

General Fund Appropriations to Departments for FY 2027

Summary Data General Fund

	Actual FY 2025	Estimated FY 2026	Supp-Final Act. FY 2026	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Administration and Regulation	\$ 72,915,646	\$ 73,714,090	\$ 0	\$ 73,714,090	\$ 73,301,113	\$ 0	\$ 73,301,113	\$ -412,977
Agriculture and Natural Resources	45,923,745	46,605,670	0	46,605,670	47,305,670	0	47,305,670	700,000
Economic Development	40,767,006	40,337,127	0	40,337,127	38,948,145	0	38,948,145	-1,388,982
Education	1,019,500,333	1,031,576,216	0	1,031,576,216	1,042,048,676	-1,126,000	1,040,922,676	9,346,460
Health and Human Services	2,212,449,857	2,468,314,264	89,000,000	2,557,314,264	2,560,438,417	0	2,560,438,417	3,124,153
Justice System	915,452,813	924,933,800	0	924,933,800	938,006,002	0	938,006,002	13,072,202
Unassigned Standings	4,661,735,602	4,834,939,780	0	4,834,939,780	4,945,048,758	0	4,945,048,758	110,108,978
Grand Total	\$ 8,968,745,002	\$ 9,420,420,947	\$ 89,000,000	\$ 9,509,420,947	\$ 9,645,096,781	\$ -1,126,000	\$ 9,643,970,781	\$ 134,549,834

Column Explanations:

- (1) Actual FY 2025 - Represents the final year-end appropriations for FY 2025. Reversions are not deducted from the appropriations.
- (2) Estimated FY 2026 - Represents the FY 2026 appropriations enacted during the 2025 Legislative Session after any Governor's item vetoes.
- (3) Supp-Final Act. FY 2026 - Represents the supplemental appropriations and deappropriations enacted for FY 2026 during the 2026 Legislative Session before any Governor's item vetoes.
- (4) Estimated Net FY 2026 - Represents the FY 2026 appropriations enacted during the 2025 Legislative Session after the Governor's item vetoes and any supplemental appropriations made during the 2026 Legislative Session.
- (5) Final Action FY 2027 - Represents the final legislative action for FY 2027 appropriations from the 2026 Legislative Session.
- (6) Item Veto FY 2027 - Shows the Governor's item vetoes of the FY 2027 appropriations.
- (7) Net Final Action FY 2027 - Represents the final enacted appropriations for FY 2027 after the Governor's item vetoes.
- (8) Net Final Act. FY27 vs Est. Net FY26 - Represents the change in the FY 2027 net appropriations compared to the Estimated Net FY 2026 Appropriations.

NOTE: The Governor item vetoed two General Fund appropriations that were passed by the General Assembly during the 2026 Legislative Session.

Act Totals General Fund

	Actual FY 2025	Estimated FY 2026	Supp-Final Act. FY 2026	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
HF1028 Department of Management, Records, Funds, and Contracts Act	\$ 0	\$ 0	\$ 0	\$ 0	\$ -17,500,000	\$ 0	\$ -17,500,000	\$ -17,500,000
HF2754 Private Schools and Charter Schools Act	0	0	0	0	1,300,000	0	1,300,000	1,300,000
HF2768 Administration and Regulation Appropriations Act	72,915,646	73,714,090	0	73,714,090	73,301,113	0	73,301,113	-412,977
HF2769 Judicial Branch Appropriations Act	220,161,878	221,834,378	0	221,834,378	222,334,378	0	222,334,378	500,000
HF2770 Justice System Appropriations Act	695,290,935	703,099,422	0	703,099,422	715,671,624	0	715,671,624	12,572,202
HF2771 Agriculture and Natural Resources Appropriations Act	45,923,745	46,605,670	0	46,605,670	47,305,670	0	47,305,670	700,000
HF2772 Economic Development Appropriations Act	40,767,006	40,337,127	0	40,337,127	38,948,145	0	38,948,145	-1,388,982
HF2782 Health and Human Services Appropriations Act	2,212,449,857	2,468,314,264	89,000,000	2,557,314,264	2,560,438,417	0	2,560,438,417	3,124,153
HF2783 Education Appropriations Act	1,019,500,333	1,031,576,216	0	1,031,576,216	1,041,422,676	-500,000	1,040,922,676	9,346,460
HF2800 Standing Appropriations Act	0	0	0	0	-44,808,178	0	-44,808,178	-44,808,178
SF2201 Supplemental State Aid Act	4,055,159,196	4,255,629,192	0	4,255,629,192	4,390,738,968	0	4,390,738,968	135,109,776
SF2320 Concurrent Enrollment, Course Delivery Methods Bill	0	0	0	0	626,000	-626,000	0	0
SF2484 Infrastructure Appropriations Act	0	0	0	0	-5,000,000	0	-5,000,000	-5,000,000
Current Law Standing Appropriations	606,576,406	579,310,588	0	579,310,588	620,317,968	0	620,317,968	41,007,380
Grand Total	\$ 8,968,745,002	\$ 9,420,420,947	\$ 89,000,000	\$ 9,509,420,947	\$ 9,645,096,781	\$ -1,126,000	\$ 9,643,970,781	\$ 134,549,834

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 2027 that were enacted in a prior Legislative Session.

Administration and Regulation General Fund

	Actual FY 2025	Estimated FY 2026	Supp-Final Act. FY 2026	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Administrative Services, Department of</u>										
Administrative Services										
Operations	\$ 3,713,718	\$ 3,713,718	\$ 0	\$ 3,713,718	\$ 3,602,306	\$ 0	\$ 3,602,306	\$ -111,412	HF2768	PG 1 LN 20
Utilities	4,487,598	4,487,598	0	4,487,598	4,487,598	0	4,487,598	0	HF2768	PG 2 LN 1
Terrace Hill Operations	460,884	460,884	0	460,884	460,884	0	460,884	0	HF2768	PG 2 LN 11
State Library	2,626,613	2,626,613	0	2,626,613	2,626,613	0	2,626,613	0	HF2768	PG 2 LN 15
Enrich Iowa Libraries	2,464,823	2,464,823	0	2,464,823	2,464,823	0	2,464,823	0	HF2768	PG 2 LN 21
Cultural Activities	168,403	0	0	0	0	0	0	0	HF2768	
Historical Sites	425,751	425,751	0	425,751	425,751	0	425,751	0	HF2768	PG 2 LN 32
Historical Resources	3,136,371	3,804,774	0	3,804,774	3,804,774	0	3,804,774	0	HF2768	PG 3 LN 15
Total Administrative Services, Department of	\$ 17,484,161	\$ 17,984,161	\$ 0	\$ 17,984,161	\$ 17,872,749	\$ 0	\$ 17,872,749	\$ -111,412		
<u>Auditor of State</u>										
Auditor of State										
Auditor of State - General Office	\$ 1,002,686	\$ 1,002,686	\$ 0	\$ 1,002,686	\$ 1,002,686	\$ 0	\$ 1,002,686	\$ 0	HF2768	PG 3 LN 23
AOS - Transition Costs of State Entities	48,000	0	0	0	0	0	0	0	HF2768	
Total Auditor of State	\$ 1,050,686	\$ 1,002,686	\$ 0	\$ 1,002,686	\$ 1,002,686	\$ 0	\$ 1,002,686	\$ 0		
<u>Ethics and Campaign Disclosure Board, Iowa</u>										
Campaign Finance Disclosure										
Ethics & Campaign Disclosure Board	\$ 897,151	\$ 1,045,432	\$ 0	\$ 1,045,432	\$ 1,045,432	\$ 0	\$ 1,045,432	\$ 0	HF2768	PG 4 LN 11
Total Ethics and Campaign Disclosure Board, Iowa	\$ 897,151	\$ 1,045,432	\$ 0	\$ 1,045,432	\$ 1,045,432	\$ 0	\$ 1,045,432	\$ 0		
<u>Insurance & Financial Services, Department of</u>										
DIFS - Insurance										
IID Captive Insurance	\$ 450,000	\$ 450,000	\$ 0	\$ 450,000	\$ 450,000	\$ 0	\$ 450,000	\$ 0	HF2768	PG 10 LN 35
Total Insurance & Financial Services, Department of	\$ 450,000	\$ 450,000	\$ 0	\$ 450,000	\$ 450,000	\$ 0	\$ 450,000	\$ 0		
<u>Governor/Lt. Governor's Office</u>										
Governor's Office										
Presidential Electors	\$ 371	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF2768	
Governor's/Lt. Governor's Office	2,864,932	2,864,932	0	2,864,932	2,864,932	0	2,864,932	0	HF2768	PG 4 LN 28
Terrace Hill Quarters	144,222	144,222	0	144,222	144,222	0	144,222	0	HF2768	PG 4 LN 34
Total Governor/Lt. Governor's Office	\$ 3,009,525	\$ 3,009,154	\$ 0	\$ 3,009,154	\$ 3,009,154	\$ 0	\$ 3,009,154	\$ 0		

Administration and Regulation General Fund

	Actual FY 2025	Estimated FY 2026	Supp-Final Act. FY 2026	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Department of Inspections, Appeals, and Licensing</u>										
Inspections, Appeals, & Licensing, Department of										
Administration Division	\$ 933,285	\$ 933,285	\$ 0	\$ 933,285	\$ 808,285	\$ 0	\$ 808,285	\$ -125,000	HF2768	PG 5 LN 7
Administrative Hearings Division	654,983	654,983	0	654,983	654,983	0	654,983	0	HF2768	PG 5 LN 13
Investigations Division	2,769,231	2,769,231	0	2,769,231	2,769,231	0	2,769,231	0	HF2768	PG 5 LN 19
Health Facilities Division	6,206,128	6,206,128	0	6,206,128	6,206,128	0	6,206,128	0	HF2768	PG 5 LN 33
Employment Appeal Board	40,006	530,782	0	530,782	510,782	0	510,782	-20,000	HF2768	PG 6 LN 25
Food and Consumer Safety	509,565	509,565	0	509,565	0	0	0	-509,565	HF2768	
Iowa Civil Rights Commission	1,385,921	1,385,921	0	1,385,921	1,538,921	0	1,538,921	153,000	HF2768	PG 7 LN 6
Labor Services Division	2,965,719	2,965,719	0	2,965,719	2,965,719	0	2,965,719	0	HF2768	PG 7 LN 15
Workers' Compensation Division	3,381,044	3,381,044	0	3,381,044	3,381,044	0	3,381,044	0	HF2768	PG 7 LN 26
Professional Licensing Division	1,627,969	1,627,969	0	1,627,969	1,627,969	0	1,627,969	0	HF2768	PG 7 LN 37
PERB to Employment Appeal Board	1,296,403	0	0	0	0	0	0	0	HF2768	
Total Department of Inspections, Appeals, and Licensing	\$ 21,770,254	\$ 20,964,627	\$ 0	\$ 20,964,627	\$ 20,463,062	\$ 0	\$ 20,463,062	\$ -501,565		
<u>Management, Department of</u>										
Management, Dept. of										
Department Operations	\$ 2,792,095	\$ 3,666,154	\$ 0	\$ 3,666,154	\$ 3,666,154	\$ 0	\$ 3,666,154	\$ 0	HF2768	PG 11 LN 14
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	HF2768	PG 11 LN 22
Total Management, Department of	\$ 7,213,982	\$ 8,088,041	\$ 0	\$ 8,088,041	\$ 8,088,041	\$ 0	\$ 8,088,041	\$ 0		
<u>Public Information Board</u>										
Public Information Board										
Iowa Public Information Board	\$ 363,227	\$ 467,227	\$ 0	\$ 467,227	\$ 496,227	\$ 0	\$ 496,227	\$ 29,000	HF2768	PG 12 LN 35
Total Public Information Board	\$ 363,227	\$ 467,227	\$ 0	\$ 467,227	\$ 496,227	\$ 0	\$ 496,227	\$ 29,000		
<u>Revenue, Department of</u>										
Revenue, Dept. of										
Operations	\$ 15,378,678	\$ 15,378,678	\$ 0	\$ 15,378,678	\$ 15,349,678	\$ 0	\$ 15,349,678	\$ -29,000	HF2768	PG 13 LN 7
Tobacco Reporting Requirements	17,525	17,525	0	17,525	17,525	0	17,525	0	HF2768	PG 16 LN 28
Printing Cigarette Stamps - Standing	98,550	124,652	0	124,652	124,652	0	124,652	0	HF2768	
Total Revenue, Department of	\$ 15,494,753	\$ 15,520,855	\$ 0	\$ 15,520,855	\$ 15,491,855	\$ 0	\$ 15,491,855	\$ -29,000		

Administration and Regulation General Fund

	Actual FY 2025	Estimated FY 2026	Supp-Final Act. FY 2026	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Secretary of State, Office of the</u>										
Secretary of State										
Administration and Elections	\$ 2,566,697	\$ 2,566,697	\$ 0	\$ 2,566,697	\$ 2,566,697	\$ 0	\$ 2,566,697	\$ 0	HF2768	PG 14 LN 3
Business Services	1,568,795	1,568,795	0	1,568,795	1,568,795	0	1,568,795	0	HF2768	PG 14 LN 13
Total Secretary of State, Office of the	\$ 4,135,492	\$ 4,135,492	\$ 0	\$ 4,135,492	\$ 4,135,492	\$ 0	\$ 4,135,492	\$ 0		
<u>Treasurer of State, Office of</u>										
Treasurer of State										
Treasurer - General Office	\$ 1,046,415	\$ 1,046,415	\$ 0	\$ 1,046,415	\$ 1,046,415	\$ 0	\$ 1,046,415	\$ 0	HF2768	PG 15 LN 7
TABLE	0	0	0	0	200,000	0	200,000	200,000	HF2768	PG 15 LN 12
Total Treasurer of State, Office of	\$ 1,046,415	\$ 1,046,415	\$ 0	\$ 1,046,415	\$ 1,246,415	\$ 0	\$ 1,246,415	\$ 200,000		
Total Administration and Regulation	\$ 72,915,646	\$ 73,714,090	\$ 0	\$ 73,714,090	\$ 73,301,113	\$ 0	\$ 73,301,113	\$ -412,977		

Agriculture and Natural Resources General Fund

	Actual FY 2025	Estimated FY 2026	Supp-Final Act. FY 2026	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Agriculture and Land Stewardship, Dept of</u>										
Agriculture and Land Stewardship										
Administrative Division	\$ 20,162,310	\$ 20,377,294	\$ 0	\$ 20,377,294	\$ 20,733,294	\$ 0	\$ 20,733,294	\$ 356,000	HF2771	PG 1 LN 10
Milk Inspections	189,196	189,196	0	189,196	189,196	0	189,196	0	HF2771	PG 2 LN 35
Local Food and Farm	75,000	125,000	0	125,000	125,000	0	125,000	0	HF2771	PG 3 LN 6
Agricultural Education	150,000	150,000	0	150,000	150,000	0	150,000	0	HF2771	PG 3 LN 20
Foreign Animal Disease	1,050,000	1,050,000	0	1,050,000	1,050,000	0	1,050,000	0	HF2771	PG 3 LN 30
Foreign Animal Disease Capitals	250,000	0	0	0	0	0	0	0	HF2771	
Farmers with Disabilities	230,000	230,000	0	230,000	230,000	0	230,000	0	HF2771	PG 3 LN 34
Loess Hills Development and Conservation Fund	400,000	300,000	0	300,000	300,000	0	300,000	0	HF2771	PG 4 LN 18
Southern Iowa Development and Conservation Fund	200,000	100,000	0	100,000	100,000	0	100,000	0	HF2771	PG 4 LN 32
Grain Regulation	350,000	350,000	0	350,000	350,000	0	350,000	0	HF2771	PG 4 LN 38
Choose Iowa Fund	1,813,000	1,813,000	0	1,813,000	2,113,000	0	2,113,000	300,000	HF2771	PG 5 LN 4
Choose Iowa Food Purchasing Program	200,000	200,000	0	200,000	200,000	0	200,000	0	HF2771	PG 5 LN 28
Butchery Innovation and Revitalization	249,695	0	0	0	0	0	0	0	HF2771	
Total Agriculture and Land Stewardship, Dept of	\$ 25,319,201	\$ 24,884,490	\$ 0	\$ 24,884,490	\$ 25,540,490	\$ 0	\$ 25,540,490	\$ 656,000		
<u>Natural Resources, Department of</u>										
Natural Resources										
Natural Resources Operations	\$ 12,500,000	\$ 12,816,738	\$ 0	\$ 12,816,738	\$ 12,816,738	\$ 0	\$ 12,816,738	\$ 0	HF2771	PG 6 LN 21
Floodplain Management Program	1,510,000	1,510,000	0	1,510,000	1,510,000	0	1,510,000	0	HF2771	PG 9 LN 15
Forestry Health Management	525,000	525,000	0	525,000	525,000	0	525,000	0	HF2771	PG 9 LN 29
State Park Operations	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	HF2771	PG 9 LN 38
State Park Maintenance	0	300,000	0	300,000	300,000	0	300,000	0	HF2771	PG 10 LN 3
Total Natural Resources, Department of	\$ 15,535,000	\$ 16,151,738	\$ 0	\$ 16,151,738	\$ 16,151,738	\$ 0	\$ 16,151,738	\$ 0		
<u>Regents, Board of</u>										
Regents, Board of										
ISU - Veterinary Diagnostic Laboratory	\$ 4,500,000	\$ 4,799,898	\$ 0	\$ 4,799,898	\$ 4,799,898	\$ 0	\$ 4,799,898	\$ 0	HF2771	PG 10 LN 14
ISU - Vet Lab Moving Assistance	0	0	0	0	122,000	0	122,000	122,000	HF2771	PG 10 LN 30
ISU - Management of Private Forests	150,000	150,000	0	150,000	150,000	0	150,000	0	HF2771	PG 10 LN 36
ISU - Livestock Disease Research	291,390	291,390	0	291,390	291,390	0	291,390	0	HF2771	PG 11 LN 8
SUI - Iowa Center for Ag Safety & Health (I-CASH)	128,154	128,154	0	128,154	128,154	0	128,154	0	HF2771	PG 11 LN 29
SUI - Groundwater Planning and Resource Assessment	0	200,000	0	200,000	122,000	0	122,000	-78,000	HF2771	PG 12 LN 24
Total Regents, Board of	\$ 5,069,544	\$ 5,569,442	\$ 0	\$ 5,569,442	\$ 5,613,442	\$ 0	\$ 5,613,442	\$ 44,000		
Total Agriculture and Natural Resources	\$ 45,923,745	\$ 46,605,670	\$ 0	\$ 46,605,670	\$ 47,305,670	\$ 0	\$ 47,305,670	\$ 700,000		

Economic Development General Fund

	Actual FY 2025	Estimated FY 2026	Supp-Final Act. FY 2026	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	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	\$ 12,921,510	\$ 12,921,510	\$ 0	\$ 12,921,510	\$ 12,903,510	\$ 0	\$ 12,903,510	\$ -18,000	HF2772	PG 3 LN 3
World Food Prize	650,000	500,000	0	500,000	450,000	0	450,000	-50,000	HF2772	PG 5 LN 1
Councils of Governments (COGs) Assistance	350,000	350,000	0	350,000	0	0	0	-350,000	HF2772	
Community Advertising and Strategic Plan	1,100,000	1,050,000	0	1,050,000	1,050,000	0	1,050,000	0	HF2772	PG 5 LN 8
Community Cultural Grants	172,090	0	0	0	0	0	0	0	HF2772	
Iowa Arts Council	1,450,000	1,771,800	0	1,771,800	1,601,800	0	1,601,800	-170,000	HF2772	PG 5 LN 32
Great Places	149,710	0	0	0	0	0	0	0	HF2772	
Cultural Trust Grants	150,000	0	0	0	0	0	0	0	HF2772	
Arts and Culture Enhancement	428,282	448,403	0	448,403	448,403	0	448,403	0	HF2772	PG 6 LN 20
Tourism Marketing - Adjusted Gross Receipts	1,443,700	1,443,700	0	1,443,700	1,443,700	0	1,443,700	0	HF2772	PG 6 LN 23
Court Reporter Equipment Incentive Program	100,000	0	0	0	0	0	0	0	HF2772	
Total Economic Development Authority	\$ 18,915,292	\$ 18,485,413	\$ 0	\$ 18,485,413	\$ 17,897,413	\$ 0	\$ 17,897,413	\$ -588,000		
<u>Iowa Finance Authority</u>										
Iowa Finance Authority										
Rent Subsidy Program	\$ 873,000	\$ 873,000	\$ 0	\$ 873,000	\$ 873,000	\$ 0	\$ 873,000	\$ 0	HF2772	PG 7 LN 9
Housing Renewal Pilot Program	550,000	550,000	0	550,000	550,000	0	550,000	0	HF2772	PG 7 LN 22
Total Iowa Finance Authority	\$ 1,423,000	\$ 1,423,000	\$ 0	\$ 1,423,000	\$ 1,423,000	\$ 0	\$ 1,423,000	\$ 0		

Economic Development General Fund

	Actual FY 2025	Estimated FY 2026	Supp-Final Act. FY 2026	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Workforce Development, Department of</u>										
IWD - Vocational Rehabilitation Services										
Vocational Rehabilitation	\$ 6,226,739	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF2772	
Independent Living	84,804	0	0	0	0	0	0	0	HF2772	
Entrepreneurs with Disabilities Program	138,506	0	0	0	0	0	0	0	HF2772	
Independent Living Center Grant	86,547	0	0	0	0	0	0	0	HF2772	
IWD - Vocational Rehabilitation Services	\$ 6,536,596	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
Iowa Workforce Development										
Operations - Field Offices	\$ 6,902,636	\$ 6,902,636	\$ 0	\$ 6,902,636	\$ 6,902,636	\$ 0	\$ 6,902,636	\$ 0	HF2772	PG 8 LN 7
Offender Reentry Program	387,158	387,158	0	387,158	387,158	0	387,158	0	HF2772	PG 8 LN 18
State Accounting System	228,822	228,822	0	228,822	228,822	0	228,822	0	HF2772	PG 8 LN 29
Workplace Injury and Safety Surveys	125,555	125,555	0	125,555	125,555	0	125,555	0	HF2772	PG 8 LN 33
Future Ready Summer Youth Intern Program	250,000	250,000	0	250,000	0	0	0	-250,000	HF2772	
Vocational Rehabilitation Services	0	6,226,739	0	6,226,739	6,226,739	0	6,226,739	0	HF2772	PG 9 LN 5
Independent Living	0	84,804	0	84,804	0	0	0	-84,804	HF2772	
Entrepreneurs with Disabilities Program	0	138,506	0	138,506	138,506	0	138,506	0	HF2772	PG 9 LN 19
Independent Living Center Grant	0	86,547	0	86,547	0	0	0	-86,547	HF2772	
Adult Education and Literacy Programs	500,000	500,000	0	500,000	500,000	0	500,000	0	HF2772	PG 9 LN 22
Future Ready Reg. Apprenticeship Prog.	760,000	760,000	0	760,000	760,000	0	760,000	0	HF2772	PG 9 LN 35
Employee Misclassification Program	379,631	379,631	0	379,631	0	0	0	-379,631	HF2772	
Iowa Workforce Development	\$ 9,533,802	\$ 16,070,398	\$ 0	\$ 16,070,398	\$ 15,269,416	\$ 0	\$ 15,269,416	\$ -800,982		
Total Workforce Development, Department of	\$ 16,070,398	\$ 16,070,398	\$ 0	\$ 16,070,398	\$ 15,269,416	\$ 0	\$ 15,269,416	\$ -800,982		
<u>Regents, Board of</u>										
Regents, Board of										
ISU - Biosciences Innovation Ecosystem	\$ 2,963,995	\$ 2,963,995	\$ 0	\$ 2,963,995	\$ 2,963,995	\$ 0	\$ 2,963,995	\$ 0	HF2772	PG 16 LN 6
SUI - Biosciences Innovation Ecosystem	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	HF2772	PG 16 LN 15
UNI - Additive Manufacturing	394,321	394,321	0	394,321	394,321	0	394,321	0	HF2772	PG 16 LN 24
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	\$ 40,767,006	\$ 40,337,127	\$ 0	\$ 40,337,127	\$ 38,948,145	\$ 0	\$ 38,948,145	\$ -1,388,982		

Education General Fund

	Actual FY 2025	Estimated FY 2026	Supp-Final Act. FY 2026	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Blind, Department for the										
Department for the Blind										
Department for the Blind	\$ 3,087,171	\$ 3,207,190	\$ 0	\$ 3,207,190	\$ 3,207,190	\$ 0	\$ 3,207,190	\$ 0	HF2783	PG 1 LN 9
Total Blind, Department for the	\$ 3,087,171	\$ 3,207,190	\$ 0	\$ 3,207,190	\$ 3,207,190	\$ 0	\$ 3,207,190	\$ 0		
Education, Department of										
Education, Dept. of										
Dept. of Education Administration	\$ 6,922,250	\$ 7,073,808	\$ 0	\$ 7,073,808	\$ 7,073,808	\$ 0	\$ 7,073,808	\$ 0	HF2783	PG 2 LN 2
Career Technical Education Administration	721,779	721,779	0	721,779	721,779	0	721,779	0	HF2783	PG 2 LN 8
Career Technical Education Secondary	2,952,459	2,952,459	0	2,952,459	2,952,459	0	2,952,459	0	HF2783	PG 2 LN 20
School Food Service	2,176,797	2,176,797	0	2,176,797	2,253,055	0	2,253,055	76,258	HF2783	PG 2 LN 25
Special Ed. Services Birth to 3	1,721,400	1,721,400	0	1,721,400	1,721,400	0	1,721,400	0	HF2783	PG 2 LN 37
Early Head Start Projects	574,500	574,500	0	574,500	574,500	0	574,500	0	HF2783	PG 3 LN 10
Student Achievement/Teacher Quality	2,990,467	2,990,467	0	2,990,467	2,990,467	0	2,990,467	0	HF2783	PG 3 LN 24
Statewide Student Assessment	3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0	HF2783	PG 3 LN 30
Work-Based Learning Clearinghouse	300,000	300,000	0	300,000	300,000	0	300,000	0	HF2783	PG 4 LN 3
Summer Joint Enrollment Program	600,000	600,000	0	600,000	600,000	0	600,000	0	HF2783	PG 4 LN 7
Jobs for America's Grads	9,946,450	9,946,450	0	9,946,450	9,946,450	0	9,946,450	0	HF2783	PG 4 LN 23
Attendance Center/Website & Data System	250,000	250,000	0	250,000	250,000	0	250,000	0	HF2783	PG 4 LN 37
Early Lit - Successful Progression	7,824,782	7,824,782	0	7,824,782	7,824,782	0	7,824,782	0	HF2783	PG 5 LN 9
Early Lit - Early Warning System	1,915,000	1,915,000	0	1,915,000	1,915,000	0	1,915,000	0	HF2783	PG 5 LN 21
Early Lit - Iowa Reading Research Center	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0	HF2783	PG 5 LN 36
Computer Science Prof. Devel. Incentive Fund	500,000	500,000	0	500,000	500,000	0	500,000	0	HF2783	PG 6 LN 20
Children's Mental Health Training	3,383,936	3,383,936	0	3,383,936	1,899,682	0	1,899,682	-1,484,254	HF2783	PG 6 LN 25
Best Buddies Iowa	35,000	35,000	0	35,000	35,000	0	35,000	0	HF2783	PG 7 LN 7
Midwestern Higher Education Compact	115,000	115,000	0	115,000	118,450	0	118,450	3,450	HF2783	PG 7 LN 20
Nonpublic School Concurrent Enrollment	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	HF2783	PG 7 LN 29
Community Colleges General Aid	235,858,161	243,358,161	0	243,358,161	246,858,161	0	246,858,161	3,500,000	HF2783	PG 8 LN 1
ISD - Iowa School for the Deaf	11,707,253	12,049,644	0	12,049,644	12,813,313	0	12,813,313	763,669	HF2783	PG 8 LN 5
Ed. Services for the Blind & Visually Impaired	4,913,891	5,012,169	0	5,012,169	5,112,412	0	5,112,412	100,243	HF2783	PG 8 LN 11
STEM Collaborative Initiative	6,354,848	6,354,848	0	6,354,848	6,310,409	0	6,310,409	-44,439	HF2783	PG 8 LN 18
Therapeutic Classroom Incentive Fund	2,351,382	2,351,382	0	2,351,382	2,351,382	0	2,351,382	0	HF2783	PG 9 LN 23
Therapeutic Classroom Trans. Claims Reimb.	500,000	0	0	0	0	0	0	0	HF2783	
Online State Job Posting System	0	265,000	0	265,000	265,000	0	265,000	0	HF2783	PG 9 LN 27
LEAD-K Program	200,000	200,000	0	200,000	200,000	0	200,000	0	HF2783	PG 9 LN 34
Special Education Division	10,000,000	5,000,000	0	5,000,000	10,000,000	0	10,000,000	5,000,000	HF2783	PG 10 LN 2
Professional Development	2,176,458	2,176,458	0	2,176,458	1,676,458	0	1,676,458	-500,000	HF2783	PG 10 LN 10
College Aid Commission	591,533	591,533	0	591,533	591,533	0	591,533	0	HF2783	PG 10 LN 15
National Guard Benefits Program	6,600,000	6,600,000	0	6,600,000	6,600,000	0	6,600,000	0	HF2783	PG 10 LN 26
All Iowa Opportunity Scholarships	3,229,468	3,229,468	0	3,229,468	3,229,468	0	3,229,468	0	HF2783	PG 10 LN 30
Teach Iowa Scholars	650,000	948,715	0	948,715	1,045,248	0	1,045,248	96,533	HF2783	PG 10 LN 39
Health Care-Related Loan Program	500,000	0	0	0	0	0	0	0	HF2783	
Health Care Professional Incentive Program	0	7,985,911	0	7,985,911	7,985,911	0	7,985,911	0	HF2783	PG 11 LN 10
Rural Iowa Primary Care Loan Repayment Program	2,629,933	0	0	0	0	0	0	0	HF2783	
Rural Veterinarian Loan Repayment Program	700,000	700,000	0	700,000	700,000	0	700,000	0	HF2783	PG 11 LN 14
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	HF2783	PG 11 LN 18
Future Ready Iowa Skilled Workforce Grant Program	425,000	425,000	0	425,000	425,000	0	425,000	0	HF2783	PG 11 LN 23
Mental Health Practitioner Loan Repayment Program	520,000	0	0	0	0	0	0	0	HF2783	
Iowa Workforce Grant and Incentive Program	6,500,000	6,500,000	0	6,500,000	6,500,000	0	6,500,000	0	HF2783	PG 11 LN 27
Court Reporter Forgivable Loan Program	0	50,000	0	50,000	50,000	0	50,000	0	HF2783	PG 11 LN 31
Dyslexia Specialist Grant Program	0	0	0	0	335,000	0	335,000	335,000	HF2783	PG 11 LN 35

Education General Fund

	Actual FY 2025	Estimated FY 2026	Supp-Final Act. FY 2026	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
School District Electronic Mail Security	0	0	0	0	500,000	-500,000	0	0	HF2783	PG 12 LN 3
Child Development - Standing	10,524,389	10,524,389	0	10,524,389	10,524,389	0	10,524,389	0	HF2783	PG 18 LN 34
Health Care Professional Recruitment	500,973	0	0	0	0	0	0	0	HF2783	
Tuition Grant Program - Standing	52,707,069	53,761,210	0	53,761,210	53,761,210	0	53,761,210	0	HF2783	
Tuition Grant - For-Profit	110,700	112,914	0	112,914	0	0	0	-112,914	HF2783	PG 23 LN 29
Vocational Technical Tuition Grant - Standing	1,750,185	1,750,185	0	1,750,185	1,863,099	0	1,863,099	112,914	HF2783	PG 23 LN 31
Reorganization Incentives	0	0	0	0	2,500,000	0	2,500,000	2,500,000	HF2783	
Therapeutic Classroom Services - Standing	1,240,642	750,000	0	750,000	750,000	0	750,000	0	HF2783	
SF 2320 - CE, Course Delivery Methods	0	0	0	0	626,000	-626,000	0	0	SF2320	
Education, Dept. of	\$ 435,298,710	\$ 443,205,370	\$ 0	\$ 443,205,370	\$ 454,677,830	\$ -1,126,000	\$ 453,551,830	\$ 10,346,460		
Iowa PBS										
Iowa PBS Operations	\$ 8,116,032	\$ 8,165,236	\$ 0	\$ 8,165,236	\$ 8,165,236	\$ 0	\$ 8,165,236	\$ 0	HF2783	PG 2 LN 14
Total Education, Department of	\$ 443,414,742	\$ 451,370,606	\$ 0	\$ 451,370,606	\$ 462,843,066	\$ -1,126,000	\$ 461,717,066	\$ 10,346,460		

Education General Fund

	Actual FY 2025	Estimated FY 2026	Supp-Final Act. FY 2026	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Regents, Board of</u>										
Regents, Board of										
Regents Board Office	\$ 764,642	\$ 764,642	\$ 0	\$ 764,642	\$ 764,642	\$ 0	\$ 764,642	\$ 0	HF2783	PG 14 LN 23
BOR - Regents Resource Centers	268,297	268,297	0	268,297	268,297	0	268,297	0	HF2783	PG 14 LN 36
BOR - John Pappajohn Centers	125,000	125,000	0	125,000	125,000	0	125,000	0	HF2783	PG 15 LN 5
University of Iowa - General	223,496,355	223,496,355	0	223,496,355	223,496,355	0	223,496,355	0	HF2783	PG 15 LN 15
SUI - Oakdale Campus	2,103,819	2,103,819	0	2,103,819	2,103,819	0	2,103,819	0	HF2783	PG 15 LN 21
SUI - Hygienic Laboratory	4,822,610	4,822,610	0	4,822,610	4,822,610	0	4,822,610	0	HF2783	PG 15 LN 27
SUI - Family Practice Program	2,220,598	2,220,598	0	2,220,598	2,220,598	0	2,220,598	0	HF2783	PG 15 LN 33
SUI - Specialized Children Health Services	634,502	634,502	0	634,502	634,502	0	634,502	0	HF2783	PG 16 LN 3
SUI - Iowa Cancer Registry	143,410	143,410	0	143,410	143,410	0	143,410	0	HF2783	PG 16 LN 12
SUI - Substance Abuse Consortium	53,427	53,427	0	53,427	53,427	0	53,427	0	HF2783	PG 16 LN 17
SUI - Biocatalysis	696,342	696,342	0	696,342	696,342	0	696,342	0	HF2783	PG 16 LN 23
SUI - Primary Health Care	624,374	624,374	0	624,374	624,374	0	624,374	0	HF2783	PG 16 LN 28
SUI - Iowa Birth Defects Registry	36,839	36,839	0	36,839	36,839	0	36,839	0	HF2783	PG 16 LN 38
SUI - Iowa Nonprofit Resource Center	156,389	156,389	0	156,389	156,389	0	156,389	0	HF2783	PG 17 LN 4
SUI - Iowa Online Advanced Placement Acad.	463,616	463,616	0	463,616	463,616	0	463,616	0	HF2783	PG 17 LN 10
SUI - Iowa Flood Center	1,205,593	1,205,593	0	1,205,593	1,205,593	0	1,205,593	0	HF2783	PG 17 LN 16
SUI - College of Nursing	2,800,000	2,800,000	0	2,800,000	2,800,000	0	2,800,000	0	HF2783	PG 17 LN 20
SUI - Cancer Research	0	1,000,000	0	1,000,000	0	0	0	-1,000,000	HF2783	
SUI - Center for Intellectual Freedom	0	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	HF2783	PG 17 LN 25
Iowa State University - General	178,445,037	178,445,037	0	178,445,037	229,864,938	0	229,864,938	51,419,901	HF2783	PG 17 LN 29
ISU - Agricultural Experiment Station	29,462,535	30,462,535	0	30,462,535	0	0	0	-30,462,535	HF2783	
ISU - Cooperative Extension	18,157,366	18,157,366	0	18,157,366	0	0	0	-18,157,366	HF2783	
ISU - Future Ready Workforce	2,800,000	2,800,000	0	2,800,000	0	0	0	-2,800,000	HF2783	
University of Northern Iowa - General	101,894,146	101,894,146	0	101,894,146	101,894,146	0	101,894,146	0	HF2783	PG 17 LN 36
UNI - Real Estate Education Program	123,523	123,523	0	123,523	123,523	0	123,523	0	HF2783	PG 18 LN 3
UNI - Educators for Iowa	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0	HF2783	PG 18 LN 8
UNI - Center for Civic Education	0	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	HF2783	PG 18 LN 13
Total Regents, Board of	\$ 572,998,420	\$ 576,998,420	\$ 0	\$ 576,998,420	\$ 575,998,420	\$ 0	\$ 575,998,420	\$ -1,000,000		
Total Education	\$ 1,019,500,333	\$ 1,031,576,216	\$ 0	\$ 1,031,576,216	\$ 1,042,048,676	\$ -1,126,000	\$ 1,040,922,676	\$ 9,346,460		

Health and Human Services General Fund

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Item Veto FY 2027 (6)	Net Final Action FY 2027 (7)	Net Final Act. FY27 vs Est. Net FY 2026 (8)	Bill Number (9)	Page and Line # (10)
Health and Human Services, Department of										
Health and Human Services										
Child Abuse Prevention - Standing	\$ 221,830	\$ 232,570	\$ 0	\$ 232,570	\$ 232,570	\$ 0	\$ 232,570	\$ 0	HF2782	
Congenital & Inherited Disorders Registry - Standing	221,830	223,521	0	223,521	223,521	0	223,521	0	HF2782	
Psychiatry Residency & Fellowship Program - Standing	100,000	0	0	0	0	0	0	0	HF2782	
Centers of Excellence - Standing	383,538	425,000	0	425,000	425,000	0	425,000	0	HF2782	
LiHEAP Weatherization Assistance Program - Standing	139,637	1	0	1	1	0	1	0	HF2782	
Commission of Inquiry - Standing	0	1,394	0	1,394	1,394	0	1,394	0	HF2782	
Nonresident Mental Illness Commitment - Standing	7,010	142,802	0	142,802	142,802	0	142,802	0	HF2782	
Aging and Disability Services	19,088,714	19,208,180	0	19,208,180	19,379,531	0	19,379,531	171,351	HF2782	PG 2 LN 27
Behavioral Health	24,400,114	24,442,121	0	24,442,121	23,127,121	0	23,127,121	-1,315,000	HF2782	PG 3 LN 34
Public Health	22,531,821	22,433,369	0	22,433,369	21,168,369	0	21,168,369	-1,265,000	HF2782	PG 5 LN 9
Community Access and Eligibility	68,043,944	68,542,456	0	68,542,456	76,371,516	0	76,371,516	7,829,060	HF2782	PG 7 LN 22
Child Support Services	15,434,282	15,644,114	0	15,644,114	15,644,114	0	15,644,114	0	HF2782	PG 9 LN 12
Medical Assistance	1,650,866,536	1,903,550,706	89,000,000	1,992,550,706	1,992,550,706	0	1,992,550,706	0	HF2782	PG 11 LN 12
Health Program Operations	39,597,231	39,672,433	0	39,672,433	40,342,766	0	40,342,766	670,333	HF2782	PG 12 LN 19
Child Care Assistance	34,966,931	34,983,000	0	34,983,000	32,723,000	0	32,723,000	-2,260,000	HF2782	PG 16 LN 18
Early Intervention and Supports	35,277,739	35,301,904	0	35,301,904	36,495,203	0	36,495,203	1,193,299	HF2782	PG 16 LN 39
Child Protective Services	166,101,034	165,558,031	0	165,558,031	164,527,690	0	164,527,690	-1,030,341	HF2782	PG 17 LN 27
State-Operated Specialty Care	100,006,128	102,343,507	0	102,343,507	100,225,768	0	100,225,768	-2,117,739	HF2782	PG 20 LN 3
Accountability, Compliance, and Program Integrity	22,356,598	21,904,214	0	21,904,214	23,152,404	0	23,152,404	1,248,190	HF2782	PG 20 LN 38
Behavioral Health Fund - Standing	0	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	HF2782	
Total Health and Human Services, Department of	\$ 2,199,744,916	\$ 2,455,609,323	\$ 89,000,000	\$ 2,544,609,323	\$ 2,547,733,476	\$ 0	\$ 2,547,733,476	\$ 3,124,153		
Veterans Affairs, Department of										
Veterans Affairs, Dept. of										
General Administration	\$ 1,369,205	\$ 1,369,205	\$ 0	\$ 1,369,205	\$ 1,369,205	\$ 0	\$ 1,369,205	\$ 0	HF2782	PG 2 LN 3
Home Ownership Assistance Program	2,200,000	2,200,000	0	2,200,000	2,200,000	0	2,200,000	0	HF2782	PG 2 LN 18
Veterans County Grants - Standing	990,000	990,000	0	990,000	990,000	0	990,000	0	HF2782	
Veterans Affairs, Dept. of	\$ 4,559,205	\$ 4,559,205	\$ 0	\$ 4,559,205	\$ 4,559,205	\$ 0	\$ 4,559,205	\$ 0		
Veterans Affairs, Dept. of										
Iowa Veterans Home	\$ 8,145,736	\$ 8,145,736	\$ 0	\$ 8,145,736	\$ 8,145,736	\$ 0	\$ 8,145,736	\$ 0	HF2782	PG 2 LN 9
Total Veterans Affairs, Department of	\$ 12,704,941	\$ 12,704,941	\$ 0	\$ 12,704,941	\$ 12,704,941	\$ 0	\$ 12,704,941	\$ 0		
Total Health and Human Services	\$ 2,212,449,857	\$ 2,468,314,264	\$ 89,000,000	\$ 2,557,314,264	\$ 2,560,438,417	\$ 0	\$ 2,560,438,417	\$ 3,124,153		

Justice System General Fund

	Actual FY 2025	Estimated FY 2026	Supp-Final Act. FY 2026	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Attorney General</u>										
Justice, Dept. of										
General Office AG	\$ 10,539,176	\$ 10,913,246	\$ 0	\$ 10,913,246	\$ 11,672,266	\$ 0	\$ 11,672,266	\$ 759,020	HF2770	PG 1 LN 6
Victim Assistance Grants	5,016,708	5,166,708	0	5,166,708	5,541,708	0	5,541,708	375,000	HF2770	PG 2 LN 11
Legal Services Poverty Grants	2,634,601	2,634,601	0	2,634,601	2,634,601	0	2,634,601	0	HF2770	PG 3 LN 8
AG Cybersecurity and Technology	202,060	202,060	0	202,060	202,060	0	202,060	0	HF2770	PG 3 LN 11
Total Attorney General	\$ 18,392,545	\$ 18,916,615	\$ 0	\$ 18,916,615	\$ 20,050,635	\$ 0	\$ 20,050,635	\$ 1,134,020		
<u>Corrections, Department of</u>										
Central Office										
County Confinement	\$ 1,345,319	\$ 1,345,319	\$ 0	\$ 1,345,319	\$ 1,345,319	\$ 0	\$ 1,345,319	\$ 0	HF2770	PG 6 LN 3
Federal Prisoners/Contractual	234,411	234,411	0	234,411	234,411	0	234,411	0	HF2770	PG 6 LN 7
Corrections Administration	7,662,297	8,165,695	0	8,165,695	9,650,695	0	9,650,695	1,485,000	HF2770	PG 6 LN 14
Corrections Education	2,608,109	3,108,109	0	3,108,109	3,108,109	0	3,108,109	0	HF2770	PG 7 LN 6
Iowa Corrections Offender Network	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0	HF2770	PG 7 LN 23
Mental Health/Substance Abuse	28,065	28,065	0	28,065	28,065	0	28,065	0	HF2770	PG 7 LN 26
DOC - Department-Wide Duties	8,654,633	5,905,778	0	5,905,778	6,275,000	0	6,275,000	369,222	HF2770	PG 7 LN 29
State Cases Court Costs (Standing)	197	10,000	0	10,000	10,000	0	10,000	0	HF2770	
Central Office	\$ 22,533,031	\$ 20,797,377	\$ 0	\$ 20,797,377	\$ 22,651,599	\$ 0	\$ 22,651,599	\$ 1,854,222		
Fort Madison										
Ft. Madison Institution	\$ 45,522,762	\$ 46,561,722	\$ 0	\$ 46,561,722	\$ 46,724,722	\$ 0	\$ 46,724,722	\$ 163,000	HF2770	PG 4 LN 36
Anamosa										
Anamosa Institution	\$ 38,887,065	\$ 39,358,974	\$ 0	\$ 39,358,974	\$ 40,255,974	\$ 0	\$ 40,255,974	\$ 897,000	HF2770	PG 5 LN 1
Oakdale										
Oakdale Institution	\$ 57,703,792	\$ 58,954,020	\$ 0	\$ 58,954,020	\$ 59,344,020	\$ 0	\$ 59,344,020	\$ 390,000	HF2770	PG 5 LN 5
DOC Institutional Pharmaceuticals	9,925,417	10,175,417	0	10,175,417	10,175,417	0	10,175,417	0	HF2770	PG 5 LN 9
Oakdale	\$ 67,629,209	\$ 69,129,437	\$ 0	\$ 69,129,437	\$ 69,519,437	\$ 0	\$ 69,519,437	\$ 390,000		
Newton										
Newton Institution	\$ 31,522,181	\$ 32,279,092	\$ 0	\$ 32,279,092	\$ 32,509,092	\$ 0	\$ 32,509,092	\$ 230,000	HF2770	PG 5 LN 13
Mount Pleasant										
Mount Pleasant Institution	\$ 29,729,489	\$ 30,356,297	\$ 0	\$ 30,356,297	\$ 30,619,297	\$ 0	\$ 30,619,297	\$ 263,000	HF2770	PG 5 LN 17
Rockwell City										
Rockwell City Institution	\$ 11,364,524	\$ 11,721,579	\$ 0	\$ 11,721,579	\$ 11,916,579	\$ 0	\$ 11,916,579	\$ 195,000	HF2770	PG 5 LN 21
Clarinda										
Clarinda Institution	\$ 28,625,610	\$ 29,252,380	\$ 0	\$ 29,252,380	\$ 29,678,380	\$ 0	\$ 29,678,380	\$ 426,000	HF2770	PG 5 LN 25
Mitchellville										
Mitchellville Institution	\$ 25,512,183	\$ 26,082,539	\$ 0	\$ 26,082,539	\$ 26,350,539	\$ 0	\$ 26,350,539	\$ 268,000	HF2770	PG 5 LN 34
Fort Dodge										
Fort Dodge Institution	\$ 33,279,423	\$ 34,085,251	\$ 0	\$ 34,085,251	\$ 34,467,251	\$ 0	\$ 34,467,251	\$ 382,000	HF2770	PG 5 LN 38
CBC District 1										
CBC District I	\$ 16,826,981	\$ 17,301,981	\$ 0	\$ 17,301,981	\$ 17,395,981	\$ 0	\$ 17,395,981	\$ 94,000	HF2770	PG 8 LN 2
CBC District 2										
CBC District II	\$ 13,637,109	\$ 13,945,725	\$ 0	\$ 13,945,725	\$ 14,105,725	\$ 0	\$ 14,105,725	\$ 160,000	HF2770	PG 8 LN 8
CBC District 3										
CBC District III	\$ 8,615,128	\$ 8,915,376	\$ 0	\$ 8,915,376	\$ 8,915,376	\$ 0	\$ 8,915,376	\$ 0	HF2770	PG 8 LN 14
CBC District 4										
CBC District IV	\$ 6,465,898	\$ 6,465,898	\$ 0	\$ 6,465,898	\$ 6,563,898	\$ 0	\$ 6,563,898	\$ 98,000	HF2770	PG 8 LN 17

Justice System General Fund

	Actual FY 2025	Estimated FY 2026	Supp-Final Act. FY 2026	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
CBC District 5										
CBC District V	\$ 24,328,291	\$ 25,006,813	\$ 0	\$ 25,006,813	\$ 25,194,813	\$ 0	\$ 25,194,813	\$ 188,000	HF2770	PG 8 LN 20
CBC District 6										
CBC District VI	\$ 17,128,661	\$ 17,406,811	\$ 0	\$ 17,406,811	\$ 17,554,811	\$ 0	\$ 17,554,811	\$ 148,000	HF2770	PG 8 LN 27
CBC District 7										
CBC District VII	\$ 10,671,655	\$ 11,003,457	\$ 0	\$ 11,003,457	\$ 11,003,457	\$ 0	\$ 11,003,457	\$ 0	HF2770	PG 8 LN 33
CBC District 8										
CBC District VIII	\$ 10,001,148	\$ 10,241,148	\$ 0	\$ 10,241,148	\$ 10,259,926	\$ 0	\$ 10,259,926	\$ 18,778	HF2770	PG 8 LN 39
Total Corrections, Department of	<u>\$ 442,280,348</u>	<u>\$ 449,911,857</u>	<u>\$ 0</u>	<u>\$ 449,911,857</u>	<u>\$ 455,686,857</u>	<u>\$ 0</u>	<u>\$ 455,686,857</u>	<u>\$ 5,775,000</u>		

Justice System General Fund

	Actual FY 2025	Estimated FY 2026	Supp-Final Act. FY 2026	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Law Enforcement Academy</u>										
Iowa Law Enforcement Academy										
Law Enforcement Academy	\$ 2,904,407	\$ 2,964,407	\$ 0	\$ 2,964,407	\$ 2,919,407	\$ 0	\$ 2,919,407	\$ -45,000	HF2770	PG 10 LN 31
Total Law Enforcement Academy	\$ 2,904,407	\$ 2,964,407	\$ 0	\$ 2,964,407	\$ 2,919,407	\$ 0	\$ 2,919,407	\$ -45,000		
<u>Department of Inspections, Appeals, and Licensing</u>										
DIAL - State Public Defender										
Public Defender	\$ 33,477,894	\$ 35,527,894	\$ 0	\$ 35,527,894	\$ 38,627,894	\$ 0	\$ 38,627,894	\$ 3,100,000	HF2770	PG 11 LN 30
Indigent Defense	43,606,374	42,726,374	0	42,726,374	41,576,374	0	41,576,374	-1,150,000	HF2770	PG 12 LN 3
Total Department of Inspections, Appeals, and Licensing	\$ 77,084,268	\$ 78,254,268	\$ 0	\$ 78,254,268	\$ 80,204,268	\$ 0	\$ 80,204,268	\$ 1,950,000		
<u>Judicial Branch</u>										
Judicial Branch										
Judicial Branch	\$ 201,018,878	\$ 202,691,378	\$ 0	\$ 202,691,378	\$ 202,691,378	\$ 0	\$ 202,691,378	\$ 0	HF2769	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	HF2769	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	HF2769	PG 2 LN 5
Graduated Sanctions	12,253,000	12,253,000	0	12,253,000	12,253,000	0	12,253,000	0	HF2769	PG 3 LN 16
Business Court of Iowa	0	0	0	0	500,000	0	500,000	500,000	HF2769	PG 3 LN 30
Total Judicial Branch	\$ 220,161,878	\$ 221,834,378	\$ 0	\$ 221,834,378	\$ 222,334,378	\$ 0	\$ 222,334,378	\$ 500,000		
<u>Parole, Board of</u>										
Parole Board										
Parole Board	\$ 1,545,114	\$ 1,545,114	\$ 0	\$ 1,545,114	\$ 1,545,114	\$ 0	\$ 1,545,114	\$ 0	HF2770	PG 12 LN 16
Total Parole, Board of	\$ 1,545,114	\$ 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	\$ 7,211,221	\$ 7,267,855	\$ 0	\$ 7,267,855	\$ 7,646,037	\$ 0	\$ 7,646,037	\$ 378,182	HF2770	PG 12 LN 26
Total Public Defense, Department of	\$ 7,211,221	\$ 7,267,855	\$ 0	\$ 7,267,855	\$ 7,646,037	\$ 0	\$ 7,646,037	\$ 378,182		

Justice System General Fund

	Actual FY 2025	Estimated FY 2026	Supp-Final Act. FY 2026	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Homeland Security and Emergency Mgmt.</u>										
Homeland Security & Emergency Mgmt.										
Homeland Security & Emer. Mgmt.	\$ 2,442,595	\$ 2,446,138	\$ 0	\$ 2,446,138	\$ 2,396,138	\$ 0	\$ 2,396,138	\$ -50,000	HF2770	PG 13 LN 4
Total Homeland Security and Emergency Mgmt.	\$ 2,442,595	\$ 2,446,138	\$ 0	\$ 2,446,138	\$ 2,396,138	\$ 0	\$ 2,396,138	\$ -50,000		
<u>Public Safety, Department of</u>										
Public Safety, Dept. of										
Public Safety Administration	\$ 7,092,910	\$ 7,095,906	\$ 0	\$ 7,095,906	\$ 7,325,444	\$ 0	\$ 7,325,444	\$ 229,538	HF2770	PG 13 LN 28
Public Safety DCI	21,189,769	22,805,958	0	22,805,958	23,282,804	0	23,282,804	476,846	HF2770	PG 13 LN 34
Criminalistics Laboratory Fund	650,000	650,000	0	650,000	650,000	0	650,000	0	HF2770	PG 14 LN 5
Narcotics Enforcement	9,243,545	10,265,032	0	10,265,032	10,496,573	0	10,496,573	231,541	HF2770	PG 14 LN 13
Public Safety Undercover Funds	209,042	209,042	0	209,042	209,042	0	209,042	0	HF2770	PG 14 LN 34
Fire Marshal	3,418,466	3,554,935	0	3,554,935	3,635,378	0	3,635,378	80,443	HF2770	PG 14 LN 37
Iowa State Patrol	90,056,257	92,232,969	0	92,232,969	94,251,941	0	94,251,941	2,018,972	HF2770	PG 15 LN 9
DPS/SPOC Sick Leave Payout	279,517	279,517	0	279,517	279,517	0	279,517	0	HF2770	PG 15 LN 23
Fire Fighter Training	1,075,520	1,075,520	0	1,075,520	1,075,520	0	1,075,520	0	HF2770	PG 15 LN 28
Interoperable Communications Sys Board	115,661	115,661	0	115,661	115,661	0	115,661	0	HF2770	PG 15 LN 36
Human Trafficking Office	200,742	200,742	0	200,742	200,742	0	200,742	0	HF2770	PG 15 LN 39
Department-Wide Duties	5,149,789	3,058,667	0	3,058,667	3,430,000	0	3,430,000	371,333	HF2770	PG 16 LN 4
Public Safety Equipment Fund	2,500,000	0	0	0	0	0	0	0	HF2770	
Office of Drug Control Policy - DPS	249,219	249,219	0	249,219	270,546	0	270,546	21,327	HF2770	PG 16 LN 9
DPS-Task Force Assistance	2,000,000	0	0	0	0	0	0	0	HF2770	
Total Public Safety, Department of	\$ 143,430,437	\$ 141,793,168	\$ 0	\$ 141,793,168	\$ 145,223,168	\$ 0	\$ 145,223,168	\$ 3,430,000		
Total Justice System	\$ 915,452,813	\$ 924,933,800	\$ 0	\$ 924,933,800	\$ 938,006,002	\$ 0	\$ 938,006,002	\$ 13,072,202		

Unassigned Standings General Fund

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Item Veto FY 2027 (6)	Net Final Action FY 2027 (7)	Net Final Act. FY27 vs Est. Net FY 2026 (8)	Bill Number (9)	Page and Line # (10)
<u>Administrative Services, Department of</u>										
Administrative Services										
Volunteer EMS Provider Death Benefit	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	STND	
State Accounting Trust Accounts										
Federal Cash Management - Standing	\$ 2,963,156	\$ 54,182	\$ 0	\$ 54,182	\$ 54,182	\$ 0	\$ 54,182	\$ 0	STND	
Unemployment Compensation - Standing	903,501	421,655	0	421,655	421,655	0	421,655	0	STND	
State Accounting Trust Accounts	<u>\$ 3,866,657</u>	<u>\$ 475,837</u>	<u>\$ 0</u>	<u>\$ 475,837</u>	<u>\$ 475,837</u>	<u>\$ 0</u>	<u>\$ 475,837</u>	<u>\$ 0</u>		
Total Administrative Services, Department of	<u>\$ 3,966,657</u>	<u>\$ 475,837</u>	<u>\$ 0</u>	<u>\$ 475,837</u>	<u>\$ 475,837</u>	<u>\$ 0</u>	<u>\$ 475,837</u>	<u>\$ 0</u>		
<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	SF2484	PG 14 LN 24
Total Agriculture and Land Stewardship, Dept of	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>		
<u>Education, Department of</u>										
Education, Dept. of										
State Foundation School Aid	\$ 3,785,535,412	\$ 3,882,825,461	\$ 0	\$ 3,882,825,461	\$ 3,981,681,713	\$ 0	\$ 3,981,681,713	\$ 98,856,252	SF2201	
HF 2754 - Charter Schools	0	0	0	0	1,300,000	0	1,300,000	1,300,000	HF2754	
AEA State Aid Reduction	0	0	0	0	-25,000,000	0	-25,000,000	-25,000,000	HF2800	
Nonpublic School Transportation	8,992,865	8,997,091	0	8,997,091	14,005,269	0	14,005,269	5,008,178	STND	
Trans of Nonpublic Students-Change	0	0	0	0	-5,008,178	0	-5,008,178	-5,008,178	HF2800	
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	
Instructional Support - Adjustment	0	0	0	0	-14,800,000	0	-14,800,000	-14,800,000	HF2800	
Education Savings Accounts - Standing	218,048,012	327,859,472	0	327,859,472	349,646,976	0	349,646,976	21,787,504	SF2201	
Charter Schools - Standing	6,477,202	12,290,760	0	12,290,760	19,103,710	0	19,103,710	6,812,950	SF2201	
Education Support Personnel Salary Supplement	14,000,000	0	0	0	7,000,000	0	7,000,000	7,000,000	SF2201	
Total Education, Department of	<u>\$ 4,033,153,491</u>	<u>\$ 4,232,072,784</u>	<u>\$ 0</u>	<u>\$ 4,232,072,784</u>	<u>\$ 4,342,829,490</u>	<u>\$ 0</u>	<u>\$ 4,342,829,490</u>	<u>\$ 110,756,706</u>		
<u>Executive Council</u>										
Executive Council										
Court Costs	\$ 418,290	\$ 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	153,870	19,367	0	19,367	19,367	0	19,367	0	STND	
Total Executive Council	<u>\$ 572,160</u>	<u>\$ 85,397</u>	<u>\$ 0</u>	<u>\$ 85,397</u>	<u>\$ 85,397</u>	<u>\$ 0</u>	<u>\$ 85,397</u>	<u>\$ 0</u>		

Unassigned Standings General Fund

	Actual FY 2025 (1)	Estimated FY 2026 (2)	Supp-Final Act. FY 2026 (3)	Estimated Net FY 2026 (4)	Final Action FY 2027 (5)	Item Veto FY 2027 (6)	Net Final Action FY 2027 (7)	Net Final Act. FY27 vs Est. Net FY 2026 (8)	Bill Number (9)	Page and Line # (10)
<u>Legislative Branch</u>										
Legislative Branch	\$ 39,278,474	\$ 42,070,813	\$ 0	\$ 42,070,813	\$ 42,000,000	\$ 0	\$ 42,000,000	\$ -70,813	STND	
Total Legislative Branch	\$ 39,278,474	\$ 42,070,813	\$ 0	\$ 42,070,813	\$ 42,000,000	\$ 0	\$ 42,000,000	\$ -70,813		
<u>Health and Human Services, Department of</u>										
Health and Human Services										
MHDS Regional Services Fund	\$ 134,421,714	\$ 134,694,168	\$ 0	\$ 134,694,168	\$ 0	\$ 0	\$ 0	\$ -134,694,168	STND	
Rent Reimbursement	11,310,164	13,320,000	0	13,320,000	13,320,000	0	13,320,000	0	STND	
Behavioral Health Fund - Standing	0	0	0	0	136,823,208	0	136,823,208	136,823,208	STND	
Total Health and Human Services, Department of	\$ 145,731,878	\$ 148,014,168	\$ 0	\$ 148,014,168	\$ 150,143,208	\$ 0	\$ 150,143,208	\$ 2,129,040		
<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	HF1028	PG 3 LN 3
State Appeal Board Claims	24,751,878	4,504,630	0	4,504,630	4,504,630	0	4,504,630	0	STND	
Special Olympics Fund	100,000	100,000	0	100,000	100,000	0	100,000	0	STND	
Transportation Equity Fund	31,098,570	32,653,499	0	32,653,499	33,306,569	0	33,306,569	653,070	SF2201	
Total Management, Department of	\$ 55,950,448	\$ 37,258,129	\$ 0	\$ 37,258,129	\$ 37,911,199	\$ 0	\$ 37,911,199	\$ 653,070		
<u>Public Defense, Department of</u>										
Public Defense, Dept. of										
Compensation and Expense	\$ 186,475	\$ 342,556	\$ 0	\$ 342,556	\$ 342,556	\$ 0	\$ 342,556	\$ 0	STND	
Total Public Defense, Department of	\$ 186,475	\$ 342,556	\$ 0	\$ 342,556	\$ 342,556	\$ 0	\$ 342,556	\$ 0		
<u>Public Safety, Department of</u>										
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		

Unassigned Standings General Fund

	Actual FY 2025	Estimated FY 2026	Supp-Final Act. FY 2026	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Revenue, Department of										
Revenue, Dept. of										
Homestead Tax Credit Aid	\$ 162,196,053	\$ 162,524,423	\$ 0	\$ 162,524,423	\$ 174,100,000	\$ 0	\$ 174,100,000	\$ 11,575,577	STND	
Elderly & Disabled Tax Credit	3,540,013	4,327,772	0	4,327,772	3,500,000	0	3,500,000	-827,772	STND	
Ag Land Tax Credit	38,988,014	39,100,000	0	39,100,000	39,100,000	0	39,100,000	0	STND	
Comm & Industrial Prop Tax Replacement	50,770,795	36,667,901	0	36,667,901	22,561,071	0	22,561,071	-14,106,830	STND	
Business Property Tax Credit	119,515,656	125,000,000	0	125,000,000	125,000,000	0	125,000,000	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		
Tobacco Products Tax Refund	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	2,885,487	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0	STND	
Total Revenue, Department of	\$ 377,896,019	\$ 369,620,096	\$ 0	\$ 369,620,096	\$ 366,261,071	\$ 0	\$ 366,261,071	\$ -3,359,025		
Total Unassigned Standings	\$ 4,661,735,602	\$ 4,834,939,780	\$ 0	\$ 4,834,939,780	\$ 4,945,048,758	\$ 0	\$ 4,945,048,758	\$ 110,108,978		

Other Fund Appropriations to Departments for FY 2027

Summary Data Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026
	(1)	(2)	(3)	(4)	(5)	(6)
Administration and Regulation	\$ 72,403,331	\$ 138,729,828	\$ 78,870,511	\$ 0	\$ 78,870,511	\$ -59,859,317
Agriculture and Natural Resources	98,732,384	101,076,667	119,241,122	0	119,241,122	18,164,455
Economic Development	34,366,084	34,391,084	34,691,084	0	34,691,084	300,000
Education	34,000,000	33,675,000	33,675,000	0	33,675,000	0
Health and Human Services	473,126,975	457,248,335	447,163,958	-3,000,000	444,163,958	-13,084,377
Justice System	20,591,877	20,686,028	21,468,128	0	21,468,128	782,100
Transportation, Infrastructure, and Capitals	689,460,754	735,341,971	703,993,417	0	703,993,417	-31,348,554
Unassigned Standings	108,978,599	117,334,618	173,350,268	-100,500,000	72,850,268	-44,484,350
Grand Total	\$ 1,531,660,004	\$ 1,638,483,531	\$ 1,612,453,488	\$ -103,500,000	\$ 1,508,953,488	\$ -129,530,043

Column Explanations:

- (1) Actual FY 2025 - Represents the final year-end appropriations for FY 2025. Reversions are not deducted from the appropriations.
- (2) Estimated Net FY 2026 - Represents the FY 2026 appropriations enacted during the 2025 Legislative Session after the Governor's item vetoes.
- (3) Final Action FY 2027 - Represents the final legislative action for FY 2027 appropriations from the 2026 Legislative Session.
- (4) Item Veto FY 2027 - Shows the Governor's item vetoes of the FY 2027 appropriations.
- (5) Net Final Action FY 2027 - Represents the final enacted appropriations for FY 2027 after the Governor's item vetoes.
- (6) Final Action FY27 vs Est Net FY26 - Represents the change in FY 2027 net appropriations compared to the Estimated Net FY 2026 Appropriations.

NOTE: The Governor item vetoed five appropriations that were passed by the General Assembly during the 2026 Legislative Session.

Act Totals Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026
	(1)	(2)	(3)	(4)	(5)	(6)
HF2768 Administration and Regulation Appropriations Act	\$ 72,403,331	\$ 138,729,828	\$ 78,870,511	\$ 0	\$ 78,870,511	\$ -59,859,317
HF2770 Justice System Appropriations Act	20,591,877	20,686,028	21,468,128	0	21,468,128	782,100
HF2771 Agriculture and Natural Resources Appropriations Act	98,732,384	101,076,667	119,241,122	0	119,241,122	18,164,455
HF2772 Economic Development Appropriations Act	34,366,084	34,391,084	34,691,084	0	34,691,084	300,000
HF2782 Health and Human Services Appropriations Act	439,101,749	457,248,335	447,163,958	-3,000,000	444,163,958	-13,084,377
HF2783 Education Appropriations Act	34,000,000	33,675,000	33,675,000	0	33,675,000	0
HF2800 Standing Appropriations Act	0	0	104,500,000	-100,500,000	4,000,000	4,000,000
SF2168 Reemployment Case Management and Unemployment Insurance Processing Act	0	0	1,500,000	0	1,500,000	1,500,000
SF2478 Transportation Appropriations Act	467,956,452	513,229,730	495,059,201	0	495,059,201	-18,170,529
SF2484 Infrastructure Appropriations Act	190,873,813	161,217,611	199,447,633	0	199,447,633	38,230,022
STND Current Law Standing Appropriations	173,634,314	178,229,248	76,836,851	0	76,836,851	-101,392,397
Grand Total	\$ 1,531,660,004	\$ 1,638,483,531	\$ 1,612,453,488	\$ -103,500,000	\$ 1,508,953,488	\$ -129,530,043

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 2027 that were enacted in a prior legislative session.

Administration and Regulation Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026	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	\$ 56,000	\$ 0	\$ 56,000	\$ 0	HF2768	PG 12 LN 14
Total Management, Department of	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	\$ 56,000	\$ 0		
<u>Iowa Public Employees' Retirement System</u>								
IPERS Administration								
Administration - IPERS	\$ 22,789,430	\$ 26,330,702	\$ 26,330,702	\$ 0	\$ 26,330,702	\$ 0	HF2768	PG 12 LN 23
Pension Administrative System (PAS) - IPERS	0	60,000,000	0	0	0	-60,000,000	HF2768	
Total Iowa Public Employees' Retirement System	\$ 22,789,430	\$ 86,330,702	\$ 26,330,702	\$ 0	\$ 26,330,702	\$ -60,000,000		
<u>Revenue, Department of</u>								
Revenue, Dept. of								
Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 1,305,775	\$ 0	HF2768	PG 13 LN 26
Total Revenue, Department of	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 1,305,775	\$ 0		
<u>Secretary of State, Office of the</u>								
Secretary of State								
Address Confidentiality Program - ACRF	\$ 195,400	\$ 195,400	\$ 195,400	\$ 0	\$ 195,400	\$ 0	HF2768	PG 14 LN 19
Total Secretary of State, Office of the	\$ 195,400	\$ 195,400	\$ 195,400	\$ 0	\$ 195,400	\$ 0		
<u>Treasurer of State, Office of</u>								
Treasurer of State								
State Accounting Sys. Expenses - RUTF	\$ 316,788	\$ 316,788	\$ 316,788	\$ 0	\$ 316,788	\$ 0	HF2768	PG 15 LN 19
Total Treasurer of State, Office of	\$ 316,788	\$ 316,788	\$ 316,788	\$ 0	\$ 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	\$ 0	\$ 0	\$ -62,317	HF2768	
DIAL Administrative Hearings - RUTF	1,623,897	1,623,897	1,623,897	0	1,623,897	0	HF2768	PG 9 LN 27
Inspections, Appeals, & Licensing, Department of	\$ 1,686,214	\$ 1,686,214	\$ 1,623,897	\$ 0	\$ 1,623,897	\$ -62,317		
DIAL - Racing and Gaming Commission								
Gaming Regulation - GRF	\$ 7,448,600	\$ 7,621,999	\$ 8,049,999	\$ 0	\$ 8,049,999	\$ 428,000	HF2768	PG 9 LN 11
Total Department of Inspections, Appeals, and Licensing	\$ 9,134,814	\$ 9,308,213	\$ 9,673,896	\$ 0	\$ 9,673,896	\$ 365,683		

Administration and Regulation Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026	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	\$ 14,343,523	\$ 14,881,690	\$ 14,881,690	\$ 0	\$ 14,881,690	\$ 0	HF2768	PG 10 LN 5
DIFS - Credit Union								
Credit Union Division - CMRF	\$ 2,875,989	\$ 3,018,710	\$ 3,018,710	\$ 0	\$ 3,018,710	\$ 0	HF2768	PG 10 LN 11
DIFS - Insurance								
PSAO Report - CMRF	\$ 0	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ -225,000	HF2768	PG 10 LN 17
Insurance Division - CMRF	9,726,541	11,010,719	11,010,719	0	11,010,719	0	HF2768	
DIFS - Insurance	<u>\$ 9,726,541</u>	<u>\$ 11,235,719</u>	<u>\$ 11,010,719</u>	<u>\$ 0</u>	<u>\$ 11,010,719</u>	<u>\$ -225,000</u>		
Total Insurance & Financial Services, Department of	<u>\$ 26,946,053</u>	<u>\$ 29,136,119</u>	<u>\$ 28,911,119</u>	<u>\$ 0</u>	<u>\$ 28,911,119</u>	<u>\$ -225,000</u>		
<u>Utilities Commission</u>								
Utilities Commission								
Utilities Division - CMRF	\$ 11,659,071	\$ 12,080,831	\$ 12,080,831	\$ 0	\$ 12,080,831	\$ 0	HF2768	PG 15 LN 28
Total Utilities Commission	<u>\$ 11,659,071</u>	<u>\$ 12,080,831</u>	<u>\$ 12,080,831</u>	<u>\$ 0</u>	<u>\$ 12,080,831</u>	<u>\$ 0</u>		
Total Administration and Regulation	<u>\$ 72,403,331</u>	<u>\$ 138,729,828</u>	<u>\$ 78,870,511</u>	<u>\$ 0</u>	<u>\$ 78,870,511</u>	<u>\$ -59,859,317</u>		

Agriculture and Natural Resources Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Agriculture and Land Stewardship, Dept of								
Agriculture and Land Stewardship								
Native Horse & Dog Prog - Unclaimed Winnings	\$ 305,516	\$ 305,516	\$ 305,516	\$ 0	\$ 305,516	\$ 0	HF2771	PG 2 LN 7
Motor Fuel Inspection - RFIF	500,000	500,000	500,000	0	500,000	\$ 0	HF2771	PG 2 LN 19
Butchery Innovation and Revitalization - SWJCF	0	249,695	0	0	0	\$ -249,695	HF2771	
Conservation Reserve Enhancement - EFF	1,000,000	1,000,000	1,000,000	0	1,000,000	\$ 0	HF2771	PG 14 LN 6
Watershed Protection Fund - EFF	900,000	900,000	900,000	0	900,000	\$ 0	HF2771	PG 14 LN 22
Conservation Reserve Prog - EFF	900,000	900,000	900,000	0	900,000	\$ 0	HF2771	PG 14 LN 30
Soil Cons. & Water Quality Cost Share Program - EFF	8,325,000	8,325,000	8,325,000	0	8,325,000	\$ 0	HF2771	PG 14 LN 39
Soil & Water Conservation - EFF	3,800,000	3,800,000	3,800,000	0	3,800,000	\$ 0	HF2771	PG 16 LN 6
Water Quality Initiative - EFF	2,375,000	2,375,000	2,375,000	0	2,375,000	\$ 0	HF2771	PG 18 LN 16
Choose Iowa Food Program - Blufflands	100,000	0	0	0	0	\$ 0	HF2771	
FAD Equipment - IADPF	0	250,000	150,000	0	150,000	\$ -100,000	HF2771	PG 21 LN 9
FAD Vaccines - IADPF	0	100,000	100,000	0	100,000	\$ 0	HF2771	PG 21 LN 14
FAD General - IADPF	0	100,000	200,000	0	200,000	\$ 100,000	HF2771	PG 21 LN 18
DALS Information Technology Upgrades - IADPF	0	450,000	160,000	0	160,000	\$ -290,000	HF2771	PG 21 LN 21
Total Agriculture and Land Stewardship, Dept of	\$ 18,205,516	\$ 19,255,211	\$ 18,715,516	\$ 0	\$ 18,715,516	\$ -539,695		

Agriculture and Natural Resources Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Natural Resources, Department of								
Natural Resources								
Fish & Game - DNR Admin Expenses	\$ 51,404,790	\$ 53,095,606	\$ 53,095,606	\$ 0	\$ 53,095,606	\$ 0	HF2771	PG 7 LN 6
GWPF - Storage Tanks Study	100,303	100,303	100,303	0	100,303	\$ 0	HF2771	
GWPF - Household Hazardous Waste	447,324	447,324	447,324	0	447,324	\$ 0	HF2771	
GWPF - Well Testing Admin 2%	62,461	62,461	62,461	0	62,461	\$ 0	HF2771	
GWPF - Groundwater Monitoring	1,686,751	1,686,751	1,686,751	0	1,686,751	\$ 0	HF2771	
GWPF - Landfill Alternatives	618,993	618,993	618,993	0	618,993	\$ 0	HF2771	
GWPF - Waste Reduction and Assistance	192,500	192,500	192,500	0	192,500	\$ 0	HF2771	
GWPF - Solid Waste Alternatives	50,000	50,000	50,000	0	50,000	\$ 0	HF2771	
GWPF - Geographic Information System	297,518	297,518	297,518	0	297,518	\$ 0	HF2771	
GWPF - Water Quality Monitoring	0	0	300,000	0	300,000	\$ 300,000	HF2771	PG 8 LN 7
GWPF - Water Quality	0	0	176,150	0	176,150	\$ 176,150	HF2771	PG 8 LN 21
Snowmobile Registration Fees Fund	100,000	100,000	100,000	0	100,000	\$ 0	HF2771	PG 8 LN 39
Administration Match - UST	200,000	0	0	0	0	\$ 0	HF2771	
State Park Operations & Maintenance - EFF	6,235,000	6,235,000	6,235,000	0	6,235,000	\$ 0	HF2771	PG 16 LN 19
GIS Information for Watershed - EFF	195,000	195,000	195,000	0	195,000	\$ 0	HF2771	PG 16 LN 23
Water Quality Monitoring - EFF	2,955,000	2,955,000	2,955,000	0	2,955,000	\$ 0	HF2771	PG 16 LN 28
Water Quality Protection - EFF	500,000	500,000	500,000	0	500,000	\$ 0	HF2771	PG 16 LN 32
Animal Feeding Operations - EFF	1,320,000	1,320,000	1,320,000	0	1,320,000	\$ 0	HF2771	PG 16 LN 36
Floodplain Mgmt and Dam Safety - EFF	375,000	375,000	375,000	0	375,000	\$ 0	HF2771	PG 17 LN 1
Ambient Air Quality Monitoring - EFF	425,000	425,000	425,000	0	425,000	\$ 0	HF2771	PG 17 LN 4
REAP - EFF	12,000,000	12,000,000	12,000,000	0	12,000,000	\$ 0	HF2771	PG 20 LN 21
State Park Accessibility - Blufflands	296,228	0	0	0	0	\$ 0	HF2771	
Water Quality Monitoring (Standing) - WQFAF	0	0	500,000	0	500,000	\$ 500,000	HF2771	PG 22 LN 16
Total Natural Resources, Department of	\$ 79,461,868	\$ 80,656,456	\$ 81,632,606	\$ 0	\$ 81,632,606	\$ 976,150		

Agriculture and Natural Resources Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Vet Diagnostic Lab - Iowa Nutrient Research Fund	\$ 120,000	\$ 120,000	\$ 120,000	\$ 0	\$ 120,000	\$ 0	HF2771	PG 11 LN 16
SUI - Groundwater Plan. & Resource Assess. - GWPF	0	0	78,000	0	78,000	\$ 78,000	HF2771	PG 13 LN 10
SUI - Geological and Water Survey Oper. - EFF	200,000	200,000	200,000	0	200,000	\$ 0	HF2771	PG 17 LN 16
SUI - Water Resource Management - EFF	495,000	495,000	495,000	0	495,000	\$ 0	HF2771	PG 17 LN 23
SUI - Groundwater Plan. & Resource Assess. - Blufflands	250,000	0	0	0	0	\$ 0	HF2771	
ISU - Vet Diagnostic Lab Equipment - IADPF	0	250,000	0	0	0	\$ -250,000	HF2771	
ISU - Livestock Disease Research Fund - IADPF	0	100,000	0	0	0	\$ -100,000	HF2771	
Total Regents, Board of	\$ 1,065,000	\$ 1,165,000	\$ 893,000	\$ 0	\$ 893,000	\$ -272,000		
<u>Iowa Finance Authority</u>								
Iowa Finance Authority								
Waste & Drinking Water Treatment Assist. Program - RIIF	\$ 0	\$ 0	\$ 8,000,000	\$ 0	\$ 8,000,000	\$ 8,000,000	HF2771	PG 21 LN 31
Rural Infrastructure Bank Revolving Fund - RIIF	0	0	10,000,000	0	10,000,000	\$ 10,000,000	HF2771	PG 22 LN 8
Total Iowa Finance Authority	\$ 0	\$ 0	\$ 18,000,000	\$ 0	\$ 18,000,000	\$ 18,000,000		
Total Agriculture and Natural Resources	\$ 98,732,384	\$ 101,076,667	\$ 119,241,122	\$ 0	\$ 119,241,122	\$ 18,164,455		

Economic Development Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Economic Development Authority</u>								
Economic Development Authority								
High Quality Jobs Program - SWJCF	\$ 11,700,000	\$ 11,700,000	\$ 0	\$ 0	\$ 0	\$ -11,700,000	HF2772	
Business Incentives for Growth - SWJCF	0	0	11,700,000	0	11,700,000	11,700,000	HF2772	PG 10 LN 32
Manufacturing 4.0 Program - SWJCF	2,016,675	2,016,675	2,350,000	0	2,350,000	333,325	HF2772	PG 11 LN 10
Empower Rural Iowa Program - SWJCF	700,000	700,000	700,000	0	700,000	0	HF2772	PG 11 LN 13
Total Economic Development Authority	\$ 14,416,675	\$ 14,416,675	\$ 14,750,000	\$ 0	\$ 14,750,000	\$ 333,325		
<u>Workforce Development, Department of</u>								
Iowa Workforce Development								
Field Offices - Spec Cont Fund	\$ 2,416,084	\$ 4,616,084	\$ 4,616,084	\$ 0	\$ 4,616,084	\$ 0	HF2772	PG 10 LN 11
Field Offices - UI Reserve Interest	2,200,000	0	0	0	0	0	HF2772	
AMOS Mid-Iowa Organizing Strategy - SWJCF	100,000	0	0	0	0	0	HF2772	
Workforce Prep Outcome Rep - SWJCF	0	125,000	125,000	0	125,000	0	HF2772	PG 14 LN 23
Adult Ed and Literacy for the Workforce - SWJCF	5,500,000	5,500,000	4,500,000	0	4,500,000	-1,000,000	HF2772	PG 14 LN 28
STEM Internships - SWJCF	633,325	633,325	0	0	0	-633,325	HF2772	
Total Workforce Development, Department of	\$ 10,849,409	\$ 10,874,409	\$ 9,241,084	\$ 0	\$ 9,241,084	\$ -1,633,325		
<u>Regents, Board of</u>								
Regents, Board of								
Regents Innovation Fund - SWJCF	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 0	HF2772	PG 11 LN 15
ISU - Economic Development - SWJCF	2,424,302	2,424,302	2,424,302	0	2,424,302	0	HF2772	PG 12 LN 10
SUI - Economic Development - SWJCF	209,279	209,279	209,279	0	209,279	0	HF2772	PG 13 LN 13
SUI - Entrepreneur and Econ Growth - SWJCF	2,000,000	2,000,000	2,000,000	0	2,000,000	0	HF2772	PG 13 LN 25
UNI - Economic Development - SWJCF	1,466,419	1,466,419	1,466,419	0	1,466,419	0	HF2772	PG 13 LN 30
UNI - Workforce Development - SWJCF	0	0	1,000,000	0	1,000,000	1,000,000	HF2772	PG 14 LN 8
UNI - Nursing Program Expansion - SWJCF	0	0	600,000	0	600,000	600,000	HF2772	PG 14 LN 16
Total Regents, Board of	\$ 9,100,000	\$ 9,100,000	\$ 10,700,000	\$ 0	\$ 10,700,000	\$ 1,600,000		
Total Economic Development	\$ 34,366,084	\$ 34,391,084	\$ 34,691,084	\$ 0	\$ 34,691,084	\$ 300,000		

Education Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Education, Department of								
Education, Dept. of								
Skilled Workforce Shortage Tuition Grant - SWJCF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0	HF2783	PG 12 LN 25
Workforce Training & Econ Dev Funds - SWJCF	15,100,000	15,100,000	15,100,000	0	15,100,000	0	HF2783	PG 12 LN 28
Workforce Infrastructure Fund - SWJCF	0	0	6,000,000	0	6,000,000	6,000,000	HF2783	PG 12 LN 35
ACE Infrastructure - SWJCF	6,000,000	6,000,000	0	0	0	-6,000,000	HF2783	
PACE and Regional Sectors - SWJCF	5,000,000	4,800,000	4,800,000	0	4,800,000	0	HF2783	PG 13 LN 22
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	0	2,000,000	0	HF2783	PG 13 LN 25
Workforce Prep. Outcome Reporting - SWJCF	200,000	75,000	75,000	0	75,000	0	HF2783	PG 13 LN 28
STEM Best - SWJCF	700,000	700,000	700,000	0	700,000	0	HF2783	PG 13 LN 34
Total Education, Department of	\$ 34,000,000	\$ 33,675,000	\$ 33,675,000	\$ 0	\$ 33,675,000	\$ 0		
Total Education	\$ 34,000,000	\$ 33,675,000	\$ 33,675,000	\$ 0	\$ 33,675,000	\$ 0		

Health and Human Services Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Health and Human Services, Department of								
Health and Human Services								
Opioid Treatment Program - OSF	\$ 0	\$ 0	\$ 3,000,000	\$ -3,000,000	\$ 0	\$ 0	HF2782	PG 31 LN 14
Medical Assistance - BHF	0	0	5,580,938	0	5,580,938	5,580,938	HF2782	PG 14 LN 37
Health Program Operations - PSA	234,193	234,193	234,193	0	234,193	0	HF2782	PG 13 LN 22
Medical Assistance - QATF	111,216,205	111,216,205	111,216,205	0	111,216,205	0	HF2782	PG 13 LN 34
Medical Assistance - HHCAT	33,920,554	33,920,554	33,920,554	0	33,920,554	0	HF2782	PG 14 LN 16
Behavioral Analysis Treatment - ASF	750,000	0	0	0	0	0	HF2782	
Central Data Repository - RIF	645,179	0	0	0	0	0	STND	
988 Suicide and Crisis Line - RIF	3,000,000	0	0	0	0	0	STND	
Behavioral Health System Implementation - RIF	1,000,000	0	0	0	0	0	STND	
Behavioral Health Continuity of Care - RIF	380,047	0	0	0	0	0	STND	
Opioid Initiatives - OSF	29,000,000	0	0	0	0	0	STND	
Gambling Treatment Program - SWRF	1,750,000	1,750,000	1,750,000	0	1,750,000	0	HF2782	PG 4 LN 33
Medical Assistance - MFF	744,869	150,000	150,000	0	150,000	0	HF2782	
Medical Assistance - HCTF	176,470,000	150,997,000	137,639,000	0	137,639,000	-13,358,000	HF2782	
Health and Human Services	\$ 359,111,047	\$ 298,267,952	\$ 293,490,890	\$ -3,000,000	\$ 290,490,890	\$ -7,777,062		
HHS - Human Services								
Community Access and Eligibility - TANF	\$ 15,347,831	\$ 12,988,627	\$ 12,566,312	\$ 0	\$ 12,566,312	\$ -422,315	HF2782	PG 10 LN 8
Core Purposes - TANF	0	25,000,000	25,000,000	0	25,000,000	0	HF2782	PG 10 LN 27
FaDSS - TANF	2,736,168	0	0	0	0	0	HF2782	
Administration and Compliance - TANF	3,288,458	3,533,647	3,533,647	0	3,533,647	0	HF2782	PG 10 LN 38
Child Care Assistance - TANF	26,205,412	47,166,826	42,281,826	0	42,281,826	-4,885,000	HF2782	PG 11 LN 4
Child Protective Service - TANF	64,716,156	65,364,100	65,364,100	0	65,364,100	0	HF2782	PG 11 LN 6
Early Intervention and Supports - TANF	0	3,013,980	3,013,980	0	3,013,980	0	HF2782	PG 10 LN 34
HHS - Human Services	\$ 112,294,025	\$ 157,067,180	\$ 151,759,865	\$ 0	\$ 151,759,865	\$ -5,307,315		
HHS - Assistance Payment								
Pregnancy Prevention - TANF	\$ 1,721,903	\$ 1,913,203	\$ 1,913,203	\$ 0	\$ 1,913,203	\$ 0	HF2782	PG 10 LN 10
Total Health and Human Services, Department of	\$ 473,126,975	\$ 457,248,335	\$ 447,163,958	\$ -3,000,000	\$ 444,163,958	\$ -13,084,377		
Total Health and Human Services	\$ 473,126,975	\$ 457,248,335	\$ 447,163,958	\$ -3,000,000	\$ 444,163,958	\$ -13,084,377		

Justice System Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Attorney General</u>								
Consumer Advocate								
Consumer Advocate - CMRF	\$ 3,763,937	\$ 3,784,047	\$ 3,784,047	\$ 0	\$ 3,784,047	\$ 0	HF2770	PG 5 LN 22
Justice, Dept. of								
Farm Mediation Services - CEF	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	\$ 300,000	\$ 0	HF2770	PG 20 LN 28
AG Prosecutions and Appeals - CEF	2,000,000	2,000,000	2,000,000	0	2,000,000	0	HF2770	PG 20 LN 31
Consumer Fraud - Public Ed & Enforce (Standing) - CEF	1,875,000	1,875,000	1,875,000	0	1,875,000	0	HF2770	
Older lowans Consumer Fraud (Standing) - CEF	125,000	125,000	125,000	0	125,000	0	HF2770	
Justice, Dept. of	<u>\$ 4,300,000</u>	<u>\$ 4,300,000</u>	<u>\$ 4,300,000</u>	<u>\$ 0</u>	<u>\$ 4,300,000</u>	<u>\$ 0</u>		
Total Attorney General	<u>\$ 8,063,937</u>	<u>\$ 8,084,047</u>	<u>\$ 8,084,047</u>	<u>\$ 0</u>	<u>\$ 8,084,047</u>	<u>\$ 0</u>		
<u>Public Safety, Department of</u>								
Public Safety, Dept. of								
DPS Gaming Enforcement - GEF	\$ 12,227,940	\$ 12,301,981	\$ 13,084,081	\$ 0	\$ 13,084,081	\$ 782,100	HF2770	PG 19 LN 13
Total Public Safety, Department of	<u>\$ 12,227,940</u>	<u>\$ 12,301,981</u>	<u>\$ 13,084,081</u>	<u>\$ 0</u>	<u>\$ 13,084,081</u>	<u>\$ 782,100</u>		
<u>Homeland Security and Emergency Mgmt.</u>								
Homeland Security & Emergency Mgmt.								
911 Emerg Comm Admin - 911 Surcharge	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	\$ 300,000	\$ 0	HF2770	PG 20 LN 8
Total Homeland Security and Emergency Mgmt.	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 0</u>	<u>\$ 300,000</u>	<u>\$ 0</u>		
Total Justice System	<u><u>\$ 20,591,877</u></u>	<u><u>\$ 20,686,028</u></u>	<u><u>\$ 21,468,128</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 21,468,128</u></u>	<u><u>\$ 782,100</u></u>		

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Administrative Services Capitals</u>								
Administrative Services - Capitals								
Major Maintenance - RIIF	\$ 22,000,000	\$ 22,000,000	\$ 22,000,000	\$ 0	\$ 22,000,000	\$ 0	STND	
Major Maintenance IVH Paving Repairs - RIIF	0	0	180,000	0	180,000	180,000	SF2484	PG 2 LN 1
Historical Building Repairs - RIIF	0	5,000,000	0	0	0	-5,000,000	SF2484	
Routine Maintenance (Standing) - RIIF	2,000,000	2,000,000	2,000,000	0	2,000,000	0	STND	
Elevator Upgrades/Replacements - RIIF	5,364,500	0	0	0	0	0	SF2484	
Major Main. W. Capitol Steps - RIIF	2,000,000	0	0	0	0	0	SF2484	
Underground Railroad Markers - RIIF	0	40,000	0	0	0	-40,000	SF2484	
Terrace Hill - RIIF	0	0	1,000,000	0	1,000,000	1,000,000	SF2484	PG 1 LN 22
Total Administrative Services Capitals	\$ 31,364,500	\$ 29,040,000	\$ 25,180,000	\$ 0	\$ 25,180,000	\$ -3,860,000		
<u>Agriculture and Land Stewardship, Dept of</u>								
Agriculture and Land Stewardship								
Water Quality Initiative - RIIF	\$ 8,200,000	\$ 8,200,000	\$ 8,200,000	\$ 0	\$ 8,200,000	\$ 0	SF2484	PG 2 LN 8
Renewable Fuel Infra. Fund - RIIF	10,000,000	10,000,000	0	0	0	-10,000,000	SF2484	
Fertilizer Management - RIIF	1,000,000	1,000,000	1,000,000	0	1,000,000	0	SF2484	PG 4 LN 10
Renewable Fuel Infra. Fund - Supplement - RIIF	2,000,000	0	0	0	0	0	SF2484	
Renewable Fuel Infra. Fund - Corrective Awards - RIIF	2,000,000	0	0	0	0	0	SF2484	
Total Agriculture and Land Stewardship, Dept of	\$ 23,200,000	\$ 19,200,000	\$ 9,200,000	\$ 0	\$ 9,200,000	\$ -10,000,000		
<u>Veterans Affairs, Department of</u>								
Veterans Affairs, Dept. of								
Cemetery Equipment Replacement - RIIF	\$ 168,388	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2484	
Total Veterans Affairs, Department of	\$ 168,388	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
<u>Attorney General</u>								
Justice, Dept. of								
AG Cybersecurity and Technology - TRF	\$ 278,503	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2484	
Total Attorney General	\$ 278,503	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
<u>Blind Capitals, Department for the</u>								
Dept. for the Blind Capitals								
Building Repairs - RIIF	\$ 225,600	\$ 559,000	\$ 250,000	\$ 0	\$ 250,000	\$ -309,000	SF2484	PG 4 LN 24
Total Blind Capitals, Department for the	\$ 225,600	\$ 559,000	\$ 250,000	\$ 0	\$ 250,000	\$ -309,000		

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Corrections Capitals</u>								
Corrections Capitals								
DOC Technology - TRF	\$ 0	\$ 0	\$ 697,425	\$ 0	\$ 697,425	\$ 697,425	SF2484	PG 9 LN 36
Camera System Upgrades - TRF	2,464,779	0	0	0	0	0	SF2484	
IMCC Pharmacy Technology Upgrades - TRF	200,000	0	0	0	0	0	SF2484	
IMCC Data and Voice Network Switching Replac. - TRF	100,000	0	0	0	0	0	SF2484	
ICIW Data and Voice Network Switching Replac. - TRF	500,000	0	0	0	0	0	SF2484	
IMCC ICIW Server Replacements - TRF	200,000	0	0	0	0	0	SF2484	
CBC Technology Updates - TRF	139,500	0	0	0	0	0	SF2484	
DOC FY26 Technology Projects and Upgrades -TRF	0	3,013,466	0	0	0	-3,013,466	SF2484	
DOC - CBC District 4 Renovation and Office Construction - RI	0	4,163,847	2,775,898	0	2,775,898	-1,387,949	STND	
Total Corrections Capitals	\$ 3,604,279	\$ 7,177,313	\$ 3,473,323	\$ 0	\$ 3,473,323	\$ -3,703,990		
<u>Economic Development Authority</u>								
Economic Development Authority								
Community Attraction & Tourism Grants - RIIF	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0	SF2484	PG 4 LN 30
Destination Iowa - RIIF	10,000,000	10,000,000	10,000,000	0	10,000,000	0	SF2484	PG 4 LN 35
Regional Sports Authorities - RIIF	700,000	750,000	1,000,000	0	1,000,000	250,000	SF2484	PG 5 LN 12
National Junior Olympics - RIIF	0	0	250,000	0	250,000	250,000	SF2484	PG 5 LN 18
Rural YMCA Grant Program - RIIF	250,000	0	0	0	0	0	SF2484	
USS Iowa Battleship - Deck Renov. - RIIF	750,000	0	0	0	0	0	SF2484	
IEDA Technology Reinvestment Projects - TRF	0	5,375,000	0	0	0	-5,375,000	SF2484	
Strategic Infrastructure Program Fund - RIIF	0	0	10,000,000	0	10,000,000	10,000,000	SF2484	PG 5 LN 1
Library and Museum Renovation Project - RIIF	0	0	1,000,000	0	1,000,000	1,000,000	SF2484	PG 5 LN 6
Facility Enhancement - RIIF	0	0	7,000,000	0	7,000,000	7,000,000	SF2484	PG 5 LN 23
Total Economic Development Authority	\$ 21,700,000	\$ 26,125,000	\$ 39,250,000	\$ 0	\$ 39,250,000	\$ 13,125,000		

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026	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	\$ 600,000	\$ 0	\$ 600,000	\$ 0	SF2484	PG 10 LN 15
ICN Part III Leases & Maintenance - TRF	2,727,000	2,727,000	2,727,000	0	2,727,000	0	SF2484	PG 10 LN 25
Education, Dept. of	\$ 3,327,000	\$ 3,327,000	\$ 3,327,000	\$ 0	\$ 3,327,000	\$ 0		
Iowa PBS								
Digital Asset Management System - TRF	\$ 196,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2484	
Total Education, Department of	\$ 3,523,000	\$ 3,327,000	\$ 3,327,000	\$ 0	\$ 3,327,000	\$ 0		
<u>Education Capitals</u>								
Education Capitals								
Giangreco Building Roof - RIIF	\$ 0	\$ 0	\$ 4,430,000	\$ 0	\$ 4,430,000	\$ 4,430,000	SF2484	PG 5 LN 29
Total Education Capitals	\$ 0	\$ 0	\$ 4,430,000	\$ 0	\$ 4,430,000	\$ 4,430,000		
<u>General Assembly Capitals</u>								
Legislature-Capitals								
State Capitol Maintenance Fund - RIIF	\$ 500,000	\$ 500,000	\$ 750,000	\$ 0	\$ 750,000	\$ 250,000	SF2484	PG 9 LN 21
Total General Assembly Capitals	\$ 500,000	\$ 500,000	\$ 750,000	\$ 0	\$ 750,000	\$ 250,000		

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Health and Human Services, Department of</u>								
Health and Human Services								
On With Life Infrastructure - RIIF	\$ 0	\$ 0	\$ 4,000,000	\$ 0	\$ 4,000,000	\$ 4,000,000	SF2484	PG 5 LN 36
Lucas Building Renovation - RIIF	5,000,000	0	0	0	0	0	SF2484	
CCUSO Patient Doors Conversion - RIIF	50,000	0	0	0	0	0	SF2484	
CCUSO Renovation - RIIF	7,000,000	0	0	0	0	0	SF2484	
Woodward Tunnel Decentralization - RIIF	14,500,000	14,275,000	0	0	0	-14,275,000	STND	
Iowa Medical Examiner Office Expansion - RIIF	5,000,000	28,000,000	3,300,000	0	3,300,000	-24,700,000	STND	
MEME Maint. & Operations - TRF	330,000	0	0	0	0	0	SF2484	
Criminal Justice Info System (CJIS) - TRF	1,400,000	0	0	0	0	0	SF2484	
Justice Data Warehouse - TRF	282,664	0	0	0	0	0	SF2484	
Medicaid Technology - TRF	1,335,178	0	0	0	0	0	SF2484	
State Poison Control Center - TRF	34,000	34,000	42,080	0	42,080	8,080	SF2484	PG 11 LN 2
Public Assistance Oversight - SNAP FIP IT - TRF	0	0	10,000,000	0	10,000,000	10,000,000	SF2484	PG 10 LN 29
Public Assistance Oversight - Data Sources - TRF	0	0	1,633,361	0	1,633,361	1,633,361	SF2484	PG 10 LN 32
OBBA IT Costs - TRF	0	0	3,473,690	0	3,473,690	3,473,690	SF2484	PG 10 LN 35
Total Health and Human Services, Department of	\$ 34,931,842	\$ 42,309,000	\$ 22,449,131	\$ 0	\$ 22,449,131	\$ -19,859,869		
<u>Iowa Finance Authority</u>								
Iowa Finance Authority								
State Housing Trust Fund (STND) - RIIF	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 0	STND	
Total Iowa Finance Authority	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 0		
<u>Judicial Branch Capitals</u>								
Judicial Branch Capitals								
Judicial Building Improvements - RIIF	\$ 475,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2484	
Dallas Co Courthouse Renovation & Furniture - RIIF	481,200	0	0	0	0	0	SF2484	
Johnson Co Courthouse Renovation & Furniture - RIIF	111,000	0	0	0	0	0	SF2484	
Total Judicial Branch Capitals	\$ 1,067,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		

Transportation, Infrastructure, and Capitals Other Funds

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Law Enforcement Academy</u>								
Iowa Law Enforcement Academy								
Iowa Driving Training Facility - RIIF	\$ 0	\$ 15,000,000	\$ 0	\$ 0	\$ 0	\$ -15,000,000	SF2484	PG 6 LN 4
Firearms Range Training Facility - RIIF	0	0	3,700,000	0	3,700,000	3,700,000	SF2484	
Total Law Enforcement Academy	\$ 0	\$ 15,000,000	\$ 3,700,000	\$ 0	\$ 3,700,000	\$ -11,300,000		
<u>Management, Department of</u>								
DOM - Division of Information Technology								
DOM DoIT Cybersecurity - TRF	\$ 2,947,658	\$ 2,947,658	\$ 2,947,658	\$ 0	\$ 2,947,658	\$ 0	SF2484	PG 11 LN 23
Management, Dept. of								
Searchable Online Databases - TRF	\$ 45,000	\$ 45,000	\$ 45,000	\$ 0	\$ 45,000	\$ 0	SF2484	PG 11 LN 10
Iowa Grants Mgmt Implementation - TRF	70,000	70,000	70,000	0	70,000	0	SF2484	PG 11 LN 14
Local Gov't Budget & Property Tax System - TRF	120,000	120,000	120,000	0	120,000	0	SF2484	PG 11 LN 17
DPS/DOT - MACH & TraCS Modernization - TRF	0	0	2,000,000	0	2,000,000	2,000,000	SF2484	PG 11 LN 35
Data Portal License - TRF	382,131	358,429	358,429	0	358,429	0	SF2484	PG 11 LN 20
Iowa Integrated Justice (IIJ) - TRF	0	1,400,000	1,400,000	0	1,400,000	0	SF2484	PG 11 LN 28
Justice Data Warehouse - TRF	0	282,664	282,664	0	282,664	0	SF2484	PG 11 LN 32
Justice Data Warehouse Transition - TRF	0	290,000	0	0	0	-290,000	SF2484	
Management, Dept. of	\$ 617,131	\$ 2,566,093	\$ 4,276,093	\$ 0	\$ 4,276,093	\$ 1,710,000		
Total Management, Department of	\$ 3,564,789	\$ 5,513,751	\$ 7,223,751	\$ 0	\$ 7,223,751	\$ 1,710,000		
<u>Natural Resources, Department of</u>								
Natural Resources								
Water Trails Low Head Dam Prog. - RIIF	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 0	SF2484	PG 6 LN 24
Community Forestry Grant Program - RIIF	250,000	0	0	0	0	0	SF2484	
Derelict Buildings Program - RIIF	0	0	1,000,000	0	1,000,000	1,000,000	SF2484	PG 6 LN 30
Total Natural Resources, Department of	\$ 1,750,000	\$ 1,500,000	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 1,000,000		

Transportation, Infrastructure, and Capitals Other Funds

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Natural Resources Capitals</u>								
Natural Resources Capitals								
Lake Restoration & Water Quality - RIIF	\$ 9,600,000	\$ 9,600,000	\$ 9,600,000	\$ 0	\$ 9,600,000	\$ 0	SF2484	PG 6 LN 14
State Park Infrastructure - RIIF	5,000,000	5,000,000	5,000,000	0	5,000,000	0	SF2484	PG 6 LN 21
State Park Accessibility - RIIF	1,000,000	0	0	0	0	0	SF2484	
Law Enforcement Radios - TRF	1,565,000	0	0	0	0	0	SF2484	
Total Natural Resources Capitals	\$ 17,165,000	\$ 14,600,000	\$ 14,600,000	\$ 0	\$ 14,600,000	\$ 0		
<u>Public Defense, Department of</u>								
Public Defense, Dept. of								
Technology Projects - TRF	\$ 0	\$ 220,000	\$ 0	\$ 0	\$ 0	\$ -220,000	SF2484	
Total Public Defense, Department of	\$ 0	\$ 220,000	\$ 0	\$ 0	\$ 0	\$ -220,000		
<u>Public Defense Capitals</u>								
Public Defense Capitals								
Facility/Armory Maintenance - RIIF	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 0	\$ 2,100,000	\$ 0	SF2484	PG 7 LN 1
Sioux City Airport Runway - RIIF	0	0	10,000,000	0	10,000,000	10,000,000	SF2484	PG 7 LN 14
Modernization of Readiness Ctrs - RIIF	2,100,000	2,100,000	2,100,000	0	2,100,000	0	SF2484	PG 7 LN 5
Camp Dodge Infrastructure Upgrades - RIIF	550,000	550,000	550,000	0	550,000	0	SF2484	PG 7 LN 10
Total Public Defense Capitals	\$ 4,750,000	\$ 4,750,000	\$ 14,750,000	\$ 0	\$ 14,750,000	\$ 10,000,000		
<u>Homeland Security and Emergency Mgmt.</u>								
Homeland Security & Emergency Mgmt.								
Levee Improvement Fund - RIIF	\$ 10,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2484	
Mass Notification & Emer Messaging - TRF	400,000	400,000	400,000	0	400,000	0	SF2484	PG 11 LN 5
Total Homeland Security and Emergency Mgmt.	\$ 10,400,000	\$ 400,000	\$ 400,000	\$ 0	\$ 400,000	\$ 0		
<u>Public Safety, Department of</u>								
Public Safety, Dept. of								
State Interop. Comm. System - RIIF	\$ 6,424,379	\$ 6,486,177	\$ 2,846,011	\$ 0	\$ 2,846,011	\$ -3,640,166	SF2484	PG 7 LN 23
Public Safety Equipment Fund - RIIF	2,500,000	0	0	0	0	0	SF2484	
Total Public Safety, Department of	\$ 8,924,379	\$ 6,486,177	\$ 2,846,011	\$ 0	\$ 2,846,011	\$ -3,640,166		

Transportation, Infrastructure, and Capitals Other Funds

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Public Safety Capitals</u>								
Public Safety Capitals								
DPS Technology Projects - TRF	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 300,000	\$ 300,000	SF2484	PG 11 LN 39
Total Public Safety Capitals	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 300,000	\$ 300,000		
<u>Regents, Board of</u>								
Regents, Board of								
Regents Tuition Replacement - RIIF	\$ 26,500,000	\$ 25,600,000	\$ 25,000,000	\$ 0	\$ 25,000,000	\$ -600,000	SF2484	PG 7 LN 32
Total Regents, Board of	\$ 26,500,000	\$ 25,600,000	\$ 25,000,000	\$ 0	\$ 25,000,000	\$ -600,000		
<u>Regents Capitals</u>								
Regents Capitals								
UNI - Industrial Tech Center - RIIF	\$ 3,850,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2484	PG 8 LN 3
Iowa Lakeside Lab Infrastructure - RIIF	3,000,000	3,000,000	0	0	0	-3,000,000	STND	
UNI Deferred Maintenance - Commons - RIIF	0	1,000,000	6,000,000	0	6,000,000	5,000,000	SF2484	
Total Regents Capitals	\$ 6,850,000	\$ 4,000,000	\$ 6,000,000	\$ 0	\$ 6,000,000	\$ 2,000,000		
<u>Revenue, Department of</u>								
Revenue, Dept. of								
Tax System Modernization - TRF	\$ 4,070,460	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2484	
Total Revenue, Department of	\$ 4,070,460	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
<u>Secretary of State, Office of the</u>								
Secretary of State								
Secretary of State Cyber Technology - TRF	\$ 324,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2484	
Total Secretary of State, Office of the	\$ 324,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		

Transportation, Infrastructure, and Capitals Other Funds

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>State Fair Authority Capitals</u>								
State Fair Foundation								
Iowa State Fair Agriculture Facility - RIIF	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 0	STND	
State Fair Authority Capitals								
Infrastructure Upgrades and Improvements - RIIF	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	SF2484	PG 6 LN 8
Total State Fair Authority Capitals	\$ 0	\$ 2,500,000	\$ 3,500,000	\$ 0	\$ 3,500,000	\$ 1,000,000		

Transportation, Infrastructure, and Capitals Other Funds

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Transportation, Department of								
Transportation, Dept. of								
RUTF - Driver's Licenses	\$ 1,600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2478	
Public Transit Federal Grant Match - RIIF	0	0	1,600,000	0	1,600,000	1,600,000	SF2484	
Railroad Overpass and Underpass Grant Fund - RIIF	0	0	5,000,000	0	5,000,000	5,000,000	SF2484	
RUTF - Motor Vehicle Division	32,710,876	34,234,969	34,234,969	0	34,234,969	0	SF2478	PG 2 LN 7
RUTF - Highway Division/Transportation Operations	17,700,921	18,067,288	17,723,539	0	17,723,539	-343,749	SF2478	PG 2 LN 5
RUTF - DAS Personnel & Utility Services	455,647	500,878	1,823,348	0	1,823,348	1,322,470	SF2478	PG 2 LN 10
RUTF - Unemployment Compensation	7,000	7,000	7,000	0	7,000	0	SF2478	PG 2 LN 13
RUTF - Workers' Compensation	141,577	153,679	199,907	0	199,907	46,228	SF2478	PG 2 LN 15
RUTF - Indirect Cost Recoveries	90,000	90,000	90,000	0	90,000	0	SF2478	PG 2 LN 19
RUTF - Auditor Reimbursement	107,884	107,884	107,884	0	107,884	0	SF2478	PG 2 LN 22
RUTF - County Treasurers Support	1,406,000	1,406,000	1,406,000	0	1,406,000	0	SF2478	PG 2 LN 25
RUTF - Mississippi River Park. Comm.	40,000	40,000	40,000	0	40,000	0	SF2478	PG 2 LN 29
RUTF - TraCS/MACH	300,000	300,000	300,000	0	300,000	0	SF2478	PG 2 LN 32
RUTF - Personal Delivery of Services	162,362	225,000	225,000	0	225,000	0	STND	
PRF - Highway/Transportation Operations	348,250,373	355,150,300	348,619,071	0	348,619,071	-6,531,229	SF2478	PG 3 LN 19
PRF - DAS Personnel & Utility Services	2,798,974	3,076,822	11,200,563	0	11,200,563	8,123,741	SF2478	PG 3 LN 24
PRF - DOT Unemployment Comp.	138,000	138,000	138,000	0	138,000	0	SF2478	PG 3 LN 27
PRF - DOT Workers' Compensation	3,432,963	3,726,405	4,835,877	0	4,835,877	1,109,472	SF2478	PG 3 LN 29
PRF - Garage Fuel & Waste Mgmt.	1,000,000	0	0	0	0	0	SF2478	
PRF - Indirect Cost Recoveries	660,000	660,000	660,000	0	660,000	0	SF2478	PG 3 LN 34
PRF - Auditor Reimbursement	662,716	662,716	662,716	0	662,716	0	SF2478	PG 3 LN 37
PRF - Transportation Maps	195,000	0	195,000	0	195,000	195,000	SF2478	PG 4 LN 1
PRF - Inventory & Equipment Replacement	29,626,000	40,818,240	23,623,165	0	23,623,165	-17,195,075	SF2478	PG 4 LN 3
PRF - Statewide Communications System	442,162	442,162	442,162	0	442,162	0	SF2478	
Recreational Trails Grants - RIIF	2,500,000	2,500,000	2,500,000	0	2,500,000	0	SF2484	PG 8 LN 8
Public Transit Infra Grants - RIIF	1,500,000	1,200,000	0	0	0	-1,200,000	SF2484	
Railroad Revolving Loan & Grant - RIIF	2,000,000	2,000,000	2,000,000	0	2,000,000	0	SF2484	PG 8 LN 12
Commercial Aviation Infra Grants - RIIF	1,900,000	1,900,000	2,500,000	0	2,500,000	600,000	SF2484	PG 8 LN 17
General Aviation Infra Grants - RIIF	1,000,000	1,000,000	1,500,000	0	1,500,000	500,000	SF2484	PG 8 LN 21
Recreational Trails Grant Supplement - RIIF	1,000,000	0	0	0	0	0	SF2484	
Total Transportation, Department of	\$ 451,828,455	\$ 468,407,343	\$ 461,634,201	\$ 0	\$ 461,634,201	\$ -6,773,142		

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026	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	\$ 400,000	\$ 0	\$ 400,000	\$ 0	SF2478	PG 2 LN 36
PRF - Facility Major Maintenance & Enhancements	6,300,000	6,300,000	7,300,000	0	7,300,000	1,000,000	SF2478	PG 4 LN 8
PRF - Facility Routine Maintenance & Preservation	5,200,000	8,050,000	8,050,000	0	8,050,000	0	SF2478	PG 4 LN 10
RUTF - Electronic Records Management System	1,974,000	0	0	0	0	0	STND	
PRF - Electronic Records Management System	126,000	0	0	0	0	0	STND	
PRF - Albia Garage Renovation	7,291,067	0	0	0	0	0	SF2478	
PRF - Jefferson Garage Renovation	6,999,292	0	0	0	0	0	SF2478	
PRF - Waterloo Garage Renovation	0	18,897,387	0	0	0	-18,897,387	SF2478	
RUTF - ARTS Modernization	0	20,000,000	20,000,000	0	20,000,000	0	SF2478	
PRF - Alton Garage Replacement	0	0	13,000,000	0	13,000,000	13,000,000	SF2478	PG 4 LN 12
Total Transportation Capitals	\$ 28,290,359	\$ 53,647,387	\$ 48,750,000	\$ 0	\$ 48,750,000	\$ -4,897,387		
<u>Treasurer of State, Office of</u>								
Treasurer of State								
Clearwater Software - TRF	\$ 192,000	\$ 192,000	\$ 192,000	\$ 0	\$ 192,000	\$ 0	SF2484	PG 12 LN 5
Tyler Tech Software - TRF	228,000	228,000	228,000	0	228,000	0	SF2484	PG 12 LN 8
County Fair Improvements - RIIF	1,060,000	1,060,000	1,060,000	0	1,060,000	0	SF2484	PG 9 LN 5
Total Treasurer of State, Office of	\$ 1,480,000	\$ 1,480,000	\$ 1,480,000	\$ 0	\$ 1,480,000	\$ 0		
Total Transportation, Infrastructure, and Capitals	\$ 689,460,754	\$ 735,341,971	\$ 703,993,417	\$ 0	\$ 703,993,417	\$ -31,348,554		

Unassigned Standings Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Economic Development Authority</u>								
Economic Development Authority								
Endow Iowa Admin - County Endw Fund	\$ 32,081	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ -70,000	STND	
Iowa Film Production Incentive Fund - SWRF	0	4,000,000	0	0	0	-4,000,000	STND	
Iowa Major Events and Tourism Fund - SWRF	0	4,000,000	0	0	0	-4,000,000	STND	
Nuisance Property Remediation - EEF	2,000,000	0	0	0	0	0	STND	
Length of Service Award Program - SWRF	0	1,500,000	1,500,000	0	1,500,000	0	STND	
Total Economic Development Authority	\$ 2,032,081	\$ 9,570,000	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ -8,070,000		
<u>Education, Department of</u>								
Education, Dept. of								
Education Support Personnel Compensation - SWRF	\$ 0	\$ 14,000,000	\$ 0	\$ 0	\$ 0	\$ -14,000,000	STND	
Special Education Division - SWRF	0	5,000,000	0	0	0	-5,000,000	STND	
Total Education, Department of	\$ 0	\$ 19,000,000	\$ 0	\$ 0	\$ 0	\$ -19,000,000		
<u>Executive Council</u>								
Executive Council								
Performance of Duty - EEF	\$ 86,696,517	\$ 10,715,559	\$ 18,059,243	\$ 0	\$ 18,059,243	\$ 7,343,684	STND	
Total Executive Council	\$ 86,696,517	\$ 10,715,559	\$ 18,059,243	\$ 0	\$ 18,059,243	\$ 7,343,684		
<u>Health and Human Services, Department of</u>								
Health and Human Services								
Double-up Food Bucks - SWRF	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	HF2800	PG 4 LN 12
Child Support Services IT - HHS IT	0	0	34,000,000	-34,000,000	0	0	HF2800	PG 3 LN 22
HHS Opioid Abatement - OSF	0	28,611,794	7,433,269	0	7,433,269	-21,178,525	STND	
Medicaid Mgmt Info. Sys. - HHS IT	0	0	31,000,000	-31,000,000	0	0	HF2800	PG 3 LN 27
Info Tech Modernization Proj. - HHS IT	0	0	30,500,000	-30,500,000	0	0	HF2800	PG 3 LN 18
Public Assistance IT Costs - HHS IT	0	0	5,000,000	-5,000,000	0	0	HF2800	PG 3 LN 26
Total Health and Human Services, Department of	\$ 0	\$ 28,611,794	\$ 108,933,269	\$ -100,500,000	\$ 8,433,269	\$ -20,178,525		

Unassigned Standings Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Management, Department of</u>								
Management, Dept. of								
Environment First Fund - RIIF	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 0	\$ 42,000,000	\$ 0	STND	
Environment First Balance Adj	-42,000,000	-42,000,000	-42,000,000	0	-42,000,000	0	STND	
Technology Reinvestment Fund - RIIF	21,131,873	18,269,217	26,314,315	0	26,314,315	8,045,098	SF2484	PG 12 LN 37
Technology Reinvest. Fund - Bal. Adj.	-21,131,873	-18,269,217	-26,314,315	0	-26,314,315	-8,045,098	STND	
Disaster Response - EEF	0	23,250,000	21,230,000	0	21,230,000	-2,020,000	STND	
Disaster Recovery Housing Assistance - EEF	11,600,000	0	0	0	0	0	STND	
Total Management, Department of	\$ 11,600,000	\$ 23,250,000	\$ 21,230,000	\$ 0	\$ 21,230,000	\$ -2,020,000		
<u>Public Safety, Department of</u>								
Public Safety, Dept. of								
Public Safety Equipment Fund - SWRF	\$ 0	\$ 8,000,000	\$ 8,000,000	\$ 0	\$ 8,000,000	\$ 0	STND	
Total Public Safety, Department of	\$ 0	\$ 8,000,000	\$ 8,000,000	\$ 0	\$ 8,000,000	\$ 0		
<u>Regents, Board of</u>								
Regents, Board of								
Pediatric Cancer Research - SWRF	\$ 0	\$ 0	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000	HF2800	PG 21 LN 11
ISU - Midwest Grape & Wine Industry - WGTF	250,000	250,000	250,000	0	250,000	0	STND	
Total Regents, Board of	\$ 250,000	\$ 250,000	\$ 3,250,000	\$ 0	\$ 3,250,000	\$ 3,000,000		
<u>Transportation, Department of</u>								
Transportation, Dept. of								
RUTF - County Treasurer Equipment	\$ 650,000	\$ 650,000	\$ 650,000	\$ 0	\$ 650,000	\$ 0	STND	
Total Transportation, Department of	\$ 650,000	\$ 650,000	\$ 650,000	\$ 0	\$ 650,000	\$ 0		
<u>Attorney General</u>								
Justice, Dept. of								
AG Opioid Abatement - OSF	\$ 0	\$ 9,537,265	\$ 2,477,756	\$ 0	\$ 2,477,756	\$ -7,059,509	STND	
Total Attorney General	\$ 0	\$ 9,537,265	\$ 2,477,756	\$ 0	\$ 2,477,756	\$ -7,059,509		

Unassigned Standings Other Funds

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Item Veto FY 2027	Net Final Action FY 2027	Net Final Act. FY27 vs Est Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Workforce Development, Department of</u>								
Iowa Workforce Development								
Apprenticeship Training Program - WDF	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 0	STND	
Job Training - WDF	4,750,000	4,750,000	4,750,000	0	4,750,000	0	STND	
Apprenticeship Training Program Adj	0	0	1,500,000	0	1,500,000	1,500,000	SF2168	
Total Workforce Development, Department of	\$ 7,750,000	\$ 7,750,000	\$ 9,250,000	\$ 0	\$ 9,250,000	\$ 1,500,000		
Total Unassigned Standings	\$ 108,978,599	\$ 117,334,618	\$ 173,350,268	\$ -100,500,000	\$ 72,850,268	\$ -44,484,350		

Full-Time Equivalent (FTE) Positions for FY 2027

Summary Data FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026
	(1)	(2)	(3)	(4)
Administration and Regulation	2,240.00	2,724.31	2,678.39	-45.92
Agriculture and Natural Resources	1,369.47	1,469.69	1,690.80	221.11
Economic Development	1,131.44	1,352.46	1,339.36	-13.10
Education	38,433.29	39,403.85	39,462.77	58.92
Health and Human Services	4,897.09	5,173.42	5,557.46	384.04
Justice System	7,119.00	7,621.66	7,671.28	49.62
Transportation, Infrastructure, and Capitals	2,508.11	2,816.79	2,816.79	0.00
Unassigned Standings	235.26	380.11	380.31	0.20
Grand Total	57,933.67	60,942.29	61,597.16	654.87

NOTES:

- (1) The full-time equivalent (FTE) positions listed under the FY 2025 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 FTE positions that were passed by the General Assembly during the 2026 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 2025 - Represents the final year-end utilized FTE positions for FY 2025.
- (2) Estimated Net FY 2026 - Represents the estimated (budgeted) FTE positions for FY 2026.
- (3) Final Action FY 2027 - Represents the final legislative action for authorized FY 2027 FTE positions from the 2026 Legislative Session.
- (4) Net Final Action FY27 vs Est Net FY26 - Represents the change in the authorized FY 2027 FTE positions compared to the estimated (budgeted) FTE positions for FY 2027.

Act Totals FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026
	(1)	(2)	(3)	(4)
HF2768 Administration and Regulation Appropriations Act	1,276.58	1,534.54	1,489.52	-45.02
HF2769 Judicial Branch Appropriations Act	1,778.65	1,858.30	1,858.30	0.00
HF2770 Justice System Appropriations Act	5,221.07	5,592.89	5,641.51	48.62
HF2771 Agriculture and Natural Resources Appropriations Act	1,287.83	1,396.84	1,617.95	221.11
HF2772 Economic Development Appropriations Act	616.35	637.42	607.32	-30.10
HF2782 Health and Human Services Appropriations Act	4,157.26	4,339.81	4,723.95	384.14
HF2783 Education Appropriations Act	10,969.54	11,026.52	11,088.17	61.65
SF2478 Transportation Appropriations Act	2,345.41	2,657.00	2,657.00	0.00
Non-Appropriated FTEs	30,280.98	31,898.97	31,913.44	14.47
Grand Total	57,933.67	60,942.29	61,597.16	654.87

* 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 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Commerce, Department of</u>						
Alcoholic Beverages						
Tobacco Compliance Employee Training	0.07	0.00	0.00	0.00	NONAPPR	
Liquor Control Act Fund	0.49	0.00	0.00	0.00	NONAPPR	
Total Commerce, Department of	0.56	0.00	0.00	0.00		
<u>Management, Department of</u>						
Management, Dept. of						
Justice Assistance Grants Fund	1.36	2.60	2.60	0.00	NONAPPR	
Department Operations	24.97	28.00	29.00	1.00	HF2768	PG 11 LN 14
Management, Dept. of	26.33	30.60	31.60	1.00		
DOM - Division of Information Technology						
Office of Chief Information Officer	254.13	532.15	532.15	0.00	NONAPPR	
Cybersecurity Office	0.00	24.39	24.39	0.00	HF2768	PG 11 LN 22
DOM - Division of Information Technology	254.13	556.54	556.54	0.00		
Total Management, Department of	280.46	587.14	588.14	1.00		

Administration and Regulation FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Administrative Services, Department of</u>						
Administrative Services						
Operations	42.41	49.60	50.00	0.40	HF2768	PG 1 LN 20
Utilities	1.00	1.00	1.00	0.00	HF2768	PG 2 LN 1
Terrace Hill Operations	3.75	4.37	4.37	0.00	HF2768	PG 2 LN 11
Personnel Development Seminars	4.83	5.50	5.50	0.00	NONAPPR	
Health Insurance Administration Fund	2.92	2.81	2.81	0.00	NONAPPR	
I/3	19.04	20.40	19.75	-0.65	NONAPPR	
Centralized Purchasing - Administration	16.96	22.35	22.35	0.00	NONAPPR	
Vehicle Dispatcher Revolving Fund	2.63	3.35	3.35	0.00	NONAPPR	
Motor Pool Revolving Fund	0.73	1.75	1.75	0.00	NONAPPR	
Self Insurance/Risk Management	1.31	0.90	0.90	0.00	NONAPPR	
Centralized Printing Revolving Fund	14.04	16.00	16.00	0.00	NONAPPR	
Mail Services Revolving Fund	7.58	7.65	7.65	0.00	NONAPPR	
Human Resources Revolving Fund	48.33	52.14	52.14	0.00	NONAPPR	
Facility & Support Revolving Fund	63.27	69.25	69.25	0.00	NONAPPR	
Worker's Compensation Insurance Fund	2.00	2.00	2.00	0.00	NONAPPR	
Central PPE Warehouse and Storage	0.50	2.00	2.00	0.00	NONAPPR	
DAS - Library Services and Technology	4.66	4.00	4.00	0.00	NONAPPR	
Historic Resource Development	0.50	0.50	0.50	0.00	NONAPPR	
Office of the General Council	9.43	12.31	12.31	0.00	NONAPPR	
State Library	17.02	18.15	19.00	0.85	HF2768	PG 2 LN 15
Cultural Activities	0.34	0.00	0.00	0.00	HF2768	
Historical Resources	29.37	25.51	37.00	11.49	HF2768	PG 3 LN 15
Historical Sites	2.33	2.31	3.00	0.69	HF2768	PG 2 LN 32
Administrative Services	294.98	323.85	336.63	12.78		
State Accounting Trust Accounts						
DNR/SPOC Insurance Trust	0.00	-1.00	0.00	1.00	NONAPPR	
DAS - State Library of Iowa						
DE - Library Services and Technology	0.08	0.00	0.00	0.00	NONAPPR	
State Library	0.29	0.00	0.00	0.00	HF2768	
DAS - State Library of Iowa	0.37	0.00	0.00	0.00		
Total Administrative Services, Department of	295.35	322.85	336.63	13.78		

Administration and Regulation FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Auditor of State</u>						
Auditor of State						
Auditor of State - General Office	103.03	103.70	98.00	-5.70	HF2768	PG 3 LN 23
Total Auditor of State	103.03	103.70	98.00	-5.70		
<u>Ethics and Campaign Disclosure Board, Iowa</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	6.73	6.62	7.00	0.38	HF2768	PG 4 LN 11
Total Ethics and Campaign Disclosure Board, Iowa	6.73	6.62	7.00	0.38		
<u>Insurance & Financial Services, Department of</u>						
IDR - Alcoholic Beverages						
Alcoholic Beverages Operations	0.21	0.00	0.00	0.00	HF2768	
DIFS - Banking Division						
Money Services Licensing Fund	1.79	2.00	2.00	0.00	NONAPPR	
Banking Division - CMRF	74.28	79.00	79.00	0.00	HF2768	PG 10 LN 5
DIFS - Banking Division	76.07	81.00	81.00	0.00		
DIFS - Credit Union						
Credit Union Division - CMRF	15.35	16.00	16.00	0.00	HF2768	PG 10 LN 11
DIFS - Insurance						
Insurance Division Regulatory	0.15	0.15	0.00	-0.15	NONAPPR	
Insurance Division - CMRF	118.72	131.85	131.85	0.00	HF2768	PG 10 LN 17
Captive Insurance Fund	1.18	1.50	2.00	0.50	HF2768	
Insurance Division Education Fund	0.27	0.25	0.40	0.15	NONAPPR	
DIFS - Insurance	120.32	133.75	134.25	0.50		
Total Insurance & Financial Services, Department of	211.95	230.75	231.25	0.50		
<u>Utilities Commission</u>						
Utilities Commission						
Dual Party Relay Service	0.86	0.85	0.85	0.00	NONAPPR	
Utilities Division - CMRF	75.19	96.50	80.00	-16.50	HF2768	PG 15 LN 28
Total Utilities Commission	76.05	97.35	80.85	-16.50		

Administration and Regulation FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Governor/Lt. Governor's Office</u>						
Governor's Office						
Governor's/Lt. Governor's Office	23.15	25.00	25.00	0.00	HF2768	PG 4 LN 28
Terrace Hill Quarters	1.42	1.93	2.00	0.07	HF2768	PG 4 LN 34
Total Governor/Lt. Governor's Office	24.56	26.93	27.00	0.07		
<u>Health and Human Services, Department of</u>						
HHS - Human Rights						
Weatherization - D.O.E.	0.12	0.00	0.00	0.00	NONAPPR	
Juvenile Justice Action Grants	0.00	0.00	0.00	0.00	NONAPPR	
Low Income Energy Assistance	0.04	0.00	0.00	0.00	NONAPPR	
CSBG - Community Action Agency	0.06	0.00	0.00	0.00	NONAPPR	
Disability Donations & Grants	0.02	0.00	0.00	0.00	NONAPPR	
Total Health and Human Services, Department of	0.23	0.00	0.00	0.00		

Administration and Regulation FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Department of Inspections, Appeals, and Licensing</u>						
Inspections, Appeals, & Licensing, Department of						
Administration Division	26.37	35.10	11.55	-23.55	HF2768	PG 5 LN 7
Administrative Hearings Division	38.79	43.00	23.00	-20.00	HF2768	PG 5 LN 13
Investigations Division	44.74	56.00	56.00	0.00	HF2768	PG 5 LN 19
Health Facilities Division	122.13	132.00	132.00	0.00	HF2768	PG 5 LN 33
Employment Appeal Board	10.47	11.00	11.00	0.00	HF2768	PG 6 LN 25
Indian Gaming Monitoring Fund	0.92	1.20	1.20	0.00	NONAPPR	
Amusement Devices Special Fund	4.08	3.35	3.35	0.00	NONAPPR	
Food and Consumer Safety	35.70	35.65	0.00	-35.65	HF2768	
Licensing and Regulation Fund	158.59	60.35	60.35	0.00	NONAPPR	
Iowa Civil Rights Commission	23.87	27.00	30.00	3.00	HF2768	PG 7 LN 6
Labor Services Division	39.97	50.00	50.00	0.00	HF2768	PG 7 LN 15
Workers' Compensation Division	21.97	26.00	26.00	0.00	HF2768	PG 7 LN 26
Professional Licensing Division	13.54	139.00	139.00	0.00	HF2768	PG 7 LN 37
PERB to Employment Appeal Board	0.57	0.00	0.00	0.00	HF2768	
Inspections, Appeals, & Licensing, Department of	541.70	619.65	543.45	-76.20		
DIAL - Racing and Gaming Commission						
Gaming Regulation - GRF	50.32	53.70	57.70	4.00	HF2768	PG 9 LN 11
Total Department of Inspections, Appeals, and Licensing	592.02	673.35	601.15	-72.20		
<u>Iowa Public Employees' Retirement System</u>						
IPERS Administration						
Administration - IPERS	87.73	77.00	110.00	33.00	HF2768	PG 12 LN 23
Total Iowa Public Employees' Retirement System	87.73	77.00	110.00	33.00		
<u>Public Information Board</u>						
Public Information Board						
Iowa Public Information Board	2.86	3.00	4.00	1.00	HF2768	PG 12 LN 35
Total Public Information Board	2.86	3.00	4.00	1.00		

Administration and Regulation FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Revenue, Department of</u>						
Revenue, Dept. of						
Tobacco Compliance Training	4.53	4.50	4.50	0.00	NONAPPR	
Liquor Control Act Fund	48.52	56.33	56.33	0.00	NONAPPR	
Tax Gap Collections	185.53	194.39	194.39	0.00	NONAPPR	
Operations	163.73	166.66	166.66	0.00	HF2768	PG 13 LN 7
Total Revenue, Department of	402.30	421.88	421.88	0.00		
<u>Lottery Authority, Iowa</u>						
IDR - Iowa Lottery						
Lottery Fund	96.39	101.44	101.44	0.00	NONAPPR	
Total Lottery Authority, Iowa	96.39	101.44	101.44	0.00		
<u>Secretary of State, Office of the</u>						
Secretary of State						
SOS Technology Modernization Fund	2.24	2.25	0.00	-2.25	NONAPPR	
State Election Fund - HAVA 2020	3.34	4.15	5.15	1.00	NONAPPR	
Administration and Elections	13.22	19.25	19.25	0.00	HF2768	PG 14 LN 3
Business Services	12.04	16.75	16.75	0.00	HF2768	PG 14 LN 13
Address Confidentiality Program - ACRF	1.11	1.90	1.90	0.00	NONAPPR	PG 14 LN 19
Total Secretary of State, Office of the	31.95	44.30	43.05	-1.25		
<u>Treasurer of State, Office of</u>						
Treasurer of State						
Treasurer - General Office	27.82	28.00	28.00	0.00	HF2768	PG 15 LN 7
Total Treasurer of State, Office of	27.82	28.00	28.00	0.00		
Total Administration and Regulation	2,240.00	2,724.31	2,678.39	-45.92		

Agriculture and Natural Resources

FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Agriculture and Land Stewardship, Dept of</u>						
Agriculture and Land Stewardship						
Administrative Division	315.04	341.39	420.00	78.61	HF2771	PG 1 LN 10
GW - Ag Drain Wells/Sinkholes	2.90	2.00	2.00	0.00	NONAPPR	
Water Protection Fund	6.71	6.85	6.85	0.00	NONAPPR	
EPA Non Point Source Pollution	1.00	1.00	1.00	0.00	NONAPPR	
Abandoned Mined Lands Grant	8.10	9.00	9.00	0.00	NONAPPR	
Brucellosis Eradication	0.51	0.00	0.00	0.00	NONAPPR	
Branding Administration Fund	0.10	0.00	0.00	0.00	NONAPPR	
Conservation Reserve Prog - EFF	10.18	0.00	0.00	0.00	NONAPPR	PG 14 LN 30
Fuel Inspection - UST	0.00	0.00	0.00	0.00	NONAPPR	
Commercial Establishment Fund	5.85	2.00	2.00	0.00	NONAPPR	
Water Quality Initiative Fund	9.81	11.50	11.50	0.00	NONAPPR	
Foreign Animal Disease Fund	4.13	2.00	2.00	0.00	NONAPPR	
Water Quality Infrastructure Fund	7.11	10.00	10.00	0.00	NONAPPR	
Choose Iowa Fund	2.67	3.00	3.00	0.00	NONAPPR	
Hemp Fund	0.06	0.00	0.00	0.00	NONAPPR	
Renewable Fuel Infrastructure Fund	0.60	0.00	0.00	0.00	NONAPPR	
Choose Iowa Food Purchasing Program	0.02	0.00	0.00	0.00	NONAPPR	PG 5 LN 28
Butchery Innovation and Revitalization	0.01	0.00	0.00	0.00	NONAPPR	
Milk Inspections	1.70	2.00	2.00	0.00	NONAPPR	PG 2 LN 35
Total Agriculture and Land Stewardship, Dept of	376.50	390.74	469.35	78.61		
<u>Natural Resources, Department of</u>						
Natural Resources						
Animal Agriculture Compliance	13.18	15.50	15.50	0.00	NONAPPR	
Natural Resources Operations	921.79	1,004.45	1,145.95	141.50	HF2771	PG 6 LN 21
Total Natural Resources, Department of	934.98	1,019.95	1,161.45	141.50		
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Veterinary Diagnostic Laboratory	50.00	50.00	51.00	1.00	HF2771	PG 10 LN 14
SUI - Iowa Center for Ag Safety & Health (I-CASH)	6.00	6.00	6.00	0.00	NONAPPR	PG 11 LN 29
ISU - Vet Diagnostic Lab - Iowa Nutrient Research Fund	1.00	1.00	1.00	0.00	NONAPPR	PG 11 LN 16
ISU - Management of Private Forests	1.00	1.00	1.00	0.00	HF2771	PG 10 LN 36
SUI - Groundwater Planning and Resource Assessment	0.00	1.00	1.00	0.00	NONAPPR	PG 12 LN 24
Total Regents, Board of	58.00	59.00	60.00	1.00		
Total Agriculture and Natural Resources	1,369.47	1,469.69	1,690.80	221.11		

Economic Development FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Economic Development Authority</u>						
Economic Development Authority						
Economic Development Appropriation	57.41	66.25	70.15	3.90	HF2772	PG 3 LN 3
High Quality Jobs Creations Assistance	8.37	0.50	0.00	-0.50	HF2772	
Economic Dev Energy Projects Fund	4.75	8.95	8.95	0.00	HF2772	
Wine, Beer, and Spirits Promotion Board	0.98	1.00	1.00	0.00	HF2772	
Small Business Credit Initiative Fund	0.00	0.00	4.50	4.50	HF2772	
Strategic Investment Fund	1.03	0.70	0.70	0.00	NONAPPR	
Innovation & Commercialization Fund	2.23	2.64	2.64	0.00	NONAPPR	
Nuisance Property Fund	0.14	0.25	0.25	0.00	NONAPPR	
Catalyst Building Remediation Fund	0.97	0.95	0.95	0.00	NONAPPR	
IA Energy Center - Main	0.66	0.88	0.88	0.00	NONAPPR	
Butchery Innovation and Revitalization Fund	0.00	0.00	0.00	0.00	NONAPPR	
Energy Infrastructure Revolving Loan Fund	0.23	0.25	0.25	0.00	NONAPPR	
State Small Business Credit Initiative	0.44	1.50	1.50	0.00	NONAPPR	
State Historical Preservation Program Fund	9.30	9.85	9.85	0.00	HF2772	
Partner State Program Fund	1.00	1.00	1.00	0.00	NONAPPR	
Destination Iowa Fund	0.00	0.50	0.50	0.00	NONAPPR	
Business Incentives for Growth Fund	0.00	11.35	11.35	0.00	HF2772	
Iowa Arts Council	4.56	5.95	5.70	-0.25	HF2772	PG 5 LN 32
Great Places	0.93	0.75	0.00	-0.75	HF2772	
Total Economic Development Authority	92.99	113.27	120.17	6.90		
<u>Iowa Finance Authority</u>						
Iowa Finance Authority						
Finance Authority	94.10	92.37	92.37	0.00	NONAPPR	
Total Iowa Finance Authority	94.10	92.37	92.37	0.00		

Economic Development FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Workforce Development, Department of</u>						
IWD - Vocational Rehabilitation Services						
Vocational Rehabilitation	231.71	0.00	0.00	0.00	HF2772	
Independent Living	0.02	0.00	0.00	0.00	HF2772	
Entrepreneurs with Disabilities Program	1.02	0.00	0.00	0.00	NONAPPR	
IWD - Vocational Rehabilitation Services	232.76	0.00	0.00	0.00		
Iowa Workforce Development						
Field Office Operating Fund	190.88	156.09	157.09	1.00	HF2772	PG 8 LN 7
Offender Reentry Program	3.74	4.00	4.00	0.00	HF2772	PG 8 LN 18
Workplace Injury and Safety Surveys	1.51	1.90	1.90	0.00	HF2772	PG 8 LN 33
Vocational Rehabilitation Services	0.00	268.00	233.00	-35.00	HF2772	PG 9 LN 5
Employee Misclassification Program	2.34	3.00	0.00	-3.00	HF2772	
Future Ready Iowa Coordinator - SWJCF	0.02	0.00	0.00	0.00	NONAPPR	
Special Contingency Fund	93.16	82.70	89.70	7.00	NONAPPR	
IWD Major Federal Programs	201.45	205.24	207.24	2.00	NONAPPR	
Workforce Minor Programs	117.64	126.78	134.78	8.00	NONAPPR	
Boiler Safety Fund	0.04	0.00	0.00	0.00	NONAPPR	
Elevator Safety Fund	0.04	0.00	0.00	0.00	NONAPPR	
Adult Ed and Literacy for the Workforce - SWJCF	0.95	1.15	1.15	0.00	NONAPPR	PG 14 LN 28
Disability Determination Services	0.00	197.13	197.13	0.00	NONAPPR	
Workforce Prep Outcome Rep - SWJCF	0.00	1.00	1.00	0.00	NONAPPR	PG 14 LN 23
Iowa Workforce Development	611.75	1,046.99	1,026.99	-20.00		
Total Workforce Development, Department of	844.51	1,046.99	1,026.99	-20.00		
<u>Public Employment Relations Board</u>						
Public Employment Relations						
General Office	0.01	0.00	0.00	0.00	HF2772	
Total Public Employment Relations Board	0.01	0.00	0.00	0.00		

Economic Development FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Economic Development - SWJCF	50.94	50.94	50.94	0.00	HF2772	PG 12 LN 10
SUI - Economic Development - SWJCF	6.00	6.00	6.00	0.00	HF2772	PG 13 LN 13
SUI - Entrepreneur and Econ Growth - SWJCF	8.00	8.00	8.00	0.00	HF2772	PG 13 LN 25
UNI - Economic Development - SWJCF	13.00	13.00	13.00	0.00	HF2772	PG 13 LN 30
ISU - Biosciences Innovation Ecosystem	14.81	14.81	14.81	0.00	HF2772	PG 16 LN 6
SUI - Biosciences Innovation Ecosystem	4.35	4.35	4.35	0.00	HF2772	PG 16 LN 15
UNI - Additive Manufacturing	2.73	2.73	2.73	0.00	HF2772	PG 16 LN 24
Total Regents, Board of	99.83	99.83	99.83	0.00		
Total Economic Development	1,131.44	1,352.46	1,339.36	-13.10		

Education FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Blind, Department for the</u>						
Department for the Blind						
Department for the Blind	75.83	103.74	103.74	0.00	HF2783	PG 1 LN 9
Total Blind, Department for the	75.83	103.74	103.74	0.00		
<u>Education, Department of</u>						
Education, Dept. of						
Dept. of Education Administration	54.79	71.87	71.87	0.00	HF2783	PG 2 LN 2
Career Technical Education Administration	8.19	10.80	10.80	0.00	HF2783	PG 2 LN 8
School Food Service	24.45	27.83	27.83	0.00	HF2783	PG 2 LN 25
Student Achievement/Teacher Quality	5.12	5.83	5.83	0.00	HF2783	PG 3 LN 24
Attendance Center/Website & Data System	1.51	1.60	1.60	0.00	HF2783	PG 4 LN 37
Education of Handicapped Act	33.12	43.92	43.92	0.00	NONAPPR	
Drinking Drivers Course	2.42	2.90	2.90	0.00	NONAPPR	
NCES - NAEP Assessments	1.00	1.00	1.00	0.00	NONAPPR	
Improving Teacher Quality Grants	2.58	4.35	4.35	0.00	NONAPPR	
Community Learning Centers	1.85	2.75	2.75	0.00	NONAPPR	
State Assessment	19.37	20.68	20.68	0.00	NONAPPR	
Adult Education	0.01	0.00	0.00	0.00	NONAPPR	
Veterans Education	2.00	1.90	1.90	0.00	NONAPPR	
DE Nonfederal Grants	11.74	1.85	1.85	0.00	NONAPPR	
ESEA Title 1	10.08	17.08	17.08	0.00	NONAPPR	
English Language Acquisition	1.27	0.75	0.75	0.00	NONAPPR	
School Bus Driver Permit	4.25	4.75	4.75	0.00	NONAPPR	
Miscellaneous Federal Grants	5.22	3.34	4.04	0.70	NONAPPR	
Headstart Collaborative Grant	0.81	0.75	0.75	0.00	NONAPPR	
Vocational Education Act	4.38	6.40	6.40	0.00	NONAPPR	
Homeless Child and Adults	1.27	1.55	1.55	0.00	NONAPPR	
Child Development - Standing	0.04	1.75	1.75	0.00	NONAPPR	PG 18 LN 34
Board of Educational Examiners	14.67	14.00	14.00	0.00	NONAPPR	
Workforce Training & Econ Dev Funds - SWJCF	0.04	1.60	0.00	-1.60	NONAPPR	PG 12 LN 28
Postsecondary Registration Fund	2.95	2.99	2.99	0.00	NONAPPR	
Education Savings Account Fund	1.41	2.25	2.00	-0.25	NONAPPR	
DE - Public/Private Partnership	0.46	0.42	0.42	0.00	NONAPPR	
Stafford Loan Program (GSL)	16.60	21.01	21.01	0.00	NONAPPR	
LEAD-K Program	0.33	1.00	1.00	0.00	NONAPPR	PG 9 LN 34
Professional Development	0.45	1.00	1.00	0.00	NONAPPR	PG 10 LN 10
ISD - Iowa School for the Deaf	109.05	102.85	132.00	29.15	HF2783	PG 8 LN 5
Ed. Services for the Blind & Visually Impaired	77.06	68.72	68.72	0.00	HF2783	PG 8 LN 11
STEM Collaborative Initiative	5.00	5.00	7.00	2.00	HF2783	PG 8 LN 18

Education FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
Special Education Division	11.32	29.50	60.00	30.50	HF2783	PG 10 LN 2
College Aid Commission	4.31	4.95	4.95	0.00	HF2783	PG 10 LN 15
IBSSS Restricted	2.92	2.66	2.66	0.00	NONAPPR	
Education, Dept. of	442.04	491.60	552.10	60.50		
Iowa PBS						
Iowa PBS Operations	54.53	53.20	53.20	0.00	HF2783	PG 2 LN 14
CPB/CSG FY 90/91	16.41	5.55	0.00	-5.55	NONAPPR	
CPB/CSG FY 91/93	8.14	18.62	3.81	-14.81	NONAPPR	
NTIA Equipment Grants	0.62	0.63	0.88	0.25	NONAPPR	
Contributions Holding Account	0.73	1.00	2.00	1.00	NONAPPR	
Friends Funded Programming	6.90	8.90	35.20	26.30	NONAPPR	
Education Telecommunications Project	0.99	0.21	0.21	0.00	NONAPPR	
IPTV Educational & Contractual Fund	1.04	1.43	1.43	0.00	NONAPPR	
Iowa PBS	89.34	89.54	96.73	7.19		
Total Education, Department of	531.39	581.14	648.83	67.69		

Education FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Workforce Development, Department of</u>						
IWD - Vocational Rehabilitation Services						
DDS Account	193.35	0.00	0.00	0.00	NONAPPR	
Transition Outcomes	1.67	0.00	0.00	0.00	NONAPPR	
Total Workforce Development, Department of	195.02	0.00	0.00	0.00		

Education FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Regents, Board of</u>						
Regents, Board of						
Regents Board Office	0.00	2.48	2.48	0.00	HF2783	PG 14 LN 23
University of Iowa - General	5,058.55	5,058.32	5,058.32	0.00	HF2783	PG 15 LN 15
SUI - Oakdale Campus	38.25	38.25	38.25	0.00	HF2783	PG 15 LN 21
SUI - Hygienic Laboratory	102.51	102.51	102.51	0.00	HF2783	PG 15 LN 27
SUI - Family Practice Program	2.71	2.71	2.71	0.00	HF2783	PG 15 LN 33
SUI - Specialized Children Health Services	4.16	4.16	4.16	0.00	HF2783	PG 16 LN 3
SUI - Iowa Cancer Registry	2.10	2.10	2.10	0.00	HF2783	PG 16 LN 12
SUI - Substance Abuse Consortium	0.99	0.99	0.99	0.00	HF2783	PG 16 LN 17
SUI - Biocatalysis	6.28	6.28	6.28	0.00	HF2783	PG 16 LN 23
SUI - Primary Health Care	6.22	6.22	6.22	0.00	HF2783	PG 16 LN 28
SUI - Iowa Birth Defects Registry	0.38	0.38	0.38	0.00	HF2783	PG 16 LN 38
SUI - Iowa Nonprofit Resource Center	2.75	2.75	2.75	0.00	HF2783	PG 17 LN 4
Iowa State University - General	3,647.41	3,647.41	4,062.34	414.93	HF2783	PG 17 LN 29
ISU - Agricultural Experiment Station	174.52	174.52	0.00	-174.52	HF2783	
ISU - Cooperative Extension	240.41	240.41	0.00	-240.41	HF2783	
University of Northern Iowa - General	1,250.28	1,250.28	1,250.28	0.00	HF2783	PG 17 LN 36
UNI - Real Estate Education Program	0.86	0.86	0.86	0.00	HF2783	PG 18 LN 3
SUI - Iowa Flood Center	13.38	13.38	13.38	0.00	NONAPPR	PG 17 LN 16
SUI - Iowa Online Advanced Placement Acad.	2.41	2.41	2.41	0.00	NONAPPR	PG 17 LN 10
UI Restricted	8,986.38	8,986.38	8,986.37	-0.01	NONAPPR	
ISD Restricted	0.00	2.95	2.95	0.00	NONAPPR	
IBSSS Restricted	0.00	2.84	2.84	0.00	NONAPPR	
UNI Restricted	1,000.00	1,000.00	1,000.00	0.00	NONAPPR	
ISU - Restricted	4,660.09	4,660.09	4,660.09	0.00	NONAPPR	
UIHC Fund	12,398.44	13,477.07	13,477.07	0.00	NONAPPR	
BOR - John Pappajohn Centers	1.50	1.25	1.50	0.25	NONAPPR	PG 15 LN 5
SUI - College of Nursing	21.46	21.46	21.46	0.00	NONAPPR	PG 17 LN 20
ISU - Future Ready Workforce	9.01	9.01	0.00	-9.01	NONAPPR	
UNI - Center for Civic Education	0.00	1.50	1.50	0.00	NONAPPR	PG 18 LN 13
Total Regents, Board of	37,631.05	38,718.97	38,710.20	-8.77		
Total Education	38,433.29	39,403.85	39,462.77	58.92		

Health and Human Services FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(4)	(5)	(8)	(9)	(10)
<u>Public Health, Department of</u>						
Public Health						
Health Care Workforce Shortage	0.02	0.00	0.00	0.00	NONAPPR	
Future Ready Iowa Mentoring Program - SWJCF	0.02	0.00	0.00	0.00	NONAPPR	
Total Public Health, Department of	<u>0.03</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
<u>Health and Human Services, Department of</u>						
HHS - Aging						
Aging Programs	0.39	0.00	0.00	0.00	HF2782	
Office of LTC Ombudsman	0.16	0.00	0.00	0.00	HF2782	
HHS - Aging	<u>0.55</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
HHS - Assistance Payment						
Family Investment Program/PROMISE JOBS	0.39	0.00	0.00	0.00	HF2782	
Medical Assistance	0.17	0.00	0.00	0.00	HF2782	
Health Program Operations	0.06	0.00	0.00	0.00	HF2782	
Child Care Assistance	0.07	0.00	0.00	0.00	HF2782	
Child and Family Services	0.12	0.00	0.00	0.00	HF2782	
Health Care Facility Fines	0.02	0.00	0.00	0.00	NONAPPR	
Volunteers	0.02	0.00	0.00	0.00	HF2782	
Child Care Facility Fund	0.02	0.00	0.00	0.00	NONAPPR	
HHS - Assistance Payment	<u>0.85</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
HHS - Eldora State Training School						
Eldora Training School	2.66	0.00	0.00	0.00	HF2782	
HHS - Cherokee Mental Health Institution						
Cherokee MHI	2.46	0.00	0.00	0.00	HF2782	
HHS - Independence Mental Health Institution						
Independence MHI	2.55	0.00	0.00	0.00	HF2782	
HHS - Glenwood Resource Center						
Glenwood Resource Center	2.77	0.00	0.00	0.00	HF2782	
HHS - Woodward Resource Center						
Woodward Warehouse Revolving Fund	0.09	0.00	0.00	0.00	NONAPPR	
Woodward Resource Center	8.36	0.00	0.00	0.00	HF2782	
HHS - Woodward Resource Center	<u>8.45</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
HHS - Civil Commitment Unit / Sexual Offenders						
Civil Commitment Unit for Sexual Offenders	2.18	0.00	0.00	0.00	HF2782	
HHS - Community Services						
Child Support Services	6.60	0.00	0.00	0.00	HF2782	

Health and Human Services FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(4)	(5)	(8)	(9)	(10)
MI/MR/DD Case Management	0.79	0.00	0.00	0.00	NONAPPR	
Iowa Refugee Service Center	0.46	0.00	0.00	0.00	NONAPPR	
Field Operations	24.32	0.00	0.00	0.00	HF2782	
HHS - Community Services	32.16	0.00	0.00	0.00		
HHS - Human Services						
Child Abuse Project	0.09	0.00	0.00	0.00	NONAPPR	
Community MH Block Grant	0.07	0.00	0.00	0.00	NONAPPR	
IV-E Independent Living Grant	0.08	0.00	0.00	0.00	NONAPPR	
General Administration	5.14	0.00	0.00	0.00	HF2782	
DHS Grant Fund	0.07	0.00	0.00	0.00	NONAPPR	
HHS - Human Services	5.44	0.00	0.00	0.00		
HHS - Human Rights						
Central Administration	0.07	0.00	0.00	0.00	HF2782	
Community Advocacy and Services	0.09	0.00	0.00	0.00	HF2782	
Criminal & Juvenile Justice	0.15	0.00	0.00	0.00	HF2782	
HHS - Human Rights	0.31	0.00	0.00	0.00		
Health and Human Services						
Vital Records Fund	25.51	30.00	30.00	0.00	NONAPPR	
Targeted Case Management	46.00	49.50	49.50	0.00	NONAPPR	
Community Programs Fund -ICVS Iowa Comm. Volunteer Serv.	0.00	0.10	0.10	0.00	NONAPPR	
Iowa Refugee Service Center	23.87	0.00	0.00	0.00	NONAPPR	
Iowa State Commission Fund	0.00	23.40	23.40	0.00	NONAPPR	
DHS Grant Fund	6.15	0.10	0.00	-0.10	NONAPPR	
Woodward Warehouse Revolving Fund	6.17	6.10	6.10	0.00	NONAPPR	
Aging and Disability Services	75.25	83.00	101.00	18.00	HF2782	PG 2 LN 27
Behavioral Health	56.23	64.00	70.00	6.00	HF2782	PG 3 LN 34
Public Health	238.48	342.15	348.60	6.45	HF2782	PG 5 LN 9
Community Access and Eligibility	820.60	807.00	883.90	76.90	HF2782	PG 7 LN 22
Child Support Services	400.02	412.00	464.00	52.00	HF2782	PG 9 LN 12
Health Program Operations	67.37	82.00	97.00	15.00	HF2782	PG 12 LN 19
Child Care Assistance	33.71	53.00	53.00	0.00	HF2782	PG 16 LN 18
Early Intervention and Supports	20.22	27.00	28.00	1.00	HF2782	PG 16 LN 39
Child Protective Services	836.16	859.20	977.00	117.80	HF2782	PG 17 LN 27
State-Operated Specialty Care	1,177.16	1,329.45	1,304.45	-25.00	HF2782	PG 20 LN 3
Accountability, Compliance, and Program Integrity	361.77	270.01	382.00	111.99	HF2782	PG 20 LN 38
Health and Human Services	4,194.65	4,438.01	4,818.05	380.04		
HHS - Public Health						
Vital Records Modernization	0.39	0.00	0.00	0.00	NONAPPR	
IDPH Gifts & Grants Fund	4.55	0.00	0.00	0.00	NONAPPR	
Addictive Disorders	0.16	0.00	0.00	0.00	HF2782	

Health and Human Services FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(4)	(5)	(8)	(9)	(10)
Healthy Children and Families	0.15	0.00	0.00	0.00	HF2782	
Chronic Conditions	0.18	0.00	0.00	0.00	HF2782	
Community Capacity	0.07	0.00	0.00	0.00	HF2782	
Infectious Diseases	0.08	0.00	0.00	0.00	HF2782	
Public Protection	0.78	0.00	0.00	0.00	HF2782	
Resource Management	0.05	0.00	0.00	0.00	HF2782	
HHS - Public Health	6.40	0.00	0.00	0.00		
Total Health and Human Services, Department of	4,261.44	4,438.01	4,818.05	380.04		

Health and Human Services FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(4)	(5)	(8)	(9)	(10)
<u>Veterans Affairs, Department of</u>						
Veterans Affairs, Dept. of						
Iowa Veterans Cemetery Fund	3.15	4.00	4.00	0.00	NONAPPR	
General Administration	10.14	11.00	15.00	4.00	HF2782	PG 2 LN 3
Veterans Affairs, Dept. of	13.29	15.00	19.00	4.00		
Veterans Affairs, Dept. of						
Iowa Veterans Home	622.34	720.41	720.41	0.00	NONAPPR	PG 2 LN 9
Total Veterans Affairs, Department of	635.63	735.41	739.41	4.00		
Total Health and Human Services	4,897.09	5,173.42	5,557.46	384.04		

Justice System FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Attorney General</u>						
Justice, Dept. of						
General Office AG	210.43	222.38	238.00	15.62	HF2770	PG 2 LN 3
Victim Compensation Fund	28.48	29.00	31.00	2.00	HF2770	PG 3 LN 19
Justice, Dept. of	238.91	251.38	269.00	17.62		
Consumer Advocate						
Consumer Advocate - CMRF	14.61	17.00	18.00	1.00	HF2770	PG 5 LN 22
Total Attorney General	253.52	268.38	287.00	18.62		
<u>Corrections, Department of</u>						
Fort Madison						
IMCC Inmate Tele Rebate	1.00	1.00	1.00	0.00	NONAPPR	
Ft. Madison Institution	343.23	392.00	392.00	0.00	HF2770	PG 6 LN 9
Fort Madison	344.23	393.00	393.00	0.00		
Anamosa						
Anamosa Institution	309.44	342.40	350.40	8.00	HF2770	PG 6 LN 13
Oakdale						
Oakdale Institution	476.79	500.85	500.85	0.00	HF2770	PG 6 LN 17
Newton						
Newton Institution	246.94	261.00	261.00	0.00	HF2770	PG 6 LN 25
Mount Pleasant						
Mount Pleasant Institution	244.18	254.00	254.00	0.00	HF2770	PG 6 LN 29
Rockwell City						
Rockwell City Institution	89.56	94.00	94.00	0.00	HF2770	PG 6 LN 33
Clarinda						
Clarinda Institution	230.33	245.00	245.00	0.00	HF2770	PG 7 LN 2
Mitchellville						
Mitchellville Institution	197.03	219.20	219.20	0.00	HF2770	PG 7 LN 11
Fort Dodge						
Fort Dodge Institution	250.27	281.00	285.00	4.00	HF2770	PG 7 LN 15
CBC District 1						
CBC District I	165.40	181.75	181.75	0.00	HF2770	PG 9 LN 26
Central Office						
Corrections Administration	48.72	50.80	50.80	0.00	HF2770	PG 7 LN 30
CBC District 2						

Justice System FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
CBC District II	123.12	134.80	134.80	0.00	HF2770	PG 9 LN 32
CBC District 3						
CBC District III	83.30	88.00	88.00	0.00	HF2770	PG 10 LN 3
CBC District 4						
CBC District IV	60.34	62.00	63.00	1.00	HF2770	PG 10 LN 6
CBC District 5						
CBC District V	232.00	255.69	255.69	0.00	HF2770	PG 10 LN 9
CBC District 6						
CBC District VI	171.76	184.58	184.58	0.00	HF2770	PG 10 LN 16
CBC District 7						
CBC District VII	114.41	120.60	120.60	0.00	HF2770	PG 10 LN 22
CBC District 8						
CBC District VIII	87.14	94.80	94.80	0.00	HF2770	PG 10 LN 28
Industries						
Iowa State Industries	71.40	72.50	72.50	0.00	NONAPPR	
Corrections - Farm Account						
Consolidated Farm Operations	4.12	4.50	4.50	0.00	NONAPPR	
Total Corrections, Department of	<u>3,550.47</u>	<u>3,840.47</u>	<u>3,853.47</u>	<u>13.00</u>		

Justice System FTE Positions

	Actual FY 2025 (1)	Estimated Net FY 2026 (2)	Final Action FY 2027 (3)	Net Final Act. FY27 vs Est. Net FY 2026 (4)	Bill Number (5)	Page and Line # (6)
<u>Health and Human Services, Department of</u>						
HHS - Human Rights						
Justice Assistance Grants	0.14	0.00	0.00	0.00	NONAPPR	
Total Health and Human Services, Department of	0.14	0.00	0.00	0.00		
<u>Department of Inspections, Appeals, and Licensing</u>						
DIAL - State Public Defender						
Public Defender	232.93	266.00	276.00	10.00	HF2770	PG 13 LN 31
Total Department of Inspections, Appeals, and Licensing	232.93	266.00	276.00	10.00		
<u>Judicial Branch</u>						
Judicial Branch						
Judicial Branch	1,767.42	1,845.75	1,845.75	0.00	HF2769	PG 1 LN 9
Jury & Witness Fee Rev Fund	2.29	2.30	2.30	0.00	HF2769	
Judicial-Prev. Serv. -Title IV E Reimbur.	12.68	14.00	14.00	0.00	NONAPPR	
Graduated Sanctions	8.94	10.25	10.25	0.00	HF2769	PG 3 LN 16
Total Judicial Branch	1,791.33	1,872.30	1,872.30	0.00		
<u>Law Enforcement Academy</u>						
Iowa Law Enforcement Academy						
Law Enforcement Academy	28.50	31.00	31.00	0.00	HF2770	PG 12 LN 28
Total Law Enforcement Academy	28.50	31.00	31.00	0.00		
<u>Parole, Board of</u>						
Parole Board						
Parole Board	10.35	10.60	10.60	0.00	HF2770	PG 14 LN 21
Total Parole, Board of	10.35	10.60	10.60	0.00		

Justice System FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Public Defense, Department of</u>						
Public Defense, Dept. of						
National Guard Facilities Improvement Fund	15.74	14.00	14.00	0.00	NONAPPR	
Public Defense, Department of	228.36	238.00	242.00	4.00	HF2770	PG 14 LN 31
Total Public Defense, Department of	244.10	252.00	256.00	4.00		
<u>Homeland Security and Emergency Mgmt.</u>						
Homeland Security & Emergency Mgmt.						
Levee Improvement Fund	0.00	0.84	0.84	0.00	NONAPPR	
Homeland Security Grant Program	0.00	7.82	7.82	0.00	NONAPPR	
Pre-Disaster Mitigation - Competitive	0.00	0.08	0.08	0.00	NONAPPR	
Power Plant Funds	0.00	1.77	1.77	0.00	NONAPPR	
Hazard Mitigation	0.00	7.34	7.34	0.00	NONAPPR	
Flood Mitigation Assistance	0.00	0.63	0.63	0.00	NONAPPR	
State & Local Assistance	0.00	3.14	3.14	0.00	NONAPPR	
Emergency Response Fund	0.00	-1.00	0.00	1.00	NONAPPR	
State and Local Cybersecurity Grant Program Fund	0.00	0.50	0.50	0.00	NONAPPR	
2004 Distribution #1518 Public Assist.	0.00	28.54	28.54	0.00	NONAPPR	
Homeland Security & Emer. Mgmt.	77.07	25.44	25.44	0.00	HF2770	PG 15 LN 13
911 Emerg Comm Admin - 911 Surcharge	0.00	1.81	1.81	0.00	NONAPPR	PG 20 LN 8
Total Homeland Security and Emergency Mgmt.	77.07	76.91	77.91	1.00		

Justice System FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Public Safety, Department of</u>						
Public Safety, Dept. of						
Public Safety Administration	40.33	33.00	33.00	0.00	HF2770	PG 16 LN 2
Public Safety DCI	169.24	184.00	184.00	0.00	HF2770	PG 16 LN 8
Narcotics Enforcement	59.66	71.00	71.00	0.00	HF2770	PG 16 LN 26
Fire Marshal	19.65	21.00	21.00	0.00	HF2770	PG 17 LN 15
Iowa State Patrol	560.74	613.00	613.00	0.00	HF2770	PG 17 LN 26
Human Trafficking Office	0.41	0.00	0.00	0.00	HF2770	PG 18 LN 21
Office of Drug Control Policy - DPS	3.79	4.00	4.00	0.00	HF2770	PG 18 LN 30
DPS Gaming Enforcement - GEF	58.53	65.00	68.00	3.00	HF2770	PG 19 LN 13
Peace Officers Retirement Fund	1.56	2.00	2.00	0.00	NONAPPR	
Notary Information Fees	2.74	0.00	0.00	0.00	NONAPPR	
Interoperable & Broadband Comm Fund	1.75	2.00	2.00	0.00	NONAPPR	
School Safety Fund	8.14	9.00	9.00	0.00	NONAPPR	
DPS-Task Force Assistance	4.03	0.00	0.00	0.00	HF2770	
Total Public Safety, Department of	930.58	1,004.00	1,007.00	3.00		
Total Justice System	7,119.00	7,621.66	7,671.28	49.62		

Transportation, Infrastructure, and Capitals FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Health and Human Services, Department of</u>						
HHS - Public Health						
HHS - Iowa Commission on Volunteer Service	20.60	0.00	0.00	0.00	NONAPPR	
Total Health and Human Services, Department of	20.60	0.00	0.00	0.00		
<u>Telecommunications and Tech Commission</u>						
Iowa Communications Network						
ICN Operations	70.79	69.00	69.00	0.00	NONAPPR	
Total Telecommunications and Tech Commission	70.79	69.00	69.00	0.00		
<u>Public Health, Department of</u>						
Public Health						
HHS - Comm Volunteer Ser - Community Prog Fund	0.05	0.00	0.00	0.00	NONAPPR	
Total Public Health, Department of	0.05	0.00	0.00	0.00		
<u>Homeland Security and Emergency Mgmt.</u>						
Homeland Security & Emergency Mgmt.						
Mass Notification & Emer Messaging - TRF	0.00	0.79	0.79	0.00	NONAPPR	PG 11 LN 5
Total Homeland Security and Emergency Mgmt.	0.00	0.79	0.79	0.00		
<u>Transportation, Department of</u>						
Transportation, Dept. of						
Highway Beautification Fund	6.41	9.00	9.00	0.00	NONAPPR	
Materials And Equipment Revolving Fund	64.85	81.00	81.00	0.00	NONAPPR	
Highway	2,065.49	2,363.00	2,363.00	0.00	SF2478	
Motor Vehicle Division	279.92	294.00	294.00	0.00	SF2478	
Total Transportation, Department of	2,416.67	2,747.00	2,747.00	0.00		
Total Transportation, Infrastructure, and Capitals	2,508.11	2,816.79	2,816.79	0.00		

Unassigned Standings FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<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	0.75	0.00	0.00	0.00		
<u>Education, Department of</u>						
Education, Dept. of						
ISD Restricted	0.36	0.61	0.61	0.00	NONAPPR	
State Foundation School Aid	0.05	1.80	0.00	-1.80	NONAPPR	
Special Education Division - SWRF	0.00	29.50	29.50	0.00	NONAPPR	
Total Education, Department of	0.41	31.91	30.11	-1.80		
<u>Legislative Branch</u>						
Legislative Branch						
Legislative Branch	232.28	342.80	342.80	0.00	NONAPPR	
Total Legislative Branch	232.28	342.80	342.80	0.00		
<u>Health and Human Services, Department of</u>						
Health and Human Services						
Behavioral Health Fund	0.00	4.00	4.00	0.00	NONAPPR	
Total Health and Human Services, Department of	0.00	4.00	4.00	0.00		
<u>Department of Inspections, Appeals, and Licensing</u>						
Inspections, Appeals, & Licensing, Department of						
Fireworks Fee Fund-DPS	0.00	0.20	0.20	0.00	NONAPPR	
DIAL - State Public Defender						
Title IV-E Juvenile Justice Improvement Fd-State Public Def.	0.83	1.00	1.00	0.00	NONAPPR	
Total Department of Inspections, Appeals, and Licensing	0.83	1.20	1.20	0.00		
<u>Management, Department of</u>						
Management, Dept. of						
State Appeal Board Claims	1.00	1.00	1.00	0.00	NONAPPR	
Total Management, Department of	1.00	1.00	1.00	0.00		

Unassigned Standings FTE Positions

	Actual FY 2025	Estimated Net FY 2026	Final Action FY 2027	Net Final Act. FY27 vs Est. Net FY 2026	Bill Number	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Homeland Security and Emergency Mgmt.</u>						
Homeland Security & Emergency Mgmt.						
Flood Recovery Fund	0.00	0.20	0.20	0.00	NONAPPR	
FEMA and State Only Disasters	0.00	-1.00	1.00	2.00	NONAPPR	
Total Homeland Security and Emergency Mgmt.	0.00	-0.80	1.20	2.00		
Total Unassigned Standings	235.26	380.11	380.31	0.20		