000	0	0	0	0	0	HF2770
Office of Drug Control Policy - DPS	249,219	249,219	0	249,219	270,546	21,327	HF2770
DPS-Task Force Assistance	2,000,000	0	0	0	0	0	HF2770
Total Public Safety, Department of	\$ 143,430,437	\$ 141,793,168	\$ 0	\$ 141,793,168	\$ 145,223,168	\$ 3,430,000	
Total Justice System	\$ 915,452,813	\$ 924,933,800	\$ 0	\$ 924,933,800	\$ 938,006,002	\$ 13,072,202	
<u>Bill Totals</u>							
HF2770	\$ 695,290,935	\$ 703,099,422	\$ 0	\$ 703,099,422	\$ 715,671,624	\$ 12,572,202	
HF2769	\$ 220,161,878	\$ 221,834,378	\$ 0	\$ 221,834,378	\$ 222,334,378	\$ 500,000	

**Unassigned Standings
General Fund**

DRAFT

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Final Action vs Est. Net FY 2026 (6)	Bill Number (7)
<u>Administrative Services, Department of</u>							
Administrative Services							
Volunteer EMS Provider Death Benefit	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	STND
State Accounting Trust Accounts							
Federal Cash Management - Standing	\$ 2,963,156	\$ 54,182	\$ 0	\$ 54,182	\$ 54,182	\$ 0	STND
Unemployment Compensation - Standing	903,501	421,655	0	421,655	421,655	0	STND
State Accounting Trust Accounts	\$ 3,866,657	\$ 475,837	\$ 0	\$ 475,837	\$ 475,837	\$ 0	
Total Administrative Services, Department of	\$ 3,966,657	\$ 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	SF2484
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	\$ 3,785,535,412	\$ 3,882,825,461	\$ 0	\$ 3,882,825,461	\$ 3,981,681,713	\$ 98,856,252	SF2201
HF 2754 - Charter Schools	0	0	0	0	1,300,000	1,300,000	HF2754
AEA State Aid Reduction	0	0	0	0	-25,000,000	-25,000,000	HF2800
Nonpublic School Transportation	8,992,865	8,997,091	0	8,997,091	14,005,269	5,008,178	STND
Trans of Nonpublic Students-Change	0	0	0	0	-5,008,178	-5,008,178	HF2800
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	HF2800
Education Savings Accounts - Standing	218,048,012	327,859,472	0	327,859,472	349,646,976	21,787,504	SF2201
Charter Schools - Standing	6,477,202	12,290,760	0	12,290,760	19,103,710	6,812,950	SF2201
Education Support Personnel Salary Supplement	14,000,000	0	0	0	7,000,000	7,000,000	SF2201
Total Education, Department of	\$ 4,033,153,491	\$ 4,232,072,784	\$ 0	\$ 4,232,072,784	\$ 4,342,829,490	\$ 110,756,706	
<u>Executive Council</u>							
Executive Council							
Court Costs	\$ 418,290	\$ 56,455	\$ 0	\$ 56,455	\$ 56,455	\$ 0	STND
Public Improvements	0	9,575	0	9,575	9,575	0	STND
Drainage Assessment	153,870	19,367	0	19,367	19,367	0	STND
Total Executive Council	\$ 572,160	\$ 85,397	\$ 0	\$ 85,397	\$ 85,397	\$ 0	

**Unassigned Standings
General Fund**

DRAFT

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Final Action vs Est. Net FY 2026 (6)	Bill Number (7)
<u>Legislative Branch</u>							
Legislative Branch							
Legislative Branch	\$ 39,278,474	\$ 42,070,813	\$ 0	\$ 42,070,813	\$ 42,000,000	\$ -70,813	STND
Total Legislative Branch	\$ 39,278,474	\$ 42,070,813	\$ 0	\$ 42,070,813	\$ 42,000,000	\$ -70,813	
<u>Health and Human Services, Department of</u>							
Health and Human Services							
MHDS Regional Services Fund	\$ 134,421,714	\$ 134,694,168	\$ 0	\$ 134,694,168	\$ 0	\$ -134,694,168	STND
Rent Reimbursement	11,310,164	13,320,000	0	13,320,000	13,320,000	0	STND
Behavioral Health Fund - Standing	0	0	0	0	136,823,208	136,823,208	STND
Total Health and Human Services, Department of	\$ 145,731,878	\$ 148,014,168	\$ 0	\$ 148,014,168	\$ 150,143,208	\$ 2,129,040	
<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	HF1028
State Appeal Board Claims	24,751,878	4,504,630	0	4,504,630	4,504,630	0	STND
Special Olympics Fund	100,000	100,000	0	100,000	100,000	0	STND
Transportation Equity Fund	31,098,570	32,653,499	0	32,653,499	33,306,569	653,070	SF2201
Total Management, Department of	\$ 55,950,448	\$ 37,258,129	\$ 0	\$ 37,258,129	\$ 37,911,199	\$ 653,070	
<u>Public Defense, Department of</u>							
Public Defense, Dept. of							
Compensation and Expense	\$ 186,475	\$ 342,556	\$ 0	\$ 342,556	\$ 342,556	\$ 0	STND
Total Public Defense, Department of	\$ 186,475	\$ 342,556	\$ 0	\$ 342,556	\$ 342,556	\$ 0	
<u>Public Safety, Department of</u>							
Public Safety, Dept. of							
DPS - POR Unfunded Liabilities	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	STND
Total Public Safety, Department of	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	

**Unassigned Standings
General Fund**

DRAFT

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Final Action vs Est. Net FY 2026 (6)	Bill Number (7)
<u>Revenue, Department of</u>							
Revenue, Dept. of							
Homestead Tax Credit Aid	\$ 162,196,053	\$ 162,524,423	\$ 0	\$ 162,524,423	\$ 174,100,000	\$ 11,575,577	STND
Elderly & Disabled Tax Credit	3,540,013	4,327,772	0	4,327,772	3,500,000	-827,772	STND
Ag Land Tax Credit	38,988,014	39,100,000	0	39,100,000	39,100,000	0	STND
Comm & Industrial Prop Tax Replacement	50,770,795	36,667,901	0	36,667,901	22,561,071	-14,106,830	STND
Business Property Tax Credit	119,515,656	125,000,000	0	125,000,000	125,000,000	0	STND
Barrel Tax Refunds	2,885,487	2,000,000	0	2,000,000	2,000,000	0	STND
Total Revenue, Department of	\$ 377,896,019	\$ 369,620,096	\$ 0	\$ 369,620,096	\$ 366,261,071	\$ -3,359,025	
Total Unassigned Standings	\$ 4,661,735,602	\$ 4,834,939,780	\$ 0	\$ 4,834,939,780	\$ 4,945,048,758	\$ 110,108,978	
<u>Bill Totals</u>							
SF2201	\$ 4,055,159,196	\$ 4,255,629,192	\$ 0	\$ 4,255,629,192	\$ 4,390,738,968	\$ 135,109,776	
HF2754	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,300,000	\$ 1,300,000	
HF2800	\$ 0	\$ 0	\$ 0	\$ 0	\$ -44,808,178	\$ -44,808,178	
HF1028	\$ 0	\$ 0	\$ 0	\$ 0	\$ -17,500,000	\$ -17,500,000	
STND	\$ 606,576,406	\$ 579,310,588	\$ 0	\$ 579,310,588	\$ 620,317,968	\$ 41,007,380	
SF2484	\$ 0	\$ 0	\$ 0	\$ 0	\$ -5,000,000	\$ -5,000,000	