

## Summary Data

### General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Supp-Final Act FY 2018 (3)	Estimated Net FY 2018 (4)	Gov Rec FY 2019 (5)	Final Action FY 2019 (6)	Final FY 2019 vs Est Net FY2018 (7)
Administration and Regulation	\$ 48,666,729	\$ 47,543,637	\$ -458,723	\$ 47,084,914	\$ 47,486,595	\$ 48,009,914	\$ 925,000
Agriculture and Natural Resources	41,177,551	38,844,583	-312,061	38,532,522	38,637,484	39,357,522	825,000
Economic Development	41,400,457	38,441,265	-324,920	38,116,345	39,866,346	40,216,345	2,100,000
Education	978,510,693	908,516,812	-12,454,453	896,062,359	922,048,347	912,575,487	16,513,128
Health and Human Services	1,794,276,970	1,766,471,831	-5,190,966	1,761,280,865	1,831,745,061	1,821,769,375	60,488,510
Justice System	740,722,954	738,068,117	-4,240,066	733,828,051	745,570,889	748,700,000	14,871,949
Unassigned Standings	<u>3,618,749,196</u>	<u>3,739,734,198</u>	<u>-338,327</u>	<u>3,739,395,871</u>	<u>3,821,172,321</u>	<u>3,869,593,657</u>	<u>130,197,786</u>
<b>Grand Total</b>	<u><u>\$ 7,263,504,550</u></u>	<u><u>\$ 7,277,620,443</u></u>	<u><u>\$ -23,319,516</u></u>	<u><u>\$ 7,254,300,927</u></u>	<u><u>\$ 7,446,527,043</u></u>	<u><u>\$ 7,480,222,300</u></u>	<u><u>\$ 225,921,373</u></u>

## Bill Totals General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Supp-Final Act FY 2018 (3)	Estimated Net FY 2018 (4)	Gov Rec FY 2019 (5)	Final Action FY 2019 (6)	Final FY 2019 vs Est Net FY2018 (7)
SF2416 Administration and Regulation Appropriations Bill	\$ 48,666,729	\$ 47,543,637	\$ -458,723	\$ 47,084,914	\$ 47,486,595	\$ 48,009,914	\$ 925,000
HF2491 Agriculture and Natural Resources Appropriations Bill	41,177,551	38,844,583	-312,061	38,532,522	38,637,484	39,357,522	825,000
HF2493 Economic Development Appropriations Bill	41,400,457	38,441,265	-324,920	38,116,345	39,866,346	40,216,345	2,100,000
SF2415 Education Appropriations Bill	978,510,693	908,516,812	-12,454,453	896,062,359	922,048,347	912,575,487	16,513,128
SF2418 Health and Human Services Appropriations Bill	1,794,276,970	1,766,471,831	-5,190,966	1,761,280,865	1,831,745,061	1,821,769,375	60,488,510
HF2492 Justice System Appropriations Bill	561,936,342	559,215,182	-2,628,251	556,586,931	561,640,801	568,025,203	11,438,272
HF2495 Judicial Branch Appropriations Bill	178,786,612	178,786,612	-1,611,815	177,174,797	183,930,088	180,674,797	3,500,000
SF2414 Infrastructure Appropriations	0	0	0	0	0	-17,500,000	-17,500,000
SF455 School Transportation Equity Act	0	0	0	0	0	14,087,000	14,087,000
HF2230 School Foundation Program Funding	3,089,422,722	3,179,629,446	0	3,179,629,446	3,233,675,665	3,226,590,000	46,960,554
HF2502 Standing Appropriations Bill	0	66,323	0	66,323	0	-29,217,318	-29,283,641
STND Current Law Standing Appropriations	529,326,475	560,104,752	-338,327	559,766,425	587,496,656	675,633,975	115,867,550
	<u>\$ 7,263,504,550</u>	<u>\$ 7,277,620,443</u>	<u>\$ -23,319,516</u>	<u>\$ 7,254,300,927</u>	<u>\$ 7,446,527,043</u>	<u>\$ 7,480,222,300</u>	<u>\$ 225,921,373</u>

# Administration and Regulation

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Supp-Final Act FY 2018 (3)	Estimated Net FY 2018 (4)	Gov Rec FY 2019 (5)	Final Action FY 2019 (6)	Final FY 2019 vs Est Net FY2018 (7)	Bill Number (8)
<b><u>Administrative Services, Department of</u></b>								
<b>Administrative Services</b>								
Operations	\$ 3,872,647	\$ 3,629,496	\$ -12,560	\$ 3,616,936	\$ 3,566,936	\$ 3,616,936	\$ 0	SF2416
Utilities	2,509,649	2,447,360	451,871	2,899,231	2,899,231	2,899,231	0	SF2416
Terrace Hill Operations	385,933	386,660	0	386,660	386,660	386,660	0	SF2416
<b>Total Administrative Services, Department of</b>	<b>\$ 6,768,229</b>	<b>\$ 6,463,516</b>	<b>\$ 439,311</b>	<b>\$ 6,902,827</b>	<b>\$ 6,852,827</b>	<b>\$ 6,902,827</b>	<b>\$ 0</b>	
<b><u>Auditor of State</u></b>								
<b>Auditor of State</b>								
Auditor of State - General Office	\$ 929,617	\$ 894,255	\$ -8,062	\$ 886,193	\$ 886,193	\$ 986,193	\$ 100,000	SF2416
<b>Total Auditor of State</b>	<b>\$ 929,617</b>	<b>\$ 894,255</b>	<b>\$ -8,062</b>	<b>\$ 886,193</b>	<b>\$ 886,193</b>	<b>\$ 986,193</b>	<b>\$ 100,000</b>	
<b><u>Ethics and Campaign Disclosure Board, Iowa</u></b>								
<b>Campaign Finance Disclosure</b>								
Ethics & Campaign Disclosure Board	\$ 547,501	\$ 547,501	\$ 0	\$ 547,501	\$ 597,501	\$ 597,501	\$ 50,000	SF2416
<b>Total Ethics and Campaign Disclosure Board, Iowa</b>	<b>\$ 547,501</b>	<b>\$ 547,501</b>	<b>\$ 0</b>	<b>\$ 547,501</b>	<b>\$ 597,501</b>	<b>\$ 597,501</b>	<b>\$ 50,000</b>	
<b><u>Commerce, Department of</u></b>								
<b>Alcoholic Beverages</b>								
Alcoholic Beverages Operations	\$ 1,201,153	\$ 1,005,461	\$ -9,070	\$ 996,391	\$ 996,391	\$ 1,019,556	\$ 23,165	SF2416
<b>Professional Licensing and Reg.</b>								
Professional Licensing Bureau	\$ 443,655	\$ 373,626	\$ -3,363	\$ 370,263	\$ 370,263	\$ 370,263	\$ 0	SF2416
<b>Total Commerce, Department of</b>	<b>\$ 1,644,808</b>	<b>\$ 1,379,087</b>	<b>\$ -12,433</b>	<b>\$ 1,366,654</b>	<b>\$ 1,366,654</b>	<b>\$ 1,389,819</b>	<b>\$ 23,165</b>	
<b><u>Governor/Lt. Governor's Office</u></b>								
<b>Governor's Office</b>								
Presidential Electors	\$ 651	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2416
Governor's/Lt. Governor's Office	2,160,842	2,074,842	-20,888	2,053,954	2,053,954	2,103,954	50,000	SF2416
Terrace Hill Quarters	92,631	92,070	0	92,070	92,070	92,070	0	SF2416
Governor's Office Transition	0	150,000	-150,000	0	0	0	0	SF2416
<b>Total Governor/Lt. Governor's Office</b>	<b>\$ 2,254,124</b>	<b>\$ 2,316,912</b>	<b>\$ -170,888</b>	<b>\$ 2,146,024</b>	<b>\$ 2,146,024</b>	<b>\$ 2,196,024</b>	<b>\$ 50,000</b>	

# Administration and Regulation

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Supp-Final Act FY 2018 (3)	Estimated Net FY 2018 (4)	Gov Rec FY 2019 (5)	Final Action FY 2019 (6)	Final FY 2019 vs Est Net FY2018 (7)	Bill Number (8)
<b><u>Drug Control Policy, Governor's Office of</u></b>								
Office of Drug Control Policy								
Operations	\$ 237,333	\$ 228,305	\$ -2,058	\$ 226,247	\$ 226,247	\$ 226,247	\$ 0	SF2416
<b>Total Drug Control Policy, Governor's Office of</b>	<b>\$ 237,333</b>	<b>\$ 228,305</b>	<b>\$ -2,058</b>	<b>\$ 226,247</b>	<b>\$ 226,247</b>	<b>\$ 226,247</b>	<b>\$ 0</b>	
<b><u>Human Rights, Department of</u></b>								
Human Rights, Dept. of								
Central Administration	\$ 211,824	\$ 201,233	\$ -1,848	\$ 199,385	\$ 199,418	\$ 210,075	\$ 10,690	SF2416
Community Advocacy and Services	1,016,404	965,584	-8,690	956,894	956,883	956,894	0	SF2416
<b>Total Human Rights, Department of</b>	<b>\$ 1,228,228</b>	<b>\$ 1,166,817</b>	<b>\$ -10,538</b>	<b>\$ 1,156,279</b>	<b>\$ 1,156,301</b>	<b>\$ 1,166,969</b>	<b>\$ 10,690</b>	
<b><u>Inspections and Appeals, Department of</u></b>								
Inspections and Appeals, Dept. of								
Administration Division	\$ 524,632	\$ 516,234	\$ -4,654	\$ 511,580	\$ 511,559	\$ 511,580	\$ 0	SF2416
Administrative Hearings Division	653,276	631,520	-5,693	625,827	625,808	625,827	0	SF2416
Investigations Division	2,475,820	2,393,368	-21,577	2,371,791	2,371,799	2,471,791	100,000	SF2416
Health Facilities Division	4,899,541	4,727,300	-42,618	4,684,682	4,684,724	4,734,682	50,000	SF2416
Employment Appeal Board	40,619	39,266	-354	38,912	38,912	38,912	0	SF2416
Child Advocacy Board	2,578,968	2,493,081	-22,476	2,470,605	2,470,615	2,570,605	100,000	SF2416
Food and Consumer Safety	573,934	554,821	-5,002	549,819	549,799	574,819	25,000	SF2416
<b>Total Inspections and Appeals, Department of</b>	<b>\$ 11,746,790</b>	<b>\$ 11,355,590</b>	<b>\$ -102,374</b>	<b>\$ 11,253,216</b>	<b>\$ 11,253,216</b>	<b>\$ 11,528,216</b>	<b>\$ 275,000</b>	
<b><u>Management, Department of</u></b>								
Management, Dept. of								
Department Operations	\$ 2,510,018	\$ 2,510,018	\$ -22,629	\$ 2,487,389	\$ 2,487,389	\$ 2,527,389	\$ 40,000	SF2416
<b>Total Management, Department of</b>	<b>\$ 2,510,018</b>	<b>\$ 2,510,018</b>	<b>\$ -22,629</b>	<b>\$ 2,487,389</b>	<b>\$ 2,487,389</b>	<b>\$ 2,527,389</b>	<b>\$ 40,000</b>	
<b><u>Public Information Board</u></b>								
Public Information Board								
Iowa Public Information Board	\$ 273,198	\$ 323,198	\$ 0	\$ 323,198	\$ 339,343	\$ 339,343	\$ 16,145	SF2416
<b>Total Public Information Board</b>	<b>\$ 273,198</b>	<b>\$ 323,198</b>	<b>\$ 0</b>	<b>\$ 323,198</b>	<b>\$ 339,343</b>	<b>\$ 339,343</b>	<b>\$ 16,145</b>	

## Administration and Regulation

### General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Supp-Final Act FY 2018 (3)	Estimated Net FY 2018 (4)	Gov Rec FY 2019 (5)	Final Action FY 2019 (6)	Final FY 2019 vs Est Net FY2018 (7)	Bill Number (8)
<b><u>Revenue, Department of</u></b>								
<b>Revenue, Dept. of</b>								
Printing Cigarette Stamps	\$ 1,382	\$ 124,652	\$ 0	\$ 124,652	\$ 124,652	\$ 124,652	\$ 0	SF2416
Operations	16,588,753	15,692,753	-528,271	15,164,482	15,549,996	15,474,482	310,000	SF2416
Tobacco Reporting Requirements	18,416	17,525	0	17,525	17,525	17,525	0	SF2416
<b>Total Revenue, Department of</b>	<b>\$ 16,608,551</b>	<b>\$ 15,834,930</b>	<b>\$ -528,271</b>	<b>\$ 15,306,659</b>	<b>\$ 15,692,173</b>	<b>\$ 15,616,659</b>	<b>\$ 310,000</b>	
<b><u>Secretary of State, Office of the</u></b>								
<b>Secretary of State</b>								
Administration and Elections	\$ 1,425,518	\$ 2,125,518	\$ -15,763	\$ 2,109,755	\$ 2,125,518	\$ 2,109,755	\$ 0	SF2416
Business Services	1,425,518	1,371,292	-15,762	1,355,530	1,339,767	1,405,530	50,000	SF2416
<b>Total Secretary of State, Office of the</b>	<b>\$ 2,851,036</b>	<b>\$ 3,496,810</b>	<b>\$ -31,525</b>	<b>\$ 3,465,285</b>	<b>\$ 3,465,285</b>	<b>\$ 3,515,285</b>	<b>\$ 50,000</b>	
<b><u>Treasurer of State, Office of</u></b>								
<b>Treasurer of State</b>								
Treasurer - General Office	\$ 1,067,296	\$ 1,026,698	\$ -9,256	\$ 1,017,442	\$ 1,017,442	\$ 1,017,442	\$ 0	SF2416
<b>Total Treasurer of State, Office of</b>	<b>\$ 1,067,296</b>	<b>\$ 1,026,698</b>	<b>\$ -9,256</b>	<b>\$ 1,017,442</b>	<b>\$ 1,017,442</b>	<b>\$ 1,017,442</b>	<b>\$ 0</b>	
<b>Total Administration and Regulation</b>	<b>\$ 48,666,729</b>	<b>\$ 47,543,637</b>	<b>\$ -458,723</b>	<b>\$ 47,084,914</b>	<b>\$ 47,486,595</b>	<b>\$ 48,009,914</b>	<b>\$ 925,000</b>	

# Agriculture and Natural Resources

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Supp-Final Act FY 2018 (3)	Estimated Net FY 2018 (4)	Gov Rec FY 2019 (5)	Final Action FY 2019 (6)	Final FY 2019 vs Est Net FY2018 (7)	Bill Number (8)
<b><u>Agriculture and Land Stewardship, Dept of</u></b>								
<b>Agriculture and Land Stewardship</b>								
Administrative Division	\$ 17,150,343	\$ 17,640,576	\$ -188,688	\$ 17,451,888	\$ 17,451,888	\$ 18,023,339	\$ 571,451	HF2491
Milk Inspections	189,196	189,196	0	189,196	189,196	189,196	0	HF2491
Local Food and Farm	75,000	75,000	0	75,000	75,000	75,000	0	HF2491
Agricultural Education	25,000	25,000	0	25,000	25,000	25,000	0	HF2491
Farmers with Disabilities	130,000	130,000	0	130,000	130,000	130,000	0	HF2491
Iowa Emergency Food Purchase Program	100,000	0	0	0	0	0	0	HF2491
Water Quality Initiative	4,320,201	3,000,000	0	3,000,000	3,000,000	3,000,000	0	HF2491
Foreign Animal Disease	0	100,000	0	100,000	250,000	250,000	150,000	HF2491
<b>Total Agriculture and Land Stewardship, Dept of</b>	<b>\$ 21,989,740</b>	<b>\$ 21,159,772</b>	<b>\$ -188,688</b>	<b>\$ 20,971,084</b>	<b>\$ 21,121,084</b>	<b>\$ 21,692,535</b>	<b>\$ 721,451</b>	
<b><u>Natural Resources, Department of</u></b>								
<b>Natural Resources</b>								
Natural Resources Operations	\$ 11,507,811	\$ 11,299,811	\$ -123,373	\$ 11,176,438	\$ 11,176,438	\$ 11,554,987	\$ 378,549	HF2491
Floodplain Management Program	1,885,000	1,885,000	0	1,885,000	1,885,000	1,510,000	-375,000	HF2491
Forestry Health Management	470,000	500,000	0	500,000	500,000	500,000	0	HF2491
<b>Total Natural Resources, Department of</b>	<b>\$ 13,862,811</b>	<b>\$ 13,684,811</b>	<b>\$ -123,373</b>	<b>\$ 13,561,438</b>	<b>\$ 13,561,438</b>	<b>\$ 13,564,987</b>	<b>\$ 3,549</b>	
<b><u>Regents, Board of</u></b>								
<b>Regents, Board of</b>								
ISU - Iowa Nutrient Research Center	\$ 1,325,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF2491
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	0	4,000,000	3,954,962	4,100,000	100,000	HF2491
<b>Total Regents, Board of</b>	<b>\$ 5,325,000</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>	<b>\$ 4,000,000</b>	<b>\$ 3,954,962</b>	<b>\$ 4,100,000</b>	<b>\$ 100,000</b>	
<b>Total Agriculture and Natural Resources</b>	<b>\$ 41,177,551</b>	<b>\$ 38,844,583</b>	<b>\$ -312,061</b>	<b>\$ 38,532,522</b>	<b>\$ 38,637,484</b>	<b>\$ 39,357,522</b>	<b>\$ 825,000</b>	

## Economic Development General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Supp-Final Act FY 2018 (3)	Estimated Net FY 2018 (4)	Gov Rec FY 2019 (5)	Final Action FY 2019 (6)	Final FY 2019 vs Est Net FY2018 (7)	Bill Number (8)
<b><u>Cultural Affairs, Department of</u></b>								
<b>Cultural Affairs, Dept. of</b>								
Administration Division	\$ 168,637	\$ 168,637	\$ 0	\$ 168,637	\$ 162,600	\$ 168,637	\$ 0	HF2493
Community Cultural Grants	172,090	172,090	0	172,090	172,090	172,090	0	HF2493
Historical Division	2,987,600	2,977,797	0	2,977,797	2,948,807	3,027,797	50,000	HF2493
Historic Sites	426,398	426,398	0	426,398	426,398	426,398	0	HF2493
Arts Division	1,192,188	1,192,188	0	1,192,188	1,181,500	1,217,188	25,000	HF2493
Great Places	150,000	150,000	0	150,000	150,000	150,000	0	HF2493
Records Center Rent	227,243	227,243	0	227,243	221,065	227,243	0	HF2493
Cultural Trust Grants	0	25,000	0	25,000	25,000	75,000	50,000	HF2493
County Endowment Funding - DCA Grants	416,702	416,702	0	416,702	416,702	448,403	31,701	HF2493
Archiving Former Governors' Papers	65,933	0	0	0	0	0	0	HF2493
<b>Total Cultural Affairs, Department of</b>	<b>\$ 5,806,791</b>	<b>\$ 5,756,055</b>	<b>\$ 0</b>	<b>\$ 5,756,055</b>	<b>\$ 5,704,162</b>	<b>\$ 5,912,756</b>	<b>\$ 156,701</b>	
<b><u>Economic Development Authority</u></b>								
<b>Economic Development Authority</b>								
Economic Development Appropriation	\$ 14,485,192	\$ 13,400,000	\$ -157,960	\$ 13,242,040	\$ 13,280,419	\$ 13,413,379	\$ 171,339	HF2493
World Food Prize	712,500	400,000	0	400,000	400,000	400,000	0	HF2493
Iowa Comm. Volunteer Ser. - Promise	175,513	168,201	0	168,201	166,519	168,201	0	HF2493
Councils of Governments (COGs) Assistance	190,000	175,000	0	175,000	173,250	200,000	25,000	HF2493
Registered Apprenticeship Program	0	0	0	0	1,000,000	1,000,000	1,000,000	HF2493
Tourism Marketing - Adjusted Gross Receipts	1,067,800	900,000	0	900,000	891,000	900,000	0	HF2493
<b>Total Economic Development Authority</b>	<b>\$ 16,631,005</b>	<b>\$ 15,043,201</b>	<b>\$ -157,960</b>	<b>\$ 14,885,241</b>	<b>\$ 15,911,188</b>	<b>\$ 16,081,580</b>	<b>\$ 1,196,339</b>	
<b><u>Iowa Finance Authority</u></b>								
<b>Iowa Finance Authority</b>								
Rent Subsidy Program	\$ 658,000	\$ 658,000	\$ 0	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0	HF2493
<b>Total Iowa Finance Authority</b>	<b>\$ 658,000</b>	<b>\$ 658,000</b>	<b>\$ 0</b>	<b>\$ 658,000</b>	<b>\$ 658,000</b>	<b>\$ 658,000</b>	<b>\$ 0</b>	
<b><u>Public Employment Relations Board</u></b>								
<b>Public Employment Relations</b>								
General Office	\$ 1,328,129	\$ 1,342,452	\$ 0	\$ 1,342,452	\$ 1,342,452	\$ 1,492,452	\$ 150,000	HF2493
<b>Total Public Employment Relations Board</b>	<b>\$ 1,328,129</b>	<b>\$ 1,342,452</b>	<b>\$ 0</b>	<b>\$ 1,342,452</b>	<b>\$ 1,342,452</b>	<b>\$ 1,492,452</b>	<b>\$ 150,000</b>	

## Economic Development General Fund

	Actual FY 2017 <u>(1)</u>	Estimated FY 2018 <u>(2)</u>	Supp-Final Act FY 2018 <u>(3)</u>	Estimated Net FY 2018 <u>(4)</u>	Gov Rec FY 2019 <u>(5)</u>	Final Action FY 2019 <u>(6)</u>	Final FY 2019 vs Est Net FY2018 <u>(7)</u>	Bill Number <u>(8)</u>
<b><u>Workforce Development, Department of</u></b>								
<b>Iowa Workforce Development</b>								
Labor Services Division	\$ 3,762,097	\$ 3,491,252	\$ -20,000	\$ 3,471,252	\$ 3,471,252	\$ 3,491,252	\$ 20,000	HF2493
Workers' Compensation Division	3,259,044	3,259,044	0	3,259,044	3,259,044	3,309,044	50,000	HF2493
Operations - Field Offices	8,845,650	7,945,650	-96,960	7,848,690	7,874,637	7,925,650	76,960	HF2493
Offender Reentry Program	298,464	287,158	0	287,158	387,158	337,158	50,000	HF2493
I/3 State Accounting System	274,819	228,822	0	228,822	228,822	228,822	0	HF2493
Summer Youth Intern Pilot	0	0	0	0	250,000	250,000	250,000	HF2493
Future Ready Iowa Coordinator	0	0	0	0	150,000	150,000	150,000	HF2493
Future Ready Iowa Marketing	0	0	0	0	350,000	0	0	HF2493
Employee Misclassification Program	435,458	429,631	-50,000	379,631	279,631	379,631	0	HF2493
<b>Total Workforce Development, Department of</b>	<b>\$ 16,875,532</b>	<b>\$ 15,641,557</b>	<b>\$ -166,960</b>	<b>\$ 15,474,597</b>	<b>\$ 16,250,544</b>	<b>\$ 16,071,557</b>	<b>\$ 596,960</b>	
<b><u>Regents, Board of</u></b>								
<b>Regents, Board of</b>								
ISU - Small Business Development Centers	\$ 101,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF2493
<b>Total Regents, Board of</b>	<b>\$ 101,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Total Economic Development</b>	<b>\$ 41,400,457</b>	<b>\$ 38,441,265</b>	<b>\$ -324,920</b>	<b>\$ 38,116,345</b>	<b>\$ 39,866,346</b>	<b>\$ 40,216,345</b>	<b>\$ 2,100,000</b>	



## Education General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Supp-Final Act FY 2018 (3)	Estimated Net FY 2018 (4)	Gov Rec FY 2019 (5)	Final Action FY 2019 (6)	Final FY 2019 vs Est Net FY2018 (7)	Bill Number (8)
<b>Blind, Department for the</b>								
<b>Department for the Blind</b>								
Department for the Blind	\$ 2,273,837	\$ 2,187,342	\$ -19,720	\$ 2,167,622	\$ 2,167,622	\$ 2,167,622	\$ 0	SF2415
Newsline for the Blind	52,000	0	0	0	0	0	0	SF2415
<b>Total Blind, Department for the</b>	<b>\$ 2,325,837</b>	<b>\$ 2,187,342</b>	<b>\$ -19,720</b>	<b>\$ 2,167,622</b>	<b>\$ 2,167,622</b>	<b>\$ 2,167,622</b>	<b>\$ 0</b>	
<b>College Student Aid Commission</b>								
<b>College Student Aid Comm.</b>								
College Aid Commission	\$ 431,896	\$ 429,279	\$ 0	\$ 429,279	\$ 429,279	\$ 429,279	\$ 0	SF2415
Health Care Professional Recruitment	400,973	400,973	0	400,973	400,973	400,973	0	SF2415
National Guard Educational Assistance	2,100,000	3,100,000	0	3,100,000	4,879,600	4,700,000	1,600,000	SF2415
All Iowa Opportunity Scholarships	2,840,854	2,840,854	0	2,840,854	2,840,854	2,840,854	0	SF2415
Teacher Shortage Loan Forgiveness	392,452	200,000	-94,172	105,828	105,828	105,828	0	SF2415
Teach Iowa Scholars	400,000	400,000	0	400,000	400,000	400,000	0	SF2415
Rural Primary Care Loan Repayment	1,209,016	1,124,502	0	1,124,502	1,124,502	1,124,502	0	SF2415
Health Care Loan Repayment Program	0	200,000	0	200,000	200,000	200,000	0	SF2415
Tuition Grant Program - Standing	48,939,681	46,630,951	0	46,630,951	47,330,415	46,630,951	0	SF2415
Tuition Grant - For-Profit	1,975,000	1,500,000	0	1,500,000	1,522,500	376,220	-1,123,780	SF2415
Vocational Technical Tuition Grant	2,250,185	1,750,185	0	1,750,185	1,750,185	1,750,185	0	SF2415
Barber & Cosmetology Tuition Grant	36,938	0	0	0	0	0	0	SF2415
All Iowa Opportunity Foster Care Grant	454,057	0	0	0	0	0	0	SF2415
Nurse & Nurse Educator Loan Forgiveness	80,852	0	0	0	0	0	0	SF2415
Rural Nurse/PA Loan Repayment	84,806	0	0	0	0	0	0	SF2415
<b>Total College Student Aid Commission</b>	<b>\$ 61,596,710</b>	<b>\$ 58,576,744</b>	<b>\$ -94,172</b>	<b>\$ 58,482,572</b>	<b>\$ 60,984,136</b>	<b>\$ 58,958,792</b>	<b>\$ 476,220</b>	
<b>Education, Department of</b>								
<b>Education, Dept. of</b>								
Administration	\$ 5,964,047	\$ 5,964,047	\$ -15,000	\$ 5,949,047	\$ 6,089,047	\$ 5,949,047	\$ 0	SF2415
Career Technical Education Administration	598,197	598,197	0	598,197	598,197	598,197	0	SF2415
State Library	2,530,063	2,530,063	-20,000	2,510,063	2,530,063	2,530,063	20,000	SF2415
State Library - Enrich Iowa	2,477,694	2,464,823	0	2,464,823	2,464,823	2,464,823	0	SF2415
Career Technical Education Secondary	2,630,134	2,630,134	0	2,630,134	2,630,134	2,630,134	0	SF2415
Food Service	2,176,797	2,176,797	0	2,176,797	2,176,797	2,176,797	0	SF2415
ECl General Aid (SRG)	5,180,009	22,162,799	-53,803	22,108,996	22,162,799	22,162,799	53,803	SF2415
Special Ed. Services Birth to 3	1,721,400	1,721,400	0	1,721,400	1,721,400	1,721,400	0	SF2415
Early Head Start Projects	600,000	574,500	0	574,500	574,500	574,500	0	SF2415
Nonpublic Textbook Services	650,214	650,214	-1,578	648,636	650,214	652,000	3,364	SF2415
Student Achievement/Teacher Quality	55,184,351	3,395,667	-480,200	2,915,467	2,965,467	2,965,467	50,000	SF2415
Iowa Learning Online Initiative	0	0	0	0	500,000	0	0	SF2415
LEA Assessment	0	0	0	0	5,000,000	2,700,000	2,700,000	SF2415
Work-Based Learning Clearinghouse	0	0	0	0	250,000	250,000	250,000	SF2415
Summer Joint Enrollment Program	0	0	0	0	600,000	600,000	600,000	SF2415

## Education General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Supp-Final Act FY 2018 (3)	Estimated Net FY 2018 (4)	Gov Rec FY 2019 (5)	Final Action FY 2019 (6)	Final FY 2019 vs Est Net FY2018 (7)	Bill Number (8)
Jobs for America's Grads	700,000	666,188	0	666,188	1,666,188	1,666,188	1,000,000	SF2415
Attendance Center/Website & Data System	237,500	250,000	-608	249,392	250,000	250,000	608	SF2415
Online State Job Posting System	230,000	230,000	-825	229,175	230,000	230,000	825	SF2415
Early Lit - Successful Progression	8,000,000	7,824,782	0	7,824,782	7,824,782	7,824,782	0	SF2415
Early Lit - Early Warning System	1,915,000	1,915,000	-4,649	1,910,351	1,915,000	1,915,000	4,649	SF2415
Early Lit - Iowa Reading Research Center	962,500	957,500	-2,324	955,176	1,257,500	1,300,176	345,000	SF2415
Computer Science PD Incentive Fund	0	0	0	0	500,000	500,000	500,000	SF2415
Midwestern Higher Education Compact	100,000	115,000	0	115,000	115,000	115,000	0	SF2415
Community Colleges General Aid	199,540,605	201,190,889	-500,000	200,690,889	202,394,955	202,690,889	2,000,000	SF2415
Child Development	12,133,464	10,730,000	-205,611	10,524,389	10,575,370	10,524,389	0	SF2415
Regional Telecommunications Councils	992,913	0	0	0	0	0	0	SF2415
ECl Preschool Tuition Assistance (SRG)	5,225,294	0	0	0	0	0	0	SF2415
ECl Family Support and Parent Ed (SRG)	11,900,768	0	0	0	0	0	0	SF2415
Administrator Mentoring/Coaching Support	289,441	0	0	0	0	0	0	SF2415
English Language Literacy Grant Program	481,250	0	0	0	0	0	0	SF2415
Area Education Agency Support System	1,000,000	0	0	0	0	0	0	SF2415
Area Education Agency Distribution	962,500	0	0	0	0	0	0	SF2415
Competency-Based Education	338,000	0	0	0	0	0	0	SF2415
Fine Arts Teacher Mentoring Prog	25,000	0	0	0	0	0	0	SF2415
Community College Salary Supplement	500,000	0	0	0	0	0	0	SF2415
<b>Education, Dept. of</b>	<b>\$ 325,247,141</b>	<b>\$ 268,748,000</b>	<b>\$ -1,284,598</b>	<b>\$ 267,463,402</b>	<b>\$ 277,642,236</b>	<b>\$ 274,991,651</b>	<b>\$ 7,528,249</b>	
<b>Vocational Rehabilitation</b>								
Vocational Rehabilitation	\$ 5,849,338	\$ 5,625,675	\$ -54,472	\$ 5,571,203	\$ 5,677,908	\$ 5,677,908	\$ 106,705	SF2415
Independent Living	89,128	84,823	0	84,823	84,823	84,823	0	SF2415
Entrepreneurs with Disabilities Program	145,535	138,506	0	138,506	138,506	138,506	0	SF2415
Independent Living Center Grant	90,294	86,457	0	86,457	86,457	86,457	0	SF2415
Vocational Rehabilitation Maintenance of Effort	0	106,705	0	106,705	0	0	-106,705	SF2415
<b>Vocational Rehabilitation</b>	<b>\$ 6,174,295</b>	<b>\$ 6,042,166</b>	<b>\$ -54,472</b>	<b>\$ 5,987,694</b>	<b>\$ 5,987,694</b>	<b>\$ 5,987,694</b>	<b>\$ 0</b>	
<b>Iowa Public Television</b>								
Iowa Public Television	\$ 7,873,846	\$ 7,589,415	\$ -68,421	\$ 7,520,994	\$ 7,520,994	\$ 7,589,415	\$ 68,421	SF2415
<b>Total Education, Department of</b>	<b>\$ 339,295,282</b>	<b>\$ 282,379,581</b>	<b>\$ -1,407,491</b>	<b>\$ 280,972,090</b>	<b>\$ 291,150,924</b>	<b>\$ 288,568,760</b>	<b>\$ 7,596,670</b>	

## Education General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Supp-Final Act FY 2018 (3)	Estimated Net FY 2018 (4)	Gov Rec FY 2019 (5)	Final Action FY 2019 (6)	Final FY 2019 vs Est Net FY2018 (7)	Bill Number (8)
<b>Regents, Board of</b>								
<b>Regents, Board of</b>								
Regents Board Office	\$ 794,714	\$ 794,714	\$ -19,059	\$ 775,655	\$ 785,766	\$ 775,655	\$ 0	SF2415
BOR - Regents Resource Centers	0	278,848	-6,687	272,161	275,708	272,161	0	SF2415
GRA - SW Iowa Regents Resource Ctr	182,734	0	0	0	0	0	0	SF2415
GRA - NW Iowa Regents Resource Ctr	96,114	0	0	0	0	0	0	SF2415
GRA - Quad Cities Graduate Center	5,000	0	0	0	0	0	0	SF2415
IPR - Iowa Public Radio	391,568	359,264	-8,616	350,648	355,219	350,648	0	SF2415
FY 2019 Regents Increase	0	0	0	0	7,250,194	8,300,000	8,300,000	SF2415
University of Iowa - General	222,985,505	216,759,067	-5,198,274	211,560,793	214,318,479	211,560,793	0	SF2415
UI - Oakdale Campus	2,186,558	2,186,558	-52,438	2,134,120	2,161,939	2,134,120	0	SF2415
UI - Hygienic Laboratory	4,402,615	4,402,615	-105,583	4,297,032	4,353,044	4,297,032	0	SF2415
UI - Family Practice Program	1,788,265	1,788,265	-42,886	1,745,379	1,768,130	1,745,379	0	SF2415
UI - Specialized Children Health Services	659,456	659,456	-15,815	643,641	652,031	643,641	0	SF2415
UI - Iowa Cancer Registry	149,051	149,051	-3,575	145,476	147,373	145,476	0	SF2415
UI - Substance Abuse Consortium	55,529	55,529	-1,332	54,197	54,904	54,197	0	SF2415
UI - Biocatalysis	723,727	723,727	-17,356	706,371	715,578	706,371	0	SF2415
UI - Primary Health Care	648,930	648,930	-15,563	633,367	641,623	633,367	0	SF2415
UI - Iowa Birth Defects Registry	38,288	38,288	-918	37,370	37,857	37,370	0	SF2415
UI - Iowa Nonprofit Resource Center	162,539	162,539	-3,898	158,641	160,709	158,641	0	SF2415
UI - IA Online Advanced Placement Acad.	481,849	481,849	-11,556	470,293	476,424	470,293	0	SF2415
UI - Iowa Flood Center	1,500,000	1,200,000	-28,778	1,171,222	1,186,489	1,171,222	0	SF2415
Iowa State University - General	175,409,852	172,874,861	-5,400,736	167,474,125	170,928,385	167,474,125	0	SF2415
ISU - Agricultural Experiment Station	29,886,877	29,886,877	0	29,886,877	29,550,367	29,886,877	0	SF2415
ISU - Cooperative Extension	18,266,722	18,266,722	0	18,266,722	18,061,049	18,266,722	0	SF2415
ISU - Leopold Center	397,417	0	0	0	0	0	0	SF2415
ISU - Livestock Disease Research	172,844	172,844	0	172,844	170,898	172,844	0	SF2415
University of Northern Iowa - General	94,535,232	93,712,362	0	93,712,362	93,712,362	93,712,362	0	SF2415
UNI - Recycling and Reuse Center	175,256	175,256	0	175,256	175,256	175,256	0	SF2415
UNI - Governor's STEM Advisory Council	5,200,000	5,446,375	0	5,446,375	5,446,375	5,446,375	0	SF2415
UNI - Real Estate Education Program	125,302	125,302	0	125,302	125,302	125,302	0	SF2415
Iowa School for the Deaf	9,723,215	9,897,351	0	9,897,351	10,045,811	9,996,325	98,974	SF2415
Ed Services for Blind & Visually Impaired	4,053,893	4,126,495	0	4,126,495	4,188,393	4,167,759	41,264	SF2415
Deaf/Blind - Tuition and Transportation	11,763	0	0	0	0	0	0	SF2415
Deaf/Blind - Licensed Classroom Teachers	82,049	0	0	0	0	0	0	SF2415
<b>Total Regents, Board of</b>	<b>\$ 575,292,864</b>	<b>\$ 565,373,145</b>	<b>\$ -10,933,070</b>	<b>\$ 554,440,075</b>	<b>\$ 567,745,665</b>	<b>\$ 562,880,313</b>	<b>\$ 8,440,238</b>	
<b>Total Education</b>	<b>\$ 978,510,693</b>	<b>\$ 908,516,812</b>	<b>\$ -12,454,453</b>	<b>\$ 896,062,359</b>	<b>\$ 922,048,347</b>	<b>\$ 912,575,487</b>	<b>\$ 16,513,128</b>	

## Health and Human Services General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Supp-Final Act FY 2018 (3)	Estimated Net FY 2018 (4)	Gov Rec FY 2019 (5)	Final Action FY 2019 (6)	Final FY 2019 vs Est Net FY2018 (7)	Bill Number (8)
<b><u>Aging, Iowa Department on</u></b>								
<b>Aging, Dept. on</b>								
Aging Programs	\$ 12,071,150	\$ 11,042,476	\$ -99,552	\$ 10,942,924	\$ 10,942,924	\$ 11,042,924	\$ 100,000	SF2418
Office of LTC Ombudsman	1,324,202	1,160,281	-10,460	1,149,821	1,149,821	1,149,821	0	SF2418
<b>Total Aging, Iowa Department on</b>	<b>\$ 13,395,352</b>	<b>\$ 12,202,757</b>	<b>\$ -110,012</b>	<b>\$ 12,092,745</b>	<b>\$ 12,092,745</b>	<b>\$ 12,192,745</b>	<b>\$ 100,000</b>	
<b><u>Public Health, Department of</u></b>								
<b>Public Health, Dept. of</b>								
Addictive Disorders	\$ 26,258,434	\$ 24,985,831	\$ -181,487	\$ 24,804,344	\$ 24,804,344	\$ 24,804,344	\$ 0	SF2418
Healthy Children and Families	5,437,627	5,325,632	-41,033	5,284,599	5,776,457	5,820,625	536,026	SF2418
Chronic Conditions	4,828,917	3,610,468	-63,711	3,546,757	3,610,468	4,528,109	981,352	SF2418
Community Capacity	6,785,040	2,436,691	-84,812	2,351,879	4,640,721	4,970,152	2,618,273	SF2418
Essential Public Health Services	7,078,228	7,897,878	-236,936	7,660,942	7,662,464	7,662,464	1,522	SF2418
Infectious Diseases	1,248,393	1,796,426	-43,640	1,752,786	1,796,426	1,796,426	43,640	SF2418
Public Protection	4,247,070	4,095,139	-11,252	4,083,887	4,095,139	4,095,139	11,252	SF2418
Resource Management	971,215	971,215	0	971,215	971,215	971,215	0	SF2418
Congenital & Inherited Disorders Registry	166,245	258,150	0	258,150	223,521	223,521	-34,629	SF2418
<b>Total Public Health, Department of</b>	<b>\$ 57,021,169</b>	<b>\$ 51,377,430</b>	<b>\$ -662,871</b>	<b>\$ 50,714,559</b>	<b>\$ 53,580,755</b>	<b>\$ 54,871,995</b>	<b>\$ 4,157,436</b>	
<b><u>Veterans Affairs, Department of</u></b>								
<b>Veterans Affairs, Dept. of</b>								
General Administration	\$ 1,150,503	\$ 1,142,557	\$ -26,977	\$ 1,115,580	\$ 1,115,580	\$ 1,150,500	\$ 34,920	SF2418
Home Ownership Assistance Program	2,500,000	2,000,000	0	2,000,000	2,000,000	2,000,000	0	SF2418
Veterans County Grants	990,000	947,925	-9,900	938,025	938,025	990,000	51,975	SF2418
<b>Veterans Affairs, Dept. of</b>	<b>\$ 4,640,503</b>	<b>\$ 4,090,482</b>	<b>\$ -36,877</b>	<b>\$ 4,053,605</b>	<b>\$ 4,053,605</b>	<b>\$ 4,140,500</b>	<b>\$ 86,895</b>	
<b>Veterans Affairs, Dept. of</b>								
Iowa Veterans Home	\$ 7,316,100	\$ 7,228,140	\$ -65,164	\$ 7,162,976	\$ 7,162,976	\$ 7,162,976	\$ 0	SF2418
<b>Total Veterans Affairs, Department of</b>	<b>\$ 11,956,603</b>	<b>\$ 11,318,622</b>	<b>\$ -102,041</b>	<b>\$ 11,216,581</b>	<b>\$ 11,216,581</b>	<b>\$ 11,303,476</b>	<b>\$ 86,895</b>	
<b><u>Human Services, Department of</u></b>								
<b>Assistance</b>								
Family Investment Program/PROMISE JOBS	\$ 36,200,196	\$ 43,004,480	\$ -370,000	\$ 42,634,480	\$ 40,355,715	\$ 40,365,715	\$ -2,268,765	SF2418
Medical Assistance	1,303,190,737	1,284,405,740	-1,413,323	1,282,992,417	1,339,526,772	1,337,841,375	54,848,958	SF2418
Medical Contracts	17,045,964	17,626,464	-314,257	17,312,207	17,185,207	16,603,198	-709,009	SF2418
State Supplementary Assistance	10,722,135	10,372,658	-500,000	9,872,658	10,250,873	10,250,873	378,215	SF2418
State Children's Health Insurance	9,435,831	8,518,452	-100,000	8,418,452	7,064,057	7,064,057	-1,354,395	SF2418
Child Care Assistance	31,722,450	39,343,616	0	39,343,616	52,825,346	40,816,931	1,473,315	SF2418
Child and Family Services	83,851,277	85,812,072	-1,398,462	84,413,610	84,939,774	84,939,774	526,164	SF2418
Adoption Subsidy	42,646,664	40,777,910	0	40,777,910	40,445,137	40,445,137	-332,773	SF2418
Family Support Subsidy	772,102	1,069,282	-100,000	969,282	949,282	949,282	-20,000	SF2418
Conner Training	33,632	33,632	0	33,632	33,632	33,632	0	SF2418

## Health and Human Services General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Supp-Final Act FY 2018 (3)	Estimated Net FY 2018 (4)	Gov Rec FY 2019 (5)	Final Action FY 2019 (6)	Final FY 2019 vs Est Net FY2018 (7)	Bill Number (8)
Volunteers	84,686	84,686	0	84,686	84,686	84,686	0	SF2418
Child Abuse Prevention	200,874	232,570	0	232,570	232,570	232,570	0	SF2418
MHDS Regional Grants	3,000,000	0	0	0	0	0	0	SF2418
<b>Assistance</b>	<b>\$ 1,538,906,548</b>	<b>\$ 1,531,281,562</b>	<b>\$ -4,196,042</b>	<b>\$ 1,527,085,520</b>	<b>\$ 1,593,893,051</b>	<b>\$ 1,579,627,230</b>	<b>\$ 52,541,710</b>	
<b>Eldora Training School</b>								
Eldora Training School	\$ 12,233,420	\$ 11,350,443	\$ 0	\$ 11,350,443	\$ 11,350,443	\$ 12,762,443	\$ 1,412,000	SF2418
<b>Cherokee</b>								
Cherokee MHI	\$ 14,658,594	\$ 13,870,254	\$ 0	\$ 13,870,254	\$ 13,870,254	\$ 13,870,254	\$ 0	SF2418
<b>Independence</b>								
Independence MHI	\$ 18,464,015	\$ 17,513,621	\$ 0	\$ 17,513,621	\$ 17,513,621	\$ 17,513,621	\$ 0	SF2418
<b>Glenwood</b>								
Glenwood Resource Center	\$ 20,468,802	\$ 17,887,781	\$ 0	\$ 17,887,781	\$ 16,858,523	\$ 16,858,523	\$ -1,029,258	SF2418
<b>Woodward</b>								
Woodward Resource Center	\$ 13,995,352	\$ 12,077,034	\$ 0	\$ 12,077,034	\$ 11,386,679	\$ 11,386,679	\$ -690,355	SF2418
<b>Cherokee CCUSO</b>								
Civil Commitment Unit for Sexual Offenders	\$ 10,671,957	\$ 9,464,747	\$ 0	\$ 9,464,747	\$ 9,464,747	\$ 10,864,747	\$ 1,400,000	SF2418
<b>Field Operations</b>								
Child Support Recovery	\$ 14,663,373	\$ 12,586,635	\$ 0	\$ 12,586,635	\$ 14,586,635	\$ 14,586,635	\$ 2,000,000	SF2418
Field Operations	49,370,117	48,484,435	0	48,484,435	49,074,517	49,074,517	590,082	SF2418
<b>Field Operations</b>	<b>\$ 64,033,490</b>	<b>\$ 61,071,070</b>	<b>\$ 0</b>	<b>\$ 61,071,070</b>	<b>\$ 63,661,152</b>	<b>\$ 63,661,152</b>	<b>\$ 2,590,082</b>	
<b>General Administration</b>								
General Administration	\$ 15,448,198	\$ 14,033,040	\$ 0	\$ 14,033,040	\$ 13,833,040	\$ 13,833,040	\$ -200,000	SF2418
DHS Facilities	2,879,274	2,879,274	0	2,879,274	2,879,274	2,879,274	0	SF2418
Commission of Inquiry	1,394	1,394	0	1,394	1,394	1,394	0	SF2418
Nonresident Mental Illness Commitment	142,802	142,802	-120,000	22,802	142,802	142,802	120,000	SF2418
<b>General Administration</b>	<b>\$ 18,471,668</b>	<b>\$ 17,056,510</b>	<b>\$ -120,000</b>	<b>\$ 16,936,510</b>	<b>\$ 16,856,510</b>	<b>\$ 16,856,510</b>	<b>\$ -80,000</b>	
<b>Total Human Services, Department of</b>	<b>\$ 1,711,903,846</b>	<b>\$ 1,691,573,022</b>	<b>\$ -4,316,042</b>	<b>\$ 1,687,256,980</b>	<b>\$ 1,754,854,980</b>	<b>\$ 1,743,401,159</b>	<b>\$ 56,144,179</b>	
<b>Total Health and Human Services</b>	<b>\$ 1,794,276,970</b>	<b>\$ 1,766,471,831</b>	<b>\$ -5,190,966</b>	<b>\$ 1,761,280,865</b>	<b>\$ 1,831,745,061</b>	<b>\$ 1,821,769,375</b>	<b>\$ 60,488,510</b>	

## Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Supp-Final Act FY 2018 (3)	Estimated Net FY 2018 (4)	Gov Rec FY 2019 (5)	Final Action FY 2019 (6)	Final FY 2019 vs Est Net FY2018 (7)	Bill Number (8)
<b>Attorney General</b>								
<b>Justice, Dept. of</b>								
General Office AG	\$ 7,672,307	\$ 6,672,307	\$ -280,069	\$ 6,392,238	\$ 6,611,752	\$ 5,911,705	\$ -480,533	HF2492
Victim Assistance Grants	6,466,708	5,016,708	0	5,016,708	4,971,291	5,016,708	0	HF2492
Legal Services Poverty Grants	2,304,601	2,304,601	-98,402	2,206,199	2,284,416	2,304,601	98,402	HF2492
<b>Total Attorney General</b>	<b>\$ 16,443,616</b>	<b>\$ 13,993,616</b>	<b>\$ -378,471</b>	<b>\$ 13,615,145</b>	<b>\$ 13,867,459</b>	<b>\$ 13,233,014</b>	<b>\$ -382,131</b>	
<b>Civil Rights Commission, Iowa</b>								
<b>Civil Rights Commission</b>								
Civil Rights Commission	\$ 1,157,062	\$ 1,157,062	\$ -10,431	\$ 1,146,631	\$ 1,146,631	\$ 1,198,266	\$ 51,635	HF2492
<b>Total Civil Rights Commission, Iowa</b>	<b>\$ 1,157,062</b>	<b>\$ 1,157,062</b>	<b>\$ -10,431</b>	<b>\$ 1,146,631</b>	<b>\$ 1,146,631</b>	<b>\$ 1,198,266</b>	<b>\$ 51,635</b>	
<b>Corrections, Department of</b>								
<b>Central Office</b>								
Corrections Administration	\$ 5,153,905	\$ 5,153,905	\$ -106,937	\$ 5,046,968	\$ 5,046,968	\$ 9,231,488	\$ 4,184,520	HF2492
County Confinement	1,075,092	1,575,092	0	1,575,092	1,575,092	1,575,092	0	HF2492
Federal Prisoners/Contractual	484,411	484,411	0	484,411	484,411	484,411	0	HF2492
Corrections Education	2,608,109	2,608,109	0	2,608,109	2,608,109	2,608,109	0	HF2492
Iowa Corrections Offender Network	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000	0	HF2492
Mental Health/Substance Abuse	22,319	28,065	0	28,065	28,065	28,065	0	HF2492
DOC - Department-Wide Duties	3,407,808	0	0	0	1,200,000	0	0	HF2492
Corrections Real Estate - Capitals	0	66,323	0	66,323	0	0	-66,323	STND
State Cases Court Costs	0	10,000	0	10,000	10,000	10,000	0	HF2492
<b>Central Office</b>	<b>\$ 14,751,644</b>	<b>\$ 11,925,905</b>	<b>\$ -106,937</b>	<b>\$ 11,818,968</b>	<b>\$ 12,952,645</b>	<b>\$ 15,937,165</b>	<b>\$ 4,118,197</b>	
<b>Fort Madison</b>								
Ft. Madison Institution	\$ 42,719,050	\$ 41,079,882	\$ -370,413	\$ 40,709,469	\$ 40,709,469	\$ 41,079,882	\$ 370,413	HF2492
<b>Anamosa</b>								
Anamosa Institution	\$ 32,827,163	\$ 32,164,148	\$ -290,020	\$ 31,874,128	\$ 31,874,128	\$ 32,164,148	\$ 290,020	HF2492
<b>Oakdale</b>								
Oakdale Institution	\$ 59,491,533	\$ 60,314,427	\$ -543,848	\$ 59,770,579	\$ 60,770,579	\$ 60,314,427	\$ 543,848	HF2492
<b>Newton</b>								
Newton Institution	\$ 27,661,220	\$ 28,061,220	\$ -253,025	\$ 27,808,195	\$ 27,808,195	\$ 28,061,220	\$ 253,025	HF2492
<b>Mount Pleasant</b>								
Mount Pleasant Institution	\$ 24,676,413	\$ 25,526,413	\$ -230,169	\$ 25,296,244	\$ 25,296,244	\$ 25,526,413	\$ 230,169	HF2492
<b>Rockwell City</b>								
Rockwell City Institution	\$ 9,720,458	\$ 10,458,861	\$ -94,306	\$ 10,364,555	\$ 10,364,555	\$ 10,458,861	\$ 94,306	HF2492
<b>Clarinda</b>								
Clarinda Institution	\$ 25,085,406	\$ 24,780,950	\$ -223,447	\$ 24,557,503	\$ 24,557,503	\$ 24,780,950	\$ 223,447	HF2492
<b>Mitchellville</b>								

## Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Supp-Final Act FY 2018 (3)	Estimated Net FY 2018 (4)	Gov Rec FY 2019 (5)	Final Action FY 2019 (6)	Final FY 2019 vs Est Net FY2018 (7)	Bill Number (8)
Mitchellville Institution	\$ 22,394,090	\$ 22,594,090	\$ -203,728	\$ 22,390,362	\$ 22,390,362	\$ 22,594,090	\$ 203,728	HF2492
<b>Fort Dodge</b>								
Fort Dodge Institution	\$ 29,766,995	\$ 29,660,231	\$ -267,443	\$ 29,392,788	\$ 29,392,788	\$ 29,660,231	\$ 267,443	HF2492
<b>CBC District 1</b>								
CBC District I	\$ 14,636,766	\$ 14,786,766	\$ -133,331	\$ 14,653,435	\$ 14,653,435	\$ 14,786,766	\$ 133,331	HF2492
<b>CBC District 2</b>								
CBC District II	\$ 11,383,739	\$ 11,433,739	\$ -103,097	\$ 11,330,642	\$ 11,330,642	\$ 11,433,739	\$ 103,097	HF2492
<b>CBC District 3</b>								
CBC District III	\$ 7,167,957	\$ 7,167,957	\$ -64,633	\$ 7,103,324	\$ 7,103,324	\$ 7,167,957	\$ 64,633	HF2492
<b>CBC District 4</b>								
CBC District IV	\$ 5,579,922	\$ 5,679,922	\$ -51,215	\$ 5,628,707	\$ 5,628,707	\$ 5,679,922	\$ 51,215	HF2492
<b>CBC District 5</b>								
CBC District V	\$ 20,857,940	\$ 21,557,940	\$ -194,385	\$ 21,363,555	\$ 21,363,555	\$ 21,557,940	\$ 194,385	HF2492
<b>CBC District 6</b>								
CBC District VI	\$ 14,713,165	\$ 14,713,165	\$ -132,667	\$ 14,580,498	\$ 14,580,498	\$ 14,713,165	\$ 132,667	HF2492
<b>CBC District 7</b>								
CBC District VII	\$ 7,777,341	\$ 7,777,341	\$ -70,127	\$ 7,707,214	\$ 7,707,214	\$ 7,777,341	\$ 70,127	HF2492
<b>CBC District 8</b>								
CBC District VIII	\$ 8,084,521	\$ 8,084,521	\$ -72,897	\$ 8,011,624	\$ 8,011,624	\$ 8,084,521	\$ 72,897	HF2492
<b>Total Corrections, Department of</b>	<u>\$ 379,295,323</u>	<u>\$ 377,767,478</u>	<u>\$ -3,405,688</u>	<u>\$ 374,361,790</u>	<u>\$ 376,495,467</u>	<u>\$ 381,778,738</u>	<u>\$ 7,416,948</u>	

## Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Supp-Final Act FY 2018 (3)	Estimated Net FY 2018 (4)	Gov Rec FY 2019 (5)	Final Action FY 2019 (6)	Final FY 2019 vs Est Net FY2018 (7)	Bill Number (8)
<b><u>Human Rights, Department of</u></b>								
Human Rights, Dept. of Criminal & Juvenile Justice	\$ 1,187,833	\$ 1,187,833	\$ -10,690	\$ 1,177,143	\$ 1,177,121	\$ 1,209,410	\$ 32,267	HF2492
<b>Total Human Rights, Department of</b>	<b>\$ 1,187,833</b>	<b>\$ 1,187,833</b>	<b>\$ -10,690</b>	<b>\$ 1,177,143</b>	<b>\$ 1,177,121</b>	<b>\$ 1,209,410</b>	<b>\$ 32,267</b>	
<b><u>Inspections and Appeals, Department of</u></b>								
Public Defender								
Public Defender	\$ 25,724,762	\$ 26,182,243	\$ -236,041	\$ 25,946,202	\$ 26,946,202	\$ 26,505,299	\$ 559,097	HF2492
Indigent Defense Appropriation	33,901,929	33,444,448	1,700,000	35,144,448	37,444,448	35,144,448	0	HF2492
<b>Total Inspections and Appeals, Department of</b>	<b>\$ 59,626,691</b>	<b>\$ 59,626,691</b>	<b>\$ 1,463,959</b>	<b>\$ 61,090,650</b>	<b>\$ 64,390,650</b>	<b>\$ 61,649,747</b>	<b>\$ 559,097</b>	
<b><u>Judicial Branch</u></b>								
Judicial Branch								
Judicial Branch	\$ 175,686,612	\$ 175,686,612	\$ -1,611,815	\$ 174,074,797	\$ 180,830,088	\$ 177,574,797	\$ 3,500,000	HF2495
Jury & Witness Fee Revolving Fund	3,100,000	3,100,000	0	3,100,000	3,100,000	3,100,000	0	HF2495
<b>Total Judicial Branch</b>	<b>\$ 178,786,612</b>	<b>\$ 178,786,612</b>	<b>\$ -1,611,815</b>	<b>\$ 177,174,797</b>	<b>\$ 183,930,088</b>	<b>\$ 180,674,797</b>	<b>\$ 3,500,000</b>	
<b><u>Law Enforcement Academy</u></b>								
Iowa Law Enforcement Academy								
Law Enforcement Academy	\$ 992,511	\$ 954,756	\$ -8,607	\$ 946,149	\$ 946,149	\$ 971,341	\$ 25,192	HF2492
<b>Total Law Enforcement Academy</b>	<b>\$ 992,511</b>	<b>\$ 954,756</b>	<b>\$ -8,607</b>	<b>\$ 946,149</b>	<b>\$ 946,149</b>	<b>\$ 971,341</b>	<b>\$ 25,192</b>	
<b><u>Parole, Board of</u></b>								
Parole Board								
Parole Board	\$ 1,191,731	\$ 1,191,731	\$ 0	\$ 1,191,731	\$ 1,216,731	\$ 1,221,374	\$ 29,643	HF2492
<b>Total Parole, Board of</b>	<b>\$ 1,191,731</b>	<b>\$ 1,191,731</b>	<b>\$ 0</b>	<b>\$ 1,191,731</b>	<b>\$ 1,216,731</b>	<b>\$ 1,221,374</b>	<b>\$ 29,643</b>	
<b><u>Public Defense, Department of</u></b>								
Public Defense, Dept. of								
Public Defense, Department of	\$ 6,313,382	\$ 6,223,324	\$ -59,193	\$ 6,164,131	\$ 6,164,131	\$ 6,334,961	\$ 170,830	HF2492
<b>Total Public Defense, Department of</b>	<b>\$ 6,313,382</b>	<b>\$ 6,223,324</b>	<b>\$ -59,193</b>	<b>\$ 6,164,131</b>	<b>\$ 6,164,131</b>	<b>\$ 6,334,961</b>	<b>\$ 170,830</b>	



## Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Supp-Final Act FY 2018 (3)	Estimated Net FY 2018 (4)	Gov Rec FY 2019 (5)	Final Action FY 2019 (6)	Final FY 2019 vs Est Net FY2018 (7)	Bill Number (8)
<b>Public Safety, Department of</b>								
<b>Public Safety, Dept. of</b>								
Public Safety Administration	\$ 4,143,131	\$ 4,334,703	\$ 0	\$ 4,334,703	\$ 4,334,703	\$ 4,734,703	\$ 400,000	HF2492
Public Safety DCI	13,590,544	14,263,083	0	14,263,083	14,263,083	14,663,083	400,000	HF2492
DCI - Crime Lab Equipment/Training	302,345	302,345	0	302,345	302,345	650,000	347,655	HF2492
Narcotics Enforcement	7,271,039	7,585,873	0	7,585,873	7,495,873	7,785,873	200,000	HF2492
Public Safety Undercover Funds	109,042	109,042	0	109,042	109,042	209,042	100,000	HF2492
Fire Marshal	4,579,010	4,765,056	0	4,765,056	4,665,056	4,965,056	200,000	HF2492
Iowa State Patrol	60,321,575	62,126,287	0	62,126,287	61,538,642	63,926,287	1,800,000	HF2492
DPS/SPOC Sick Leave Payout	279,517	279,517	0	279,517	279,517	279,517	0	HF2492
Fire Fighter Training	825,520	825,520	0	825,520	825,520	825,520	0	HF2492
Department-wide Duties	1,834,973	0	0	0	129,223	0	0	HF2492
Human Trafficking Office	150,000	150,000	0	150,000	75,000	150,000	0	HF2492
DNA Evidence Processing	0	200,000	-200,000	0	0	0	0	HF2492
Interoperable Communications Sys Board	115,661	115,661	0	115,661	115,661	115,661	0	HF2492
<b>Total Public Safety, Department of</b>	<b>\$ 93,522,357</b>	<b>\$ 95,057,087</b>	<b>\$ -200,000</b>	<b>\$ 94,857,087</b>	<b>\$ 94,133,665</b>	<b>\$ 98,304,742</b>	<b>\$ 3,447,655</b>	
<b>Homeland Security and Emergency Mgmt</b>								
<b>Homeland Security &amp; Emergency Mgmt</b>								
Homeland Security & Emer. Mgmt.	\$ 2,205,836	\$ 2,121,927	\$ -19,130	\$ 2,102,797	\$ 2,102,797	\$ 2,123,610	\$ 20,813	HF2492
<b>Total Homeland Security and Emergency Mgmt</b>	<b>\$ 2,205,836</b>	<b>\$ 2,121,927</b>	<b>\$ -19,130</b>	<b>\$ 2,102,797</b>	<b>\$ 2,102,797</b>	<b>\$ 2,123,610</b>	<b>\$ 20,813</b>	
<b>Total Justice System</b>	<b>\$ 740,722,954</b>	<b>\$ 738,068,117</b>	<b>\$ -4,240,066</b>	<b>\$ 733,828,051</b>	<b>\$ 745,570,889</b>	<b>\$ 748,700,000</b>	<b>\$ 14,871,949</b>	

# Unassigned Standings

## General Fund

	Actual FY 2017 <u>(1)</u>	Estimated FY 2018 <u>(2)</u>	Supp-Final Act FY 2018 <u>(3)</u>	Estimated Net FY 2018 <u>(4)</u>	Gov Rec FY 2019 <u>(5)</u>	Final Action FY 2019 <u>(6)</u>	Final FY 2019 vs Est Net FY2018 <u>(7)</u>	Bill Number <u>(8)</u>
<b><u>Administrative Services, Department of</u></b>								
<b>State Accounting Trust Accounts</b>								
Federal Cash Management - Standing	\$ 0	\$ 54,182	\$ -50,000	\$ 4,182	\$ 54,182	\$ 54,182	\$ 50,000	STND
Unemployment Compensation - Standing	370,440	421,655	0	421,655	421,655	421,655	0	STND
<b>Total Administrative Services, Department of</b>	<b>\$ 370,440</b>	<b>\$ 475,837</b>	<b>\$ -50,000</b>	<b>\$ 425,837</b>	<b>\$ 475,837</b>	<b>\$ 475,837</b>	<b>\$ 50,000</b>	
<b><u>Education, Department of</u></b>								
<b>Education, Dept. of</b>								
State Foundation School Aid	\$ 3,089,422,722	\$ 3,179,629,446	\$ 0	\$ 3,179,629,446	\$ 3,233,675,665	\$ 3,226,590,000	\$ 46,960,554	HF2230
AEA State Aid Reduction	0	0	0	0	0	-15,000,000	-15,000,000	HF2502
Nonpublic School Transportation	8,282,035	8,197,091	0	8,197,091	8,197,091	8,197,091	0	STND
Sac Fox Settlement Education	96,250	95,750	-232	95,518	95,750	95,750	232	STND
Instructional Support	0	0	0	0	0	14,800,000	14,800,000	STND
Instructional Support - Adjustment	0	0	0	0	0	-14,800,000	-14,800,000	HF2502
State Foundation School Aid	0	0	0	0	0	2,887,000	2,887,000	SF455
Transportation School Equity	0	0	0	0	0	11,200,000	11,200,000	SF455
<b>Total Education, Department of</b>	<b>\$ 3,097,801,007</b>	<b>\$ 3,187,922,287</b>	<b>\$ -232</b>	<b>\$ 3,187,922,055</b>	<b>\$ 3,241,968,506</b>	<b>\$ 3,233,969,841</b>	<b>\$ 46,047,786</b>	
<b><u>Executive Council</u></b>								
<b>Executive Council</b>								
Court Costs	\$ 269,830	\$ 57,232	\$ -777	\$ 56,455	\$ 56,455	\$ 56,455	\$ 0	STND
Public Improvements	0	9,575	0	9,575	9,575	9,575	0	STND
Drainage Assessments	163,717	19,367	0	19,367	19,367	19,367	0	STND
<b>Total Executive Council</b>	<b>\$ 433,547</b>	<b>\$ 86,174</b>	<b>\$ -777</b>	<b>\$ 85,397</b>	<b>\$ 85,397</b>	<b>\$ 85,397</b>	<b>\$ 0</b>	
<b><u>Legislative Branch</u></b>								
<b>Legislative Branch</b>								
Legislative Branch	\$ 36,013,710	\$ 31,870,000	\$ -287,318	\$ 31,582,682	\$ 36,712,681	\$ 37,000,000	\$ 5,417,318	STND
Legislative Branch - Adjustment	0	0	0	0	0	-1,417,318	-1,417,318	HF2502
<b>Total Legislative Branch</b>	<b>\$ 36,013,710</b>	<b>\$ 31,870,000</b>	<b>\$ -287,318</b>	<b>\$ 31,582,682</b>	<b>\$ 36,712,681</b>	<b>\$ 35,582,682</b>	<b>\$ 4,000,000</b>	

# Unassigned Standings

## General Fund

	Actual FY 2017 <u>(1)</u>	Estimated FY 2018 <u>(2)</u>	Supp-Final Act FY 2018 <u>(3)</u>	Estimated Net FY 2018 <u>(4)</u>	Gov Rec FY 2019 <u>(5)</u>	Final Action FY 2019 <u>(6)</u>	Final FY 2019 vs Est Net FY2018 <u>(7)</u>	Bill Number <u>(8)</u>
<b><u>Management, Department of</u></b>								
<b>Management, Dept. of</b>								
Technology Reinvestment Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,500,000	\$ 17,500,000	STND
Technology Reinvest. Fund - Reduction	0	0	0	0	0	-17,500,000	-17,500,000	SF2414
Appeal Board Claims	4,712,826	3,000,000	0	3,000,000	3,000,000	3,000,000	0	STND
Special Olympics Fund	100,000	100,000	0	100,000	100,000	100,000	0	STND
Economic Emergency Fund Appropriation	0	13,000,000	0	13,000,000	0	0	-13,000,000	STND
Cash Reserve Fund Appropriation	0	20,000,000	0	20,000,000	55,550,000	111,100,000	91,100,000	STND
CRF Appropriation Adjustment	0	0	0	0	0	2,000,000	2,000,000	HF2502
<b>Total Management, Department of</b>	<b>\$ 4,812,826</b>	<b>\$ 36,100,000</b>	<b>\$ 0</b>	<b>\$ 36,100,000</b>	<b>\$ 58,650,000</b>	<b>\$ 116,200,000</b>	<b>\$ 80,100,000</b>	
<b><u>Public Defense, Department of</u></b>								
<b>Public Defense, Dept. of</b>								
Compensation and Expense	\$ 264,026	\$ 342,556	\$ 0	\$ 342,556	\$ 342,556	\$ 342,556	\$ 0	STND
<b>Total Public Defense, Department of</b>	<b>\$ 264,026</b>	<b>\$ 342,556</b>	<b>\$ 0</b>	<b>\$ 342,556</b>	<b>\$ 342,556</b>	<b>\$ 342,556</b>	<b>\$ 0</b>	
<b><u>Public Safety, Department of</u></b>								
<b>Public Safety, Dept. of</b>								
DPS-POR Unfunded Liabilities	\$ 2,500,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	STND
<b>Total Public Safety, Department of</b>	<b>\$ 2,500,000</b>	<b>\$ 5,000,000</b>	<b>\$ 0</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 0</b>	
<b><u>Revenue, Department of</u></b>								
<b>Revenue, Dept. of</b>								
Homestead Tax Credit Aid - GF	\$ 135,370,621	\$ 135,071,538	\$ 0	\$ 135,071,538	\$ 135,071,538	\$ 135,071,538	\$ 0	STND
Elderly & Disabled Tax Credit	23,075,388	24,690,028	0	24,690,028	24,690,028	24,690,028	0	STND
Ag Land Tax Credit - GF	39,058,133	39,100,000	0	39,100,000	39,100,000	39,100,000	0	STND
Military Service Tax Exemption	1,955,349	1,961,234	0	1,961,234	1,961,234	1,961,234	0	STND
Comm & Industrial Prop Tax Replacement	152,094,149	152,114,544	0	152,114,544	152,114,544	152,114,544	0	STND
Business Property Tax Credit	125,000,000	125,000,000	0	125,000,000	125,000,000	125,000,000	0	STND
<b>Total Revenue, Department of</b>	<b>\$ 476,553,640</b>	<b>\$ 477,937,344</b>	<b>\$ 0</b>	<b>\$ 477,937,344</b>	<b>\$ 477,937,344</b>	<b>\$ 477,937,344</b>	<b>\$ 0</b>	
<b>Total Unassigned Standings</b>	<b>\$ 3,618,749,196</b>	<b>\$ 3,739,734,198</b>	<b>\$ -338,327</b>	<b>\$ 3,739,395,871</b>	<b>\$ 3,821,172,321</b>	<b>\$ 3,869,593,657</b>	<b>\$ 130,197,786</b>	