

General Fund Appropriations to Departments for FY 2026

Summary Data General Fund

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Item Veto FY 2026 (6)	Net Final Action FY 2026 (7)	Net Final Act. FY26 vs Est. Net FY 2025 (8)
Administration and Regulation	\$ 70,526,956	\$ 72,941,377	\$ 0	\$ 72,941,377	\$ 73,714,090	\$ 0	\$ 73,714,090	\$ 772,713
Agriculture and Natural Resources	43,544,227	45,923,745	0	45,923,745	46,605,670	0	46,605,670	681,925
Economic Development	41,796,686	40,787,127	0	40,787,127	40,337,127	0	40,337,127	-450,000
Education	983,656,862	1,019,009,691	0	1,019,009,691	1,033,076,216	-1,500,000	1,031,576,216	12,566,525
Health and Human Services	2,123,610,620	2,215,601,301	-2,000,000	2,213,601,301	2,468,314,264	0	2,468,314,264	254,712,963
Justice System	881,702,725	915,462,616	0	915,462,616	924,933,800	0	924,933,800	9,471,184
Unassigned Standings	4,424,299,377	4,637,632,218	0	4,637,632,218	4,837,324,695	0	4,837,324,695	199,692,477
Grand Total	\$ 8,569,137,453	\$ 8,947,358,075	\$ -2,000,000	\$ 8,945,358,075	\$ 9,424,305,862	\$ -1,500,000	\$ 9,422,805,862	\$ 477,447,787

Column Explanations:

- (1) Actual FY 2024 - Represents the final year-end appropriations for FY 2024. Reversions are not deducted from the appropriations.
- (2) Estimated FY 2025 - Represents the FY 2025 appropriations enacted during the 2024 Legislative Session after any Governor's item vetoes.
- (3) Supp-Final Act. FY 2025 - Represents the final legislative action for FY 2025 for supplemental appropriations and deappropriations from the 2025 Legislative Session.
- (4) Estimated Net FY 2025 - Represents the FY 2025 appropriations enacted during the 2024 Legislative Session after supplemental appropriations and deappropriations made during the 2025 Legislative Session.
- (5) Final Action FY 2026 - Represents the final legislative action for FY 2026 appropriations from the 2025 Legislative Session.
- (6) Item Veto FY 2026 - Shows the Governor's item vetoes of the FY 2026 appropriations.
- (7) Net Final Action FY 2026 - Represents the final enacted appropriations for FY 2026 after the Governor's item vetoes.
- (8) Net Final Act. FY26 vs Est. Net FY25 - Represents the change in the FY 2026 net appropriations compared to the Estimated Net FY 2025 Appropriations.

NOTE: The Governor item vetoed one appropriation that was passed by the General Assembly during the 2025 Legislative Session.

Bill Totals General Fund

	Actual FY 2024	Estimated FY 2025	Supp-Final Act. FY 2025	Estimated Net FY 2025	Final Action FY 2026	Item Veto FY 2026	Net Final Action FY 2026	Net Final Act. FY26 vs Est. Net FY 2025
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
HF972 Rural Health Care Act	\$ 0	\$ 0	\$ 0	\$ 0	\$ -1,200,000	\$ 0	\$ -1,200,000	\$ -1,200,000
HF1039 Infrastructure Appropriations Act	0	0	0	0	-22,500,000	0	-22,500,000	-22,500,000
HF1044 Administration and Regulation Appropriations Act	70,526,956	72,941,377	0	72,941,377	73,714,090	0	73,714,090	772,713
HF1049 Health and Human Services Appropriations Act	2,123,610,620	2,215,601,301	-2,000,000	2,213,601,301	2,469,514,264	0	2,469,514,264	255,912,963
SF167 Supplemental State Aid Act	3,825,223,803	4,036,772,776	0	4,036,772,776	4,287,870,573	0	4,287,870,573	251,097,797
SF644 Justice System Appropriations Act	669,209,175	695,300,738	0	695,300,738	703,099,422	0	703,099,422	7,798,684
SF645 Economic Development Appropriations Act	41,796,686	40,787,127	0	40,787,127	40,337,127	0	40,337,127	-450,000
SF646 Agriculture and Natural Resources Appropriations Act	43,544,227	45,923,745	0	45,923,745	46,605,670	0	46,605,670	681,925
SF647 Education Appropriations Act	983,656,862	1,019,009,691	0	1,019,009,691	1,033,076,216	-1,500,000	1,031,576,216	12,566,525
SF648 Judicial Branch Appropriations Act	212,493,550	220,161,878	0	220,161,878	221,834,378	0	221,834,378	1,672,500
SF659 Standing Appropriations Act	0	14,000,000	0	14,000,000	-66,689,481	0	-66,689,481	-80,689,481
STND Current Law Standing Appropriations	599,075,574	586,859,442	0	586,859,442	638,643,603	0	638,643,603	51,784,161
Grand Total	<u>\$ 8,569,137,453</u>	<u>\$ 8,947,358,075</u>	<u>\$ -2,000,000</u>	<u>\$ 8,945,358,075</u>	<u>\$ 9,424,305,862</u>	<u>\$ -1,500,000</u>	<u>\$ 9,422,805,862</u>	<u>\$ 477,447,787</u>

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 2026 that were enacted in a prior legislative session.

Administration and Regulation General Fund

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Item Veto FY 2026 (6)	Net Final Action FY 2026 (7)	Net Final Act. FY26 vs Est. Net FY 2025 (8)	Bill Number (9)	Page and Line # (10)
<u>Administrative Services, Department of</u>										
Administrative Services										
Operations	\$ 3,597,181	\$ 3,713,718	\$ 0	\$ 3,713,718	\$ 3,713,718	\$ 0	\$ 3,713,718	\$ 0	HF1044	PG 1 LN 9
Utilities	4,487,598	4,487,598	0	4,487,598	4,487,598	0	4,487,598	0	HF1044	PG 1 LN 14
Terrace Hill Operations	460,884	460,884	0	460,884	460,884	0	460,884	0	HF1044	PG 1 LN 24
State Library	0	2,626,613	0	2,626,613	2,626,613	0	2,626,613	0	HF1044	PG 2 LN 32
Enrich Iowa Libraries	0	2,464,823	0	2,464,823	2,464,823	0	2,464,823	0	HF1044	PG 1 LN 34
Cultural Activities	168,403	168,403	0	168,403	0	0	0	-168,403	HF1044	
Historical Resources	3,136,371	3,136,371	0	3,136,371	3,804,774	0	3,804,774	668,403	HF1044	PG 2 LN 2
Historical Sites	425,751	425,751	0	425,751	425,751	0	425,751	0	HF1044	PG 2 LN 10
Administrative Services	\$ 12,276,188	\$ 17,484,161	\$ 0	\$ 17,484,161	\$ 17,984,161	\$ 0	\$ 17,984,161	\$ 500,000		
DAS - State Library of Iowa										
State Library	\$ 2,557,594	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1044	
Enrich Iowa Libraries	2,464,823	0	0	0	0	0	0	0	HF1044	
DAS - State Library of Iowa	\$ 5,022,417	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
Total Administrative Services, Department of	\$ 17,298,605	\$ 17,484,161	\$ 0	\$ 17,484,161	\$ 17,984,161	\$ 0	\$ 17,984,161	\$ 500,000		
<u>Auditor of State</u>										
Auditor of State										
Auditor of State - General Office	\$ 983,971	\$ 1,002,686	\$ 0	\$ 1,002,686	\$ 1,002,686	\$ 0	\$ 1,002,686	\$ 0	HF1044	PG 3 LN 4
AOS - Transition Costs of State Entities	65,400	48,000	0	48,000	0	0	0	-48,000	HF1044	
Total Auditor of State	\$ 1,049,371	\$ 1,050,686	\$ 0	\$ 1,050,686	\$ 1,002,686	\$ 0	\$ 1,002,686	\$ -48,000		
<u>Ethics and Campaign Disclosure Board, Iowa</u>										
Campaign Finance Disclosure										
Ethics & Campaign Disclosure Board	\$ 773,554	\$ 897,151	\$ 0	\$ 897,151	\$ 1,045,432	\$ 0	\$ 1,045,432	\$ 148,281	HF1044	PG 3 LN 32
Total Ethics and Campaign Disclosure Board, Iowa	\$ 773,554	\$ 897,151	\$ 0	\$ 897,151	\$ 1,045,432	\$ 0	\$ 1,045,432	\$ 148,281		
<u>Insurance & Financial Services, Department of</u>										
IDR - Alcoholic Beverages										
Alcoholic Beverages Operations	\$ 1,010,054	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1044	
DIFS - Insurance										
IID Captive Insurance	\$ 450,000	\$ 450,000	\$ 0	\$ 450,000	\$ 450,000	\$ 0	\$ 450,000	\$ 0	HF1044	PG 11 LN 31
Total Insurance & Financial Services, Department of	\$ 1,460,054	\$ 450,000	\$ 0	\$ 450,000	\$ 450,000	\$ 0	\$ 450,000	\$ 0		

Administration and Regulation General Fund

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Item Veto FY 2026 (6)	Net Final Action FY 2026 (7)	Net Final Act. FY26 vs Est. Net FY 2025 (8)	Bill Number (9)	Page and Line # (10)
<u>Governor/Lt. Governor's Office</u>										
Governor's Office										
Governor's/Lt. Governor's Office	\$ 2,810,502	\$ 2,864,932	\$ 0	\$ 2,864,932	\$ 2,864,932	\$ 0	\$ 2,864,932	\$ 0	HF1044	PG 4 LN 14
Terrace Hill Quarters	142,281	144,222	0	144,222	144,222	0	144,222	0	HF1044	PG 4 LN 20
Total Governor/Lt. Governor's Office	\$ 2,952,783	\$ 3,009,154	\$ 0	\$ 3,009,154	\$ 3,009,154	\$ 0	\$ 3,009,154	\$ 0		
<u>Department of Inspections, Appeals, and Licensing</u>										
Inspections, Appeals, & Licensing, Department of										
Administration Division	\$ 545,733	\$ 933,285	\$ 0	\$ 933,285	\$ 933,285	\$ 0	\$ 933,285	\$ 0	HF1044	PG 4 LN 32
Administrative Hearings Division	624,374	654,983	0	654,983	654,983	0	654,983	0	HF1044	PG 5 LN 3
Investigations Division	2,235,992	2,769,231	0	2,769,231	2,769,231	0	2,769,231	0	HF1044	PG 5 LN 9
Health Facilities Division	4,862,971	6,206,128	0	6,206,128	6,206,128	0	6,206,128	0	HF1044	PG 5 LN 23
Employment Appeal Board	38,865	40,006	0	40,006	530,782	0	530,782	490,776	HF1044	PG 6 LN 19
Food and Consumer Safety	509,565	509,565	0	509,565	509,565	0	509,565	0	HF1044	PG 7 LN 4
Iowa Civil Rights Commission	1,337,999	1,385,921	0	1,385,921	1,385,921	0	1,385,921	0	HF1044	PG 7 LN 10
Labor Services Division	3,365,697	2,965,719	0	2,965,719	2,965,719	0	2,965,719	0	HF1044	PG 7 LN 19
Workers' Compensation Division	3,321,044	3,381,044	0	3,381,044	3,381,044	0	3,381,044	0	HF1044	PG 7 LN 30
Professional Licensing Division	2,862,660	1,627,969	0	1,627,969	1,627,969	0	1,627,969	0	HF1044	PG 8 LN 6
PERB to Employment Appeal Board	0	1,296,403	0	1,296,403	0	0	0	-1,296,403	HF1044	
Total Department of Inspections, Appeals, and Licensing	\$ 19,704,900	\$ 21,770,254	\$ 0	\$ 21,770,254	\$ 20,964,627	\$ 0	\$ 20,964,627	\$ -805,627		
<u>Management, Department of</u>										
DOM - Division of Information Technology										
Cybersecurity Office	\$ 4,421,887	\$ 4,421,887	\$ 0	\$ 4,421,887	\$ 4,421,887	\$ 0	\$ 4,421,887	\$ 0	HF1044	PG 12 LN 22
Management, Dept. of										
Department Operations	\$ 2,766,693	\$ 2,792,095	\$ 0	\$ 2,792,095	\$ 3,666,154	\$ 0	\$ 3,666,154	\$ 874,059	HF1044	PG 12 LN 14
Total Management, Department of	\$ 7,188,580	\$ 7,213,982	\$ 0	\$ 7,213,982	\$ 8,088,041	\$ 0	\$ 8,088,041	\$ 874,059		
<u>Public Information Board</u>										
Public Information Board										
Iowa Public Information Board	\$ 357,407	\$ 363,227	\$ 0	\$ 363,227	\$ 467,227	\$ 0	\$ 467,227	\$ 104,000	HF1044	PG 14 LN 11
Total Public Information Board	\$ 357,407	\$ 363,227	\$ 0	\$ 363,227	\$ 467,227	\$ 0	\$ 467,227	\$ 104,000		

Administration and Regulation General Fund

	Actual FY 2024 <u>(1)</u>	Estimated FY 2025 <u>(2)</u>	Supp-Final Act. FY 2025 <u>(3)</u>	Estimated Net FY 2025 <u>(4)</u>	Final Action FY 2026 <u>(5)</u>	Item Veto FY 2026 <u>(6)</u>	Net Final Action FY 2026 <u>(7)</u>	Net Final Act. FY26 vs Est. Net FY 2025 <u>(8)</u>	Bill Number <u>(9)</u>	Page and Line # <u>(10)</u>
Revenue, Department of										
Revenue, Dept. of										
Operations	\$ 15,056,183	\$ 15,378,678	\$ 0	\$ 15,378,678	\$ 15,378,678	\$ 0	\$ 15,378,678	\$ 0	HF1044	PG 14 LN 22
Tobacco Reporting Requirements	17,525	17,525	0	17,525	17,525	0	17,525	0	HF1044	PG 18 LN 14
Printing Cigarette Stamps - Standing	113,400	124,652	0	124,652	124,652	0	124,652	0	HF1044	
Total Revenue, Department of	\$ 15,187,108	\$ 15,520,855	\$ 0	\$ 15,520,855	\$ 15,520,855	\$ 0	\$ 15,520,855	\$ 0		
Secretary of State, Office of the										
Secretary of State										
Administration and Elections	\$ 2,121,759	\$ 2,566,697	\$ 0	\$ 2,566,697	\$ 2,566,697	\$ 0	\$ 2,566,697	\$ 0	HF1044	PG 15 LN 22
Business Services	1,417,535	1,568,795	0	1,568,795	1,568,795	0	1,568,795	0	HF1044	PG 15 LN 32
Total Secretary of State, Office of the	\$ 3,539,294	\$ 4,135,492	\$ 0	\$ 4,135,492	\$ 4,135,492	\$ 0	\$ 4,135,492	\$ 0		
Treasurer of State, Office of										
Treasurer of State										
Treasurer - General Office	\$ 1,015,300	\$ 1,046,415	\$ 0	\$ 1,046,415	\$ 1,046,415	\$ 0	\$ 1,046,415	\$ 0	HF1044	PG 16 LN 24
Total Treasurer of State, Office of	\$ 1,015,300	\$ 1,046,415	\$ 0	\$ 1,046,415	\$ 1,046,415	\$ 0	\$ 1,046,415	\$ 0		
Total Administration and Regulation	\$ 70,526,956	\$ 72,941,377	\$ 0	\$ 72,941,377	\$ 73,714,090	\$ 0	\$ 73,714,090	\$ 772,713		

Agriculture and Natural Resources General Fund

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Item Veto FY 2026 (6)	Net Final Action FY 2026 (7)	Net Final Act. FY26 vs Est. Net FY 2025 (8)	Bill Number (9)	Page and Line # (10)
<u>Agriculture and Land Stewardship, Dept of</u>										
Agriculture and Land Stewardship										
Administrative Division	\$ 19,210,194	\$ 20,162,310	\$ 0	\$ 20,162,310	\$ 20,377,294	\$ 0	\$ 20,377,294	\$ 214,984	SF646	PG 1 LN 3
Milk Inspections	189,196	189,196	0	189,196	189,196	0	189,196	0	SF646	PG 3 LN 5
Local Food and Farm	75,000	75,000	0	75,000	125,000	0	125,000	50,000	SF646	PG 3 LN 15
Agricultural Education	75,000	150,000	0	150,000	150,000	0	150,000	0	SF646	PG 3 LN 34
Foreign Animal Disease	1,000,000	1,050,000	0	1,050,000	1,050,000	0	1,050,000	0	SF646	PG 4 LN 9
Foreign Animal Disease Capitals	250,000	250,000	0	250,000	0	0	0	-250,000	SF646	
Foreign Animal Disease Vaccine Development	250,000	0	0	0	0	0	0	0	SF646	
Farmers with Disabilities	230,000	230,000	0	230,000	230,000	0	230,000	0	SF646	PG 4 LN 14
Loess Hills Development and Conservation Fund	400,000	400,000	0	400,000	300,000	0	300,000	-100,000	SF646	PG 5 LN 2
Southern Iowa Development and Conservation Fund	150,000	200,000	0	200,000	100,000	0	100,000	-100,000	SF646	PG 5 LN 16
Grain Regulation	350,000	350,000	0	350,000	350,000	0	350,000	0	SF646	PG 5 LN 22
Value Added Agriculture Grant Program	463,000	0	0	0	0	0	0	0	SF646	
Choose Iowa Promotion Program	500,000	0	0	0	0	0	0	0	SF646	
Dairy Innovation Program	750,000	0	0	0	0	0	0	0	SF646	
Choose Iowa Fund	0	1,813,000	0	1,813,000	1,813,000	0	1,813,000	0	SF646	PG 5 LN 27
Choose Iowa Food Purchasing Program	0	200,000	0	200,000	200,000	0	200,000	0	SF646	PG 6 LN 16
Butchery Innovation and Revitalization	0	249,695	0	249,695	0	0	0	-249,695	SF646	
Total Agriculture and Land Stewardship, Dept of	\$ 23,892,390	\$ 25,319,201	\$ 0	\$ 25,319,201	\$ 24,884,490	\$ 0	\$ 24,884,490	\$ -434,711		
<u>Natural Resources, Department of</u>										
Natural Resources										
Natural Resources Operations	\$ 11,922,293	\$ 12,500,000	\$ 0	\$ 12,500,000	\$ 12,816,738	\$ 0	\$ 12,816,738	\$ 316,738	SF646	PG 7 LN 34
Floodplain Management Program	1,510,000	1,510,000	0	1,510,000	1,510,000	0	1,510,000	0	SF646	PG 10 LN 10
Forestry Health Management	500,000	525,000	0	525,000	525,000	0	525,000	0	SF646	PG 10 LN 24
State Park Operations	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	SF646	PG 10 LN 33
State Park Maintenance	0	0	0	0	300,000	0	300,000	300,000	SF646	PG 11 LN 2
Total Natural Resources, Department of	\$ 14,932,293	\$ 15,535,000	\$ 0	\$ 15,535,000	\$ 16,151,738	\$ 0	\$ 16,151,738	\$ 616,738		
<u>Regents, Board of</u>										
Regents, Board of										
ISU - Veterinary Diagnostic Laboratory	\$ 4,400,000	\$ 4,500,000	\$ 0	\$ 4,500,000	\$ 4,799,898	\$ 0	\$ 4,799,898	\$ 299,898	SF646	PG 11 LN 7
ISU - Management of Private Forests	0	150,000	0	150,000	150,000	0	150,000	0	SF646	PG 11 LN 35
ISU - Livestock Disease Research	191,390	291,390	0	291,390	291,390	0	291,390	0	SF646	PG 12 LN 11
UI - Iowa Center for Ag Safety & Health (I-CASH)	128,154	128,154	0	128,154	128,154	0	128,154	0	SF646	PG 12 LN 32
UI - Groundwater Plan & Resource Assess.	0	0	0	0	200,000	0	200,000	200,000	SF646	PG 14 LN 2
Total Regents, Board of	\$ 4,719,544	\$ 5,069,544	\$ 0	\$ 5,069,544	\$ 5,569,442	\$ 0	\$ 5,569,442	\$ 499,898		

Agriculture and Natural Resources General Fund

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Item Veto FY 2026 (6)	Net Final Action FY 2026 (7)	Net Final Act. FY26 vs Est. Net FY 2025 (8)	Bill Number (9)	Page and Line # (10)
Total Agriculture and Natural Resources	\$ 43,544,227	\$ 45,923,745	\$ 0	\$ 45,923,745	\$ 46,605,670	\$ 0	\$ 46,605,670	\$ 681,925		

Economic Development General Fund

	Actual FY 2024	Estimated FY 2025	Supp-Final Act. FY 2025	Estimated Net FY 2025	Final Action FY 2026	Item Veto FY 2026	Net Final Action FY 2026	Net Final Act. FY26 vs Est. Net FY 2025	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Economic Development Authority</u>										
Economic Development Authority										
Economic Development Appropriation	\$ 12,807,359	\$ 12,921,510	\$ 0	\$ 12,921,510	\$ 12,921,510	\$ 0	\$ 12,921,510	\$ 0	SF645	PG 2 LN 5
World Food Prize	500,000	650,000	0	650,000	500,000	0	500,000	-150,000	SF645	PG 4 LN 13
Councils of Governments (COGs) Assistance	250,000	350,000	0	350,000	350,000	0	350,000	0	SF645	PG 4 LN 20
Community Advertising and Strategic Plan	1,100,000	1,100,000	0	1,100,000	1,050,000	0	1,050,000	-50,000	SF645	PG 4 LN 27
Community Cultural Grants	172,090	172,090	0	172,090	0	0	0	-172,090	SF645	
Iowa Arts Council	1,400,000	1,450,000	0	1,450,000	1,771,800	0	1,771,800	321,800	SF645	PG 5 LN 15
Great Places	149,710	149,710	0	149,710	0	0	0	-149,710	SF645	
Cultural Trust Grants	150,000	150,000	0	150,000	0	0	0	-150,000	SF645	
Operational Support Grants	448,403	448,403	0	448,403	0	0	0	-448,403	SF645	
Arts and Culture Enhancement	0	0	0	0	448,403	0	448,403	448,403	SF645	PG 6 LN 4
Tourism Marketing - Adjusted Gross Receipts	1,440,848	1,443,700	0	1,443,700	1,443,700	0	1,443,700	0	SF645	PG 6 LN 8
Butchery Innovation & Revitalization	633,325	0	0	0	0	0	0	0	SF645	
Court Reporter Equipment Incentive Program	0	100,000	0	100,000	0	0	0	-100,000	SF645	
Total Economic Development Authority	\$ 19,051,735	\$ 18,935,413	\$ 0	\$ 18,935,413	\$ 18,485,413	\$ 0	\$ 18,485,413	\$ -450,000		
<u>Iowa Finance Authority</u>										
Iowa Finance Authority										
Rent Subsidy Program	\$ 873,000	\$ 873,000	\$ 0	\$ 873,000	\$ 873,000	\$ 0	\$ 873,000	\$ 0	SF645	PG 6 LN 29
Housing Renewal Pilot Program	500,000	550,000	0	550,000	550,000	0	550,000	0	SF645	PG 7 LN 7
Total Iowa Finance Authority	\$ 1,373,000	\$ 1,423,000	\$ 0	\$ 1,423,000	\$ 1,423,000	\$ 0	\$ 1,423,000	\$ 0		
<u>Public Employment Relations Board</u>										
Public Employment Relations										
General Office	\$ 1,290,230	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF645	
Total Public Employment Relations Board	\$ 1,290,230	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		

Economic Development General Fund

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Item Veto FY 2026 (6)	Net Final Action FY 2026 (7)	Net Final Act. FY26 vs Est. Net FY 2025 (8)	Bill Number (9)	Page and Line # (10)
Workforce Development, Department of										
IWD - Vocational Rehabilitation Services										
Vocational Rehabilitation	\$ 6,106,732	\$ 6,226,739	\$ 0	\$ 6,226,739	\$ 0	\$ 0	\$ 0	\$ -6,226,739	SF645	
Independent Living	84,804	84,804	0	84,804	0	0	0	-84,804	SF645	
Entrepreneurs with Disabilities Program	138,506	138,506	0	138,506	0	0	0	-138,506	SF645	
Independent Living Center Grant	86,547	86,547	0	86,547	0	0	0	-86,547	SF645	
IWD - Vocational Rehabilitation Services	\$ 6,416,589	\$ 6,536,596	\$ 0	\$ 6,536,596	\$ 0	\$ 0	\$ 0	\$ -6,536,596		
Iowa Workforce Development										
Operations - Field Offices	\$ 6,675,650	\$ 6,902,636	\$ 0	\$ 6,902,636	\$ 6,902,636	\$ 0	\$ 6,902,636	\$ 0	SF645	PG 7 LN 26
Offender Reentry Program	387,158	387,158	0	387,158	387,158	0	387,158	0	SF645	PG 8 LN 2
State Accounting System	228,822	228,822	0	228,822	228,822	0	228,822	0	SF645	PG 8 LN 13
Workplace Injury and Safety Surveys	125,555	125,555	0	125,555	125,555	0	125,555	0	SF645	PG 8 LN 18
Future Ready Summer Youth Intern Program	250,000	250,000	0	250,000	250,000	0	250,000	0	SF645	PG 8 LN 25
Vocational Rehabilitation Services	0	0	0	0	6,226,739	0	6,226,739	6,226,739	SF645	PG 8 LN 31
Independent Living	0	0	0	0	84,804	0	84,804	84,804	SF645	PG 9 LN 10
Entrepreneurs with Disabilities Program	0	0	0	0	138,506	0	138,506	138,506	SF645	PG 9 LN 16
Independent Living Center Grant	0	0	0	0	86,547	0	86,547	86,547	SF645	PG 9 LN 19
Adult Education and Literacy Programs	500,000	500,000	0	500,000	500,000	0	500,000	0	SF645	PG 9 LN 22
Future Ready Reg. Apprenticeship Prog.	760,000	760,000	0	760,000	760,000	0	760,000	0	SF645	PG 9 LN 35
Employee Misclassification Program	379,631	379,631	0	379,631	379,631	0	379,631	0	SF645	PG 10 LN 10
Iowa Workforce Development	\$ 9,306,816	\$ 9,533,802	\$ 0	\$ 9,533,802	\$ 16,070,398	\$ 0	\$ 16,070,398	\$ 6,536,596		
Total Workforce Development, Department of	\$ 15,723,405	\$ 16,070,398	\$ 0	\$ 16,070,398	\$ 16,070,398	\$ 0	\$ 16,070,398	\$ 0		
Regents, Board of										
Regents, Board of										
ISU - Biosciences Innovation Ecosystem - GF	\$ 2,963,995	\$ 2,963,995	\$ 0	\$ 2,963,995	\$ 2,963,995	\$ 0	\$ 2,963,995	\$ 0	SF645	PG 16 LN 13
UI - Biosciences Innovation Ecosystem - GF	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	SF645	PG 16 LN 22
UNI - Additive Manufacturing - GF	394,321	394,321	0	394,321	394,321	0	394,321	0	SF645	PG 16 LN 31
Total Regents, Board of	\$ 4,358,316	\$ 4,358,316	\$ 0	\$ 4,358,316	\$ 4,358,316	\$ 0	\$ 4,358,316	\$ 0		
Total Economic Development	\$ 41,796,686	\$ 40,787,127	\$ 0	\$ 40,787,127	\$ 40,337,127	\$ 0	\$ 40,337,127	\$ -450,000		

Education General Fund

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Item Veto FY 2026 (6)	Net Final Action FY 2026 (7)	Net Final Act. FY26 vs Est. Net FY 2025 (8)	Bill Number (9)	Page and Line # (10)
Blind, Department for the										
Department for the Blind										
Department for the Blind	\$ 3,043,503	\$ 3,087,171	\$ 0	\$ 3,087,171	\$ 3,207,190	\$ 0	\$ 3,207,190	\$ 120,019	SF647	PG 1 LN 3
Total Blind, Department for the	\$ 3,043,503	\$ 3,087,171	\$ 0	\$ 3,087,171	\$ 3,207,190	\$ 0	\$ 3,207,190	\$ 120,019		
Education, Department of										
Education, Dept. of										
Dept. of Education Administration	\$ 5,893,672	\$ 6,922,250	\$ 0	\$ 6,922,250	\$ 7,073,808	\$ 0	\$ 7,073,808	\$ 151,558	SF647	PG 1 LN 21
Career Technical Education Administration	598,197	721,779	0	721,779	721,779	0	721,779	0	SF647	PG 1 LN 32
Career Technical Education Secondary	2,952,459	2,952,459	0	2,952,459	2,952,459	0	2,952,459	0	SF647	PG 2 LN 9
School Food Service	2,176,797	2,176,797	0	2,176,797	2,176,797	0	2,176,797	0	SF647	PG 2 LN 14
Special Ed. Services Birth to 3	1,721,400	1,721,400	0	1,721,400	1,721,400	0	1,721,400	0	SF647	PG 2 LN 21
Early Head Start Projects	574,500	574,500	0	574,500	574,500	0	574,500	0	SF647	PG 2 LN 33
Student Achievement/Teacher Quality	2,990,467	2,990,467	0	2,990,467	2,990,467	0	2,990,467	0	SF647	PG 3 LN 12
Statewide Student Assessment	3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0	SF647	PG 3 LN 18
Work-Based Learning Clearinghouse	300,000	300,000	0	300,000	300,000	0	300,000	0	SF647	PG 3 LN 30
Summer Joint Enrollment Program	600,000	600,000	0	600,000	600,000	0	600,000	0	SF647	PG 3 LN 35
Jobs for America's Grads	9,146,450	9,646,450	0	9,646,450	9,946,450	0	9,946,450	300,000	SF647	PG 4 LN 17
Attendance Center/Website & Data System	250,000	250,000	0	250,000	250,000	0	250,000	0	SF647	PG 4 LN 31
Early Lit - Successful Progression	7,824,782	7,824,782	0	7,824,782	7,824,782	0	7,824,782	0	SF647	PG 5 LN 7
Early Lit - Early Warning System	1,915,000	1,915,000	0	1,915,000	1,915,000	0	1,915,000	0	SF647	PG 5 LN 12
Early Lit - Iowa Reading Research Center	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0	SF647	PG 5 LN 34
Computer Science Prof. Devel. Incentive Fund	500,000	500,000	0	500,000	500,000	0	500,000	0	SF647	PG 6 LN 22
Children's Mental Health Training	3,383,936	3,383,936	0	3,383,936	3,383,936	0	3,383,936	0	SF647	PG 6 LN 27
Best Buddies Iowa	35,000	35,000	0	35,000	35,000	0	35,000	0	SF647	PG 7 LN 13
Midwestern Higher Education Compact	115,000	115,000	0	115,000	115,000	0	115,000	0	SF647	PG 7 LN 26
Nonpublic School Concurrent Enrollment	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	SF647	PG 7 LN 35
Community Colleges General Aid	228,858,161	235,858,161	0	235,858,161	243,358,161	0	243,358,161	7,500,000	SF647	PG 8 LN 11
ISD - Iowa School for the Deaf	11,421,710	11,707,253	0	11,707,253	12,049,644	0	12,049,644	342,391	SF647	PG 8 LN 15
Ed. Services for the Blind & Visually Impaired	4,794,040	4,913,891	0	4,913,891	5,012,169	0	5,012,169	98,278	SF647	PG 8 LN 21
STEM Collaborative Initiative	6,354,848	6,354,848	0	6,354,848	6,354,848	0	6,354,848	0	SF647	PG 8 LN 28
Therapeutic Classroom Incentive Fund	2,351,382	2,351,382	0	2,351,382	2,351,382	0	2,351,382	0	SF647	PG 9 LN 34
Therapeutic Classroom Trans. Claims Reimb.	500,000	500,000	0	500,000	0	0	0	-500,000	SF647	
Online State Job Posting System	0	0	0	0	265,000	0	265,000	265,000	SF647	PG 10 LN 3
LEAD-K Program	200,000	200,000	0	200,000	200,000	0	200,000	0	SF647	PG 10 LN 10
Special Education Division	0	10,000,000	0	10,000,000	5,000,000	0	5,000,000	-5,000,000	SF647	PG 10 LN 15
Professional Development	0	2,176,458	0	2,176,458	2,176,458	0	2,176,458	0	SF647	PG 10 LN 23
College Aid Commission	591,533	591,533	0	591,533	591,533	0	591,533	0	SF647	PG 10 LN 27
Health Care Professional Recruitment	500,973	500,973	0	500,973	0	0	0	-500,973	SF647	
National Guard Benefits Program	6,600,000	6,600,000	0	6,600,000	6,600,000	0	6,600,000	0	SF647	PG 11 LN 4

Education General Fund

	Actual FY 2024	Estimated FY 2025	Supp-Final Act. FY 2025	Estimated Net FY 2025	Final Action FY 2026	Item Veto FY 2026	Net Final Action FY 2026	Net Final Act. FY26 vs Est. Net FY 2025	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
All Iowa Opportunity Scholarships	3,229,468	3,229,468	0	3,229,468	3,229,468	0	3,229,468	0	SF647	PG 11 LN 8
Teach Iowa Scholars	650,000	650,000	0	650,000	948,715	0	948,715	298,715	SF647	PG 11 LN 17
Rural Iowa Primary Care Loan Repayment Program	2,504,933	2,629,933	0	2,629,933	0	0	0	-2,629,933	SF647	
Health Care-Related Loan Program	500,000	500,000	0	500,000	0	0	0	-500,000	SF647	
Rural Veterinarian Loan Repayment Program	700,000	700,000	0	700,000	700,000	0	700,000	0	SF647	PG 11 LN 21
Future Ready Iowa Last-Dollar Scholarship Program	23,927,005	23,927,005	0	23,927,005	23,927,005	0	23,927,005	0	SF647	PG 11 LN 25
Future Ready Iowa Skilled Workforce Grant Program	275,000	425,000	0	425,000	425,000	0	425,000	0	SF647	PG 11 LN 31
Mental Health Practitioner Loan Repayment Program	520,000	520,000	0	520,000	0	0	0	-520,000	SF647	
Iowa Workforce Grant and Incentive Program	6,500,000	6,500,000	0	6,500,000	6,500,000	0	6,500,000	0	SF647	PG 11 LN 35
Health Care Professional Incentive Program	0	0	0	0	7,985,911	0	7,985,911	7,985,911	SF647	PG 12 LN 4
Child Development - Standing	10,524,389	10,524,389	0	10,524,389	10,524,389	0	10,524,389	0	SF647	PG 20 LN 15
Court Reporter Forgivable Loan Program	0	0	0	0	50,000	0	50,000	50,000	SF647	PG 22 LN 29
Tuition Grant Program - Standing	51,421,531	52,707,069	0	52,707,069	53,761,210	0	53,761,210	1,054,141	SF647	PG 26 LN 32
Tuition Grant - For-Profit	108,000	110,700	0	110,700	112,914	0	112,914	2,214	SF647	PG 27 LN 7
Vocational Technical Tuition Grant - Standing	1,750,185	1,750,185	0	1,750,185	1,750,185	0	1,750,185	0	SF647	PG 27 LN 16
Therapeutic Classroom Services - Standing	750,255	750,000	0	750,000	750,000	0	750,000	0	SF647	
Education, Dept. of	\$ 412,011,073	\$ 434,808,068	\$ 0	\$ 434,808,068	\$ 443,205,370	\$ 0	\$ 443,205,370	\$ 8,397,302		
Iowa PBS										
Iowa PBS Operations	\$ 7,943,538	\$ 8,116,032	\$ 0	\$ 8,116,032	\$ 8,165,236	\$ 0	\$ 8,165,236	\$ 49,204	SF647	PG 2 LN 3
Total Education, Department of	\$ 419,954,611	\$ 442,924,100	\$ 0	\$ 442,924,100	\$ 451,370,606	\$ 0	\$ 451,370,606	\$ 8,446,506		

Education General Fund

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Item Veto FY 2026 (6)	Net Final Action FY 2026 (7)	Net Final Act. FY26 vs Est. Net FY 2025 (8)	Bill Number (9)	Page and Line # (10)
Regents, Board of										
Regents, Board of										
Regents Board Office	\$ 764,642	\$ 764,642	\$ 0	\$ 764,642	\$ 764,642	\$ 0	\$ 764,642	\$ 0	SF647	PG 14 LN 10
BOR - Regents Resource Centers	268,297	268,297	0	268,297	268,297	0	268,297	0	SF647	PG 14 LN 22
BOR - John Pappajohn Centers	125,000	125,000	0	125,000	125,000	0	125,000	0	SF647	PG 14 LN 30
University of Iowa - General	218,045,224	223,496,355	0	223,496,355	223,496,355	0	223,496,355	0	SF647	PG 15 LN 5
UI - Oakdale Campus	2,103,819	2,103,819	0	2,103,819	2,103,819	0	2,103,819	0	SF647	PG 15 LN 11
UI - Hygienic Laboratory	4,822,610	4,822,610	0	4,822,610	4,822,610	0	4,822,610	0	SF647	PG 15 LN 17
UI - Family Practice Program	2,220,598	2,220,598	0	2,220,598	2,220,598	0	2,220,598	0	SF647	PG 15 LN 23
UI - Specialized Children Health Services	634,502	634,502	0	634,502	634,502	0	634,502	0	SF647	PG 15 LN 32
UI - Iowa Cancer Registry	143,410	143,410	0	143,410	143,410	0	143,410	0	SF647	PG 16 LN 6
UI - Substance Abuse Consortium	53,427	53,427	0	53,427	53,427	0	53,427	0	SF647	PG 16 LN 11
UI - Biocatalysis	696,342	696,342	0	696,342	696,342	0	696,342	0	SF647	PG 16 LN 17
UI - Primary Health Care	624,374	624,374	0	624,374	624,374	0	624,374	0	SF647	PG 16 LN 22
UI - Iowa Birth Defects Registry	36,839	36,839	0	36,839	36,839	0	36,839	0	SF647	PG 16 LN 32
UI - Iowa Nonprofit Resource Center	156,389	156,389	0	156,389	156,389	0	156,389	0	SF647	PG 17 LN 2
UI - Iowa Online Advanced Placement Acad.	463,616	463,616	0	463,616	463,616	0	463,616	0	SF647	PG 17 LN 8
UI - Iowa Flood Center	1,154,593	1,205,593	0	1,205,593	1,205,593	0	1,205,593	0	SF647	PG 17 LN 14
UI - College of Nursing	2,800,000	2,800,000	0	2,800,000	2,800,000	0	2,800,000	0	SF647	PG 17 LN 18
UI - Cancer Research	0	0	0	0	1,000,000	0	1,000,000	1,000,000	SF647	PG 17 LN 23
Iowa State University - General	174,092,719	178,445,037	0	178,445,037	178,445,037	0	178,445,037	0	SF647	PG 18 LN 8
ISU - Agricultural Experiment Station	29,462,535	29,462,535	0	29,462,535	30,462,535	0	30,462,535	1,000,000	SF647	PG 18 LN 14
ISU - Cooperative Extension	18,157,366	18,157,366	0	18,157,366	18,157,366	0	18,157,366	0	SF647	PG 18 LN 20
ISU - Future Ready Workforce	2,800,000	2,800,000	0	2,800,000	2,800,000	0	2,800,000	0	SF647	PG 18 LN 28
University of Northern Iowa - General	99,408,923	101,894,146	0	101,894,146	101,894,146	0	101,894,146	0	SF647	PG 19 LN 5
UNI - Real Estate Education Program	123,523	123,523	0	123,523	123,523	0	123,523	0	SF647	PG 19 LN 11
UNI - Educators for Iowa	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0	SF647	PG 19 LN 16
UNI - Civic Center	0	0	0	0	1,000,000	0	1,000,000	1,000,000	SF647	PG 19 LN 21
UNI - In-State Tuition	0	0	0	0	1,500,000	-1,500,000	0	0	SF647	PG 19 LN 33
UI - Center of Intellectual Freedom	0	0	0	0	1,000,000	0	1,000,000	1,000,000	SF647	PG 24 LN 23
Total Regents, Board of	\$ 560,658,748	\$ 572,998,420	\$ 0	\$ 572,998,420	\$ 578,498,420	\$ -1,500,000	\$ 576,998,420	\$ 4,000,000		
Total Education	\$ 983,656,862	\$ 1,019,009,691	\$ 0	\$ 1,019,009,691	\$ 1,033,076,216	\$ -1,500,000	\$ 1,031,576,216	\$ 12,566,525		

Health and Human Services General Fund

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Item Veto FY 2026 (6)	Net Final Action FY 2026 (7)	Net Final Act. FY26 vs Est. Net FY 2025 (8)	Bill Number (9)	Page and Line # (10)
Health and Human Services, Department of										
HHS - Aging										
Aging Programs	\$ 11,799,361	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049	
Office of LTC Ombudsman	1,148,959	0	0	0	0	0	0	0	HF1049	
HHS - Aging	\$ 12,948,320	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
HHS - Assistance Payment										
Family Investment Program/PROMISE JOBS	\$ 41,003,575	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049	
Medical Assistance	1,543,626,779	0	0	0	0	0	0	0	HF1049	
Health Program Operations	17,446,067	0	0	0	0	0	0	0	HF1049	
State Supplementary Assistance	7,349,002	0	0	0	0	0	0	0	HF1049	
State Children's Health Insurance	38,661,688	0	0	0	0	0	0	0	HF1049	
Child Care Assistance	64,223,730	0	0	0	0	0	0	0	HF1049	
Child and Family Services	79,027,794	0	0	0	0	0	0	0	HF1049	
Adoption Subsidy	40,883,507	0	0	0	0	0	0	0	HF1049	
Family Support Subsidy	949,282	0	0	0	0	0	0	0	HF1049	
Conner Training	33,632	0	0	0	0	0	0	0	HF1049	
Volunteers	84,686	0	0	0	0	0	0	0	HF1049	
Child Abuse Prevention – Standing	210,570	0	0	0	0	0	0	0	HF1049	
HHS - Assistance Payment	\$ 1,833,500,312	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
HHS - Eldora State Training School										
Eldora Training School	\$ 17,568,511	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049	
HHS - Cherokee Mental Health Institution										
Cherokee MHI	\$ 15,923,252	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049	
HHS - Independence Mental Health Institution										
Independence MHI	\$ 19,811,470	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049	
HHS - Glenwood Resource Center										
Glenwood Resource Center	\$ 16,255,132	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049	
HHS - Woodward Resource Center										
Woodward Resource Center	\$ 13,389,577	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049	
HHS - Civil Commitment Unit / Sexual Offenders										
Civil Commitment Unit for Sexual Offenders	\$ 14,865,337	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049	
HHS - Community Services										
Child Support Services	\$ 15,914,329	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049	
Field Operations	72,056,945	0	0	0	0	0	0	0	HF1049	
HHS - Community Services	\$ 87,971,274	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
HHS - Human Services										
General Administration	\$ 18,913,662	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049	

Health and Human Services General Fund

	Actual FY 2024	Estimated FY 2025	Supp-Final Act. FY 2025	Estimated Net FY 2025	Final Action FY 2026	Item Veto FY 2026	Net Final Action FY 2026	Net Final Act. FY26 vs Est. Net FY 2025	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
HHS Facilities	2,157,590	0	0	0	0	0	0	0	HF1049	
Nonresident Mental Illness Commitment	8,032	0	0	0	0	0	0	0	HF1049	
HHS - Human Services	\$ 21,079,284	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
HHS - Human Rights										
LiHEAP Weatherization Assistance Program – Standing	\$ 8,142	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049	
Central Administration	186,913	0	0	0	0	0	0	0	HF1049	
Community Advocacy and Services	956,894	0	0	0	0	0	0	0	HF1049	
Criminal & Juvenile Justice	1,318,547	0	0	0	0	0	0	0	HF1049	
Single Grant Program	140,000	0	0	0	0	0	0	0	HF1049	
HHS - Human Rights	\$ 2,610,496	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
Health and Human Services										
Child Abuse Prevention – Standing	\$ 0	\$ 232,570	\$ 0	\$ 232,570	\$ 232,570	\$ 0	\$ 232,570	\$ 0	HF1049	
Congenital & Inherited Disorders Registry – Standing	0	223,521	0	223,521	223,521	0	223,521	0	HF1049	
Psychiatry Residency & Fellowship Program – Standing	0	1,200,000	0	1,200,000	1,200,000	0	1,200,000	0	HF1049	
Centers of Excellence – Standing	0	425,000	0	425,000	425,000	0	425,000	0	HF1049	
LiHEAP Weatherization Assistance Program – Standing	0	1	0	1	1	0	1	0	HF1049	
Commission of Inquiry – Standing	0	1,394	0	1,394	1,394	0	1,394	0	HF1049	
Nonresident Mental Illness Commitment – Standing	0	142,802	0	142,802	142,802	0	142,802	0	HF1049	
Aging and Disability Services	0	19,088,714	0	19,088,714	19,208,180	0	19,208,180	119,466	HF1049	PG 1 LN 33
Behavioral Health	0	24,400,114	0	24,400,114	24,442,121	0	24,442,121	42,007	HF1049	PG 3 LN 6
Public Health	0	22,531,821	0	22,531,821	22,433,369	0	22,433,369	-98,452	HF1049	PG 4 LN 21
Community Access and Eligibility	0	68,043,944	0	68,043,944	68,542,456	0	68,542,456	498,512	HF1049	PG 6 LN 27
Child Support Services	0	15,434,282	0	15,434,282	15,644,114	0	15,644,114	209,832	HF1049	PG 8 LN 26
Medical Assistance	0	1,650,866,536	0	1,650,866,536	1,903,550,706	0	1,903,550,706	252,684,170	HF1049	PG 10 LN 34
Health Program Operations	0	39,597,231	0	39,597,231	39,672,433	0	39,672,433	75,202	HF1049	PG 12 LN 18
Child Care Assistance	0	34,966,931	0	34,966,931	34,983,000	0	34,983,000	16,069	HF1049	PG 18 LN 34
Early Intervention and Supports	0	35,277,739	0	35,277,739	35,301,904	0	35,301,904	24,165	HF1049	PG 19 LN 21
Child Protective Services	0	166,101,034	0	166,101,034	165,558,031	0	165,558,031	-543,003	HF1049	PG 20 LN 10
State Specialty Care	0	100,006,128	0	100,006,128	102,343,507	0	102,343,507	2,337,379	HF1049	PG 23 LN 30
Accountability, Compliance, and Program Integrity	0	22,356,598	0	22,356,598	21,904,214	0	21,904,214	-452,384	HF1049	PG 24 LN 27
Substance Use Disorder Program - Standing	0	2,000,000	-2,000,000	0	0	0	0	0	HF1049	PG 30 LN 13
Behavioral Health Fund - Standing	0	0	0	0	1,000,000	0	1,000,000	1,000,000	HF1049	
Psychiatry Residenc. & Fellow - Reduction	0	0	0	0	-1,200,000	0	-1,200,000	-1,200,000	HF972	PG 12 LN 30
Health and Human Services	\$ 0	\$ 2,202,896,360	\$ -2,000,000	\$ 2,200,896,360	\$ 2,455,609,323	\$ 0	\$ 2,455,609,323	\$ 254,712,963		
HHS - Public Health										
Congenital & Inherited Disorders Registry – Standing	\$ 210,570	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049	
Addictive Disorders	23,656,992	0	0	0	0	0	0	0	HF1049	
Healthy Children and Families	5,815,491	0	0	0	0	0	0	0	HF1049	
Chronic Conditions	4,256,595	0	0	0	0	0	0	0	HF1049	
Community Capacity	7,435,682	0	0	0	0	0	0	0	HF1049	
Essential Public Health Services	7,662,464	0	0	0	0	0	0	0	HF1049	

Health and Human Services General Fund

	Actual FY 2024	Estimated FY 2025	Supp-Final Act. FY 2025	Estimated Net FY 2025	Final Action FY 2026	Item Veto FY 2026	Net Final Action FY 2026	Net Final Act. FY26 vs Est. Net FY 2025	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Infectious Diseases	1,795,902	0	0	0	0	0	0	0	HF1049	
Public Protection	4,581,792	0	0	0	0	0	0	0	HF1049	
Resource Management	933,543	0	0	0	0	0	0	0	HF1049	
HHS - Public Health	\$ 56,349,031	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
Total Health and Human Services, Department of	\$ 2,112,271,996	\$ 2,202,896,360	\$ -2,000,000	\$ 2,200,896,360	\$ 2,455,609,323	\$ 0	\$ 2,455,609,323	\$ 254,712,963		
<u>Veterans Affairs, Department of</u>										
Veterans Affairs, Dept. of										
General Administration	\$ 1,033,289	\$ 1,369,205	\$ 0	\$ 1,369,205	\$ 1,369,205	\$ 0	\$ 1,369,205	\$ 0	HF1049	PG 1 LN 9
Home Ownership Assistance Program	2,200,000	2,200,000	0	2,200,000	2,200,000	0	2,200,000	0	HF1049	PG 1 LN 24
Veterans County Grants – Standing	990,000	990,000	0	990,000	990,000	0	990,000	0	HF1049	
Veterans Affairs, Dept. of	\$ 4,223,289	\$ 4,559,205	\$ 0	\$ 4,559,205	\$ 4,559,205	\$ 0	\$ 4,559,205	\$ 0		
Veterans Affairs, Dept. of										
Iowa Veterans Home	\$ 7,115,335	\$ 8,145,736	\$ 0	\$ 8,145,736	\$ 8,145,736	\$ 0	\$ 8,145,736	\$ 0	HF1049	PG 1 LN 15
Total Veterans Affairs, Department of	\$ 11,338,624	\$ 12,704,941	\$ 0	\$ 12,704,941	\$ 12,704,941	\$ 0	\$ 12,704,941	\$ 0		
Total Health and Human Services	\$ 2,123,610,620	\$ 2,215,601,301	\$ -2,000,000	\$ 2,213,601,301	\$ 2,468,314,264	\$ 0	\$ 2,468,314,264	\$ 254,712,963		

Justice System General Fund

	Actual FY 2024	Estimated FY 2025	Supp-Final Act. FY 2025	Estimated Net FY 2025	Final Action FY 2026	Item Veto FY 2026	Net Final Action FY 2026	Net Final Act. FY26 vs Est. Net FY 2025	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Attorney General										
Justice, Dept. of										
General Office AG	\$ 7,749,860	\$ 10,539,176	\$ 0	\$ 10,539,176	\$ 10,913,246	\$ 0	\$ 10,913,246	\$ 374,070	SF644	PG 1 LN 3
Victim Assistance Grants	5,016,708	5,016,708	0	5,016,708	5,166,708	0	5,166,708	150,000	SF644	PG 1 LN 29
Legal Services Poverty Grants	2,634,601	2,634,601	0	2,634,601	2,634,601	0	2,634,601	0	SF644	PG 2 LN 30
AG Cybersecurity and Technology	202,060	202,060	0	202,060	202,060	0	202,060	0	SF644	PG 2 LN 33
Total Attorney General	\$ 15,603,229	\$ 18,392,545	\$ 0	\$ 18,392,545	\$ 18,916,615	\$ 0	\$ 18,916,615	\$ 524,070		
Corrections, Department of										
Central Office										
County Confinement	\$ 1,195,319	\$ 1,345,319	\$ 0	\$ 1,345,319	\$ 1,345,319	\$ 0	\$ 1,345,319	\$ 0	SF644	PG 6 LN 2
Federal Prisoners/Contractual	234,411	234,411	0	234,411	234,411	0	234,411	0	SF644	PG 6 LN 6
Corrections Administration	6,313,331	7,662,297	0	7,662,297	8,165,695	0	8,165,695	503,398	SF644	PG 6 LN 13
Corrections Education	2,608,109	2,608,109	0	2,608,109	3,108,109	0	3,108,109	500,000	SF644	PG 7 LN 9
Iowa Corrections Offender Network	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0	SF644	PG 7 LN 26
Mental Health/Substance Abuse	28,065	28,065	0	28,065	28,065	0	28,065	0	SF644	PG 7 LN 29
DOC - Department-Wide Duties	12,974,108	8,654,633	0	8,654,633	5,905,778	0	5,905,778	-2,748,855	SF644	PG 7 LN 32
State Cases Court Costs	0	10,000	0	10,000	10,000	0	10,000	0	SF644	
Central Office	\$ 25,353,343	\$ 22,542,834	\$ 0	\$ 22,542,834	\$ 20,797,377	\$ 0	\$ 20,797,377	\$ -1,745,457		
Fort Madison										
Ft. Madison Institution	\$ 44,192,771	\$ 45,522,762	\$ 0	\$ 45,522,762	\$ 46,561,722	\$ 0	\$ 46,561,722	\$ 1,038,960	SF644	PG 4 LN 27
Anamosa										
Anamosa Institution	\$ 37,022,808	\$ 38,887,065	\$ 0	\$ 38,887,065	\$ 39,358,974	\$ 0	\$ 39,358,974	\$ 471,909	SF644	PG 4 LN 31
Oakdale										
Oakdale Institution	\$ 56,368,832	\$ 57,703,792	\$ 0	\$ 57,703,792	\$ 58,954,020	\$ 0	\$ 58,954,020	\$ 1,250,228	SF644	PG 4 LN 35
DOC Institutional Pharmaceuticals	9,550,417	9,925,417	0	9,925,417	10,175,417	0	10,175,417	250,000	SF644	PG 5 LN 4
Oakdale	\$ 65,919,249	\$ 67,629,209	\$ 0	\$ 67,629,209	\$ 69,129,437	\$ 0	\$ 69,129,437	\$ 1,500,228		
Newton										
Newton Institution	\$ 30,437,665	\$ 31,522,181	\$ 0	\$ 31,522,181	\$ 32,279,092	\$ 0	\$ 32,279,092	\$ 756,911	SF644	PG 5 LN 8
Mount Pleasant										
Mount Pleasant Institution	\$ 28,642,429	\$ 29,729,489	\$ 0	\$ 29,729,489	\$ 30,356,297	\$ 0	\$ 30,356,297	\$ 626,808	SF644	PG 5 LN 12
Rockwell City										
Rockwell City Institution	\$ 11,090,142	\$ 11,364,524	\$ 0	\$ 11,364,524	\$ 11,721,579	\$ 0	\$ 11,721,579	\$ 357,055	SF644	PG 5 LN 16
Clarinda										
Clarinda Institution	\$ 27,355,684	\$ 28,625,610	\$ 0	\$ 28,625,610	\$ 29,252,380	\$ 0	\$ 29,252,380	\$ 626,770	SF644	PG 5 LN 20
Mitchellville										
Mitchellville Institution	\$ 24,946,721	\$ 25,512,183	\$ 0	\$ 25,512,183	\$ 26,082,539	\$ 0	\$ 26,082,539	\$ 570,356	SF644	PG 5 LN 29

Justice System General Fund

	Actual FY 2024	Estimated FY 2025	Supp-Final Act. FY 2025	Estimated Net FY 2025	Final Action FY 2026	Item Veto FY 2026	Net Final Action FY 2026	Net Final Act. FY26 vs Est. Net FY 2025	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Fort Dodge										
Fort Dodge Institution	\$ 32,742,479	\$ 33,279,423	\$ 0	\$ 33,279,423	\$ 34,085,251	\$ 0	\$ 34,085,251	\$ 805,828	SF644	PG 5 LN 33
CBC District 1										
CBC District I	\$ 16,207,339	\$ 16,826,981	\$ 0	\$ 16,826,981	\$ 17,301,981	\$ 0	\$ 17,301,981	\$ 475,000	SF644	PG 8 LN 8
CBC District 2										
CBC District II	\$ 12,789,649	\$ 13,637,109	\$ 0	\$ 13,637,109	\$ 13,945,725	\$ 0	\$ 13,945,725	\$ 308,616	SF644	PG 8 LN 14
CBC District 3										
CBC District III	\$ 7,710,790	\$ 8,615,128	\$ 0	\$ 8,615,128	\$ 8,915,376	\$ 0	\$ 8,915,376	\$ 300,248	SF644	PG 8 LN 20
CBC District 4										
CBC District IV	\$ 6,193,805	\$ 6,465,898	\$ 0	\$ 6,465,898	\$ 6,465,898	\$ 0	\$ 6,465,898	\$ 0	SF644	PG 8 LN 23
CBC District 5										
CBC District V	\$ 23,440,024	\$ 24,328,291	\$ 0	\$ 24,328,291	\$ 25,006,813	\$ 0	\$ 25,006,813	\$ 678,522	SF644	PG 8 LN 26
CBC District 6										
CBC District VI	\$ 16,755,370	\$ 17,128,661	\$ 0	\$ 17,128,661	\$ 17,406,811	\$ 0	\$ 17,406,811	\$ 278,150	SF644	PG 8 LN 33
CBC District 7										
CBC District VII	\$ 10,362,851	\$ 10,671,655	\$ 0	\$ 10,671,655	\$ 11,003,457	\$ 0	\$ 11,003,457	\$ 331,802	SF644	PG 9 LN 4
CBC District 8										
CBC District VIII	\$ 9,238,778	\$ 10,001,148	\$ 0	\$ 10,001,148	\$ 10,241,148	\$ 0	\$ 10,241,148	\$ 240,000	SF644	PG 9 LN 10
Total Corrections, Department of	<u>\$ 430,401,897</u>	<u>\$ 442,290,151</u>	<u>\$ 0</u>	<u>\$ 442,290,151</u>	<u>\$ 449,911,857</u>	<u>\$ 0</u>	<u>\$ 449,911,857</u>	<u>\$ 7,621,706</u>		

Justice System General Fund

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Item Veto FY 2026 (6)	Net Final Action FY 2026 (7)	Net Final Act. FY26 vs Est. Net FY 2025 (8)	Bill Number (9)	Page and Line # (10)
<u>Law Enforcement Academy</u>										
lowa Law Enforcement Academy										
Law Enforcement Academy	\$ 1,238,504	\$ 2,904,407	\$ 0	\$ 2,904,407	\$ 2,964,407	\$ 0	\$ 2,964,407	\$ 60,000	SF644	PG 11 LN 27
Total Law Enforcement Academy	\$ 1,238,504	\$ 2,904,407	\$ 0	\$ 2,904,407	\$ 2,964,407	\$ 0	\$ 2,964,407	\$ 60,000		
<u>Department of Inspections, Appeals, and Licensing</u>										
DIAL - State Public Defender										
Public Defender	\$ 30,718,203	\$ 33,477,894	\$ 0	\$ 33,477,894	\$ 35,527,894	\$ 0	\$ 35,527,894	\$ 2,050,000	SF644	PG 12 LN 30
Indigent Defense	44,046,374	43,606,374	0	43,606,374	42,726,374	0	42,726,374	-880,000	SF644	PG 13 LN 13
Total Department of Inspections, Appeals, and Licensing	\$ 74,764,577	\$ 77,084,268	\$ 0	\$ 77,084,268	\$ 78,254,268	\$ 0	\$ 78,254,268	\$ 1,170,000		
<u>Judicial Branch</u>										
Judicial Branch										
Judicial Branch	\$ 193,350,550	\$ 201,018,878	\$ 0	\$ 201,018,878	\$ 202,691,378	\$ 0	\$ 202,691,378	\$ 1,672,500	SF648	PG 1 LN 9
Jury & Witness Fee Revolving Fund	3,600,000	3,600,000	0	3,600,000	3,600,000	0	3,600,000	0	SF648	PG 1 LN 23
Court-Ordered Services	3,290,000	3,290,000	0	3,290,000	3,290,000	0	3,290,000	0	SF648	PG 1 LN 29
Graduated Sanctions	12,253,000	12,253,000	0	12,253,000	12,253,000	0	12,253,000	0	SF648	PG 3 LN 9
Total Judicial Branch	\$ 212,493,550	\$ 220,161,878	\$ 0	\$ 220,161,878	\$ 221,834,378	\$ 0	\$ 221,834,378	\$ 1,672,500		
<u>Parole, Board of</u>										
Parole Board										
Parole Board	\$ 1,517,894	\$ 1,545,114	\$ 0	\$ 1,545,114	\$ 1,545,114	\$ 0	\$ 1,545,114	\$ 0	SF644	PG 13 LN 26
Total Parole, Board of	\$ 1,517,894	\$ 1,545,114	\$ 0	\$ 1,545,114	\$ 1,545,114	\$ 0	\$ 1,545,114	\$ 0		
<u>Public Defense, Department of</u>										
Public Defense, Dept. of										
Public Defense, Department of	\$ 6,963,037	\$ 7,211,221	\$ 0	\$ 7,211,221	\$ 7,267,855	\$ 0	\$ 7,267,855	\$ 56,634	SF644	PG 14 LN 1
Total Public Defense, Department of	\$ 6,963,037	\$ 7,211,221	\$ 0	\$ 7,211,221	\$ 7,267,855	\$ 0	\$ 7,267,855	\$ 56,634		

Justice System General Fund

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Item Veto FY 2026 (6)	Net Final Action FY 2026 (7)	Net Final Act. FY26 vs Est. Net FY 2025 (8)	Bill Number (9)	Page and Line # (10)
<u>Homeland Security and Emergency Mgmt.</u>										
Homeland Security & Emergency Mgmt.										
Homeland Security & Emer. Mgmt.	\$ 2,439,389	\$ 2,442,595	\$ 0	\$ 2,442,595	\$ 2,446,138	\$ 0	\$ 2,446,138	\$ 3,543	SF644	PG 14 LN 18
Total Homeland Security and Emergency Mgmt.	\$ 2,439,389	\$ 2,442,595	\$ 0	\$ 2,442,595	\$ 2,446,138	\$ 0	\$ 2,446,138	\$ 3,543		
<u>Public Safety, Department of</u>										
Public Safety, Dept. of										
Public Safety Administration	\$ 5,920,476	\$ 7,092,910	\$ 0	\$ 7,092,910	\$ 7,095,906	\$ 0	\$ 7,095,906	\$ 2,996	SF644	PG 15 LN 7
Public Safety DCI	19,712,633	21,189,769	0	21,189,769	22,805,958	0	22,805,958	1,616,189	SF644	PG 15 LN 13
Criminalistics Laboratory Fund	650,000	650,000	0	650,000	650,000	0	650,000	0	SF644	PG 15 LN 23
Narcotics Enforcement	8,613,894	9,243,545	0	9,243,545	10,265,032	0	10,265,032	1,021,487	SF644	PG 15 LN 31
Public Safety Undercover Funds	209,042	209,042	0	209,042	209,042	0	209,042	0	SF644	PG 16 LN 17
Fire Marshal	3,230,743	3,418,466	0	3,418,466	3,554,935	0	3,554,935	136,469	SF644	PG 16 LN 20
Iowa State Patrol	87,066,931	90,056,257	0	90,056,257	92,232,969	0	92,232,969	2,176,712	SF644	PG 16 LN 31
DPS/SPOC Sick Leave Payout	279,517	279,517	0	279,517	279,517	0	279,517	0	SF644	PG 17 LN 10
Fire Fighter Training	1,075,520	1,075,520	0	1,075,520	1,075,520	0	1,075,520	0	SF644	PG 17 LN 15
Interoperable Communications Sys Board	115,661	115,661	0	115,661	115,661	0	115,661	0	SF644	PG 17 LN 23
Human Trafficking Office	200,742	200,742	0	200,742	200,742	0	200,742	0	SF644	PG 17 LN 26
Department-Wide Duties	6,456,270	5,149,789	0	5,149,789	3,058,667	0	3,058,667	-2,091,122	SF644	PG 17 LN 30
Public Safety Equipment Fund	2,500,000	2,500,000	0	2,500,000	0	0	0	-2,500,000	SF644	
Office of Drug Control Policy - DPS	249,219	249,219	0	249,219	249,219	0	249,219	0	SF644	PG 17 LN 33
DPS-Task Force Assistance	0	2,000,000	0	2,000,000	0	0	0	-2,000,000	SF644	
Total Public Safety, Department of	\$ 136,280,648	\$ 143,430,437	\$ 0	\$ 143,430,437	\$ 141,793,168	\$ 0	\$ 141,793,168	\$ -1,637,269		
Total Justice System	\$ 881,702,725	\$ 915,462,616	\$ 0	\$ 915,462,616	\$ 924,933,800	\$ 0	\$ 924,933,800	\$ 9,471,184		

Unassigned Standings General Fund

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Item Veto FY 2026 (6)	Net Final Action FY 2026 (7)	Net Final Act. FY26 vs Est. Net FY 2025 (8)	Bill Number (9)	Page and Line # (10)
<u>Administrative Services, Department of</u>										
State Accounting Trust Accounts										
Federal Cash Management - Standing	\$ 2,442,390	\$ 54,182	\$ 0	\$ 54,182	\$ 54,182	\$ 0	\$ 54,182	\$ 0	STND	
Unemployment Compensation - Standing	264,937	421,655	0	421,655	421,655	0	421,655	0	STND	
Total Administrative Services, Department of	\$ 2,707,327	\$ 475,837	\$ 0	\$ 475,837	\$ 475,837	\$ 0	\$ 475,837	\$ 0		
<u>Agriculture and Land Stewardship, Dept of</u>										
Agriculture and Land Stewardship										
Renewable Fuels Infrastructure Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	STND	
Renewable Fuels Infra Fund - Reduction	0	0	0	0	-5,000,000	0	-5,000,000	-5,000,000	HF1039	PG 3 LN 35
Total Agriculture and Land Stewardship, Dept of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
<u>Education, Department of</u>										
Education, Dept. of										
State Foundation School Aid	\$ 3,665,805,198	\$ 3,787,626,194	\$ 0	\$ 3,787,626,194	\$ 3,940,370,054	\$ 0	\$ 3,940,370,054	\$ 152,743,860	SF167	
AEA State Aid Reduction	0	0	0	0	-25,000,000	0	-25,000,000	-25,000,000	SF659	
State Foundation School Aid EEF Replacement	0	0	0	0	-21,881,303	0	-21,881,303	-21,881,303	SF659	
Nonpublic School Transportation	8,992,784	8,997,091	0	8,997,091	14,005,269	0	14,005,269	5,008,178	STND	PG 1 LN 4
Trans of Nonpublic Students-Reduction	0	0	0	0	-5,008,178	0	-5,008,178	-5,008,178	SF659	
Sac and Fox Settlement Education	100,000	100,000	0	100,000	100,000	0	100,000	0	STND	
Instructional Support	0	0	0	0	14,800,000	0	14,800,000	14,800,000	STND	PG 1 LN 18
Instructional Support - Adjustment	0	0	0	0	-14,800,000	0	-14,800,000	-14,800,000	SF659	
Education Savings Accounts - Standing	129,078,537	218,048,012	0	218,048,012	314,847,020	0	314,847,020	96,799,008	SF167	
Charter Schools - Standing	2,437,772	5,200,000	0	5,200,000	19,682,777	0	19,682,777	14,482,777	STND	
Education Support Personnel Salary Supplement	0	14,000,000	0	14,000,000	0	0	0	-14,000,000	SF659	
Total Education, Department of	\$ 3,806,414,291	\$ 4,033,971,297	\$ 0	\$ 4,033,971,297	\$ 4,237,115,639	\$ 0	\$ 4,237,115,639	\$ 203,144,342		
<u>Executive Council</u>										
Executive Council										
Court Costs	\$ 420,288	\$ 56,455	\$ 0	\$ 56,455	\$ 56,455	\$ 0	\$ 56,455	\$ 0	STND	
Public Improvements	0	9,575	0	9,575	9,575	0	9,575	0	STND	
Drainage Assessment	146,375	19,367	0	19,367	19,367	0	19,367	0	STND	
Total Executive Council	\$ 566,662	\$ 85,397	\$ 0	\$ 85,397	\$ 85,397	\$ 0	\$ 85,397	\$ 0		

Unassigned Standings General Fund

	Actual FY 2024 <u>(1)</u>	Estimated FY 2025 <u>(2)</u>	Supp-Final Act. FY 2025 <u>(3)</u>	Estimated Net FY 2025 <u>(4)</u>	Final Action FY 2026 <u>(5)</u>	Item Veto FY 2026 <u>(6)</u>	Net Final Action FY 2026 <u>(7)</u>	Net Final Act. FY26 vs Est. Net FY 2025 <u>(8)</u>	Bill Number <u>(9)</u>	Page and Line # <u>(10)</u>
<u>Legislative Branch</u>										
Legislative Branch										
Legislative Branch	\$ 36,985,580	\$ 40,010,000	\$ 0	\$ 40,010,000	\$ 42,062,873	\$ 0	\$ 42,062,873	\$ 2,052,873	STND	
Total Legislative Branch	\$ 36,985,580	\$ 40,010,000	\$ 0	\$ 40,010,000	\$ 42,062,873	\$ 0	\$ 42,062,873	\$ 2,052,873		
<u>Health and Human Services, Department of</u>										
HHS - Assistance Payment										
Rent Reimbursement - Standing	\$ 10,048,687	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	STND	
MHDS Regional Services Fund - Standing	127,723,160	0	0	0	0	0	0	0	STND	
HHS - Assistance Payment	\$ 137,771,847	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
Health and Human Services										
MHDS Regional Services Fund	\$ 0	\$ 134,421,714	\$ 0	\$ 134,421,714	\$ 134,694,168	\$ 0	\$ 134,694,168	\$ 272,454	STND	
Rent Reimbursement	0	13,320,000	0	13,320,000	13,320,000	0	13,320,000	0	STND	
Health and Human Services	\$ 0	\$ 147,741,714	\$ 0	\$ 147,741,714	\$ 148,014,168	\$ 0	\$ 148,014,168	\$ 272,454		
Total Health and Human Services, Department of	\$ 137,771,847	\$ 147,741,714	\$ 0	\$ 147,741,714	\$ 148,014,168	\$ 0	\$ 148,014,168	\$ 272,454		
<u>Management, Department of</u>										
Management, Dept. of										
Technology Reinvestment Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,500,000	\$ 0	\$ 17,500,000	\$ 17,500,000	STND	
Technology Reinvest. Fund - Reduction	0	0	0	0	-17,500,000	0	-17,500,000	-17,500,000	HF1039	
State Appeal Board Claims	20,272,392	4,501,794	0	4,501,794	4,504,630	0	4,504,630	2,836	STND	
Special Olympics Fund	100,000	100,000	0	100,000	100,000	0	100,000	0	STND	
Transportation Equity Fund	30,340,068	31,098,570	0	31,098,570	32,653,499	0	32,653,499	1,554,929	SF167	
Total Management, Department of	\$ 50,712,460	\$ 35,700,364	\$ 0	\$ 35,700,364	\$ 37,258,129	\$ 0	\$ 37,258,129	\$ 1,557,765		
<u>Public Defense, Department of</u>										
Public Defense, Dept. of										
Compensation and Expense	\$ 11,301	\$ 342,556	\$ 0	\$ 342,556	\$ 342,556	\$ 0	\$ 342,556	\$ 0	STND	
Total Public Defense, Department of	\$ 11,301	\$ 342,556	\$ 0	\$ 342,556	\$ 342,556	\$ 0	\$ 342,556	\$ 0		

Unassigned Standings General Fund

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Item Veto FY 2026 (6)	Net Final Action FY 2026 (7)	Net Final Act. FY26 vs Est. Net FY 2025 (8)	Bill Number (9)	Page and Line # (10)
Public Safety, Department of										
Public Safety, Dept. of										
DPS - POR Unfunded Liabilities	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0	STND	
Total Public Safety, Department of	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0		
Revenue, Department of										
Revenue, Dept. of										
Homestead Tax Credit Aid - GF	\$ 149,044,155	\$ 154,176,435	\$ 0	\$ 154,176,435	\$ 162,524,423	\$ 0	\$ 162,524,423	\$ 8,347,988	STND	
Elderly & Disabled Tax Credit	4,252,292	4,327,772	0	4,327,772	4,327,772	0	4,327,772	0	STND	
Ag Land Tax Credit - GF	39,097,596	39,100,000	0	39,100,000	39,100,000	0	39,100,000	0	STND	
Military Service Tax Exemption	1,482,073	1,580,000	0	1,580,000	0	0	0	-1,580,000	STND	
Comm & Industrial Prop Tax Replacement	64,871,194	50,770,846	0	50,770,846	36,667,901	0	36,667,901	-14,102,945	STND	
Business Property Tax Credit	122,350,000	122,350,000	0	122,350,000	122,350,000	0	122,350,000	0	STND	
Refund Cigarette Stamps	0	0	0	0	0	0	0	0		
Refund Income Corp & Franchise Sale	0	0	0	0	0	0	0	0		
Inheritance Refund	0	0	0	0	0	0	0	0		
School Infrastructure Transfer	0	0	0	0	0	0	0	0		
Barrel Tax Refunds	3,032,599	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0	STND	
Total Revenue, Department of	\$ 384,129,910	\$ 374,305,053	\$ 0	\$ 374,305,053	\$ 366,970,096	\$ 0	\$ 366,970,096	\$ -7,334,957		
Total Unassigned Standings	\$ 4,424,299,377	\$ 4,637,632,218	\$ 0	\$ 4,637,632,218	\$ 4,837,324,695	\$ 0	\$ 4,837,324,695	\$ 199,692,477		

Other Fund Appropriations to Departments for FY 2026

Summary Data Other Funds

	Actual FY 2024	Estimated FY 2025	Supp-Final Act. FY 2025	Estimated Net FY 2025	Final Action FY 2026	Final Action FY26 vs Est. Net FY 2025
	(1)	(2)	(3)	(4)	(5)	(6)
Administration and Regulation	\$ 67,833,928	\$ 72,403,331	\$ 0	\$ 72,403,331	\$ 134,394,404	\$ 61,991,073
Agriculture and Natural Resources	96,883,459	98,732,384	0	98,732,384	99,385,851	653,467
Economic Development	34,366,084	34,366,084	0	34,366,084	34,391,084	25,000
Education	34,000,000	34,000,000	0	34,000,000	33,675,000	-325,000
Health and Human Services	444,635,248	473,116,514	29,500,000	502,616,514	485,860,129	-16,756,385
Justice System	19,493,200	20,591,877	0	20,591,877	30,129,142	9,537,265
Transportation, Infrastructure, and Capitals	669,144,797	689,523,392	0	689,523,392	724,701,584	35,178,192
Unassigned Standings	52,806,435	69,902,236	13,600,000	83,502,236	90,874,181	7,371,945
Grand Total	\$ 1,419,163,151	\$ 1,492,635,818	\$ 43,100,000	\$ 1,535,735,818	\$ 1,633,411,375	\$ 97,675,557

Column Explanations:

- (1) Actual FY 2024 - Represents the final year-end appropriations for FY 2024. Reversions are not deducted from the appropriations.
- (2) Estimated FY 2025 - Represents the FY 2025 appropriations enacted during the 2024 Legislative Session after any Governor's item vetoes.
- (3) Supp-Final Act. FY 2025 - Represents the final legislative action for FY 2025 for supplemental appropriations from the 2025 Legislative Session.
- (4) Estimated Net FY 2025 - Represents the FY 2025 appropriations enacted during the 2024 Legislative Session after supplemental appropriations made during the 2025 Legislative Session.
- (5) Final Action FY 2026 - Represents the final legislative action for FY 2026 appropriations from the 2025 Legislative Session.
- (6) Final Action FY26 vs Est Net FY25 - Represents the change in FY 2026 appropriations compared to the Estimated Net FY 2025 Appropriations.

NOTE: The Governor did not item veto any Other Funds appropriations that were passed by the General Assembly during the 2025 Legislative Session.

Bill Totals Other Funds

	Actual FY 2024	Estimated FY 2025	Supp-Final Act. FY 2025	Estimated Net FY 2025	Final Action FY 2026	Final Action FY26 vs Est. Net FY 2025
	(1)	(2)	(3)	(4)	(5)	(6)
HF1002 Length of Service Award Programs Act	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000
HF1038 Opioid Settlement Fund Act	0	0	29,000,000	29,000,000	38,149,059	9,149,059
HF1039 Infrastructure Appropriations Act	199,597,088	190,373,813	0	190,373,813	167,381,458	-22,992,355
HF1044 Administration and Regulation Appropriations Act	67,833,928	72,403,331	0	72,403,331	134,394,404	61,991,073
HF1049 Health and Human Services Appropriations Act	444,635,248	473,116,514	0	473,116,514	457,248,335	-15,868,179
SF619 Disaster Recovery Housing Assistance Act	0	0	13,600,000	13,600,000	23,250,000	9,650,000
SF628 Transportation Appropriations Act	451,064,295	467,956,452	0	467,956,452	502,589,343	34,632,891
SF641 Health and Human Services, Programs and Duties Act	0	0	500,000	500,000	0	-500,000
SF644 Justice System Appropriations Act	19,493,200	20,591,877	0	20,591,877	20,591,877	0
SF645 Economic Development Appropriations Act	34,366,084	34,366,084	0	34,366,084	34,391,084	25,000
SF646 Agriculture and Natural Resources Appropriations Act	96,883,459	98,732,384	0	98,732,384	99,385,851	653,467
SF647 Education Appropriations Act	34,000,000	34,000,000	0	34,000,000	33,675,000	-325,000
SF659 Standing Appropriations Act	21,881,303	0	0	0	0	0
SF660 Sports Wagering Receipts Act	0	0	0	0	35,000,000	35,000,000
STND Current Law Standing Appropriations	49,408,546	101,095,363	0	101,095,363	85,854,964	-15,240,399
Grand Total	\$ 1,419,163,151	\$ 1,492,635,818	\$ 43,100,000	\$ 1,535,735,818	\$ 1,633,411,375	\$ 97,675,557

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 2026 that were enacted in a prior legislative session.

Administration and Regulation Other Funds

	Actual FY 2024	Estimated FY 2025	Supp-Final Act. FY 2025	Estimated Net FY 2025	Final Action FY 2026	Final Action FY26 vs Est. Net FY 2025	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Management, Department of</u>								
Management, Dept. of								
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 0	\$ 56,000	\$ 56,000	\$ 0	HF1044	PG 13 LN 18
Total Management, Department of	\$ 56,000	\$ 56,000	\$ 0	\$ 56,000	\$ 56,000	\$ 0		
<u>Iowa Public Employees' Retirement System</u>								
IPERS Administration								
Administration - IPERS	\$ 21,129,084	\$ 22,789,430	\$ 0	\$ 22,789,430	\$ 23,955,503	\$ 1,166,073	HF1044	PG 13 LN 27
Pension Administrative System (PAS) - IPERS	0	0	0	0	60,000,000	60,000,000	HF1044	PG 14 LN 4
Total Iowa Public Employees' Retirement System	\$ 21,129,084	\$ 22,789,430	\$ 0	\$ 22,789,430	\$ 83,955,503	\$ 61,166,073		
<u>Revenue, Department of</u>								
Revenue, Dept. of								
Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 1,305,775	\$ 1,305,775	\$ 0	HF1044	PG 15 LN 6
Total Revenue, Department of	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 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	\$ 0	\$ 195,400	\$ 195,400	\$ 0	HF1044	PG 16 LN 3
Total Secretary of State, Office of the	\$ 195,400	\$ 195,400	\$ 0	\$ 195,400	\$ 195,400	\$ 0		
<u>Treasurer of State, Office of</u>								
Treasurer of State								
State Accounting Sys. Expenses - RUTF	\$ 316,788	\$ 316,788	\$ 0	\$ 316,788	\$ 316,788	\$ 0	HF1044	PG 17 LN 2
Total Treasurer of State, Office of	\$ 316,788	\$ 316,788	\$ 0	\$ 316,788	\$ 316,788	\$ 0		
<u>Department of Inspections, Appeals, and Licensing</u>								
Inspections, Appeals, & Licensing, Department of								
DIAL Professional Licensing - SHTF	\$ 62,317	\$ 62,317	\$ 0	\$ 62,317	\$ 62,317	\$ 0	HF1044	PG 9 LN 23
DIAL Administrative Hearings - RUTF	1,623,897	1,623,897	0	1,623,897	1,623,897	0	HF1044	PG 10 LN 14
Inspections, Appeals, & Licensing, Department of	\$ 1,686,214	\$ 1,686,214	\$ 0	\$ 1,686,214	\$ 1,686,214	\$ 0		
DIAL - Racing and Gaming Commission								
Gaming Regulation - GRF	\$ 7,166,071	\$ 7,448,600	\$ 0	\$ 7,448,600	\$ 7,448,600	\$ 0	HF1044	PG 9 LN 33
Total Department of Inspections, Appeals, and Licensing	\$ 8,852,285	\$ 9,134,814	\$ 0	\$ 9,134,814	\$ 9,134,814	\$ 0		

Administration and Regulation Other Funds

	Actual FY 2024	Estimated FY 2025	Supp-Final Act. FY 2025	Estimated Net FY 2025	Final Action FY 2026	Final Action FY26 vs Est. Net FY 2025	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Insurance & Financial Services, Department of</u>								
DIFS - Banking Division								
Banking Division - CMRF	\$ 14,004,469	\$ 14,343,523	\$ 0	\$ 14,343,523	\$ 14,343,523	\$ 0	HF1044	PG 10 LN 31
DIFS - Credit Union								
Credit Union Division - CMRF	\$ 2,624,690	\$ 2,875,989	\$ 0	\$ 2,875,989	\$ 2,875,989	\$ 0	HF1044	PG 11 LN 2
DIFS - Insurance								
Insurance Division - CMRF	\$ 7,398,148	\$ 9,726,541	\$ 0	\$ 9,726,541	\$ 10,326,541	\$ 600,000	HF1044	PG 11 LN 8
PSAO Report - CMRF	0	0	0	0	225,000	225,000	HF1044	PG 11 LN 26
DIFS - Insurance	\$ 7,398,148	\$ 9,726,541	\$ 0	\$ 9,726,541	\$ 10,551,541	\$ 825,000		
Total Insurance & Financial Services, Department of	\$ 24,027,307	\$ 26,946,053	\$ 0	\$ 26,946,053	\$ 27,771,053	\$ 825,000		
<u>Utilities Commission</u>								
Utilities Commission								
Utilities Division - CMRF	\$ 11,951,289	\$ 11,659,071	\$ 0	\$ 11,659,071	\$ 11,659,071	\$ 0	HF1044	PG 17 LN 11
Total Utilities Commission	\$ 11,951,289	\$ 11,659,071	\$ 0	\$ 11,659,071	\$ 11,659,071	\$ 0		
Total Administration and Regulation	\$ 67,833,928	\$ 72,403,331	\$ 0	\$ 72,403,331	\$ 134,394,404	\$ 61,991,073		

Agriculture and Natural Resources Other Funds

	Actual FY 2024	Estimated FY 2025	Supp-Final Act. FY 2025	Estimated Net FY 2025	Final Action FY 2026	Final Action FY26 vs Est. Net FY 2025	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Agriculture and Land Stewardship, Dept of</u>								
Agriculture and Land Stewardship								
Native Horse & Dog Prog - Unclaimed Winnings	\$ 305,516	\$ 305,516	\$ 0	\$ 305,516	\$ 305,516	\$ 0	SF646	PG 1 LN 25
Motor Fuel Inspection - RFIF	500,000	500,000	0	500,000	500,000	0	SF646	PG 2 LN 2
Butchery Innovation and Revitalization - SWJCF	0	0	0	0	249,695	249,695	SF646	PG 2 LN 12
Conservation Reserve Enhancement - EFF	1,000,000	1,000,000	0	1,000,000	1,000,000	0	SF646	PG 15 LN 1
Watershed Protection Fund - EFF	900,000	900,000	0	900,000	900,000	0	SF646	PG 15 LN 17
Conservation Reserve Prog - EFF	900,000	900,000	0	900,000	900,000	0	SF646	PG 15 LN 25
Cost Share - EFF	8,325,000	8,325,000	0	8,325,000	8,325,000	0	SF646	PG 15 LN 34
Soil & Water Conservation - EFF	3,800,000	3,800,000	0	3,800,000	3,800,000	0	SF646	PG 17 LN 9
Fuel Inspection - UST	250,000	0	0	0	0	0	SF646	
Water Quality Initiative - EFF	2,375,000	2,375,000	0	2,375,000	2,375,000	0	SF646	PG 19 LN 28
Choose Iowa Food Program - Blufflands	0	100,000	0	100,000	0	-100,000	SF646	
Foreign Animal Disease Cap. - IADPF	0	0	0	0	250,000	250,000	SF646	PG 23 LN 9
Foreign Animal Disease Vac. - IADPF	0	0	0	0	100,000	100,000	SF646	PG 23 LN 14
Foreign Animal Disease Preparedness - IADPF	0	0	0	0	100,000	100,000	SF646	PG 23 LN 18
DALS IT Upgrades - IADPF	0	0	0	0	450,000	450,000	SF646	PG 23 LN 22
Total Agriculture and Land Stewardship, Dept of	\$ 18,355,516	\$ 18,205,516	\$ 0	\$ 18,205,516	\$ 19,255,211	\$ 1,049,695		

Agriculture and Natural Resources Other Funds

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action FY26 vs Est. Net FY 2025 (6)	Bill Number (7)	Page and Line # (8)
<u>Natural Resources, Department of</u>								
Natural Resources								
Fish & Game - DNR Admin Expenses	\$ 49,752,093	\$ 51,404,790	\$ 0	\$ 51,404,790	\$ 51,404,790	\$ 0	SF646	PG 8 LN 24
GWPF - Storage Tanks Study	100,303	100,303	0	100,303	100,303	0	SF646	
GWPF - Household Hazardous Waste	447,324	447,324	0	447,324	447,324	0	SF646	
GWPF - Well Testing Admin 2%	62,461	62,461	0	62,461	62,461	0	SF646	
GWPF - Groundwater Monitoring	1,686,751	1,686,751	0	1,686,751	1,686,751	0	SF646	
GWPF - Landfill Alternatives	618,993	618,993	0	618,993	618,993	0	SF646	
GWPF - Waste Reduction and Assistance	192,500	192,500	0	192,500	192,500	0	SF646	
GWPF - Solid Waste Alternatives	50,000	50,000	0	50,000	50,000	0	SF646	
GWPF - Geographic Information System	297,518	297,518	0	297,518	297,518	0	SF646	
Snowmobile Registration Fees Fund	100,000	100,000	0	100,000	100,000	0	SF646	PG 9 LN 30
Administration Match - UST	200,000	200,000	0	200,000	0	-200,000	SF646	
Technical Tank Review - UST	200,000	0	0	0	0	0	SF646	
Park Operations & Maintenance - EFF	6,235,000	6,235,000	0	6,235,000	6,235,000	0	SF646	PG 17 LN 22
GIS Information for Watershed - EFF	195,000	195,000	0	195,000	195,000	0	SF646	PG 17 LN 26
Water Quality Monitoring - EFF	2,955,000	2,955,000	0	2,955,000	2,955,000	0	SF646	PG 17 LN 31
Water Quality Protection - EFF	500,000	500,000	0	500,000	500,000	0	SF646	PG 17 LN 35
Animal Feeding Operations - EFF	1,320,000	1,320,000	0	1,320,000	1,320,000	0	SF646	PG 18 LN 4
Floodplain Mgmt and Dam Safety - EFF	375,000	375,000	0	375,000	375,000	0	SF646	PG 18 LN 8
Ambient Air Quality Monitoring - EFF	425,000	425,000	0	425,000	425,000	0	SF646	PG 18 LN 11
REAP - EFF	12,000,000	12,000,000	0	12,000,000	12,000,000	0	SF646	PG 22 LN 6
State Park Accessibility - Blufflands	0	296,228	0	296,228	0	-296,228	SF646	
Total Natural Resources, Department of	\$ 77,712,943	\$ 79,461,868	\$ 0	\$ 79,461,868	\$ 78,965,640	\$ -496,228		
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Vet Diagnostic Lab - Iowa Nutrient Research Fund	\$ 120,000	\$ 120,000	\$ 0	\$ 120,000	\$ 120,000	\$ 0	SF646	PG 12 LN 19
UI - Geological and Water Survey Oper. - EFF	200,000	200,000	0	200,000	200,000	0	SF646	PG 18 LN 23
UI - Water Resource Management - EFF	495,000	495,000	0	495,000	495,000	0	SF646	PG 18 LN 31
UI - Groundwater Plan. & Resource Assess. - Blufflands	0	250,000	0	250,000	0	-250,000	SF646	
ISU Vet Lab Moving Assistance - IADPF	0	0	0	0	250,000	250,000	SF646	PG 24 LN 1
Livestock Disease Research - IADPF	0	0	0	0	100,000	100,000	SF646	PG 24 LN 5
Total Regents, Board of	\$ 815,000	\$ 1,065,000	\$ 0	\$ 1,065,000	\$ 1,165,000	\$ 100,000		
Total Agriculture and Natural Resources	\$ 96,883,459	\$ 98,732,384	\$ 0	\$ 98,732,384	\$ 99,385,851	\$ 653,467		

Economic Development Other Funds

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action FY26 vs Est. Net FY 2025 (6)	Bill Number (7)	Page and Line # (8)
<u>Economic Development Authority</u>								
Economic Development Authority								
High Quality Jobs Program - SWJCF	\$ 11,700,000	\$ 11,700,000	\$ 0	\$ 11,700,000	\$ 11,700,000	\$ 0	SF645	PG 11 LN 7
Manufacturing 4.0 Program - SWJCF	0	2,016,675	0	2,016,675	2,016,675	0	SF645	PG 11 LN 19
Empower Rural Iowa Program - SWJCF	700,000	700,000	0	700,000	700,000	0	SF645	PG 11 LN 22
Butchery Innovation and Revitalization - SWJCF	366,675	0	0	0	0	0	SF645	
Total Economic Development Authority	\$ 12,766,675	\$ 14,416,675	\$ 0	\$ 14,416,675	\$ 14,416,675	\$ 0		
<u>Workforce Development, Department of</u>								
Iowa Workforce Development								
Field Offices - Spec Cont Fund	\$ 2,416,084	\$ 2,416,084	\$ 0	\$ 2,416,084	\$ 4,616,084	\$ 2,200,000	SF645	PG 10 LN 21
Field Offices - UI Reserve Interest	2,200,000	2,200,000	0	2,200,000	0	-2,200,000	SF645	
AMOS Mid-Iowa Organizing Strategy - SWJCF	100,000	100,000	0	100,000	0	-100,000	SF645	
Future Ready Iowa Coordinator - SWJCF	150,000	0	0	0	0	0	SF645	
Workforce Prep Outcome Rep - SWJCF	0	0	0	0	125,000	125,000	SF645	PG 14 LN 25
Adult Ed and Literacy for the Workforce - SWJCF	5,500,000	5,500,000	0	5,500,000	5,500,000	0	SF645	PG 14 LN 30
STEM Internships - SWJCF	633,325	633,325	0	633,325	633,325	0	SF645	PG 15 LN 32
Work-Based Learning Intermed Net - SWJCF	1,500,000	0	0	0	0	0	SF645	
Total Workforce Development, Department of	\$ 12,499,409	\$ 10,849,409	\$ 0	\$ 10,849,409	\$ 10,874,409	\$ 25,000		
<u>Regents, Board of</u>								
Regents, Board of								
Regents Innovation Fund - SWJCF	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	SF645	PG 11 LN 24
ISU - Economic Development - SWJCF	2,424,302	2,424,302	0	2,424,302	2,424,302	0	SF645	PG 12 LN 19
UI - Economic Development - SWJCF	209,279	209,279	0	209,279	209,279	0	SF645	PG 13 LN 24
UI - Entrepreneur and Econ Growth - SWJCF	2,000,000	2,000,000	0	2,000,000	2,000,000	0	SF645	PG 14 LN 2
UNI - Economic Development - SWJCF	1,466,419	1,466,419	0	1,466,419	1,466,419	0	SF645	PG 14 LN 7
Total Regents, Board of	\$ 9,100,000	\$ 9,100,000	\$ 0	\$ 9,100,000	\$ 9,100,000	\$ 0		
Total Economic Development	\$ 34,366,084	\$ 34,366,084	\$ 0	\$ 34,366,084	\$ 34,391,084	\$ 25,000		

Education Other Funds

	Actual FY 2024 <u>(1)</u>	Estimated FY 2025 <u>(2)</u>	Supp-Final Act. FY 2025 <u>(3)</u>	Estimated Net FY 2025 <u>(4)</u>	Final Action FY 2026 <u>(5)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(6)</u>	Bill Number <u>(7)</u>	Page and Line # <u>(8)</u>
<u>Education, Department of</u>								
<u>Education, Dept. of</u>								
Skilled Workforce Shortage Tuition Grant - SWJCF	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	SF647	PG 12 LN 17
Workforce Training & Econ Dev Funds - SWJCF	15,100,000	15,100,000	0	15,100,000	15,100,000	0	SF647	PG 12 LN 20
ACE Infrastructure - SWJCF	6,000,000	6,000,000	0	6,000,000	6,000,000	0	SF647	PG 12 LN 27
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	0	5,000,000	4,800,000	-200,000	SF647	PG 13 LN 4
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	0	2,000,000	2,000,000	0	SF647	PG 13 LN 7
Workforce Prep. Outcome Reporting - SWJCF	200,000	200,000	0	200,000	75,000	-125,000	SF647	PG 13 LN 10
STEM Best - SWJCF	700,000	700,000	0	700,000	700,000	0	SF647	PG 13 LN 16
Total Education, Department of	\$ 34,000,000	\$ 34,000,000	\$ 0	\$ 34,000,000	\$ 33,675,000	\$ -325,000		
Total Education	\$ 34,000,000	\$ 34,000,000	\$ 0	\$ 34,000,000	\$ 33,675,000	\$ -325,000		

Health and Human Services Other Funds

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action FY26 vs Est. Net FY 2025 (6)	Bill Number (7)	Page and Line # (8)
Health and Human Services, Department of								
Health and Human Services								
Health Program Operations – PSA	\$ 0	\$ 234,193	\$ 0	\$ 234,193	\$ 234,193	\$ 0	HF1049	PG 13 LN 26
Medical Assistance – QATF	0	111,216,205	0	111,216,205	111,216,205	0	HF1049	PG 14 LN 3
Medical Assistance – HHCAT	0	33,920,554	0	33,920,554	33,920,554	0	HF1049	PG 14 LN 15
Behavioral Health Service System - RIF	0	0	500,000	500,000	0	-500,000	SF641	PG 28 LN 30
Behavioral Analysis Treatment – ASF	0	750,000	0	750,000	0	-750,000	HF1049	
Central Data Repository – RIF	0	645,179	0	645,179	0	-645,179	HF1049	
988 Suicide and Crisis Line – RIF	0	3,000,000	0	3,000,000	0	-3,000,000	HF1049	
Behavioral Health System Implementation – RIF	0	1,000,000	0	1,000,000	0	-1,000,000	HF1049	
Gambling Treatment Program – SWRF	0	1,750,000	0	1,750,000	1,750,000	0	HF1049	PG 4 LN 8
Medical Assistance - MFF	0	150,000	0	150,000	150,000	0	HF1049	
Medical Assistance - HCTF	0	176,470,000	0	176,470,000	150,997,000	-25,473,000	HF1049	
Opioid Initiatives - OSF	0	0	29,000,000	29,000,000	0	-29,000,000	HF1038	PG 4 LN 6
HHS Opioid Abatement - OSF	0	0	0	0	28,611,794	28,611,794	HF1038	PG 1 LN 30
Health and Human Services	\$ 0	\$ 329,136,131	\$ 29,500,000	\$ 358,636,131	\$ 326,879,746	\$ -31,756,385		
HHS - Human Services								
FIP - TANF	\$ 2,252,945	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049	
PROMISE JOBS - TANF	3,924,087	0	0	0	0	0	HF1049	
Field Operations - TANF	31,296,232	0	0	0	0	0	HF1049	
General Administration - TANF	3,744,000	0	0	0	0	0	HF1049	
Child & Family Services - TANF	35,161,880	0	0	0	0	0	HF1049	
Training & Technology - TANF	387,517	0	0	0	0	0	HF1049	
Community Access and Eligibility - TANF	0	12,988,627	0	12,988,627	12,988,627	0	HF1049	PG 9 LN 25
Core Purposes - TANF	0	5,000,000	0	5,000,000	25,000,000	20,000,000	HF1049	PG 10 LN 9
ICAR System - TANF	0	5,000,000	0	5,000,000	0	-5,000,000	HF1049	
FaDSS - TANF	3,094,816	2,888,980	0	2,888,980	0	-2,888,980	HF1049	
Child Abuse Prevention - TANF	0	125,000	0	125,000	0	-125,000	HF1049	
Administration and Compliance - TANF	0	3,533,647	0	3,533,647	3,533,647	0	HF1049	PG 10 LN 21
Child Care Assistance - TANF	26,205,412	47,166,826	0	47,166,826	47,166,826	0	HF1049	PG 10 LN 26
Child Protective Service - TANF	0	62,364,100	0	62,364,100	65,364,100	3,000,000	HF1049	PG 10 LN 28
Kinship Stipend - TANF	0	3,000,000	0	3,000,000	0	-3,000,000	HF1049	
Early Intervention and Supports - TANF	0	0	0	0	3,013,980	3,013,980	HF1049	PG 10 LN 16
HHS - Human Services	\$ 106,066,889	\$ 142,067,180	\$ 0	\$ 142,067,180	\$ 157,067,180	\$ 15,000,000		
HHS - Assistance Payment								
Pregnancy Prevention - TANF	\$ 1,430,257	\$ 1,913,203	\$ 0	\$ 1,913,203	\$ 1,913,203	\$ 0	HF1049	PG 9 LN 27
Categorical Eligibility SNAP - TANF	7,150	0	0	0	0	0	HF1049	
Medical Assistance - HCTF	189,860,000	0	0	0	0	0	HF1049	
Medicaid Supplemental - MFF	150,000	0	0	0	0	0	HF1049	
Health Program Operations - PSA	234,193	0	0	0	0	0	HF1049	

Health and Human Services Other Funds

	Actual FY 2024	Estimated FY 2025	Supp-Final Act. FY 2025	Estimated Net FY 2025	Final Action FY 2026	Final Action FY26 vs Est. Net FY 2025	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Medical Assistance - QATF	111,216,205	0	0	0	0	0	HF1049	
Medical Assistance - HHCAT	33,920,554	0	0	0	0	0	HF1049	
HHS - Assistance Payment	\$ 336,818,359	\$ 1,913,203	\$ 0	\$ 1,913,203	\$ 1,913,203	\$ 0		
HHS - Public Health								
Gambling Treatment Program - SWRF	\$ 1,750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1049	
Total Health and Human Services, Department of	\$ 444,635,248	\$ 473,116,514	\$ 29,500,000	\$ 502,616,514	\$ 485,860,129	\$ -16,756,385		
Total Health and Human Services	\$ 444,635,248	\$ 473,116,514	\$ 29,500,000	\$ 502,616,514	\$ 485,860,129	\$ -16,756,385		

Justice System Other Funds

	Actual FY 2024 <u>(1)</u>	Estimated FY 2025 <u>(2)</u>	Supp-Final Act. FY 2025 <u>(3)</u>	Estimated Net FY 2025 <u>(4)</u>	Final Action FY 2026 <u>(5)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(6)</u>	Bill Number <u>(7)</u>	Page and Line # <u>(8)</u>
<u>Attorney General</u>								
Consumer Advocate								
Consumer Advocate - CMRF	\$ 3,450,713	\$ 3,763,937	\$ 0	\$ 3,763,937	\$ 3,763,937	\$ 0	SF644	PG 4 LN 5
Justice, Dept. of								
Farm Mediation Services - CEF	\$ 300,000	\$ 300,000	\$ 0	\$ 300,000	\$ 300,000	\$ 0	SF644	PG 19 LN 30
AG Prosecutions and Appeals - CEF	2,000,000	2,000,000	0	2,000,000	2,000,000	0	SF644	PG 19 LN 33
Consumer Fraud - Public Ed & Enforce (Standing) - CEF	1,875,000	1,875,000	0	1,875,000	1,875,000	0	SF644	
Older Iowans Consumer Fraud (Standing) - CEF	125,000	125,000	0	125,000	125,000	0	SF644	
AG Opioid Abatement - OSF	0	0	0	0	9,537,265	9,537,265	HF1038	PG 1 LN 30
Justice, Dept. of	\$ 4,300,000	\$ 4,300,000	\$ 0	\$ 4,300,000	\$ 13,837,265	\$ 9,537,265		
Total Attorney General	\$ 7,750,713	\$ 8,063,937	\$ 0	\$ 8,063,937	\$ 17,601,202	\$ 9,537,265		
<u>Public Safety, Department of</u>								
Public Safety, Dept. of								
DPS Gaming Enforcement - GEF	\$ 11,442,487	\$ 12,227,940	\$ 0	\$ 12,227,940	\$ 12,227,940	\$ 0	SF644	PG 18 LN 16
Total Public Safety, Department of	\$ 11,442,487	\$ 12,227,940	\$ 0	\$ 12,227,940	\$ 12,227,940	\$ 0		
<u>Homeland Security and Emergency Mgmt.</u>								
Homeland Security & Emergency Mgmt.								
911 Emerg Comm Admin - 911 Surcharge	\$ 300,000	\$ 300,000	\$ 0	\$ 300,000	\$ 300,000	\$ 0	SF644	PG 19 LN 18
Total Homeland Security and Emergency Mgmt.	\$ 300,000	\$ 300,000	\$ 0	\$ 300,000	\$ 300,000	\$ 0		
Total Justice System	\$ 19,493,200	\$ 20,591,877	\$ 0	\$ 20,591,877	\$ 30,129,142	\$ 9,537,265		

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action FY26 vs Est. Net FY 2025 (6)	Bill Number (7)	Page and Line # (8)
<u>Administrative Services Capitals</u>								
Administrative Services - Capitals								
Major Maintenance - RIIF	\$ 20,000,000	\$ 22,000,000	\$ 0	\$ 22,000,000	\$ 22,000,000	\$ 0	STND	
Historical Building Repairs - RIIF	0	0	0	0	5,000,000	5,000,000	HF1039	PG 1 LN 10
Routine Maintenance (Standing) - RIIF	2,000,000	2,000,000	0	2,000,000	2,000,000	0	STND	
Elevator Upgrades/Replacements - RIIF	0	5,364,500	0	5,364,500	0	-5,364,500	HF1039	
Major Main. W. Capitol Steps - RIIF	0	2,000,000	0	2,000,000	0	-2,000,000	HF1039	
Capitol Complex Security - RIIF	200,000	0	0	0	0	0	HF1039	
Underground Railroad Markers - RIIF	0	0	0	0	40,000	40,000	HF1039	PG 1 LN 14
Total Administrative Services Capitals	\$ 22,200,000	\$ 31,364,500	\$ 0	\$ 31,364,500	\$ 29,040,000	\$ -2,324,500		
<u>Agriculture and Land Stewardship, Dept of</u>								
Agriculture and Land Stewardship								
Water Quality Initiative - RIIF	\$ 8,200,000	\$ 8,200,000	\$ 0	\$ 8,200,000	\$ 8,200,000	\$ 0	HF1039	PG 1 LN 20
Renewable Fuel Infra. Fund - RIIF	10,000,000	10,000,000	0	10,000,000	10,000,000	0	HF1039	PG 3 LN 30
Fertilizer Management - RIIF	1,000,000	1,000,000	0	1,000,000	1,000,000	0	HF1039	PG 4 LN 4
Renewable Fuel Infra. Fund Supplement - RIIF	5,000,000	0	0	0	0	0	HF1039	
Renewable Fuel Infra. Fund - Supplement - RIIF	0	2,000,000	0	2,000,000	0	-2,000,000	HF1039	
Renewable Fuel Infra. Fund - Corrective Awards - RIIF	0	2,000,000	0	2,000,000	0	-2,000,000	HF1039	
Total Agriculture and Land Stewardship, Dept of	\$ 24,200,000	\$ 23,200,000	\$ 0	\$ 23,200,000	\$ 19,200,000	\$ -4,000,000		
<u>Veterans Affairs, Department of</u>								
Veterans Affairs, Dept. of								
Cemetery Equipment Replacement - RIIF	\$ 0	\$ 168,388	\$ 0	\$ 168,388	\$ 0	\$ -168,388	HF1039	
Total Veterans Affairs, Department of	\$ 0	\$ 168,388	\$ 0	\$ 168,388	\$ 0	\$ -168,388		
<u>Attorney General</u>								
Justice, Dept. of								
AG Cybersecurity and Technology - TRF	\$ 278,503	\$ 278,503	\$ 0	\$ 278,503	\$ 0	\$ -278,503	HF1039	
Total Attorney General	\$ 278,503	\$ 278,503	\$ 0	\$ 278,503	\$ 0	\$ -278,503		
<u>Auditor of State</u>								
Auditor of State								
Technology Projects - TRF	\$ 292,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1039	
Total Auditor of State	\$ 292,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action FY26 vs Est. Net FY 2025 (6)	Bill Number (7)	Page and Line # (8)
Blind Capitals, Department for the								
Dept. for the Blind Capitals								
Building Repairs - RIIF	\$ 232,000	\$ 225,600	\$ 0	\$ 225,600	\$ 559,000	\$ 333,400	HF1039	PG 4 LN 18
Total Blind Capitals, Department for the	\$ 232,000	\$ 225,600	\$ 0	\$ 225,600	\$ 559,000	\$ 333,400		
Corrections Capitals								
Corrections Capitals								
DOC Technology - TRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,013,466	\$ 3,013,466	HF1039	PG 10 LN 7
DOC Capitals Request - RIIF	0	0	0	0	4,163,847	4,163,847	HF1039	PG 4 LN 23
Camera System Upgrades - TRF	0	2,464,779	0	2,464,779	0	-2,464,779	HF1039	
DOC Body Cameras - TRF	325,000	0	0	0	0	0	HF1039	
IMCC Pharmacy Technology Upgrades - TRF	0	200,000	0	200,000	0	-200,000	HF1039	
IMCC Data and Voice Network Switching Replac. - TRF	0	100,000	0	100,000	0	-100,000	HF1039	
ICIW Data and Voice Network Switching Replac. - TRF	0	500,000	0	500,000	0	-500,000	HF1039	
IMCC ICIW Server Replacements - TRF	0	200,000	0	200,000	0	-200,000	HF1039	
CBC Technology Updates - TRF	0	139,500	0	139,500	0	-139,500	HF1039	
MPCF Apprenticeship Bldg. - RIIF	1,200,000	0	0	0	0	0	HF1039	
Camera System Upgrades at DOC Inst. - TRF	1,879,936	0	0	0	0	0	HF1039	
IMCC Electrical Service Upgrades - RIIF	2,800,000	0	0	0	0	0	HF1039	
Prison Body Scanners - RIIF	865,000	0	0	0	0	0	HF1039	
Total Corrections Capitals	\$ 7,069,936	\$ 3,604,279	\$ 0	\$ 3,604,279	\$ 7,177,313	\$ 3,573,034		
Economic Development Authority								
Economic Development Authority								
Community Attraction & Tourism Grants - RIIF	\$ 10,000,000	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 0	HF1039	PG 4 LN 31
Destination Iowa - RIIF	6,500,000	10,000,000	0	10,000,000	10,000,000	0	HF1039	PG 5 LN 1
Regional Sports Authorities - RIIF	700,000	700,000	0	700,000	750,000	50,000	HF1039	PG 5 LN 6
Rural YMCA Grant Program - RIIF	250,000	250,000	0	250,000	0	-250,000	HF1039	
USS Iowa Battleship - Deck Renov. - RIIF	0	750,000	0	750,000	0	-750,000	HF1039	
IEDA Technology Reinvestment Projects - TRF	0	0	0	0	5,375,000	5,375,000	HF1039	PG 11 LN 8
Total Economic Development Authority	\$ 17,450,000	\$ 21,700,000	\$ 0	\$ 21,700,000	\$ 26,125,000	\$ 4,425,000		

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2024	Estimated FY 2025	Supp-Final Act. FY 2025	Estimated Net FY 2025	Final Action FY 2026	Final Action FY26 vs Est. Net FY 2025	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Education, Department of</u>								
Education, Dept. of								
Statewide Ed Data Warehouse - TRF	\$ 600,000	\$ 600,000	\$ 0	\$ 600,000	\$ 600,000	\$ 0	HF1039	PG 11 LN 12
ICN Part III Leases & Maintenance - TRF	2,727,000	2,727,000	0	2,727,000	2,727,000	0	HF1039	PG 11 LN 21
ISD - Girls' Dormitory Renovation - RIF	5,700,000	0	0	0	0	0	HF1039	
Education, Dept. of	\$ 9,027,000	\$ 3,327,000	\$ 0	\$ 3,327,000	\$ 3,327,000	\$ 0		
Iowa PBS								
Digital Asset Management System - TRF	\$ 343,808	\$ 196,000	\$ 0	\$ 196,000	\$ 0	\$ -196,000	HF1039	
Total Education, Department of	\$ 9,370,808	\$ 3,523,000	\$ 0	\$ 3,523,000	\$ 3,327,000	\$ -196,000		
<u>Ethics and Campaign Disclosure Board, Iowa</u>								
Campaign Finance Disclosure								
Office Space Improvements - RIF	\$ 66,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1039	
Total Ethics and Campaign Disclosure Board, Iowa	\$ 66,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
<u>General Assembly Capitals</u>								
Legislature-Capitals								
State Capitol Maintenance Fund - RIF	\$ 500,000	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 0	STND	
Total General Assembly Capitals	\$ 500,000	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 0		

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action FY26 vs Est. Net FY 2025 (6)	Bill Number (7)	Page and Line # (8)
Health and Human Services, Department of								
HHS - Human Rights								
Criminal Justice Info System (CJIS) - TRF	\$ 1,400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1039	
Justice Data Warehouse - TRF	282,664	0	0	0	0	0	HF1039	
HHS - Human Rights	\$ 1,682,664	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
Health and Human Services								
Lucas Building Renovation - RIIF	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0	\$ -5,000,000	HF1039	
CCUSO Patient Doors Conversion - RIIF	0	50,000	0	50,000	0	-50,000	HF1039	
CCUSO Renovation - RIIF	0	7,000,000	0	7,000,000	0	-7,000,000	HF1039	
Woodward Tunnel Decentralization - RIIF	0	14,500,000	0	14,500,000	14,275,000	-225,000	STND	
Iowa Medical Examiner Office Expansion - RIIF	0	5,000,000	0	5,000,000	28,000,000	23,000,000	STND	
MEME Maint. & Operations - TRF	0	330,000	0	330,000	0	-330,000	HF1039	
Criminal Justice Info System (CJIS) - TRF	0	1,400,000	0	1,400,000	0	-1,400,000	HF1039	
Justice Data Warehouse - TRF	0	282,664	0	282,664	0	-282,664	HF1039	
Medicaid Technology - TRF	0	1,335,178	0	1,335,178	0	-1,335,178	HF1039	
State Poison Control Center - TRF	0	34,000	0	34,000	0	-34,000	HF1039	
Health and Human Services	\$ 0	\$ 34,931,842	\$ 0	\$ 34,931,842	\$ 42,275,000	\$ 7,343,158		
HHS - Assistance Payment								
Brain Injury Rehabilitation Facility - RIIF	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1039	
Newborn Safety Box - RIIF	15,000	0	0	0	0	0	HF1039	
HHS - Assistance Payment	\$ 765,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
Total Health and Human Services, Department of	\$ 2,447,664	\$ 34,931,842	\$ 0	\$ 34,931,842	\$ 42,275,000	\$ 7,343,158		
Human Services Capitals								
HHS - Capitals								
Major Projects - RIIF	\$ 5,572,736	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1039	
Medicaid Technology - TRF	1,578,280	0	0	0	0	0	STND	
State Poison Control Center - TRF	34,000	0	0	0	34,000	34,000	HF1039	
Total Human Services Capitals	\$ 7,185,016	\$ 0	\$ 0	\$ 0	\$ 34,000	\$ 34,000		

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action FY26 vs Est. Net FY 2025 (6)	Bill Number (7)	Page and Line # (8)
<u>Iowa Finance Authority</u>								
Iowa Finance Authority								
State Housing Trust Fund (STND) - RIF	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	STND	
Total Iowa Finance Authority	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0		
<u>Judicial Branch</u>								
Judicial Branch								
Repurpose/Install CTI Sound Systems - TRF	\$ 565,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1039	
County Courthouse Technology - TRF	125,290	0	0	0	0	0	HF1039	
Total Judicial Branch	\$ 690,290	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
<u>Judicial Branch Capitals</u>								
Judicial Branch Capitals								
Judicial Building Improvements - RIF	\$ 0	\$ 475,000	\$ 0	\$ 475,000	\$ 0	\$ -475,000	HF1039	
Woodbury Co LEC New Construction Project - RIF	100,000	0	0	0	0	0	HF1039	
Dallas Co Courthouse Renovation & Furniture - RIF	0	481,200	0	481,200	0	-481,200	HF1039	
Johnson Co Courthouse Renovation & Furniture - RIF	0	111,000	0	111,000	0	-111,000	HF1039	
Total Judicial Branch Capitals	\$ 100,000	\$ 1,067,200	\$ 0	\$ 1,067,200	\$ 0	\$ -1,067,200		
<u>Law Enforcement Academy</u>								
Iowa Law Enforcement Academy								
Iowa Driving Training Facility - RIF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000,000	\$ 15,000,000	HF1039	PG 8 LN 1
ILEA Technology Projects - TRF	100,000	0	0	0	0	0	HF1039	
Total Law Enforcement Academy	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 15,000,000	\$ 15,000,000		

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action FY26 vs Est. Net FY 2025 (6)	Bill Number (7)	Page and Line # (8)
Management, Department of								
DOM - Division of Information Technology								
OCIO Phone Management Software - TRF	\$ 3,180,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1039	
OCIO Security Office - TRF	0	2,947,658	0	2,947,658	2,947,658	0	HF1039	PG 12 LN 11
DOM - Division of Information Technology	\$ 3,180,000	\$ 2,947,658	\$ 0	\$ 2,947,658	\$ 2,947,658	\$ 0		
Management, Dept. of								
Searchable Online Databases - TRF	\$ 45,000	\$ 45,000	\$ 0	\$ 45,000	\$ 45,000	\$ 0	HF1039	PG 11 LN 33
Iowa Grants Mgmt Implementation - TRF	50,000	70,000	0	70,000	70,000	0	HF1039	PG 12 LN 2
Local Gov't Budget & Property Tax System - TRF	120,000	120,000	0	120,000	120,000	0	HF1039	PG 12 LN 5
Socrata License - TRF	382,131	382,131	0	382,131	358,429	-23,702	HF1039	PG 12 LN 8
Local Gov. Property Tax Tech. Update - TRF	100,000	0	0	0	0	0	HF1039	
Criminal Justice Information System (CJIS) - TRF	0	0	0	0	1,400,000	1,400,000	HF1039	PG 12 LN 16
Justice Data Warehouse - TRF	0	0	0	0	282,664	282,664	HF1039	PG 12 LN 20
Justice Data Warehouse Transition - TRF	0	0	0	0	290,000	290,000	HF1039	PG 12 LN 23
Management, Dept. of	\$ 697,131	\$ 617,131	\$ 0	\$ 617,131	\$ 2,566,093	\$ 1,948,962		
Total Management, Department of	\$ 3,877,131	\$ 3,564,789	\$ 0	\$ 3,564,789	\$ 5,513,751	\$ 1,948,962		
Natural Resources, Department of								
Natural Resources								
Water Trails Low Head Dam Prog. - RIIF	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	HF1039	PG 5 LN 29
Community Forestry Grant Program - RIIF	250,000	250,000	0	250,000	0	-250,000	HF1039	
Iowa State Fair Building Improvements - RIIF	500,000	0	0	0	0	0	HF1039	
Total Natural Resources, Department of	\$ 2,250,000	\$ 1,750,000	\$ 0	\$ 1,750,000	\$ 1,500,000	\$ -250,000		
Natural Resources Capitals								
Natural Resources Capitals								
Lake Restoration & Water Quality - RIIF	\$ 9,600,000	\$ 9,600,000	\$ 0	\$ 9,600,000	\$ 9,600,000	\$ 0	HF1039	PG 5 LN 19
State Park Infrastructure - RIIF	5,000,000	5,000,000	0	5,000,000	5,000,000	0	HF1039	PG 5 LN 26
State Park Accessibility - RIIF	0	1,000,000	0	1,000,000	0	-1,000,000	HF1039	
Honey Creek - RIIF	6,000,000	0	0	0	0	0	HF1039	
Law Enforcement Radios - TRF	0	1,565,000	0	1,565,000	0	-1,565,000	HF1039	
Total Natural Resources Capitals	\$ 20,600,000	\$ 17,165,000	\$ 0	\$ 17,165,000	\$ 14,600,000	\$ -2,565,000		

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action FY26 vs Est. Net FY 2025 (6)	Bill Number (7)	Page and Line # (8)
<u>Parole, Board of</u>								
Parole Board								
Technology Projects - TRF	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1039	
Total Parole, Board of	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
<u>Public Defense, Department of</u>								
Public Defense, Dept. of								
Technology Projects - TRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 220,000	\$ 220,000	HF1039	PG 12 LN 26
Total Public Defense, Department of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 220,000	\$ 220,000		
<u>Public Defense Capitals</u>								
Public Defense Capitals								
Facility/Armory Maintenance - RIIF	\$ 2,100,000	\$ 2,100,000	\$ 0	\$ 2,100,000	\$ 2,100,000	\$ 0	HF1039	PG 6 LN 1
Modernization of Readiness Ctrs - RIIF	2,100,000	2,100,000	0	2,100,000	2,100,000	0	HF1039	PG 6 LN 5
Camp Dodge Infrastructure Upgrades - RIIF	550,000	550,000	0	550,000	550,000	0	HF1039	PG 6 LN 10
JFHQ Chiller Replacement - RIIF	2,442,000	0	0	0	0	0	HF1039	
West Des Moines Armory - RIIF	1,000,000	0	0	0	0	0	HF1039	
Total Public Defense Capitals	\$ 8,192,000	\$ 4,750,000	\$ 0	\$ 4,750,000	\$ 4,750,000	\$ 0		
<u>Homeland Security and Emergency Mgmt.</u>								
Homeland Security & Emergency Mgmt.								
Levee Improvement Fund - RIIF	\$ 0	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0	\$ -10,000,000	HF1039	
Mass Notification & Emer Messaging - TRF	400,000	400,000	0	400,000	400,000	0	HF1039	PG 11 LN 28
Total Homeland Security and Emergency Mgmt.	\$ 400,000	\$ 10,400,000	\$ 0	\$ 10,400,000	\$ 400,000	\$ -10,000,000		
<u>Public Safety, Department of</u>								
Public Safety, Dept. of								
State Interop. Comm. System - RIIF	\$ 6,754,358	\$ 6,424,379	\$ 0	\$ 6,424,379	\$ 6,486,177	\$ 61,798	HF1039	PG 6 LN 19
Public Safety Equipment Fund - RIIF	2,500,000	2,500,000	0	2,500,000	0	-2,500,000	HF1039	
Total Public Safety, Department of	\$ 9,254,358	\$ 8,924,379	\$ 0	\$ 8,924,379	\$ 6,486,177	\$ -2,438,202		

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action FY26 vs Est. Net FY 2025 (6)	Bill Number (7)	Page and Line # (8)
<u>Regents, Board of</u>								
Regents, Board of								
Regents Tuition Replacement - RIIF	\$ 27,900,000	\$ 26,500,000	\$ 0	\$ 26,500,000	\$ 25,600,000	\$ -900,000	HF1039	PG 6 LN 27
Total Regents, Board of	\$ 27,900,000	\$ 26,500,000	\$ 0	\$ 26,500,000	\$ 25,600,000	\$ -900,000		
<u>Regents Capitals</u>								
Regents Capitals								
ISU - Vet Diagnostic Lab Addition - RIIF	\$ 18,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1039	
UNI - Industrial Tech Center - RIIF	0	3,850,000	0	3,850,000	0	-3,850,000	HF1039	
Iowa Lakeside Lab Infrastructure - RIIF	0	3,000,000	0	3,000,000	3,000,000	0	STND	
UNI Deferred Maintenance - Commons - RIIF	0	0	0	0	1,000,000	1,000,000	HF1039	PG 7 LN 2
Total Regents Capitals	\$ 18,000,000	\$ 6,850,000	\$ 0	\$ 6,850,000	\$ 4,000,000	\$ -2,850,000		
<u>Revenue, Department of</u>								
Revenue, Dept. of								
Tax System Modernization - TRF	\$ 4,070,460	\$ 4,070,460	\$ 0	\$ 4,070,460	\$ 0	\$ -4,070,460	HF1039	
Total Revenue, Department of	\$ 4,070,460	\$ 4,070,460	\$ 0	\$ 4,070,460	\$ 0	\$ -4,070,460		
<u>Secretary of State, Office of the</u>								
Secretary of State								
Secretary of State Cyber Technology - TRF	\$ 0	\$ 324,000	\$ 0	\$ 324,000	\$ 0	\$ -324,000	HF1039	
Total Secretary of State, Office of the	\$ 0	\$ 324,000	\$ 0	\$ 324,000	\$ 0	\$ -324,000		
<u>State Fair Authority Capitals</u>								
State Fair Foundation								
Iowa State Fair Agriculture Facility - RIIF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	HF1039	PG 5 LN 12
State Fair Authority Capitals								
Barn Restoration - RIIF	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	STND	
Total State Fair Authority Capitals	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000		

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2024 <u>(1)</u>	Estimated FY 2025 <u>(2)</u>	Supp-Final Act. FY 2025 <u>(3)</u>	Estimated Net FY 2025 <u>(4)</u>	Final Action FY 2026 <u>(5)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(6)</u>	Bill Number <u>(7)</u>	Page and Line # <u>(8)</u>
<u>Telecommunications and Tech Commission</u>								
Iowa Communications Network								
Lucas Building Switch Room HVAC - RIIF	\$ 578,412	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF1039	
Total Telecommunications and Tech Commission	<u>\$ 578,412</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>		

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2024	Estimated FY 2025	Supp-Final Act. FY 2025	Estimated Net FY 2025	Final Action FY 2026	Final Action FY26 vs Est. Net FY 2025	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Transportation, Department of								
Transportation, Dept. of								
RUTF - Driver's Licenses	\$ 3,876,000	\$ 1,600,000	\$ 0	\$ 1,600,000	\$ 0	\$ -1,600,000	SF628	
RUTF - Motor Vehicle	29,299,760	32,710,876	0	32,710,876	32,710,876	0	SF628	PG 1 LN 12
RUTF - Highway Division/Transportation Operations	19,922,944	17,700,921	0	17,700,921	17,611,473	-89,448	SF628	PG 1 LN 10
RUTF - DAS Personnel & Utility Services	465,668	455,647	0	455,647	500,878	45,231	SF628	PG 1 LN 15
RUTF - Unemployment Compensation	7,000	7,000	0	7,000	7,000	0	SF628	PG 1 LN 18
RUTF - Workers' Compensation	137,707	141,577	0	141,577	153,679	12,102	SF628	PG 1 LN 20
RUTF - Indirect Cost Recoveries	90,000	90,000	0	90,000	90,000	0	SF628	PG 1 LN 24
RUTF - Auditor Reimbursement	94,920	107,884	0	107,884	107,884	0	SF628	PG 1 LN 27
RUTF - County Treasurers Support	1,406,000	1,406,000	0	1,406,000	1,406,000	0	SF628	PG 1 LN 30
RUTF - Mississippi River Park. Comm.	40,000	40,000	0	40,000	40,000	0	SF628	PG 1 LN 34
RUTF - TraCS/MACH	300,000	300,000	0	300,000	300,000	0	SF628	PG 2 LN 2
RUTF - Statewide Communications System	63,355	0	0	0	0	0	SF628	
RUTF - Personal Delivery of Services	175,424	225,000	0	225,000	225,000	0	STND	
PRF - Highway/Transportation Operations	328,229,713	348,250,373	0	348,250,373	346,489,821	-1,760,552	SF628	PG 2 LN 28
PRF - Motor Vehicle	1,242,505	0	0	0	0	0	SF628	
PRF - DAS Personnel & Utility Services	2,860,529	2,798,974	0	2,798,974	3,076,822	277,848	SF628	PG 2 LN 33
PRF - DOT Unemployment Comp.	138,000	138,000	0	138,000	138,000	0	SF628	PG 3 LN 1
PRF - DOT Workers' Compensation	3,339,125	3,432,963	0	3,432,963	3,726,405	293,442	SF628	PG 3 LN 3
PRF - Garage Fuel & Waste Mgmt.	1,000,000	1,000,000	0	1,000,000	0	-1,000,000	SF628	
PRF - Indirect Cost Recoveries	660,000	660,000	0	660,000	660,000	0	SF628	PG 3 LN 8
PRF - Auditor Reimbursement	583,080	662,716	0	662,716	662,716	0	SF628	PG 3 LN 11
PRF - Transportation Maps	0	195,000	0	195,000	0	-195,000	SF628	
PRF - Inventory & Equip.	23,784,000	29,626,000	0	29,626,000	40,818,240	11,192,240	SF628	PG 3 LN 14
PRF - Statewide Communications System	423,989	442,162	0	442,162	442,162	0	SF628	PG 3 LN 16
PRF - Rest Area Facility Maintenance	400,000	0	0	0	0	0	SF628	
Recreational Trails Grants - RIF	2,500,000	2,500,000	0	2,500,000	2,500,000	0	HF1039	PG 7 LN 7
Public Transit Infra Grants - RIF	1,000,000	1,500,000	0	1,500,000	1,200,000	-300,000	HF1039	PG 7 LN 11
Railroad Revolving Loan & Grant - RIF	500,000	2,000,000	0	2,000,000	2,000,000	0	HF1039	PG 7 LN 17
Commercial Aviation Infra Grants - RIF	1,900,000	1,900,000	0	1,900,000	1,900,000	0	HF1039	PG 7 LN 22
General Aviation Infra Grants - RIF	1,000,000	1,000,000	0	1,000,000	1,000,000	0	HF1039	PG 7 LN 26
Commercial Air Service Terminals - RIF	10,000,000	0	0	0	0	0	HF1039	
Recreational Trails Grant Supplement - RIF	0	1,000,000	0	1,000,000	0	-1,000,000	HF1039	
Total Transportation, Department of	\$ 435,439,719	\$ 451,891,093	\$ 0	\$ 451,891,093	\$ 457,766,956	\$ 5,875,863		

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2024	Estimated FY 2025	Supp-Final Act. FY 2025	Estimated Net FY 2025	Final Action FY 2026	Final Action FY26 vs Est. Net FY 2025	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Transportation Capitals</u>								
Transportation Capital								
RUTF - Scale/MVD Facilities Maint.	\$ 400,000	\$ 400,000	\$ 0	\$ 400,000	\$ 400,000	\$ 0	SF628	PG 2 LN 6
RUTF - MVE Field Facilities Maintenance	400,000	0	0	0	0	0	SF628	
PRF - Facility Major Maintenance & Enhancements	5,300,000	6,300,000	0	6,300,000	6,300,000	0	SF628	PG 3 LN 19
PRF - Facility Routine Maintenance & Preservation	4,700,000	5,200,000	0	5,200,000	8,050,000	2,850,000	SF628	PG 3 LN 21
RUTF - Electronic Records Management System	3,402,800	1,974,000	0	1,974,000	0	-1,974,000	STND	
PRF - Electronic Records Management System	217,200	126,000	0	126,000	0	-126,000	STND	
PRF - Davenport Facility	21,900,000	0	0	0	0	0	SF628	
PRF - Albia Garage Renovation	0	7,291,067	0	7,291,067	0	-7,291,067	SF628	
PRF - Jefferson Garage Renovation	0	6,999,292	0	6,999,292	0	-6,999,292	SF628	
PRF - Waterloo Garage Renovation	0	0	0	0	18,897,387	18,897,387	SF628	PG 3 LN 23
RUTF - ARTS Modernization	0	0	0	0	20,000,000	20,000,000	SF628	PG 2 LN 9
Total Transportation Capitals	\$ 36,320,000	\$ 28,290,359	\$ 0	\$ 28,290,359	\$ 53,647,387	\$ 25,357,028		
<u>Treasurer of State, Office of</u>								
Treasurer of State								
Cleanwater Software - TRF	\$ 0	\$ 192,000	\$ 0	\$ 192,000	\$ 192,000	\$ 0	HF1039	PG 12 LN 32
Tyler Tech Software - TRF	0	228,000	0	228,000	228,000	0	HF1039	PG 12 LN 35
County Fair Improvements - RIIF	1,060,000	1,060,000	0	1,060,000	1,060,000	0	HF1039	PG 7 LN 30
Total Treasurer of State, Office of	\$ 1,060,000	\$ 1,480,000	\$ 0	\$ 1,480,000	\$ 1,480,000	\$ 0		
Total Transportation, Infrastructure, and Capitals	\$ 669,144,797	\$ 689,523,392	\$ 0	\$ 689,523,392	\$ 724,701,584	\$ 35,178,192		

Unassigned Standings Other Funds

	Actual FY 2024 (1)	Estimated FY 2025 (2)	Supp-Final Act. FY 2025 (3)	Estimated Net FY 2025 (4)	Final Action FY 2026 (5)	Final Action FY26 vs Est. Net FY 2025 (6)	Bill Number (7)	Page and Line # (8)
<u>Economic Development Authority</u>								
Economic Development Authority								
Endow Iowa Admin - County Endw Fund	\$ 41,311	\$ 70,000	\$ 0	\$ 70,000	\$ 70,000	\$ 0	STND	
Nuisance Property Remediation - EEF	0	0	2,000,000	2,000,000	0	-2,000,000	SF619	PG 91 LN 3
Length of Service Award Program - SWRF	0	0	0	0	1,500,000	1,500,000	HF1002	PG 2 LN 34
Iowa Film Production Incentive Fund - SWRF	0	0	0	0	4,000,000	4,000,000	SF660	PG 3 LN 6
Iowa Major Events and Tourism Fund - SWRF	0	0	0	0	4,000,000	4,000,000	SF660	PG 3 LN 17
Total Economic Development Authority	\$ 41,311	\$ 70,000	\$ 2,000,000	\$ 2,070,000	\$ 9,570,000	\$ 7,500,000		
<u>Education, Department of</u>								
Education, Dept. of								
Ed Support Personnel Salary Supp. - SWRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,000,000	\$ 14,000,000	SF660	PG 1 LN 25
Special Education Division - SWRF	0	0	0	0	5,000,000	5,000,000	SF660	PG 2 LN 28
Total Education, Department of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,000,000	\$ 19,000,000		
<u>Executive Council</u>								
Executive Council								
Performance of Duty - EEF	\$ 22,233,821	\$ 61,182,236	\$ 0	\$ 61,182,236	\$ 22,404,181	\$ -38,778,055	STND	
Total Executive Council	\$ 22,233,821	\$ 61,182,236	\$ 0	\$ 61,182,236	\$ 22,404,181	\$ -38,778,055		
<u>Management, Department of</u>								
Management, Dept. of								
Environment First Fund - RIIF	\$ 42,000,000	\$ 42,000,000	\$ 0	\$ 42,000,000	\$ 42,000,000	\$ 0	STND	
Environment First Balance Adj	-42,000,000	-42,000,000	0	-42,000,000	-42,000,000	0	STND	
Technology Reinvestment Fund - RIIF	18,390,290	21,131,873	0	21,131,873	18,269,217	-2,862,656	HF1039	PG 13 LN 20
Technology Reinvest. Fund - Bal. Adj.	-18,390,290	-21,131,873	0	-21,131,873	-18,269,217	2,862,656	STND	
State Foundation School Aid GF Replace - EEF	21,881,303	0	0	0	0	0	SF659	
DOM Disaster Recovery - EEF	0	0	0	0	23,250,000	23,250,000	SF619	PG 89 LN 10
Total Management, Department of	\$ 21,881,303	\$ 0	\$ 0	\$ 0	\$ 23,250,000	\$ 23,250,000		
<u>Public Safety, Department of</u>								
Public Safety, Dept. of								
Public Safety Equipment Fund - SWRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,000,000	\$ 8,000,000	SF660	PG 1 LN 3
Total Public Safety, Department of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,000,000	\$ 8,000,000		

Unassigned Standings Other Funds

	Actual FY 2024 <u>(1)</u>	Estimated FY 2025 <u>(2)</u>	Supp-Final Act. FY 2025 <u>(3)</u>	Estimated Net FY 2025 <u>(4)</u>	Final Action FY 2026 <u>(5)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(6)</u>	Bill Number <u>(7)</u>	Page and Line # <u>(8)</u>
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Midwest Grape & Wine Industry - WGTf	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 0	STND	
Total Regents, Board of	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 0		
<u>Transportation, Department of</u>								
Transportation, Dept. of								
RUTF - County Treasurer Equipment	\$ 650,000	\$ 650,000	\$ 0	\$ 650,000	\$ 650,000	\$ 0	STND	
Total Transportation, Department of	\$ 650,000	\$ 650,000	\$ 0	\$ 650,000	\$ 650,000	\$ 0		
<u>Iowa Finance Authority</u>								
Iowa Finance Authority								
Disaster Recovery Housing - EEF	\$ 0	\$ 0	\$ 11,600,000	\$ 11,600,000	\$ 0	\$ -11,600,000	SF619	PG 91 LN 18
Total Iowa Finance Authority	\$ 0	\$ 0	\$ 11,600,000	\$ 11,600,000	\$ 0	\$ -11,600,000		
<u>Workforce Development, Department of</u>								
Iowa Workforce Development								
Apprenticeship Training Program - WDF	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	STND	
Job Training - WDF	4,750,000	4,750,000	0	4,750,000	4,750,000	0	STND	
Total Workforce Development, Department of	\$ 7,750,000	\$ 7,750,000	\$ 0	\$ 7,750,000	\$ 7,750,000	\$ 0		
Total Unassigned Standings	\$ 52,806,435	\$ 69,902,236	\$ 13,600,000	\$ 83,502,236	\$ 90,874,181	\$ 7,371,945		

Federal Funds Appropriations to Departments for FY 2026 – FY 2027

Summary Data Federal Funds

	Final Action FY 2026	Final Act Yr2 FY 2027
	(1)	(2)
Economic Development	\$ 26,500,000	\$ 26,500,000
Health and Human Services	221,854,812	221,854,812
Justice System	2,386,422	2,486,361
Transportation, Infrastructure, and Capitals	192,600,000	192,600,000
Grand Total	\$ 443,341,234	\$ 443,441,173

NOTE: Senate File 626 (Federal Block Grant Appropriations Act) authorizes the receipt and expenditure of federal block grant funds on a federal fiscal year basis for FFY 2026 and FFY 2027. The federal funding levels specified in SF 626 are based on projected spending authority yet to be authorized by Congress. The appropriations listed under columns 1 and 2 of this report represent federal block grant funds authorized during the 2025 Legislative Session.

Economic Development Federal Funds

	Final Action FY 2026 <u>(1)</u>	Final Act Yr2 FY 2027 <u>(2)</u>	Bill Number <u>(3)</u>	Page and Line # <u>(4)</u>
<u>Economic Development Authority</u>				
Economic Development Authority				
Comm. Development - Fed. Funds	\$ 26,500,000	\$ 26,500,000	SF626	PG 8 LN 33
Total Economic Development Authority	<u>\$ 26,500,000</u>	<u>\$ 26,500,000</u>		
Total Economic Development	<u><u>\$ 26,500,000</u></u>	<u><u>\$ 26,500,000</u></u>		

Health and Human Services Federal Funds

	Final Action FY 2026	Final Act Yr2 FY 2027	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)
<u>Health and Human Services, Department of</u>				
Health and Human Services				
Substance Abuse Treatment - Fed. Funds	\$ 14,116,120	\$ 14,116,120	SF626	PG 1 LN 3
Comm. Mental Health - Fed. Funds	7,754,083	7,754,083	SF626	PG 2 LN 27
Maternal/Child Health - Fed. Funds	6,775,530	6,775,530	SF626	PG 4 LN 13
Preventive Health - Fed. Funds	1,955,591	1,955,591	SF626	PG 5 LN 33
Community Services - Fed. Funds	8,300,123	8,300,123	SF626	PG 7 LN 31
Low Income Energy Assistance - Fed. Funds	58,058,248	58,058,248	SF626	PG 10 LN 25
Social Services - Fed. Funds	15,264,832	15,264,832	SF626	PG 12 LN 4
Child Care and Development - Fed. Funds	109,630,285	109,630,285	SF626	PG 14 LN 3
Total Health and Human Services, Department of	\$ 221,854,812	\$ 221,854,812		
Total Health and Human Services	\$ 221,854,812	\$ 221,854,812		

Justice System Federal Funds

	Final Action FY 2026 <u>(1)</u>	Final Act Yr2 FY 2027 <u>(2)</u>	Bill Number <u>(3)</u>	Page and Line # <u>(4)</u>
<u>Public Safety, Department of</u>				
Public Safety, Dept. of				
Substance Abuse Treatment - Fed. Funds	\$ 422,329	\$ 307,388	SF626	PG 6 LN 34
Bryne/JAG Grant - Fed. Funds	1,964,093	2,178,973	SF626	PG 7 LN 15
Total Public Safety, Department of	<u>\$ 2,386,422</u>	<u>\$ 2,486,361</u>		
Total Justice System	<u>\$ 2,386,422</u>	<u>\$ 2,486,361</u>		

Transportation, Infrastructure, and Capitals Federal Funds

	Final Action FY 2026 <u>(1)</u>	Final Act Yr2 FY 2027 <u>(2)</u>	Bill Number <u>(3)</u>	Page and Line # <u>(4)</u>
<u>Transportation, Department of</u>				
Transportation, Dept. of				
Surface Trans. Block Grant - Fed Funds	\$ 192,600,000	\$ 192,600,000	SF626	PG 10 LN 10
Total Transportation, Department of	<u>\$ 192,600,000</u>	<u>\$ 192,600,000</u>		
Total Transportation, Infrastructure, and Capitals	<u><u>\$ 192,600,000</u></u>	<u><u>\$ 192,600,000</u></u>		

Full-Time Equivalent (FTE) Positions for FY 2026

Summary Data FTE Positions

	Actual FY 2024	Estimated Net FY 2025	Final Action FY 2026	Final Action FY26 vs Est. Net FY 2025
	(1)	(2)	(3)	(4)
Administration and Regulation	2,206.25	2,471.23	2,596.10	124.87
Agriculture and Natural Resources	1,371.63	1,489.60	1,688.55	198.95
Economic Development	1,310.43	1,310.94	1,413.05	102.11
Education	37,228.28	38,669.52	38,665.84	-3.68
Health and Human Services	5,005.73	5,212.38	5,031.41	-180.97
Justice System	7,944.42	7,720.60	7,738.24	17.64
Transportation, Infrastructure, and Capitals	2,507.66	2,747.72	2,747.72	0.00
Unassigned Standings	233.02	350.60	350.46	-0.14
Grand Total	<u>57,807.42</u>	<u>59,972.59</u>	<u>60,231.37</u>	<u>258.78</u>

NOTES:

(1) The full-time equivalent (FTE) positions listed under the FY 2024 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 levels.

(2) The Governor did not item veto any appropriations or FTE positions that were passed by the General Assembly during the 2025 Legislative Session.

(3) These figures include both authorized (appropriated) FTE positions and nonappropriated FTE positions, or positions that are not limited through Session law.

Column Explanations:

(1) Actual FY 2024 - Represents the final year-end utilized FTE positions for FY 2024.

(2) Estimated Net FY 2025 - Represents the estimated (budgeted) FTE positions for FY 2025.

(3) Final Action FY 2026 - Represents the final legislative action for authorized FY 2026 FTE positions from the 2025 Legislative Session.

(4) Final Action FY26 vs Est Net FY25 - Represents the change in the authorized FY 2026 FTE positions compared to the estimated (budgeted) FTE positions for FY 2025.

Bill Totals FTE Positions

	Actual FY 2024 <u>(1)</u>	Estimated Net FY 2025 <u>(2)</u>	Final Action FY 2026 <u>(3)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(4)</u>
HF1044 Administration and Regulation Appropriations Act	1,248.09	1,399.24	1,515.73	116.49
HF1049 Health and Human Services Appropriations Act	3,966.16	4,426.88	4,163.00	-263.88
SF628 Transportation Appropriations Act	2,435.60	2,657.00	2,657.00	0.00
SF644 Justice System Appropriations Act	5,234.90	5,651.14	5,665.33	14.19
SF645 Economic Development Appropriations Act	578.63	607.13	637.70	30.57
SF646 Agriculture and Natural Resources Appropriations Act	1,289.21	1,419.00	1,617.95	198.95
SF647 Education Appropriations Act	10,943.75	11,054.57	11,061.57	7.00
SF648 Judicial Branch Appropriations Act	2,591.64	1,899.50	1,899.50	0.00
NONAPPR Non-Appropriated FTEs *	<u>29,519.44</u>	<u>30,858.13</u>	<u>31,013.59</u>	<u>155.46</u>
Grand Total	<u><u>57,807.42</u></u>	<u><u>59,972.59</u></u>	<u><u>60,231.37</u></u>	<u><u>258.78</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.

Administration and Regulation FTE Positions

	Actual FY 2024 <u>(1)</u>	Estimated Net FY 2025 <u>(2)</u>	Final Action FY 2026 <u>(3)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Commerce, Department of</u>						
Alcoholic Beverages						
Tobacco Compliance Employee Training	4.30	0.00	0.00	0.00	NONAPPR	
Liquor Control Act Fund	31.76	0.00	0.00	0.00	NONAPPR	
Alcoholic Beverages	<u>36.06</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
Insurance						
Service Company Oversight Fund	0.35	0.00	0.00	0.00	NONAPPR	
Total Commerce, Department of	<u>36.41</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
<u>Management, Department of</u>						
Management, Dept. of						
Department Operations	19.38	20.00	29.00	9.00	HF1044	PG 12 LN 14
DOM - Division of Information Technology						
Office of Chief Information Officer	195.03	237.95	247.95	10.00	NONAPPR	
Cybersecurity Office	0.00	24.39	24.39	0.00	HF1044	PG 12 LN 22
DOM - Division of Information Technology	<u>195.03</u>	<u>262.34</u>	<u>272.34</u>	<u>10.00</u>		
Total Management, Department of	<u>214.41</u>	<u>282.34</u>	<u>301.34</u>	<u>19.00</u>		

Administration and Regulation FTE Positions

	Actual FY 2024 <u>(1)</u>	Estimated Net FY 2025 <u>(2)</u>	Final Action FY 2026 <u>(3)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Administrative Services, Department of</u>						
Administrative Services						
Operations	43.72	45.96	55.30	9.34	HF1044	PG 1 LN 9
Utilities	0.95	1.00	1.00	0.00	HF1044	PG 1 LN 14
Terrace Hill Operations	3.08	4.37	4.37	0.00	HF1044	PG 1 LN 24
Personnel Development Seminars	3.63	4.50	5.50	1.00	NONAPPR	
Health Insurance Administration Fund	3.00	3.00	3.00	0.00	NONAPPR	
State Accounting System	18.29	19.50	18.75	-0.75	NONAPPR	
Centralized Purchasing - Administration	16.68	20.35	21.35	1.00	NONAPPR	
Vehicle Dispatcher Revolving Fund	2.33	2.35	2.55	0.20	NONAPPR	
Motor Pool Revolving Fund	1.01	1.75	2.25	0.50	NONAPPR	
Self Insurance/Risk Management	0.89	0.90	1.20	0.30	NONAPPR	
Centralized Printing Revolving Fund	13.65	17.00	17.00	0.00	NONAPPR	
Mail Services Revolving Fund	6.77	7.50	7.50	0.00	NONAPPR	
Human Resources Revolving Fund	50.76	56.60	52.60	-4.00	NONAPPR	
Facility & Support Revolving Fund	59.52	69.39	69.39	0.00	NONAPPR	
Worker's Compensation Insurance Fund	2.03	2.00	2.00	0.00	NONAPPR	
Central PPE Warehouse and Storage	0.25	2.00	2.00	0.00	NONAPPR	
DAS - Library Services and Technology	0.00	5.60	5.60	0.00	NONAPPR	
Historic Resource Development	0.49	0.50	0.50	0.00	NONAPPR	
Office of the General Council	9.36	13.01	12.01	-1.00	NONAPPR	
Trust Accounts	0.44	0.00	0.00	0.00	NONAPPR	
State Library	0.00	19.65	19.00	-0.65	HF1044	PG 2 LN 32
Cultural Activities	0.93	0.75	0.00	-0.75	HF1044	
Historical Resources	27.11	27.75	37.99	10.24	HF1044	PG 2 LN 2
Historical Sites	2.27	1.50	2.81	1.31	HF1044	PG 2 LN 10
Administrative Services	<u>267.17</u>	<u>326.93</u>	<u>343.67</u>	<u>16.74</u>		
DAS - State Library of Iowa						
DE - Library Services and Technology	5.16	0.00	0.00	0.00	NONAPPR	
State Library	19.17	0.00	0.00	0.00	HF1044	
DAS - State Library of Iowa	<u>24.33</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
Total Administrative Services, Department of	<u>291.50</u>	<u>326.93</u>	<u>343.67</u>	<u>16.74</u>		

Administration and Regulation FTE Positions

	Actual FY 2024 <u>(1)</u>	Estimated Net FY 2025 <u>(2)</u>	Final Action FY 2026 <u>(3)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Auditor of State</u>						
Auditor of State						
Auditor of State - General Office	99.66	97.70	98.00	0.30	HF1044	PG 3 LN 4
AOS - Transition Costs of State Entities	0.00	1.00	0.00	-1.00	HF1044	
Total Auditor of State	<u>99.66</u>	<u>98.70</u>	<u>98.00</u>	<u>-0.70</u>		
<u>Ethics and Campaign Disclosure Board, Iowa</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	6.79	7.00	7.00	0.00	HF1044	PG 3 LN 32
Total Ethics and Campaign Disclosure Board, Iowa	<u>6.79</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>		
<u>Insurance & Financial Services, Department of</u>						
IDR - Alcoholic Beverages						
Alcoholic Beverages Operations	12.72	0.00	0.00	0.00	HF1044	
DIFS - Banking Division						
Money Services Licensing Fund	0.15	2.00	2.00	0.00	NONAPPR	
Banking Division - CMRF	76.45	78.75	79.00	0.25	HF1044	PG 10 LN 31
DIFS - Banking Division	<u>76.60</u>	<u>80.75</u>	<u>81.00</u>	<u>0.25</u>		
DIFS - Credit Union						
Credit Union Division - CMRF	14.91	16.00	16.00	0.00	HF1044	PG 11 LN 2
DIFS - Insurance						
Insurance Division Regulatory	0.14	0.15	0.15	0.00	NONAPPR	
Insurance Division - CMRF	113.24	127.85	131.85	4.00	HF1044	PG 11 LN 8
Captive Insurance Fund	0.00	2.00	2.00	0.00	HF1044	PG 11 LN 31
Insurance Division Education Fund	0.28	0.00	0.00	0.00	NONAPPR	
DIFS - Insurance	<u>113.67</u>	<u>130.00</u>	<u>134.00</u>	<u>4.00</u>		
Professional Licensing and Reg.						
Professional Licensing Bureau	0.19	0.00	0.00	0.00	HF1044	
Total Insurance & Financial Services, Department of	<u>218.09</u>	<u>226.75</u>	<u>231.00</u>	<u>4.25</u>		

Administration and Regulation FTE Positions

	Actual FY 2024 <u>(1)</u>	Estimated Net FY 2025 <u>(2)</u>	Final Action FY 2026 <u>(3)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Utilities Commission</u>						
Utilities Commission						
Dual Party Relay Service	1.26	0.85	0.85	0.00	NONAPPR	
Utilities Division - CMRF	74.03	80.00	80.00	0.00	HF1044	PG 17 LN 11
Total Utilities Commission	<u>75.29</u>	<u>80.85</u>	<u>80.85</u>	<u>0.00</u>		
<u>Telecommunications and Tech Commission</u>						
Iowa Communications Network						
ICN Operations	71.83	71.00	71.00	0.00	NONAPPR	
Total Telecommunications and Tech Commission	<u>71.83</u>	<u>71.00</u>	<u>71.00</u>	<u>0.00</u>		
<u>Governor/Lt. Governor's Office</u>						
Governor's Office						
Governor's/Lt. Governor's Office	23.86	25.00	25.00	0.00	HF1044	PG 4 LN 14
Terrace Hill Quarters	1.79	1.93	1.93	0.00	HF1044	PG 4 LN 20
Total Governor/Lt. Governor's Office	<u>25.65</u>	<u>26.93</u>	<u>26.93</u>	<u>0.00</u>		
<u>Drug Control Policy, Governor's Office of</u>						
Office of Drug Control Policy						
Operations	0.06	0.00	0.00	0.00	HF1044	
Total Drug Control Policy, Governor's Office of	<u>0.06</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
<u>Health and Human Services, Department of</u>						
HHS - Human Rights						
Weatherization - D.O.E.	5.64	0.00	0.00	0.00	NONAPPR	
Juvenile Justice Action Grants	1.35	0.00	0.00	0.00	NONAPPR	
Juvenile Justice Advisory Council	0.00	0.00	0.00	0.00	NONAPPR	
Low Income Energy Assistance	2.53	0.00	0.00	0.00	NONAPPR	
CSBG - Community Action Agency	3.43	0.00	0.00	0.00	NONAPPR	
Disability Donations & Grants	1.00	0.00	0.00	0.00	NONAPPR	
Total Health and Human Services, Department of	<u>13.94</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		

Administration and Regulation FTE Positions

	Actual FY 2024 <u>(1)</u>	Estimated Net FY 2025 <u>(2)</u>	Final Action FY 2026 <u>(3)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Department of Inspections, Appeals, and Licensing</u>						
Inspections, Appeals, & Licensing, Department of						
Administration Division	18.29	36.95	11.55	-25.40	HF1044	PG 4 LN 32
Administrative Hearings Division	39.01	43.00	23.00	-20.00	HF1044	PG 5 LN 3
Investigations Division	45.83	56.00	56.00	0.00	HF1044	PG 5 LN 9
Health Facilities Division	112.20	132.00	132.00	0.00	HF1044	PG 5 LN 23
Employment Appeal Board	8.84	10.00	11.00	1.00	HF1044	PG 6 LN 19
Child Advocacy Board	0.38	0.00	0.00	0.00	HF1044	
Indian Gaming Monitoring Fund	0.88	0.95	0.95	0.00	NONAPPR	
Amusement Devices Special Fund	4.52	4.25	4.25	0.00	NONAPPR	
Food and Consumer Safety	33.41	33.75	33.75	0.00	HF1044	PG 7 LN 4
Licensing and Regulation Fund	137.37	158.05	159.05	1.00	NONAPPR	
Iowa Civil Rights Commission	26.62	27.00	27.00	0.00	HF1044	PG 7 LN 10
Labor Services Division	48.80	50.00	50.00	0.00	HF1044	PG 7 LN 19
Workers' Compensation Division	21.99	26.00	26.10	0.10	HF1044	PG 7 LN 30
Professional Licensing Division	10.44	16.50	139.00	122.50	HF1044	PG 8 LN 6
PERB to Employment Appeal Board	0.03	1.00	0.00	-1.00	HF1044	
Inspections, Appeals, & Licensing, Department of	508.59	595.45	673.65	78.20		
DIAL - Racing and Gaming Commission						
Gaming Regulation - GRF	50.04	53.70	53.70	0.00	HF1044	PG 9 LN 33
Total Department of Inspections, Appeals, and Licensing	558.63	649.15	727.35	78.20		
<u>Iowa Public Employees' Retirement System</u>						
IPERS Administration						
IPERS Fund	0.00	0.00	0.13	0.13	NONAPPR	
Administration - IPERS	86.83	99.00	104.13	5.13	HF1044	PG 13 LN 27
Total Iowa Public Employees' Retirement System	86.83	99.00	104.26	5.26		
<u>Public Information Board</u>						
Public Information Board						
Iowa Public Information Board	2.71	3.20	3.20	0.00	HF1044	PG 14 LN 11
Total Public Information Board	2.71	3.20	3.20	0.00		

Administration and Regulation FTE Positions

	Actual FY 2024 <u>(1)</u>	Estimated Net FY 2025 <u>(2)</u>	Final Action FY 2026 <u>(3)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Revenue, Department of</u>						
Revenue, Dept. of						
Tobacco Compliance Training	0.00	4.50	4.50	0.00	NONAPPR	
Liquor Control Act Fund	0.00	60.15	60.15	0.00	NONAPPR	
Tax Gap Collections	196.91	193.74	193.74	0.00	NONAPPR	
Operations	<u>153.73</u>	<u>166.66</u>	<u>166.66</u>	<u>0.00</u>	HF1044	PG 14 LN 22
Total Revenue, Department of	<u>350.63</u>	<u>425.05</u>	<u>425.05</u>	<u>0.00</u>		
<u>Lottery Authority, Iowa</u>						
IDR - Iowa Lottery						
Lottery Fund	<u>96.84</u>	<u>104.75</u>	<u>104.75</u>	<u>0.00</u>	NONAPPR	
Total Lottery Authority, Iowa	<u>96.84</u>	<u>104.75</u>	<u>104.75</u>	<u>0.00</u>		
<u>Secretary of State, Office of the</u>						
Secretary of State						
SOS Technology Modernization Fund	3.32	2.65	2.65	0.00	NONAPPR	
State Election Fund - HAVA 2020	3.06	3.15	3.15	0.00	NONAPPR	
Administration and Elections	11.80	19.25	19.25	0.00	HF1044	PG 15 LN 22
Business Services	11.15	16.75	16.75	0.00	HF1044	PG 15 LN 32
Address Confidentiality Program - ACRF	<u>1.95</u>	<u>1.90</u>	<u>1.90</u>	<u>0.00</u>	NONAPPR	PG 16 LN 3
Total Secretary of State, Office of the	<u>31.29</u>	<u>43.70</u>	<u>43.70</u>	<u>0.00</u>		
<u>Treasurer of State, Office of</u>						
Treasurer of State						
Treasurer - General Office	<u>25.70</u>	<u>25.88</u>	<u>28.00</u>	<u>2.12</u>	HF1044	PG 16 LN 24
Total Treasurer of State, Office of	<u>25.70</u>	<u>25.88</u>	<u>28.00</u>	<u>2.12</u>		
Total Administration and Regulation	<u><u>2,206.25</u></u>	<u><u>2,471.23</u></u>	<u><u>2,596.10</u></u>	<u><u>124.87</u></u>		

Agriculture and Natural Resources FTE Positions

	Actual FY 2024 <u>(1)</u>	Estimated Net FY 2025 <u>(2)</u>	Final Action FY 2026 <u>(3)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Agriculture and Land Stewardship, Dept of</u>						
Agriculture and Land Stewardship						
Administrative Division	302.41	342.30	420.00	77.70	SF646	PG 1 LN 3
GW - Ag Drain Wells/Sinkholes	2.88	2.00	2.00	0.00	NONAPPR	
Water Protection Fund	7.24	7.25	7.25	0.00	NONAPPR	
EPA Non Point Source Pollution	1.01	1.00	1.00	0.00	NONAPPR	
Abandoned Mined Lands Grant	7.97	9.00	9.00	0.00	NONAPPR	
Brucellosis Eradication	0.97	1.00	1.00	0.00	NONAPPR	
Branding Administration Fund	0.09	0.00	0.00	0.00	NONAPPR	
Conservation Reserve Prog - EFF	9.91	0.00	0.00	0.00	NONAPPR	PG 15 LN 25
Fuel Inspection - UST	1.22	0.00	0.00	0.00	NONAPPR	
Commercial Establishment Fund	5.88	2.00	2.00	0.00	NONAPPR	
Water Quality Initiative Fund	8.93	10.60	10.60	0.00	NONAPPR	
Foreign Animal Disease Fund	5.59	3.00	3.00	0.00	NONAPPR	
Water Quality Infrastructure Fund	6.29	9.50	9.50	0.00	NONAPPR	
Choose Iowa Fund	1.25	2.00	2.00	0.00	NONAPPR	
Hemp Fund	0.10	0.00	0.00	0.00	NONAPPR	
Renewable Fuel Infrastructure Fund	0.75	0.00	0.00	0.00	NONAPPR	
Milk Inspections	1.38	2.00	2.00	0.00	NONAPPR	PG 3 LN 5
Total Agriculture and Land Stewardship, Dept of	<u>363.88</u>	<u>391.65</u>	<u>469.35</u>	<u>77.70</u>		
<u>Natural Resources, Department of</u>						
Natural Resources						
Animal Agriculture Compliance	13.56	14.25	14.25	0.00	NONAPPR	
Natural Resources Operations	936.80	1,025.70	1,145.95	120.25	SF646	PG 7 LN 34
Total Natural Resources, Department of	<u>950.36</u>	<u>1,039.95</u>	<u>1,160.20</u>	<u>120.25</u>		
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Livestock Disease Research	0.40	0.00	0.00	0.00	NONAPPR	PG 12 LN 11
ISU - Veterinary Diagnostic Laboratory	50.00	50.00	51.00	1.00	SF646	PG 11 LN 7
UI - Iowa Center for Ag Safety & Health (I-CASH)	6.00	6.00	6.00	0.00	NONAPPR	PG 12 LN 32
ISU - Vet Diagnostic Lab - Iowa Nutrient Research Fund	1.00	1.00	1.00	0.00	NONAPPR	PG 12 LN 19
ISU - Management of Private Forests	0.00	1.00	1.00	0.00	SF646	PG 11 LN 35
Total Regents, Board of	<u>57.40</u>	<u>58.00</u>	<u>59.00</u>	<u>1.00</u>		
Total Agriculture and Natural Resources	<u>1,371.63</u>	<u>1,489.60</u>	<u>1,688.55</u>	<u>198.95</u>		

Economic Development FTE Positions

	Actual FY 2024 <u>(1)</u>	Estimated Net FY 2025 <u>(2)</u>	Final Action FY 2026 <u>(3)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Cultural Affairs, Department of</u>						
Cultural Affairs, Dept. of						
Administration Division	0.01	0.00	0.00	0.00	SF645	
Historical Division	0.64	0.00	0.00	0.00	SF645	
Historic Sites	0.07	0.00	0.00	0.00	SF645	
Arts Division	0.08	0.00	0.00	0.00	SF645	
Great Places	0.03	0.00	0.00	0.00	SF645	
Hist. Resource Development Prog. (HRDP)	0.01	0.00	0.00	0.00	NONAPPR	
Total Cultural Affairs, Department of	<u>0.84</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
<u>Economic Development Authority</u>						
Economic Development Authority						
Economic Development Appropriation	58.06	64.75	70.00	5.25	SF645	PG 2 LN 5
High Quality Jobs Creations Assistance	8.48	9.75	9.75	0.00	SF645	
Economic Dev Energy Projects Fund	5.89	7.45	7.00	-0.45	SF645	
Iowa Ind. New Jobs Training (NJT) 260E Fund	0.00	0.00	0.50	0.50	SF645	
Wine, Beer, and Spirits Promotion Board	0.98	1.00	1.25	0.25	SF645	
Small Business Credit Initiative Fund	0.00	0.00	0.00	0.00	SF645	
Iowa Commission on Volunteer Service	0.23	0.00	0.00	0.00	SF645	
Strategic Investment Fund	1.02	1.00	1.00	0.00	NONAPPR	
Innovation & Commercialization Fund	1.30	3.00	3.00	0.00	NONAPPR	
Nuisance Property Fund	0.12	0.25	0.25	0.00	NONAPPR	
Catalyst Building Remediation Fund	1.07	0.95	0.95	0.00	NONAPPR	
IA Energy Center - Main	0.99	0.70	0.70	0.00	NONAPPR	
Butchery Innovation and Revitalization Fund	0.20	0.00	0.00	0.00	NONAPPR	
Energy Infrastructure Revolving Loan Fund	0.18	0.25	0.25	0.00	NONAPPR	
State Small Business Credit Initiative	0.63	1.00	1.00	0.00	NONAPPR	
Future Ready Iowa Mentor Prog - SWJCF	0.01	0.00	0.00	0.00	SF645	
State Historical Preservation Program Fund	9.30	12.00	11.00	-1.00	SF645	
Partner State Program Fund	0.81	1.00	1.00	0.00	NONAPPR	
Destination Iowa Fund	0.00	1.00	1.00	0.00	NONAPPR	
Iowa Arts Council	4.82	5.50	13.00	7.50	SF645	PG 5 LN 15
Great Places	0.98	0.50	0.00	-0.50	SF645	
Total Economic Development Authority	<u>95.06</u>	<u>110.10</u>	<u>121.65</u>	<u>11.55</u>		

Economic Development FTE Positions

	Actual FY 2024 (1)	Estimated Net FY 2025 (2)	Final Action FY 2026 (3)	Final Action FY26 vs Est. Net FY 2025 (4)	Bill Number (5)	Page and Line # (6)
<u>Iowa Finance Authority</u>						
Iowa Finance Authority						
Finance Authority	94.43	94.45	94.45	0.00	NONAPPR	
Total Iowa Finance Authority	94.43	94.45	94.45	0.00		
<u>Workforce Development, Department of</u>						
IWD - Vocational Rehabilitation Services						
DDS Account	192.91	207.10	0.00	-207.10	NONAPPR	
Transition Outcomes	2.86	0.00	0.00	0.00	NONAPPR	
Vocational Rehabilitation	221.97	249.00	0.00	-249.00	SF645	
Independent Living	1.27	1.00	0.00	-1.00	SF645	
Entrepreneurs with Disabilities Program	0.92	0.00	0.00	0.00	NONAPPR	
IWD - Vocational Rehabilitation Services	419.93	457.10	0.00	-457.10		
Iowa Workforce Development						
Labor Services Division	0.89	0.00	0.00	0.00	SF645	
Workers' Compensation Division	0.35	0.00	0.00	0.00	SF645	
Field Office Operating Fund	158.19	153.43	167.45	14.02	SF645	PG 7 LN 26
Offender Reentry Program	4.63	5.00	5.00	0.00	SF645	PG 8 LN 2
Workplace Injury and Safety Surveys	2.03	2.55	2.55	0.00	SF645	PG 8 LN 18
Vocational Rehabilitation Services	0.00	0.00	251.00	251.00	SF645	PG 8 LN 31
Independent Living	0.00	0.00	1.00	1.00	SF645	PG 9 LN 10
Employee Misclassification Program	2.63	1.00	4.00	3.00	SF645	PG 10 LN 10
Future Ready Iowa Coordinator - SWJCF	1.00	-1.00	0.00	1.00	NONAPPR	
Special Contingency Fund	79.07	62.85	75.85	13.00	NONAPPR	
IWD Major Federal Programs	211.41	217.19	235.19	18.00	NONAPPR	
Workforce Minor Programs	142.31	114.57	153.11	38.54	NONAPPR	
Amateur Boxing Grants Fund	0.00	0.00	0.00	0.00	NONAPPR	
Boiler Safety Fund	0.07	0.00	0.00	0.00	NONAPPR	
Elevator Safety Fund	0.22	0.00	0.00	0.00	NONAPPR	
Contractor Reg. Revolving Fund	0.11	0.00	0.00	0.00	NONAPPR	
Disaster Unemployment Benefits Fund	0.00	-1.00	0.00	1.00	NONAPPR	
Adult Ed and Literacy for the Workforce - SWJCF	0.17	0.50	0.50	0.00	NONAPPR	PG 14 LN 30
Disability Determination Services	0.00	0.00	207.10	207.10	NONAPPR	
Iowa Workforce Development	603.06	555.09	1,102.75	547.66		
Total Workforce Development, Department of	1,022.99	1,012.19	1,102.75	90.56		

Economic Development FTE Positions

	Actual FY 2024 <u>(1)</u>	Estimated Net FY 2025 <u>(2)</u>	Final Action FY 2026 <u>(3)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Public Employment Relations Board</u>						
Public Employment Relations						
General Office	2.91	0.00	0.00	0.00	SF645	
Total Public Employment Relations Board	<u>2.91</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Economic Development - SWJCF	50.94	50.94	50.94	0.00	SF645	PG 12 LN 19
UI - Economic Development - SWJCF	6.00	6.00	6.00	0.00	SF645	PG 13 LN 24
UI - Entrepreneur and Econ Growth - SWJCF	8.00	8.00	8.00	0.00	SF645	PG 14 LN 2
UNI - Economic Development - SWJCF	13.00	13.00	13.00	0.00	SF645	PG 14 LN 7
ISU - Biosciences Innovation Ecosystem - GF	9.18	9.18	9.18	0.00	SF645	PG 16 LN 13
UI - Biosciences Innovation Ecosystem - GF	4.35	4.35	4.35	0.00	SF645	PG 16 LN 22
UNI - Additive Manufacturing - GF	2.73	2.73	2.73	0.00	SF645	PG 16 LN 31
Total Regents, Board of	<u>94.20</u>	<u>94.20</u>	<u>94.20</u>	<u>0.00</u>		
Total Economic Development	<u><u>1,310.43</u></u>	<u><u>1,310.94</u></u>	<u><u>1,413.05</u></u>	<u><u>102.11</u></u>		

Education FTE Positions

	Actual FY 2024 (1)	Estimated Net FY 2025 (2)	Final Action FY 2026 (3)	Final Action FY26 vs Est. Net FY 2025 (4)	Bill Number (5)	Page and Line # (6)
<u>Blind, Department for the</u>						
Department for the Blind						
Department for the Blind	74.29	88.98	88.98	0.00	SF647	PG 1 LN 3
Total Blind, Department for the	74.29	88.98	88.98	0.00		
<u>College Student Aid Commission</u>						
College Student Aid Comm.						
Public/Private Partnership	0.01	0.00	0.00	0.00	NONAPPR	
Stafford Loan Program (GSL)	0.44	0.00	0.00	0.00	NONAPPR	
Postsecondary Registration Fund	0.07	0.00	0.00	0.00	NONAPPR	
Total College Student Aid Commission	0.52	0.00	0.00	0.00		
<u>Education, Department of</u>						
Education, Dept. of						
Dept. of Education Administration	50.67	70.62	71.62	1.00	SF647	PG 1 LN 21
Career Technical Education Administration	7.08	10.80	10.80	0.00	SF647	PG 1 LN 32
School Food Service	22.51	26.42	26.42	0.00	SF647	PG 2 LN 14
Student Achievement/Teacher Quality	3.46	5.87	5.87	0.00	SF647	PG 3 LN 12
Attendance Center/Website & Data System	1.84	1.85	1.85	0.00	SF647	PG 4 LN 31
Education of Handicapped Act	34.82	44.52	44.52	0.00	NONAPPR	
Drinking Drivers Course	1.84	2.90	2.90	0.00	NONAPPR	
NCES - NAEP Assessments	1.00	1.00	1.00	0.00	NONAPPR	
Improving Teacher Quality Grants	3.28	4.25	4.25	0.00	NONAPPR	
Community Learning Centers	1.12	4.50	2.80	-1.70	NONAPPR	
State Assessment	21.00	21.73	21.73	0.00	NONAPPR	
Adult Education	0.02	0.00	0.00	0.00	NONAPPR	
Veterans Education	1.72	2.00	2.00	0.00	NONAPPR	
DE Nonfederal Grants	4.34	15.70	15.70	0.00	NONAPPR	
ESEA Title 1	8.09	14.83	7.83	-7.00	NONAPPR	
English Language Acquisition	1.05	1.60	1.60	0.00	NONAPPR	
School Bus Driver Permit	4.25	4.75	4.75	0.00	NONAPPR	
Miscellaneous Federal Grants	13.42	7.49	6.99	-0.50	NONAPPR	
Headstart Collaborative Grant	0.86	0.75	0.75	0.00	NONAPPR	
Vocational Education Act	3.24	5.85	5.85	0.00	NONAPPR	
Homeless Child and Adults	0.46	1.55	1.55	0.00	NONAPPR	
Board of Educational Examiners	13.93	15.00	15.00	0.00	NONAPPR	
Postsecondary Registration Fund	3.42	3.00	3.00	0.00	NONAPPR	
Education Savings Account Fund	0.83	2.00	2.00	0.00	NONAPPR	
DE - Public/Private Partnership	0.47	0.42	0.42	0.00	NONAPPR	
Stafford Loan Program (GSL)	21.38	24.85	23.65	-1.20	NONAPPR	

Education FTE Positions

	Actual FY 2024	Estimated Net FY 2025	Final Action FY 2026	Final Action FY26 vs Est. Net FY 2025	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
LEAD-K Program	0.00	1.00	1.00	0.00	NONAPPR	PG 10 LN 10
ISD - Iowa School for the Deaf	120.00	120.00	121.00	1.00	SF647	PG 8 LN 15
Ed. Services for the Blind & Visually Impaired	56.00	56.00	56.00	0.00	SF647	PG 8 LN 21
STEM Collaborative Initiative	4.04	5.00	5.00	0.00	SF647	PG 8 LN 28
Special Education Division	0.07	60.00	60.00	0.00	SF647	PG 10 LN 15
College Aid Commission	3.95	4.95	4.95	0.00	SF647	PG 10 LN 27
IBSSS Restricted	3.03	2.61	2.61	0.00	NONAPPR	
Education, Dept. of	413.17	543.81	535.41	-8.40		
Iowa PBS						
Iowa PBS Operations	55.44	57.11	57.11	0.00	SF647	PG 2 LN 3
CPB/CSG FY 90/91	8.23	18.45	7.96	-10.49	NONAPPR	
CPB/CSG FY 91/93	17.42	8.24	18.45	10.21	NONAPPR	
NTIA Equipment Grants	0.63	0.63	0.63	0.00	NONAPPR	
Contributions Holding Account	0.82	1.00	1.00	0.00	NONAPPR	
Friends Funded Programming	6.10	7.90	7.90	0.00	NONAPPR	
Education Telecommunications Project	0.66	0.39	0.39	0.00	NONAPPR	
IPTV Educational & Contractual Fund	1.10	1.05	1.05	0.00	NONAPPR	
Iowa PBS	90.40	94.77	94.49	-0.28		
Board of Educational Examiners						
Board of Educational Examiners	0.21	0.00	0.00	0.00	NONAPPR	
Total Education, Department of	503.78	638.58	629.90	-8.68		

Education FTE Positions

	Actual FY 2024	Estimated Net FY 2025	Final Action FY 2026	Final Action FY26 vs Est. Net FY 2025	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
Regents, Board of						
Regents, Board of						
Regents Board Office	0.00	2.48	2.48	0.00	SF647	PG 14 LN 10
University of Iowa - General	5,058.45	5,058.55	5,058.55	0.00	SF647	PG 15 LN 5
UI - Oakdale Campus	38.25	38.25	38.25	0.00	SF647	PG 15 LN 11
UI - Hygienic Laboratory	102.50	102.50	102.50	0.00	SF647	PG 15 LN 17
UI - Family Practice Program	2.71	2.71	2.71	0.00	SF647	PG 15 LN 23
UI - Specialized Children Health Services	4.16	4.16	4.16	0.00	SF647	PG 15 LN 32
UI - Iowa Cancer Registry	2.10	2.10	2.10	0.00	SF647	PG 16 LN 6
UI - Substance Abuse Consortium	0.99	0.99	0.99	0.00	SF647	PG 16 LN 11
UI - Biocatalysis	6.28	6.28	6.28	0.00	SF647	PG 16 LN 17
UI - Primary Health Care	6.22	6.22	6.22	0.00	SF647	PG 16 LN 22
UI - Iowa Birth Defects Registry	0.38	0.38	0.38	0.00	SF647	PG 16 LN 32
UI - Iowa Nonprofit Resource Center	2.75	2.75	2.75	0.00	SF647	PG 17 LN 2
Iowa State University - General	3,647.42	3,647.42	3,647.42	0.00	SF647	PG 18 LN 8
ISU - Agricultural Experiment Station	180.63	180.63	185.63	5.00	SF647	PG 18 LN 14
ISU - Cooperative Extension	240.41	240.41	240.41	0.00	SF647	PG 18 LN 20
University of Northern Iowa - General	1,250.28	1,250.28	1,250.28	0.00	SF647	PG 19 LN 5
UNI - Real Estate Education Program	0.86	0.86	0.86	0.00	SF647	PG 19 LN 11
UI - Iowa Flood Center	9.38	9.38	9.38	0.00	NONAPPR	PG 17 LN 14
UI - Iowa Online Advanced Placement Acad.	1.85	1.85	1.85	0.00	NONAPPR	PG 17 LN 8
UI Restricted	9,068.99	9,042.70	9,042.70	0.00	NONAPPR	
ISD Restricted	0.00	2.95	2.95	0.00	NONAPPR	
IBSSS Restricted	0.00	2.84	2.84	0.00	NONAPPR	
UNI Restricted	1,154.20	1,066.00	1,066.00	0.00	NONAPPR	
ISU - Restricted	4,347.41	4,347.41	4,347.41	0.00	NONAPPR	
UIHC Fund	11,491.26	12,890.14	12,890.14	0.00	NONAPPR	
BOR - John Pappajohn Centers	1.73	1.25	1.25	0.00	NONAPPR	PG 14 LN 30
UI - College of Nursing	21.46	21.46	21.46	0.00	NONAPPR	PG 17 LN 18
ISU - Future Ready Workforce	9.01	9.01	9.01	0.00	NONAPPR	PG 18 LN 28
Total Regents, Board of	36,649.68	37,941.96	37,946.96	5.00		
Total Education	37,228.28	38,669.52	38,665.84	-3.68		

Health and Human Services FTE Positions

	Actual FY 2024 <u>(1)</u>	Estimated Net FY 2025 <u>(2)</u>	Final Action FY 2026 <u>(3)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Public Health, Department of</u>						
Public Health						
Health Care Workforce Shortage	1.00	0.00	0.00	0.00	NONAPPR	
HHS - Comm Volunteer Ser - Community Prog Fund	0.03	0.05	0.05	0.00	NONAPPR	
Rx Prof / Tech Recovery Fund	0.05	0.00	0.00	0.00	NONAPPR	
Drug Information Program	0.05	0.00	0.00	0.00	NONAPPR	
Future Ready Iowa Mentoring Program - SWJCF	0.66	0.00	0.00	0.00	NONAPPR	
Total Public Health, Department of	<u>1.80</u>	<u>0.05</u>	<u>0.05</u>	<u>0.00</u>		
<u>Health and Human Services, Department of</u>						
HHS - Aging						
Aging Programs	29.68	0.00	0.00	0.00	HF1049	
Office of LTC Ombudsman	11.73	0.00	0.00	0.00	HF1049	
HHS - Aging	<u>41.41</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
HHS - Assistance Payment						
Family Investment Program/PROMISE JOBS	23.40	2.00	0.00	-2.00	HF1049	
Medical Assistance	9.58	0.00	0.00	0.00	HF1049	
Health Program Operations	3.79	0.00	0.00	0.00	HF1049	
Child Care Assistance	4.58	3.00	0.00	-3.00	HF1049	
Child and Family Services	7.27	7.50	0.00	-7.50	HF1049	
Health Care Facility Fines	1.00	-2.00	1.00	3.00	NONAPPR	
Volunteers	0.98	0.00	0.00	0.00	HF1049	
Child Care Facility Fund	1.39	0.00	0.00	0.00	NONAPPR	
HHS - Assistance Payment	<u>52.00</u>	<u>10.50</u>	<u>1.00</u>	<u>-9.50</u>		
HHS - Eldora State Training School						
Eldora Training School	171.65	0.00	0.00	0.00	HF1049	
HHS - Cherokee Mental Health Institution						
Cherokee MHI	156.10	0.00	0.00	0.00	HF1049	
HHS - Independence Mental Health Institution						
Independence MHI	164.04	0.00	0.00	0.00	HF1049	
HHS - Glenwood Resource Center						
Glenwood Resource Center	326.97	0.00	0.00	0.00	HF1049	
HHS - Woodward Resource Center						
Woodward Warehouse Revolving Fund	5.80	0.00	0.00	0.00	NONAPPR	
Woodward Resource Center	483.47	0.00	0.00	0.00	HF1049	
HHS - Woodward Resource Center	<u>489.27</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
HHS - Civil Commitment Unit / Sexual Offenders						

Health and Human Services FTE Positions

	Actual FY 2024 (1)	Estimated Net FY 2025 (2)	Final Action FY 2026 (3)	Final Action FY26 vs Est. Net FY 2025 (4)	Bill Number (5)	Page and Line # (6)
Civil Commitment Unit for Sexual Offenders	137.06	0.00	0.00	0.00	HF1049	
HHS - Community Services						
Child Support Services	417.21	0.00	0.00	0.00	HF1049	
MI/MR/DD Case Management	49.35	0.00	0.00	0.00	NONAPPR	
Iowa Refugee Service Center	28.08	0.00	0.00	0.00	NONAPPR	
Field Operations	1,563.10	0.00	0.00	0.00	HF1049	
HHS - Community Services	2,057.73	0.00	0.00	0.00		
HHS - Human Services						
Child Abuse Project	5.68	0.00	0.00	0.00	NONAPPR	
Community MH Block Grant	3.60	0.00	0.00	0.00	NONAPPR	
IV-E Independent Living Grant	4.69	0.00	0.00	0.00	NONAPPR	
General Administration	323.25	0.00	0.00	0.00	HF1049	
DHS Grant Fund	1.20	0.00	0.00	0.00	NONAPPR	
HHS - Human Services	338.42	0.00	0.00	0.00		
HHS - Human Rights						
Central Administration	5.60	0.00	0.00	0.00	HF1049	
Community Advocacy and Services	7.42	0.00	0.00	0.00	HF1049	
Criminal & Juvenile Justice	8.36	0.00	0.00	0.00	HF1049	
HHS - Human Rights	21.38	0.00	0.00	0.00		
Health and Human Services						
Vital Records Fund	0.00	29.30	29.30	0.00	NONAPPR	
Targeted Case Management	0.00	48.00	48.00	0.00	NONAPPR	
Iowa Refugee Service Center	0.00	22.15	23.15	1.00	NONAPPR	
DHS Grant Fund	0.00	-1.00	0.00	1.00	NONAPPR	
Woodward Warehouse Revolving Fund	0.00	6.10	6.10	0.00	NONAPPR	
Aging and Disability Services	0.00	75.00	88.00	13.00	HF1049	PG 1 LN 33
Behavioral Health	0.00	64.00	71.00	7.00	HF1049	PG 3 LN 6
Public Health	0.00	263.05	348.60	85.55	HF1049	PG 4 LN 21
Community Access and Eligibility	0.00	830.65	870.40	39.75	HF1049	PG 6 LN 27
Child Support Services	0.00	408.00	464.00	56.00	HF1049	PG 8 LN 26
Health Program Operations	0.00	96.00	82.00	-14.00	HF1049	PG 12 LN 18
Child Care Assistance	0.00	35.00	53.00	18.00	HF1049	PG 18 LN 34
Early Intervention and Supports	0.00	22.40	29.00	6.60	HF1049	PG 19 LN 21
Child Protective Services	0.00	829.00	977.00	148.00	HF1049	PG 20 LN 10
State Specialty Care	0.02	1,368.33	756.00	-612.33	HF1049	PG 23 LN 30
Accountability, Compliance, and Program Integrity	0.00	411.95	409.00	-2.95	HF1049	PG 24 LN 27
Health and Human Services	0.02	4,507.93	4,254.55	-253.38		
HHS - Public Health						
Vital Records Modernization	26.13	0.00	0.00	0.00	NONAPPR	
IDPH Gifts & Grants Fund	284.74	0.00	0.00	0.00	NONAPPR	

Health and Human Services FTE Positions

	Actual FY 2024	Estimated Net FY 2025	Final Action FY 2026	Final Action FY26 vs Est. Net FY 2025	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
HHS - Iowa Commission on Volunteer Service	15.18	22.95	22.95	0.00	NONAPPR	
Addictive Disorders	11.22	0.00	0.00	0.00	HF1049	
Healthy Children and Families	10.54	0.00	0.00	0.00	HF1049	
Chronic Conditions	10.80	0.00	0.00	0.00	HF1049	
Community Capacity	5.21	0.00	0.00	0.00	HF1049	
Infectious Diseases	4.93	0.00	0.00	0.00	HF1049	
Public Protection	54.40	0.00	0.00	0.00	HF1049	
Resource Management	3.02	0.00	0.00	0.00	HF1049	
HHS - Public Health	426.16	22.95	22.95	0.00		
Total Health and Human Services, Department of	4,382.21	4,541.38	4,278.50	-262.88		
<u>Veterans Affairs, Department of</u>						
Veterans Affairs, Dept. of						
Iowa Veterans Cemetery Fund	3.24	1.11	1.11	0.00	NONAPPR	
General Administration	10.79	11.00	15.00	4.00	HF1049	PG 1 LN 9
Veterans Affairs, Dept. of	14.03	12.11	16.11	4.00		
Veterans Affairs, Dept. of						
Iowa Veterans Home Canteen	0.01	0.00	0.00	0.00	NONAPPR	
Iowa Veterans Home	607.70	658.84	736.75	77.91	NONAPPR	PG 1 LN 15
Veterans Affairs, Dept. of	607.70	658.84	736.75	77.91		
Total Veterans Affairs, Department of	621.73	670.95	752.86	81.91		
Total Health and Human Services	5,005.73	5,212.38	5,031.41	-180.97		

Justice System FTE Positions

	Actual FY 2024 <u>(1)</u>	Estimated Net FY 2025 <u>(2)</u>	Final Action FY 2026 <u>(3)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Attorney General</u>						
Justice, Dept. of						
General Office AG	203.22	237.45	234.00	-3.45	SF644	PG 1 LN 3
Victim Compensation Fund	27.11	30.00	31.00	1.00	SF644	PG 2 LN 2
Justice, Dept. of	<u>230.33</u>	<u>267.45</u>	<u>265.00</u>	<u>-2.45</u>		
Consumer Advocate						
Consumer Advocate - CMRF	14.15	14.75	18.00	3.25	SF644	PG 4 LN 5
Total Attorney General	<u>244.48</u>	<u>282.20</u>	<u>283.00</u>	<u>0.80</u>		
<u>Corrections, Department of</u>						
Fort Madison						
IMCC Inmate Tele Rebate	1.00	1.00	1.00	0.00	NONAPPR	
Ft. Madison Institution	356.08	394.00	394.00	0.00	SF644	PG 4 LN 27
Fort Madison	<u>357.08</u>	<u>395.00</u>	<u>395.00</u>	<u>0.00</u>		
Anamosa						
Anamosa Institution	275.12	346.90	352.90	6.00	SF644	PG 4 LN 31
Oakdale						
Oakdale Institution	467.67	505.25	505.25	0.00	SF644	PG 4 LN 35
Newton						
Newton Institution	235.21	263.00	263.00	0.00	SF644	PG 5 LN 8
Mount Pleasant						
Mount Pleasant Institution	245.53	256.00	256.00	0.00	SF644	PG 5 LN 12
Rockwell City						
Rockwell City Institution	92.83	95.25	95.25	0.00	SF644	PG 5 LN 16
Clarinda						
Clarinda Institution	219.65	247.00	247.00	0.00	SF644	PG 5 LN 20
Mitchellville						
Mitchellville Institution	202.46	221.20	221.20	0.00	SF644	PG 5 LN 29
Fort Dodge						
Fort Dodge Institution	249.25	288.00	288.00	0.00	SF644	PG 5 LN 33
CBC District 1						
CBC District I	181.69	181.75	181.75	0.00	SF644	PG 8 LN 8
Central Office						
Corrections Administration	45.80	51.80	51.80	0.00	SF644	PG 6 LN 13
CBC District 2						

Justice System FTE Positions

	Actual FY 2024 <u>(1)</u>	Estimated Net FY 2025 <u>(2)</u>	Final Action FY 2026 <u>(3)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
CBC District II	133.55	133.55	133.55	0.00	SF644	PG 8 LN 14
CBC District 3						
CBC District III	87.00	87.00	87.00	0.00	SF644	PG 8 LN 20
CBC District 4						
CBC District IV	62.00	63.00	63.00	0.00	SF644	PG 8 LN 23
CBC District 5						
CBC District V	258.69	255.69	255.69	0.00	SF644	PG 8 LN 26
CBC District 6						
CBC District VI	184.20	184.20	184.20	0.00	SF644	PG 8 LN 33
CBC District 7						
CBC District VII	121.35	120.60	120.60	0.00	SF644	PG 9 LN 4
CBC District 8						
CBC District VIII	94.80	94.70	94.70	0.00	SF644	PG 9 LN 10
Industries						
Iowa State Industries	72.05	73.00	73.00	0.00	NONAPPR	
Corrections - Farm Account						
Consolidated Farm Operations	6.10	4.00	4.00	0.00	NONAPPR	
Total Corrections, Department of	<u>3,592.03</u>	<u>3,866.89</u>	<u>3,872.89</u>	<u>6.00</u>		

Justice System FTE Positions

	Actual FY 2024 <u>(1)</u>	Estimated Net FY 2025 <u>(2)</u>	Final Action FY 2026 <u>(3)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Civil Rights Commission, Iowa</u>						
Civil Rights Commission						
Civil Rights Commission	0.46	0.00	0.00	0.00	SF644	
Total Civil Rights Commission, Iowa	<u>0.46</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
<u>Health and Human Services, Department of</u>						
HHS - Human Rights						
Justice Assistance Grants	9.39	0.00	0.00	0.00	NONAPPR	
Total Health and Human Services, Department of	<u>9.39</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
<u>Department of Inspections, Appeals, and Licensing</u>						
DIAL - State Public Defender						
Public Defender	219.15	252.90	266.00	13.10	SF644	PG 12 LN 30
Total Department of Inspections, Appeals, and Licensing	<u>219.15</u>	<u>252.90</u>	<u>266.00</u>	<u>13.10</u>		
<u>Judicial Branch</u>						
Judicial Branch						
Judicial Branch	2,581.15	1,887.20	1,887.20	0.00	SF648	PG 1 LN 9
Jury & Witness Fee Rev Fund	2.37	2.30	2.30	0.00	SF648	PG 1 LN 23
Judicial-Prev. Serv. -Title IV E Reimbur.	0.62	17.25	17.25	0.00	NONAPPR	
Graduated Sanctions	8.12	10.00	10.00	0.00	SF648	PG 3 LN 9
Total Judicial Branch	<u>2,592.26</u>	<u>1,916.75</u>	<u>1,916.75</u>	<u>0.00</u>		
<u>Law Enforcement Academy</u>						
Iowa Law Enforcement Academy						
Law Enforcement Academy	27.12	30.25	31.00	0.75	SF644	PG 11 LN 27
Total Law Enforcement Academy	<u>27.12</u>	<u>30.25</u>	<u>31.00</u>	<u>0.75</u>		
<u>Parole, Board of</u>						
Parole Board						
Parole Board	10.45	10.80	11.00	0.20	SF644	PG 13 LN 26
Total Parole, Board of	<u>10.45</u>	<u>10.80</u>	<u>11.00</u>	<u>0.20</u>		

Justice System FTE Positions

	Actual FY 2024 <u>(1)</u>	Estimated Net FY 2025 <u>(2)</u>	Final Action FY 2026 <u>(3)</u>	Final Action FY26 vs Est. Net FY 2025 <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	15.33	15.00	15.00	0.00	NONAPPR	
Public Defense, Department of	<u>231.22</u>	<u>248.66</u>	<u>248.00</u>	<u>-0.66</u>	SF644	PG 14 LN 1
Total Public Defense, Department of	<u>246.54</u>	<u>263.66</u>	<u>263.00</u>	<u>-0.66</u>		
<u>Homeland Security and Emergency Mgmt.</u>						
Homeland Security & Emergency Mgmt.						
Levee Improvement Fund	0.00	1.16	1.34	0.18	NONAPPR	
Homeland Security Grant Program	0.00	6.99	6.99	0.00	NONAPPR	
Pre-Disaster Mitigation - Competitive	0.00	1.23	3.81	2.58	NONAPPR	
Power Plant Funds	0.00	1.99	1.99	0.00	NONAPPR	
Hazard Mitigation	0.00	4.46	3.77	-0.69	NONAPPR	
Flood Mitigation Assistance	0.00	0.11	0.86	0.75	NONAPPR	
State & Local Assistance	0.00	4.95	6.68	1.73	NONAPPR	
Emergency Response Fund	0.00	0.06	0.06	0.00	NONAPPR	
2004 Distribution #1518 Public Assist.	0.00	23.97	22.87	-1.10	NONAPPR	
Homeland Security & Emer. Mgmt.	77.10	25.44	25.44	0.00	SF644	PG 14 LN 18
911 Emerg Comm Admin - 911 Surcharge	0.00	1.79	1.79	0.00	NONAPPR	PG 19 LN 18
Total Homeland Security and Emergency Mgmt.	<u>77.10</u>	<u>72.15</u>	<u>75.60</u>	<u>3.45</u>		

Justice System FTE Positions

	Actual FY 2024	Estimated Net FY 2025	Final Action FY 2026	Final Action FY26 vs Est. Net FY 2025	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Public Safety, Department of</u>						
Public Safety, Dept. of						
Public Safety Administration	38.72	48.00	48.00	0.00	SF644	PG 15 LN 7
Public Safety DCI	169.53	180.00	184.00	4.00	SF644	PG 15 LN 13
Narcotics Enforcement	60.86	67.00	71.00	4.00	SF644	PG 15 LN 31
Fire Marshal	20.87	21.00	21.00	0.00	SF644	PG 16 LN 20
Iowa State Patrol	555.62	613.00	613.00	0.00	SF644	PG 16 LN 31
Human Trafficking Office	2.00	2.00	0.00	-2.00	SF644	PG 17 LN 26
Office of Drug Control Policy - DPS	3.34	4.00	4.00	0.00	SF644	PG 17 LN 33
DPS Gaming Enforcement - GEF	61.10	65.00	65.00	0.00	SF644	PG 18 LN 16
Peace Officers Retirement Fund	2.00	2.00	2.00	0.00	NONAPPR	
Electrician & Installers Licensing Fund	0.36	0.00	0.00	0.00	NONAPPR	
Notary Information Fees	2.65	0.00	0.00	0.00	NONAPPR	
Interoperable & Broadband Comm Fund	1.75	2.00	2.00	0.00	NONAPPR	
School Safety Fund	6.64	9.00	9.00	0.00	NONAPPR	
DPS-Task Force Assistance	0.00	12.00	0.00	-12.00	SF644	
Total Public Safety, Department of	925.44	1,025.00	1,019.00	-6.00		
Total Justice System	7,944.42	7,720.60	7,738.24	17.64		

Transportation, Infrastructure, and Capitals FTE Positions

	Actual FY 2024 <u>(1)</u>	Estimated Net FY 2025 <u>(2)</u>	Final Action FY 2026 <u>(3)</u>	Final Action FY26 vs Est. Net FY 2025 <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.						
Mass Notification & Emer Messaging - TRF	0.00	0.72	0.72	0.00	NONAPPR	PG 11 LN 28
Total Homeland Security and Emergency Mgmt.	<u>0.00</u>	<u>0.72</u>	<u>0.72</u>	<u>0.00</u>		
<u>Transportation, Department of</u>						
Transportation, Dept. of						
Highway Beautification Fund	6.60	9.00	9.00	0.00	NONAPPR	
Materials And Equipment Revolving Fund	65.45	81.00	81.00	0.00	NONAPPR	
Highway	2,152.85	2,363.00	2,363.00	0.00	SF628	
Motor Vehicle Division	282.75	294.00	294.00	0.00	SF628	
Total Transportation, Department of	<u>2,507.66</u>	<u>2,747.00</u>	<u>2,747.00</u>	<u>0.00</u>		
Total Transportation, Infrastructure, and Capitals	<u><u>2,507.66</u></u>	<u><u>2,747.72</u></u>	<u><u>2,747.72</u></u>	<u><u>0.00</u></u>		

Unassigned Standings FTE Positions

	Actual FY 2024 <u>(1)</u>	Estimated Net FY 2025 <u>(2)</u>	Final Action FY 2026 <u>(3)</u>	Final Action FY26 vs Est. Net FY 2025 <u>(4)</u>	Bill Number <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Agriculture and Land Stewardship, Dept of</u>						
Agriculture and Land Stewardship						
IDALS ARP Fund	0.75	0.00	0.00	0.00	NONAPPR	
Total Agriculture and Land Stewardship, Dept of	<u>0.75</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
<u>Education, Department of</u>						
Education, Dept. of						
ISD Restricted	1.79	9.01	9.01	0.00	NONAPPR	
Total Education, Department of	<u>1.79</u>	<u>9.01</u>	<u>9.01</u>	<u>0.00</u>		
<u>Legislative Branch</u>						
Legislative Branch						
Legislative Branch	227.00	340.00	340.00	0.00	NONAPPR	
Total Legislative Branch	<u>227.00</u>	<u>340.00</u>	<u>340.00</u>	<u>0.00</u>		
<u>Department of Inspections, Appeals, and Licensing</u>						
Inspections, Appeals, & Licensing, Department of						
Fireworks Fee Fund-DPS	0.00	0.10	0.10	0.00	NONAPPR	
Contractor Registration Revolving Fund	2.41	0.00	0.00	0.00	NONAPPR	
Inspections, Appeals, & Licensing, Department of	<u>2.41</u>	<u>0.10</u>	<u>0.10</u>	<u>0.00</u>		
DIAL - State Public Defender						
Title IV-E Juvenile Justice Improvement Fd-State Public Def.	0.08	0.10	0.10	0.00	NONAPPR	
Total Department of Inspections, Appeals, and Licensing	<u>2.48</u>	<u>0.20</u>	<u>0.20</u>	<u>0.00</u>		
<u>Management, Department of</u>						
Management, Dept. of						
State Appeal Board Claims	1.00	1.00	1.00	0.00	NONAPPR	
Total Management, Department of	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>		
<u>Homeland Security and Emergency Mgmt.</u>						
Homeland Security & Emergency Mgmt.						
Flood Recovery Fund	0.00	0.39	0.20	-0.19	NONAPPR	
Flood Mitigation Fund	0.00	0.00	0.05	0.05	NONAPPR	
Total Homeland Security and Emergency Mgmt.	<u>0.00</u>	<u>0.39</u>	<u>0.25</u>	<u>-0.14</u>		
Total Unassigned Standings	<u>233.02</u>	<u>350.60</u>	<u>350.46</u>	<u>-0.14</u>		