

Summary Data FTE Positions

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
Administration and Regulation	2,240.00	2,724.31	2,678.39	-45.92	
Agriculture and Natural Resources	1,369.47	1,469.69	1,690.80	221.11	
Economic Development	1,131.44	1,352.46	1,339.36	-13.10	
Education	38,433.29	39,403.85	39,462.77	58.92	
Health and Human Services	4,897.09	5,173.42	5,557.46	384.04	
Justice System	7,119.00	7,621.66	7,671.28	49.62	
Transportation, Infrastructure, and Capitals	2,508.11	2,816.79	2,816.79	0.00	
Unassigned Standings	<u>235.26</u>	<u>380.11</u>	<u>380.31</u>	<u>0.20</u>	
Grand Total	<u><u>57,933.67</u></u>	<u><u>60,942.29</u></u>	<u><u>61,597.16</u></u>	<u><u>654.87</u></u>	

**Bill Totals
FTE Positions**

DRAFT

	<u>Actual FY 2025</u>	<u>Estimated Net FY 2026</u>	<u>Final Action FY 2027</u>	<u>Final Action vs Est. FY 2026</u>	<u>Bill Number</u>
	(1)	(2)	(3)	(4)	(5)
HF2768 Administration and Regulation Appropriations Bill	1,276.58	1,534.54	1,489.52	-45.02	
HF2769 Judicial Branch Appropriations Bill	1,778.65	1,858.30	1,858.30	0.00	
HF2770 Justice System Appropriations Bill	5,221.07	5,592.89	5,641.51	48.62	
HF2771 Agriculture and Natural Resources Appropriations Bill	1,287.83	1,396.84	1,617.95	221.11	
HF2772 Economic Development Appropriations Bill	616.35	637.42	607.32	-30.10	
HF2782 Health and Human Services Appropriations Bill	4,157.26	4,339.81	4,723.95	384.14	
HF2783 Education Appropriations Bill	10,969.54	11,026.52	11,088.17	61.65	
SF2478 Transportation Appropriations Bill	2,345.41	2,657.00	2,657.00	0.00	
Non-Appropriated FTEs	30,280.98	31,898.97	31,913.44	14.47	

Administration and Regulation FTE Positions

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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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Commerce, Department of</u>					
Alcoholic Beverages					
Tobacco Compliance Employee Training	0.07	0.00	0.00	0.00	NONAPPR
Liquor Control Act Fund	0.49	0.00	0.00	0.00	NONAPPR
Total Commerce, Department of	<u>0.56</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<u>Management, Department of</u>					
Management, Dept. of					
Justice Assistance Grants Fund	1.36	2.60	2.60	0.00	NONAPPR
Department Operations	24.97	28.00	29.00	1.00	HF2768
Management, Dept. of	<u>26.33</u>	<u>30.60</u>	<u>31.60</u>	<u>1.00</u>	
DOM - Division of Information Technology					
Office of Chief Information Officer	254.13	532.15	532.15	0.00	NONAPPR
Cybersecurity Office	0.00	24.39	24.39	0.00	HF2768
DOM - Division of Information Technology	<u>254.13</u>	<u>556.54</u>	<u>556.54</u>	<u>0.00</u>	
Total Management, Department of	<u>280.46</u>	<u>587.14</u>	<u>588.14</u>	<u>1.00</u>	

Administration and Regulation FTE Positions

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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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Administrative Services, Department of</u>					
Administrative Services					
Operations	42.41	49.60	50.00	0.40	HF2768
Utilities	1.00	1.00	1.00	0.00	HF2768
Terrace Hill Operations	3.75	4.37	4.37	0.00	HF2768
Personnel Development Seminars	4.83	5.50	5.50	0.00	NONAPPR
Health Insurance Administration Fund	2.92	2.81	2.81	0.00	NONAPPR
I/3	19.04	20.40	19.75	-0.65	NONAPPR
Centralized Purchasing - Administration	16.96	22.35	22.35	0.00	NONAPPR
Vehicle Dispatcher Revolving Fund	2.63	3.35	3.35	0.00	NONAPPR
Motor Pool Revolving Fund	0.73	1.75	1.75	0.00	NONAPPR
Self Insurance/Risk Management	1.31	0.90	0.90	0.00	NONAPPR
Centralized Printing Revolving Fund	14.04	16.00	16.00	0.00	NONAPPR
Mail Services Revolving Fund	7.58	7.65	7.65	0.00	NONAPPR
Human Resources Revolving Fund	48.33	52.14	52.14	0.00	NONAPPR
Facility & Support Revolving Fund	63.27	69.25	69.25	0.00	NONAPPR
Worker's Compensation Insurance Fund	2.00	2.00	2.00	0.00	NONAPPR
Central PPE Warehouse and Storage	0.50	2.00	2.00	0.00	NONAPPR
DAS - Library Services and Technology	4.66	4.00	4.00	0.00	NONAPPR
Historic Resource Development	0.50	0.50	0.50	0.00	NONAPPR
Office of the General Council	9.43	12.31	12.31	0.00	NONAPPR
State Library	17.02	18.15	19.00	0.85	HF2768
Cultural Activities	0.34	0.00	0.00	0.00	HF2768
Historical Resources	29.37	25.51	37.00	11.49	HF2768
Historical Sites	2.33	2.31	3.00	0.69	HF2768
Administrative Services	<u>294.98</u>	<u>323.85</u>	<u>336.63</u>	<u>12.78</u>	
State Accounting Trust Accounts					
DNR/SPOC Insurance Trust	0.00	-1.00	0.00	1.00	NONAPPR
DAS - State Library of Iowa					
DE - Library Services and Technology	0.08	0.00	0.00	0.00	NONAPPR
State Library	0.29	0.00	0.00	0.00	HF2768
DAS - State Library of Iowa	<u>0.37</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Total Administrative Services, Department of	<u>295.35</u>	<u>322.85</u>	<u>336.63</u>	<u>13.78</u>	

Administration and Regulation FTE Positions

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Auditor of State</u>					
Auditor of State					
Auditor of State - General Office	103.03	103.70	98.00	-5.70	HF2768
Total Auditor of State	<u>103.03</u>	<u>103.70</u>	<u>98.00</u>	<u>-5.70</u>	
<u>Ethics and Campaign Disclosure Board, Iowa</u>					
Campaign Finance Disclosure					
Ethics & Campaign Disclosure Board	6.73	6.62	7.00	0.38	HF2768
Total Ethics and Campaign Disclosure Board, Iowa	<u>6.73</u>	<u>6.62</u>	<u>7.00</u>	<u>0.38</u>	
<u>Insurance & Financial Services, Department of</u>					
IDR - Alcoholic Beverages					
Alcoholic Beverages Operations	0.21	0.00	0.00	0.00	HF2768
DIFS - Banking Division					
Money Services Licensing Fund	1.79	2.00	2.00	0.00	NONAPPR
Banking Division - CMRF	74.28	79.00	79.00	0.00	HF2768
DIFS - Banking Division	<u>76.07</u>	<u>81.00</u>	<u>81.00</u>	<u>0.00</u>	
DIFS - Credit Union					
Credit Union Division - CMRF	15.35	16.00	16.00	0.00	HF2768
DIFS - Insurance					
Insurance Division Regulatory	0.15	0.15	0.00	-0.15	NONAPPR
Insurance Division - CMRF	118.72	131.85	131.85	0.00	HF2768
Captive Insurance Fund	1.18	1.50	2.00	0.50	HF2768
Insurance Division Education Fund	0.27	0.25	0.40	0.15	NONAPPR
DIFS - Insurance	<u>120.32</u>	<u>133.75</u>	<u>134.25</u>	<u>0.50</u>	
Total Insurance & Financial Services, Department of	<u>211.95</u>	<u>230.75</u>	<u>231.25</u>	<u>0.50</u>	
<u>Utilities Commission</u>					
Utilities Commission					
Dual Party Relay Service	0.86	0.85	0.85	0.00	NONAPPR
Utilities Division - CMRF	75.19	96.50	80.00	-16.50	HF2768
Total Utilities Commission	<u>76.05</u>	<u>97.35</u>	<u>80.85</u>	<u>-16.50</u>	

Administration and Regulation FTE Positions

DRAFT

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<u>Governor/Lt. Governor's Office</u>					
Governor's Office					
Governor's/Lt. Governor's Office	23.15	25.00	25.00	0.00	HF2768
Terrace Hill Quarters	1.42	1.93	2.00	0.07	HF2768
Total Governor/Lt. Governor's Office	<u>24.56</u>	<u>26.93</u>	<u>27.00</u>	<u>0.07</u>	
<u>Health and Human Services, Department of</u>					
HHS - Human Rights					
Weatherization - D.O.E.	0.12	0.00	0.00	0.00	NONAPPR
Juvenile Justice Action Grants	0.00	0.00	0.00	0.00	NONAPPR
Low Income Energy Assistance	0.04	0.00	0.00	0.00	NONAPPR
CSBG - Community Action Agency	0.06	0.00	0.00	0.00	NONAPPR
Disability Donations & Grants	0.02	0.00	0.00	0.00	NONAPPR
Total Health and Human Services, Department of	<u>0.23</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	

Administration and Regulation FTE Positions

DRAFT

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<u>Department of Inspections, Appeals, and Licensing</u>					
Inspections, Appeals, & Licensing, Department of					
Administration Division	26.37	35.10	11.55	-23.55	HF2768
Administrative Hearings Division	38.79	43.00	23.00	-20.00	HF2768
Investigations Division	44.74	56.00	56.00	0.00	HF2768
Health Facilities Division	122.13	132.00	132.00	0.00	HF2768
Employment Appeal Board	10.47	11.00	11.00	0.00	HF2768
Indian Gaming Monitoring Fund	0.92	1.20	1.20	0.00	NONAPPR
Amusement Devices Special Fund	4.08	3.35	3.35	0.00	NONAPPR
Food and Consumer Safety	35.70	35.65	0.00	-35.65	HF2768
Licensing and Regulation Fund	158.59	60.35	60.35	0.00	NONAPPR
Iowa Civil Rights Commission	23.87	27.00	30.00	3.00	HF2768
Labor Services Division	39.97	50.00	50.00	0.00	HF2768
Workers' Compensation Division	21.97	26.00	26.00	0.00	HF2768
Professional Licensing Division	13.54	139.00	139.00	0.00	HF2768
PERB to Employment Appeal Board	0.57	0.00	0.00	0.00	HF2768
Inspections, Appeals, & Licensing, Department of	<u>541.70</u>	<u>619.65</u>	<u>543.45</u>	<u>-76.20</u>	
DIAL - Racing and Gaming Commission					
Gaming Regulation - GRF	50.32	53.70	57.70	4.00	HF2768
Total Department of Inspections, Appeals, and Licensing	<u>592.02</u>	<u>673.35</u>	<u>601.15</u>	<u>-72.20</u>	
<u>Iowa Public Employees' Retirement System</u>					
IPERS Administration					
Administration - IPERS	87.73	77.00	110.00	33.00	HF2768
Total Iowa Public Employees' Retirement System	<u>87.73</u>	<u>77.00</u>	<u>110.00</u>	<u>33.00</u>	
<u>Public Information Board</u>					
Public Information Board					
Iowa Public Information Board	2.86	3.00	4.00	1.00	HF2768
Total Public Information Board	<u>2.86</u>	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>	

Administration and Regulation FTE Positions

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<u>Revenue, Department of</u>					
Revenue, Dept. of					
Tobacco Compliance Training	4.53	4.50	4.50	0.00	NONAPPR
Liquor Control Act Fund	48.52	56.33	56.33	0.00	NONAPPR
Tax Gap Collections	185.53	194.39	194.39	0.00	NONAPPR
Operations	<u>163.73</u>	<u>166.66</u>	<u>166.66</u>	<u>0.00</u>	HF2768
Total Revenue, Department of	<u>402.30</u>	<u>421.88</u>	<u>421.88</u>	<u>0.00</u>	
<u>Lottery Authority, Iowa</u>					
IDR - Iowa Lottery					
Lottery Fund	<u>96.39</u>	<u>101.44</u>	<u>101.44</u>	<u>0.00</u>	NONAPPR
Total Lottery Authority, Iowa	<u>96.39</u>	<u>101.44</u>	<u>101.44</u>	<u>0.00</u>	
<u>Secretary of State, Office of the</u>					
Secretary of State					
SOS Technology Modernization Fund	2.24	2.25	0.00	-2.25	NONAPPR
State Election Fund - HAVA 2020	3.34	4.15	5.15	1.00	NONAPPR
Administration and Elections	13.22	19.25	19.25	0.00	HF2768
Business Services	12.04	16.75	16.75	0.00	HF2768
Address Confidentiality Program - ACRF	<u>1.11</u>	<u>1.90</u>	<u>1.90</u>	<u>0.00</u>	NONAPPR
Total Secretary of State, Office of the	<u>31.95</u>	<u>44.30</u>	<u>43.05</u>	<u>-1.25</u>	
<u>Treasurer of State, Office of</u>					
Treasurer of State					
Treasurer - General Office	<u>27.82</u>	<u>28.00</u>	<u>28.00</u>	<u>0.00</u>	HF2768
Total Treasurer of State, Office of	<u>27.82</u>	<u>28.00</u>	<u>28.00</u>	<u>0.00</u>	
Total Administration and Regulation	<u>2,240.00</u>	<u>2,724.31</u>	<u>2,678.39</u>	<u>-45.92</u>	
<u>Bill Totals</u>					
HF2768	1,276.58	1,534.54	1,489.52	-45.02	
NONAPPR	963.41	1,189.77	1,188.87	-0.90	

Agriculture and Natural Resources FTE Positions

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Agriculture and Land Stewardship, Dept of</u>					
Agriculture and Land Stewardship					
Administrative Division	315.04	341.39	420.00	78.61	HF2771
GW - Ag Drain Wells/Sinkholes	2.90	2.00	2.00	0.00	NONAPPR
Water Protection Fund	6.71	6.85	6.85	0.00	NONAPPR
EPA Non Point Source Pollution	1.00	1.00	1.00	0.00	NONAPPR
Abandoned Mined Lands Grant	8.10	9.00	9.00	0.00	NONAPPR
Brucellosis Eradication	0.51	0.00	0.00	0.00	NONAPPR
Branding Administration Fund	0.10	0.00	0.00	0.00	NONAPPR
Conservation Reserve Prog - EFF	10.18	0.00	0.00	0.00	NONAPPR
Fuel Inspection - UST	0.00	0.00	0.00	0.00	NONAPPR
Commercial Establishment Fund	5.85	2.00	2.00	0.00	NONAPPR
Water Quality Initiative Fund	9.81	11.50	11.50	0.00	NONAPPR
Foreign Animal Disease Fund	4.13	2.00	2.00	0.00	NONAPPR
Water Quality Infrastructure Fund	7.11	10.00	10.00	0.00	NONAPPR
Choose Iowa Fund	2.67	3.00	3.00	0.00	NONAPPR
Hemp Fund	0.06	0.00	0.00	0.00	NONAPPR
Renewable Fuel Infrastructure Fund	0.60	0.00	0.00	0.00	NONAPPR
Choose Iowa Food Purchasing Program	0.02	0.00	0.00	0.00	NONAPPR
Butchery Innovation and Revitalization	0.01	0.00	0.00	0.00	NONAPPR
Milk Inspections	1.70	2.00	2.00	0.00	NONAPPR
Total Agriculture and Land Stewardship, Dept of	376.50	390.74	469.35	78.61	
<u>Natural Resources, Department of</u>					
Natural Resources					
Animal Agriculture Compliance	13.18	15.50	15.50	0.00	NONAPPR
Natural Resources Operations	921.79	1,004.45	1,145.95	141.50	HF2771
Total Natural Resources, Department of	934.98	1,019.95	1,161.45	141.50	
<u>Regents, Board of</u>					
Regents, Board of					
ISU - Veterinary Diagnostic Laboratory	50.00	50.00	51.00	1.00	HF2771
SUI - Iowa Center for Ag Safety & Health (I-CASH)	6.00	6.00	6.00	0.00	NONAPPR
ISU - Vet Diagnostic Lab - Iowa Nutrient Research Fund	1.00	1.00	1.00	0.00	NONAPPR
ISU - Management of Private Forests	1.00	1.00	1.00	0.00	HF2771
SUI - Groundwater Planning and Resource Assessment	0.00	1.00	1.00	0.00	NONAPPR
Total Regents, Board of	58.00	59.00	60.00	1.00	
Total Agriculture and Natural Resources	1,369.47	1,469.69	1,690.80	221.11	

Agriculture and Natural Resources FTE Positions

DRAFT

Actual FY 2025 (1)	Estimated Net FY 2026 (2)	Final Action FY 2027 (3)	Final Action vs Est. FY 2026 (4)	Bill Number (5)
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Bill Totals

HF2771	1,287.83	1,396.84	1,617.95	221.11
NONAPPR	81.64	72.85	72.85	0.00

Economic Development FTE Positions

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Economic Development Authority</u>					
Economic Development Authority					
Economic Development Appropriation	57.41	66.25	70.15	3.90	HF2772
High Quality Jobs Creations Assistance	8.37	0.50	0.00	-0.50	HF2772
Economic Dev Energy Projects Fund	4.75	8.95	8.95	0.00	HF2772
Wine, Beer, and Spirits Promotion Board	0.98	1.00	1.00	0.00	HF2772
Small Business Credit Initiative Fund	0.00	0.00	4.50	4.50	HF2772
Strategic Investment Fund	1.03	0.70	0.70	0.00	NONAPPR
Innovation & Commercialization Fund	2.23	2.64	2.64	0.00	NONAPPR
Nuisance Property Fund	0.14	0.25	0.25	0.00	NONAPPR
Catalyst Building Remediation Fund	0.97	0.95	0.95	0.00	NONAPPR
IA Energy Center - Main	0.66	0.88	0.88	0.00	NONAPPR
Butchery Innovation and Revitalization Fund	0.00	0.00	0.00	0.00	NONAPPR
Energy Infrastructure Revolving Loan Fund	0.23	0.25	0.25	0.00	NONAPPR
State Small Business Credit Initiative	0.44	1.50	1.50	0.00	NONAPPR
State Historical Preservation Program Fund	9.30	9.85	9.85	0.00	HF2772
Partner State Program Fund	1.00	1.00	1.00	0.00	NONAPPR
Destination Iowa Fund	0.00	0.50	0.50	0.00	NONAPPR
Business Incentives for Growth Fund	0.00	11.35	11.35	0.00	HF2772
Iowa Arts Council	4.56	5.95	5.70	-0.25	HF2772
Great Places	0.93	0.75	0.00	-0.75	HF2772
Total Economic Development Authority	<u>92.99</u>	<u>113.27</u>	<u>120.17</u>	<u>6.90</u>	
<u>Iowa Finance Authority</u>					
Iowa Finance Authority					
Finance Authority	94.10	92.37	92.37	0.00	NONAPPR
Total Iowa Finance Authority	<u>94.10</u>	<u>92.37</u>	<u>92.37</u>	<u>0.00</u>	

Economic Development FTE Positions

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<u>Workforce Development, Department of</u>					
IWD - Vocational Rehabilitation Services					
Vocational Rehabilitation	231.71	0.00	0.00	0.00	HF2772
Independent Living	0.02	0.00	0.00	0.00	HF2772
Entrepreneurs with Disabilities Program	1.02	0.00	0.00	0.00	NONAPPR
IWD - Vocational Rehabilitation Services	<u>232.76</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Iowa Workforce Development					
Field Office Operating Fund	190.88	156.09	157.09	1.00	HF2772
Offender Reentry Program	3.74	4.00	4.00	0.00	HF2772
Workplace Injury and Safety Surveys	1.51	1.90	1.90	0.00	HF2772
Vocational Rehabilitation Services	0.00	268.00	233.00	-35.00	HF2772
Employee Misclassification Program	2.34	3.00	0.00	-3.00	HF2772
Future Ready Iowa Coordinator - SWJCF	0.02	0.00	0.00	0.00	NONAPPR
Special Contingency Fund	93.16	82.70	89.70	7.00	NONAPPR
IWD Major Federal Programs	201.45	205.24	207.24	2.00	NONAPPR
Workforce Minor Programs	117.64	126.78	134.78	8.00	NONAPPR
Boiler Safety Fund	0.04	0.00	0.00	0.00	NONAPPR
Elevator Safety Fund	0.04	0.00	0.00	0.00	NONAPPR
Adult Ed and Literacy for the Workforce - SWJCF	0.95	1.15	1.15	0.00	NONAPPR
Disability Determination Services	0.00	197.13	197.13	0.00	NONAPPR
Workforce Prep Outcome Rep - SWJCF	0.00	1.00	1.00	0.00	NONAPPR
Iowa Workforce Development	<u>611.75</u>	<u>1,046.99</u>	<u>1,026.99</u>	<u>-20.00</u>	
Total Workforce Development, Department of	<u>844.51</u>	<u>1,046.99</u>	<u>1,026.99</u>	<u>-20.00</u>	
<u>Public Employment Relations Board</u>					
Public Employment Relations					
General Office	0.01	0.00	0.00	0.00	HF2772
Total Public Employment Relations Board	<u>0.01</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	

Economic Development FTE Positions

DRAFT

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<u>Regents, Board of</u>					
Regents, Board of					
ISU - Economic Development - SWJCF	50.94	50.94	50.94	0.00	HF2772
SUI - Economic Development - SWJCF	6.00	6.00	6.00	0.00	HF2772
SUI - Entrepreneur and Econ Growth - SWJCF	8.00	8.00	8.00	0.00	HF2772
UNI - Economic Development - SWJCF	13.00	13.00	13.00	0.00	HF2772
ISU - Biosciences Innovation Ecosystem	14.81	14.81	14.81	0.00	HF2772
SUI - Biosciences Innovation Ecosystem	4.35	4.35	4.35	0.00	HF2772
UNI - Additive Manufacturing	2.73	2.73	2.73	0.00	HF2772
Total Regents, Board of	99.83	99.83	99.83	0.00	
Total Economic Development	1,131.44	1,352.46	1,339.36	-13.10	
<u>Bill Totals</u>					
HF2772	616.35	637.42	607.32	-30.10	
NONAPPR	515.10	715.04	732.04	17.00	

Education FTE Positions

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
Blind, Department for the					
Department for the Blind					
Department for the Blind	75.83	103.74	103.74	0.00	HF2783
Total Blind, Department for the	75.83	103.74	103.74	0.00	
Education, Department of					
Education, Dept. of					
Dept. of Education Administration	54.79	71.87	71.87	0.00	HF2783
Career Technical Education Administration	8.19	10.80	10.80	0.00	HF2783
School Food Service	24.45	27.83	27.83	0.00	HF2783
Student Achievement/Teacher Quality	5.12	5.83	5.83	0.00	HF2783
Attendance Center/Website & Data System	1.51	1.60	1.60	0.00	HF2783
Education of Handicapped Act	33.12	43.92	43.92	0.00	NONAPPR
Drinking Drivers Course	2.42	2.90	2.90	0.00	NONAPPR
NCES - NAEP Assessments	1.00	1.00	1.00	0.00	NONAPPR
Improving Teacher Quality Grants	2.58	4.35	4.35	0.00	NONAPPR
Community Learning Centers	1.85	2.75	2.75	0.00	NONAPPR
State Assessment	19.37	20.68	20.68	0.00	NONAPPR
Adult Education	0.01	0.00	0.00	0.00	NONAPPR
Veterans Education	2.00	1.90	1.90	0.00	NONAPPR
DE Nonfederal Grants	11.74	1.85	1.85	0.00	NONAPPR
ESEA Title 1	10.08	17.08	17.08	0.00	NONAPPR
English Language Acquisition	1.27	0.75	0.75	0.00	NONAPPR
School Bus Driver Permit	4.25	4.75	4.75	0.00	NONAPPR
Miscellaneous Federal Grants	5.22	3.34	4.04	0.70	NONAPPR
Headstart Collaborative Grant	0.81	0.75	0.75	0.00	NONAPPR
Vocational Education Act	4.38	6.40	6.40	0.00	NONAPPR
Homeless Child and Adults	1.27	1.55	1.55	0.00	NONAPPR
Child Development - Standing	0.04	1.75	1.75	0.00	NONAPPR
Board of Educational Examiners	14.67	14.00	14.00	0.00	NONAPPR
Workforce Training & Econ Dev Funds - SWJCF	0.04	1.60	0.00	-1.60	NONAPPR
Postsecondary Registration Fund	2.95	2.99	2.99	0.00	NONAPPR
Education Savings Account Fund	1.41	2.25	2.00	-0.25	NONAPPR
DE - Public/Private Partnership	0.46	0.42	0.42	0.00	NONAPPR
Stafford Loan Program (GSL)	16.60	21.01	21.01	0.00	NONAPPR
LEAD-K Program	0.33	1.00	1.00	0.00	NONAPPR
Professional Development	0.45	1.00	1.00	0.00	NONAPPR
ISD - Iowa School for the Deaf	109.05	102.85	132.00	29.15	HF2783
Ed. Services for the Blind & Visually Impaired	77.06	68.72	68.72	0.00	HF2783
STEM Collaborative Initiative	5.00	5.00	7.00	2.00	HF2783

Education FTE Positions

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
Special Education Division	11.32	29.50	60.00	30.50	HF2783
College Aid Commission	4.31	4.95	4.95	0.00	HF2783
IBSSS Restricted	2.92	2.66	2.66	0.00	NONAPPR
Education, Dept. of	<u>442.04</u>	<u>491.60</u>	<u>552.10</u>	<u>60.50</u>	
Iowa PBS					
Iowa PBS Operations	54.53	53.20	53.20	0.00	HF2783
CPB/CSG FY 90/91	16.41	5.55	0.00	-5.55	NONAPPR
CPB/CSG FY 91/93	8.14	18.62	3.81	-14.81	NONAPPR
NTIA Equipment Grants	0.62	0.63	0.88	0.25	NONAPPR
Contributions Holding Account	0.73	1.00	2.00	1.00	NONAPPR
Friends Funded Programming	6.90	8.90	35.20	26.30	NONAPPR
Education Telecommunications Project	0.99	0.21	0.21	0.00	NONAPPR
IPTV Educational & Contractual Fund	1.04	1.43	1.43	0.00	NONAPPR
Iowa PBS	<u>89.34</u>	<u>89.54</u>	<u>96.73</u>	<u>7.19</u>	
Total Education, Department of	<u>531.39</u>	<u>581.14</u>	<u>648.83</u>	<u>67.69</u>	

**Education
FTE Positions**

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Workforce Development, Department of</u>					
IWD - Vocational Rehabilitation Services					
DDS Account	193.35	0.00	0.00	0.00	NONAPPR
Transition Outcomes	1.67	0.00	0.00	0.00	NONAPPR
Total Workforce Development, Department of	<u>195.02</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	

Education FTE Positions

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Regents, Board of</u>					
Regents, Board of					
Regents Board Office	0.00	2.48	2.48	0.00	HF2783
University of Iowa - General	5,058.55	5,058.32	5,058.32	0.00	HF2783
SUI - Oakdale Campus	38.25	38.25	38.25	0.00	HF2783
SUI - Hygienic Laboratory	102.51	102.51	102.51	0.00	HF2783
SUI - Family Practice Program	2.71	2.71	2.71	0.00	HF2783
SUI - Specialized Children Health Services	4.16	4.16	4.16	0.00	HF2783
SUI - Iowa Cancer Registry	2.10	2.10	2.10	0.00	HF2783
SUI - Substance Abuse Consortium	0.99	0.99	0.99	0.00	HF2783
SUI - Biocatalysis	6.28	6.28	6.28	0.00	HF2783
SUI - Primary Health Care	6.22	6.22	6.22	0.00	HF2783
SUI - Iowa Birth Defects Registry	0.38	0.38	0.38	0.00	HF2783
SUI - Iowa Nonprofit Resource Center	2.75	2.75	2.75	0.00	HF2783
Iowa State University - General	3,647.41	3,647.41	4,062.34	414.93	HF2783
ISU - Agricultural Experiment Station	174.52	174.52	0.00	-174.52	HF2783
ISU - Cooperative Extension	240.41	240.41	0.00	-240.41	HF2783
University of Northern Iowa - General	1,250.28	1,250.28	1,250.28	0.00	HF2783
UNI - Real Estate Education Program	0.86	0.86	0.86	0.00	HF2783
SUI - Iowa Flood Center	13.38	13.38	13.38	0.00	NONAPPR
SUI - Iowa Online Advanced Placement Acad.	2.41	2.41	2.41	0.00	NONAPPR
UI Restricted	8,986.38	8,986.38	8,986.37	-0.01	NONAPPR
ISD Restricted	0.00	2.95	2.95	0.00	NONAPPR
IBSSS Restricted	0.00	2.84	2.84	0.00	NONAPPR
UNI Restricted	1,000.00	1,000.00	1,000.00	0.00	NONAPPR
ISU - Restricted	4,660.09	4,660.09	4,660.09	0.00	NONAPPR
UIHC Fund	12,398.44	13,477.07	13,477.07	0.00	NONAPPR
BOR - John Pappajohn Centers	1.50	1.25	1.50	0.25	NONAPPR
SUI - College of Nursing	21.46	21.46	21.46	0.00	NONAPPR
ISU - Future Ready Workforce	9.01	9.01	0.00	-9.01	NONAPPR
UNI - Center for Civic Education	0.00	1.50	1.50	0.00	NONAPPR
Total Regents, Board of	<u>37,631.05</u>	<u>38,718.97</u>	<u>38,710.20</u>	<u>-8.77</u>	
Total Education	<u>38,433.29</u>	<u>39,403.85</u>	<u>39,462.77</u>	<u>58.92</u>	
<u>Bill Totals</u>					
HF2783	10,969.54	11,026.52	11,088.17	61.65	
NONAPPR	27,463.75	28,377.33	28,374.60	-2.73	

Health and Human Services FTE Positions

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Public Health, Department of</u>					
Public Health					
Health Care Workforce Shortage	0.02	0.00	0.00	0.00	NONAPPR
Future Ready Iowa Mentoring Program - SWJCF	0.02	0.00	0.00	0.00	NONAPPR
Total Public Health, Department of	0.03	0.00	0.00	0.00	
<u>Health and Human Services, Department of</u>					
HHS - Aging					
Aging Programs	0.39	0.00	0.00	0.00	HF2782
Office of LTC Ombudsman	0.16	0.00	0.00	0.00	HF2782
HHS - Aging	0.55	0.00	0.00	0.00	
HHS - Assistance Payment					
Family Investment Program/PROMISE JOBS	0.39	0.00	0.00	0.00	HF2782
Medical Assistance	0.17	0.00	0.00	0.00	HF2782
Health Program Operations	0.06	0.00	0.00	0.00	HF2782
Child Care Assistance	0.07	0.00	0.00	0.00	HF2782
Child and Family Services	0.12	0.00	0.00	0.00	HF2782
Health Care Facility Fines	0.02	0.00	0.00	0.00	NONAPPR
Volunteers	0.02	0.00	0.00	0.00	HF2782
Child Care Facility Fund	0.02	0.00	0.00	0.00	NONAPPR
HHS - Assistance Payment	0.85	0.00	0.00	0.00	
HHS - Eldora State Training School					
Eldora Training School	2.66	0.00	0.00	0.00	HF2782
HHS - Cherokee Mental Health Institution					
Cherokee MHI	2.46	0.00	0.00	0.00	HF2782
HHS - Independence Mental Health Institution					
Independence MHI	2.55	0.00	0.00	0.00	HF2782
HHS - Glenwood Resource Center					
Glenwood Resource Center	2.77	0.00	0.00	0.00	HF2782
HHS - Woodward Resource Center					
Woodward Warehouse Revolving Fund	0.09	0.00	0.00	0.00	NONAPPR
Woodward Resource Center	8.36	0.00	0.00	0.00	HF2782
HHS - Woodward Resource Center	8.45	0.00	0.00	0.00	
HHS - Civil Commitment Unit / Sexual Offenders					
Civil Commitment Unit for Sexual Offenders	2.18	0.00	0.00	0.00	HF2782
HHS - Community Services					
Child Support Services	6.60	0.00	0.00	0.00	HF2782

Health and Human Services FTE Positions

DRAFT

	Actual FY 2025 (1)	Estimated Net FY 2026 (2)	Final Action FY 2027 (3)	Final Action vs Est. FY 2026 (4)	Bill Number (5)
MI/MR/DD Case Management	0.79	0.00	0.00	0.00	NONAPPR
Iowa Refugee Service Center	0.46	0.00	0.00	0.00	NONAPPR
Field Operations	24.32	0.00	0.00	0.00	HF2782
HHS - Community Services	32.16	0.00	0.00	0.00	
HHS - Human Services					
Child Abuse Project	0.09	0.00	0.00	0.00	NONAPPR
Community MH Block Grant	0.07	0.00	0.00	0.00	NONAPPR
IV-E Independent Living Grant	0.08	0.00	0.00	0.00	NONAPPR
General Administration	5.14	0.00	0.00	0.00	HF2782
DHS Grant Fund	0.07	0.00	0.00	0.00	NONAPPR
HHS - Human Services	5.44	0.00	0.00	0.00	
HHS - Human Rights					
Central Administration	0.07	0.00	0.00	0.00	HF2782
Community Advocacy and Services	0.09	0.00	0.00	0.00	HF2782
Criminal & Juvenile Justice	0.15	0.00	0.00	0.00	HF2782
HHS - Human Rights	0.31	0.00	0.00	0.00	
Health and Human Services					
Vital Records Fund	25.51	30.00	30.00	0.00	NONAPPR
Targeted Case Management	46.00	49.50	49.50	0.00	NONAPPR
Community Programs Fund -ICVS Iowa Comm. Volunteer Serv.	0.00	0.10	0.10	0.00	NONAPPR
Iowa Refugee Service Center	23.87	0.00	0.00	0.00	NONAPPR
Iowa State Commission Fund	0.00	23.40	23.40	0.00	NONAPPR
DHS Grant Fund	6.15	0.10	0.00	-0.10	NONAPPR
Woodward Warehouse Revolving Fund	6.17	6.10	6.10	0.00	NONAPPR
Aging and Disability Services	75.25	83.00	101.00	18.00	HF2782
Behavioral Health	56.23	64.00	70.00	6.00	HF2782
Public Health	238.48	342.15	348.60	6.45	HF2782
Community Access and Eligibility	820.60	807.00	883.90	76.90	HF2782
Child Support Services	400.02	412.00	464.00	52.00	HF2782
Health Program Operations	67.37	82.00	97.00	15.00	HF2782
Child Care Assistance	33.71	53.00	53.00	0.00	HF2782
Early Intervention and Supports	20.22	27.00	28.00	1.00	HF2782
Child Protective Services	836.16	859.20	977.00	117.80	HF2782
State-Operated Specialty Care	1,177.16	1,329.45	1,304.45	-25.00	HF2782
Accountability, Compliance, and Program Integrity	361.77	270.01	382.00	111.99	HF2782
Health and Human Services	4,194.65	4,438.01	4,818.05	380.04	
HHS - Public Health					
Vital Records Modernization	0.39	0.00	0.00	0.00	NONAPPR
IDPH Gifts & Grants Fund	4.55	0.00	0.00	0.00	NONAPPR
Addictive Disorders	0.16	0.00	0.00	0.00	HF2782

Health and Human Services FTE Positions

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
Healthy Children and Families	0.15	0.00	0.00	0.00	HF2782
Chronic Conditions	0.18	0.00	0.00	0.00	HF2782
Community Capacity	0.07	0.00	0.00	0.00	HF2782
Infectious Diseases	0.08	0.00	0.00	0.00	HF2782
Public Protection	0.78	0.00	0.00	0.00	HF2782
Resource Management	0.05	0.00	0.00	0.00	HF2782
HHS - Public Health	6.40	0.00	0.00	0.00	
Total Health and Human Services, Department of	4,261.44	4,438.01	4,818.05	380.04	

Health and Human Services FTE Positions

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Veterans Affairs, Department of</u>					
Veterans Affairs, Dept. of					
Iowa Veterans Cemetery Fund	3.15	4.00	4.00	0.00	NONAPPR
General Administration	10.14	11.00	15.00	4.00	HF2782
Veterans Affairs, Dept. of	<u>13.29</u>	<u>15.00</u>	<u>19.00</u>	<u>4.00</u>	
Veterans Affairs, Dept. of					
Iowa Veterans Home	622.34	720.41	720.41	0.00	NONAPPR
Total Veterans Affairs, Department of	<u>635.63</u>	<u>735.41</u>	<u>739.41</u>	<u>4.00</u>	
Total Health and Human Services	<u><u>4,897.09</u></u>	<u><u>5,173.42</u></u>	<u><u>5,557.46</u></u>	<u><u>384.04</u></u>	
<u>Bill Totals</u>					
HF2782	4,157.26	4,339.81	4,723.95	384.14	
NONAPPR	739.83	833.61	833.51	-0.10	

Justice System FTE Positions

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Attorney General</u>					
Justice, Dept. of					
General Office AG	210.43	222.38	238.00	15.62	HF2770
Victim Compensation Fund	28.48	29.00	31.00	2.00	HF2770
Justice, Dept. of	<u>238.91</u>	<u>251.38</u>	<u>269.00</u>	<u>17.62</u>	
Consumer Advocate					
Consumer Advocate - CMRF	14.61	17.00	18.00	1.00	HF2770
Total Attorney General	<u>253.52</u>	<u>268.38</u>	<u>287.00</u>	<u>18.62</u>	
<u>Corrections, Department of</u>					
Fort Madison					
IMCC Inmate Tele Rebate	1.00	1.00	1.00	0.00	NONAPPR
Ft. Madison Institution	343.23	392.00	392.00	0.00	HF2770
Fort Madison	<u>344.23</u>	<u>393.00</u>	<u>393.00</u>	<u>0.00</u>	
Anamosa					
Anamosa Institution	309.44	342.40	350.40	8.00	HF2770
Oakdale					
Oakdale Institution	476.79	500.85	500.85	0.00	HF2770
Newton					
Newton Institution	246.94	261.00	261.00	0.00	HF2770
Mount Pleasant					
Mount Pleasant Institution	244.18	254.00	254.00	0.00	HF2770
Rockwell City					
Rockwell City Institution	89.56	94.00	94.00	0.00	HF2770
Clarinda					
Clarinda Institution	230.33	245.00	245.00	0.00	HF2770
Mitchellville					
Mitchellville Institution	197.03	219.20	219.20	0.00	HF2770
Fort Dodge					
Fort Dodge Institution	250.27	281.00	285.00	4.00	HF2770
CBC District 1					
CBC District I	165.40	181.75	181.75	0.00	HF2770
Central Office					
Corrections Administration	48.72	50.80	50.80	0.00	HF2770
CBC District 2					

Justice System FTE Positions

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
CBC District II	123.12	134.80	134.80	0.00	HF2770
CBC District 3					
CBC District III	83.30	88.00	88.00	0.00	HF2770
CBC District 4					
CBC District IV	60.34	62.00	63.00	1.00	HF2770
CBC District 5					
CBC District V	232.00	255.69	255.69	0.00	HF2770
CBC District 6					
CBC District VI	171.76	184.58	184.58	0.00	HF2770
CBC District 7					
CBC District VII	114.41	120.60	120.60	0.00	HF2770
CBC District 8					
CBC District VIII	87.14	94.80	94.80	0.00	HF2770
Industries					
Iowa State Industries	71.40	72.50	72.50	0.00	NONAPPR
Corrections - Farm Account					
Consolidated Farm Operations	4.12	4.50	4.50	0.00	NONAPPR
Total Corrections, Department of	<u>3,550.47</u>	<u>3,840.47</u>	<u>3,853.47</u>	<u>13.00</u>	

Justice System FTE Positions

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Health and Human Services, Department of</u>					
HHS - Human Rights					
Justice Assistance Grants	0.14	0.00	0.00	0.00	NONAPPR
Total Health and Human Services, Department of	<u>0.14</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<u>Department of Inspections, Appeals, and Licensing</u>					
DIAL - State Public Defender					
Public Defender	232.93	266.00	276.00	10.00	HF2770
Total Department of Inspections, Appeals, and Licensing	<u>232.93</u>	<u>266.00</u>	<u>276.00</u>	<u>10.00</u>	
<u>Judicial Branch</u>					
Judicial Branch					
Judicial Branch	1,767.42	1,845.75	1,845.75	0.00	HF2769
Jury & Witness Fee Rev Fund	2.29	2.30	2.30	0.00	HF2769
Judicial-Prev. Serv. -Title IV E Reimbur.	12.68	14.00	14.00	0.00	NONAPPR
Graduated Sanctions	8.94	10.25	10.25	0.00	HF2769
Total Judicial Branch	<u>1,791.33</u>	<u>1,872.30</u>	<u>1,872.30</u>	<u>0.00</u>	
<u>Law Enforcement Academy</u>					
Iowa Law Enforcement Academy					
Law Enforcement Academy	28.50	31.00	31.00	0.00	HF2770
Total Law Enforcement Academy	<u>28.50</u>	<u>31.00</u>	<u>31.00</u>	<u>0.00</u>	
<u>Parole, Board of</u>					
Parole Board					
Parole Board	10.35	10.60	10.60	0.00	HF2770
Total Parole, Board of	<u>10.35</u>	<u>10.60</u>	<u>10.60</u>	<u>0.00</u>	

Justice System FTE Positions

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Public Defense, Department of</u>					
Public Defense, Dept. of					
National Guard Facilities Improvement Fund	15.74	14.00	14.00	0.00	NONAPPR
Public Defense, Department of	<u>228.36</u>	<u>238.00</u>	<u>242.00</u>	<u>4.00</u>	HF2770
Total Public Defense, Department of	<u>244.10</u>	<u>252.00</u>	<u>256.00</u>	<u>4.00</u>	
<u>Homeland Security and Emergency Mgmt.</u>					
Homeland Security & Emergency Mgmt.					
Levee Improvement Fund	0.00	0.84	0.84	0.00	NONAPPR
Homeland Security Grant Program	0.00	7.82	7.82	0.00	NONAPPR
Pre-Disaster Mitigation - Competitive	0.00	0.08	0.08	0.00	NONAPPR
Power Plant Funds	0.00	1.77	1.77	0.00	NONAPPR
Hazard Mitigation	0.00	7.34	7.34	0.00	NONAPPR
Flood Mitigation Assistance	0.00	0.63	0.63	0.00	NONAPPR
State & Local Assistance	0.00	3.14	3.14	0.00	NONAPPR
Emergency Response Fund	0.00	-1.00	0.00	1.00	NONAPPR
State and Local Cybersecurity Grant Program Fund	0.00	0.50	0.50	0.00	NONAPPR
2004 Distribution #1518 Public Assist.	0.00	28.54	28.54	0.00	NONAPPR
Homeland Security & Emer. Mgmt.	77.07	25.44	25.44	0.00	HF2770
911 Emerg Comm Admin - 911 Surcharge	<u>0.00</u>	<u>1.81</u>	<u>1.81</u>	<u>0.00</u>	NONAPPR
Total Homeland Security and Emergency Mgmt.	<u>77.07</u>	<u>76.91</u>	<u>77.91</u>	<u>1.00</u>	

Justice System FTE Positions

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
Public Safety Administration	40.33	33.00	33.00	0.00	HF2770
Public Safety DCI	169.24	184.00	184.00	0.00	HF2770
Narcotics Enforcement	59.66	71.00	71.00	0.00	HF2770
Fire Marshal	19.65	21.00	21.00	0.00	HF2770
Iowa State Patrol	560.74	613.00	613.00	0.00	HF2770
Human Trafficking Office	0.41	0.00	0.00	0.00	HF2770
Office of Drug Control Policy - DPS	3.79	4.00	4.00	0.00	HF2770
DPS Gaming Enforcement - GEF	58.53	65.00	68.00	3.00	HF2770
Peace Officers Retirement Fund	1.56	2.00	2.00	0.00	NONAPPR
Notary Information Fees	2.74	0.00	0.00	0.00	NONAPPR
Interoperable & Broadband Comm Fund	1.75	2.00	2.00	0.00	NONAPPR
School Safety Fund	8.14	9.00	9.00	0.00	NONAPPR
DPS-Task Force Assistance	4.03	0.00	0.00	0.00	HF2770
Total Public Safety, Department of	<u>930.58</u>	<u>1,004.00</u>	<u>1,007.00</u>	<u>3.00</u>	
Total Justice System	<u>7,119.00</u>	<u>7,621.66</u>	<u>7,671.28</u>	<u>49.62</u>	
<u>Bill Totals</u>					
HF2770	5,221.07	5,592.89	5,641.51	48.62	
HF2769	1,778.65	1,858.30	1,858.30	0.00	
NONAPPR	119.29	170.47	171.47	1.00	

Transportation, Infrastructure, and Capitals FTE Positions

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Health and Human Services, Department of</u>					
HHS - Public Health					
HHS - Iowa Commission on Volunteer Service	20.60	0.00	0.00	0.00	NONAPPR
Total Health and Human Services, Department of	<u>20.60</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<u>Telecommunications and Tech Commission</u>					
Iowa Communications Network					
ICN Operations	70.79	69.00	69.00	0.00	NONAPPR
Total Telecommunications and Tech Commission	<u>70.79</u>	<u>69.00</u>	<u>69.00</u>	<u>0.00</u>	
<u>Public Health, Department of</u>					
Public Health					
HHS - Comm Volunteer Ser - Community Prog Fund	0.05	0.00	0.00	0.00	NONAPPR
Total Public Health, Department of	<u>0.05</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<u>Homeland Security and Emergency Mgmt.</u>					
Homeland Security & Emergency Mgmt.					
Mass Notification & Emer Messaging - TRF	0.00	0.79	0.79	0.00	NONAPPR
Total Homeland Security and Emergency Mgmt.	<u>0.00</u>	<u>0.79</u>	<u>0.79</u>	<u>0.00</u>	
<u>Transportation, Department of</u>					
Transportation, Dept. of					
Highway Beautification Fund	6.41	9.00	9.00	0.00	NONAPPR
Materials And Equipment Revolving Fund	64.85	81.00	81.00	0.00	NONAPPR
Highway	2,065.49	2,363.00	2,363.00	0.00	SF2478
Motor Vehicle Division	279.92	294.00	294.00	0.00	SF2478
Total Transportation, Department of	<u>2,416.67</u>	<u>2,747.00</u>	<u>2,747.00</u>	<u>0.00</u>	
Total Transportation, Infrastructure, and Capitals	<u>2,508.11</u>	<u>2,816.79</u>	<u>2,816.79</u>	<u>0.00</u>	
<u>Bill Totals</u>					
SF2478	2,345.41	2,657.00	2,657.00	0.00	
NONAPPR	162.70	159.79	159.79	0.00	

Unassigned Standings FTE Positions

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Agriculture and Land Stewardship, Dept of</u>					
Agriculture and Land Stewardship					
IDALS ARP Fund	0.75	0.00	0.00	0.00	NONAPPR
Total Agriculture and Land Stewardship, Dept of	<u>0.75</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<u>Education, Department of</u>					
Education, Dept. of					
ISD Restricted	0.36	0.61	0.61	0.00	NONAPPR
State Foundation School Aid	0.05	1.80	0.00	-1.80	NONAPPR
Special Education Division - SWRF	0.00	29.50	29.50	0.00	NONAPPR
Total Education, Department of	<u>0.41</u>	<u>31.91</u>	<u>30.11</u>	<u>-1.80</u>	
<u>Legislative Branch</u>					
Legislative Branch					
Legislative Branch	232.28	342.80	342.80	0.00	NONAPPR
Total Legislative Branch	<u>232.28</u>	<u>342.80</u>	<u>342.80</u>	<u>0.00</u>	
<u>Health and Human Services, Department of</u>					
Health and Human Services					
Behavioral Health Fund	0.00	4.00	4.00	0.00	NONAPPR
Total Health and Human Services, Department of	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>	
<u>Department of Inspections, Appeals, and Licensing</u>					
Inspections, Appeals, & Licensing, Department of					
Fireworks Fee Fund-DPS	0.00	0.20	0.20	0.00	NONAPPR
DIAL - State Public Defender					
Title IV-E Juvenile Justice Improvement Fd-State Public Def.	0.83	1.00	1.00	0.00	NONAPPR
Total Department of Inspections, Appeals, and Licensing	<u>0.83</u>	<u>1.20</u>	<u>1.20</u>	<u>0.00</u>	
<u>Management, Department of</u>					
Management, Dept. of					
State Appeal Board Claims	1.00	1.00	1.00	0.00	NONAPPR
Total Management, Department of	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	

Unassigned Standings FTE Positions

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. FY 2026 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Homeland Security and Emergency Mgmt.</u>					
Homeland Security & Emergency Mgmt.					
Flood Recovery Fund	0.00	0.20	0.20	0.00	NONAPPR
FEMA and State Only Disasters	0.00	-1.00	1.00	2.00	NONAPPR
Total Homeland Security and Emergency Mgmt.	<u>0.00</u>	<u>-0.80</u>	<u>1.20</u>	<u>2.00</u>	
Total Unassigned Standings	<u><u>235.26</u></u>	<u><u>380.11</u></u>	<u><u>380.31</u></u>	<u><u>0.20</u></u>	
<u>Bill Totals</u>					
NONAPPR	235.26	380.11	380.31	0.20	