

General Fund Appropriations to Departments for FY 2024

Summary Data

General Fund

	Actual FY 2022 <u>(1)</u>	Estimated FY 2023 <u>(2)</u>	Final Action FY 2024 <u>(3)</u>	Final Action FY24 vs Estimated FY23 <u>(4)</u>
Administration and Regulation	\$ 149,544,220	\$ 50,112,269	\$ 70,538,208	\$ 20,425,939
Agriculture and Natural Resources	43,808,995	41,943,995	43,544,227	1,600,232
Economic Development	48,073,126	45,300,151	41,799,538	-3,500,613
Education	972,357,588	992,891,954	982,906,607	-9,985,347
Health and Human Services	2,047,631,340	2,068,509,367	2,123,773,594	55,264,227
Justice System	813,749,271	826,651,751	881,712,725	55,060,974
Unassigned Standings	<u>4,061,436,852</u>	<u>4,189,373,058</u>	<u>4,373,000,942</u>	<u>183,627,884</u>
Grand Total	<u>\$ 8,136,601,393</u>	<u>\$ 8,214,782,545</u>	<u>\$ 8,517,275,841</u>	<u>\$ 302,493,296</u>

Column Explanations:

- (1) Actual FY 2022 - Represents the final, year-end appropriations for FY 2022. Reversions are not deducted from the appropriations.
- (2) Estimated FY 2023 - Represents the FY 2023 appropriations enacted during the 2022 Legislative Session and after the Governor's item vetoes.
- (3) Final Action FY 2024 - Represents the final legislative action for FY 2024 appropriations from the 2023 Legislative Session.
- (4) Final Action FY24 vs Estimated FY23 - Represents the change in FY 2024 appropriations compared to the FY 2023 Estimated.

NOTE: The Governor did not item veto any appropriations that were passed by the General Assembly during the 2023 Legislative Session.

Totals by Appropriation Act General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)
HF68 Education Savings Accounts Act	\$ 0	\$ 0	\$ 107,409,180	107,409,180
SF192 Supplemental State Aid Act	\$ 3,435,400,666	\$ 3,598,077,150	\$ 3,743,057,242	144,980,092
SF557 Administration and Regulation Appropriation Act	\$ 149,544,220	\$ 50,112,269	\$ 70,538,208	20,425,939
SF558 Ag and Natural Resources Appropriation Act	\$ 43,808,995	\$ 41,943,995	\$ 43,544,227	1,600,232
SF559 Economic Development Appropriation Act	\$ 48,073,126	\$ 45,300,151	\$ 41,799,538	-3,500,613
SF560 Education Appropriation Act	\$ 972,357,588	\$ 992,891,954	\$ 982,906,607	-9,985,347
SF561 Health and Human Services Appropriation Act	\$ 2,047,631,340	\$ 2,068,509,367	\$ 2,123,773,594	55,264,227
SF562 Justice System Appropriation Act	\$ 620,509,019	\$ 632,951,201	\$ 669,219,175	36,267,974
SF563 Judicial Branch Appropriation Act	\$ 193,240,252	\$ 193,700,550	\$ 212,493,550	18,793,000
SF565 Department of Revenue Omnibus Act	\$ 0	\$ 0	\$ -16,000,000	-16,000,000
SF577 Infrastructure Appropriations Bill Act	\$ 0	\$ 0	\$ -22,500,000	-22,500,000
SF578 Standing Appropriations Bill Act	\$ 0	\$ 0	\$ -63,997,164	-63,997,164
STND Current Law Standing Appropriations	\$ 626,036,186	\$ 591,295,908	\$ 625,031,684	33,735,776
Grand Total	\$ 8,136,601,393	\$ 8,214,782,545	\$ 8,517,275,841	\$ 302,493,296

The appropriations that comprise the Current Law Standing Appropriations (STND) are appropriations that are established in the Iowa Code and are not associated with an individual appropriations act. If a standing appropriation is altered in session law, that standing appropriation is included in the respective appropriations act total. For purposes of this report, Current Law Standing Appropriations also include appropriations for one-time projects that received an appropriation for FY 2024 that were enacted in a prior legislative session.

Administration and Regulation

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Administrative Services, Department of</u>						
Administrative Services						
Operations	\$ 3,603,404	\$ 3,603,404	\$ 3,597,181	\$ -6,223	SF557	PG 2 LN 8
Utilities	4,104,239	4,104,239	4,487,598	383,359	SF557	PG 2 LN 13
Terrace Hill Operations	461,674	461,674	460,884	-790	SF557	PG 2 LN 23
State Library	0	0	2,557,594	2,557,594	SF557	PG 2 LN 27
Enrich Iowa Libraries	0	0	2,464,823	2,464,823	SF557	PG 2 LN 33
Administration Division	0	0	168,403	168,403	SF557	PG 3 LN 1
Historical Division	0	0	3,136,371	3,136,371	SF557	PG 3 LN 14
Historic Sites	0	0	425,751	425,751	SF557	PG 3 LN 18
Total Administrative Services, Department of	\$ 8,169,317	\$ 8,169,317	\$ 17,298,605	\$ 9,129,288		
<u>Auditor of State</u>						
Auditor of State						
Auditor of State - General Office	\$ 986,193	\$ 986,193	\$ 983,971	\$ -2,222	SF557	PG 4 LN 16
SF 514 Transition Reimbursement	0	0	65,400	65,400	SF557	PG 4 LN 21
Total Auditor of State	\$ 986,193	\$ 986,193	\$ 1,049,371	\$ 63,178		
<u>Ethics and Campaign Disclosure Board, Iowa</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	\$ 720,710	\$ 774,910	\$ 773,554	\$ -1,356	SF557	PG 5 LN 6
Total Ethics and Campaign Disclosure Board, Iowa	\$ 720,710	\$ 774,910	\$ 773,554	\$ -1,356		
<u>Commerce, Department of</u>						
Alcoholic Beverages Division						
Alcoholic Beverages Operations	\$ 1,075,454	\$ 1,075,454	\$ 0	\$ -1,075,454		
Professional Licensing and Reg.						
Professional Licensing Bureau	\$ 360,856	\$ 360,856	\$ 0	\$ -360,856		
Total Commerce, Department of	\$ 1,436,310	\$ 1,436,310	\$ 0	\$ -1,436,310		
<u>Governor/Lt. Governor's Office</u>						
Governor's Office						
Governor's/Lt. Governor's Office	\$ 2,315,344	\$ 2,315,344	\$ 2,810,502	\$ 495,158	SF557	PG 5 LN 23
Terrace Hill Quarters	142,702	142,702	142,281	-421	SF557	PG 5 LN 29
Total Governor/Lt. Governor's Office	\$ 2,458,046	\$ 2,458,046	\$ 2,952,783	\$ 494,737		

Administration and Regulation

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Drug Control Policy, Governor's Office of</u>						
Office of Drug Control Policy						
Operations	\$ 239,271	\$ 239,271	\$ 0	\$ -239,271		
Total Drug Control Policy, Governor's Office of	\$ 239,271	\$ 239,271	\$ 0	\$ -239,271		
<u>Human Rights, Department of</u>						
Human Rights, Dept. of						
Central Administration	\$ 189,071	\$ 189,071	\$ 0	\$ -189,071		
Community Advocacy and Services	956,894	956,894	0	-956,894		
LiHEAP Weatherization Assistance Program – Standing	9,700	1	0	-1	STND	
Total Human Rights, Department of	\$ 1,155,665	\$ 1,145,966	\$ 0	\$ -1,145,966		
<u>Inspections, Appeals and Licensing, Department of</u>						
Inspections, Appeals and Licensing, Dept. of						
Administration Division	\$ 546,312	\$ 546,312	\$ 545,733	\$ -579	SF557	PG 6 LN 6
Administrative Hearings Division	625,827	625,827	624,374	-1,453	SF557	PG 6 LN 12
Investigations Division	2,339,591	2,339,591	2,235,992	-103,599	SF557	PG 6 LN 18
Health Facilities Division	4,866,882	5,185,782	4,862,971	-322,811	SF557	PG 6 LN 32
Employment Appeal Board	38,912	38,912	38,865	-47	SF557	PG 7 LN 28
Food and Consumer Safety	574,819	574,819	509,565	-65,254	SF557	PG 8 LN 13
Civil Rights Commission	0	0	1,337,999	1,337,999	SF557	PG 8 LN 19
Labor Services Division	0	0	3,365,697	3,365,697	SF557	PG 8 LN 28
Workers' Compensation Division	0	0	3,321,044	3,321,044	SF557	PG 8 LN 34
Professional Licensing Bureau	0	0	2,862,660	2,862,660	SF557	PG 9 LN 14
Child Advocacy Board	2,582,454	2,607,454	0	-2,607,454	SF557	
Total Inspections, Appeals and Licensing, Department of	\$ 11,574,797	\$ 11,918,697	\$ 19,704,900	\$ 7,786,203		

Administration and Regulation

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Management, Department of</u>						
Chief Information Officer, Office of the						
Broadband Grants	\$ 100,000,000	\$ 0	\$ 0	\$ 0		
OCIO Cybersecurity Office	0	0	4,421,887	4,421,887	SF557	PG 14 LN 3
Chief Information Officer, Office of the	<u>\$ 100,000,000</u>	<u>\$ 0</u>	<u>\$ 4,421,887</u>	<u>\$ 4,421,887</u>		
Management, Dept. of						
Department Operations	\$ 2,695,693	\$ 2,770,693	\$ 2,766,693	\$ -4,000	SF557	PG 13 LN 31
Total Management, Department of	<u>\$ 102,695,693</u>	<u>\$ 2,770,693</u>	<u>\$ 7,188,580</u>	<u>\$ 4,417,887</u>		
<u>Public Information Board</u>						
Public Information Board						
Iowa Public Information Board	\$ 358,039	\$ 358,039	\$ 357,407	\$ -632	SF557	PG 15 LN 21
Total Public Information Board	<u>\$ 358,039</u>	<u>\$ 358,039</u>	<u>\$ 357,407</u>	<u>\$ -632</u>		
<u>Revenue, Department of</u>						
Revenue, Dept. of						
Operations	\$ 15,149,692	\$ 15,149,692	\$ 15,056,183	\$ -93,509	SF557	PG 16 LN 3
Alcoholic Beverages Operations	0	0	1,010,054	1,010,054	SF557	PG 16 LN 13
Tobacco Reporting Requirements	17,525	17,525	17,525	0	SF557	PG 19 LN 30
Printing Cigarette Stamps - Standing	20,004	124,652	124,652	0	SF557	
Total Revenue, Department of	<u>\$ 15,187,221</u>	<u>\$ 15,291,869</u>	<u>\$ 16,208,414</u>	<u>\$ 916,545</u>		
<u>Secretary of State, Office of the</u>						
Secretary of State						
Administration and Elections	\$ 2,124,870	\$ 2,124,870	\$ 2,121,759	\$ -3,111	SF557	PG 17 LN 3
Business Services	1,420,646	1,420,646	1,417,535	-3,111	SF557	PG 17 LN 13
Total Secretary of State, Office of the	<u>\$ 3,545,516</u>	<u>\$ 3,545,516</u>	<u>\$ 3,539,294</u>	<u>\$ -6,222</u>		
<u>Treasurer of State, Office of</u>						
Treasurer of State						
Treasurer - General Office	\$ 1,017,442	\$ 1,017,442	\$ 1,015,300	\$ -2,142	SF557	PG 18 LN 5
Total Treasurer of State, Office of	<u>\$ 1,017,442</u>	<u>\$ 1,017,442</u>	<u>\$ 1,015,300</u>	<u>\$ -2,142</u>		

Administration and Regulation

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Insurance and Financial Services</u>						
Insurance and Financial Services						
Captive Insurance	\$ 0	\$ 0	\$ 450,000	\$ 450,000	SF557	PG 13 LN 12
Total Insurance and Financial Services	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 450,000</u>	<u>\$ 450,000</u>		
Total Administration and Regulation	<u>\$ 149,544,220</u>	<u>\$ 50,112,269</u>	<u>\$ 70,538,208</u>	<u>\$ 20,425,939</u>		

Agriculture and Natural Resources

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Agriculture and Land Stewardship, Dept of</u>						
Agriculture and Land Stewardship						
Administrative Division	\$ 18,538,194	\$ 18,960,194	\$ 19,210,194	\$ 250,000	SF558	PG 2 LN 4
Milk Inspections	189,196	189,196	189,196	0	SF558	PG 3 LN 28
Local Food and Farm	75,000	75,000	75,000	0	SF558	PG 4 LN 3
Agricultural Education	25,000	25,000	75,000	50,000	SF558	PG 4 LN 17
Foreign Animal Disease	750,000	750,000	1,000,000	250,000	SF558	PG 4 LN 27
Foreign Animal Disease Capitals	0	0	250,000	250,000	SF558	PG 4 LN 31
FAD Vaccine Development	0	0	250,000	250,000	SF558	PG 5 LN 1
Farmers with Disabilities	180,000	180,000	230,000	50,000	SF558	PG 5 LN 5
Loess Hills Development and Conservation Fund	400,000	400,000	400,000	0	SF558	PG 5 LN 28
Southern Iowa Development and Conservation Fund	250,000	250,000	150,000	-100,000	SF558	PG 6 LN 9
Grain Regulation	350,000	350,000	350,000	0	SF558	PG 6 LN 16
Value Added Agriculture Grant Program	250,000	463,000	463,000	0	SF558	PG 6 LN 21
Water Quality Initiative	3,000,000	0	0	0	SF558	
Choose Iowa Promotion Program	0	500,000	500,000	0	SF558	PG 6 LN 34
Dairy Innovation Program	0	0	750,000	750,000	SF558	PG 7 LN 3
Total Agriculture and Land Stewardship, Dept of	\$ 24,007,390	\$ 22,142,390	\$ 23,892,390	\$ 1,750,000		
<u>Natural Resources, Department of</u>						
Natural Resources						
Natural Resources Operations	\$ 12,093,061	\$ 12,093,061	\$ 11,922,293	\$ -170,768	SF558	PG 7 LN 9
Floodplain Management Program	1,510,000	1,510,000	1,510,000	0	SF558	PG 10 LN 11
Forestry Health Management	500,000	500,000	500,000	0	SF558	PG 10 LN 25
State Park Operations	1,000,000	1,000,000	1,000,000	0	SF558	PG 10 LN 34
Total Natural Resources, Department of	\$ 15,103,061	\$ 15,103,061	\$ 14,932,293	\$ -170,768		
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Veterinary Diagnostic Laboratory	\$ 4,400,000	\$ 4,400,000	\$ 4,400,000	\$ 0	SF558	PG 11 LN 6
ISU - Livestock Disease Research	170,390	170,390	191,390	21,000	SF558	PG 11 LN 32
UI - Iowa Center for Ag Safety & Health (I-CASH)	128,154	128,154	128,154	0	SF558	PG 12 LN 25
Total Regents, Board of	\$ 4,698,544	\$ 4,698,544	\$ 4,719,544	\$ 21,000		
Total Agriculture and Natural Resources	\$ 43,808,995	\$ 41,943,995	\$ 43,544,227	\$ 1,600,232		

Economic Development General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Cultural Affairs, Department of</u>						
Cultural Affairs, Dept. of						
Administration Division	\$ 168,637	\$ 168,637	\$ 0	\$ -168,637		
Community Cultural Grants	172,090	172,090	0	-172,090		
Historical Division	3,142,351	3,142,351	0	-3,142,351		
Historic Sites	426,398	426,398	0	-426,398		
Arts Division	1,317,188	1,317,188	0	-1,317,188		
Great Places	150,000	150,000	0	-150,000		
Cultural Trust Grants	150,000	150,000	0	-150,000		
County Endowment Funding - DCA Grants	448,403	448,403	0	-448,403		
Total Cultural Affairs, Department of	\$ 5,975,067	\$ 5,975,067	\$ 0	\$ -5,975,067		
<u>Economic Development Authority</u>						
Economic Development Authority						
Economic Development Appropriation	\$ 13,318,553	\$ 13,318,553	\$ 12,807,359	\$ -511,194	SF559	PG 3 LN 7
World Food Prize	375,000	375,000	500,000	125,000	SF559	PG 5 LN 18
Iowa Comm. Volunteer Ser. - Promise	168,201	168,201	0	-168,201		
Councils of Governments (COGs) Assistance	275,000	250,000	250,000	0	SF559	PG 5 LN 25
Future Ready Reg. Apprenticeship Prog.	760,000	760,000	0	-760,000		
USS Iowa	75,000	0	0	0		
Regional Sports Authorities	500,000	0	0	0		
Butchery Innovation & Revitalization	750,000	633,325	633,325	0	SF559	PG 5 LN 32
Community Advertising and Strategic Plan	0	1,100,000	1,100,000	0	SF559	PG 6 LN 15
Community Cultural Grants	0	0	172,090	172,090	SF559	PG 7 LN 20
Iowa Arts Council	0	0	1,400,000	1,400,000	SF559	PG 7 LN 30
Great Places	0	0	149,710	149,710	SF559	PG 7 LN 35
Cultural Trust Grants	0	0	150,000	150,000	SF559	PG 8 LN 3
County Endowment Funding - DCA Grants	0	0	448,403	448,403	SF559	PG 8 LN 20
Tourism Marketing - Adjusted Gross Receipts	900,000	1,443,700	1,443,700	0	SF559	PG 8 LN 24
Total Economic Development Authority	\$ 17,121,754	\$ 18,048,779	\$ 19,054,587	\$ 1,005,808		
<u>Iowa Finance Authority</u>						
Iowa Finance Authority						
Rent Subsidy Program	\$ 658,000	\$ 658,000	\$ 873,000	\$ 215,000	SF559	PG 9 LN 9
Housing Renewal Pilot Program	0	500,000	500,000	0	SF559	PG 9 LN 22
Total Iowa Finance Authority	\$ 658,000	\$ 1,158,000	\$ 1,373,000	\$ 215,000		

Economic Development General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Public Employment Relations Board</u>						
Public Employment Relations						
General Office	\$ 1,492,452	\$ 1,492,452	\$ 1,290,230	\$ -202,222	SF559	PG 9 LN 35
Total Public Employment Relations Board	\$ 1,492,452	\$ 1,492,452	\$ 1,290,230	\$ -202,222		
<u>Workforce Development, Department of</u>						
Iowa Workforce Development						
Labor Services Division	\$ 3,491,252	\$ 3,491,252	\$ 0	\$ -3,491,252		
Workers' Compensation Division	3,321,044	3,321,044	0	-3,321,044		
Operations - Field Offices	6,675,650	6,675,650	6,675,650	0	SF559	PG 10 LN 21
Offender Reentry Program	387,158	387,158	387,158	0	SF559	PG 10 LN 32
I/3 State Accounting System	228,822	228,822	228,822	0	SF559	PG 11 LN 8
Workplace Injury and Safety Surveys	0	0	125,555	125,555	SF559	PG 11 LN 13
Future Ready Summer Youth Intern Program	250,000	250,000	250,000	0	SF559	PG 11 LN 20
Future Ready Iowa Employer Innovation Fund	4,200,000	0	0	0		
Vocational Rehabilitation	0	0	6,106,732	6,106,732	SF559	PG 11 LN 27
Independent Living	0	0	84,804	84,804	SF559	PG 12 LN 6
Entrepreneurs with Disabilities Program	0	0	138,506	138,506	SF559	PG 12 LN 12
Independent Living Center Grant	0	0	86,547	86,547	SF559	PG 12 LN 16
Adult Education and Literacy Programs	0	0	500,000	500,000	SF559	PG 12 LN 19
Future Ready Reg. Apprenticeship Prog.	0	0	760,000	760,000	SF559	PG 12 LN 31
Employee Misclassification Program	379,631	379,631	379,631	0	SF559	PG 13 LN 9
Total Workforce Development, Department of	\$ 18,933,557	\$ 14,733,557	\$ 15,723,405	\$ 989,848		
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Biosciences Innovation Ecosystem - GF	\$ 2,623,481	\$ 2,623,481	\$ 2,963,995	\$ 340,514	SF559	PG 20 LN 30
UI - Biosciences Innovation Ecosystem - GF	874,494	874,494	1,000,000	125,506	SF559	PG 21 LN 4
UNI - Additive Manufacturing - GF	394,321	394,321	394,321	0	SF559	PG 21 LN 13
Total Regents, Board of	\$ 3,892,296	\$ 3,892,296	\$ 4,358,316	\$ 466,020		
Total Economic Development	\$ 48,073,126	\$ 45,300,151	\$ 41,799,538	\$ -3,500,613		

Education General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Blind, Department for the</u>						
Department for the Blind						
Department for the Blind	\$ 2,780,724	\$ 2,893,503	\$ 3,043,503	\$ 150,000	SF560	PG 2 LN 3
Total Blind, Department for the	\$ 2,780,724	\$ 2,893,503	\$ 3,043,503	\$ 150,000		
<u>College Student Aid Commission</u>						
College Student Aid Comm.						
College Student Aid Commission	\$ 429,279	\$ 591,533	\$ 0	\$ -591,533		
Future Ready Iowa Administration	162,254	0	0	0		
DMU Health Care Prof Recruitment	500,973	500,973	0	-500,973		
National Guard Service Scholarship	4,700,000	4,700,000	0	-4,700,000		
All Iowa Opportunity Scholarship	3,100,000	3,229,468	0	-3,229,468		
Teach Iowa Scholars	400,000	650,000	0	-650,000		
Rural Primary Care Loan Repayment	1,724,502	2,504,933	0	-2,504,933		
Health Care Loan Repayment Program	250,000	500,000	0	-500,000		
Rural Veterinarian Loan Repayment Program	400,000	700,000	0	-700,000		
Future Ready Iowa Last-Dollar Scholarship Program	23,004,744	23,927,005	0	-23,927,005		
Tuition Grant Program - Standing	48,896,050	50,118,451	0	-50,118,451		
Tuition Grant - For-Profit - Standing	456,220	500,000	0	-500,000		
Vocational-Technical Tuition Grant - Standing	1,750,185	1,750,185	0	-1,750,185		
Mental Health Practitioner Loan Repayment Program	0	520,000	0	-520,000		
Total College Student Aid Commission	\$ 85,774,207	\$ 90,192,548	\$ 0	\$ -90,192,548		
<u>Education, Department of</u>						
Education, Dept. of						
Administration	\$ 5,975,526	\$ 5,975,526	\$ 5,893,672	\$ -81,854	SF560	PG 2 LN 21
Career Technical Education Administration	598,197	598,197	598,197	0	SF560	PG 2 LN 32
Career Technical Education Secondary	2,952,459	2,952,459	2,952,459	0	SF560	PG 3 LN 9
School Food Service	2,176,797	2,176,797	2,176,797	0	SF560	PG 3 LN 15
Special Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	0	SF560	PG 3 LN 22
Early Head Start Projects	574,500	574,500	574,500	0	SF560	PG 3 LN 34
Student Achievement/Teacher Quality	2,965,467	2,965,467	2,990,467	25,000	SF560	PG 4 LN 13
Statewide Student Assessment	3,000,000	3,000,000	3,000,000	0	SF560	PG 4 LN 19
Work-Based Learning Clearinghouse	300,000	300,000	300,000	0	SF560	PG 4 LN 31
Summer Joint Enrollment Program	600,000	600,000	600,000	0	SF560	PG 5 LN 1
Jobs for America's Grads	4,666,188	8,146,450	9,146,450	1,000,000	SF560	PG 5 LN 18
Attendance Center/Website & Data System	250,000	250,000	250,000	0	SF560	PG 5 LN 26
Early Lit - Successful Progression	7,824,782	7,824,782	7,824,782	0	SF560	PG 6 LN 2
Early Lit - Early Warning System	1,915,000	1,915,000	1,915,000	0	SF560	PG 6 LN 7
Early Lit - Iowa Reading Research Center	1,550,176	600,000	1,500,000	900,000	SF560	PG 6 LN 29
Computer Science PD Incentive Fund	500,000	500,000	500,000	0	SF560	PG 7 LN 18
Children's Mental Health Training	3,183,936	3,383,936	3,383,936	0	SF560	PG 7 LN 23

Education

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
Best Buddies Iowa	25,000	35,000	35,000	0	SF560	PG 8 LN 9
Midwestern Higher Education Compact	115,000	115,000	115,000	0	SF560	PG 8 LN 22
Nonpublic Concurrent Enrollment	1,000,000	1,000,000	1,000,000	0	SF560	PG 8 LN 31
Community Colleges General Aid	215,158,161	221,658,161	228,858,161	7,200,000	SF560	PG 9 LN 7
Iowa School for the Deaf	0	0	11,421,710	11,421,710	SF560	PG 10 LN 10
Iowa Braille & Sight Saving School	0	0	4,794,040	4,794,040	SF560	PG 10 LN 16
STEM Collaborative	0	0	6,354,848	6,354,848	SF560	PG 10 LN 22
Therapeutic Classroom Incentive Fund	1,626,075	2,351,382	2,351,382	0	SF560	PG 11 LN 29
Therapeutic Classroom Trans. Claims Reimb.	500,000	500,000	500,000	0	SF560	PG 12 LN 3
College Student Aid Commission Admin.	0	0	591,533	591,533	SF560	PG 12 LN 14
Health Care Prof Recruitment	0	0	500,973	500,973	SF560	PG 12 LN 26
National Guard Service Scholarship	0	0	6,600,000	6,600,000	SF560	PG 12 LN 31
All Iowa Opportunity Scholarship	0	0	3,229,468	3,229,468	SF560	PG 13 LN 2
Teach Iowa Scholars	0	0	650,000	650,000	SF560	PG 13 LN 13
Rural Primary Care Loan Repayment	0	0	2,504,933	2,504,933	SF560	PG 13 LN 18
Health Care Loan Repayment Program	0	0	500,000	500,000	SF560	PG 13 LN 23
Rural Veterinarian Loan Repayment Program	0	0	700,000	700,000	SF560	PG 13 LN 28
Future Ready Iowa Last Dollar Scholarship	0	0	23,927,005	23,927,005	SF560	PG 13 LN 33
Future Ready Iowa Grant Program	0	0	275,000	275,000	SF560	PG 14 LN 9
Mental Health Professional Loan Repayment	0	0	520,000	520,000	SF560	PG 14 LN 14
Iowa Workforce Grant and Incentive Program	0	0	6,500,000	6,500,000	SF560	PG 14 LN 19
LEAD-K	0	0	200,000	200,000	SF560	PG 14 LN 24
Child Development - Standing	10,524,389	10,524,389	10,524,389	0	SF560	PG 22 LN 21
Tuition Grant Program - Standing	0	0	51,421,531	51,421,531	SF560	PG 23 LN 2
Tuition Grant - For-Profit - Standing	0	0	108,000	108,000	SF560	PG 23 LN 10
Vocational-Technical Tuition Grant Standing	0	0	1,750,185	1,750,185	SF560	STND
State Library	2,532,594	0	0	0		
State Library - Enrich Iowa	2,464,823	0	0	0		
ECI General Aid (SRG)	23,206,799	23,406,799	0	-23,406,799		
Nonpublic Textbook Services	852,000	852,000	0	-852,000		
Online State Job Posting System	230,000	230,000	0	-230,000		
Adult Education and Literacy Programs	500,000	500,000	0	-500,000		
Classroom Behavior Guidelines	500,000	0	0	0		
Education, Dept. of	\$ 299,989,269	\$ 304,657,245	\$ 411,260,818	\$ 106,603,573		
Vocational Rehabilitation						
Vocational Rehabilitation	\$ 5,996,328	\$ 6,116,328	\$ 0	\$ -6,116,328		
Independent Living	84,823	84,823	0	-84,823		
Entrepreneurs with Disabilities Program	138,506	138,506	0	-138,506		
Independent Living Center Grant	86,457	86,457	0	-86,457		
Vocational Rehabilitation	\$ 6,306,114	\$ 6,426,114	\$ 0	\$ -6,426,114		

Education General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
Iowa PBS						
Iowa PBS Operations	\$ 7,870,316	\$ 7,870,316	\$ 7,943,538	\$ 73,222	SF560	PG 3 LN 3
State Library, Department of						
State Library	\$ 0	\$ 2,532,594	\$ 0	\$ -2,532,594		
Enrich Iowa Libraries	0	2,464,823	0	-2,464,823		
State Library, Department of	<u>\$ 0</u>	<u>\$ 4,997,417</u>	<u>\$ 0</u>	<u>\$ -4,997,417</u>		
Total Education, Department of	<u>\$ 314,165,699</u>	<u>\$ 323,951,092</u>	<u>\$ 419,204,356</u>	<u>\$ 95,253,264</u>		

Education

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
Regents, Board of						
Regents, Board of						
Regents Board Office	\$ 764,642	\$ 764,642	\$ 764,642	\$ 0	SF560	PG 17 LN 2
BOR - Regents Resource Centers	268,297	268,297	268,297	0	SF560	PG 17 LN 14
Iowa/ISU/UNI JPEC	0	0	125,000	125,000	SF560	PG 17 LN 22
University of Iowa - General	215,605,480	218,045,224	218,045,224	0	SF560	PG 17 LN 32
UI - Oakdale Campus	2,103,819	2,103,819	2,103,819	0	SF560	PG 18 LN 9
UI - Hygienic Laboratory	4,822,610	4,822,610	4,822,610	0	SF560	PG 18 LN 15
UI - Family Practice Program	1,720,598	2,220,598	2,220,598	0	SF560	PG 18 LN 21
UI - Specialized Children Health Services	634,502	634,502	634,502	0	SF560	PG 18 LN 30
UI - Iowa Cancer Registry	143,410	143,410	143,410	0	SF560	PG 19 LN 4
UI - Substance Abuse Consortium	53,427	53,427	53,427	0	SF560	PG 19 LN 9
UI - Biocatalysis	696,342	696,342	696,342	0	SF560	PG 19 LN 15
UI - Primary Health Care	624,374	624,374	624,374	0	SF560	PG 19 LN 20
UI - Iowa Birth Defects Registry	36,839	36,839	36,839	0	SF560	PG 19 LN 30
UI - Iowa Nonprofit Resource Center	156,389	156,389	156,389	0	SF560	PG 19 LN 35
UI - IA Online Advanced Placement Acad.	463,616	463,616	463,616	0	SF560	PG 20 LN 6
UI - Iowa Flood Center	1,154,593	1,154,593	1,154,593	0	SF560	PG 20 LN 12
UI - Nursing Program	0	0	2,800,000	2,800,000	SF560	PG 20 LN 16
Iowa State University - General	172,144,766	174,092,719	174,092,719	0	SF560	PG 20 LN 22
ISU - Agricultural Experiment Station	29,462,535	29,462,535	29,462,535	0	SF560	PG 20 LN 34
ISU - Cooperative Extension	18,157,366	18,307,366	18,157,366	-150,000	SF560	PG 21 LN 5
ISU - Future Ready Workforce	0	0	2,800,000	2,800,000	SF560	PG 21 LN 13
University of Northern Iowa - General	98,296,620	99,408,923	99,408,923	0	SF560	PG 21 LN 25
UNI - Real Estate Education Program	123,523	123,523	123,523	0	SF560	PG 22 LN 2
UNI - Educators for Iowa	0	0	1,500,000	1,500,000	SF560	PG 22 LN 7
UNI - Recycling and Reuse Center	172,768	172,768	0	-172,768		
UNI - Math & Science Collaborative	6,354,848	6,354,848	0	-6,354,848		
Iowa School for the Deaf	10,789,039	11,089,039	0	-11,089,039		
Ed Services for Blind & Visually Impaired	4,540,886	4,654,408	0	-4,654,408		
IPR - Iowa Public Radio	345,669	0	0	0		
Total Regents, Board of	\$ 569,636,958	\$ 575,854,811	\$ 560,658,748	\$ -15,196,063		
Total Education	\$ 972,357,588	\$ 992,891,954	\$ 982,906,607	\$ -9,985,347		

Health and Human Services

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Aging, Iowa Department on</u>						
Aging, Dept. on						
Aging Programs	\$ 11,304,082	\$ 11,304,082	\$ 0	\$ -11,304,082		
Office of LTC Ombudsman	1,149,821	1,149,821	0	-1,149,821		
Total Aging, Iowa Department on	\$ 12,453,903	\$ 12,453,903	\$ 0	\$ -12,453,903		
<u>Public Health, Department of</u>						
Public Health, Dept. of						
Addictive Disorders	\$ 23,659,379	\$ 23,659,379	\$ 0	\$ -23,659,379		
Healthy Children and Families	5,816,681	5,816,681	0	-5,816,681		
Chronic Conditions	4,258,373	4,258,373	0	-4,258,373		
Community Capacity	7,319,306	6,519,306	0	-6,519,306		
Essential Public Health Services	7,662,464	7,662,464	0	-7,662,464		
Infectious Diseases	1,796,206	1,796,206	0	-1,796,206		
Public Protection	4,466,601	4,466,601	0	-4,466,601		
Resource Management	933,871	933,871	0	-933,871		
Congenital & Inherited Disorders Registry	199,910	223,521	0	-223,521		
Total Public Health, Department of	\$ 56,112,791	\$ 55,336,402	\$ 0	\$ -55,336,402		
<u>Veterans Affairs, Department of</u>						
Veterans Affairs, Dept. of						
General Administration	\$ 1,229,763	\$ 1,229,763	\$ 1,033,289	\$ -196,474	SF561	PG 2 LN 9
Home Ownership Assistance Program	2,000,000	2,000,000	2,200,000	200,000	SF561	PG 2 LN 32
Veterans County Grants	990,000	990,000	990,000	0	SF561	PG 3 LN 3
Veterans Affairs, Dept. of	\$ 4,219,763	\$ 4,219,763	\$ 4,223,289	\$ 3,526		
Veterans Affairs, Dept. of						
Iowa Veterans Home	\$ 7,131,552	\$ 7,131,552	\$ 7,115,335	\$ -16,217	SF561	PG 2 LN 15
Total Veterans Affairs, Department of	\$ 11,351,315	\$ 11,351,315	\$ 11,338,624	\$ -12,691		
<u>Human Services, Department of</u>						
Assistance						
Family Investment Program/PROMISE JOBS	\$ 41,003,978	\$ 41,003,978	\$ 41,003,575	\$ -403	SF561	PG 25 LN 7
Medical Assistance	1,503,848,253	1,510,127,388	1,543,626,779	33,499,391	SF561	PG 28 LN 21
Health Program Operations	17,831,343	17,446,343	17,446,067	-276	SF561	PG 34 LN 5
State Supplementary Assistance	7,349,002	7,349,002	7,349,002	0	SF561	PG 35 LN 13
State Children's Health Insurance	37,957,643	38,661,688	38,661,688	0	SF561	PG 36 LN 16
Child Care Assistance	40,816,931	40,816,931	64,223,730	23,406,799	SF561	PG 37 LN 3
Child and Family Services	89,071,930	93,571,677	79,027,794	-14,543,883	SF561	PG 41 LN 15
Adoption Subsidy	40,596,007	40,596,007	40,883,507	287,500	SF561	PG 45 LN 27
Family Support Subsidy	949,282	949,282	949,282	0	SF561	PG 47 LN 7
Conner Training	33,632	33,632	33,632	0	SF561	PG 47 LN 28

Health and Human Services

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
Volunteers	84,686	84,686	84,686	0	SF561	PG 54 LN 16
Child Abuse Prevention	199,910	232,570	232,570	0	SF561	STND
Assistance	\$ 1,779,742,597	\$ 1,790,873,184	\$ 1,833,522,312	\$ 42,649,128		
Eldora Training School						
Eldora Training School	\$ 17,397,068	\$ 17,606,871	\$ 17,568,511	\$ -38,360	SF561	PG 40 LN 20
Cherokee						
Cherokee MHI	\$ 15,457,597	\$ 15,613,624	\$ 15,923,252	\$ 309,628	SF561	PG 48 LN 9
Independence						
Independence MHI	\$ 19,652,379	\$ 19,688,928	\$ 19,811,470	\$ 122,542	SF561	PG 48 LN 15
Glenwood						
Glenwood Resource Center	\$ 14,802,873	\$ 16,288,739	\$ 16,255,132	\$ -33,607	SF561	PG 49 LN 13
Woodward						
Woodward Resource Center	\$ 12,237,937	\$ 13,409,294	\$ 13,389,577	\$ -19,717	SF561	PG 49 LN 16
Cherokee CCUSO						
Civil Commitment Unit for Sexual Offenders	\$ 13,643,727	\$ 13,891,276	\$ 14,865,337	\$ 974,061	SF561	PG 50 LN 25
Field Operations						
Child Support Services	\$ 15,942,885	\$ 15,942,885	\$ 15,914,329	\$ -28,556	SF561	PG 27 LN 8
Field Operations	60,596,667	65,894,438	72,056,945	6,162,507	SF561	PG 51 LN 18
Field Operations	\$ 76,539,552	\$ 81,837,323	\$ 87,971,274	\$ 6,133,951		
General Administration						
Aging Programs	\$ 0	\$ 0	\$ 11,799,361	\$ 11,799,361	SF561	PG 3 LN 16
Office of LTC Ombudsman	0	0	1,148,959	1,148,959	SF561	PG 5 LN 28
Addictive Disorders	0	0	23,656,992	23,656,992	SF561	PG 6 LN 13
Healthy Children and Families	0	0	5,815,491	5,815,491	SF561	PG 8 LN 4
Chronic Conditions	0	0	4,256,595	4,256,595	SF561	PG 9 LN 34
Community Capacity	0	0	7,435,682	7,435,682	SF561	PG 11 LN 30
Essential Public Health Services	0	0	7,662,464	7,662,464	SF561	PG 16 LN 9
Infectious Diseases	0	0	1,795,902	1,795,902	SF561	PG 16 LN 15
Public Protection	0	0	4,581,792	4,581,792	SF561	PG 16 LN 21
Resource Management	0	0	933,543	933,543	SF561	PG 17 LN 20
Congenital & Inherited Disorders Registry	0	0	223,521	223,521	SF561	
General Administration	15,342,189	15,842,189	18,913,662	3,071,473	SF561	PG 52 LN 2
HHS Facilities	2,879,274	4,172,123	2,157,590	-2,014,533	SF561	PG 54 LN 3
Central Administration	0	0	186,913	186,913	SF561	PG 64 LN 21
Community Advocacy and Services	0	0	956,894	956,894	SF561	PG 64 LN 27
Criminal & Juvenile Justice	0	0	1,318,547	1,318,547	SF561	PG 64 LN 33
Single Grant Program	0	0	140,000	140,000	SF561	PG 65 LN 4
LiHEAP Weatherization Assistance Program	0	0	1	1		STND
Commission of Inquiry	0	1,394	1,394	0		
Nonresident Mental Illness Commitment	18,138	142,802	142,802	0		
General Administration	\$ 18,239,601	\$ 20,158,508	\$ 93,128,105	\$ 72,969,597		

Health and Human Services

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
Total Human Services, Department of	\$ 1,967,713,331	\$ 1,989,367,747	\$ 2,112,434,970	\$ 123,067,223		
Total Health and Human Services	\$ 2,047,631,340	\$ 2,068,509,367	\$ 2,123,773,594	\$ 55,264,227		

Justice System

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Attorney General</u>						
Justice, Dept. of						
General Office AG	\$ 6,361,238	\$ 6,530,099	\$ 7,749,860	\$ 1,219,761	SF562	PG 2 LN 3
Victim Assistance Grants	5,016,708	5,016,708	5,016,708	0	SF562	PG 2 LN 29
Legal Services Poverty Grants	2,634,601	2,634,601	2,634,601	0	SF562	PG 3 LN 28
AG Cybersecurity and Technology	0	202,060	202,060	0	SF562	PG 3 LN 31
Total Attorney General	\$ 14,012,547	\$ 14,383,468	\$ 15,603,229	\$ 1,219,761		
<u>Civil Rights Commission, Iowa</u>						
Civil Rights Commission						
Civil Rights Commission	\$ 1,318,718	\$ 1,343,051	\$ 0	\$ -1,343,051		
Total Civil Rights Commission, Iowa	\$ 1,318,718	\$ 1,343,051	\$ 0	\$ -1,343,051		
<u>Corrections, Department of</u>						
Central Office						
County Confinement	\$ 1,082,635	\$ 1,195,319	\$ 1,195,319	\$ 0	SF562	PG 6 LN 28
Federal Prisoners/Contractual	234,411	234,411	234,411	0	SF562	PG 6 LN 32
Corrections Administration	5,558,227	6,321,190	6,313,331	-7,859	SF562	PG 7 LN 10
Corrections Education	2,608,109	2,608,109	2,608,109	0	SF562	PG 7 LN 35
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	0	SF562	PG 8 LN 17
Mental Health/Substance Abuse	28,065	28,065	28,065	0	SF562	PG 8 LN 20
DOC - Department-Wide Duties	10,079,991	243,797	12,974,108	12,730,311	SF562	PG 8 LN 23
Corrections Real Estate - Capitals	4,027	618,963	0	-618,963		
State Cases Court Costs	0	10,000	10,000	0		STND
Central Office	\$ 21,595,465	\$ 13,259,854	\$ 25,363,343	\$ 12,103,489		
Fort Madison						
Ft. Madison Institution	\$ 42,488,273	\$ 43,937,403	\$ 44,192,771	\$ 255,368	SF562	PG 5 LN 18
Anamosa						
Anamosa Institution	\$ 35,868,225	\$ 36,849,581	\$ 37,022,808	\$ 173,227	SF562	PG 5 LN 22
Oakdale						
Oakdale Institution	\$ 63,688,978	\$ 56,250,842	\$ 56,368,832	\$ 117,990	SF562	PG 5 LN 26
DOC Institutional Pharmaceuticals	0	8,556,620	9,550,417	993,797	SF562	PG 5 LN 30
Oakdale	\$ 63,688,978	\$ 64,807,462	\$ 65,919,249	\$ 1,111,787		
Newton						
Newton Institution	\$ 29,390,947	\$ 30,318,214	\$ 30,437,665	\$ 119,451	SF562	PG 5 LN 34
Mount Pleasant						
Mount Pleasant Institution	\$ 26,680,161	\$ 28,464,947	\$ 28,642,429	\$ 177,482	SF562	PG 6 LN 3
Rockwell City						
Rockwell City Institution	\$ 10,841,112	\$ 11,043,114	\$ 11,090,142	\$ 47,028	SF562	PG 6 LN 7

Justice System General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
Clarinda						
Clarinda Institution	\$ 25,647,227	\$ 27,175,874	\$ 27,355,684	\$ 179,810	SF562	PG 6 LN 11
Mitchellville						
Mitchellville Institution	\$ 23,979,152	\$ 24,823,392	\$ 24,946,721	\$ 123,329	SF562	PG 6 LN 20
Fort Dodge						
Fort Dodge Institution	\$ 30,903,150	\$ 32,636,226	\$ 32,742,479	\$ 106,253	SF562	PG 6 LN 24
CBC District 1						
CBC District I	\$ 15,553,865	\$ 16,207,339	\$ 16,207,339	\$ 0	SF562	PG 8 LN 34
CBC District 2						
CBC District II	\$ 12,015,201	\$ 12,789,649	\$ 12,789,649	\$ 0	SF562	PG 9 LN 5
CBC District 3						
CBC District III	\$ 7,519,274	\$ 7,710,790	\$ 7,710,790	\$ 0	SF562	PG 9 LN 11
CBC District 4						
CBC District IV	\$ 5,941,717	\$ 6,193,805	\$ 6,193,805	\$ 0	SF562	PG 9 LN 14
CBC District 5						
CBC District V	\$ 22,514,230	\$ 23,440,024	\$ 23,440,024	\$ 0	SF562	PG 9 LN 17
CBC District 6						
CBC District VI	\$ 15,431,664	\$ 16,755,370	\$ 16,755,370	\$ 0	SF562	PG 9 LN 24
CBC District 7						
CBC District VII	\$ 8,213,355	\$ 9,672,851	\$ 10,362,851	\$ 690,000	SF562	PG 9 LN 30
CBC District 8						
CBC District VIII	\$ 8,761,954	\$ 9,238,778	\$ 9,238,778	\$ 0	SF562	PG 10 LN 1
CBC Statewide						
CBC Statewide	\$ 663,219	\$ 0	\$ 0	\$ 0		
Total Corrections, Department of	<u>\$ 407,697,169</u>	<u>\$ 415,324,673</u>	<u>\$ 430,411,897</u>	<u>\$ 15,087,224</u>		

Justice System

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Human Rights, Department of</u>						
Human Rights, Dept. of						
Criminal & Juvenile Justice	\$ 1,288,368	\$ 1,318,547	\$ 0	\$ -1,318,547		
Single Grant Program	140,000	140,000	0	-140,000		
Total Human Rights, Department of	\$ 1,428,368	\$ 1,458,547	\$ 0	\$ -1,458,547		
<u>Inspections, Appeals and Licensing, Department of</u>						
Public Defender						
Public Defender	\$ 29,483,120	\$ 30,112,503	\$ 30,718,203	\$ 605,700	SF562	PG 13 LN 22
Indigent Defense	41,160,374	42,160,374	44,046,374	1,886,000	SF562	PG 13 LN 34
Total Inspections, Appeals and Licensing, Department of	\$ 70,643,494	\$ 72,272,877	\$ 74,764,577	\$ 2,491,700		
<u>Judicial Branch</u>						
Judicial Branch						
Judicial Branch	\$ 189,640,252	\$ 190,100,550	\$ 193,350,550	\$ 3,250,000	SF563	PG 2 LN 9
Jury & Witness Fee Revolving Fund	3,600,000	3,600,000	3,600,000	0	SF563	PG 2 LN 29
Court Ordered Services	0	0	3,290,000	3,290,000	SF563	PG 2 LN 35
Graduated Sanctions	0	0	12,253,000	12,253,000	SF563	PG 4 LN 17
Total Judicial Branch	\$ 193,240,252	\$ 193,700,550	\$ 212,493,550	\$ 18,793,000		
<u>Law Enforcement Academy</u>						
Iowa Law Enforcement Academy						
Law Enforcement Academy	\$ 1,220,749	\$ 1,239,824	\$ 1,238,504	\$ -1,320	SF562	PG 12 LN 19
Total Law Enforcement Academy	\$ 1,220,749	\$ 1,239,824	\$ 1,238,504	\$ -1,320		
<u>Parole, Board of</u>						
Parole Board						
Parole Board	\$ 1,285,739	\$ 1,308,724	\$ 1,517,894	\$ 209,170	SF562	PG 14 LN 12
Total Parole, Board of	\$ 1,285,739	\$ 1,308,724	\$ 1,517,894	\$ 209,170		

Justice System

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Public Defense, Department of</u>						
Public Defense, Dept. of						
Public Defense, Department of	\$ 6,916,601	\$ 7,014,705	\$ 6,963,037	\$ -51,668	SF562	PG 14 LN 22
Total Public Defense, Department of	\$ 6,916,601	\$ 7,014,705	\$ 6,963,037	\$ -51,668		
<u>Public Safety, Department of</u>						
Public Safety, Dept. of						
Public Safety Administration	\$ 5,833,065	\$ 5,946,368	\$ 5,920,476	\$ -25,892	SF562	PG 15 LN 28
Public Safety DCI	19,316,868	19,712,633	19,712,633	0	SF562	PG 15 LN 34
Criminalistics Laboratory Fund	650,000	650,000	650,000	0	SF562	PG 16 LN 9
Narcotics Enforcement	8,428,156	8,613,894	8,613,894	0	SF562	PG 16 LN 17
Public Safety Undercover Funds	209,042	209,042	209,042	0	SF562	PG 17 LN 3
Fire Marshal	5,460,291	5,602,778	3,230,743	-2,372,035	SF562	PG 17 LN 6
Iowa State Patrol	69,432,433	71,409,788	87,066,931	15,657,143	SF562	PG 17 LN 17
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	0	SF562	PG 17 LN 31
Fire Fighter Training	825,520	1,025,520	1,075,520	50,000	SF562	PG 18 LN 1
Interoperable Communications Sys Board	115,661	115,661	115,661	0	SF562	PG 18 LN 9
Human Trafficking Office	197,325	200,742	200,742	0	SF562	PG 18 LN 12
Volunteer Fire Fighter Training & Equipment	50,000	50,000	0	-50,000		
Department-Wide Duties	0	0	6,456,270	6,456,270	SF562	PG 18 LN 18
Public Safety Equipment Fund	2,500,000	2,500,000	2,500,000	0	SF562	PG 18 LN 21
Drug Policy Coordinator	0	0	249,219	249,219	SF562	PG 18 LN 25
Total Public Safety, Department of	\$ 113,297,878	\$ 116,315,943	\$ 136,280,648	\$ 19,964,705		
<u>Homeland Security and Emergency Mgmt</u>						
Homeland Security & Emergency Mgmt						
Levee District Study	\$ 400,000	\$ 0	\$ 0	\$ 0		
Homeland Security & Emer. Mgmt.	2,287,756	2,289,389	2,439,389	150,000	SF562	PG 15 LN 4
Total Homeland Security and Emergency Mgmt	\$ 2,687,756	\$ 2,289,389	\$ 2,439,389	\$ 150,000		
Total Justice System	\$ 813,749,271	\$ 826,651,751	\$ 881,712,725	\$ 55,060,974		

Unassigned Standings

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Administrative Services, Department of</u>						
State Accounting Trust Accounts						
Federal Cash Management - Standing	\$ 33,942	\$ 54,182	\$ 54,182	\$ 0	STND	
Unemployment Compensation - Standing	325,332	421,655	421,655	0	STND	
Total Administrative Services, Department of	\$ 359,274	\$ 475,837	\$ 475,837	\$ 0		
<u>Agriculture and Land Stewardship, Dept of</u>						
Agriculture and Land Stewardship						
Renewable Fuels Infrastructure Fund	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	STND	
Renewable Fuels Infra Fund - Reduction	0	0	-5,000,000	-5,000,000	SF577	
Total Agriculture and Land Stewardship, Dept of	\$ 5,000,000	\$ 0	\$ 0	\$ 0		
<u>Education, Department of</u>						
Education, Dept. of						
State Foundation School Aid	\$ 3,407,942,706	\$ 3,568,620,773	\$ 3,712,717,174	\$ 144,096,401	SF192	
AEA State Aid Reduction	0	0	-22,057,131	-22,057,131	SF578	PG 4 LN 1
State Foundation Aid - Reduction	0	0	-16,000,000	-16,000,000	SF565	
State Foundation School Aid EEF Replacement	0	0	-20,212,619	-20,212,619	SF578	
Nonpublic School Transportation	8,997,091	8,997,091	13,274,505	4,277,414	STND	PG 2 LN 4
Trans of Nonpublic Students-Reduction	0	0	-4,277,414	-4,277,414	SF578	
Sac and Fox Settlement Education	100,000	100,000	100,000	0	STND	
Instructional Support	0	0	14,800,000	14,800,000	STND	PG 2 LN 18
Instructional Support - Adjustment	0	0	-14,800,000	-14,800,000	SF578	
Education Savings Accounts - Standing	0	0	107,409,180	107,409,180	HF68	
Charter Schools - Standing	0	3,200,000	3,200,000	0	STND	
Total Education, Department of	\$ 3,417,039,797	\$ 3,580,917,864	\$ 3,774,153,695	\$ 193,235,831		
<u>Executive Council</u>						
Executive Council						
Court Costs	\$ 780,627	\$ 56,455	\$ 56,455	\$ 0	STND	
Public Improvements	0	9,575	9,575	0	STND	
Drainage Assessment	212,308	19,367	19,367	0	STND	
Total Executive Council	\$ 992,935	\$ 85,397	\$ 85,397	\$ 0		

Unassigned Standings

General Fund

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Legislative Branch</u>						
Legislative Branch						
Legislative Branch	\$ 35,295,568	\$ 38,000,000	\$ 38,500,000	\$ 500,000	STND	
Total Legislative Branch	\$ 35,295,568	\$ 38,000,000	\$ 38,500,000	\$ 500,000		
<u>Human Services, Department of</u>						
Assistance						
Rent Reimbursement	\$ 0	\$ 13,320,000	\$ 13,320,000	\$ 0	STND	
MHDS Regional Services Fund	50,039,410	121,234,022	127,723,160	6,489,138	STND	
MHDS Regions Incentive Fund	3,000,000	0	0	0	STND	
Total Human Services, Department of	\$ 53,039,410	\$ 134,554,022	\$ 141,043,160	\$ 6,489,138		
<u>Management, Department of</u>						
Management, Dept. of						
Technology Reinvestment Fund	\$ 17,700,000	\$ 0	\$ 17,500,000	\$ 17,500,000	STND	
Technology Reinvest. Fund - Reduction	0	0	-17,500,000	-17,500,000	SF577	
State Appeal Board Claims	21,521,768	4,501,794	4,501,794	0	STND	
Special Olympics Fund	100,000	100,000	100,000	0	STND	
Transportation Equity Fund	27,457,960	29,456,377	30,340,068	883,691	SF192	
Total Management, Department of	\$ 66,779,728	\$ 34,058,171	\$ 34,941,862	\$ 883,691		
<u>Public Defense, Department of</u>						
Public Defense, Dept. of						
Compensation and Expense	\$ 108,294	\$ 342,556	\$ 342,556	\$ 0	STND	
Total Public Defense, Department of	\$ 108,294	\$ 342,556	\$ 342,556	\$ 0		
<u>Public Safety, Department of</u>						
Public Safety, Dept. of						
DPS - POR Unfunded Liabilities	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	STND	
Total Public Safety, Department of	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0		

Unassigned Standings

General Fund

	<u>Actual FY 2022</u> (1)	<u>Estimated FY 2023</u> (2)	<u>Final Action FY 2024</u> (3)	<u>Final Action FY24 vs Estimated FY23</u> (4)	<u>Bill Number</u> (5)	<u>Page and Line #</u> (6)
Revenue, Department of						
Revenue, Dept. of						
Homestead Tax Credit Aid - GF	\$ 143,980,917	\$ 146,740,000	\$ 146,226,904	\$ -513,096	STND	
Elderly & Disabled Tax Credit	16,084,980	4,500,000	4,327,772	-172,228	STND	
Ag Land Tax Credit - GF	39,099,697	39,100,000	39,100,000	0	STND	
Military Service Tax Exemption	1,626,940	1,580,000	1,580,000	0	STND	
Comm & Industrial Prop Tax Replacement	152,029,314	79,019,211	64,873,759	-14,145,452	STND	
Business Property Tax Credit	125,000,000	125,000,000	125,000,000	0	STND	
Business Property Tax Credit - Adjustment	0	0	-2,650,000	-2,650,000	SF578	
Total Revenue, Department of	<u>\$ 477,821,847</u>	<u>\$ 395,939,211</u>	<u>\$ 378,458,435</u>	<u>\$ -17,480,776</u>		
Total Unassigned Standings	<u>\$ 4,061,436,852</u>	<u>\$ 4,189,373,058</u>	<u>\$ 4,373,000,942</u>	<u>\$ 183,627,884</u>		

Other Fund Appropriations to Departments for FY 2024

Summary Data

Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)
Administration and Regulation	\$ 58,877,708	\$ 60,721,276	\$ 64,699,061	\$ 3,977,785
Agriculture and Natural Resources	94,553,353	95,408,703	95,528,703	120,000
Economic Development	28,141,084	28,066,084	34,366,084	6,300,000
Education	40,300,000	40,300,000	34,000,000	-6,300,000
Health and Human Services	398,638,299	424,000,269	476,111,335	52,111,066
Justice System	17,635,949	22,556,576	18,756,576	-3,800,000
Transportation, Infrastructure, and Capitals	582,563,322	670,688,183	660,823,727	-9,864,456
Unassigned Standings	<u>20,916,390</u>	<u>26,255,344</u>	<u>47,349,750</u>	<u>21,094,406</u>
Grand Total	<u>\$ 1,241,626,104</u>	<u>\$ 1,367,996,435</u>	<u>\$ 1,431,635,236</u>	<u>\$ 63,638,801</u>

Column Explanations:

- (1) Actual FY 2022 - Represents the final, year-end appropriations for FY 2022. Reversions are not deducted from the appropriations.
- (2) Estimated FY 2023 - Represents the FY 2023 appropriations enacted during the 2022 Legislative Session and after the Governor's item vetoes.
- (3) Final Action FY 2024 - Represents the final legislative action for FY 2024 appropriations from the 2023 Legislative Session.
- (4) Final Action FY24 vs Estimated FY23 - Represents the change in FY 2024 appropriations compared to the FY 2023 Estimated.

NOTE: The Governor did not item veto any appropriations that were passed by the General Assembly during the 2023 Legislative Session.

Totals by Appropriation Act Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)
SF557 Administration and Regulation Appropriation Act	\$ 58,877,708	\$ 60,721,276	\$ 64,699,061	3,977,785
SF558 Ag and Natural Resources Appropriation Act	\$ 94,103,353	\$ 94,958,703	\$ 95,078,703	120,000
SF559 Economic Development Appropriation Act	\$ 28,141,084	\$ 28,066,084	\$ 34,366,084	6,300,000
SF560 Education Appropriation Act	\$ 40,300,000	\$ 40,300,000	\$ 34,000,000	-6,300,000
SF561 Health and Human Services Appropriation Act	\$ 398,638,299	\$ 424,000,269	\$ 476,111,335	52,111,066
SF562 Justice System Appropriation Act	\$ 17,635,949	\$ 18,756,576	\$ 18,756,576	0
SF576 Transportation Appropriation Act	\$ 402,686,003	\$ 415,950,222	\$ 442,693,649	26,743,427
SF577 Infrastructure Appropriations Act	\$ 152,641,123	\$ 238,596,281	\$ 199,597,088	-38,999,193
SF578 Standing Appropriations Act	\$ 0	\$ 0	\$ 20,212,619	20,212,619
STND Current Law Standing Appropriations	\$ 48,602,586	\$ 46,647,024	\$ 46,120,121	-526,903
Grand Total	\$ 1,241,626,104	\$ 1,367,996,435	\$ 1,431,635,236	\$ 63,638,801

The appropriations that comprise the Current Law Standing Appropriations (STND) are appropriations that are established in the Iowa Code and are not associated with an individual appropriations act. If a standing appropriation is altered in session law, that standing appropriation is included in the respective appropriations act total. For purposes of this report, Current Law Standing Appropriations also include appropriations for one-time projects that received an appropriation for FY 2024 that were enacted in a prior legislative session.

Administration and Regulation

Other Funds

	Actual FY 2022 <u>(1)</u>	Estimated FY 2023 <u>(2)</u>	Final Action FY 2024 <u>(3)</u>	Final Action FY24 vs Estimated FY23 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Commerce, Department of</u>						
Banking Division						
Banking Division - CMRF	\$ 12,990,766	\$ 13,025,180	\$ 0	\$ -13,025,180		
Credit Union Division						
Credit Union Division - CMRF	\$ 2,333,413	\$ 2,553,593	\$ 0	\$ -2,553,593		
Insurance Division						
Insurance Division - CMRF	\$ 6,403,101	\$ 6,676,987	\$ 0	\$ -6,676,987		
Pharmacy Benefit Managers Program - CMRF	0	200,000	0	-200,000		
Financial Exploitation - CMRF	75,000	0	0	0		
Insurance Division	\$ 6,478,101	\$ 6,876,987	\$ 0	\$ -6,876,987		
Utilities Division						
Utilities Division - CMRF	\$ 9,226,486	\$ 9,305,840	\$ 0	\$ -9,305,840		
Professional Licensing and Reg.						
Field Auditor - Housing Trust Fund	\$ 62,317	\$ 62,317	\$ 0	\$ -62,317		
Total Commerce, Department of	\$ 31,091,083	\$ 31,823,917	\$ 0	\$ -31,823,917		
<u>Management, Department of</u>						
Management, Dept. of						
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	SF557	PG 14 LN 35
Total Management, Department of	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0		
<u>Iowa Public Employees' Retirement System</u>						
IPERS Administration						
Administration - IPERS	\$ 18,432,885	\$ 18,432,885	\$ 20,923,309	\$ 2,490,424	SF557	PG 15 LN 9
Total Iowa Public Employees' Retirement System	\$ 18,432,885	\$ 18,432,885	\$ 20,923,309	\$ 2,490,424		
<u>Revenue, Department of</u>						
Revenue, Dept. of						
Motor Fuel Tax Admin - MVFT	\$ 472,321	\$ 1,305,775	\$ 1,305,775	\$ 0	SF557	PG 16 LN 22
Total Revenue, Department of	\$ 472,321	\$ 1,305,775	\$ 1,305,775	\$ 0		
<u>Secretary of State, Office of the</u>						
Secretary of State						
Address Confidentiality Program - ACRF	\$ 195,400	\$ 195,400	\$ 195,400	\$ 0	SF557	PG 17 LN 19
Total Secretary of State, Office of the	\$ 195,400	\$ 195,400	\$ 195,400	\$ 0		

Administration and Regulation

Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Treasurer of State, Office of</u>						
Treasurer of State						
I/3 Expenses - RUTF	\$ 93,148	\$ 269,953	\$ 316,788	\$ 46,835	SF557	PG 18 LN 18
Total Treasurer of State, Office of	\$ 93,148	\$ 269,953	\$ 316,788	\$ 46,835		
<u>Inspections, Appeals and Licensing, Department of</u>						
Inspections, Appeals and Licensing, Dept. of						
House Improvement Field Auditor -SHTF	\$ 0	\$ 0	\$ 62,317	\$ 62,317	SF557	PG 10 LN 28
DIA - RUTF	1,623,897	1,623,897	1,623,897	0	SF557	PG 11 LN 18
Inspections, Appeals and Licensing, Dept. of	\$ 1,623,897	\$ 1,623,897	\$ 1,686,214	\$ 62,317		
Racing Commission						
Gaming Regulation - GRF	\$ 6,912,974	\$ 7,013,449	\$ 7,013,449	\$ 0	SF557	PG 11 LN 3
Total Inspections, Appeals and Licensing, Department of	\$ 8,536,871	\$ 8,637,346	\$ 8,699,663	\$ 62,317		
<u>Insurance and Financial Services</u>						
Insurance and Financial Services						
Banking Division - CMRF	\$ 0	\$ 0	\$ 13,025,180	\$ 13,025,180	SF557	PG 12 LN 1
Credit Union Division - CMRF	0	0	2,553,593	2,553,593	SF557	PG 12 LN 7
Insurance Division Operations - CMRF	0	0	6,876,987	6,876,987	SF557	PG 12 LN 13
Total Insurance and Financial Services	\$ 0	\$ 0	\$ 22,455,760	\$ 22,455,760		
<u>Utilities Board</u>						
Utilities Division						
Utilities Division - CMRF	\$ 0	\$ 0	\$ 10,746,366	\$ 10,746,366	SF557	PG 18 LN 27
Total Utilities Board	\$ 0	\$ 0	\$ 10,746,366	\$ 10,746,366		
Total Administration and Regulation	\$ 58,877,708	\$ 60,721,276	\$ 64,699,061	\$ 3,977,785		

Agriculture and Natural Resources

Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Agriculture and Land Stewardship, Dept of</u>						
Agriculture and Land Stewardship						
Native Horse & Dog Prog - Unclaimed Winnings	\$ 305,516	\$ 305,516	\$ 305,516	\$ 0	SF558	PG 2 LN 34
Motor Fuel Inspection - RFIF	500,000	500,000	500,000	0	SF558	PG 3 LN 11
Conservation Reserve Enhancement - EFF	1,000,000	1,000,000	1,000,000	0	SF558	PG 14 LN 5
Watershed Protection Fund - EFF	900,000	900,000	900,000	0	SF558	PG 14 LN 21
Conservation Reserve Prog - EFF	900,000	900,000	900,000	0	SF558	PG 14 LN 29
Cost Share - EFF	8,325,000	8,325,000	8,325,000	0	SF558	PG 15 LN 3
Soil & Water Conservation - EFF	3,800,000	3,800,000	3,800,000	0	SF558	PG 16 LN 14
Fuel Inspection - UST	250,000	250,000	250,000	0	STND	
Water Quality Initiative - EFF	2,375,000	2,375,000	2,375,000	0	SF558	PG 19 LN 5
Total Agriculture and Land Stewardship, Dept of	\$ 18,355,516	\$ 18,355,516	\$ 18,355,516	\$ 0		
<u>Natural Resources, Department of</u>						
Natural Resources						
Fish & Game - DNR Admin Expenses	\$ 47,541,987	\$ 48,397,337	\$ 48,397,337	\$ 0	SF558	PG 7 LN 34
GWF - Storage Tanks Study	100,303	100,303	100,303	0	SF558	PG 8 LN 27
GWF - Household Hazardous Waste	447,324	447,324	447,324	0	SF558	
GWF - Well Testing Admin 2%	62,461	62,461	62,461	0	SF558	
GWF - Groundwater Monitoring	1,686,751	1,686,751	1,686,751	0	SF558	
GWF - Landfill Alternatives	618,993	618,993	618,993	0	SF558	
GWF - Waste Reduction and Assistance	192,500	192,500	192,500	0	SF558	
GWF - Solid Waste Alternatives	50,000	50,000	50,000	0	SF558	
GWF - Geographic Information System	297,518	297,518	297,518	0	SF558	
Snowmobile Registration Fees	100,000	100,000	100,000	0	SF558	PG 9 LN 19
Administration Match - UST	200,000	200,000	200,000	0	SF558	PG 9 LN 28
Technical Tank Review - UST	200,000	200,000	200,000	0	STND	
Park Operations & Maintenance - EFF	6,235,000	6,235,000	6,235,000	0	SF558	PG 16 LN 27
GIS Information for Watershed - EFF	195,000	195,000	195,000	0	SF558	PG 16 LN 31
Water Quality Monitoring - EFF	2,955,000	2,955,000	2,955,000	0	SF558	PG 17 LN 1
Water Quality Protection - EFF	500,000	500,000	500,000	0	SF558	PG 17 LN 5
Animal Feeding Operations - EFF	1,320,000	1,320,000	1,320,000	0	SF558	PG 17 LN 9
Floodplain Mgmt and Dam Safety - EFF	375,000	375,000	375,000	0	SF558	PG 17 LN 13
Ambient Air Quality Monitoring - EFF	425,000	425,000	425,000	0	SF558	PG 17 LN 16
REAP - EFF	12,000,000	12,000,000	12,000,000	0	SF558	PG 21 LN 18
Total Natural Resources, Department of	\$ 75,502,837	\$ 76,358,187	\$ 76,358,187	\$ 0		

Agriculture and Natural Resources

Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Regents, Board of</u>						
Regents, Board of						
ISU Vet Lab - INRF	\$ 0	\$ 0	\$ 120,000	\$ 120,000	SF558	PG 12 LN 11
UI - Geological and Water Survey Oper. - EFF	200,000	200,000	200,000	0	SF558	PG 17 LN 34
UI - Water Resource Management - EFF	495,000	495,000	495,000	0	SF558	PG 18 LN 7
Total Regents, Board of	\$ 695,000	\$ 695,000	\$ 815,000	\$ 120,000		
Total Agriculture and Natural Resources	\$ 94,553,353	\$ 95,408,703	\$ 95,528,703	\$ 120,000		

Economic Development Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Economic Development Authority</u>						
Economic Development Authority						
STEM Internships - SWJCF	\$ 1,000,000	\$ 633,325	\$ 0	\$ -633,325		
STEM Best - SWJCF	700,000	700,000	0	-700,000		
USS Iowa - VLPF	75,000	0	0	0		
Butchery Innovation and Revitalization - SWJCF	0	366,675	366,675	0	SF559	PG 6 LN 6
Empower Rural Iowa Program - SWJCF	700,000	700,000	700,000	0	SF559	PG 7 LN 3
High Quality Jobs Program - SWJCF	11,700,000	11,700,000	11,700,000	0	SF559	PG 15 LN 6
Future Ready Iowa Mentor Prog - SWJCF	400,000	400,000	0	-400,000	SF559	PG 21 LN 32
Total Economic Development Authority	\$ 14,575,000	\$ 14,500,000	\$ 12,766,675	\$ -1,733,325		
<u>Workforce Development, Department of</u>						
Iowa Workforce Development						
Field Offices - Spec Cont Fund	\$ 2,416,084	\$ 2,416,084	\$ 2,416,084	\$ 0	SF559	PG 13 LN 20
Field Offices - UI Reserve Interest	2,200,000	2,200,000	2,200,000	0	SF559	PG 13 LN 33
AMOS Mid-Iowa Organizing Strategy - SWJCF	100,000	100,000	100,000	0	SF559	PG 18 LN 20
Future Ready Iowa Coordinator - SWJCF	150,000	150,000	150,000	0	SF559	PG 18 LN 32
Adult Literacy for the Workforce - SWJCF	0	0	5,500,000	5,500,000	SF559	PG 19 LN 2
Work-Based Learning Intermed Net - SWJCF	0	0	1,500,000	1,500,000	SF559	PG 20 LN 6
STEM Scholarships - SWJCF	0	0	633,325	633,325	SF559	PG 20 LN 14
Total Workforce Development, Department of	\$ 4,866,084	\$ 4,866,084	\$ 12,499,409	\$ 7,633,325		
<u>Regents, Board of</u>						
Regents, Board of						
Regents Innovation Fund - SWJCF	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	SF559	PG 15 LN 21
ISU - Economic Development - SWJCF	2,424,302	2,424,302	2,424,302	0	SF559	PG 16 LN 15
UI - Economic Development - SWJCF	209,279	209,279	209,279	0	SF559	PG 17 LN 20
UI - Entrepreneur and Econ Growth - SWJCF	2,000,000	2,000,000	2,000,000	0	SF559	PG 17 LN 33
UNI - Economic Development - SWJCF	1,066,419	1,066,419	1,466,419	400,000	SF559	PG 18 LN 3
Total Regents, Board of	\$ 8,700,000	\$ 8,700,000	\$ 9,100,000	\$ 400,000		
Total Economic Development	\$ 28,141,084	\$ 28,066,084	\$ 34,366,084	\$ 6,300,000		

Education Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>College Student Aid Commission</u>						
College Student Aid Comm.						
Skilled Workforce Tuition Grant - SWJCF	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ -5,000,000		
Total College Student Aid Commission	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ -5,000,000		
<u>Education, Department of</u>						
Education, Dept. of						
Skilled Workforce Tuition Grant - SWJCF	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	SF560	PG 15 LN 2
Workforce Training & Econ Dev Funds - SWJCF	15,100,000	15,100,000	15,100,000	0	SF560	PG 15 LN 6
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	0	SF560	PG 15 LN 13
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	5,000,000	0	SF560	PG 15 LN 25
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	0	SF560	PG 15 LN 33
Workforce Prep. Outcome Reporting - SWJCF	200,000	200,000	200,000	0	SF560	PG 16 LN 1
STEM Best - SWJCF	0	0	700,000	700,000	SF560	PG 16 LN 7
Adult Literacy for the Workforce - SWJCF	5,500,000	5,500,000	0	-5,500,000		
Work-Based Intermed Network - SWJCF	1,500,000	1,500,000	0	-1,500,000		
Total Education, Department of	\$ 35,300,000	\$ 35,300,000	\$ 34,000,000	\$ -1,300,000		
Total Education	\$ 40,300,000	\$ 40,300,000	\$ 34,000,000	\$ -6,300,000		

Health and Human Services

Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
Public Health, Department of						
Public Health, Dept. of						
Gambling Treatment Program - SWRF	\$ 1,750,000	\$ 1,750,000	\$ 0	\$ -1,750,000		
Total Public Health, Department of	\$ 1,750,000	\$ 1,750,000	\$ 0	\$ -1,750,000		
Human Services, Department of						
General Administration						
Gambling Treatment - SWRF	\$ 0	\$ 0	\$ 1,750,000	\$ 1,750,000	SF561	PG 18 LN 7
FIP - TANF	1,931,687	5,002,006	5,002,006	0	SF561	PG 18 LN 32
PROMISE JOBS - TANF	3,986,449	5,412,060	5,412,060	0	SF561	PG 19 LN 1
FaDSS - TANF	2,889,837	2,888,980	2,888,980	0	SF561	PG 19 LN 5
Field Operations - TANF	31,826,088	31,296,232	31,296,232	0	SF561	PG 19 LN 16
General Administration - TANF	3,744,000	3,744,000	3,744,000	0	SF561	PG 19 LN 18
Child Care Assistance - TANF	26,205,412	47,166,826	47,166,826	0	SF561	PG 19 LN 20
Child & Family Services - TANF	32,380,654	32,380,654	32,380,654	0	SF561	PG 20 LN 5
Child Abuse Prevention - TANF	125,000	125,000	125,000	0	SF561	PG 20 LN 7
Training & Technology - TANF	324,543	1,037,186	1,037,186	0	SF561	PG 20 LN 25
General Administration	\$ 103,413,670	\$ 129,052,944	\$ 130,802,944	\$ 1,750,000		
Assistance						
Pregnancy Prevention - TANF	\$ 1,604,227	\$ 1,913,203	\$ 1,913,203	\$ 0	SF561	PG 20 LN 9
Categorical Eligibility SNAP - TANF	10,516	14,236	14,236	0	SF561	PG 21 LN 26
Medical Assistance - HCTF	201,200,000	200,660,000	189,860,000	-10,800,000	SF561	PG 28 LN 3
Medicaid Supplemental - MFF	200,000	150,000	150,000	0	SF561	PG 28 LN 12
Health Program Operations - PSA	234,193	234,193	234,193	0	SF561	PG 66 LN 14
Medical Assistance - QATF	56,305,139	56,305,139	111,216,205	54,911,066	SF561	PG 66 LN 26
Medical Assistance - HHCAT	33,920,554	33,920,554	33,920,554	0	SF561	PG 67 LN 3
Public Assistance Modernization Fund	0	0	8,000,000	8,000,000	SF561	PG 74 LN 25
Assistance	\$ 293,474,629	\$ 293,197,325	\$ 345,308,391	\$ 52,111,066		
Total Human Services, Department of	\$ 396,888,299	\$ 422,250,269	\$ 476,111,335	\$ 53,861,066		
Total Health and Human Services	\$ 398,638,299	\$ 424,000,269	\$ 476,111,335	\$ 52,111,066		

Justice System

Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Attorney General</u>						
Consumer Advocate						
Consumer Advocate - CMRF	\$ 3,199,004	\$ 3,378,093	\$ 3,378,093	\$ 0	SF562	PG 4 LN 30
Justice, Dept. of						
Farm Mediation Services - CEF	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	SF562	PG 20 LN 22
AG Prosecutions and Appeals - CEF	2,000,000	2,000,000	2,000,000	0	SF562	PG 20 LN 25
Consumer Fraud - Public Ed & Enforce - CEF	1,250,126	1,875,000	1,875,000	0	SF562	PG 22 LN 5
Older Iowans Consumer Fraud - CEF	80,551	125,000	125,000	0	SF562	PG 22 LN 5
AG - Medication Addiction Treatment Program - OSF	0	3,800,000	0	-3,800,000	STND	
Justice, Dept. of	\$ 3,630,677	\$ 8,100,000	\$ 4,300,000	\$ -3,800,000		
Total Attorney General	\$ 6,829,681	\$ 11,478,093	\$ 7,678,093	\$ -3,800,000		
<u>Public Safety, Department of</u>						
Public Safety, Dept. of						
DPS Gaming Enforcement - GEF	\$ 10,556,268	\$ 10,778,483	\$ 10,778,483	\$ 0	SF562	PG 19 LN 8
Total Public Safety, Department of	\$ 10,556,268	\$ 10,778,483	\$ 10,778,483	\$ 0		
<u>Homeland Security and Emergency Mgmt</u>						
Homeland Security & Emergency Mgmt						
911 Emerg Comm Admin - 911 Surcharge	\$ 250,000	\$ 300,000	\$ 300,000	\$ 0	SF562	PG 20 LN 10
Total Homeland Security and Emergency Mgmt	\$ 250,000	\$ 300,000	\$ 300,000	\$ 0		
Total Justice System	\$ 17,635,949	\$ 22,556,576	\$ 18,756,576	\$ -3,800,000		

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Administrative Services Capitals</u>						
Administrative Services - Capitals						
Major Maintenance - RIIF	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 0	STND	
Monument/Artwork Repair Restoration - RIIF	0	500,000	0	-500,000		
Routine Maintenance (Standing) - RIIF	2,000,000	2,000,000	2,000,000	0	STND	
Capitol Complex Security - RIIF	250,000	1,000,000	200,000	-800,000	SF577	PG 2 LN 10
Total Administrative Services Capitals	\$ 22,250,000	\$ 23,500,000	\$ 22,200,000	\$ -1,300,000		
<u>Agriculture and Land Stewardship, Dept of</u>						
Agriculture and Land Stewardship						
Water Quality Initiative - RIIF	\$ 5,200,000	\$ 8,200,000	\$ 8,200,000	\$ 0	SF577	PG 2 LN 15
Renewable Fuels Infra Fund - RIIF	0	10,000,000	10,000,000	0	SF577	PG 4 LN 25
Fertilizer Management - RIIF	0	1,000,000	1,000,000	0	SF577	PG 5 LN 3
One-Time Renew. Fuels Infra. Fund - RIIF	0	0	5,000,000	5,000,000	SF577	PG 4 LN 30
Total Agriculture and Land Stewardship, Dept of	\$ 5,200,000	\$ 19,200,000	\$ 24,200,000	\$ 5,000,000		
<u>Blind Capitals, Department for the</u>						
Dept. for the Blind Capitals						
Building Repairs - RIIF	\$ 139,100	\$ 196,900	\$ 232,000	\$ 35,100	SF577	PG 5 LN 17
Total Blind Capitals, Department for the	\$ 139,100	\$ 196,900	\$ 232,000	\$ 35,100		
<u>Corrections Capitals</u>						
Corrections Capitals						
DOC Capital Projects - RIIF	\$ 0	\$ 4,900,000	\$ 0	\$ -4,900,000		
DOC Radio Software Upgrade - TRF	0	350,000	0	-350,000		
DOC Technology - TRF	210,000	0	0	0		
Clarinda Correctional Facility Kitchen FF&E - RIIF	0	750,000	0	-750,000		
Clarinda Correctional Facility Kitchen Expansion - RIIF	5,242,619	4,000,000	0	-4,000,000		
DOC Tech. Reinvestment Projects - TRF	0	2,415,954	0	-2,415,954		
MPCF Apprenticeship Building - RIIF	0	0	1,200,000	1,200,000	SF577	PG 5 LN 28
Facilities Camera System Upgrades - TRF	0	0	1,879,936	1,879,936	SF577	PG 12 LN 8
IMCC Electrical Upgrade - RIIF	0	0	2,800,000	2,800,000	SF577	PG 5 LN 32
Correctional Facilities Body Cameras - TRF	0	0	325,000	325,000	SF577	PG 12 LN 10
Prison Body Scanners - RIIF	0	0	865,000	865,000	SF577	PG 5 LN 23
Total Corrections Capitals	\$ 5,452,619	\$ 12,415,954	\$ 7,069,936	\$ -5,346,018		

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Cultural Affairs, Department of</u>						
Cultural Affairs, Dept. of						
Harold Keller Memorial Statue - RIIF	\$ 15,000	\$ 0	\$ 0	\$ 0		
Great Places Infrastructure Grants - RIIF	1,000,000	1,000,000	0	-1,000,000		
YMCA Strengthen Community Grants - RIIF	250,000	250,000	0	-250,000		
Total Cultural Affairs, Department of	\$ 1,265,000	\$ 1,250,000	\$ 0	\$ -1,250,000		
<u>Economic Development Authority</u>						
Economic Development Authority						
Community Attraction & Tourism Grants - RIIF	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0	SF577	PG 6 LN 2
Regional Sports Authorities - RIIF	0	500,000	700,000	200,000	SF577	PG 6 LN 11
Vacant State Bldgs Rehab Fund - RIIF	750,000	1,000,000	0	-1,000,000		
Vacant State Bldgs Demolition Fund - RIIF	750,000	1,000,000	0	-1,000,000		
National Junior Olympics - RIIF	0	150,000	0	-150,000		
Sports Tourism Marketing Program Fund - SWRF	1,500,000	1,500,000	0	-1,500,000		
Sports Tourism Infrastructure Program Fund - RIIF	0	12,000,000	0	-12,000,000		
YMCA Strengthen Community Grants - RIIF	0	0	250,000	250,000	SF577	PG 6 LN 17
Destination Iowa Grants - RIIF	0	0	6,500,000	6,500,000	SF577	PG 6 LN 6
Total Economic Development Authority	\$ 8,000,000	\$ 26,150,000	\$ 17,450,000	\$ -8,700,000		
<u>Education, Department of</u>						
Education, Dept. of						
Statewide Ed Data Warehouse - TRF	\$ 600,000	\$ 600,000	\$ 600,000	\$ 0	SF577	PG 12 LN 13
ICN Part III Leases & Maintenance - TRF	2,727,000	2,727,000	2,727,000	0	SF577	PG 12 LN 22
Education, Dept. of	\$ 3,327,000	\$ 3,327,000	\$ 3,327,000	\$ 0		
Iowa PBS						
Digital Asset Management System - TRF	\$ 0	\$ 0	\$ 343,808	\$ 343,808	SF577	PG 12 LN 25
Iowa PBS Equipment Replacement - TRF	1,998,600	1,000,000	0	-1,000,000		
Iowa PBS	\$ 1,998,600	\$ 1,000,000	\$ 343,808	\$ -656,192		
Total Education, Department of	\$ 5,325,600	\$ 4,327,000	\$ 3,670,808	\$ -656,192		

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Education Capitals</u>						
Education Capitals						
ISD - Girls Dormitory Renovation - RIF	\$ 0	\$ 0	\$ 5,700,000	\$ 5,700,000	SF577	PG 6 LN 25
Total Education Capitals	\$ 0	\$ 0	\$ 5,700,000	\$ 5,700,000		
<u>Ethics and Campaign Disclosure Board, Iowa</u>						
Campaign Finance Disclosure						
Electronic Filing - TRF	\$ 500,000	\$ 0	\$ 0	\$ 0		
Office Space Improvements - RIF	0	0	66,000	66,000	SF577	PG 11 LN 3
Total Ethics and Campaign Disclosure Board, Iowa	\$ 500,000	\$ 0	\$ 66,000	\$ 66,000		
<u>General Assembly Capitals</u>						
Legislature-Capitals						
Repair and Renovate State Capitol Domes - RIF	\$ 5,250,000	\$ 5,250,000	\$ 0	\$ -5,250,000		
Capitol Bldg Gutter Replacement - RIF	1,250,000	0	0	0		
State Capitol Maintenance Fund - RIF	500,000	500,000	500,000	0	STND	
Total General Assembly Capitals	\$ 7,000,000	\$ 5,750,000	\$ 500,000	\$ -5,250,000		
<u>Human Rights, Department of</u>						
Human Rights, Dept. of						
Criminal Justice Info System (CJIS) - TRF	\$ 1,400,000	\$ 1,400,000	\$ 0	\$ -1,400,000		
Justice Data Warehouse - TRF	187,980	187,980	0	-187,980		
Total Human Rights, Department of	\$ 1,587,980	\$ 1,587,980	\$ 0	\$ -1,587,980		
<u>Human Services, Department of</u>						
Assistance						
Brain Injury Rehabilitation Facility — RIF	\$ 0	\$ 1,000,000	\$ 0	\$ -1,000,000		
ChildServe - RIF	500,000	0	0	0		
ChildServe Project - RIF	750,000	750,000	0	-750,000		
Total Human Services, Department of	\$ 1,250,000	\$ 1,750,000	\$ 0	\$ -1,750,000		

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Human Services Capitals</u>						
Human Services - Capitals						
Major Projects - RIIF	\$ 6,500,000	\$ 3,161,000	\$ 0	\$ -3,161,000		
Medicaid Technology - TRF	1,625,363	1,416,680	1,578,280	161,600	STND	
State Poison Control Center - TRF	34,000	34,000	34,000	0	SF577	PG 13 LN 1
Brain Injury Rehabilitation Facility Renovations - RIIF	0	0	750,000	750,000	SF577	PG 7 LN 8
Criminal Justice Info System (CJIS) - TRF	0	0	1,400,000	1,400,000	SF577	PG 12 LN 29
Newborn Safe Haven Act - RIIF	0	0	15,000	15,000	SF577	PG 7 LN 1
Justice Data Warehouse - TRF	0	0	282,664	282,664	SF577	PG 12 LN 33
Woodward Tunnel Decentralization - RIIF	0	0	5,572,736	5,572,736	SF577	PG 6 LN 32
Total Human Services Capitals	\$ 8,159,363	\$ 4,611,680	\$ 9,632,680	\$ 5,021,000		
<u>Inspections, Appeals and Licensing, Department of</u>						
Inspections, Appeals and Licensing, Dept. of						
Health Facilities Database Enhancement - TRF	\$ 0	\$ 250,000	\$ 0	\$ -250,000		
Food Safety Sys. Enhanc. & GovConnect - TRF	0	410,000	0	-410,000		
Administrative Hearings E-Filing Upgrade - TRF	0	100,000	0	-100,000		
CAB Foster Care Registry - TRF	350,000	0	0	0		
Total Inspections, Appeals and Licensing, Department of	\$ 350,000	\$ 760,000	\$ 0	\$ -760,000		
<u>Iowa Finance Authority</u>						
Iowa Finance Authority						
State Housing Trust Fund (STND) - RIIF	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	STND	
Total Iowa Finance Authority	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0		
<u>Judicial Branch</u>						
Judicial Branch						
Connect District Phones to JB Bldg System -TRF	\$ 0	\$ 40,464	\$ 0	\$ -40,464		
Repurpose/Install CTI Sound Systems - TRF	0	610,000	565,000	-45,000	SF577	PG 14 LN 10
County Courthouse Technology - TRF	433,100	0	0	0		
Woodbury County LEC Technology - TRF	0	0	125,290	125,290	SF577	PG 14 LN 7
Total Judicial Branch	\$ 433,100	\$ 650,464	\$ 690,290	\$ 39,826		

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
Judicial Branch Capitals						
Judicial Branch Capitals						
Justice Center Furniture & Equip - RIIF	\$ 2,522,990	\$ 0	\$ 0	\$ 0		
Woodbury Co LEC New Construction Project - RIIF	0	165,000	100,000	-65,000	SF577	PG 11 LN 12
Remodel Projects/Furniture Requests - RIIF	0	624,518	0	-624,518		
Total Judicial Branch Capitals	\$ 2,522,990	\$ 789,518	\$ 100,000	\$ -689,518		
Law Enforcement Academy						
Iowa Law Enforcement Academy						
Simulator Replacement - TRF	\$ 0	\$ 0	\$ 100,000	\$ 100,000	SF577	PG 13 LN 8
Total Law Enforcement Academy	\$ 0	\$ 0	\$ 100,000	\$ 100,000		
Management, Department of						
Chief Information Officer, Office of the						
OCIO Phone Management Software - TRF	\$ 0	\$ 0	\$ 3,180,000	\$ 3,180,000	SF577	PG 13 LN 25
Management, Dept. of						
Searchable Online Databases - TRF	\$ 45,000	\$ 45,000	\$ 45,000	\$ 0	SF577	PG 13 LN 12
Iowa Grants Mgmt Implementation - TRF	70,000	70,000	50,000	-20,000	SF577	PG 13 LN 16
Local Gov't Budget & Property Tax System - TRF	120,000	120,000	120,000	0	SF577	PG 13 LN 19
Socrata License - TRF	371,292	382,131	382,131	0	SF577	PG 13 LN 22
House File 718 Technology Costs - TRF	0	0	100,000	100,000	SF577	PG 13 LN 31
Management, Dept. of	\$ 606,292	\$ 617,131	\$ 697,131	\$ 80,000		
Total Management, Department of	\$ 606,292	\$ 617,131	\$ 3,877,131	\$ 3,260,000		
Natural Resources, Department of						
Natural Resources						
Water Trails Low Head Dam Prog. - RIIF	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 0	SF577	PG 7 LN 31
Community Forestry Grant Program - RIIF	250,000	250,000	250,000	0	SF577	PG 8 LN 1
On-Stream Impoundment Restoration - RIIF	500,000	500,000	0	-500,000		
Buchanan County Park Improvements - RIIF	150,000	0	0	0		
Iowa State Fair Building Improvements - RIIF	0	0	500,000	500,000	SF577	PG 8 LN 6
Total Natural Resources, Department of	\$ 1,900,000	\$ 2,250,000	\$ 2,250,000	\$ 0		

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Natural Resources Capitals</u>						
Natural Resources Capitals						
Lake Restoration & Water Quality - RIIF	\$ 9,600,000	\$ 9,600,000	\$ 9,600,000	\$ 0	SF577	PG 7 LN 21
State Park Infrastructure - RIIF	2,000,000	5,000,000	5,000,000	0	SF577	PG 7 LN 28
Fort Atkinson State Park Preserve Renovations - RIIF	100,000	350,000	0	-350,000		
Honey Creek Deferred Maint Contract - RIIF	0	0	6,000,000	6,000,000	SF577	PG 8 LN 10
Total Natural Resources Capitals	\$ 11,700,000	\$ 14,950,000	\$ 20,600,000	\$ 5,650,000		
<u>Parole, Board of</u>						
Parole Board						
Technology Projects - TRF	\$ 0	\$ 0	\$ 20,000	\$ 20,000	SF577	PG 13 LN 34
Total Parole, Board of	\$ 0	\$ 0	\$ 20,000	\$ 20,000		
<u>Public Defense, Department of</u>						
Public Defense, Dept. of						
Technology Projects - TRF	\$ 100,000	\$ 500,000	\$ 0	\$ -500,000		
Total Public Defense, Department of	\$ 100,000	\$ 500,000	\$ 0	\$ -500,000		
<u>Public Defense Capitals</u>						
Public Defense Capitals						
Facility/Armory Maintenance - RIIF	\$ 1,000,000	\$ 2,100,000	\$ 2,100,000	\$ 0	SF577	PG 8 LN 15
Modernization of Readiness Ctrs - RIIF	1,000,000	2,100,000	2,100,000	0	SF577	PG 8 LN 19
Camp Dodge Infrastructure Upgrades - RIIF	250,000	550,000	550,000	0	SF577	PG 8 LN 24
JFHQ Chiller Replacement - RIIF	0	0	2,442,000	2,442,000	SF577	PG 8 LN 28
West Des Moines Armory - RIIF	1,800,000	3,700,000	1,000,000	-2,700,000	SF577	PG 8 LN 32
Total Public Defense Capitals	\$ 4,050,000	\$ 8,450,000	\$ 8,192,000	\$ -258,000		
<u>Homeland Security and Emergency Mgmt</u>						
Homeland Security & Emergency Mgmt						
Flood Prevention Study - RIIF	\$ 0	\$ 650,000	\$ 0	\$ -650,000		
School Safety, Flood Mitigation, Other Emerg - RIIF	2,500,000	0	0	0		
Mass Notification & Emer Messaging - TRF	400,000	400,000	400,000	0	SF577	PG 13 LN 5
Total Homeland Security and Emergency Mgmt	\$ 2,900,000	\$ 1,050,000	\$ 400,000	\$ -650,000		

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Public Safety, Department of</u>						
Public Safety, Dept. of						
State Interop. Comm. System - RIIF	\$ 4,114,482	\$ 4,330,150	\$ 6,754,358	\$ 2,424,208	SF577	PG 9 LN 6
DPS Body-Worn Cameras Licensing - TRF	0	385,000	0	-385,000		
Criminal History Record System - TRF	600,000	0	0	0		
Oracle Database Appliance - TRF	280,000	0	0	0		
DPS HQ Data Center UPS Replacement - TRF	74,000	0	0	0		
Public Safety Equipment Fund - RIIF	2,500,000	2,500,000	2,500,000	0	SF577	PG 9 LN 13
Total Public Safety, Department of	\$ 7,568,482	\$ 7,215,150	\$ 9,254,358	\$ 2,039,208		
<u>Public Safety Capitals</u>						
Public Safety Capitals						
Fire Fighter Training Facility - RIIF	\$ 0	\$ 2,100,000	\$ 0	\$ -2,100,000		
Human Trafficking Hotel/Motel Training Sys - TRF	98,000	0	0	0		
Total Public Safety Capitals	\$ 98,000	\$ 2,100,000	\$ 0	\$ -2,100,000		
<u>Regents, Board of</u>						
Regents, Board of						
Regents Tuition Replacement - RIIF	\$ 28,100,000	\$ 27,900,000	\$ 27,900,000	\$ 0	SF577	PG 9 LN 19
Total Regents, Board of	\$ 28,100,000	\$ 27,900,000	\$ 27,900,000	\$ 0		
<u>Regents Capitals</u>						
Regents Capitals						
ISU - Student Innovation Center - RIIF	\$ 11,375,000	\$ 2,000,000	\$ 0	\$ -2,000,000		
ISU - College of Veterinary Medicine - RIIF	12,500,000	28,600,000	0	-28,600,000		
ISU - Vet Diagnostic Lab Addition - RIIF	0	0	18,000,000	18,000,000	SF577	PG 9 LN 29
UNI - Industrial Tech Center - RIIF	13,000,000	26,500,000	0	-26,500,000		
Total Regents Capitals	\$ 36,875,000	\$ 57,100,000	\$ 18,000,000	\$ -39,100,000		
<u>Revenue, Department of</u>						
Revenue, Dept. of						
Tax System Modernization - TRF	\$ 4,070,460	\$ 4,070,460	\$ 4,070,460	\$ 0	SF577	PG 14 LN 3
Total Revenue, Department of	\$ 4,070,460	\$ 4,070,460	\$ 4,070,460	\$ 0		

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Secretary of State, Office of the</u>						
Secretary of State						
Voter Registration System Update - TRF	\$ 1,400,000	\$ 1,400,000	\$ 0	\$ -1,400,000		
Total Secretary of State, Office of the	\$ 1,400,000	\$ 1,400,000	\$ 0	\$ -1,400,000		
<u>State Fair Authority Capitals</u>						
State Fair Authority Capitals						
Barn Restoration - RIIF	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 0	STND	
Total State Fair Authority Capitals	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 0		
<u>Telecommunications and Tech Commission</u>						
Iowa Communications Network						
Lucas Building Switch Room HVAC - RIIF	\$ 0	\$ 0	\$ 578,412	\$ 578,412	SF577	PG 11 LN 7
Firewall/DDoS Protection - TRF	0	1,510,724	0	-1,510,724		
Total Telecommunications and Tech Commission	\$ 0	\$ 1,510,724	\$ 578,412	\$ -932,312		

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
Transportation, Department of						
Transportation, Dept. of						
RUTF - Driver's Licenses	\$ 3,876,000	\$ 3,876,000	\$ 3,876,000	\$ 0	SF576	PG 2 LN 7
RUTF - Administrative Services	6,933,116	0	0	0		
RUTF - Planning & Programming	467,986	0	0	0		
RUTF - Motor Vehicle	27,760,997	27,804,332	28,141,889	337,557	SF576	PG 2 LN 20
RUTF - Strategic Performance	709,981	0	0	0		
RUTF - Highway Division/Transportation Operations	11,271,725	19,899,600	19,493,072	-406,528	SF576	PG 2 LN 18
RUTF - DAS Personnel & Utility Services	388,096	405,748	465,668	59,920	SF576	PG 2 LN 22
RUTF - Unemployment Compensation	7,000	7,000	7,000	0	SF576	PG 2 LN 26
RUTF - Workers' Compensation	139,722	145,673	137,707	-7,966	SF576	PG 2 LN 28
RUTF - Indirect Cost Recoveries	90,000	90,000	90,000	0	SF576	PG 2 LN 32
RUTF - Auditor Reimbursement	94,920	94,920	94,920	0	SF576	PG 2 LN 35
RUTF - County Treasurers Support	1,406,000	1,406,000	1,406,000	0	SF576	PG 3 LN 3
RUTF - Mississippi River Park. Comm.	40,000	40,000	40,000	0	SF576	PG 3 LN 7
RUTF - TraCS/MACH	300,000	300,000	300,000	0	SF576	PG 3 LN 10
RUTF - Statewide Communications System	56,802	44,329	63,355	19,026	SF576	PG 3 LN 14
RUTF - Personal Delivery of Services	110,833	225,000	225,000	0	STND	
PRF - Administrative Services	42,589,140	0	0	0		
PRF - Planning & Programming	8,891,739	0	0	0		
PRF - Highway/Transportation Operations	264,645,745	327,881,007	321,495,055	-6,385,952	SF576	PG 4 LN 7
PRF - Motor Vehicle	1,161,169	1,194,260	1,194,260	0	SF576	PG 4 LN 10
PRF - Strategic Performance	4,361,311	0	0	0		
PRF - DAS Personnel & Utility Services	2,384,018	2,492,449	2,860,529	368,080	SF576	PG 4 LN 13
PRF - DOT Unemployment Comp.	138,000	138,000	138,000	0	SF576	PG 4 LN 17
PRF - DOT Workers' Compensation	3,353,322	3,496,159	3,339,125	-157,034	SF576	PG 4 LN 19
PRF - Garage Fuel & Waste Mgmt.	1,000,000	1,000,000	1,000,000	0	SF576	PG 4 LN 24
PRF - Indirect Cost Recoveries	660,000	660,000	660,000	0	SF576	PG 4 LN 27
PRF - Auditor Reimbursement	583,080	583,080	583,080	0	SF576	PG 4 LN 30
PRF - Transportation Maps	0	195,000	0	-195,000		
PRF - Inventory & Equip.	7,796,000	12,700,000	23,784,000	11,084,000	SF576	PG 4 LN 33
PRF - Statewide Communications System	380,134	296,665	423,989	127,324	SF576	PG 4 LN 35
PRF - Rest Area Facility Maintenance	400,000	400,000	400,000	0	SF576	PG 5 LN 7
Recreational Trails Grants - RIIF	1,500,000	2,500,000	2,500,000	0	SF577	PG 9 LN 34
Public Transit Infra Grants - RIIF	1,500,000	1,500,000	1,000,000	-500,000	SF577	PG 10 LN 3
Railroad Revolving Loan & Grant - RIIF	1,000,000	2,000,000	500,000	-1,500,000	SF577	PG 10 LN 9
Commercial Aviation Infra Grants - RIIF	1,900,000	1,900,000	1,900,000	0	SF577	PG 10 LN 14
General Aviation Infra Grants - RIIF	1,000,000	1,000,000	1,000,000	0	SF577	PG 10 LN 18
One-Time Comm Aviation Infra Grants- RIIF	0	0	10,000,000	10,000,000	SF577	PG 10 LN 22
Total Transportation, Department of	\$ 398,896,836	\$ 414,275,222	\$ 427,118,649	\$ 12,843,427		

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Transportation Capitals</u>						
Transportation Capital						
RUTF - Scale/MVD Facilities Maint.	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0	SF576	PG 3 LN 17
RUTF - MVE Field Facilities Maintenance	400,000	400,000	400,000	0	SF576	PG 3 LN 20
PRF - Facility Major Maintenance & Enhancements	5,300,000	5,300,000	5,300,000	0	SF576	PG 5 LN 3
PRF - Facility Routine Maintenance & Preservation	4,700,000	4,700,000	4,700,000	0	SF576	PG 5 LN 5
RUTF - Electronic Records Management System	0	3,290,000	3,402,800	112,800	STND	
PRF - Electronic Records Management System	0	210,000	217,200	7,200	STND	
PRF - Davenport Facility	0	0	21,900,000	21,900,000	SF576	PG 5 LN 10
Total Transportation Capitals	\$ 10,800,000	\$ 14,300,000	\$ 36,320,000	\$ 22,020,000		
<u>Treasurer of State, Office of</u>						
Treasurer of State						
County Fair Improvements - RIIIF	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	\$ 0	SF577	PG 10 LN 32
Total Treasurer of State, Office of	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	\$ 0		
<u>Veterans Affairs, Department of</u>						
Veterans Affairs, Dept. of						
Technology Equipment - TRF	\$ 2,500	\$ 0	\$ 0	\$ 0		
Total Veterans Affairs, Department of	\$ 2,500	\$ 0	\$ 0	\$ 0		
<u>Attorney General</u>						
Justice, Dept. of						
AG Cybersecurity and Technology - TRF	\$ 0	\$ 0	\$ 278,503	\$ 278,503	SF577	PG 11 LN 35
Total Attorney General	\$ 0	\$ 0	\$ 278,503	\$ 278,503		
<u>Auditor of State</u>						
Auditor of State						
Server Move to LightEdge - TRF	\$ 0	\$ 0	\$ 292,500	\$ 292,500	SF577	PG 12 LN 3
Total Auditor of State	\$ 0	\$ 0	\$ 292,500	\$ 292,500		
Total Transportation, Infrastructure, and Capitals	\$ 582,563,322	\$ 670,688,183	\$ 660,823,727	\$ -9,864,456		

Unassigned Standings

Other Funds

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Economic Development Authority</u>						
Economic Development Authority						
Endow Iowa Admin - County Endw Fund	\$ 70,000	\$ 70,000	\$ 70,000	\$ 0	STND	
Apprenticeship Training Program - WDF	3,000,000	3,000,000	3,000,000	0	STND	
Job Training - WDF	4,750,000	4,750,000	4,750,000	0	STND	
Total Economic Development Authority	\$ 7,820,000	\$ 7,820,000	\$ 7,820,000	\$ 0		
<u>Education, Department of</u>						
Education, Dept. of						
State Found. School Aid GF Replace - EEF	\$ 0	\$ 0	\$ 20,212,619	\$ 20,212,619	SF578	
Total Education, Department of	\$ 0	\$ 0	\$ 20,212,619	\$ 20,212,619		
<u>Executive Council</u>						
Executive Council						
Performance of Duty - EEF	\$ 12,196,390	\$ 17,535,344	\$ 18,417,131	\$ 881,787	STND	
Total Executive Council	\$ 12,196,390	\$ 17,535,344	\$ 18,417,131	\$ 881,787		
<u>Management, Department of</u>						
Management, Dept. of						
Environment First Fund - RIF	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 0	STND	
Environment First Balance Adj	-42,000,000	-42,000,000	-42,000,000	0	STND	
Technology Reinvestment Fund - RIF	0	20,500,000	18,390,290	-2,109,710	SF577	PG 16 LN 2
Technology Reinvest. Fund - Bal. Adj.	0	-20,500,000	-18,390,290	2,109,710	STND	
Total Management, Department of	\$ 0	\$ 0	\$ 0	\$ 0		
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Midwest Grape & Wine Industry - WGTF	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	STND	
Total Regents, Board of	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0		
<u>Transportation, Department of</u>						
Transportation, Dept. of						
RUTF - County Treasurer Equipment	\$ 650,000	\$ 650,000	\$ 650,000	\$ 0	STND	
Total Transportation, Department of	\$ 650,000	\$ 650,000	\$ 650,000	\$ 0		
Total Unassigned Standings	\$ 20,916,390	\$ 26,255,344	\$ 47,349,750	\$ 21,094,406		

Authorized Full-Time Equivalent (FTE) Positions for FY 2024

Summary Data

FTE Positions

	Actual FY 2022 <u>(1)</u>	Estimated FY 2023 <u>(2)</u>	Final Action FY 2024 <u>(3)</u>	Final Action FY24 vs Estimated FY23 <u>(4)</u>
Administration and Regulation	1,670.60	1,871.92	2,190.87	318.95
Agriculture and Natural Resources	1,377.57	1,460.54	1,654.00	193.46
Economic Development	1,034.02	1,119.17	1,242.43	123.26
Education	36,730.55	37,256.43	36,982.26	-274.17
Health and Human Services	5,136.92	5,609.73	5,670.35	60.62
Justice System	6,964.13	7,603.13	7,680.75	77.62
Transportation, Infrastructure, and Capitals	2,690.72	2,925.47	2,825.94	-99.53
Unassigned Standings	<u>244.45</u>	<u>339.51</u>	<u>339.51</u>	<u>0.00</u>
Grand Total	<u><u>55,848.97</u></u>	<u><u>58,185.90</u></u>	<u><u>58,586.11</u></u>	<u><u>400.21</u></u>

NOTES:

1) The full-time equivalent (FTE) positions listed under the FY 2022 Actual column represent the final year-end FTE positions utilized by State agencies and programs. The calculation of the actual FTE positions takes into account the vacancies that occur throughout the fiscal year. The FTE positions listed in the remaining columns represent budgeted positions that typically reflect full staffing of agency FTE positions.

2) The Governor did not item veto any appropriations or FTE positions that were passed by the General Assembly during the 2023 Legislative Session.

Column Explanations:

(1) Actual FY 2022 - Represents the final, year-end appropriations for FY 2022. Reversions are not deducted from the appropriations.

(2) Estimated FY 2023 - Represents the FY 2023 appropriations enacted during the 2022 Legislative Session and after the Governor's item vetoes.

(3) Final Action FY 2024 - Represents the final legislative action for FY 2024 appropriations from the 2023 Legislative Session.

(4) Final Action FY24 vs Estimated FY23 - Represents the change in FY 2024 appropriations compared to the FY 2023 Estimated.

Totals by Appropriation Act

FTE Positions

	Actual FY 2022 <u>(1)</u>	Estimated FY 2023 <u>(2)</u>	Final Action FY 2024 <u>(3)</u>	Final Action FY24 vs Estimated FY23 <u>(4)</u>
NONAPPR Non Appropriated FTEs	27,778.37	28,769.40	28,715.06	-54.34
SF557 Administration and Regulation Appropriation Act	1,083.49	1,160.07	1,485.02	324.95
SF558 Ag and Natural Resources Appropriation Act	1,307.77	1,400.49	1,593.95	193.46
SF559 Economic Development Appropriation Act	494.92	510.71	643.49	132.78
SF560 Education Appropriation Act	11,718.83	11,783.15	11,498.37	-284.78
SF561 Health and Human Services Appropriation Act	4,091.97	4,413.43	4,522.95	109.52
SF562 Justice System Appropriation Act	5,153.15	5,538.67	5,619.29	80.62
SF563 Judicial Branch Appropriation Act	1,678.30	1,852.98	1,850.98	-2.00
SF576 Transportation Appropriation Act	<u>2,542.15</u>	<u>2,757.00</u>	<u>2,657.00</u>	<u>-100.00</u>
Grand Total	<u><u>55,848.97</u></u>	<u><u>58,185.90</u></u>	<u><u>58,586.11</u></u>	<u><u>400.21</u></u>

The FTE positions associated with the NONAPPR bill designation represent positions for State agencies and programs that are not limited through session law.

NONAPPR data may be incorrect due to ongoing changes pursuant to [SF 514](#), State Government Alignment Act.

Administration and Regulation

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 <u>(1)</u>	Estimated FY 2023 <u>(2)</u>	Final Action FY 2024 <u>(3)</u>	Final Action FY24 vs Estimated FY23 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
Commerce, Department of						
Alcoholic Beverages Division						
Alcoholic Beverages Operations	16.11	11.80	0.00	-11.80		
Tobacco Compliance Employee Training	5.41	6.95	6.95	0.00	NONAPPR	
Liquor Control Act Fund	31.29	42.45	42.45	0.00	NONAPPR	
Alcoholic Beverages Division	<u>52.82</u>	<u>61.20</u>	<u>49.40</u>	<u>-11.80</u>		
Professional Licensing and Reg.						
Professional Licensing Bureau	10.12	11.00	0.00	-11.00		
Banking Division						
Money Services Licensing Fund	0.63	1.00	1.00	0.00	NONAPPR	
Banking Division - CMRF	75.62	79.00	0.00	-79.00	SF557	
Banking Division	<u>76.25</u>	<u>80.00</u>	<u>1.00</u>	<u>-79.00</u>		
Credit Union Division						
Credit Union Division - CMRF	13.85	16.00	0.00	-16.00		
Insurance Division						
Insurance Division - CMRF	102.44	116.35	0.00	-116.35		
Insurance Division Education Fund	0.50	0.50	0.50	0.00	NONAPPR	
Insurance Division Regulatory	0.15	0.15	0.15	0.00	NONAPPR	
Pharmacy Benefit Managers Program - CMRF	0.00	2.00	0.00	-2.00		
Insurance Division	<u>103.09</u>	<u>119.00</u>	<u>0.65</u>	<u>-118.35</u>		
Utilities Division						
Dual Party Relay Service	1.57	2.30	1.70	-0.60	NONAPPR	
Utilities Division - CMRF	67.87	70.00	0.00	-70.00		
Utilities Division	<u>69.45</u>	<u>72.30</u>	<u>1.70</u>	<u>-70.60</u>		
Total Commerce, Department of	<u>325.58</u>	<u>359.50</u>	<u>52.75</u>	<u>-306.75</u>		

Administration and Regulation

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 <u>(1)</u>	Estimated FY 2023 <u>(2)</u>	Final Action FY 2024 <u>(3)</u>	Final Action FY24 vs Estimated FY23 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Administrative Services, Department of</u>						
Administrative Services						
Operations	51.97	57.30	55.30	-2.00	SF557	PG 2 LN 8
Utilities	1.01	1.00	1.00	0.00	SF557	PG 2 LN 13
Terrace Hill Operations	4.44	4.37	4.37	0.00	SF557	PG 2 LN 23
Personnel Development Seminars	2.97	3.00	4.00	1.00	NONAPPR	
Health Insurance Administration Fund	2.74	3.00	3.00	0.00	NONAPPR	
I/3	4.59	16.20	15.20	-1.00	NONAPPR	
Centralized Purchasing - Administration	15.16	19.25	17.25	-2.00	NONAPPR	
Vehicle Dispatcher Revolving Fund	1.58	2.35	2.35	0.00	NONAPPR	
Motor Pool Revolving Fund	0.87	0.75	0.75	0.00	NONAPPR	
Self Insurance/Risk Management	0.60	0.90	0.90	0.00	NONAPPR	
Centralized Printing Revolving Fund	7.50	19.00	19.00	0.00	NONAPPR	
Mail Services Revolving Fund	7.30	8.00	8.00	0.00	NONAPPR	
Human Resources Revolving Fund	52.50	60.30	60.30	0.00	NONAPPR	
Facility & Support Revolving Fund	57.07	66.45	66.45	0.00	NONAPPR	
Workers' Compensation Insurance Fund	2.00	2.00	2.00	0.00	NONAPPR	
Fund Only	0.00	2.00	1.00	-1.00	NONAPPR	
State Library	0.00	0.00	20.00	20.00	SF557	PG 2 LN 27
Administration Division	0.00	0.00	0.75	0.75	SF557	PG 3 LN 1
Historical Division	0.00	0.00	37.24	37.24	SF557	PG 3 LN 14
Historic Sites	0.00	0.00	2.00	2.00	SF557	PG 3 LN 18
Total Administrative Services, Department of	<u>212.30</u>	<u>265.87</u>	<u>320.86</u>	<u>54.99</u>		
<u>Auditor of State</u>						
Auditor of State						
Auditor of State - General Office	101.15	95.50	98.00	2.50	SF557	PG 4 LN 16
Total Auditor of State	<u>101.15</u>	<u>95.50</u>	<u>98.00</u>	<u>2.50</u>		
<u>Ethics and Campaign Disclosure Board, Iowa</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	6.72	7.00	7.00	0.00	SF557	PG 5 LN 6
Total Ethics and Campaign Disclosure Board, Iowa	<u>6.72</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>		

Administration and Regulation

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Governor/Lt. Governor's Office</u>						
Governor's Office						
Governor's/Lt. Governor's Office	23.43	25.00	25.00	0.00	SF557	PG 5 LN 23
Terrace Hill Quarters	1.76	1.93	1.93	0.00	SF557	PG 5 LN 29
Total Governor/Lt. Governor's Office	25.18	26.93	26.93	0.00		
<u>Drug Control Policy, Governor's Office of</u>						
Office of Drug Control Policy						
Operations	4.00	4.00		-4.00	SF557	
Total Drug Control Policy, Governor's Office of	4.00	4.00	0.00	-4.00		
<u>Human Rights, Department of</u>						
Human Rights, Dept. of						
Central Administration	5.37	5.54		-5.54	SF557	
Community Advocacy and Services	6.57	7.55		-7.55	SF557	
Weatherization - D.O.E.	5.13	5.00	5.00	0.00	NONAPPR	
Juvenile Justice Action Grants	0.19	0.60	0.60	0.00	NONAPPR	
Low Income Energy Assistance	2.53	2.66	2.66	0.00	NONAPPR	
CSBG - Community Action Agency	3.92	4.60	4.60	0.00	NONAPPR	
Disability Donations & Grants	1.23	1.00	1.00	0.00	NONAPPR	
Total Human Rights, Department of	24.94	26.95	13.86	-13.09		

Administration and Regulation

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Inspections, Appeals and Licensing, Department of</u>						
Inspections, Appeals and Licensing, Dept. of						
Administration Division	10.21	10.55	10.55	0.00	SF557	PG 6 LN 6
Administrative Hearings Division	18.73	23.00	23.00	0.00	SF557	PG 6 LN 12
Investigations Division	36.60	50.00	50.00	0.00	SF557	PG 6 LN 18
Health Facilities Division	102.48	115.00	115.00	0.00	SF557	PG 6 LN 32
Employment Appeal Board	11.04	11.00	11.00	0.00	SF557	PG 7 LN 28
Child Advocacy Board	29.28	29.86	0.00	-29.86	SF557	
Indian Gaming Monitoring Fund	1.12	1.15	1.15	0.00	NONAPPR	
Amusement Devices Special Fund	2.77	3.30	3.30	0.00	NONAPPR	
Food and Consumer Safety	32.72	33.75	33.75	0.00	SF557	PG 8 LN 13
Civil Rights Commission	0.00	0.00	27.00	27.00	SF557	PG 8 LN 19
Labor Services Division	0.00	0.00	56.00	56.00	SF557	PG 8 LN 28
Workers' Compensation Division	0.00	0.00	26.10	26.10	SF557	PG 8 LN 34
Professional Licensing Bureau	0.00	0.00	156.00	156.00	SF557	PG 9 LN 14
Inspections, Appeals and Licensing, Dept. of	244.94	277.61	512.85	235.24		
Racing Commission						
Gaming Regulation - GRF	49.57	53.70	53.70	0.00	SF557	PG 11 LN 3
Total Inspections, Appeals and Licensing, Department of	294.51	331.31	566.55	235.24		
<u>Management, Department of</u>						
Chief Information Officer, Office of the						
OCIO Cybersecurity Office	0.00	0.00	24.39	24.39	SF557	PG 14 LN 3
Management, Dept. of						
Department Operations	19.33	20.00	21.00	1.00	SF557	PG 13 LN 31
Total Management, Department of	19.33	20.00	45.39	25.39		
<u>Iowa Public Employees' Retirement System</u>						
IPERS Administration						
Administration - IPERS	80.84	88.13	98.13	10.00	SF557	PG 15 LN 9
Total Iowa Public Employees' Retirement System	80.84	88.13	98.13	10.00		

Administration and Regulation

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 <u>(1)</u>	Estimated FY 2023 <u>(2)</u>	Final Action FY 2024 <u>(3)</u>	Final Action FY24 vs Estimated FY23 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Public Information Board</u>						
Public Information Board						
Iowa Public Information Board	2.87	3.20	3.20	0.00	SF557	PG 15 LN 21
Total Public Information Board	<u>2.87</u>	<u>3.20</u>	<u>3.20</u>	<u>0.00</u>		
<u>Revenue, Department of</u>						
Revenue, Dept. of						
Tax Gap Collections	165.87	191.59	191.59	0.00	NONAPPR	
Operations	147.65	151.16	151.16	0.00	SF557	PG 16 LN 3
Alcoholic Beverages Operations	0.00	0.00	18.10	18.10	SF557	PG 16 LN 13
Total Revenue, Department of	<u>313.52</u>	<u>342.75</u>	<u>360.85</u>	<u>18.10</u>		
<u>Lottery Authority, Iowa</u>						
Lottery Authority						
Lottery Fund	102.90	106.70	106.70	0.00	NONAPPR	
Total Lottery Authority, Iowa	<u>102.90</u>	<u>106.70</u>	<u>106.70</u>	<u>0.00</u>		
<u>Secretary of State, Office of the</u>						
Secretary of State						
SOS Technology Modernization Fund	1.54	1.90	1.90	0.00	NONAPPR	
Fund Only	0.00	1.00	1.00	0.00	NONAPPR	
Fund Only	0.00	2.40	2.40	0.00	NONAPPR	
State Election Fund	0.75	2.40	0.00	-2.40	NONAPPR	
Administration and Elections	12.88	16.50	16.50	0.00	SF557	PG 17 LN 3
Business Services	12.95	16.00	16.00	0.00	SF557	PG 17 LN 13
Address Confidentiality Program - ACRF	1.45	2.00	2.00	0.00	NONAPPR	PG 17 LN 19
Total Secretary of State, Office of the	<u>29.57</u>	<u>42.20</u>	<u>39.80</u>	<u>-2.40</u>		
<u>Treasurer of State, Office of</u>						
Treasurer of State						
Treasurer - General Office	23.91	22.88	26.00	3.12	SF557	PG 18 LN 5
Total Treasurer of State, Office of	<u>23.91</u>	<u>22.88</u>	<u>26.00</u>	<u>3.12</u>		

Administration and Regulation

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 <u>(1)</u>	Estimated FY 2023 <u>(2)</u>	Final Action FY 2024 <u>(3)</u>	Final Action FY24 vs Estimated FY23 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Insurance and Financial Services</u>						
Insurance and Financial Services						
Banking Division - CMRF	0.00	0.00	79.00	79.00	SF557	PG 12 LN 1
Captive Insurance	0.00	0.00	2.00	2.00	SF557	PG 13 LN 12
Credit Union Division - CMRF	0.00	0.00	16.00	16.00	SF557	PG 12 LN 7
Insurance Division Operations - CMRF	0.00	0.00	123.85	123.85	SF557	PG 12 LN 13
Total Insurance and Financial Services	<u>0.00</u>	<u>0.00</u>	<u>220.85</u>	<u>220.85</u>		
<u>Utilities Board</u>						
Utilities Division						
Utilities Division - CMRF	0.00	0.00	75.00	75.00	SF557	PG 18 LN 27
Total Utilities Board	<u>0.00</u>	<u>0.00</u>	<u>75.00</u>	<u>75.00</u>		
<u>Commerce, Department of</u>						
Insurance Division						
Service Company Oversight Fund	1.00	2.00	2.00	0.00	NONAPPR	
Total Commerce, Department of	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>		
<u>Management, Department of</u>						
Chief Information Officer, Office of the						
Office of Chief Information Officer	102.29	127.00	127.00	0.00	NONAPPR	
Total Management, Department of	<u>102.29</u>	<u>127.00</u>	<u>127.00</u>	<u>0.00</u>		
Total Administration and Regulation	<u><u>1,670.60</u></u>	<u><u>1,871.92</u></u>	<u><u>2,190.87</u></u>	<u><u>318.95</u></u>		

Agriculture and Natural Resources

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Agriculture and Land Stewardship, Dept of</u>						
Agriculture and Land Stewardship						
Administrative Division	309.74	334.78	397.00	62.22	SF558	PG 2 LN 4
GW - Ag Drain Wells/Sinkholes	2.86	2.80	2.80	0.00	NONAPPR	
Water Protection Fund	7.55	7.88	7.88	0.00	NONAPPR	
EPA Non Point Source Pollution	1.05	1.00	1.00	0.00	NONAPPR	
Abandoned Mined Lands Grant	6.30	7.00	7.00	0.00	NONAPPR	
Brucellosis Eradication	1.10	1.00	1.00	0.00	NONAPPR	
Branding Administration Fund	0.10	0.00	0.00	0.00	NONAPPR	
Conservation Reserve Prog - EFF	9.99	0.00	0.00	0.00	NONAPPR	PG 14 LN 29
Fuel Inspection - UST	1.24	0.00	0.00	0.00	NONAPPR	
Commercial Establishment Fund	4.30	2.00	2.00	0.00	NONAPPR	
Water Quality Initiative Fund	8.05	11.00	11.00	0.00	NONAPPR	
Foreign Animal Disease Fund	5.64	3.00	3.00	0.00	NONAPPR	
Water Quality Infrastructure Fund	4.35	5.50	5.50	0.00	NONAPPR	
Fund Only	0.00	1.00	1.00	0.00	NONAPPR	
Hemp Fund	0.53	0.00	0.00	0.00	NONAPPR	
Renewable Fuel Infrastructure Fund	0.32	0.00	0.00	0.00	NONAPPR	
Milk Inspections	1.70	2.00	2.00	0.00	NONAPPR	PG 3 LN 28
Total Agriculture and Land Stewardship, Dept of	364.84	378.96	441.18	62.22		
<u>Natural Resources, Department of</u>						
Natural Resources						
Animal Agriculture Compliance	12.78	13.95	13.95	0.00	NONAPPR	
Natural Resources Operations	958.32	1,026.00	1,145.95	119.95	SF558	PG 7 LN 9
Total Natural Resources, Department of	971.10	1,039.95	1,159.90	119.95		
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Veterinary Diagnostic Laboratory	39.71	39.71	51.00	11.29	SF558	PG 11 LN 6
UI - Iowa Center for Ag Safety & Health (I-CASH)	1.92	1.92	1.92	0.00	NONAPPR	PG 12 LN 25
Total Regents, Board of	41.63	41.63	52.92	11.29		
Total Agriculture and Natural Resources	1,377.57	1,460.54	1,654.00	193.46		

Economic Development

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Cultural Affairs, Department of</u>						
Cultural Affairs, Dept. of						
Administration Division	0.97	0.93	0.00	-0.93		
Historical Division	41.28	38.74	0.00	-38.74		
Historic Sites	3.35	2.20	0.00	-2.20		
Arts Division	9.58	12.77	0.00	-12.77		
Great Places	1.06	1.18	0.00	-1.18		
Hist. Resource Development Prog. (HRDP)	0.53	0.42	0.42	0.00	NONAPPR	
Total Cultural Affairs, Department of	56.76	56.24	0.42	-55.82		
<u>Economic Development Authority</u>						
Economic Development Authority						
Economic Development Appropriation	62.34	66.05	70.00	3.95	SF559	PG 3 LN 7
High Quality Jobs Creations Assistance	8.37	9.75	9.75	0.00	SF559	
Economic Dev Energy Projects Fund	3.91	4.65	7.00	2.35	SF559	
Iowa Ind. New Jobs Training (NJT) 260E Fund	2.06	0.50	0.50	0.00	SF559	
Wine and Beer Promotion Board	0.50	2.00	1.25	-0.75	SF559	
Iowa Commission on Volunteer Service	11.68	12.75	0.00	-12.75		
Strategic Investment Fund	1.10	1.25	1.25	0.00	NONAPPR	
Innovation & Commercialization Fund	1.46	1.75	1.75	0.00	NONAPPR	
Apprenticeship Training Program Fund	0.03	0.00	0.00	0.00	NONAPPR	
Nuisance Property Fund	0.50	0.50	0.50	0.00	NONAPPR	
Catalyst Building Remediation Fund	0.85	0.90	0.90	0.00	NONAPPR	
IA Energy Center - Main	1.39	2.35	2.35	0.00	NONAPPR	
Fund Only	0.00	0.50	0.50	0.00	NONAPPR	
Fund Only	0.23	0.25	0.25	0.00	NONAPPR	
Fund Only	0.20	0.50	0.50	0.00	NONAPPR	
Fund Only	0.60	0.00	0.00	0.00	NONAPPR	
Fund Only	0.24	1.00	0.00	-1.00	NONAPPR	
Fund Only	0.00	2.00	0.00	-2.00	NONAPPR	
Iowa Arts Council	0.00	0.00	12.00	12.00	SF559	PG 7 LN 30
Great Places	0.00	0.00	1.00	1.00	SF559	PG 7 LN 35
Future Ready Iowa Mentor Prog - SWJCF	1.87	1.15	1.15	0.00	SF559	PG 21 LN 32
State Historic Preservation Officer	0.00	0.00	11.00	11.00	SF559	
Total Economic Development Authority	97.32	107.85	121.65	13.80		

Economic Development

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 <u>(1)</u>	Estimated FY 2023 <u>(2)</u>	Final Action FY 2024 <u>(3)</u>	Final Action FY24 vs Estimated FY23 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Iowa Finance Authority</u>						
Iowa Finance Authority						
Finance Authority	92.94	93.90	93.90	0.00	NONAPPR	
Total Iowa Finance Authority	<u>92.94</u>	<u>93.90</u>	<u>93.90</u>	<u>0.00</u>		
<u>Workforce Development, Department of</u>						
Iowa Workforce Development						
Labor Services Division	50.70	55.90	0.00	-55.90		
Workers' Compensation Division	23.43	26.10	0.00	-26.10		
Field Office Operating Fund	165.50	167.61	166.41	-1.20	SF559	PG 10 LN 21
Offender Reentry Program	4.77	5.00	5.00	0.00	SF559	PG 10 LN 32
Workplace Injury and Safety Surveys	0.00	0.00	3.00	3.00	SF559	PG 11 LN 13
Vocational Rehabilitation	0.00	0.00	248.00	248.00	SF559	PG 11 LN 27
Independent Living	0.00	0.00	1.00	1.00	SF559	PG 12 LN 6
Employee Misclassification Program	3.00	3.00	3.00	0.00	SF559	PG 13 LN 9
Future Ready Iowa Coordinator - SWJCF	0.97	1.00	1.00	0.00	SF559	PG 18 LN 32
Special Contingency Fund	68.19	81.15	75.10	-6.05	NONAPPR	
IWD Major Federal Programs	242.87	263.94	263.94	0.00	NONAPPR	
Workforce Minor Programs	101.82	127.75	127.28	-0.47	NONAPPR	
Amateur Boxing Grants Fund	0.05	0.05	0.05	0.00	NONAPPR	
Boiler Safety Fund	6.54	7.55	7.55	0.00	NONAPPR	
Elevator Safety Fund	15.86	16.60	16.60	0.00	NONAPPR	
Contractor Reg. Revolving Fund	3.51	5.85	5.85	0.00	NONAPPR	
Total Workforce Development, Department of	<u>687.23</u>	<u>761.50</u>	<u>923.78</u>	<u>162.28</u>		
<u>Public Employment Relations Board</u>						
Public Employment Relations						
General Office	9.16	9.00	9.00	0.00	SF559	PG 9 LN 35
Total Public Employment Relations Board	<u>9.16</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>		

Economic Development

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	<u>Actual FY 2022</u>	<u>Estimated FY 2023</u>	<u>Final Action FY 2024</u>	<u>Final Action FY24 vs Estimated FY23</u>	<u>Bill Number</u>	<u>Page and Line #</u>
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Economic Development - SWJCF	50.95	50.95	50.95	0.00	SF559	PG 16 LN 15
UI - Economic Development - SWJCF	6.00	6.00	6.00	0.00	SF559	PG 17 LN 20
UI - Entrepreneur and Econ Growth - SWJCF	8.00	8.00	8.00	0.00	SF559	PG 17 LN 33
UNI - Economic Development - SWJCF	10.00	10.00	13.00	3.00	SF559	PG 18 LN 3
ISU - Biosciences Innovation Ecosystem - GF	8.40	8.40	8.40	0.00	SF559	PG 20 LN 30
UI - Biosciences Innovation Ecosystem - GF	4.35	4.35	4.35	0.00	SF559	PG 21 LN 4
UNI - Additive Manufacturing - GF	2.73	2.73	2.73	0.00	SF559	PG 21 LN 13
Total Regents, Board of	<u>90.43</u>	<u>90.43</u>	<u>93.43</u>	<u>3.00</u>		
<u>Economic Development Authority</u>						
Economic Development Authority						
Iowa Comm. Volunteer Ser. - Community Prog. Fund	0.18	0.25	0.25	0.00	NONAPPR	
Total Economic Development Authority	<u>0.18</u>	<u>0.25</u>	<u>0.25</u>	<u>0.00</u>		
Total Economic Development	<u>1,034.02</u>	<u>1,119.17</u>	<u>1,242.43</u>	<u>123.26</u>		

Education

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 <u>(1)</u>	Estimated FY 2023 <u>(2)</u>	Final Action FY 2024 <u>(3)</u>	Final Action FY24 vs Estimated FY23 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Blind, Department for the</u>						
Department for the Blind						
Department for the Blind	78.28	88.98	88.98	0.00	SF560	PG 2 LN 3
Total Blind, Department for the	78.28	88.98	88.98	0.00		
<u>College Student Aid Commission</u>						
College Student Aid Comm.						
College Student Aid Commission	2.35	18.80	0.00	-18.80		
Future Ready Iowa Administration	1.04	0.00	0.00	0.00		
Public/Private Partnership	0.43	0.72	0.72	0.00	NONAPPR	
Stafford Loan Program (GSL)	26.70	44.62	45.37	0.75	NONAPPR	
Postsecondary Registration Fund	3.65	3.66	3.66	0.00	NONAPPR	
Total College Student Aid Commission	34.16	67.80	49.75	-18.05		
<u>Education, Department of</u>						
Education, Dept. of						
Administration	53.76	63.93	63.93	0.00	SF560	PG 2 LN 21
Career Technical Education Administration	8.36	9.12	9.12	0.00	SF560	PG 2 LN 32
School Food Service	20.27	25.40	25.40	0.00	SF560	PG 3 LN 15
Student Achievement/Teacher Quality	4.25	6.02	6.02	0.00	SF560	PG 4 LN 13
Attendance Center/Website & Data System	1.91	1.83	1.83	0.00	SF560	PG 5 LN 26
Iowa School for the Deaf	0.00	0.00	120.00	120.00	SF560	PG 10 LN 10
Iowa Braille & Sight Saving School	0.00	0.00	56.00	56.00	SF560	PG 10 LN 16
STEM Collaborative	0.00	0.00	5.50	5.50	SF560	PG 10 LN 22
College Student Aid Commission Admin.	0.00	0.00	4.95	4.95	SF560	PG 12 LN 14
Education of Handicapped Act	39.35	50.26	50.26	0.00	NONAPPR	
Drinking Drivers Course	1.66	1.90	1.90	0.00	NONAPPR	
NCES - NAEP Assessments	1.00	1.00	1.00	0.00	NONAPPR	
Improving Teacher Quality Grants	3.41	4.70	4.70	0.00	NONAPPR	
Community Learning Centers	1.11	1.10	1.10	0.00	NONAPPR	
State Assessment	18.30	23.10	23.10	0.00	NONAPPR	
Adult Education	3.87	3.59	3.59	0.00	NONAPPR	
Veterans Education	2.00	2.00	2.00	0.00	NONAPPR	
DE Nonfederal Grants	2.96	3.07	3.07	0.00	NONAPPR	
ESEA Title 1	6.41	8.43	8.43	0.00	NONAPPR	
English Language Acquisition	1.09	1.35	1.35	0.00	NONAPPR	
LSTA	4.80	0.00	5.00	5.00	NONAPPR	
School Bus Driver Permit	4.65	5.00	5.00	0.00	NONAPPR	
Miscellaneous Federal Grants	8.02	13.04	13.04	0.00	NONAPPR	
Headstart Collaborative Grant	0.83	0.80	0.80	0.00	NONAPPR	
Vocational Education Act	8.29	7.56	7.56	0.00	NONAPPR	
Homeless Child and Adults	0.63	0.80	0.80	0.00	NONAPPR	

Education

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
Early Childhood Iowa Fund	0.01	0.10	0.10	0.00	NONAPPR	
State Library	20.51	0.00	0.00	0.00		
Pathways for Academic Career & Employ.	1.00	1.00	1.00	0.00	NONAPPR	
Education, Dept. of	218.46	235.10	426.55	191.45		
Vocational Rehabilitation						
Vocational Rehabilitation	231.84	248.00	0.00	-248.00		
Independent Living	0.75	1.00	0.00	-1.00		
DDS Account	168.39	195.56	195.56	0.00	NONAPPR	
Transition Outcomes	0.00	1.00	5.00	4.00	NONAPPR	
Entrepreneurs with Disabilities Program	0.80	0.00	0.00	0.00	NONAPPR	
Vocational Rehabilitation	401.79	445.56	200.56	-245.00		
Iowa PBS						
Iowa PBS Operations	56.29	57.38	58.38	1.00	SF560	PG 3 LN 3
CPB/CSG FY 90/91	7.37	19.83	8.13	-11.70	NONAPPR	
CPB/CSG FY 91/93	15.00	7.10	19.87	12.77	NONAPPR	
NTIA Equipment Grants	0.61	0.63	0.63	0.00	NONAPPR	
Contributions Holding Account	1.00	1.00	1.00	0.00	NONAPPR	
Friends Funded Programming	5.48	6.90	6.90	0.00	NONAPPR	
Education Telecommunications Project	0.39	0.58	0.37	-0.21	NONAPPR	
IPTV Educational & Contractual Fund	1.99	1.19	1.19	0.00	NONAPPR	
Iowa PBS	88.13	94.61	96.47	1.86		
Board of Educational Examiners						
Board of Educational Examiners	13.06	14.00	14.00	0.00	NONAPPR	
State Library, Department of						
Fund Only	0.00	5.00	5.00	0.00	NONAPPR	
State Library	0.00	21.00	0.00	-21.00		
State Library, Department of	0.00	26.00	5.00	-21.00		
Total Education, Department of	721.44	815.27	742.58	-72.69		

Education

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 <u>(1)</u>	Estimated FY 2023 <u>(2)</u>	Final Action FY 2024 <u>(3)</u>	Final Action FY24 vs Estimated FY23 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
Regents, Board of						
Regents, Board of						
Regents Board Office	0.00	2.48	2.48	0.00	SF560	PG 17 LN 2
University of Iowa - General	5,058.55	5,058.55	5,058.55	0.00	SF560	PG 17 LN 32
UI - Oakdale Campus	38.25	38.25	38.25	0.00	SF560	PG 18 LN 9
UI - Hygienic Laboratory	102.51	102.51	102.51	0.00	SF560	PG 18 LN 15
UI - Family Practice Program	2.71	2.71	2.71	0.00	SF560	PG 18 LN 21
UI - Specialized Children Health Services	4.16	4.16	4.16	0.00	SF560	PG 18 LN 30
UI - Iowa Cancer Registry	2.10	2.10	2.10	0.00	SF560	PG 19 LN 4
UI - Substance Abuse Consortium	0.99	0.99	0.99	0.00	SF560	PG 19 LN 9
UI - Biocatalysis	6.28	6.28	6.28	0.00	SF560	PG 19 LN 15
UI - Primary Health Care	6.22	6.22	6.22	0.00	SF560	PG 19 LN 20
UI - Iowa Birth Defects Registry	0.38	0.38	0.38	0.00	SF560	PG 19 LN 30
UI - Iowa Nonprofit Resource Center	2.75	2.75	2.75	0.00	SF560	PG 19 LN 35
Iowa State University - General	3,647.42	3,647.42	3,647.42	0.00	SF560	PG 20 LN 22
ISU - Agricultural Experiment Station	546.98	546.98	546.98	0.00	SF560	PG 20 LN 34
ISU - Cooperative Extension	385.34	385.34	385.34	0.00	SF560	PG 21 LN 5
University of Northern Iowa - General	1,250.28	1,250.28	1,250.28	0.00	SF560	PG 21 LN 25
UNI - Real Estate Education Program	0.86	0.86	0.86	0.00	SF560	PG 22 LN 2
UNI - Recycling and Reuse Center	1.93	1.93	0.00	-1.93		
UNI - Math & Science Collaborative	5.50	5.50	0.00	-5.50		
Iowa School for the Deaf	120.00	120.00	0.00	-120.00		
Ed Services for Blind & Visually Impaired	56.00	56.00	0.00	-56.00		
UI - Iowa Flood Center	11.75	11.75	11.75	0.00	NONAPPR	PG 20 LN 12
UI - IA Online Advanced Placement Acad.	1.74	1.74	1.74	0.00	NONAPPR	PG 20 LN 6
UI Restricted	8,139.21	8,116.56	8,116.56	0.00	NONAPPR	
ISD Restricted	2.95	2.95	2.95	0.00	NONAPPR	
IBSSS Restricted	2.67	2.84	2.84	0.00	NONAPPR	
UNI Restricted	1,071.95	1,057.02	1,057.02	0.00	NONAPPR	
ISU - Restricted	4,192.75	4,192.75	4,192.75	0.00	NONAPPR	
UIHC Fund	11,234.44	11,657.08	11,657.08	0.00	NONAPPR	
Total Regents, Board of	<u>35,896.67</u>	<u>36,284.38</u>	<u>36,100.95</u>	<u>-183.43</u>		
Total Education	<u>36,730.55</u>	<u>37,256.43</u>	<u>36,982.26</u>	<u>-274.17</u>		

Health and Human Services

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Veterans Affairs, Department of</u>						
Veterans Affairs, Dept. of						
Iowa Veterans Cemetery Fund	4.08	0.00	0.00	0.00	NONAPPR	
General Administration	11.68	15.00	15.00	0.00	SF561	PG 2 LN 9
Veterans Affairs, Dept. of	15.76	15.00	15.00	0.00		
Veterans Affairs, Dept. of						
Iowa Veterans Home Canteen	0.00	4.75	4.75	0.00	NONAPPR	
Iowa Veterans Home	656.56	733.41	688.41	-45.00	NONAPPR	PG 2 LN 15
Veterans Affairs, Dept. of	656.56	738.16	693.16	-45.00		
Total Veterans Affairs, Department of	672.32	753.16	708.16	-45.00		
<u>Aging, Iowa Department on</u>						
Aging, Dept. on						
Aging Programs	29.50	31.00	0.00	-31.00		
Office of LTC Ombudsman	11.50	11.98	0.00	-11.98		
Total Aging, Iowa Department on	41.00	42.98	0.00	-42.98		
<u>Public Health, Department of</u>						
Public Health, Dept. of						
Vital Records Modernization	22.49	25.00	25.00	0.00	NONAPPR	
IDPH Gifts & Grants Fund	274.32	329.75	325.85	-3.90	NONAPPR	
Rx Prof / Tech Recovery Fd	0.98	1.00	1.00	0.00	NONAPPR	
Drug Information Program	1.00	1.00	1.00	0.00	NONAPPR	
Addictive Disorders	9.39	12.00	0.00	-12.00		
Healthy Children and Families	11.51	14.00	0.00	-14.00		
Chronic Conditions	8.64	10.00	0.00	-10.00		
Community Capacity	6.53	13.00	0.00	-13.00		
Infectious Diseases	3.56	6.00	0.00	-6.00		
Public Protection	141.00	144.60	0.00	-144.60		
Resource Management	1.78	4.00	0.00	-4.00		
Total Public Health, Department of	481.19	560.35	352.85	-207.50		
<u>Human Services, Department of</u>						
Assistance						
Family Investment Program/PROMISE JOBS	26.71	28.35	26.50	-1.85	SF561	PG 25 LN 7
Medical Assistance	7.07	11.11	11.10	-0.01	SF561	PG 28 LN 21
Health Program Operations	3.80	3.01	3.00	-0.01	SF561	PG 34 LN 5
Child Care Assistance	2.51	3.00	3.00	0.00	SF561	PG 37 LN 3
Child and Family Services	4.43	6.00	5.00	-1.00	SF561	PG 41 LN 15
Health Care Facility Fines	1.00	1.00	1.00	0.00	NONAPPR	
Child Care Facility Fund	1.84	2.00	2.00	0.00	NONAPPR	

Health and Human Services

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
Assistance	47.35	54.47	51.60	-2.87		
Eldora Training School						
Eldora Training School	174.96	207.00	207.00	0.00	SF561	PG 40 LN 20
Cherokee						
Cherokee MHI	150.00	158.19	188.00	29.81	SF561	PG 48 LN 9
Independence						
Independence MHI	176.13	182.20	211.00	28.80	SF561	PG 48 LN 15
Glenwood						
Glenwood Resource Center	540.74	592.50	592.50	0.00	SF561	PG 49 LN 13
Woodward						
Woodward Warehouse Revolving Fund	4.61	6.10	6.10	0.00	NONAPPR	
Woodward Resource Center	468.46	521.90	521.90	0.00	SF561	PG 49 LN 16
Woodward	473.07	528.00	528.00	0.00		
Cherokee CCUSO						
Civil Commitment Unit for Sexual Offenders	128.70	135.29	167.00	31.71	SF561	PG 50 LN 25
Field Operations						
Child Support Services	408.61	423.00	459.00	36.00	SF561	PG 27 LN 8
MI/MR/DD Case Management	49.48	53.06	53.06	0.00	NONAPPR	
Iowa Refugee Service Center	16.76	24.23	24.23	0.00	NONAPPR	
Child Support Grants	0.00	1.00	1.00	0.00	NONAPPR	
Field Operations	1,497.11	1,589.00	1,589.00	0.00	SF561	PG 51 LN 18
Field Operations	1,971.96	2,090.29	2,126.29	36.00		
General Administration						
Child Abuse Project	5.97	6.00	6.00	0.00	NONAPPR	
Community MH Block Grant	1.00	1.00	1.00	0.00	NONAPPR	
IV-E Independent Living Grant	4.87	5.00	5.00	0.00	NONAPPR	
Aging Programs	0.00	0.00	31.00	31.00	SF561	PG 3 LN 16
Office of LTC Ombudsman	0.00	0.00	12.00	12.00	SF561	PG 5 LN 28
Addictive Disorders	0.00	0.00	12.00	12.00	SF561	PG 6 LN 13
Healthy Children and Families	0.00	0.00	14.00	14.00	SF561	PG 8 LN 4
Chronic Conditions	0.00	0.00	10.00	10.00	SF561	PG 9 LN 34
Community Capacity	0.00	0.00	14.00	14.00	SF561	PG 11 LN 30
Infectious Diseases	0.00	0.00	6.00	6.00	SF561	PG 16 LN 15
Public Protection	0.00	0.00	57.00	57.00	SF561	PG 16 LN 21
Resource Management	0.00	0.00	4.00	4.00	SF561	PG 17 LN 20
General Administration	267.67	291.30	341.86	50.56	SF561	PG 52 LN 2
Central Administration	0.00	0.00	5.54	5.54	SF561	PG 64 LN 21
Community Advocacy and Services	0.00	0.00	7.55	7.55	SF561	PG 64 LN 27
Criminal & Juvenile Justice	0.00	0.00	9.00	9.00	SF561	PG 64 LN 33
General Administration	279.51	303.30	535.95	232.65		
Total Human Services, Department of	3,942.41	4,251.24	4,607.34	356.10		

Health and Human Services

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	<u>Actual FY 2022 (1)</u>	<u>Estimated FY 2023 (2)</u>	<u>Final Action FY 2024 (3)</u>	<u>Final Action FY24 vs Estimated FY23 (4)</u>	<u>Bill Number (5)</u>	<u>Page and Line # (6)</u>
<u>Public Health, Department of</u>						
Public Health, Dept. of						
Health Care Workforce Shortage	0.00	2.00	2.00	0.00	NONAPPR	
Total Public Health, Department of	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>		
Total Health and Human Services	<u>5,136.92</u>	<u>5,609.73</u>	<u>5,670.35</u>	<u>60.62</u>		

Justice System

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
Attorney General						
Justice, Dept. of						
General Office AG	204.32	206.68	228.00	21.32	SF562	PG 2 LN 3
Victim Compensation Fund	29.11	30.42	31.00	0.58	SF562	PG 2 LN 35
Justice, Dept. of	233.43	237.10	259.00	21.90		
Consumer Advocate						
Consumer Advocate - CMRF	14.44	14.75	18.00	3.25	SF562	PG 4 LN 30
Total Attorney General	247.88	251.85	277.00	25.15		
Corrections, Department of						
Fort Madison						
IMCC Inmate Tele Rebate	0.96	1.00	1.00	0.00	NONAPPR	
Ft. Madison Institution	362.56	393.50	393.50	0.00	SF562	PG 5 LN 18
Fort Madison	363.52	394.50	394.50	0.00		
Anamosa						
Anamosa Institution	282.35	353.00	353.00	0.00	SF562	PG 5 LN 22
Oakdale						
Oakdale Institution	473.25	506.25	506.25	0.00	SF562	PG 5 LN 26
Newton						
Newton Institution	236.73	264.00	264.00	0.00	SF562	PG 5 LN 34
Mount Pleasant						
Mount Pleasant Institution	233.74	256.00	256.00	0.00	SF562	PG 6 LN 3
Rockwell City						
Rockwell City Institution	91.27	95.00	95.00	0.00	SF562	PG 6 LN 7
Clarinda						
Clarinda Institution	216.13	245.63	245.63	0.00	SF562	PG 6 LN 11
Mitchellville						
Mitchellville Institution	197.91	221.20	221.20	0.00	SF562	PG 6 LN 20
Fort Dodge						
Fort Dodge Institution	246.69	288.00	288.00	0.00	SF562	PG 6 LN 24
Central Office						
Corrections Administration	39.85	46.00	46.00	0.00	SF562	PG 7 LN 10
CBC District 1						
CBC District I	184.25	183.75	183.75	0.00	SF562	PG 8 LN 34
CBC District 2						
CBC District II	137.00	134.75	134.75	0.00	SF562	PG 9 LN 5
CBC District 3						
CBC District III	82.00	85.00	85.00	0.00	SF562	PG 9 LN 11

Justice System

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 <u>(1)</u>	Estimated FY 2023 <u>(2)</u>	Final Action FY 2024 <u>(3)</u>	Final Action FY24 vs Estimated FY23 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
CBC District 4						
CBC District IV	60.00	63.40	63.40	0.00	SF562	PG 9 LN 14
CBC District 5						
CBC District V	258.69	258.69	258.69	0.00	SF562	PG 9 LN 17
CBC District 6						
CBC District VI	182.28	182.28	182.28	0.00	SF562	PG 9 LN 24
CBC District 7						
CBC District VII	110.15	110.15	115.15	5.00	SF562	PG 9 LN 30
CBC District 8						
CBC District VIII	96.00	96.00	96.00	0.00	SF562	PG 10 LN 1
Industries						
Iowa State Industries	76.30	84.00	84.00	0.00	NONAPPR	
Corrections - Farm Account						
Consolidated Farm Operations	7.33	9.42	9.42	0.00	NONAPPR	
Total Corrections, Department of	<u>3,575.44</u>	<u>3,877.02</u>	<u>3,882.02</u>	<u>5.00</u>		

Justice System

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Civil Rights Commission, Iowa</u>						
Civil Rights Commission						
Civil Rights Commission	23.65	27.00	0.00	-27.00		
Total Civil Rights Commission, Iowa	23.65	27.00	0.00	-27.00		
<u>Human Rights, Department of</u>						
Human Rights, Dept. of						
Justice Assistance Grants	6.13	7.46	7.46	0.00	NONAPPR	
Criminal & Juvenile Justice	8.68	9.00	0.00	-9.00		
Total Human Rights, Department of	14.81	16.46	7.46	-9.00		
<u>Inspections, Appeals and Licensing, Department of</u>						
Public Defender						
Public Defender	213.04	234.00	241.00	7.00	SF562	PG 13 LN 22
Total Inspections, Appeals and Licensing, Department of	213.04	234.00	241.00	7.00		
<u>Judicial Branch</u>						
Judicial Branch						
Judicial Branch	1,676.83	1,851.38	1,849.38	-2.00	SF563	PG 2 LN 9
Jury & Witness Fee Rev Fund	1.47	1.60	1.60	0.00		
Total Judicial Branch	1,678.30	1,852.98	1,850.98	-2.00		
<u>Law Enforcement Academy</u>						
Iowa Law Enforcement Academy						
ILEA Officer Certification & Training	0.05	0.00	0.00	0.00	NONAPPR	
Law Enforcement Academy	26.82	30.25	30.25	0.00	SF562	PG 12 LN 19
Total Law Enforcement Academy	26.87	30.25	30.25	0.00		
<u>Parole, Board of</u>						
Parole Board						
Parole Board	9.47	9.53	11.00	1.47	SF562	PG 14 LN 12
Total Parole, Board of	9.47	9.53	11.00	1.47		

Justice System

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 <u>(1)</u>	Estimated FY 2023 <u>(2)</u>	Final Action FY 2024 <u>(3)</u>	Final Action FY24 vs Estimated FY23 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Public Defense, Department of</u>						
Public Defense, Dept. of						
National Guard Facilities Improvement Fund	12.11	15.00	15.00	0.00	NONAPPR	
Public Defense, Department of	<u>236.45</u>	<u>248.00</u>	<u>248.00</u>	<u>0.00</u>	SF562	PG 14 LN 22
Total Public Defense, Department of	<u>248.56</u>	<u>263.00</u>	<u>263.00</u>	<u>0.00</u>		
<u>Public Safety, Department of</u>						
Public Safety, Dept. of						
Public Safety Administration	36.47	45.00	47.00	2.00	SF562	PG 15 LN 28
Public Safety DCI	156.79	180.00	180.00	0.00	SF562	PG 15 LN 34
Narcotics Enforcement	57.23	67.00	67.00	0.00	SF562	PG 16 LN 17
Fire Marshal	42.61	49.00	21.00	-28.00	SF562	PG 17 LN 6
Iowa State Patrol	458.72	506.00	613.00	107.00	SF562	PG 17 LN 17
Human Trafficking Office	1.00	2.00	2.00	0.00	SF562	PG 18 LN 12
Drug Policy Coordinator	0.00	0.00	4.00	4.00	SF562	PG 18 LN 25
DPS Gaming Enforcement - GEF	59.52	65.00	65.00	0.00	SF562	PG 19 LN 8
Peace Officers Retirement Fund	2.01	2.00	2.00	0.00	NONAPPR	
Electrician & Installers Licensing Fund	22.35	26.00	26.00	0.00	NONAPPR	
Notary Information Fees	2.26	0.00	0.00	0.00	NONAPPR	
Interoperable & Broadband Comm Fund	1.72	2.00	2.00	0.00	NONAPPR	
Fund Only	<u>0.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>	NONAPPR	
Total Public Safety, Department of	<u>840.68</u>	<u>953.00</u>	<u>1,038.00</u>	<u>85.00</u>		

Justice System

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 <u>(1)</u>	Estimated FY 2023 <u>(2)</u>	Final Action FY 2024 <u>(3)</u>	Final Action FY24 vs Estimated FY23 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Homeland Security and Emergency Mgmt</u>						
Homeland Security & Emergency Mgmt						
Homeland Security Grant Program	0.00	7.09	6.09	-1.00	NONAPPR	
Pre-Disaster Mitigation - Competitive	0.00	1.75	1.75	0.00	NONAPPR	
Power Plant Funds	1.42	2.51	2.51	0.00	NONAPPR	
Hazard Mitigation	0.00	9.06	9.06	0.00	NONAPPR	
Flood Mitigation Assistance	0.00	0.20	0.20	0.00	NONAPPR	
State & Local Assistance	0.00	1.72	2.26	0.54	NONAPPR	
Emergency Response Fund	0.00	0.26	0.26	0.00	NONAPPR	
E.M.D. Performance Grant	0.00	0.03	0.03	0.00	NONAPPR	
2004 Distribution #1518 Public Assist.	0.00	30.77	30.77	0.00	NONAPPR	
Levee District Study	0.00	0.54	0.00	-0.54	NONAPPR	
Homeland Security & Emer. Mgmt.	83.96	32.44	25.44	-7.00	SF562	PG 15 LN 4
911 Emerg Comm Admin - 911 Surcharge	0.04	1.67	1.67	0.00	NONAPPR	PG 20 LN 10
Total Homeland Security and Emergency Mgmt	<u>85.42</u>	<u>88.04</u>	<u>80.04</u>	<u>-8.00</u>		
Total Justice System	<u>6,964.13</u>	<u>7,603.13</u>	<u>7,680.75</u>	<u>77.62</u>		

Transportation, Infrastructure, and Capitals

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Telecommunications and Tech Commission</u>						
Iowa Communications Network						
ICN Operations	75.20	78.00	78.00	0.00	NONAPPR	
Total Telecommunications and Tech Commission	75.20	78.00	78.00	0.00		
<u>Homeland Security and Emergency Mgmt</u>						
Homeland Security & Emergency Mgmt						
Mass Notification & Emer Messaging - TRF	0.00	0.47	0.94	0.47	NONAPPR	PG 13 LN 5
Total Homeland Security and Emergency Mgmt	0.00	0.47	0.94	0.47		
<u>Transportation, Department of</u>						
Transportation, Dept. of						
Highway Beautification Fund	7.99	9.00	9.00	0.00	NONAPPR	
Materials and Equipment Revolving Fund	65.38	81.00	81.00	0.00	NONAPPR	
Operations	220.79	0.00	0.00	0.00		
Planning	74.61	0.00	0.00	0.00		
Highway	1,950.30	2,468.00	2,363.00	-105.00	SF576	
Motor Vehicle Division	263.56	289.00	294.00	5.00	SF576	
Performance and Technology	32.89	0.00	0.00	0.00		
Total Transportation, Department of	2,615.52	2,847.00	2,747.00	-100.00		
Total Transportation, Infrastructure, and Capitals	2,690.72	2,925.47	2,825.94	-99.53		

Unassigned Standings

FTE Positions

For FTE positions assigned to the NONAPPR
Bill number, refer to the Note on page 115.

	Actual FY 2022 (1)	Estimated FY 2023 (2)	Final Action FY 2024 (3)	Final Action FY24 vs Estimated FY23 (4)	Bill Number (5)	Page and Line # (6)
<u>Legislative Branch</u>						
Legislative Branch						
Legislative Branch	243.45	338.03	338.03	0.00	NONAPPR	
Total Legislative Branch	243.45	338.03	338.03	0.00		
<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	1.00	1.00	1.00	0.00		
<u>Homeland Security and Emergency Mgmt</u>						
Homeland Security & Emergency Mgmt						
Flood Recovery Fund	0.00	0.48	0.48	0.00	NONAPPR	
Total Homeland Security and Emergency Mgmt	0.00	0.48	0.48	0.00		
Total Unassigned Standings	244.45	339.51	339.51	0.00		