

Summary Data Other Funds

	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	\$ 54,208,344	\$ 54,985,931	\$ 0	\$ 54,985,931	\$ 54,840,931	\$ 55,237,624	\$ 251,693
Agriculture and Natural Resources	90,159,341	90,769,878	0	90,769,878	90,769,878	90,879,878	110,000
Economic Development	34,023,084	34,526,084	-10,000,000	24,526,084	34,526,084	32,816,084	8,290,000
Education	40,300,000	40,300,000	0	40,300,000	39,300,000	40,300,000	0
Health and Human Services	446,785,543	425,817,862	4,278,244	430,096,106	419,632,402	420,214,411	-9,881,695
Justice System	17,815,860	18,022,806	0	18,022,806	17,926,806	17,426,806	-596,000
Transportation, Infrastructure, and Capitals	542,115,508	536,469,938	0	536,469,938	532,169,237	532,694,050	-3,775,888
Unassigned Standings	6,528,619	4,348,609	0	4,348,609	4,348,609	4,348,609	0
Grand Total	<u>\$ 1,231,936,299</u>	<u>\$ 1,205,241,108</u>	<u>\$ -5,721,756</u>	<u>\$ 1,199,519,352</u>	<u>\$ 1,193,513,947</u>	<u>\$ 1,193,917,462</u>	<u>\$ -5,601,890</u>

NOTE: The appropriations under the Unassigned Standings Subcommittee have been adjusted to avoid double-counting Rebuild Iowa Infrastructure Fund appropriations to the Environment First Fund and the Technology Reinvestment Fund.

Bill Totals Other Funds

	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	\$ 54,208,344	\$ 54,985,931	\$ 0	\$ 54,985,931	\$ 54,840,931	\$ 55,237,624	251,693
HF2491 Agriculture and Natural Resources Appropriations Bill	89,699,341	90,319,878	0	90,319,878	90,319,878	90,429,878	110,000
HF2493 Economic Development Appropriations Bill	28,023,084	28,526,084	-10,000,000	18,526,084	28,526,084	26,816,084	8,290,000
SF2415 Education Appropriations Bill	40,300,000	40,300,000	0	40,300,000	39,300,000	40,300,000	0
SF2418 Health and Human Services Appropriations Bill	446,785,543	425,817,862	4,278,244	430,096,106	419,632,402	420,214,411	-9,881,695
HF2492 Justice System Appropriations Bill	17,815,860	18,022,806	0	18,022,806	17,926,806	17,426,806	-596,000
HF2494 Transportation Appropriations Bill	371,662,771	386,623,508	0	386,623,508	380,792,669	380,792,669	-5,830,839
SF2414 Infrastructure Appropriations Bill	108,327,737	104,571,430	0	104,571,430	136,201,568	130,326,381	25,754,951
STND Current Law Standing Appropriations	75,113,619	56,073,609	0	56,073,609	25,973,609	32,373,609	-23,700,000
	<u>\$ 1,231,936,299</u>	<u>\$ 1,205,241,108</u>	<u>\$ -5,721,756</u>	<u>\$ 1,199,519,352</u>	<u>\$ 1,193,513,947</u>	<u>\$ 1,193,917,462</u>	<u>\$ -5,601,890</u>

Administration and Regulation

Other Funds

	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)
<u>Commerce, Department of</u>								
Banking Division								
Banking Division - CMRF	\$ 10,499,790	\$ 11,145,778	\$ 0	\$ 11,145,778	\$ 11,145,778	\$ 11,145,778	\$ 0	SF2416
Credit Union Division								
Credit Union Division - CMRF	\$ 1,869,256	\$ 1,869,256	\$ 0	\$ 1,869,256	\$ 2,204,256	\$ 2,204,256	\$ 335,000	SF2416
Insurance Division								
Insurance Division - CMRF	\$ 5,485,889	\$ 5,485,889	\$ 0	\$ 5,485,889	\$ 5,485,889	\$ 5,485,889	\$ 0	SF2416
Utilities Division								
Utilities Division - CMRF	\$ 9,210,405	\$ 9,040,405	\$ 0	\$ 9,040,405	\$ 8,560,405	\$ 8,503,174	\$ -537,231	SF2416
Energy Utilities - CMRF	0	0	0	0	0	228,924	228,924	SF2416
Professional Licensing and Reg.								
Field Auditor - Housing Trust Fund	\$ 62,317	\$ 62,317	\$ 0	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	SF2416
Total Commerce, Department of	\$ 27,127,657	\$ 27,603,645	\$ 0	\$ 27,603,645	\$ 27,458,645	\$ 27,630,338	\$ 26,693	
<u>Inspections and Appeals, Department of</u>								
Inspections and Appeals, Dept. of								
DIA - RUTF	\$ 1,623,897	\$ 1,623,897	\$ 0	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0	SF2416
Racing Commission								
Gaming Regulation (Riverboat) - GRF	\$ 6,194,499	\$ 6,194,499	\$ 0	\$ 6,194,499	\$ 6,194,499	\$ 6,419,499	\$ 225,000	SF2416
Total Inspections and Appeals, Department of	\$ 7,818,396	\$ 7,818,396	\$ 0	\$ 7,818,396	\$ 7,818,396	\$ 8,043,396	\$ 225,000	
<u>Management, Department of</u>								
Management, Dept. of								
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 0	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	SF2416
Total Management, Department of	\$ 56,000	\$ 56,000	\$ 0	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	
<u>Revenue, Department of</u>								
Revenue, Dept. of								
Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	SF2416
Total Revenue, Department of	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 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	\$ 120,400	\$ 120,400	\$ 0	\$ 120,400	\$ 120,400	\$ 120,400	\$ 0	SF2416
Total Secretary of State, Office of the	\$ 120,400	\$ 120,400	\$ 0	\$ 120,400	\$ 120,400	\$ 120,400	\$ 0	

Administration and Regulation

Other Funds

	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>
<u>Treasurer of State, Office of</u>								
Treasurer of State								
I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 0	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	SF2416
Total Treasurer of State, Office of	<u>\$ 93,148</u>	<u>\$ 93,148</u>	<u>\$ 0</u>	<u>\$ 93,148</u>	<u>\$ 93,148</u>	<u>\$ 93,148</u>	<u>\$ 0</u>	
<u>Iowa Public Employees' Retirement System</u>								
IPERS Administration								
Administration - IPERS	\$ 17,686,968	\$ 17,988,567	\$ 0	\$ 17,988,567	\$ 17,988,567	\$ 17,988,567	\$ 0	SF2416
Total Iowa Public Employees' Retirement System	<u>\$ 17,686,968</u>	<u>\$ 17,988,567</u>	<u>\$ 0</u>	<u>\$ 17,988,567</u>	<u>\$ 17,988,567</u>	<u>\$ 17,988,567</u>	<u>\$ 0</u>	
Total Administration and Regulation	<u><u>\$ 54,208,344</u></u>	<u><u>\$ 54,985,931</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 54,985,931</u></u>	<u><u>\$ 54,840,931</u></u>	<u><u>\$ 55,237,624</u></u>	<u><u>\$ 251,693</u></u>	

Agriculture and Natural Resources

Other Funds

	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)
<u>Agriculture and Land Stewardship, Dept of</u>								
Agriculture and Land Stewardship								
Native Horse & Dog Prog - Unclaimed Winnings	\$ 295,516	\$ 295,516	\$ 0	\$ 295,516	\$ 295,516	\$ 305,516	\$ 10,000	HF2491
Motor Fuel Inspection - RFIF	500,000	500,000	0	500,000	500,000	500,000	0	HF2491
Conservation Reserve Enhance - EFF	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000	0	HF2491
Watershed Protection Fund - EFF	900,000	900,000	0	900,000	900,000	900,000	0	HF2491
Farm Management Demo - EFF	625,000	375,000	0	375,000	375,000	0	-375,000	HF2491
Soil & Water Conservation - EFF	2,800,000	3,800,000	0	3,800,000	3,800,000	3,800,000	0	HF2491
Conservation Reserve Prog - EFF	1,000,000	900,000	0	900,000	900,000	900,000	0	HF2491
Cost Share - EFF	6,750,000	8,325,000	0	8,325,000	8,325,000	8,325,000	0	HF2491
Fuel Inspection - UST	250,000	250,000	0	250,000	250,000	250,000	0	STND
Iowa Junior Angus Show - Unclaimed Winnings	10,000	0	0	0	0	0	0	STND
Water Quality Initiative - EFF	0	2,375,000	0	2,375,000	2,375,000	2,375,000	0	HF2491
Agriculture and Land Stewardship	\$ 14,130,516	\$ 18,720,516	\$ 0	\$ 18,720,516	\$ 18,720,516	\$ 18,355,516	\$ -365,000	
Loess Hills Dev. and Conservation								
Loess Hills - EFF	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF2491
Total Agriculture and Land Stewardship, Dept of	\$ 14,730,516	\$ 18,720,516	\$ 0	\$ 18,720,516	\$ 18,720,516	\$ 18,355,516	\$ -365,000	

Agriculture and Natural Resources

Other Funds

	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)
<u>Natural Resources, Department of</u>								
Natural Resources								
Fish & Game - DNR Admin Expenses	\$ 43,147,993	\$ 43,768,530	\$ 0	\$ 43,768,530	\$ 43,768,530	\$ 43,768,530	\$ 0	HF2491
GWF - Storage Tanks Study	100,303	100,303	0	100,303	100,303	100,303	0	HF2491
GWF - Household Hazardous Waste	447,324	447,324	0	447,324	447,324	447,324	0	HF2491
GWF - Well Testing Admin 2%	62,461	62,461	0	62,461	62,461	62,461	0	HF2491
GWF - Groundwater Monitoring	1,686,751	1,686,751	0	1,686,751	1,686,751	1,686,751	0	HF2491
GWF - Landfill Alternatives	618,993	618,993	0	618,993	618,993	618,993	0	HF2491
GWF - Waste Reduction and Assistance	192,500	192,500	0	192,500	192,500	192,500	0	HF2491
GWF - Solid Waste Alternatives	50,000	50,000	0	50,000	50,000	50,000	0	HF2491
GWF - Geographic Information System	297,500	297,500	0	297,500	297,500	297,500	0	HF2491
Snowmobile Registration Fees	100,000	100,000	0	100,000	100,000	100,000	0	HF2491
Administration Match - UST	200,000	200,000	0	200,000	200,000	200,000	0	HF2491
Technical Tank Review - UST	200,000	200,000	0	200,000	200,000	200,000	0	STND
Park Operations & Maintenance - EFF	6,235,000	6,235,000	0	6,235,000	6,235,000	6,235,000	0	HF2491
GIS Information for Watershed - EFF	195,000	195,000	0	195,000	195,000	195,000	0	HF2491
Water Quality Monitoring - EFF	2,955,000	2,955,000	0	2,955,000	2,955,000	2,955,000	0	HF2491
Water Quality Protection - EFF	500,000	500,000	0	500,000	500,000	500,000	0	HF2491
Animal Feeding Operations - EFF	1,320,000	1,320,000	0	1,320,000	1,320,000	1,320,000	0	HF2491
Ambient Air Quality Monitoring - EFF	425,000	425,000	0	425,000	425,000	425,000	0	HF2491
Water Quantity - EFF	495,000	495,000	0	495,000	495,000	0	-495,000	HF2491
Geological and Water Survey - EFF	200,000	200,000	0	200,000	200,000	0	-200,000	HF2491
REAP - EFF	16,000,000	12,000,000	0	12,000,000	12,000,000	12,000,000	0	HF2491
Floodplain Management - EFF	0	0	0	0	0	375,000	375,000	HF2491
Total Natural Resources, Department of	\$ 75,428,825	\$ 72,049,362	\$ 0	\$ 72,049,362	\$ 72,049,362	\$ 71,729,362	\$ -320,000	
<u>Regents, Board of</u>								
Regents, Board of								
Water Quantity Program - EFF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 495,000	\$ 495,000	HF2491
Geological and Water Survey - EFF	0	0	0	0	0	200,000	200,000	HF2491
Total Regents, Board of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 695,000	\$ 695,000	
<u>Treasurer of State, Office of</u>								
Treasurer of State								
Farm Management Demonstration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000	HF2491
Total Treasurer of State, Office of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000	
Total Agriculture and Natural Resources	\$ 90,159,341	\$ 90,769,878	\$ 0	\$ 90,769,878	\$ 90,769,878	\$ 90,879,878	\$ 110,000	

Economic Development Other Funds

	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)
<u>Economic Development Authority</u>								
Economic Development Authority								
Apprenticeship Training Program - WDF	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	STND
Job Training - WDF	3,000,000	3,000,000	0	3,000,000	3,000,000	3,000,000	0	STND
STEM Scholarships - SWJCF	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000	0	HF2493
High Quality Jobs Program - SWJCF	15,900,000	15,900,000	-10,000,000	5,900,000	15,900,000	13,650,000	7,750,000	HF2493
Total Economic Development Authority	\$ 22,900,000	\$ 22,900,000	\$ -10,000,000	\$ 12,900,000	\$ 22,900,000	\$ 20,650,000	\$ 7,750,000	
<u>Workforce Development, Department of</u>								
Iowa Workforce Development								
Field Offices - Spec Cont Fund	\$ 1,766,084	\$ 1,766,084	\$ 0	\$ 1,766,084	\$ 1,766,084	\$ 1,766,084	\$ 0	HF2493
Field Offices - UI Reserve Interest	557,000	1,060,000	0	1,060,000	1,060,000	1,600,000	540,000	HF2493
AMOS Mid-Iowa Organizing Strategy - SWJCF	100,000	100,000	0	100,000	100,000	100,000	0	HF2493
Total Workforce Development, Department of	\$ 2,423,084	\$ 2,926,084	\$ 0	\$ 2,926,084	\$ 2,926,084	\$ 3,466,084	\$ 540,000	
<u>Regents, Board of</u>								
Regents, Board of								
Regents Innovation Fund - SWJCF	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	HF2493
ISU - Economic Development - SWJCF	2,424,302	2,424,302	0	2,424,302	2,424,302	2,424,302	0	HF2493
UI - Economic Development - SWJCF	209,279	209,279	0	209,279	209,279	209,279	0	HF2493
UI - Entrepreneur and Econ Growth - SWJCF	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000	0	HF2493
UNI - Economic Development - SWJCF	1,066,419	1,066,419	0	1,066,419	1,066,419	1,066,419	0	HF2493
Total Regents, Board of	\$ 8,700,000	\$ 8,700,000	\$ 0	\$ 8,700,000	\$ 8,700,000	\$ 8,700,000	\$ 0	
Total Economic Development	\$ 34,023,084	\$ 34,526,084	\$ -10,000,000	\$ 24,526,084	\$ 34,526,084	\$ 32,816,084	\$ 8,290,000	

Education Other Funds

	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)
<u>College Student Aid Commission</u>								
College Student Aid Comm.								
Skilled Workforce Shortage Grant - SWJCF	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	SF2415
Total College Student Aid Commission	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	
<u>Education, Department of</u>								
Education, Dept. of								
Workforce Training & Econ Dev Funds - SWJCF	\$ 15,100,000	\$ 15,100,000	\$ 0	\$ 15,100,000	\$ 15,100,000	\$ 15,100,000	\$ 0	SF2415
Adult Literacy for the Workforce - SWJCF	5,500,000	5,500,000	0	5,500,000	5,500,000	5,500,000	0	SF2415
ACE Infrastructure - SWJCF	6,000,000	6,000,000	0	6,000,000	5,000,000	6,000,000	0	SF2415
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	0	5,000,000	5,000,000	5,000,000	0	SF2415
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000	0	SF2415
Work-Based Intermed Network - SWJCF	1,500,000	1,500,000	0	1,500,000	1,500,000	1,500,000	0	SF2415
Workforce Prep. Outcome Reporting - SWJCF	200,000	200,000	0	200,000	200,000	200,000	0	SF2415
Total Education, Department of	\$ 35,300,000	\$ 35,300,000	\$ 0	\$ 35,300,000	\$ 34,300,000	\$ 35,300,000	\$ 0	
Total Education	\$ 40,300,000	\$ 40,300,000	\$ 0	\$ 40,300,000	\$ 39,300,000	\$ 40,300,000	\$ 0	

Health and Human Services Other Funds

	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)
Human Services, Department of								
General Administration								
FIP - TANF	\$ 12,713,680	\$ 5,112,462	\$ -573,456	\$ 4,539,006	\$ 4,539,006	\$ 4,539,006	\$ 0	SF2418
PROMISE JOBS - TANF	4,038,729	5,575,693	-163,633	5,412,060	5,412,060	5,412,060	0	SF2418
FaDSS - TANF	2,867,816	2,898,980	-15,000	2,883,980	2,883,980	2,883,980	0	SF2418
Field Operations - TANF	38,774,330	31,296,232	0	31,296,232	31,296,232	31,296,232	0	SF2418
General Administration - TANF	3,744,000	3,744,000	0	3,744,000	3,744,000	3,744,000	0	SF2418
Child Care Assistance - TANF	49,866,826	47,866,826	5,736,735	53,603,561	47,166,826	47,166,826	-6,436,735	SF2418
Child & Family Services - TANF	37,256,581	32,380,654	0	32,380,654	32,380,654	32,380,654	0	SF2418
Child Abuse Prevention - TANF	125,000	125,000	0	125,000	125,000	125,000	0	SF2418
Training & Technology - TANF	319,814	1,037,186	-743,031	294,155	1,037,186	1,037,186	743,031	SF2418
General Administration	\$ 149,706,776	\$ 130,037,033	\$ 4,241,615	\$ 134,278,648	\$ 128,584,944	\$ 128,584,944	\$ -5,693,704	
Assistance								
Pregnancy Prevention - TANF	\$ 1,860,183	\$ 1,930,067	\$ -16,864	\$ 1,913,203	\$ 1,913,203	\$ 1,913,203	\$ 0	SF2418
Promoting Healthy Marriage - TANF	13,376	25,000	-10,764	14,236	14,236	14,236	0	SF2418
Medical Assistance - HCTF	222,000,000	221,900,000	0	221,900,000	217,130,000	217,130,000	-4,770,000	SF2418
Medical Contracts - PSA	1,300,000	800,000	64,257	864,257	864,257	1,446,266	582,009	SF2418
Medical Assistance - QATF	36,705,208	36,705,208	0	36,705,208	36,705,208	36,705,208	0	SF2418
Medical Assistance - HHCAT	34,700,000	33,920,554	0	33,920,554	33,920,554	33,920,554	0	SF2418
Medicaid Supplemental - MFF	500,000	500,000	0	500,000	500,000	500,000	0	SF2418
Assistance	\$ 297,078,767	\$ 295,780,829	\$ 36,629	\$ 295,817,458	\$ 291,047,458	\$ 291,629,467	\$ -4,187,991	
Total Human Services, Department of	\$ 446,785,543	\$ 425,817,862	\$ 4,278,244	\$ 430,096,106	\$ 419,632,402	\$ 420,214,411	\$ -9,881,695	
Total Health and Human Services	\$ 446,785,543	\$ 425,817,862	\$ 4,278,244	\$ 430,096,106	\$ 419,632,402	\$ 420,214,411	\$ -9,881,695	

Justice System Other Funds

	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)
<u>Attorney General</u>								
Justice, Dept. of								
AG Prosecutions and Appeals - CEF	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 500,000	HF2492
Consumer Fraud - Public Ed & Enforce - CEF	0	1,875,000	0	1,875,000	1,875,000	1,875,000	0	HF2492
Older Iowans Consumer Fraud - CEF	0	125,000	0	125,000	125,000	125,000	0	HF2492
Farm Mediation Services - CEF	300,000	300,000	0	300,000	300,000	300,000	0	HF2492
Justice, Dept. of	\$ 300,000	\$ 3,300,000	\$ 0	\$ 3,300,000	\$ 3,300,000	\$ 3,800,000	\$ 500,000	
Consumer Advocate								
Consumer Advocate - CMRF	\$ 3,137,588	\$ 3,137,588	\$ 0	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 0	HF2492
Total Attorney General	\$ 3,437,588	\$ 6,437,588	\$ 0	\$ 6,437,588	\$ 6,437,588	\$ 6,937,588	\$ 500,000	
<u>Public Safety, Department of</u>								
Public Safety, Dept. of								
Radio Comm Platform Lease - E911 Surcharge	\$ 4,383,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF2492
DPS Gaming Enforcement - GEF	9,745,272	11,335,218	0	11,335,218	10,239,218	10,239,218	-1,096,000	HF2492
Total Public Safety, Department of	\$ 14,128,272	\$ 11,335,218	\$ 0	\$ 11,335,218	\$ 10,239,218	\$ 10,239,218	\$ -1,096,000	
<u>Homeland Security and Emergency Mgmt</u>								
Homeland Security & Emergency Mgmt								
E911 Emerg Comm Admin - E911 Surcharge	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	HF2492
Total Homeland Security and Emergency Mgmt	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	
<u>Corrections Capitals</u>								
Corrections Capitals								
SE Reg. Planning Comm. House Bldg - SWJCF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	HF2492
Total Corrections Capitals	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	
Total Justice System	\$ 17,815,860	\$ 18,022,806	\$ 0	\$ 18,022,806	\$ 17,926,806	\$ 17,426,806	\$ -596,000	

Transportation, Infrastructure, and Capitals

Other Funds

	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)
<u>Administrative Services, Department of</u>								
Administrative Services								
Routine Maintenance Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	SF2414
Total Administrative Services, Department of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	
<u>Administrative Services Capitals</u>								
Administrative Services - Capitals								
Major Maintenance - RIF	\$ 8,729,237	\$ 11,510,000	\$ 0	\$ 11,510,000	\$ 3,000,000	\$ 24,500,000	\$ 12,990,000	SF2414
Major Maintenance - RBC	760,000	0	0	0	0	0	0	SF2414
Capitol Dome Repairs - SBRF	9,990,900	0	0	0	0	0	0	SF2414
Total Administrative Services Capitals	\$ 19,480,137	\$ 11,510,000	\$ 0	\$ 11,510,000	\$ 3,000,000	\$ 24,500,000	\$ 12,990,000	
<u>Agriculture and Land Stewardship, Dept of</u>								
Agriculture and Land Stewardship								
Water Quality Initiative - RIF	\$ 5,200,000	\$ 5,200,000	\$ 0	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 0	SF2414
Ag Drainage Wells - RIF	1,920,000	1,875,000	0	1,875,000	1,875,000	1,875,000	0	SF2414
Renewable Fuels Infra Fund - RIF	0	3,000,000	0	3,000,000	3,000,000	3,000,000	0	SF2414
Total Agriculture and Land Stewardship, Dept of	\$ 7,120,000	\$ 10,075,000	\$ 0	\$ 10,075,000	\$ 10,075,000	\$ 10,075,000	\$ 0	
<u>Blind Capitals, Department for the</u>								
Dept. for the Blind Capitals								
Elevator Improvements - RIF	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ -150,000	SF2414
Total Blind Capitals, Department for the	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ -150,000	
<u>Chief Information Officer, Office of the</u>								
Chief Information Officer, Office of the								
IT Consolidation - TRF	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 3,300,000	\$ 1,000,000	\$ 0	SF2414
Broadband - RIF	0	0	0	0	2,600,000	1,300,000	1,300,000	SF2414
Total Chief Information Officer, Office of the	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 5,900,000	\$ 2,300,000	\$ 1,300,000	
<u>Corrections Capitals</u>								
Corrections Capitals								
CBC 3rd District Major Maint - RIF	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2414
Total Corrections Capitals	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

Transportation, Infrastructure, and Capitals

Other Funds

	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)
<u>Cultural Affairs, Department of</u>								
Cultural Affairs, Dept. of								
Great Places Infrastructure Grants - RIF	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	SF2414
USS Iowa Battleship - RIF	250,000	250,000	0	250,000	0	0	-250,000	STND
Sullivan Brothers Museum - RIF	250,000	250,000	0	250,000	0	0	-250,000	STND
YMCA Strengthen Community Grants - RIF	500,000	250,000	0	250,000	500,000	250,000	0	SF2414
Total Cultural Affairs, Department of	\$ 2,000,000	\$ 1,750,000	\$ 0	\$ 1,750,000	\$ 1,500,000	\$ 1,250,000	\$ -500,000	
<u>Cultural Affairs Capitals</u>								
Cultural Affairs Capitals								
Historical Building Renovation - RIF	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 6,489,763	\$ 0	\$ -1,000,000	SF2414
Collections Storage Infrastructure - RIF	0	0	0	0	1,500,000	0	0	SF2414
Total Cultural Affairs Capitals	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 7,989,763	\$ 0	\$ -1,000,000	
<u>Economic Development Authority</u>								
Economic Development Authority								
Community Attraction & Tourism Grants - RIF	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	SF2414
Regional Sports Authorities - RIF	500,000	500,000	0	500,000	500,000	500,000	0	SF2414
World Food Prize Borlaug/Ruan Scholar - RIF	300,000	300,000	0	300,000	300,000	300,000	0	SF2414
Lewis & Clark Rural Water System - RIF	0	2,250,000	0	2,250,000	4,750,000	4,750,000	2,500,000	STND
Camp Sunnyside Swimming Pool - RIF	0	500,000	0	500,000	0	0	-500,000	SF2414
Junior Olympics - RIF	0	0	0	0	0	250,000	250,000	SF2414
Western Iowa Utility Relocation - RIF	0	1,500,000	0	1,500,000	0	0	-1,500,000	SF2414
Gas Pipeline - RIF	0	0	0	0	0	250,000	250,000	SF2414
Total Economic Development Authority	\$ 5,800,000	\$ 10,050,000	\$ 0	\$ 10,050,000	\$ 10,550,000	\$ 11,050,000	\$ 1,000,000	

Transportation, Infrastructure, and Capitals

Other Funds

	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)
<u>Education, Department of</u>								
Education, Dept. of								
Statewide Education Data Warehouse - RIF	\$ 363,839	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2414
ICN Part III Leases & Maint. - RIF	2,727,000	0	0	0	0	0	0	SF2414
Statewide Ed Data Warehouse - TRF	236,161	600,000	0	600,000	600,000	600,000	0	SF2414
ICN Part III Leases & Maintenance - TRF	0	2,727,000	0	2,727,000	2,727,000	2,727,000	0	SF2414
Education, Dept. of	\$ 3,327,000	\$ 3,327,000	\$ 0	\$ 3,327,000	\$ 3,327,000	\$ 3,327,000	\$ 0	
Iowa Public Television								
IPTV Equipment Replacement - TRF	\$ 0	\$ 260,000	\$ 0	\$ 260,000	\$ 500,000	\$ 500,000	\$ 240,000	SF2414
IPTV Equipment Replacement - RIF	1,017,000	0	0	0	0	0	0	SF2414
Iowa Public Television	\$ 1,017,000	\$ 260,000	\$ 0	\$ 260,000	\$ 500,000	\$ 500,000	\$ 240,000	
Total Education, Department of	\$ 4,344,000	\$ 3,587,000	\$ 0	\$ 3,587,000	\$ 3,827,000	\$ 3,827,000	\$ 240,000	
<u>Iowa Finance Authority</u>								
Iowa Finance Authority								
State Housing Trust Fund - RIF	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	STND
Total Iowa Finance Authority	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	
<u>General Assembly Capitals</u>								
Legislature-Capitals								
State Capitol Maintenance Fund - RIF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	SF2414
Total General Assembly Capitals	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	
<u>Homeland Security and Emergency Mgmt</u>								
Homeland Security & Emergency Mgmt								
Alert Iowa Statewide Messag. System - RIF	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2414
Alert Iowa Statewide Messag. System - TRF	0	400,000	0	400,000	400,000	400,000	0	SF2414
Total Homeland Security and Emergency Mgmt	\$ 400,000	\$ 400,000	\$ 0	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0	

Transportation, Infrastructure, and Capitals

Other Funds

	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)
<u>Human Rights, Department of</u>								
Human Rights, Dept. of								
Criminal Justice Info System (CJIS) - TRF	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 200,000	SF2414
Justice Data Warehouse - TRF	0	157,980	0	157,980	157,980	157,980	0	SF2414
Criminal Justice Info System (CJIS) - RIIF	1,345,000	0	0	0	0	0	0	SF2414
Justice Data Warehouse - RIIF	117,980	0	0	0	0	0	0	SF2414
Total Human Rights, Department of	\$ 1,462,980	\$ 1,157,980	\$ 0	\$ 1,157,980	\$ 1,357,980	\$ 1,357,980	\$ 200,000	
<u>Human Services, Department of</u>								
Assistance								
Nursing Facility Construction/Impr - RIIF	\$ 500,000	\$ 500,000	\$ 0	\$ 500,000	\$ 0	\$ 500,000	\$ 0	SF2414
ChildServe - RIIF	0	0	0	0	1,250,000	500,000	500,000	SF2414
Homestead Autism Facilities - RIIF	485,000	0	0	0	0	0	0	SF2414
Total Human Services, Department of	\$ 985,000	\$ 500,000	\$ 0	\$ 500,000	\$ 1,250,000	\$ 1,000,000	\$ 500,000	
<u>Human Services Capitals</u>								
Human Services - Capitals								
Medicaid Technology - TRF	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 636,000	\$ 636,000	\$ -364,000	SF2414
Total Human Services Capitals	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 636,000	\$ 636,000	\$ -364,000	
<u>Telecommunications and Tech Commission</u>								
Iowa Communications Network								
ICN Equipment Replacement - RIIF	\$ 1,150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2414
Total Telecommunications and Tech Commission	\$ 1,150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Inspections and Appeals, Department of</u>								
Public Defender								
Online Claims Development - TRF	\$ 0	\$ 66,463	\$ 0	\$ 66,463	\$ 88,800	\$ 88,800	\$ 22,337	SF2414
Total Inspections and Appeals, Department of	\$ 0	\$ 66,463	\$ 0	\$ 66,463	\$ 88,800	\$ 88,800	\$ 22,337	

Transportation, Infrastructure, and Capitals

Other Funds

	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)
Judicial Branch Capitals								
Judicial Branch Capital								
Polk County Justice Center - RIIF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,464,705	\$ 1,464,705	\$ 1,464,705	SF2414
Technology Project - TRF	0	0	0	0	7,085,424	3,000,000	3,000,000	SF2414
Polk County Justice Ctr. Furn. & Equip. - SBRF	6,718,433	0	0	0	0	0	0	SF2414
Total Judicial Branch Capitals	\$ 6,718,433	\$ 0	\$ 0	\$ 0	\$ 8,550,129	\$ 4,464,705	\$ 4,464,705	
Law Enforcement Academy								
Iowa Law Enforcement Academy								
ILEA Facility Remodel - RIIF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,449,938	\$ 1,449,938	\$ 1,449,938	SF2414
Total Law Enforcement Academy	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,449,938	\$ 1,449,938	\$ 1,449,938	
Management, Department of								
Management, Dept. of								
Searchable Online Databases - TRF	\$ 0	\$ 45,000	\$ 0	\$ 45,000	\$ 45,000	\$ 45,000	\$ 0	SF2414
Searchable Online Databases - RIIF	45,000	0	0	0	0	0	0	SF2414
Iowa Grants Mgmt Implementation - TRF	0	50,000	0	50,000	70,000	70,000	20,000	SF2414
Grants Enterprise Management Sys - RIIF	50,000	0	0	0	0	0	0	SF2414
Local Gov't Budget & Property Tax System - TRF	0	600,000	0	600,000	600,000	600,000	0	SF2414
Total Management, Department of	\$ 95,000	\$ 695,000	\$ 0	\$ 695,000	\$ 715,000	\$ 715,000	\$ 20,000	
Natural Resources, Department of								
Natural Resources								
Water Trails Low Head Dam Prog - RIIF	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 500,000	\$ 500,000	SF2414
Air Quality Application System - TRF	0	0	0	0	954,000	954,000	954,000	SF2414
Total Natural Resources, Department of	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 1,954,000	\$ 1,454,000	\$ 1,454,000	
Natural Resources Capitals								
Natural Resources Capitals								
Lake Restoration & Water Quality - RIIF	\$ 9,600,000	\$ 9,600,000	\$ 0	\$ 9,600,000	\$ 9,600,000	\$ 9,600,000	\$ 0	SF2414
State Park Infrastructure - RIIF	3,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000	0	SF2414
Total Natural Resources Capitals	\$ 12,600,000	\$ 11,600,000	\$ 0	\$ 11,600,000	\$ 11,600,000	\$ 11,600,000	\$ 0	

Transportation, Infrastructure, and Capitals

Other Funds

	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)
<u>Parole, Board of</u>								
Parole Board								
Record Digitization - TRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	SF2414
Total Parole, Board of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	
<u>Public Defense, Department of</u>								
Public Defense, Dept. of								
Gold Star Museum - RIF	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2414
Total Public Defense, Department of	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Public Defense Capitals</u>								
Public Defense Capitals								
Facility/Armory Maintenance - RIF	\$ 2,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	SF2414
Modernization of Readiness Ctrs - RIF	1,500,000	1,000,000	0	1,000,000	1,000,000	1,000,000	0	SF2414
Camp Dodge Infrastructure Upgrades - RIF	300,000	250,000	0	250,000	250,000	250,000	0	SF2414
Total Public Defense Capitals	\$ 3,800,000	\$ 2,250,000	\$ 0	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 0	
<u>Public Health, Department of</u>								
Public Health, Dept. of								
MCH Data Integration - RIF	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2414
State Medical Examiner Office - TRF	0	1,037,000	0	1,037,000	0	0	-1,037,000	SF2414
Medical Cannabidiol Registry - TRF	0	0	0	0	350,000	350,000	350,000	SF2414
Iowa Prescrip Drug Safety Net - RIF	75,000	0	0	0	0	0	0	SF2414
Total Public Health, Department of	\$ 575,000	\$ 1,037,000	\$ 0	\$ 1,037,000	\$ 350,000	\$ 350,000	\$ -687,000	
<u>Public Safety, Department of</u>								
Public Safety, Dept. of								
DPS Lab - DNA Marker Software - RIF	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2414
State Interop. Comm. System - RIF	0	4,143,687	0	4,143,687	1,351,666	1,351,666	-2,792,021	SF2414
DPS Tasers - RIF	0	0	0	0	740,000	740,000	740,000	SF2414
Total Public Safety, Department of	\$ 150,000	\$ 4,143,687	\$ 0	\$ 4,143,687	\$ 2,091,666	\$ 2,091,666	\$ -2,052,021	

Transportation, Infrastructure, and Capitals

Other Funds

	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)
Public Safety Capitals								
Public Safety Capital								
DPS Technology Projects - TRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000	\$ 125,000	\$ 125,000	SF2414
Radio Communication Upgrades - TRF	0	1,116,377	0	1,116,377	860,000	860,000	-256,377	SF2414
Total Public Safety Capitals	\$ 0	\$ 1,116,377	\$ 0	\$ 1,116,377	\$ 985,000	\$ 985,000	\$ -131,377	
Regents, Board of								
Regents, Board of								
Regents Tuition Replacement - RIIF	\$ 32,447,187	\$ 16,072,923	\$ 0	\$ 16,072,923	\$ 31,471,292	\$ 31,471,292	\$ 15,398,369	SF2414
Tuition Replacement - SBRF	0	12,200,000	0	12,200,000	0	0	-12,200,000	SF2414
Total Regents, Board of	\$ 32,447,187	\$ 28,272,923	\$ 0	\$ 28,272,923	\$ 31,471,292	\$ 31,471,292	\$ 3,198,369	
Regents Capitals								
Regents Capitals								
ISU - Biosciences Building - RIIF	\$ 15,500,000	\$ 19,500,000	\$ 0	\$ 19,500,000	\$ 4,000,000	\$ 4,000,000	\$ -15,500,000	STND
UI - Pharmacy Building Renovation - RIIF	23,000,000	22,800,000	0	22,800,000	5,500,000	5,500,000	-17,300,000	STND
UNI - Schindler Ed Center Renovation - RIIF	15,900,000	0	0	0	0	0	0	STND
ISU - Student Innovation Center - RIIF	1,000,000	6,000,000	0	6,000,000	10,000,000	10,000,000	4,000,000	STND
ISU College of Veterinary Medicine Improve - RIIF	0	0	0	0	0	1,000,000	1,000,000	SF2414
Fire Safety/Deferred Maintenance - RIIF	0	0	0	0	3,000,000	0	0	SF2414
ISU - Student Innovation Ctr Adj - RIIF	0	0	0	0	0	-4,000,000	-4,000,000	SF2414
Total Regents Capitals	\$ 55,400,000	\$ 48,300,000	\$ 0	\$ 48,300,000	\$ 22,500,000	\$ 16,500,000	\$ -31,800,000	
Secretary of State, Office of the								
Secretary of State								
Voter Registration System Update - TRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	SF2414
Voter Reg Licenses Maint & Storage - RIIF	300,000	0	0	0	0	0	0	SF2414
Total Secretary of State, Office of the	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	
State Fair Authority Capitals								
State Fair Authority Capitals								
NW Events Area - RIIF	\$ 500,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 8,500,000	\$ 8,500,000	\$ 7,500,000	STND
Total State Fair Authority Capitals	\$ 500,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 8,500,000	\$ 8,500,000	\$ 7,500,000	

Transportation, Infrastructure, and Capitals

Other Funds

	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)
Transportation, Department of								
Transportation, Dept. of								
Recreational Trails Grants - RIF	\$ 2,500,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 2,500,000	\$ 1,000,000	\$ 0	SF2414
Public Transit Infra Grants - RIF	1,500,000	1,500,000	0	1,500,000	1,500,000	1,500,000	0	SF2414
Railroad Revolving Loan & Grant - RIF	1,500,000	1,000,000	0	1,000,000	1,000,000	1,000,000	0	SF2414
Commercial Aviation Infra Grants - RIF	1,440,000	900,000	0	900,000	1,500,000	1,500,000	600,000	SF2414
General Aviation Infra Grants - RIF	0	500,000	0	500,000	500,000	700,000	200,000	SF2414
RUTF - Driver Licenses	3,876,000	3,876,000	0	3,876,000	3,876,000	3,876,000	0	HF2494
RUTF - Administrative Services	6,679,706	6,785,537	0	6,785,537	6,677,758	6,677,758	-107,779	HF2494
RUTF - Planning & Programming	446,789	453,460	0	453,460	447,822	447,822	-5,638	HF2494
RUTF - Motor Vehicle	36,063,965	36,176,924	0	36,176,924	25,962,748	25,962,748	-10,214,176	HF2494
RUTF - Strategic Performance	513,720	548,328	0	548,328	671,369	671,369	123,041	HF2494
RUTF - DAS Personnel & Utility Services	259,560	259,560	0	259,560	259,560	259,560	0	HF2494
RUTF - Unemployment Compensation	7,000	7,000	0	7,000	7,000	7,000	0	HF2494
RUTF - Workers' Compensation	157,938	175,480	0	175,480	175,748	175,748	268	HF2494
RUTF - Indirect Cost Recoveries	90,000	90,000	0	90,000	90,000	90,000	0	HF2494
RUTF - Auditor Reimbursement	82,516	84,882	0	84,882	87,318	87,318	2,436	HF2494
RUTF - County Treasurers Support	1,406,000	1,406,000	0	1,406,000	1,406,000	1,406,000	0	HF2494
RUTF - Mississippi River Park. Comm.	40,000	40,000	0	40,000	40,000	40,000	0	HF2494
RUTF - TraCS/MACH	300,000	300,000	0	300,000	300,000	300,000	0	HF2494
PRF - Administrative Services	41,032,482	41,682,587	0	41,682,587	41,020,512	41,020,512	-662,075	HF2494
PRF - Planning & Programming	8,488,981	8,615,735	0	8,615,735	8,508,616	8,508,616	-107,119	HF2494
PRF - Highway	244,749,911	246,491,619	0	246,491,619	247,828,001	247,828,001	1,336,382	HF2494
PRF - Motor Vehicle	1,502,665	1,527,161	0	1,527,161	1,081,781	1,081,781	-445,380	HF2494
PRF - Strategic Performance	3,155,710	3,364,853	0	3,364,853	4,124,123	4,124,123	759,270	HF2494
PRF - DAS Personnel & Utility Services	1,594,440	1,594,440	0	1,594,440	1,594,440	1,594,440	0	HF2494
PRF - DOT Unemployment	138,000	138,000	0	138,000	138,000	138,000	0	HF2494
PRF - DOT Workers' Compensation	3,790,504	4,211,524	0	4,211,524	4,217,954	4,217,954	6,430	HF2494
PRF - Garage Fuel & Waste Mgmt.	800,000	800,000	0	800,000	800,000	800,000	0	HF2494
PRF - Indirect Cost Recoveries	660,000	660,000	0	660,000	660,000	660,000	0	HF2494
PRF - Auditor Reimbursement	506,884	521,418	0	521,418	536,382	536,382	14,964	HF2494
PRF - Transportation Maps	242,000	0	0	0	242,000	242,000	242,000	HF2494
PRF - Inventory & Equip.	5,366,000	10,535,000	0	10,535,000	10,465,000	10,465,000	-70,000	HF2494
PRF - Field Facility Deferred Maint.	1,700,000	1,700,000	0	1,700,000	1,700,000	1,700,000	0	HF2494
RUTF - Personal Delivery of Services	225,000	225,000	0	225,000	225,000	225,000	0	STND
PRF - Rest Area Facility Maintenance	250,000	250,000	0	250,000	250,000	250,000	0	HF2494
Commercial Aviation Infra Grants - SAF	60,000	0	0	0	0	0	0	HF2494
General Aviation Infra Grants - SAF	750,000	0	0	0	0	0	0	HF2494
RUTF - Highway Division	0	0	0	0	10,233,174	10,233,174	10,233,174	HF2494
PRF - Statewide Communication System	0	0	0	0	3,054,172	3,054,172	3,054,172	HF2494
RUTF - Statewide Communication System	0	0	0	0	497,191	497,191	497,191	HF2494
Total Transportation, Department of	\$ 371,875,771	\$ 377,420,508	\$ 0	\$ 377,420,508	\$ 384,177,669	\$ 382,877,669	\$ 5,457,161	

Transportation, Infrastructure, and Capitals

Other Funds

	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)
<u>Transportation Capitals</u>								
Transportation Capital								
RUTF - Scale/MVD Facilities Maint.	\$ 300,000	\$ 300,000	\$ 0	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	HF2494
RUTF - Dubuque Garage Replacement	0	600,000	0	600,000	0	0	-600,000	HF2494
PRF - Utility Improvements	400,000	400,000	0	400,000	400,000	400,000	0	HF2494
PRF - Garage Roofing Projects	500,000	500,000	0	500,000	500,000	500,000	0	HF2494
PRF - HVAC Improvements	700,000	700,000	0	700,000	700,000	700,000	0	HF2494
PRF - ADA Improvements	150,000	150,000	0	150,000	150,000	150,000	0	HF2494
PRF - Dubuque Garage Replacement	0	10,200,000	0	10,200,000	0	0	-10,200,000	HF2494
PRF - Adair Garage Renovations	0	1,478,000	0	1,478,000	0	0	-1,478,000	HF2494
PRF - Waterloo Garage Renovations	0	0	0	0	1,790,000	1,790,000	1,790,000	HF2494
PRF - Mount Pleasant/Fairfield Facility	4,902,000	0	0	0	0	0	0	HF2494
Total Transportation Capitals	\$ 6,952,000	\$ 14,328,000	\$ 0	\$ 14,328,000	\$ 3,840,000	\$ 3,840,000	\$ -10,488,000	
<u>Treasurer of State, Office of</u>								
Treasurer of State								
County Fair Improvements - RIF	\$ 1,060,000	\$ 1,060,000	\$ 0	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	\$ 0	SF2414
Total Treasurer of State, Office of	\$ 1,060,000	\$ 1,060,000	\$ 0	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	\$ 0	
<u>Veterans Affairs Capitals</u>								
Veterans Affairs Capitals								
Loftus Hall ADA Improvements - RIF	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	STND
Sheeler & Loftus Renovation - RIF	2,000,000	0	0	0	0	0	0	STND
Total Veterans Affairs Capitals	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Total Transportation, Infrastructure, and Capitals	\$ 542,115,508	\$ 536,469,938	\$ 0	\$ 536,469,938	\$ 532,169,237	\$ 532,694,050	\$ -3,775,888	

Unassigned Standings

Other Funds

	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)
<u>Economic Development Authority</u>								
Economic Development Authority								
Endow Iowa Admin - County Endw Fund	\$ 70,000	\$ 70,000	\$ 0	\$ 70,000	\$ 70,000	\$ 70,000	\$ 0	STND
Total Economic Development Authority	\$ 70,000	\$ 70,000	\$ 0	\$ 70,000	\$ 70,000	\$ 70,000	\$ 0	
<u>Executive Council</u>								
Executive Council								
Performance of Duty - EEF	\$ 5,558,619	\$ 3,378,609	\$ 0	\$ 3,378,609	\$ 3,378,609	\$ 3,378,609	\$ 0	STND
Total Executive Council	\$ 5,558,619	\$ 3,378,609	\$ 0	\$ 3,378,609	\$ 3,378,609	\$ 3,378,609	\$ 0	
<u>Management, Department of</u>								
Management, Dept. of								
Environment First Fund - RIF	\$ 42,000,000	\$ 42,000,000	\$ 0	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 0	STND
Environment First Balance Adj	-42,000,000	-42,000,000	0	-42,000,000	-42,000,000	-42,000,000	0	STND
Technology Reinvestment Fund - RIF	0	10,000,000	0	10,000,000	20,800,000	14,400,000	4,400,000	SF2414
Technology Reinvest. Fund - Bal. Adj.	0	-10,000,000	0	-10,000,000	-20,800,000	-14,400,000	-4,400,000	STND
Total Management, Department of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Midwest Grape & Wine Industry - WGTF	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	STND
Total Regents, Board of	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	
<u>Transportation, Department of</u>								
Transportation, Dept. of								
RUTF - County Treasurer Equipment	\$ 650,000	\$ 650,000	\$ 0	\$ 650,000	\$ 650,000	\$ 650,000	\$ 0	STND
Total Transportation, Department of	\$ 650,000	\$ 650,000	\$ 0	\$ 650,000	\$ 650,000	\$ 650,000	\$ 0	
Total Unassigned Standings	\$ 6,528,619	\$ 4,348,609	\$ 0	\$ 4,348,609	\$ 4,348,609	\$ 4,348,609	\$ 0	