

Summary Data

Other Funds

	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	\$ 54,208,344	\$ 54,985,931	\$ 54,840,931	\$ -145,000	-0.26%
Agriculture and Natural Resources	90,159,341	90,769,878	94,769,878	4,000,000	4.41%
Economic Development	34,023,084	34,526,084	34,526,084	0	0.00%
Education	40,300,000	40,300,000	40,300,000	0	0.00%
Health and Human Services	295,205,208	293,825,762	293,825,762	0	0.00%
Justice System	17,815,860	18,022,806	17,472,806	-550,000	-3.05%
Transportation, Infrastructure, and Capitals	542,115,508	536,469,938	605,311,114	68,841,176	12.83%
Unassigned Standings	48,528,619	56,348,609	46,348,609	-10,000,000	-17.75%
Grand Total	\$ 1,122,355,964	\$ 1,125,249,008	\$ 1,187,395,184	\$ 62,146,176	5.52%

Administration and Regulation

Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Commerce, Department of</u>					
Banking Division					
Banking Division - CMRF	\$ 10,499,790	\$ 11,145,778	\$ 11,145,778	\$ 0	0.00%
Credit Union Division					
Credit Union Division - CMRF	\$ 1,869,256	\$ 1,869,256	\$ 2,204,256	\$ 335,000	17.92%
Insurance Division					
Insurance Division - CMRF	\$ 5,485,889	\$ 5,485,889	\$ 5,485,889	\$ 0	0.00%
Utilities Division					
Utilities Division - CMRF	\$ 9,210,405	\$ 9,040,405	\$ 8,560,405	\$ -480,000	-5.31%
Professional Licensing and Reg.					
Field Auditor - Housing Trust Fund	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	0.00%
Total Commerce, Department of	\$ 27,127,657	\$ 27,603,645	\$ 27,458,645	\$ -145,000	-0.53%
<u>Inspections and Appeals, Department of</u>					
Inspections and Appeals, Dept. of					
DIA - RUTF	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0	0.00%
Racing Commission					
Gaming Regulation (Riverboat) - GRF	\$ 6,194,499	\$ 6,194,499	\$ 6,194,499	\$ 0	0.00%
Total Inspections and Appeals, Department of	\$ 7,818,396	\$ 7,818,396	\$ 7,818,396	\$ 0	0.00%
<u>Management, Department of</u>					
Management, Dept. of					
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	0.00%
Total Management, Department of	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	0.00%
<u>Revenue, Department of</u>					
Revenue, Dept. of					
Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	0.00%
Total Revenue, Department of	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	0.00%
<u>Secretary of State, Office of the</u>					
Secretary of State					
Address Confidentiality Program - ACRF	\$ 120,400	\$ 120,400	\$ 120,400	\$ 0	0.00%
Total Secretary of State, Office of the	\$ 120,400	\$ 120,400	\$ 120,400	\$ 0	0.00%

Administration and Regulation

Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Treasurer of State, Office of</u>					
Treasurer of State					
I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	0.00%
Total Treasurer of State, Office of	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	0.00%
<u>Iowa Public Employees' Retirement System</u>					
IPERS Administration					
Administration - IPERS	\$ 17,686,968	\$ 17,988,567	\$ 17,988,567	\$ 0	0.00%
Total Iowa Public Employees' Retirement System	\$ 17,686,968	\$ 17,988,567	\$ 17,988,567	\$ 0	0.00%
Total Administration and Regulation	\$ 54,208,344	\$ 54,985,931	\$ 54,840,931	\$ -145,000	-0.26%

Agriculture and Natural Resources

Other Funds

	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					
Native Horse & Dog Prog - Unclaimed Winnings	\$ 295,516	\$ 295,516	\$ 295,516	\$ 0	0.00%
Motor Fuel Inspection - RFIF	500,000	500,000	500,000	0	0.00%
Conservation Reserve Enhance - EFF	1,000,000	1,000,000	1,000,000	0	0.00%
Watershed Protection Fund - EFF	900,000	900,000	900,000	0	0.00%
Farm Management Demo - EFF	625,000	375,000	375,000	0	0.00%
Soil & Water Conservation - EFF	2,800,000	3,800,000	3,800,000	0	0.00%
Conservation Reserve Prog - EFF	1,000,000	900,000	900,000	0	0.00%
Cost Share - EFF	6,750,000	8,325,000	8,325,000	0	0.00%
Fuel Inspection - UST	250,000	250,000	250,000	0	0.00%
Iowa Junior Angus Show - Unclaimed Winnings	10,000	0	0	0	0.00%
Water Quality Initiative EFF	0	2,375,000	2,375,000	0	0.00%
Agriculture and Land Stewardship	\$ 14,130,516	\$ 18,720,516	\$ 18,720,516	\$ 0	0.00%
Loess Hills Dev. and Conservation					
Loess Hills - EFF	\$ 600,000	\$ 0	\$ 0	\$ 0	0.00%
Total Agriculture and Land Stewardship, Dept of	\$ 14,730,516	\$ 18,720,516	\$ 18,720,516	\$ 0	0.00%

Agriculture and Natural Resources

Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Natural Resources, Department of</u>					
Natural Resources					
Fish & Game - DNR Admin Expenses	\$ 43,147,993	\$ 43,768,530	\$ 43,768,530	\$ 0	0.00%
GWF - Storage Tanks Study	100,303	100,303	100,303	0	0.00%
GWF - Household Hazardous Waste	447,324	447,324	447,324	0	0.00%
GWF - Well Testing Admin 2%	62,461	62,461	62,461	0	0.00%
GWF - Groundwater Monitoring	1,686,751	1,686,751	1,686,751	0	0.00%
GWF - Landfill Alternatives	618,993	618,993	618,993	0	0.00%
GWF - Waste Reduction and Assistance	192,500	192,500	192,500	0	0.00%
GWF - Solid Waste Alternatives	50,000	50,000	50,000	0	0.00%
GWF - Geographic Information System	297,500	297,500	297,500	0	0.00%
Snowmobile Registration Fees	100,000	100,000	100,000	0	0.00%
Administration Match - UST	200,000	200,000	200,000	0	0.00%
Technical Tank Review - UST	200,000	200,000	200,000	0	0.00%
Park Operations & Maintenance - EFF	6,235,000	6,235,000	6,235,000	0	0.00%
GIS Information for Watershed - EFF	195,000	195,000	195,000	0	0.00%
Water Quality Monitoring - EFF	2,955,000	2,955,000	2,955,000	0	0.00%
Water Quality Protection - EFF	500,000	500,000	500,000	0	0.00%
Animal Feeding Operations - EFF	1,320,000	1,320,000	1,320,000	0	0.00%
Ambient Air Quality Monitoring - EFF	425,000	425,000	425,000	0	0.00%
Water Quantity - EFF	495,000	495,000	495,000	0	0.00%
Geological and Water Survey - EFF	200,000	200,000	200,000	0	0.00%
REAP - EFF	16,000,000	12,000,000	16,000,000	4,000,000	33.33%
Total Natural Resources, Department of	\$ 75,428,825	\$ 72,049,362	\$ 76,049,362	\$ 4,000,000	5.55%
Total Agriculture and Natural Resources	\$ 90,159,341	\$ 90,769,878	\$ 94,769,878	\$ 4,000,000	4.41%

Economic Development Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Economic Development Authority</u>					
Economic Development Authority					
Apprenticeship Training Program - WDF	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	0.00%
Job Training - WDF	3,000,000	3,000,000	3,000,000	0	0.00%
STEM Scholarships - SWJCF	1,000,000	1,000,000	1,000,000	0	0.00%
High Quality Jobs Program - SWJCF	15,900,000	15,900,000	15,900,000	0	0.00%
Total Economic Development Authority	\$ 22,900,000	\$ 22,900,000	\$ 22,900,000	\$ 0	0.00%
<u>Workforce Development, Department of</u>					
Iowa Workforce Development					
Field Offices - Spec Cont Fund	\$ 1,766,084	\$ 1,766,084	\$ 1,766,084	\$ 0	0.00%
Field Offices - UI Reserve Interest	557,000	1,060,000	1,060,000	0	0.00%
AMOS Mid-Iowa Organizing Strategy - SWJCF	100,000	100,000	100,000	0	0.00%
Total Workforce Development, Department of	\$ 2,423,084	\$ 2,926,084	\$ 2,926,084	\$ 0	0.00%
<u>Regents, Board of</u>					
Regents, Board of					
Regents Innovation Fund - SWJCF	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	0.00%
ISU - Economic Development - SWJCF	2,424,302	2,424,302	2,424,302	0	0.00%
UI - Economic Development - SWJCF	209,279	209,279	209,279	0	0.00%
UI - Entrepreneur and Econ Growth - SWJCF	2,000,000	2,000,000	2,000,000	0	0.00%
UNI - Economic Development - SWJCF	1,066,419	1,066,419	1,066,419	0	0.00%
Total Regents, Board of	\$ 8,700,000	\$ 8,700,000	\$ 8,700,000	\$ 0	0.00%
Total Economic Development	\$ 34,023,084	\$ 34,526,084	\$ 34,526,084	\$ 0	0.00%

Education Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>College Student Aid Commission</u>					
College Student Aid Comm.					
Skilled Workforce Shortage Grant - SWJCF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
Total College Student Aid Commission	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
<u>Education, Department of</u>					
Education, Dept. of					
Workforce Training & Econ Dev Funds - SWJCF	\$ 15,100,000	\$ 15,100,000	\$ 15,100,000	\$ 0	0.00%
Adult Literacy for the Workforce - SWJCF	5,500,000	5,500,000	5,500,000	0	0.00%
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	0	0.00%
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	5,000,000	0	0.00%
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	0	0.00%
Workbased Intermed Network - SWJCF	1,500,000	1,500,000	1,500,000	0	0.00%
Workforce Prep. Outcome Reporting - SWJCF	200,000	200,000	200,000	0	0.00%
Total Education, Department of	\$ 35,300,000	\$ 35,300,000	\$ 35,300,000	\$ 0	0.00%
Total Education	\$ 40,300,000	\$ 40,300,000	\$ 40,300,000	\$ 0	0.00%

Health and Human Services

Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Human Services, Department of</u>					
Assistance					
Medical Assistance - HCTF	\$ 222,000,000	\$ 221,900,000	\$ 221,900,000	\$ 0	0.00%
Medical Contracts - PSA	1,300,000	800,000	800,000	0	0.00%
Medical Assistance - QATF	36,705,208	36,705,208	36,705,208	0	0.00%
Medical Assistance - HHCAT	34,700,000	33,920,554	33,920,554	0	0.00%
Medicaid Supplemental - MFF	500,000	500,000	500,000	0	0.00%
Total Human Services, Department of	\$ 295,205,208	\$ 293,825,762	\$ 293,825,762	\$ 0	0.00%
Total Health and Human Services	\$ 295,205,208	\$ 293,825,762	\$ 293,825,762	\$ 0	0.00%

Justice System Other Funds

	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					
AG Prosecutions and Appeals	\$ 0	\$ 1,000,000	\$ 750,000	\$ -250,000	-25.00%
Consumer Fraud - Public Ed & Enforcement	0	1,875,000	1,875,000	0	0.00%
Older Iowans Consumer Fraud	0	125,000	125,000	0	0.00%
Farm Mediation Services - CEF	300,000	300,000	0	-300,000	-100.00%
Justice, Dept. of	\$ 300,000	\$ 3,300,000	\$ 2,750,000	\$ -550,000	-16.67%
Consumer Advocate					
Consumer Advocate - CMRF	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 0	0.00%
Total Attorney General	\$ 3,437,588	\$ 6,437,588	\$ 5,887,588	\$ -550,000	-8.54%
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
Radio Comm Platform Lease - E911 Surcharge	\$ 4,383,000	\$ 0	\$ 0	\$ 0	0.00%
DPS Gaming Enforcement - GEF	9,745,272	11,335,218	11,335,218	0	0.00%
Total Public Safety, Department of	\$ 14,128,272	\$ 11,335,218	\$ 11,335,218	\$ 0	0.00%
<u>Homeland Security and Emergency Mgmt</u>					
Homeland Security & Emergency Mgmt					
E911 Emerg Comm Admin - E911 Surcharge	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	0.00%
Total Homeland Security and Emergency Mgmt	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	0.00%
Total Justice System	\$ 17,815,860	\$ 18,022,806	\$ 17,472,806	\$ -550,000	-3.05%

Transportation, Infrastructure, and Capitals

Other Funds

	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 Capitals</u>					
Administrative Services - Capitals					
Major Maintenance - RIF	\$ 8,729,237	\$ 11,510,000	\$ 0	\$ -11,510,000	-100.00%
Major Maintenance - RBC	760,000	0	0	0	0.00%
Capitol Dome Repairs - SBRF	9,990,900	0	0	0	0.00%
Total Administrative Services Capitals	\$ 19,480,137	\$ 11,510,000	\$ 0	\$ -11,510,000	-100.00%
<u>Agriculture and Land Stewardship, Dept of</u>					
Agriculture and Land Stewardship					
Water Quality Initiative - RIF	\$ 5,200,000	\$ 5,200,000	\$ 0	\$ -5,200,000	-100.00%
Ag Drainage Wells - RIF	1,920,000	1,875,000	0	-1,875,000	-100.00%
Renewable Fuels Infra Fund - RIF	0	3,000,000	0	-3,000,000	-100.00%
Total Agriculture and Land Stewardship, Dept of	\$ 7,120,000	\$ 10,075,000	\$ 0	\$ -10,075,000	-100.00%
<u>Blind Capitals, Department for the</u>					
Dept. for the Blind Capitals					
Elevator Improvements - RIF	\$ 0	\$ 150,000	\$ 0	\$ -150,000	-100.00%
Total Blind Capitals, Department for the	\$ 0	\$ 150,000	\$ 0	\$ -150,000	-100.00%
<u>Chief Information Officer, Office of the</u>					
Chief Information Officer, Office of the					
IT Consolidation - TRF	\$ 0	\$ 1,000,000	\$ 12,770,000	\$ 11,770,000	1177.00%
Total Chief Information Officer, Office of the	\$ 0	\$ 1,000,000	\$ 12,770,000	\$ 11,770,000	1177.00%
<u>Corrections Capitals</u>					
Corrections Capital					
Major Maintenance - RIF	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	0.00%
DOC Technology - TRF	0	0	3,726,216	3,726,216	0.00%
CBC 3rd District Major Maint - RIF	150,000	0	0	0	0.00%
Total Corrections Capitals	\$ 150,000	\$ 0	\$ 6,726,216	\$ 6,726,216	0.00%

Transportation, Infrastructure, and Capitals

Other Funds

	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					
Great Places Infrastructure Grants - RIF	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%
USS Iowa Battleship - RIF	250,000	250,000	0	-250,000	-100.00%
Sullivan Brothers Museum - RIF	250,000	250,000	0	-250,000	-100.00%
YMCA Strengthen Community Grants - RIF	500,000	250,000	0	-250,000	-100.00%
Total Cultural Affairs, Department of	\$ 2,000,000	\$ 1,750,000	\$ 1,000,000	\$ -750,000	-42.86%
<u>Cultural Affairs Capitals</u>					
Cultural Affairs Capital					
Historical Building Renovation - RIF	\$ 0	\$ 1,000,000	\$ 11,496,067	\$ 10,496,067	1049.61%
Total Cultural Affairs Capitals	\$ 0	\$ 1,000,000	\$ 11,496,067	\$ 10,496,067	1049.61%
<u>Economic Development Authority</u>					
Economic Development Authority					
Community Attraction & Tourism Grants - RIF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
Regional Sports Authorities - RIF	500,000	500,000	500,000	0	0.00%
World Food Prize Borlaug/Ruan Scholar - RIF	300,000	300,000	300,000	0	0.00%
Lewis & Clark Rural Water System - RIF	0	2,250,000	4,750,000	2,500,000	111.11%
Camp Sunnyside Swimming Pool - RIF	0	500,000	0	-500,000	-100.00%
Total Economic Development Authority	\$ 5,800,000	\$ 8,550,000	\$ 10,550,000	\$ 2,000,000	23.39%

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Education, Department of</u>					
Education, Dept. of					
Statewide Education Data Warehouse - RIF	\$ 363,839	\$ 0	\$ 0	\$ 0	0.00%
ICN Part III Leases & Maint. - RIF	2,727,000	0	0	0	0.00%
Statewide Education Data Warehouse - TRF	236,161	600,000	1,000,000	400,000	66.67%
ICN Part III Leases & Maintenance - TRF	0	2,727,000	3,647,000	920,000	33.74%
Education, Dept. of	\$ 3,327,000	\$ 3,327,000	\$ 4,647,000	\$ 1,320,000	39.68%
Iowa Public Television					
IPTV Equipment Replacement - TRF	\$ 0	\$ 260,000	\$ 1,136,000	\$ 876,000	336.92%
IPTV Equipment Replacement - RIF	1,017,000	0	0	0	0.00%
Iowa Public Television	\$ 1,017,000	\$ 260,000	\$ 1,136,000	\$ 876,000	336.92%
Total Education, Department of	\$ 4,344,000	\$ 3,587,000	\$ 5,783,000	\$ 2,196,000	61.22%
<u>Finance Authority, Iowa</u>					
Iowa Finance Authority					
State Housing Trust Fund - RIF	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	0.00%
Total Finance Authority, Iowa	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	0.00%
<u>Homeland Security and Emergency Mgmt</u>					
Homeland Security & Emergency Mgmt					
EMS Data System - RIF	\$ 400,000	\$ 0	\$ 0	\$ 0	0.00%
Mass Notification & Emer Messaging - TRF	0	400,000	400,000	0	0.00%
Total Homeland Security and Emergency Mgmt	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0	0.00%
<u>Human Rights, Department of</u>					
Human Rights, Dept. of					
Criminal Justice Info System (CJIS) - TRF	\$ 0	\$ 1,000,000	\$ 1,200,000	\$ 200,000	20.00%
Justice Data Warehouse - TRF	0	157,980	157,980	0	0.00%
Justice Data Systems - RIF	1,345,000	0	0	0	0.00%
Justice Data Warehouse - RIF	117,980	0	0	0	0.00%
Total Human Rights, Department of	\$ 1,462,980	\$ 1,157,980	\$ 1,357,980	\$ 200,000	17.27%

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Human Services, Department of</u>					
Assistance					
Nursing Facility Construction/Impr - RIIF	\$ 500,000	\$ 500,000	\$ 0	\$ -500,000	-100.00%
Homestead Autism Facilities - RIIF	485,000	0	0	0	0.00%
Total Human Services, Department of	\$ 985,000	\$ 500,000	\$ 0	\$ -500,000	-100.00%
<u>Human Services Capitals</u>					
Human Services - Capital					
Maintenance Health Safety Loss - RIIF	\$ 0	\$ 0	\$ 4,158,966	\$ 4,158,966	0.00%
Maintenance - RIIF	0	0	400,000	400,000	0.00%
ADA Capital - RIIF	0	0	596,500	596,500	0.00%
Major Projects - RIIF	0	0	964,595	964,595	0.00%
Medicaid Technology - TRF	0	1,000,000	0	-1,000,000	-100.00%
Total Human Services Capitals	\$ 0	\$ 1,000,000	\$ 6,120,061	\$ 5,120,061	512.01%
<u>Telecommunications and Tech Commission</u>					
Iowa Communications Network					
ICN Equipment Replacement - RIIF	\$ 1,150,000	\$ 0	\$ 0	\$ 0	0.00%
Total Telecommunications and Tech Commission	\$ 1,150,000	\$ 0	\$ 0	\$ 0	0.00%
<u>Inspections and Appeals, Department of</u>					
Public Defender					
Online Claims Development - TRF	\$ 0	\$ 66,463	\$ 88,800	\$ 22,337	33.61%
Total Inspections and Appeals, Department of	\$ 0	\$ 66,463	\$ 88,800	\$ 22,337	33.61%
<u>Judicial Branch Capitals</u>					
Judicial Branch Capital					
Polk County Justice Center - RIIF	\$ 0	\$ 0	\$ 1,464,705	\$ 1,464,705	0.00%
Polk County Justice Ctr. Furn. & Equip. - SBRF	6,718,433	0	0	0	0.00%
Total Judicial Branch Capitals	\$ 6,718,433	\$ 0	\$ 1,464,705	\$ 1,464,705	0.00%

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Law Enforcement Academy</u>					
Iowa Law Enforcement Academy					
ILEA - RIIF	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000	0.00%
Total Law Enforcement Academy	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000	0.00%
<u>Management, Department of</u>					
Management, Dept. of					
Searchable Online Databases - TRF	\$ 0	\$ 45,000	\$ 45,000	\$ 0	0.00%
Transparency Project - RIIF	45,000	0	0	0	0.00%
Grants Enterprise Management Sys - TRF	0	50,000	70,000	20,000	40.00%
Grants Enterprise Management Sys - RIIF	50,000	0	0	0	0.00%
Local Gov't Budget & Property Tax System - TRF	0	600,000	600,000	0	0.00%
Total Management, Department of	\$ 95,000	\$ 695,000	\$ 715,000	\$ 20,000	2.88%
<u>Natural Resources, Department of</u>					
Natural Resources					
Water Trails Low Head Dam Prog - RIIF	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	0.00%
Total Natural Resources, Department of	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	0.00%
<u>Natural Resources Capitals</u>					
Natural Resources Capital					
Lake Restoration & Water Quality - RIIF	\$ 9,600,000	\$ 9,600,000	\$ 9,600,000	\$ 0	0.00%
State Park Infrastructure - RIIF	3,000,000	2,000,000	3,000,000	1,000,000	50.00%
Total Natural Resources Capitals	\$ 12,600,000	\$ 11,600,000	\$ 12,600,000	\$ 1,000,000	8.62%
<u>Parole, Board of</u>					
Parole Board					
Technology Projects - TRF	\$ 0	\$ 0	\$ 160,000	\$ 160,000	0.00%
Total Parole, Board of	\$ 0	\$ 0	\$ 160,000	\$ 160,000	0.00%

Transportation, Infrastructure, and Capitals

Other Funds

	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					
Gold Star Musuem - RIF	\$ 250,000	\$ 0	\$ 0	\$ 0	0.00%
Total Public Defense, Department of	\$ 250,000	\$ 0	\$ 0	\$ 0	0.00%
<u>Public Defense Capitals</u>					
Public Defense Capital					
Facility/Armory Maintenance - RIF	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	100.00%
Modernization of Readiness Ctrs - RIF	1,500,000	1,000,000	2,000,000	1,000,000	100.00%
Camp Dodge Infrastructure Upgrades - RIF	300,000	250,000	500,000	250,000	100.00%
Total Public Defense Capitals	\$ 3,800,000	\$ 2,250,000	\$ 4,500,000	\$ 2,250,000	100.00%
<u>Public Health, Department of</u>					
Public Health, Dept. of					
MCH Data Integration - RIF	\$ 500,000	\$ 0	\$ 0	\$ 0	0.00%
State Medical Examiner Office - TRF	0	1,037,000	0	-1,037,000	-100.00%
Iowa Prescrip Drug Safety Net - RIF	75,000	0	0	0	0.00%
Total Public Health, Department of	\$ 575,000	\$ 1,037,000	\$ 0	\$ -1,037,000	-100.00%
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
DPS Lab - DNA Marker Software - RIF	\$ 150,000	\$ 0	\$ 0	\$ 0	0.00%
Radio Communications Platform Lease - RIF	0	4,143,687	4,143,687	0	0.00%
DPS Equipment Projects - RIF	0	0	740,000	740,000	0.00%
Total Public Safety, Department of	\$ 150,000	\$ 4,143,687	\$ 4,883,687	\$ 740,000	17.86%
<u>Public Safety Capitals</u>					
Public Safety Capital					
DPS Technology Projects - TRF	\$ 0	\$ 0	\$ 125,000	\$ 125,000	0.00%
Radio Communication Upgrades - TRF	0	1,116,377	860,000	-256,377	-22.97%
Total Public Safety Capitals	\$ 0	\$ 1,116,377	\$ 985,000	\$ -131,377	-11.77%

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Regents, Board of</u>					
Regents, Board of					
Regents Tuition Replacement - RIIF	\$ 32,447,187	\$ 16,072,923	\$ 31,471,292	\$ 15,398,369	95.80%
Tuition Replacement - SBRF	0	12,200,000	0	-12,200,000	-100.00%
Total Regents, Board of	\$ 32,447,187	\$ 28,272,923	\$ 31,471,292	\$ 3,198,369	11.31%
<u>Regents Capitals</u>					
Regents Capital					
ISU - Biosciences Building - RIIF	\$ 15,500,000	\$ 19,500,000	\$ 4,000,000	\$ -15,500,000	-79.49%
UI - Pharmacy Building Renovation - RIIF	23,000,000	22,800,000	5,500,000	-17,300,000	-75.88%
UNI - Schindler Ed Center Renovation - RIIF	15,900,000	0	0	0	0.00%
ISU - Student Innovation Center - RIIF	1,000,000	6,000,000	10,000,000	4,000,000	66.67%
ISU College of Vet. Medicine Improvements	0	0	20,000,000	20,000,000	0.00%
UI - Main Library Expansion	0	0	15,600,000	15,600,000	0.00%
ISD - Long Hall Renovation - RIIF	0	0	4,119,000	4,119,000	0.00%
Fire Safety/Deferred Maintenance - RIIF	0	0	20,000,000	20,000,000	0.00%
UNI - Industrial Tech Center Renovation/Addition	0	0	2,100,000	2,100,000	0.00%
Total Regents Capitals	\$ 55,400,000	\$ 48,300,000	\$ 81,319,000	\$ 33,019,000	68.36%
<u>Secretary of State, Office of the</u>					
Secretary of State					
Voter Registration System Update - TRF	\$ 0	\$ 0	\$ 1,750,000	\$ 1,750,000	0.00%
Voter Reg Licenses Maint & Storage - RIIF	300,000	0	0	0	0.00%
Total Secretary of State, Office of the	\$ 300,000	\$ 0	\$ 1,750,000	\$ 1,750,000	0.00%
<u>State Fair Authority Capitals</u>					
State Fair Authority Capital					
NW Events Area - RIIF	\$ 500,000	\$ 1,000,000	\$ 8,500,000	\$ 7,500,000	750.00%
Total State Fair Authority Capitals	\$ 500,000	\$ 1,000,000	\$ 8,500,000	\$ 7,500,000	750.00%

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
Transportation, Department of					
Transportation, Dept. of					
Recreational Trails Grants - RIIF	\$ 2,500,000	\$ 1,000,000	\$ 2,500,000	\$ 1,500,000	150.00%
Public Transit Infra Grants - RIIF	1,500,000	1,500,000	1,500,000	0	0.00%
Railroad Revolving Loan & Grant - RIIF	1,500,000	1,000,000	2,000,000	1,000,000	100.00%
Commercial Aviation Infra Grants - RIIF	1,440,000	900,000	1,500,000	600,000	66.67%
General Aviation Infra Grants - RIIF	0	500,000	750,000	250,000	50.00%
RUTF - Driver Licenses	3,876,000	3,876,000	3,876,000	0	0.00%
RUTF - Operations	6,679,706	6,785,537	6,677,758	-107,779	-1.59%
RUTF - Planning & Programming	446,789	453,460	447,822	-5,638	-1.24%
RUTF - Motor Vehicle	36,063,965	36,176,924	26,062,416	-10,114,508	-27.96%
RUTF - Performance and Technology	513,720	548,328	671,369	123,041	22.44%
RUTF - DAS Personnel & Utility Services	259,560	259,560	259,560	0	0.00%
RUTF - Unemployment Compensation	7,000	7,000	7,000	0	0.00%
RUTF - Workers' Compensation	157,938	175,480	175,748	268	0.15%
RUTF - Indirect Cost Recoveries	90,000	90,000	90,000	0	0.00%
RUTF - Auditor Reimbursement	82,516	84,882	87,318	2,436	2.87%
RUTF - County Treasurers Support	1,406,000	1,406,000	1,406,000	0	0.00%
RUTF - Mississippi River Park. Comm.	40,000	40,000	40,000	0	0.00%
RUTF - TraCS/MACH	300,000	300,000	300,000	0	0.00%
PRF - Operations	41,032,482	41,682,587	41,020,512	-662,075	-1.59%
PRF - Planning & Programming	8,488,981	8,615,735	8,508,616	-107,119	-1.24%
PRF - Highway	244,749,911	246,491,619	247,823,848	1,332,229	0.54%
PRF - Motor Vehicle	1,502,665	1,527,161	1,085,934	-441,227	-28.89%
PRF - Performance and Technology	3,155,710	3,364,853	4,124,123	759,270	22.56%
PRF - DAS Personnel & Utility Services	1,594,440	1,594,440	1,594,440	0	0.00%
PRF - DOT Unemployment	138,000	138,000	138,000	0	0.00%
PRF - DOT Workers' Compensation	3,790,504	4,211,524	4,217,954	6,430	0.15%
PRF - Garage Fuel & Waste Mgmt.	800,000	800,000	800,000	0	0.00%
PRF - Indirect Cost Recoveries	660,000	660,000	660,000	0	0.00%
PRF - Auditor Reimbursement	506,884	521,418	536,382	14,964	2.87%
PRF - Transportation Maps	242,000	0	242,000	242,000	0.00%
PRF - Inventory & Equip.	5,366,000	10,535,000	10,465,000	-70,000	-0.66%
PRF - Field Facility Deferred Maint.	1,700,000	1,700,000	1,700,000	0	0.00%
RUTF - Personal Delivery of Services	225,000	225,000	225,000	0	0.00%
PRF - Rest Area Facility Maintenance	250,000	250,000	250,000	0	0.00%
Commercial Aviation Infra Grants - SAF	60,000	0	0	0	0.00%
General Aviation Infra Grants - SAF	750,000	0	0	0	0.00%
RUTF - Highway Division	0	0	10,133,506	10,133,506	0.00%
Total Transportation, Department of	\$ 371,875,771	\$ 377,420,508	\$ 381,876,306	\$ 4,455,798	1.18%

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Transportation Capitals</u>					
Transportation Capital					
RUTF - Scale/MVD Facilities Maint.	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	0.00%
RUTF - Dubuque Garage Replacement	0	600,000	0	-600,000	-100.00%
PRF - Utility Improvements	400,000	400,000	400,000	0	0.00%
PRF - Garage Roofing Projects	500,000	500,000	500,000	0	0.00%
PRF - HVAC Improvements	700,000	700,000	700,000	0	0.00%
PRF - ADA Improvements	150,000	150,000	150,000	0	0.00%
PRF - Dubuque Garage Replacement	0	10,200,000	0	-10,200,000	-100.00%
PRF - Adair Garage Renovations	0	1,478,000	0	-1,478,000	-100.00%
PRF - Waterloo Garage Renovations	0	0	1,790,000	1,790,000	0.00%
PRF - Mount Pleasant/Fairfield Facility	4,902,000	0	0	0	0.00%
Total Transportation Capitals	\$ 6,952,000	\$ 14,328,000	\$ 3,840,000	\$ -10,488,000	-73.20%
<u>Treasurer of State, Office of</u>					
Treasurer of State					
County Fair Improvements - RIF	\$ 1,060,000	\$ 1,060,000	\$ 0	\$ -1,060,000	-100.00%
Total Treasurer of State, Office of	\$ 1,060,000	\$ 1,060,000	\$ 0	\$ -1,060,000	-100.00%
<u>Veterans Affairs Capitals</u>					
Veterans Affairs Capital					
Loftus Hall ADA Improvements - RIF	\$ 500,000	\$ 0	\$ 0	\$ 0	0.00%
Sheeler & Loftus Renovation - RIF	2,000,000	0	0	0	0.00%
Total Veterans Affairs Capitals	\$ 2,500,000	\$ 0	\$ 0	\$ 0	0.00%
<u>Economic Development Authority</u>					
Economic Development Authority					
Western Iowa Utility Relocation (Sioux City)	\$ 0	\$ 1,500,000	\$ 0	\$ -1,500,000	-100.00%
Total Economic Development Authority	\$ 0	\$ 1,500,000	\$ 0	\$ -1,500,000	-100.00%

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Natural Resources, Department of</u>					
Natural Resources					
Air Quality Application System	\$ 0	\$ 0	\$ 954,000	\$ 954,000	0.00%
Total Natural Resources, Department of	\$ 0	\$ 0	\$ 954,000	\$ 954,000	0.00%
Total Transportation, Infrastructure, and Capitals	\$ 542,115,508	\$ 536,469,938	\$ 605,311,114	\$ 68,841,176	12.83%

Unassigned Standings

Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept Request FY 2019 (3)	Dept Req vs FY 2018 (4)	Percent Change (5)
<u>Economic Development Authority</u>					
Economic Development Authority					
Endow Iowa Admin - County Endw Fund	\$ 70,000	\$ 70,000	\$ 70,000	\$ 0	0.00%
Total Economic Development Authority	\$ 70,000	\$ 70,000	\$ 70,000	\$ 0	0.00%
<u>Executive Council</u>					
Executive Council					
Performance of Duty - EEF	\$ 5,558,619	\$ 3,378,609	\$ 3,378,609	\$ 0	0.00%
Total Executive Council	\$ 5,558,619	\$ 3,378,609	\$ 3,378,609	\$ 0	0.00%
<u>Management, Department of</u>					
Management, Dept. of					
Environment First Fund - RIIF	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 0	0.00%
Technology Reinvestment Fund - RIIF	0	10,000,000	0	-10,000,000	-100.00%
Total Management, Department of	\$ 42,000,000	\$ 52,000,000	\$ 42,000,000	\$ -10,000,000	-19.23%
<u>Regents, Board of</u>					
Regents, Board of					
ISU - Midwest Grape & Wine Industry - WGTF	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	0.00%
Total Regents, Board of	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	0.00%
<u>Transportation, Department of</u>					
Transportation, Dept. of					
RUTF - County Treasurer Equipment	\$ 650,000	\$ 650,000	\$ 650,000	\$ 0	0.00%
Total Transportation, Department of	\$ 650,000	\$ 650,000	\$ 650,000	\$ 0	0.00%
Total Unassigned Standings	\$ 48,528,619	\$ 56,348,609	\$ 46,348,609	\$ -10,000,000	-17.75%