

Summary Data Other Funds

DRAFT

	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
Administration and Regulation	\$ 72,403,331	\$ 138,729,828	\$ 78,870,511	\$ -59,859,317	
Agriculture and Natural Resources	98,732,384	101,076,667	119,241,122	18,164,455	
Economic Development	34,366,084	34,391,084	34,691,084	300,000	
Education	34,000,000	33,675,000	33,675,000	0	
Health and Human Services	473,126,975	457,248,335	447,163,958	-10,084,377	
Justice System	20,591,877	20,686,028	21,468,128	782,100	
Transportation, Infrastructure, and Capitals	689,460,754	735,341,971	703,993,417	-31,348,554	
Unassigned Standings	108,978,599	117,334,618	173,420,268	56,085,650	
Grand Total	<u>\$ 1,531,660,004</u>	<u>\$ 1,638,483,531</u>	<u>\$ 1,612,523,488</u>	<u>\$ -25,960,043</u>	

**Bill Totals
Other Funds**

DRAFT

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Final Action vs Est. Net FY 2026
	(1)	(2)	(3)	(4)
HF2768 Administration and Regulation Appropriations Bill	\$ 72,403,331	\$ 138,729,828	\$ 78,870,511	-59,859,317
HF2770 Justice System Appropriations Bill	\$ 20,591,877	\$ 20,686,028	\$ 21,468,128	782,100
HF2771 Agriculture and Natural Resources Appropriations Bill	\$ 98,732,384	\$ 101,076,667	\$ 119,241,122	18,164,455
HF2772 Economic Development Appropriations Bill	\$ 34,366,084	\$ 34,391,084	\$ 34,691,084	300,000
HF2782 Health and Human Services Appropriations Bill	\$ 439,101,749	\$ 457,248,335	\$ 447,163,958	-10,084,377
HF2783 Education Appropriations Bill	\$ 34,000,000	\$ 33,675,000	\$ 33,675,000	0
SF2168 Reemployment Case Management and Unemployment Insurance Processing Bill	\$ 0	\$ 0	\$ 1,500,000	1,500,000
SF2478 Transportation Appropriations Bill	\$ 467,956,452	\$ 513,229,730	\$ 495,059,201	-18,170,529
SF2484 Infrastructure Appropriations Bill	\$ 190,873,813	\$ 161,217,611	\$ 199,447,633	38,230,022
HF2800 Standing Appropriations	\$ 0	\$ 0	\$ 104,500,000	104,500,000
Current Law Standing Appropriations	\$ 173,634,314	\$ 178,229,248	\$ 76,906,851	-101,322,397

**Administration and Regulation
Other Funds**

DRAFT

	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Management, Department of</u>					
Management, Dept. of					
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	HF2768
Total Management, Department of	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	
<u>Iowa Public Employees' Retirement System</u>					
IPERS Administration					
Administration - IPERS	\$ 22,789,430	\$ 26,330,702	\$ 26,330,702	\$ 0	HF2768
Pension Administrative System (PAS) - IPERS	0	60,000,000	0	-60,000,000	HF2768
Total Iowa Public Employees' Retirement System	\$ 22,789,430	\$ 86,330,702	\$ 26,330,702	\$ -60,000,000	
<u>Revenue, Department of</u>					
Revenue, Dept. of					
Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	HF2768
Total Revenue, Department of	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	
<u>Secretary of State, Office of the</u>					
Secretary of State					
Address Confidentiality Program - ACRF	\$ 195,400	\$ 195,400	\$ 195,400	\$ 0	HF2768
Total Secretary of State, Office of the	\$ 195,400	\$ 195,400	\$ 195,400	\$ 0	
<u>Treasurer of State, Office of</u>					
Treasurer of State					
State Accounting Sys. Expenses - RUTF	\$ 316,788	\$ 316,788	\$ 316,788	\$ 0	HF2768
Total Treasurer of State, Office of	\$ 316,788	\$ 316,788	\$ 316,788	\$ 0	
<u>Department of Inspections, Appeals, and Licensing</u>					
Inspections, Appeals, & Licensing, Department of					
DIAL Professional Licensing - SHTF	\$ 62,317	\$ 62,317	\$ 0	\$ -62,317	HF2768
DIAL Administrative Hearings - RUTF	1,623,897	1,623,897	1,623,897	0	HF2768
Inspections, Appeals, & Licensing, Department of	\$ 1,686,214	\$ 1,686,214	\$ 1,623,897	\$ -62,317	
DIAL - Racing and Gaming Commission					
Gaming Regulation - GRF	\$ 7,448,600	\$ 7,621,999	\$ 8,049,999	\$ 428,000	HF2768
Total Department of Inspections, Appeals, and Licensing	\$ 9,134,814	\$ 9,308,213	\$ 9,673,896	\$ 365,683	

**Administration and Regulation
Other Funds**

DRAFT

	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Insurance & Financial Services, Department of</u>					
DIFS - Banking Division					
Banking Division - CMRF	\$ 14,343,523	\$ 14,881,690	\$ 14,881,690	\$ 0	HF2768
DIFS - Credit Union					
Credit Union Division - CMRF	\$ 2,875,989	\$ 3,018,710	\$ 3,018,710	\$ 0	HF2768
DIFS - Insurance					
PSAO Report - CMRF	\$ 0	\$ 225,000	\$ 0	\$ -225,000	HF2768
Insurance Division - CMRF	9,726,541	11,010,719	11,010,719	0	HF2768
DIFS - Insurance	<u>\$ 9,726,541</u>	<u>\$ 11,235,719</u>	<u>\$ 11,010,719</u>	<u>\$ -225,000</u>	
Total Insurance & Financial Services, Department of	<u>\$ 26,946,053</u>	<u>\$ 29,136,119</u>	<u>\$ 28,911,119</u>	<u>\$ -225,000</u>	
<u>Utilities Commission</u>					
Utilities Commission					
Utilities Division - CMRF	\$ 11,659,071	\$ 12,080,831	\$ 12,080,831	\$ 0	HF2768
Total Utilities Commission	<u>\$ 11,659,071</u>	<u>\$ 12,080,831</u>	<u>\$ 12,080,831</u>	<u>\$ 0</u>	
Total Administration and Regulation	<u><u>\$ 72,403,331</u></u>	<u><u>\$ 138,729,828</u></u>	<u><u>\$ 78,870,511</u></u>	<u><u>\$ -59,859,317</u></u>	
<u>Bill Totals</u>					
HF2768	\$ 72,403,331	\$ 138,729,828	\$ 78,870,511	\$ -59,859,317	

Agriculture and Natural Resources Other Funds

DRAFT

	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Agriculture and Land Stewardship, Dept of</u>					
Agriculture and Land Stewardship					
Native Horse & Dog Prog - Unclaimed Winnings	\$ 305,516	\$ 305,516	\$ 305,516	\$ 0	HF2771
Motor Fuel Inspection - RFIF	500,000	500,000	500,000	0	HF2771
Butchery Innovation and Revitalization - SWJCF	0	249,695	0	-249,695	HF2771
Conservation Reserve Enhancement - EFF	1,000,000	1,000,000	1,000,000	0	HF2771
Watershed Protection Fund - EFF	900,000	900,000	900,000	0	HF2771
Conservation Reserve Prog - EFF	900,000	900,000	900,000	0	HF2771
Soil Cons. & Water Quality Cost Share Program - EFF	8,325,000	8,325,000	8,325,000	0	HF2771
Soil & Water Conservation - EFF	3,800,000	3,800,000	3,800,000	0	HF2771
Water Quality Initiative - EFF	2,375,000	2,375,000	2,375,000	0	HF2771
Choose Iowa Food Program - Blufflands	100,000	0	0	0	HF2771
FAD Equipment - IADPF	0	250,000	150,000	-100,000	HF2771
FAD Vaccines - IADPF	0	100,000	100,000	0	HF2771
FAD General - IADPF	0	100,000	200,000	100,000	HF2771
IDALS Information Technology Upgrades - IADPF	0	450,000	160,000	-290,000	HF2771
Total Agriculture and Land Stewardship, Dept of	\$ 18,205,516	\$ 19,255,211	\$ 18,715,516	\$ -539,695	

Agriculture and Natural Resources Other Funds

DRAFT

	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Natural Resources, Department of</u>					
Natural Resources					
Fish & Game - DNR Admin Expenses	\$ 51,404,790	\$ 53,095,606	\$ 53,095,606	\$ 0	HF2771
GWPF - Water Quality Monitoring	0	0	300,000	300,000	HF2771
GWPF - Storage Tanks Study	100,303	100,303	100,303	0	HF2771
GWPF - Household Hazardous Waste	447,324	447,324	447,324	0	HF2771
GWPF - Well Testing Admin 2%	62,461	62,461	62,461	0	HF2771
GWPF - Groundwater Monitoring	1,686,751	1,686,751	1,686,751	0	HF2771
GWPF - Landfill Alternatives	618,993	618,993	618,993	0	HF2771
GWPF - Waste Reduction and Assistance	192,500	192,500	192,500	0	HF2771
GWPF - Solid Waste Alternatives	50,000	50,000	50,000	0	HF2771
GWPF - Geographic Information System	297,518	297,518	297,518	0	HF2771
GWPF - Water Quality	0	0	176,150	176,150	HF2771
Snowmobile Registration Fees Fund	100,000	100,000	100,000	0	HF2771
Administration Match - UST	200,000	0	0	0	HF2771
State Park Operations & Maintenance - EFF	6,235,000	6,235,000	6,235,000	0	HF2771
GIS Information for Watershed - EFF	195,000	195,000	195,000	0	HF2771
Water Quality Monitoring - EFF	2,955,000	2,955,000	2,955,000	0	HF2771
Water Quality Protection - EFF	500,000	500,000	500,000	0	HF2771
Animal Feeding Operations - EFF	1,320,000	1,320,000	1,320,000	0	HF2771
Floodplain Mgmt and Dam Safety - EFF	375,000	375,000	375,000	0	HF2771
Ambient Air Quality Monitoring - EFF	425,000	425,000	425,000	0	HF2771
REAP - EFF	12,000,000	12,000,000	12,000,000	0	HF2771
State Park Accessibility - Blufflands	296,228	0	0	0	HF2771
Water Quality Monitoring (Standing) - WQFAF	0	0	500,000	500,000	HF2771
Total Natural Resources, Department of	\$ 79,461,868	\$ 80,656,456	\$ 81,632,606	\$ 976,150	

Agriculture and Natural Resources Other Funds

DRAFT

	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Regents, Board of</u>					
Regents, Board of					
ISU - Vet Diagnostic Lab - Iowa Nutrient Research Fund	\$ 120,000	\$ 120,000	\$ 120,000	\$ 0	HF2771
SUI - Groundwater Plan. & Resource Assess. - GWPF	0	0	78,000	78,000	HF2771
SUI - Geological and Water Survey Oper. - EFF	200,000	200,000	200,000	0	HF2771
SUI - Water Resource Management - EFF	495,000	495,000	495,000	0	HF2771
SUI - Groundwater Plan. & Resource Assess. - Blufflands	250,000	0	0	0	HF2771
ISU - Vet Diagnostic Lab Equipment - IADPF	0	250,000	0	-250,000	HF2771
ISU - Livestock Disease Research Fund - IADPF	0	100,000	0	-100,000	HF2771
Total Regents, Board of	\$ 1,065,000	\$ 1,165,000	\$ 893,000	\$ -272,000	
<u>Iowa Finance Authority</u>					
Iowa Finance Authority					
Waste & Drinking Water Treatment Assist. Program - RIIF	\$ 0	\$ 0	\$ 8,000,000	\$ 8,000,000	HF2771
Rural Infrastructure Bank Revolving Fund - RIIF	0	0	10,000,000	10,000,000	HF2771
Total Iowa Finance Authority	\$ 0	\$ 0	\$ 18,000,000	\$ 18,000,000	
Total Agriculture and Natural Resources	\$ 98,732,384	\$ 101,076,667	\$ 119,241,122	\$ 18,164,455	
<u>Bill Totals</u>					
HF2771	\$ 98,732,384	\$ 101,076,667	\$ 119,241,122	\$ 18,164,455	

Economic Development Other Funds

DRAFT

	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Economic Development Authority</u>					
Economic Development Authority					
High Quality Jobs Program - SWJCF	\$ 11,700,000	\$ 11,700,000	\$ 0	\$ -11,700,000	HF2772
Business Incentives for Growth - SWJCF	0	0	11,700,000	11,700,000	HF2772
Manufacturing 4.0 Program - SWJCF	2,016,675	2,016,675	2,350,000	333,325	HF2772
Empower Rural Iowa Program - SWJCF	700,000	700,000	700,000	0	HF2772
Total Economic Development Authority	\$ 14,416,675	\$ 14,416,675	\$ 14,750,000	\$ 333,325	
<u>Workforce Development, Department of</u>					
Iowa Workforce Development					
Field Offices - Spec Cont Fund	\$ 2,416,084	\$ 4,616,084	\$ 4,616,084	\$ 0	HF2772
Field Offices - UI Reserve Interest	2,200,000	0	0	0	HF2772
AMOS Mid-Iowa Organizing Strategy - SWJCF	100,000	0	0	0	HF2772
Workforce Prep Outcome Rep - SWJCF	0	125,000	125,000	0	HF2772
Adult Ed and Literacy for the Workforce - SWJCF	5,500,000	5,500,000	4,500,000	-1,000,000	HF2772
STEM Internships - SWJCF	633,325	633,325	0	-633,325	HF2772
Total Workforce Development, Department of	\$ 10,849,409	\$ 10,874,409	\$ 9,241,084	\$ -1,633,325	
<u>Regents, Board of</u>					
Regents, Board of					
Regents Innovation Fund - SWJCF	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	HF2772
ISU - Economic Development - SWJCF	2,424,302	2,424,302	2,424,302	0	HF2772
SUI - Economic Development - SWJCF	209,279	209,279	209,279	0	HF2772
SUI - Entrepreneur and Econ Growth - SWJCF	2,000,000	2,000,000	2,000,000	0	HF2772
UNI - Economic Development - SWJCF	1,466,419	1,466,419	1,466,419	0	HF2772
UNI - Workforce Development - SWJCF	0	0	1,000,000	1,000,000	HF2772
UNI - Nursing Program Expansion - SWJCF	0	0	600,000	600,000	HF2772
Total Regents, Board of	\$ 9,100,000	\$ 9,100,000	\$ 10,700,000	\$ 1,600,000	
Total Economic Development	\$ 34,366,084	\$ 34,391,084	\$ 34,691,084	\$ 300,000	
<u>Bill Totals</u>					
HF2772	\$ 34,366,084	\$ 34,391,084	\$ 34,691,084	\$ 300,000	

Education Other Funds

DRAFT

	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Education, Department of</u>					
Education, Dept. of					
Skilled Workforce Shortage Tuition Grant - SWJCF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	HF2783
Workforce Training & Econ Dev Funds - SWJCF	15,100,000	15,100,000	15,100,000	0	HF2783
Workforce Infrastructure Fund - SWJCF	0	0	6,000,000	6,000,000	HF2783
ACE Infrastructure - SWJCF	6,000,000	6,000,000	0	-6,000,000	HF2783
PACE and Regional Sectors - SWJCF	5,000,000	4,800,000	4,800,000	0	HF2783
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	0	HF2783
Workforce Prep. Outcome Reporting - SWJCF	200,000	75,000	75,000	0	HF2783
STEM Best - SWJCF	700,000	700,000	700,000	0	HF2783
Total Education, Department of	\$ 34,000,000	\$ 33,675,000	\$ 33,675,000	\$ 0	
Total Education	\$ 34,000,000	\$ 33,675,000	\$ 33,675,000	\$ 0	
<u>Bill Totals</u>					
HF2783	\$ 34,000,000	\$ 33,675,000	\$ 33,675,000	\$ 0	

Health and Human Services Other Funds

DRAFT

	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Health and Human Services, Department of</u>					
Health and Human Services					
Opioid Treatment Program - OSF	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	HF2782
Medical Assistance - BHF	0	0	5,580,938	5,580,938	HF2782
Health Program Operations - PSA	234,193	234,193	234,193	0	HF2782
Medical Assistance - QATF	111,216,205	111,216,205	111,216,205	0	HF2782
Medical Assistance - HHCAT	33,920,554	33,920,554	33,920,554	0	HF2782
Behavioral Analysis Treatment - ASF	750,000	0	0	0	HF2782
Central Data Repository - RIF	645,179	0	0	0	STND
988 Suicide and Crisis Line - RIF	3,000,000	0	0	0	STND
Behavioral Health System Implementation - RIF	1,000,000	0	0	0	STND
Behavioral Health Continuity of Care - RIF	380,047	0	0	0	STND
Opioid Initiatives - OSF	29,000,000	0	0	0	STND
Gambling Treatment Program - SWRF	1,750,000	1,750,000	1,750,000	0	HF2782
Medical Assistance - MFF	744,869	150,000	150,000	0	HF2782
Medical Assistance - HCTF	176,470,000	150,997,000	137,639,000	-13,358,000	HF2782
Health and Human Services	\$ 359,111,047	\$ 298,267,952	\$ 293,490,890	\$ -4,777,062	
HHS - Human Services					
Community Access and Eligibility - TANF	\$ 15,347,831	\$ 12,988,627	\$ 12,566,312	\$ -422,315	HF2782
Core Purposes - TANF	0	25,000,000	25,000,000	0	HF2782
FaDSS - TANF	2,736,168	0	0	0	HF2782
Administration and Compliance - TANF	3,288,458	3,533,647	3,533,647	0	HF2782
Child Care Assistance - TANF	26,205,412	47,166,826	42,281,826	-4,885,000	HF2782
Child Protective Service - TANF	64,716,156	65,364,100	65,364,100	0	HF2782
Early Intervention and Supports - TANF	0	3,013,980	3,013,980	0	HF2782
HHS - Human Services	\$ 112,294,025	\$ 157,067,180	\$ 151,759,865	\$ -5,307,315	
HHS - Assistance Payment					
Pregnancy Prevention - TANF	\$ 1,721,903	\$ 1,913,203	\$ 1,913,203	\$ 0	HF2782
Total Health and Human Services, Department of	\$ 473,126,975	\$ 457,248,335	\$ 447,163,958	\$ -10,084,377	
Total Health and Human Services	\$ 473,126,975	\$ 457,248,335	\$ 447,163,958	\$ -10,084,377	
<u>Bill Totals</u>					
HF2782	\$ 439,101,749	\$ 457,248,335	\$ 447,163,958	\$ -10,084,377	
STND	\$ 34,025,226	\$ 0	\$ 0	\$ 0	

**Justice System
Other Funds**

DRAFT

	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Attorney General</u>					
Consumer Advocate					
Consumer Advocate - CMRF	\$ 3,763,937	\$ 3,784,047	\$ 3,784,047	\$ 0	HF2770
Justice, Dept. of					
Farm Mediation Services - CEF	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	HF2770
AG Prosecutions and Appeals - CEF	2,000,000	2,000,000	2,000,000	0	HF2770
Consumer Fraud - Public Ed & Enforce (Standing) - CEF	1,875,000	1,875,000	1,875,000	0	HF2770
Older Iowans Consumer Fraud (Standing) - CEF	125,000	125,000	125,000	0	HF2770
Justice, Dept. of	<u>\$ 4,300,000</u>	<u>\$ 4,300,000</u>	<u>\$ 4,300,000</u>	<u>\$ 0</u>	
Total Attorney General	<u>\$ 8,063,937</u>	<u>\$ 8,084,047</u>	<u>\$ 8,084,047</u>	<u>\$ 0</u>	
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
DPS Gaming Enforcement - GEF	\$ 12,227,940	\$ 12,301,981	\$ 13,084,081	\$ 782,100	HF2770
Total Public Safety, Department of	<u>\$ 12,227,940</u>	<u>\$ 12,301,981</u>	<u>\$ 13,084,081</u>	<u>\$ 782,100</u>	
<u>Homeland Security and Emergency Mgmt.</u>					
Homeland Security & Emergency Mgmt.					
911 Emerg Comm Admin - 911 Surcharge	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	HF2770
Total Homeland Security and Emergency Mgmt.	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 0</u>	
Total Justice System	<u><u>\$ 20,591,877</u></u>	<u><u>\$ 20,686,028</u></u>	<u><u>\$ 21,468,128</u></u>	<u><u>\$ 782,100</u></u>	
<u>Bill Totals</u>					
HF2770	\$ 20,591,877	\$ 20,686,028	\$ 21,468,128	\$ 782,100	

**Transportation, Infrastructure, and Capitals
Other Funds**

DRAFT

	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Administrative Services Capitals</u>					
Administrative Services - Capitals					
Major Maintenance - RIIF	\$ 22,000,000	\$ 22,000,000	\$ 22,000,000	\$ 0	STND
Major Maintenance IVH Paving Repairs - RIIF	0	0	180,000	180,000	SF2484
Historical Building Repairs - RIIF	0	5,000,000	0	-5,000,000	SF2484
Routine Maintenance (Standing) - RIIF	2,000,000	2,000,000	2,000,000	0	STND
Elevator Upgrades/Replacements - RIIF	5,364,500	0	0	0	SF2484
Major Main. W. Capitol Steps - RIIF	2,000,000	0	0	0	SF2484
Underground Railroad Markers - RIIF	0	40,000	0	-40,000	SF2484
Terrace Hill - RIIF	0	0	1,000,000	1,000,000	SF2484
Total Administrative Services Capitals	\$ 31,364,500	\$ 29,040,000	\$ 25,180,000	\$ -3,860,000	
<u>Agriculture and Land Stewardship, Dept of</u>					
Agriculture and Land Stewardship					
Water Quality Initiative - RIIF	\$ 8,200,000	\$ 8,200,000	\$ 8,200,000	\$ 0	SF2484
Renewable Fuel Infra. Fund - RIIF	10,000,000	10,000,000	0	-10,000,000	SF2484
Fertilizer Management - RIIF	1,000,000	1,000,000	1,000,000	0	SF2484
Renewable Fuel Infra. Fund - Supplement - RIIF	2,000,000	0	0	0	SF2484
Renewable Fuel Infra. Fund - Corrective Awards - RIIF	2,000,000	0	0	0	SF2484
Total Agriculture and Land Stewardship, Dept of	\$ 23,200,000	\$ 19,200,000	\$ 9,200,000	\$ -10,000,000	
<u>Veterans Affairs, Department of</u>					
Veterans Affairs, Dept. of					
Cemetery Equipment Replacement - RIIF	\$ 168,388	\$ 0	\$ 0	\$ 0	SF2484
Total Veterans Affairs, Department of	\$ 168,388	\$ 0	\$ 0	\$ 0	
<u>Attorney General</u>					
Justice, Dept. of					
AG Cybersecurity and Technology - TRF	\$ 278,503	\$ 0	\$ 0	\$ 0	SF2484
Total Attorney General	\$ 278,503	\$ 0	\$ 0	\$ 0	
<u>Blind Capitals, Department for the</u>					
Dept. for the Blind Capitals					
Building Repairs - RIIF	\$ 225,600	\$ 559,000	\$ 250,000	\$ -309,000	SF2484
Total Blind Capitals, Department for the	\$ 225,600	\$ 559,000	\$ 250,000	\$ -309,000	

Transportation, Infrastructure, and Capitals Other Funds

DRAFT

	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Corrections Capitals</u>					
Corrections Capitals					
DOC Technology - TRF	\$ 0	\$ 0	\$ 697,425	\$ 697,425	SF2484
Camera System Upgrades - TRF	2,464,779	0	0	0	SF2484
IMCC Pharmacy Technology Upgrades - TRF	200,000	0	0	0	SF2484
IMCC Data and Voice Network Switching Replac. - TRF	100,000	0	0	0	SF2484
ICIW Data and Voice Network Switching Replac. - TRF	500,000	0	0	0	SF2484
IMCC ICIW Server Replacements - TRF	200,000	0	0	0	SF2484
CBC Technology Updates - TRF	139,500	0	0	0	SF2484
DOC FY26 Technology Projects and Upgrades -TRF	0	3,013,466	0	-3,013,466	SF2484
DOC - CBC District 4 Renovation and Office Construction - RIIF	0	4,163,847	2,775,898	-1,387,949	STND
Total Corrections Capitals	\$ 3,604,279	\$ 7,177,313	\$ 3,473,323	\$ -3,703,990	
<u>Economic Development Authority</u>					
Economic Development Authority					
Community Attraction & Tourism Grants - RIIF	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0	SF2484
Destination Iowa - RIIF	10,000,000	10,000,000	10,000,000	0	SF2484
Regional Sports Authorities - RIIF	700,000	750,000	1,000,000	250,000	SF2484
National Junior Olympics - RIIF	0	0	250,000	250,000	SF2484
Rural YMCA Grant Program - RIIF	250,000	0	0	0	SF2484
USS Iowa Battleship - Deck Renov. - RIIF	750,000	0	0	0	SF2484
IEDA Technology Reinvestment Projects - TRF	0	5,375,000	0	-5,375,000	SF2484
Strategic Infrastructure Program Fund - RIIF	0	0	10,000,000	10,000,000	SF2484
Library and Museum Renovation Project - RIIF	0	0	1,000,000	1,000,000	SF2484
Facility Enhancement - RIIF	0	0	7,000,000	7,000,000	SF2484
Total Economic Development Authority	\$ 21,700,000	\$ 26,125,000	\$ 39,250,000	\$ 13,125,000	

Transportation, Infrastructure, and Capitals Other Funds

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	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Education, Department of</u>					
<u>Education, Dept. of</u>					
Statewide Ed Data Warehouse - TRF	\$ 600,000	\$ 600,000	\$ 600,000	\$ 0	SF2484
ICN Part III Leases & Maintenance - TRF	2,727,000	2,727,000	2,727,000	0	SF2484
Education, Dept. of	\$ 3,327,000	\$ 3,327,000	\$ 3,327,000	\$ 0	
<u>Iowa PBS</u>					
Digital Asset Management System - TRF	\$ 196,000	\$ 0	\$ 0	\$ 0	SF2484
Total Education, Department of	\$ 3,523,000	\$ 3,327,000	\$ 3,327,000	\$ 0	
<u>Education Capitals</u>					
<u>Education Capitals</u>					
Giangreco Building Study - RIIF	\$ 0	\$ 0	\$ 4,430,000	\$ 4,430,000	SF2484
Total Education Capitals	\$ 0	\$ 0	\$ 4,430,000	\$ 4,430,000	
<u>General Assembly Capitals</u>					
<u>Legislature-Capitals</u>					
State Capitol Maintenance Fund - RIIF	\$ 500,000	\$ 500,000	\$ 750,000	\$ 250,000	SF2484
Total General Assembly Capitals	\$ 500,000	\$ 500,000	\$ 750,000	\$ 250,000	

Transportation, Infrastructure, and Capitals Other Funds

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	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Health and Human Services, Department of</u>					
Health and Human Services					
On With Life Infrastructure - RIIF	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	SF2484
Lucas Building Renovation - RIIF	5,000,000	0	0	0	SF2484
CCUSO Patient Doors Conversion - RIIF	50,000	0	0	0	SF2484
CCUSO Renovation - RIIF	7,000,000	0	0	0	SF2484
Woodward Tunnel Decentralization - RIIF	14,500,000	14,275,000	0	-14,275,000	STND
Iowa Medical Examiner Office Expansion - RIIF	5,000,000	28,000,000	3,300,000	-24,700,000	STND
MEME Maint. & Operations - TRF	330,000	0	0	0	SF2484
Criminal Justice Info System (CJIS) - TRF	1,400,000	0	0	0	SF2484
Justice Data Warehouse - TRF	282,664	0	0	0	SF2484
Medicaid Technology - TRF	1,335,178	0	0	0	SF2484
State Poison Control Center - TRF	34,000	34,000	42,080	8,080	SF2484
Public Assistance Oversight - SNAP FIP IT - TRF	0	0	10,000,000	10,000,000	SF2484
Public Assistance Oversight - Data Sources - TRF	0	0	1,633,361	1,633,361	SF2484
OBBBA IT Costs - TRF	0	0	3,473,690	3,473,690	SF2484
Total Health and Human Services, Department of	\$ 34,931,842	\$ 42,309,000	\$ 22,449,131	\$ -19,859,869	
<u>Iowa Finance Authority</u>					
Iowa Finance Authority					
State Housing Trust Fund (STND) - RIIF	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	STND
Total Iowa Finance Authority	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	
<u>Judicial Branch Capitals</u>					
Judicial Branch Capitals					
Judicial Building Improvements - RIIF	\$ 475,000	\$ 0	\$ 0	\$ 0	SF2484
Dallas Co Courthouse Renovation & Furniture - RIIF	481,200	0	0	0	SF2484
Johnson Co Courthouse Renovation & Furniture - RIIF	111,000	0	0	0	SF2484
Total Judicial Branch Capitals	\$ 1,067,200	\$ 0	\$ 0	\$ 0	

Transportation, Infrastructure, and Capitals Other Funds

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	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Law Enforcement Academy</u>					
 Iowa Law Enforcement Academy					
Iowa Driving Training Facility - RIIF	\$ 0	\$ 15,000,000	\$ 0	\$ -15,000,000	SF2484
Firearms Range Training Facility - RIIF	0	0	3,700,000	3,700,000	SF2484
Total Law Enforcement Academy	\$ 0	\$ 15,000,000	\$ 3,700,000	\$ -11,300,000	
<u>Management, Department of</u>					
 DOM - Division of Information Technology					
DOM DoIT Cybersecurity - TRF	\$ 2,947,658	\$ 2,947,658	\$ 2,947,658	\$ 0	SF2484
 Management, Dept. of					
Searchable Online Databases - TRF	\$ 45,000	\$ 45,000	\$ 45,000	\$ 0	SF2484
Iowa Grants Mgmt Implementation - TRF	70,000	70,000	70,000	0	SF2484
Local Gov't Budget & Property Tax System - TRF	120,000	120,000	120,000	0	SF2484
DPS/DOT - MACH & TraCS Modernization - TRF	0	0	2,000,000	2,000,000	SF2484
Data Portal License - TRF	382,131	358,429	358,429	0	SF2484
Iowa Integrated Justice (IJ) - TRF	0	1,400,000	1,400,000	0	SF2484
Justice Data Warehouse - TRF	0	282,664	282,664	0	SF2484
Justice Data Warehouse Transition - TRF	0	290,000	0	-290,000	SF2484
Management, Dept. of	\$ 617,131	\$ 2,566,093	\$ 4,276,093	\$ 1,710,000	
Total Management, Department of	\$ 3,564,789	\$ 5,513,751	\$ 7,223,751	\$ 1,710,000	
<u>Natural Resources, Department of</u>					
 Natural Resources					
Water Trails Low Head Dam Prog. - RIIF	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0	SF2484
Community Forestry Grant Program - RIIF	250,000	0	0	0	SF2484
Derelict Buildings Program - RIIF	0	0	1,000,000	1,000,000	SF2484
Total Natural Resources, Department of	\$ 1,750,000	\$ 1,500,000	\$ 2,500,000	\$ 1,000,000	

Transportation, Infrastructure, and Capitals Other Funds

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	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Natural Resources Capitals</u>					
Natural Resources Capitals					
Lake Restoration & Water Quality - RIIF	\$ 9,600,000	\$ 9,600,000	\$ 9,600,000	\$ 0	SF2484
State Park Infrastructure - RIIF	5,000,000	5,000,000	5,000,000	0	SF2484
State Park Accessibility - RIIF	1,000,000	0	0	0	SF2484
Law Enforcement Radios - TRF	1,565,000	0	0	0	SF2484
Total Natural Resources Capitals	\$ 17,165,000	\$ 14,600,000	\$ 14,600,000	\$ 0	
<u>Public Defense, Department of</u>					
Public Defense, Dept. of					
Technology Projects - TRF	\$ 0	\$ 220,000	\$ 0	\$ -220,000	SF2484
Total Public Defense, Department of	\$ 0	\$ 220,000	\$ 0	\$ -220,000	
<u>Public Defense Capitals</u>					
Public Defense Capitals					
Facility/Armory Maintenance - RIIF	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 0	SF2484
Sioux City Airport Runway - RIIF	0	0	10,000,000	10,000,000	SF2484
Modernization of Readiness Ctrs - RIIF	2,100,000	2,100,000	2,100,000	0	SF2484
Camp Dodge Infrastructure Upgrades - RIIF	550,000	550,000	550,000	0	SF2484
Total Public Defense Capitals	\$ 4,750,000	\$ 4,750,000	\$ 14,750,000	\$ 10,000,000	
<u>Homeland Security and Emergency Mgmt.</u>					
Homeland Security & Emergency Mgmt.					
Levee Improvement Fund - RIIF	\$ 10,000,000	\$ 0	\$ 0	\$ 0	SF2484
Mass Notification & Emer Messaging - TRF	400,000	400,000	400,000	0	SF2484
Total Homeland Security and Emergency Mgmt.	\$ 10,400,000	\$ 400,000	\$ 400,000	\$ 0	
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
State Interop. Comm. System - RIIF	\$ 6,424,379	\$ 6,486,177	\$ 2,846,011	\$ -3,640,166	SF2484
Public Safety Equipment Fund - RIIF	2,500,000	0	0	0	SF2484
Total Public Safety, Department of	\$ 8,924,379	\$ 6,486,177	\$ 2,846,011	\$ -3,640,166	

Transportation, Infrastructure, and Capitals Other Funds

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	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Public Safety Capitals</u>					
Public Safety Capitals					
DPS Technology Projects - TRF	\$ 0	\$ 0	\$ 300,000	\$ 300,000	SF2484
Total Public Safety Capitals	\$ 0	\$ 0	\$ 300,000	\$ 300,000	
<u>Regents, Board of</u>					
Regents, Board of					
Regents Tuition Replacement - RIIF	\$ 26,500,000	\$ 25,600,000	\$ 25,000,000	\$ -600,000	SF2484
Total Regents, Board of	\$ 26,500,000	\$ 25,600,000	\$ 25,000,000	\$ -600,000	
<u>Regents Capitals</u>					
Regents Capitals					
UNI - Industrial Tech Center - RIIF	\$ 3,850,000	\$ 0	\$ 0	\$ 0	SF2484
Iowa Lakeside Lab Infrastructure - RIIF	3,000,000	3,000,000	0	-3,000,000	STND
UNI Deferred Maintenance - Commons - RIIF	0	1,000,000	6,000,000	5,000,000	SF2484
Total Regents Capitals	\$ 6,850,000	\$ 4,000,000	\$ 6,000,000	\$ 2,000,000	
<u>Revenue, Department of</u>					
Revenue, Dept. of					
Tax System Modernization - TRF	\$ 4,070,460	\$ 0	\$ 0	\$ 0	SF2484
Total Revenue, Department of	\$ 4,070,460	\$ 0	\$ 0	\$ 0	
<u>Secretary of State, Office of the</u>					
Secretary of State					
Secretary of State Cyber Technology - TRF	\$ 324,000	\$ 0	\$ 0	\$ 0	SF2484
Total Secretary of State, Office of the	\$ 324,000	\$ 0	\$ 0	\$ 0	

Transportation, Infrastructure, and Capitals Other Funds

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	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>State Fair Authority Capitals</u>					
State Fair Foundation					
Iowa State Fair Agriculture Facility - RIIF	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	STND
State Fair Authority Capitals					
Infrastructure Upgrades and Improvements - RIIF	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	SF2484
Total State Fair Authority Capitals	<u>\$ 0</u>	<u>\$ 2,500,000</u>	<u>\$ 3,500,000</u>	<u>\$ 1,000,000</u>	

Transportation, Infrastructure, and Capitals Other Funds

DRAFT

	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
Transportation, Department of					
Transportation, Dept. of					
RUTF - Driver's Licenses	\$ 1,600,000	\$ 0	\$ 0	\$ 0	SF2478
Public Transit Federal Grant Match - RIIF	0	0	1,600,000	1,600,000	SF2484
Railroad Overpass and Underpass Grant Fund - RIIF	0	0	5,000,000	5,000,000	SF2484
RUTF - Motor Vehicle Division	32,710,876	34,234,969	34,234,969	0	SF2478
RUTF - Highway Division/Transportation Operations	17,700,921	18,067,288	17,723,539	-343,749	SF2478
RUTF - DAS Personnel & Utility Services	455,647	500,878	1,823,348	1,322,470	SF2478
RUTF - Unemployment Compensation	7,000	7,000	7,000	0	SF2478
RUTF - Workers' Compensation	141,577	153,679	199,907	46,228	SF2478
RUTF - Indirect Cost Recoveries	90,000	90,000	90,000	0	SF2478
RUTF - Auditor Reimbursement	107,884	107,884	107,884	0	SF2478
RUTF - County Treasurers Support	1,406,000	1,406,000	1,406,000	0	SF2478
RUTF - Mississippi River Park. Comm.	40,000	40,000	40,000	0	SF2478
RUTF - TraCS/MACH	300,000	300,000	300,000	0	SF2478
RUTF - Personal Delivery of Services	162,362	225,000	225,000	0	STND
PRF - Highway/Transportation Operations	348,250,373	355,150,300	348,619,071	-6,531,229	SF2478
PRF - DAS Personnel & Utility Services	2,798,974	3,076,822	11,200,563	8,123,741	SF2478
PRF - DOT Unemployment Comp.	138,000	138,000	138,000	0	SF2478
PRF - DOT Workers' Compensation	3,432,963	3,726,405	4,835,877	1,109,472	SF2478
PRF - Garage Fuel & Waste Mgmt.	1,000,000	0	0	0	SF2478
PRF - Indirect Cost Recoveries	660,000	660,000	660,000	0	SF2478
PRF - Auditor Reimbursement	662,716	662,716	662,716	0	SF2478
PRF - Transportation Maps	195,000	0	195,000	195,000	SF2478
PRF - Inventory & Equipment Replacement	29,626,000	40,818,240	23,623,165	-17,195,075	SF2478
PRF - Statewide Communications System	442,162	442,162	442,162	0	SF2478
Recreational Trails Grants - RIIF	2,500,000	2,500,000	2,500,000	0	SF2484
Public Transit Infra Grants - RIIF	1,500,000	1,200,000	0	-1,200,000	SF2484
Railroad Revolving Loan & Grant - RIIF	2,000,000	2,000,000	2,000,000	0	SF2484
Commercial Aviation Infra Grants - RIIF	1,900,000	1,900,000	2,500,000	600,000	SF2484
General Aviation Infra Grants - RIIF	1,000,000	1,000,000	1,500,000	500,000	SF2484
Recreational Trails Grant Supplement - RIIF	1,000,000	0	0	0	SF2484
Total Transportation, Department of	\$ 451,828,455	\$ 468,407,343	\$ 461,634,201	\$ -6,773,142	

Transportation, Infrastructure, and Capitals Other Funds

DRAFT

	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Transportation Capitals</u>					
Transportation Capital					
RUTF - Scale/MVD Facilities Maint.	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0	SF2478
PRF - Facility Major Maintenance & Enhancements	6,300,000	6,300,000	7,300,000	1,000,000	SF2478
PRF - Facility Routine Maintenance & Preservation	5,200,000	8,050,000	8,050,000	0	SF2478
RUTF - Electronic Records Management System	1,974,000	0	0	0	STND
PRF - Electronic Records Management System	126,000	0	0	0	STND
PRF - Albia Garage Renovation	7,291,067	0	0	0	SF2478
PRF - Jefferson Garage Renovation	6,999,292	0	0	0	SF2478
PRF - Waterloo Garage Renovation	0	18,897,387	0	-18,897,387	SF2478
RUTF - ARTS Modernization	0	20,000,000	20,000,000	0	SF2478
PRF - Alton Garage Replacement	0	0	13,000,000	13,000,000	SF2478
Total Transportation Capitals	\$ 28,290,359	\$ 53,647,387	\$ 48,750,000	\$ -4,897,387	
<u>Treasurer of State, Office of</u>					
Treasurer of State					
Clearwater Software - TRF	\$ 192,000	\$ 192,000	\$ 192,000	\$ 0	SF2484
Tyler Tech Software - TRF	228,000	228,000	228,000	0	SF2484
County Fair Improvements - RIIF	1,060,000	1,060,000	1,060,000	0	SF2484
Total Treasurer of State, Office of	\$ 1,480,000	\$ 1,480,000	\$ 1,480,000	\$ 0	
Total Transportation, Infrastructure, and Capitals	\$ 689,460,754	\$ 735,341,971	\$ 703,993,417	\$ -31,348,554	
<u>Bill Totals</u>					
SF2478	\$ 467,956,452	\$ 513,229,730	\$ 495,059,201	\$ -18,170,529	
STND	\$ 51,762,362	\$ 79,163,847	\$ 35,800,898	\$ -43,362,949	
SF2484	\$ 169,741,940	\$ 142,948,394	\$ 173,133,318	\$ 30,184,924	

Unassigned Standings Other Funds

DRAFT

	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Economic Development Authority</u>					
Economic Development Authority					
Endow Iowa Admin - County Endw Fund	\$ 32,081	\$ 70,000	\$ 70,000	\$ 0	STND
Iowa Film Production Incentive Fund - SWRF	0	4,000,000	0	-4,000,000	STND
Iowa Major Events and Tourism Fund - SWRF	0	4,000,000	0	-4,000,000	STND
Nuisance Property Remediation - EEF	2,000,000	0	0	0	STND
Length of Service Award Program - SWRF	0	1,500,000	1,500,000	0	STND
Total Economic Development Authority	\$ 2,032,081	\$ 9,570,000	\$ 1,570,000	\$ -8,000,000	
<u>Education, Department of</u>					
Education, Dept. of					
Education Support Personnel Compensation - SWRF	\$ 0	\$ 14,000,000	\$ 0	\$ -14,000,000	STND
Special Education Division - SWRF	0	5,000,000	0	-5,000,000	STND
Total Education, Department of	\$ 0	\$ 19,000,000	\$ 0	\$ -19,000,000	
<u>Executive Council</u>					
Executive Council					
Performance of Duty - EEF	\$ 86,696,517	\$ 10,715,559	\$ 18,059,243	\$ 7,343,684	STND
Total Executive Council	\$ 86,696,517	\$ 10,715,559	\$ 18,059,243	\$ 7,343,684	
<u>Health and Human Services, Department of</u>					
Health and Human Services					
Double-up Food Bucks - SWRF	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	6957YC
Child Support Services IT - HHS IT	0	0	34,000,000	34,000,000	6957YC
HHS Opioid Abatement - OSF	0	28,611,794	7,433,269	-21,178,525	STND
Medicaid Mgmt Info. Sys. - HHS IT	0	0	31,000,000	31,000,000	HF2800
Info Tech Modernization Proj. - HHS IT	0	0	30,500,000	30,500,000	HF2800
IT Cost SF 2422 - HHS IT	0	0	5,000,000	5,000,000	HF2800
Total Health and Human Services, Department of	\$ 0	\$ 28,611,794	\$ 108,933,269	\$ 80,321,475	

Unassigned Standings Other Funds

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	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Management, Department of</u>					
Management, Dept. of					
Environment First Fund - RIIF	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 0	STND
Environment First Balance Adj	-42,000,000	-42,000,000	-42,000,000	0	STND
Technology Reinvestment Fund - RIIF	21,131,873	18,269,217	26,314,315	8,045,098	SF2484
Technology Reinvest. Fund - Bal. Adj.	-21,131,873	-18,269,217	-26,314,315	-8,045,098	STND
Disaster Response - EEF	0	23,250,000	21,230,000	-2,020,000	STND
Disaster Recovery Housing Assistance - EEF	11,600,000	0	0	0	STND
Total Management, Department of	\$ 11,600,000	\$ 23,250,000	\$ 21,230,000	\$ -2,020,000	
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
Public Safety Equipment Fund - SWRF	\$ 0	\$ 8,000,000	\$ 8,000,000	\$ 0	STND
Total Public Safety, Department of	\$ 0	\$ 8,000,000	\$ 8,000,000	\$ 0	
<u>Regents, Board of</u>					
Regents, Board of					
Pediatric Cancer Research - SWRF	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	HF2800
ISU - Midwest Grape & Wine Industry - WGTF	250,000	250,000	250,000	0	STND
Total Regents, Board of	\$ 250,000	\$ 250,000	\$ 3,250,000	\$ 3,000,000	
<u>Transportation, Department of</u>					
Transportation, Dept. of					
RUTF - County Treasurer Equipment	\$ 650,000	\$ 650,000	\$ 650,000	\$ 0	STND
Total Transportation, Department of	\$ 650,000	\$ 650,000	\$ 650,000	\$ 0	
<u>Attorney General</u>					
Justice, Dept. of					
AG Opioid Abatement - OSF	\$ 0	\$ 9,537,265	\$ 2,477,756	\$ -7,059,509	STND
Total Attorney General	\$ 0	\$ 9,537,265	\$ 2,477,756	\$ -7,059,509	

Unassigned Standings Other Funds

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	Actual FY 2025 <u>(1)</u>	Estimated Net FY 2026 <u>(2)</u>	Final Action FY 2027 <u>(3)</u>	Final Action vs Est. Net FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Workforce Development, Department of</u>					
Iowa Workforce Development					
Apprenticeship Training Program - WDF	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	STND
Job Training - WDF	4,750,000	4,750,000	4,750,000	0	STND
Apprenticeship Training Program Adj	0	0	1,500,000	1,500,000	SF2168
Total Workforce Development, Department of	\$ 7,750,000	\$ 7,750,000	\$ 9,250,000	\$ 1,500,000	
Total Unassigned Standings	\$ 108,978,599	\$ 117,334,618	\$ 173,420,268	\$ 56,085,650	
<u>Bill Totals</u>					
SF2168	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	
HF2800	\$ 0	\$ 0	\$ 104,500,000	\$ 104,500,000	
STND	\$ 87,846,726	\$ 99,065,401	\$ 41,105,953	\$ -57,959,448	
SF2484	\$ 21,131,873	\$ 18,269,217	\$ 26,314,315	\$ 8,045,098	