

Summary Data

Other Funds

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
Administration and Regulation	\$ 76,871,788	\$ 63,550,029	\$ 58,360,338	\$ -5,189,691	-8.17%
Agriculture and Natural Resources	92,102,943	93,284,849	93,284,849	0	0.00%
Economic Development	28,066,084	28,066,084	27,666,084	-400,000	-1.43%
Education	40,300,000	40,300,000	40,300,000	0	0.00%
Health and Human Services	304,997,889	303,010,144	295,464,886	-7,545,258	-2.49%
Justice System	17,985,523	18,499,319	19,099,319	600,000	3.24%
Transportation, Infrastructure, and Capitals	565,078,385	529,231,544	652,953,656	123,722,112	23.38%
Unassigned Standings	80,543,070	80,133,318	56,583,318	-23,550,000	-29.39%
Grand Total	\$ 1,205,945,682	\$ 1,156,075,287	\$ 1,243,712,450	\$ 87,637,163	7.58%

Administration and Regulation

Other Funds

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Commerce, Department of</u>					
Banking Division					
Banking Division - CMRF	\$ 11,978,695	\$ 12,468,015	\$ 12,468,015	\$ 0	0.00%
Credit Union Division					
Credit Union Division - CMRF	\$ 2,407,929	\$ 2,460,005	\$ 2,260,005	\$ -200,000	-8.13%
Insurance Division					
Insurance Division - CMRF	\$ 5,817,851	\$ 6,097,094	\$ 6,367,094	\$ 270,000	4.43%
Utilities Division					
Utilities Division - CMRF	\$ 8,945,728	\$ 8,945,728	\$ 8,945,727	\$ -1	0.00%
Professional Licensing and Reg.					
Field Auditor - Housing Trust Fund	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	0.00%
Total Commerce, Department of	\$ 29,212,520	\$ 30,033,159	\$ 30,103,158	\$ 69,999	0.23%
<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 - GRF	\$ 6,796,481	\$ 6,869,938	\$ 6,869,938	\$ 0	0.00%
Total Inspections and Appeals, Department of	\$ 8,420,378	\$ 8,493,835	\$ 8,493,835	\$ 0	0.00%
<u>Management, Department of</u>					
Management, Dept. of					
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	0.00%
FY 2020 Emergency Appropriation	19,600,000	0	0	0	0.00%
Total Management, Department of	\$ 19,656,000	\$ 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%
Homestead Tax Credit Aid - TPRF	0	2,799,690	0	-2,799,690	-100.00%
Elderly & Disabled Property Tax Credit - TPRF	0	2,460,000	0	-2,460,000	-100.00%
Total Revenue, Department of	\$ 1,305,775	\$ 6,565,465	\$ 1,305,775	\$ -5,259,690	-80.11%

Administration and Regulation

Other Funds

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Secretary of State, Office of the</u>					
Secretary of State					
Address Confidentiality Program - ACRF	\$ 195,400	\$ 195,400	\$ 195,400	\$ 0	0.00%
Total Secretary of State, Office of the	\$ 195,400	\$ 195,400	\$ 195,400	\$ 0	0.00%
<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	\$ 17,988,567	\$ 18,113,022	\$ 18,113,022	\$ 0	0.00%
Total Iowa Public Employees' Retirement System	\$ 17,988,567	\$ 18,113,022	\$ 18,113,022	\$ 0	0.00%
Total Administration and Regulation	\$ 76,871,788	\$ 63,550,029	\$ 58,360,338	\$ -5,189,691	-8.17%

Agriculture and Natural Resources

Other Funds

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Agriculture and Land Stewardship, Dept of</u>					
Agriculture and Land Stewardship					
Native Horse & Dog Prog - Unclaimed Winnings	\$ 305,516	\$ 305,516	\$ 305,516	\$ 0	0.00%
Motor Fuel Inspection - RFIF	500,000	500,000	500,000	0	0.00%
Conservation Reserve Enhancement - 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%
Soil & Water Conservation - EFF	3,800,000	3,800,000	3,800,000	0	0.00%
Conservation Reserve Prog - EFF	900,000	900,000	900,000	0	0.00%
Cost Share - EFF	8,325,000	8,325,000	8,325,000	0	0.00%
Fuel Inspection - UST	250,000	250,000	250,000	0	0.00%
Water Quality Initiative - EFF	2,375,000	2,375,000	2,375,000	0	0.00%
Total Agriculture and Land Stewardship, Dept of	\$ 18,355,516	\$ 18,355,516	\$ 18,355,516	\$ 0	0.00%
<u>Natural Resources, Department of</u>					
Natural Resources					
Fish & Game - DNR Admin Expenses	\$ 45,091,595	\$ 46,273,501	\$ 46,273,501	\$ 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%
Floodplain Mgmt and Dam Safety - EFF	375,000	375,000	375,000	0	0.00%
REAP - EFF	12,000,000	12,000,000	12,000,000	0	0.00%
Total Natural Resources, Department of	\$ 73,052,427	\$ 74,234,333	\$ 74,234,333	\$ 0	0.00%

Agriculture and Natural Resources

Other Funds

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Regents, Board of</u>					
Regents, Board of					
UI - Geological and Water Survey Oper. - EFF	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.00%
UI - Water Resource Management - EFF	495,000	495,000	495,000	0	0.00%
Total Regents, Board of	\$ 695,000	\$ 695,000	\$ 695,000	\$ 0	0.00%
Total Agriculture and Natural Resources	\$ 92,102,943	\$ 93,284,849	\$ 93,284,849	\$ 0	0.00%

Economic Development Other Funds

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Economic Development Authority</u>					
Economic Development Authority					
STEM Internships - SWJCF	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%
Future Ready Iowa Mentor Prog - SWJCF	400,000	400,000	400,000	0	0.00%
Empower Rural Iowa Rural Innovation Grants - S	300,000	300,000	0	-300,000	-100.00%
High Quality Jobs Program - SWJCF	11,700,000	11,700,000	11,700,000	0	0.00%
Empower Rural Iowa Housing Needs Assess - SV	100,000	100,000	0	-100,000	-100.00%
Total Economic Development Authority	\$ 13,500,000	\$ 13,500,000	\$ 13,100,000	\$ -400,000	-2.96%
<u>College Student Aid Commission</u>					
College Student Aid Comm.					
Future Ready Iowa Grant Program - SWJCF	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%
Total College Student Aid Commission	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 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	2,850,000	2,850,000	2,850,000	0	0.00%
AMOS Mid-Iowa Organizing Strategy - SWJCF	100,000	100,000	100,000	0	0.00%
Future Ready Iowa Coordinator - SWJCF	150,000	150,000	150,000	0	0.00%
Total Workforce Development, Department of	\$ 4,866,084	\$ 4,866,084	\$ 4,866,084	\$ 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	\$ 28,066,084	\$ 28,066,084	\$ 27,666,084	\$ -400,000	-1.43%

Education Other Funds

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (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%
Work-Based 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 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Public Health, Department of</u>					
Public Health, Dept. of					
Gambling Treatment Program - SWRF	\$ 300,000	\$ 1,750,000	\$ 1,750,000	\$ 0	0.00%
Total Public Health, Department of	\$ 300,000	\$ 1,750,000	\$ 1,750,000	\$ 0	0.00%
<u>Human Services, Department of</u>					
Assistance					
Medical Assistance - HCTF	\$ 211,757,745	\$ 208,460,000	\$ 203,105,000	\$ -5,355,000	-2.57%
Medical Contracts - PSA	234,193	234,193	234,193	0	0.00%
Medical Assistance - QATF	58,570,397	58,570,397	56,305,139	-2,265,258	-3.87%
Medical Assistance - HHCAAT	33,920,554	33,920,554	33,920,554	0	0.00%
Medicaid Supplemental - MFF	215,000	75,000	150,000	75,000	100.00%
Total Human Services, Department of	\$ 304,697,889	\$ 301,260,144	\$ 293,714,886	\$ -7,545,258	-2.50%
Total Health and Human Services	\$ 304,997,889	\$ 303,010,144	\$ 295,464,886	\$ -7,545,258	-2.49%

Justice System Other Funds

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Attorney General</u>					
Justice, Dept. of					
AG Prosecutions and Appeals - CEF	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 500,000	33.33%
Consumer Fraud - Public Ed & Enforce - CEF	1,875,000	1,875,000	1,875,000	0	0.00%
Older Iowans Consumer Fraud - CEF	125,000	125,000	125,000	0	0.00%
Farm Mediation Services - CEF	300,000	300,000	300,000	0	0.00%
Justice, Dept. of	\$ 3,800,000	\$ 3,800,000	\$ 4,300,000	\$ 500,000	13.16%
Consumer Advocate					
Consumer Advocate - CMRF	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 0	0.00%
Total Attorney General	\$ 6,937,588	\$ 6,937,588	\$ 7,437,588	\$ 500,000	7.21%
<u>Public Defense, Department of</u>					
Public Defense, Dept. of					
Technology Projects	\$ 0	\$ 0	\$ 100,000	\$ 100,000	0.00%
Total Public Defense, Department of	\$ 0	\$ 0	\$ 100,000	\$ 100,000	0.00%
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
DPS Gaming Enforcement - GEF	\$ 10,797,935	\$ 11,311,731	\$ 11,311,731	\$ 0	0.00%
Total Public Safety, Department of	\$ 10,797,935	\$ 11,311,731	\$ 11,311,731	\$ 0	0.00%
<u>Homeland Security and Emergency Mgmt</u>					
Homeland Security & Emergency Mgmt					
911 Emerg Comm Admin - 911 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	\$ 17,985,523	\$ 18,499,319	\$ 19,099,319	\$ 600,000	3.24%

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Administrative Services Capitals</u>					
Administrative Services - Capitals					
Major Maintenance - RIIF	\$ 20,000,000	\$ 12,000,000	\$ 20,000,000	\$ 8,000,000	66.67%
Routine Maintenance (Standing) - RIIF	2,000,000	1,000,000	2,000,000	1,000,000	100.00%
DGS Capitol Complex Security - RIIF	0	250,000	0	-250,000	-100.00%
Total Administrative Services Capitals	\$ 22,000,000	\$ 13,250,000	\$ 22,000,000	\$ 8,750,000	66.04%
<u>Agriculture and Land Stewardship, Dept of</u>					
Agriculture and Land Stewardship					
Water Quality Initiative - RIIF	\$ 5,200,000	\$ 5,200,000	\$ 0	\$ -5,200,000	-100.00%
Renewable Fuels Infra Fund - RIIF	3,000,000	3,000,000	5,000,000	2,000,000	66.67%
Total Agriculture and Land Stewardship, Dept of	\$ 8,200,000	\$ 8,200,000	\$ 5,000,000	\$ -3,200,000	-39.02%
<u>Blind Capitals, Department for the</u>					
Dept. for the Blind Capitals					
Dept. for the Blind Building Repairs	\$ 0	\$ 0	\$ 139,100	\$ 139,100	0.00%
Total Blind Capitals, Department for the	\$ 0	\$ 0	\$ 139,100	\$ 139,100	0.00%
<u>Chief Information Officer, Office of the</u>					
Chief Information Officer, Office of the					
IT Consolidation - TRF	\$ 1,000,000	\$ 0	\$ 1,750,000	\$ 1,750,000	0.00%
Total Chief Information Officer, Office of the	\$ 1,000,000	\$ 0	\$ 1,750,000	\$ 1,750,000	0.00%
<u>Corrections Capitals</u>					
Corrections Capitals					
DOC Capitals Request - RIIF	\$ 150,000	\$ 0	\$ 36,661,554	\$ 36,661,554	0.00%
DOC Technology - TRF	629,000	500,000	2,363,773	1,863,773	372.75%
Total Corrections Capitals	\$ 779,000	\$ 500,000	\$ 39,025,327	\$ 38,525,327	7705.07%
<u>Cultural Affairs, Department of</u>					
Cultural Affairs, Dept. of					
Great Places Infrastructure Grants - RIIF	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%
YMCA Strengthen Community Grants - RIIF	250,000	250,000	250,000	0	0.00%
Total Cultural Affairs, Department of	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 0	0.00%

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Cultural Affairs Capitals</u>					
Cultural Affairs Capitals					
Historical Building Renovation - RIIF	\$ 0	\$ 0	\$ 13,700,000	\$ 13,700,000	0.00%
Total Cultural Affairs Capitals	\$ 0	\$ 0	\$ 13,700,000	\$ 13,700,000	0.00%
<u>Economic Development Authority</u>					
Economic Development Authority					
Community Attraction & Tourism Grants - RIIF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
Regional Sports Authorities - RIIF	500,000	500,000	500,000	0	0.00%
World Food Prize Borlaug/Ruan Scholar - RIIF	300,000	0	0	0	0.00%
Vacant State Bldgs Rehab Fund - RIIF	1,000,000	0	1,000,000	1,000,000	0.00%
Vacant State Bldg Demolition Fund - RIIF	1,000,000	0	1,000,000	1,000,000	0.00%
Iowa Independence Innovation Center- RIIF	200,000	800,000	0	-800,000	-100.00%
Total Economic Development Authority	\$ 8,000,000	\$ 6,300,000	\$ 7,500,000	\$ 1,200,000	19.05%
<u>Education, Department of</u>					
Education, Dept. of					
Statewide Ed Data Warehouse - TRF	\$ 600,000	\$ 600,000	\$ 600,000	\$ 0	0.00%
ICN Part III Leases & Maintenance - TRF	2,727,000	2,727,000	2,727,000	0	0.00%
Education, Dept. of	\$ 3,327,000	\$ 3,327,000	\$ 3,327,000	\$ 0	0.00%
Iowa PBS					
Iowa PBS Equipment Replacement - TRF	\$ 500,000	\$ 1,000,000	\$ 1,998,600	\$ 998,600	99.86%
Total Education, Department of	\$ 3,827,000	\$ 4,327,000	\$ 5,325,600	\$ 998,600	23.08%
<u>Ethics and Campaign Disclosure Board, Iowa</u>					
Campaign Finance Disclosure					
Electronic Filing - TRF	\$ 0	\$ 500,000	\$ 500,000	\$ 0	0.00%
Total Ethics and Campaign Disclosure Board, Iowa	\$ 0	\$ 500,000	\$ 500,000	\$ 0	0.00%

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>General Assembly Capitals</u>					
Legislature-Capitals					
Capitol Building Gutter Replacement	\$ 0	\$ 1,250,000	\$ 0	\$ -1,250,000	-100.00%
State Capitol Maintenance Fund - RIIF	500,000	500,000	0	-500,000	-100.00%
Total General Assembly Capitals	\$ 500,000	\$ 1,750,000	\$ 0	\$ -1,750,000	-100.00%
<u>Homeland Security and Emergency Mgmt</u>					
Homeland Security & Emergency Mgmt					
Mass Notification & Emer Messaging - TRF	\$ 400,000	\$ 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	\$ 1,200,000	\$ 1,400,000	\$ 1,400,000	\$ 0	0.00%
Justice Data Warehouse - TRF	157,980	157,980	187,980	30,000	18.99%
Total Human Rights, Department of	\$ 1,357,980	\$ 1,557,980	\$ 1,587,980	\$ 30,000	1.93%
<u>Human Services, Department of</u>					
Assistance					
Nursing Facility Construction/Impr - RIIF	\$ 500,000	\$ 500,000	\$ 0	\$ -500,000	-100.00%
ChildServe - RIIF	0	0	500,000	500,000	0.00%
Total Human Services, Department of	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	0.00%
<u>Human Services Capitals</u>					
Human Services - Capitals					
Maintenance Health Safety Loss - RIIF	\$ 0	\$ 0	\$ 5,892,471	\$ 5,892,471	0.00%
Maintenance - RIIF	0	0	1,750,000	1,750,000	0.00%
ADA Capitals - RIIF	0	596,500	0	-596,500	-100.00%
Major Projects - RIIF	0	0	8,250,000	8,250,000	0.00%
Medicaid Technology - TRF	1,228,535	1,979,319	1,625,363	-353,956	-17.88%
FACS System Replacement - TRF	5,525,660	0	0	0	0.00%
State Poison Control Center	0	34,000	0	-34,000	-100.00%
Total Human Services Capitals	\$ 6,754,195	\$ 2,609,819	\$ 17,517,834	\$ 14,908,015	571.23%

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Inspections and Appeals, Department of</u>					
Public Defender					
Online Claims Development - TRF	\$ 50,000	\$ 0	\$ 0	\$ 0	0.00%
Total Inspections and Appeals, Department of	\$ 50,000	\$ 0	\$ 0	\$ 0	0.00%
<u>Iowa Finance Authority</u>					
Iowa Finance Authority					
State Housing Trust Fund (STND) - RIIF	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	0.00%
State Housing Trust Fund - RIIF	50,000	0	0	0	0.00%
Total Iowa Finance Authority	\$ 3,050,000	\$ 3,000,000	\$ 3,000,000	\$ 0	0.00%
<u>Judicial Branch</u>					
Judicial Branch					
County Courthouse Technology - TRF	\$ 0	\$ 163,000	\$ 0	\$ -163,000	-100.00%
Total Judicial Branch	\$ 0	\$ 163,000	\$ 0	\$ -163,000	-100.00%
<u>Judicial Branch Capitals</u>					
Judicial Branch Capitals					
Judicial Building Improvements -RIIF	\$ 0	\$ 400,000	\$ 0	\$ -400,000	-100.00%
Justice Center Furniture & Equip - RIIF	193,620	211,455	0	-211,455	-100.00%
Total Judicial Branch Capitals	\$ 193,620	\$ 611,455	\$ 0	\$ -611,455	-100.00%
<u>Law Enforcement Academy</u>					
Iowa Law Enforcement Academy					
ILEA Facility Remodel - RIIF	\$ 10,826,911	\$ 280,000	\$ 550,000	\$ 270,000	96.43%
ILEA Technology Projects - TRF	15,000	400,000	0	-400,000	-100.00%
Total Law Enforcement Academy	\$ 10,841,911	\$ 680,000	\$ 550,000	\$ -130,000	-19.12%

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Management, Department of</u>					
Management, Dept. of					
Searchable Online Databases - TRF	\$ 45,000	\$ 45,000	\$ 45,000	\$ 0	0.00%
Iowa Grants Mgmt Implementation - TRF	50,000	70,000	70,000	0	0.00%
Local Gov't Budget & Property Tax System - TRF	120,000	624,000	120,000	-504,000	-80.77%
Total Management, Department of	\$ 215,000	\$ 739,000	\$ 235,000	\$ -504,000	-68.20%
<u>Natural Resources, Department of</u>					
Natural Resources					
Water Trails Low Head Dam Prog. - RIIF	\$ 500,000	\$ 250,000	\$ 500,000	\$ 250,000	100.00%
Total Natural Resources, Department of	\$ 500,000	\$ 250,000	\$ 500,000	\$ 250,000	100.00%
<u>Natural Resources Capitals</u>					
Natural Resources Capitals					
Lake Restoration & Water Quality - RIIF	\$ 9,600,000	\$ 8,600,000	\$ 9,600,000	\$ 1,000,000	11.63%
State Park Infrastructure - RIIF	2,000,000	1,000,000	2,000,000	1,000,000	100.00%
Total Natural Resources Capitals	\$ 11,600,000	\$ 9,600,000	\$ 11,600,000	\$ 2,000,000	20.83%
<u>Public Defense Capitals</u>					
Public Defense Capitals					
Facility/Armory Maintenance - RIIF	\$ 1,000,000	\$ 1,000,000	\$ 2,100,000	\$ 1,100,000	110.00%
Modernization of Readiness Ctrs - RIIF	1,000,000	1,000,000	3,950,000	2,950,000	295.00%
Camp Dodge Infrastructure Upgrades - RIIF	250,000	250,000	550,000	300,000	120.00%
Total Public Defense Capitals	\$ 2,250,000	\$ 2,250,000	\$ 6,600,000	\$ 4,350,000	193.33%
<u>Public Health, Department of</u>					
Public Health, Dept. of					
State Medical Examiner Office - TRF	\$ 0	\$ 395,000	\$ 0	\$ -395,000	-100.00%
Consolidate AMANDA Instances - TRF	796,800	0	0	0	0.00%
Total Public Health, Department of	\$ 796,800	\$ 395,000	\$ 0	\$ -395,000	-100.00%

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
Slate Interop. Comm. System - RIIF	\$ 3,719,355	\$ 3,960,945	\$ 4,114,482	\$ 153,537	3.88%
Ballistic Vests - RIIF	0	467,500	0	-467,500	-100.00%
Bomb Suits - RIIF	0	384,000	0	-384,000	-100.00%
Criminal History Record System - TRF	0	0	600,000	600,000	0.00%
Total Public Safety, Department of	\$ 3,719,355	\$ 4,812,445	\$ 4,714,482	\$ -97,963	-2.04%
<u>Public Safety Capitals</u>					
Public Safety Capitals					
Lab Information Mgmt System - TRF	\$ 300,000	\$ 0	\$ 0	\$ 0	0.00%
Virtual Storage Archival System - TRF	290,000	0	0	0	0.00%
DCI Lab Evidence Mgmt System - TRF	80,000	0	0	0	0.00%
ISP Aircraft - RIIF	0	1,713,170	0	-1,713,170	-100.00%
DCI Lab Spectrometer - RIIF	325,000	0	0	0	0.00%
Explosives Trace Detectors - RIIF	29,000	0	0	0	0.00%
Post 16 Technology Upgrade - TRF	250,000	0	0	0	0.00%
Human Trafficking Hotel/Motel Training System (f	0	0	98,000	98,000	0.00%
Total Public Safety Capitals	\$ 1,274,000	\$ 1,713,170	\$ 98,000	\$ -1,615,170	-94.28%
<u>Regents, Board of</u>					
Regents, Board of					
Regents Tuition Replacement - RIIF	\$ 28,098,870	\$ 28,268,466	\$ 28,100,000	\$ -168,466	-0.60%
Total Regents, Board of	\$ 28,098,870	\$ 28,268,466	\$ 28,100,000	\$ -168,466	-0.60%
<u>Regents Capitals</u>					
Regents Capitals					
Fire Safety and Deferred Maint All Institut - RIIF	\$ 0	\$ 0	\$ 30,000,000	\$ 30,000,000	0.00%
ISU - Student Innovation Center - RIIF	7,000,000	6,625,000	13,375,000	6,750,000	101.89%
ISU - College of Veterinary Medicine - RIIF	12,500,000	8,900,000	12,500,000	3,600,000	40.45%
ISD - Long Hall Renovation - RIIF	3,000,000	1,325,000	0	-1,325,000	-100.00%
UNI - Industrial Tech Center - RIIF	0	1,000,000	13,000,000	12,000,000	1200.00%
Total Regents Capitals	\$ 22,500,000	\$ 17,850,000	\$ 68,875,000	\$ 51,025,000	285.85%

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Revenue, Department of</u>					
Revenue, Dept. of					
Tax System Modernization - TRF	\$ 0	\$ 4,070,460	\$ 4,070,460	\$ 0	0.00%
Total Revenue, Department of	\$ 0	\$ 4,070,460	\$ 4,070,460	\$ 0	0.00%
<u>Secretary of State, Office of the</u>					
Secretary of State					
Voter Registration System Update - TRF	\$ 2,100,000	\$ 1,400,000	\$ 1,400,000	\$ 0	0.00%
Total Secretary of State, Office of the	\$ 2,100,000	\$ 1,400,000	\$ 1,400,000	\$ 0	0.00%
<u>State Fair Authority Capitals</u>					
State Fair Authority Capitals					
Renovation of 4-H Building - RIIF	\$ 500,000	\$ 4,500,000	\$ 0	\$ -4,500,000	-100.00%
Historical Building Task Force - RIIF	500,000	0	0	0	0.00%
Total State Fair Authority Capitals	\$ 1,000,000	\$ 4,500,000	\$ 0	\$ -4,500,000	-100.00%
<u>Telecommunications and Tech Commission</u>					
Iowa Communications Network					
Firewall/Ddos Protection	\$ 0	\$ 2,071,794	\$ 0	\$ -2,071,794	-100.00%
Total Telecommunications and Tech Commission	\$ 0	\$ 2,071,794	\$ 0	\$ -2,071,794	-100.00%

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
Transportation, Department of					
Transportation, Dept. of					
RUTF - Driver's Licenses	\$ 3,876,000	\$ 3,876,000	\$ 3,876,000	\$ 0	0.00%
RUTF - Administrative Services	6,792,594	6,887,155	6,887,155	0	0.00%
RUTF - Planning & Programming	450,327	458,035	458,035	0	0.00%
RUTF - Motor Vehicle	26,552,992	27,503,569	27,700,519	196,950	0.72%
RUTF - Strategic Performance	675,955	699,756	699,756	0	0.00%
RUTF - Highway Division	10,319,346	10,858,490	10,866,516	8,026	0.07%
RUTF - DAS Personnel & Utility Services	337,404	337,404	388,096	50,692	15.02%
RUTF - Unemployment Compensation	7,000	7,000	7,000	0	0.00%
RUTF - Workers' Compensation	158,809	170,209	139,722	-30,487	-17.91%
RUTF - Indirect Cost Recoveries	90,000	90,000	90,000	0	0.00%
RUTF - Auditor Reimbursement	89,740	92,120	94,920	2,800	3.04%
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%
RUTF - Statewide Communications System	114,302	72,889	72,889	0	0.00%
RUTF - Personal Delivery of Services	225,000	225,000	225,000	0	0.00%
PRF - Administrative Services	41,725,936	42,306,807	42,306,807	0	0.00%
PRF - Planning & Programming	8,556,215	8,702,673	8,702,673	0	0.00%
PRF - Highway	250,577,127	256,690,271	260,796,386	4,106,115	1.60%
PRF - Motor Vehicle	1,272,705	1,351,138	1,154,188	-196,950	-14.58%
PRF - Strategic Performance	4,152,292	4,298,498	4,298,498	0	0.00%
PRF - DAS Personnel & Utility Services	2,007,247	2,007,247	2,384,018	376,771	18.77%
PRF - DOT Unemployment Comp.	138,000	138,000	138,000	0	0.00%
PRF - DOT Workers' Compensation	3,811,421	4,085,021	3,353,322	-731,699	-17.91%
PRF - Garage Fuel & Waste Mgmt.	1,000,000	1,000,000	1,000,000	0	0.00%
PRF - Indirect Cost Recoveries	660,000	660,000	660,000	0	0.00%
PRF - Auditor Reimbursement	551,260	565,880	583,080	17,200	3.04%
PRF - Transportation Maps	0	242,000	0	-242,000	-100.00%
PRF - Inventory & Equip.	10,330,000	10,085,000	7,796,000	-2,289,000	-22.70%
PRF - Statewide Communications System	702,142	487,793	487,793	0	0.00%
PRF - Field Facility Deferred Maint.	1,700,000	1,700,000	0	-1,700,000	-100.00%
PRF - Rest Area Facility Maintenance	250,000	250,000	400,000	150,000	60.00%
Recreational Trails Grants - RIIF	1,500,000	1,000,000	2,500,000	1,500,000	150.00%
Public Transit Infra Grants - RIIF	1,500,000	500,000	1,500,000	1,000,000	200.00%
Railroad Revolving Loan & Grant - RIIF	1,000,000	500,000	2,000,000	1,500,000	300.00%
Commercial Aviation Infra Grants - RIIF	1,900,000	1,000,000	1,900,000	900,000	90.00%
General Aviation Infra Grants - RIIF	1,000,000	650,000	1,000,000	350,000	53.85%
Total Transportation, Department of	\$ 385,769,814	\$ 391,243,955	\$ 396,212,373	\$ 4,968,418	1.27%

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Transportation Capitals</u>					
Transportation Capital					
RUTF - Dallas County Driver's License	\$ 350,000	\$ 0	\$ 0	\$ 0	0.00%
RUTF - Scale/MVD Facilities Maint.	300,000	300,000	400,000	100,000	33.33%
PRF - Utility Improvements	400,000	400,000	0	-400,000	-100.00%
PRF - Garage Roofing Projects	500,000	500,000	0	-500,000	-100.00%
PRF - HVAC Improvements	700,000	700,000	0	-700,000	-100.00%
PRF - ADA Improvements	150,000	150,000	0	-150,000	-100.00%
PRF - Ames Administration Building	0	11,287,000	0	-11,287,000	-100.00%
PRF - Sioux City Combined Facility	26,951,000	0	0	0	0.00%
MVE Field Facilities Maintenance	0	0	400,000	400,000	0.00%
Facility Major Maintenance & Enhancements	0	0	5,300,000	5,300,000	0.00%
Facility Routine Maintenance & Preservation	0	0	4,700,000	4,700,000	0.00%
Total Transportation Capitals	\$ 29,351,000	\$ 13,337,000	\$ 10,800,000	\$ -2,537,000	-19.02%
<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, Department of</u>					
Veterans Affairs, Dept. of					
DVA Fire/Energy/ADA Improvements - RIF	\$ 0	\$ 50,000	\$ 0	\$ -50,000	-100.00%
Technology Equipment - TRF	5,000	21,000	2,500	-18,500	-88.10%
Total Veterans Affairs, Department of	\$ 5,000	\$ 71,000	\$ 2,500	\$ -68,500	-96.48%
<u>Veterans Affairs Capitals</u>					
Veterans Affairs Capitals					
Mech & Electrical Dist Systems - RIF	\$ 6,134,840	\$ 0	\$ 0	\$ 0	0.00%
Total Veterans Affairs Capitals	\$ 6,134,840	\$ 0	\$ 0	\$ 0	0.00%
Total Transportation, Infrastructure, and Capitals	\$ 565,078,385	\$ 529,231,544	\$ 652,953,656	\$ 123,722,112	23.38%

Unassigned Standings

Other Funds

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Dept Request FY 2022 (3)	Dept Req vs Est FY 2021 (4)	Percent Change (5)
<u>Economic Development Authority</u>					
Economic Development Authority					
Endow Iowa Admin - County Endw Fund	\$ 56,805	\$ 70,000	\$ 70,000	\$ 0	0.00%
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%
Total Economic Development Authority	\$ 6,056,805	\$ 6,070,000	\$ 6,070,000	\$ 0	0.00%
<u>Executive Council</u>					
Executive Council					
Performance of Duty - EEF	\$ 13,516,290	\$ 7,613,318	\$ 7,613,318	\$ 0	0.00%
Total Executive Council	\$ 13,516,290	\$ 7,613,318	\$ 7,613,318	\$ 0	0.00%
<u>Human Services, Department of</u>					
Assistance					
Polk County MHDS Grant - GIVF	\$ 0	\$ 5,000,000	\$ 0	\$ -5,000,000	-100.00%
Total Human Services, Department of	\$ 0	\$ 5,000,000	\$ 0	\$ -5,000,000	-100.00%
<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	18,069,975	18,550,000	0	-18,550,000	-100.00%
Total Management, Department of	\$ 60,069,975	\$ 60,550,000	\$ 42,000,000	\$ -18,550,000	-30.64%
<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	\$ 80,543,070	\$ 80,133,318	\$ 56,583,318	\$ -23,550,000	-29.39%