

Summary Data

Other Funds

	Actual FY 2015 <u>(1)</u>	Estimated FY 2016 <u>(2)</u>	Dept Request FY 2017 <u>(3)</u>	FY 2017 vs FY 2016 <u>(4)</u>
Administration and Regulation	\$ 49,483,201	\$ 52,639,989	\$ 52,590,789	\$ -49,200
Agriculture and Natural Resources	88,234,573	90,285,921	91,185,921	900,000
Economic Development	33,616,084	33,866,084	34,100,984	234,900
Education	40,300,000	40,300,000	40,550,000	250,000
Health and Human Services	292,904,657	296,507,384	294,195,208	-2,312,176
Justice System	14,035,596	18,285,596	15,827,654	-2,457,942
Transportation, Infrastructure, and Capitals	506,557,084	526,575,167	606,048,991	79,473,824
Unassigned Standings	<u>75,939,876</u>	<u>55,195,000</u>	<u>55,195,000</u>	<u>0</u>
Grand Total	<u>\$ 1,101,071,071</u>	<u>\$ 1,113,655,141</u>	<u>\$ 1,189,694,547</u>	<u>\$ 76,039,406</u>

NOTE: The appropriations data in this report are based on information received from the Department of Management (DOM) on October 30, 2015.

Administration and Regulation

Other Funds

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Dept Request FY 2017 (3)	FY 2017 vs FY 2016 (4)
<u>Commerce, Dept. of</u>				
Banking Division				
Banking Division - CMRF	\$ 9,317,235	\$ 9,667,235	\$ 9,727,235	\$ 60,000
Credit Union Division				
Credit Union Division - CMRF	\$ 1,794,256	\$ 1,869,256	\$ 1,869,256	\$ 0
Insurance Division				
Insurance Division - CMRF	\$ 5,099,989	\$ 5,325,889	\$ 5,325,889	\$ 0
Utilities Division				
Utilities Division - CMRF	\$ 8,329,405	\$ 8,560,405	\$ 8,560,405	\$ 0
Professional Licensing and Reg.				
Field Auditor - Housing Impr. Fund	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0
Total Commerce, Dept. of	\$ 24,603,202	\$ 25,485,102	\$ 25,545,102	\$ 60,000
<u>Inspections & Appeals, Dept. of</u>				
Inspections and Appeals, Dept. of				
DIA - RUTF	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0
Racing Commission				
Pari-Mutuel Regulation GRF	\$ 3,068,492	\$ 0	\$ 0	\$ 0
Gaming Regulation (Riverboat) - GRF	3,045,719	6,194,499	6,194,499	0
Exchange Wagering Study	0	50,000	0	-50,000
Total Racing Commission	\$ 6,114,211	\$ 6,244,499	\$ 6,194,499	\$ -50,000
Total Inspections & Appeals, Dept. of	\$ 7,738,108	\$ 7,868,396	\$ 7,818,396	\$ -50,000
<u>Management, Dept. of</u>				
Management, Dept. of				
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0
Total Management, Dept. of	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0
<u>Revenue, Dept. of</u>				
Revenue, Dept. of				
Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0
Total Revenue, Dept. of	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0

Administration and Regulation

Other Funds

	Actual FY 2015 <u>(1)</u>	Estimated FY 2016 <u>(2)</u>	Dept Request FY 2017 <u>(3)</u>	FY 2017 vs FY 2016 <u>(4)</u>
<u>Secretary of State</u>				
Secretary of State				
Address Confidentiality Program	\$ 0	\$ 94,600	\$ 85,400	\$ -9,200
Total Secretary of State	\$ 0	\$ 94,600	\$ 85,400	\$ -9,200
<u>Treasurer of State</u>				
Treasurer of State				
I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0
Iowa ABLE Savings Plan Trust	0	50,000	0	-50,000
Total Treasurer of State	\$ 93,148	\$ 143,148	\$ 93,148	\$ -50,000
<u>IPERS Administration</u>				
IPERS Administration				
IPERS Administration	\$ 15,686,968	\$ 17,686,968	\$ 17,686,968	\$ 0
Total IPERS Administration	\$ 15,686,968	\$ 17,686,968	\$ 17,686,968	\$ 0
Total Administration and Regulation	\$ 49,483,201	\$ 52,639,989	\$ 52,590,789	\$ -49,200

Agriculture and Natural Resources

Other Funds

	Actual FY 2015 <u>(1)</u>	Estimated FY 2016 <u>(2)</u>	Dept Request FY 2017 <u>(3)</u>	FY 2017 vs FY 2016 <u>(4)</u>
<u>Agriculture and Land Stewardship</u>				
Agriculture and Land Stewardship				
Native Horse & Dog Prog-Unclaimed Winnings	\$ 305,516	\$ 305,516	\$ 305,516	\$ 0
Motor Fuel Inspection - RFIF	500,000	500,000	500,000	0
Conservation Reserve Enhance - EFF	1,000,000	1,000,000	1,000,000	0
Watershed Protection Fund - EFF	900,000	900,000	900,000	0
Farm Management Demo - EFF	625,000	625,000	625,000	0
Soil & Water Conservation - EFF	2,550,000	2,700,000	2,700,000	0
Conservation Reserve Prog - EFF	1,000,000	1,000,000	1,000,000	0
Cost Share - EFF	6,750,000	6,750,000	7,500,000	750,000
Fuel Inspection - UST	250,000	250,000	250,000	0
On-line Payment System	0	0	150,000	150,000
Total Agriculture and Land Stewardship	\$ 13,880,516	\$ 14,030,516	\$ 14,930,516	\$ 900,000
Loess Hills Dev. and Conservation				
Loess Hills - EFF	\$ 600,000	\$ 600,000	\$ 600,000	\$ 0
Total Agriculture and Land Stewardship	\$ 14,480,516	\$ 14,630,516	\$ 15,530,516	\$ 900,000

Agriculture and Natural Resources

Other Funds

	Actual FY 2015 <u>(1)</u>	Estimated FY 2016 <u>(2)</u>	Dept Request FY 2017 <u>(3)</u>	FY 2017 vs FY 2016 <u>(4)</u>
<u>Natural Resources, Dept. of</u>				
Natural Resources				
Fish & Game- DNR Admin Expenses	\$ 41,223,225	\$ 42,044,573	\$ 42,044,573	\$ 0
GWF - Storage Tanks Study	100,303	100,303	100,303	0
GWF - Household Hazardous Waste	447,324	447,324	447,324	0
GWF - Well Testing Admin 2%	62,461	62,461	62,461	0
GWF - Groundwater Monitoring	1,686,751	1,686,751	1,686,751	0
GWF - Landfill Alternatives	618,993	618,993	618,993	0
GWF - Waste Reduction and Assistance	192,500	192,500	192,500	0
GWF - Solid Waste Authorization	50,000	50,000	50,000	0
GWF - Geographic Information System	297,500	297,500	297,500	0
Snowmobile Registration Fees	100,000	100,000	100,000	0
Administration Match - UST	200,000	200,000	200,000	0
Technical Tank Review - UST	200,000	200,000	200,000	0
Volunteers and Keepers of Land - EFF	100,000	0	0	0
Park Operations & Maintenance - EFF	6,135,000	6,135,000	6,335,000	200,000
GIS Information for Watershed - EFF	195,000	195,000	195,000	0
Water Quality Monitoring - EFF	2,955,000	2,955,000	2,955,000	0
Water Quality Protection - EFF	500,000	500,000	500,000	0
Animal Feeding Operations - EFF	1,320,000	1,320,000	1,320,000	0
Ambient Air Quality Monitoring - EFF	425,000	425,000	425,000	0
Water Quantity - EFF	495,000	495,000	495,000	0
Geological and Water Survey - EFF	200,000	200,000	200,000	0
Keep Iowa Beautiful - EFF	200,000	200,000	0	-200,000
REAP - EFF	16,000,000	16,000,000	16,000,000	0
Forestry Health Management - EFF	50,000	0	0	0
Total Natural Resources, Dept. of	\$ 73,754,057	\$ 74,425,405	\$ 74,425,405	\$ 0
<u>Regents, Board of</u>				
Regents, Board of				
ISU - Data Collection - GWF	\$ 0	\$ 1,230,000	\$ 1,230,000	\$ 0
Total Regents, Board of	\$ 0	\$ 1,230,000	\$ 1,230,000	\$ 0
Total Agriculture and Natural Resources	\$ 88,234,573	\$ 90,285,921	\$ 91,185,921	\$ 900,000

Economic Development Other Funds

	Actual FY 2015 <u>(1)</u>	Estimated FY 2016 <u>(2)</u>	Dept Request FY 2017 <u>(3)</u>	FY 2017 vs FY 2016 <u>(4)</u>
<u>Economic Development Authority</u>				
Economic Development Authority				
Apprenticeship Training Program - WDF	\$ 2,750,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Job Training - WDF	3,000,000	3,000,000	3,000,000	0
High Quality Jobs Program - SWJCF	16,900,000	16,900,000	16,900,000	0
Total Economic Development Authority	\$ 22,650,000	\$ 22,900,000	\$ 22,900,000	\$ 0
<u>Iowa Workforce Development</u>				
Iowa Workforce Development				
Field Offices - Spec Cont Fund	\$ 1,766,084	\$ 1,766,084	\$ 1,766,084	\$ 0
Field Offices - UI Reserve Interest	400,000	400,000	400,000	0
AMOS Mid-Iowa Organizing Strategy - SWJCF	100,000	100,000	100,000	0
Total Iowa Workforce Development	\$ 2,266,084	\$ 2,266,084	\$ 2,266,084	\$ 0
<u>Regents, Board of</u>				
Regents, Board of				
Regents Innovation Fund - SWJCF	\$ 3,000,000	\$ 3,000,000	\$ 3,081,000	\$ 81,000
ISU - Economic Development - SWJCF	2,424,302	2,424,302	2,489,758	65,456
UI - Economic Development - SWJCF	209,279	209,279	214,930	5,651
UI - Entrepreneur and Econ Growth - SWJCF	2,000,000	2,000,000	2,054,000	54,000
UNI - Economic Development - SWJCF	1,066,419	1,066,419	1,095,212	28,793
Total Regents, Board of	\$ 8,700,000	\$ 8,700,000	\$ 8,934,900	\$ 234,900
Total Economic Development	\$ 33,616,084	\$ 33,866,084	\$ 34,100,984	\$ 234,900

Education Other Funds

	Actual FY 2015 <u>(1)</u>	Estimated FY 2016 <u>(2)</u>	Dept Request FY 2017 <u>(3)</u>	FY 2017 vs FY 2016 <u>(4)</u>
<u>College Aid Commission</u>				
College Student Aid Comm.				
Skilled Workforce Shortage Grant - SWJCF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0
Total College Aid Commission	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0
<u>Education, Dept. of</u>				
Education, Dept. of				
Local Library Technology Infrastructure Upgrades	\$ 0	\$ 0	\$ 250,000	\$ 250,000
Workforce Training & Econ Dev Funds - SWJCF	15,100,000	15,100,000	15,100,000	0
Adult Literacy for the Workforce - SWJCF	5,500,000	5,500,000	5,500,000	0
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	5,000,000	0
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	0
Workbased Lng Intermed Network - SWJCF	1,500,000	1,500,000	1,500,000	0
Workforce Prep. Outcome Reporting - SWJCF	200,000	200,000	200,000	0
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	0
Total Education, Dept. of	\$ 35,300,000	\$ 35,300,000	\$ 35,550,000	\$ 250,000
Total Education	\$ 40,300,000	\$ 40,300,000	\$ 40,550,000	\$ 250,000

Health and Human Services

Other Funds

	Actual FY 2015 <u>(1)</u>	Estimated FY 2016 <u>(2)</u>	Dept Request FY 2017 <u>(3)</u>	FY 2017 vs FY 2016 <u>(4)</u>
<u>Human Services, Dept. of</u>				
Assistance				
Medical Assistance - HCTF	\$ 223,277,860	\$ 222,100,000	\$ 221,790,000	\$ -310,000
Medical Contracts-Pharm Settlement - PhSA	5,467,564	2,002,176	500,000	-1,502,176
Medical Assistance - QATF	29,195,653	37,205,208	36,705,208	-500,000
Medical Assistance-HHCA	34,570,769	34,700,000	34,700,000	0
Medicaid Supplemental - MFF	392,810	500,000	500,000	0
Total Human Services, Dept. of	\$ 292,904,657	\$ 296,507,384	\$ 294,195,208	\$ -2,312,176
Total Health and Human Services	\$ 292,904,657	\$ 296,507,384	\$ 294,195,208	\$ -2,312,176

Justice System

Other Funds

	Actual FY 2015 <u>(1)</u>	Estimated FY 2016 <u>(2)</u>	Dept Request FY 2017 <u>(3)</u>	FY 2017 vs FY 2016 <u>(4)</u>
<u>Justice, Department of</u>				
Consumer Advocate				
Consumer Advocate - CMRF	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 0
Total Justice, Department of	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 0
<u>Public Safety, Department of</u>				
Public Safety, Dept. of				
DPS Gaming Enforcement - GEF	\$ 10,898,008	\$ 10,898,008	\$ 8,440,066	\$ -2,457,942
Total Public Safety, Department of	\$ 10,898,008	\$ 10,898,008	\$ 8,440,066	\$ -2,457,942
<u>Homeland Security and Emergency Management</u>				
Homeland Security and Emergency Management				
E911 Emerg Comm Admin-E911 Surcharge	\$ 0	\$ 250,000	\$ 250,000	\$ 0
Radio Comm Platform Lease-E911 Surcharge	0	4,000,000	4,000,000	0
Total Homeland Security and Emergency Management	\$ 0	\$ 4,250,000	\$ 4,250,000	\$ 0
Total Justice System	\$ 14,035,596	\$ 18,285,596	\$ 15,827,654	\$ -2,457,942

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2015 <u>(1)</u>	Estimated FY 2016 <u>(2)</u>	Dept Request FY 2017 <u>(3)</u>	FY 2017 vs FY 2016 <u>(4)</u>
<u>Administrative Services - Capitals</u>				
Administrative Services - Capitals				
Major Maintenance - RIIF	\$ 14,000,000	\$ 9,974,856	\$ 0	\$ -9,974,856
Major Maintenance - RBC2	0	4,646,841	0	-4,646,841
Total Administrative Services - Capitals	\$ 14,000,000	\$ 14,621,697	\$ 0	\$ -14,621,697
<u>Agriculture and Land Stewardship</u>				
Agriculture and Land Stewardship				
Ag Drainage Wells - RIIF	\$ 0	\$ 1,920,000	\$ 0	\$ -1,920,000
Water Quality Initiative - RIIF	0	5,200,000	0	-5,200,000
Total Agriculture and Land Stewardship	\$ 0	\$ 7,120,000	\$ 0	\$ -7,120,000
<u>Chief Information Officer, Office of the</u>				
Chief Information Officer, Office of the				
IT Consolidation - TRF	\$ 7,728,189	\$ 0	\$ 11,000,000	\$ 11,000,000
Total Chief Information Officer, Office of the	\$ 7,728,189	\$ 0	\$ 11,000,000	\$ 11,000,000
<u>Corrections Capital</u>				
Corrections Capital				
CBC 1st Dist Re-Entry Center - RIIF	\$ 0	\$ 0	\$ 4,545,947	\$ 4,545,947
CBC 2nd Ames 40 Bed Expansion - RIIF	0	0	6,705,706	6,705,706
CBC 8th District 25 Bed Expansion - RIIF	0	0	5,603,736	5,603,736
Anamosa Fire Escape/Luster Heights Well - RIIF	0	0	2,500,000	2,500,000
ASP Waste Water Treatment - RIIF	0	0	1,000,000	1,000,000
DOC Capitals Request-RIIF	0	0	10,027,249	10,027,249
Major Maintenance - RIIF	0	0	3,000,000	3,000,000
Anamosa Boiler-RIIF	0	0	1,050,000	1,050,000
CBC Des Moines Expansion - RIIF	0	0	15,703,495	15,703,495
DOC Technology Reinvestment Fund - 0943	0	0	2,169,508	2,169,508
DOC-CBC 5th District Major Maintenance-0017	0	500,000	0	-500,000
Total Corrections Capital	\$ 0	\$ 500,000	\$ 52,305,641	\$ 51,805,641

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2015 <u>(1)</u>	Estimated FY 2016 <u>(2)</u>	Dept Request FY 2017 <u>(3)</u>	FY 2017 vs FY 2016 <u>(4)</u>
<u>Cultural Affairs, Dept. of</u>				
Cultural Affairs, Dept. of				
Grout Museum Oral History Exhibit - TRF	\$ 500,000	\$ 0	\$ 0	\$ 0
Great Places Infrastructure Grants - RIF	1,000,000	1,000,000	1,000,000	0
Total Cultural Affairs, Dept. of	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 0
<u>Cultural Affairs Capital</u>				
Cultural Affairs Capital				
Historical Building Renovation - RIF	\$ 0	\$ 0	\$ 9,000,000	\$ 9,000,000
Strengthen Community Grants	0	500,000	0	-500,000
Civil War Memorial	0	150,000	0	-150,000
Vet Memorial Drakesville	0	12,000	0	-12,000
Total Cultural Affairs Capital	\$ 0	\$ 662,000	\$ 9,000,000	\$ 8,338,000
<u>Economic Development Authority</u>				
Economic Development Authority				
World Food Prize Borlaug/Ruan Scholar - RIF	\$ 200,000	\$ 300,000	\$ 300,000	\$ 0
Community Attraction & Tourism Grants - RIF	5,000,000	5,000,000	5,000,000	0
Camp Sunnyside Cabins - RIF	250,000	0	0	0
Regional Sports Authorities - RIF	500,000	500,000	500,000	0
Fort Des Moines Museum Renovation - RIF	100,000	150,000	0	-150,000
Youth Homeless Shelters - RIF	250,000	0	0	0
Total Economic Development Authority	\$ 6,300,000	\$ 5,950,000	\$ 5,800,000	\$ -150,000
<u>Education, Dept. of</u>				
Education, Dept. of				
ICN Part III Leases & Maint.-RIF	\$ 0	\$ 2,727,000	\$ 0	\$ -2,727,000
ICN Part III Leases & Maintenance - TRF	2,727,000	0	3,647,000	3,647,000
Statewide Ed Data Warehouse - TRF	600,000	0	1,000,000	1,000,000
Common Course Numbering Mgmt - TRF	150,000	0	0	0
Statewide Education Data Warehouse	0	600,000	0	-600,000
Total Education, Dept. of	\$ 3,477,000	\$ 3,327,000	\$ 4,647,000	\$ 1,320,000

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2015 <u>(1)</u>	Estimated FY 2016 <u>(2)</u>	Dept Request FY 2017 <u>(3)</u>	FY 2017 vs FY 2016 <u>(4)</u>
Iowa Public Television				
IPTV Equipment Replacement - TRF	\$ 1,000,000	\$ 0	\$ 507,000	\$ 507,000
IPTV Equipment Replacement	0	1,256,200	742,500	-513,700
Total Iowa Public Television	\$ 1,000,000	\$ 1,256,200	\$ 1,249,500	\$ -6,700
Total Education, Dept. of	\$ 4,477,000	\$ 4,583,200	\$ 5,896,500	\$ 1,313,300
<u>Human Rights, Dept. of</u>				
Human Rights, Department of				
Justice Data Warehouse	\$ 0	\$ 159,474	\$ 0	\$ -159,474
Justice Data Systems-RIIF	0	1,300,000	0	-1,300,000
Criminal Justice Info System (CJIS) - TRF	1,300,000	0	0	0
Justice Data Warehouse - TRF	314,474	0	0	0
Total Human Rights, Dept. of	\$ 1,614,474	\$ 1,459,474	\$ 0	\$ -1,459,474
<u>Human Services, Dept. of</u>				
Assistance				
Broadlawns-Expansion - RIIF	\$ 3,000,000	\$ 2,000,000	\$ 0	\$ -2,000,000
Nursing Facility Construction/Impr - RIIF	500,000	728,818	0	-728,818
Homestead Autism Facilities - RIIF	825,000	0	0	0
New Hope Center Remodel - RIIF	250,000	0	0	0
Brain Injury Rehab	0	500,000	0	-500,000
Employment Services	0	500,000	0	-500,000
Youth Emergency Shelter Services	0	500,000	0	-500,000
Total Human Services, Dept. of	\$ 4,575,000	\$ 4,228,818	\$ 0	\$ -4,228,818
<u>Human Services Capital</u>				
Human Services - Capital				
Maintenance Health Safety Loss - RIIF	\$ 0	\$ 0	\$ 2,956,376	\$ 2,956,376
Maintenance - RIIF	0	0	400,000	400,000
ADA Capital - RIIF	0	0	596,500	596,500
Major Projects - RIIF	0	0	4,278,251	4,278,251
Medicaid Technology - TRF	3,345,684	0	0	0
Homestead Autism Clinics Technology - TRF	155,000	0	0	0
Total Human Services Capital	\$ 3,500,684	\$ 0	\$ 8,231,127	\$ 8,231,127

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2015 <u>(1)</u>	Estimated FY 2016 <u>(2)</u>	Dept Request FY 2017 <u>(3)</u>	FY 2017 vs FY 2016 <u>(4)</u>
<u>Iowa Tele & Tech Commission</u>				
Iowa Communications Network				
ICN Equipment Replacement - TRF	\$ 2,245,653	\$ 0	\$ 1,150,000	\$ 1,150,000
ICN Equipment Replacement - RIF	0	2,248,653	0	-2,248,653
ICN Equipment Security	0	0	800,000	800,000
Total Iowa Tele & Tech Commission	\$ 2,245,653	\$ 2,248,653	\$ 1,950,000	\$ -298,653
<u>Iowa Finance Authority</u>				
Iowa Finance Authority				
State Housing Trust Fund - RIF	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Total Iowa Finance Authority	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
<u>Management, Dept. of</u>				
Management, Dept. of				
Searchable Online Databases - TRF	\$ 0	\$ 0	\$ 45,000	\$ 45,000
Grants Enterprise Management Sys - RIF	0	50,000	0	-50,000
Iowa Grants Mgmt Implementation - TRF	100,000	0	50,000	50,000
Transparency Project - RIF	0	45,000	0	-45,000
Total Management, Dept. of	\$ 100,000	\$ 95,000	\$ 95,000	\$ 0
<u>Natural Resources, Dept. of</u>				
Natural Resources				
Water Trails Low Head Dam Prog - RIF	\$ 2,000,000	\$ 1,750,000	\$ 1,750,000	\$ 0
Iowa Park Foundation - RIF	2,000,000	0	0	0
Good Earth Park - RIF	2,000,000	0	0	0
Total Natural Resources, Dept. of	\$ 6,000,000	\$ 1,750,000	\$ 1,750,000	\$ 0
<u>Natural Resources Capital</u>				
Natural Resources Capital				
State Park Infrastructure - RIF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0
Lake Restoration & Water Quality - RIF	9,600,000	9,600,000	9,600,000	0
Total Natural Resources Capital	\$ 14,600,000	\$ 14,600,000	\$ 14,600,000	\$ 0

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2015 <u>(1)</u>	Estimated FY 2016 <u>(2)</u>	Dept Request FY 2017 <u>(3)</u>	FY 2017 vs FY 2016 <u>(4)</u>
<u>Parole, Board of</u>				
Parole Board				
Technology Projects-TRF	\$ 0	\$ 0	\$ 160,000	\$ 160,000
Total Parole, Board of	\$ 0	\$ 0	\$ 160,000	\$ 160,000
<u>Public Defense Capital</u>				
Public Defense Capital				
Facility/Armory Maintenance - RIF	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Gold Star Museum Upgrades - RIF	250,000	0	0	0
Modernization of Readiness Ctrs - RIF	2,000,000	2,000,000	2,000,000	0
Camp Dodge Infrastructure Upgrades - RIF	0	500,000	500,000	0
Total Public Defense Capital	\$ 4,250,000	\$ 4,500,000	\$ 4,500,000	\$ 0
<u>Public Health, Dept. of</u>				
Public Health, Dept. of				
EMS Data System - TRF	\$ 150,000	\$ 0	\$ 0	\$ 0
IDPH Database Integ Review - TRF	0	0	500,000	500,000
M&CH Database Integration - TRF	0	0	500,000	500,000
MCH Data Integration	0	500,000	0	-500,000
Polysomnography Database	0	36,000	0	-36,000
Iowa Registry for Congenital & Inherited Disorders - IT	0	300,000	0	-300,000
Substance Use Disorder/Gambling Treatment Data System	0	0	150,000	150,000
Professional Licensure AMANDA Database	0	0	44,000	44,000
Total Public Health, Dept. of	\$ 150,000	\$ 836,000	\$ 1,194,000	\$ 358,000
<u>Public Safety Capital</u>				
Public Safety Capital				
DPS Technology Projects - TRF	\$ 0	\$ 0	\$ 475,000	\$ 475,000
DPS-FSTB Mobile Equipment Grant Match-0017	0	100,000	0	-100,000
Total Public Safety Capital	\$ 0	\$ 100,000	\$ 475,000	\$ 375,000

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2015 <u>(1)</u>	Estimated FY 2016 <u>(2)</u>	Dept Request FY 2017 <u>(3)</u>	FY 2017 vs FY 2016 <u>(4)</u>
<u>Regents, Board of</u>				
Regents, Board of				
Regents Tuition Replacement - RIIF	\$ 29,735,423	\$ 30,237,549	\$ 32,447,187	\$ 2,209,638
ISU - Vet Lab Cancer Equipment	0	330,000	0	-330,000
Iowa Public Radio - Radio Transmitter	0	100,000	0	-100,000
Total Regents, Board of	\$ 29,735,423	\$ 30,667,549	\$ 32,447,187	\$ 1,779,638
<u>Regents Capital</u>				
Regents Capital				
ISU - Ag/Biosystems Engineering - RIIF	\$ 18,600,000	\$ 0	\$ 0	\$ 0
ISU - Biosciences Building - RIIF	0	11,000,000	19,500,000	8,500,000
UI - Dental Science Building - RIIF	8,000,000	0	0	0
UI - Pharmacy Building Renovation - RIIF	0	13,000,000	29,000,000	16,000,000
UNI - Bartlett Hall - RIIF	1,947,000	0	0	0
UNI - Schindler Ed Center Renovation - RIIF	0	15,000,000	15,900,000	900,000
ISU - Student Innovation Center - RIIF	0	0	1,000,000	1,000,000
Total Regents Capital	\$ 28,547,000	\$ 39,000,000	\$ 65,400,000	\$ 26,400,000
<u>Secretary of State</u>				
Secretary of State				
Voter Registration & Business Services Systems Updating	\$ 0	\$ 450,000	\$ 0	\$ -450,000
Voter Registration Licensens Files Maintenance & Storage	0	234,000	325,000	91,000
Total Secretary of State	\$ 0	\$ 684,000	\$ 325,000	\$ -359,000
<u>State Fair Authority Capital</u>				
State Fair Authority Capital				
Youth Inn Renovation & Impr - RIIF	\$ 825,000	\$ 2,325,000	\$ 0	\$ -2,325,000
Total State Fair Authority Capital	\$ 825,000	\$ 2,325,000	\$ 0	\$ -2,325,000

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2015 <u>(1)</u>	Estimated FY 2016 <u>(2)</u>	Dept Request FY 2017 <u>(3)</u>	FY 2017 vs FY 2016 <u>(4)</u>
Transportation, Dept. of				
Transportation, Dept. of				
Recreational Trails Grants - RIIF	\$ 6,000,000	\$ 3,400,000	\$ 2,500,000	\$ -900,000
Public Transit Infra Grants - RIIF	1,500,000	1,500,000	1,500,000	0
Commercial Aviation Infra Grants - RIIF	1,500,000	1,500,000	1,500,000	0
General Aviation Infra Grants - RIIF	750,000	750,000	750,000	0
Railroad Revolving Loan & Grant - RIIF	4,000,000	2,000,000	2,000,000	0
RUTF-Drivers' Licenses	3,876,000	3,876,000	3,876,000	0
RUTF-Operations	6,384,960	6,559,821	6,715,591	155,770
RUTF - Planning & Programming	414,000	438,973	454,604	15,631
RUTF-Motor Vehicle	34,616,659	35,925,345	36,609,625	684,280
RUTF - Performance and Technology	460,040	509,040	518,400	9,360
RUTF-DAS Personnel & Utility Services	235,125	251,465	259,560	8,095
RUTF-Unemployment Compensation	7,000	7,000	7,000	0
RUTF - Workers' Compensation	114,000	143,468	143,468	0
RUTF - Indirect Cost Recoveries	78,000	78,000	90,000	12,000
RUTF - Auditor Reimbursement	67,319	73,010	82,516	9,506
RUTF-County Treasurers Support	1,406,000	1,406,000	1,406,000	0
RUTF-Road/Weather Conditions Info	100,000	0	0	0
RUTF-Mississippi River Park. Comm.	40,000	40,000	40,000	0
PRF-Operations	39,225,906	40,296,045	41,252,919	956,874
PRF-Planning & Programming	7,865,454	8,340,481	8,637,481	297,000
PRF - Highway	235,717,855	238,625,855	249,013,967	10,388,112
PRF-Motor Vehicle	1,460,575	1,496,889	1,525,401	28,512
PRF - Performance and Technology	2,825,960	3,126,960	3,184,459	57,499
PRF-DAS Personnel & Utility Services	1,444,627	1,544,713	1,594,440	49,727
PRF - DOT Unemployment	138,000	138,000	138,000	0
PRF-DOT Workers' Compensation	2,743,000	3,443,221	3,443,221	0
PRF - Garage Fuel & Waste Mgmt.	800,000	800,000	800,000	0
PRF - Indirect Cost Recoveries	572,000	572,000	660,000	88,000
PRF - Auditor Reimbursement	415,181	448,490	506,884	58,394
PRF-Transportation Maps	242,000	0	242,000	242,000
PRF-Inventory & Equip.	5,366,000	5,366,000	5,366,000	0
PRF - Field Facility Deferred Maint.	1,700,000	1,700,000	1,700,000	0
RUTF - TraCS/MACH	0	300,000	300,000	0
Total Transportation, Dept. of	\$ 362,065,661	\$ 364,656,776	\$ 376,817,536	\$ 12,160,760

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2015 <u>(1)</u>	Estimated FY 2016 <u>(2)</u>	Dept Request FY 2017 <u>(3)</u>	FY 2017 vs FY 2016 <u>(4)</u>
<u>Transportation Capitals</u>				
Transportation Capital				
RUTF - Scale/MVD Facilities Maint.	\$ 200,000	\$ 300,000	\$ 300,000	\$ 0
PRF - Utility Improvements	400,000	400,000	400,000	0
PRF - Garage Roofing Projects	500,000	500,000	500,000	0
PRF - HVAC Improvements	700,000	700,000	700,000	0
PRF - Waste Water Treatment	1,000,000	0	0	0
PRF - Des Moines North Garage	6,353,000	0	0	0
PRF - Traffic Operations Center	730,000	0	0	0
PRF - Rest Area Facility Maintenance	0	250,000	250,000	0
PRF - Ames Administration Building	0	2,000,000	0	-2,000,000
PRF - ADA Improvements	0	150,000	150,000	0
PRF - Mount Pleasant/Fairfield Facility	0	0	4,902,000	4,902,000
PRF - Muscatine/Wapello Combined Facility	0	5,427,000	0	-5,427,000
Total Transportation Capitals	\$ 9,883,000	\$ 9,727,000	\$ 7,202,000	\$ -2,525,000
<u>Treasurer of State</u>				
Treasurer of State				
County Fair Improvements-RIF	\$ 1,060,000	\$ 1,060,000	\$ 0	\$ -1,060,000
Total Treasurer of State	\$ 1,060,000	\$ 1,060,000	\$ 0	\$ -1,060,000
<u>Veterans Affairs Capitals</u>				
Veterans Affairs Capital				
Emergency Fuel Tanks & Spill Containment	\$ 0	\$ 1,800,000	\$ 0	\$ -1,800,000
Air Handlers - Dack, Malloy, Sheeler Buildings	0	6,000,000	0	-6,000,000
Laundry Renovation	0	3,000,000	0	-3,000,000
Sheeler & Loftus Renovation	0	0	2,000,000	2,000,000
ADA Ramp-Loftus Building	0	0	500,000	500,000
Total Veterans Affairs Capitals	\$ 0	\$ 10,800,000	\$ 2,500,000	\$ -8,300,000
<u>Homeland Security and Emergency Management</u>				
Homeland Security and Emergency Management				
EMS Data System	\$ 0	\$ 400,000	\$ 0	\$ -400,000
Mass Notification & Emer Messaging - TRF	400,000	0	400,000	400,000
Total Homeland Security and Emergency Management	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0
Total Transportation, Infrastructure, and Capitals	\$ 506,557,084	\$ 526,575,167	\$ 606,048,991	\$ 79,473,824

Unassigned Standings

Other Funds

	Actual FY 2015 <u>(1)</u>	Estimated FY 2016 <u>(2)</u>	Dept Request FY 2017 <u>(3)</u>	FY 2017 vs FY 2016 <u>(4)</u>
<u>Economic Development Authority</u>				
Economic Development Authority				
Endow Iowa Admin - County Endw Fund	\$ 70,000	\$ 70,000	\$ 70,000	\$ 0
Total Economic Development Authority	\$ 70,000	\$ 70,000	\$ 70,000	\$ 0
<u>Executive Council</u>				
Executive Council				
Performance of Duty - EEF	\$ 32,744,876	\$ 12,000,000	\$ 12,000,000	\$ 0
Total Executive Council	\$ 32,744,876	\$ 12,000,000	\$ 12,000,000	\$ 0
<u>Management, Dept. of</u>				
Management, Dept. of				
Environment First Fund - RIIF	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 0
Total Management, Dept. of	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 0
<u>Regents, Board of</u>				
Regents, Board of				
ISU -Midwest Grape & Wine Industry -WGTF	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
Total Regents, Board of	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
<u>Transportation, Dept. of</u>				
Transportation, Dept. of				
RUTF-Personal Delivery of Services	\$ 225,000	\$ 225,000	\$ 225,000	\$ 0
RUTF-County Treasurer Equipment Standing	650,000	650,000	650,000	0
Total Transportation, Dept. of	\$ 875,000	\$ 875,000	\$ 875,000	\$ 0
Total Unassigned Standings	\$ 75,939,876	\$ 55,195,000	\$ 55,195,000	\$ 0