

## Summary Data General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Revised Gov FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Revised Gov FY18 (7)
Administration and Regulation	\$ 48,666,729	\$ 47,543,637	\$ -133,899	\$ 47,409,738	\$ 47,486,595	\$ -57,042	\$ 76,857
Agriculture and Natural Resources	41,177,551	38,844,583	-312,061	38,532,522	38,637,484	-207,099	104,962
Economic Development	41,400,457	38,441,265	-324,919	38,116,346	39,866,346	1,425,081	1,750,000
Education	978,510,693	908,516,812	-7,768,482	900,748,330	922,048,347	13,531,535	21,300,017
Health and Human Services	1,794,276,970	1,766,471,831	-13,990,966	1,752,480,865	1,831,745,061	65,273,230	79,264,196
Justice System	740,722,954	738,068,117	-4,329,707	733,738,410	745,570,889	7,502,772	11,832,479
Unassigned Standings	3,618,749,195	3,739,734,198	-288,095	3,739,446,103	3,821,172,321	81,438,123	81,726,218
<b>Grand Total</b>	<b>\$ 7,263,504,549</b>	<b>\$ 7,277,620,443</b>	<b>\$ -27,148,129</b>	<b>\$ 7,250,472,314</b>	<b>\$ 7,446,527,043</b>	<b>\$ 168,906,600</b>	<b>\$ 196,054,729</b>

## Administration and Regulation General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Revised Gov FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Revised Gov FY18 (7)
<b><u>Administrative Services, Department of</u></b>							
<b>Administrative Services</b>							
Operations	\$ 3,872,647	\$ 3,629,496	\$ 0	\$ 3,629,496	\$ 3,566,936	\$ -62,560	\$ -62,560
Utilities	2,509,649	2,447,360	451,871	2,899,231	2,899,231	451,871	0
Terrace Hill Operations	385,933	386,660	0	386,660	386,660	0	0
Adminstrative Services	0	0	-62,560	-62,560	0	0	62,560
<b>Total Administrative Services, Department of</b>	<b>\$ 6,768,229</b>	<b>\$ 6,463,516</b>	<b>\$ 389,311</b>	<b>\$ 6,852,827</b>	<b>\$ 6,852,827</b>	<b>\$ 389,311</b>	<b>\$ 0</b>
<b><u>Auditor of State</u></b>							
<b>Auditor of State</b>							
Auditor of State - General Office	\$ 929,617	\$ 894,255	\$ -8,062	\$ 886,193	\$ 886,193	\$ -8,062	\$ 0
<b>Total Auditor of State</b>	<b>\$ 929,617</b>	<b>\$ 894,255</b>	<b>\$ -8,062</b>	<b>\$ 886,193</b>	<b>\$ 886,193</b>	<b>\$ -8,062</b>	<b>\$ 0</b>
<b><u>Ethics and Campaign Disclosure Board, Iowa</u></b>							
<b>Campaign Finance Disclosure</b>							
Ethics & Campaign Disclosure Board	\$ 547,501	\$ 547,501	\$ 0	\$ 547,501	\$ 597,501	\$ 50,000	\$ 50,000
<b>Total Ethics and Campaign Disclosure Board, Iowa</b>	<b>\$ 547,501</b>	<b>\$ 547,501</b>	<b>\$ 0</b>	<b>\$ 547,501</b>	<b>\$ 597,501</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b><u>Commerce, Department of</u></b>							
<b>Administration</b>							
Department of Commerce	\$ 0	\$ 0	\$ -12,433	\$ -12,433	\$ 0	\$ 0	\$ 12,433
<b>Alcoholic Beverages</b>							
Alcoholic Beverages Operations	\$ 1,201,153	\$ 1,005,461	\$ 0	\$ 1,005,461	\$ 996,391	\$ -9,070	\$ -9,070
<b>Professional Licensing and Reg.</b>							
Professional Licensing Bureau	\$ 443,655	\$ 373,626	\$ 0	\$ 373,626	\$ 370,263	\$ -3,363	\$ -3,363
<b>Total Commerce, Department of</b>	<b>\$ 1,644,808</b>	<b>\$ 1,379,087</b>	<b>\$ -12,433</b>	<b>\$ 1,366,654</b>	<b>\$ 1,366,654</b>	<b>\$ -12,433</b>	<b>\$ 0</b>
<b><u>Governor/Lt. Governor's Office</u></b>							
<b>Governor's Office</b>							
Presidential Electors	\$ 651	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Governor's/Lt. Governor's Office	2,160,842	2,074,842	-20,888	2,053,954	2,053,954	-20,888	0
Terrace Hill Quarters	92,631	92,070	0	92,070	92,070	0	0
Governor's Office Transition	0	150,000	-150,000	0	0	-150,000	0
<b>Total Governor/Lt. Governor's Office</b>	<b>\$ 2,254,124</b>	<b>\$ 2,316,912</b>	<b>\$ -170,888</b>	<b>\$ 2,146,024</b>	<b>\$ 2,146,024</b>	<b>\$ -170,888</b>	<b>\$ 0</b>

# Administration and Regulation

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Revised Gov FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Revised Gov FY18 (7)
<b><u>Drug Control Policy, Governor's Office of</u></b>							
Office of Drug Control Policy							
Operations	\$ 237,333	\$ 228,305	\$ -2,058	\$ 226,247	\$ 226,247	\$ -2,058	\$ 0
<b>Total Drug Control Policy, Governor's Office of</b>	<b>\$ 237,333</b>	<b>\$ 228,305</b>	<b>\$ -2,058</b>	<b>\$ 226,247</b>	<b>\$ 226,247</b>	<b>\$ -2,058</b>	<b>\$ 0</b>
<b><u>Human Rights, Department of</u></b>							
Human Rights, Dept. of							
Central Administration	\$ 211,824	\$ 201,233	\$ 0	\$ 201,233	\$ 199,418	\$ -1,815	\$ -1,815
Community Advocacy and Services	1,016,404	965,584	0	965,584	956,883	-8,701	-8,701
Department of Human Rights	0	0	-21,228	-21,228	0	0	21,228
<b>Total Human Rights, Department of</b>	<b>\$ 1,228,228</b>	<b>\$ 1,166,817</b>	<b>\$ -21,228</b>	<b>\$ 1,145,589</b>	<b>\$ 1,156,301</b>	<b>\$ -10,516</b>	<b>\$ 10,712</b>
<b><u>Inspections and Appeals, Department of</u></b>							
Inspections and Appeals, Dept. of							
Administration Division	\$ 524,632	\$ 516,234	\$ 0	\$ 516,234	\$ 511,559	\$ -4,675	\$ -4,675
Administrative Hearings Division	653,276	631,520	0	631,520	625,808	-5,712	-5,712
Investigations Division	2,475,820	2,393,368	0	2,393,368	2,371,799	-21,569	-21,569
Health Facilities Division	4,899,541	4,727,300	0	4,727,300	4,684,724	-42,576	-42,576
Employment Appeal Board	40,619	39,266	0	39,266	38,912	-354	-354
Child Advocacy Board	2,578,968	2,493,081	0	2,493,081	2,470,615	-22,466	-22,466
Food and Consumer Safety	573,934	554,821	0	554,821	549,799	-5,022	-5,022
Inspections and Appeals	0	0	-102,374	-102,374	0	0	102,374
<b>Total Inspections and Appeals, Department of</b>	<b>\$ 11,746,790</b>	<b>\$ 11,355,590</b>	<b>\$ -102,374</b>	<b>\$ 11,253,216</b>	<b>\$ 11,253,216</b>	<b>\$ -102,374</b>	<b>\$ 0</b>
<b><u>Management, Department of</u></b>							
Management, Dept. of							
Department Operations	\$ 2,510,018	\$ 2,510,018	\$ -22,629	\$ 2,487,389	\$ 2,487,389	\$ -22,629	\$ 0
<b>Total Management, Department of</b>	<b>\$ 2,510,018</b>	<b>\$ 2,510,018</b>	<b>\$ -22,629</b>	<b>\$ 2,487,389</b>	<b>\$ 2,487,389</b>	<b>\$ -22,629</b>	<b>\$ 0</b>
<b><u>Public Information Board</u></b>							
Public Information Board							
Iowa Public Information Board	\$ 273,198	\$ 323,198	\$ 0	\$ 323,198	\$ 339,343	\$ 16,145	\$ 16,145
<b>Total Public Information Board</b>	<b>\$ 273,198</b>	<b>\$ 323,198</b>	<b>\$ 0</b>	<b>\$ 323,198</b>	<b>\$ 339,343</b>	<b>\$ 16,145</b>	<b>\$ 16,145</b>

# Administration and Regulation

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Revised Gov FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Revised Gov FY18 (7)
<b><u>Revenue, Department of</u></b>							
Revenue, Dept. of							
Printing Cigarette Stamps	\$ 1,382	\$ 124,652	\$ 0	\$ 124,652	\$ 124,652	\$ 0	\$ 0
Operations	16,588,753	15,692,753	-142,757	15,549,996	15,549,996	-142,757	0
Tobacco Reporting Requirements	18,416	17,525	0	17,525	17,525	0	0
<b>Total Revenue, Department of</b>	<b>\$ 16,608,551</b>	<b>\$ 15,834,930</b>	<b>\$ -142,757</b>	<b>\$ 15,692,173</b>	<b>\$ 15,692,173</b>	<b>\$ -142,757</b>	<b>\$ 0</b>
<b><u>Secretary of State, Office of the</u></b>							
Secretary of State							
Administration and Elections	\$ 1,425,518	\$ 2,125,518	\$ 0	\$ 2,125,518	\$ 2,125,518	\$ 0	\$ 0
Business Services	1,425,518	1,371,292	0	1,371,292	1,339,767	-31,525	-31,525
Secretary of State	0	0	-31,525	-31,525	0	0	31,525
<b>Total Secretary of State, Office of the</b>	<b>\$ 2,851,036</b>	<b>\$ 3,496,810</b>	<b>\$ -31,525</b>	<b>\$ 3,465,285</b>	<b>\$ 3,465,285</b>	<b>\$ -31,525</b>	<b>\$ 0</b>
<b><u>Treasurer of State, Office of</u></b>							
Treasurer of State							
Treasurer - General Office	\$ 1,067,296	\$ 1,026,698	\$ -9,256	\$ 1,017,442	\$ 1,017,442	\$ -9,256	\$ 0
<b>Total Treasurer of State, Office of</b>	<b>\$ 1,067,296</b>	<b>\$ 1,026,698</b>	<b>\$ -9,256</b>	<b>\$ 1,017,442</b>	<b>\$ 1,017,442</b>	<b>\$ -9,256</b>	<b>\$ 0</b>
<b>Total Administration and Regulation</b>	<b>\$ 48,666,729</b>	<b>\$ 47,543,637</b>	<b>\$ -133,899</b>	<b>\$ 47,409,738</b>	<b>\$ 47,486,595</b>	<b>\$ -57,042</b>	<b>\$ 76,857</b>

## Agriculture and Natural Resources General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Revised Gov FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Revised Gov FY18 (7)
<b><u>Agriculture and Land Stewardship, Dept of</u></b>							
<b>Agriculture and Land Stewardship</b>							
Administrative Division	\$ 17,150,343	\$ 17,640,576	\$ 0	\$ 17,640,576	\$ 17,451,888	\$ -188,688	\$ -188,688
Milk Inspections	189,196	189,196	0	189,196	189,196	0	0
Local Food and Farm	75,000	75,000	0	75,000	75,000	0	0
Agricultural Education	25,000	25,000	0	25,000	25,000	0	0
Farmers with Disabilities	130,000	130,000	0	130,000	130,000	0	0
Iowa Emergency Food Purchase Program	100,000	0	0	0	0	0	0
Water Quality Initiative	4,320,201	3,000,000	0	3,000,000	3,000,000	0	0
Agriculture and Land Stewardship	0	0	-188,688	-188,688	0	0	188,688
Foreign Animal Disease	0	100,000	0	100,000	250,000	150,000	150,000
<b>Total Agriculture and Land Stewardship, Dept of</b>	<b>\$ 21,989,740</b>	<b>\$ 21,159,772</b>	<b>\$ -188,688</b>	<b>\$ 20,971,084</b>	<b>\$ 21,121,084</b>	<b>\$ -38,688</b>	<b>\$ 150,000</b>
<b><u>Natural Resources, Department of</u></b>							
<b>Natural Resources</b>							
Natural Resources Operations	\$ 11,507,811	\$ 11,299,811	\$ 0	\$ 11,299,811	\$ 11,176,438	\$ -123,373	\$ -123,373
Floodplain Management Program	1,885,000	1,885,000	0	1,885,000	1,885,000	0	0
Forestry Health Management	470,000	500,000	0	500,000	500,000	0	0
Natural Resources	0	0	-123,373	-123,373	0	0	123,373
<b>Total Natural Resources, Department of</b>	<b>\$ 13,862,811</b>	<b>\$ 13,684,811</b>	<b>\$ -123,373</b>	<b>\$ 13,561,438</b>	<b>\$ 13,561,438</b>	<b>\$ -123,373</b>	<b>\$ 0</b>
<b><u>Regents, Board of</u></b>							
<b>Regents, Board of</b>							
ISU - Iowa Nutrient Research Center	\$ 1,325,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	0	4,000,000	3,954,962	-45,038	-45,038
<b>Total Regents, Board of</b>	<b>\$ 5,325,000</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>	<b>\$ 4,000,000</b>	<b>\$ 3,954,962</b>	<b>\$ -45,038</b>	<b>\$ -45,038</b>
<b>Total Agriculture and Natural Resources</b>	<b>\$ 41,177,551</b>	<b>\$ 38,844,583</b>	<b>\$ -312,061</b>	<b>\$ 38,532,522</b>	<b>\$ 38,637,484</b>	<b>\$ -207,099</b>	<b>\$ 104,962</b>

## Economic Development General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Revised Gov FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Revised Gov FY18 (7)
<b><u>Cultural Affairs, Department of</u></b>							
<b>Cultural Affairs, Dept. of</b>							
Administration Division	\$ 168,637	\$ 168,637	\$ 0	\$ 168,637	\$ 162,600	\$ -6,037	\$ -6,037
Community Cultural Grants	172,090	172,090	0	172,090	172,090	0	0
Historical Division	2,987,600	2,977,797	0	2,977,797	2,948,807	-28,990	-28,990
Historic Sites	426,398	426,398	0	426,398	426,398	0	0
Arts Division	1,192,188	1,192,188	0	1,192,188	1,181,500	-10,688	-10,688
Great Places	150,000	150,000	0	150,000	150,000	0	0
Archiving Former Governors' Papers	65,933	0	0	0	0	0	0
Records Center Rent	227,243	227,243	0	227,243	221,065	-6,178	-6,178
County Endowment Funding - DCA Grants	416,702	416,702	0	416,702	416,702	0	0
Cultural Affairs	0	0	-51,893	-51,893	0	0	51,893
Cultural Trust Grants	0	25,000	0	25,000	25,000	0	0
<b>Total Cultural Affairs, Department of</b>	<b>\$ 5,806,791</b>	<b>\$ 5,756,055</b>	<b>\$ -51,893</b>	<b>\$ 5,704,162</b>	<b>\$ 5,704,162</b>	<b>\$ -51,893</b>	<b>\$ 0</b>
<b><u>Economic Development Authority</u></b>							
<b>Economic Development Authority</b>							
Economic Development Appropriation	\$ 14,485,192	\$ 13,400,000	\$ 0	\$ 13,400,000	\$ 13,280,419	\$ -119,581	\$ -119,581
World Food Prize	712,500	400,000	0	400,000	400,000	0	0
Iowa Comm. Volunteer Ser. - Promise	175,513	168,201	0	168,201	166,519	-1,682	-1,682
Councils of Governments (COGs) Assistance	190,000	175,000	0	175,000	173,250	-1,750	-1,750
Tourism Marketing - Adjusted Gross Receipts	1,067,800	900,000	0	900,000	891,000	-9,000	-9,000
Registered Apprenticeship Program	0	0	0	0	1,000,000	1,000,000	1,000,000
Economic Development	0	0	-132,013	-132,013	0	0	132,013
<b>Total Economic Development Authority</b>	<b>\$ 16,631,005</b>	<b>\$ 15,043,201</b>	<b>\$ -132,013</b>	<b>\$ 14,911,188</b>	<b>\$ 15,911,188</b>	<b>\$ 867,987</b>	<b>\$ 1,000,000</b>
<b><u>Iowa Finance Authority</u></b>							
<b>Iowa Finance Authority</b>							
Rent Subsidy Program	\$ 658,000	\$ 658,000	\$ 0	\$ 658,000	\$ 658,000	\$ 0	\$ 0
<b>Total Iowa Finance Authority</b>	<b>\$ 658,000</b>	<b>\$ 658,000</b>	<b>\$ 0</b>	<b>\$ 658,000</b>	<b>\$ 658,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Public Employment Relations Board</u></b>							
<b>Public Employment Relations</b>							
General Office	\$ 1,328,129	\$ 1,342,452	\$ 0	\$ 1,342,452	\$ 1,342,452	\$ 0	\$ 0
<b>Total Public Employment Relations Board</b>	<b>\$ 1,328,129</b>	<b>\$ 1,342,452</b>	<b>\$ 0</b>	<b>\$ 1,342,452</b>	<b>\$ 1,342,452</b>	<b>\$ 0</b>	<b>\$ 0</b>

## Economic Development General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Revised Gov FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Revised Gov FY18 (7)
<b><u>Workforce Development, Department of</u></b>							
<b>Iowa Workforce Development</b>							
Labor Services Division	\$ 3,762,097	\$ 3,491,252	\$ 0	\$ 3,491,252	\$ 3,471,252	\$ -20,000	\$ -20,000
Workers' Compensation Division	3,259,044	3,259,044	0	3,259,044	3,259,044	0	0
Operations - Field Offices	8,845,650	7,945,650	0	7,945,650	7,874,637	-71,013	-71,013
Offender Reentry Program	298,464	287,158	0	287,158	387,158	100,000	100,000
I/3 State Accounting System	274,819	228,822	0	228,822	228,822	0	0
Employee Misclassification Program	435,458	429,631	0	429,631	279,631	-150,000	-150,000
Iowa Workforce Development	0	0	-141,013	-141,013	0	0	141,013
Summer Youth Work Pilot	0	0	0	0	250,000	250,000	250,000
Future Ready Iowa Coordinator	0	0	0	0	150,000	150,000	150,000
Future Ready Iowa Marketing	0	0	0	0	350,000	350,000	350,000
<b>Total Workforce Development, Department of</b>	<b>\$ 16,875,532</b>	<b>\$ 15,641,557</b>	<b>\$ -141,013</b>	<b>\$ 15,500,544</b>	<b>\$ 16,250,544</b>	<b>\$ 608,987</b>	<b>\$ 750,000</b>
<b><u>Regents, Board of</u></b>							
<b>Regents, Board of</b>							
ISU - Small Business Development Centers	\$ 101,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Regents, Board of</b>	<b>\$ 101,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Economic Development</b>	<b>\$ 41,400,457</b>	<b>\$ 38,441,265</b>	<b>\$ -324,919</b>	<b>\$ 38,116,346</b>	<b>\$ 39,866,346</b>	<b>\$ 1,425,081</b>	<b>\$ 1,750,000</b>

## Education General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Revised Gov FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Revised Gov FY18 (7)
<b>Blind, Department for the</b>							
<b>Department for the Blind</b>							
Department for the Blind	\$ 2,273,837	\$ 2,187,342	\$ -19,720	\$ 2,167,622	\$ 2,167,622	\$ -19,720	\$ 0
Newsline for the Blind	52,000	0	0	0	0	0	0
<b>Total Blind, Department for the</b>	<b>\$ 2,325,837</b>	<b>\$ 2,187,342</b>	<b>\$ -19,720</b>	<b>\$ 2,167,622</b>	<b>\$ 2,167,622</b>	<b>\$ -19,720</b>	<b>\$ 0</b>
<b>College Student Aid Commission</b>							
<b>College Student Aid Comm.</b>							
College Aid Commission	\$ 431,896	\$ 429,279	\$ -94,172	\$ 335,107	\$ 429,279	\$ 0	\$ 94,172
Health Care Professional Recruitment	400,973	400,973	0	400,973	400,973	0	0
National Guard Educational Assistance	2,100,000	3,100,000	0	3,100,000	4,879,600	1,779,600	1,779,600
All Iowa Opportunity Scholarships	2,840,854	2,840,854	0	2,840,854	2,840,854	0	0
Teacher Shortage Loan Forgiveness	392,452	200,000	0	200,000	105,828	-94,172	-94,172
Teach Iowa Scholars	400,000	400,000	0	400,000	400,000	0	0
Rural Primary Care Loan Repayment	1,209,016	1,124,502	0	1,124,502	1,124,502	0	0
Health Care-Related Loan Program	0	200,000	0	200,000	200,000	0	0
Tuition Grant Program - Standing	48,939,681	46,630,951	0	46,630,951	47,330,415	699,464	699,464
Tuition Grant - For-Profit	1,975,000	1,500,000	0	1,500,000	1,522,500	22,500	22,500
Vocational Technical Tuition Grant	2,250,185	1,750,185	0	1,750,185	1,750,185	0	0
Barber & Cosmetology Tuition Grant	36,938	0	0	0	0	0	0
All Iowa Opportunity Foster Care Grant	454,057	0	0	0	0	0	0
Nurse & Nurse Educator Loan Forgiveness	80,852	0	0	0	0	0	0
Rural Nurse/PA Loan Repayment	84,806	0	0	0	0	0	0
<b>Total College Student Aid Commission</b>	<b>\$ 61,596,710</b>	<b>\$ 58,576,744</b>	<b>\$ -94,172</b>	<b>\$ 58,482,572</b>	<b>\$ 60,984,136</b>	<b>\$ 2,407,392</b>	<b>\$ 2,501,564</b>
<b>Education, Department of</b>							
<b>Education, Dept. of</b>							
Administration	\$ 5,964,047	\$ 5,964,047	\$ 0	\$ 5,964,047	\$ 6,089,047	\$ 125,000	\$ 125,000
Career Technical Education Administration	598,197	598,197	0	598,197	598,197	0	0
Career Technical Education Secondary	2,630,134	2,630,134	0	2,630,134	2,630,134	0	0
Regional Telecommunications Councils	992,913	0	0	0	0	0	0
Food Service	2,176,797	2,176,797	0	2,176,797	2,176,797	0	0
ECI General Aid (SRG)	5,180,009	22,162,799	0	22,162,799	22,162,799	0	0
ECI Preschool Tuition Assistance (SRG)	5,225,294	0	0	0	0	0	0
ECI Family Support and Parent Ed (SRG)	11,900,768	0	0	0	0	0	0
Special Ed. Services Birth to 3	1,721,400	1,721,400	0	1,721,400	1,721,400	0	0
Child Development	12,133,464	10,730,000	0	10,730,000	10,575,370	-154,630	-154,630
Early Head Start Projects	600,000	574,500	0	574,500	574,500	0	0
Nonpublic Textbook Services	650,214	650,214	0	650,214	650,214	0	0
Student Achievement/Teacher Quality	55,184,351	3,395,667	0	3,395,667	2,965,467	-430,200	-430,200
Jobs for America's Grads	700,000	666,188	0	666,188	1,666,188	1,000,000	1,000,000
Attendance Center/Website & Data System	237,500	250,000	0	250,000	250,000	0	0



## Education General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Revised Gov FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Revised Gov FY18 (7)
Administrator Mentoring/Coaching Support	289,441	0	0	0	0	0	0
English Language Literacy Grant Program	481,250	0	0	0	0	0	0
Online State Job Posting System	230,000	230,000	0	230,000	230,000	0	0
Area Education Agency Support System	1,000,000	0	0	0	0	0	0
Area Education Agency Distribution	962,500	0	0	0	0	0	0
Early Lit - Successful Progression	8,000,000	7,824,782	0	7,824,782	7,824,782	0	0
Early Lit - Early Warning System	1,915,000	1,915,000	0	1,915,000	1,915,000	0	0
Early Lit - Iowa Reading Research Center	962,500	957,500	0	957,500	1,257,500	300,000	300,000
Iowa Learning Online Initiative	0	0	0	0	500,000	500,000	500,000
Competency-Based Education	338,000	0	0	0	0	0	0
Fine Arts Beginning Teacher Mentoring Program	25,000	0	0	0	0	0	0
Midwestern Higher Education Compact	100,000	115,000	0	115,000	115,000	0	0
LEA Assessment	0	0	0	0	5,000,000	5,000,000	5,000,000
Computer Science PD Incentive Fund	0	0	0	0	500,000	500,000	500,000
Work-Based Learning Clearinghouse	0	0	0	0	250,000	250,000	250,000
Summer Joint Enrollment Program	0	0	0	0	600,000	600,000	600,000
State Library	2,530,063	2,530,063	0	2,530,063	2,530,063	0	0
State Library - Enrich Iowa	2,477,694	2,464,823	0	2,464,823	2,464,823	0	0
Community Colleges General Aid	199,540,605	201,190,889	-1,813,797	199,377,092	202,394,955	1,204,066	3,017,863
Community College Salary Supplement	500,000	0	0	0	0	0	0
Department of Education	0	0	-584,830	-584,830	0	0	584,830
<b>Education, Dept. of</b>	<b>\$ 325,247,141</b>	<b>\$ 268,748,000</b>	<b>\$ -2,398,627</b>	<b>\$ 266,349,373</b>	<b>\$ 277,642,236</b>	<b>\$ 8,894,236</b>	<b>\$ 11,292,863</b>
<b>Vocational Rehabilitation</b>							
Vocational Rehabilitation	\$ 0	\$ 0	\$ -54,472	\$ -54,472	\$ 0	\$ 0	\$ 54,472
Vocational Rehabilitation	5,849,338	5,625,675	0	5,625,675	5,677,908	52,233	52,233
Independent Living	89,128	84,823	0	84,823	84,823	0	0
Entrepreneurs with Disabilities Program	145,535	138,506	0	138,506	138,506	0	0
Independent Living Center Grant	90,294	86,457	0	86,457	86,457	0	0
Vocational Rehabilitation Maintenance of Effort	0	106,705	0	106,705	0	-106,705	-106,705
<b>Vocational Rehabilitation</b>	<b>\$ 6,174,295</b>	<b>\$ 6,042,166</b>	<b>\$ -54,472</b>	<b>\$ 5,987,694</b>	<b>\$ 5,987,694</b>	<b>\$ -54,472</b>	<b>\$ 0</b>
<b>Iowa Public Television</b>							
Iowa Public Television	\$ 7,873,846	\$ 7,589,415	\$ -68,421	\$ 7,520,994	\$ 7,520,994	\$ -68,421	\$ 0
<b>Total Education, Department of</b>	<b>\$ 339,295,282</b>	<b>\$ 282,379,581</b>	<b>\$ -2,521,520</b>	<b>\$ 279,858,061</b>	<b>\$ 291,150,924</b>	<b>\$ 8,771,343</b>	<b>\$ 11,292,863</b>

# Education

## General Fund

Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Revised Gov FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Revised Gov FY18 (7)
<b>Regents, Board of</b>						
<b>Regents, Board of</b>						
Regents Board Office	\$ 794,714	\$ 794,714	\$ 0	\$ 794,714	\$ 785,766	\$ -8,948
BOR - Regents Resource Centers	0	278,848	0	278,848	275,708	-3,140
GRA - SW Iowa Regents Resource Ctr	182,734	0	0	0	0	0
GRA - NW Iowa Regents Resource Ctr	96,114	0	0	0	0	0
GRA - Quad Cities Graduate Center	5,000	0	0	0	0	0
IPR - Iowa Public Radio	391,568	359,264	0	359,264	355,219	-4,045
University of Iowa - General	222,985,505	216,759,067	0	216,759,067	214,318,479	-2,440,588
UI - Oakdale Campus	2,186,558	2,186,558	0	2,186,558	2,161,939	-24,619
UI - Hygienic Laboratory	4,402,615	4,402,615	0	4,402,615	4,353,044	-49,571
UI - Family Practice Program	1,788,265	1,788,265	0	1,788,265	1,768,130	-20,135
UI - Specialized Children Health Services	659,456	659,456	0	659,456	652,031	-7,425
UI - Iowa Cancer Registry	149,051	149,051	0	149,051	147,373	-1,678
UI - Substance Abuse Consortium	55,529	55,529	0	55,529	54,904	-625
UI - Biocatalysis	723,727	723,727	0	723,727	715,578	-8,149
UI - Primary Health Care	648,930	648,930	0	648,930	641,623	-7,307
UI - Iowa Birth Defects Registry	38,288	38,288	0	38,288	37,857	-431
UI - Iowa Nonprofit Resource Center	162,539	162,539	0	162,539	160,709	-1,830
UI - IA Online Advanced Placement Acad.	481,849	481,849	0	481,849	476,424	-5,425
UI - Iowa Flood Center	1,500,000	1,200,000	0	1,200,000	1,186,489	-13,511
Iowa State University - General	175,409,852	172,874,861	0	172,874,861	170,928,385	-1,946,476
ISU - Agricultural Experiment Station	29,886,877	29,886,877	0	29,886,877	29,550,367	-336,510
ISU - Cooperative Extension	18,266,722	18,266,722	0	18,266,722	18,061,049	-205,673
ISU - Leopold Center	397,417	0	0	0	0	0
ISU - Livestock Disease Research	172,844	172,844	0	172,844	170,898	-1,946
University of Northern Iowa - General	94,535,232	93,712,362	0	93,712,362	93,712,362	0
UNI - Recycling and Reuse Center	175,256	175,256	0	175,256	175,256	0
UNI - Governor's STEM Advisory Council	5,200,000	5,446,375	0	5,446,375	5,446,375	0
UNI - Real Estate Education Program	125,302	125,302	0	125,302	125,302	0
Iowa School for the Deaf	9,723,215	9,897,351	0	9,897,351	10,045,811	148,460
Ed Services for Blind & Visually Impaired	4,053,893	4,126,495	0	4,126,495	4,188,393	61,898
Deaf/Blind - Tuition and Transportation	11,763	0	0	0	0	0
Deaf/Blind - Licensed Classroom Teachers	82,049	0	0	0	0	0
Board of Regents	0	0	-5,133,070	-5,133,070	0	5,133,070
FY 19 Regents Increase	0	0	0	0	7,250,194	7,250,194
<b>Total Regents, Board of</b>	<b>\$ 575,292,864</b>	<b>\$ 565,373,145</b>	<b>\$ -5,133,070</b>	<b>\$ 560,240,075</b>	<b>\$ 567,745,665</b>	<b>\$ 2,372,520</b>
<b>Total Education</b>	<b>\$ 978,510,693</b>	<b>\$ 908,516,812</b>	<b>\$ -7,768,482</b>	<b>\$ 900,748,330</b>	<b>\$ 922,048,347</b>	<b>\$ 13,531,535</b>

## Health and Human Services General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Revised Gov FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Revised Gov FY18 (7)
<b><u>Aging, Iowa Department on</u></b>							
<b>Aging, Dept. on</b>							
Aging Programs	\$ 12,071,150	\$ 11,042,476	\$ 0	\$ 11,042,476	\$ 10,942,924	\$ -99,552	\$ -99,552
Office of LTC Ombudsman	1,324,202	1,160,281	0	1,160,281	1,149,821	-10,460	-10,460
Department on Aging	0	0	-110,012	-110,012	0	0	110,012
<b>Total Aging, Iowa Department on</b>	<b>\$ 13,395,352</b>	<b>\$ 12,202,757</b>	<b>\$ -110,012</b>	<b>\$ 12,092,745</b>	<b>\$ 12,092,745</b>	<b>\$ -110,012</b>	<b>\$ 0</b>
<b><u>Public Health, Department of</u></b>							
<b>Public Health, Dept. of</b>							
Addictive Disorders	\$ 26,258,434	\$ 24,985,831	\$ 0	\$ 24,985,831	\$ 24,804,344	\$ -181,487	\$ -181,487
Healthy Children and Families	5,437,627	5,325,632	0	5,325,632	5,776,457	450,825	450,825
Chronic Conditions	4,828,917	3,610,468	0	3,610,468	3,610,468	0	0
Community Capacity	6,785,040	2,436,691	0	2,436,691	4,640,721	2,204,030	2,204,030
Essential Public Health Services	7,078,228	7,897,878	0	7,897,878	7,662,464	-235,414	-235,414
Infectious Diseases	1,248,393	1,796,426	0	1,796,426	1,796,426	0	0
Public Protection	4,247,070	4,095,139	0	4,095,139	4,095,139	0	0
Resource Management	971,215	971,215	0	971,215	971,215	0	0
Congenital & Inherited Disorders Registry	166,245	258,150	0	258,150	223,521	-34,629	-34,629
Department of Public Health	0	0	-462,871	-462,871	0	0	462,871
<b>Total Public Health, Department of</b>	<b>\$ 57,021,169</b>	<b>\$ 51,377,430</b>	<b>\$ -462,871</b>	<b>\$ 50,914,559</b>	<b>\$ 53,580,755</b>	<b>\$ 2,203,325</b>	<b>\$ 2,666,196</b>
<b><u>Veterans Affairs, Department of</u></b>							
<b>Veterans Affairs, Dept. of</b>							
General Administration	\$ 1,150,503	\$ 1,142,557	\$ -36,877	\$ 1,105,680	\$ 1,115,580	\$ -26,977	\$ 9,900
Home Ownership Assistance Program	2,500,000	2,000,000	0	2,000,000	2,000,000	0	0
Veterans County Grants	990,000	947,925	0	947,925	938,025	-9,900	-9,900
<b>Veterans Affairs, Dept. of</b>	<b>\$ 4,640,503</b>	<b>\$ 4,090,482</b>	<b>\$ -36,877</b>	<b>\$ 4,053,605</b>	<b>\$ 4,053,605</b>	<b>\$ -36,877</b>	<b>\$ 0</b>
<b>Veterans Affairs, Dept. of</b>							
Iowa Veterans Home	\$ 7,316,100	\$ 7,228,140	\$ -65,164	\$ 7,162,976	\$ 7,162,976	\$ -65,164	\$ 0
<b>Total Veterans Affairs, Department of</b>	<b>\$ 11,956,603</b>	<b>\$ 11,318,622</b>	<b>\$ -102,041</b>	<b>\$ 11,216,581</b>	<b>\$ 11,216,581</b>	<b>\$ -102,041</b>	<b>\$ 0</b>
<b><u>Human Services, Department of</u></b>							
<b>Assistance</b>							
Family Investment Program/PROMISE JOBS	\$ 36,200,196	\$ 43,004,480	\$ 0	\$ 43,004,480	\$ 40,355,715	\$ -2,648,765	\$ -2,648,765
Medical Assistance	1,303,190,737	1,284,405,740	-10,000,000	1,274,405,740	1,339,526,772	55,121,032	65,121,032
Medical Contracts	17,045,964	17,626,464	0	17,626,464	17,185,207	-441,257	-441,257
State Supplementary Assistance	10,722,135	10,372,658	0	10,372,658	10,250,873	-121,785	-121,785
State Children's Health Insurance	9,435,831	8,518,452	0	8,518,452	7,064,057	-1,454,395	-1,454,395
Child Care Assistance	31,722,450	39,343,616	0	39,343,616	52,825,346	13,481,730	13,481,730
Child and Family Services	83,851,277	85,812,072	0	85,812,072	84,939,774	-872,298	-872,298
Adoption Subsidy	42,646,664	40,777,910	0	40,777,910	40,445,137	-332,773	-332,773

## Health and Human Services General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Revised Gov FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Revised Gov FY18 (7)
Family Support Subsidy	772,102	1,069,282	0	1,069,282	949,282	-120,000	-120,000
Conner Training	33,632	33,632	0	33,632	33,632	0	0
Volunteers	84,686	84,686	0	84,686	84,686	0	0
Child Abuse Prevention	200,874	232,570	0	232,570	232,570	0	0
MHDS Regional Grants	3,000,000	0	0	0	0	0	0
<b>Assistance</b>	<b>\$ 1,538,906,548</b>	<b>\$ 1,531,281,562</b>	<b>\$ -10,000,000</b>	<b>\$ 1,521,281,562</b>	<b>\$ 1,593,893,051</b>	<b>\$ 62,611,489</b>	<b>\$ 72,611,489</b>
<b>Eldora Training School</b>							
Eldora Training School	\$ 12,233,420	\$ 11,350,443	\$ 0	\$ 11,350,443	\$ 11,350,443	\$ 0	\$ 0
<b>Cherokee</b>							
Cherokee MHI	\$ 14,658,594	\$ 13,870,254	\$ 0	\$ 13,870,254	\$ 13,870,254	\$ 0	\$ 0
<b>Independence</b>							
Independence MHI	\$ 18,464,015	\$ 17,513,621	\$ 0	\$ 17,513,621	\$ 17,513,621	\$ 0	\$ 0
<b>Glenwood</b>							
Glenwood Resource Center	\$ 20,468,802	\$ 17,887,781	\$ 0	\$ 17,887,781	\$ 16,858,523	\$ -1,029,258	\$ -1,029,258
<b>Woodward</b>							
Woodward Resource Center	\$ 13,995,352	\$ 12,077,034	\$ 0	\$ 12,077,034	\$ 11,386,679	\$ -690,355	\$ -690,355
<b>Cherokee CCUSO</b>							
Civil Commitment Unit for Sexual Offenders	\$ 10,671,957	\$ 9,464,747	\$ 0	\$ 9,464,747	\$ 9,464,747	\$ 0	\$ 0
<b>Field Operations</b>							
Child Support Recovery	\$ 14,663,373	\$ 12,586,635	\$ 0	\$ 12,586,635	\$ 14,586,635	\$ 2,000,000	\$ 2,000,000
Field Operations	49,370,117	48,484,435	0	48,484,435	49,074,517	590,082	590,082
<b>Field Operations</b>	<b>\$ 64,033,490</b>	<b>\$ 61,071,070</b>	<b>\$ 0</b>	<b>\$ 61,071,070</b>	<b>\$ 63,661,152</b>	<b>\$ 2,590,082</b>	<b>\$ 2,590,082</b>
<b>General Administration</b>							
General Administration	\$ 15,448,198	\$ 14,033,040	\$ 0	\$ 14,033,040	\$ 13,833,040	\$ -200,000	\$ -200,000
DHS Facilities	2,879,274	2,879,274	0	2,879,274	2,879,274	0	0
Commission of Inquiry	1,394	1,394	0	1,394	1,394	0	0
Nonresident Mental Illness Commitment	142,802	142,802	0	142,802	142,802	0	0
Human Services	0	0	-3,316,042	-3,316,042	0	0	3,316,042
<b>General Administration</b>	<b>\$ 18,471,668</b>	<b>\$ 17,056,510</b>	<b>\$ -3,316,042</b>	<b>\$ 13,740,468</b>	<b>\$ 16,856,510</b>	<b>\$ -200,000</b>	<b>\$ 3,116,042</b>
<b>Total Human Services, Department of</b>	<b>\$ 1,711,903,846</b>	<b>\$ 1,691,573,022</b>	<b>\$ -13,316,042</b>	<b>\$ 1,678,256,980</b>	<b>\$ 1,754,854,980</b>	<b>\$ 63,281,958</b>	<b>\$ 76,598,000</b>
<b>Total Health and Human Services</b>	<b>\$ 1,794,276,970</b>	<b>\$ 1,766,471,831</b>	<b>\$ -13,990,966</b>	<b>\$ 1,752,480,865</b>	<b>\$ 1,831,745,061</b>	<b>\$ 65,273,230</b>	<b>\$ 79,264,196</b>

## Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Revised Gov FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Revised Gov FY18 (7)
<b><u>Attorney General</u></b>							
Justice, Dept. of							
General Office AG	\$ 7,672,307	\$ 6,672,307	\$ 0	\$ 6,672,307	\$ 6,611,752	\$ -60,555	\$ -60,555
Victim Assistance Grants	6,466,708	5,016,708	0	5,016,708	4,971,291	-45,417	-45,417
Legal Services Poverty Grants	2,304,601	2,304,601	0	2,304,601	2,284,416	-20,185	-20,185
Attorney General	0	0	-126,157	-126,157	0	0	126,157
<b>Total Attorney General</b>	<b>\$ 16,443,616</b>	<b>\$ 13,993,616</b>	<b>\$ -126,157</b>	<b>\$ 13,867,459</b>	<b>\$ 13,867,459</b>	<b>\$ -126,157</b>	<b>\$ 0</b>
<b><u>Civil Rights Commission, Iowa</u></b>							
Civil Rights Commission							
Civil Rights Commission	\$ 1,157,062	\$ 1,157,062	\$ -10,431	\$ 1,146,631	\$ 1,146,631	\$ -10,431	\$ 0
<b>Total Civil Rights Commission, Iowa</b>	<b>\$ 1,157,062</b>	<b>\$ 1,157,062</b>	<b>\$ -10,431</b>	<b>\$ 1,146,631</b>	<b>\$ 1,146,631</b>	<b>\$ -10,431</b>	<b>\$ 0</b>
<b><u>Corrections, Department of</u></b>							
Central Office							
Corrections Administration	\$ 5,153,905	\$ 5,153,905	\$ 0	\$ 5,153,905	\$ 5,046,968	\$ -106,937	\$ -106,937
County Confinement	1,075,092	1,575,092	0	1,575,092	1,575,092	0	0
Federal Prisoners/Contractual	484,411	484,411	0	484,411	484,411	0	0
Corrections Education	2,608,109	2,608,109	0	2,608,109	2,608,109	0	0
Iowa Corrections Offender Network	2,000,000	2,000,000	0	2,000,000	2,000,000	0	0
Mental Health/Substance Abuse	22,319	28,065	0	28,065	28,065	0	0
DOC - Department-Wide Duties	3,407,808	0	0	0	1,200,000	1,200,000	1,200,000
Corrections Real Estate - Capitals	0	66,323	0	66,323	0	-66,323	-66,323
State Cases Court Costs	0	10,000	0	10,000	10,000	0	0
Corrections	0	0	-3,405,688	-3,405,688	0	0	3,405,688
<b>Central Office</b>	<b>\$ 14,751,644</b>	<b>\$ 11,925,905</b>	<b>\$ -3,405,688</b>	<b>\$ 8,520,217</b>	<b>\$ 12,952,645</b>	<b>\$ 1,026,740</b>	<b>\$ 4,432,428</b>
Fort Madison							
Ft. Madison Institution	\$ 42,719,050	\$ 41,079,882	\$ 0	\$ 41,079,882	\$ 40,709,469	\$ -370,413	\$ -370,413
Anamosa							
Anamosa Institution	\$ 32,827,163	\$ 32,164,148	\$ 0	\$ 32,164,148	\$ 31,874,128	\$ -290,020	\$ -290,020
Oakdale							
Oakdale Institution	\$ 59,491,533	\$ 60,314,427	\$ 0	\$ 60,314,427	\$ 60,770,579	\$ 456,152	\$ 456,152
Newton							
Newton Institution	\$ 27,661,220	\$ 28,061,220	\$ 0	\$ 28,061,220	\$ 27,808,195	\$ -253,025	\$ -253,025
Mount Pleasant							
Mount Pleasant Institution	\$ 24,676,413	\$ 25,526,413	\$ 0	\$ 25,526,413	\$ 25,296,244	\$ -230,169	\$ -230,169
Rockwell City							
Rockwell City Institution	\$ 9,720,458	\$ 10,458,861	\$ 0	\$ 10,458,861	\$ 10,364,555	\$ -94,306	\$ -94,306
Clarinda							

## Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Revised Gov FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Revised Gov FY18 (7)
Clarinda Institution	\$ 25,085,406	\$ 24,780,950	\$ 0	\$ 24,780,950	\$ 24,557,503	\$ -223,447	\$ -223,447
<b>Mitchellville</b>							
Mitchellville Institution	\$ 22,394,090	\$ 22,594,090	\$ 0	\$ 22,594,090	\$ 22,390,362	\$ -203,728	\$ -203,728
<b>Fort Dodge</b>							
Fort Dodge Institution	\$ 29,766,995	\$ 29,660,231	\$ 0	\$ 29,660,231	\$ 29,392,788	\$ -267,443	\$ -267,443
<b>CBC District 1</b>							
CBC District I	\$ 14,636,766	\$ 14,786,766	\$ 0	\$ 14,786,766	\$ 14,653,435	\$ -133,331	\$ -133,331
<b>CBC District 2</b>							
CBC District II	\$ 11,383,739	\$ 11,433,739	\$ 0	\$ 11,433,739	\$ 11,330,642	\$ -103,097	\$ -103,097
<b>CBC District 3</b>							
CBC District III	\$ 7,167,957	\$ 7,167,957	\$ 0	\$ 7,167,957	\$ 7,103,324	\$ -64,633	\$ -64,633
<b>CBC District 4</b>							
CBC District IV	\$ 5,579,922	\$ 5,679,922	\$ 0	\$ 5,679,922	\$ 5,628,707	\$ -51,215	\$ -51,215
<b>CBC District 5</b>							
CBC District V	\$ 20,857,940	\$ 21,557,940	\$ 0	\$ 21,557,940	\$ 21,363,555	\$ -194,385	\$ -194,385
<b>CBC District 6</b>							
CBC District VI	\$ 14,713,165	\$ 14,713,165	\$ 0	\$ 14,713,165	\$ 14,580,498	\$ -132,667	\$ -132,667
<b>CBC District 7</b>							
CBC District VII	\$ 7,777,341	\$ 7,777,341	\$ 0	\$ 7,777,341	\$ 7,707,214	\$ -70,127	\$ -70,127
<b>CBC District 8</b>							
CBC District VIII	\$ 8,084,521	\$ 8,084,521	\$ 0	\$ 8,084,521	\$ 8,011,624	\$ -72,897	\$ -72,897
<b>Total Corrections, Department of</b>	<u>\$ 379,295,323</u>	<u>\$ 377,767,478</u>	<u>\$ -3,405,688</u>	<u>\$ 374,361,790</u>	<u>\$ 376,495,467</u>	<u>\$ -1,272,011</u>	<u>\$ 2,133,677</u>

## Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Revised Gov FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Revised Gov FY18 (7)
<b><u>Human Rights, Department of</u></b>							
Human Rights, Dept. of Criminal & Juvenile Justice	\$ 1,187,833	\$ 1,187,833	\$ 0	\$ 1,187,833	\$ 1,177,121	\$ -10,712	\$ -10,712
<b>Total Human Rights, Department of</b>	<b>\$ 1,187,833</b>	<b>\$ 1,187,833</b>	<b>\$ 0</b>	<b>\$ 1,187,833</b>	<b>\$ 1,177,121</b>	<b>\$ -10,712</b>	<b>\$ -10,712</b>
<b><u>Inspections and Appeals, Department of</u></b>							
Public Defender Public Defender Indigent Defense Appropriation	\$ 25,724,762 33,901,929	\$ 26,182,243 33,444,448	\$ -236,041 2,000,000	\$ 25,946,202 35,444,448	\$ 26,946,202 37,444,448	\$ 763,959 4,000,000	\$ 1,000,000 2,000,000
<b>Total Inspections and Appeals, Department of</b>	<b>\$ 59,626,691</b>	<b>\$ 59,626,691</b>	<b>\$ 1,763,959</b>	<b>\$ 61,390,650</b>	<b>\$ 64,390,650</b>	<b>\$ 4,763,959</b>	<b>\$ 3,000,000</b>
<b><u>Judicial Branch</u></b>							
Judicial Branch Judicial Branch Jury & Witness Fee Revolving Fund	\$ 175,686,612 3,100,000	\$ 175,686,612 3,100,000	\$ -1,611,815 0	\$ 174,074,797 3,100,000	\$ 180,830,088 3,100,000	\$ 5,143,476 0	\$ 6,755,291 0
<b>Total Judicial Branch</b>	<b>\$ 178,786,612</b>	<b>\$ 178,786,612</b>	<b>\$ -1,611,815</b>	<b>\$ 177,174,797</b>	<b>\$ 183,930,088</b>	<b>\$ 5,143,476</b>	<b>\$ 6,755,291</b>
<b><u>Law Enforcement Academy</u></b>							
Iowa Law Enforcement Academy Law Enforcement Academy	\$ 992,511	\$ 954,756	\$ -8,607	\$ 946,149	\$ 946,149	\$ -8,607	\$ 0
<b>Total Law Enforcement Academy</b>	<b>\$ 992,511</b>	<b>\$ 954,756</b>	<b>\$ -8,607</b>	<b>\$ 946,149</b>	<b>\$ 946,149</b>	<b>\$ -8,607</b>	<b>\$ 0</b>
<b><u>Parole, Board of</u></b>							
Parole Board Parole Board	\$ 1,191,731	\$ 1,191,731	\$ 0	\$ 1,191,731	\$ 1,216,731	\$ 25,000	\$ 25,000
<b>Total Parole, Board of</b>	<b>\$ 1,191,731</b>	<b>\$ 1,191,731</b>	<b>\$ 0</b>	<b>\$ 1,191,731</b>	<b>\$ 1,216,731</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b><u>Public Defense, Department of</u></b>							
Public Defense, Dept. of Public Defense, Department of	\$ 6,313,382	\$ 6,223,324	\$ -59,193	\$ 6,164,131	\$ 6,164,131	\$ -59,193	\$ 0
<b>Total Public Defense, Department of</b>	<b>\$ 6,313,382</b>	<b>\$ 6,223,324</b>	<b>\$ -59,193</b>	<b>\$ 6,164,131</b>	<b>\$ 6,164,131</b>	<b>\$ -59,193</b>	<b>\$ 0</b>

## Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Revised Gov FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Revised Gov FY18 (7)
<b>Public Safety, Department of</b>							
Public Safety, Dept. of							
Public Safety Administration	\$ 4,143,131	\$ 4,334,703	\$ 0	\$ 4,334,703	\$ 4,334,703	\$ 0	\$ 0
Public Safety DCI	13,590,544	14,263,083	0	14,263,083	14,263,083	0	0
DCI - Crime Lab Equipment/Training	302,345	302,345	0	302,345	302,345	0	0
Narcotics Enforcement	7,271,039	7,585,873	0	7,585,873	7,495,873	-90,000	-90,000
Public Safety Undercover Funds	109,042	109,042	0	109,042	109,042	0	0
Fire Marshal	4,579,010	4,765,056	0	4,765,056	4,665,056	-100,000	-100,000
Iowa State Patrol	60,321,575	62,126,287	0	62,126,287	61,538,642	-587,645	-587,645
DPS/SPOC Sick Leave Payout	279,517	279,517	0	279,517	279,517	0	0
Fire Fighter Training	825,520	825,520	0	825,520	825,520	0	0
Department-wide Duties	1,834,973	0	0	0	129,223	129,223	129,223
Human Trafficking Office	150,000	150,000	0	150,000	75,000	-75,000	-75,000
DPS Sexual Abuse Evidence Processing	0	200,000	0	200,000	0	-200,000	-200,000
Interoperable Communications Sys Board	115,661	115,661	0	115,661	115,661	0	0
Public Safety	0	0	-852,645	-852,645	0	0	852,645
<b>Total Public Safety, Department of</b>	<b>\$ 93,522,357</b>	<b>\$ 95,057,087</b>	<b>\$ -852,645</b>	<b>\$ 94,204,442</b>	<b>\$ 94,133,665</b>	<b>\$ -923,422</b>	<b>\$ -70,777</b>
<b>Homeland Security and Emergency Mgmt</b>							
Homeland Security & Emergency Mgmt							
Homeland Security & Emer. Mgmt.	\$ 2,205,836	\$ 2,121,927	\$ -19,130	\$ 2,102,797	\$ 2,102,797	\$ -19,130	\$ 0
<b>Total Homeland Security and Emergency Mgmt</b>	<b>\$ 2,205,836</b>	<b>\$ 2,121,927</b>	<b>\$ -19,130</b>	<b>\$ 2,102,797</b>	<b>\$ 2,102,797</b>	<b>\$ -19,130</b>	<b>\$ 0</b>
<b>Total Justice System</b>	<b>\$ 740,722,954</b>	<b>\$ 738,068,117</b>	<b>\$ -4,329,707</b>	<b>\$ 733,738,410</b>	<b>\$ 745,570,889</b>	<b>\$ 7,502,772</b>	<b>\$ 11,832,479</b>



# Unassigned Standings

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Revised Gov FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Revised Gov FY18 (7)
<b><u>Administrative Services, Department of</u></b>							
<b>State Accounting Trust Accounts</b>							
Federal Cash Management - Standing	\$ 0	\$ 54,182	\$ 0	\$ 54,182	\$ 54,182	\$ 0	\$ 0
Unemployment Compensation - Standing	370,440	421,655	0	421,655	421,655	0	0
<b>Total Administrative Services, Department of</b>	<b>\$ 370,440</b>	<b>\$ 475,837</b>	<b>\$ 0</b>	<b>\$ 475,837</b>	<b>\$ 475,837</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Education, Department of</u></b>							
<b>Education, Dept. of</b>							
State Foundation School Aid	\$ 3,089,422,722	\$ 3,179,629,446	\$ 0	\$ 3,179,629,446	\$ 3,233,675,665	\$ 54,046,219	\$ 54,046,219
Nonpublic School Transportation	8,282,035	8,197,091	0	8,197,091	8,197,091	0	0
Sac Fox Settlement Education	96,250	95,750	0	95,750	95,750	0	0
<b>Total Education, Department of</b>	<b>\$ 3,097,801,007</b>	<b>\$ 3,187,922,287</b>	<b>\$ 0</b>	<b>\$ 3,187,922,287</b>	<b>\$ 3,241,968,506</b>	<b>\$ 54,046,219</b>	<b>\$ 54,046,219</b>
<b><u>Executive Council</u></b>							
<b>Executive Council</b>							
Court Costs	\$ 269,830	\$ 57,232	\$ -777	\$ 56,455	\$ 56,455	\$ -777	\$ 0
Public Improvements	0	9,575	0	9,575	9,575	0	0
Drainage Assessments	163,717	19,367	0	19,367	19,367	0	0
<b>Total Executive Council</b>	<b>\$ 433,547</b>	<b>\$ 86,174</b>	<b>\$ -777</b>	<b>\$ 85,397</b>	<b>\$ 85,397</b>	<b>\$ -777</b>	<b>\$ 0</b>
<b><u>Legislative Branch</u></b>							
<b>Legislative Branch</b>							
Legislative Branch	\$ 36,013,710	\$ 31,870,000	\$ -287,318	\$ 31,582,682	\$ 36,712,681	\$ 4,842,681	\$ 5,129,999
<b>Total Legislative Branch</b>	<b>\$ 36,013,710</b>	<b>\$ 31,870,000</b>	<b>\$ -287,318</b>	<b>\$ 31,582,682</b>	<b>\$ 36,712,681</b>	<b>\$ 4,842,681</b>	<b>\$ 5,129,999</b>
<b><u>Management, Department of</u></b>							
<b>Management, Dept. of</b>							
Appeal Board Claims	\$ 4,712,826	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 0
Special Olympics Fund	100,000	100,000	0	100,000	100,000	0	0
Economic Emergency Fund Appropriation	0	13,000,000	0	13,000,000	0	-13,000,000	-13,000,000
Cash Reserve Fund Appropriation	0	20,000,000	0	20,000,000	55,550,000	35,550,000	35,550,000
<b>Total Management, Department of</b>	<b>\$ 4,812,826</b>	<b>\$ 36,100,000</b>	<b>\$ 0</b>	<b>\$ 36,100,000</b>	<b>\$ 58,650,000</b>	<b>\$ 22,550,000</b>	<b>\$ 22,550,000</b>

# Unassigned Standings

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Revised Gov FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Revised Gov FY18 (7)
<b><u>Public Defense, Department of</u></b>							
Public Defense, Dept. of Compensation and Expense	\$ 264,026	\$ 342,556	\$ 0	\$ 342,556	\$ 342,556	\$ 0	\$ 0
<b>Total Public Defense, Department of</b>	<b>\$ 264,026</b>	<b>\$ 342,556</b>	<b>\$ 0</b>	<b>\$ 342,556</b>	<b>\$ 342,556</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Public Safety, Department of</u></b>							
Public Safety, Dept. of DPS-POR Unfunded Liabilities	\$ 2,500,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0
<b>Total Public Safety, Department of</b>	<b>\$ 2,500,000</b>	<b>\$ 5,000,000</b>	<b>\$ 0</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Revenue, Department of</u></b>							
Revenue, Dept. of							
Homestead Tax Credit Aid - GF	\$ 135,370,621	\$ 135,071,538	\$ 0	\$ 135,071,538	\$ 135,071,538	\$ 0	\$ 0
Elderly & Disabled Tax Credit	23,075,388	24,690,028	0	24,690,028	24,690,028	0	0
Ag Land Tax Credit - GF	39,058,133	39,100,000	0	39,100,000	39,100,000	0	0
Military Service Tax Exemption	1,955,349	1,961,234	0	1,961,234	1,961,234	0	0
Comm & Industrial Prop Tax Replacement	152,094,149	152,114,544	0	152,114,544	152,114,544	0	0
Business Property Tax Credit	125,000,000	125,000,000	0	125,000,000	125,000,000	0	0
Refund Cigarette Stamps	0	0	0	0	0	0	0
Refund Income Corp & Franchise Sale	0	0	0	0	0	0	0
Tobacco Products Tax Refund	0	0	0	0	0	0	0
Inheritance Refund	0	0	0	0	0	0	0
School Infrastructure Transfer	0	0	0	0	0	0	0
<b>Total Revenue, Department of</b>	<b>\$ 476,553,639</b>	<b>\$ 477,937,344</b>	<b>\$ 0</b>	<b>\$ 477,937,344</b>	<b>\$ 477,937,344</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Unassigned Standings</b>	<b>\$ 3,618,749,195</b>	<b>\$ 3,739,734,198</b>	<b>\$ -288,095</b>	<b>\$ 3,739,446,103</b>	<b>\$ 3,821,172,321</b>	<b>\$ 81,438,123</b>	<b>\$ 81,726,218</b>