

Summary Data General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
Administration and Regulation	\$ 48,666,729	\$ 47,543,637	\$ 48,175,524	\$ 631,887	1.33%
Agriculture and Natural Resources	41,177,551	38,844,583	49,069,583	10,225,000	26.32%
Economic Development	41,400,457	38,441,265	38,441,265	0	0.00%
Education	978,510,693	908,516,812	936,239,094	27,722,282	3.05%
Health and Human Services	1,794,276,970	1,766,471,831	1,865,189,416	98,717,585	5.59%
Justice System	740,722,954	738,068,117	753,987,908	15,919,791	2.16%
Unassigned Standings	<u>3,618,749,195</u>	<u>3,739,724,198</u>	<u>3,844,213,777</u>	<u>104,489,579</u>	<u>2.79%</u>
Grand Total	<u><u>\$ 7,263,504,549</u></u>	<u><u>\$ 7,277,610,443</u></u>	<u><u>\$ 7,535,316,567</u></u>	<u><u>\$ 257,706,124</u></u>	<u><u>3.54%</u></u>

Administration and Regulation

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Administrative Services, Department of</u>					
Administrative Services					
Operations	\$ 3,872,647	\$ 3,629,496	\$ 3,629,496	\$ 0	0.00%
Utilities	2,509,649	2,447,360	3,163,102	715,742	29.25%
Terrace Hill Operations	385,933	386,660	386,660	0	0.00%
Total Administrative Services, Department of	\$ 6,768,229	\$ 6,463,516	\$ 7,179,258	\$ 715,742	11.07%
<u>Auditor of State</u>					
Auditor of State					
Auditor of State - General Office	\$ 929,617	\$ 894,255	\$ 894,255	\$ 0	0.00%
Total Auditor of State	\$ 929,617	\$ 894,255	\$ 894,255	\$ 0	0.00%
<u>Ethics and Campaign Disclosure Board, Iowa</u>					
Campaign Finance Disclosure					
Ethics & Campaign Disclosure Board	\$ 547,501	\$ 547,501	\$ 597,501	\$ 50,000	9.13%
Total Ethics and Campaign Disclosure Board, Iowa	\$ 547,501	\$ 547,501	\$ 597,501	\$ 50,000	9.13%
<u>Commerce, Department of</u>					
Alcoholic Beverages					
Alcoholic Beverages Operations	\$ 1,201,153	\$ 1,005,461	\$ 1,005,461	\$ 0	0.00%
Professional Licensing and Reg.					
Professional Licensing Bureau	\$ 443,655	\$ 373,626	\$ 373,626	\$ 0	0.00%
Total Commerce, Department of	\$ 1,644,808	\$ 1,379,087	\$ 1,379,087	\$ 0	0.00%
<u>Governor/Lt. Governor's Office</u>					
Governor's Office					
Presidential Electors	\$ 651	\$ 0	\$ 0	\$ 0	0.00%
Governor/Lt. Governor's Office	2,160,842	2,074,842	2,074,842	0	0.00%
Terrace Hill Quarters	92,631	92,070	92,070	0	0.00%
Governor's Office Transition	0	150,000	0	-150,000	-100.00%
Total Governor/Lt. Governor's Office	\$ 2,254,124	\$ 2,316,912	\$ 2,166,912	\$ -150,000	-6.47%

Administration and Regulation

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Drug Control Policy, Governor's Office of</u>					
Office of Drug Control Policy					
Operations	\$ 237,333	\$ 228,305	\$ 228,305	\$ 0	0.00%
Total Drug Control Policy, Governor's Office of	\$ 237,333	\$ 228,305	\$ 228,305	\$ 0	0.00%
<u>Human Rights, Department of</u>					
Human Rights, Dept. of					
Central Administration	\$ 211,824	\$ 201,233	\$ 201,233	\$ 0	0.00%
Community Advocacy and Services	1,016,404	965,584	965,584	0	0.00%
Total Human Rights, Department of	\$ 1,228,228	\$ 1,166,817	\$ 1,166,817	\$ 0	0.00%
<u>Inspections and Appeals, Department of</u>					
Inspections and Appeals, Dept. of					
Administration Division	\$ 524,632	\$ 516,234	\$ 516,234	\$ 0	0.00%
Administrative Hearings Division	653,276	631,520	631,520	0	0.00%
Investigations Division	2,475,820	2,393,368	2,393,368	0	0.00%
Health Facilities Division	4,899,541	4,727,300	4,727,300	0	0.00%
Employment Appeal Board	40,619	39,266	39,266	0	0.00%
Child Advocacy Board	2,578,968	2,493,081	2,493,081	0	0.00%
Food and Consumer Safety	573,934	554,821	554,821	0	0.00%
Total Inspections and Appeals, Department of	\$ 11,746,790	\$ 11,355,590	\$ 11,355,590	\$ 0	0.00%
<u>Management, Department of</u>					
Management, Dept. of					
Department Operations	\$ 2,510,018	\$ 2,510,018	\$ 2,510,018	\$ 0	0.00%
Total Management, Department of	\$ 2,510,018	\$ 2,510,018	\$ 2,510,018	\$ 0	0.00%
<u>Public Information Board</u>					
Public Information Board					
Iowa Public Information Board	\$ 273,198	\$ 323,198	\$ 339,343	\$ 16,145	5.00%
Total Public Information Board	\$ 273,198	\$ 323,198	\$ 339,343	\$ 16,145	5.00%

Administration and Regulation

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Revenue, Department of</u>					
Revenue, Dept. of					
Printing Cigarette Stamps	\$ 1,382	\$ 124,652	\$ 124,652	\$ 0	0.00%
Operations	16,588,753	15,692,753	15,692,753	0	0.00%
Tobacco Reporting Requirements	18,416	17,525	17,525	0	0.00%
Total Revenue, Department of	\$ 16,608,551	\$ 15,834,930	\$ 15,834,930	\$ 0	0.00%
<u>Secretary of State, Office of the</u>					
Secretary of State					
Administration and Elections	\$ 1,425,518	\$ 2,125,518	\$ 2,125,518	\$ 0	0.00%
Business Services	1,425,518	1,371,292	1,371,292	0	0.00%
Total Secretary of State, Office of the	\$ 2,851,036	\$ 3,496,810	\$ 3,496,810	\$ 0	0.00%
<u>Treasurer of State, Office of</u>					
Treasurer of State					
Treasurer - General Office	\$ 1,067,296	\$ 1,026,698	\$ 1,026,698	\$ 0	0.00%
Total Treasurer of State, Office of	\$ 1,067,296	\$ 1,026,698	\$ 1,026,698	\$ 0	0.00%
Total Administration and Regulation	\$ 48,666,729	\$ 47,543,637	\$ 48,175,524	\$ 631,887	1.33%

Agriculture and Natural Resources General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Agriculture and Land Stewardship, Dept of</u>					
Agriculture and Land Stewardship					
Administrative Division	\$ 17,150,343	\$ 17,640,576	\$ 17,640,576	\$ 0	0.00%
Milk Inspections	189,196	189,196	189,196	0	0.00%
Local Food and Farm	75,000	75,000	75,000	0	0.00%
Agricultural Education	25,000	25,000	25,000	0	0.00%
Farmers with Disabilities	130,000	130,000	130,000	0	0.00%
Iowa Emergency Food Purchase Program	100,000	0	0	0	0.00%
Water Quality Initiative	4,320,201	3,000,000	8,200,000	5,200,000	173.33%
GF-Ag Drainage Wells	0	0	1,875,000	1,875,000	0.00%
Renewable Fuels Infrastructure Program	0	0	3,000,000	3,000,000	0.00%
Foreign Animal Disease	0	100,000	250,000	150,000	150.00%
Total Agriculture and Land Stewardship, Dept of	\$ 21,989,740	\$ 21,159,772	\$ 31,384,772	\$ 10,225,000	48.32%
<u>Natural Resources, Department of</u>					
Natural Resources					
Natural Resources Operations	\$ 11,507,811	\$ 11,299,811	\$ 11,299,811	\$ 0	0.00%
Floodplain Management Program	1,885,000	1,885,000	1,885,000	0	0.00%
Forestry Health Management	470,000	500,000	500,000	0	0.00%
Total Natural Resources, Department of	\$ 13,862,811	\$ 13,684,811	\$ 13,684,811	\$ 0	0.00%
<u>Regents, Board of</u>					
Regents, Board of					
ISU - Iowa Nutrient Research Center	\$ 1,325,000	\$ 0	\$ 0	\$ 0	0.00%
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	4,000,000	0	0.00%
Total Regents, Board of	\$ 5,325,000	\$ 4,000,000	\$ 4,000,000	\$ 0	0.00%
Total Agriculture and Natural Resources	\$ 41,177,551	\$ 38,844,583	\$ 49,069,583	\$ 10,225,000	26.32%

Economic Development General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Cultural Affairs, Department of</u>					
Cultural Affairs, Dept. of					
Administration Division	\$ 168,637	\$ 168,637	\$ 168,637	\$ 0	0.00%
Community Cultural Grants	172,090	172,090	172,090	0	0.00%
Historical Division	2,987,600	2,977,797	2,977,797	0	0.00%
Historic Sites	426,398	426,398	426,398	0	0.00%
Arts Division	1,192,188	1,192,188	1,192,188	0	0.00%
Great Places	150,000	150,000	150,000	0	0.00%
Archiving Former Governor's Papers	65,933	0	0	0	0.00%
Records Center Rent	227,243	227,243	227,243	0	0.00%
County Endowment Funding - DCA Grants	416,702	416,702	416,702	0	0.00%
Cultural Trust Grants	0	25,000	25,000	0	0.00%
Total Cultural Affairs, Department of	\$ 5,806,791	\$ 5,756,055	\$ 5,756,055	\$ 0	0.00%
<u>Economic Development Authority</u>					
Economic Development Authority					
Economic Development Appropriation	\$ 14,485,192	\$ 13,400,000	\$ 13,400,000	\$ 0	0.00%
World Food Prize	712,500	400,000	400,000	0	0.00%
Iowa Comm. Volunteer Ser. - Promise	175,513	168,201	168,201	0	0.00%
Councils of Governments (COGs) Assistance	190,000	175,000	175,000	0	0.00%
Tourism Marketing - Adjusted Gross Receipts	1,067,800	900,000	900,000	0	0.00%
Total Economic Development Authority	\$ 16,631,005	\$ 15,043,201	\$ 15,043,201	\$ 0	0.00%
<u>Finance Authority, Iowa</u>					
Iowa Finance Authority					
Rent Subsidy Program	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0	0.00%
Total Finance Authority, Iowa	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0	0.00%
<u>Public Employment Relations Board</u>					
Public Employment Relations					
General Office	\$ 1,328,129	\$ 1,342,452	\$ 1,342,452	\$ 0	0.00%
Total Public Employment Relations Board	\$ 1,328,129	\$ 1,342,452	\$ 1,342,452	\$ 0	0.00%

Economic Development General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Workforce Development, Department of</u>					
Iowa Workforce Development					
Labor Services Division	\$ 3,762,097	\$ 3,491,252	\$ 3,491,252	\$ 0	0.00%
Workers' Compensation Division	3,259,044	3,259,044	3,259,044	0	0.00%
Operations - Field Offices	8,845,650	7,945,650	7,945,650	0	0.00%
Offender Reentry Program	298,464	287,158	287,158	0	0.00%
I/3 State Accounting System	274,819	228,822	228,822	0	0.00%
Employee Misclassification Program	435,458	429,631	429,631	0	0.00%
Total Workforce Development, Department of	\$ 16,875,532	\$ 15,641,557	\$ 15,641,557	\$ 0	0.00%
<u>Regents, Board of</u>					
Regents, Board of					
ISU - Small Business Development Centers	\$ 101,000	\$ 0	\$ 0	\$ 0	0.00%
Total Regents, Board of	\$ 101,000	\$ 0	\$ 0	\$ 0	0.00%
Total Economic Development	\$ 41,400,457	\$ 38,441,265	\$ 38,441,265	\$ 0	0.00%

Education General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Blind, Department for the</u>					
Department for the Blind					
Department for the Blind	\$ 2,273,837	\$ 2,187,342	\$ 2,187,342	\$ 0	0.00%
Newsline for the Blind	52,000	0	0	0	0.00%
Total Blind, Department for the	\$ 2,325,837	\$ 2,187,342	\$ 2,187,342	\$ 0	0.00%
<u>College Student Aid Commission</u>					
College Student Aid Comm.					
College Aid Commission	\$ 431,896	\$ 429,279	\$ 429,279	\$ 0	0.00%
DMU Health Care Prof Recruitment	400,973	400,973	400,973	0	0.00%
National Guard Benefits Program	2,100,000	3,100,000	4,879,600	1,779,600	57.41%
Teacher Shortage Loan Forgiveness	392,452	200,000	200,000	0	0.00%
All Iowa Opportunity Scholarships	2,840,854	2,840,854	2,840,854	0	0.00%
All Iowa Opportunity Foster Care Grant	454,057	0	0	0	0.00%
Teach Iowa Scholars	400,000	400,000	400,000	0	0.00%
Rural IA Primary Care Loan Repayment Prog.	1,209,016	1,124,502	1,600,000	475,498	42.29%
Health Care-Related Loan Program	0	200,000	200,000	0	0.00%
Tuition Grant Program - Standing	48,939,681	46,630,951	48,939,681	2,308,730	4.95%
Tuition Grant - For-Profit	1,975,000	1,500,000	1,500,000	0	0.00%
Vocational Technical Tuition Grant	2,250,185	1,750,185	2,250,185	500,000	28.57%
Barber & Cosmetology Tuition Grant Program	36,938	0	0	0	0.00%
Nurse & Nurse Educator Loan	80,852	0	0	0	0.00%
Rural Nurse/PA Loan Repayment	84,806	0	0	0	0.00%
Total College Student Aid Commission	\$ 61,596,710	\$ 58,576,744	\$ 63,640,572	\$ 5,063,828	8.64%
<u>Education, Department of</u>					
Education, Dept. of					
Administration	\$ 5,964,047	\$ 5,964,047	\$ 6,089,047	\$ 125,000	2.10%
Career Technical Education Administration	598,197	598,197	598,197	0	0.00%
State Library	2,530,063	2,530,063	2,530,063	0	0.00%
State Library - Enrich Iowa	2,477,694	2,464,823	2,464,823	0	0.00%
Regional Telecommunications Councils	992,913	0	0	0	0.00%
Career Technical Education Secondary	2,630,134	2,630,134	2,630,134	0	0.00%
Food Service	2,176,797	2,176,797	2,176,797	0	0.00%
ECI General Aid (SRG)	5,180,009	22,162,799	22,162,799	0	0.00%
ECI Preschool Tuition Assistance (SRG)	5,225,294	0	0	0	0.00%
ECI Family Support and Parent Ed (SRG)	11,900,768	0	0	0	0.00%
Special Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	0	0.00%
Early Head Start Projects	600,000	574,500	574,500	0	0.00%
Nonpublic Textbook Services	650,214	650,214	650,214	0	0.00%
Student Achievement/Teacher Quality	55,184,351	3,395,667	3,495,667	100,000	2.94%
Jobs For America's Grads	700,000	666,188	666,188	0	0.00%

Education General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
Attendance Center/Website & Data System	237,500	250,000	250,000	0	0.00%
Administrator Mentoring/Coaching Support	289,441	0	0	0	0.00%
English Language Literacy Grant Program	481,250	0	0	0	0.00%
Online State Job Posting System	230,000	230,000	230,000	0	0.00%
Area Education Agency Support System	1,000,000	0	0	0	0.00%
Early Lit - Successful Progression	8,000,000	7,824,782	7,824,782	0	0.00%
Early Lit - Early Warning System	1,915,000	1,915,000	1,915,000	0	0.00%
Early Lit - Iowa Reading Research Center	962,500	957,500	1,257,500	300,000	31.33%
Iowa Learning Online Initiative	0	0	500,000	500,000	0.00%
Competency-Based Education	338,000	0	0	0	0.00%
Fine Arts Beginning Teacher Mentoring Program	25,000	0	0	0	0.00%
Midwestern Higher Education Compact	100,000	115,000	115,000	0	0.00%
Area Education Agency Distribution	962,500	0	0	0	0.00%
Community Colleges General Aid	199,540,605	201,190,889	201,190,889	0	0.00%
Community College Salary Supplement	500,000	0	0	0	0.00%
Program & Common Course Mgmt System	0	0	180,000	180,000	0.00%
Child Development	12,133,464	10,730,000	10,730,000	0	0.00%
LEA Assessment	0	0	8,000,000	8,000,000	0.00%
Computer Science Professional Development Inc	0	0	500,000	500,000	0.00%
Education, Dept. of	\$ 325,247,141	\$ 268,748,000	\$ 278,453,000	\$ 9,705,000	3.61%
Vocational Rehabilitation					
Vocational Rehabilitation	\$ 5,849,338	\$ 5,625,675	\$ 5,732,380	\$ 106,705	1.90%
Independent Living	89,128	84,823	84,823	0	0.00%
Entrepreneurs with Disabilities Program	145,535	138,506	138,506	0	0.00%
Independent Living Center Grant	90,294	86,457	86,457	0	0.00%
Vocational Rehabilitation Maintenance of Effort	0	106,705	0	-106,705	-100.00%
Vocational Rehabilitation	\$ 6,174,295	\$ 6,042,166	\$ 6,042,166	\$ 0	0.00%
Iowa Public Television					
Iowa Public Television	\$ 7,873,846	\$ 7,589,415	\$ 7,736,915	\$ 147,500	1.94%
Total Education, Department of	\$ 339,295,282	\$ 282,379,581	\$ 292,232,081	\$ 9,852,500	3.49%

Education General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
Regents, Board of					
Regents, Board of					
Regents Board Office	\$ 794,714	\$ 794,714	\$ 794,714	\$ 0	0.00%
BOR - Regents Resource Centers	0	278,848	278,848	0	0.00%
GRA - SW Iowa Regents Resource Ctr	182,734	0	0	0	0.00%
GRA - NW Iowa Regents Resource Ctr	96,114	0	0	0	0.00%
GRA - Quad Cities Graduate Center	5,000	0	0	0	0.00%
IPR - Iowa Public Radio	391,568	359,264	359,264	0	0.00%
University of Iowa - General	222,985,505	216,759,067	216,759,067	0	0.00%
UI - Undergrad Resident Financial Aid Prog.	0	0	5,000,000	5,000,000	0.00%
UI - Oakdale Campus	2,186,558	2,186,558	2,186,558	0	0.00%
UI - Hygienic Laboratory	4,402,615	4,402,615	4,402,615	0	0.00%
UI - Family Practice Program	1,788,265	1,788,265	1,788,265	0	0.00%
UI - Specialized Children Health Services	659,456	659,456	659,456	0	0.00%
UI - Iowa Cancer Registry	149,051	149,051	149,051	0	0.00%
UI - Substance Abuse Consortium	55,529	55,529	55,529	0	0.00%
UI - Biocatalysis	723,727	723,727	723,727	0	0.00%
UI - Primary Health Care	648,930	648,930	648,930	0	0.00%
UI - Iowa Birth Defects Registry	38,288	38,288	38,288	0	0.00%
UI - Iowa Nonprofit Resource Center	162,539	162,539	162,539	0	0.00%
UI - IA Online Advanced Placement Acad.	481,849	481,849	481,849	0	0.00%
UI - Iowa Flood Center	1,500,000	1,200,000	1,200,000	0	0.00%
Iowa State University - General	175,409,852	172,874,861	172,874,861	0	0.00%
ISU - Undergrad Resident Financial Aid Prog.	0	0	5,000,000	5,000,000	0.00%
ISU - Agricultural Experiment Station	29,886,877	29,886,877	29,886,877	0	0.00%
ISU - Cooperative Extension	18,266,722	18,266,722	18,266,722	0	0.00%
ISU - Leopold Center	397,417	0	0	0	0.00%
ISU - Livestock Disease Research	172,844	172,844	172,844	0	0.00%
University of Northern Iowa - General	94,535,232	93,712,362	93,712,362	0	0.00%
UNI - Undergrad Resident Financial Aid Prog.	0	0	2,000,000	2,000,000	0.00%
UNI - Recycling and Reuse Center	175,256	175,256	175,256	0	0.00%
UNI - Governor's STEM Advisory Council	5,200,000	5,446,375	5,446,375	0	0.00%
UNI - Real Estate Education Program	125,302	125,302	125,302	0	0.00%
Iowa School for the Deaf	9,723,215	9,897,351	10,293,245	395,894	4.00%
Iowa Braille and Sight Saving School	4,053,893	4,126,495	4,291,555	165,060	4.00%
ISD/IBSSS - Tuition and Transportation	11,763	0	0	0	0.00%
ISD/IBSSS - Licensed Classroom Teachers	82,049	0	0	0	0.00%
ISD - Special School Regional Academy	0	0	245,000	245,000	0.00%
Total Regents, Board of	\$ 575,292,864	\$ 565,373,145	\$ 578,179,099	\$ 12,805,954	2.27%
Total Education	\$ 978,510,693	\$ 908,516,812	\$ 936,239,094	\$ 27,722,282	3.05%

Health and Human Services

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Aging, Iowa Department on</u>					
Aging, Dept. on					
Aging Programs	\$ 12,071,150	\$ 11,042,476	\$ 11,042,476	\$ 0	0.00%
Office of LTC Ombudsman	1,324,202	1,160,281	1,160,281	0	0.00%
Total Aging, Iowa Department on	\$ 13,395,352	\$ 12,202,757	\$ 12,202,757	\$ 0	0.00%
<u>Public Health, Department of</u>					
Public Health, Dept. of					
Addictive Disorders	\$ 26,258,434	\$ 24,985,831	\$ 24,985,831	\$ 0	0.00%
Healthy Children and Families	5,437,627	5,325,632	5,325,632	0	0.00%
Chronic Conditions	4,828,917	3,610,468	3,610,468	0	0.00%
Community Capacity	6,785,040	2,436,691	2,436,691	0	0.00%
Essential Public Health Services	7,078,228	7,897,878	7,897,878	0	0.00%
Infectious Diseases	1,248,393	1,796,426	1,796,426	0	0.00%
Public Protection	4,247,070	4,095,139	4,095,139	0	0.00%
Resource Management	971,215	971,215	971,215	0	0.00%
Congenital & Inherited Disorders Registry	166,245	258,150	223,521	-34,629	-13.41%
Total Public Health, Department of	\$ 57,021,169	\$ 51,377,430	\$ 51,342,801	\$ -34,629	-0.07%
<u>Veterans Affairs, Department of</u>					
Veterans Affairs, Dept. of					
General Administration	\$ 1,150,503	\$ 1,142,557	\$ 1,142,557	\$ 0	0.00%
Home Ownership Assistance Program	2,500,000	2,000,000	2,000,000	0	0.00%
Veterans County Grants	990,000	947,925	947,925	0	0.00%
Veterans Affairs, Dept. of	\$ 4,640,503	\$ 4,090,482	\$ 4,090,482	\$ 0	0.00%
Veterans Affairs, Dept. of					
Iowa Veterans Home	\$ 7,316,100	\$ 7,228,140	\$ 7,228,140	\$ 0	0.00%
Total Veterans Affairs, Department of	\$ 11,956,603	\$ 11,318,622	\$ 11,318,622	\$ 0	0.00%
<u>Human Services, Department of</u>					
Assistance					
Family Investment Program/PROMISE JOBS	\$ 36,200,196	\$ 43,004,480	\$ 41,537,177	\$ -1,467,303	-3.41%
Medical Assistance	1,303,190,737	1,284,405,740	1,378,844,954	94,439,214	7.35%
Medical Contracts	17,045,964	17,626,464	17,626,464	0	0.00%
State Supplementary Assistance	10,722,135	10,372,658	10,372,658	0	0.00%
State Children's Health Insurance	9,435,831	8,518,452	8,518,452	0	0.00%
Child Care Assistance	31,722,450	39,343,616	41,066,534	1,722,918	4.38%
Child and Family Services	83,851,277	85,812,072	87,279,375	1,467,303	1.71%
Adoption Subsidy	42,646,664	40,777,910	40,777,910	0	0.00%
Family Support Subsidy	772,102	1,069,282	1,069,282	0	0.00%
Conner Training	33,632	33,632	33,632	0	0.00%

Health and Human Services

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
Volunteers	84,686	84,686	84,686	0	0.00%
Child Abuse Prevention	200,874	232,570	232,570	0	0.00%
MHDS Regional Grants	3,000,000	0	0	0	0.00%
Assistance	\$ 1,538,906,548	\$ 1,531,281,562	\$ 1,627,443,694	\$ 96,162,132	6.28%
Eldora Training School					
Eldora Training School	\$ 12,233,420	\$ 11,350,443	\$ 11,350,443	\$ 0	0.00%
Cherokee					
Cherokee MHI	\$ 14,658,594	\$ 13,870,254	\$ 13,870,254	\$ 0	0.00%
Independence					
Independence MHI	\$ 18,464,015	\$ 17,513,621	\$ 17,513,621	\$ 0	0.00%
Glenwood					
Glenwood Resource Center	\$ 20,468,802	\$ 17,887,781	\$ 17,887,781	\$ 0	0.00%
Woodward					
Woodward Resource Center	\$ 13,995,352	\$ 12,077,034	\$ 12,077,034	\$ 0	0.00%
Cherokee CCUSO					
Civil Commitment Unit for Sexual Offenders	\$ 10,671,957	\$ 9,464,747	\$ 9,464,747	\$ 0	0.00%
Field Operations					
Child Support Recovery	\$ 14,663,373	\$ 12,586,635	\$ 14,586,635	\$ 2,000,000	15.89%
Field Operations	49,370,117	48,484,435	49,074,517	590,082	1.22%
Field Operations	\$ 64,033,490	\$ 61,071,070	\$ 63,661,152	\$ 2,590,082	4.24%
General Administration					
General Administration	\$ 15,448,198	\$ 14,033,040	\$ 14,033,040	\$ 0	0.00%
DHS Facilities	2,879,274	2,879,274	2,879,274	0	0.00%
Commission of Inquiry	1,394	1,394	1,394	0	0.00%
Nonresident Mental Illness Commitment	142,802	142,802	142,802	0	0.00%
General Administration	\$ 18,471,668	\$ 17,056,510	\$ 17,056,510	\$ 0	0.00%
Total Human Services, Department of	\$ 1,711,903,846	\$ 1,691,573,022	\$ 1,790,325,236	\$ 98,752,214	5.84%
Total Health and Human Services	\$ 1,794,276,970	\$ 1,766,471,831	\$ 1,865,189,416	\$ 98,717,585	5.59%

Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Attorney General</u>					
Justice, Dept. of					
General Office AG	\$ 7,672,307	\$ 6,672,307	\$ 6,922,307	\$ 250,000	3.75%
Victim Assistance Grants	6,466,708	5,016,708	5,016,708	0	0.00%
Legal Services Poverty Grants	2,304,601	2,304,601	2,900,000	595,399	25.84%
Farm Mediation Services	0	0	300,000	300,000	0.00%
Total Attorney General	\$ 16,443,616	\$ 13,993,616	\$ 15,139,015	\$ 1,145,399	8.19%
<u>Civil Rights Commission, Iowa</u>					
Civil Rights Commission					
Civil Rights Commission	\$ 1,157,062	\$ 1,157,062	\$ 1,157,062	\$ 0	0.00%
Total Civil Rights Commission, Iowa	\$ 1,157,062	\$ 1,157,062	\$ 1,157,062	\$ 0	0.00%
<u>Corrections, Department of</u>					
Central Office					
Corrections Administration	\$ 5,153,905	\$ 5,153,905	\$ 5,153,905	\$ 0	0.00%
County Confinement	1,075,092	1,575,092	1,575,092	0	0.00%
Federal Prisoners/Contractual	484,411	484,411	484,411	0	0.00%
Corrections Education	2,608,109	2,608,109	2,608,109	0	0.00%
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	0	0.00%
Mental Health/Substance Abuse	22,319	28,065	28,065	0	0.00%
DOC - Department Wide Duties	3,407,808	0	0	0	0.00%
Corrections Real Estate-Capitals from Sales	0	66,323	0	-66,323	-100.00%
State Cases Court Costs	0	10,000	10,000	0	0.00%
Central Office	\$ 14,751,644	\$ 11,925,905	\$ 11,859,582	\$ -66,323	-0.56%
Fort Madison					
Ft. Madison Institution	\$ 42,719,050	\$ 41,079,882	\$ 41,079,882	\$ 0	0.00%
Anamosa					
Anamosa Institution	\$ 32,827,163	\$ 32,164,148	\$ 32,164,148	\$ 0	0.00%
Oakdale					
Oakdale Institution	\$ 59,491,533	\$ 60,314,427	\$ 61,314,427	\$ 1,000,000	1.66%
Newton					
Newton Institution	\$ 27,661,220	\$ 28,061,220	\$ 28,061,220	\$ 0	0.00%
Mount Pleasant					
Mount Pleasant Institution	\$ 24,676,413	\$ 25,526,413	\$ 25,526,413	\$ 0	0.00%
Rockwell City					
Rockwell City Institution	\$ 9,720,458	\$ 10,458,861	\$ 10,458,861	\$ 0	0.00%
Clarinda					
Clarinda Institution	\$ 25,085,406	\$ 24,780,950	\$ 24,780,950	\$ 0	0.00%

Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
Mitchellville					
Mitchellville Institution	\$ 22,394,090	\$ 22,594,090	\$ 22,594,090	\$ 0	0.00%
Fort Dodge					
Fort Dodge Institution	\$ 29,766,995	\$ 29,660,231	\$ 29,660,231	\$ 0	0.00%
CBC District 1					
CBC District I	\$ 14,636,766	\$ 14,786,766	\$ 14,786,766	\$ 0	0.00%
CBC District 2					
CBC District II	\$ 11,383,739	\$ 11,433,739	\$ 11,433,739	\$ 0	0.00%
CBC District 3					
CBC District III	\$ 7,167,957	\$ 7,167,957	\$ 7,167,957	\$ 0	0.00%
CBC District 4					
CBC District IV	\$ 5,579,922	\$ 5,679,922	\$ 5,679,922	\$ 0	0.00%
CBC District 5					
CBC District V	\$ 20,857,940	\$ 21,557,940	\$ 21,557,940	\$ 0	0.00%
CBC District 6					
CBC District VI	\$ 14,713,165	\$ 14,713,165	\$ 14,713,165	\$ 0	0.00%
CBC District 7					
CBC District VII	\$ 7,777,341	\$ 7,777,341	\$ 7,777,341	\$ 0	0.00%
CBC District 8					
CBC District VIII	\$ 8,084,521	\$ 8,084,521	\$ 8,084,521	\$ 0	0.00%
Total Corrections, Department of	<u>\$ 379,295,323</u>	<u>\$ 377,767,478</u>	<u>\$ 378,701,155</u>	<u>\$ 933,677</u>	<u>0.25%</u>

Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Human Rights, Department of</u>					
Human Rights, Dept. of Criminal & Juvenile Justice	\$ 1,187,833	\$ 1,187,833	\$ 1,187,833	\$ 0	0.00%
Total Human Rights, Department of	\$ 1,187,833	\$ 1,187,833	\$ 1,187,833	\$ 0	0.00%
<u>Inspections and Appeals, Department of</u>					
Public Defender					
Public Defender	\$ 25,724,762	\$ 26,182,243	\$ 26,182,243	\$ 0	0.00%
Indigent Defense	33,901,929	33,444,448	33,444,448	0	0.00%
Total Inspections and Appeals, Department of	\$ 59,626,691	\$ 59,626,691	\$ 59,626,691	\$ 0	0.00%
<u>Judicial Branch</u>					
Judicial Branch					
Judicial Branch	\$ 175,686,612	\$ 175,686,612	\$ 189,527,327	\$ 13,840,715	7.88%
Jury & Witness Fee Revolving Fund	3,100,000	3,100,000	3,100,000	0	0.00%
Total Judicial Branch	\$ 178,786,612	\$ 178,786,612	\$ 192,627,327	\$ 13,840,715	7.74%
<u>Law Enforcement Academy</u>					
Iowa Law Enforcement Academy					
Law Enforcement Academy	\$ 992,511	\$ 954,756	\$ 954,756	\$ 0	0.00%
Total Law Enforcement Academy	\$ 992,511	\$ 954,756	\$ 954,756	\$ 0	0.00%
<u>Parole, Board of</u>					
Parole Board					
Parole Board	\$ 1,191,731	\$ 1,191,731	\$ 1,191,731	\$ 0	0.00%
Total Parole, Board of	\$ 1,191,731	\$ 1,191,731	\$ 1,191,731	\$ 0	0.00%
<u>Public Defense, Department of</u>					
Public Defense, Dept. of					
Public Defense, Department of	\$ 6,313,382	\$ 6,223,324	\$ 6,223,324	\$ 0	0.00%
Total Public Defense, Department of	\$ 6,313,382	\$ 6,223,324	\$ 6,223,324	\$ 0	0.00%

Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
Public Safety Administration	\$ 4,143,131	\$ 4,334,703	\$ 4,334,703	\$ 0	0.00%
Public Safety DCI	13,590,544	14,263,083	14,263,083	0	0.00%
DCI - Crime Lab Equipment/Training	302,345	302,345	302,345	0	0.00%
Narcotics Enforcement	7,271,039	7,585,873	7,585,873	0	0.00%
Public Safety Undercover Funds	109,042	109,042	109,042	0	0.00%
Fire Marshal	4,579,010	4,765,056	4,765,056	0	0.00%
Iowa State Patrol	60,321,575	62,126,287	62,126,287	0	0.00%
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	0	0.00%
Fire Fighter Training	825,520	825,520	825,520	0	0.00%
Department-wide Duties	1,834,973	0	0	0	0.00%
Human Trafficking Office	150,000	150,000	150,000	0	0.00%
DPS Sexual Abuse Evidence Processing	0	200,000	200,000	0	0.00%
Interoperable Communications Sys Board	115,661	115,661	115,661	0	0.00%
Total Public Safety, Department of	\$ 93,522,357	\$ 95,057,087	\$ 95,057,087	\$ 0	0.00%
<u>Homeland Security and Emergency Mgmt</u>					
Homeland Security & Emergency Mgmt					
Homeland Security & Emer. Mgmt.	\$ 2,205,836	\$ 2,121,927	\$ 2,121,927	\$ 0	0.00%
Total Homeland Security and Emergency Mgmt	\$ 2,205,836	\$ 2,121,927	\$ 2,121,927	\$ 0	0.00%
Total Justice System	\$ 740,722,954	\$ 738,068,117	\$ 753,987,908	\$ 15,919,791	2.16%

Unassigned Standings

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Administrative Services, Department of</u>					
State Accounting Trust Accounts					
Federal Cash Management - Standing	\$ 0	\$ 54,182	\$ 54,182	\$ 0	0.00%
Unemployment Compensation - Standing	370,440	421,655	421,655	0	0.00%
Total Administrative Services, Department of	\$ 370,440	\$ 475,837	\$ 475,837	\$ 0	0.00%
<u>Education, Department of</u>					
Education, Dept. of					
State Foundation School Aid	\$ 3,089,422,722	\$ 3,179,629,446	\$ 3,183,379,025	\$ 3,749,579	0.12%
Nonpublic School Transportation	8,282,035	8,197,091	8,197,091	0	0.00%
Sac Fox Settlement Education	96,250	95,750	95,750	0	0.00%
Total Education, Department of	\$ 3,097,801,007	\$ 3,187,922,287	\$ 3,191,671,866	\$ 3,749,579	0.12%
<u>Executive Council</u>					
Executive Council					
Court Costs	\$ 269,830	\$ 57,232	\$ 57,232	\$ 0	0.00%
Public Improvements	0	9,575	9,575	0	0.00%
Drainage Assessment	163,717	19,367	19,367	0	0.00%
Total Executive Council	\$ 433,547	\$ 86,174	\$ 86,174	\$ 0	0.00%
<u>Legislative Branch</u>					
Legislative Branch					
Legislative Branch	\$ 36,013,710	\$ 31,860,000	\$ 37,000,000	\$ 5,140,000	16.13%
Total Legislative Branch	\$ 36,013,710	\$ 31,860,000	\$ 37,000,000	\$ 5,140,000	16.13%
<u>Management, Department of</u>					
Management, Dept. of					
Technology Reinvestment Fund	\$ 0	\$ 0	\$ 17,500,000	\$ 17,500,000	0.00%
Appeal Board Claims	4,712,826	3,000,000	3,000,000	0	0.00%
Special Olympics Fund	100,000	100,000	100,000	0	0.00%
Economic Emergency Fund Appropriation	0	13,000,000	0	-13,000,000	-100.00%
Cash Reserve Fund Appropriation	0	20,000,000	111,100,000	91,100,000	455.50%
Total Management, Department of	\$ 4,812,826	\$ 36,100,000	\$ 131,700,000	\$ 95,600,000	264.82%

Unassigned Standings

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Public Defense, Department of</u>					
Public Defense, Dept. of Compensation and Expense	\$ 264,026	\$ 342,556	\$ 342,556	\$ 0	0.00%
Total Public Defense, Department of	\$ 264,026	\$ 342,556	\$ 342,556	\$ 0	0.00%
<u>Public Safety, Department of</u>					
Public Safety, Dept. of DPS-POR Unfunded Liabilities	\$ 2,500,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
Total Public Safety, Department of	\$ 2,500,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
<u>Revenue, Department of</u>					
Revenue, Dept. of					
Homestead Tax Credit Aid - GF	\$ 135,370,621	\$ 135,071,538	\$ 135,071,538	\$ 0	0.00%
Elderly & Disabled Tax Credit	23,075,388	24,690,028	24,690,028	0	0.00%
Ag Land Tax Credit - GF	39,058,133	39,100,000	39,100,000	0	0.00%
Military Service Tax Exemption	1,955,349	1,961,234	1,961,234	0	0.00%
Comm & Industrial Prop Tax Replacement	152,094,149	152,114,544	152,114,544	0	0.00%
Business Property Tax Credit	125,000,000	125,000,000	125,000,000	0	0.00%
Refund Cigarette Stamps	0	0	0	0	0.00%
Refund Income Corp & Franchise Sale	0	0	0	0	0.00%
Tobacco Products Tax Refund	0	0	0	0	0.00%
Inheritance Refund	0	0	0	0	0.00%
School Infrastructure Transfer	0	0	0	0	0.00%
Total Revenue, Department of	\$ 476,553,639	\$ 477,937,344	\$ 477,937,344	\$ 0	0.00%
Total Unassigned Standings	\$ 3,618,749,195	\$ 3,739,724,198	\$ 3,844,213,777	\$ 104,489,579	2.79%