

Summary Data

General Fund

Includes Impact of SSB 3089 (FY 2018 Budget Adjustment Bill)

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Net Gov Rec FY 2018 (4)	Supp-Senate Approp FY 2018 (5)	Net Sen Approp FY 2018 (6)
Administration and Regulation	\$ 48,666,729	\$ 47,543,637	\$ -133,899	\$ 47,409,738	\$ -837,863	\$ 46,705,774
Agriculture and Natural Resources	41,177,551	38,844,583	-312,061	38,532,522	-689,437	38,155,146
Economic Development	41,400,457	38,441,265	-324,919	38,116,346	-1,124,757	37,316,508
Education	978,510,693	908,516,812	-7,768,482	900,748,330	-27,307,040	881,209,772
Health and Human Services	1,794,276,970	1,766,471,831	-13,990,966	1,752,480,865	-11,768,816	1,754,703,015
Justice System	740,722,954	738,068,117	-4,329,707	733,738,410	-7,721,907	730,346,210
Unassigned Standings	3,618,749,196	3,739,734,198	-288,095	3,739,446,103	-600,000	3,739,134,198
Grand Total	\$ 7,263,504,550	\$ 7,277,620,443	\$ -27,148,129	\$ 7,250,472,314	\$ -50,049,820	\$ 7,227,570,623

NOTES: The shaded column represents the changes included in the Budget Adjustment Bill (SSB 3089).

Administration and Regulation

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Net Gov Rec FY 2018 (4)	Supp-Senate Approp FY 2018 (5)	Net Sen Approp FY 2018 (6)
<u>Administrative Services, Department of</u>						
Administrative Services						
Operations	\$ 3,872,647	\$ 3,629,496	\$ 0	\$ 3,629,496	\$ 0	\$ 3,629,496
Utilities	2,509,649	2,447,360	451,871	2,899,231	451,871	2,899,231
Terrace Hill Operations	385,933	386,660	0	386,660	0	386,660
Administrative Services	0	0	-62,560	-62,560	-62,560	-62,560
Total Administrative Services, Department of	\$ 6,768,229	\$ 6,463,516	\$ 389,311	\$ 6,852,827	\$ 389,311	\$ 6,852,827
<u>Auditor of State</u>						
Auditor of State						
Auditor of State - General Office	\$ 929,617	\$ 894,255	\$ -8,062	\$ 886,193	\$ -24,186	\$ 870,069
Total Auditor of State	\$ 929,617	\$ 894,255	\$ -8,062	\$ 886,193	\$ -24,186	\$ 870,069
<u>Ethics and Campaign Disclosure Board, Iowa</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	\$ 547,501	\$ 547,501	\$ 0	\$ 547,501	\$ 0	\$ 547,501
Total Ethics and Campaign Disclosure Board, Iowa	\$ 547,501	\$ 547,501	\$ 0	\$ 547,501	\$ 0	\$ 547,501
<u>Commerce, Department of</u>						
Administration						
Department of Commerce	\$ 0	\$ 0	\$ -12,433	\$ -12,433	\$ -37,299	\$ -37,299
Alcoholic Beverages						
Alcoholic Beverages Operations	\$ 1,201,153	\$ 1,005,461	\$ 0	\$ 1,005,461	\$ 0	\$ 1,005,461
Professional Licensing and Reg.						
Professional Licensing Bureau	\$ 443,655	\$ 373,626	\$ 0	\$ 373,626	\$ 0	\$ 373,626
Total Commerce, Department of	\$ 1,644,808	\$ 1,379,087	\$ -12,433	\$ 1,366,654	\$ -37,299	\$ 1,341,788
<u>Governor/Lt. Governor's Office</u>						
Governor's Office						
Presidential Electors	\$ 651	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Governor's/Lt. Governor's Office	2,160,842	2,074,842	-20,888	2,053,954	-62,664	2,012,178
Terrace Hill Quarters	92,631	92,070	0	92,070	0	92,070
Governor's Office Transition	0	150,000	-150,000	0	-150,000	0
Total Governor/Lt. Governor's Office	\$ 2,254,124	\$ 2,316,912	\$ -170,888	\$ 2,146,024	\$ -212,664	\$ 2,104,248

Administration and Regulation

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Net Gov Rec FY 2018 (4)	Supp-Senate Approp FY 2018 (5)	Net Sen Approp FY 2018 (6)
<u>Drug Control Policy, Governor's Office of</u>						
Office of Drug Control Policy						
Operations	\$ 237,333	\$ 228,305	\$ -2,058	\$ 226,247	\$ -6,174	\$ 222,131
Total Drug Control Policy, Governor's Office of	\$ 237,333	\$ 228,305	\$ -2,058	\$ 226,247	\$ -6,174	\$ 222,131
<u>Human Rights, Department of</u>						
Human Rights, Dept. of						
Central Administration	\$ 211,824	\$ 201,233	\$ 0	\$ 201,233	\$ 0	\$ 201,233
Community Advocacy and Services	1,016,404	965,584	0	965,584	0	965,584
Department of Human Rights	0	0	-21,228	-21,228	-21,228	-21,228
Total Human Rights, Department of	\$ 1,228,228	\$ 1,166,817	\$ -21,228	\$ 1,145,589	\$ -21,228	\$ 1,145,589
<u>Inspections and Appeals, Department of</u>						
Inspections and Appeals, Dept. of						
Administration Division	\$ 524,632	\$ 516,234	\$ 0	\$ 516,234	\$ 0	\$ 516,234
Administrative Hearings Division	653,276	631,520	0	631,520	0	631,520
Investigations Division	2,475,820	2,393,368	0	2,393,368	0	2,393,368
Health Facilities Division	4,899,541	4,727,300	0	4,727,300	0	4,727,300
Employment Appeal Board	40,619	39,266	0	39,266	0	39,266
Child Advocacy Board	2,578,968	2,493,081	0	2,493,081	0	2,493,081
Food and Consumer Safety	573,934	554,821	0	554,821	0	554,821
Department of Inspections and Appeals	0	0	-102,374	-102,374	-307,122	-307,122
Total Inspections and Appeals, Department of	\$ 11,746,790	\$ 11,355,590	\$ -102,374	\$ 11,253,216	\$ -307,122	\$ 11,048,468
<u>Management, Department of</u>						
Management, Dept. of						
Department Operations	\$ 2,510,018	\$ 2,510,018	\$ -22,629	\$ 2,487,389	\$ -67,887	\$ 2,442,131
Total Management, Department of	\$ 2,510,018	\$ 2,510,018	\$ -22,629	\$ 2,487,389	\$ -67,887	\$ 2,442,131
<u>Public Information Board</u>						
Public Information Board						
Iowa Public Information Board	\$ 273,198	\$ 323,198	\$ 0	\$ 323,198	\$ 0	\$ 323,198
Total Public Information Board	\$ 273,198	\$ 323,198	\$ 0	\$ 323,198	\$ 0	\$ 323,198

Administration and Regulation General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Net Gov Rec FY 2018 (4)	Supp-Senate Approp FY 2018 (5)	Net Sen Approp FY 2018 (6)
<u>Revenue, Department of</u>						
Revenue, Dept. of						
Printing Cigarette Stamps	\$ 1,382	\$ 124,652	\$ 0	\$ 124,652	\$ 0	\$ 124,652
Operations	16,588,753	15,692,753	-142,757	15,549,996	-428,271	15,264,482
Tobacco Reporting Requirements	18,416	17,525	0	17,525	0	17,525
Total Revenue, Department of	\$ 16,608,551	\$ 15,834,930	\$ -142,757	\$ 15,692,173	\$ -428,271	\$ 15,406,659
<u>Secretary of State, Office of the</u>						
Secretary of State						
Administration and Elections	\$ 1,425,518	\$ 2,125,518	\$ 0	\$ 2,125,518	\$ 0	\$ 2,125,518
Business Services	1,425,518	1,371,292	0	1,371,292	0	1,371,292
Secretary of State	0	0	-31,525	-31,525	-94,575	-94,575
Total Secretary of State, Office of the	\$ 2,851,036	\$ 3,496,810	\$ -31,525	\$ 3,465,285	\$ -94,575	\$ 3,402,235
<u>Treasurer of State, Office of</u>						
Treasurer of State						
Treasurer - General Office	\$ 1,067,296	\$ 1,026,698	\$ -9,256	\$ 1,017,442	\$ -27,768	\$ 998,930
Total Treasurer of State, Office of	\$ 1,067,296	\$ 1,026,698	\$ -9,256	\$ 1,017,442	\$ -27,768	\$ 998,930
Total Administration and Regulation	\$ 48,666,729	\$ 47,543,637	\$ -133,899	\$ 47,409,738	\$ -837,863	\$ 46,705,774

Agriculture and Natural Resources

General Fund

	Actual FY 2017 <u>(1)</u>	Estimated FY 2018 <u>(2)</u>	Gov Rec Adj. FY 2018 <u>(3)</u>	Net Gov Rec FY 2018 <u>(4)</u>	Supp-Senate Approp FY 2018 <u>(5)</u>	Net Sen Approp FY 2018 <u>(6)</u>
<u>Agriculture and Land Stewardship, Dept of</u>						
Agriculture and Land Stewardship						
Administrative Division	\$ 17,150,343	\$ 17,640,576	\$ 0	\$ 17,640,576	\$ 0	\$ 17,640,576
Milk Inspections	189,196	189,196	0	189,196	0	189,196
Local Food and Farm	75,000	75,000	0	75,000	0	75,000
Agricultural Education	25,000	25,000	0	25,000	0	25,000
Farmers with Disabilities	130,000	130,000	0	130,000	0	130,000
Iowa Emergency Food Purchase Program	100,000	0	0	0	0	0
Water Quality Initiative	4,320,201	3,000,000	0	3,000,000	0	3,000,000
Agriculture and Land Stewardship	0	0	-188,688	-188,688	-566,064	-566,064
Foreign Animal Disease	0	100,000	0	100,000	0	100,000
Total Agriculture and Land Stewardship, Dept of	\$ 21,989,740	\$ 21,159,772	\$ -188,688	\$ 20,971,084	\$ -566,064	\$ 20,593,708
<u>Natural Resources, Department of</u>						
Natural Resources						
Natural Resources Operations	\$ 11,507,811	\$ 11,299,811	\$ 0	\$ 11,299,811	\$ 0	\$ 11,299,811
Floodplain Management Program	1,885,000	1,885,000	0	1,885,000	0	1,885,000
Forestry Health Management	470,000	500,000	0	500,000	0	500,000
Natural Resources	0	0	-123,373	-123,373	-123,373	-123,373
Total Natural Resources, Department of	\$ 13,862,811	\$ 13,684,811	\$ -123,373	\$ 13,561,438	\$ -123,373	\$ 13,561,438
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Iowa Nutrient Research Center	\$ 1,325,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	0	4,000,000	0	4,000,000
Total Regents, Board of	\$ 5,325,000	\$ 4,000,000	\$ 0	\$ 4,000,000	\$ 0	\$ 4,000,000
Total Agriculture and Natural Resources	\$ 41,177,551	\$ 38,844,583	\$ -312,061	\$ 38,532,522	\$ -689,437	\$ 38,155,146

Economic Development General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Net Gov Rec FY 2018 (4)	Supp-Senate Approp FY 2018 (5)	Net Sen Approp FY 2018 (6)
<u>Cultural Affairs, Department of</u>						
Cultural Affairs, Dept. of						
Administration Division	\$ 168,637	\$ 168,637	\$ 0	\$ 168,637	\$ 0	\$ 168,637
Community Cultural Grants	172,090	172,090	0	172,090	0	172,090
Historical Division	2,987,600	2,977,797	0	2,977,797	0	2,977,797
Historic Sites	426,398	426,398	0	426,398	0	426,398
Arts Division	1,192,188	1,192,188	0	1,192,188	0	1,192,188
Great Places	150,000	150,000	0	150,000	0	150,000
Archiving Former Governors' Papers	65,933	0	0	0	0	0
Records Center Rent	227,243	227,243	0	227,243	0	227,243
County Endowment Funding - DCA Grants	416,702	416,702	0	416,702	0	416,702
Cultural Affairs	0	0	-51,893	-51,893	-155,679	-155,679
Cultural Trust Grants	0	25,000	0	25,000	0	25,000
Total Cultural Affairs, Department of	\$ 5,806,791	\$ 5,756,055	\$ -51,893	\$ 5,704,162	\$ -155,679	\$ 5,600,376
<u>Economic Development Authority</u>						
Economic Development Authority						
Economic Development Appropriation	\$ 14,485,192	\$ 13,400,000	\$ 0	\$ 13,400,000	\$ 0	\$ 13,400,000
World Food Prize	712,500	400,000	0	400,000	0	400,000
Iowa Comm. Volunteer Ser. - Promise	175,513	168,201	0	168,201	0	168,201
Councils of Governments (COGs) Assistance	190,000	175,000	0	175,000	0	175,000
Tourism Marketing - Adjusted Gross Receipts	1,067,800	900,000	0	900,000	-150,000	750,000
Economic Development	0	0	-132,013	-132,013	-396,039	-396,039
Total Economic Development Authority	\$ 16,631,005	\$ 15,043,201	\$ -132,013	\$ 14,911,188	\$ -546,039	\$ 14,497,162
<u>Iowa Finance Authority</u>						
Iowa Finance Authority						
Rent Subsidy Program	\$ 658,000	\$ 658,000	\$ 0	\$ 658,000	\$ 0	\$ 658,000
Total Iowa Finance Authority	\$ 658,000	\$ 658,000	\$ 0	\$ 658,000	\$ 0	\$ 658,000
<u>Public Employment Relations Board</u>						
Public Employment Relations						
General Office	\$ 1,328,129	\$ 1,342,452	\$ 0	\$ 1,342,452	\$ 0	\$ 1,342,452
Total Public Employment Relations Board	\$ 1,328,129	\$ 1,342,452	\$ 0	\$ 1,342,452	\$ 0	\$ 1,342,452

Economic Development General Fund

	Actual FY 2017 <u>(1)</u>	Estimated FY 2018 <u>(2)</u>	Gov Rec Adj. FY 2018 <u>(3)</u>	Net Gov Rec FY 2018 <u>(4)</u>	Supp-Senate Approp FY 2018 <u>(5)</u>	Net Sen Approp FY 2018 <u>(6)</u>
<u>Workforce Development, Department of</u>						
Iowa Workforce Development						
Labor Services Division	\$ 3,762,097	\$ 3,491,252	\$ 0	\$ 3,491,252	\$ 0	\$ 3,491,252
Workers' Compensation Division	3,259,044	3,259,044	0	3,259,044	0	3,259,044
Operations - Field Offices	8,845,650	7,945,650	0	7,945,650	0	7,945,650
Offender Reentry Program	298,464	287,158	0	287,158	0	287,158
I/3 State Accounting System	274,819	228,822	0	228,822	0	228,822
Employee Misclassification Program	435,458	429,631	0	429,631	0	429,631
Iowa Workforce Development	<u>0</u>	<u>0</u>	<u>-141,013</u>	<u>-141,013</u>	<u>-423,039</u>	<u>-423,039</u>
Total Workforce Development, Department of	<u>\$ 16,875,532</u>	<u>\$ 15,641,557</u>	<u>\$ -141,013</u>	<u>\$ 15,500,544</u>	<u>\$ -423,039</u>	<u>\$ 15,218,518</u>
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Small Business Development Centers	\$ 101,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Regents, Board of	<u>\$ 101,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Economic Development	<u>\$ 41,400,457</u>	<u>\$ 38,441,265</u>	<u>\$ -324,919</u>	<u>\$ 38,116,346</u>	<u>\$ -1,124,757</u>	<u>\$ 37,316,508</u>

Education General Fund

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

Education General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Net Gov Rec FY 2018 (4)	Supp-Senate Approp FY 2018 (5)	Net Sen Approp FY 2018 (6)
Administrator Mentoring/Coaching Support	289,441	0	0	0	0	0
English Language Literacy Grant Program	481,250	0	0	0	0	0
Online State Job Posting System	230,000	230,000	0	230,000	0	230,000
Area Education Agency Support System	1,000,000	0	0	0	0	0
Area Education Agency Distribution	962,500	0	0	0	0	0
Early Lit - Successful Progression	8,000,000	7,824,782	0	7,824,782	0	7,824,782
Early Lit - Early Warning System	1,915,000	1,915,000	0	1,915,000	0	1,915,000
Early Lit - Iowa Reading Research Center	962,500	957,500	0	957,500	0	957,500
Competency-Based Education	338,000	0	0	0	0	0
Fine Arts Beginning Teacher Mentoring Program	25,000	0	0	0	0	0
Midwestern Higher Education Compact	100,000	115,000	0	115,000	0	115,000
State Library	2,530,063	2,530,063	0	2,530,063	0	2,530,063
State Library - Enrich Iowa	2,477,694	2,464,823	0	2,464,823	0	2,464,823
Community Colleges General Aid	199,540,605	201,190,889	-1,813,797	199,377,092	-5,441,391	195,749,498
Community College Salary Supplement	500,000	0	0	0	0	0
Department of Education	0	0	-584,830	-584,830	-1,754,490	-1,754,490
Education, Dept. of	\$ 325,247,141	\$ 268,748,000	\$ -2,398,627	\$ 266,349,373	\$ -7,195,881	\$ 261,552,119
Vocational Rehabilitation						
Vocational Rehabilitation	\$ 5,849,338	\$ 5,625,675	\$ 0	\$ 5,625,675	\$ 0	\$ 5,625,675
Independent Living	89,128	84,823	0	84,823	0	84,823
Entrepreneurs with Disabilities Program	145,535	138,506	0	138,506	0	138,506
Independent Living Center Grant	90,294	86,457	0	86,457	0	86,457
Vocational Rehabilitation Maintenance of Effort	0	106,705	0	106,705	0	106,705
Vocational Rehabilitation	0	0	-54,472	-54,472	-163,416	-163,416
Vocational Rehabilitation	\$ 6,174,295	\$ 6,042,166	\$ -54,472	\$ 5,987,694	\$ -163,416	\$ 5,878,750
Iowa Public Television						
Iowa Public Television	\$ 7,873,846	\$ 7,589,415	\$ -68,421	\$ 7,520,994	\$ -500,000	\$ 7,089,415
Total Education, Department of	\$ 339,295,282	\$ 282,379,581	\$ -2,521,520	\$ 279,858,061	\$ -7,859,297	\$ 274,520,284

Education General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Net Gov Rec FY 2018 (4)	Supp-Senate Approp FY 2018 (5)	Net Sen Approp FY 2018 (6)
Regents, Board of						
Regents, Board of						
Regents Board Office	\$ 794,714	\$ 794,714	\$ 0	\$ 794,714	\$ 0	\$ 794,714
BOR - Regents Resource Centers	0	278,848	0	278,848	0	278,848
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	0	359,264
University of Iowa - General	222,985,505	216,759,067	0	216,759,067	-8,670,363	208,088,704
UI - Oakdale Campus	2,186,558	2,186,558	0	2,186,558	0	2,186,558
UI - Hygienic Laboratory	4,402,615	4,402,615	0	4,402,615	0	4,402,615
UI - Family Practice Program	1,788,265	1,788,265	0	1,788,265	0	1,788,265
UI - Specialized Children Health Services	659,456	659,456	0	659,456	0	659,456
UI - Iowa Cancer Registry	149,051	149,051	0	149,051	0	149,051
UI - Substance Abuse Consortium	55,529	55,529	0	55,529	0	55,529
UI - Biocatalysis	723,727	723,727	0	723,727	0	723,727
UI - Primary Health Care	648,930	648,930	0	648,930	0	648,930
UI - Iowa Birth Defects Registry	38,288	38,288	0	38,288	0	38,288
UI - Iowa Nonprofit Resource Center	162,539	162,539	0	162,539	0	162,539
UI - IA Online Advanced Placement Acad.	481,849	481,849	0	481,849	0	481,849
UI - Iowa Flood Center	1,500,000	1,200,000	0	1,200,000	0	1,200,000
Iowa State University - General	175,409,852	172,874,861	0	172,874,861	-6,914,994	165,959,867
ISU - Agricultural Experiment Station	29,886,877	29,886,877	0	29,886,877	0	29,886,877
ISU - Cooperative Extension	18,266,722	18,266,722	0	18,266,722	0	18,266,722
ISU - Leopold Center	397,417	0	0	0	0	0
ISU - Livestock Disease Research	172,844	172,844	0	172,844	0	172,844
University of Northern Iowa - General	94,535,232	93,712,362	0	93,712,362	-3,748,494	89,963,868
UNI - Recycling and Reuse Center	175,256	175,256	0	175,256	0	175,256
UNI - Governor's STEM Advisory Council	5,200,000	5,446,375	0	5,446,375	0	5,446,375
UNI - Real Estate Education Program	125,302	125,302	0	125,302	0	125,302
Iowa School for the Deaf	9,723,215	9,897,351	0	9,897,351	0	9,897,351
Ed Services for Blind & Visually Impaired	4,053,893	4,126,495	0	4,126,495	0	4,126,495
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	0
Total Regents, Board of	\$ 575,292,864	\$ 565,373,145	\$ -5,133,070	\$ 560,240,075	\$ -19,333,851	\$ 546,039,294
Total Education	\$ 978,510,693	\$ 908,516,812	\$ -7,768,482	\$ 900,748,330	\$ -27,307,040	\$ 881,209,772

Health and Human Services General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Net Gov Rec FY 2018 (4)	Supp-Senate Approp FY 2018 (5)	Net Sen Approp FY 2018 (6)
<u>Aging, Iowa Department on</u>						
Aging, Dept. on						
Aging Programs	\$ 12,071,150	\$ 11,042,476	\$ 0	\$ 11,042,476	\$ 0	\$ 11,042,476
Office of LTC Ombudsman	1,324,202	1,160,281	0	1,160,281	0	1,160,281
Department on Aging	0	0	-110,012	-110,012	-330,036	-330,036
Total Aging, Iowa Department on	\$ 13,395,352	\$ 12,202,757	\$ -110,012	\$ 12,092,745	\$ -330,036	\$ 11,872,721
<u>Public Health, Department of</u>						
Public Health, Dept. of						
Addictive Disorders	\$ 26,258,434	\$ 24,985,831	\$ 0	\$ 24,985,831	\$ 0	\$ 24,985,831
Healthy Children and Families	5,437,627	5,325,632	0	5,325,632	0	5,325,632
Chronic Conditions	4,828,917	3,610,468	0	3,610,468	0	3,610,468
Community Capacity	6,785,040	2,436,691	0	2,436,691	0	2,436,691
Essential Public Health Services	7,078,228	7,897,878	0	7,897,878	0	7,897,878
Infectious Diseases	1,248,393	1,796,426	0	1,796,426	0	1,796,426
Public Protection	4,247,070	4,095,139	0	4,095,139	0	4,095,139
Resource Management	971,215	971,215	0	971,215	0	971,215
Congenital & Inherited Disorders Registry	166,245	258,150	0	258,150	0	258,150
Public Health	0	0	-462,871	-462,871	-1,388,613	-1,388,613
Total Public Health, Department of	\$ 57,021,169	\$ 51,377,430	\$ -462,871	\$ 50,914,559	\$ -1,388,613	\$ 49,988,817
<u>Veterans Affairs, Department of</u>						
Veterans Affairs, Dept. of						
General Administration	\$ 1,150,503	\$ 1,142,557	\$ -36,877	\$ 1,105,680	\$ -36,877	\$ 1,105,680
Home Ownership Assistance Program	2,500,000	2,000,000	0	2,000,000	0	2,000,000
Veterans County Grants	990,000	947,925	0	947,925	0	947,925
Veterans Affairs, Dept. of	\$ 4,640,503	\$ 4,090,482	\$ -36,877	\$ 4,053,605	\$ -36,877	\$ 4,053,605
Veterans Affairs, Dept. of						
Iowa Veterans Home	\$ 7,316,100	\$ 7,228,140	\$ -65,164	\$ 7,162,976	\$ -65,164	\$ 7,162,976
Total Veterans Affairs, Department of	\$ 11,956,603	\$ 11,318,622	\$ -102,041	\$ 11,216,581	\$ -102,041	\$ 11,216,581
<u>Human Services, Department of</u>						
Assistance						
Family Investment Program/PROMISE JOBS	\$ 36,200,196	\$ 43,004,480	\$ 0	\$ 43,004,480	\$ 0	\$ 43,004,480
Medical Assistance	1,303,190,737	1,284,405,740	-10,000,000	1,274,405,740	0	1,284,405,740
Medical Contracts	17,045,964	17,626,464	0	17,626,464	0	17,626,464
State Supplementary Assistance	10,722,135	10,372,658	0	10,372,658	0	10,372,658
State Children's Health Insurance	9,435,831	8,518,452	0	8,518,452	0	8,518,452
Child Care Assistance	31,722,450	39,343,616	0	39,343,616	0	39,343,616
Child and Family Services	83,851,277	85,812,072	0	85,812,072	0	85,812,072
Adoption Subsidy	42,646,664	40,777,910	0	40,777,910	0	40,777,910

Health and Human Services General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Net Gov Rec FY 2018 (4)	Supp-Senate Approp FY 2018 (5)	Net Sen Approp FY 2018 (6)
Family Support Subsidy	772,102	1,069,282	0	1,069,282	0	1,069,282
Conner Training	33,632	33,632	0	33,632	0	33,632
Volunteers	84,686	84,686	0	84,686	0	84,686
Child Abuse Prevention	200,874	232,570	0	232,570	0	232,570
MHDS Regional Grants	3,000,000	0	0	0	0	0
Assistance	\$ 1,538,906,548	\$ 1,531,281,562	\$ -10,000,000	\$ 1,521,281,562	\$ 0	\$ 1,531,281,562
Eldora Training School						
Eldora Training School	\$ 12,233,420	\$ 11,350,443	\$ 0	\$ 11,350,443	\$ 0	\$ 11,350,443
Cherokee						
Cherokee MHI	\$ 14,658,594	\$ 13,870,254	\$ 0	\$ 13,870,254	\$ 0	\$ 13,870,254
Independence						
Independence MHI	\$ 18,464,015	\$ 17,513,621	\$ 0	\$ 17,513,621	\$ 0	\$ 17,513,621
Glenwood						
Glenwood Resource Center	\$ 20,468,802	\$ 17,887,781	\$ 0	\$ 17,887,781	\$ 0	\$ 17,887,781
Woodward						
Woodward Resource Center	\$ 13,995,352	\$ 12,077,034	\$ 0	\$ 12,077,034	\$ 0	\$ 12,077,034
Cherokee CCUSO						
Civil Commitment Unit for Sexual Offenders	\$ 10,671,957	\$ 9,464,747	\$ 0	\$ 9,464,747	\$ 0	\$ 9,464,747
Field Operations						
Child Support Recovery	\$ 14,663,373	\$ 12,586,635	\$ 0	\$ 12,586,635	\$ 0	\$ 12,586,635
Field Operations	49,370,117	48,484,435	0	48,484,435	0	48,484,435
Field Operations	\$ 64,033,490	\$ 61,071,070	\$ 0	\$ 61,071,070	\$ 0	\$ 61,071,070
General Administration						
General Administration	\$ 15,448,198	\$ 14,033,040	\$ 0	\$ 14,033,040	\$ 0	\$ 14,033,040
DHS Facilities	2,879,274	2,879,274	0	2,879,274	0	2,879,274
Commission of Inquiry	1,394	1,394	0	1,394	0	1,394
Nonresident Mental Illness Commitment	142,802	142,802	0	142,802	0	142,802
Human Services	0	0	-3,316,042	-3,316,042	-9,948,126	-9,948,126
General Administration	\$ 18,471,668	\$ 17,056,510	\$ -3,316,042	\$ 13,740,468	\$ -9,948,126	\$ 7,108,384
Total Human Services, Department of	\$ 1,711,903,846	\$ 1,691,573,022	\$ -13,316,042	\$ 1,678,256,980	\$ -9,948,126	\$ 1,681,624,896
Total Health and Human Services	\$ 1,794,276,970	\$ 1,766,471,831	\$ -13,990,966	\$ 1,752,480,865	\$ -11,768,816	\$ 1,754,703,015

Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Net Gov Rec FY 2018 (4)	Supp-Senate Approp FY 2018 (5)	Net Sen Approp FY 2018 (6)
<u>Attorney General</u>						
Justice, Dept. of						
General Office AG	\$ 7,672,307	\$ 6,672,307	\$ 0	\$ 6,672,307	\$ 0	\$ 6,672,307
Victim Assistance Grants	6,466,708	5,016,708	0	5,016,708	0	5,016,708
Legal Services Poverty Grants	2,304,601	2,304,601	0	2,304,601	0	2,304,601
Attorney General	0	0	-126,157	-126,157	-378,471	-378,471
Total Attorney General	\$ 16,443,616	\$ 13,993,616	\$ -126,157	\$ 13,867,459	\$ -378,471	\$ 13,615,145
<u>Civil Rights Commission, Iowa</u>						
Civil Rights Commission						
Civil Rights Commission	\$ 1,157,062	\$ 1,157,062	\$ -10,431	\$ 1,146,631	\$ -31,293	\$ 1,125,769
Total Civil Rights Commission, Iowa	\$ 1,157,062	\$ 1,157,062	\$ -10,431	\$ 1,146,631	\$ -31,293	\$ 1,125,769
<u>Corrections, Department of</u>						
Central Office						
Corrections Administration	\$ 5,153,905	\$ 5,153,905	\$ 0	\$ 5,153,905	\$ 0	\$ 5,153,905
County Confinement	1,075,092	1,575,092	0	1,575,092	0	1,575,092
Federal Prisoners/Contractual	484,411	484,411	0	484,411	0	484,411
Corrections Education	2,608,109	2,608,109	0	2,608,109	0	2,608,109
Iowa Corrections Offender Network	2,000,000	2,000,000	0	2,000,000	0	2,000,000
Mental Health/Substance Abuse	22,319	28,065	0	28,065	0	28,065
DOC - Department-Wide Duties	3,407,808	0	0	0	0	0
Corrections Real Estate - Capitals	0	66,323	0	66,323	0	66,323
State Cases Court Costs	0	10,000	0	10,000	0	10,000
Corrections	0	0	-3,405,688	-3,405,688	-3,405,688	-3,405,688
Central Office	\$ 14,751,644	\$ 11,925,905	\$ -3,405,688	\$ 8,520,217	\$ -3,405,688	\$ 8,520,217
Fort Madison						
Ft. Madison Institution	\$ 42,719,050	\$ 41,079,882	\$ 0	\$ 41,079,882	\$ 0	\$ 41,079,882
Anamosa						
Anamosa Institution	\$ 32,827,163	\$ 32,164,148	\$ 0	\$ 32,164,148	\$ 0	\$ 32,164,148
Oakdale						
Oakdale Institution	\$ 59,491,533	\$ 60,314,427	\$ 0	\$ 60,314,427	\$ 0	\$ 60,314,427
Newton						
Newton Institution	\$ 27,661,220	\$ 28,061,220	\$ 0	\$ 28,061,220	\$ 0	\$ 28,061,220
Mount Pleasant						
Mount Pleasant Institution	\$ 24,676,413	\$ 25,526,413	\$ 0	\$ 25,526,413	\$ 0	\$ 25,526,413
Rockwell City						
Rockwell City Institution	\$ 9,720,458	\$ 10,458,861	\$ 0	\$ 10,458,861	\$ 0	\$ 10,458,861
Clarinda						

Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Net Gov Rec FY 2018 (4)	Supp-Senate Approp FY 2018 (5)	Net Sen Approp FY 2018 (6)
Clarinda Institution	\$ 25,085,406	\$ 24,780,950	\$ 0	\$ 24,780,950	\$ 0	\$ 24,780,950
Mitchellville						
Mitchellville Institution	\$ 22,394,090	\$ 22,594,090	\$ 0	\$ 22,594,090	\$ 0	\$ 22,594,090
Fort Dodge						
Fort Dodge Institution	\$ 29,766,995	\$ 29,660,231	\$ 0	\$ 29,660,231	\$ 0	\$ 29,660,231
CBC District 1						
CBC District I	\$ 14,636,766	\$ 14,786,766	\$ 0	\$ 14,786,766	\$ 0	\$ 14,786,766
CBC District 2						
CBC District II	\$ 11,383,739	\$ 11,433,739	\$ 0	\$ 11,433,739	\$ 0	\$ 11,433,739
CBC District 3						
CBC District III	\$ 7,167,957	\$ 7,167,957	\$ 0	\$ 7,167,957	\$ 0	\$ 7,167,957
CBC District 4						
CBC District IV	\$ 5,579,922	\$ 5,679,922	\$ 0	\$ 5,679,922	\$ 0	\$ 5,679,922
CBC District 5						
CBC District V	\$ 20,857,940	\$ 21,557,940	\$ 0	\$ 21,557,940	\$ 0	\$ 21,557,940
CBC District 6						
CBC District VI	\$ 14,713,165	\$ 14,713,165	\$ 0	\$ 14,713,165	\$ 0	\$ 14,713,165
CBC District 7						
CBC District VII	\$ 7,777,341	\$ 7,777,341	\$ 0	\$ 7,777,341	\$ 0	\$ 7,777,341
CBC District 8						
CBC District VIII	\$ 8,084,521	\$ 8,084,521	\$ 0	\$ 8,084,521	\$ 0	\$ 8,084,521
Total Corrections, Department of	<u>\$ 379,295,323</u>	<u>\$ 377,767,478</u>	<u>\$ -3,405,688</u>	<u>\$ 374,361,790</u>	<u>\$ -3,405,688</u>	<u>\$ 374,361,790</u>

Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Net Gov Rec FY 2018 (4)	Supp-Senate Approp FY 2018 (5)	Net Sen Approp FY 2018 (6)
<u>Human Rights, Department of</u>						
Human Rights, Dept. of Criminal & Juvenile Justice	\$ 1,187,833	\$ 1,187,833	\$ 0	\$ 1,187,833	\$ 0	\$ 1,187,833
Total Human Rights, Department of	\$ 1,187,833	\$ 1,187,833	\$ 0	\$ 1,187,833	\$ 0	\$ 1,187,833
<u>Inspections and Appeals, Department of</u>						
Public Defender						
Public Defender	\$ 25,724,762	\$ 26,182,243	\$ -236,041	\$ 25,946,202	\$ -236,041	\$ 25,946,202
Indigent Defense Appropriation	33,901,929	33,444,448	2,000,000	35,444,448	1,700,000	35,144,448
Total Inspections and Appeals, Department of	\$ 59,626,691	\$ 59,626,691	\$ 1,763,959	\$ 61,390,650	\$ 1,463,959	\$ 61,090,650
<u>Judicial Branch</u>						
Judicial Branch						
Judicial Branch	\$ 175,686,612	\$ 175,686,612	\$ -1,611,815	\$ 174,074,797	\$ -4,835,445	\$ 170,851,167
Jury & Witness Fee Revolving Fund	3,100,000	3,100,000	0	3,100,000	0	3,100,000
Total Judicial Branch	\$ 178,786,612	\$ 178,786,612	\$ -1,611,815	\$ 177,174,797	\$ -4,835,445	\$ 173,951,167
<u>Law Enforcement Academy</u>						
Iowa Law Enforcement Academy						
Law Enforcement Academy	\$ 992,511	\$ 954,756	\$ -8,607	\$ 946,149	\$ 0	\$ 954,756
Total Law Enforcement Academy	\$ 992,511	\$ 954,756	\$ -8,607	\$ 946,149	\$ 0	\$ 954,756
<u>Parole, Board of</u>						
Parole Board						
Parole Board	\$ 1,191,731	\$ 1,191,731	\$ 0	\$ 1,191,731	\$ 0	\$ 1,191,731
Total Parole, Board of	\$ 1,191,731	\$ 1,191,731	\$ 0	\$ 1,191,731	\$ 0	\$ 1,191,731
<u>Public Defense, Department of</u>						
Public Defense, Dept. of						
Public Defense, Department of	\$ 6,313,382	\$ 6,223,324	\$ -59,193	\$ 6,164,131	\$ -177,579	\$ 6,045,745
Total Public Defense, Department of	\$ 6,313,382	\$ 6,223,324	\$ -59,193	\$ 6,164,131	\$ -177,579	\$ 6,045,745

Justice System General Fund

	Actual FY 2017 <u>(1)</u>	Estimated FY 2018 <u>(2)</u>	Gov Rec Adj. FY 2018 <u>(3)</u>	Net Gov Rec FY 2018 <u>(4)</u>	Supp-Senate Approp FY 2018 <u>(5)</u>	Net Sen Approp FY 2018 <u>(6)</u>
<u>Public Safety, Department of</u>						
Public Safety, Dept. of						
Public Safety Administration	\$ 4,143,131	\$ 4,334,703	\$ 0	\$ 4,334,703	\$ 0	\$ 4,334,703
Public Safety DCI	13,590,544	14,263,083	0	14,263,083	0	14,263,083
DCI - Crime Lab Equipment/Training	302,345	302,345	0	302,345	0	302,345
Narcotics Enforcement	7,271,039	7,585,873	0	7,585,873	0	7,585,873
Public Safety Undercover Funds	109,042	109,042	0	109,042	0	109,042
Fire Marshal	4,579,010	4,765,056	0	4,765,056	0	4,765,056
Iowa State Patrol	60,321,575	62,126,287	0	62,126,287	0	62,126,287
DPS/SPOC Sick Leave Payout	279,517	279,517	0	279,517	0	279,517
Fire Fighter Training	825,520	825,520	0	825,520	0	825,520
Department-wide Duties	1,834,973	0	0	0	0	0
Human Trafficking Office	150,000	150,000	0	150,000	0	150,000
DPS Sexual Abuse Evidence Processing	0	200,000	0	200,000	0	200,000
Interoperable Communications Sys Board	115,661	115,661	0	115,661	0	115,661
Public Safety	0	0	-852,645	-852,645	-300,000	-300,000
Total Public Safety, Department of	\$ 93,522,357	\$ 95,057,087	\$ -852,645	\$ 94,204,442	\$ -300,000	\$ 94,757,087
<u>Homeland Security and Emergency Mgmt</u>						
Homeland Security & Emergency Mgmt						
Homeland Security & Emer. Mgmt.	\$ 2,205,836	\$ 2,121,927	\$ -19,130	\$ 2,102,797	\$ -57,390	\$ 2,064,537
Total Homeland Security and Emergency Mgmt	\$ 2,205,836	\$ 2,121,927	\$ -19,130	\$ 2,102,797	\$ -57,390	\$ 2,064,537
Total Justice System	\$ 740,722,954	\$ 738,068,117	\$ -4,329,707	\$ 733,738,410	\$ -7,721,907	\$ 730,346,210

Unassigned Standings

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Net Gov Rec FY 2018 (4)	Supp-Senate Approp FY 2018 (5)	Net Sen Approp FY 2018 (6)
<u>Administrative Services, Department of</u>						
State Accounting Trust Accounts						
Federal Cash Management - Standing	\$ 0	\$ 54,182	\$ 0	\$ 54,182	\$ 0	\$ 54,182
Unemployment Compensation - Standing	370,440	421,655	0	421,655	0	421,655
Total Administrative Services, Department of	\$ 370,440	\$ 475,837	\$ 0	\$ 475,837	\$ 0	\$ 475,837
<u>Education, Department of</u>						
Education, Dept. of						
State Foundation School Aid	\$ 3,089,422,722	\$ 3,179,629,446	\$ 0	\$ 3,179,629,446	\$ 0	\$ 3,179,629,446
Nonpublic School Transportation	8,282,035	8,197,091	0	8,197,091	0	8,197,091
Sac Fox Settlement Education	96,250	95,750	0	95,750	0	95,750
Total Education, Department of	\$ 3,097,801,007	\$ 3,187,922,287	\$ 0	\$ 3,187,922,287	\$ 0	\$ 3,187,922,287
<u>Executive Council</u>						
Executive Council						
Court Costs	\$ 269,830	\$ 57,232	\$ -777	\$ 56,455	\$ 0	\$ 57,232
Public Improvements	0	9,575	0	9,575	0	9,575
Drainage Assessments	163,717	19,367	0	19,367	0	19,367
Total Executive Council	\$ 433,547	\$ 86,174	\$ -777	\$ 85,397	\$ 0	\$ 86,174
<u>Legislative Branch</u>						
Legislative Branch						
Legislative Branch	\$ 36,013,710	\$ 31,870,000	\$ -287,318	\$ 31,582,682	\$ -600,000	\$ 31,270,000
Total Legislative Branch	\$ 36,013,710	\$ 31,870,000	\$ -287,318	\$ 31,582,682	\$ -600,000	\$ 31,270,000
<u>Management, Department of</u>						
Management, Dept. of						
Appeal Board Claims	\$ 4,712,826	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 0	\$ 3,000,000
Special Olympics Fund	100,000	100,000	0	100,000	0	100,000
Economic Emergency Fund Appropriation	0	13,000,000	0	13,000,000	0	13,000,000
Cash Reserve Fund Appropriation	0	20,000,000	0	20,000,000	0	20,000,000
Total Management, Department of	\$ 4,812,826	\$ 36,100,000	\$ 0	\$ 36,100,000	\$ 0	\$ 36,100,000

Unassigned Standings

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Net Gov Rec FY 2018 (4)	Supp-Senate Approp FY 2018 (5)	Net Sen Approp FY 2018 (6)
<u>Public Defense, Department of</u>						
Public Defense, Dept. of Compensation and Expense	\$ 264,026	\$ 342,556	\$ 0	\$ 342,556	\$ 0	\$ 342,556
Total Public Defense, Department of	\$ 264,026	\$ 342,556	\$ 0	\$ 342,556	\$ 0	\$ 342,556
<u>Public Safety, Department of</u>						
Public Safety, Dept. of DPS-POR Unfunded Liabilities	\$ 2,500,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000
Total Public Safety, Department of	\$ 2,500,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000
<u>Revenue, Department of</u>						
Revenue, Dept. of						
Homestead Tax Credit Aid - GF	\$ 135,370,621	\$ 135,071,538	\$ 0	\$ 135,071,538	\$ 0	\$ 135,071,538
Elderly & Disabled Tax Credit	23,075,388	24,690,028	0	24,690,028	0	24,690,028
Ag Land Tax Credit - GF	39,058,133	39,100,000	0	39,100,000	0	39,100,000
Military Service Tax Exemption	1,955,349	1,961,234	0	1,961,234	0	1,961,234
Comm & Industrial Prop Tax Replacement	152,094,149	152,114,544	0	152,114,544	0	152,114,544
Business Property Tax Credit	125,000,000	125,000,000	0	125,000,000	0	125,000,000
Total Revenue, Department of	\$ 476,553,640	\$ 477,937,344	\$ 0	\$ 477,937,344	\$ 0	\$ 477,937,344
Total Unassigned Standings	\$ 3,618,749,196	\$ 3,739,734,198	\$ -288,095	\$ 3,739,446,103	\$ -600,000	\$ 3,739,134,198

Economic Development Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Net Gov Rec FY 2018 (4)	Supp-Senate Approp FY 2018 (5)	Net Sen Approp FY 2018 (6)
<u>Economic Development Authority</u>						
Economic Development Authority						
Apprenticeship Training Program - WDF	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 0	\$ 3,000,000
Job Training - WDF	3,000,000	3,000,000	0	3,000,000	0	3,000,000
STEM Scholarships - SWJCF	1,000,000	1,000,000	0	1,000,000	0	1,000,000
High Quality Jobs Program - SWJCF	15,900,000	15,900,000	0	15,900,000	-7,000,000	8,900,000
Total Economic Development Authority	\$ 22,900,000	\$ 22,900,000	\$ 0	\$ 22,900,000	\$ -7,000,000	\$ 15,900,000
<u>Workforce Development, Department of</u>						
Iowa Workforce Development						
Field Offices - Spec Cont Fund	\$ 1,766,084	\$ 1,766,084	\$ 0	\$ 1,766,084	\$ 0	\$ 1,766,084
Field Offices - UI Reserve Interest	557,000	1,060,000	0	1,060,000	0	1,060,000
AMOS Mid-Iowa Organizing Strategy - SWJCF	100,000	100,000	0	100,000	0	100,000
Total Workforce Development, Department of	\$ 2,423,084	\$ 2,926,084	\$ 0	\$ 2,926,084	\$ 0	\$ 2,926,084
<u>Regents, Board of</u>						
Regents, Board of						
Regents Innovation Fund - SWJCF	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 0	\$ 3,000,000
ISU - Economic Development - SWJCF	2,424,302	2,424,302	0	2,424,302	0	2,424,302
UI - Economic Development - SWJCF	209,279	209,279	0	209,279	0	209,279
UI - Entrepreneur and Econ Growth - SWJCF	2,000,000	2,000,000	0	2,000,000	0	2,000,000
UNI - Economic Development - SWJCF	1,066,419	1,066,419	0	1,066,419	0	1,066,419
Total Regents, Board of	\$ 8,700,000	\$ 8,700,000	\$ 0	\$ 8,700,000	\$ 0	\$ 8,700,000
Total Economic Development	\$ 34,023,084	\$ 34,526,084	\$ 0	\$ 34,526,084	\$ -7,000,000	\$ 27,526,084