

Iowa Budget Report

FY 2025

Governor Kim Reynolds
Lt. Governor Adam Gregg



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Iowa Budget Report 2025

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Statewide Financial Summaries

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Statewide Financial Fund Summaries

General Fund Appropriation by Function

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Administration and Regulation				
Regular	155,550,797	175,500,676	194,514,738	181,887,312
Standing Limited	394,871,337	377,174,794	363,071,881	371,021,412
Standing Unlimited	20,108,806	6,588,846	6,588,846	6,588,846
Total Administration and Regulation	570,530,940	559,264,316	564,175,465	559,497,570
Agriculture and Natural Resources				
Regular	37,245,451	38,824,683	40,324,683	39,954,201
Total Agriculture and Natural Resources	37,245,451	38,824,683	40,324,683	39,954,201
Economic Development				
Regular	45,566,866	34,727,319	34,227,319	34,560,172
Standing Limited	2,267,103	2,392,103	2,392,103	2,642,103
Capital	0	321,800	321,800	321,800
Total Economic Development	47,833,969	37,441,222	36,941,222	37,524,075
Education				
Regular	927,166,238	928,180,362	967,701,362	1,066,439,131
Standing Limited	62,992,456	63,904,105	63,904,105	65,192,343
Standing Unlimited	3,578,006,075	3,807,583,840	3,738,936,444	3,921,142,562
Total Education	4,568,164,768	4,799,668,307	4,770,541,911	5,052,774,036
Human Services				
Regular	2,069,734,816	2,122,183,307	2,122,183,307	2,203,088,529
Standing Limited	122,628,183	130,369,251	137,067,805	137,067,805
Standing Unlimited	10,751,982	13,464,196	13,464,196	13,464,196
Total Human Services	2,203,114,981	2,266,016,754	2,272,715,308	2,353,620,530
Justice System				
Regular	558,590,814	594,444,598	602,438,012	614,209,777
Standing Limited	5,927,688	5,000,000	5,000,000	5,000,000
Standing Unlimited	89,143	352,556	352,556	352,556
Total Justice System	564,607,645	599,797,154	607,790,568	619,562,333
Transportation				
Total Transportation	0	0	0	0
Judicial Branch				
Regular	193,700,550	212,493,550	223,235,028	216,152,531
Total Judicial Branch	193,700,550	212,493,550	223,235,028	216,152,531
Legislative Branch				
Standing Limited	1,415	0	0	0
Standing Unlimited	36,163,015	38,500,000	40,000,000	40,000,000

General Fund Appropriation by Function (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Legislative Branch	36,164,430	38,500,000	40,000,000	40,000,000
Capital				
Total Capital	0	0	0	0
Total General Fund Appropriation	8,221,362,734	8,552,005,986	8,555,724,185	8,919,085,276

General Fund Appropriation Detail by Function

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Special Department				
Administration and Regulation				
Administrative Services, Department of				
Volunteer Emergency Services Provider Death Benefit	100,000	0	0	0
Enrich Iowa Libraries	0	0	2,464,823	2,464,823
State Library	0	0	2,532,594	2,615,697
Administrative Services, Dept.	3,603,404	3,597,181	3,597,181	3,713,718
Utilities	4,104,239	4,487,598	4,487,598	4,487,598
Terrace Hill Operations	461,674	460,884	460,884	460,884
Cultural Activities	0	168,403	168,403	168,403
Historical Resources	0	3,136,371	3,136,371	3,136,371
Historical Sites	0	425,751	425,751	425,751
Federal Cash Management Standing	193,026	54,182	54,182	54,182
Unemployment Compensation- State Standing	125,481	421,655	421,655	421,655
State Library	2,532,594	2,557,594	0	0
Enrich Iowa Libraries	2,464,823	2,464,823	0	0
Total Administrative Services, Department of Appropriations	13,585,241	17,774,442	17,749,442	17,949,082
Auditor of State				
Auditor of State - General Office	986,193	983,971	1,646,771	1,002,686
Auditor of State - Transition costs of State Entities	0	65,400	0	0
Total Auditor of State Appropriations	986,193	1,049,371	1,646,771	1,002,686
Iowa Ethics & Campaign Disclosure Board				
Iowa Ethics & Campaign Disclosure Board	774,910	773,554	773,554	894,377
Total Iowa Ethics & Campaign Disclosure Board Appropriations	774,910	773,554	773,554	894,377
Insurance & Financial Services, Department of				
IID Captive Insurance	0	450,000	450,000	450,000
Total Insurance & Financial Services, Department of Appropriations	0	450,000	450,000	450,000

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Executive Council				
Court Costs	344,609	56,455	56,455	56,455
Public Improvements	0	9,575	9,575	9,575
Drainage Assessment	106,471	19,367	19,367	19,367
Total Executive Council Appropriations	451,080	85,397	85,397	85,397
Governor/Lt. Governor's Office				
Governor/Lt. Governor's Office	2,315,344	2,810,502	2,810,502	2,857,344
Terrace Hill Quarters	142,702	142,281	142,281	142,281
Total Governor/Lt. Governor's Office Appropriations	2,458,046	2,952,783	2,952,783	2,999,625
Governor's Office of Drug Control Policy				
Drug Policy Coordinator	239,271	0	0	0
Total Governor's Office of Drug Control Policy Appropriations	239,271	0	0	0
Department of Inspections, Appeals and Licensing				
Professional Licensing Bureau	360,856	0	0	0
Iowa State Civil Rights Commission	0	1,337,999	1,337,999	1,337,999
Professional Licensing - DIAL	0	2,862,660	2,862,660	1,627,969
Child Advocacy Board	2,607,454	0	0	0
Employment Appeal Board	38,912	38,865	38,865	38,865
Labor Services - DIAL	0	3,365,697	3,365,697	2,895,719
Division of Workers Compensation	0	3,321,044	3,321,044	3,321,044
Administration Division	546,312	545,733	545,733	1,094,684
Administrative Hearings Div.	625,827	624,374	624,374	624,374
Investigations Division	2,339,591	2,235,992	2,235,992	2,705,970
Health Facilities Division	5,185,782	4,862,971	4,862,971	6,097,662
Food and Consumer Safety	574,819	509,565	509,565	509,565
Indigent Defense Appropriation	42,160,374	44,046,374	44,046,374	44,046,374
Public Defender	30,112,503	30,718,203	30,718,203	31,477,894
Total Department of Inspections, Appeals and Licensing Appropriations	84,552,430	94,469,477	94,469,477	95,778,119
Management, Department of				
OCIO Cybersecurity Office	0	4,421,887	4,421,887	4,421,887
Endpoint Detection and Response	0	0	0	1,117,658
Iowa Centralized Logging and Monitoring Platform	0	0	0	1,830,000
Special Olympics Fund	100,000	100,000	100,000	100,000
Appeal Board Claims	17,879,193	4,501,794	4,501,794	4,501,794
Department of Management Operations	2,770,693	2,766,693	2,766,693	3,979,513
Technology Reinvestment Fund Appropriation	0	0	17,500,000	0
Transportation Equity Fund Appropriation	29,456,377	30,340,068	30,340,068	31,098,570
Total Management, Department of Appropriations	50,206,263	42,130,442	59,630,442	47,049,422

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Public Information Board				
Iowa Public Information Board	358,039	357,407	357,407	362,101
Total Public Information Board Appropriations	358,039	357,407	357,407	362,101
Revenue, Department of				
Alcoholic Beverages Operations	1,075,454	1,010,054	0	0
Ag Land Tax Credit	39,099,732	39,100,000	39,100,000	39,100,000
Commercial and Industrial Property Tax Replacement	78,974,299	64,873,759	50,770,846	50,770,846
Business Property Tax Credit	125,000,000	122,350,000	122,350,000	122,350,000
Printing Cigarette Stamps	56,724	124,652	124,652	124,652
Homestead Tax Credit Aid	144,776,913	146,226,904	146,226,904	154,176,435
Elderly & Disabled Property Tax Credit	5,118,607	4,327,772	4,327,772	4,327,772
Barrel Tax Refunds	1,534,511	0	0	0
Military Service Tax Refunds	1,553,051	1,580,000	1,580,000	1,580,000
Revenue, Department of	15,149,692	15,056,183	15,056,183	15,321,014
Alcoholic Beverages Operations	0	0	1,010,054	0
Tobacco Reporting Requirements	17,525	17,525	17,525	17,525
Total Revenue, Department of Appropriations	412,356,508	394,666,849	380,563,936	387,768,244
Secretary of State				
Elections/Voter Reg	2,124,870	2,121,759	2,561,631	2,555,250
Secretary of State-Business Services	1,420,646	1,417,535	1,919,325	1,568,795
Total Secretary of State Appropriations	3,545,516	3,539,294	4,480,956	4,124,045
Treasurer of State				
Treasurer - General Office	1,017,442	1,015,300	1,015,300	1,034,472
Total Treasurer of State Appropriations	1,017,442	1,015,300	1,015,300	1,034,472
Agriculture and Natural Resources				
Agriculture and Land Stewardship				
GF-Administrative Division	18,960,194	19,210,194	20,610,194	19,682,310
GF-Foreign Animal Disease Capitals	0	250,000	250,000	250,000
GF-Foreign Animal Disease Vaccine Development	0	250,000	250,000	250,000
GF- Dairy Innovation Program	0	750,000	750,000	750,000
Local Food and Farm	75,000	75,000	75,000	75,000
Agricultural Education	25,000	75,000	75,000	75,000
Value Added Agriculture Grant Program	463,000	463,000	463,000	463,000
Milk Inspections	189,196	189,196	189,196	189,196
Farmers with Disabilities	180,000	230,000	230,000	230,000
Foreign Animal Disease	750,000	1,000,000	1,000,000	1,000,000
Grain Regulation	350,000	350,000	350,000	350,000

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Loess Hills Development and Conservation Fund	400,000	400,000	400,000	400,000
Southern Iowa Development and Conservation Fund	250,000	150,000	150,000	150,000
Choose Iowa Promotion Program	500,000	500,000	600,000	600,000
Total Agriculture and Land Stewardship Appropriations	22,142,390	23,892,390	25,392,390	24,464,506
Natural Resources, Department of				
GF-Natural Resources Operations	12,093,061	11,922,293	11,922,293	12,479,695
Floodplain Management Program	1,510,000	1,510,000	1,510,000	1,510,000
Forestry Health Management GF	500,000	500,000	500,000	500,000
State Park Operations	1,000,000	1,000,000	1,000,000	1,000,000
Total Natural Resources, Department of Appropriations	15,103,061	14,932,293	14,932,293	15,489,695
Economic Development				
Cultural Affairs, Department of				
County Endowment Funding - DCA Grants	448,403	0	0	0
Cultural Trust Grants	150,000	0	0	0
Arts Council	1,317,188	0	0	0
Cultural Grants	172,090	0	0	0
Historical Division	3,142,351	0	0	0
Great Places GF	150,000	0	0	0
Administrative Division	168,637	0	0	0
Historic Sites	426,398	0	0	0
Total Cultural Affairs, Department of Appropriations	5,975,067	0	0	0
Economic Development Authority				
Butchery Innovation & Revitalization	633,325	633,325	633,325	0
Tourism marketing - Adjusted Gross Receipts	1,443,700	1,443,700	1,443,700	1,443,700
Operational Support Grants AGR's	0	448,403	448,403	448,403
World Food Prize	375,000	500,000	500,000	750,000
Economic Development Approp	13,318,553	12,807,359	12,807,359	12,921,510
Councils of Governments (COGs) Assistance	250,000	250,000	250,000	250,000
ICVS-Promise	168,201	0	0	0
Registered Apprenticeship Program	760,000	0	0	0
Community Attraction and Tourism Strategic Plan	1,100,000	1,100,000	1,100,000	1,100,000
Cultural Trust Grants	0	150,000	150,000	150,000
Iowa Arts Council	0	1,400,000	1,400,000	1,400,000
Cultural Grants	0	172,090	172,090	172,090
Great Places	0	149,710	149,710	149,710
Total Economic Development Authority Appropriations	18,048,779	19,054,587	19,054,587	18,785,413

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Iowa Finance Authority				
Rent Subsidy Program	658,000	873,000	873,000	873,000
Housing Renewal Pilot Program	500,000	500,000	0	500,000
Total Iowa Finance Authority Appropriations	1,158,000	1,373,000	873,000	1,373,000
Iowa Workforce Development				
Iowa Vocational Rehabilitation Services	6,116,328	6,106,732	6,106,732	6,226,739
Independent Living	84,823	84,804	84,804	84,804
Entrepreneurs with Disabilities Program	138,506	138,506	138,506	138,506
Independent Living Center Grant	86,457	86,547	86,547	86,547
IWD Workers Compensation Division	3,321,044	0	0	0
IWD Labor Services Division	3,491,252	0	0	0
Workforce Development Field Offices	6,675,650	6,675,650	6,675,650	6,902,636
Offender Reentry Program	387,158	387,158	387,158	387,158
Employee Misclassification	379,631	379,631	379,631	379,631
I3 State Accounting System	228,822	228,822	228,822	228,822
Summer Youth Work Pilot	250,000	250,000	250,000	250,000
Adult Ed and Literacy Program	0	500,000	500,000	500,000
Cash Receipts/Workplace Injury and Safety Surveys	0	125,555	125,555	125,555
Registered Apprenticeship	0	760,000	760,000	760,000
Total Iowa Workforce Development Appropriations	21,159,671	15,723,405	15,723,405	16,070,398
Public Employment Relations Board				
PER Board - General Office	1,492,452	1,290,230	1,290,230	1,295,264
Total Public Employment Relations Board Appropriations	1,492,452	1,290,230	1,290,230	1,295,264
Education				
Blind, Iowa Commission for the				
Department for the Blind	2,893,503	3,043,503	3,043,503	3,087,171
Total Blind, Iowa Commission for the Appropriations	2,893,503	3,043,503	3,043,503	3,087,171
College Student Aid Commission				
Tuition Grant Program-Standing	50,118,451	0	0	0
Vocational Technical Tuition Grant	1,750,185	0	0	0
Tuition Grant - For-Profit	499,431	0	0	0
College Aid Commission	591,533	0	0	0
National Guard Benefits Program	4,700,000	0	0	0
All Iowa Opportunity Scholarships	3,229,468	0	0	0
Health Care Professional Recruitment	500,973	0	0	0
Future Ready Iowa Last-Dollar Scholarship Program	23,927,005	0	0	0
Mental Health Practitioner Loan Repayment Program	520,000	0	0	0

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Rural Iowa Primary Care Loan Repayment Program	2,504,933	0	0	0
Teach Iowa Scholars	650,000	0	0	0
Health Care-Related Loan Program	500,000	0	0	0
Rural Veterinarian Loan Repayment Program	700,000	0	0	0
Total College Student Aid Commission Appropriations	90,191,979	0	0	0
Education, Department of				
Child Development	10,524,389	10,524,389	10,524,389	10,524,389
Sac and Fox Indian Settlement Education	100,000	100,000	100,000	100,000
Education Savings Accounts	0	127,939,695	107,409,180	179,190,414
State Foundation School Aid	3,567,952,982	3,667,447,054	3,619,330,173	3,729,755,057
Charter Schools	1,077,401	3,200,000	3,200,000	3,200,000
Transportation Nonpublic Students	8,975,691	8,997,091	8,997,091	8,997,091
Vocational Technical Tuition Grant	0	1,750,185	1,750,185	1,750,185
Tuition Grant Program-Standing	0	51,421,531	51,421,531	52,707,069
Tuition Grant - For-Profit	0	108,000	108,000	110,700
Administration	5,975,526	5,893,672	5,893,672	6,581,620
Career and Technical Education Administration	598,197	598,197	598,197	598,197
School Food Service	2,176,797	2,176,797	2,176,797	2,176,797
Textbook Services For Nonpublic	852,000	0	0	0
Secondary Career and Technical Education	2,952,459	2,952,459	2,952,459	3,076,041
Community College State General Aid	221,658,161	228,858,161	228,858,161	234,579,615
Teacher Quality/Student Achievement	2,965,467	2,990,467	2,990,467	2,990,467
Jobs For America's Grads	8,146,450	9,146,450	9,146,450	9,646,450
Special Education Services Birth to 3	1,721,400	1,721,400	1,721,400	1,721,400
Midwestern Higher Education Compact	115,000	115,000	115,000	115,000
Iowa Reading Research Center	600,000	1,500,000	1,500,000	1,500,000
Early Head Start Projects	574,500	574,500	574,500	574,500
Successful Progression for Early Readers	7,824,782	7,824,782	7,824,782	7,824,782
Early Childhood Iowa - School Ready	23,406,799	0	0	0
Attendance Center Performance/Website & Data System Support	250,000	250,000	250,000	250,000
Online State Job Posting System	230,000	0	0	0
Early Warning System for Literacy	1,915,000	1,915,000	1,915,000	1,915,000
LEA Assessment	3,000,000	3,000,000	3,000,000	3,000,000
Computer Science Professional Development Incentive Fund	500,000	500,000	500,000	500,000
Statewide Clearinghouse to Expand Work-Based Learning	300,000	300,000	300,000	300,000
Summer Joint Enrollment Program	600,000	600,000	600,000	600,000

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Children's Mental Health School-Based Training and Support	3,383,936	3,383,936	3,383,936	3,383,936
Best Buddies Iowa	35,000	35,000	35,000	35,000
Adult Education and Literacy Programs	500,000	0	0	0
Nonpublic School Concurrent Enrollment Payments to Comm Coll	1,000,000	1,000,000	1,000,000	1,000,000
Therapeutic Classroom Incentive Fund Appropriation	2,351,382	2,351,382	2,351,382	2,351,382
Therapeutic Classroom Transportation Claims Reimbursement	500,000	500,000	500,000	500,000
Future Ready Iowa Skilled Workforce Grant Program	0	275,000	275,000	275,000
Iowa Workforce Grant and Incentive Program	0	6,500,000	6,500,000	6,500,000
LEAD-K Program	0	200,000	200,000	200,000
Special Education Division	0	0	0	20,134,573
Teacher Salaries	0	0	0	96,051,719
Professional Development	0	0	0	2,129,265
College Aid Commission	0	591,533	591,533	591,533
National Guard Benefits Program	0	6,600,000	6,600,000	6,600,000
All Iowa Opportunity Scholarships	0	3,229,468	3,229,468	3,229,468
Health Care Professional Recruitment	0	500,973	500,973	500,973
Future Ready Iowa Last-Dollar Scholarship Program	0	23,927,005	23,927,005	23,927,005
Mental Health Practitioner Loan Repayment Program	0	520,000	520,000	520,000
Rural Iowa Primary Care Loan Repayment Program	0	2,504,933	2,504,933	2,504,933
Teach Iowa Scholars	0	650,000	650,000	650,000
Health Care-Related Loan Program	0	500,000	500,000	500,000
Rural Veterinarian Loan Repayment Program	0	700,000	700,000	700,000
Science, Technology, Engineering and Math	0	6,354,848	6,354,848	6,354,848
ISD - Iowa School for the Deaf	0	11,421,710	11,421,710	11,707,253
IESBVI	0	4,794,040	4,794,040	4,913,891
Iowa PBS	7,870,316	7,943,538	8,164,538	8,116,032
Total Education, Department of Appropriations	3,890,633,636	4,226,888,196	4,158,461,800	4,467,661,585
Regents, Board of				
SUI - General University	218,045,224	218,045,224	222,545,224	223,496,355
SUI - State of Iowa Cancer Registry	143,410	143,410	143,410	143,410
SUI - State of Iowa Birth Defects Registry	36,839	36,839	36,839	36,839
SUI - Waterman Iowa Nonprofit Resource Center	156,389	156,389	156,389	156,389
SUI - Oakdale Campus	2,103,819	2,103,819	2,103,819	2,103,819
SUI - Hygienic Laboratory	4,822,610	4,822,610	5,322,610	4,822,610
SUI - Family Practice Program	2,220,598	2,220,598	2,220,598	2,220,598

General Fund Appropriation Detail by Function (Continued)

Function					
Special Department					
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended	
SUI - Specialized Children Health Services	634,502	634,502	634,502	634,502	
SUI - Iowa Flood Center	1,154,593	1,154,593	1,154,593	1,154,593	
SUI - Substance Abuse Consortium	53,427	53,427	53,427	53,427	
SUI - Primary Health Care	624,374	624,374	624,374	624,374	
SUI - Iowa Online Advanced Placement Academy	463,616	463,616	463,616	463,616	
ISU - General University	174,092,719	174,092,719	178,592,719	178,445,037	
ISU - Veterinary Diagnostic Laboratory	4,400,000	4,400,000	4,400,000	4,400,000	
ISU - Agricultural Experiment Station	29,462,535	29,462,535	29,462,535	29,462,535	
ISU - Cooperative Extension	18,307,366	18,157,366	18,157,366	18,157,366	
UNI - General University	99,408,923	99,408,923	105,208,923	101,894,146	
UNI - Math & Science Collaborative	6,354,848	0	0	0	
UNI - Real Estate Education Program	123,523	123,523	123,523	123,523	
UNI - Recycling and Reuse Center	172,768	0	0	0	
ISD - Iowa School for the Deaf	11,089,039	0	0	0	
IBS - Iowa Braille and Sight Saving School	4,654,408	0	0	0	
BOR - Board Office	764,642	764,642	764,642	764,642	
SUI - Biocatalysis	696,342	696,342	696,342	696,342	
ISU - Livestock Disease Research	170,390	191,390	191,390	191,390	
BOR - Regents Resource Centers	268,297	268,297	268,297	268,297	
ISU - Biosciences Innovation Ecosystem - GF	2,623,481	2,963,995	2,963,995	2,963,995	
SUI - Biosciences Innovation Ecosystem	874,494	1,000,000	1,000,000	1,000,000	
UNI - Additive Manufacturing	394,321	394,321	394,321	394,321	
SUI - Iowa's Center for Agricultural Safety & Health	128,154	128,154	128,154	128,154	
UNI - UNI @ IACC Partnership Program	0	0	500,000	0	
BOR - Expanded Student Mental Health Services	0	0	1,000,000	0	
BOR - John Pappajohn Centers	0	125,000	125,000	125,000	
SUI - College of Nursing	0	2,800,000	2,800,000	2,800,000	
ISU - Future Ready Workforce	0	2,800,000	12,800,000	2,800,000	
UNI - Educators for Iowa	0	1,500,000	4,000,000	1,500,000	
SUI - Rural Iowa Health Care	0	0	10,000,000	0	
Total Regents, Board of Appropriations	584,445,651	569,736,608	609,036,608	582,025,280	
Human Services					
Health and Human Services, Department of					
Aging Programs	11,304,082	11,799,361	11,799,361	11,799,361	
Office of Long-Term Care Ombudsman	1,149,821	1,148,959	1,148,959	1,148,959	
LiHEAP Weatherization Assistance Program support	211,224	1	1	1	
Human Rights Administration	189,071	186,913	186,913	186,913	
Community Advocacy and Services	956,894	956,894	956,894	956,894	

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Criminal & Juvenile Justice	1,318,547	1,318,547	1,318,547	156,843
Single Grant Program	140,000	140,000	140,000	140,000
Commission Of Inquiry	0	1,394	1,394	1,394
Non Resident Commitment M.III	12,530	142,802	142,802	142,802
General Administration	15,842,189	18,913,662	18,913,662	19,490,662
HHS - Department Wide Duties	4,172,123	2,157,590	2,157,590	7,882,987
Field Operations	65,894,438	72,056,945	72,056,945	72,736,945
Child Support Recoveries	15,942,885	15,914,329	15,914,329	15,914,329
Eldora Training School	17,606,871	17,568,511	17,568,511	18,529,635
Civil Commitment Unit for Sexual Offenders	13,891,276	14,865,337	14,865,337	16,793,575
Cherokee MHI	15,613,624	15,923,252	15,923,252	18,482,310
Independence MHI	19,688,928	19,811,470	19,811,470	22,876,090
Glenwood Resource Center	16,288,739	16,255,132	16,255,132	5,255,132
Woodward Resource Center	13,409,294	13,389,577	13,389,577	13,389,577
Child Abuse Prevention	202,081	232,570	232,570	232,570
Rent Reimbursement	10,739,452	13,320,000	13,320,000	13,320,000
MHDS Regional Services Fund	121,234,022	127,723,160	134,421,714	134,421,714
Family Investment Program/JOBS	41,003,978	41,003,575	41,003,575	38,103,575
State Supplementary Assistance	7,349,002	7,349,002	7,349,002	5,749,002
Medical Assistance	1,510,127,388	1,543,626,779	1,543,626,779	1,618,583,680
Children's Health Insurance	38,661,688	38,661,688	38,661,688	42,597,798
Health Program Operations	17,446,343	17,446,067	17,446,067	18,631,728
Family Support Subsidy	949,282	949,282	949,282	949,282
Connors Training	33,632	33,632	33,632	33,632
Volunteers	84,686	84,686	84,686	84,686
Child Care Assistance	40,816,931	64,223,730	64,223,730	64,223,730
Adoption Subsidy	40,596,007	40,883,507	40,883,507	40,883,507
Child and Family Services	93,571,677	79,027,794	79,027,794	79,362,294
Iowa Registry for Congenital & Inherited Disorders	202,081	223,521	223,521	223,521
Psychiatry Residency & Fellowship Program	0	1,200,000	1,200,000	1,200,000
Addictive Disorders	23,659,379	23,656,992	23,656,992	23,656,992
Healthy Children and Families	5,816,681	5,815,491	5,815,491	5,815,491
Chronic Conditions	4,258,373	4,256,595	4,256,595	4,256,595
Community Capacity	6,519,306	7,435,682	7,435,682	7,435,682
Essential Public Health Services	7,662,464	7,662,464	7,662,464	7,662,464
Infectious Diseases	1,796,206	1,795,902	1,795,902	1,795,902
Public Protection	4,466,601	4,581,792	4,581,792	4,581,792
Resource Management	933,871	933,543	933,543	933,543
Total Health and Human Services, Department of Appropriations	2,191,763,666	2,254,678,130	2,261,376,684	2,340,623,589
Veterans Affairs, Department of				
General Administration	1,229,763	1,033,289	1,033,289	1,369,205
Cemetery Grounds Service	0	0	0	292,000
Vets Home Ownership Program	2,000,000	2,200,000	2,200,000	2,200,000
Veterans County Grants	990,000	990,000	990,000	990,000
Iowa Veterans Home	7,131,552	7,115,335	7,115,335	8,145,736

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Veterans Affairs, Department of Appropriations	11,351,315	11,338,624	11,338,624	12,996,941
Justice System				
Attorney General				
AG Cybersecurity and Technology-Gen Fd	202,060	202,060	202,060	202,060
General Office A.G.	6,530,099	7,749,860	11,153,853	9,042,483
Victim Assistance Grants	5,016,708	5,016,708	9,606,129	5,016,708
Legal Services Poverty Grants	2,634,601	2,634,601	2,634,601	2,634,601
Total Attorney General Appropriations	14,383,468	15,603,229	23,596,643	16,895,852
Civil Rights Commission				
Civil Rights Commission	1,343,051	0	0	0
Total Civil Rights Commission Appropriations	1,343,051	0	0	0
Corrections, Department of				
CBC District I	16,207,339	16,207,339	16,823,058	16,826,981
CBC District II	12,789,649	12,789,649	13,625,453	13,637,109
CBC District III	7,710,790	7,710,790	8,610,790	8,615,128
CBC District IV	6,193,805	6,193,805	6,457,807	6,465,898
CBC District V	23,440,024	23,440,024	24,315,024	24,328,291
CBC District VI	16,755,370	16,755,370	17,113,637	17,128,661
CBC District VII	9,672,851	10,362,851	10,655,349	10,671,655
CBC District VIII	9,238,778	9,238,778	9,993,638	10,001,148
Corrections Real Estate-Capitals from Sales	927,688	0	0	0
State Cases Court Costs	0	10,000	10,000	10,000
Corrections Administration	6,321,190	6,313,331	7,075,331	7,662,297
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	2,000,000
County Confinement	1,195,319	1,195,319	1,345,319	1,345,319
Federal Prisoners/ Contractual	234,411	234,411	234,411	234,411
Corrections Education	2,608,109	2,608,109	2,608,109	2,608,109
Mental Health/Substance Abuse - DOC wide	28,065	28,065	28,065	28,065
DOC - Department Wide Duties	243,797	12,974,108	0	8,654,633
Ft. Madison Institution	43,937,403	44,192,771	45,192,771	45,522,762
Anamosa Institution	36,849,581	37,022,808	38,012,808	38,887,065
Oakdale Institution	56,250,842	56,368,832	57,393,832	57,703,792
DOC Institutional Pharmaceuticals	8,556,620	9,550,417	9,925,417	9,925,417
Newton Institution	30,318,214	30,437,665	31,262,665	31,522,181
Mt. Pleasant Inst.	28,464,947	28,642,429	29,592,429	29,729,489
Rockwell City Institution	11,043,114	11,090,142	11,256,100	11,364,524
Clarinda Institution	27,175,874	27,355,684	28,400,684	28,625,610
Mitchellville Institution	24,823,392	24,946,721	25,306,721	25,512,183
Ft. Dodge Institution	32,636,226	32,742,479	33,172,479	33,279,423
Total Corrections, Department of Appropriations	415,623,398	430,411,897	430,411,897	442,290,151

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Law Enforcement Academy				
Iowa Law Enforcement Academy	1,239,824	1,238,504	1,238,504	2,904,407
Total Law Enforcement Academy Appropriations	1,239,824	1,238,504	1,238,504	2,904,407
Parole, Board of				
Parole Board	1,308,724	1,517,894	1,517,894	1,545,114
Total Parole, Board of Appropriations	1,308,724	1,517,894	1,517,894	1,545,114
Public Defense, Department of				
Compensation and Expense	89,143	342,556	342,556	342,556
Public Defense, Department of	7,014,705	6,963,037	6,963,037	7,211,221
Total Public Defense, Department of Appropriations	7,103,848	7,305,593	7,305,593	7,553,777
Homeland Security and Emergency Management				
Homeland Security & Emergency Mgmt. Division	2,289,389	2,439,389	2,439,389	2,442,595
Total Homeland Security and Emergency Management Appropriations	2,289,389	2,439,389	2,439,389	2,442,595
Public Safety, Department of				
DPS-Volunteer Fire Training & Equipment-GF	50,000	0	0	0
DPS-POR Unfunded Liabilities Until 85 Percent	5,000,000	5,000,000	5,000,000	5,000,000
Public Safety - Department Wide Duties	0	6,456,270	0	4,649,789
Public Safety Administration	5,946,368	5,920,476	7,092,910	7,092,910
DPS-GF Equipment Approp to Fund	2,500,000	2,500,000	2,500,000	2,500,000
DPS - Human Trafficking	200,742	200,742	200,742	200,742
Public Safety DCI	19,712,633	19,712,633	21,189,769	21,189,769
DCI - Crime Lab Equipment/ Training	650,000	650,000	650,000	650,000
Public Safety Undercover Funds	209,042	209,042	209,042	209,042
Narcotics Enforcement	8,613,894	8,613,894	9,243,545	9,243,545
DPS Fire Marshal	5,602,778	3,230,743	3,418,466	3,418,466
Iowa State Patrol	71,409,788	87,066,931	90,056,257	90,056,257
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	279,517
Office of Drug Control Policy-DPS	0	249,219	249,219	249,219
Fire Fighter Training	1,025,520	1,075,520	1,075,520	1,075,520
Statewide Interoperable Communications System.	115,661	115,661	115,661	115,661
Total Public Safety, Department of Appropriations	121,315,943	141,280,648	141,280,648	145,930,437
Transportation				
Judicial Branch				
Judicial Branch				
Judicial Branch	190,100,550	193,350,550	204,092,028	197,009,531

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Jury & Witness (GF) to Revolving Fund (0043)	3,600,000	3,600,000	3,600,000	3,600,000
Court Ordered Services-GF	0	3,290,000	3,290,000	3,290,000
Graduated Sanctions-GF	0	12,253,000	12,253,000	12,253,000
Total Judicial Branch Appropriations	193,700,550	212,493,550	223,235,028	216,152,531
Legislative Branch				
Legislative Branch				
House	12,323,125	12,850,000	13,350,649	13,350,649
Senate	8,877,092	9,400,000	9,766,234	9,766,234
Joint Legislative Expenses	1,409,549	1,700,000	1,766,234	1,766,234
Citizens Aide	1,966,659	2,200,000	2,285,714	2,285,714
International Relations Account	1,415	0	0	0
Legislative Services Agency	11,586,590	12,350,000	12,831,169	12,831,169
Total Legislative Branch Appropriations	36,164,430	38,500,000	40,000,000	40,000,000
Capital				
Total General Fund Appropriations	8,221,362,734	8,552,005,986	8,555,724,185	8,919,085,276

Major Fund Appropriation Report

Fund				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Rebuild Iowa Infrastructure Fund				
Agriculture and Land Stewardship				
Water Quality Initiative RIIF	8,200,000	8,200,000	8,200,000	8,200,000
Renewable Fuels Infrastructure Fund	10,000,000	10,000,000	10,000,000	10,000,000
Fertilizer Management	1,000,000	1,000,000	1,000,000	1,000,000
Additional Renewable Fuels Infrastructure Fund	0	5,000,000	0	0
Iowa Ethics & Campaign Disclosure Board				
Office Space Improvements	0	66,000	0	0
Cultural Affairs, Department of				
Great Places RIIF	1,000,000	0	0	0
YMCA Strengthen Community Grants	250,000	0	0	0
Economic Development Authority				
Regional Sports Authorities (RIIF)	500,000	700,000	700,000	700,000
National Junior Olympics	150,000	0	0	0
Vacant State Buildings Rehabilitation Fund	1,000,000	0	0	0
Vacant State Buildings Demolition Fund	1,000,000	0	0	0
Sports Tourism	12,000,000	0	0	0

Major Fund Appropriation Report (Continued)

Fund					
Special Department					
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended	
USS Iowa Battleship - Deck Renovation	0	0	0	750,000	
Destination Iowa	0	6,500,000	6,500,000	6,500,000	
Rural YMCA Grant Program	0	250,000	250,000	250,000	
Community & Tourism Grant Appropriation	10,000,000	10,000,000	10,000,000	10,000,000	
Iowa Finance Authority					
State Housing Trust Fund (RIIF)	3,000,000	3,000,000	3,000,000	3,000,000	
Education, Department of					
ISD - Girls Dormitory HVAC / Electrical	0	5,700,000	0	0	
Iowa Telecommunications & Technology Commission					
Lucas Building Switch Room HVAC	0	578,412	0	0	
Health and Human Services, Department of					
On With Life	1,000,000	750,000	0	0	
Newborn Safety Box-RIIF	0	15,000	0	0	
ChildServe Project	750,000	0	0	0	
Management, Department of					
Technology Reinvestment Fund Appropriation from RIIF	20,500,000	18,390,290	0	16,585,215	
Environment First Fund Appropriation	42,000,000	42,000,000	42,000,000	42,000,000	
Natural Resources, Department of					
Water Trails and Low Head Dam Programs	1,500,000	1,500,000	1,500,000	1,500,000	
Community Forestry Grant Program	250,000	250,000	250,000	250,000	
On-stream Impoundment Restoration	500,000	0	0	0	
Iowa State Fair Building Improvements	0	500,000	0	0	
Homeland Security and Emergency Management					
Flood Prevention Study	650,000	0	0	0	
Public Safety, Department of					
Iowa Statewide Interoperable Comm. System Lease Purch. 0017	4,330,150	6,754,358	6,424,379	6,424,379	
DPS-RIIF Equipment Appropriation to DPS Equipment Fund	2,500,000	2,500,000	2,500,000	2,500,000	
Regents, Board of					
BOR - Tuition Replacement - Academic Building Revenue Bonds	27,900,000	27,900,000	30,000,000	26,500,000	

Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Transportation, Department of				
Public Transit Assistance	1,500,000	1,000,000	1,500,000	1,500,000
Commercial Air Service Airports	1,900,000	1,900,000	1,900,000	1,900,000
General Aviation Airports	1,000,000	1,000,000	1,000,000	1,000,000
Commercial Air Service Terminals	0	10,000,000	0	0
Recreational Trails	2,500,000	2,500,000	2,500,000	2,500,000
Rail Revolving Loan & Grant Fund	2,000,000	500,000	2,000,000	2,000,000
Treasurer of State				
County Fair Improvements	1,060,000	1,060,000	0	1,060,000
Veterans Affairs, Department of				
Cemetery Equipment Replacement	0	0	0	168,388
Corrections Capital				
Prison Body Scanners - RIF	0	865,000	0	0
Apprenticeship Bldg. at MPCF - RIF	0	1,200,000	0	0
Electrical Service Upgrades at IMCC - RIF	0	2,800,000	0	0
Clarinda Correctional Facility Kitchen FF&E	750,000	0	0	0
Clarinda Correctional Facility Kitchen Expansion	4,000,000	0	0	0
DOC Capitals Request	0	0	14,822,521	0
DOC Capital Projects-FY23-0017-RIF	4,900,000	0	0	0
State Fair Authority Capital				
Barn Restoration	6,000,000	6,000,000	0	0
Administrative Services - Capitals				
Routine Maintenance	2,000,000	2,000,000	2,000,000	2,000,000
Fleet Building Demolition	0	0	0	1,997,500
Elevator Upgrades/Replacements	0	0	0	5,364,500
Statewide Major Maintenance RIF	20,000,000	20,000,000	26,862,000	35,000,000
DGS Capitol Complex Security	1,000,000	200,000	0	0
Capitol Complex Monument and Artwork Repair and Restoration	500,000	0	0	0
Health and Human Services Capital				
Health/Safety/Loss	0	0	1,900,000	50,000
Maintenance	0	0	656,376	0
Major Projects	3,161,000	5,572,736	21,748,400	75,000,000
Natural Resources Capital				
Honey Creek - RIF	0	6,000,000	0	0
State Parks Infrastructure Renovations	5,000,000	5,000,000	5,000,000	5,000,000
Fort Atkinson State Park Preserve Renovations	350,000	0	0	0

Major Fund Appropriation Report (Continued)

Fund		FY 2023	FY 2024	FY 2025	FY 2025
Special Department	Appropriation	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
	Law Enforcement Radios	0	0	0	1,565,000
	DNR Lakes Restoration & Water Quality	9,600,000	9,600,000	9,600,000	9,600,000
Public Defense Capital					
	Facility/Armory Maintenance (RIIF)	2,100,000	2,100,000	2,100,000	2,100,000
	Armory Construction Improvement Projects (RIIF)	2,100,000	2,100,000	2,100,000	2,100,000
	West Des Moines Armory	3,700,000	1,000,000	0	0
	JFHQ Chiller - Iowa National Guard	0	2,442,000	0	0
	Camp Dodge Infrastructure Upgrades	550,000	550,000	550,000	550,000
Public Safety Capital					
	DPS-Fire Fighter Training Facility-0017 RIIF	2,100,000	0	0	0
Regents Capital					
	ISU - Vet Diagnostic Lab Addition	0	18,000,000	0	0
	ISU - Student Innovation Center	2,000,000	0	0	0
	ISU - Veterinary Diagnostic Laboratory	28,600,000	0	0	0
	UNI - Industrial Technology Center Modernization	26,500,000	0	3,850,000	3,850,000
	All - Building Renewal	0	0	30,000,000	0
	Iowa Lakeside Lab - Housing Facility	0	0	1,500,000	1,500,000
Judicial Branch Capital					
	Judicial Building Improvements (0017)-RIIF Fd	0	0	475,000	475,000
	Woodbury Co LEC New Construction Project-0017	165,000	100,000	0	0
	Remodel Projects/Furniture Requests all 8 District-RIIF0017	624,518	0	0	0
	Dallas Cty Courthouse Renovation & Furniture (0017)-RIIF Fd	0	0	481,200	0
	Johnson Cty Courthouse Renovation & Furniture (0017)-RIIF Fd	0	0	111,000	0
General Assembly Capital					
	Repair and Renovate State Capitol Domes	5,250,000	0	0	0
	State Capitol Maintenance Fund Appropriation	500,000	500,000	500,000	500,000
Blind Capitals, Department for the					
	Dept. for the Blind Building Repairs	196,900	232,000	390,794	225,600
	Total Rebuild Iowa Infrastructure Fund	291,587,568	255,775,796	255,871,670	293,165,582

Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Primary Road Fund				
Transportation, Department of				
Garage Fuel & Waste Management	1,000,000	1,000,000	1,000,000	1,000,000
Rest Area Facility Maintenance	400,000	400,000	0	0
Transportation Maps	195,000	0	0	195,000
PRF-Transportation Operations	327,881,007	328,229,713	328,229,713	333,994,227
PRF - Motor Vehicle Division	1,194,260	1,242,505	1,242,505	0
PRF - Unemployment Compensation	138,000	138,000	138,000	138,000
PRF - DOT Workers' Compensation	3,496,159	3,339,125	3,339,125	3,432,963
PRF - Indirect Cost Recoveries	660,000	660,000	660,000	660,000
PRF - Inventory & Equipment Replacement	12,700,000	23,784,000	23,784,000	29,626,000
PRF - DAS Utility Services	2,492,449	2,860,529	2,860,529	2,798,974
PRF - Auditor of State Reimbursement	583,080	583,080	583,080	662,716
Statewide Interoperable Communications System-PRF	296,665	423,989	423,989	442,162
Transportation Capitals				
Rest Area Facility Maintenance-646	0	0	400,000	0
Facility Major Maintenance & Enhancements	5,300,000	5,300,000	5,300,000	6,300,000
Facility Routine Maintenance & Preservation	4,700,000	4,700,000	4,700,000	5,200,000
Electronic Records Management System-PRF	210,000	217,200	126,000	126,000
Davenport Facility	0	21,900,000	0	0
Albia Garage Renovation	0	0	0	7,291,067
Jefferson Garage Renovation	0	0	0	6,999,292
Total Primary Road Fund	361,246,620	394,778,141	372,786,941	398,866,401
Fish And Wildlife Trust Fund				
Natural Resources, Department of				
F&G-DNR Admin Expenses	48,397,337	49,752,093	49,752,093	49,752,093
Total Fish And Wildlife Trust Fund	48,397,337	49,752,093	49,752,093	49,752,093
Environment First Fund				
Agriculture and Land Stewardship				
Watershed Protection Fund	900,000	900,000	900,000	900,000
Cost Share	8,325,000	8,325,000	8,325,000	8,325,000
Conservation Reserve Program	900,000	900,000	900,000	900,000
Conservation Reserve Enhance	1,000,000	1,000,000	1,000,000	1,000,000
Soil & Water Conservation	3,800,000	3,800,000	3,800,000	3,800,000
Water Quality Initiative EFF	2,375,000	2,375,000	2,375,000	2,375,000
Natural Resources, Department of				
Floodplain Mgmt and Dam Safety	375,000	375,000	375,000	375,000
Park Operations & Maintenance	6,235,000	6,235,000	6,235,000	6,235,000
GIS Information for Watershed	195,000	195,000	195,000	195,000
Water Quality Monitoring	2,955,000	2,955,000	2,955,000	2,955,000

Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Water Quality Protection	500,000	500,000	500,000	500,000
Animal Feeding Operations	1,320,000	1,320,000	1,320,000	1,320,000
Ambient Air Quality Monitoring	425,000	425,000	425,000	425,000
REAP	12,000,000	12,000,000	12,000,000	12,000,000
Regents, Board of				
SUI - Geological and Water Survey Operations	200,000	200,000	200,000	200,000
SUI - Water Resource Management	495,000	495,000	495,000	495,000
Total Environment First Fund	42,000,000	42,000,000	42,000,000	42,000,000
Road Use Tax Fund				
Department of Inspections, Appeals and Licensing				
DIA - Use Tax	1,623,897	1,623,897	1,623,897	1,623,897
Management, Department of				
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000
Transportation, Department of				
Personal Delivery of Services DOT	126,141	225,000	225,000	225,000
County Treasurer Equipment Standing	650,000	650,000	650,000	650,000
RUTF - Transportation Operations	19,899,600	19,922,944	19,922,944	16,976,308
RUTF - Motor Vehicle Division	27,804,332	29,299,760	29,299,760	30,542,265
RUTF-Unemployment Compensation	7,000	7,000	7,000	7,000
RUTF-Workers' Compensation	145,673	137,707	137,707	141,577
Drivers' Licenses	3,876,000	3,876,000	3,876,000	1,600,000
Mississippi River Parkway Commission	40,000	40,000	40,000	40,000
RUTF - Indirect Cost Recoveries	90,000	90,000	90,000	90,000
RUTF - Auditor of State Reimbursement	94,920	94,920	94,920	107,884
County Treasurers Support	1,406,000	1,406,000	1,406,000	1,406,000
RUTF - DAS Utility Services	405,748	465,668	465,668	455,647
TraCS/MACH	300,000	300,000	300,000	300,000
Statewide Interoperable Communications System-RUTF	44,329	63,355	63,355	0
Treasurer of State				
Funds for I3 Expenses - Road Use Tax	269,953	316,788	316,788	316,788

Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Transportation Capitals				
MVD Field Facilities Maintenance	400,000	400,000	400,000	400,000
MVE Field Facilities Maintenance	400,000	400,000	400,000	0
Electronic Records Management System	3,290,000	3,402,800	1,974,000	1,974,000
Total Road Use Tax Fund	60,929,593	62,777,839	61,349,039	56,912,366
Total Major Fund Appropriation	804,161,118	805,083,869	781,759,743	840,696,442

All Other Funds Appropriation by Function

Function				
Appropriation Type	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Administration and Regulation				
Regular	98,474,591	95,034,369	71,168,167	91,170,674
Standing Limited	42,000,000	42,000,000	42,000,000	42,000,000
Standing Unlimited	10,699,565	18,417,131	18,417,131	20,374,295
Capital	120,000	186,000	120,000	120,000
Total Administration and Regulation	151,294,156	155,637,500	131,705,298	153,664,969
Agriculture and Natural Resources				
Regular	115,713,703	122,068,459	116,568,459	116,568,459
Standing Limited	450,000	450,000	450,000	450,000
Total Agriculture and Natural Resources	116,163,703	122,518,459	117,018,459	117,018,459
Economic Development				
Regular	44,766,084	42,716,084	42,716,084	42,716,084
Standing Limited	10,818,716	10,820,000	3,070,000	10,820,000
Capital	2,000,000	0	0	750,000
Total Economic Development	57,584,800	53,536,084	45,786,084	54,286,084
Education				
Regular	80,922,000	75,142,000	77,242,000	73,742,000
Standing Limited	250,000	250,000	250,000	250,000
Capital	1,000,000	6,043,808	11,825,800	196,000
Total Education	82,172,000	81,435,808	89,317,800	74,188,000
Human Services				
Regular	306,335,633	339,578,616	338,813,616	323,740,952
Capital	0	0	0	168,388
Total Human Services	306,335,633	339,578,616	338,813,616	323,909,340
Justice System				
Regular	29,321,726	27,546,061	27,096,082	27,096,082
Standing Limited	1,906,086	2,000,000	2,000,000	2,000,000
Total Justice System	31,227,812	29,546,061	29,096,082	29,096,082
Transportation				
Regular	414,050,222	425,264,295	426,864,295	433,516,723

All Other Funds Appropriation by Function (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
Standing Limited	776,141	875,000	875,000	875,000
Capital	0	10,000,000	0	0
Total Transportation	414,826,363	436,139,295	427,739,295	434,391,723
Judicial Branch				
Regular	650,464	690,290	0	0
Total Judicial Branch	650,464	690,290	0	0
Capital				
Regular	2,950,680	1,812,280	1,735,178	6,699,678
Standing Limited	2,500,000	2,500,000	2,500,000	2,500,000
Capital	144,713,372	122,086,672	140,069,558	171,237,738
Total Capital	150,164,052	126,398,952	144,304,736	180,437,416
Total All Other Funds Appropriation	1,310,418,983	1,345,481,065	1,323,781,370	1,366,992,073

All Other Funds Appropriation Detail by Function

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Special Department				
Appropriation				
Administration and Regulation				
Auditor of State				
Auditor of State - Technology Projects	0	292,500	215,000	0
Total Auditor of State Appropriations	0	292,500	215,000	0
Iowa Ethics & Campaign Disclosure Board				
Office Space Improvements	0	66,000	0	0
Total Iowa Ethics & Campaign Disclosure Board Appropriations	0	66,000	0	0
Insurance & Financial Services, Department of				
Banking Division Commerce Fund	13,025,180	14,004,469	14,004,469	14,004,469
Credit Union Division	2,553,593	2,624,690	2,624,690	2,624,690
Insurance Div - Pharmacy Benefit Managers Program	200,000	0	0	0
Insurance Division-Commerce Revolving Fund	6,676,987	7,398,148	7,398,148	7,398,148
Total Insurance & Financial Services, Department of Appropriations	22,455,760	24,027,307	24,027,307	24,027,307
Utilities Board				
Utilities Division	10,260,840	11,002,937	11,002,937	11,002,937
Total Utilities Board Appropriations	10,260,840	11,002,937	11,002,937	11,002,937
Executive Council				
Performance Of Duty EEF	10,699,565	18,417,131	18,417,131	20,374,295
Total Executive Council Appropriations	10,699,565	18,417,131	18,417,131	20,374,295

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Iowa Telecommunications & Technology Commission				
Lucas Building Switch Room HVAC	0	578,412	0	0
Firewall/Ddos Protection	1,510,724	0	0	0
Total Iowa Telecommunications & Technology Commission Appropriations	1,510,724	578,412	0	0
Department of Inspections, Appeals and Licensing				
Housing Improvement Fund Field Auditor	62,317	0	0	0
Health Facilities Database Enhancement	250,000	0	0	0
DIA - Use Tax	1,623,897	1,623,897	1,623,897	1,623,897
Food Safety Data System Enhancement & GovConnect Interface	410,000	0	0	0
Administrative Hearings E-filing Upgrade	100,000	0	0	0
DIAL Housing Trust fund professional licensing	0	62,317	62,317	62,317
Racing and Gaming Regulatory Revolving Fund	7,013,449	7,166,071	7,166,071	7,166,071
Total Department of Inspections, Appeals and Licensing Appropriations	9,459,663	8,852,285	8,852,285	8,852,285
Management, Department of				
OCIO Phone Management Software	0	3,180,000	0	0
Technology Reinvestment Fund Appropriation from RIF	20,500,000	18,390,290	0	16,585,215
Environment First Fund Appropriation	42,000,000	42,000,000	42,000,000	42,000,000
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000
Transparency Project	45,000	45,000	45,000	45,000
Iowa Grants Management Implementation (TRF)	70,000	50,000	70,000	70,000
Local Government Budget & Property Tax System Upgrade/ Redesi	120,000	120,000	120,000	120,000
Socrata License	382,131	382,131	382,131	382,131
Local Government Property Tax Technology - HF 718	0	100,000	0	0
Sports Wagering Receipts - Endow Iowa Tax Credit	7,000,000	0	0	0
Infrastructure for Integrating Justice Data Systems	0	0	0	1,400,000
Justice Data Warehouse	0	0	0	282,664
Total Management, Department of Appropriations	70,173,131	64,323,421	42,673,131	60,941,010
IPERS Administration				
IPERS Administration	18,432,885	21,129,084	20,629,084	20,774,712

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total IPERS Administration Appropriations	18,432,885	21,129,084	20,629,084	20,774,712
Revenue, Department of				
Motor Veh Fuel Tx-Admin Approp	1,305,775	1,305,775	1,305,775	1,305,775
Tax System Modernization	4,070,460	4,070,460	4,070,460	4,070,460
Total Revenue, Department of Appropriations	5,376,235	5,376,235	5,376,235	5,376,235
Secretary of State				
Updating of Voter Registration System	1,400,000	0	0	0
Address Confidentiality Program	195,400	195,400	195,400	195,400
Secretary of State Cyber Technology	0	0	0	324,000
Total Secretary of State Appropriations	1,595,400	195,400	195,400	519,400
Treasurer of State				
Clearwater Software	0	0	0	192,000
Tyler Tech Software	0	0	0	228,000
County Fair Improvements	1,060,000	1,060,000	0	1,060,000
Funds for I3 Expenses - Road Use Tax	269,953	316,788	316,788	316,788
Total Treasurer of State Appropriations	1,329,953	1,376,788	316,788	1,796,788
Agriculture and Natural Resources				
Agriculture and Land Stewardship				
Watershed Protection Fund	900,000	900,000	900,000	900,000
Cost Share	8,325,000	8,325,000	8,325,000	8,325,000
Conservation Reserve Program	900,000	900,000	900,000	900,000
Conservation Reserve Enhance	1,000,000	1,000,000	1,000,000	1,000,000
Soil & Water Conservation	3,800,000	3,800,000	3,800,000	3,800,000
Fuel Inspection	250,000	250,000	250,000	250,000
Water Quality Initiative RIIF	8,200,000	8,200,000	8,200,000	8,200,000
Renewable Fuels Infrastructure Fund	10,000,000	10,000,000	10,000,000	10,000,000
Water Quality Initiative EFF	2,375,000	2,375,000	2,375,000	2,375,000
Fertilizer Management	1,000,000	1,000,000	1,000,000	1,000,000
Native Horse and Dog Program	305,516	305,516	305,516	305,516
Motor Fuel Inspection	500,000	500,000	500,000	500,000
Additional Renewable Fuels Infrastructure Fund	0	5,000,000	0	0
Total Agriculture and Land Stewardship Appropriations	37,555,516	42,555,516	37,555,516	37,555,516
Natural Resources, Department of				
GWF-Storage Tanks Study-DNR	100,303	100,303	100,303	100,303
GWF-Household Hazardous Waste-DNR	447,324	447,324	447,324	447,324
GWF-Well Testing Admin 2%-DNR	62,461	62,461	62,461	62,461
GWF-Groundwater Monitoring-DNR	1,686,751	1,686,751	1,686,751	1,686,751
GWF-Landfill Alternatives-DNR	618,993	618,993	618,993	618,993

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
GWF-Waste Reduction and Assistance	192,500	192,500	192,500	192,500
GWF-Solid Waste Authorization	50,000	50,000	50,000	50,000
GWF-Geographic Information System	297,518	297,518	297,518	297,518
F&G-DNR Admin Expenses	48,397,337	49,752,093	49,752,093	49,752,093
Floodplain Mgmt and Dam Safety	375,000	375,000	375,000	375,000
Snowmobile Registration Fees	100,000	100,000	100,000	100,000
UST Administration Match	200,000	200,000	200,000	200,000
Water Trails and Low Head Dam Programs	1,500,000	1,500,000	1,500,000	1,500,000
Technical Tank Review	200,000	200,000	200,000	200,000
Community Forestry Grant Program	250,000	250,000	250,000	250,000
On-stream Impoundment Restoration	500,000	0	0	0
Iowa State Fair Building Improvements	0	500,000	0	0
Park Operations & Maintenance	6,235,000	6,235,000	6,235,000	6,235,000
GIS Information for Watershed	195,000	195,000	195,000	195,000
Water Quality Monitoring	2,955,000	2,955,000	2,955,000	2,955,000
Water Quality Protection	500,000	500,000	500,000	500,000
Animal Feeding Operations	1,320,000	1,320,000	1,320,000	1,320,000
Ambient Air Quality Monitoring	425,000	425,000	425,000	425,000
REAP	12,000,000	12,000,000	12,000,000	12,000,000
Total Natural Resources, Department of Appropriations	78,608,187	79,962,943	79,462,943	79,462,943
Economic Development				
Cultural Affairs, Department of				
Great Places RIF	1,000,000	0	0	0
YMCA Strengthen Community Grants	250,000	0	0	0
Total Cultural Affairs, Department of Appropriations	1,250,000	0	0	0
Economic Development Authority				
Regional Sports Authorities (RIIF)	500,000	700,000	700,000	700,000
Endow Iowa Admin - County Endowment Fund	68,716	70,000	70,000	70,000
National Junior Olympics	150,000	0	0	0
Sports Tourism Program	1,500,000	0	0	0
Apprenticeship Training Program	3,000,000	0	0	0
Job Training	4,750,000	0	0	0
High Quality Job Creation	11,700,000	11,700,000	11,700,000	11,700,000
STEM Scholarships-ISWJCF	633,325	0	0	0
Vacant State Buildings Rehabilitation Fund	1,000,000	0	0	0
Vacant State Buildings Demolition Fund	1,000,000	0	0	0
Future Ready Iowa Mentor Prog	400,000	0	0	0
STEM Best	700,000	0	0	0
Empower Rural Iowa Program	700,000	700,000	700,000	700,000

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Butchery Innovation and Revitalization	366,675	366,675	366,675	0
Sports Tourism	12,000,000	0	0	0
Manufacturing 4.0 SWJCF	0	0	0	2,016,675
USS Iowa Battleship - Deck Renovation	0	0	0	750,000
Destination Iowa	0	6,500,000	6,500,000	6,500,000
Rural YMCA Grant Program	0	250,000	250,000	250,000
Community & Tourism Grant Appropriation	10,000,000	10,000,000	10,000,000	10,000,000
Total Economic Development Authority Appropriations	48,468,716	30,286,675	30,286,675	32,686,675
Iowa Finance Authority				
State Housing Trust Fund (RIIF)	3,000,000	3,000,000	3,000,000	3,000,000
Total Iowa Finance Authority Appropriations	3,000,000	3,000,000	3,000,000	3,000,000
Iowa Workforce Development				
Apprenticeship Training Program	0	3,000,000	0	3,000,000
Job Training	0	4,750,000	0	4,750,000
IWD Field Offices (UI Reserve Interest)	2,200,000	2,200,000	2,200,000	2,200,000
P & I Workforce Development Field Offices	2,416,084	2,416,084	2,416,084	2,416,084
AMOS A Mid-Iowa Organizing Strategy	100,000	100,000	100,000	100,000
Future Ready Iowa Coordinator	150,000	150,000	150,000	0
Intermediary Network	0	1,500,000	1,500,000	0
Adult Ed and Literacy Program Workforce SWJCF	0	5,500,000	5,500,000	5,500,000
STEM Internships	0	633,325	633,325	633,325
Total Iowa Workforce Development Appropriations	4,866,084	20,249,409	12,499,409	18,599,409
Education				
College Student Aid Commission				
Skilled Workforce Shortage Tuition Grant - SWJCF	5,000,000	0	0	0
Total College Student Aid Commission Appropriations	5,000,000	0	0	0
Education, Department of				
ISD - Girls Dormitory HVAC / Electrical	0	5,700,000	0	0
Statewide Education Data Warehouse TRF	600,000	600,000	600,000	600,000
ICN Part III Leases & Maintenance Network TRF	2,727,000	2,727,000	2,727,000	2,727,000
Workforce Training and Economic Development Funds - SWJCF	15,100,000	15,100,000	15,100,000	15,100,000
Adult Literacy for the Workforce - SWJCF	5,500,000	0	0	0

All Other Funds Appropriation Detail by Function (Continued)

Function					
Special Department					
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended	
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	5,000,000	5,000,000	
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	2,000,000	
Workbased Learning Intermediary Network - SWJCF	1,500,000	0	0	0	
Workforce Preparation Outcome Reporting System - SWJCF	200,000	200,000	200,000	200,000	
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	6,000,000	
Skilled Workforce Shortage Tuition Grant - SWJCF	0	5,000,000	5,000,000	5,000,000	
STEM Best	0	700,000	700,000	700,000	
Digital Asset Management System	0	343,808	0	196,000	
Iowa PBS Equipment Replace TRF	1,000,000	0	11,825,800	0	
Total Education, Department of Appropriations	39,627,000	43,370,808	49,152,800	37,523,000	
Regents, Board of					
BOR - Tuition Replacement - Academic Building Revenue Bonds	27,900,000	27,900,000	30,000,000	26,500,000	
SUI - Economic Development	209,279	209,279	209,279	209,279	
SUI - Entrepreneurship and Economic Growth	2,000,000	2,000,000	2,000,000	2,000,000	
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000	
ISU - Economic Development	2,424,302	2,424,302	2,424,302	2,424,302	
UNI - Economic Development	1,066,419	1,466,419	1,466,419	1,466,419	
BOR - Regents Innovation Fund	3,000,000	3,000,000	3,000,000	3,000,000	
SUI - Geological and Water Survey Operations	200,000	200,000	200,000	200,000	
SUI - Water Resource Management	495,000	495,000	495,000	495,000	
ISU - Vet Diagnostic Lab - Iowa Nutrient Research Fund	0	120,000	120,000	120,000	
Total Regents, Board of Appropriations	37,545,000	38,065,000	40,165,000	36,665,000	
Human Services					
Health and Human Services, Department of					
Infrastructure for Integrating Justice Data Systems TRF	1,400,000	1,400,000	1,400,000	0	
Justice Data Warehouse TRF	187,980	282,664	282,664	0	
Health Program Operations Supplement	234,193	234,193	234,193	234,193	
Medical Assistance Supplemental-Quality Assurance Trust	66,282,906	111,216,205	111,216,205	111,216,205	
Medical Assistance Supplemental-Hospital Care Access Trust	33,920,554	33,920,554	33,920,554	33,920,554	
Medical Assistance - HCTF	200,660,000	189,860,000	189,860,000	176,470,000	
On With Life	1,000,000	750,000	0	0	
Newborn Safety Box-RIIF	0	15,000	0	0	
ChildServe Project	750,000	0	0	0	
Medicaid - Medicaid Fraud Account	150,000	150,000	150,000	150,000	
Gambling Treatment Program	1,750,000	1,750,000	1,750,000	1,750,000	

All Other Funds Appropriation Detail by Function (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Special Department				
Appropriation				
Total Health and Human Services, Department of Appropriations	306,335,633	339,578,616	338,813,616	323,740,952
Veterans Affairs, Department of				
Cemetery Equipment Replacement	0	0	0	168,388
Total Veterans Affairs, Department of Appropriations	0	0	0	168,388
Justice System				
Attorney General				
AG Prosecutions, Appeals, Chapter 669 Duties - Fd 0088	2,000,000	2,000,000	2,000,000	2,000,000
AG-Medication, Addiction, Treatment Program-UIHC-Fund 011P	3,800,000	0	0	0
AG Cybersecurity and Technology-TRF-0943	0	278,503	278,503	278,503
Consumer Fraud-Public Education & Enforcement	1,786,437	1,875,000	1,875,000	1,875,000
Older Iowans Consumer Fraud-Public Education & Investigation	119,649	125,000	125,000	125,000
Farm Mediation Services - Fd 0088	300,000	300,000	300,000	300,000
Consumer Advocate - Fund 0019	3,378,093	3,450,713	3,450,713	3,450,713
Total Attorney General Appropriations	11,384,179	8,029,216	8,029,216	8,029,216
Corrections, Department of				
DOC Capitals Request	0	0	14,822,521	0
Total Corrections, Department of Appropriations	0	0	14,822,521	0
Law Enforcement Academy				
ILEA Technology Projects - TRF - 0943	0	100,000	0	0
Total Law Enforcement Academy Appropriations	0	100,000	0	0
Parole, Board of				
Parole Board Technology Projects - TRF 0943	0	20,000	0	0
Total Parole, Board of Appropriations	0	20,000	0	0
Public Defense, Department of				
Technology Projects	500,000	0	0	0
Total Public Defense, Department of Appropriations	500,000	0	0	0
Homeland Security and Emergency Management				
Flood Prevention Study	650,000	0	0	0
E911 Emerg Comm Admin-E911 Surcharge	300,000	300,000	300,000	300,000

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
EMS Data System TRF Homeland Security	400,000	400,000	400,000	400,000
Total Homeland Security and Emergency Management Appropriations	1,350,000	700,000	700,000	700,000
Public Safety, Department of				
Iowa Statewide Interoperable Comm. System Lease Purch. 0017	4,330,150	6,754,358	6,424,379	6,424,379
DPS Body Worn Cameras Licensing-TRF-0943	385,000	0	0	0
DPS Gaming Enforcement - 0030	10,778,483	11,442,487	11,442,487	11,442,487
DPS-RIIF Equipment Appropriation to DPS Equipment Fund	2,500,000	2,500,000	2,500,000	2,500,000
Total Public Safety, Department of Appropriations	17,993,633	20,696,845	20,366,866	20,366,866
Transportation				
Transportation, Department of				
Public Transit Assistance	1,500,000	1,000,000	1,500,000	1,500,000
Garage Fuel & Waste Management	1,000,000	1,000,000	1,000,000	1,000,000
Commercial Air Service Airports	1,900,000	1,900,000	1,900,000	1,900,000
General Aviation Airports	1,000,000	1,000,000	1,000,000	1,000,000
Commercial Air Service Terminals	0	10,000,000	0	0
Recreational Trails	2,500,000	2,500,000	2,500,000	2,500,000
Rail Revolving Loan & Grant Fund	2,000,000	500,000	2,000,000	2,000,000
Personal Delivery of Services DOT	126,141	225,000	225,000	225,000
County Treasurer Equipment Standing	650,000	650,000	650,000	650,000
Rest Area Facility Maintenance	400,000	400,000	0	0
Transportation Maps	195,000	0	0	195,000
PRF-Transportation Operations	327,881,007	328,229,713	328,229,713	333,994,227
PRF - Motor Vehicle Division	1,194,260	1,242,505	1,242,505	0
PRF - Unemployment Compensation	138,000	138,000	138,000	138,000
PRF - DOT Workers' Compensation	3,496,159	3,339,125	3,339,125	3,432,963
PRF - Indirect Cost Recoveries	660,000	660,000	660,000	660,000
PRF - Inventory & Equipment Replacement	12,700,000	23,784,000	23,784,000	29,626,000
PRF - DAS Utility Services	2,492,449	2,860,529	2,860,529	2,798,974
PRF - Auditor of State Reimbursement	583,080	583,080	583,080	662,716
RUTF - Transportation Operations	19,899,600	19,922,944	19,922,944	16,976,308
RUTF - Motor Vehicle Division	27,804,332	29,299,760	29,299,760	30,542,265
RUTF-Unemployment Compensation	7,000	7,000	7,000	7,000
RUTF-Workers' Compensation	145,673	137,707	137,707	141,577
Drivers' Licenses	3,876,000	3,876,000	3,876,000	1,600,000
Mississippi River Parkway Commission	40,000	40,000	40,000	40,000
RUTF - Indirect Cost Recoveries	90,000	90,000	90,000	90,000
RUTF - Auditor of State Reimbursement	94,920	94,920	94,920	107,884

All Other Funds Appropriation Detail by Function (Continued)

Function					
Special Department					
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended	
County Treasurers Support	1,406,000	1,406,000	1,406,000	1,406,000	
RUTF - DAS Utility Services	405,748	465,668	465,668	455,647	
TraCS/MACH	300,000	300,000	300,000	300,000	
Statewide Interoperable Communications System-PRF	296,665	423,989	423,989	442,162	
Statewide Interoperable Communications System-RUTF	44,329	63,355	63,355	0	
Total Transportation, Department of Appropriations	414,826,363	436,139,295	427,739,295	434,391,723	
Judicial Branch					
Judicial Branch					
Connect District phones to JB Bldg system-TRF-0943	40,464	0	0	0	
Repurpose/Install CTI Sound Systems - D2,D3,D5 TRF-0943	610,000	565,000	0	0	
County Courthouse Technology Projects-0943-TRF	0	125,290	0	0	
Total Judicial Branch Appropriations	650,464	690,290	0	0	
Capital					
Corrections Capital					
DOC Radio Software Upgrade- Technology Reinvestment Fd - 0943	350,000	0	0	0	
DOC Technology Reinvestment Fund - 0943	0	0	5,022,267	3,604,279	
Prison Body Scanners - RIIF	0	865,000	0	0	
Apprenticeship Bldg. at MPCF - RIIF	0	1,200,000	0	0	
Electrical Service Upgrades at IMCC - RIIF	0	2,800,000	0	0	
Camera System Upgrades at DOC Inst. - TRF	0	1,879,936	0	0	
Body Cameras at DOC Inst. - TRF	0	325,000	0	0	
Clarinda Correctional Facility Kitchen FF&E	750,000	0	0	0	
Clarinda Correctional Facility Kitchen Expansion	4,000,000	0	0	0	
DOC Capitals Request	0	0	14,822,521	0	
DOC Capital Projects-FY23-0017- RIIF	4,900,000	0	0	0	
DOC Technology Reinvestment Projects-FY23-0943/TRF	2,415,954	0	0	0	
Total Corrections Capital Appropriations	12,415,954	7,069,936	19,844,788	3,604,279	
State Fair Authority Capital					
Barn Restoration	6,000,000	6,000,000	0	0	
Total State Fair Authority Capital Appropriations	6,000,000	6,000,000	0	0	
Administrative Services - Capitals					
Routine Maintenance	2,000,000	2,000,000	2,000,000	2,000,000	

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Fleet Building Demolition	0	0	0	1,997,500
Elevator Upgrades/Replacements	0	0	0	5,364,500
Statewide Major Maintenance RIIF	20,000,000	20,000,000	26,862,000	35,000,000
DGS Capitol Complex Security	1,000,000	200,000	0	0
Capitol Complex Monument and Artwork Repair and Restoration	500,000	0	0	0
Total Administrative Services - Capitals Appropriations	23,500,000	22,200,000	28,862,000	44,362,000
Health and Human Services Capital				
Health/Safety/Loss	0	0	1,900,000	50,000
Maintenance	0	0	656,376	0
Major Projects	3,161,000	5,572,736	21,748,400	75,000,000
MEME Maint. & Operations	0	0	0	330,000
Medicaid Technology	1,416,680	1,578,280	1,335,178	1,335,178
State Poison Control Center	34,000	34,000	0	0
Total Health and Human Services Capital Appropriations	4,611,680	7,185,016	25,639,954	76,715,178
Natural Resources Capital				
Honey Creek - RIIF	0	6,000,000	0	0
State Parks Infrastructure Renovations	5,000,000	5,000,000	5,000,000	5,000,000
Fort Atkinson State Park Preserve Renovations	350,000	0	0	0
Law Enforcement Radios	0	0	0	1,565,000
DNR Lakes Restoration & Water Quality	9,600,000	9,600,000	9,600,000	9,600,000
Total Natural Resources Capital Appropriations	14,950,000	20,600,000	14,600,000	16,165,000
Public Defense Capital				
Facility/Armory Maintenance (RIIF)	2,100,000	2,100,000	2,100,000	2,100,000
Armory Construction Improvement Projects (RIIF)	2,100,000	2,100,000	2,100,000	2,100,000
West Des Moines Armory	3,700,000	1,000,000	0	0
JFHQ Chiller - Iowa National Guard	0	2,442,000	0	0
Camp Dodge Infrastructure Upgrades	550,000	550,000	550,000	550,000
Total Public Defense Capital Appropriations	8,450,000	8,192,000	4,750,000	4,750,000
Public Safety Capital				
DPS-Fire Fighter Training Facility-0017 RIIF	2,100,000	0	0	0
Total Public Safety Capital Appropriations	2,100,000	0	0	0
Regents Capital				
ISU - Vet Diagnostic Lab Addition	0	18,000,000	0	0
ISU - Student Innovation Center	2,000,000	0	0	0
ISU - Veterinary Diagnostic Laboratory	28,600,000	0	0	0

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
UNI - Industrial Technology Center Modernization	26,500,000	0	3,850,000	3,850,000
All - Building Renewal	0	0	30,000,000	0
Iowa Lakeside Lab - Housing Facility	0	0	1,500,000	1,500,000
Total Regents Capital Appropriations	57,100,000	18,000,000	35,350,000	5,350,000
Transportation Capitals				
MVD Field Facilities Maintenance	400,000	400,000	400,000	400,000
Rest Area Facility Maintenance-646	0	0	400,000	0
MVE Field Facilities Maintenance	400,000	400,000	400,000	0
Facility Major Maintenance & Enhancements	5,300,000	5,300,000	5,300,000	6,300,000
Facility Routine Maintenance & Preservation	4,700,000	4,700,000	4,700,000	5,200,000
Electronic Records Management System	3,290,000	3,402,800	1,974,000	1,974,000
Electronic Records Management System-PRF	210,000	217,200	126,000	126,000
Davenport Facility	0	21,900,000	0	0
Albia Garage Renovation	0	0	0	7,291,067
Jefferson Garage Renovation	0	0	0	6,999,292
Total Transportation Capitals Appropriations	14,300,000	36,320,000	13,300,000	28,290,359
Judicial Branch Capital				
Judicial Building Improvements (0017)-RIIF Fd	0	0	475,000	475,000
Woodbury Co LEC New Construction Project-0017	165,000	100,000	0	0
Remodel Projects/Furniture Requests all 8 District-RIIF0017	624,518	0	0	0
Dallas Cty Courthouse Renovation & Furniture (0017)-RIIF Fd	0	0	481,200	0
Johnson Cty Courthouse Renovation & Furniture (0017)-RIIF Fd	0	0	111,000	0
Total Judicial Branch Capital Appropriations	789,518	100,000	1,067,200	475,000
General Assembly Capital				
Repair and Renovate State Capitol Domes	5,250,000	0	0	0
State Capitol Maintenance Fund Appropriation	500,000	500,000	500,000	500,000
Total General Assembly Capital Appropriations	5,750,000	500,000	500,000	500,000
Blind Capitals, Department for the				
Dept. for the Blind Building Repairs	196,900	232,000	390,794	225,600
Total Blind Capitals, Department for the Appropriations	196,900	232,000	390,794	225,600
Total All Other Funds Appropriation Detail by Function Appropriations	1,310,418,983	1,345,481,065	1,338,603,891	1,366,992,073

Department Budgets

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Administrative Services, Department of

Mission Statement

To deliver efficient and effective services to enable and support the mission and operations of our stakeholder agencies.

Description

The Department of Administrative Services (DAS) is the primary corporate administrative services

provider for Iowa state government. Through its four enterprises (Human Resources, General Services, State Accounting, Purchasing), DAS is the first state government agency in the country to successfully implement entrepreneurial management as a business model. This model requires each enterprise to operate as a business within state government. These enterprises continually focus on customer satisfaction, streamlining operations, saving money, and resource use flexibility.

Performance Measures

Measure	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of First Class Mail Discounted	99	95	95	95
% Classification Reviews & Appeals Delivered Timely	99.4	99	99	99
Percent of Major Maint Proj Funds Spent On Time & On Budget	100	99	99	99
Percent of Paychecks Written Correctly	100	99.8	99.8	99.8

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	13,585,241	17,774,442	17,749,442	17,949,082
Taxes	521,286	600,000	600,000	600,000
Receipts from Other Entities	118,897,154	129,121,147	123,720,654	123,720,654
Interest, Dividends, Bonds & Loans	7,481,340	1,188,105	1,188,900	1,188,900
Fees, Licenses & Permits	41,241	58,201	58,201	58,201
Refunds & Reimbursements	392,801,933	210,772,370	210,772,370	210,772,370
Sales, Rents & Services	1,988,180	1,682,567	1,682,567	1,682,567
Miscellaneous	91,389,886	60,196,261	60,296,259	60,296,259
Centralized Payroll	866,726,132	564,955,000	564,955,000	564,955,000
Beginning Balance and Adjustments	369,139,963	382,403,404	363,183,551	382,503,678
Total Resources	1,862,572,356	1,368,751,497	1,344,206,944	1,363,726,711
Expenditures				
Personal Services	28,084,764	33,383,778	34,355,791	34,355,791
Travel & Subsistence	11,753,394	9,784,704	9,912,204	9,912,204
Supplies & Materials	9,042,081	10,796,776	10,168,371	10,368,011
Contractual Services and Transfers	31,422,498	49,770,056	41,941,697	41,941,697
Equipment & Repairs	16,672,642	11,273,553	11,766,588	11,766,588
Claims & Miscellaneous	1,382,730,051	867,857,833	867,956,480	867,956,480
Licenses, Permits, Refunds & Other	2,218	6,071	6,071	6,071
State Aid & Credits	2,541,856	3,375,048	3,375,048	3,375,048
Reversions	711	0	0	0
Balance Carry Forward	380,322,140	382,503,678	364,724,694	384,044,821
Total Expenditures	1,862,572,356	1,368,751,497	1,344,206,944	1,363,726,711
Full Time Equivalents	256	318	316	316

Appropriations from General Fund

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Enrich Iowa Libraries	0	0	2,464,823	2,464,823
State Library	0	0	2,532,594	2,615,697
Administrative Services, Dept.	3,603,404	3,597,181	3,597,181	3,713,718
Utilities	4,104,239	4,487,598	4,487,598	4,487,598
Terrace Hill Operations	461,674	460,884	460,884	460,884
Cultural Activities	0	168,403	168,403	168,403
Historical Resources	0	3,136,371	3,136,371	3,136,371
Historical Sites	0	425,751	425,751	425,751
Volunteer Emergency Services Provider Death Benefit	100,000	0	0	0
Total Administrative Services	8,269,317	12,276,188	17,273,605	17,473,245
Federal Cash Management Standing	193,026	54,182	54,182	54,182
Unemployment Compensation-State Standing	125,481	421,655	421,655	421,655
Total State Accounting Trust Accounts	318,507	475,837	475,837	475,837
State Library	2,532,594	2,557,594	0	0
Enrich Iowa Libraries	2,464,823	2,464,823	0	0
Total DAS - State Library of Iowa	4,997,417	5,022,417	0	0

Appropriations Detail

Enrich Iowa Libraries

General Fund

Appropriation Description

Enrich Iowa, Iowa's direct state aid program for public libraries, is designed to improve library services and to reduce inequities among communities in the delivery of library services. The impact this program is having is: 1.) A number of libraries are increasing library hours making the library accessible in the evening and on weekends; 2.) Some libraries are making the Internet available to their communities for the first time while others are adding

computer stations for public use; 3.) Others are purchasing new library books, videos, books-on-tape, large print books, etc.; and 4.) Others have formed partnerships within their communities to support reading and literacy programs, to establish learning centers, to promote reading to infants and children.

Other benefits to Iowa communities are seen in the increased interest in librarian certification and library accreditation programs, increased enrollment by librarians in continuing education classes, and an increased demand by library boards for consultation and assistance in how to evaluate to improve local library services.

Enrich Iowa Libraries Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	2,464,823	2,464,823
Total Resources	0	0	2,464,823	2,464,823
Expenditures				
State Aid	0	0	2,464,823	2,464,823
Total Expenditures	0	0	2,464,823	2,464,823

State Library

General Fund

Appropriation Description

The State Library's role in Iowa's library system is leadership and coordination. State Library services fall into two distinct groups, direct library services and statewide library development. Direct library services provide library services to the three branches of government, the Iowa legal community, the Iowa health care community, and the general public. In addition to a library of more than 200,000 book volumes and hundreds of magazine titles, resources found at the State Library include Iowa's only patents

and trademarks library, an extensive collection of publications produced by state government, federal publications, and Iowa's liaison to the U.S. Census Bureau for Iowa census data. The intent of the State Library's statewide library development services is to ensure all Iowans equitable access to library services. Statewide programs include SILO, Iowa's electronic library network; Enrich Iowa, Iowa's direct state aid program for public libraries; Open Access, Iowa's statewide library card program; Access Plus, Iowa's library to library loan program; library accreditation; and librarian certification. State appropriations fund all direct library services and the statewide library development services of Enrich Iowa, SILO, Open Access, and Access Plus.

State Library Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	2,532,594	2,615,697
Intra State Receipts	0	0	1	1
Fees, Licenses & Permits	0	0	1,000	1,000
Total Resources	0	0	2,533,595	2,616,698
Expenditures				
Personal Services-Salaries	0	0	2,210,025	2,210,025
Personal Travel In State	0	0	6,500	6,500
State Vehicle Operation	0	0	9,500	9,500
Depreciation	0	0	4,860	4,860
Office Supplies	0	0	1,300	84,403
Printing & Binding	0	0	700	700
Communications	0	0	1,200	1,200
Rentals	0	0	6,500	6,500
Outside Services	0	0	1	1
Reimbursement to Other Agencies	0	0	150,904	150,904
ITS Reimbursements	0	0	36,831	36,831
IT Outside Services	0	0	12,000	12,000
Intra-Agency Transfer	0	0	93,274	93,274
Total Expenditures	0	0	2,533,595	2,616,698

Administrative Services, Dept.

General Fund

including the human, financial, physical, and information resources of state government.

Appropriation Description

This appropriation is responsible for managing and coordinating the major resources of state government

Administrative Services, Dept. Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	6,013	211	6,013	0
Appropriation	3,603,404	3,597,181	3,597,181	3,713,718
Intra State Receipts	428,730	6,800,001	1	1
Reimbursement from Other Agencies	3,451,192	2,816,115	2,871,282	2,871,282
Gov Fund Type Transfers - Other Agencies	20,372	14,095	14,095	14,095
Refunds & Reimbursements	530	500	500	500
Other	681,250	0	0	0
Total Resources	8,191,491	13,228,103	6,489,072	6,599,596
Expenditures				
Personal Services-Salaries	6,220,607	4,997,992	4,943,831	4,943,831
Personal Travel In State	5,305	5,100	8,300	8,300
State Vehicle Operation	11,010	7,000	7,000	7,000
Personal Travel Out of State	2,851	5,500	7,700	7,700
Office Supplies	11,169	13,138	15,138	131,675
Facility Maintenance Supplies	117,181	587,658	72,658	72,658
Equipment Maintenance Supplies	17,632	16,500	25,000	25,000
Professional & Scientific Supplies	5	50	50	50
Highway Maintenance Supplies	0	50,000	0	0
Ag., Conservation & Horticulture Supply	8,193	2,000	2,000	2,000

Administrative Services, Dept. Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Other Supplies	45	100	100	100
Printing & Binding	9,272	9,308	11,308	11,308
Uniforms & Related Items	1,303	1,500	1,500	1,500
Postage	31,150	24,638	35,341	35,341
Communications	45,716	47,728	49,728	49,728
Rentals	4,137	1,500	1,100	1,100
Professional & Scientific Services	76,046	578,095	44,095	44,095
Outside Services	187,809	5,109,663	153,563	153,563
Intra-State Transfers	421	0	0	0
Outside Repairs/Service	203,066	857,269	101,669	101,669
Reimbursement to Other Agencies	207,563	251,210	264,013	264,013
ITS Reimbursements	220,045	319,038	333,827	333,827
IT Outside Services	25,704	24,924	27,924	27,924
Intra-Agency Transfer	364,061	231,053	283,200	283,200
Gov Fund Type Transfers - Attorney General Services	2,523	2,583	2,583	2,583
Gov Fund Type Transfers - Auditor of State Services	14,838	17,822	22,822	22,822
Gov Fund Type Transfers - Other Agencies Services	(9,894)	0	0	0
Equipment	20,451	32,078	32,078	32,078
Equipment - Non-Inventory	27,341	16,046	16,074	16,074
IT Equipment	11,578	17,610	19,610	19,610
Other Expense & Obligations	353,916	1,000	847	847
Licenses	24	0	0	0
Balance Carry Forward (Approps)	211	0	6,013	0
Reversions	211	0	0	0
Total Expenditures	8,191,491	13,228,103	6,489,072	6,599,596

Utilities

General Fund

cost for the state buildings and grounds located at the seat of government.

Appropriation Description

This appropriation is responsible for providing lighting, fuel and water services at the lowest possible

Utilities Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	501,736	254,678	0	0
Appropriation	4,104,239	4,487,598	4,487,598	4,487,598
Reimbursement from Other Agencies	107,529	72,000	72,000	72,000
Total Resources	4,713,504	4,814,276	4,559,598	4,559,598
Expenditures				
Personal Services-Salaries	106,588	125,612	133,149	133,149
Personal Travel In State	0	3,001	3,001	3,001
Office Supplies	0	200	200	200
Postage	73	75	75	75
Communications	3,811	4,200	4,200	4,200
Utilities	4,220,604	4,521,632	4,248,217	4,248,217
Outside Repairs/Service	211	20,000	20,000	20,000
Reimbursement to Other Agencies	3,327	1,995	1,995	1,995
ITS Reimbursements	1,334	3,901	3,901	3,901
IT Outside Services	562	540	540	540
Intra-Agency Transfer	104,850	112,000	123,200	123,200
Gov Fund Type Transfers - Attorney General Services	2,523	2,583	2,583	2,583
Gov Fund Type Transfers - Auditor of State Services	16,033	16,217	16,217	16,217
Gov Fund Type Transfers - Other Agencies Services	(3,356)	0	0	0
Equipment - Non-Inventory	241	0	0	0
Fees	2,025	2,320	2,320	2,320
Balance Carry Forward (Approps)	254,678	0	0	0
Total Expenditures	4,713,504	4,814,276	4,559,598	4,559,598

Terrace Hill Operations

General Fund

the facility to be open to the public and livable as the Governor's residence.

Appropriation Description

This appropriation is responsible for the maintenance, repair, staffing and support of Terrace Hill to allow

Terrace Hill Operations Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	162	500	0	0
Appropriation	461,674	460,884	460,884	460,884
Gov Fund Type Transfers - Other Agencies	4,969	0	0	0
Fees, Licenses & Permits	7,205	6,500	6,500	6,500
Rents & Leases	18,578	22,500	22,500	22,500
Other	1,652	2,000	2,000	2,000
Total Resources	494,240	492,384	491,884	491,884
Expenditures				
Personal Services-Salaries	360,139	378,646	378,646	378,646
Personal Travel In State	0	500	500	500
State Vehicle Operation	4,755	5,079	5,079	5,079
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	689	1,290	1,290	1,290
Facility Maintenance Supplies	17,601	7,198	7,198	7,198
Equipment Maintenance Supplies	2,375	2,000	2,000	2,000
Professional & Scientific Supplies	0	30	30	30
Housing & Subsistence Supplies	35	0	0	0
Ag., Conservation & Horticulture Supply	7,597	7,000	7,000	7,000
Other Supplies	1,438	1,000	1,000	1,000
Printing & Binding	725	100	100	100
Food	6,482	5,500	5,500	5,500
Uniforms & Related Items	123	0	0	0
Postage	139	60	60	60
Communications	964	1,000	1,000	1,000
Rentals	0	250	250	250
Professional & Scientific Services	183	1,450	1,450	1,450
Outside Services	44,480	21,214	20,714	20,714
Outside Repairs/Service	6,768	16,984	16,984	16,984
Reimbursement to Other Agencies	27,898	31,618	31,618	31,618
ITS Reimbursements	6,010	7,691	7,691	7,691
Gov Fund Type Transfers - Auditor of State Services	1,582	2,174	2,174	2,174
Gov Fund Type Transfers - Other Agencies Services	105	0	0	0
Equipment - Non-Inventory	942	600	600	600
IT Equipment	2,081	0	0	0
Other Expense & Obligations	53	0	0	0
Licenses	75	0	0	0
Balance Carry Forward (Approps)	500	0	0	0
Reversions	500	0	0	0
Total Expenditures	494,240	492,384	491,884	491,884

Cultural Activities

General Fund

Appropriation Description

This appropriation is responsible for the administration of Cultural Activities in DAS.

Cultural Activities Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	168,403	168,403	168,403
Total Resources	0	168,403	168,403	168,403
Expenditures				
Personal Services-Salaries	0	81,875	81,875	81,875
Personal Travel In State	0	500	500	500
Office Supplies	0	2,000	2,000	2,000
Postage	0	2,000	2,000	2,000
Communications	0	500	500	500
Reimbursement to Other Agencies	0	1,084	1,084	1,084
ITS Reimbursements	0	1,300	1,300	1,300
IT Outside Services	0	1,000	1,000	1,000
Intra-Agency Transfer	0	76,144	76,144	76,144
IT Equipment	0	2,000	2,000	2,000
Total Expenditures	0	168,403	168,403	168,403

Historical Resources

General Fund

Appropriation Description

This appropriation is responsible for the support of the states historical resources.

Historical Resources Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	25,000	0	84,972
Appropriation	0	3,136,371	3,136,371	3,136,371
Federal Support	0	989,524	989,524	989,524
Intra State Receipts	0	909,187	784,187	784,187
Gov Fund Type Transfers - Other Agencies	0	29,095	29,095	29,095
Unearned Receipts	0	0	2,500	2,500
Other	0	2,500	0	0
Total Resources	0	5,091,677	4,941,677	5,026,649
Expenditures				
Personal Services-Salaries	0	3,225,767	3,225,767	3,225,767
Personal Travel In State	0	13,253	13,253	13,253
State Vehicle Operation	0	8,290	8,290	8,290
Personal Travel Out of State	0	11,365	11,365	11,365
Office Supplies	0	6,819	6,819	6,819
Facility Maintenance Supplies	0	26,148	1,148	1,148
Equipment Maintenance Supplies	0	1,000	1,000	1,000
Professional & Scientific Supplies	0	8,450	8,450	8,450
Other Supplies	0	10,456	10,456	10,456
Printing & Binding	0	36,358	31,458	31,458
Food	0	7,410	7,410	7,410
Postage	0	5,508	5,508	5,508
Communications	0	23,305	23,305	23,305
Rentals	0	54,960	54,960	54,960
Utilities	0	70,350	70,350	70,350
Professional & Scientific Services	0	353,391	303,391	303,391
Outside Services	0	116,367	46,467	46,467
Advertising & Publicity	0	8,248	8,248	8,248
Outside Repairs/Service	0	23,540	23,340	23,340
Reimbursement to Other Agencies	0	244,350	244,350	244,350
ITS Reimbursements	0	114,643	114,643	114,643
IT Outside Services	0	61,760	61,760	61,760
Intra-Agency Transfer	0	152,715	152,715	152,715
Gov Fund Type Transfers - Other Agencies	0	120	120	120
Services				
Equipment - Non-Inventory	0	100	100	100
IT Equipment	0	25,166	25,166	25,166
Other Expense & Obligations	0	3,914	3,914	3,914
Licenses	0	3,175	3,175	3,175
State Aid	0	389,777	389,777	389,777
Balance Carry Forward (Approps)	0	84,972	84,972	169,944
Total Expenditures	0	5,091,677	4,941,677	5,026,649

Historical Sites

General Fund

Appropriation Description

This appropriation is responsible for the administration and support of the states historic sites.

Historical Sites Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	425,751	425,751	425,751
Intra State Receipts	0	11,144	11,144	11,144
Total Resources	0	436,895	436,895	436,895
Expenditures				
Personal Services-Salaries	0	212,809	212,809	212,809
Personal Travel In State	0	3,000	3,000	3,000
State Vehicle Operation	0	650	650	650
Personal Travel Out of State	0	1,500	1,500	1,500
Office Supplies	0	760	760	760
Facility Maintenance Supplies	0	1,800	1,800	1,800
Equipment Maintenance Supplies	0	1,800	1,800	1,800
Professional & Scientific Supplies	0	300	300	300
Ag., Conservation & Horticulture Supply	0	550	550	550
Other Supplies	0	307	307	307
Printing & Binding	0	300	300	300
Uniforms & Related Items	0	179	179	179
Postage	0	417	417	417
Communications	0	12,425	12,425	12,425
Utilities	0	25,238	25,238	25,238
Professional & Scientific Services	0	37,156	37,156	37,156
Outside Services	0	37,382	37,382	37,382
Advertising & Publicity	0	800	800	800
Outside Repairs/Service	0	14,361	14,361	14,361
Reimbursement to Other Agencies	0	2,077	2,077	2,077
ITS Reimbursements	0	5,279	5,279	5,279
IT Outside Services	0	1,686	1,686	1,686
Intra-Agency Transfer	0	71,141	71,141	71,141
Equipment - Non-Inventory	0	2,500	2,500	2,500
IT Equipment	0	1,220	1,220	1,220
Other Expense & Obligations	0	1,233	1,233	1,233
Licenses	0	25	25	25
Total Expenditures	0	436,895	436,895	436,895

State Library

General Fund

Appropriation Description

The State Library's role in Iowa's library system is leadership and coordination. State Library services fall into two distinct groups, direct library services and statewide library development. Direct library services provide library services to the three branches of government, the Iowa legal community, the Iowa health care community, and the general public. In addition to a library of more than 200,000 book volumes and hundreds of magazine titles, resources found at the State Library include Iowa's only patents

and trademarks library, an extensive collection of publications produced by state government, federal publications, and Iowa's liaison to the U.S. Census Bureau for Iowa census data. The intent of the State Library's statewide library development services is to ensure all Iowans equitable access to library services. Statewide programs include SILO, Iowa's electronic library network; Enrich Iowa, Iowa's direct state aid program for public libraries; Open Access, Iowa's statewide library card program; Access Plus, Iowa's library to library loan program; library accreditation; and librarian certification. State appropriations fund all direct library services and the statewide library development services of Enrich Iowa, SILO, Open Access, and Access Plus.

State Library Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,532,594	2,557,594	0	0
Intra State Receipts	150,000	1	0	0
Fees, Licenses & Permits	1,678	1,000	0	0
Total Resources	2,684,272	2,558,595	0	0
Expenditures				
Personal Services-Salaries	2,121,035	2,216,845	0	0
Personal Travel In State	8,628	6,500	0	0
State Vehicle Operation	11,263	11,400	0	0
Depreciation	2,509	4,860	0	0
Office Supplies	1,061	1,000	0	0
Other Supplies	890	0	0	0
Printing & Binding	726	700	0	0
Food	23	0	0	0
Communications	12,453	15,088	0	0
Rentals	5,289	6,500	0	0
Professional & Scientific Services	0	25,000	0	0
Outside Services	250,578	1	0	0
Reimbursement to Other Agencies	219,038	150,904	0	0
ITS Reimbursements	36,656	36,831	0	0
IT Outside Services	14,046	14,200	0	0
Intra-Agency Transfer	0	68,766	0	0
Other Expense & Obligations	78	0	0	0
Total Expenditures	2,684,272	2,558,595	0	0

Enrich Iowa Libraries

General Fund

Appropriation Description

Enrich Iowa, Iowa's direct state aid program for public libraries, is designed to improve library services and to reduce inequities among communities in the delivery of library services. The impact this program is having is: 1.) A number of libraries are increasing library hours making the library accessible in the evening and on weekends; 2.) Some libraries are making the Internet available to their communities for the first time while others are adding computer stations for public use; 3.) Others are purchasing new library books, videos, books-on-tape,

large print books, etc.; and 4.) Others have formed partnerships within their communities to support reading and literacy programs, to establish learning centers, to promote reading to infants and children.

Other benefits to Iowa communities are seen in the increased interest in librarian certification and library accreditation programs, increased enrollment by librarians in continuing education classes, and an increased demand by library boards for consultation and assistance in how to evaluate to improve local library services.

Enrich Iowa Libraries Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,464,823	2,464,823	0	0
Total Resources	2,464,823	2,464,823	0	0
Expenditures				
State Aid	2,464,823	2,464,823	0	0
Total Expenditures	2,464,823	2,464,823	0	0

Federal Cash Management Standing

General Fund

Appropriation Description

This appropriation is responsible for the State-wide Cost Allocation Program for the State of Iowa. (8A.502(14))

Federal Cash Management Standing Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	54,182	54,182	54,182	54,182
Estimated Revisions	138,844	0	0	0
Total Resources	193,026	54,182	54,182	54,182
Expenditures				
Other Expense & Obligations	193,026	54,182	54,182	54,182
Total Expenditures	193,026	54,182	54,182	54,182

Unemployment Compensation- State Standing

General Fund

Appropriation Description

This appropriation is responsible for the State Share of Unemployment Compensation claims for the State of Iowa. (96.7(7)(d))

Unemployment Compensation-State Standing Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	421,655	421,655	421,655	421,655
Estimated Revisions	(296,174)	0	0	0
Total Resources	125,481	421,655	421,655	421,655
Expenditures				
Reimbursement to Other Agencies	125,481	421,655	421,655	421,655
Total Expenditures	125,481	421,655	421,655	421,655

Volunteer Emergency Services Provider Death Benefit

General Fund

Appropriation Description

Standing unlimited appropriation to cover the expenses authorized by Section 100B.31 of the Code of Iowa.

Volunteer Emergency Services Provider Death Benefit Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1	0	0	0
Change	99,999	0	0	0
Total Resources	100,000	0	0	0
Expenditures				
Claims	100,000	0	0	0
Total Expenditures	100,000	0	0	0

Military Pay Differential

Cash Reserve Fund

for the armed services of the United States for employees on the central payroll system.

Appropriation Description

For a military pay differential program and health insurance retention program for individuals activated

Military Pay Differential Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	57,947	57,947	57,947	57,947
Total Resources	57,947	57,947	57,947	57,947
Expenditures				
Balance Carry Forward (Approps)	57,947	57,947	57,947	57,947
Total Expenditures	57,947	57,947	57,947	57,947

Fund Detail

Administrative Services, Department of Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Administrative Services	923,882,317	731,768,439	729,215,125	733,900,149
Personnel Development Seminars	1,510,436	1,681,375	1,700,940	1,786,424
Art Restoration and Preservation	30	31	31	31
Monument Maintenance Account	664,261	519,624	523,664	523,663
Central PPE Warehouse and Storage	638,933	1,233,272	1,226,728	1,260,000
Miscellaneous Income	2,154,985	978,439	593,435	757,238
Health Insurance Administration Fund	532,882	502,136	523,355	523,355
Employee Assistance Program	164,336	165,672	165,675	165,672
HRDP	1,450,606	1,323,778	1,323,455	1,323,778
Office of General Counsel	0	1,931,918	2,222,864	1,973,836
Deferred & Routine Maintenance	6,970,050	5,465,429	4,472,299	5,383,520
I/3	11,063,313	12,715,616	13,934,466	13,934,465
eDAS Clearing Fund	0	2	602	2
Centralized Purchasing - Administration	6,041,562	6,759,271	6,214,600	6,090,512
State Surplus Property	395,397	125,093	125,031	125,093
Vehicle Dispatcher Revolving Fund	12,428,459	10,478,041	10,448,924	10,545,085
Vehicle Depreciation Revolving Fund	59,269,049	53,327,320	47,040,990	53,327,320
Motor Pool Revolving Fund	1,472,865	1,550,238	1,604,147	1,561,626
Self Insurance/Risk Management	2,702,524	2,636,457	2,925,779	2,925,779
Centralized Printing Revolving Fund	3,457,299	3,499,964	3,743,364	3,744,673
Mail Service	1,046,471	1,135,533	1,172,011	1,186,779
Human Resources Revolving Fund	10,238,329	9,844,795	11,214,775	11,229,209
Facility & Support	11,965,890	12,536,260	12,388,077	13,043,265
Health Insurance Premium Operations	570,059,019	377,150,893	380,913,338	376,560,730
Health Insurance Premium Reserve	37,262,426	41,398,196	39,771,355	40,461,589
Dental Insurance Prem Operating	18,316,311	17,878,673	18,340,513	17,878,673
Dental Insurance Premium Reserve	7,494,581	7,570,581	7,377,596	7,567,203
Life Insurance Bsc Premium Operations	1,130,663	1,007,047	1,049,807	1,061,250

Administrative Services, Department of Fund Detail (Continued)

Funds	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Life Insurance Bsc Premium Reserves	136,506	586,506	932,839	936,293
Life Insurance Optional Premium Operations	2,997,161	1,164,296	2,123,464	1,350,837
Life Insurance Optional Premium Reserves	10,523	25,523	25,256	25,523
Long Term Disability Premium	5,471,148	5,105,077	5,023,986	5,092,729
Long Term Disability Reserves	22,119	37,567	37,008	37,567
Worker's Compensation Insurance Fund	41,454,353	44,494,380	43,259,656	44,756,165
Term Liability Health Trust	22,974,730	25,224,730	24,643,489	25,224,730
Postage Operations	6,325,653	7,091,296	7,439,322	7,091,296
Trust Accounts	1,153,477	682,314	273,522	412,271
Health Flexible Spend Trust Fund	8,858,931	8,468,931	8,943,044	8,478,931
Interest for Iowa Schools Fund	217,051	284,044	303,117	352,916
Deferred Comp Trust Fund	43,049,521	41,905,048	41,906,370	41,910,048
Dependent Care Trust Fund	3,860,671	4,166,671	4,214,934	4,172,671
Principle Perm School Fund	8,038,104	8,048,104	8,048,104	8,048,104
Deferred Compensation Match Trust Fund	10,881,697	11,068,298	11,023,193	11,069,298
State Accounting Trust Accounts	921,630,909	620,033,791	605,646,403	620,198,790
DNR/SPOC Insurance Trust	2,607,020	2,348,791	2,591,600	2,513,790
Returned Direct Deposits	3,078	3,078	3,078	3,078
Centralized Payroll Trustee	879,728,871	592,874,397	578,123,061	592,874,397
FICA Ltd Payments	67	10,067	10,067	10,067
Income Offset Clearing Account	39,291,873	24,797,458	24,918,597	24,797,458
DAS - State Library of Iowa	2,793,413	5,039,767	4,617,966	4,611,881
Information Surveys Fund	3,758	3,760	1	3,759
Library Services/Technology Act	2,618,409	4,864,310	4,617,963	4,617,963
Westgate Foundation	171,246	171,697	2	(9,841)

Miscellaneous Income

receipts to provide for programs and operations of this Department.

Fund Description

As per Chapter 303.9 of the Code of Iowa this account is established to received gifts, fees, and sales

Miscellaneous Income Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,262,795	733,072	348,068	511,871
Federal Support	359,389	1,000	1,000	1,000
Intra State Receipts	12,354	0	0	0
Interest	25,195	11,000	11,000	11,000
Fees, Licenses & Permits	415,915	50,600	50,600	50,600
Rents & Leases	10,857	110,067	110,067	110,067
Unearned Receipts	0	0	57,500	57,500
Other	62,549	72,500	15,000	15,000
Gov Fund Type Transfers - Other Agencies	5,930	200	200	200
Total Miscellaneous Income	2,154,985	978,439	593,435	757,238
Expenditures				
Office Supplies	1,375	0	0	0
Intra-State Transfers	1,062,523	466,268	248,100	248,100
Refunds-Other	0	300	300	300
State Aid	358,014	0	0	0
Balance Carry Forward (Funds)	733,072	511,871	345,035	508,838
Total Miscellaneous Income	2,154,985	978,439	593,435	757,238

Library Services/Technology Act

Fund Description

Federal grant to provide funding for public library services such as cataloging and search services and construction projects at public libraries.

Library Services/Technology Act Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	2,586,398	4,864,308	4,617,961	4,617,961
Fees, Licenses & Permits	32,011	2	2	2
Total Library Services/Technology Act	2,618,409	4,864,310	4,617,963	4,617,963
Expenditures				
Personal Services-Salaries	527,752	597,532	597,532	597,532
Personal Travel In State	9,079	9,000	9,000	9,000
Personal Travel Out of State	15,838	28,500	28,500	28,500
Office Supplies	100,930	120,880	120,880	120,880
Professional & Scientific Supplies	548	500	500	500
Other Supplies	151,955	141,100	141,100	141,100
Printing & Binding	3	15,100	15,100	15,100
Postage	2,045	4,500	4,500	4,500
Communications	1,513	2,200	2,200	2,200
Rentals	1,500	34,500	34,500	34,500
Professional & Scientific Services	392,161	320,000	320,000	320,000
Outside Services	1,270,788	3,096,496	2,850,149	2,850,149
Reimbursement to Other Agencies	5,551	4,231	4,231	4,231
ITS Reimbursements	6,353	6,000	6,000	6,000
Office Equipment	3,879	0	0	0
Equipment - Non-Inventory	6,646	100	100	100
Other Expense & Obligations	11	100	100	100
Refunds-Other	(17)	0	0	0
State Aid	77,033	76,964	76,964	76,964
IT Outside Services	0	239,009	239,009	239,009
IT Equipment	37,235	20,000	20,000	20,000
Intra-Agency Transfer	0	65,598	65,598	65,598
Gov Fund Type Transfers - Other Agencies Services	7,606	82,000	82,000	82,000
Total Library Services/Technology Act	2,618,409	4,864,310	4,617,963	4,617,963

HRDP

Fund Description

This account receives 5% of the total earnings in the REAP account per Chapter 303.16 of the Code Of Iowa.

HRDP Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	836,000	723,778	723,455	723,778
Reimbursement from Other Agencies	614,606	600,000	600,000	600,000
Total HRDP	1,450,606	1,323,778	1,323,455	1,323,778
Expenditures				
Personal Services-Salaries	54,675	44,270	44,270	44,270
Personal Travel In State	69	700	700	700
Postage	53	0	0	0
Professional & Scientific Services	12,827	29,600	29,600	29,600
Reimbursement to Other Agencies	664	413	413	413
ITS Reimbursements	3,238	2,807	2,807	2,807
State Aid	652,087	520,448	520,448	520,448
Balance Carry Forward (Funds)	723,778	723,778	723,455	723,778
IT Outside Services	562	562	562	562
IT Equipment	2,653	1,200	1,200	1,200
Total HRDP	1,450,606	1,323,778	1,323,455	1,323,778

Office of General Counsel

Fund Description

The fund is established for costs related to Office of General Counsel. It is an internal services fund and will be funded by DAS fees.

Office of General Counsel Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	249,028	0
Reimbursement from Other Agencies	0	1,931,918	1,973,836	1,973,836
Total Office of General Counsel	0	1,931,918	2,222,864	1,973,836
Expenditures				
Personal Services-Salaries	0	1,525,336	1,544,932	1,544,932
Personal Travel In State	0	13,000	13,000	13,000
Personal Travel Out of State	0	10,000	10,000	10,000
Office Supplies	0	32,700	32,700	32,700
Printing & Binding	0	500	500	500
Postage	0	500	500	500
Communications	0	9,000	9,000	9,000
Rentals	0	0	1,000	1,000
Professional & Scientific Services	0	2,000	2,000	2,000
Outside Services	0	5,000	5,000	5,000
Attorney General Reimbursements	0	160,000	160,000	160,000
Auditor of State Reimbursements	0	5,000	5,000	5,000
Reimbursement to Other Agencies	0	22,750	22,750	22,750
ITS Reimbursements	0	28,000	14,000	14,000
Equipment - Non-Inventory	0	5,400	3,600	3,600
Balance Carry Forward (Funds)	0	0	286,150	37,122
IT Outside Services	0	6,000	6,000	6,000
Intra-Agency Transfer	0	106,732	106,732	106,732
Total Office of General Counsel	0	1,931,918	2,222,864	1,973,836

Deferred & Routine Maintenance

Fund Description

Internal service funds of the Department are created in 2017 Iowa Code section 8A.123. This fund

consists of a portion of the association fee charged to all state agencies, the proceeds of which shall be utilized to provide for regular upkeep of physical property, preventive and on-going maintenance delaying or preventing the failure of the properties.

Deferred & Routine Maintenance Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,656,176	2,154,769	1,161,639	2,072,860
Reimbursement from Other Agencies	3,302,946	3,307,860	3,307,860	3,307,860
Interest	10,928	2,800	2,800	2,800
Total Deferred & Routine Maintenance	6,970,050	5,465,429	4,472,299	5,383,520
Expenditures				
Facility Maintenance Supplies	52,493	35,000	35,000	35,000
Equipment Maintenance Supplies	22,174	20,000	20,000	20,000
Ag., Conservation & Horticulture Supply	10,758	15,000	15,000	15,000
Other Supplies	136	0	0	0
Rentals	0	1,000	1,000	1,000
Professional & Scientific Services	121,803	100,000	100,000	100,000
Outside Services	313,409	660,500	660,500	660,500
Outside Repairs/Service	528,960	435,000	435,000	435,000
Attorney General Reimbursements	2,523	2,583	2,583	2,583
Auditor of State Reimbursements	7,230	11,486	11,486	11,486
Reimbursement to Other Agencies	3,651,929	2,000,000	2,000,000	2,000,000
Equipment - Non-Inventory	2,276	0	0	0
Other Expense & Obligations	95	0	0	0
Balance Carry Forward (Funds)	2,154,769	2,072,860	1,068,530	1,979,751
Intra-Agency Transfer	101,495	112,000	123,200	123,200
Total Deferred & Routine Maintenance	6,970,050	5,465,429	4,472,299	5,383,520

I/3

Fund Description

Internal service funds of the Department as described in Iowa Code section 8A.123. This fund consists of fees charged to agencies utilizing the state-wide

financial system. Proceeds are utilized to administer and support the accounting, budget and data warehouse universes included in the Integrated Information of Iowa (I/3) System.

I/3 Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,619,020	3,974,052	5,192,901	5,192,900
Reimbursement from Other Agencies	7,444,293	8,741,564	8,741,565	8,741,565
Total I/3	11,063,313	12,715,616	13,934,466	13,934,465
Expenditures				
Personal Services-Salaries	1,529,655	2,166,837	2,185,679	2,185,679
Personal Travel In State	0	6,600	6,600	6,600
State Vehicle Operation	0	100	100	100
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	146	600	600	600
Printing & Binding	1,262	1,300	1,300	1,300
Postage	0	15,000	15,000	15,000
Communications	6,555	10,000	10,000	10,000
Professional & Scientific Services	0	100	100	100
Outside Services	15,475	21,000	500	500
Auditor of State Reimbursements	29,600	50,000	50,000	50,000
Reimbursement to Other Agencies	3,690	20,255	20,255	20,255
ITS Reimbursements	2,997,074	3,853,079	4,045,733	4,045,733
Equipment - Non-Inventory	8,949	10,000	10,000	10,000
Balance Carry Forward (Funds)	3,974,052	5,192,900	6,586,599	6,586,598
IT Outside Services	1,705,716	100,000	100,000	100,000
IT Equipment	529,748	1,115,845	750,000	750,000
Intra-Agency Transfer	261,391	150,000	150,000	150,000
Total I/3	11,063,313	12,715,616	13,934,466	13,934,465

**Centralized Purchasing -
Administration****Fund Description**

Created under control of the Department by 2017
Iowa Code Section 8A.123. This account is funded

by a utility fee charged to agencies using Master
Agreements and administrative fees paid by vendors.
Two units within this fund are pass-through accounts
for Blanket Bond coverage and Office Supplies.

Centralized Purchasing - Administration Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,863,716	1,447,570	885,020	760,932
Reimbursement from Other Agencies	1,780,294	3,111,701	3,129,580	3,129,580
Refunds & Reimbursements	2,397,552	2,200,000	2,200,000	2,200,000
Total Centralized Purchasing - Administration	6,041,562	6,759,271	6,214,600	6,090,512
Expenditures				
Personal Services-Salaries	1,822,588	2,174,284	2,376,857	2,376,857
Personal Travel In State	5,661	3,500	3,500	3,500
State Vehicle Operation	98	0	0	0
Personal Travel Out of State	4,537	0	0	0
Office Supplies	1,291,312	1,674,500	1,674,500	1,674,500
Facility Maintenance Supplies	0	15,000	0	0
Highway Maintenance Supplies	0	50,000	0	0
Other Supplies	148	0	0	0
Printing & Binding	147	500	500	500
Postage	182	300	300	300
Communications	11,217	12,700	12,700	12,700
Professional & Scientific Services	75	35,000	0	0
Outside Services	3,307	456,500	6,500	6,500
Outside Repairs/Service	0	250,000	0	0
Attorney General Reimbursements	132,010	45,000	45,000	45,000
Auditor of State Reimbursements	14,745	30,000	30,000	30,000
Reimbursement to Other Agencies	56,788	51,575	51,575	51,575
ITS Reimbursements	134,143	137,400	137,400	137,400
Office Equipment	6,929	0	0	0
Equipment - Non-Inventory	11,406	6,000	0	0
Other Expense & Obligations	0	500	500	500
Balance Carry Forward (Funds)	1,447,570	760,932	791,888	667,800
IT Outside Services	116,011	94,772	94,772	94,772
IT Equipment	633,650	577,522	594,849	594,849
Intra-Agency Transfer	349,038	383,286	393,759	393,759
Total Centralized Purchasing - Administration	6,041,562	6,759,271	6,214,600	6,090,512

Vehicle Dispatcher Revolving Fund

Fund Description

Created under control of the Department by 2017 Iowa Code Section 8A.123. This account provides for

the administration of the fleet management and pays approved invoices to outside vendors for services rendered on State vehicles.

Vehicle Dispatcher Revolving Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,438,928	1,515,216	1,486,100	1,582,261
Adjustment to Balance Forward	344	0	0	0
Fuel Tax	521,271	600,000	600,000	600,000
Reimbursement from Other Agencies	10,310,553	8,290,825	8,290,824	8,290,824
Refunds & Reimbursements	157,363	72,000	72,000	72,000
Total Vehicle Dispatcher Revolving Fund	12,428,459	10,478,041	10,448,924	10,545,085
Expenditures				
Personal Services-Salaries	228,800	236,528	250,719	250,719
Personal Travel In State	84	1,000	1,000	1,000
State Vehicle Operation	10,065,308	8,079,658	8,079,658	8,079,658
Depreciation	276	0	0	0
Personal Travel Out of State	2,627	2,000	2,000	2,000
Office Supplies	2,050	4,000	4,000	4,000
Other Supplies	525	0	0	0
Printing & Binding	5,222	1,500	1,500	1,500
Postage	2,062	2,000	2,000	2,000
Communications	42,436	48,000	48,000	48,000
Professional & Scientific Services	97	0	0	0
Outside Services	17	2,000	2,000	2,000
Auditor of State Reimbursements	2,870	10,000	10,000	10,000
Reimbursement to Other Agencies	3,881	29,500	29,500	29,500
ITS Reimbursements	20,726	20,000	20,000	20,000
Equipment - Non-Inventory	36,186	0	0	0
Balance Carry Forward (Funds)	1,515,216	1,582,261	1,483,316	1,579,477
IT Outside Services	17,465	37,200	37,200	37,200
IT Equipment	113,105	113,000	113,000	113,000
Intra-Agency Transfer	369,506	309,394	365,031	365,031
Total Vehicle Dispatcher Revolving Fund	12,428,459	10,478,041	10,448,924	10,545,085

Motor Pool Revolving Fund

fees from State departments for the rental/use of motor pool vehicles.

Fund Description

Created under control of the Department by 2017 Iowa Code Section 8A.123. This account receives

Motor Pool Revolving Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	266,368	200,238	254,147	211,626
Reimbursement from Other Agencies	1,206,497	1,350,000	1,350,000	1,350,000
Total Motor Pool Revolving Fund	1,472,865	1,550,238	1,604,147	1,561,626
Expenditures				
Personal Services-Salaries	67,612	84,758	89,843	89,843
Personal Travel In State	0	1,000	1,000	1,000
State Vehicle Operation	472,041	514,248	514,248	514,248
Depreciation	386,263	400,000	400,000	400,000
Office Supplies	258	0	0	0
Other Supplies	996	0	0	0
Communications	26,713	32,000	32,000	32,000
Rentals	165,893	155,000	155,000	155,000
Auditor of State Reimbursements	3,710	24,000	24,000	24,000
Reimbursement to Other Agencies	(4,867)	4,100	4,100	4,100
ITS Reimbursements	2,007	2,000	2,000	2,000
Equipment - Non-Inventory	16,280	0	0	0
Balance Carry Forward (Funds)	200,238	211,626	254,417	211,896
IT Outside Services	789	1,000	1,000	1,000
IT Equipment	26,146	28,000	28,000	28,000
Intra-Agency Transfer	108,787	92,506	98,539	98,539
Total Motor Pool Revolving Fund	1,472,865	1,550,238	1,604,147	1,561,626

Human Resources Revolving Fund

Fund Description

Internal service funds of the Department are created in 2017 Iowa Code section 8A.123. Fund revenue consists of utility fees for Human Resources services

provided to various state departments, agencies and boards. The utility fees are used to cover the cost of Program Delivery, Employment Services and Benefits costs for the State.

Human Resources Revolving Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,295,104	976,943	1,542,302	1,556,736
Local Governments	240,025	239,050	239,050	239,050
Reimbursement from Other Agencies	8,667,898	8,618,802	9,423,423	9,423,423
Interest	35,221	10,000	10,000	10,000
Other	80	0	0	0
Total Human Resources Revolving Fund	10,238,329	9,844,795	11,214,775	11,229,209
Expenditures				
Personal Services-Salaries	6,502,978	6,132,806	6,456,797	6,456,797
Personal Travel In State	10,771	15,600	15,600	15,600
State Vehicle Operation	2,507	4,000	4,000	4,000
Personal Travel Out of State	4,112	14,000	14,000	14,000
Office Supplies	41,570	40,450	40,450	40,450
Printing & Binding	10,907	6,080	6,080	6,080
Postage	6,221	9,320	9,320	9,320
Communications	38,008	37,030	37,030	37,030
Rentals	1,373	1,500	1,500	1,500
Professional & Scientific Services	265,092	282,158	282,158	282,158
Outside Services	10,710	4,450	4,450	4,450
Advertising & Publicity	620	15,000	15,000	15,000
Outside Repairs/Service	2,987	0	0	0
Attorney General Reimbursements	160,506	0	0	0
Auditor of State Reimbursements	34,590	28,000	28,000	28,000
Reimbursement to Other Agencies	150,894	150,530	143,530	143,530
ITS Reimbursements	185,959	185,750	185,750	185,750
Equipment - Non-Inventory	19,311	28,700	30,500	30,500
Other Expense & Obligations	48	600	600	600
Balance Carry Forward (Funds)	976,943	1,556,736	2,139,518	2,153,952
IT Outside Services	30,386	30,750	30,750	30,750
IT Equipment	0	0	384,137	384,137
Intra-Agency Transfer	1,781,837	1,301,335	1,385,605	1,385,605
Total Human Resources Revolving Fund	10,238,329	9,844,795	11,214,775	11,229,209

Facility & Support

Fund Description

Created under control of the Department by Iowa Code, section 8A.123. This fund provides for the

support of the buildings and grounds located on the Capitol Complex and the Iowa Labs complex in Ankeny. The operation is supported through fees charged to the agencies occupying the facilities.

Facility & Support Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,920,902	2,884,727	2,264,510	2,919,698
Reimbursement from Other Agencies	9,952,712	9,611,933	10,083,967	10,083,967
Interest	53,112	14,500	14,500	14,500
Refunds & Reimbursements	39,164	25,100	25,100	25,100
Total Facility & Support	11,965,890	12,536,260	12,388,077	13,043,265
Expenditures				
Personal Services-Salaries	5,395,028	6,078,109	6,417,569	6,417,569
Personal Travel In State	2,735	12,600	12,600	12,600
State Vehicle Operation	63,934	56,000	56,000	56,000
Personal Travel Out of State	8,640	36,500	36,500	36,500
Office Supplies	8,350	16,900	16,900	16,900
Facility Maintenance Supplies	229,593	250,000	250,000	250,000
Equipment Maintenance Supplies	28,686	47,000	47,000	47,000
Professional & Scientific Supplies	20	500	500	500
Ag., Conservation & Horticulture Supply	19,681	9,500	9,500	9,500
Other Supplies	181	1,000	1,000	1,000
Printing & Binding	2,139	1,500	1,500	1,500
Uniforms & Related Items	7,677	11,000	11,000	11,000
Postage	1,110	1,660	1,660	1,660
Communications	85,448	87,001	87,001	87,001
Rentals	899	2,000	2,000	2,000
Professional & Scientific Services	13,175	35,500	35,500	35,500
Outside Services	917,503	1,034,097	1,034,097	1,034,097
Outside Repairs/Service	901,236	465,000	465,000	465,000
Attorney General Reimbursements	10,094	10,749	10,749	10,749
Auditor of State Reimbursements	28,918	46,458	46,458	46,458
Reimbursement to Other Agencies	606,024	527,643	527,643	527,643
ITS Reimbursements	119,514	200,741	200,741	200,741
Equipment	87,405	85,000	85,000	85,000
Office Equipment	0	500	500	500
Equipment - Non-Inventory	35,464	11,100	11,100	11,100
Other Expense & Obligations	16,096	15,500	15,500	15,500
Licenses	111	150	150	150
Balance Carry Forward (Funds)	2,884,727	2,919,698	2,385,867	3,041,055
IT Outside Services	19,383	18,388	18,388	18,388
IT Equipment	66,984	106,466	107,854	107,854
Intra-Agency Transfer	405,133	448,000	492,800	492,800
Total Facility & Support	11,965,890	12,536,260	12,388,077	13,043,265

Worker's Compensation Insurance Fund

Fund Description

This fund is established per Iowa Code Section 8A.457 to collect premiums assessed to departments

and divisions to be used to pay State employee workers' compensation claims. These moneys are used to pay claims, third party administrator costs and Departmental support costs.

Worker's Compensation Insurance Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	8,521,764	10,489,043	9,254,319	10,750,828
Reimbursement from Other Agencies	32,429,090	33,805,337	33,805,337	33,805,337
Refunds & Reimbursements	503,500	200,000	200,000	200,000
Total Worker's Compensation Insurance Fund	41,454,353	44,494,380	43,259,656	44,756,165
Expenditures				
Personal Services-Salaries	278,659	320,980	298,978	298,978
Personal Travel In State	531	1,500	1,500	1,500
Office Supplies	1,051	750	750	750
Communications	1,528	1,700	1,700	1,700
Professional & Scientific Services	1,337,194	1,427,510	1,454,560	1,454,560
Attorney General Reimbursements	440,000	440,000	440,000	440,000
Reimbursement to Other Agencies	1,186	12,800	12,800	12,800
ITS Reimbursements	2,505	3,000	3,000	3,000
Equipment - Non-Inventory	46	2,000	2,000	2,000
Claims	28,000,000	30,680,500	30,680,500	30,680,500
Other Expense & Obligations	(1,492)	4,500	4,500	4,500
Balance Carry Forward (Funds)	10,489,043	10,750,828	9,488,197	10,984,706
IT Outside Services	1,124	1,200	1,200	1,200
IT Equipment	0	500	500	500
Intra-Agency Transfer	902,978	846,612	869,471	869,471
Total Worker's Compensation Insurance Fund	41,454,353	44,494,380	43,259,656	44,756,165

Term Liability Health Trust

Fund Description

This fund is comprised of resources supporting the State employee health insurance program. The Terminal Liability Health Trust is used to pay claims

at the termination of contract with the third-party administrator/insurer. Terminal liability consists of the costs of paying claims prior to the termination of the contract and continuing beyond the end of the term.

Term Liability Health Trust Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	22,393,489	22,974,730	22,393,489	22,974,730
Intra State Receipts	0	1,000,000	1,000,000	1,000,000
Reimbursement from Other Agencies	0	1,000,000	1,000,000	1,000,000
Interest	581,241	250,000	250,000	250,000
Total Term Liability Health Trust	22,974,730	25,224,730	24,643,489	25,224,730
Expenditures				
Outside Services	0	2,250,000	2,250,000	2,250,000
Balance Carry Forward (Funds)	22,974,730	22,974,730	22,393,489	22,974,730
Total Term Liability Health Trust	22,974,730	25,224,730	24,643,489	25,224,730

Principle Perm School Fund

Fund Description

This account consists of a pool of funds created from the sale of certain land that had been set aside for school house construction.

Principle Perm School Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	8,038,104	8,038,104	8,038,104	8,038,104
Unearned Receipts	0	5,000	5,000	5,000
Payroll Deductions	0	5,000	5,000	5,000
Total Principle Perm School Fund	8,038,104	8,048,104	8,048,104	8,048,104
Expenditures				
Outside Services	0	10,000	10,000	10,000
Balance Carry Forward (Funds)	8,038,104	8,038,104	8,038,104	8,038,104
Total Principle Perm School Fund	8,038,104	8,048,104	8,048,104	8,048,104

Agriculture and Land Stewardship

Mission Statement

The Iowa Department of Agriculture and Land Stewardship's mission is to promote agriculture, encourage proper management of land and water, advance agriculture as an economic activity and protect the health and safety of the people.

Description

The Iowa Department of Agriculture and Land Stewardship is a broad-based agency charged with enforcing more than 80 Chapters of the Code of Iowa related to this states most basic industry. The Secretary is mandated by Chapter 159.2 of the Code of Iowa: 1) to encourage, promote, and advance the

interests of agriculture, including horticulture, livestock industry, dairying, cheese making, poultry raising, biofuels, beekeeping, production of wool, production of domesticated fur-bearing animals, and other kindred and allied industries; 2) to encourage a relationship between people and the land that recognizes land as a resource to be managed in a manner that avoids irreparable harm; 3) to develop and implement policies that inspire public confidence in the long-term future of agriculture as an economic activity, as well as a way of life; 4) to administer efficiently and impartially the inspection service of the state as is now or may hereafter be placed under its supervision. Under these general objectives, the Secretary is to develop and maintain a set of programs to carry out the intent of the law.

Financial Summary

Object Category	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	59,697,906	66,447,906	62,947,906	62,020,022
Taxes	17,742,495	16,973,700	16,973,700	16,973,700

Financial Summary (Continued)

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Receipts from Other Entities	48,899,062	70,859,033	70,858,558	70,858,558
Interest, Dividends, Bonds & Loans	1,949,414	154,675	154,675	154,675
Fees, Licenses & Permits	1,737,597	6,476,961	6,476,961	6,476,961
Refunds & Reimbursements	1,721,685	507,675	507,700	507,700
Sales, Rents & Services	53,657	5,214	5,214	5,214
Miscellaneous	77,612,033	56,655,233	56,655,183	56,655,183
Beginning Balance and Adjustments	79,857,964	90,985,339	89,936,113	90,142,565
Total Resources	289,271,814	309,065,736	304,516,010	303,794,578
Expenditures				
Personal Services	33,236,857	36,673,761	37,897,762	36,623,762
Travel & Subsistence	1,746,113	1,184,375	1,175,228	1,175,228
Supplies & Materials	737,133	789,250	781,629	1,253,745
Contractual Services and Transfers	51,365,622	82,408,860	73,087,469	72,961,469
Equipment & Repairs	17,410,054	14,187,504	14,093,443	14,093,443
Claims & Miscellaneous	2,983,190	149,125	149,100	149,100
Licenses, Permits, Refunds & Other	75,869,070	55,609,183	55,609,158	55,609,158
State Aid & Credits	10,255,200	22,920,013	22,270,096	22,270,096
Plant Improvements & Additions	3,911,476	4,501,100	4,501,050	4,501,050
Appropriations	500,000	500,000	500,000	500,000
Reversions	271,757	0	0	0
Balance Carry Forward	90,985,342	90,142,565	94,451,075	94,657,527
Total Expenditures	289,271,814	309,065,736	304,516,010	303,794,578
Full Time Equivalents	367	384	384	384

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
GF-Administrative Division	18,960,194	19,210,194	20,610,194	19,682,310
GF-Foreign Animal Disease Capitals	0	250,000	250,000	250,000
GF-Foreign Animal Disease Vaccine Development	0	250,000	250,000	250,000
GF- Dairy Innovation Program	0	750,000	750,000	750,000
Local Food and Farm	75,000	75,000	75,000	75,000
Agricultural Education	25,000	75,000	75,000	75,000
Value Added Agriculture Grant Program	463,000	463,000	463,000	463,000
Milk Inspections	189,196	189,196	189,196	189,196
Farmers with Disabilities	180,000	230,000	230,000	230,000
Foreign Animal Disease	750,000	1,000,000	1,000,000	1,000,000
Grain Regulation	350,000	350,000	350,000	350,000
Loess Hills Development and Conservation Fund	400,000	400,000	400,000	400,000
Southern Iowa Development and Conservation Fund	250,000	150,000	150,000	150,000
Choose Iowa Promotion Program	500,000	500,000	600,000	600,000
Total Agriculture and Land Stewardship	22,142,390	23,892,390	25,392,390	24,464,506

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Watershed Protection Fund	900,000	900,000	900,000	900,000
Cost Share	8,325,000	8,325,000	8,325,000	8,325,000
Conservation Reserve Program	900,000	900,000	900,000	900,000
Conservation Reserve Enhance	1,000,000	1,000,000	1,000,000	1,000,000
Soil & Water Conservation	3,800,000	3,800,000	3,800,000	3,800,000
Water Quality Initiative RIIF	8,200,000	8,200,000	8,200,000	8,200,000
Renewable Fuels Infrastructure Fund	10,000,000	10,000,000	10,000,000	10,000,000
Water Quality Initiative EFF	2,375,000	2,375,000	2,375,000	2,375,000
Fertilizer Management	1,000,000	1,000,000	1,000,000	1,000,000
Native Horse and Dog Program	305,516	305,516	305,516	305,516
Motor Fuel Inspection	500,000	500,000	500,000	500,000
Additional Renewable Fuels Infrastructure Fund	0	5,000,000	0	0
Fuel Inspection	250,000	250,000	250,000	250,000
Total Agriculture and Land Stewardship	37,555,516	42,555,516	37,555,516	37,555,516

Appropriations Detail

programs, for salaries, support, maintenance and miscellaneous purposes. Other sources of funds include fees collected and federal grant revenues.

GF-Administrative Division

General Fund

Appropriation Description

For purposes of supporting the department, including its divisions, for administration, regulation and

GF-Administrative Division Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	56,235	93,937	0	0
Appropriation	18,960,194	19,210,194	20,610,194	19,682,310
Federal Support	9,633,401	9,856,981	9,856,981	9,856,981
Intra State Receipts	6,296,498	10,152,800	10,152,825	10,152,825
Reimbursement from Other Agencies	96,000	50,075	50,075	50,075
Gov Fund Type Transfers - Other Agencies	1,683,783	1,379,188	1,379,163	1,379,163
Fees, Licenses & Permits	94,778	95,950	95,950	95,950
Refunds & Reimbursements	64,570	47,325	47,350	47,350
Other Sales & Services	53,657	5,214	5,214	5,214
Unearned Receipts	2,970	40,125	40,150	40,150
Other	563,986	535,750	535,700	535,700
Total Resources	37,506,071	41,467,539	42,773,602	41,845,718
Expenditures				
Personal Services-Salaries	27,505,236	30,208,540	31,482,540	30,208,540
Personal Travel In State	111,299	282,725	282,725	282,725
State Vehicle Operation	580,825	560,125	560,100	560,100
Depreciation	777,979	41,375	41,350	41,350
Personal Travel Out of State	93,684	120,675	120,675	120,675
Office Supplies	128,214	137,475	137,475	609,591
Facility Maintenance Supplies	0	50	50	50
Equipment Maintenance Supplies	168	1,025	1,025	1,025
Professional & Scientific Supplies	320,956	252,413	252,413	252,413
Ag., Conservation & Horticulture Supply	0	325	325	325
Other Supplies	70,755	56,850	56,850	56,850
Printing & Binding	57,712	95,709	95,709	95,709
Food	499	1,250	1,250	1,250
Uniforms & Related Items	0	1,175	1,175	1,175
Postage	110,362	108,400	108,400	108,400
Communications	193,478	229,815	229,790	229,790

GF-Administrative Division Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Rentals	2,748	11,025	11,000	11,000
Professional & Scientific Services	171,440	313,065	313,115	313,115
Outside Services	2,523,861	2,649,657	2,649,682	2,649,682
Intra-State Transfers	325,000	325,125	325,125	325,125
Advertising & Publicity	51,598	72,275	72,275	72,275
Outside Repairs/Service	132,678	179,225	179,225	179,225
Attorney General Reimbursements	0	25	25	25
Reimbursement to Other Agencies	774,793	945,578	1,071,578	945,578
ITS Reimbursements	199,357	220,575	220,575	220,575
Gov Fund Type Transfers - Attorney General Services	72,600	72,625	72,625	72,625
Gov Fund Type Transfers - Auditor of State Services	95,897	150,025	150,025	150,025
Gov Fund Type Transfers - Other Agencies Services	1,143,552	1,236,839	1,236,889	1,236,889
Equipment	300,840	245,350	245,350	245,350
Office Equipment	0	225	225	225
Equipment - Non-Inventory	0	5,850	5,850	5,850
IT Equipment	256,475	763,340	669,403	669,403
Water Prot Fund Practices-FY00	63,674	55,000	55,000	55,000
Other Expense & Obligations	145,560	147,625	147,600	147,600
Licenses	184	275	275	275
Refunds-Other	0	25	25	25
State Aid	1,106,771	1,975,858	1,975,858	1,975,858
Aid to Individuals	0	25	25	25
Balance Carry Forward (Approps)	93,937	0	0	0
Reversions	93,937	0	0	0
Total Expenditures	37,506,071	41,467,539	42,773,602	41,845,718

Avian Influenza

General Fund

Appropriation Description

Appropriation is for avian influenza monitoring and response to outbreaks. Funds have not been appropriated since 2009.

Avian Influenza Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	118,474	70,697	19	19
Total Resources	118,474	70,697	19	19
Expenditures				
Personal Services-Salaries	47,778	50,000	1	1
Personal Travel In State	0	5,000	1	1
State Vehicle Operation	0	1,500	1	1
Personal Travel Out of State	0	2,500	1	1
Office Supplies	0	2,000	1	1
Equipment Maintenance Supplies	0	500	1	1
Professional & Scientific Supplies	0	1,853	1	1
Other Supplies	0	1,000	1	1
Printing & Binding	0	1,000	1	1
Food	0	75	1	1
Postage	0	1,000	1	1
Communications	0	1,000	1	1
Rentals	0	1,000	1	1
Professional & Scientific Services	0	1,000	1	1
Outside Services	0	500	1	1
Advertising & Publicity	0	200	1	1
Outside Repairs/Service	0	500	1	1
Reimbursement to Other Agencies	0	25	1	1
IT Equipment	0	25	1	1
Balance Carry Forward (Approps)	70,697	19	0	0
Total Expenditures	118,474	70,697	19	19

GF-Foreign Animal Disease Capitals

General Fund

Appropriation Description

For purposes of purchasing and maintaining equipment to further the implementation of the foreign animal disease preparedness and response strategy

GF-Foreign Animal Disease Capitals Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	250,000	250,000	250,000
Total Resources	0	250,000	250,000	250,000
Expenditures				
Professional & Scientific Services	0	25,000	25,000	25,000
Outside Services	0	50,000	50,000	50,000
Equipment	0	175,000	175,000	175,000
Total Expenditures	0	250,000	250,000	250,000

GF-Foreign Animal Disease Vaccine Development

company based in Iowa that develops livestock and other animal vaccines

General Fund

Appropriation Description

For purposes of assisting in the development of vaccines against foreign animal diseases by a

GF-Foreign Animal Disease Vaccine Development Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	250,000	250,000	250,000
Total Resources	0	250,000	250,000	250,000
Expenditures				
Outside Services	0	250,000	250,000	250,000
Total Expenditures	0	250,000	250,000	250,000

GF- Dairy Innovation Program

General Fund

Appropriation Description

For the purpose of awarding financial assistance to eligible businesses engaged in qualifying projects

GF- Dairy Innovation Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	750,000	750,000	750,000
Total Resources	0	750,000	750,000	750,000
Expenditures				
Intra-State Transfers	0	750,000	750,000	750,000
Total Expenditures	0	750,000	750,000	750,000

Local Food and Farm

agreement with ISU to support a local food and farm program coordinator position.

General Fund**Appropriation Description**

To support the local food and farm program pursuant to chapter 267A. Funds are spent on a cost-sharing

Local Food and Farm Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	74,138	75,000	75,000	75,000
Appropriation	75,000	75,000	75,000	75,000
Total Resources	149,138	150,000	150,000	150,000
Expenditures				
Personal Services-Salaries	5,000	2,500	2,500	2,500
Personal Travel In State	0	2,000	2,000	2,000
Office Supplies	0	500	500	500
State Aid	58,086	70,000	70,000	70,000
Balance Carry Forward (Approps)	75,000	75,000	75,000	75,000
Reversions	11,052	0	0	0
Total Expenditures	149,138	150,000	150,000	150,000

Agricultural Education

General Fund

Appropriation Description

To allocate money to an Iowa association to promote agricultural education.

Agricultural Education Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	25,000	75,000	75,000	75,000
Total Resources	25,000	75,000	75,000	75,000
Expenditures				
State Aid	25,000	75,000	75,000	75,000
Total Expenditures	25,000	75,000	75,000	75,000

Value Added Agriculture Grant Program

General Fund

Value Added Agriculture Grant Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	250,000	384,367	384,367	384,367
Appropriation	463,000	463,000	463,000	463,000
Total Resources	713,000	847,367	847,367	847,367
Expenditures				
State Aid	328,633	463,000	463,000	463,000
Balance Carry Forward (Approps)	384,367	384,367	384,367	384,367
Total Expenditures	713,000	847,367	847,367	847,367

Milk Inspections

General Fund

grade "A" milk and certifying results to the secretary of Agriculture. Funds are spent on salaries, travels, and other administrative costs.

Appropriation Description

To carry on responsibilities related to the Milk Inspections program, including conduct a survey of

Milk Inspections Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	349	160	160	160
Appropriation	189,196	189,196	189,196	189,196
Total Resources	189,545	189,356	189,356	189,356
Expenditures				
Personal Services-Salaries	181,528	177,271	177,271	177,271
Personal Travel In State	5,980	9,975	9,975	9,975
State Vehicle Operation	31	25	25	25
Personal Travel Out of State	1,664	1,000	1,000	1,000
Office Supplies	0	200	200	200
Other Supplies	0	200	200	200
Printing & Binding	0	25	25	25
Postage	75	250	250	250
Communications	0	25	25	25
Professional & Scientific Services	0	25	25	25
Outside Services	0	25	25	25
Reimbursement to Other Agencies	107	150	150	150
IT Equipment	0	25	25	25
Balance Carry Forward (Approps)	160	160	160	160
Total Expenditures	189,545	189,356	189,356	189,356

Farmers with Disabilities

provide assistance to farmers with disabilities to acquire farming equipment.

General Fund

Appropriation Description

To support a program for farmers with disabilities. Funds are distributed to Easter Seals of Iowa to

Farmers with Disabilities Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	180,000	230,000	230,000	230,000
Total Resources	180,000	230,000	230,000	230,000
Expenditures				
State Aid	180,000	230,000	230,000	230,000
Total Expenditures	180,000	230,000	230,000	230,000

Foreign Animal Disease

General Fund

ness and Response Fund to develop a strategy and recommendations for implementation.

Appropriation Description

Foreign Animal Disease Preparedness and Response.
For deposit in the Foreign Animal Disease Prepared-

Foreign Animal Disease Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	750,000	1,000,000	1,000,000	1,000,000
Total Resources	750,000	1,000,000	1,000,000	1,000,000
Expenditures				
Intra-State Transfers	750,000	1,000,000	1,000,000	1,000,000
Total Expenditures	750,000	1,000,000	1,000,000	1,000,000

Grain Regulation

General Fund

Appropriation Description

Grain Regulation

Grain Regulation Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	350,000	350,000	350,000	350,000
Total Resources	350,000	350,000	350,000	350,000
Expenditures				
Intra-State Transfers	350,000	350,000	350,000	350,000
Total Expenditures	350,000	350,000	350,000	350,000

Loess Hills Development and Conservation Fund

General Fund

Appropriation Description

Loess Hills Development and Conservation Fund

Loess Hills Development and Conservation Fund Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	400,000	400,000	400,000	400,000
Total Resources	400,000	400,000	400,000	400,000
Expenditures				
State Aid	400,000	400,000	400,000	400,000
Total Expenditures	400,000	400,000	400,000	400,000

Southern Iowa Development and Conservation Fund

General Fund

Appropriation Description

Southern Iowa Development and Conservation Fund

Southern Iowa Development and Conservation Fund Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	250,000	150,000	150,000	150,000
Total Resources	250,000	150,000	150,000	150,000
Expenditures				
State Aid	250,000	150,000	150,000	150,000
Total Expenditures	250,000	150,000	150,000	150,000

Choose Iowa Promotion Program

General Fund

Appropriation Description

To promote Iowa products and provide consumers a choice in purchasing food items that originate as an agricultural commodity produced on Iowa farms

Choose Iowa Promotion Program Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	500,000	500,000	600,000	600,000
Total Resources	500,000	500,000	600,000	600,000
Expenditures				
Intra-State Transfers	500,000	500,000	600,000	600,000
Total Expenditures	500,000	500,000	600,000	600,000

Water Quality Initiative RIF

Rebuild Iowa Infrastructure Fund

to implement water quality initiative to manage water nutrients. Funds are spent on administration, practices, and water quality initiative projects.

Appropriation Description

Appropriation from the Rebuild Iowa Infrastructure Fund for deposit into the water quality initiative fund

Water Quality Initiative RIF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	8,200,000	8,200,000	8,200,000	8,200,000
Total Resources	8,200,000	8,200,000	8,200,000	8,200,000
Expenditures				
Intra-State Transfers	8,200,000	8,200,000	8,200,000	8,200,000
Total Expenditures	8,200,000	8,200,000	8,200,000	8,200,000

Renewable Fuels Infrastructure Fund

Rebuild Iowa Infrastructure Fund

Appropriation Description

To transfer money to the Renewable Fuels Infrastructure Fund. That fund is used to provide grants to applicants to upgrade fuel pumps.

Renewable Fuels Infrastructure Fund Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	10,000,000	10,000,000	10,000,000	10,000,000
Total Resources	10,000,000	10,000,000	10,000,000	10,000,000
Expenditures				
Intra-State Transfers	10,000,000	10,000,000	10,000,000	10,000,000
Total Expenditures	10,000,000	10,000,000	10,000,000	10,000,000

Fertilizer Management

Rebuild Iowa Infrastructure Fund

nomics, weather, changes in technology, and economics.

Appropriation Description

Update static nitrogen fertilizer rate recommendations to a dynamic modeling system including argo-

Fertilizer Management Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	743,223	0	0
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Total Resources	1,000,000	1,743,223	1,000,000	1,000,000
Expenditures				
Outside Services	256,777	1,743,223	1,000,000	1,000,000
Balance Carry Forward (Approps)	743,223	0	0	0
Total Expenditures	1,000,000	1,743,223	1,000,000	1,000,000

Additional Renewable Fuels Infrastructure Fund

Rebuild Iowa Infrastructure Fund

Appropriation Description

To transfer money to the Renewable Fuels Infrastructure Fund. That fund is used to provide grants to applicants to upgrade fuel pumps.

Additional Renewable Fuels Infrastructure Fund Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	5,000,000	0	0
Total Resources	0	5,000,000	0	0
Expenditures				
Intra-State Transfers	0	5,000,000	0	0
Total Expenditures	0	5,000,000	0	0

Watershed Protection Fund

Environment First Fund

Appropriation Description

For continuation of a program that provides multi-objective resource protections for flood control, water

quality, erosion control, and natural resource conservation. Funds are spent on administration costs, practices, and development grants with Soil and Water Conservation Districts (SWCD).

Watershed Protection Fund Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	771,393	836,640	836,640	836,640
Appropriation	900,000	900,000	900,000	900,000
Refunds & Reimbursements	0	25	25	25
Total Resources	1,671,393	1,736,665	1,736,665	1,736,665
Expenditures				
Office Supplies	0	25	25	25
Outside Services	0	25,000	25,000	25,000
Intra-State Transfers	90,000	90,000	90,000	90,000
Water Prot Fund Practices-FY00	744,752	785,000	785,000	785,000
Balance Carry Forward (Approps)	836,640	836,640	836,640	836,640
Total Expenditures	1,671,393	1,736,665	1,736,665	1,736,665

Cost Share

Environment First Fund

Appropriation Description

The Soil Conservation Cost Share Program provides financial assistance toward the installation of permanent soil conservation practices to levels at which

landowners are able to finance the remainder of the investment, thereby protecting the state's interest in soil resources and reducing off-site sediment damages. The program also provides incentives to landowners to encourage use of soil conserving land management practices. Funds are spent on administration costs, practices, and research/demo projects.

Cost Share Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	6,784,745	7,502,132	7,502,132	7,502,132
Appropriation	8,325,000	8,325,000	8,325,000	8,325,000
Refunds & Reimbursements	3,405	25	25	25
Total Resources	15,113,150	15,827,157	15,827,157	15,827,157
Expenditures				
Intra-State Transfers	1,367,750	1,367,750	1,367,750	1,367,750
FY00 Cost Share	6,137,128	6,807,275	6,807,275	6,807,275
State Aid	106,140	150,000	150,000	150,000
Balance Carry Forward (Approps)	7,502,132	7,502,132	7,502,132	7,502,132
Total Expenditures	15,113,150	15,827,157	15,827,157	15,827,157

Conservation Reserve Program

Environment First Fund

Appropriation Description

This appropriation from the environment first fund is to provide encouragement and assist farmers in

enrolling in the continuous sign-up of federal conservation reserve program and to work with them to enhance their revegetation efforts to improve water quality and habitat. Funds are spent on administration costs, practices, and technical assistance agreements.

Conservation Reserve Program Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	899,677	580,094	580,094	580,094
Appropriation	900,000	900,000	900,000	900,000
Refunds & Reimbursements	108,485	130,000	130,000	130,000
Total Resources	1,908,162	1,610,094	1,610,094	1,610,094
Expenditures				
Personal Services-Salaries	503,536	650,000	650,000	650,000
Outside Services	8,489	90,000	90,000	90,000
Intra-State Transfers	90,000	90,000	90,000	90,000
Water Prot Fund Practices-FY00	726,043	200,000	200,000	200,000
Balance Carry Forward (Approps)	580,094	580,094	580,094	580,094
Total Expenditures	1,908,162	1,610,094	1,610,094	1,610,094

Conservation Reserve Enhance

Environment First Fund

Appropriation Description

This appropriation from the environment first fund is to support the implementation of a conservation reserve enhancement program to restore and

construct wetlands for the purposes of intercepting tile line runoff, reducing nutrient loss, improving water quality, and enhancing agricultural production practices. Funds are spent on administration costs and related costs to implement and complete various Conservation Reserve Enhancement Program site projects.

Conservation Reserve Enhance Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	460,683	1,578,689	1,578,689	1,578,689
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Federal Support	0	25	25	25
Refunds & Reimbursements	842,108	25	25	25
Total Resources	2,302,791	2,578,739	2,578,739	2,578,739
Expenditures				
Facility Maintenance Supplies	4,826	50	50	50
Other Supplies	106	25	25	25
Professional & Scientific Services	123,378	199,950	199,950	199,950
Outside Services	495,651	697,975	697,975	697,975
Intra-State Transfers	100,000	100,000	100,000	100,000
FY01 Cost Share	0	25	25	25
Gov Fund Type Transfers - Other Agencies Services	75	500	500	500
Water Prot Fund Practices-FY00	0	500	500	500
Fees	66	25	25	25
Capitals	0	1,000	1,000	1,000
Balance Carry Forward (Approps)	1,578,689	1,578,689	1,578,689	1,578,689
Total Expenditures	2,302,791	2,578,739	2,578,739	2,578,739

Soil & Water Conservation

water conservation efforts and for the support of soil and water conservation districts.

Environment First Fund

Appropriation Description

This appropriation is made from the Environment First Fund to provide for administration for soil and

Soil & Water Conservation Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,800,000	3,800,000	0	0
Appropriation	3,800,000	3,800,000	3,800,000	3,800,000
Total Resources	7,600,000	7,600,000	3,800,000	3,800,000
Expenditures				
Intra-State Transfers	3,800,000	7,600,000	3,800,000	3,800,000
Balance Carry Forward (Approps)	3,800,000	0	0	0
Total Expenditures	7,600,000	7,600,000	3,800,000	3,800,000

Water Quality Initiative EFF

Environment First Fund

ment water quality initiatives to manage water nutrients. Funds are spent on administration, practices, and water quality initiative projects.

Appropriation Description

Appropriation from the Environment First Fund for deposit into the water quality initiative fund to imple-

Water Quality Initiative EFF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,375,000	2,375,000	2,375,000	2,375,000
Total Resources	2,375,000	2,375,000	2,375,000	2,375,000
Expenditures				
Intra-State Transfers	2,375,000	2,375,000	2,375,000	2,375,000
Total Expenditures	2,375,000	2,375,000	2,375,000	2,375,000

Native Horse and Dog Program

support, maintenance and other miscellaneous purposes.

Unclaimed Winnings Fund

Appropriation Description

For supporting the administration and enforcement of horse and dog racing law. Expenses include salaries,

Native Horse and Dog Program Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	305,516	305,516	305,516	305,516
Total Resources	305,516	305,516	305,516	305,516
Expenditures				
Intra-State Transfers	138,748	305,516	305,516	305,516
Reversions	166,768	0	0	0
Total Expenditures	305,516	305,516	305,516	305,516

Fuel Inspection

UST Unassigned Revenue (Nonbond)

Appropriation Description

Fuel Inspection Appropriation from the Iowa Comprehensive Petroleum Underground Storage

Tank Fund for inspecting fuel quality at pipeline terminals and renewable fuel production facilities, including salaries, support, maintenance, and miscellaneous purposes.

Fuel Inspection Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	55,279	100,710	100,710	100,710
Appropriation	250,000	250,000	250,000	250,000
Total Resources	305,279	350,710	350,710	350,710
Expenditures				
Personal Services-Salaries	101,517	105,736	105,736	105,736
Personal Travel In State	594	500	500	500
State Vehicle Operation	4,149	5,500	5,500	5,500
Depreciation	0	4,200	4,200	4,200
Personal Travel Out of State	602	5,000	5,000	5,000
Office Supplies	0	1,000	1,000	1,000
Equipment Maintenance Supplies	0	25	25	25
Professional & Scientific Supplies	0	25	25	25
Other Supplies	0	1,500	1,500	1,500
Printing & Binding	0	25	25	25
Postage	0	25	25	25
Communications	1,267	2,000	2,000	2,000
Rentals	0	25	25	25
Professional & Scientific Services	93,408	119,289	119,289	119,289
Outside Services	0	25	25	25
Outside Repairs/Service	0	25	25	25
Reimbursement to Other Agencies	2	25	25	25
Equipment	0	5,000	5,000	5,000
Office Equipment	0	25	25	25
Equipment - Non-Inventory	3,031	0	0	0
IT Equipment	0	25	25	25
Other Expense & Obligations	0	25	25	25
Balance Carry Forward (Approps)	100,710	100,710	100,710	100,710
Total Expenditures	305,279	350,710	350,710	350,710

Motor Fuel Inspection

Renewable Fuel Infrastructure Fund

Appropriation Description

For inspection of motor fuel. Programs are administered for the auditing of motor fuel, including biofuel

processing and production plants, for screening and testing motor fuel, and for the inspection of motor fuel sold by dealers. Expenses include salaries, support, maintenance, and miscellaneous purposes.

Motor Fuel Inspection Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	500,000	500,000	500,000	500,000
Total Resources	500,000	500,000	500,000	500,000
Expenditures				
Intra-State Transfers	500,000	500,000	500,000	500,000
Total Expenditures	500,000	500,000	500,000	500,000

Fund Detail

Agriculture and Land Stewardship Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Agriculture and Land Stewardship	120,209,595	147,782,561	152,147,125	151,647,125
GW-Ag Drain Wells/Sinkholes	1,814,020	1,890,763	1,890,763	1,890,763
Soil Conservation Revolving Fund	865,091	869,332	869,332	869,332
Horse and Dog Breeder's Fund	1,083,929	1,004,053	1,004,053	1,004,053
Commercial Establishment Fund	493,841	521,522	521,522	521,522
Water Quality Initiative Fund	24,537,608	23,742,411	24,489,727	24,489,727
Foreign Animal Disease Preparedness and Response Fund	1,198,217	1,496,223	1,806,784	1,806,784
Iowa Emergency Food Purchase Program Fund	0	25	25	25
Water Quality Infrastructure Fund	51,086,408	58,442,369	59,005,136	59,005,136
IDALS ARP Fund	1,396,039	5,050,000	5,050,000	5,050,000
Choose Iowa Fund	500,000	918,741	1,146,011	1,146,011
Dairy Innovation Fund	0	750,025	750,025	750,025
Water Protection Fund	2,785,406	2,857,556	2,857,556	2,857,556
Local Food and Farm Program	0	75	75	75
Veterinary Medical Examiners-National	196,910	199,995	207,695	207,695
Alternative Drainage Assistance Fund	7,993,129	5,355,133	2,365,133	2,365,133
EPA Non Point Source Pollution	1,036,288	2,000,100	2,000,100	2,000,100
Abandoned Mine Lands Grant	1,086,729	1,135,990	1,135,990	1,135,990
Renewable Fuels & Co-products	157,095	157,395	157,395	157,395
Hemp Fund	63,239	88,322	88,322	88,322
Brucellosis Eradication	2,443,934	2,679,273	2,679,273	2,679,273
Grain Indemnity Fund	3,517,334	5,675,091	10,672,591	10,672,591
Branding Administration Fund	100,300	101,994	101,994	101,994
Blufflands Protection and Revolving Fund	627,014	628,039	629,039	629,039
Pseudorabies	65,868	65,968	65,968	65,968
AML Const. Reclamation Fund	2,109,475	7,709,075	7,708,800	7,708,800
Kenneth Wagner Award Fund	14,422	14,522	14,472	14,472
Reclamation Performance Board-Interest Bearing	630,830	594,866	595,666	595,666
Performance Bond	32,879	32,979	32,954	32,954
Agriculture Fee Clearing Account	189,353	139,413	139,413	139,413
Renewable Fuel Infrastructure Fund	14,184,236	23,661,311	24,161,311	23,661,311
Loess Hills Development & Conservation Authority	140,151	491,052	491,052	491,052
Loess Hills Development & Conservation Authority	140,151	491,052	491,052	491,052
Agriculture - Corn Promotion	22,956,548	24,660,608	24,660,608	24,660,608
Corn Promotion Fund	22,956,548	24,660,608	24,660,608	24,660,608
Agriculture - Egg Council	938,577	968,000	968,000	968,000
Egg Fund	938,577	968,000	968,000	968,000
Agriculture - Soybean Promotion	50,556,517	28,706,452	28,000,000	28,706,452
Soybean Promotion Fund	50,556,517	28,706,452	28,000,000	28,706,452
Agriculture - Turkey Marketing Council	321,827	350,000	350,000	350,000
Turkey Marketing Fund	321,827	350,000	350,000	350,000
Agriculture - Cattle Promotion	1,736,078	1,600,000	1,600,000	1,600,000
Cattle Promotion Fund	1,736,078	1,600,000	1,600,000	1,600,000

GW-Ag Drain Wells/Sinkholes

for financial incentive programs, studies and administrative costs relating to sinkholes and agricultural drainage wells programs.

Fund Description

This account receives 13% of the fees collected in the overall agricultural management account to provide

GW-Ag Drain Wells/Sinkholes Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	975,766	1,140,763	1,140,763	1,140,763
Intra State Receipts	838,254	750,000	750,000	750,000
Total GW-Ag Drain Wells/Sinkholes	1,814,020	1,890,763	1,890,763	1,890,763
Expenditures				
Personal Services-Salaries	352,731	372,706	372,706	372,706
Personal Travel In State	2,318	2,000	2,000	2,000
State Vehicle Operation	0	25	25	25
Personal Travel Out of State	263	3,000	3,000	3,000
Office Supplies	97	1,500	1,500	1,500
Other Supplies	297	250	250	250
Printing & Binding	0	750	750	750
Communications	1,944	2,000	2,000	2,000
Professional & Scientific Services	0	25	25	25
Outside Services	315,565	366,069	366,069	366,069
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	0	25	25	25
Reimbursement to Other Agencies	42	100	100	100
ITS Reimbursements	0	25	25	25
Equipment - Non-Inventory	0	500	500	500
Balance Carry Forward (Funds)	1,140,763	1,140,763	1,140,763	1,140,763
IT Equipment	0	1,000	1,000	1,000
Total GW-Ag Drain Wells/Sinkholes	1,814,020	1,890,763	1,890,763	1,890,763

Horse and Dog Breeder's Fund

inspect, and promote the native horse and dog breeding industry within the State in accordance with Chapter 99D.22 of the Code of Iowa.

Fund Description

The funding for the program is derived from unclaimed pari-mutuel winnings. It is used to register,

Horse and Dog Breeder's Fund Detail

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	14,885	4,053	4,053	4,053
Fees, Licenses & Permits	1,069,043	1,000,000	1,000,000	1,000,000
Total Horse and Dog Breeder's Fund	1,083,929	1,004,053	1,004,053	1,004,053
Expenditures				
State Aid	1,079,876	1,000,000	1,000,000	1,000,000
Balance Carry Forward (Funds)	4,053	4,053	4,053	4,053
Total Horse and Dog Breeder's Fund	1,083,929	1,004,053	1,004,053	1,004,053

Commercial Establishment Fund

Fund Description

This fund receives moneys collected by the department in fees as provided in Iowa Code section

162.2B. Funds are expended on salaries and other administrative costs to carry out the provisions of Iowa Code 162 regulating animal shelters, kennels, breeders, pet shops, pounds, public auctions and research facilities.

Commercial Establishment Fund Detail

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(3,050)	0	0	0
Interest	465	250	250	250
Fees, Licenses & Permits	356,847	300,000	300,000	300,000
Gov Fund Type Transfers - Other Agencies	139,580	221,272	221,272	221,272
Total Commercial Establishment Fund	493,841	521,522	521,522	521,522

Commercial Establishment Fund Detail (Continued)

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Expenditures				
Personal Services-Salaries	462,950	490,122	490,122	490,122
Personal Travel In State	17,157	16,950	16,950	16,950
State Vehicle Operation	10,642	8,250	8,250	8,250
Depreciation	0	2,250	2,250	2,250
Personal Travel Out of State	830	25	25	25
Office Supplies	0	25	25	25
Professional & Scientific Supplies	0	25	25	25
Other Supplies	150	25	25	25
Printing & Binding	0	25	25	25
Postage	515	2,000	2,000	2,000
Communications	0	25	25	25
Rentals	0	25	25	25
Professional & Scientific Services	0	25	25	25
Outside Services	369	25	25	25
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	320	500	500	500
Data Processing	0	25	25	25
Attorney General Reimbursements	0	25	25	25
Reimbursement to Other Agencies	90	100	100	100
Equipment - Non-Inventory	0	25	25	25
IT Equipment	0	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	819	25	25	25
Total Commercial Establishment Fund	493,841	521,522	521,522	521,522

Water Quality Initiative Fund

Fund Description

This fund receives transfers from WQI state appropriations and any other money to support the water

quality initiative administered by the soil conservation division of the Department of Agriculture and Land Stewardship. Funds are expended on administration, practices, and projects to assess and reduce nutrients in the State's watersheds.

Water Quality Initiative Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	13,359,555	11,606,986	12,354,527	12,354,527
Federal Support	197,253	1,550,225	1,550,025	1,550,025
Intra State Receipts	10,575,000	10,575,025	10,575,000	10,575,000
Interest	310,800	10,000	10,000	10,000
Refunds & Reimbursements	70,000	150	150	150
Unearned Receipts	25,000	25	25	25
Total Water Quality Initiative Fund	24,537,608	23,742,411	24,489,727	24,489,727
Expenditures				
Personal Services-Salaries	1,029,197	1,103,304	1,103,304	1,103,304
Personal Travel In State	9,640	4,025	4,000	4,000
State Vehicle Operation	9,031	5,500	5,500	5,500
Depreciation	2,664	4,000	4,000	4,000
Personal Travel Out of State	20,830	2,500	2,500	2,500
Office Supplies	487	44,675	44,675	44,675
Facility Maintenance Supplies	1,978	25	25	25
Equipment Maintenance Supplies	0	25	25	25
Professional & Scientific Supplies	0	25	25	25
Other Supplies	1,381	5,025	5,025	5,025
Printing & Binding	0	2,525	2,500	2,500
Postage	0	25	25	25
Communications	9,005	2,500	2,500	2,500
Rentals	0	50	25	25
Professional & Scientific Services	421,089	551,000	550,975	550,975
Outside Services	2,269,167	1,712,355	1,712,405	1,712,405
Intra-State Transfers	0	25	25	25
Advertising & Publicity	29,000	10,000	10,000	10,000
Outside Repairs/Service	0	25	25	25
Reimbursement to Other Agencies	716	75	50	50
ITS Reimbursements	0	2,500	2,500	2,500
FY00 Cost Share	0	25	25	25
FY01 Cost Share	9,491	25	25	25
Equipment	0	50	25	25
Office Equipment	0	25	25	25
Equipment - Non-Inventory	895	1,025	1,025	1,025
Water Prot Fund Practices-FY00	8,150,127	7,832,625	7,832,575	7,832,575
Water Protection/Forestry	0	25	25	25
Other Expense & Obligations	0	25	25	25
Licenses	0	25	0	0
Fees	559	25	25	25
State Aid	0	75	75	75
Agricultural Aid	0	25	25	25
Capitals	948,524	100,100	100,050	100,050
Balance Carry Forward (Funds)	11,606,986	12,354,527	13,102,068	13,102,068
IT Equipment	6,980	1,500	1,500	1,500
Gov Fund Type Transfers - Other Agencies Services	9,861	2,125	2,125	2,125
Total Water Quality Initiative Fund	24,537,608	23,742,411	24,489,727	24,489,727

Foreign Animal Disease Preparedness and Response Fund

ment a foreign animal disease preparedness and response strategy.

Fund Description

Money is appropriated to this fund by the legislature and are to be used to develop, establish, and imple-

Foreign Animal Disease Preparedness and Response Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	236,393	307,696	618,257	618,257
Federal Support	147,485	188,252	188,252	188,252
Intra State Receipts	750,000	1,000,000	1,000,000	1,000,000
Interest	14,340	250	250	250
Unearned Receipts	50,000	25	25	25
Total Foreign Animal Disease Preparedness and Response Fund	1,198,217	1,496,223	1,806,784	1,806,784
Expenditures				
Personal Services-Salaries	606,785	534,416	534,416	534,416
Personal Travel In State	48,684	5,000	5,000	5,000
State Vehicle Operation	219	500	500	500
Personal Travel Out of State	8,592	5,000	5,000	5,000
Office Supplies	2,533	2,000	2,000	2,000
Professional & Scientific Supplies	0	500	500	500
Other Supplies	6,826	25	25	25
Printing & Binding	0	1,500	1,500	1,500
Postage	9,296	1,000	1,000	1,000
Communications	728	2,500	2,500	2,500
Rentals	5,241	25	25	25
Professional & Scientific Services	1,050	75,000	75,000	75,000
Outside Services	164,206	200,025	200,025	200,025
Intra-State Transfers	13,666	25	25	25
Advertising & Publicity	2,133	25	25	25
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	107	525	525	525
ITS Reimbursements	318	525	525	525
Equipment	0	25	25	25
Equipment - Non-Inventory	0	2,500	2,500	2,500
Other Expense & Obligations	0	500	500	500
State Aid	0	25	25	25
Balance Carry Forward (Funds)	307,696	618,257	928,818	928,818
IT Equipment	0	18,000	18,000	18,000
Gov Fund Type Transfers - Other Agencies Services	20,139	27,825	27,825	27,825
Total Foreign Animal Disease Preparedness and Response Fund	1,198,217	1,496,223	1,806,784	1,806,784

Iowa Emergency Food Purchase Program Fund

Fund Description

Special revenue fund for emergency food program to relieve situations of emergency for families/persons by distributing food to them

Iowa Emergency Food Purchase Program Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Other	0	25	25	25
Total Iowa Emergency Food Purchase Program Fund	0	25	25	25
Expenditures				
State Aid	0	25	25	25
Total Iowa Emergency Food Purchase Program Fund	0	25	25	25

Water Quality Infrastructure Fund

Fund Description

The Water Quality Infrastructure Fund supports Edge-of-Field and In-Field Infrastructure Programs

as outlined in the Iowa Nutrient Reduction Strategy. A portion of Water Excise Tax (Fiscal Years 2019 and 2020 and Gambling Receipts (beginning in Fiscal Year 2021) are transferred to the fund to operate these programs.

Water Quality Infrastructure Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	32,045,311	41,368,594	41,931,361	41,931,361
Other Taxes	2,744,895	1,973,700	1,973,700	1,973,700
Pari-Mutuel Receipts	14,997,600	15,000,000	15,000,000	15,000,000
Interest	1,082,227	100,000	100,000	100,000
Fees, Licenses & Permits	2,400	50	50	50
Refunds & Reimbursements	213,975	25	25	25
Total Water Quality Infrastructure Fund	51,086,408	58,442,369	59,005,136	59,005,136
Expenditures				
Personal Services-Salaries	483,283	858,375	858,375	858,375
Personal Travel In State	272	2,025	2,000	2,000
State Vehicle Operation	0	25	25	25
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	0	2,025	2,025	2,025
Equipment Maintenance Supplies	0	25	25	25
Professional & Scientific Supplies	0	25	25	25
Other Supplies	0	500	500	500
Printing & Binding	0	500	500	500
Postage	0	25	25	25
Communications	0	25	25	25
Rentals	0	25	25	25
Professional & Scientific Services	61,233	1,250,025	1,250,025	1,250,025
Outside Services	2,640,702	9,991,233	9,991,258	9,991,258
Intra-State Transfers	0	25	25	25
Advertising & Publicity	0	2,500	2,500	2,500
Reimbursement to Other Agencies	0	25	25	25
ITS Reimbursements	0	25	25	25
Water Prot Fund Practices-FY00	5,243,857	2,000,000	2,000,000	2,000,000
Other Expense & Obligations	0	25	25	25
Fees	229	25	25	25
State Aid	1,061,708	1,000,025	1,000,025	1,000,025
Capitals	226,453	1,400,000	1,400,000	1,400,000
Balance Carry Forward (Funds)	41,368,594	41,931,361	42,494,128	42,494,128
IT Equipment	0	1,500	1,500	1,500
Gov Fund Type Transfers - Other Agencies Services	75	25	25	25
Total Water Quality Infrastructure Fund	51,086,408	58,442,369	59,005,136	59,005,136

IDALS ARP Fund

Fund Description

IDALS ARP Fund. Federal money received under the American Rescue Plan Act for water quality.

IDALS ARP Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	348,858	0	0	0
Intra State Receipts	1,047,181	5,050,000	5,050,000	5,050,000
Total IDALS ARP Fund	1,396,039	5,050,000	5,050,000	5,050,000
Expenditures				
Personal Services-Salaries	46,046	50,000	50,000	50,000
Professional & Scientific Services	134,339	500,000	500,000	500,000
Outside Services	700,285	2,499,975	2,500,000	2,500,000
Water Prot Fund Practices-FY00	397,518	25	0	0
Capitals	117,851	2,000,000	2,000,000	2,000,000
Total IDALS ARP Fund	1,396,039	5,050,000	5,050,000	5,050,000

Choose Iowa Fund

Fund Description

The funds will be used to establish a State branding program to advertise food items that contain agricultural commodities grown in Iowa.

Choose Iowa Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	418,741	646,011	646,011
Intra State Receipts	500,000	499,975	500,000	500,000
Other	0	25	0	0
Total Choose Iowa Fund	500,000	918,741	1,146,011	1,146,011

Choose Iowa Fund Detail (Continued)

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Expenditures				
Personal Services-Salaries	75,164	126,955	126,955	126,955
Personal Travel In State	151	5,000	5,000	5,000
State Vehicle Operation	0	25	25	25
Depreciation	0	25	25	25
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	3,733	2,500	2,500	2,500
Other Supplies	304	2,500	2,500	2,500
Printing & Binding	0	25	0	0
Postage	0	250	250	250
Communications	574	250	250	250
Professional & Scientific Services	0	25	0	0
Outside Services	980	99,950	100,000	100,000
Advertising & Publicity	340	25,000	25,000	25,000
Reimbursement to Other Agencies	12	100	100	100
ITS Reimbursements	0	25	25	25
Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	0	25	25	25
Other Expense & Obligations	0	25	25	25
State Aid	0	25	25	25
Balance Carry Forward (Funds)	418,741	646,011	873,281	873,281
IT Equipment	0	2,500	2,500	2,500
Gov Fund Type Transfers - Other Agencies Services	0	25	25	25
Total Choose Iowa Fund	500,000	918,741	1,146,011	1,146,011

Water Protection Fund

Fund Description

Revenues for the Fund are provided through the Resource Enhancement and Protection (REAP) Fund

to be used for the administration and support of water quality protection projects for surface and ground-water resources.

Water Protection Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	281,243	457,506	457,506	457,506
Adjustment to Balance Forward	1,200	0	0	0
Intra State Receipts	2,500,000	2,400,000	2,400,000	2,400,000
Refunds & Reimbursements	2,963	50	50	50
Total Water Protection Fund	2,785,406	2,857,556	2,857,556	2,857,556
Expenditures				
Personal Services-Salaries	765,820	745,349	745,349	745,349
Personal Travel In State	5,557	14,000	14,000	14,000
State Vehicle Operation	2,521	600	600	600
Depreciation	1,470	2,500	2,500	2,500
Personal Travel Out of State	3,062	5,000	5,000	5,000
Office Supplies	1,340	13,000	13,000	13,000
Other Supplies	39	700	700	700
Printing & Binding	0	100	100	100
Postage	0	25	25	25
Communications	4,275	6,750	6,750	6,750
Rentals	75	25	25	25
Outside Services	414,934	438,362	438,362	438,362
Advertising & Publicity	0	525	525	525
Outside Repairs/Service	0	25	25	25
Reimbursement to Other Agencies	2,009	950	950	950
ITS Reimbursements	119	1,000	1,000	1,000
Equipment - Non-Inventory	0	25	25	25
Water Prot Fund Practices-FY00	890,112	870,064	870,064	870,064
Water Protection/Forestry	233,126	300,000	300,000	300,000
Other Expense & Obligations	0	25	25	25
State Aid	0	25	25	25
Balance Carry Forward (Funds)	457,506	457,506	457,506	457,506
IT Equipment	3,441	1,000	1,000	1,000
Total Water Protection Fund	2,785,406	2,857,556	2,857,556	2,857,556

Alternative Drainage Assistance Fund

assistance for the development of alternative drainage systems and closing agricultural drainage wells.

Fund Description

This fund shall receive money from transfers from appropriations from the general assembly to provide

Alternative Drainage Assistance Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	7,826,034	5,330,083	2,340,083	2,340,083
Intra State Receipts	0	25	25	25
Interest	167,095	25,000	25,000	25,000
Refunds & Reimbursements	0	25	25	25
Total Alternative Drainage Assistance Fund	7,993,129	5,355,133	2,365,133	2,365,133
Expenditures				
Professional & Scientific Services	14,163	14,525	14,525	14,525
Outside Services	26,236	1,000,000	1,000,000	1,000,000
Advertising & Publicity	0	500	500	500
FY01 Cost Share	3,369	0	0	0
Fees	630	25	25	25
State Aid	0	1,000,000	350,083	350,083
Capitals	2,618,648	1,000,000	1,000,000	1,000,000
Balance Carry Forward (Funds)	5,330,083	2,340,083	0	0
Total Alternative Drainage Assistance Fund	7,993,129	5,355,133	2,365,133	2,365,133

EPA Non Point Source Pollution

Fund Description

This project is a cooperative effort between Agriculture and DNR for the protection of water quality.

EPA Non Point Source Pollution Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	100	100	100
Intra State Receipts	0	1,999,975	2,000,000	2,000,000
Gov Fund Type Transfers - Other Agencies	1,036,288	25	0	0
Total EPA Non Point Source Pollution	1,036,288	2,000,100	2,000,100	2,000,100
Expenditures				
Personal Services-Salaries	88,314	91,568	91,568	91,568
Personal Travel In State	0	2,200	2,200	2,200
Personal Travel Out of State	0	500	500	500
Office Supplies	0	20,000	20,000	20,000
Professional & Scientific Supplies	0	25	25	25
Other Supplies	0	25	25	25
Printing & Binding	0	25	25	25
Communications	0	500	500	500
Outside Services	500,323	934,807	934,807	934,807
Reimbursement to Other Agencies	48	300	300	300
Water Prot Fund Practices-FY00	388,170	900,000	900,000	900,000
Other Expense & Obligations	0	25	25	25
Balance Carry Forward (Funds)	100	100	100	100
IT Equipment	0	25	25	25
Gov Fund Type Transfers - Other Agencies Services	59,334	50,000	50,000	50,000
Total EPA Non Point Source Pollution	1,036,288	2,000,100	2,000,100	2,000,100

Abandoned Mine Lands Grant

Fund Description

This fund receives federal grant money to pay for the administrative expenditures for the Abandoned Mine

Lands Grants. Reclamation or drainage abatement of sites affected by mining by mining and abandoned or left in an inadequate reclamation status. Protection of public health, safety, and property and restoration of lands are priorities for the use of moneys in this fund.

Abandoned Mine Lands Grant Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Federal Support	1,086,729	1,135,990	1,135,990	1,135,990
Total Abandoned Mine Lands Grant	1,086,729	1,135,990	1,135,990	1,135,990
Expenditures				
Personal Services-Salaries	763,770	858,513	858,513	858,513
Personal Travel In State	1,729	5,025	5,025	5,025
State Vehicle Operation	7,119	9,025	9,025	9,025
Depreciation	0	4,225	4,200	4,200
Personal Travel Out of State	9,250	7,525	7,500	7,500
Office Supplies	1,827	7,525	7,525	7,525
Facility Maintenance Supplies	39	0	0	0
Professional & Scientific Supplies	0	25	25	25
Other Supplies	2,086	500	500	500
Printing & Binding	279	25	25	25
Uniforms & Related Items	0	1,000	1,000	1,000
Postage	0	25	25	25
Communications	6,692	6,000	6,025	6,025
Rentals	0	25	25	25
Professional & Scientific Services	25,000	9,177	9,177	9,177
Outside Services	124,840	40,000	40,000	40,000
Advertising & Publicity	103	500	500	500
Outside Repairs/Service	0	2,500	2,500	2,500
Reimbursement to Other Agencies	346	300	300	300
Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	0	25	25	25
Other Expense & Obligations	0	25	25	25
Licenses	0	25	25	25
Fees	75	25	25	25
IT Equipment	1,011	5,000	5,000	5,000
Gov Fund Type Transfers - Other Agencies Services	142,563	173,975	174,000	174,000
Total Abandoned Mine Lands Grant	1,086,729	1,135,990	1,135,990	1,135,990

Brucellosis Eradication

testing and related activities to eliminate bovine tuberculosis in dairy and breeding cattle.

Fund Description

This account receives county remittances based on a levy on the property tax base and is used to fund

Brucellosis Eradication Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,984,453	2,179,273	2,179,273	2,179,273
Other	459,481	500,000	500,000	500,000
Total Brucellosis Eradication	2,443,934	2,679,273	2,679,273	2,679,273
Expenditures				
Personal Services-Salaries	113,400	131,820	131,820	131,820
Personal Travel In State	3,654	7,500	7,500	7,500
Personal Travel Out of State	0	250	250	250
Office Supplies	0	500	500	500
Other Supplies	25	2,500	2,500	2,500
Printing & Binding	0	25	25	25
Postage	0	25	25	25
Communications	0	500	500	500
Professional & Scientific Services	1,180	1,000	1,000	1,000
Outside Services	0	50	50	50
Equipment - Non-Inventory	0	25	25	25
Refunds-Other	0	25	25	25
Agricultural Aid	146,402	354,780	354,780	354,780
Balance Carry Forward (Funds)	2,179,273	2,179,273	2,179,273	2,179,273
IT Equipment	0	1,000	1,000	1,000
Total Brucellosis Eradication	2,443,934	2,679,273	2,679,273	2,679,273

Grain Indemnity Fund

farmers to compensate for bankrupt elevators in which their grain was stored.

Fund Description

This fund receives a per bushel fee on grain sold from elevators. Payments from this fund are made to

Grain Indemnity Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,436,342	669,716	5,667,216	5,667,216
Interest	73,768	5,300	5,300	5,300
Fees, Licenses & Permits	7,224	5,000,000	5,000,000	5,000,000
Promotional Checkoffs	0	50	50	50
Other	0	25	25	25
Total Grain Indemnity Fund	3,517,334	5,675,091	10,672,591	10,672,591
Expenditures				
Personal Services-Salaries	3,644	3,250	3,250	3,250
Personal Travel In State	648	500	500	500
Printing & Binding	0	25	0	0
Postage	146	25	25	25
Rentals	450	0	0	0
Professional & Scientific Services	0	25	25	25
Outside Services	0	25	25	25
Intra-State Transfers	0	25	25	25
Advertising & Publicity	2,292	3,925	3,950	3,950
Claims	2,836,963	25	25	25
Other Expense & Obligations	0	25	25	25
Balance Carry Forward (Funds)	669,716	5,667,216	10,664,716	10,664,716
Gov Fund Type Transfers - Attorney General Services	0	25	25	25
Gov Fund Type Transfers - Other Agencies Services	3,474	0	0	0
Total Grain Indemnity Fund	3,517,334	5,675,091	10,672,591	10,672,591

AML Const. Reclamation Fund

Fund Description

This account receives federal grant funds from the U.S. Office of Surface Mining to provide for the reclamation of abandoned mine land projects. Recla-

mation or drainage abatement of sites affected by mining and abandoned or left in an inadequate reclamation status. Protection of public health, safety, and property and restoration of lands are priorities for the use of moneys in this fund.

AML Const. Reclamation Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Federal Support	2,109,475	7,709,075	7,708,800	7,708,800
Total AML Const. Reclamation Fund	2,109,475	7,709,075	7,708,800	7,708,800
Expenditures				
Facility Maintenance Supplies	1,061	125	0	0
Professional & Scientific Services	509,001	719,075	719,200	719,200
Outside Services	1,598,463	6,989,525	6,989,600	6,989,600
Advertising & Publicity	75	175	0	0
Gov Fund Type Transfers - Other Agencies Services	875	175	0	0
Total AML Const. Reclamation Fund	2,109,475	7,709,075	7,708,800	7,708,800

Loess Hills Development & Conservation Authority

contributions. The moneys are to be expended to develop and coordinate projects in the deep loess region of western Iowa.

Fund Description

The Loess Hills Development Authority may accept gifts, bequests, state or federal moneys, and in-kind

Loess Hills Development & Conservation Authority Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	41	52	52	52
Intra State Receipts	140,000	490,000	490,000	490,000
Interest	110	1,000	1,000	1,000
Total Loess Hills Development & Conservation Authority	140,151	491,052	491,052	491,052
Expenditures				
State Aid	140,099	491,000	491,000	491,000
Balance Carry Forward (Funds)	52	52	52	52
Total Loess Hills Development & Conservation Authority	140,151	491,052	491,052	491,052

Cattle Promotion Fund

provide for market research and development and education on cattle production.

Fund Description

This account receives check off funds from an assessment on the sale of cattle at 50 cents per head to

Cattle Promotion Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Promotional Checkoffs	1,736,078	1,600,000	1,600,000	1,600,000
Total Cattle Promotion Fund	1,736,078	1,600,000	1,600,000	1,600,000
Expenditures				
Refunds-Other	1,736,078	1,600,000	1,600,000	1,600,000
Total Cattle Promotion Fund	1,736,078	1,600,000	1,600,000	1,600,000

Corn Promotion Fund

provide for market research and development and education on corn production.

Fund Description

This account receives check off funds from an assessment on the sale of corn at 1 1/4 cents per bushel to

Corn Promotion Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(295)	0	0	0
Promotional Checkoffs	22,956,843	24,558,608	24,558,608	24,558,608
Other	0	102,000	102,000	102,000
Total Corn Promotion Fund	22,956,548	24,660,608	24,660,608	24,660,608
Expenditures				
Professional & Scientific Services	30,539	0	0	0
Refunds-Other	22,926,010	24,660,608	24,660,608	24,660,608
Total Corn Promotion Fund	22,956,548	24,660,608	24,660,608	24,660,608

Egg Fund

Fund Description

This account receives fees from an egg assessment per case of eggs sold in Iowa to provide for the promotion of eggs in Iowa.

Egg Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Promotional Checkoffs	938,577	950,000	950,000	950,000
Other	0	18,000	18,000	18,000
Total Egg Fund	938,577	968,000	968,000	968,000
Expenditures				
Refunds-Other	938,577	968,000	968,000	968,000
Total Egg Fund	938,577	968,000	968,000	968,000

Soybean Promotion Fund

Fund Description

This account receives check off funds from producers assessed on each bushel of soybeans sold to provide for research and market development.

Soybean Promotion Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	706,452	0	706,452
Promotional Checkoffs	50,556,517	28,000,000	28,000,000	28,000,000
Total Soybean Promotion Fund	50,556,517	28,706,452	28,000,000	28,706,452
Expenditures				
Refunds-Other	49,850,065	28,000,000	28,000,000	28,000,000
Balance Carry Forward (Funds)	706,452	706,452	0	706,452
Total Soybean Promotion Fund	50,556,517	28,706,452	28,000,000	28,706,452

Turkey Marketing Fund

of turkey products, research and development and education.

Fund Description

This account receives check off funds from turkey producers to provide for operating costs, promotion

Turkey Marketing Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Promotional Checkoffs	321,827	350,000	350,000	350,000
Total Turkey Marketing Fund	321,827	350,000	350,000	350,000
Expenditures				
Refunds-Other	321,827	350,000	350,000	350,000
Total Turkey Marketing Fund	321,827	350,000	350,000	350,000

Renewable Fuel Infrastructure Fund

cants to update fuel pumps. An appropriation transferred to the fund provides most of the available moneys for this fund.

Fund Description

To support renewable fuel infrastructure incentives and programs. Funds are spent on grants with appli-

Renewable Fuel Infrastructure Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,923,175	8,651,311	9,151,311	8,651,311
Intra State Receipts	10,000,000	15,000,000	15,000,000	15,000,000
Interest	261,061	10,000	10,000	10,000
Total Renewable Fuel Infrastructure Fund	14,184,236	23,661,311	24,161,311	23,661,311
Expenditures				
Personal Services-Salaries	66,341	50,000	50,000	50,000
Personal Travel In State	0	5,000	5,000	5,000
Personal Travel Out of State	0	3,700	3,700	3,700
Office Supplies	412	500	500	500
Other Supplies	13	500	500	500
Printing & Binding	0	500	500	500
Food	0	500	500	500
Outside Services	0	10,000	10,000	10,000
Advertising & Publicity	0	11,050	11,050	11,050
Outside Repairs/Service	0	250	250	250
Other Expense & Obligations	0	500	500	500
State Aid	4,954,541	14,410,000	14,410,000	14,410,000
Appropriation	500,000	500,000	500,000	500,000
Balance Carry Forward (Funds)	8,651,311	8,651,311	9,151,311	8,651,311
IT Equipment	0	2,500	2,500	2,500
Gov Fund Type Transfers - Other Agencies Services	11,617	15,000	15,000	15,000
Total Renewable Fuel Infrastructure Fund	14,184,236	23,661,311	24,161,311	23,661,311

Attorney General

Mission Statement

Provide quality, professional legal representation to the State of Iowa, its agencies and departments; to guarantee effective enforcement of the state's criminal law by providing technical assistance to county attorneys, upholding criminal convictions at the appellate level, and administering programs to assist crime victims; to provide vigorous enforcement of the State's Consumer Fraud and Environmental laws; to provide written legal opinions to assist public officials in their duties; and to advocate for the interests of the State and its citizens.

Description

The functions and duties of the Attorney General are to: 1. Prosecute and defend all cases in the appellate courts in which the state is a party or interested. 2. Prosecute and defend in any other court or tribunal,

all actions and proceedings, civil or criminal in which the state may be a party or interested, when, in his judgment the interest of the state requires such action, or when requested to do so by the Governor, Executive Council or General Assembly. 3. Prosecute and defend all actions and proceedings brought by or against any state officer in their official capacity. 4. Give his opinion in writing, when requested, upon all questions of law submitted to him by the General Assembly or by either house thereof, or by any state officer, elective or appointive. 5. Represent state agencies in administrative proceedings in which they have an interest. 6. Provide for the administration of the Iowa Uniform Commercial Credit Code. 7. Provide for the administration and enforcement of the Iowa Consumer Fraud Act. 8. Administer the legal services for persons in poverty grant program. 9. Administer programs that benefit victims of crime. 10. Carry out all statutory duties of the Attorney General.

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	25,767,647	23,632,445	31,625,859	24,925,068
Receipts from Other Entities	49,518,378	48,626,085	48,376,085	48,376,085
Interest, Dividends, Bonds & Loans	268,653	116,785	116,785	116,785
Fees, Licenses & Permits	456,551	3,875,713	3,875,713	3,900,640
Refunds & Reimbursements	30,050,947	3,426,275	2,826,275	2,887,300
Miscellaneous	6,724,801	6,270,000	6,270,000	6,270,000
Beginning Balance and Adjustments	28,728,580	30,011,525	23,565,520	21,517,723
Total Resources	141,515,557	115,958,828	116,656,237	107,993,601
Expenditures				
Personal Services	33,490,757	35,497,656	37,737,272	36,668,342
Travel & Subsistence	262,360	393,319	393,319	393,319
Supplies & Materials	663,130	949,008	949,008	949,008
Contractual Services and Transfers	38,538,863	19,634,032	17,523,793	16,356,160
Equipment & Repairs	470,345	519,942	437,541	437,541
Claims & Miscellaneous	1,664,566	2,000,100	2,000,100	2,000,100
Licenses, Permits, Refunds & Other	2,888,965	483,991	483,991	483,991
State Aid & Credits	27,278,422	28,501,333	30,518,897	25,929,476
Appropriations	4,206,086	7,750,713	7,750,713	7,750,713
Reversions	751,546	0	0	0
Balance Carry Forward	31,300,517	20,228,733	18,861,603	17,024,951
Total Expenditures	141,515,557	115,958,827	116,656,237	107,993,601
Full Time Equivalents	241	277	287	283

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
AG Cybersecurity and Technology-Gen Fd	202,060	202,060	202,060	202,060
General Office A.G.	6,530,099	7,749,860	11,153,853	9,042,483
Victim Assistance Grants	5,016,708	5,016,708	9,606,129	5,016,708
Legal Services Poverty Grants	2,634,601	2,634,601	2,634,601	2,634,601
Total Justice, Department of	14,383,468	15,603,229	23,596,643	16,895,852

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
AG Prosecutions, Appeals, Chapter 669 Duties - Fd 0088	2,000,000	2,000,000	2,000,000	2,000,000
AG-Medication, Addiction, Treatment Program-UIHC-Fund 011P	3,800,000	0	0	0
AG Cybersecurity and Technology-TRF- 0943	0	278,503	278,503	278,503
Farm Mediation Services - Fd 0088	300,000	300,000	300,000	300,000
Consumer Fraud-Public Education & Enforcement	1,786,437	1,875,000	1,875,000	1,875,000
Older Iowans Consumer Fraud-Public Education & Investigation	119,649	125,000	125,000	125,000
Total Justice, Department of	8,006,086	4,578,503	4,578,503	4,578,503
Consumer Advocate - Fund 0019	3,378,093	3,450,713	3,450,713	3,450,713
Total Consumer Advocate	3,378,093	3,450,713	3,450,713	3,450,713

Appropriations Detail

AG Cybersecurity and Technology- Gen Fd

General Fund

Appropriation Description

Per House File 2559, General Fund appropriation for AG's cybersecurity and technology infrastructure.

AG Cybersecurity and Technology-Gen Fd Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	202,060	202,060	202,060	202,060
Total Resources	202,060	202,060	202,060	202,060
Expenditures				
ITS Reimbursements	192,004	0	0	0
Equipment	0	202,060	202,060	202,060
Reversions	10,056	0	0	0
Total Expenditures	202,060	202,060	202,060	202,060

General Office A.G.

General Fund

Appropriation Description

This appropriation funds the following operations: (1) Attorney General's Office comprised of the following functions: (a) Administrative. Administrative Services Division conducts fiscal, personnel, technology, facilities, communications, and public policy development activities. (b) Representation of State and State Agencies. Several divisions in the office represent the State of Iowa and state agencies including Regents/ Human Services Division,

Revenue Division, Transportation Division, Licensing and Administrative Law Division, Environmental Law Division, and Special Litigation Division. (c) Public Protection. Two divisions provide direct services to the public in the consumer protection area - Consumer Protection Division and Farm Division. (d) Criminal Law. Three divisions are involved in criminal law - Area Prosecutions Division, which provides prosecution services at the request of county attorneys, and Criminal Appeals Division, which represents the State on appeals and in federal habeas corpus actions. (2) Prosecuting Attorney Training Coordinator (PATC). PATC provides training to county attorneys.

General Office A.G. Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	82,401	0	0
Appropriation	6,530,099	7,749,860	11,153,853	9,042,483
Intra State Receipts	222,469	100,028	100,028	100,028
Reimbursement from Other Agencies	2,369,048	1,967,548	1,967,548	1,967,548
Gov Fund Type Transfers - Attorney General	21,576,522	21,550,638	21,550,638	21,550,638
Gov Fund Type Transfers - Other Agencies	29,485	15,000	15,000	15,000
Refunds & Reimbursements	99,797	84,775	84,775	84,775
Total Resources	30,827,419	31,550,250	34,871,842	32,760,472
Expenditures				
Personal Services-Salaries	28,323,417	29,678,546	31,918,162	30,849,232
Personal Travel In State	132,750	113,418	113,418	113,418
State Vehicle Operation	17,361	24,750	24,750	24,750
Depreciation	17,364	17,564	17,564	17,564
Personal Travel Out of State	49,410	77,819	77,819	77,819
Office Supplies	43,192	116,402	116,402	116,402
Equipment Maintenance Supplies	2,598	7,450	7,450	7,450
Other Supplies	1,335	12,406	12,406	12,406

General Office A.G. Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Printing & Binding	10,778	9,600	9,600	9,600
Postage	7,186	21,500	21,500	21,500
Communications	76,649	73,754	73,754	73,754
Rentals	9,276	12,500	12,500	12,500
Professional & Scientific Services	162,147	319,017	319,017	440,954
Outside Services	458,825	299,486	299,486	299,486
Intra-State Transfers	0	500	500	500
Advertising & Publicity	7,923	17,900	17,900	17,900
Outside Repairs/Service	0	1,900	1,900	1,900
Attorney General Reimbursements	19,108	0	0	0
Reimbursement to Other Agencies	433,253	409,459	409,459	409,459
ITS Reimbursements	189,862	73,162	73,162	73,162
IT Outside Services	5,000	3,844	3,844	3,844
Gov Fund Type Transfers - Attorney General Services	285,301	0	1,164,377	0
Gov Fund Type Transfers - Auditor of State Services	58	3,000	3,000	3,000
Gov Fund Type Transfers - Other Agencies Services	234	4,650	4,650	4,650
Office Equipment	0	6,100	6,100	6,100
Equipment - Non-Inventory	4,383	4,000	4,000	4,000
IT Equipment	396,659	227,932	145,531	145,531
Licenses	9	0	0	0
Fees	4,951	11,241	11,241	11,241
Refunds-Other	3,587	2,350	2,350	2,350
Balance Carry Forward (Approps)	82,401	0	0	0
Reversions	82,401	0	0	0
Total Expenditures	30,827,419	31,550,250	34,871,842	32,760,472

Victim Assistance Grants

General Fund

Appropriation Description

This program administers services in the Department that benefit victims of crime. Funds for local victim

services, including federal victim of crime act funds, family violence prevention funds, and violence against women act funds, are administered through this program. The state provides funding to be granted for domestic abuse programs, rape/sexual assault programs, and a statewide domestic abuse hotline.

Victim Assistance Grants Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,804,026	2,571,857	2,804,026	0
Appropriation	5,016,708	5,016,708	9,606,129	5,016,708
Federal Support	18,919,356	18,841,667	18,841,667	18,841,667
Intra State Receipts	1,500,000	150,000	150,000	150,000
Total Resources	28,240,090	26,580,232	31,401,822	24,008,375
Expenditures				
Intra-State Transfers	1,425,654	1,350,000	1,350,000	1,350,000
Gov Fund Type Transfers - Other Agencies Services	0	150,000	150,000	150,000
State Aid	24,242,578	25,080,232	27,097,796	22,508,375
Balance Carry Forward (Approps)	2,571,857	0	2,804,026	0
Total Expenditures	28,240,090	26,580,232	31,401,822	24,008,375

Legal Services Poverty Grants

General Fund

Appropriation Description

Legal Services Poverty Grants allow contracting for services with Iowa Legal Aid for civil legal services for low-income Iowans.

Legal Services Poverty Grants Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	2,634,601	2,634,601	2,634,601	2,634,601
Total Resources	2,634,601	2,634,601	2,634,601	2,634,601
Expenditures				
State Aid	2,634,601	2,634,601	2,634,601	2,634,601
Total Expenditures	2,634,601	2,634,601	2,634,601	2,634,601

Consumer Advocate - Fund 0019

Commerce Revolving Fund

Appropriation Description

This appropriation funds the Office of Consumer Advocate, which has the following functions:

1. Investigates legality of all rates, charges, regulations, and practices of all persons under the jurisdiction of the Utilities Division of the Department of Commerce and Industry and institutes civil proceedings before the Utilities Board or any court to correct any legality on the part of any such person.
2. Acts as attorney for and represents all consumers generally and the public generally in all proceedings before the Utilities Division.

3. Institutes as a judicial party review of any decision of the Utilities Division, if the Consumer Advocate deems judicial review to be in the public interest.

4. Appears for all consumers generally and the public generally in all actions instituted in any state or federal court which involve the validity of a rule, regulation, or order of the Utilities Division.

5. Acts as attorney for and represents all consumers generally and the public generally in proceedings before federal and state agencies and related judicial review proceedings and appeals, at the discretion of the Consumer Advocate.

From the Commerce Revolving Fund - 0019.

Consumer Advocate - Fund 0019 Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	3,199,004	3,378,093	3,450,713	3,450,713
Salary Adjustment	179,089	72,620	0	0
Reimbursement from Other Agencies	0	500	500	500
Total Resources	3,378,093	3,451,213	3,451,213	3,451,213

Consumer Advocate - Fund 0019 Financial Summary (Continued)

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Expenditures				
Personal Services-Salaries	2,160,312	2,552,361	2,552,361	2,552,361
Personal Travel In State	13,523	25,000	25,000	25,000
State Vehicle Operation	19	0	0	0
Personal Travel Out of State	5,993	20,000	20,000	20,000
Office Supplies	18,912	25,000	25,000	25,000
Equipment Maintenance Supplies	0	2,000	2,000	2,000
Printing & Binding	2,057	2,000	2,000	2,000
Postage	55	500	500	500
Communications	10,309	13,000	13,000	13,000
Professional & Scientific Services	8,405	130,000	130,000	130,000
Outside Services	2,443	10,000	10,000	10,000
Intra-State Transfers	336,991	454,352	454,352	454,352
Advertising & Publicity	0	500	500	500
Reimbursement to Other Agencies	79,321	80,000	80,000	80,000
ITS Reimbursements	25,070	35,000	35,000	35,000
IT Outside Services	7,866	12,000	12,000	12,000
Gov Fund Type Transfers - Attorney General Services	13,845	27,500	27,500	27,500
Gov Fund Type Transfers - Auditor of State Services	0	2,000	2,000	2,000
Gov Fund Type Transfers - Other Agencies Services	29,074	45,000	45,000	45,000
Office Equipment	0	5,000	5,000	5,000
IT Equipment	4,810	10,000	10,000	10,000
Reversions	659,088	0	0	0
Total Expenditures	3,378,093	3,451,213	3,451,213	3,451,213

AG Prosecutions, Appeals, Chapter 669 Duties - Fd 0088

Consumer Education Fund

Appropriation Description

AG Prosecutions, Appeals, Chapter 669 Duties - Fund 0088. Originated in SF509, Division II, Section 25.

AG Prosecutions, Appeals, Chapter 669 Duties - Fd 0088 Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000
Total Resources	2,000,000	2,000,000	2,000,000	2,000,000
Expenditures				
Gov Fund Type Transfers - Attorney General Services	2,000,000	2,000,000	2,000,000	2,000,000
Total Expenditures	2,000,000	2,000,000	2,000,000	2,000,000

Farm Mediation Services - Fd 0088

Consumer Education Fund

sections 13.13 through 13.24. Appropriation B15 is from Fund 0088.

Appropriation Description

For the purposes of funding farm mediation services pursuant to the farm assistance program created in

Farm Mediation Services - Fd 0088 Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	300,000	300,000	300,000	300,000
Total Resources	300,000	300,000	300,000	300,000
Expenditures				
State Aid	300,000	300,000	300,000	300,000
Total Expenditures	300,000	300,000	300,000	300,000

Consumer Fraud-Public Education & Enforcement

Consumer Education Fund

Appropriation Description

Public Education and Enforcement for 714.16 and federal consumer laws. Standing Limited is in 714.16C, subsection 2.

Consumer Fraud-Public Education & Enforcement Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,875,000	1,875,000	1,875,000	1,875,000
Estimated Revisions	(88,563)	0	0	0
Gov Fund Type Transfers - Attorney General	88,563	0	0	0
Total Resources	1,875,000	1,875,000	1,875,000	1,875,000
Expenditures				
Gov Fund Type Transfers - Attorney General Services	1,875,000	1,875,000	1,875,000	1,875,000
Total Expenditures	1,875,000	1,875,000	1,875,000	1,875,000

Older Iowans Consumer Fraud- Public Education & Investigation

Consumer Education Fund

Appropriation Description

Older Iowans Consumer Fraud-public education, investigations, and prosecutions for 714.16. Standing Limited is in 714.16C, subsection 2.

Older Iowans Consumer Fraud-Public Education & Investigation Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	125,000	125,000	125,000	125,000
Estimated Revisions	(5,351)	0	0	0
Gov Fund Type Transfers - Attorney General	5,351	0	0	0
Total Resources	125,000	125,000	125,000	125,000
Expenditures				
Gov Fund Type Transfers - Attorney General Services	125,000	125,000	125,000	125,000
Total Expenditures	125,000	125,000	125,000	125,000

**AG-Medication, Addiction,
Treatment Program-UIHC-Fund**

011P

Opioid Settlement Fund

Appropriation Description

AG-Medication, Addiction, Treatment Program-
UIHC-Fund 011P. Per HF 2573.

**AG-Medication, Addiction, Treatment Program-UIHC-Fund 011P Financial
Summary**

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,424,616	0	0
Appropriation	3,800,000	0	0	0
Total Resources	3,800,000	2,424,616	0	0
Expenditures				
Outside Services	1,375,384	2,424,616	0	0
Balance Carry Forward (Approps)	2,424,616	0	0	0
Total Expenditures	3,800,000	2,424,616	0	0

AG Cybersecurity and Technology- TRF-0943

Technology Reinvestment Fund

Appropriation Description

TRF appropriation for AG's cybersecurity and technology infrastructure. Fund 0943

AG Cybersecurity and Technology-TRF-0943 Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	278,503	278,503	278,503
Total Resources	0	278,503	278,503	278,503
Expenditures				
ITS Reimbursements	0	278,503	278,503	278,503
Total Expenditures	0	278,503	278,503	278,503

Fund Detail

Attorney General Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Justice, Department of	68,133,294	42,375,629	36,065,483	36,907,664
Victim Compensation Fund	17,516,779	18,287,111	17,464,649	17,678,203
AG-Federal Forfeiture Asset Sharing	39	1,049	1,209	1,209
Consumer Education Fund	14,676,826	11,168,972	5,629,869	7,818,872
Human Trafficking Victim Fund	25,917	36,717	39,471	37,717
Tuition Refund Fund	109,889	113,389	104,109	106,889
Iowa Opioid Abatement Settlement Fund	4,026,703	3,142,309	3,926,703	3,042,309
Pesticide Litigation Fund	95,881	695,881	0	95,881
Court Ordered Environmental Crime Fines	18,149	23,424	21,730	22,189
Consumer Credit Administration Fund	741,307	576,173	609,138	513,050
Elderly Victims Fraud Fund	967,955	871,807	1,350,148	723,807
Fine Paper Anti Trust	1,476,520	1,355,953	170,393	1,475,560
Forfeited Property	641,874	447,057	395,141	374,041
Consumer Fraud Refunds	27,835,454	5,655,787	6,352,923	5,017,937

Victim Compensation Fund

Department of Transportation for reinstatement of revoked licenses of drunk drivers.

Fund Description

This account receives federal grants, restitution payments, lawsuit settlements, and receipts from

Victim Compensation Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,617,453	5,831,007	5,258,545	5,472,099
Adjustment to Balance Forward	6,393	0	0	0
Federal Support	3,746,302	4,445,604	4,195,604	4,195,604
Intra State Receipts	782,334	900,000	900,000	900,000
Refunds & Reimbursements	647,943	850,500	850,500	850,500
Other	6,716,354	6,250,000	6,250,000	6,250,000
Gov Fund Type Transfers - Other Agencies	0	10,000	10,000	10,000
Total Victim Compensation Fund	17,516,779	18,287,111	17,464,649	17,678,203
Expenditures				
Personal Services-Salaries	3,007,028	3,266,749	3,266,749	3,266,749
Personal Travel In State	20,047	60,718	60,718	60,718
State Vehicle Operation	13	50	50	50
Personal Travel Out of State	5,880	52,000	52,000	52,000
Office Supplies	20,076	123,000	123,000	123,000
Equipment Maintenance Supplies	236	2,000	2,000	2,000
Professional & Scientific Supplies	28,980	10,000	10,000	10,000
Other Supplies	25,350	66,000	66,000	66,000
Printing & Binding	24,586	21,800	21,800	21,800
Drugs & Biologicals	457,380	500,000	500,000	500,000
Postage	17,936	25,200	25,200	25,200
Communications	16,091	8,439	8,439	8,439
Rentals	21,139	10,000	10,000	10,000
Professional & Scientific Services	3,314,915	4,589,142	4,589,142	4,589,142
Outside Services	355,074	402,555	402,555	402,555
Intra-State Transfers	1,613,921	160,000	160,000	160,000
Advertising & Publicity	500	1,000	1,000	1,000
Outside Repairs/Service	440	600	600	600
Reimbursement to Other Agencies	98,144	50,000	50,000	50,000
ITS Reimbursements	59,450	20,000	20,000	20,000
Equipment	0	3,000	3,000	3,000
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	2,000	2,000	2,000
Claims	1,664,566	2,000,000	2,000,000	2,000,000
Other Expense & Obligations	0	100	100	100
Fees	600	50	50	50
Refunds-Other	5,675	20,000	20,000	20,000
State Aid	64,174	205,000	205,000	205,000
Aid to Individuals	2,253	175,000	175,000	175,000
Balance Carry Forward (Funds)	5,831,007	5,472,099	4,899,637	5,113,191
IT Outside Services	516,602	892,609	642,609	642,609
IT Equipment	64,492	48,000	48,000	48,000
Gov Fund Type Transfers - Attorney General Services	234,878	71,000	71,000	71,000
Gov Fund Type Transfers - Auditor of State Services	35,857	3,000	3,000	3,000
Gov Fund Type Transfers - Other Agencies Services	9,490	25,000	25,000	25,000
Total Victim Compensation Fund	17,516,779	18,287,111	17,464,649	17,678,203

AG-Federal Forfeiture Asset Sharing

Fund Description

G-Federal Forfeiture Asset Sharing

AG-Federal Forfeiture Asset Sharing Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	39	39	199	199
Federal Support	0	1,000	1,000	1,000
Interest	0	10	10	10
Total AG-Federal Forfeiture Asset Sharing	39	1,049	1,209	1,209
Expenditures				
Office Equipment	0	50	50	50
Equipment - Non-Inventory	0	50	50	50
Balance Carry Forward (Funds)	39	199	359	359
IT Equipment	0	750	750	750
Total AG-Federal Forfeiture Asset Sharing	39	1,049	1,209	1,209

Consumer Education Fund

Fund Description

This account receives judgments from lawsuits mandated to be used to provide consumer education through pamphlets and seminars.

Consumer Education Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	8,019,969	10,208,972	4,669,869	6,858,872
Intra State Receipts	0	10,000	10,000	10,000
Reimbursement from Other Agencies	0	100,000	100,000	100,000
Interest	241,411	100,000	100,000	100,000
Refunds & Reimbursements	6,415,446	750,000	750,000	750,000
Total Consumer Education Fund	14,676,826	11,168,972	5,629,869	7,818,872
Expenditures				
Professional & Scientific Services	261,768	5,000	5,000	5,000
Attorney General Reimbursements	0	5,000	5,000	5,000
Refunds-Other	0	100	100	100
Appropriation	4,206,086	4,300,000	4,300,000	4,300,000
Balance Carry Forward (Funds)	10,208,972	6,858,872	1,319,769	3,508,772
Total Consumer Education Fund	14,676,826	11,168,972	5,629,869	7,818,872

Human Trafficking Victim Fund

Fund Description

This fund is established to receive funds by the Department of Justice from the human trafficking

surcharges assessed by the District Courts shall be deposited in the fund to be awarded to programs that provide human trafficking victim services and support, including public outreach and awareness programs and service provider training programs.

Human Trafficking Victim Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	17,471	15,717	18,471	16,717
Intra State Receipts	0	1,000	1,000	1,000
Other	8,447	20,000	20,000	20,000
Total Human Trafficking Victim Fund	25,917	36,717	39,471	37,717
Expenditures				
Printing & Binding	0	2,500	2,500	2,500
Outside Services	200	1,000	1,000	1,000
Advertising & Publicity	10,000	5,000	5,000	5,000
State Aid	0	11,500	11,500	11,500
Balance Carry Forward (Funds)	15,717	16,717	19,471	17,717
Total Human Trafficking Victim Fund	25,917	36,717	39,471	37,717

Tuition Refund Fund

Fund Description

Tuition Refund Fund. Created by SF 501, established by the 2015 General Assembly.

Tuition Refund Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	107,109	109,889	100,609	103,389
Interest	2,780	1,500	1,500	1,500
Refunds & Reimbursements	0	1,000	1,000	1,000
Gov Fund Type Transfers - Attorney General	0	1,000	1,000	1,000
Total Tuition Refund Fund	109,889	113,389	104,109	106,889
Expenditures				
State Aid	0	5,000	5,000	5,000
Balance Carry Forward (Funds)	109,889	103,389	94,109	96,889
Gov Fund Type Transfers - Attorney General Services	0	5,000	5,000	5,000
Total Tuition Refund Fund	109,889	113,389	104,109	106,889

Consumer Fraud Refunds

Fund Description

Court decrees in several different cases mandated companies to remit payments.

Consumer Fraud Refunds Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,539,673	5,204,687	5,901,823	4,566,837
Adjustment to Balance Forward	19,486	0	0	0
Intra State Receipts	0	1,000	1,000	1,000
Reimbursement from Other Agencies	19,108	100	100	100
Refunds & Reimbursements	21,257,188	450,000	450,000	450,000
Total Consumer Fraud Refunds	27,835,454	5,655,787	6,352,923	5,017,937
Expenditures				
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	0	50	50	50
Printing & Binding	0	100	100	100
Postage	0	1,500	1,500	1,500
Professional & Scientific Services	28,750	80,000	80,000	80,000
Outside Services	0	100	100	100
Intra-State Transfers	0	100	100	100
Advertising & Publicity	0	5,000	5,000	5,000
Attorney General Reimbursements	19,728,485	500,000	500,000	500,000
Fees	0	100	100	100
Refunds-Other	2,873,532	450,000	450,000	450,000
State Aid	0	50,000	50,000	50,000
Balance Carry Forward (Funds)	5,204,687	4,566,837	5,263,973	3,928,987
Total Consumer Fraud Refunds	27,835,454	5,655,787	6,352,923	5,017,937

Auditor of State

Mission Statement

The mission of the Office of the Auditor of State is to benefit all citizens of Iowa by providing audit, review, and other technical services to state and local governments to ensure the effective, economical business-like conduct of public activities in a prudent, accountable manner to achieve the intended purposes.

Description

The Auditor of State is a constitutional official, elected every four years. The Auditor is required to annually make a complete audit of the books, records

and accounts of every department of state government. The State's Comprehensive Annual Financial Report and Single Audit Report are audited by the Auditor of State. The Auditor of State also has responsibility for audits of counties, cities, school districts and other governmental subdivisions and is required to provide guidelines to CPA firms performing such audits. All audits must be filed with the Auditor of State and are a matter of public record open to inspection. The Auditor of State is a member of the State Executive Council, the State Appeal Board, the Iowa Telecommunications and Technology Commission, State Rate Setting Committee, and the Tobacco Settlement Authority Board.

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	986,193	1,341,871	1,861,771	1,002,686
Receipts from Other Entities	3,151,090	4,989,162	4,989,162	4,989,162
Fees, Licenses & Permits	714,346	1,200,000	1,200,000	1,200,000
Refunds & Reimbursements	6,978,334	5,984,555	5,984,555	5,984,555
Miscellaneous	305,513	220,000	220,000	220,000
Total Resources	12,135,476	13,735,588	14,255,488	13,396,403
Expenditures				
Personal Services	11,084,238	11,980,310	12,577,710	12,577,710
Travel & Subsistence	124,317	353,500	353,500	353,500
Supplies & Materials	23,466	42,000	42,000	(602,085)
Contractual Services and Transfers	667,580	761,778	761,778	761,778
Equipment & Repairs	232,844	580,500	503,000	288,000
Claims & Miscellaneous	0	4,000	4,000	4,000
Licenses, Permits, Refunds & Other	2,822	13,500	13,500	13,500
Reversions	210	0	0	0
Total Expenditures	12,135,476	13,735,588	14,255,488	13,396,403
Full Time Equivalents	100	98	98	98

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Auditor of State - General Office	986,193	983,971	1,646,771	1,002,686
Auditor of State - Transition costs of State Entities	0	65,400	0	0
Total Auditor Of State	986,193	1,049,371	1,646,771	1,002,686

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Auditor of State - Technology Projects	0	292,500	215,000	0
Total Auditor Of State	0	292,500	215,000	0

Appropriations Detail

Auditor of State - General Office

General Fund

Appropriation Description

This appropriation provides funding for audits of the following departments in accordance with Chapter 11 of the Code of Iowa:

- 1) Sheep and Wool Promotion Board
- 2) Iowa State Fair
- 3) Corn Promotion Board
- 4) Soybean Promotion Board
- 5) Turkey Marketing Council
- 6) Egg Council
- 7) Attorney General
- 8) Auditor of State of Iowa
- 9) Blind Commission
- 10) Ethics and Campaign Disclosure Board
- 11) Civil Rights Commission
- 12) Department of Corrections
- 13) Cultural Affairs
- 14) Dept. of Economic Development
- 15) College Aid Commission
- 16) Iowa Public Television
- 17) Dept. of Elder Affairs
- 18) ICN
- 19) Governor's Office
- 20) Dept. of Human Rights
- 21) Dept. of Inspections and Appeals
- 22) Judicial Department
- 23) Judicial Retirement System
- 24) Law Enforcement Academy
- 25) Legislature
- 26) Dept. of Management
- 27) Parole Board
- 28) Peace Officers' Retirement System
- 29) Public Employment Relations Board
- 30) Dept. of Public Defense
- 31) Dept. of Public Safety
- 32) Dept. of Revenue
- 33) Secretary of State of Iowa
- 34) Office of State/Federal Relations
- 35) Governor's Substance Abuse Coordinator
- 36) State Appeal Board
- 37) State Executive Council
- 38) Treasurer of State of Iowa
- 39) Underground Storage Tank Board
- 40) Uniform State Laws Commission
- 41) Judicial Districts
- 42) Iowa Centennial Memorial Foundation

Auditor of State - General Office Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	986,193	983,971	1,646,771	1,002,686
Gov Fund Type Transfers - Auditor of State	3,151,090	4,989,162	4,989,162	4,989,162
Fees, Licenses & Permits	714,346	1,200,000	1,200,000	1,200,000
Refunds & Reimbursements	6,978,334	5,984,555	5,984,555	5,984,555
Other	305,513	220,000	220,000	220,000
Total Resources	12,135,476	13,377,688	14,040,488	13,396,403
Expenditures				
Personal Services-Salaries	11,084,238	11,914,910	12,577,710	12,577,710
Personal Travel In State	124,317	340,000	340,000	340,000
Personal Travel Out of State	0	13,500	13,500	13,500
Office Supplies	21,393	32,000	32,000	(612,085)
Professional & Scientific Supplies	600	5,000	5,000	5,000
Printing & Binding	93	1,000	1,000	1,000
Postage	1,380	4,000	4,000	4,000
Communications	69,221	70,000	70,000	70,000
Rentals	3,365	1,000	1,000	1,000
Professional & Scientific Services	343,460	401,000	401,000	401,000
Outside Services	3,712	12,250	12,250	12,250
Outside Repairs/Service	1,993	4,250	4,250	4,250
Reimbursement to Other Agencies	186,236	211,000	211,000	211,000
ITS Reimbursements	59,594	62,278	62,278	62,278
Office Equipment	0	25,000	25,000	25,000
IT Equipment	232,844	263,000	263,000	263,000
Other Expense & Obligations	0	4,000	4,000	4,000
Licenses	2,583	3,500	3,500	3,500
Refunds-Other	239	10,000	10,000	10,000
Reversions	210	0	0	0
Total Expenditures	12,135,476	13,377,688	14,040,488	13,396,403

Auditor of State - Transition costs of State Entities

General Fund

Appropriation Description

This appropriation provides funding for the costs of auditing due to the transition of state entities pursuant to 2023 Iowa Acts, SF514, alignment.

Auditor of State - Transition costs of State Entities Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	65,400	0	0
Total Resources	0	65,400	0	0
Expenditures				
Personal Services-Salaries	0	65,400	0	0
Total Expenditures	0	65,400	0	0

Auditor of State - Technology Projects

Technology Reinvestment Fund

hardware in consultation with OCIO, reconfiguring network, and upgrading other equipment for increased cybersecurity.

Appropriation Description

This appropriation provides funding for moving servers from Lucas to Lightedge, upgrading server

Auditor of State - Technology Projects Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	292,500	215,000	0
Total Resources	0	292,500	215,000	0
Expenditures				
Equipment	0	0	215,000	0
IT Equipment	0	292,500	0	0
Total Expenditures	0	292,500	215,000	0

Blind, Iowa Commission for the

Mission Statement

Empower blind Iowans to be gainfully employed and live independently.

Description

The Iowa Department for the Blind is the state agency charged with providing vocational rehabilitation, independent living, library, and other essential

services to Iowans who are blind so that they can live independently and work competitively. The policies and procedures of the Department are grounded in state and federal law, including sections 216B, C and D of the Code of Iowa, the Rehabilitation Act of 1973, as Amended, and the Randolph-Sheppard Act. The Department has used these mandates and the expressed needs of our consumers to establish a highly successful service delivery system that has been emulated both nationally and internationally.

Performance Measures

Measure	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Instructional Material Orders Filled Timely	97	97	97	97
Number of Iowans Using Library Services	5,635	6,000	6,000	6,000
Number of Volumes Circulated	352,745	360,000	360,000	360,000
Number of Educational & Vocational Requests Filled by IMC	1,283	1,400	1,400	1,400
Number of Items Downloaded from BARD	48,300	40,000	40,000	40,000

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	2,893,503	3,043,503	3,043,503	3,087,171
Receipts from Other Entities	8,235,243	8,295,090	8,295,090	8,295,090
Interest, Dividends, Bonds & Loans	101,778	17,687	17,687	17,687
Refunds & Reimbursements	6,021	6,901	6,901	6,901
Sales, Rents & Services	(5,451)	1	1	1
Miscellaneous	35,941	62,457	62,457	62,457
Beginning Balance and Adjustments	3,945,919	3,992,472	3,650,999	3,716,861
Total Resources	15,212,953	15,418,111	15,076,638	15,186,168
Expenditures				
Personal Services	6,273,268	7,699,452	7,699,452	7,699,452
Travel & Subsistence	264,995	272,130	272,130	272,130
Supplies & Materials	76,733	104,096	104,096	104,096
Contractual Services and Transfers	807,502	1,168,887	1,168,887	1,168,887
Equipment & Repairs	1,619,702	738,696	736,052	736,052
Claims & Miscellaneous	2,223	4,570	4,570	48,238
Licenses, Permits, Refunds & Other	150	150	150	150
State Aid & Credits	2,173,264	1,713,269	1,713,269	1,713,269
Reversions	2,644	0	0	0
Balance Carry Forward	3,992,472	3,716,861	3,378,032	3,443,894
Total Expenditures	15,212,953	15,418,111	15,076,638	15,186,168
Full Time Equivalents	76	89	89	89

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Department for the Blind	2,893,503	3,043,503	3,043,503	3,087,171
Total Blind, Department of	2,893,503	3,043,503	3,043,503	3,087,171

Appropriations Detail

Department for the Blind

General Fund

Appropriation Description

The Iowa Department for the Blind is the state agency charged with providing vocational rehabilitation, independent living, library, and other essential services to Iowans who are blind so that they can live independently and work competitively. The policies and procedures of the Department are grounded in state and federal law, including sections 216B, C and D of the Code of Iowa, the Rehabilitation Act of 1973, as Amended, and the Randolph-Sheppard Act. The Department has used these mandates and the

expressed needs of our consumers to establish a highly successful service delivery system that has been emulated both nationally and internationally.

The Department's three major service areas--vocational rehabilitation (VR), independent living (IL), and library--are provided through four organizational divisions: Field Operations, the Adult Orientation and Adjustment Center, the Business Enterprises Program (BEP), and the Library for the Blind and Physically Handicapped. The foundation that underlies all of our programs is our positive philosophy of blindness. This philosophy also underscores the Department's mission which guides the delivery of these services to our consumers.

Department for the Blind Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	21,952	2,644	0	0
Appropriation	2,893,503	3,043,503	3,043,503	3,087,171
Federal Support	7,460,788	8,295,090	8,295,090	8,295,090
Local Governments	15,503	0	0	0
Gov Fund Type Transfers - Other Agencies	758,952	0	0	0
Other Sales & Services	(5,451)	1	1	1
Unearned Receipts	20,323	1	1	1
Other	5,451	1	1	1
Total Resources	11,171,021	11,341,240	11,338,596	11,382,264
Expenditures				
Personal Services-Salaries	6,273,268	7,699,452	7,699,452	7,699,452
Personal Travel In State	176,848	171,594	171,594	171,594
State Vehicle Operation	42,994	39,822	39,822	39,822
Depreciation	29,636	32,941	32,941	32,941
Personal Travel Out of State	15,388	27,623	27,623	27,623
Office Supplies	33,072	53,353	53,353	53,353
Facility Maintenance Supplies	18,988	24,043	24,043	24,043
Equipment Maintenance Supplies	472	5	5	5
Other Supplies	5,702	4,721	4,721	4,721
Printing & Binding	1,441	3,744	3,744	3,744

Department for the Blind Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Food	9,148	11,614	11,614	11,614
Postage	3,217	3,516	3,516	3,516
Communications	84,485	82,769	82,769	82,769
Rentals	93,240	85,547	85,547	85,547
Utilities	135,994	157,487	157,487	157,487
Professional & Scientific Services	52,402	13,282	13,282	13,282
Outside Services	56,756	134,289	134,289	134,289
Advertising & Publicity	2,239	1,756	1,756	1,756
Outside Repairs/Service	148,912	163,859	163,859	163,859
Reimbursement to Other Agencies	180,836	220,256	220,256	220,256
ITS Reimbursements	35,807	27,647	27,647	27,647
IT Outside Services	9,385	10,759	10,759	10,759
Gov Fund Type Transfers - Auditor of State Services	4,670	12,817	12,817	12,817
Gov Fund Type Transfers - Other Agencies Services	0	30,569	30,569	30,569
Equipment	388,434	376,200	376,200	376,200
Office Equipment	3,821	0	0	0
Equipment - Non-Inventory	41,159	56,799	56,799	56,799
IT Equipment	1,184,635	300,947	298,303	298,303
Claims	15	0	0	0
Other Expense & Obligations	2,208	4,570	4,570	48,238
Fees	150	150	150	150
Aid to Individuals	2,130,411	1,589,109	1,589,109	1,589,109
Balance Carry Forward (Approps)	2,644	0	0	0
Reversions	2,644	0	0	0
Total Expenditures	11,171,021	11,341,240	11,338,596	11,382,264

Fund Detail

Blind, Iowa Commission for the Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Blind, Department of	4,041,932	4,076,871	3,738,042	3,803,904
Gifts, Bequests, and Program Income	4,041,932	4,076,871	3,738,042	3,803,904

Gifts, Bequests, and Program Income

Fund Description

Accept gifts, grants, devises, or bequests of real or personal property from any source for the use and purposes of the department.

Gifts, Bequests, and Program Income Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,923,966	3,989,828	3,650,999	3,716,861
Interest	101,778	17,687	17,687	17,687
Refunds & Reimbursements	6,021	6,901	6,901	6,901
Unearned Receipts	10,167	62,455	62,455	62,455
Total Gifts, Bequests, and Program Income	4,041,932	4,076,871	3,738,042	3,803,904
Expenditures				
Personal Travel In State	130	150	150	150
Office Supplies	1,388	1,500	1,500	1,500
Other Supplies	3,305	1,600	1,600	1,600
Rentals	1,100	500	500	500
Professional & Scientific Services	10	0	0	0
Intra-State Transfers	0	225,650	225,650	225,650
Advertising & Publicity	1,666	1,700	1,700	1,700
Office Equipment	820	0	0	0
Aid to Individuals	42,853	124,160	124,160	124,160
Balance Carry Forward (Funds)	3,989,828	3,716,861	3,378,032	3,443,894
IT Equipment	833	4,750	4,750	4,750
Total Gifts, Bequests, and Program Income	4,041,932	4,076,871	3,738,042	3,803,904

Civil Rights Commission

Mission Statement

The mission of the ICRC is to eliminate discrimination within the State of Iowa. The ICRC is a neutral law enforcement agency that fulfills its mission through timely and competent resolution of complaints as well as public education. A credible ICRC that enforces the ICRA ensures that Iowa has a diverse and inclusive workforce and a more welcoming business environment as well as ensuring that all Iowans have equal access to housing and services.

Description

The purpose of the Iowa Civil Rights Commission is to provide access to opportunities for all Iowans in

the areas of employment, education, housing, credit, and public accommodations through the promotion and enforcement of Iowa civil rights law. The Iowa Civil Rights Commission provides two main products: 1) It removes barriers to opportunities for all Iowans in the areas of employment, housing, credit, education, and public accommodations 2) It helps create an environment that supports diversity. The mechanisms the Iowa Civil Rights Commission uses to provide these products are: 1) Enforcement through intake, screening, mediation, investigation, conciliation, and hearings; 2) Education; 3) Networking links and collaborative activities; 4) The Iowa Civil Rights Commission serves all the people of Iowa, including the parties to complaints and stakeholder, constituency groups.

Performance Measures

Measure	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Cases Accepted for Reimbursement by Fed Agencies	100	0		
Percent of Cases Screened in Less than 120 Days	48	0		

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	1,343,051	0	0	0
Receipts from Other Entities	1,170,865	0	0	0
Refunds & Reimbursements	17,569	0	0	0
Total Resources	2,531,485	0	0	0
Expenditures				
Personal Services	1,977,321	0	0	0
Travel & Subsistence	3,701	0	0	0
Supplies & Materials	73,713	0	0	0
Contractual Services and Transfers	466,680	0	0	0
Equipment & Repairs	9,996	0	0	0
Claims & Miscellaneous	21	0	0	0
Reversions	53	0	0	0
Total Expenditures	2,531,485	0	0	0

Appropriations from General Fund

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Civil Rights Commission	1,343,051	0	0	0
Total Civil Rights Commission	1,343,051	0	0	0

Appropriations Detail

Civil Rights Commission

General Fund

Appropriation Description

The Iowa Civil Rights Commission (ICRC) is a law enforcement agency whose primary mission is to eliminate discrimination through enforcement of the Iowa Civil Rights Act (ICRA) through competent and timely processing of complaints received by the ICRC. Enforcement of the ICRA can only be achieved if the ICRC is staffed by a sufficient number of well trained, competent and accountable staff members or the equivalent of FY14 FTE levels.

ICRC provides a cost effective and accessible process that resolves discrimination complaints in the areas of

employment, housing, public services (public accommodation), education, and credit. Complainants can file with or without an attorney; there are no costs for filing. To prevent discrimination, ICRC offers training, education, and community outreach.

An effective discrimination enforcement agency helps Iowa increase the pool of qualified workers, in turn insuring Iowa receives broad based economic contributions from all sectors of society and full benefits from a diverse, creative workforce. To attract and sustain a pool of highly skilled workers, our agency assists in the training of a culturally competent workforce. Our agency educates business and industry on discrimination laws and diversity issues to prevent problems and provide a more welcoming economic climate.

Civil Rights Commission Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,343,051	0	0	0
Federal Support	1,088,254	0	0	0
Reimbursement from Other Agencies	55,718	0	0	0
Gov Fund Type Transfers - Other Agencies	26,893	0	0	0
Refunds & Reimbursements	17,569	0	0	0

Civil Rights Commission Financial Summary (Continued)

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Resources	2,531,485	0	0	0
Expenditures				
Personal Services-Salaries	1,977,321	0	0	0
Personal Travel In State	3,701	0	0	0
Office Supplies	46,291	0	0	0
Printing & Binding	1,547	0	0	0
Postage	25,876	0	0	0
Communications	17,350	0	0	0
Rentals	500	0	0	0
Professional & Scientific Services	26,729	0	0	0
Outside Services	37,161	0	0	0
Advertising & Publicity	9,810	0	0	0
Reimbursement to Other Agencies	110,072	0	0	0
ITS Reimbursements	82,897	0	0	0
IT Outside Services	19,664	0	0	0
Gov Fund Type Transfers - Attorney General Services	136,229	0	0	0
Gov Fund Type Transfers - Auditor of State Services	364	0	0	0
Gov Fund Type Transfers - Other Agencies Services	25,904	0	0	0
Office Equipment	180	0	0	0
Equipment - Non-Inventory	4,976	0	0	0
IT Equipment	4,841	0	0	0
Other Expense & Obligations	21	0	0	0
Reversions	53	0	0	0
Total Expenditures	2,531,485	0	0	0

College Student Aid Commission

Mission Statement

We advocate for and support Iowans as they explore, finance and complete educational opportunities beyond high school to increase family and community success.

Iowa College Aid administers Iowa General Fund appropriations for need-based scholarships, grants and loan repayment/forgiveness opportunities, and advocates on behalf of Iowa students in the formation of public policy.

Description

Created in 1963 by the Iowa General Assembly, the Iowa College Student Aid Commission (Iowa College Aid) has served as the State of Iowa's student financial aid agency for over 50 years. Originally established to implement the federal assistance program for construction of academic facilities provided by the Higher Education Act of 1963, the agency has seen its responsibilities evolve to help make college possible for all Iowans.

Iowa College Aid also offers a range of services directly to students, families, educators and the general public related to college access, career planning, professional training for educators, regulatory compliance, postsecondary education research and activities to prevent student loan defaults. These services are performed under programs such as GEAR UP Iowa, Local College Access Networks (LCANs) and the high school-to-college 3-Step Process.

Performance Measures

Measure	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Number of Tuition Grant Awards	8,152			
Number of Iowa Tuition Grant Profit Awards	181			
Number of Students Completing FAFSA	137,330			

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	95,191,979	0	0	0
Receipts from Other Entities	46,840,561	0	0	0
Interest, Dividends, Bonds & Loans	740,045	0	0	0
Fees, Licenses & Permits	294,558	0	0	0
Refunds & Reimbursements	1,398,076	0	0	0
Miscellaneous	180,000	0	0	0
Beginning Balance and Adjustments	46,220,981	0	0	0
Total Resources	190,866,199	0	0	0
Expenditures				
Personal Services	3,966,868	0	0	0
Travel & Subsistence	99,334	0	0	0
Supplies & Materials	145,693	0	0	0
Contractual Services and Transfers	35,706,177	0	0	0
Equipment & Repairs	46,498	0	0	0
Claims & Miscellaneous	(2,936)	0	0	0
Licenses, Permits, Refunds & Other	9,558	0	0	0
State Aid & Credits	104,307,887	0	0	0
Balance Carry Forward	46,587,120	0	0	0
Total Expenditures	190,866,199	0	0	0

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
College Aid Commission	591,533	0	0	0
National Guard Benefits Program	4,700,000	0	0	0
All Iowa Opportunity Scholarships	3,229,468	0	0	0
Health Care Professional Recruitment	500,973	0	0	0
Future Ready Iowa Last-Dollar Scholarship Program	23,927,005	0	0	0
Mental Health Practitioner Loan Repayment Program	520,000	0	0	0
Rural Iowa Primary Care Loan Repayment Program	2,504,933	0	0	0
Teach Iowa Scholars	650,000	0	0	0
Health Care-Related Loan Program	500,000	0	0	0
Rural Veterinarian Loan Repayment Program	700,000	0	0	0
Tuition Grant Program-Standing	50,118,451	0	0	0
Vocational Technical Tuition Grant	1,750,185	0	0	0
Tuition Grant - For-Profit	499,431	0	0	0
Total College Student Aid Commission	90,191,979	0	0	0

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Skilled Workforce Shortage Tuition Grant - SWJCF	5,000,000	0	0	0
Total College Student Aid Commission	5,000,000	0	0	0

Appropriations Detail

College Aid Commission

General Fund

Appropriation Description

The Iowa College Student Aid Commission (Iowa College Aid) administers State funded scholarships and grants.

College Aid Commission Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	591,533	0	0	0
Total Resources	591,533	0	0	0
Expenditures				
Personal Services-Salaries	503,096	0	0	0
Reimbursement to Other Agencies	1	0	0	0
IT Outside Services	88,436	0	0	0
Total Expenditures	591,533	0	0	0

National Guard Benefits Program

General Fund

recruit and retain Guard members by providing education benefits to Guard members.

Appropriation Description

The National Guard Educational Assistance Program was established by the General Assembly in 1996 to

National Guard Benefits Program Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	13,034	0	0	0
Appropriation	4,700,000	0	0	0
Intra State Receipts	1,775,554	0	0	0
Total Resources	6,488,588	0	0	0
Expenditures				
State Aid	6,453,464	0	0	0
Balance Carry Forward (Approps)	35,124	0	0	0
Total Expenditures	6,488,588	0	0	0

All Iowa Opportunity Scholarships

General Fund

Appropriation Description

This appropriation provides scholarships to students who do well in high school and who demonstrate financial need.

All Iowa Opportunity Scholarships Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	3,229,468	0	0	0
Total Resources	3,229,468	0	0	0
Expenditures				
Intra-State Transfers	3,229,468	0	0	0
Total Expenditures	3,229,468	0	0	0

Health Care Professional Recruitment

of for Des Moines University-Osteopathic Medical Center.

General Fund

Appropriation Description

The Health Care Professional Recruitment Program provides federal student loan repayment for graduates

Health Care Professional Recruitment Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	500,973	0	0	0
Total Resources	500,973	0	0	0
Expenditures				
Intra-State Transfers	500,973	0	0	0
Total Expenditures	500,973	0	0	0

Future Ready Iowa Last-Dollar Scholarship Program

General Fund

Appropriation Description

This Program will target new high school graduates and adult learners wanting to earn certain postsec-

ondary credentials, up to associate degrees. These funds will cover remaining tuition and institution-wide mandatory fees after non-repayable state and federal financial aid are applied to eligible programs of study.

Future Ready Iowa Last-Dollar Scholarship Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	23,927,005	0	0	0
Intra State Receipts	306,000	0	0	0
Total Resources	24,233,005	0	0	0
Expenditures				
Intra-State Transfers	24,233,005	0	0	0
Total Expenditures	24,233,005	0	0	0

Mental Health Practitioner Loan Repayment Program

General Fund

Appropriation Description

GF appropriation for deposit in the Mental Health Practitioner Loan Repayment Program Trust Fund established in 261.117.

Mental Health Practitioner Loan Repayment Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	520,000	0	0	0
Total Resources	520,000	0	0	0
Expenditures				
Intra-State Transfers	520,000	0	0	0
Total Expenditures	520,000	0	0	0

Rural Iowa Primary Care Loan Repayment Program

General Fund

Appropriation Description

Rural Iowa Primary Care Loan Repayment Program provides federal student loan repayment for physicians practicing in qualified rural areas.

Rural Iowa Primary Care Loan Repayment Program Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	2,504,933	0	0	0
Total Resources	2,504,933	0	0	0
Expenditures				
Intra-State Transfers	2,504,933	0	0	0
Total Expenditures	2,504,933	0	0	0

Teach Iowa Scholars

General Fund

Appropriation Description

Statutory language passed in FY2014; program received its first appropriation in FY2015. The Teach Iowa Scholars Program offers additional income or repayment of federal student loans for students who

graduate in the top 25% academically of all teacher preparation program graduates at a postsecondary institution during an academic year and secure full-time employment in an eligible teaching field in Iowa. Eligible applicants can receive benefits of up to \$4,000 per year for 5 years.

Teach Iowa Scholars Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	650,000	0	0	0
Total Resources	650,000	0	0	0
Expenditures				
Intra-State Transfers	650,000	0	0	0
Total Expenditures	650,000	0	0	0

Health Care-Related Loan Program

General Fund

loan forgiveness for eligible federally-guaranteed student loans for registered nurses and nurse educators who practice or teach in Iowa.

Appropriation Description

Health Care-Related Loan Program. The Nurse and Nurse Education Loan Forgiveness Program provides

Health Care-Related Loan Program Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	500,000	0	0	0
Total Resources	500,000	0	0	0
Expenditures				
Intra-State Transfers	500,000	0	0	0
Total Expenditures	500,000	0	0	0

Rural Veterinarian Loan Repayment Program

General Fund

Appropriation Description

Rural Veterinarian Loan Repayment Program provides student loan repayment for vets who practice in qualified rural areas.

Rural Veterinarian Loan Repayment Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	700,000	0	0	0
Total Resources	700,000	0	0	0
Expenditures				
Intra-State Transfers	700,000	0	0	0
Total Expenditures	700,000	0	0	0

Tuition Grant Program-Standing

General Fund

Appropriation Description

The Tuition Grant Program offers need-based grants to Iowa residents enrolled at accredited independent postsecondary institutions in the state.

Tuition Grant Program-Standing Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	50,118,451	0	0	0
Total Resources	50,118,451	0	0	0
Expenditures				
Intra-State Transfers	443,298	0	0	0
State Aid	49,675,153	0	0	0
Total Expenditures	50,118,451	0	0	0

Vocational Technical Tuition Grant

General Fund

Appropriation Description

This program offers financial aid to students enrolled in Vocational-Technical and Career Option courses at Iowa Community Colleges.

Vocational Technical Tuition Grant Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,750,185	0	0	0
Intra State Receipts	39,561	0	0	0
Total Resources	1,789,746	0	0	0
Expenditures				
Intra-State Transfers	649	0	0	0
State Aid	1,789,097	0	0	0
Total Expenditures	1,789,746	0	0	0

Tuition Grant - For-Profit

General Fund

Appropriation Description

The Tuition Grant - For-Profit Program offers need-based grants to Iowa residents enrolled at accredited independent postsecondary institutions in the state.

Tuition Grant - For-Profit Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	500,000	0	0	0
Estimated Revisions	(569)	0	0	0
Total Resources	499,431	0	0	0
Expenditures				
Intra-State Transfers	112,623	0	0	0
State Aid	386,808	0	0	0
Total Expenditures	499,431	0	0	0

Skilled Workforce Shortage Tuition Grant - SWJCF

Iowa Skilled Worker and Job Creation Fund

to students enrolled in specified shortage vocational and career option courses at Iowa Community Colleges.

Appropriation Description

Funds the Skilled Workforce Shortage Tuition Grant - SWJCF. This program offers need-based financial aid

Skilled Workforce Shortage Tuition Grant - SWJCF Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	466,538	0	0	0
Appropriation	5,000,000	0	0	0
Total Resources	5,466,538	0	0	0
Expenditures				
State Aid	5,039,422	0	0	0
Balance Carry Forward (Approps)	427,116	0	0	0
Total Expenditures	5,466,538	0	0	0

Corrections, Department of

Mission Statement

Creating Opportunities for Safer Communities.

Description

The Department of Corrections is an agency within the executive branch of state government. The department is responsible for administration of the nine institutions forming the state prison system as well as the eight district departments of corrections to administer community-based corrections in the state. Community-based corrections encompasses pretrial, presentence investigation, probation, parole, special sentence supervision for sex offenders, and operates residential correctional facilities for offenders including work release and drunken driving treatment programs.

Currently the corrections system employs about 3,700 staff, has custody over nearly 8,450 incarcerated individuals in prison, and supervises nearly 30,500 clients in the community.

Institutions and districts work together to provide seamless custody and supervision of clients including case planning and treatment to reduce recidivism and promote reentry into their communities. In order to most effectively carry out its mission, resources are focused toward individuals most likely to reoffend, and activities are focused on continuous improvement of the reentry process. In this way the department contributes to public safety and crime reduction, promotes offender accountability, makes responsible use of taxpayer dollars and provides quality services.

Performance Measures

Measure	FY 2023 Actuals Achieved	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Number of Disturbances or Serious Incidents by Inmates	0	0	0	0
Ft Madison % Inmates w/Custody Assign per Risk Assess Score	94.7	90	90	90
Anamosa % Inmates w/Custody Assignment per Risk Assess Score	96.3	90	90	90
Oakdale % Inmates w/Custody Assignment per Risk Assess Score	75	90	90	90
Newton % Inmates w/Custody Assignment per Risk Assess Score	99.3	90	90	90
Mt Pleasant % Inmates w/Custody Assign per Risk Assess Score	99.3	90	90	90
Rockwell % Inmates w/Custody Assign per Risk Assess Score	99.6	90	90	90
Clarinda% Inmates w/Custody Assignment per Risk Assess Score	88.1	90	90	90
Mitchellvill% Inmates w/Custody Assign per Risk Assess Score	42.2	90	90	90
Ft Dodge % Inmates w/Custody Assign per Risk Assess Score	95.1	90	90	90

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	415,623,398	430,411,897	430,411,897	442,290,151
Receipts from Other Entities	17,715,764	21,671,264	7,461,452	7,461,452
Interest, Dividends, Bonds & Loans	397,394	212,440	212,440	212,440
Fees, Licenses & Permits	6,551,312	6,076,104	6,076,104	6,093,432
Refunds & Reimbursements	16,288,154	15,360,512	15,360,512	15,360,512
Sales, Rents & Services	38,381,704	32,143,954	32,143,954	32,143,954
Miscellaneous	615,284	244,281	244,281	244,281
Beginning Balance and Adjustments	27,525,003	27,908,049	15,231,813	16,262,904
Total Resources	523,098,013	534,028,501	507,142,453	520,069,126
Expenditures				
Personal Services	353,884,447	375,849,993	375,849,993	378,408,452
Travel & Subsistence	3,754,247	2,419,412	2,419,912	2,419,912
Supplies & Materials	57,970,767	54,362,549	54,139,259	54,804,420
Contractual Services and Transfers	56,240,583	68,981,760	48,828,808	56,016,805
Equipment & Repairs	8,774,300	4,555,746	4,037,247	4,037,246
Claims & Miscellaneous	8,904,979	4,614,800	4,615,800	4,615,800
Licenses, Permits, Refunds & Other	3,459,625	3,440,456	3,440,456	3,440,456
Plant Improvements & Additions	1,861,565	3,540,882	3,500,100	3,500,100
Reversions	339,449	0	0	0
Balance Carry Forward	27,908,051	16,262,904	10,310,878	12,825,935
Total Expenditures	523,098,013	534,028,502	507,142,453	520,069,126
Full Time Equivalents	3,610	3,900	3,899	3,904

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
CBC District I	16,207,339	16,207,339	16,823,058	16,826,981
Total Community Based Corrections District 1	16,207,339	16,207,339	16,823,058	16,826,981
CBC District II	12,789,649	12,789,649	13,625,453	13,637,109
Total Community Based Corrections District 2	12,789,649	12,789,649	13,625,453	13,637,109
CBC District III	7,710,790	7,710,790	8,610,790	8,615,128
Total Community Based Corrections District 3	7,710,790	7,710,790	8,610,790	8,615,128
CBC District IV	6,193,805	6,193,805	6,457,807	6,465,898
Total Community Based Corrections District 4	6,193,805	6,193,805	6,457,807	6,465,898
CBC District V	23,440,024	23,440,024	24,315,024	24,328,291
Total Community Based Corrections District 5	23,440,024	23,440,024	24,315,024	24,328,291
CBC District VI	16,755,370	16,755,370	17,113,637	17,128,661
Total Community Based Corrections District 6	16,755,370	16,755,370	17,113,637	17,128,661
CBC District VII	9,672,851	10,362,851	10,655,349	10,671,655
Total Community Based Corrections District 7	9,672,851	10,362,851	10,655,349	10,671,655
CBC District VIII	9,238,778	9,238,778	9,993,638	10,001,148
Total Community Based Corrections District 8	9,238,778	9,238,778	9,993,638	10,001,148
Corrections Administration	6,321,190	6,313,331	7,075,331	7,662,297
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	2,000,000
County Confinement	1,195,319	1,195,319	1,345,319	1,345,319
Federal Prisoners/ Contractual	234,411	234,411	234,411	234,411
Corrections Education	2,608,109	2,608,109	2,608,109	2,608,109
Mental Health/Substance Abuse - DOC wide	28,065	28,065	28,065	28,065
DOC - Department Wide Duties	243,797	12,974,108	0	8,654,633
Corrections Real Estate-Capitals from Sales	927,688	0	0	0
State Cases Court Costs	0	10,000	10,000	10,000
Total Corrections-Central Office	13,558,579	25,363,343	13,301,235	22,542,834
Ft. Madison Institution	43,937,403	44,192,771	45,192,771	45,522,762
Total Corrections - Fort Madison	43,937,403	44,192,771	45,192,771	45,522,762
Anamosa Institution	36,849,581	37,022,808	38,012,808	38,887,065
Total Corrections - Anamosa	36,849,581	37,022,808	38,012,808	38,887,065
Oakdale Institution	56,250,842	56,368,832	57,393,832	57,703,792
DOC Institutional Pharmaceuticals	8,556,620	9,550,417	9,925,417	9,925,417
Total Corrections - Oakdale	64,807,462	65,919,249	67,319,249	67,629,209
Newton Institution	30,318,214	30,437,665	31,262,665	31,522,181
Total Corrections - Newton	30,318,214	30,437,665	31,262,665	31,522,181
Mt. Pleasant Inst.	28,464,947	28,642,429	29,592,429	29,729,489
Total Corrections - Mt Pleasant	28,464,947	28,642,429	29,592,429	29,729,489
Rockwell City Institution	11,043,114	11,090,142	11,256,100	11,364,524
Total Corrections - Rockwell City	11,043,114	11,090,142	11,256,100	11,364,524
Clarinda Institution	27,175,874	27,355,684	28,400,684	28,625,610
Total Corrections - Clarinda	27,175,874	27,355,684	28,400,684	28,625,610
Mitchellville Institution	24,823,392	24,946,721	25,306,721	25,512,183
Total Corrections - Mitchellville	24,823,392	24,946,721	25,306,721	25,512,183
Ft. Dodge Institution	32,636,226	32,742,479	33,172,479	33,279,423
Total Corrections - Fort Dodge	32,636,226	32,742,479	33,172,479	33,279,423

Appropriations Detail

CBC District I

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment,

substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

CBC District I Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	457,633	545,717	0	0
Appropriation	16,207,339	16,207,339	16,823,058	16,826,981
Federal Support	46,475	0	0	0
Local Governments	539,745	532,053	532,053	532,053
Intra State Receipts	94,328	756,719	0	0
Interest	23,955	7,000	7,000	7,000
Fees, Licenses & Permits	732,752	630,000	630,000	630,000
Refunds & Reimbursements	3,279,835	3,253,500	3,253,500	3,253,500
Total Resources	21,382,062	21,932,328	21,245,611	21,249,534
Expenditures				
Personal Services-Salaries	18,120,382	18,956,831	18,956,831	18,956,831
Personal Travel In State	27,805	32,000	32,000	32,000

CBC District I Financial Summary (Continued)

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
State Vehicle Operation	51,228	42,000	42,000	42,000
Personal Travel Out of State	5,319	0	0	0
Office Supplies	38,358	45,000	45,000	45,000
Facility Maintenance Supplies	11,665	8,000	8,000	8,000
Professional & Scientific Supplies	54,098	50,000	50,000	50,000
Housing & Subsistence Supplies	147,952	150,000	150,000	150,000
Other Supplies	2,888	3,500	3,500	3,500
Food	105,183	115,000	115,000	118,923
Communications	57,256	58,000	58,000	58,000
Rentals	68,082	74,000	74,000	74,000
Utilities	277,460	295,000	295,000	295,000
Professional & Scientific Services	846,263	865,000	865,000	865,000
Outside Services	69,920	76,000	76,000	76,000
Intra-State Transfers	0	545,717	0	0
Advertising & Publicity	12,639	0	0	0
Outside Repairs/Service	271,341	100,000	100,000	100,000
Auditor of State Reimbursements	422	425	425	425
Reimbursement to Other Agencies	60,269	98,855	98,855	98,855
ITS Reimbursements	129,548	132,000	132,000	132,000
Equipment	30,352	78,000	0	0
Equipment - Non-Inventory	57,561	12,000	12,000	12,000
IT Equipment	318,426	195,000	132,000	132,000
Other Expense & Obligations	71,928	0	0	0
Balance Carry Forward (Approps)	545,717	0	0	0
Total Expenditures	21,382,062	21,932,328	21,245,611	21,249,534

CBC District II

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and

services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

CBC District II Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	341,943	52,677	0	0
Appropriation	12,789,649	12,789,649	13,625,453	13,637,109
Federal Support	217,093	171,872	171,872	171,872
Intra State Receipts	72,906	844,804	0	0
Reimbursement from Other Agencies	65,893	37,500	37,500	37,500
Interest	60,219	25,000	25,000	25,000
Fees, Licenses & Permits	601,907	594,500	594,500	594,500
Refunds & Reimbursements	1,088,272	1,079,197	1,079,197	1,079,197
Other	42,403	108,779	108,779	108,779
Total Resources	15,280,285	15,703,978	15,642,301	15,653,957
Expenditures				
Personal Services-Salaries	13,352,348	13,774,637	13,774,637	13,774,637
Personal Travel In State	63,110	51,715	51,715	51,715
State Vehicle Operation	23,783	23,551	23,551	23,551

CBC District II Financial Summary (Continued)

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Personal Travel Out of State	24,165	12,545	12,545	12,545
Office Supplies	23,064	31,780	31,780	31,780
Facility Maintenance Supplies	2,695	3,600	3,600	3,600
Professional & Scientific Supplies	44,398	56,719	56,719	56,719
Housing & Subsistence Supplies	65,495	72,000	72,000	72,000
Other Supplies	4,446	5,305	5,305	5,305
Food	312,530	326,700	326,700	338,356
Communications	217,237	201,715	201,715	201,715
Rentals	173,616	184,716	184,716	184,716
Utilities	160,117	167,300	167,300	167,300
Professional & Scientific Services	306,018	324,053	324,053	324,053
Outside Services	74,490	66,780	66,780	66,780
Intra-State Transfers	0	52,677	0	0
Advertising & Publicity	770	945	945	945
Outside Repairs/Service	85,471	75,454	66,454	66,454
Reimbursement to Other Agencies	22,248	67,362	67,362	67,362
ITS Reimbursements	75,224	75,702	75,702	75,702
Equipment	13,694	4,500	4,500	4,500
Office Equipment	630	4,000	4,000	4,000
Equipment - Non-Inventory	14,544	10,500	10,500	10,500
IT Equipment	76,848	107,872	107,872	107,872
Other Expense & Obligations	62,871	1,850	1,850	1,850
Capitals	27,796	0	0	0
Balance Carry Forward (Approps)	52,677	0	0	0
Total Expenditures	15,280,285	15,703,978	15,642,301	15,653,957

CBC District III

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and

services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

CBC District III Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	711,711	374,496	0	0
Appropriation	7,710,790	7,710,790	8,610,790	8,615,128
Intra State Receipts	0	1,035,732	0	0
Interest	29,455	20,000	20,000	20,000
Fees, Licenses & Permits	489,494	495,000	495,000	495,000
Refunds & Reimbursements	731,083	657,700	657,700	657,700
Total Resources	9,672,533	10,293,718	9,783,490	9,787,828
Expenditures				
Personal Services-Salaries	8,225,172	8,481,922	8,481,922	8,481,922
Personal Travel In State	41,974	49,500	49,500	49,500
State Vehicle Operation	10,410	16,850	16,850	16,850
Personal Travel Out of State	4,749	10,500	10,500	10,500
Office Supplies	29,620	36,000	36,000	36,000
Facility Maintenance Supplies	4,018	15,700	15,700	15,700
Professional & Scientific Supplies	39,332	48,100	48,100	48,100
Housing & Subsistence Supplies	22,955	75,550	75,550	75,550
Other Supplies	12,818	16,300	16,300	16,300
Food	116,309	115,000	115,000	119,338
Communications	93,233	108,500	108,500	108,500
Rentals	3,994	12,700	12,700	12,700
Utilities	108,453	123,000	123,000	123,000
Professional & Scientific Services	27,712	59,500	59,500	59,500
Outside Services	58,733	86,500	86,500	86,500
Intra-State Transfers	0	374,496	0	0
Advertising & Publicity	159	0	0	0
Outside Repairs/Service	310,759	317,500	287,500	287,500
Reimbursement to Other Agencies	12,527	31,575	31,575	31,575
Workers Comp. Reimbursement	3,159	4,000	4,000	4,000
Equipment	30,177	86,875	26,875	26,875
Equipment - Non-Inventory	32,138	71,500	71,500	71,500
IT Equipment	73,014	104,500	58,768	58,768
Other Expense & Obligations	36,622	47,650	47,650	47,650
Balance Carry Forward (Approps)	374,496	0	0	0
Total Expenditures	9,672,533	10,293,718	9,783,490	9,787,828

CBC District IV

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and

services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

CBC District IV Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,110,686	2,000,214	0	0
Appropriation	6,193,805	6,193,805	6,457,807	6,465,898
Intra State Receipts	0	334,002	0	0
Interest	9	10	10	10
Fees, Licenses & Permits	457,031	387,100	387,100	387,100
Refunds & Reimbursements	743,889	555,000	555,000	555,000
Other	75,222	27,000	27,000	27,000
Total Resources	9,580,642	9,497,131	7,426,917	7,435,008
Expenditures				
Personal Services-Salaries	6,252,082	6,411,767	6,411,767	6,411,767
Personal Travel In State	48,715	48,200	48,200	48,200
State Vehicle Operation	39,813	38,500	38,500	38,500

CBC District IV Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Office Supplies	57,500	79,600	29,600	29,600
Facility Maintenance Supplies	13,745	10,000	10,000	10,000
Professional & Scientific Supplies	34,955	41,000	41,000	41,000
Housing & Subsistence Supplies	31,028	30,000	30,000	30,000
Other Supplies	2,540	4,000	4,000	4,000
Food	216,955	230,000	230,000	238,091
Uniforms & Related Items	5,139	6,100	6,100	6,100
Communications	63,991	66,000	66,000	66,000
Rentals	70,733	81,000	81,000	81,000
Utilities	78,150	72,000	72,000	72,000
Professional & Scientific Services	30,619	40,000	20,000	20,000
Outside Services	169,869	36,300	36,300	36,300
Intra-State Transfers	0	2,000,214	0	0
Advertising & Publicity	35	1,500	1,500	1,500
Outside Repairs/Service	156,135	125,000	125,000	125,000
Reimbursement to Other Agencies	7,874	12,450	12,450	12,450
ITS Reimbursements	9,299	10,000	10,000	10,000
Workers Comp. Reimbursement	3,529	0	0	0
Equipment	77,224	30,000	30,000	30,000
Office Equipment	26,793	0	0	0
Equipment - Non-Inventory	12,785	36,000	36,000	36,000
IT Equipment	155,808	73,500	73,500	73,500
Other Expense & Obligations	15,112	14,000	14,000	14,000
Balance Carry Forward (Approps)	2,000,214	0	0	0
Total Expenditures	9,580,642	9,497,131	7,426,917	7,435,008

CBC District V

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and

services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

CBC District V Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,644,047	1,506,323	0	0
Appropriation	23,440,024	23,440,024	24,315,024	24,328,291
Federal Support	64,450	0	0	0
Local Governments	247,690	240,000	240,000	240,000
Intra State Receipts	0	1,035,977	0	0
Interest	26,600	5,000	5,000	5,000
Fees, Licenses & Permits	2,001,852	1,861,000	1,861,000	1,861,000
Refunds & Reimbursements	3,093,187	3,200,000	3,200,000	3,200,000
Other	366,447	7,500	7,500	7,500
Total Resources	31,884,297	31,295,824	29,628,524	29,641,791
Expenditures				
Personal Services-Salaries	23,963,449	25,519,312	25,519,312	25,519,312
Personal Travel In State	30,458	25,000	25,000	25,000
State Vehicle Operation	164,670	110,000	110,000	110,000

CBC District V Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	20,185	8,000	8,000	8,000
Office Supplies	44,942	27,000	27,000	27,000
Facility Maintenance Supplies	63,069	75,000	75,000	75,000
Professional & Scientific Supplies	77,257	50,000	50,000	50,000
Housing & Subsistence Supplies	4,409	0	0	0
Other Supplies	309,337	75,000	75,000	75,000
Food	355,715	305,000	305,000	318,267
Communications	241,102	225,000	225,000	225,000
Rentals	95,975	95,000	95,000	95,000
Utilities	294,592	285,000	285,000	285,000
Professional & Scientific Services	1,448,811	1,439,669	1,439,669	1,439,669
Outside Services	20,296	35,000	35,000	35,000
Intra-State Transfers	0	1,506,323	0	0
Outside Repairs/Service	998,107	950,000	854,023	854,023
Auditor of State Reimbursements	412	300	300	300
Reimbursement to Other Agencies	53,312	57,688	57,688	57,688
ITS Reimbursements	84,929	62,532	62,532	62,532
Equipment	387,754	175,000	110,000	110,000
Office Equipment	30,533	0	0	0
Equipment - Non-Inventory	97,889	100,000	100,000	100,000
IT Equipment	246,544	100,000	100,000	100,000
Other Expense & Obligations	109,227	70,000	70,000	70,000
Capitals	1,235,000	0	0	0
Balance Carry Forward (Approps)	1,506,323	0	0	0
Total Expenditures	31,884,297	31,295,824	29,628,524	29,641,791

CBC District VI

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and

services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

CBC District VI Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	830,672	544,422	0	0
Appropriation	16,755,370	16,755,370	17,113,637	17,128,661
Federal Support	458,590	502,604	502,604	502,604
Local Governments	260,822	441,983	441,983	441,983
Intra State Receipts	201,778	358,267	0	0
Interest	25,164	5,000	5,000	5,000
Fees, Licenses & Permits	610,996	590,000	590,000	590,000
Refunds & Reimbursements	2,389,394	2,332,000	2,332,000	2,332,000
Sale Of Equipment & Salvage	6,111	0	0	0
Agricultural Sales	0	2,000	2,000	2,000
Other	92,671	80,000	80,000	80,000
Total Resources	21,631,568	21,611,646	21,067,224	21,082,248
Expenditures				
Personal Services-Salaries	17,116,631	18,406,961	18,406,961	18,406,961
Personal Travel In State	105,918	36,375	36,375	36,375
State Vehicle Operation	69,648	71,000	71,000	71,000

CBC District VI Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	30,099	18,000	18,000	18,000
Office Supplies	44,844	40,800	40,800	40,800
Facility Maintenance Supplies	8,489	12,000	12,000	12,000
Professional & Scientific Supplies	51,180	52,000	52,000	52,000
Housing & Subsistence Supplies	58,773	50,000	50,000	50,000
Other Supplies	175,430	100,000	100,000	100,000
Food	402,833	527,449	527,449	542,473
Communications	113,009	82,292	82,292	82,292
Rentals	54,270	61,000	61,000	61,000
Utilities	217,780	218,000	218,000	218,000
Professional & Scientific Services	469,178	489,932	489,932	489,932
Outside Services	101,934	88,069	88,069	88,069
Intra-State Transfers	0	544,422	0	0
Advertising & Publicity	48,090	1,000	1,000	1,000
Outside Repairs/Service	676,159	235,000	235,000	235,000
Auditor of State Reimbursements	0	800	800	800
Reimbursement to Other Agencies	68,898	125,621	125,621	125,621
ITS Reimbursements	100,717	130,000	130,000	130,000
Equipment	82,743	30,000	30,000	30,000
Equipment - Non-Inventory	130,947	15,000	15,000	15,000
IT Equipment	280,437	173,496	173,496	173,496
Other Expense & Obligations	192,514	102,429	102,429	102,429
Capitals	486,625	0	0	0
Balance Carry Forward (Approps)	544,422	0	0	0
Total Expenditures	21,631,568	21,611,646	21,067,224	21,082,248

CBC District VII

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and

services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

CBC District VII Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	835,512	845,671	0	0
Appropriation	9,672,851	10,362,851	10,655,349	10,671,655
Federal Support	83,352	80,335	80,335	80,335
Local Governments	46,514	0	0	0
Intra State Receipts	59,638	292,498	0	0
Reimbursement from Other Agencies	50,000	50,000	50,000	50,000
Interest	24,768	4,000	4,000	4,000
Fees, Licenses & Permits	341,392	226,000	226,000	226,000
Refunds & Reimbursements	2,424,087	2,055,763	2,055,763	2,055,763
Other	18,671	6,000	6,000	6,000
Total Resources	13,556,785	13,923,118	13,077,447	13,093,753
Expenditures				
Personal Services-Salaries	10,647,717	11,381,184	11,381,184	11,381,184
Personal Travel In State	55,339	80,000	80,000	80,000
State Vehicle Operation	19,799	36,000	36,000	36,000
Office Supplies	54,081	30,000	30,000	30,000
Facility Maintenance Supplies	120,358	34,000	34,000	34,000
Professional & Scientific Supplies	28,524	25,000	25,000	25,000
Other Supplies	9,019	12,000	12,000	12,000
Food	437,205	430,000	430,000	446,306
Communications	28,346	36,800	36,800	36,800
Rentals	82,549	82,000	82,000	82,000
Utilities	219,585	204,000	204,000	204,000
Professional & Scientific Services	195,685	102,000	102,000	102,000
Outside Services	126,541	60,000	60,000	60,000
Intra-State Transfers	0	845,671	0	0
Outside Repairs/Service	121,433	30,000	30,000	30,000
Reimbursement to Other Agencies	13,965	50,000	50,000	50,000
ITS Reimbursements	93,455	85,380	85,380	85,380
Equipment	244,715	255,000	255,000	255,000
Equipment - Non-Inventory	113,814	107,083	107,083	107,083
IT Equipment	165,021	27,000	27,000	27,000
Other Expense & Obligations	(66,037)	10,000	10,000	10,000
Balance Carry Forward (Approps)	845,671	0	0	0
Total Expenditures	13,556,785	13,923,118	13,077,447	13,093,753

CBC District VIII

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and

services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

CBC District VIII Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,079,508	1,095,253	0	0
Appropriation	9,238,778	9,238,778	9,993,638	10,001,148
Federal Support	0	1	1	1
Intra State Receipts	49,893	860,503	0	0
Interest	27,879	7,500	7,500	7,500
Fees, Licenses & Permits	407,569	436,500	436,500	436,500
Refunds & Reimbursements	984,950	853,000	853,000	853,000
Sale Of Equipment & Salvage	0	2,000	2,000	2,000
Other	19,870	15,000	15,000	15,000
Total Resources	11,808,447	12,508,535	11,307,639	11,315,149
Expenditures				
Personal Services-Salaries	9,031,635	10,019,869	10,019,869	10,019,869
Personal Travel In State	38,827	35,000	35,000	35,000
State Vehicle Operation	33,765	38,000	38,000	38,000
Personal Travel Out of State	14,116	6,000	6,000	6,000
Office Supplies	48,193	35,000	35,000	35,000

CBC District VIII Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Facility Maintenance Supplies	9,789	10,001	10,001	10,001
Professional & Scientific Supplies	9,630	25,000	25,000	25,000
Highway Maintenance Supplies	9,552	0	0	0
Housing & Subsistence Supplies	63,922	60,000	60,000	60,000
Other Supplies	35,172	15,000	15,000	15,000
Food	201,372	200,000	200,000	207,510
Uniforms & Related Items	6,283	3,000	3,000	3,000
Communications	48,983	65,000	65,000	65,000
Rentals	170,799	175,000	175,000	175,000
Utilities	154,460	150,000	150,000	150,000
Professional & Scientific Services	42,858	50,000	50,000	50,000
Outside Services	95,645	45,000	45,000	45,000
Intra-State Transfers	0	1,095,253	0	0
Advertising & Publicity	682	1,000	1,000	1,000
Outside Repairs/Service	41,229	84,000	69,139	69,139
Reimbursement to Other Agencies	32,907	35,000	35,000	35,000
ITS Reimbursements	35,887	45,630	45,630	45,630
Equipment	208,546	90,000	40,000	40,000
Office Equipment	24,256	10,000	10,000	10,000
Equipment - Non-Inventory	14,607	20,000	20,000	20,000
IT Equipment	148,023	75,000	75,000	75,000
Other Expense & Obligations	85,074	80,000	80,000	80,000
Capitals	106,982	40,782	0	0
Balance Carry Forward (Approps)	1,095,253	0	0	0
Total Expenditures	11,808,447	12,508,535	11,307,639	11,315,149

Corrections Administration

General Fund

Appropriation Description

The purpose of Central Office is to provide vision, mission, strategic planning, policy and program direction, and supervision to nine institutions and

eight Judicial Districts. Central administration ensures the integrity of the corrections continuum, and is responsible for budget, program, policy and personnel implementation in the DOC. Jail inspections, Interstate Compact, planning, Offender Treatment programs, and oversight of health care of offenders.

Corrections Administration Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	6,321,190	6,313,331	7,075,331	7,662,297
Federal Support	0	5	5	5
Intra State Receipts	1,733,265	821,366	59,366	59,366
Reimbursement from Other Agencies	288,609	0	0	0
Gov Fund Type Transfers - Other Agencies	153,972	7,800	7,800	7,800
Refunds & Reimbursements	47,735	40,000	40,000	40,000
Total Resources	8,544,770	7,182,502	7,182,502	7,769,468
Expenditures				
Personal Services-Salaries	6,137,834	6,486,354	6,486,354	7,073,320
Personal Travel In State	34,771	28,700	28,700	28,700
State Vehicle Operation	32,184	31,162	31,162	31,162
Depreciation	39,877	1	1	1
Personal Travel Out of State	23,884	12,005	12,005	12,005
Office Supplies	18,679	13,490	13,490	13,490
Professional & Scientific Supplies	4,586	4,500	4,500	4,500
Other Supplies	15,761	9,201	9,201	9,201
Printing & Binding	8	0	0	0
Uniforms & Related Items	101	0	0	0
Postage	2,665	2,422	2,422	2,422
Communications	135,617	129,111	129,111	129,111
Rentals	2,750	0	0	0
Professional & Scientific Services	164,718	26,001	26,001	26,001
Outside Services	502,244	102,726	102,726	102,726
Intra-State Transfers	99,347	0	0	0
Outside Repairs/Service	0	1	1	1
Reimbursement to Other Agencies	172,738	173,678	173,678	173,678
ITS Reimbursements	58,526	52,340	52,340	52,340
IT Outside Services	0	1	1	1
Gov Fund Type Transfers - Auditor of State Services	2,763	3,000	3,000	3,000
Gov Fund Type Transfers - Other Agencies Services	16,429	13,000	13,000	13,000
Equipment	1,178	1	1	1
Equipment - Non-Inventory	5,936	2	2	2
IT Equipment	1,068,965	94,705	94,705	94,705
Other Expense & Obligations	2,530	100	100	100
Fees	0	1	1	1
Refunds-Other	587	0	0	0
Reversions	94	0	0	0
Total Expenditures	8,544,770	7,182,502	7,182,502	7,769,468

Iowa Corrections Offender Network

General Fund

Appropriation Description

The purpose of the ICON appropriation is to provide an offender management system to line staff in the

institutions and Districts which is the locus of all offender management data in DOC. The data is also used for research and evaluation of program effectiveness, and the data is shared with corrections agencies across Iowa to provide public safety to Iowa citizens.

Iowa Corrections Offender Network Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000
Intra State Receipts	113,542	0	0	0
Total Resources	2,113,542	2,000,000	2,000,000	2,000,000
Expenditures				
IT Outside Services	2,101,542	1,992,700	1,992,700	1,992,700
IT Equipment	12,000	7,300	7,300	7,300
Total Expenditures	2,113,542	2,000,000	2,000,000	2,000,000

County Confinement

General Fund

Appropriation Description

This fund reimburses counties for holding parole, work release, and OWI violators until hearing or trial and potential return to institutions.

County Confinement Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,195,319	1,195,319	1,345,319	1,345,319
Federal Support	0	3	3	3
Intra State Receipts	243,856	150,000	0	0
Total Resources	1,439,175	1,345,322	1,345,322	1,345,322
Expenditures				
Professional & Scientific Services	5,825	1,000	1,000	1,000
Outside Services	1,433,350	1,344,320	1,344,320	1,344,320
IT Outside Services	0	1	1	1
IT Equipment	0	1	1	1
Total Expenditures	1,439,175	1,345,322	1,345,322	1,345,322

Federal Prisoners/ Contractual

General Fund

Appropriation Description

Provides for the placement of disruptive Iowa inmates in the Federal system. Also funds contract for IMAM for Muslim offenders in DOC institutions.

Federal Prisoners/ Contractual Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	234,411	234,411	234,411	234,411
Total Resources	234,411	234,411	234,411	234,411
Expenditures				
Professional & Scientific Services	0	1	1	1
Outside Services	234,411	234,410	234,410	234,410
Total Expenditures	234,411	234,411	234,411	234,411

Corrections Education

General Fund

tion offenders. The program focuses on adult basic education and GED completion.

Appropriation Description

Provides education services through contractual arrangement with area education agencies for institu-

Corrections Education Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	829,299	688,903	638,718	527,621
Appropriation	2,608,109	2,608,109	2,608,109	2,608,109
Intra State Receipts	500,000	633,119	633,119	633,119
Total Resources	3,937,408	3,930,131	3,879,946	3,768,849
Expenditures				
Personal Travel In State	0	500	500	500
Personal Travel Out of State	0	2,000	2,000	2,000
Outside Services	3,248,506	3,400,010	3,400,010	3,400,010
Balance Carry Forward (Approps)	688,903	527,621	477,436	366,339
Total Expenditures	3,937,408	3,930,131	3,879,946	3,768,849

Mental Health/Substance Abuse - DOC wide

General Fund

Appropriation Description

Mental Health/Substance Abuse - DOC wide. Additional funds to support substance abuse and mental health issues in community based corrections.

Mental Health/Substance Abuse - DOC wide Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	28,065	28,065	28,065	28,065
Total Resources	28,065	28,065	28,065	28,065
Expenditures				
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	26,867	0	0	0
Other Supplies	0	65	65	65
Outside Services	1,198	26,000	26,000	26,000
Total Expenditures	28,065	28,065	28,065	28,065

DOC - Department Wide Duties

General Fund

Appropriation Description

DOC - Department Wide Duties

DOC - Department Wide Duties Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,779,718	0	0	0
Appropriation	243,797	12,974,108	0	8,654,633
Total Resources	5,023,515	12,974,108	0	8,654,633
Expenditures				
Professional & Scientific Services	0	0	0	8,654,633
Intra-State Transfers	5,023,515	12,974,108	0	0
Total Expenditures	5,023,515	12,974,108	0	8,654,633

Ft. Madison Institution

General Fund

Appropriation Description

The purpose of the Iowa State Penitentiary is to provide maximum security custody for 550 inmates and special needs services for 200 inmates, as well as to operate a 152-bed medium security general population facility and two minimum security work farms

with a design capacity of 180. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Ft. Madison Institution Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	87,299	2	0
Appropriation	43,937,403	44,192,771	45,192,771	45,522,762
Local Governments	310,468	300,000	300,000	300,000
Intra State Receipts	195,385	1,000,000	0	0
Gov Fund Type Transfers - Other Agencies	3,783	73,705	73,705	73,705
Fees, Licenses & Permits	55,250	55,000	55,000	55,000
Rents & Leases	4,500	0	0	0
Total Resources	44,506,789	45,708,775	45,621,478	45,951,467
Expenditures				
Personal Services-Salaries	33,854,892	36,461,779	36,461,779	36,708,492
Personal Travel In State	49,498	51,000	51,000	51,000
State Vehicle Operation	152,764	156,001	156,001	156,001
Depreciation	270,655	100	100	100
Personal Travel Out of State	6,675	3,000	3,000	3,000
Office Supplies	31,764	16,000	16,000	16,000
Facility Maintenance Supplies	299,141	245,001	245,001	245,001
Equipment Maintenance Supplies	303,721	261,853	261,853	261,853
Professional & Scientific Supplies	199,273	202,100	202,100	202,100
Housing & Subsistence Supplies	462,071	285,298	248,001	248,000

Ft. Madison Institution Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Ag., Conservation & Horticulture Supply	49,120	26,501	26,501	26,501
Other Supplies	184,426	166,251	166,251	166,251
Printing & Binding	112	115	115	115
Food	2,232,898	1,720,000	1,720,000	1,803,278
Uniforms & Related Items	113,636	127,250	127,250	127,250
Postage	14,449	100	100	100
Communications	110,016	106,200	106,200	106,200
Rentals	4,782	2,502	2,502	2,502
Utilities	1,901,793	1,935,250	1,935,250	1,935,250
Professional & Scientific Services	389,803	388,601	388,601	388,601
Outside Services	238,765	190,500	190,500	190,500
Advertising & Publicity	16,054	17,000	17,000	17,000
Outside Repairs/Service	611,349	438,802	438,802	438,802
Reimbursement to Other Agencies	1,626,187	1,789,960	1,789,960	1,789,960
ITS Reimbursements	286,313	319,001	319,001	319,001
Gov Fund Type Transfers - Other Agencies Services	425	152	152	152
Equipment	148,395	105,001	105,001	105,001
Office Equipment	12,642	6,500	6,500	6,500
Equipment - Non-Inventory	105,293	35,101	35,101	35,101
IT Equipment	409,304	350,001	300,001	300,000
Other Expense & Obligations	240,059	296,000	296,000	296,000
Licenses	5,915	5,855	5,855	5,855
Balance Carry Forward (Approps)	87,299	0	0	0
Reversions	87,299	0	0	0
Total Expenditures	44,506,789	45,708,775	45,621,478	45,951,467

Anamosa Institution

General Fund

Appropriation Description

This maximum-medium security penitentiary with a capacity of 913 general population inmates. The state appropriation funds 24-hour day operation and

provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Anamosa Institution Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,516	1,934	0	0
Appropriation	36,849,581	37,022,808	38,012,808	38,887,065
Intra State Receipts	332,895	990,013	13	13
Reimbursement from Other Agencies	0	15	15	15
Gov Fund Type Transfers - Other Agencies	236,289	70,015	70,015	70,015
Fees, Licenses & Permits	99,327	85,000	85,000	85,000
Refunds & Reimbursements	1,318	5	5	5
Sale Of Equipment & Salvage	522	5	5	5
Rents & Leases	26,875	30,000	30,000	30,000
Total Resources	37,549,323	38,199,795	38,197,861	39,072,118
Expenditures				
Personal Services-Salaries	28,852,288	31,118,394	31,118,394	31,900,382
Personal Travel In State	50,397	73,021	73,021	73,021
State Vehicle Operation	63,175	50,006	50,006	50,006
Depreciation	27,000	5	5	5
Personal Travel Out of State	10,890	31	31	31
Office Supplies	28,696	19,020	19,020	19,020
Facility Maintenance Supplies	267,313	206,510	206,510	206,510
Equipment Maintenance Supplies	68,835	77,720	77,720	77,720
Professional & Scientific Supplies	196,761	160,016	160,011	160,011
Housing & Subsistence Supplies	420,160	323,950	322,016	322,016
Ag., Conservation & Horticulture Supply	9,423	10,006	10,006	10,006
Other Supplies	129,507	97,526	97,531	97,531
Printing & Binding	0	5	5	5
Drugs & Biologicals	0	1	1	1

Anamosa Institution Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Food	2,473,956	2,000,000	2,000,000	2,092,269
Uniforms & Related Items	298,759	228,215	228,215	228,215
Postage	2,072	905	905	905
Communications	38,778	31,001	31,001	31,001
Rentals	3,036	3,036	3,036	3,036
Utilities	1,363,040	1,315,601	1,315,601	1,315,601
Professional & Scientific Services	315,402	256,036	256,036	256,036
Outside Services	774,054	388,051	388,051	388,051
Intra-State Transfers	0	5	5	5
Advertising & Publicity	164,717	100,000	100,000	100,000
Outside Repairs/Service	97,105	111,980	111,985	111,985
Reimbursement to Other Agencies	757,566	843,817	843,817	843,817
ITS Reimbursements	231,412	147,769	147,769	147,769
IT Outside Services	0	5	5	5
Gov Fund Type Transfers - Other Agencies Services	1,415	1,086	1,081	1,081
Equipment	111,657	65,060	65,060	65,060
Office Equipment	7,773	45	45	45
Equipment - Non-Inventory	218,284	99,231	99,231	99,231
IT Equipment	179,417	120,010	120,010	120,010
Other Expense & Obligations	381,279	350,510	350,510	350,510
Licenses	1,285	1,216	1,216	1,216
Fees	0	5	5	5
Balance Carry Forward (Approps)	1,934	0	0	0
Reversions	1,934	0	0	0
Total Expenditures	37,549,323	38,199,795	38,197,861	39,072,118

Oakdale Institution

General Fund

Appropriation Description

The purpose of IMCC is to provide the point of reception for all offenders entering the Iowa corrections system, psychiatric hospital beds which are also used by the courts prior to trial, medical treatment for female offenders in their last trimester of pregnancy, special needs and general population beds. Current

design capacity is 504 beds. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Oakdale Institution Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,511	11,407	0	0
Appropriation	56,250,842	56,368,832	57,393,832	57,703,792
Federal Support	0	1	1	1
Intra State Receipts	356,789	1,025,006	74,822	74,822
Gov Fund Type Transfers - Other Agencies	152,596	74,816	0	0
Fees, Licenses & Permits	56,982	45,000	45,000	45,000
Total Resources	56,818,721	57,525,062	57,513,655	57,823,615
Expenditures				
Personal Services-Salaries	48,981,826	50,263,214	50,263,214	50,511,308
Personal Travel In State	117,728	58,905	58,905	58,905
State Vehicle Operation	152,469	171,700	171,700	171,700
Depreciation	0	1	1	1
Personal Travel Out of State	10,317	1,705	1,705	1,705
Office Supplies	81,572	54,503	54,503	54,503
Facility Maintenance Supplies	345,438	155,685	155,685	155,685
Equipment Maintenance Supplies	91,291	175,700	175,700	175,700
Professional & Scientific Supplies	582,264	323,700	323,700	323,700
Housing & Subsistence Supplies	255,191	263,200	263,200	263,200
Ag., Conservation & Horticulture Supply	18,721	4,500	4,500	4,500

Oakdale Institution Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Other Supplies	151,443	70,102	70,102	70,102
Printing & Binding	68	0	0	0
Food	1,658,779	1,324,931	1,324,931	1,386,797
Uniforms & Related Items	197,616	191,602	191,602	191,602
Postage	(480)	23,101	23,101	23,101
Communications	73,995	71,501	71,501	71,501
Rentals	48,797	100,401	100,401	100,401
Utilities	1,368,664	1,507,698	1,507,698	1,507,698
Professional & Scientific Services	219,743	186,004	186,004	186,004
Outside Services	356,168	326,891	326,891	326,891
Intra-State Transfers	0	1	1	1
Advertising & Publicity	11,223	1	1	1
Outside Repairs/Service	390,379	248,022	248,022	248,022
Reimbursement to Other Agencies	819,477	1,079,585	1,079,585	1,079,585
ITS Reimbursements	446,128	284,863	284,863	284,863
IT Outside Services	0	200	200	200
Gov Fund Type Transfers - Other Agencies Services	589	801	801	801
Equipment	1,511	25,911	14,504	14,504
Equipment - Non-Inventory	49,080	3,505	3,505	3,505
IT Equipment	56,784	183,826	183,826	183,826
Claims	0	1	1	1
Other Expense & Obligations	310,877	423,302	423,302	423,302
Balance Carry Forward (Approps)	11,407	0	0	0
Reversions	9,657	0	0	0
Total Expenditures	56,818,721	57,525,062	57,513,655	57,823,615

DOC Institutional Pharmaceuticals

General Fund

Appropriation Description

DOC Institutional Pharmaceuticals

DOC Institutional Pharmaceuticals Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	8,556,620	9,550,417	9,925,417	9,925,417
Intra State Receipts	785,097	375,000	0	0
Gov Fund Type Transfers - Other Agencies	421,650	0	0	0
Total Resources	9,763,367	9,925,417	9,925,417	9,925,417
Expenditures				
Drugs & Biologicals	9,763,367	9,925,417	9,925,417	9,925,417
Total Expenditures	9,763,367	9,925,417	9,925,417	9,925,417

Newton Institution

General Fund

Appropriation Description

This facility provides 762 medium security and 236 minimum-security beds for offenders in a variety of treatment programs. Newton also provides daily work crews of offenders for government agencies in Polk and Jasper County. The institution provides local communities with labor for community improvement projects or to respond to emergency situations. The

institution also hosts an intensive treatment Violator program for probationers to improve their chances of success in the community and to avoid return to institution supervision. Both Polk County and Federal prisoners are also housed here. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to protect the public, the employees and the offenders, while also providing humane and constitutionally acceptable conditions of confinement.

Newton Institution Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	30,318,214	30,437,665	31,262,665	31,522,181
Federal Support	0	1	1	1
Intra State Receipts	130,257	825,000	0	0
Reimbursement from Other Agencies	0	1	1	1
Gov Fund Type Transfers - Other Agencies	164,687	124,542	124,542	124,542
Fees, Licenses & Permits	118,616	120,000	120,000	120,000
Refunds & Reimbursements	134,857	72,000	72,000	72,000
Other	0	1	1	1
Total Resources	30,866,630	31,579,210	31,579,210	31,838,726
Expenditures				
Personal Services-Salaries	23,472,052	24,933,872	24,933,872	25,114,709
Personal Travel In State	21,896	17,500	18,000	18,000
State Vehicle Operation	102,323	109,000	109,000	109,000
Depreciation	207,920	10,000	10,000	10,000
Personal Travel Out of State	2,056	1,700	1,700	1,700
Office Supplies	34,431	30,500	29,500	29,500
Facility Maintenance Supplies	313,852	215,138	215,138	215,138
Equipment Maintenance Supplies	115,416	109,000	109,000	109,000
Professional & Scientific Supplies	301,694	221,000	221,000	221,000

Newton Institution Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Housing & Subsistence Supplies	468,068	350,000	350,000	350,000
Ag., Conservation & Horticulture Supply	20,301	16,000	16,000	16,000
Other Supplies	92,410	28,000	28,000	28,000
Printing & Binding	41	0	0	0
Food	2,109,575	2,116,800	2,116,800	2,195,479
Uniforms & Related Items	275,072	155,100	155,000	155,000
Postage	174	50	50	50
Communications	127,963	104,900	105,000	105,000
Rentals	14,431	4,000	4,000	4,000
Utilities	1,140,770	1,180,000	1,180,000	1,180,000
Professional & Scientific Services	349,446	480,000	480,000	480,000
Outside Services	126,662	117,698	117,148	117,148
Advertising & Publicity	7,170	1	1	1
Outside Repairs/Service	153,011	165,148	165,148	165,148
Reimbursement to Other Agencies	295,393	264,449	264,999	264,999
ITS Reimbursements	203,981	200,000	200,000	200,000
Gov Fund Type Transfers - Other Agencies Services	320	1	1	1
Equipment	166,910	67,103	66,603	66,603
Equipment - Non-Inventory	78,263	80,000	80,000	80,000
IT Equipment	256,689	225,000	225,000	225,000
Claims	257	0	0	0
Other Expense & Obligations	396,698	377,000	378,000	378,000
Licenses	398	250	250	250
Reversions	10,987	0	0	0
Total Expenditures	30,866,630	31,579,210	31,579,210	31,838,726

Mt. Pleasant Inst.

General Fund

Appropriation Description

This institution operates 775 medium security beds in a remodeled mental health institution and 100 special needs beds for females in a separate building. The main program focus is treatment for sex offenders and substance abusers. The state appropriation funds

24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Mt. Pleasant Inst. Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	8,565	15,917	0	0
Appropriation	28,464,947	28,642,429	29,592,429	29,729,489
Intra State Receipts	145,255	950,002	2	2
Reimbursement from Other Agencies	0	100	100	100
Gov Fund Type Transfers - Other Agencies	129,437	3	3	3
Fees, Licenses & Permits	130,838	120,000	120,000	120,000
Refunds & Reimbursements	241,969	219,997	219,997	219,997
Rents & Leases	29,545	30,000	30,000	30,000
Total Resources	29,150,555	29,978,448	29,962,531	30,099,591
Expenditures				
Personal Services-Salaries	23,327,960	24,305,397	24,305,397	24,389,665
Personal Travel In State	8,690	15,000	15,000	15,000
State Vehicle Operation	67,834	72,000	72,000	72,000
Depreciation	150,000	20,000	20,000	20,000
Personal Travel Out of State	1,558	100	100	100
Office Supplies	11,107	12,000	12,000	12,000
Facility Maintenance Supplies	293,335	285,000	285,000	285,000
Equipment Maintenance Supplies	12,861	12,000	12,000	12,000
Professional & Scientific Supplies	81,255	85,000	85,000	85,000
Housing & Subsistence Supplies	386,394	387,959	380,000	380,000

Mt. Pleasant Inst. Financial Summary (Continued)

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Ag., Conservation & Horticulture Supply	9,759	12,000	12,000	12,000
Other Supplies	9,246	15,000	15,000	15,000
Food	1,415,496	1,501,643	1,501,643	1,554,435
Uniforms & Related Items	185,728	220,000	220,000	220,000
Postage	4,566	5,000	5,000	5,000
Communications	38,324	40,000	40,000	40,000
Rentals	6,851	6,000	6,000	6,000
Utilities	1,226,203	1,227,191	1,227,191	1,227,191
Professional & Scientific Services	148,949	165,000	165,000	165,000
Outside Services	219,878	220,000	220,000	220,000
Intra-State Transfers	0	100	100	100
Advertising & Publicity	1,149	1,000	1,000	1,000
Outside Repairs/Service	69,562	87,000	87,000	87,000
Reimbursement to Other Agencies	576,926	420,000	420,000	420,000
ITS Reimbursements	189,684	150,000	150,000	150,000
Gov Fund Type Transfers - Other Agencies Services	175	1,000	1,000	1,000
Equipment	84,658	100,000	100,000	100,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	56,056	50,000	50,000	50,000
IT Equipment	124,836	157,959	150,000	150,000
Claims	0	100	100	100
Other Expense & Obligations	409,677	400,000	400,000	400,000
Balance Carry Forward (Approps)	15,917	0	0	0
Reversions	15,917	0	0	0
Total Expenditures	29,150,555	29,978,448	29,962,531	30,099,591

Rockwell City Institution

General Fund

Appropriation Description

This 245-bed minimum-security prison provides local communities with up to 200 offenders a day for work outside institution fences. This prison is one of the major release points for offenders reintegrating back into their communities. The state appropriation funds

24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Rockwell City Institution Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	122,949	108,726	0	0
Appropriation	11,043,114	11,090,142	11,256,100	11,364,524
Intra State Receipts	47,904	165,958	0	0
Gov Fund Type Transfers - Other Agencies	62,055	107,389	107,389	107,389
Fees, Licenses & Permits	68,540	66,000	66,000	66,000
Refunds & Reimbursements	352,945	324,000	324,000	324,000
Total Resources	11,697,508	11,862,215	11,753,489	11,861,913
Expenditures				
Personal Services-Salaries	8,416,232	8,807,769	8,807,769	8,886,576
Personal Travel In State	28,976	15,000	15,000	15,000
State Vehicle Operation	47,072	60,000	60,000	60,000
Depreciation	50,000	20	20	20
Personal Travel Out of State	748	0	0	0
Office Supplies	7,471	8,300	8,300	8,300
Facility Maintenance Supplies	91,604	200,010	140,010	140,010
Equipment Maintenance Supplies	38,480	40,000	40,000	40,000
Professional & Scientific Supplies	33,781	25,000	25,000	25,000

Rockwell City Institution Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Housing & Subsistence Supplies	207,611	140,000	140,000	140,000
Ag., Conservation & Horticulture Supply	8,717	7,800	7,800	7,800
Other Supplies	14,062	17,000	17,000	17,000
Printing & Binding	16	0	0	0
Food	794,110	820,000	820,000	849,617
Uniforms & Related Items	114,881	85,000	75,000	75,000
Postage	(2,428)	8,200	8,200	8,200
Communications	26,256	30,000	30,000	30,000
Rentals	10,024	6,500	6,500	6,500
Utilities	693,891	776,684	776,684	776,684
Professional & Scientific Services	202,546	102,500	102,500	102,500
Outside Services	54,280	58,000	58,000	58,000
Advertising & Publicity	4,173	0	0	0
Outside Repairs/Service	128,946	184,114	180,000	180,000
Reimbursement to Other Agencies	66,788	80,258	80,258	80,258
ITS Reimbursements	90,137	70,258	70,258	70,258
Equipment	59,759	5,000	5,000	5,000
Equipment - Non-Inventory	38,955	50,000	30,000	30,000
IT Equipment	23,526	34,612	20,000	20,000
Other Expense & Obligations	233,560	230,001	230,001	230,001
Licenses	0	89	89	89
Fees	0	100	100	100
Balance Carry Forward (Approps)	108,726	0	0	0
Reversions	104,612	0	0	0
Total Expenditures	11,697,508	11,862,215	11,753,489	11,861,913

Clarinda Institution

General Fund

Appropriation Description

This 750-bed medium security and 200 minimum security prison provides treatment services for a variety of lower functioning offenders. The state appropriation funds 24-hour day operation and

provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Clarinda Institution Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	27,175,874	27,355,684	28,400,684	28,625,610
Federal Support	0	1	1	1
Intra State Receipts	122,297	1,045,000	1	1
Gov Fund Type Transfers - Other Agencies	112,186	401	400	400
Fees, Licenses & Permits	111,801	113,000	113,000	113,000
Refunds & Reimbursements	247,583	240,000	240,000	240,000
Rents & Leases	33,300	30,450	30,450	30,450
Total Resources	27,803,040	28,784,536	28,784,536	29,009,462
Expenditures				
Personal Services-Salaries	21,103,992	22,962,292	22,962,292	23,119,931
Personal Travel In State	44,332	30,950	30,950	30,950
State Vehicle Operation	97,655	90,000	90,000	90,000
Depreciation	2,862	50	50	50
Personal Travel Out of State	1,969	50	50	50
Office Supplies	23,892	22,000	22,000	22,000
Facility Maintenance Supplies	272,685	250,011	250,011	250,011
Equipment Maintenance Supplies	46,745	50,000	50,000	50,000

Clarinda Institution Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	80,851	65,500	65,500	65,500
Housing & Subsistence Supplies	408,353	389,119	389,119	389,119
Other Supplies	58,739	36,102	36,102	36,102
Printing & Binding	40	0	0	0
Food	1,804,145	1,780,000	1,780,000	1,847,287
Uniforms & Related Items	37,788	45,700	45,700	45,700
Postage	21,458	5,000	5,000	5,000
Communications	81,763	50,000	50,000	50,000
Rentals	990	1,050	1,050	1,050
Utilities	1,289,257	1,300,000	1,300,000	1,300,000
Professional & Scientific Services	449,981	290,301	290,301	290,301
Outside Services	167,263	190,950	190,950	190,950
Advertising & Publicity	7,560	500	500	500
Outside Repairs/Service	170,735	130,299	130,299	130,299
Reimbursement to Other Agencies	908,295	559,200	559,200	559,200
ITS Reimbursements	217,702	173,812	173,812	173,812
Gov Fund Type Transfers - Other Agencies Services	474	1,000	1,000	1,000
Equipment	98,008	2,100	2,100	2,100
Equipment - Non-Inventory	20,596	2,500	2,500	2,500
IT Equipment	17,917	20,000	20,000	20,000
Claims	0	50	50	50
Other Expense & Obligations	364,971	333,000	333,000	333,000
Licenses	1,965	3,000	3,000	3,000
Capitals	58	0	0	0
Total Expenditures	27,803,040	28,784,536	28,784,536	29,009,462

Mitchellville Institution

General Fund

Appropriation Description

This primary institution for female offenders provides 443 medium, maximum and minimum-security beds. The institution offers a variety of special treatment programs designed for the unique needs of the female offender. The institution also hosts an intensive treatment Violator program for probationers to improve

their chances of success in the community and to avoid return to institution supervision. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Mitchellville Institution Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	24,823,392	24,946,721	25,306,721	25,512,183
Intra State Receipts	232,509	360,000	0	0
Gov Fund Type Transfers - Other Agencies	88,646	20,436	20,436	20,436
Fees, Licenses & Permits	79,401	87,004	87,004	87,004
Refunds & Reimbursements	254,248	265,100	265,100	265,100
Total Resources	25,478,197	25,679,261	25,679,261	25,884,723
Expenditures				
Personal Services-Salaries	19,997,164	21,066,673	21,066,673	21,235,661
Personal Travel In State	5,406	3,960	3,960	3,960
State Vehicle Operation	63,195	59,999	59,999	59,999
Depreciation	137,338	1	1	1
Personal Travel Out of State	3,673	972	972	972
Office Supplies	25,342	18,000	18,000	18,000
Facility Maintenance Supplies	142,150	143,992	143,992	143,992
Equipment Maintenance Supplies	672	696	696	696
Professional & Scientific Supplies	100,247	90,456	90,456	90,456
Housing & Subsistence Supplies	300,265	259,996	259,996	259,996
Ag., Conservation & Horticulture Supply	101	0	0	0
Other Supplies	83,754	51,992	51,992	51,992
Food	977,958	1,123,580	1,123,580	1,160,054
Uniforms & Related Items	294,476	238,428	238,428	238,428
Postage	10,402	12,000	12,000	12,000
Communications	75,920	74,796	74,796	74,796
Utilities	1,343,539	1,250,000	1,250,000	1,250,000
Professional & Scientific Services	228,791	176,117	176,117	176,117
Outside Services	371,703	298,440	298,440	298,440
Outside Repairs/Service	138,367	121,004	121,004	121,004
Reimbursement to Other Agencies	169,244	170,551	170,551	170,551
ITS Reimbursements	176,678	176,652	176,652	176,652
Equipment	182,665	3,214	3,214	3,214
Equipment - Non-Inventory	11,867	1,200	1,200	1,200
IT Equipment	395,190	99,986	99,986	99,986
Other Expense & Obligations	240,431	236,556	236,556	236,556
Reversions	1,659	0	0	0
Total Expenditures	25,478,197	25,679,261	25,679,261	25,884,723

Ft. Dodge Institution

General Fund

Appropriation Description

This 1,162-bed medium security facility houses general population and all youthful offenders in the system. Federal prisoners are also housed here. The state appropriation funds 24-hour day operation and

provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Ft. Dodge Institution Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	49,033	147,509	0	0
Appropriation	32,636,226	32,742,479	33,172,479	33,279,423
Intra State Receipts	261,575	430,000	0	0
Reimbursement from Other Agencies	0	10	10	10
Gov Fund Type Transfers - Other Agencies	136,653	124,161	124,161	124,161
Fees, Licenses & Permits	133,064	110,000	110,000	110,000
Refunds & Reimbursements	184,023	138,000	138,000	138,000
Sale Of Equipment & Salvage	1,422	1,000	1,000	1,000
Total Resources	33,401,995	33,693,159	33,545,650	33,652,594
Expenditures				
Personal Services-Salaries	24,526,966	27,070,087	27,070,087	27,094,246
Personal Travel In State	44,941	20,000	20,000	20,000
State Vehicle Operation	76,280	80,000	80,000	80,000
Depreciation	270,000	20	20	20
Personal Travel Out of State	7,982	500	500	500
Office Supplies	39,225	35,000	35,000	35,000
Facility Maintenance Supplies	403,829	270,000	270,000	270,000
Equipment Maintenance Supplies	273,774	160,000	160,000	160,000
Professional & Scientific Supplies	236,109	137,000	137,000	137,000
Housing & Subsistence Supplies	491,739	510,000	450,000	450,000
Ag., Conservation & Horticulture Supply	396	9,000	9,000	9,000
Other Supplies	122,601	75,000	75,000	75,000
Printing & Binding	43	0	0	0
Food	2,219,662	2,100,000	2,100,000	2,182,785
Uniforms & Related Items	249,909	285,000	285,000	285,000

Ft. Dodge Institution Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Postage	3,224	10	10	10
Communications	62,487	61,000	61,000	61,000
Rentals	13,090	9,000	9,000	9,000
Utilities	1,025,207	1,126,454	1,126,454	1,126,454
Professional & Scientific Services	499,514	415,000	415,000	415,000
Outside Services	136,740	132,000	132,000	132,000
Intra-State Transfers	11,753	40,369	150	150
Advertising & Publicity	70,781	40,000	40,000	40,000
Outside Repairs/Service	189,984	78,390	78,390	78,390
Reimbursement to Other Agencies	312,506	314,267	314,267	314,267
ITS Reimbursements	209,541	178,399	178,399	178,399
IT Outside Services	3,606	0	0	0
Gov Fund Type Transfers - Other Agencies Services	(717)	708	708	708
Equipment	358,789	10,500	500	500
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	354,036	80,000	60,000	60,000
IT Equipment	557,564	82,290	65,000	65,000
Claims	0	150	150	150
Other Expense & Obligations	357,462	365,000	365,000	365,000
Licenses	13,065	6,900	6,900	6,900
Fees	0	15	15	15
Capitals	5,105	100	100	100
Balance Carry Forward (Approps)	147,509	0	0	0
Reversions	107,290	0	0	0
Total Expenditures	33,401,995	33,693,159	33,545,650	33,652,594

Corrections Real Estate-Capitals from Sales

General Fund

Appropriation Description

904.317 proceeds from sale of easement that can be used for Real Estate or Capitals.

Corrections Real Estate-Capitals from Sales Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Change	308,725	0	0	0
Estimated Revisions	618,963	0	0	0
Total Resources	927,688	0	0	0
Expenditures				
Outside Services	70,973	0	0	0
Intra-State Transfers	856,716	0	0	0
Total Expenditures	927,688	0	0	0

State Cases Court Costs

General Fund

Appropriation Description

Provides funding for legal assistance to inmates involved in specific legal issues such as divorce and bankruptcy. (904.507A)

State Cases Court Costs Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	10,000	10,000	10,000	10,000
Estimated Revisions	(10,000)	0	0	0
Total Resources	0	10,000	10,000	10,000
Expenditures				
Professional & Scientific Services	0	10,000	10,000	10,000
Total Expenditures	0	10,000	10,000	10,000

DOC Capitals Request

Rebuild Iowa Infrastructure Fund

Appropriation Description

DOC Capitals Request

DOC Capitals Request Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	14,822,521	0
Total Resources	0	0	14,822,521	0
Expenditures				
Equipment	0	0	1,000,000	0
Capitals	0	0	13,822,521	0
Total Expenditures	0	0	14,822,521	0

Fund Detail

Corrections, Department of Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Corrections-Central Office	3,785,609	4,684,025	4,233,708	3,023,944
Education-Chapter I	900,710	921,746	814,613	886,746
Offender Re-Entry Program	0	1	1	1
DOC Survivor Benefits Fund	307,619	407,619	405,766	407,619
Corrections Capital Reinvestment Fund	856,716	856,716	856,000	1,716
CBC Carryforward	0	613,352	613,352	0
DOC Inmate Labor Fund	240,716	241,116	239,666	241,516
Criminal Alien Assistance Program	1,256,642	1,425,531	1,107,839	1,335,531
Inmate Tort Claims Fund	5,462	6,087	6,200	6,087
Contraband Currency	4,920	4,921	4,921	4,921
Interstate Compact Fee Fund	212,824	206,936	185,350	139,807
Corrections - Fort Madison	5,581,558	5,614,278	5,592,428	5,614,278
Inmate Telephone Fund	5,347,186	5,395,786	5,346,368	5,395,786
Ft Madison Canteen Fund	144,150	125,344	159,297	125,344
ISP Recycling Fund	90,223	93,148	86,763	93,148
Corrections - Anamosa	831,837	669,383	760,060	722,858
Anamosa Canteen Fund	780,693	631,067	720,010	681,012
Recycling Program	51,144	38,316	40,050	41,846
Corrections - Oakdale	227,329	161,105	208,235	161,105
Oakdale Canteen Fund	227,329	161,105	208,235	161,105
Corrections - Newton	121,776	119,667	140,886	119,667
Newton Canteen Fund	118,588	106,379	127,679	106,379
Newton Recycling Fund	3,188	13,288	13,207	13,288
Corrections - Mt Pleasant	663,989	567,324	529,800	535,024
Mt Pleasant Canteen	586,117	534,743	500,000	504,743
Mt. Pleasant (MPCF) Recycling Fund	77,872	32,581	29,800	30,281
Corrections - Rockwell City	166,766	154,867	177,903	154,867
Rockwell City Canteen Fund	152,023	140,096	163,620	140,096
NCCF Recycling Fund	14,743	14,771	14,283	14,771
Corrections - Clarinda	266,067	170,070	260,654	170,070
Clarinda Canteen Fund	186,295	158,845	196,462	158,845
Clarinda (CCF) Recycling Fund	79,772	11,225	64,192	11,225
Corrections - Mitchellville	264,397	238,247	231,360	238,247
Mitchellville Canteen Fund	227,547	200,297	193,631	200,297
ICIW Recycling Fund	36,850	37,950	37,729	37,950
Corrections - Industries	42,516,047	40,019,876	35,011,003	37,236,680
Iowa State Industries	42,516,047	40,019,876	35,011,003	37,236,680
Corrections - Farm Account	3,793,656	3,485,710	2,827,945	3,165,489
Consolidated Farm Operations	3,793,656	3,485,710	2,827,945	3,165,489
Corrections - Fort Dodge	797,665	737,255	745,984	737,255
Ft Dodge Canteen Fund	797,665	737,255	745,984	737,255

Corrections Capital Reinvestment Fund

Fund Description

Corrections Capital Reinvestment Fund

Corrections Capital Reinvestment Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	856,716	856,000	1,716
Intra State Receipts	856,716	0	0	0
Total Corrections Capital Reinvestment Fund	856,716	856,716	856,000	1,716
Expenditures				
Outside Services	0	400,000	400,000	1,000
Intra-State Transfers	0	455,000	455,000	716
Balance Carry Forward (Funds)	856,716	1,716	1,000	0
Total Corrections Capital Reinvestment Fund	856,716	856,716	856,000	1,716

CBC Carryforward

Fund Description

CBC Carryforward

CBC Carryforward Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	613,352	0
Intra State Receipts	0	613,352	0	0
Total CBC Carryforward	0	613,352	613,352	0
Expenditures				
Intra-State Transfers	0	613,352	613,352	0
Total CBC Carryforward	0	613,352	613,352	0

Consolidated Farm Operations

Fund Description

This account receives the receipts of all produce and livestock sold at the institutions.

Consolidated Farm Operations Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,681,865	1,985,707	1,327,942	1,665,486
Adjustment to Balance Forward	20	0	0	0
Intra State Receipts	3,369	1	1	1
Reimbursement from Other Agencies	0	1	1	1
Rents & Leases	2,108,402	1,500,000	1,500,000	1,500,000
Agricultural Sales	0	1	1	1
Total Consolidated Farm Operations	3,793,656	3,485,710	2,827,945	3,165,489
Expenditures				
Personal Services-Salaries	635,405	696,218	696,218	696,218
Personal Travel In State	385	1,000	1,000	1,000
State Vehicle Operation	13,242	15,000	15,000	15,000
Personal Travel Out of State	0	1	1	1
Office Supplies	3,544	5,000	5,000	5,000
Facility Maintenance Supplies	12,454	15,000	15,000	15,000
Equipment Maintenance Supplies	124,300	120,000	120,000	120,000
Professional & Scientific Supplies	0	1	1	1
Ag., Conservation & Horticulture Supply	631,125	550,000	550,000	550,000
Other Supplies	993	1	1	1
Drugs & Biologicals	14,846	18,000	18,000	18,000
Uniforms & Related Items	1,835	5,000	5,000	5,000
Communications	1,681	2,000	2,000	2,000
Rentals	2,906	10,000	10,000	10,000
Utilities	21,027	22,000	22,000	22,000
Professional & Scientific Services	4,153	5,000	5,000	5,000
Outside Services	134,918	180,000	180,000	180,000
Advertising & Publicity	540	1,000	1,000	1,000
Reimbursement to Other Agencies	13,164	20,000	20,000	20,000
ITS Reimbursements	4,374	5,000	5,000	5,000
Workers Comp. Reimbursement	0	1	1	1
Equipment - Non-Inventory	0	1	1	1
Other Expense & Obligations	73,413	75,000	75,000	75,000
Inventory	113,644	75,000	75,000	75,000
Interest Expense/Princ/Securities	0	1	1	1
Balance Carry Forward (Funds)	1,985,707	1,665,486	1,007,721	1,345,265
Total Consolidated Farm Operations	3,793,656	3,485,710	2,827,945	3,165,489

Iowa State Industries

Fund Description

This account contains the receipts from the sales of products manufactured or services provided by Iowa State Industries.

Iowa State Industries Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,671,412	11,584,874	6,576,001	8,801,678
Adjustment to Balance Forward	2,012	0	0	0
Federal Support	0	1	1	1
Intra State Receipts	5,711,912	2,800,000	2,800,000	2,800,000
Reimbursement from Other Agencies	0	1	1	1
Interest	155,799	135,000	135,000	135,000
Other Sales & Services	30,974,912	25,500,000	25,500,000	25,500,000
Total Iowa State Industries	42,516,047	40,019,876	35,011,003	37,236,680
Expenditures				
Personal Services-Salaries	7,781,177	8,520,798	8,520,798	8,520,798
Personal Travel In State	32,940	45,000	45,000	45,000
State Vehicle Operation	289,263	300,000	300,000	300,000
Depreciation	0	1	1	1
Personal Travel Out of State	6,368	10,000	10,000	10,000
Office Supplies	195,902	200,000	200,000	200,000
Facility Maintenance Supplies	215,403	120,000	120,000	120,000
Equipment Maintenance Supplies	316,843	310,000	310,000	310,000
Other Supplies	14,259,338	14,649,891	14,649,891	14,649,891
Uniforms & Related Items	50,761	4,500	4,500	4,500
Postage	8,988	8,000	8,000	8,000
Communications	88,637	100,000	100,000	100,000
Rentals	185,275	210,000	210,000	210,000
Utilities	450,373	430,000	430,000	430,000
Professional & Scientific Services	8,924	5,000	5,000	5,000
Outside Services	450,083	410,000	410,000	410,000
Intra-State Transfers	0	50,002	50,002	50,002
Advertising & Publicity	38,723	100,000	100,000	100,000
Outside Repairs/Service	0	1	1	1
Reimbursement to Other Agencies	476,891	1,000,000	1,000,000	1,000,000
ITS Reimbursements	71,602	35,000	35,000	35,000
Workers Comp. Reimbursement	0	1	1	1
Equipment - Non-Inventory	0	1	1	1
Other Expense & Obligations	4,757,013	1,000,000	1,000,000	1,000,000
Inventory	504,116	100,000	100,000	100,000
Refunds-Other	7,102	10,000	10,000	10,000
Capitals	0	3,500,000	3,500,000	3,500,000
Balance Carry Forward (Funds)	11,584,874	8,801,678	3,792,805	6,018,482
IT Outside Services	0	1	1	1
IT Equipment	62,215	100,000	100,000	100,000
Gov Fund Type Transfers - Other Agencies Services	673,234	2	2	2
Total Iowa State Industries	42,516,047	40,019,876	35,011,003	37,236,680

Cultural Affairs, Department of

Mission Statement

The Department of Cultural Affairs serves as a catalyst for ensuring the vitality of Iowa's cultural infrastructure by aligning Federal, State and local resources toward the enhancement of Iowa's quality of life. The Department is committed to investing in the people, places and points of pride that define our state while preserving the stories of Iowa that celebrate our past and help inform our future.

Description

The Iowa Department of Cultural Affairs is responsible for developing the state's interest in the areas of

the arts, history and other cultural matters with the advice and assistance from its three divisions: the State Historical Society of Iowa; the Iowa Arts Council; and Produce Iowa, the film, television and digital media office that supports media production in Iowa. DCA preserves, researches, interprets and promotes an awareness and understanding of local, state and regional history and stimulates and encourages the study and presentation of the performing and fine arts and public interest and participation in them. It implements tourism-related art and history projects as directed by the General Assembly and designs a comprehensive, statewide, long-range plan with the assistance of the Iowa Arts Council to develop the arts in Iowa.

Performance Measures

Measure	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Ratio of State's Investment in Grant Programs to Local Match	2			
#People Benefiting From DCA History, Culture, Arts Ed Progm	28,159			
# of Visitors to Museum, SHB, Research Centers & Sites	47,030			

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	7,352,177	0	0	0
Receipts from Other Entities	5,756,723	0	0	0
Interest, Dividends, Bonds & Loans	45,448	0	0	0
Fees, Licenses & Permits	424,024	0	0	0
Sales, Rents & Services	10,857	0	0	0
Miscellaneous	554,314	0	0	0
Beginning Balance and Adjustments	5,032,622	0	0	0
Total Resources	19,176,165	0	0	0
Expenditures				
Personal Services	5,579,728	0	0	0
Travel & Subsistence	111,571	0	0	0
Supplies & Materials	203,925	0	0	0
Contractual Services and Transfers	4,029,130	0	0	0
Equipment & Repairs	158,993	0	0	0
Claims & Miscellaneous	4,628	0	0	0
Licenses, Permits, Refunds & Other	4,688	0	0	0
State Aid & Credits	4,309,613	0	0	0
Appropriation Transfer Out Authorized per 8.39	127,110	0	0	0
Reversions	1	0	0	0
Balance Carry Forward	4,646,778	0	0	0
Total Expenditures	19,176,165	0	0	0

Appropriations from General Fund

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Cultural Trust Grants	150,000	0	0	0
Arts Council	1,317,188	0	0	0
Cultural Grants	172,090	0	0	0
Historical Division	3,142,351	0	0	0
Great Places GF	150,000	0	0	0
Administrative Division	168,637	0	0	0
Historic Sites	426,398	0	0	0
County Endowment Funding - DCA Grants	448,403	0	0	0
Total Cultural Affairs, Department of	5,975,067	0	0	0

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Great Places RIIF	1,000,000	0	0	0
YMCA Strengthen Community Grants	250,000	0	0	0
Total Cultural Affairs, Department of	1,250,000	0	0	0

Appropriations Detail

including, but not limited to those programs supporting the long-term financial stability and sustainability of nonprofit cultural organizations.

Cultural Trust Grants

General Fund

Appropriation Description

This appropriation provides funding for grant programs administered by the Iowa Arts Council

Cultural Trust Grants Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	150,000	0	0	0
Total Resources	150,000	0	0	0
Expenditures				
State Aid	150,000	0	0	0
Total Expenditures	150,000	0	0	0

Arts Council

General Fund

Appropriation Description

This appropriation provides funding to the Iowa Arts Council, which is one of three divisions established in

303.1 of the Code of Iowa. The Iowa Arts Council has primary responsibility for development of the State's interest in artistic/cultural programs and activities within the state, including but not limited to music, theatre, dance, painting, sculpture, architecture, and allied arts and crafts.

Arts Council Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	235,000	0	0	0
Appropriation	1,317,188	0	0	0
Federal Support	1,892,620	0	0	0
Intra State Receipts	41,992	0	0	0
Total Resources	3,486,800	0	0	0
Expenditures				
Personal Services-Salaries	1,170,861	0	0	0
Personal Travel In State	8,754	0	0	0
State Vehicle Operation	44	0	0	0
Personal Travel Out of State	6,282	0	0	0
Office Supplies	1,566	0	0	0
Facility Maintenance Supplies	295	0	0	0
Other Supplies	1,824	0	0	0
Printing & Binding	4,665	0	0	0
Food	13,175	0	0	0
Postage	844	0	0	0
Communications	6,487	0	0	0
Rentals	9,469	0	0	0
Professional & Scientific Services	352,946	0	0	0
Outside Services	662	0	0	0
Advertising & Publicity	22,641	0	0	0
Reimbursement to Other Agencies	9,087	0	0	0
ITS Reimbursements	29,999	0	0	0
IT Outside Services	2,809	0	0	0
Gov Fund Type Transfers - Other Agencies Services	587	0	0	0
IT Equipment	33,169	0	0	0
Other Expense & Obligations	113	0	0	0
Licenses	2,000	0	0	0
Appropriation Transfer Out Authorized per 8.39	92,140	0	0	0
State Aid	1,578,844	0	0	0
Balance Carry Forward (Approps)	137,535	0	0	0
Total Expenditures	3,486,800	0	0	0

Cultural Grants

General Fund

Appropriation Description

This appropriation provides funding for Community Cultural Grants that are granted to cities and community groups for the development of community

programs that would provide local jobs for Iowa residents and at the same time provide support for festivals, music, drama, cultural, or tourist attractions. Cultural Enrichment Grants were established to provide general support to major, multi-disciplined cultural organizations which demonstrate cultural and managerial excellence on a continuing basis to the citizens of Iowa.

Cultural Grants Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	172,090	0	0	0
Total Resources	172,090	0	0	0
Expenditures				
State Aid	172,090	0	0	0
Total Expenditures	172,090	0	0	0

Historical Division

General Fund

Appropriation Description

This appropriation provides funding for the Historical Division, which is one of three divisions established in 303.1 of the Code of Iowa. The Historical Division

has primary responsibility for development of the State's interest in historical/cultural programs and activities within the state, including but not limited to historic sites, museums, historic preservation, archives & records, historic properties, publishing matters of historical value, collection of historical materials, and grant programs.

Historical Division Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	3,142,351	0	0	0
Federal Support	994,171	0	0	0
Intra State Receipts	1,528,234	0	0	0
Gov Fund Type Transfers - Other Agencies	200,452	0	0	0
Appropriation Transfer In Authorized per 8.39	127,110	0	0	0
Other	10,500	0	0	0
Total Resources	6,002,818	0	0	0
Expenditures				
Personal Services-Salaries	3,949,859	0	0	0
Personal Travel In State	36,395	0	0	0
State Vehicle Operation	12,484	0	0	0
Personal Travel Out of State	36,671	0	0	0
Office Supplies	33,421	0	0	0
Facility Maintenance Supplies	516	0	0	0

Historical Division Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	188	0	0	0
Professional & Scientific Supplies	15,239	0	0	0
Other Supplies	10,998	0	0	0
Printing & Binding	82,770	0	0	0
Food	17,508	0	0	0
Postage	5,381	0	0	0
Communications	31,155	0	0	0
Rentals	63,216	0	0	0
Utilities	38,643	0	0	0
Professional & Scientific Services	408,858	0	0	0
Outside Services	96,953	0	0	0
Advertising & Publicity	7,369	0	0	0
Outside Repairs/Service	46,023	0	0	0
Reimbursement to Other Agencies	483,352	0	0	0
ITS Reimbursements	295,152	0	0	0
IT Outside Services	78,551	0	0	0
Gov Fund Type Transfers - Other Agencies Services	58,271	0	0	0
Office Equipment	70,669	0	0	0
Equipment - Non-Inventory	8,470	0	0	0
IT Equipment	37,938	0	0	0
Other Expense & Obligations	1,968	0	0	0
Licenses	2,600	0	0	0
State Aid	47,200	0	0	0
Balance Carry Forward (Approps)	25,000	0	0	0
Total Expenditures	6,002,818	0	0	0

Great Places GF

General Fund

Appropriation Description

This appropriation provides funding for the administration of the Iowa Great Places initiative.

Great Places GF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	150,000	0	0	0
Total Resources	150,000	0	0	0
Expenditures				
Personal Services-Salaries	113,462	0	0	0
Personal Travel In State	3,953	0	0	0
Printing & Binding	1,655	0	0	0
Food	1,374	0	0	0
Postage	126	0	0	0
Rentals	780	0	0	0
Outside Services	101	0	0	0
Reimbursement to Other Agencies	1,569	0	0	0
ITS Reimbursements	7,203	0	0	0
IT Outside Services	562	0	0	0
IT Equipment	587	0	0	0
Balance Carry Forward (Approps)	18,628	0	0	0
Total Expenditures	150,000	0	0	0

Administrative Division

General Fund

Appropriation Description

This appropriation provides funding to the Administration Division which provides the basic support

necessary for the department to fulfill its mission. Included is leadership, accounting, personnel, payroll, purchasing, information technology, postage, and equipment maintenance.

Administrative Division Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	168,637	0	0	0
Total Resources	168,637	0	0	0
Expenditures				
Personal Services-Salaries	86,231	0	0	0
Personal Travel In State	2,646	0	0	0
Personal Travel Out of State	1,951	0	0	0
Office Supplies	2,914	0	0	0
Printing & Binding	330	0	0	0
Food	39	0	0	0
Uniforms & Related Items	696	0	0	0
Postage	140	0	0	0
Communications	1,921	0	0	0
Professional & Scientific Services	7,100	0	0	0
Outside Services	1,522	0	0	0
Advertising & Publicity	9,250	0	0	0
Reimbursement to Other Agencies	1,279	0	0	0
ITS Reimbursements	10,115	0	0	0
IT Outside Services	2,247	0	0	0
IT Equipment	3,974	0	0	0
Other Expense & Obligations	1,314	0	0	0
Appropriation Transfer Out Authorized per 8.39	34,970	0	0	0
Reversions	1	0	0	0
Total Expenditures	168,637	0	0	0

Historic Sites

General Fund

Appropriation Description

This appropriation provides funding for the operation and maintenance of the historical sites across Iowa.

Historic Sites Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	426,398	0	0	0
Intra State Receipts	52,654	0	0	0
Total Resources	479,052	0	0	0
Expenditures				
Personal Services-Salaries	200,854	0	0	0
Personal Travel In State	2,323	0	0	0
Office Supplies	218	0	0	0
Facility Maintenance Supplies	2,113	0	0	0
Equipment Maintenance Supplies	1,004	0	0	0
Professional & Scientific Supplies	969	0	0	0
Ag., Conservation & Horticulture Supply	371	0	0	0
Other Supplies	99	0	0	0
Printing & Binding	1,417	0	0	0
Uniforms & Related Items	180	0	0	0
Postage	464	0	0	0
Communications	15,882	0	0	0
Rentals	120	0	0	0
Utilities	48,018	0	0	0
Professional & Scientific Services	104,157	0	0	0
Outside Services	60,735	0	0	0
Advertising & Publicity	542	0	0	0
Outside Repairs/Service	25,599	0	0	0
Reimbursement to Other Agencies	3,479	0	0	0
ITS Reimbursements	5,969	0	0	0
IT Outside Services	1,686	0	0	0
Equipment - Non-Inventory	192	0	0	0
IT Equipment	1,340	0	0	0
Other Expense & Obligations	1,233	0	0	0
Licenses	88	0	0	0
Total Expenditures	479,052	0	0	0

County Endowment Funding - DCA Grants

General Fund

Appropriation Description

This appropriation provides funding for operational support and grants from a portion of the State

Wagering Tax revenue deposited in the General Fund. This is a grant program established in Iowa Code 303.3 for cities and nonprofit community organizations for the development of community programs that provide local jobs for Iowa residents and also promote Iowa's historic, ethnic, and cultural heritages.

County Endowment Funding - DCA Grants Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	448,403	0	0	0
Total Resources	448,403	0	0	0
Expenditures				
State Aid	448,403	0	0	0
Total Expenditures	448,403	0	0	0

Great Places RIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Provides funding for the Iowa Great Places program which provides grants for projects that meet the defi-

inition of vertical infrastructure to enhance the cultural development of Iowa communities. This appropriation is deposited in the Iowa Great Places program fund created in Iowa Code 303.3D.

Great Places RIF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,606,689	0	0	0
Appropriation	1,000,000	0	0	0
Total Resources	2,606,689	0	0	0
Expenditures				
State Aid	684,758	0	0	0
Balance Carry Forward (Approps)	1,921,931	0	0	0
Total Expenditures	2,606,689	0	0	0

YMCA Strengthen Community Grants

for costs associated with the renovation and maintenance of facility infrastructure.

Rebuild Iowa Infrastructure Fund

Appropriation Description

This funding provides grants to YMCA facilities located in cities with a population of less than 28,000

YMCA Strengthen Community Grants Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	325,050	0	0	0
Appropriation	250,000	0	0	0
Total Resources	575,050	0	0	0
Expenditures				
State Aid	182,547	0	0	0
Balance Carry Forward (Approps)	392,503	0	0	0
Total Expenditures	575,050	0	0	0

Department of Inspections, Appeals and Licensing

Mission Statement

OPERATIONAL DIVISIONS: To achieve compliance through education, regulation, and due process for a safe and healthy Iowa. **CIVIL RIGHTS COMMISSION:** Ending discrimination through effective enforcement of the Iowa Civil Rights Act. **EMPLOYMENT APPEAL BOARD:** A quasi-judicial state agency legislatively mandated to hear and decide contested cases under chapter 8A, subchapter IV, and chapters 80, 88, 91C, 96 and 97B and provide timely adjudication on matters under their review. **RACING & GAMING COMMISSION:** To be a regulatory commission that creates a honest business climate/environment, that encourages operators and racing participants to come to Iowa, and ensures the people of Iowa and its visitors of the integrity of the racing and gaming industry. **STATE PUBLIC DEFENDER:** Ensuring high-quality & efficient representation for indigent persons in Iowa.

Description

The Iowa Department of Inspections and Appeals (DIA) became the Iowa Department of Inspections, Appeals, and Licensing (DIAL) on July 1, 2023 as a result of Senate File 514 and the alignment of State government. DIAL is a multi-faceted agency charged with protecting the health, safety and well-being of Iowans.

The department is responsible for the regulation of healthcare providers and suppliers, restaurants and grocery stores, social and charitable gambling operations, hotels and motels, pari-mutuel racetracks, and excursion boat gambling locations. DIAL staff investigates alleged fraud in the State's public assistance programs, conducts contested case hearings to settle disputes between Iowans and various state government agencies, and adjudicates disputed workers' compensation claims.

The department provides oversight to licensing boards responsible for establishing and enforcing standards for licensure, certification or registration, and investigating complaints. DIAL fire prevention staff inspect healthcare facilities and state regulated facilities and building code inspectors review construction documents to ensure compliance with applicable laws.

The department further protects Iowan's health, safety, and well-being by providing OSHA education and enforcement related to workplace safety, amusement rides, boiler & pressure vessels, elevators, and child labor. The Department provides legal representation to indigent persons accused in juvenile and criminal cases.

Performance Measures

Measure	FY 2023 Actuals Achieved	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Ratio Average # Months for NF Survey vs Federal Guidelines	22.4	12.9	12.9	12.9
Percent of Complaint Investigations Initiated Timely	97	95	95	95
%Pre-Eligibility Investigations Completed w/in 10 Working Days	95	90	90	90
Average Days Processing Time for an Indigent Defense Claim	7.3	35	35	35

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	94,012,093	103,321,762	103,321,762	104,630,404
Receipts from Other Entities	25,527,129	40,027,406	40,027,506	40,027,506
Interest, Dividends, Bonds & Loans	31,865	67,500	77,500	77,500
Fees, Licenses & Permits	12,500,986	40,629,751	33,828,193	38,774,958
Refunds & Reimbursements	208,053	253,650	255,650	255,650
Miscellaneous	481,885	365,557	366,057	366,057
Beginning Balance and Adjustments	4,969,091	10,524,763	14,736,837	13,262,319
Total Resources	137,731,102	195,190,389	192,613,505	197,394,394
Expenditures				
Personal Services	59,274,275	96,415,984	94,358,693	94,258,693
Travel & Subsistence	1,432,390	2,075,375	2,074,375	2,074,375
Supplies & Materials	530,729	610,306	630,306	630,306
Contractual Services and Transfers	53,503,084	60,810,087	59,722,294	60,481,986
Equipment & Repairs	1,312,374	1,301,058	981,322	981,322
Claims & Miscellaneous	381,579	12,764,816	12,765,817	13,314,768
Licenses, Permits, Refunds & Other	25,518	43,858	44,392	44,392
State Aid & Credits	335,681	285,000	285,000	285,000
Appropriations	7,468,965	7,621,587	7,621,587	7,621,587
Reversions	6,026,445	0	0	0
Balance Carry Forward	7,440,062	13,262,319	14,129,719	17,701,965
Total Expenditures	137,731,102	195,190,390	192,613,505	197,394,394
Full Time Equivalents	517	882	882	882

Appropriations from General Fund

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Professional Licensing Bureau	360,856	0	0	0
Total Professional Licensing & Regulation	360,856	0	0	0
Iowa State Civil Rights Commission	0	1,337,999	1,337,999	1,337,999
Professional Licensing - DIAL	0	2,862,660	2,862,660	1,627,969
Child Advocacy Board	2,607,454	0	0	0
Employment Appeal Board	38,912	38,865	38,865	38,865
Labor Services - DIAL	0	3,365,697	3,365,697	2,895,719
Division of Workers Compensation	0	3,321,044	3,321,044	3,321,044
Administration Division	546,312	545,733	545,733	1,094,684
Administrative Hearings Div.	625,827	624,374	624,374	624,374
Investigations Division	2,339,591	2,235,992	2,235,992	2,705,970
Health Facilities Division	5,185,782	4,862,971	4,862,971	6,097,662
Food and Consumer Safety	574,819	509,565	509,565	509,565
Total Inspections, Appeals, & Licensing, Department of	11,918,697	19,704,900	19,704,900	20,253,851
Indigent Defense Appropriation	42,160,374	44,046,374	44,046,374	44,046,374
Public Defender	30,112,503	30,718,203	30,718,203	31,477,894
Total DIAL - State Public Defender	72,272,877	74,764,577	74,764,577	75,524,268

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Housing Improvement Fund Field Auditor	62,317	0	0	0
Total Professional Licensing & Regulation	62,317	0	0	0
Health Facilities Database Enhancement	250,000	0	0	0
DIA - Use Tax	1,623,897	1,623,897	1,623,897	1,623,897
Food Safety Data System Enhancement & GovConnect Interface	410,000	0	0	0
Administrative Hearings E-filing Upgrade	100,000	0	0	0
DIAL Housing Trust fund professional licensing	0	62,317	62,317	62,317
Total Inspections, Appeals, & Licensing, Department of	2,383,897	1,686,214	1,686,214	1,686,214
Racing and Gaming Regulatory Revolving Fund	7,013,449	7,166,071	7,166,071	7,166,071
Total DIAL - Racing and Gaming Commission	7,013,449	7,166,071	7,166,071	7,166,071

Appropriations Detail

Professional Licensing Bureau

General Fund

Appropriation Description

This appropriation funds the bureau's eight boards/ commission in the regulation of the professions.

Professional Licensing Bureau Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	360,856	0	0	0
Intra State Receipts	272,317	0	0	0
Gov Fund Type Transfers - Other Agencies	9,481	0	0	0
Fees, Licenses & Permits	945,968	0	0	0
Refunds & Reimbursements	812	0	0	0
Total Resources	1,589,434	0	0	0
Expenditures				
Personal Services-Salaries	878,427	0	0	0
Personal Travel In State	11,972	0	0	0
State Vehicle Operation	7	0	0	0
Personal Travel Out of State	12,116	0	0	0
Office Supplies	38,628	0	0	0
Printing & Binding	4,570	0	0	0
Postage	14,147	0	0	0
Communications	7,479	0	0	0
Rentals	80,631	0	0	0
Professional & Scientific Services	13,448	0	0	0
Outside Services	9,113	0	0	0
Intra-State Transfers	3,501	0	0	0
Examination Expense	1,383	0	0	0
Reimbursement to Other Agencies	6,800	0	0	0
ITS Reimbursements	176,518	0	0	0
IT Outside Services	56,062	0	0	0
Gov Fund Type Transfers - Attorney General Services	129,657	0	0	0
Gov Fund Type Transfers - Auditor of State Services	6,626	0	0	0
Gov Fund Type Transfers - Other Agencies Services	56,705	0	0	0
IT Equipment	23,234	0	0	0
Other Expense & Obligations	58,110	0	0	0
Refunds-Other	300	0	0	0
Total Expenditures	1,589,434	0	0	0

Indigent Defense Appropriation**General Fund**

inal, juvenile, and other eligible proceedings in the most efficient and fiscally responsible manner.

Appropriation Description

To ensure that all indigent persons in Iowa are provided high-quality legal representation in crim-

Indigent Defense Appropriation Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	42,160,374	44,046,374	44,046,374	44,046,374
Local Governments	1,983,846	1,751,000	1,751,000	1,751,000
Gov Fund Type Transfers - Other Agencies	48,577	20,001	20,001	20,001
Refunds & Reimbursements	97,139	50,000	50,000	50,000
Total Resources	44,289,935	45,867,375	45,867,375	45,867,375
Expenditures				
Personal Travel In State	0	100	100	100
Office Supplies	468	1,450	1,450	1,450
Other Supplies	0	157	157	157
Communications	0	100	100	100
Rentals	0	100	100	100
Professional & Scientific Services	37,810,975	43,529,450	43,529,450	43,529,450
Outside Services	1,558,815	1,104,917	1,104,917	1,104,917
Gov Fund Type Transfers - Auditor of State Services	6,432	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies Services	234,746	221,000	221,000	221,000
IT Equipment	0	100	100	100
Claims	0	1,000,001	1,000,001	1,000,001
Reversions	4,678,500	0	0	0
Total Expenditures	44,289,935	45,867,375	45,867,375	45,867,375

Iowa State Civil Rights Commission

General Fund

Appropriation Description

For the administration and support of the Iowa state civil rights commission.

Iowa State Civil Rights Commission Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	1,337,999	1,337,999	1,337,999
Federal Support	0	1,337,990	1,337,990	1,337,990
Reimbursement from Other Agencies	0	70,854	70,854	70,854
Gov Fund Type Transfers - Other Agencies	0	6,000	6,000	6,000
Refunds & Reimbursements	0	35,000	35,000	35,000
Total Resources	0	2,787,843	2,787,843	2,787,843
Expenditures				
Personal Services-Salaries	0	2,202,053	2,202,053	2,202,053
Personal Travel In State	0	44,799	44,799	44,799
Personal Travel Out of State	0	13,500	13,500	13,500
Office Supplies	0	30,750	30,750	30,750
Printing & Binding	0	2,000	2,000	2,000
Postage	0	20,654	20,654	20,654
Communications	0	19,500	19,500	19,500
Rentals	0	8,562	8,562	8,562
Professional & Scientific Services	0	7,000	7,000	7,000
Outside Services	0	35,000	35,000	35,000
Advertising & Publicity	0	9,500	9,500	9,500
Reimbursement to Other Agencies	0	90,800	90,800	90,800
ITS Reimbursements	0	70,861	70,861	70,861
IT Outside Services	0	16,643	16,643	16,643
Gov Fund Type Transfers - Attorney General Services	0	107,465	107,465	107,465
Gov Fund Type Transfers - Auditor of State Services	0	500	500	500
Gov Fund Type Transfers - Other Agencies Services	0	42,000	42,000	42,000
Equipment - Non-Inventory	0	36,600	36,600	36,600
IT Equipment	0	29,656	29,656	29,656
Total Expenditures	0	2,787,843	2,787,843	2,787,843

Professional Licensing - DIAL

General Fund

Appropriation Description

For the administration and support of professional licensing within DIAL.

Professional Licensing - DIAL Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	2,862,660	2,862,660	1,627,969
Intra State Receipts	0	400	400	400
Gov Fund Type Transfers - Other Agencies	0	100,000	100,000	100,000
Fees, Licenses & Permits	0	325,700	325,701	325,701
Total Resources	0	3,288,760	3,288,761	2,054,070
Expenditures				
Personal Services-Salaries	0	1,470,474	1,470,474	235,783
Personal Travel In State	0	2,060	2,060	2,060
Personal Travel Out of State	0	100	100	100
Office Supplies	0	7,600	7,600	7,600
Printing & Binding	0	300	300	300
Communications	0	22,900	22,900	22,900
Outside Services	0	1,520	1,520	1,520
Intra-State Transfers	0	1,234,691	0	0
Reimbursement to Other Agencies	0	68,300	68,300	68,300
ITS Reimbursements	0	45,600	45,600	45,600
IT Outside Services	0	8,500	8,500	8,500
Gov Fund Type Transfers - Attorney General Services	0	69,450	69,450	69,450
Gov Fund Type Transfers - Other Agencies Services	0	357,165	1,591,856	1,591,856
IT Equipment	0	100	100	100
Other Expense & Obligations	0	0	1	1
Total Expenditures	0	3,288,760	3,288,761	2,054,070

Child Advocacy Board

General Fund

Appropriation Description

To advocate for the best interests of abused and neglected children by supporting community volun-

teers that serve as effective voices for individual children in Iowa's child welfare system and by promoting system-wide policies and practices that are in all children's best interests.

Child Advocacy Board Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	238	0	0	0
Appropriation	2,607,454	0	0	0
Federal Support	16,950	0	0	0
Local Governments	110,006	0	0	0
Gov Fund Type Transfers - Other Agencies	461,181	0	0	0
Total Resources	3,195,829	0	0	0
Expenditures				
Personal Services-Salaries	2,715,971	0	0	0
Personal Travel In State	25,469	0	0	0
Personal Travel Out of State	16,394	0	0	0
Office Supplies	25,084	0	0	0
Other Supplies	1,425	0	0	0
Printing & Binding	1,504	0	0	0
Food	120	0	0	0
Postage	3,176	0	0	0
Communications	24,191	0	0	0
Rentals	36,389	0	0	0
Professional & Scientific Services	56,779	0	0	0
Outside Services	28,029	0	0	0
Advertising & Publicity	3,842	0	0	0
Reimbursement to Other Agencies	46,762	0	0	0
ITS Reimbursements	44,175	0	0	0
IT Outside Services	20,694	0	0	0
Gov Fund Type Transfers - Auditor of State Services	1,084	0	0	0
Gov Fund Type Transfers - Other Agencies Services	104,358	0	0	0
Office Equipment	3,900	0	0	0
IT Equipment	34,782	0	0	0
Licenses	1,200	0	0	0
Refunds-Other	500	0	0	0
Total Expenditures	3,195,829	0	0	0

Employment Appeal Board

General Fund

Appropriation Description

The purpose of the Employment Appeal Board is to timely adjudicate the rights and duties of workers and

employers under unemployment laws and final resolution of contested OSHA cases. The Board serves as the final administrative law forum for unemployment benefit appeals. The Board also hears appeals of rulings of the Occupational Safety and Health Administration (OSHA).

Employment Appeal Board Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,258	5,976	0	0
Appropriation	38,912	38,865	38,865	38,865
Gov Fund Type Transfers - Other Agencies	1,210,932	1,226,975	1,226,975	1,226,975
Total Resources	1,254,103	1,271,816	1,265,840	1,265,840
Expenditures				
Personal Services-Salaries	1,126,718	1,158,690	1,158,690	1,158,690
Personal Travel In State	417	650	650	650
Office Supplies	7,192	12,050	12,050	12,050
Printing & Binding	61	500	500	500
Postage	9,339	12,050	12,050	12,050
Communications	8,457	8,700	8,700	8,700
Professional & Scientific Services	8,714	100	100	100
Outside Services	2,780	500	500	500
Reimbursement to Other Agencies	48,241	50,700	50,700	50,700
ITS Reimbursements	11,290	12,100	12,100	12,100
IT Outside Services	6,180	8,918	7,200	7,200
Gov Fund Type Transfers - Auditor of State Services	1,427	1,450	1,450	1,450
Gov Fund Type Transfers - Other Agencies Services	11,268	0	0	0
Equipment - Non-Inventory	0	50	50	50
IT Equipment	68	5,358	1,100	1,100
Balance Carry Forward (Approps)	5,976	0	0	0
Reversions	5,976	0	0	0
Total Expenditures	1,254,103	1,271,816	1,265,840	1,265,840

Labor Services - DIAL

General Fund

Appropriation Description

For the administration and support of labor services within DIAL.

Labor Services - DIAL Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,117,305	613,251	2,401,629
Appropriation	0	3,365,697	3,365,697	2,895,719
Federal Support	0	2,836,757	2,836,757	2,836,757
Gov Fund Type Transfers - Other Agencies	0	63,000	63,000	63,000
Refunds & Reimbursements	0	400	400	400
Total Resources	0	8,383,159	6,879,105	8,197,505
Expenditures				
Personal Services-Salaries	0	4,493,093	4,493,093	4,023,115
Personal Travel In State	0	63,940	63,940	63,940
State Vehicle Operation	0	35,110	35,110	35,110
Depreciation	0	18,600	18,600	18,600
Personal Travel Out of State	0	1,670	1,670	1,670
Office Supplies	0	8,950	8,950	8,950
Other Supplies	0	21,250	21,250	21,250
Printing & Binding	0	3,566	3,566	3,566
Postage	0	7,110	7,110	7,110
Communications	0	91,360	91,360	91,360
Professional & Scientific Services	0	40,610	40,610	40,610
Outside Services	0	4,770	4,770	4,770
Intra-State Transfers	0	469,978	0	0
Outside Repairs/Service	0	1,010	1,010	1,010
Reimbursement to Other Agencies	0	3,240	3,240	3,240
ITS Reimbursements	0	4,440	4,440	4,440
IT Outside Services	0	1,250	1,250	1,250
Gov Fund Type Transfers - Attorney General Services	0	10	10	10
Gov Fund Type Transfers - Auditor of State Services	0	1,200	1,200	1,200
Gov Fund Type Transfers - Other Agencies Services	0	1,180	471,158	471,158
Equipment	0	510	510	510
Office Equipment	0	500	500	500
Equipment - Non-Inventory	0	10	10	10
IT Equipment	0	16,170	16,170	16,170
Other Expense & Obligations	0	692,003	692,003	692,003
Balance Carry Forward (Approps)	0	2,401,629	897,575	2,685,953
Total Expenditures	0	8,383,159	6,879,105	8,197,505

Division of Workers Compensation

General Fund

Appropriation Description

For the administration and support of the division of workers compensation within DIAL.

Division of Workers Compensation Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	782,287	650,000	588,852
Appropriation	0	3,321,044	3,321,044	3,321,044
Gov Fund Type Transfers - Other Agencies	0	100	100	100
Fees, Licenses & Permits	0	567,435	567,435	567,435
Total Resources	0	4,670,866	4,538,579	4,477,431
Expenditures				
Personal Services-Salaries	0	3,301,010	3,301,010	3,301,010
Personal Travel In State	0	3,500	3,500	3,500
Personal Travel Out of State	0	12,000	11,000	11,000
Office Supplies	0	19,018	19,018	19,018
Other Supplies	0	440	440	440
Printing & Binding	0	1,500	1,500	1,500
Postage	0	11,000	11,000	11,000
Communications	0	10,800	10,800	10,800
Rentals	0	100	100	100
Utilities	0	64,014	64,014	64,014
Outside Services	0	100	100	100
Reimbursement to Other Agencies	0	1,497	1,497	1,497
ITS Reimbursements	0	17,750	17,750	17,750
IT Outside Services	0	94,761	94,761	94,761
Equipment - Non-Inventory	0	250	250	250
IT Equipment	0	125,966	125,966	125,966
Other Expense & Obligations	0	418,308	419,308	419,308
Balance Carry Forward (Approps)	0	588,852	456,565	395,417
Total Expenditures	0	4,670,866	4,538,579	4,477,431

Public Defender

General Fund

inal, juvenile, and other eligible proceedings in the most efficient and fiscally responsible manner.

Appropriation Description

To ensure that all indigent persons in Iowa are provided high-quality legal representation in crim-

Public Defender Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,326,992	631,468	1	0
Appropriation	30,112,503	30,718,203	30,718,203	31,477,894
Intra State Receipts	331,653	347,077	347,077	347,077
Gov Fund Type Transfers - Other Agencies	7,800	492,615	492,615	492,615
Refunds & Reimbursements	22,866	100	100	100
Total Resources	31,801,815	32,189,463	31,557,996	32,317,686
Expenditures				
Personal Services-Salaries	26,183,091	28,927,503	28,927,503	28,927,503
Personal Travel In State	127,576	68,400	68,400	68,400
State Vehicle Operation	5,309	4,000	4,000	4,000
Depreciation	6,952	5,250	5,250	5,250
Personal Travel Out of State	6,009	3,900	3,900	3,900
Office Supplies	121,407	80,128	80,128	80,128
Facility Maintenance Supplies	213	0	0	0
Other Supplies	1,723	1,500	1,500	1,500
Printing & Binding	3,360	4,350	4,350	4,350
Food	1,367	0	0	0
Postage	89,022	39,850	39,850	39,850
Communications	181,401	214,566	214,566	214,566
Rentals	842,635	819,801	819,801	819,801
Utilities	44,737	37,700	37,700	37,700
Professional & Scientific Services	51,541	21,281	21,281	780,972
Outside Services	495,616	291,831	291,831	291,831
Outside Repairs/Service	138,208	135,651	135,651	135,651
Reimbursement to Other Agencies	201,379	190,735	190,735	190,735
ITS Reimbursements	736,771	653,898	553,898	553,898
IT Outside Services	365,165	85,000	20,000	20,000
Gov Fund Type Transfers - Auditor of State Services	809	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	13,479	13,400	13,400	13,400
Equipment	10,375	14,250	250	250
Office Equipment	3,138	668	200	200
Equipment - Non-Inventory	111,687	77,600	75,600	75,600
IT Equipment	712,517	496,300	46,300	46,300
Other Expense & Obligations	4,912	901	901	901
Balance Carry Forward (Approps)	631,468	0	1	0
Reversions	709,949	0	0	0
Total Expenditures	31,801,815	32,189,463	31,557,996	32,317,686

Administration Division

General Fund

Appropriation Description

To lead the department and provide administrative and fiscal services to the department.

Administration Division Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,432	113,736	0	0
Appropriation	546,312	545,733	545,733	1,094,684
Federal Support	350,249	392,008	392,008	392,008
Intra State Receipts	0	1	1	1
Gov Fund Type Transfers - Other Agencies	693,395	3,716,852	3,716,852	3,716,852
Refunds & Reimbursements	0	450	450	450
Total Resources	1,591,388	4,768,780	4,655,044	5,203,995
Expenditures				
Personal Services-Salaries	1,149,760	4,416,351	4,416,351	4,416,351
Personal Travel In State	457	400	400	400
Personal Travel Out of State	0	200	200	200
Office Supplies	4,282	5,700	5,700	5,700
Printing & Binding	3,613	200	200	200
Postage	570	500	500	500
Communications	11,153	13,060	13,060	13,060
Professional & Scientific Services	8,178	6,100	6,100	6,100
Outside Services	0	820	820	820
Outside Repairs/Service	0	50	50	50
Reimbursement to Other Agencies	82,652	83,478	71,244	71,244
ITS Reimbursements	74,165	148,909	100,709	100,709
IT Outside Services	5,802	17,634	9,200	9,200
Gov Fund Type Transfers - Attorney General Services	10,313	23,150	23,150	23,150
Gov Fund Type Transfers - Auditor of State Services	1,084	1,100	1,100	1,100
Gov Fund Type Transfers - Other Agencies Services	3,490	1,300	1,300	1,300
Office Equipment	0	10	10	10
Equipment - Non-Inventory	0	150	150	150
IT Equipment	8,395	47,168	2,300	2,300
Other Expense & Obligations	0	2,500	2,500	551,451
Balance Carry Forward (Approps)	113,736	0	0	0
Reversions	113,736	0	0	0
Total Expenditures	1,591,388	4,768,780	4,655,044	5,203,995

Administrative Hearings Div.

General Fund

Appropriation Description

The purpose of the Administrative Hearings Division is to afford citizens with due process for adverse

actions taken by state agencies. The Administrative Hearings Division conducts quasi-judicial contested case hearings involving Iowans who disagree with an administrative ruling issued by a state government agency. The Division issues a proposed decision subject to final review by the director of the agency involved in the contested case proceeding.

Administrative Hearings Div. Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	79	19,825	0	0
Appropriation	625,827	624,374	624,374	624,374
Intra State Receipts	0	6,000	6,000	6,000
Reimbursement from Other Agencies	39,080	14,500	14,500	14,500
Gov Fund Type Transfers - Other Agencies	2,702,342	5,543,608	5,543,608	5,543,608
Refunds & Reimbursements	70	200	200	200
Total Resources	3,367,398	6,208,507	6,188,682	6,188,682
Expenditures				
Personal Services-Salaries	3,031,915	5,812,687	5,812,687	5,812,687
Personal Travel In State	8,527	11,000	11,000	11,000
Personal Travel Out of State	15,176	27,600	27,600	27,600
Office Supplies	14,413	18,000	18,000	18,000
Printing & Binding	6,310	4,100	4,100	4,100
Postage	13,430	12,000	12,000	12,000
Communications	14,476	30,400	30,400	30,400
Outside Services	12,114	7,120	7,120	7,120
Reimbursement to Other Agencies	105,017	173,000	173,000	173,000
ITS Reimbursements	80,247	58,373	58,373	58,373
IT Outside Services	12,586	18,600	18,600	18,600
Gov Fund Type Transfers - Auditor of State Services	3,139	4,000	4,000	4,000
Gov Fund Type Transfers - Other Agencies Services	10,399	9,800	9,800	9,800
IT Equipment	0	21,827	2,002	2,002
Balance Carry Forward (Approps)	19,825	0	0	0
Reversions	19,825	0	0	0
Total Expenditures	3,367,398	6,208,507	6,188,682	6,188,682

Investigations Division

General Fund

Appropriation Description

To conduct audits and investigations for statewide program integrity.

Investigations Division Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	139,873	134,941	0	0
Appropriation	2,339,591	2,235,992	2,235,992	2,705,970
Federal Support	684,629	1,038,074	1,038,074	1,038,074
Intra State Receipts	0	469,978	0	0
Gov Fund Type Transfers - Other Agencies	2,040,044	2,192,424	2,662,402	2,662,402
Refunds & Reimbursements	8,961	15,400	15,400	15,400
Total Resources	5,213,098	6,086,809	5,951,868	6,421,846
Expenditures				
Personal Services-Salaries	4,092,783	5,210,898	5,210,898	5,680,876
Personal Travel In State	10,096	7,100	7,100	7,100
State Vehicle Operation	65,490	41,000	41,000	41,000
Depreciation	96,163	49,000	49,000	49,000
Personal Travel Out of State	9,723	25,000	25,000	25,000
Office Supplies	15,803	32,100	32,100	32,100
Other Supplies	173	100	100	100
Printing & Binding	1,559	902	902	902
Postage	5,097	8,700	8,700	8,700
Communications	38,509	40,200	40,200	40,200
Professional & Scientific Services	3,180	4,000	4,000	4,000
Outside Services	8,541	11,000	11,000	11,000
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	115,329	97,448	89,014	89,014
ITS Reimbursements	61,242	76,685	68,383	68,383
IT Outside Services	62,447	42,105	23,900	23,900
Gov Fund Type Transfers - Attorney General Services	176,026	220,000	220,000	220,000
Gov Fund Type Transfers - Auditor of State Services	4,337	4,250	4,250	4,250
Gov Fund Type Transfers - Other Agencies Services	3,811	6,211	6,211	6,211
Equipment	0	10,000	10,000	10,000
Office Equipment	0	1,100	1,100	1,100
Equipment - Non-Inventory	0	3,050	3,050	3,050
IT Equipment	172,908	195,260	95,260	95,260
Other Expense & Obligations	0	200	200	200
Balance Carry Forward (Approps)	134,941	0	0	0
Reversions	134,941	0	0	0
Total Expenditures	5,213,098	6,086,809	5,951,868	6,421,846

Health Facilities Division

General Fund

Appropriation Description

To protect the health, safety and welfare of consumers of various health-related programs.

Health Facilities Division Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	25,251	257,766	158,900	0
Appropriation	5,185,782	4,862,971	4,862,971	6,097,662
Federal Support	10,751,045	10,593,841	10,593,841	10,593,841
Intra State Receipts	0	1,234,691	0	0
Gov Fund Type Transfers - Other Agencies	233,616	414,329	1,649,020	1,649,020
Fees, Licenses & Permits	224,213	72,000	72,000	72,000
Refunds & Reimbursements	500	1,000	1,000	1,000
Total Resources	16,420,405	17,436,598	17,337,732	18,413,523
Expenditures				
Personal Services-Salaries	11,257,760	13,856,179	13,856,179	14,990,870
Personal Travel In State	505,461	670,380	670,380	670,380
State Vehicle Operation	184,500	169,230	169,230	169,230
Depreciation	44,211	169,100	169,100	169,100
Personal Travel Out of State	9,414	32,000	32,000	32,000
Office Supplies	11,954	47,460	47,460	47,460
Equipment Maintenance Supplies	48	100	100	100
Other Supplies	555	910	910	910
Printing & Binding	671	3,200	3,200	3,200
Postage	7,621	21,770	21,770	21,770
Communications	80,959	92,200	92,200	92,200
Rentals	0	1,000	1,000	1,000
Professional & Scientific Services	48,605	61,600	61,600	61,600
Outside Services	1,831,440	396,596	238,830	238,830
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	181,154	169,556	169,556	169,556
ITS Reimbursements	342,985	253,001	253,001	253,001
IT Outside Services	62,958	62,901	62,901	62,901
Gov Fund Type Transfers - Attorney General Services	0	2,000	2,000	2,000
Gov Fund Type Transfers - Auditor of State Services	12,213	11,900	11,900	11,900
Gov Fund Type Transfers - Other Agencies Services	1,159,030	1,077,556	1,077,556	1,077,556
Office Equipment	714	100	100	100
Equipment - Non-Inventory	800	500	500	500
IT Equipment	82,539	52,259	52,259	52,259
Refunds-Other	1,367	0	0	0
Health Reimbursements & Aids	335,681	285,000	285,000	285,000
Balance Carry Forward (Approps)	257,766	0	58,900	0
Total Expenditures	16,420,405	17,436,598	17,337,732	18,413,523

Food and Consumer Safety

General Fund

table gambling activities and certify targeted small businesses for state loans and procurement opportunities.

Appropriation Description

The purpose of Food and Consumer Safety is to regulate food-related establishments and social and chari-

Food and Consumer Safety Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	574,819	509,565	509,565	509,565
Federal Support	633,509	709,200	709,200	709,200
Gov Fund Type Transfers - Other Agencies	17,880	10,000	10,000	10,000
Fees, Licenses & Permits	3,958,332	4,305,460	4,305,460	4,305,460
Refunds & Reimbursements	141,311	1,000	1,000	1,000
Unearned Receipts	0	100	100	100
Other	1,871	100	100	100
Total Resources	5,327,722	5,535,425	5,535,425	5,535,425
Expenditures				
Personal Services-Salaries	3,281,433	3,359,856	3,359,856	3,359,856
Personal Travel In State	11,182	34,000	34,000	34,000
State Vehicle Operation	75,974	62,000	62,000	62,000
Depreciation	68,597	125,000	125,000	125,000
Personal Travel Out of State	15,482	25,000	25,000	25,000
Office Supplies	12,683	20,000	20,000	20,000
Other Supplies	4,340	2,500	2,500	2,500
Printing & Binding	14,479	5,000	5,000	5,000
Food	387	0	0	0
Postage	38,398	40,000	40,000	40,000
Communications	23,811	25,000	25,000	25,000
Rentals	0	1,000	1,000	1,000
Professional & Scientific Services	12,886	50,000	50,000	50,000
Outside Services	7,741	80,000	80,000	80,000
Intra-State Transfers	0	800,000	800,000	800,000
Reimbursement to Other Agencies	677,715	450,000	450,000	450,000
ITS Reimbursements	46,023	45,000	45,000	45,000
IT Outside Services	164,608	189,069	189,069	189,069
Gov Fund Type Transfers - Auditor of State Services	5,250	4,000	4,000	4,000
Gov Fund Type Transfers - Other Agencies Services	821,480	47,000	47,000	47,000
Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	5,000	5,000	5,000
IT Equipment	9,440	120,000	120,000	120,000
Other Expense & Obligations	20,224	10,000	10,000	10,000
Fees	30	0	0	0
Refunds-Other	15,560	35,000	35,000	35,000
Total Expenditures	5,327,722	5,535,425	5,535,425	5,535,425

Racing and Gaming Regulatory Revolving Fund

gambling boats, gambling structures and racetrack enclosures to protect the public and to assure the integrity of licensed facilities and participants.

Racing and Gaming Revolving Fund

Appropriation Description

Administer the laws and rules on pari-mutuel wagering at racetracks and gambling at excursion

Racing and Gaming Regulatory Revolving Fund Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	6,912,974	7,013,449	7,166,071	7,166,071
Salary Adjustment	100,475	152,622	0	0
Gov Fund Type Transfers - Other Agencies	7,855	7,800	7,800	7,800
Refunds & Reimbursements	0	100	100	100
Total Resources	7,021,304	7,173,971	7,173,971	7,173,971
Expenditures				
Personal Services-Salaries	5,036,696	5,426,888	5,426,888	5,426,888
Personal Travel In State	25,888	25,000	25,000	25,000
State Vehicle Operation	3,501	4,865	4,865	4,865
Depreciation	23,427	4,540	4,540	4,540
Personal Travel Out of State	38,857	40,960	40,960	40,960
Office Supplies	27,924	18,000	18,000	18,000
Equipment Maintenance Supplies	12,366	13,238	13,238	13,238
Professional & Scientific Supplies	0	1,200	1,200	1,200
Printing & Binding	609	1,000	1,000	1,000
Postage	2,577	1,800	1,800	1,800
Communications	129,613	144,000	144,000	144,000
Rentals	77,990	71,678	71,678	71,678
Professional & Scientific Services	738,674	836,027	836,027	836,027
Outside Services	(129,122)	200,300	200,300	200,300
Outside Repairs/Service	0	1	1	1
Reimbursement to Other Agencies	38,656	21,600	21,600	21,600
ITS Reimbursements	118,626	102,000	102,000	102,000
IT Outside Services	113,928	101,777	101,777	101,777
Gov Fund Type Transfers - Attorney General Services	77,969	51,600	51,600	51,600
Gov Fund Type Transfers - Other Agencies Services	218,857	93,897	93,897	93,897
Equipment	12,495	3,600	3,600	3,600
Office Equipment	49,115	100	100	100
Equipment - Non-Inventory	132	100	100	100
IT Equipment	39,007	9,800	9,800	9,800
Reversions	363,519	0	0	0
Total Expenditures	7,021,304	7,173,971	7,173,971	7,173,971

Housing Improvement Fund Field Auditor

State Housing Trust Fund

Appropriation Description

Housing Improvement Fund Field Auditor

Housing Improvement Fund Field Auditor Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	62,317	0	0	0
Total Resources	62,317	0	0	0
Expenditures				
Intra-State Transfers	62,317	0	0	0
Total Expenditures	62,317	0	0	0

DIAL Housing Trust fund professional licensing

State Housing Trust Fund

Appropriation Description

An appropriation to DIAL from the Housing Trust Fund for the support of professional licensing.

DIAL Housing Trust fund professional licensing Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	62,317	62,317	62,317
Total Resources	0	62,317	62,317	62,317
Expenditures				
Intra-State Transfers	0	62,317	62,317	62,317
Total Expenditures	0	62,317	62,317	62,317

DIA - Use Tax**Road Use Tax Fund****Appropriation Description**

DIA - USE TAX

DIA - Use Tax Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,623,897	1,623,897	1,623,897	1,623,897
Total Resources	1,623,897	1,623,897	1,623,897	1,623,897
Expenditures				
Intra-State Transfers	0	1,623,897	1,623,897	1,623,897
Gov Fund Type Transfers - Other Agencies Services	1,623,897	0	0	0
Total Expenditures	1,623,897	1,623,897	1,623,897	1,623,897

Health Facilities Database Enhancement

Enhancements will allow for greater access and customization of reporting.

Technology Reinvestment Fund

Appropriation Description

Create self-service reporting capability within the updated Health Facilities Divisions database.

Health Facilities Database Enhancement Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	250,000	0	0
Appropriation	250,000	0	0	0
Total Resources	250,000	250,000	0	0
Expenditures				
IT Outside Services	0	250,000	0	0
Balance Carry Forward (Approps)	250,000	0	0	0
Total Expenditures	250,000	250,000	0	0

Food Safety Data System Enhancement & GovConnect Interface

Agriculture, Health, E-inspection and Registration) and integrate the new system with the GovConnect-Iowa portal.

Technology Reinvestment Fund

Appropriation Description

Replace Iowas aging food and lodging licensing and inspection system with SAFHER (System for Food,

Food Safety Data System Enhancement & GovConnect Interface Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	410,000	0	0
Appropriation	410,000	0	0	0
Total Resources	410,000	410,000	0	0
Expenditures				
IT Outside Services	0	410,000	0	0
Balance Carry Forward (Approps)	410,000	0	0	0
Total Expenditures	410,000	410,000	0	0

Administrative Hearings E-filing Upgrade

Technology Reinvestment Fund

Appropriation Description

Create electronic forms to enhance the divisions e-filing system. The enhancements will improve overall efficiency and reduce errors.

Administrative Hearings E-filing Upgrade Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	100,000	0	0
Appropriation	100,000	0	0	0
Total Resources	100,000	100,000	0	0
Expenditures				
IT Outside Services	0	100,000	0	0
Balance Carry Forward (Approps)	100,000	0	0	0
Total Expenditures	100,000	100,000	0	0

CAB Foster Care Registry

Technology Reinvestment Fund

Appropriation Description

To secure and maintain a registry of children receiving foster care, required in Iowa Code, 237.17.

CAB Foster Care Registry Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	260,605	0	0	0
Total Resources	260,605	0	0	0
Expenditures				
IT Equipment	37,128	0	0	0
Balance Carry Forward (Approps)	223,477	0	0	0
Total Expenditures	260,605	0	0	0

Fund Detail

Department of Inspections, Appeals and Licensing Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Inspections, Appeals, & Licensing, Department of	5,930,956	22,978,913	23,414,983	23,199,708
Medicaid Fraud Account Fund	150,000	150,000	179,447	150,000
Fireworks Fee Fund-DPS	745,919	339,971	200,000	339,971
Licensing and Regulation Fund - DIAL	0	19,890,623	18,816,691	17,981,486
Disciplinary Hearing Fund	1,500	1,500	2,000	2,000
Real Estate Education Fund	468,495	258,495	0	258,495
Indian Gaming Monitoring Fund	801,529	794,849	646,736	910,372
Rx Prof / Tech Recovery Fd	93,133	896	0	896
Amateur Boxing Grants Fund	93,806	169	0	169
Amusement Devices Special Fund	1,431,840	1,405,998	1,228,486	1,210,773
Contractor Registration Revolving Fund	578,335	1,381	2,210,100	2,211,481
Medical Exam Refund Clearing	507	507	0	507
IWD Clearing Account	65,688	60,548	59,547	61,548
Wage Payment Collection	75,557	68,237	66,237	69,237
Inspections and Appeals Clearing	5,739	5,739	5,739	2,773
Drug Information Program	1,418,909	0	0	0
DIAL - State Public Defender	2,881,529	5,877,159	6,000,000	8,437,544
Title IV-E Juvenile Justice Improvement Fd- State Public Def.	2,881,529	5,877,159	6,000,000	8,437,544
DIAL - Racing and Gaming Commission	8,091,877	18,220,135	18,484,087	18,167,139
Racing and Gaming Revolving Fund	7,448,348	7,525,041	7,501,025	7,455,111
Race Horse Aftercare Assistance	29,928	56,751	55,500	72,251
Horse Racing Promotion Fund	2,175	1,276	1,275	1,276
Unclaimed Winnings Fund	306,209	311,574	316,246	316,939
Racing Commission Clearing Account	1,123	1,124	1,124	1,124
Iowa Greyhound Pari-mutuel Racing Fund	304,094	10,324,369	10,608,917	10,320,438

Racing and Gaming Revolving Fund

Fund Description

Racing and Gaming Revolving Fund

Racing and Gaming Revolving Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	322,192	428,900	404,884	358,970
Reversions	363,519	0	0	0
Fees, Licenses & Permits	6,762,637	7,096,141	7,096,141	7,096,141
Total Racing and Gaming Revolving Fund	7,448,348	7,525,041	7,501,025	7,455,111
Expenditures				
Refunds-Other	6,000	0	0	0
Appropriation	7,013,449	7,166,071	7,166,071	7,166,071
Balance Carry Forward (Funds)	428,900	358,970	334,954	289,040
Total Racing and Gaming Revolving Fund	7,448,349	7,525,041	7,501,025	7,455,111

Medicaid Fraud Account Fund

Fund Description

Medicaid Fraud Fund

Medicaid Fraud Account Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	29,447	0	29,447	0
Reversions	91,194	0	0	0
Refunds & Reimbursements	29,359	150,000	150,000	150,000
Total Medicaid Fraud Account Fund	150,000	150,000	179,447	150,000
Expenditures				
Appropriation	150,000	150,000	150,000	150,000
Balance Carry Forward (Funds)	0	0	29,447	0
Total Medicaid Fraud Account Fund	150,000	150,000	179,447	150,000

Unclaimed Winnings Fund

Fund Description

This fund is used to account for unclaimed winnings at state racetracks. Moneys are dispersed in accordance with Ch. 99D.13.

Unclaimed Winnings Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	693	5,365	6,058
Intra State Receipts	0	210,881	210,881	210,881
Reversions	166,768	0	0	0
Unearned Receipts	139,441	100,000	100,000	100,000
Total Unclaimed Winnings Fund	306,209	311,574	316,246	316,939
Expenditures				
Appropriation	305,516	305,516	305,516	305,516
Balance Carry Forward (Funds)	693	6,058	10,730	11,423
Total Unclaimed Winnings Fund	306,209	311,574	316,246	316,939

Amusement Devices Special Fund

Fund Description

AMUSEMENT DEVICES SPECIAL FUND

Amusement Devices Special Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,013,963	1,061,156	883,644	865,931
Interest	25,341	12,000	12,000	12,000
Fees, Licenses & Permits	391,537	332,842	332,842	332,842
Other	1,000	0	0	0
Total Amusement Devices Special Fund	1,431,840	1,405,998	1,228,486	1,210,773
Expenditures				
Personal Services-Salaries	345,895	328,367	328,367	328,367
Personal Travel In State	0	100	100	100
Office Supplies	0	2,000	2,000	2,000
Communications	667	0	0	0
Outside Services	237	100	100	100
Reimbursement to Other Agencies	5,884	2,500	2,500	2,500
ITS Reimbursements	3,638	2,500	2,500	2,500
Other Expense & Obligations	3,443	2,000	2,000	2,000
Balance Carry Forward (Funds)	1,061,156	865,931	688,419	670,706
IT Outside Services	7,611	45,000	45,000	45,000
IT Equipment	0	2,500	2,500	2,500
Gov Fund Type Transfers - Other Agencies Services	3,310	155,000	155,000	155,000
Total Amusement Devices Special Fund	1,431,840	1,405,998	1,228,486	1,210,773

Contractor Registration Revolving Fund

Fund Description

A revolving fund, established in SF 478 DivXVI (2009 session). This fund will receive fees collected by commissioner for Contractor Registrations. Provide funding for the actual costs and expenses

necessary to perform the duties of the commissioner and the division of labor.

Contractor Registration Revolving Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,231	1,381	0	1,381
Adjustment to Balance Forward	150	0	0	0
Intra State Receipts	0	0	100	100
Interest	85,282	0	10,000	10,000
Fees, Licenses & Permits	491,672	0	2,200,000	2,200,000
Total Contractor Registration Revolving Fund	578,335	1,381	2,210,100	2,211,481
Expenditures				
Personal Services-Salaries	412,979	0	0	0
Personal Travel In State	20	0	0	0
State Vehicle Operation	3,268	0	0	0
Depreciation	3,036	0	0	0
Office Supplies	7,581	0	0	0
Other Supplies	607	0	10,000	10,000
Printing & Binding	13,658	0	10,000	10,000
Postage	7,859	0	0	0
Communications	1,817	0	500	500
Utilities	59	0	0	0
Outside Services	24	0	0	0
Intra-State Transfers	382	0	0	0
Outside Repairs/Service	1	0	0	0
Reimbursement to Other Agencies	681	0	0	0
ITS Reimbursements	4,032	0	0	0
Equipment - Non-Inventory	311	0	0	0
Other Expense & Obligations	78,827	0	0	0
Fees	60	0	0	0
Refunds-Other	2,359	0	1,000	1,000
Balance Carry Forward (Funds)	1,381	1,381	2,138,600	2,139,981
IT Outside Services	30,899	0	0	0
IT Equipment	7,495	0	50,000	50,000
Gov Fund Type Transfers - Other Agencies Services	1,001	0	0	0
Total Contractor Registration Revolving Fund	578,335	1,381	2,210,100	2,211,481

Iowa Greyhound Pari-mutuel Racing Fund

Fund Description

Iowa Greyhound Pari-mutuel Racing Fund

Iowa Greyhound Pari-mutuel Racing Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	297,848	9,369	293,917	5,438
Interest	6,246	15,000	15,000	15,000
Fees, Licenses & Permits	0	10,300,000	10,300,000	10,300,000
Total Iowa Greyhound Pari-mutuel Racing Fund	304,094	10,324,369	10,608,917	10,320,438
Expenditures				
Printing & Binding	0	100	100	100
Postage	35	100	100	100
Other Expense & Obligations	294,690	10,318,731	10,318,731	10,318,731
Balance Carry Forward (Funds)	9,369	5,438	289,986	1,507
Total Iowa Greyhound Pari-mutuel Racing Fund	304,094	10,324,369	10,608,917	10,320,438

Economic Development Authority

Mission Statement

To engender and promote economic development policies and practices which stimulate and sustain Iowa's economic growth and climate and that integrates efforts across public and private sectors.

Description

The main products and services the Iowa Economic Development Authority offers are generally under one of two categories, business development or

community development. The types of products and services in both categories include the following:

1. Marketing and promotion to encourage customers and partners to help achieve our common development goals.
2. Financial assistance to communities and businesses for specific development.
3. Technical assistance to communities and community organizations and businesses.

Performance Measures

Measure	FY 2023 Actuals Achieved	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Total Amount of Capital Investment Made in Iowa	1,660,648,206	2,200,000,000	2,200,000,000	2,200,000,000
# New Jobs in Downtown/Mainstreet Client Communities	432	400	400	400
\$ in Millions Annually from Tourism Generated Sales Tax	1.75	3.5	3.5	3.5
Start Up Companies in the BioSc, AdMan, and IT industries	24	26	26	26
Number of High-Paying Jobs Created	2,814	2,900	2,900	2,900

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	66,517,495	49,341,262	49,341,262	51,472,088
Taxes	8,140,316	365,000	365,000	365,000
Receipts from Other Entities	183,020,165	211,897,291	158,020,551	159,187,226
Interest, Dividends, Bonds & Loans	11,064,690	9,304,650	8,452,635	8,452,635
Fees, Licenses & Permits	338,665	642,063	629,063	629,063
Refunds & Reimbursements	86,275	169,000	169,000	169,000
Miscellaneous	1,476,784	310,000	278,000	278,000
Beginning Balance and Adjustments	163,812,790	195,336,137	124,261,732	119,526,108
Total Resources	434,457,179	467,365,403	341,517,243	340,079,120
Expenditures				
Personal Services	12,143,009	13,539,286	13,450,286	13,350,286
Travel & Subsistence	516,385	700,627	693,627	692,627
Supplies & Materials	605,939	630,789	626,189	625,189
Contractual Services and Transfers	85,527,642	77,400,591	66,537,695	67,661,521
Equipment & Repairs	736,817	312,144	318,144	318,144
Claims & Miscellaneous	402,664	627,594	620,394	620,394
Licenses, Permits, Refunds & Other	13,338	14,000	9,000	9,000
State Aid & Credits	131,852,156	254,364,265	182,573,021	183,836,696
Plant Improvements & Additions	0	0	0	750,000
Appropriations	8,000,000	250,000	250,000	250,000
Balance Carry Forward	194,659,230	119,526,108	76,438,887	71,965,263
Total Expenditures	434,457,179	467,365,404	341,517,243	340,079,120
Full Time Equivalent	98	114	106	106

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Butchery Innovation & Revitalization	633,325	633,325	633,325	0
Economic Development Approp	13,318,553	12,807,359	12,807,359	12,921,510
Councils of Governments (COGs) Assistance	250,000	250,000	250,000	250,000
ICVS-Promise	168,201	0	0	0
Registered Apprenticeship Program	760,000	0	0	0
Community Attraction and Tourism Strategic Plan	1,100,000	1,100,000	1,100,000	1,100,000
Cultural Trust Grants	0	150,000	150,000	150,000
Iowa Arts Council	0	1,400,000	1,400,000	1,400,000
Tourism marketing - Adjusted Gross Receipts	1,443,700	1,443,700	1,443,700	1,443,700
Operational Support Grants AGR's	0	448,403	448,403	448,403
World Food Prize	375,000	500,000	500,000	750,000
Cultural Grants	0	172,090	172,090	172,090
Great Places	0	149,710	149,710	149,710
Total Economic Development Authority	18,048,779	19,054,587	19,054,587	18,785,413

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Regional Sports Authorities (RIIF)	500,000	700,000	700,000	700,000
National Junior Olympics	150,000	0	0	0
Sports Tourism Program	1,500,000	0	0	0
High Quality Job Creation	11,700,000	11,700,000	11,700,000	11,700,000
STEM Scholarships-ISWJCF	633,325	0	0	0
Future Ready Iowa Mentor Prog	400,000	0	0	0
STEM Best	700,000	0	0	0
Empower Rural Iowa Program	700,000	700,000	700,000	700,000
Butchery Innovation and Revitalization	366,675	366,675	366,675	0
Sports Tourism	12,000,000	0	0	0
Manufacturing 4.0 SWJCF	0	0	0	2,016,675
Destination Iowa	0	6,500,000	6,500,000	6,500,000
Rural YMCA Grant Program	0	250,000	250,000	250,000
Community & Tourism Grant Appropriation	10,000,000	10,000,000	10,000,000	10,000,000
Endow Iowa Admin - County Endowment Fund	68,716	70,000	70,000	70,000
Apprenticeship Training Program	3,000,000	0	0	0
Job Training	4,750,000	0	0	0
Vacant State Buildings Rehabilitation Fund	1,000,000	0	0	0
Vacant State Buildings Demolition Fund	1,000,000	0	0	0
USS Iowa Battleship - Deck Renovation	0	0	0	750,000
Total Economic Development Authority	48,468,716	30,286,675	30,286,675	32,686,675

Appropriations Detail

Butchery Innovation & Revitalization

General Fund

Appropriation Description

Butchery Innovation & Revitalization

Butchery Innovation & Revitalization Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	633,325	633,325	633,325	0
Total Resources	633,325	633,325	633,325	0
Expenditures				
Reimbursement to Other Agencies	633,325	633,325	633,325	0
Total Expenditures	633,325	633,325	633,325	0

USS Iowa (GF)

General Fund

Appropriation Description

USS Iowa (GF)

USS Iowa (GF) Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	75,000	0	0	0
Total Resources	75,000	0	0	0
Expenditures				
State Aid	75,000	0	0	0
Total Expenditures	75,000	0	0	0

Economic Development Approp

General Fund

included is funding for business development operations and programs, and community economic development programs.

Appropriation Description

This appropriation provides funding for the operations of the Economic Development Authority. Also

Economic Development Approp Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,019,337	1,755,073	1,186,755	776,755
Appropriation	13,318,553	12,807,359	12,807,359	12,921,510
Federal Support	3,812,099	5,433,464	5,433,464	5,433,464
Intra State Receipts	1,610,000	1,000,000	1,000,000	1,000,000
Reimbursement from Other Agencies	451,350	350,000	350,000	350,000
Gov Fund Type Transfers - Other Agencies	32,850	0	0	0
Fees, Licenses & Permits	220,588	114,063	114,063	114,063
Other	21,880	180,000	180,000	180,000
Total Resources	20,486,657	21,639,959	21,071,641	20,775,792
Expenditures				
Personal Services-Salaries	8,186,444	8,148,571	8,098,571	8,098,571
Personal Travel In State	91,510	96,500	96,500	96,500
State Vehicle Operation	28,935	36,000	36,000	36,000
Depreciation	3,814	31,000	31,000	31,000
Personal Travel Out of State	334,579	343,027	343,027	343,027
Office Supplies	267,418	171,959	172,459	172,459
Other Supplies	24,343	20,000	20,000	20,000
Printing & Binding	11,411	52,000	52,000	52,000

Economic Development Approp Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Food	0	12,619	12,619	12,619
Postage	12,445	19,000	19,500	19,500
Communications	32,804	76,180	76,180	76,180
Rentals	910,648	819,639	845,639	845,639
Utilities	1,391	3,000	3,000	3,000
Professional & Scientific Services	1,256,348	853,285	752,285	866,436
Outside Services	810,094	889,313	839,313	839,313
Advertising & Publicity	5,307,601	7,391,592	7,191,592	7,191,592
Outside Repairs/Service	1,462	11,500	11,500	11,500
Attorney General Reimbursements	130,455	117,500	117,500	117,500
Reimbursement to Other Agencies	65,350	379,000	299,000	299,000
ITS Reimbursements	93,763	97,000	76,500	76,500
Workers Comp. Reimbursement	0	30,000	30,000	30,000
IT Outside Services	9,541	266,073	166,000	166,000
Equipment	21,499	1,500	2,000	2,000
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	10,000	10,000	10,000
IT Equipment	228,363	44,144	43,644	43,644
Other Expense & Obligations	266,703	285,802	285,302	285,302
Interest Expense/Princ/Securities	5,120	41,000	41,000	41,000
Fees	0	1,000	1,000	1,000
Refunds-Other	0	1,000	1,000	1,000
State Aid	629,543	613,000	633,000	633,000
Balance Carry Forward (Approps)	1,755,073	776,755	763,510	353,510
Total Expenditures	20,486,657	21,639,959	21,071,641	20,775,792

Councils of Governments (COGs) Assistance

used to leverage federal and local dollars for various COG programs.

General Fund

Appropriation Description

This appropriation provides financial assistance to Iowa's Councils of Government. This appropriation is

Councils of Governments (COGs) Assistance Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	250,000	250,000
Total Resources	250,000	250,000	250,000	250,000
Expenditures				
State Aid	250,000	250,000	250,000	250,000
Total Expenditures	250,000	250,000	250,000	250,000

ICVS-Promise

General Fund

Iowa State Commission grant program, the Iowa's Promise and Iowa Mentoring Partnership program.

Appropriation Description

This appropriation provides funding to the Iowa Commission on Volunteer Service for purposes of the

ICVS-Promise Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	168,201	0	0	0
Total Resources	168,201	0	0	0
Expenditures				
Reimbursement to Other Agencies	168,201	0	0	0
Total Expenditures	168,201	0	0	0

Registered Apprenticeship Program

General Fund

to mid-size businesses to start or grow Registered Apprenticeships, which allow Iowans to earn while they learn.

Appropriation Description

This appropriation is to provide funding for this Future Ready Iowa program that will encourage small

Registered Apprenticeship Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	760,000	0	0	0
Total Resources	760,000	0	0	0
Expenditures				
Reimbursement to Other Agencies	760,000	0	0	0
Total Expenditures	760,000	0	0	0

Community Attraction and Tourism Strategic Plan

General Fund

Appropriation Description

Community Attraction and Tourism Strategic Plan

Community Attraction and Tourism Strategic Plan Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	218,586	218,586	218,586
Appropriation	1,100,000	1,100,000	1,100,000	1,100,000
Total Resources	1,100,000	1,318,586	1,318,586	1,318,586
Expenditures				
Office Supplies	0	5,000	5,000	5,000
Printing & Binding	0	10,000	10,000	10,000
Postage	0	5,000	5,000	5,000
Professional & Scientific Services	0	50,000	50,000	50,000
Advertising & Publicity	881,414	1,030,000	1,030,000	1,030,000
Balance Carry Forward (Approps)	218,586	218,586	218,586	218,586
Total Expenditures	1,100,000	1,318,586	1,318,586	1,318,586

Cultural Trust Grants

General Fund

including, but not limited to those programs supporting the long-term financial stability and sustainability of nonprofit cultural organizations.

Appropriation Description

This appropriation provides funding for grant programs administered by the Iowa Arts Council

Cultural Trust Grants Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	150,000	150,000	150,000
Total Resources	0	150,000	150,000	150,000
Expenditures				
State Aid	0	150,000	150,000	150,000
Total Expenditures	0	150,000	150,000	150,000

Iowa Arts Council

General Fund

Appropriation Description

This appropriation provides funding to the Iowa Arts Council, which is one of three divisions established in

303.1 of the Code of Iowa. The Iowa Arts Council has primary responsibility for development of the State's interest in artistic/cultural programs and activities within the state, including but not limited to music, theatre, dance, painting, sculpture, architecture, and allied arts and crafts.

Iowa Arts Council Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	137,535	100,000	0
Appropriation	0	1,400,000	1,400,000	1,400,000
Federal Support	0	826,740	1,200,000	1,200,000
Total Resources	0	2,364,275	2,700,000	2,600,000
Expenditures				
Personal Services-Salaries	0	975,562	975,562	875,562
Personal Travel In State	0	17,500	18,000	18,000
State Vehicle Operation	0	100	100	100
Personal Travel Out of State	0	17,500	12,000	12,000
Office Supplies	0	7,100	4,700	4,700
Other Supplies	0	4,000	3,500	3,500
Printing & Binding	0	3,000	3,000	3,000
Food	0	9,750	9,750	9,750
Postage	0	900	900	900
Communications	0	5,500	6,500	6,500
Rentals	0	18,000	17,000	17,000
Professional & Scientific Services	0	144,825	145,825	145,825
Outside Services	0	2,000	2,000	2,000
Advertising & Publicity	0	31,500	32,600	32,600
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	0	10,000	7,000	7,000
ITS Reimbursements	0	20,000	20,000	20,000
IT Outside Services	0	40,535	3,500	3,500
Equipment - Non-Inventory	0	4,000	4,000	4,000
IT Equipment	0	19,000	27,000	27,000
Other Expense & Obligations	0	2,200	1,100	1,100
State Aid	0	1,030,803	1,405,463	1,405,463
Total Expenditures	0	2,364,275	2,700,000	2,600,000

Tourism marketing - Adjusted Gross Receipts

General Fund

Appropriation Description

A standing limited appropriation pursuant to Iowa Code 99F.11 to provide funding for tourism marketing.

Tourism marketing - Adjusted Gross Receipts Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,443,700	1,443,700	1,443,700	1,443,700
Total Resources	1,443,700	1,443,700	1,443,700	1,443,700
Expenditures				
Printing & Binding	0	3,000	3,000	3,000
Postage	0	700	700	700
Advertising & Publicity	1,101,500	1,040,000	1,040,000	1,040,000
State Aid	342,200	400,000	400,000	400,000
Total Expenditures	1,443,700	1,443,700	1,443,700	1,443,700

Operational Support Grants AGR's

General Fund

Appropriation Description

This appropriation provides funding for operational support and grants from a portion of the State

Wagering Tax revenue deposited in the General Fund. This is a grant program established in Iowa Code 303.3 for cities and nonprofit community organizations for the development of community programs that provide local jobs for Iowa residents and also promote Iowa's historic, ethnic, and cultural heritages.

Operational Support Grants AGR's Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	448,403	448,403	448,403
Total Resources	0	448,403	448,403	448,403
Expenditures				
State Aid	0	448,403	448,403	448,403
Total Expenditures	0	448,403	448,403	448,403

World Food Prize

General Fund

Appropriation Description

This appropriation provides funding for the support of the World Food Prize.

World Food Prize Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	375,000	500,000	500,000	750,000
Total Resources	375,000	500,000	500,000	750,000
Expenditures				
State Aid	375,000	500,000	500,000	750,000
Total Expenditures	375,000	500,000	500,000	750,000

Cultural Grants

General Fund

Appropriation Description

CULTURAL GRANTS

Cultural Grants Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	172,090	172,090	172,090
Total Resources	0	172,090	172,090	172,090
Expenditures				
State Aid	0	172,090	172,090	172,090
Total Expenditures	0	172,090	172,090	172,090

Great Places

General Fund

Appropriation Description

Great Places

Great Places Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	18,628	41,710	31,710
Appropriation	0	149,710	149,710	149,710
Total Resources	0	168,338	191,420	181,420
Expenditures				
Personal Services-Salaries	0	111,628	111,628	111,628
Personal Travel In State	0	7,000	7,000	7,000
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	0	1,000	1,000	1,000
Other Supplies	0	500	500	500
Printing & Binding	0	2,000	2,000	2,000
Postage	0	400	500	500
Rentals	0	1,000	1,000	1,000
Professional & Scientific Services	0	2,000	2,000	2,000
Outside Services	0	500	500	500
Reimbursement to Other Agencies	0	1,500	1,500	1,500
ITS Reimbursements	0	7,000	7,000	7,000
IT Outside Services	0	500	500	500
IT Equipment	0	500	500	500
Other Expense & Obligations	0	100	0	0
Balance Carry Forward (Approps)	0	31,710	54,792	44,792
Total Expenditures	0	168,338	191,420	181,420

High Quality Job Creation

Iowa Skilled Worker and Job Creation Fund

provided in Iowa Code 15.335B. The Authority may use up to \$1,000,000 for purposes of providing infrastructure grants to mainstreet communities under the Main Street Iowa program.

Appropriation Description

This appropriation provides funding to provide assistance under the High Quality Jobs program as

High Quality Job Creation Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	11,700,000	11,700,000	11,700,000	11,700,000
Total Resources	11,700,000	11,700,000	11,700,000	11,700,000
Expenditures				
Reimbursement to Other Agencies	11,700,000	11,700,000	11,700,000	11,700,000
Total Expenditures	11,700,000	11,700,000	11,700,000	11,700,000

STEM Scholarships-ISWJCF

Iowa Skilled Worker and Job Creation Fund

engineering, and mathematics with eligible Iowa employers as provided in Iowa Code 15.411.3.c.

Appropriation Description

This appropriation provides funding of internships for students studying in the fields of science, technology,

STEM Scholarships-ISWJCF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,942,236	0	0	0
Appropriation	633,325	0	0	0
Total Resources	2,575,561	0	0	0
Expenditures				
Reimbursement to Other Agencies	1,941,956	0	0	0
State Aid	633,605	0	0	0
Total Expenditures	2,575,561	0	0	0

Future Ready Iowa Mentor Prog

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Future Ready Iowa Mentor Program

Future Ready Iowa Mentor Prog Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	175,949	0	0	0
Appropriation	400,000	0	0	0
Total Resources	575,949	0	0	0
Expenditures				
Personal Services-Salaries	184,536	0	0	0
Personal Travel In State	125	0	0	0
Personal Travel Out of State	1,508	0	0	0
Office Supplies	220	0	0	0
Postage	1	0	0	0
Rentals	4,618	0	0	0
Professional & Scientific Services	22,308	0	0	0
Outside Services	125	0	0	0
Reimbursement to Other Agencies	119	0	0	0
IT Equipment	1,428	0	0	0
State Aid	183,000	0	0	0
Balance Carry Forward (Approps)	177,962	0	0	0
Total Expenditures	575,949	0	0	0

STEM Best

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

STEM Best

STEM Best Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	700,000	0	0	0
Total Resources	700,000	0	0	0
Expenditures				
State Aid	181,352	0	0	0
Balance Carry Forward (Approps)	518,648	0	0	0
Total Expenditures	700,000	0	0	0

Empower Rural Iowa Program

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Empower Rural Iowa Program

Empower Rural Iowa Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	527,190	501,535	491,535	491,535
Appropriation	700,000	700,000	700,000	700,000
Total Resources	1,227,190	1,201,535	1,191,535	1,191,535
Expenditures				
Personal Travel In State	2,389	6,000	6,000	6,000
Office Supplies	0	3,500	4,000	4,000
Printing & Binding	328	500	0	0
Rentals	3,299	0	0	0
Professional & Scientific Services	2,667	50,000	50,000	50,000
Equipment - Non-Inventory	64,969	0	0	0
State Aid	652,003	650,000	650,000	650,000
Balance Carry Forward (Approps)	501,535	491,535	481,535	481,535
Total Expenditures	1,227,190	1,201,535	1,191,535	1,191,535

Butchery Innovation and Revitalization

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Butchery Innovation and Revitalization

Butchery Innovation and Revitalization Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	366,675	366,675	366,675	0
Total Resources	366,675	366,675	366,675	0
Expenditures				
Reimbursement to Other Agencies	366,675	366,675	366,675	0
Total Expenditures	366,675	366,675	366,675	0

Manufacturing 4.0 SWJCF

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Manufacturing 4.0 SWJCF

Manufacturing 4.0 SWJCF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	0	2,016,675
Total Resources	0	0	0	2,016,675
Expenditures				
Reimbursement to Other Agencies	0	0	0	2,016,675
Total Expenditures	0	0	0	2,016,675

Regional Sports Authorities (RIIF)

Rebuild Iowa Infrastructure Fund

Appropriation Description

This appropriation is equally distributed to regional sports authority districts certified by the Authority

pursuant to Iowa Code 15E.321. The code section authorizes the Authority to certify up to 10 districts for the promotion of youth sports, high school athletics, the Special Olympics, or other nonprofessional sporting events. The funds are used for marketing and other promotional efforts to sporting events to the communities.

Regional Sports Authorities (RIIF) Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	55,459	60,959	35,959	35,959
Appropriation	500,000	700,000	700,000	700,000
Total Resources	555,459	760,959	735,959	735,959
Expenditures				
State Aid	494,500	725,000	725,000	725,000
Balance Carry Forward (Approps)	60,959	35,959	10,959	10,959
Total Expenditures	555,459	760,959	735,959	735,959

National Junior Olympics

Rebuild Iowa Infrastructure Fund

Appropriation Description

This appropriation provides funding for the support of the National Junior Olympics.

National Junior Olympics Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	150,000	0	0	0
Total Resources	150,000	0	0	0
Expenditures				
State Aid	150,000	0	0	0
Total Expenditures	150,000	0	0	0

Sports Tourism

Rebuild Iowa Infrastructure Fund

Appropriation Description

Sports Tourism

Sports Tourism Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	12,000,000	0	0	0
Total Resources	12,000,000	0	0	0
Expenditures				
Reimbursement to Other Agencies	12,000,000	0	0	0
Total Expenditures	12,000,000	0	0	0

Destination Iowa

Rebuild Iowa Infrastructure Fund

Appropriation Description

Destination Iowa

Destination Iowa Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	6,500,000	6,500,000	6,500,000
Total Resources	0	6,500,000	6,500,000	6,500,000
Expenditures				
Reimbursement to Other Agencies	0	6,500,000	6,500,000	6,500,000
Total Expenditures	0	6,500,000	6,500,000	6,500,000

Rural YMCA Grant Program

Rebuild Iowa Infrastructure Fund

for costs associated with the renovation and maintenance of facility infrastructure.

Appropriation Description

This funding provides grants to YMCA facilities located in cities with a population of less than 28,000

Rural YMCA Grant Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	392,503	292,502	292,503
Appropriation	0	250,000	250,000	250,000
Total Resources	0	642,503	542,502	542,503
Expenditures				
State Aid	0	350,000	350,000	350,000
Balance Carry Forward (Approps)	0	292,503	192,502	192,503
Total Expenditures	0	642,503	542,502	542,503

Great Places IEDA - RIIF

Rebuild Iowa Infrastructure Fund

tion of vertical infrastructure to enhance the cultural development of Iowa communities under Iowa Code section 303.3C

Appropriation Description

Provides funding for the Iowa Great Places program which provides grants for projects that meet the defi-

Great Places IEDA - RIIF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	1,921,931	0	0
Total Resources	0	1,921,931	0	0
Expenditures				
Reimbursement to Other Agencies	0	1,921,931	0	0
Total Expenditures	0	1,921,931	0	0

Community & Tourism Grant Appropriation

projects must meet the definition of vertical infrastructure.

Rebuild Iowa Infrastructure Fund

Appropriation Description

This appropriation provides funding for the Community Attraction and Tourism (CAT) program. Funded

Community & Tourism Grant Appropriation Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	10,000,000	10,000,000	10,000,000	10,000,000
Total Resources	10,000,000	10,000,000	10,000,000	10,000,000
Expenditures				
Reimbursement to Other Agencies	10,000,000	10,000,000	10,000,000	10,000,000
Total Expenditures	10,000,000	10,000,000	10,000,000	10,000,000

Vacant State Buildings Rehabilitation Fund

Rebuild Iowa Infrastructure Fund

Appropriation Description

For projects which involve the rehabilitation of vacant state buildings. Funding from RIIF.

Vacant State Buildings Rehabilitation Fund Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,000,000	0	0	0
Total Resources	1,000,000	0	0	0
Expenditures				
Reimbursement to Other Agencies	1,000,000	0	0	0
Total Expenditures	1,000,000	0	0	0

Vacant State Buildings Demolition Fund

Rebuild Iowa Infrastructure Fund

Appropriation Description

For projects which involve the demolition of vacant state buildings. Funding from RIIF.

Vacant State Buildings Demolition Fund Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,000,000	0	0	0
Total Resources	1,000,000	0	0	0
Expenditures				
Reimbursement to Other Agencies	1,000,000	0	0	0
Total Expenditures	1,000,000	0	0	0

USS Iowa Battleship - Deck Renovation

Rebuild Iowa Infrastructure Fund

Appropriation Description

USS Iowa Battleship - Deck Renovation

USS Iowa Battleship - Deck Renovation Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	0	750,000
Total Resources	0	0	0	750,000
Expenditures				
Capitals	0	0	0	750,000
Total Expenditures	0	0	0	750,000

Apprenticeship Training Program

Workforce Development Withholding

financial assistance to US Department of Labor approved organizations for these programs.

Appropriation Description

This appropriation provides funding for the Apprenticeship Training program. The Authority provides

Apprenticeship Training Program Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	3,000,000	3,000,000	0	0
Change	0	(3,000,000)	0	0
Total Resources	3,000,000	0	0	0
Expenditures				
Reimbursement to Other Agencies	3,000,000	0	0	0
Total Expenditures	3,000,000	0	0	0

Job Training

Workforce Development Withholding

Appropriation Description

This appropriation provides funding for the Job Training program pursuant to Iowa Code 260F.

Job Training Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	4,750,000	4,750,000	0	0
Change	0	(4,750,000)	0	0
Total Resources	4,750,000	0	0	0
Expenditures				
Reimbursement to Other Agencies	4,750,000	0	0	0
Total Expenditures	4,750,000	0	0	0

Sports Tourism Program

Sports Wagering Receipts Fund

Appropriation Description

Sports Tourism Program

Sports Tourism Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,500,000	0	0	0
Total Resources	1,500,000	0	0	0
Expenditures				
Reimbursement to Other Agencies	1,500,000	0	0	0
Total Expenditures	1,500,000	0	0	0

USS Iowa (Vets)

Veterans License Plate Fund

Appropriation Description

USS Iowa (Vets)

USS Iowa (Vets) Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	75,000	75,000	75,000	75,000
Total Resources	75,000	75,000	75,000	75,000
Expenditures				
Balance Carry Forward (Approps)	75,000	75,000	75,000	75,000
Total Expenditures	75,000	75,000	75,000	75,000

Endow Iowa Admin - County Endowment Fund

for the administration of the County Endowment Fund.

County Endowment Fund

Appropriation Description

A standing limited appropriation pursuant to Iowa Code 15E.311. This appropriation provides funding

Endow Iowa Admin - County Endowment Fund Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	70,000	70,000	70,000	70,000
Estimated Revisions	(1,284)	0	0	0
Total Resources	68,716	70,000	70,000	70,000
Expenditures				
Reimbursement to Other Agencies	68,716	70,000	70,000	70,000
Total Expenditures	68,716	70,000	70,000	70,000

Fund Detail

Economic Development Authority Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Economic Development Authority	339,991,999	405,038,125	281,456,407	278,407,457
Iowa Ind NJT 260E Fund	1,216,294	0	0	0
Strategic Investment Fund	7,536,677	6,028,880	3,914,437	3,914,517
Innovation & Commercialization Fund	15,876,694	14,989,387	11,262,682	11,262,682
Small Business Credit Initiative Fund	9,187,925	10,182,925	10,176,925	10,176,925
High Quality Jobs Creation Assistance Fund	54,469,089	53,755,552	45,598,532	42,098,552
Economic Development Energy Projects Fund	24,385,736	33,156,239	24,788,882	24,788,882
Entrepreneur Investment Awards Program Fund	1,213,905	992,712	793,712	793,712
Apprenticeship Training Program Fund	974	974	0	974
Nuisance Property Fund	3,529,472	3,492,729	2,379,254	2,379,254
Employee Stock Ownership Program	394,059	561,559	266,559	266,559
Catalyst Building Remediation Fund	10,372,090	10,885,541	8,851,728	8,851,728
IA Energy Center-Main	19,303,592	16,832,330	12,682,330	12,502,870
IA Energy Center-Revolving Loan	1,680,659	926,659	491,886	491,886
Small Business Utility Assistance	19	19	0	0
GI Loan/Credit Guarantee Fund	829,115	839,115	10,000	10,000
Sports Tourism Program Fund	3,054,769	2,954,958	990,747	990,747
Butchery Innovation & Revitalization Fund	2,103,545	1,985,527	1,954,090	954,090
Manufacturing 4.0 Program Fund	945,349	390,957	255,000	2,271,675
Energy Infrastructure Revolving Loan Fund	15,965,307	15,793,704	9,087,646	9,087,646
Downtown Loan Guarantee Program Fund	1,542,191	1,553,191	20,292	20,292
IDEA-SLFRF	23,276,839	85,930,456	36,279,959	36,279,959
Sports Tourism Infrastructure Fund	12,078,998	12,103,998	76,001	76,001
State Small Business Credit Initiative 2022	30,352,434	21,676,565	7,892,560	7,892,560
Arts Gift & Donation Account	170,450	129,745	90,000	114,745
Great Places Program Fund	0	1,750,000	2,600,000	2,600,000
SHPO	0	1,732,489	1,870,489	1,708,489
Partner State Program Fund	0	162,000	160,000	160,000
Destination Iowa	0	6,500,000	6,500,000	6,500,000
Wine And Beer Promotion Board	3,669,504	3,505,100	3,326,657	3,076,658
Vacant State Buildings Demolition Fund	1,772,525	24,375	3,932	3,932
Vacant State Buildings Rehabilitation Fund	1,830,878	1,047,229	62,229	62,229
Cultural Trust Grant	693	515	500	515
Community Development Block Grant	67,720,616	68,441,198	62,275,000	62,275,000
Tourism/Recreation Development	17,961,755	22,684,583	24,839,583	24,839,583
Brownfield Redevelopment Fund	1,336,473	1,361,473	686,473	686,473
Workforce Development Fund	3,719,859	0	0	0
Grow Iowa Values Fund	2,469,313	2,651,960	1,259,000	1,259,000
City Of Hurtsville Discontinuation	24,058	13,322	9,322	9,322
River Enhancement Community Attractions and Tourism Fund	144	159	0	0

Iowa Ind NJT 260E Fund

Fund Description

This fund receives a specified percentage of the sale of certificates of merged area schools and the legislature appropriates money for various items.

Iowa Ind NJT 260E Fund Detail

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,008,944	0	0	0
Other	207,350	0	0	0
Total Iowa Ind NJT 260E Fund	1,216,294	0	0	0
Expenditures				
Personal Services-Salaries	6,532	0	0	0
Reimbursement to Other Agencies	1,187,661	0	0	0
IT Outside Services	22,101	0	0	0
Total Iowa Ind NJT 260E Fund	1,216,294	0	0	0

Strategic Investment Fund

and other moneys for the purpose of providing for the programs as specified in Iowa Code Section 15.313.

Fund Description

This fund is established to combine the assets of a number of programs and to receive appropriations

Strategic Investment Fund Detail

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,605,548	4,603,880	2,489,437	2,489,517
Intra State Receipts	0	750,000	750,000	750,000
Interest	78,869	11,000	11,000	11,000
Bonds & Loans	852,261	650,000	650,000	650,000
Refunds & Reimbursements	0	9,000	9,000	9,000

Strategic Investment Fund Detail (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Other	0	5,000	5,000	5,000
Total Strategic Investment Fund	7,536,677	6,028,880	3,914,437	3,914,517
Expenditures				
Personal Services-Salaries	133,701	132,363	132,363	132,363
Personal Travel In State	416	1,000	1,000	1,000
State Vehicle Operation	0	500	500	500
Depreciation	0	500	500	500
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	2,504	3,000	3,000	3,000
Other Supplies	7	500	500	500
Printing & Binding	0	500	500	500
Postage	14	1,000	1,000	1,000
Communications	542	500	500	500
Rentals	0	1,000	1,000	1,000
Professional & Scientific Services	5,061	5,000	5,000	5,000
Outside Services	0	1,000	1,000	1,000
Intra-State Transfers	0	20,000	20,000	20,000
Advertising & Publicity	500	0	0	0
Reimbursement to Other Agencies	0	500	500	500
Refunds-Other	2,105	0	0	0
State Aid	2,782,562	3,350,000	2,689,643	2,689,643
Balance Carry Forward (Funds)	4,603,880	2,489,517	1,035,431	1,035,511
IT Outside Services	5,385	20,000	20,000	20,000
Total Strategic Investment Fund	7,536,677	6,028,880	3,914,437	3,914,517

Innovation & Commercialization Fund

enhance commercialization in the targeted industries, and increase the availability of skilled workers within the targeted industries.

Fund Description

Receives an appropriation from the Rebuild Iowa Infrastructure Fund for facilitating agreements,

Innovation & Commercialization Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	11,508,522	10,985,387	7,257,682	7,257,682
Adjustment to Balance Forward	(5,206)	0	0	0
Intra State Receipts	3,000,000	3,000,000	3,000,000	3,000,000
Interest	360,262	265,000	265,000	265,000
Bonds & Loans	781,313	710,000	710,000	710,000
Refunds & Reimbursements	0	15,000	15,000	15,000
Other	231,803	14,000	15,000	15,000
Total Innovation & Commercialization Fund	15,876,694	14,989,387	11,262,682	11,262,682
Expenditures				
Personal Services-Salaries	97,620	86,705	86,705	86,705
Personal Travel In State	3,225	5,000	5,000	5,000
State Vehicle Operation	3,096	3,000	3,000	3,000
Depreciation	0	500	500	500
Personal Travel Out of State	958	12,000	12,000	12,000
Office Supplies	9,945	1,000	1,000	1,000
Other Supplies	1,880	500	500	500
Printing & Binding	209	1,000	1,000	1,000
Postage	29	500	500	500
Communications	622	500	500	500
Rentals	0	2,500	2,500	2,500
Professional & Scientific Services	1,699,167	2,375,000	2,375,000	2,375,000
Outside Services	0	500	500	500
Intra-State Transfers	0	300,000	200,000	200,000
Advertising & Publicity	0	2,000	2,000	2,000
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	711,472	950,500	950,500	950,500
Equipment	13,696	0	0	0
Equipment - Non-Inventory	0	1,000	1,000	1,000
Refunds-Other	9,803	1,000	1,000	1,000
State Aid	2,339,518	3,985,000	4,050,000	4,050,000
Balance Carry Forward (Funds)	10,985,387	7,257,682	3,565,977	3,565,977
IT Outside Services	0	1,000	1,000	1,000
IT Equipment	66	2,000	2,000	2,000
Total Innovation & Commercialization Fund	15,876,694	14,989,387	11,262,682	11,262,682

Small Business Credit Initiative Fund

Fund Description

Grant funds received by the State of Iowa, Iowa Department of Economic Development for the State Small Business Credit Initiative.

Small Business Credit Initiative Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	7,308,924	8,687,925	8,681,925	8,681,925
Interest	309,154	250,000	250,000	250,000
Bonds & Loans	1,523,346	1,200,000	1,200,000	1,200,000
Refunds & Reimbursements	0	5,000	5,000	5,000
Other	46,500	40,000	40,000	40,000
Total Small Business Credit Initiative Fund	9,187,925	10,182,925	10,176,925	10,176,925
Expenditures				
Fees	0	500	500	500
Refunds-Other	0	500	500	500
State Aid	500,000	1,500,000	2,000,000	2,000,000
Balance Carry Forward (Funds)	8,687,925	8,681,925	8,175,925	8,175,925
Total Small Business Credit Initiative Fund	9,187,925	10,182,925	10,176,925	10,176,925

High Quality Jobs Creation Assistance Fund

Fund Description

Fund to receive appropriations for High Quality Job creation financial assistance projects and for adminis-

tration, marketing, info tech, tech asst, and labor-sheds, plus regional marketing, innovation and communication.

High Quality Jobs Creation Assistance Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	41,040,469	41,155,552	32,998,532	29,498,552
Reimbursement from Other Agencies	11,700,000	11,700,000	11,700,000	11,700,000
Interest	1,042,222	70,000	70,000	70,000
Bonds & Loans	483,110	600,000	600,000	600,000
Fees, Licenses & Permits	117,014	100,000	100,000	100,000
Refunds & Reimbursements	86,275	130,000	130,000	130,000
Total High Quality Jobs Creation Assistance Fund	54,469,089	53,755,552	45,598,532	42,098,552
Expenditures				
Personal Services-Salaries	1,149,722	1,140,675	1,140,675	1,140,675
Personal Travel In State	0	6,000	6,000	6,000
State Vehicle Operation	0	500	500	500
Depreciation	0	500	500	500
Personal Travel Out of State	0	4,000	4,000	4,000
Office Supplies	4,271	1,000	1,000	1,000
Other Supplies	10	1,000	1,000	1,000
Printing & Binding	303	1,000	1,000	1,000
Postage	190	1,000	1,000	1,000
Communications	0	1,500	1,500	1,500
Rentals	51,504	55,000	55,000	55,000
Professional & Scientific Services	689,978	776,825	976,825	976,825
Outside Services	66,504	1,000	1,000	1,000
Intra-State Transfers	8,110,000	8,250,000	7,500,000	7,500,000
Advertising & Publicity	0	6,000	6,000	6,000
Outside Repairs/Service	0	1,000	1,000	1,000
Reimbursement to Other Agencies	238,652	751,000	751,000	751,000
Equipment - Non-Inventory	0	1,000	1,000	1,000
Fees	1,185	3,000	3,000	3,000
Refunds-Other	0	2,000	2,000	2,000
State Aid	2,587,219	13,000,000	11,800,000	11,800,000
Balance Carry Forward (Funds)	41,155,552	29,498,552	23,091,532	19,591,552
IT Outside Services	21,962	50,000	50,000	50,000
IT Equipment	392,038	203,000	203,000	203,000
Total High Quality Jobs Creation Assistance Fund	54,469,089	53,755,552	45,598,532	42,098,552

Economic Development Energy Projects Fund

Fund Description

Former OEI Iowa Power Fund assumed by EDA at 7-1-2011 which contains state funded Iowa Power Fund project dollars and US Dept of Energy ARRA Funds.

Economic Development Energy Projects Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	20,934,925	21,961,465	13,594,108	13,594,108
Federal Support	1,476,916	7,970,639	7,970,639	7,970,639
Intra State Receipts	0	1,555,000	1,555,000	1,555,000
Interest	644,368	498,995	498,995	498,995
Bonds & Loans	1,329,527	1,160,140	1,160,140	1,160,140
Refunds & Reimbursements	0	5,000	5,000	5,000
Unearned Receipts	0	5,000	5,000	5,000
Total Economic Development Energy Projects Fund	24,385,736	33,156,239	24,788,882	24,788,882
Expenditures				
Personal Services-Salaries	575,151	945,317	906,317	906,317
Personal Travel In State	1,097	12,000	11,000	11,000
State Vehicle Operation	0	500	500	500
Depreciation	0	500	500	500
Personal Travel Out of State	15,525	32,000	32,000	32,000
Office Supplies	4,947	10,500	11,000	11,000
Other Supplies	0	16,000	16,000	16,000
Printing & Binding	0	1,500	1,500	1,500
Postage	8	1,000	1,000	1,000
Communications	539	2,000	2,000	2,000
Rentals	11,744	25,500	25,000	25,000
Professional & Scientific Services	599,338	1,347,752	1,337,752	1,337,752
Outside Services	0	1,000	1,000	1,000
Intra-State Transfers	0	7,990,000	5,500,000	5,500,000
Advertising & Publicity	35,000	10,070	9,570	9,570
Outside Repairs/Service	0	1,000	1,000	1,000
Reimbursement to Other Agencies	316	500	500	500
Other Expense & Obligations	95,073	146,992	141,492	141,492
State Aid	1,080,450	9,014,000	10,060,000	10,060,000
Balance Carry Forward (Funds)	21,961,465	13,594,108	6,726,751	6,726,751
IT Equipment	5,083	4,000	4,000	4,000
Total Economic Development Energy Projects Fund	24,385,736	33,156,239	24,788,882	24,788,882

Entrepreneur Investment Awards Program Fund

Fund Description

New fund per legislation to provide financial assistance to qualifying technical assistance providers.

Entrepreneur Investment Awards Program Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	695,915	491,712	292,712	292,712
Intra State Receipts	500,000	500,000	500,000	500,000
Interest	17,990	1,000	1,000	1,000
Total Entrepreneur Investment Awards Program Fund	1,213,905	992,712	793,712	793,712
Expenditures				
State Aid	722,193	700,000	700,000	700,000
Balance Carry Forward (Funds)	491,712	292,712	93,712	93,712
Total Entrepreneur Investment Awards Program Fund	1,213,905	992,712	793,712	793,712

Apprenticeship Training Program Fund

Labor approved organizations for Apprenticeship Programs.

Fund Description

This fund is under Economic Development Authority. EDA provides financial assistance to US Dept of

Apprenticeship Training Program Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	974	0	974
Interest	974	0	0	0
Total Apprenticeship Training Program Fund	974	974	0	974
Expenditures				
Balance Carry Forward (Funds)	974	974	0	974
Total Apprenticeship Training Program Fund	974	974	0	974

Nuisance Property Fund

Fund Description

To provide financial assistance to cities for remediation of nuisance properties and abandoned buildings and other structures.

Nuisance Property Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,191,760	3,157,729	2,044,254	2,044,254
Interest	3,694	5,000	5,000	5,000
Bonds & Loans	334,018	330,000	330,000	330,000
Total Nuisance Property Fund	3,529,472	3,492,729	2,379,254	2,379,254
Expenditures				
Personal Services-Salaries	71,306	72,566	72,566	72,566
Refunds-Other	244	0	0	0
State Aid	300,192	1,375,909	1,375,909	1,375,909
Balance Carry Forward (Funds)	3,157,729	2,044,254	930,779	930,779
Total Nuisance Property Fund	3,529,472	3,492,729	2,379,254	2,379,254

Catalyst Building Remediation Fund

Fund Description

Catalyst Building Remediation Fund

Catalyst Building Remediation Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	7,176,355	7,745,541	5,711,728	5,711,728
Intra State Receipts	3,000,000	3,000,000	3,000,000	3,000,000
Interest	195,735	140,000	140,000	140,000
Total Catalyst Building Remediation Fund	10,372,090	10,885,541	8,851,728	8,851,728
Expenditures				
Personal Services-Salaries	136,480	127,681	127,681	127,681
Professional & Scientific Services	11,600	46,132	46,132	46,132
State Aid	2,478,469	5,000,000	5,000,000	5,000,000
Balance Carry Forward (Funds)	7,745,541	5,711,728	3,677,915	3,677,915
Total Catalyst Building Remediation Fund	10,372,090	10,885,541	8,851,728	8,851,728

IA Energy Center-Main

Fund Description

IA Energy Center-Main 15.106A.1.(o); 2017 session,
SF513, Sec 48

IA Energy Center-Main Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	18,836,590	16,482,330	12,332,330	12,152,870
Interest	467,002	350,000	350,000	350,000
Total IA Energy Center-Main	19,303,592	16,832,330	12,682,330	12,502,870
Expenditures				
Personal Services-Salaries	131,546	82,087	82,087	82,087
Personal Travel In State	335	2,000	2,000	2,000
State Vehicle Operation	0	500	500	500
Depreciation	0	500	500	500
Personal Travel Out of State	645	5,000	5,000	5,000
Office Supplies	0	2,000	2,000	2,000
Other Supplies	2,716	3,000	3,000	3,000
Printing & Binding	0	500	500	500
Postage	14	500	500	500
Communications	0	500	500	500
Rentals	20,979	10,000	10,000	10,000
Professional & Scientific Services	100	68,301	68,301	68,301
Outside Services	0	572	572	572
Reimbursement to Other Agencies	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	1,000	1,000	1,000
State Aid	2,663,927	4,500,000	4,500,000	4,500,000
Balance Carry Forward (Funds)	16,482,330	12,152,870	8,002,870	7,823,410
IT Equipment	1,000	2,000	2,000	2,000
Total IA Energy Center-Main	19,303,592	16,832,330	12,682,330	12,502,870

IA Energy Center-Revolving Loan

Fund Description

IA Energy Center-Revolving Loan 15.106A.1.(o);
2017 session, SF513, Sec 48

IA Energy Center-Revolving Loan Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,174,610	506,659	71,886	71,886
Interest	26,123	20,000	20,000	20,000
Bonds & Loans	479,926	400,000	400,000	400,000
Total IA Energy Center-Revolving Loan	1,680,659	926,659	491,886	491,886
Expenditures				
Intra-State Transfers	1,174,000	849,773	491,886	491,886
Refunds-Other	0	5,000	0	0
Balance Carry Forward (Funds)	506,659	71,886	0	0
Total IA Energy Center-Revolving Loan	1,680,659	926,659	491,886	491,886

Small Business Utility Assistance

Fund Description

Federal Funding to assist Iowa small businesses with delinquent utility payments due to losses incurred because of pandemic

Small Business Utility Assistance Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	19	19	0	0
Total Small Business Utility Assistance	19	19	0	0
Expenditures				
Reimbursement to Other Agencies	0	19	0	0
Balance Carry Forward (Funds)	19	0	0	0
Total Small Business Utility Assistance	19	19	0	0

GI Loan/Credit Guarantee Fund

Fund Description

Revolving fund for financial assistance projects to targeted industries via loan guarantees.

GI Loan/Credit Guarantee Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	808,139	829,115	0	0
Interest	20,976	10,000	10,000	10,000
Total GI Loan/Credit Guarantee Fund	829,115	839,115	10,000	10,000
Expenditures				
Intra-State Transfers	0	839,115	10,000	10,000
Balance Carry Forward (Funds)	829,115	0	0	0
Total GI Loan/Credit Guarantee Fund	829,115	839,115	10,000	10,000

Sports Tourism Infrastructure Fund

Fund Description

Sports Tourism Infrastructure Fund, funding for projects under the new Sports Tourism Infrastructure Program

Sports Tourism Infrastructure Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	12,078,998	51,001	51,001
Reimbursement from Other Agencies	12,000,000	0	0	0
Interest	78,998	25,000	25,000	25,000
Total Sports Tourism Infrastructure Fund	12,078,998	12,103,998	76,001	76,001
Expenditures				
State Aid	0	12,052,997	76,001	76,001
Balance Carry Forward (Funds)	12,078,998	51,001	0	0
Total Sports Tourism Infrastructure Fund	12,078,998	12,103,998	76,001	76,001

Partner State Program Fund

Fund Description

Partner State Program Fund

Partner State Program Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Reimbursement from Other Agencies	0	160,000	160,000	160,000
Interest	0	2,000	0	0
Total Partner State Program Fund	0	162,000	160,000	160,000
Expenditures				
Personal Services-Salaries	0	100,000	100,000	100,000
Personal Travel In State	0	1,000	1,000	1,000
Personal Travel Out of State	0	5,000	5,000	5,000
Office Supplies	0	2,000	2,000	2,000
Other Supplies	0	5,000	5,000	5,000
Printing & Binding	0	1,000	1,000	1,000
Postage	0	1,000	1,000	1,000
Communications	0	1,000	1,000	1,000
Professional & Scientific Services	0	35,000	35,000	35,000
Advertising & Publicity	0	5,000	5,000	5,000
Reimbursement to Other Agencies	0	1,000	1,000	1,000
ITS Reimbursements	0	1,000	1,000	1,000
Office Equipment	0	1,000	1,000	1,000
IT Equipment	0	3,000	1,000	1,000
Total Partner State Program Fund	0	162,000	160,000	160,000

Destination Iowa

Fund Description

Destination Iowa

Destination Iowa Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Intra State Receipts	0	6,500,000	6,500,000	6,500,000
Total Destination Iowa	0	6,500,000	6,500,000	6,500,000
Expenditures				
Personal Services-Salaries	0	100,000	100,000	100,000
Personal Travel In State	0	6,000	6,000	6,000
Personal Travel Out of State	0	3,000	3,000	3,000
Office Supplies	0	1,000	1,000	1,000
Other Supplies	0	3,000	3,000	3,000
Printing & Binding	0	1,000	1,000	1,000
Postage	0	1,000	1,000	1,000
Communications	0	1,000	1,000	1,000
Professional & Scientific Services	0	50,000	50,000	50,000
Advertising & Publicity	0	5,000	5,000	5,000
Reimbursement to Other Agencies	0	1,000	1,000	1,000
ITS Reimbursements	0	1,000	1,000	1,000
Office Equipment	0	1,000	1,000	1,000
State Aid	0	6,325,000	6,325,000	6,325,000
IT Equipment	0	1,000	1,000	1,000
Total Destination Iowa	0	6,500,000	6,500,000	6,500,000

Wine And Beer Promotion Board

Fund Description

This account receives taxes collected on beer and wine produced in Iowa.

Wine And Beer Promotion Board Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,279,189	1,140,100	961,657	711,658
Beer Tax	208,880	175,000	175,000	175,000
Liquor Tax	181,436	190,000	190,000	190,000
Reimbursement from Other Agencies	2,000,000	2,000,000	2,000,000	2,000,000
Total Wine And Beer Promotion Board	3,669,504	3,505,100	3,326,657	3,076,658
Expenditures				
Personal Services-Salaries	109,837	131,442	131,442	131,442
Personal Travel In State	1,562	3,000	3,000	3,000
Personal Travel Out of State	2,593	5,000	5,000	5,000
Office Supplies	169,169	170,000	170,000	170,000
Other Supplies	0	1,900	2,000	2,000
Printing & Binding	40,405	39,000	40,000	40,000
Food	0	1,000	1,000	1,000
Postage	0	100	0	0
Rentals	59,834	16,000	1,000	1,000
Professional & Scientific Services	136,800	125,000	140,000	140,000
Outside Services	0	1,000	0	0
Advertising & Publicity	1,049,314	1,500,000	1,375,928	1,375,928
State Aid	709,892	550,000	550,000	550,000
Appropriation	250,000	250,000	250,000	250,000
Balance Carry Forward (Funds)	1,140,100	711,658	657,287	407,288
Total Wine And Beer Promotion Board	3,669,504	3,505,100	3,326,657	3,076,658

Community Development Block Grant

Fund Description

Funds deposited in this account are used for Community Development Block Grant and other HUD grant program payments to cities and counties.

Community Development Block Grant Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	987,968	545,198	0	0
Federal Support	66,603,981	67,275,000	62,275,000	62,275,000
Bonds & Loans	0	600,000	0	0
Other	128,667	21,000	0	0
Total Community Development Block Grant	67,720,616	68,441,198	62,275,000	62,275,000
Expenditures				
Personal Travel In State	0	5,000	5,000	5,000
Personal Travel Out of State	0	5,000	5,000	5,000
Professional & Scientific Services	399,707	245,000	245,000	245,000
Reimbursement to Other Agencies	0	5,000	5,000	5,000
State Aid	66,775,711	68,181,198	62,015,000	62,015,000
Balance Carry Forward (Funds)	545,198	0	0	0
Total Community Development Block Grant	67,720,616	68,441,198	62,275,000	62,275,000

Tourism/Recreation Development

development and creation of multiple purpose attraction and tourism facilities.

Fund Description

This fund is to receive money from the Rebuild Iowa Infrastructure Fund to assist communities in the

Tourism/Recreation Development Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	7,723,740	12,529,583	14,684,583	14,684,583
Reimbursement from Other Agencies	10,000,000	10,000,000	10,000,000	10,000,000
Interest	238,014	155,000	155,000	155,000
Total Tourism/Recreation Development	17,961,755	22,684,583	24,839,583	24,839,583
Expenditures				
State Aid	5,432,172	8,000,000	10,000,000	10,000,000
Balance Carry Forward (Funds)	12,529,583	14,684,583	14,839,583	14,839,583
Total Tourism/Recreation Development	17,961,755	22,684,583	24,839,583	24,839,583

Brownfield Redevelopment Fund

forgivable loans, loan guarantees and other assistance under the Brownfield Redevelopment Program.(environmental contamination)

Fund Description

This fund receives State appropriations, loan repayments and interest to be used to provide grants, loans,

Brownfield Redevelopment Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,302,661	1,336,473	661,473	661,473
Interest	33,812	25,000	25,000	25,000
Total Brownfield Redevelopment Fund	1,336,473	1,361,473	686,473	686,473
Expenditures				
Intra-State Transfers	0	700,000	686,473	686,473
Balance Carry Forward (Funds)	1,336,473	661,473	0	0
Total Brownfield Redevelopment Fund	1,336,473	1,361,473	686,473	686,473

Workforce Development Fund

Fund Description

This fund will receive appropriations and any other federal moneys, etc. to be used for apprenticeship programs and job training programs.

Workforce Development Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,719,859	0	0	0
Total Workforce Development Fund	3,719,859	0	0	0
Expenditures				
Reimbursement to Other Agencies	3,719,933	0	0	0
State Aid	(74)	0	0	0
Total Workforce Development Fund	3,719,859	0	0	0

Grow Iowa Values Fund

Fund Description

Grow Iowa Values Fund

Grow Iowa Values Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,225,023	1,392,960	0	0
Interest	56,725	57,000	57,000	57,000
Bonds & Loans	1,176,653	1,185,000	1,185,000	1,185,000
Other	10,913	17,000	17,000	17,000
Total Grow Iowa Values Fund	2,469,313	2,651,960	1,259,000	1,259,000
Expenditures				
Outside Services	76,354	23,000	0	0
Intra-State Transfers	0	236,000	259,000	259,000
Reimbursement to Other Agencies	1,000,000	1,000,000	1,000,000	1,000,000
State Aid	0	1,392,960	0	0
Balance Carry Forward (Funds)	1,392,960	0	0	0
Total Grow Iowa Values Fund	2,469,313	2,651,960	1,259,000	1,259,000

Education, Department of

Mission Statement

Our Mission is to champion excellence for all Iowa students through leadership and service.

Description

The Iowa Department of Education is established by the General Assembly to act in a policymaking and advisory capacity and to exercise general supervision over the state system of education including 1) public elementary and secondary schools, 2) community colleges, 3) area education agencies, 4) vocational rehabilitation, 5) educational supervision over the elementary and secondary schools under the control of the Department of Human Services, and 6) nonpublic schools to the extent necessary for compliance with the Iowa school laws. The Department also has general supervisory authority for the purposes of administering the library division, the regional library system, and the public broadcasting division.

The Department believes that 1) our progress as a state is directly linked to the quality of education and

vocational rehabilitation provided to Iowa citizens, 2) education is a lifelong process that is vital to a person's quality of life. 3) the Department of Education must be a leader in ensuring equity and excellence in education and vocational rehabilitation opportunities regardless of race, creed, color, religion, sex, age, or physical or mental disability, 4) the Department is accountable to its constituents, the public, the State Board of Education, the executive and legislative branches of government, and Department employees, 5) the services we provide must enhance the recipient's potential. 6) we must effectively seek federal, state, local, and private funding to support innovative programs, 7) our actions, appearance, skills, and willingness to grow must serve as a model for the educational community, 8) employees are the greatest resource of the Department; we must focus on their strengths, enhance their potential, and reward their accomplishments, 9) our work environment must foster creativity, efficiency, open communications, and mutual trust and respect, and 10) work with others to achieve mutual trust and goals.

Performance Measures

Measure	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of 4th Graders Proficient or Higher in Math	73	71	71	71
Percent of 8th Graders Proficient or Higher in Science	66	85	85	85
Percent of 11th Graders Proficient or Higher in Science	62	86	86	86
Percent of Hispanic Students Graduating High School	80.2	95	95	95
% Avg. of Children Age 2-11 watching IPTV.2 Day Prg /Month	7.66	21	21	21

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	3,930,260,636	4,270,259,004	4,207,614,600	4,505,184,585
Receipts from Other Entities	1,048,345,028	1,030,198,228	1,018,444,215	1,018,840,633
Interest, Dividends, Bonds & Loans	1,020,896	525,500	306,500	306,500
Fees, Licenses & Permits	2,918,130	3,688,100	3,173,193	3,173,193
Refunds & Reimbursements	2,588,302	1,433,691	381,065	381,065
Sales, Rents & Services	546,842	535,400	5,822,126	5,822,126
Miscellaneous	10,922,323	10,499,051	9,883,635	9,883,635
Beginning Balance and Adjustments	50,904,967	96,466,208	61,479,812	82,789,131
Total Resources	5,047,507,124	5,413,605,182	5,307,105,146	5,626,380,868
Expenditures				
Personal Services	36,007,978	48,336,248	67,445,624	88,429,933
Travel & Subsistence	1,261,881	2,896,848	2,263,363	2,263,363
Supplies & Materials	4,493,431	5,346,841	7,237,217	7,227,217
Contractual Services and Transfers	115,520,501	341,603,356	294,550,769	462,831,691
Equipment & Repairs	2,570,938	2,557,722	12,396,768	2,276,961
Claims & Miscellaneous	52,749	65,967	69,717	460,817
Licenses, Permits, Refunds & Other	18,046	6,881	6,881	6,881
State Aid & Credits	4,833,999,939	4,930,002,188	4,875,659,688	4,992,708,258
Reversions	1,331,397	0	0	0
Balance Carry Forward	52,250,266	82,789,131	47,475,119	70,175,747
Total Expenditures	5,047,507,125	5,413,605,182	5,307,105,146	5,626,380,868
Full Time Equivalents	297	580	581	723

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Administration	5,975,526	5,893,672	5,893,672	6,581,620
Career and Technical Education Administration	598,197	598,197	598,197	598,197
School Food Service	2,176,797	2,176,797	2,176,797	2,176,797
Textbook Services For Nonpublic	852,000	0	0	0
Secondary Career and Technical Education	2,952,459	2,952,459	2,952,459	3,076,041
Community College State General Aid	221,658,161	228,858,161	228,858,161	234,579,615
Teacher Quality/Student Achievement	2,965,467	2,990,467	2,990,467	2,990,467
Jobs For America's Grads	8,146,450	9,146,450	9,146,450	9,646,450
Special Education Services Birth to 3	1,721,400	1,721,400	1,721,400	1,721,400
Midwestern Higher Education Compact	115,000	115,000	115,000	115,000
Iowa Reading Research Center	600,000	1,500,000	1,500,000	1,500,000
Early Head Start Projects	574,500	574,500	574,500	574,500
Successful Progression for Early Readers	7,824,782	7,824,782	7,824,782	7,824,782
Early Childhood Iowa - School Ready	23,406,799	0	0	0
Attendance Center Performance/Website & Data System Support	250,000	250,000	250,000	250,000
Online State Job Posting System	230,000	0	0	0
Early Warning System for Literacy	1,915,000	1,915,000	1,915,000	1,915,000
LEA Assessment	3,000,000	3,000,000	3,000,000	3,000,000
Computer Science Professional Development Incentive Fund	500,000	500,000	500,000	500,000
Statewide Clearinghouse to Expand Work- Based Learning	300,000	300,000	300,000	300,000
Summer Joint Enrollment Program	600,000	600,000	600,000	600,000
Children's Mental Health School-Based Training and Support	3,383,936	3,383,936	3,383,936	3,383,936
Best Buddies Iowa	35,000	35,000	35,000	35,000
Adult Education and Literacy Programs	500,000	0	0	0
Nonpublic School Concurrent Enrollment Payments to Comm Coll	1,000,000	1,000,000	1,000,000	1,000,000
Therapeutic Classroom Incentive Fund Appropriation	2,351,382	2,351,382	2,351,382	2,351,382
Therapeutic Classroom Transportation Claims Reimbursement	500,000	500,000	500,000	500,000
Future Ready Iowa Skilled Workforce Grant Program	0	275,000	275,000	275,000
Iowa Workforce Grant and Incentive Program	0	6,500,000	6,500,000	6,500,000
LEAD-K Program	0	200,000	200,000	200,000
Special Education Division	0	0	0	20,134,573
Teacher Salaries	0	0	0	96,051,719
Professional Development	0	0	0	2,129,265

Appropriations from General Fund (Continued)

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
College Aid Commission	0	591,533	591,533	591,533
National Guard Benefits Program	0	6,600,000	6,600,000	6,600,000
All Iowa Opportunity Scholarships	0	3,229,468	3,229,468	3,229,468
Health Care Professional Recruitment	0	500,973	500,973	500,973
Future Ready Iowa Last-Dollar Scholarship Program	0	23,927,005	23,927,005	23,927,005
Mental Health Practitioner Loan Repayment Program	0	520,000	520,000	520,000
Rural Iowa Primary Care Loan Repayment Program	0	2,504,933	2,504,933	2,504,933
Teach Iowa Scholars	0	650,000	650,000	650,000
Health Care-Related Loan Program	0	500,000	500,000	500,000
Rural Veterinarian Loan Repayment Program	0	700,000	700,000	700,000
Science, Technology, Engineering and Math	0	6,354,848	6,354,848	6,354,848
ISD - Iowa School for the Deaf	0	11,421,710	11,421,710	11,707,253
IESBVI	0	4,794,040	4,794,040	4,913,891
Child Development	10,524,389	10,524,389	10,524,389	10,524,389
Sac and Fox Indian Settlement Education	100,000	100,000	100,000	100,000
Vocational Technical Tuition Grant	0	1,750,185	1,750,185	1,750,185
Tuition Grant Program-Standing	0	51,421,531	51,421,531	52,707,069
Tuition Grant - For-Profit	0	108,000	108,000	110,700
Education Savings Accounts	0	127,939,695	107,409,180	179,190,414
State Foundation School Aid	3,567,952,982	3,667,447,054	3,619,330,173	3,729,755,057
Charter Schools	1,077,401	3,200,000	3,200,000	3,200,000
Transportation Nonpublic Students	8,975,691	8,997,091	8,997,091	8,997,091
Total Education, Department of	3,882,763,320	4,218,944,658	4,150,297,262	4,459,545,553
Iowa PBS	7,870,316	7,943,538	8,164,538	8,116,032
Total Iowa PBS	7,870,316	7,943,538	8,164,538	8,116,032

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Statewide Education Data Warehouse TRF	600,000	600,000	600,000	600,000
ICN Part III Leases & Maintenance Network TRF	2,727,000	2,727,000	2,727,000	2,727,000
Workforce Training and Economic Development Funds - SWJCF	15,100,000	15,100,000	15,100,000	15,100,000
Adult Literacy for the Workforce - SWJCF	5,500,000	0	0	0
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	5,000,000	5,000,000
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	2,000,000
Workbased Learning Intermediary Network - SWJCF	1,500,000	0	0	0
Workforce Preparation Outcome Reporting System - SWJCF	200,000	200,000	200,000	200,000
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	6,000,000
Skilled Workforce Shortage Tuition Grant - SWJCF	0	5,000,000	5,000,000	5,000,000
STEM Best	0	700,000	700,000	700,000
ISD - Girls Dormitory HVAC / Electrical	0	5,700,000	0	0
Total Education, Department of	38,627,000	43,027,000	37,327,000	37,327,000
Digital Asset Management System	0	343,808	0	196,000
Iowa PBS Equipment Replace TRF	1,000,000	0	11,825,800	0
Total Iowa PBS	1,000,000	343,808	11,825,800	196,000

Appropriations Detail

282, 283, 283A, 284, 285, 290, 282, 294A, 299, 299A, and 321 Code of Iowa.

Administration

General Fund

Appropriation Description

The General Administration appropriation provides the basic support for the department. It includes funding for staffing, services and support of the State Board, Office of the Director, and all divisions and bureaus.

It provides the basic support for the agency to meet the requirements of Chapters 256, 256A, 256B, 256D, 256F, 257, 257A, 258, 259, 259A, 260C, 261C, 272, 272A, 272B, 273, 274, 275, 276, 280A,

This appropriation provides funding and support of the following objectives and activities: 1.) Provide for central/general administration of the Department including all state and federal programs and all staff; 2.) Develop rules, legislative programs, policies, and procedures for the improvement of education in public and nonpublic schools, area education agencies, and community colleges; and 3.) Provide administrative and regulatory functions in school administration and accreditation as specifically contained in Chapter 256 and community college administration and accreditation as specified in Chapter 260C.

Administration Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	5,975,526	5,893,672	5,893,672	6,581,620
Intra State Receipts	4,415,533	6,450,289	6,274,954	6,274,954
Refunds & Reimbursements	720	1,500	1,500	1,500
Total Resources	10,391,779	12,345,461	12,170,126	12,858,074

Administration Financial Summary (Continued)

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Expenditures				
Personal Services-Salaries	7,401,580	8,587,092	8,587,092	9,031,434
Personal Travel In State	51,830	90,477	90,477	90,477
State Vehicle Operation	234	1,250	1,250	1,250
Personal Travel Out of State	10,126	33,000	33,000	33,000
Office Supplies	178,049	187,250	187,250	187,250
Professional & Scientific Supplies	0	275	275	275
Printing & Binding	7,085	8,175	8,175	8,175
Postage	11,852	13,000	13,000	13,000
Communications	87,311	112,700	112,700	112,700
Rentals	2,635	34,001	35,001	35,001
Professional & Scientific Services	344,777	604,528	428,193	428,193
Outside Services	2	5,000	5,000	5,000
Advertising & Publicity	1,499	4,200	4,200	4,200
Outside Repairs/Service	15,226	17,000	17,000	17,000
Reimbursement to Other Agencies	597,995	637,108	637,108	637,108
ITS Reimbursements	756,450	1,121,755	1,121,755	1,121,755
IT Outside Services	185,844	77,000	77,000	77,000
Gov Fund Type Transfers - Attorney General Services	77,170	75,000	75,000	75,000
Gov Fund Type Transfers - Auditor of State Services	261,280	375,000	375,000	375,000
Gov Fund Type Transfers - Other Agencies Services	250,617	101,400	101,400	101,400
Equipment	13,112	1,000	1,000	1,000
Equipment - Non-Inventory	1,674	2,000	2,000	2,000
IT Equipment	135,379	256,900	256,900	256,900
Other Expense & Obligations	50	350	350	243,956
Total Expenditures	10,391,779	12,345,461	12,170,126	12,858,074

Career and Technical Education Administration

General Fund

Appropriation Description

To plan for, monitor, evaluate, and report on the development, implementation, maintenance, and improvement of educational programs that meet the career and vocational development needs of Iowa's youth and adults. More specifically, responsible for administering state and federal vocational aid allo-

cated to Iowa's elementary-secondary school districts, community colleges, area education agencies, teacher education institutions, and the Department of Education.

This funding is required to maintain our matching funds for the Carl Perkins Vocational Education Administration program (Perkins 403.181(A)). We are required to match this funding on a dollar for dollar basis. Without this funding, we would not be able to access the federal funds for this program.

Career and Technical Education Administration Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	598,197	598,197	598,197	598,197
Federal Support	598,197	598,197	598,197	598,197
Total Resources	1,196,394	1,196,394	1,196,394	1,196,394
Expenditures				
Personal Services-Salaries	946,766	985,993	985,993	985,993
Personal Travel In State	524	12,000	12,000	12,000
Personal Travel Out of State	0	22,500	22,500	22,500
Office Supplies	69,576	3,000	3,000	3,000
Communications	4,149	4,200	4,200	4,200
Professional & Scientific Services	101,739	87,539	87,539	87,539
Reimbursement to Other Agencies	1,714	1,460	1,460	1,460
IT Outside Services	5,149	0	0	0
Gov Fund Type Transfers - Other Agencies Services	63,606	76,502	76,502	76,502
IT Equipment	3,170	3,200	3,200	3,200
Total Expenditures	1,196,394	1,196,394	1,196,394	1,196,394

Board of Educational Examiners

General Fund

Appropriation Description

The goals of the Board of Educational Examiners are to carry out the legal functions and responsibilities set out for the Board in the Iowa Code Chapter 272, and related administrative rules. This includes the responsibilities for: 1.) Practitioner licensing (stan-

dards for issuance and renewal of license endorsements, and related Authorizations); 2.) The processing and investigation of complaints filed in accordance with the current rules relating to ethical practices and competent performance and to conduct hearings as to alleged violations of the rules; 3.) Approval of professional development programs offered by local districts and community colleges; and 4.) Other Board responsibilities such as maintaining contracted investigative and legal services.

Board of Educational Examiners Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	1,122,273	0
Gov Fund Type Transfers - Other Agencies	0	6,500	6,500	6,500
Fees, Licenses & Permits	0	2,464,907	1,950,000	1,950,000
Other	0	680,000	680,000	680,000
Total Resources	0	3,151,407	3,758,773	2,636,500
Expenditures				
Personal Services-Salaries	0	1,743,027	1,779,443	1,779,443
Personal Travel In State	0	20,000	20,000	20,000
Personal Travel Out of State	0	20,000	20,000	20,000
Office Supplies	0	10,000	10,000	10,000
Facility Maintenance Supplies	0	1,000	1,000	1,000
Other Supplies	0	400	400	400
Printing & Binding	0	3,500	3,500	3,500
Food	0	1,000	1,000	1,000
Postage	0	12,500	12,500	12,500
Communications	0	20,000	20,000	20,000
Rentals	0	71,500	72,833	72,833
Utilities	0	4,000	4,000	4,000
Professional & Scientific Services	0	5,000	5,000	5,000
Outside Services	0	6,000	6,000	6,000
Advertising & Publicity	0	200	200	200
Outside Repairs/Service	0	1,000	1,000	1,000
Reimbursement to Other Agencies	0	25,000	25,000	25,000
ITS Reimbursements	0	550,000	255,000	255,000
IT Outside Services	0	35,000	35,000	35,000
Gov Fund Type Transfers - Attorney General Services	0	85,000	85,000	85,000
Gov Fund Type Transfers - Other Agencies Services	0	455,000	455,000	212,344
Equipment	0	6,500	0	0
Office Equipment	0	250	250	250
Equipment - Non-Inventory	0	16,500	8,000	8,000
IT Equipment	0	12,000	12,000	12,000
Other Expense & Obligations	0	42,000	42,000	42,000
Fees	0	30	30	30
Refunds-Other	0	5,000	5,000	5,000
Balance Carry Forward (Approps)	0	0	879,617	0
Total Expenditures	0	3,151,407	3,758,773	2,636,500

School Food Service

General Fund

Appropriation Description

This is the state match for the federal Food and Nutrition programs. USDA reimbursement is paid to schools and other approved institutions based on a set entitlement for each breakfast, lunch, milk, and snack served. Additional reimbursement is provided for low-income participants eligible for free, reduced-price and severe need reimbursement. Child nutrition programs include: National School Lunch Program, School Breakfast Program, Special Milk Program,

After School Care Snack Program, Summer Food Service Program, and Child and Adult Care Food Program. The primary recipients of child nutrition program funds are schools; other organizations with an educational format; child and adult care centers; day care homes; and camps. The USDA Food Distribution Program provides institutions participating in the National School Lunch Program with donated commodities for each reimbursable lunch served. In addition, a limited number of commodities are provided for the summer food service program. This funding provides the mandatory state match for these federal funds.

School Food Service Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	1	1
Appropriation	2,176,797	2,176,797	2,176,797	2,176,797
Federal Support	266,644,852	204,420,394	204,420,393	204,420,393
Total Resources	268,821,649	206,597,191	206,597,191	206,597,191
Expenditures				
Personal Services-Salaries	2,683,706	3,239,014	3,239,014	3,239,014
Personal Travel In State	68,330	110,396	110,896	110,896
State Vehicle Operation	3,420	1,900	1,900	1,900
Depreciation	2,376	1,700	1,700	1,700
Personal Travel Out of State	28,718	74,304	74,304	74,304
Office Supplies	388	4,912	4,912	4,912
Professional & Scientific Supplies	0	35,500	35,000	35,000
Printing & Binding	8,663	30,117	30,117	30,117
Postage	8,370	11,000	11,000	11,000
Communications	11,247	15,259	15,259	15,259
Rentals	470	9,250	9,250	9,250
Professional & Scientific Services	382,406	1,005,549	1,661,983	1,661,983
Outside Services	39,658	107,950	93,950	93,950
Intra-State Transfers	218,474	468,223	468,223	468,223
Reimbursement to Other Agencies	3,310	7,510	7,410	7,410
ITS Reimbursements	5,172	896	896	896
IT Outside Services	134,350	378,831	378,831	378,831
Gov Fund Type Transfers - Other Agencies Services	640,880	1,209,617	1,209,617	1,209,617
Equipment - Non-Inventory	0	3,109	3,109	3,109
IT Equipment	179,590	130,680	130,680	130,680
State Aid	264,402,120	199,751,473	199,109,139	199,109,139
Balance Carry Forward (Approps)	0	1	1	1
Total Expenditures	268,821,649	206,597,191	206,597,191	206,597,191

Textbook Services For Nonpublic

General Fund

Appropriation Description

This appropriation provides for an allocation to public school districts to purchase textbooks and text-

book related materials for children attending approved nonpublic schools within their districts. The funds are allocated based upon the number of nonpublic children for whom textbook services have been requested through the public school district.

Textbook Services For Nonpublic Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	852,000	0	0	0
Total Resources	852,000	0	0	0
Expenditures				
State Aid	847,272	0	0	0
Reversions	4,728	0	0	0
Total Expenditures	852,000	0	0	0

Secondary Career and Technical Education

General Fund

Appropriation Description

This program will provide for the maintenance, improvement, and expansion of LEA vocational education programs through which students are oriented and prepared for the world of work. These

programs are administered either by individual school districts or through consortiums jointly administered by several school districts and/or with a community college. Monetary support will provide reimbursement of salary and travel for instructors to maintain a minimum reimbursement level and keep pace with inflation. These funds are used as part of the maintenance of effort required for the Carl D. Perkins Vocational Grant.

Secondary Career and Technical Education Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,952,459	2,952,459	2,952,459	3,076,041
Total Resources	2,952,459	2,952,459	2,952,459	3,076,041
Expenditures				
State Aid	2,952,459	2,952,459	2,952,459	3,076,041
Total Expenditures	2,952,459	2,952,459	2,952,459	3,076,041

Community College State General Aid

General Fund

Appropriation Description

General Fund support for Iowa's community colleges. Iowa's Community Colleges were created to provide the first two years of college work including pre-professional education; vocational and technical training; programs for in-service training and retraining of workers; programs for high school completion for students of post-high school age; programs for all students of high school age who may best serve themselves by enrolling for vocational and technical training while also enrolled in a local high school; programs for students to provide advanced college placement courses not taught at a student's

high school; student personnel services; community services; vocational education for persons who have academic, socioeconomic, or other disabilities which prevent succeeding in regular vocational education programs; training, retraining, and all necessary preparation for productive employment of all citizens; vocational and technical training for persons who are not enrolled in a high school and who have not completed high school; and developmental education for persons who are academically or personally under prepared to succeed in their program of study.

Community colleges are a vital component of economic development and a primary provider of postsecondary education and training. Funding for these institutions helps provide the programs and services needed by students and employers.

Community College State General Aid Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	221,658,161	228,858,161	228,858,161	234,579,615
Total Resources	221,658,161	228,858,161	228,858,161	234,579,615
Expenditures				
State Aid	221,658,161	228,858,161	228,858,161	234,579,615
Total Expenditures	221,658,161	228,858,161	228,858,161	234,579,615

Teacher Quality/Student Achievement

General Fund

Appropriation Description

The Student Achievement and Teacher Quality and Teacher Leadership and Compensation programs were established to increase student achievement through improving teacher quality, recruiting quality teachers, and retaining teachers in Iowa. The requested Teacher Quality appropriation will provide funding for a mentoring and induction program, awards for National Board Certified teachers, support for an evaluator training program, and a career development program.

Department approved mentoring and induction programs must be provided to all beginning teachers for two years.

All administrators involved in the evaluation of teachers have been trained and certified as an evaluator under this legislation.

Professional development for teachers is also required in the legislation. All career teachers must have an individual career development plan. The district must have a district career development plan incorporated into their Comprehensive School Improvement Plan.

National Board Certification program provides registration fee payment and annual awards to Iowa teachers who apply for and receive national certification in their content area.

Teacher Quality/Student Achievement Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,779,054	2,931,371	413,279	413,280
Appropriation	2,965,467	2,990,467	2,990,467	2,990,467
Total Resources	4,744,521	5,921,838	3,403,746	3,403,747
Expenditures				
Personal Services-Salaries	465,346	702,721	702,721	702,721
Personal Travel In State	100,143	153,000	153,000	153,000
Personal Travel Out of State	0	537,214	18,500	18,500
Office Supplies	1,491	102,750	102,750	102,750
Professional & Scientific Supplies	0	22,875	22,875	22,875
Printing & Binding	739	12,500	12,500	12,500
Postage	0	125	125	125
Communications	938	2,820	2,820	2,820
Rentals	0	161,000	161,000	161,000
Professional & Scientific Services	508,941	3,794,845	1,932,313	1,932,313
Reimbursement to Other Agencies	753	2,083	2,083	2,083
IT Outside Services	348,039	5,500	5,500	5,500
IT Equipment	2,090	11,125	11,000	11,000
Refunds-Other	15,200	0	0	0
Balance Carry Forward (Approps)	2,931,371	413,280	276,559	276,560
Reversions	369,471	0	0	0
Total Expenditures	4,744,521	5,921,838	3,403,746	3,403,747

Iowa PBS

General Fund

Appropriation Description

Iowa PBS is Iowa's statewide public broadcasting network. Iowa PBS provides quality, alternative programming that educates, enlightens, and entertains Iowans throughout the state. As its principal aim, the

network operates technical and production facilities that permit the creation and distribution of programming that is responsive to the varied interests of Iowans. The Iowa Public Broadcasting Board, the broadcast licensee, governs Iowa PBS and sets broad programming objectives and policy guidelines. Iowa PBS is an autonomous agency under the umbrella of the Iowa Department of Education.

Iowa PBS Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	7,870,316	7,943,538	8,164,538	8,116,032
Intra State Receipts	6,950	27,607	27,607	27,607
Gov Fund Type Transfers - Other Agencies	132,107	131,750	117,000	117,000
Rents & Leases	464,988	475,000	475,000	475,000
Unearned Receipts	0	500	500	500
Total Resources	8,474,361	8,578,395	8,784,645	8,736,139
Expenditures				
Personal Services-Salaries	5,889,127	6,291,465	6,291,465	6,291,465
Personal Travel In State	5,410	16,300	16,300	16,300
State Vehicle Operation	65,844	72,500	72,500	72,500
Depreciation	121,835	135,300	135,300	135,300
Office Supplies	17,765	16,400	16,400	16,400
Facility Maintenance Supplies	24,289	19,000	16,000	16,000
Equipment Maintenance Supplies	129,950	150,100	150,100	150,100
Professional & Scientific Supplies	36,737	45,000	45,000	45,000
Other Supplies	15,609	16,750	17,150	17,150
Printing & Binding	7,996	6,260	6,260	6,260
Food	357	1,250	1,400	1,400
Postage	2,412	4,770	4,770	4,770
Communications	214,892	205,000	205,000	205,000
Rentals	237,015	265,000	264,000	264,000
Utilities	792,200	820,000	820,000	820,000
Professional & Scientific Services	27,509	4,050	4,050	4,050
Outside Services	177,467	158,140	249,140	183,140
Advertising & Publicity	2,393	4,390	3,330	3,330
Outside Repairs/Service	108,612	109,350	99,600	99,600
Reimbursement to Other Agencies	40,035	42,050	42,050	42,050
ITS Reimbursements	45,626	49,575	49,575	49,575
IT Outside Services	3,828	4,725	4,725	4,725
Gov Fund Type Transfers - Other Agencies Services	339,189	100	100	100
Equipment	8,343	9,000	9,000	9,000
Equipment - Non-Inventory	20,760	12,478	11,928	11,928
IT Equipment	134,635	115,232	245,292	115,292
Other Expense & Obligations	4,244	3,660	3,660	151,154
Licenses	280	550	550	550
Total Expenditures	8,474,361	8,578,395	8,784,645	8,736,139

Jobs For America's Grads

General Fund

of school-to-work transition and dropout prevention for Iowa's youth facing multiple barriers to success. The organization is modeled after a nationally proven program that is currently in 27 states.

Appropriation Description

I-JAG was established in 1999 as a nonprofit (501C(3)) organization to develop a statewide system

Jobs For America's Grads Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	8,146,450	9,146,450	9,146,450	9,646,450
Total Resources	8,146,450	9,146,450	9,146,450	9,646,450
Expenditures				
Professional & Scientific Services	8,146,450	9,146,450	9,146,450	9,646,450
Total Expenditures	8,146,450	9,146,450	9,146,450	9,646,450

Special Education Services Birth to 3

General Fund

Appropriation Description

Provide state match funding for federal programming designed to deliver service for special needs children

ages birth to 3 years of age. This funding provides the mandatory state match for these federal funds. Without this match, the state cannot fund at a lower level than the initial appropriation or it runs the risk of jeopardizing access to the entire pot of federal funds.

Special Education Services Birth to 3 Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,721,400	1,721,400	1,721,400	1,721,400
Total Resources	1,721,400	1,721,400	1,721,400	1,721,400
Expenditures				
Professional & Scientific Services	421,400	421,400	421,400	421,400
State Aid	1,300,000	1,300,000	1,300,000	1,300,000
Total Expenditures	1,721,400	1,721,400	1,721,400	1,721,400

Midwestern Higher Education Compact

General Fund

cover the annual membership costs for Iowa to belong to the Compact. The current yearly membership costs are \$115,000 per state fiscal year.

Appropriation Description

General Fund appropriation to be distributed to the Midwestern Higher Education Compact. The funds

Midwestern Higher Education Compact Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	115,000	115,000	115,000	115,000
Total Resources	115,000	115,000	115,000	115,000
Expenditures				
Office Supplies	115,000	115,000	115,000	115,000
Total Expenditures	115,000	115,000	115,000	115,000

Iowa Reading Research Center

General Fund

implement, in collaboration with the Area Education Agencies, the provisions of Iowa Code Chap. 256.9, sub. 53c.

Appropriation Description

General Fund appropriation to support an Iowa Reading Research Center. Funding will be used to

Iowa Reading Research Center Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	917,807	600,000	100,000	0
Appropriation	600,000	1,500,000	1,500,000	1,500,000
Total Resources	1,517,807	2,100,000	1,600,000	1,500,000
Expenditures				
Personal Travel In State	0	40,000	40,000	40,000
Personal Travel Out of State	1,634	25,000	25,000	25,000
Professional & Scientific Services	848,345	2,035,000	1,535,000	1,435,000
Balance Carry Forward (Approps)	600,000	0	0	0
Reversions	67,827	0	0	0
Total Expenditures	1,517,807	2,100,000	1,600,000	1,500,000

Early Head Start Projects

General Fund

addressing the comprehensive cognitive, social, emotional, and developmental needs of children from birth to age three.

Appropriation Description

Funding will go to providers for the implementation and expansion of early head start pilot projects

Early Head Start Projects Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	574,500	574,500	574,500	574,500
Total Resources	574,500	574,500	574,500	574,500
Expenditures				
State Aid	574,500	574,500	574,500	574,500
Total Expenditures	574,500	574,500	574,500	574,500

Successful Progression for Early Readers

General Fund

Appropriation Description

Successful Progression for Early Readers. Funding will go to school districts to implement the provisions passed in the 2012 session related to early literacy.

Successful Progression for Early Readers Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	7,824,782	7,824,782	7,824,782	7,824,782
Total Resources	7,824,782	7,824,782	7,824,782	7,824,782
Expenditures				
State Aid	7,824,782	7,824,782	7,824,782	7,824,782
Total Expenditures	7,824,782	7,824,782	7,824,782	7,824,782

Early Childhood Iowa - School Ready

General Fund

Appropriation Description

The Early Childhood Iowa fund is intended to support statewide early childhood programming for children ages birth through five within designated

ECI areas. In recognition of the fact that the parents are the first, and can be the best, teachers; the education community must be better connected with and provide more support for local efforts to educate parents. The activities funded through the ECI School Ready fund would be administered through local ECI Boards and must build on and promote the integration of existing early childhood endeavors.

Early Childhood Iowa - School Ready Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	23,406,799	0	0	0
Total Resources	23,406,799	0	0	0
Expenditures				
Intra-State Transfers	23,406,799	0	0	0
Total Expenditures	23,406,799	0	0	0

Attendance Center Performance/ Website & Data System Support

General Fund

system of reports that rank school district attendance centers by a set of established performance indicators.

Appropriation Description

Attendance Center Performance/Website & Data System Support. Funding is established to develop a

Attendance Center Performance/Website & Data System Support Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	250,000	250,000
Total Resources	250,000	250,000	250,000	250,000
Expenditures				
Personal Services-Salaries	250,000	250,000	250,000	250,000
Total Expenditures	250,000	250,000	250,000	250,000

Online State Job Posting System

General Fund

all educational job openings. This TeachIowa system allows candidates to apply for multiple openings on the same system and will tie to educational licensure.

Appropriation Description

Online State Job Posting System. This funding maintains the system required of all school districts to post

Online State Job Posting System Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	230,000	0	0	0
Total Resources	230,000	0	0	0
Expenditures				
IT Outside Services	189,200	0	0	0
Reversions	40,800	0	0	0
Total Expenditures	230,000	0	0	0

Early Warning System for Literacy

General Fund

Appropriation Description

Early Warning System for Literacy. This appropriation funds Iowa's system of early literacy assessments

for students in grades K-3 with options to go up to grade 6. The FAST system of assessments are designed to analyze literacy and reading skills in young students as we diagnose the proper intervention for students struggling with reading.

Early Warning System for Literacy Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,915,000	1,915,000	1,915,000	1,915,000
Total Resources	1,915,000	1,915,000	1,915,000	1,915,000
Expenditures				
Reimbursement to Other Agencies	0	1,000	0	0
IT Outside Services	1,915,000	1,914,000	1,915,000	1,915,000
Total Expenditures	1,915,000	1,915,000	1,915,000	1,915,000

LEA Assessment

General Fund

Appropriation Description

This request is for state funding of local school district assessment efforts. Iowa is one of only a

couple states that have not funded local school district assessments. Federal law requires a certain amount of assessments for accountability and this funding is designed to help defray those costs for schools.

LEA Assessment Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	3,000,000	3,000,000	3,000,000	3,000,000
Total Resources	3,000,000	3,000,000	3,000,000	3,000,000
Expenditures				
Professional & Scientific Services	3,000,000	2,862,500	3,000,000	3,000,000
Reimbursement to Other Agencies	0	500	0	0
IT Outside Services	0	137,000	0	0
Total Expenditures	3,000,000	3,000,000	3,000,000	3,000,000

Computer Science Professional Development Incentive Fund

tive Fund proposed by the Governor in Iowa Code Chap. 284.6A.

General Fund

Appropriation Description

This appropriation is to be deposited into the Computer Science Professional Development Incentive

Computer Science Professional Development Incentive Fund Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	500,000	500,000	500,000	500,000
Total Resources	500,000	500,000	500,000	500,000
Expenditures				
Intra-State Transfers	500,000	500,000	500,000	500,000
Total Expenditures	500,000	500,000	500,000	500,000

Statewide Clearinghouse to Expand Work-Based Learning

General Fund

Expand Work-Based Learning. This program will create a virtual projects board inviting K-12 schools-business partnerships that make learning more relevant for students, modernize the curriculum, and meet employer needs.

Appropriation Description

This appropriation provides funding for the Future Ready Iowa program, Statewide Clearinghouse to

Statewide Clearinghouse to Expand Work-Based Learning Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	300,000	300,000	300,000	300,000
Total Resources	300,000	300,000	300,000	300,000
Expenditures				
Professional & Scientific Services	300,000	300,000	300,000	300,000
Total Expenditures	300,000	300,000	300,000	300,000

Summer Joint Enrollment Program

General Fund

Appropriation Description

This appropriation provides funding for the Future Ready Iowa program, Summer Joint Enrollment

Program. This program will make it possible for students to earn dual high school and college credit in summer courses related to high-demand fields. Currently, students may do this only during the regular school year.

Summer Joint Enrollment Program Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	600,000	600,000	600,000	600,000
Total Resources	600,000	600,000	600,000	600,000
Expenditures				
State Aid	600,000	600,000	600,000	600,000
Total Expenditures	600,000	600,000	600,000	600,000

Children's Mental Health School-Based Training and Support

General Fund

Appropriation Description

Funds are used for the establishment of school-based children's mental health supports, including mental

health awareness training for educators. Funds are allocated to the Area Education Agencies to provide mental health awareness training for educators and schools, to identify a range of approaches to best meet the mental health needs of students and to strengthen community support for students, and to create a clearinghouse of mental health resources for use by schools and community providers.

Children's Mental Health School-Based Training and Support Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	3,383,936	3,383,936	3,383,936	3,383,936
Total Resources	3,383,936	3,383,936	3,383,936	3,383,936
Expenditures				
Professional & Scientific Services	3,327,879	3,383,936	3,383,936	3,383,936
Reversions	56,057	0	0	0
Total Expenditures	3,383,936	3,383,936	3,383,936	3,383,936

Best Buddies Iowa

General Fund

grated employment, and leadership development for students with intellectual and developmental disabilities.

Appropriation Description

Best Buddies Iowa. Funding for school districts to create opportunities for one-to-one friendships, inte-

Best Buddies Iowa Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	35,000	35,000	35,000	35,000
Total Resources	35,000	35,000	35,000	35,000
Expenditures				
Professional & Scientific Services	35,000	35,000	35,000	35,000
Total Expenditures	35,000	35,000	35,000	35,000

Adult Education and Literacy Programs

students requiring instruction in English as a second language.

General Fund

Appropriation Description

Funding distributed as grants to community colleges for the purpose of adult basic education programs for

Adult Education and Literacy Programs Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	500,000	0	0	0
Total Resources	500,000	0	0	0
Expenditures				
State Aid	500,000	0	0	0
Total Expenditures	500,000	0	0	0

Nonpublic School Concurrent Enrollment Payments to Comm

Coll

General Fund

Appropriation Description

Funding for payments to community colleges for the concurrent enrollment of accredited nonpublic students under Iowa Code 261E.8, sub. 2b.

Nonpublic School Concurrent Enrollment Payments to Comm Coll Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	749,031	825,880	825,880	875,880
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Total Resources	1,749,031	1,825,880	1,825,880	1,875,880
Expenditures				
State Aid	923,151	950,000	950,000	950,000
Balance Carry Forward (Approps)	825,880	875,880	875,880	925,880
Total Expenditures	1,749,031	1,825,880	1,825,880	1,875,880

Classroom Behavior Guidelines

General Fund

Appropriation Description

For developing, establishing, and distributing standards, guidelines, and expectations relating to behavior in the classroom.

Classroom Behavior Guidelines Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	500,000	0	0	0
Total Resources	500,000	0	0	0
Expenditures				
Personal Travel In State	4,249	0	0	0
Professional & Scientific Services	203,236	0	0	0
Reversions	292,515	0	0	0
Total Expenditures	500,000	0	0	0

Therapeutic Classroom Incentive Fund Appropriation

General Fund

Appropriation Description

For deposit in the Therapeutic Classroom Incentive Fund, per Iowa Code Chapter 256.25.

Therapeutic Classroom Incentive Fund Appropriation Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,351,382	2,351,382	2,351,382	2,351,382
Total Resources	2,351,382	2,351,382	2,351,382	2,351,382
Expenditures				
Intra-State Transfers	2,351,382	2,351,382	2,351,382	2,351,382
Total Expenditures	2,351,382	2,351,382	2,351,382	2,351,382

**Therapeutic Classroom
Transportation Claims**

Reimbursement

General Fund

Appropriation Description

For payment of school district claims for reimbursement submitted under Iowa Code 256.25A, sub. 1a.

**Therapeutic Classroom Transportation Claims Reimbursement Financial
Summary**

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	500,000	500,000	500,000	0
Appropriation	500,000	500,000	500,000	500,000
Total Resources	1,000,000	1,000,000	1,000,000	500,000
Expenditures				
State Aid	0	1,000,000	1,000,000	500,000
Balance Carry Forward (Approps)	500,000	0	0	0
Reversions	500,000	0	0	0
Total Expenditures	1,000,000	1,000,000	1,000,000	500,000

Future Ready Iowa Skilled Workforce Grant Program

General Fund

Appropriation Description

Funds the Future Ready Iowa Skilled Workforce Grant Program est. in Iowa Code 261.132.

Future Ready Iowa Skilled Workforce Grant Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	275,000	275,000	275,000
Intra State Receipts	0	275,000	0	0
Total Resources	0	550,000	275,000	275,000
Expenditures				
Intra-State Transfers	0	550,000	275,000	275,000
Total Expenditures	0	550,000	275,000	275,000

Iowa Workforce Grant and Incentive Program

General Fund

Appropriation Description

Funds the Iowa Workforce Grant and Incentive Program est. in Iowa Code 256.230.

Iowa Workforce Grant and Incentive Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	6,500,000	6,500,000	6,500,000
Intra State Receipts	0	6,500,000	0	0
Total Resources	0	13,000,000	6,500,000	6,500,000
Expenditures				
Intra-State Transfers	0	13,000,000	6,500,000	6,500,000
Total Expenditures	0	13,000,000	6,500,000	6,500,000

LEAD-K Program

General Fund

Appropriation Description

Funds the LEAD-K Program est. in Iowa Code 256B.10.

LEAD-K Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	200,000	200,000	200,000
Total Resources	0	200,000	200,000	200,000
Expenditures				
Professional & Scientific Supplies	0	0	200,000	200,000
Intra-State Transfers	0	200,000	0	0
Total Expenditures	0	200,000	200,000	200,000

Special Education Division

General Fund

Appropriation Description

Create a Special Education Division in the Dept. of Education. Governor's Recommendation FY 25.

Special Education Division Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	0	20,134,573
Total Resources	0	0	0	20,134,573
Expenditures				
Personal Services-Salaries	0	0	0	20,134,573
Total Expenditures	0	0	0	20,134,573

Teacher Salaries

General Fund

Appropriation Description

Fund teacher salary increases. Governor's Recommendation FY 25.

Teacher Salaries Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	0	96,051,719
Total Resources	0	0	0	96,051,719
Expenditures				
Intra-State Transfers	0	0	0	96,051,719
Total Expenditures	0	0	0	96,051,719

Professional Development

General Fund

Appropriation Description

Fund teacher professional development. Governor's Recommendation FY 25.

Professional Development Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	0	2,129,265
Total Resources	0	0	0	2,129,265
Expenditures				
Intra-State Transfers	0	0	0	2,129,265
Total Expenditures	0	0	0	2,129,265

College Aid Commission

General Fund

Appropriation Description

The Iowa College Student Aid Commission (Iowa College Aid) administers State funded scholarships and grants.

College Aid Commission Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	591,533	591,533	591,533
Total Resources	0	591,533	591,533	591,533
Expenditures				
Personal Services-Salaries	0	332,035	405,482	405,482
Personal Travel In State	0	10,000	0	0
IT Outside Services	0	249,498	186,051	186,051
Total Expenditures	0	591,533	591,533	591,533

National Guard Benefits Program

recruit and retain Guard members by providing education benefits to Guard members.

General Fund

Appropriation Description

The National Guard Educational Assistance Program was established by the General Assembly in 1996 to

National Guard Benefits Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	35,124	7,525	0
Appropriation	0	6,600,000	6,600,000	6,600,000
Total Resources	0	6,635,124	6,607,525	6,600,000
Expenditures				
State Aid	0	6,635,124	6,600,000	6,600,000
Balance Carry Forward (Approps)	0	0	7,525	0
Total Expenditures	0	6,635,124	6,607,525	6,600,000

All Iowa Opportunity Scholarships

General Fund

Appropriation Description

This appropriation provides scholarships to students who do well in high school and who demonstrate financial need.

All Iowa Opportunity Scholarships Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	3,229,468	3,229,468	3,229,468
Total Resources	0	3,229,468	3,229,468	3,229,468
Expenditures				
Intra-State Transfers	0	3,229,468	3,229,468	3,229,468
Total Expenditures	0	3,229,468	3,229,468	3,229,468

Health Care Professional Recruitment

of for Des Moines University-Osteopathic Medical Center.

General Fund

Appropriation Description

The Health Care Professional Recruitment Program provides federal student loan repayment for graduates

Health Care Professional Recruitment Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	500,973	500,973	500,973
Total Resources	0	500,973	500,973	500,973
Expenditures				
Intra-State Transfers	0	500,973	500,973	500,973
Total Expenditures	0	500,973	500,973	500,973

Future Ready Iowa Last-Dollar Scholarship Program

General Fund

Appropriation Description

This Program will target new high school graduates and adult learners wanting to earn certain postsec-

ondary credentials, up to associate degrees. These funds will cover remaining tuition and institution-wide mandatory fees after non-repayable state and federal financial aid are applied to eligible programs of study.

Future Ready Iowa Last-Dollar Scholarship Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	23,927,005	23,927,005	23,927,005
Total Resources	0	23,927,005	23,927,005	23,927,005
Expenditures				
Intra-State Transfers	0	23,927,005	23,927,005	23,927,005
Total Expenditures	0	23,927,005	23,927,005	23,927,005

Mental Health Practitioner Loan Repayment Program

General Fund

Appropriation Description

GF appropriation for deposit in the Mental Health Practitioner Loan Repayment Program Trust Fund established in 261.117.

Mental Health Practitioner Loan Repayment Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	520,000	520,000	520,000
Total Resources	0	520,000	520,000	520,000
Expenditures				
Intra-State Transfers	0	520,000	520,000	520,000
Total Expenditures	0	520,000	520,000	520,000

Rural Iowa Primary Care Loan Repayment Program

General Fund

Appropriation Description

Rural Iowa Primary Care Loan Repayment Program provides federal student loan repayment for physicians practicing in qualified rural areas.

Rural Iowa Primary Care Loan Repayment Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	2,504,933	2,504,933	2,504,933
Total Resources	0	2,504,933	2,504,933	2,504,933
Expenditures				
Intra-State Transfers	0	2,504,933	2,504,933	2,504,933
Total Expenditures	0	2,504,933	2,504,933	2,504,933

Teach Iowa Scholars

General Fund

Appropriation Description

Statutory language passed in FY2014; program received its first appropriation in FY2015. The Teach Iowa Scholars Program offers additional income or repayment of federal student loans for students who

graduate in the top 25% academically of all teacher preparation program graduates at a postsecondary institution during an academic year and secure full-time employment in an eligible teaching field in Iowa. Eligible applicants can receive benefits of up to \$4,000 per year for 5 years.

Teach Iowa Scholars Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	650,000	650,000	650,000
Total Resources	0	650,000	650,000	650,000
Expenditures				
Intra-State Transfers	0	650,000	650,000	650,000
Total Expenditures	0	650,000	650,000	650,000

Health Care-Related Loan Program

General Fund

loan forgiveness for eligible federally-guaranteed student loans for registered nurses and nurse educators who practice or teach in Iowa.

Appropriation Description

Health Care-Related Loan Program. The Nurse and Nurse Education Loan Forgiveness Program provides

Health Care-Related Loan Program Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	500,000	500,000	500,000
Total Resources	0	500,000	500,000	500,000
Expenditures				
Intra-State Transfers	0	500,000	500,000	500,000
Total Expenditures	0	500,000	500,000	500,000

Rural Veterinarian Loan Repayment Program

General Fund

Appropriation Description

Rural Veterinarian Loan Repayment Program provides student loan repayment for vets who practice in qualified rural areas.

Rural Veterinarian Loan Repayment Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	700,000	700,000	700,000
Total Resources	0	700,000	700,000	700,000
Expenditures				
Intra-State Transfers	0	700,000	700,000	700,000
Total Expenditures	0	700,000	700,000	700,000

Science, Technology, Engineering and Math

General Fund

Appropriation Description

Since FY 2009, Iowa has continued to work to implement the STEM initiative. This effort has grown to become the Governor's STEM Advisory Council as managed by the Iowa Mathematics and Science Education Partnership (IMSEP).

STEM workers drive our nation's innovation and competitiveness by generating new ideas, new companies and new industries.

Over the past 10 years, STEM jobs grew three times as fast as growth in non-STEM jobs.

The STEM workforce will remain central to our economic vitality well into the future, contributing to innovation, technological growth, and economic development.

Maintaining U.S. scientific and technological leadership is essential to the future of our country. However, the United States is facing a critical talent gap in science, technology, engineering and math, and is not keeping pace with foreign competition.

STEM jobs require post-secondary training, but Iowa ranks below the national average in percent of post-secondary majors studying STEM at our colleges and universities.

It is estimated there will likely be over 1,500 educators and 100,000 children engaged with the Council's programming in classrooms and out-of-school organizations.

Over the past ten years, the STEM council has delivered high-quality STEM education programs to more than one-million students, who score higher than peers on state tests in mathematics, science and reading.

Science, Technology, Engineering and Math Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	6,354,848	6,354,848	6,354,848
Total Resources	0	6,354,848	6,354,848	6,354,848
Expenditures				
Personal Services-Salaries	0	595,514	595,514	595,514
Personal Travel In State	0	22,900	18,000	18,000
State Vehicle Operation	0	100	0	0
Personal Travel Out of State	0	6,500	6,500	6,500
Office Supplies	0	7,380	7,500	7,500
Professional & Scientific Supplies	0	3,500	3,500	3,500
Printing & Binding	0	13,000	18,000	18,000
Postage	0	2,000	2,000	2,000
Communications	0	3,250	0	0
Rentals	0	15,000	15,000	15,000
Professional & Scientific Services	0	358,756	40,000	40,000
Reimbursement to Other Agencies	0	120	0	0
ITS Reimbursements	0	500	0	0
Other Expense & Obligations	0	17,657	21,407	21,407
State Aid	0	5,308,671	5,627,427	5,627,427
Total Expenditures	0	6,354,848	6,354,848	6,354,848

ISD - Iowa School for the Deaf

General Fund

Appropriation Description

ISD promotes personal, individual excellence by providing comprehensive educational programs & services, delivered by highly qualified personnel with in-depth training for understanding the unique needs of these students. ISD prepares students for community participation as successful & productive adult citizens, with skills comparable to their hearing peers.

ISD will provide outstanding educational opportunities for students who are deaf or hard-of-hearing & is a resource for Iowa's school districts, incorporating specialized programming and services with intensive, individualized instruction and innovative use of technology, high expectations & standards for each student, focused on language and literacy skill development commensurate with that of hearing peers.

Decision-making for individual student program development is based on comprehensive, integrated data collection & analysis of student achievement. ISD does not charge tuition or collect property taxes, thus is dependent on state funding to ensure that these services are available.

The amount requested will support ongoing efforts to improve student achievement through our strategic initiatives, promote improved faculty recruitment & retention by maintaining parity with funding appropriated to K-12 public schools, support extended-learning of the Expanded Core Curriculum, provide critical access to a language-rich environment & early language development & support the successful transition to employment or post-secondary education & independent living through the Four Plus program.

ISD - Iowa School for the Deaf Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	11,421,710	11,421,710	11,707,253
Federal Support	0	0	56,970	56,970
Interest	0	0	1,000	1,000
Refunds & Reimbursements	0	0	15,000	15,000
Other Sales & Services	0	0	667,000	667,000
Other	0	0	191,439	191,439
Total Resources	0	11,421,710	12,353,119	12,638,662
Expenditures				
Personal Services-Salaries	0	0	10,588,781	10,874,324
Office Supplies	0	0	2,000	2,000
Professional & Scientific Supplies	0	0	1,174,132	1,174,132
Utilities	0	0	286,766	286,766
Intra-State Transfers	0	11,421,710	0	0
Outside Repairs/Service	0	0	225,000	225,000
Auditor of State Reimbursements	0	0	44,440	44,440
Equipment	0	0	32,000	32,000
Total Expenditures	0	11,421,710	12,353,119	12,638,662

IESBVI

General Fund

Appropriation Description

Services are provided directly to students as well as technical assistance, consultation with other educators serving students that are blind or visually impaired. Students are served each year by Iowa's Educational Services for the Blind and Visually Impaired (IESBVI) in partnership with Iowa's local school districts, AEAs, and Department for the Blind. Some students are involved in short-term placements on campus to develop specific skills in a focused educational environment. IESBVI has enhanced the efficiency and accessibility of programs and services for Iowa's children.

The funding requested will support current programming and improve student achievement, implement

the Iowa Core and prepare Iowa's students who are blind for the 21st century.

Specifically, the funding will allow full implementation of students Individual Education Program in cooperation with the local school districts and AEAs, and activities to support the Expanded Core Curriculum for students who are blind and visually impaired in Iowa.

The amount requested will support ongoing efforts to improve student achievement through our strategic initiatives, promote improved faculty recruitment and retention by maintaining parity with funding appropriated to K-12 public schools, support extended-learning of the Expanded Core Curriculum, provide critical access to a language-rich environment and early language development, and support the transition to employment or post-secondary education and independent living.

IESBVI Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	4,794,040	4,794,040	4,913,891
Refunds & Reimbursements	0	0	58,332	58,332
Other Sales & Services	0	0	4,619,726	4,619,726
Total Resources	0	4,794,040	9,472,098	9,591,949
Expenditures				
Personal Services-Salaries	0	0	8,438,133	8,557,984
Office Supplies	0	0	15,000	15,000
Professional & Scientific Supplies	0	0	952,465	952,465
Rentals	0	0	35,000	35,000
Intra-State Transfers	0	4,794,040	0	0
Auditor of State Reimbursements	0	0	31,500	31,500
Total Expenditures	0	4,794,040	9,472,098	9,591,949

Board of Educational Examiners

General Fund

Appropriation Description

The goals of the Board of Educational Examiners are to carry out the legal functions and responsibilities set out for the Board in the Iowa Code Chapter 272, and related administrative rules. This includes the responsibilities for: 1. Practitioner licensing (standards for

issuance and renewal of license endorsements, and related Authorizations); 2. The processing and investigation of complaints filed in accordance with the current rules relating to ethical practices and competent performance and to conduct hearings as to alleged violations of the rules; 3. Approval of professional development programs offered by local districts and community colleges; and 4. Other Board responsibilities such as maintaining contracted investigative and legal services.

Board of Educational Examiners Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Gov Fund Type Transfers - Other Agencies	20,755	0	0	0
Fees, Licenses & Permits	1,734,047	0	0	0
Other	694,520	0	0	0
Total Resources	2,449,321	0	0	0
Expenditures				
Personal Services-Salaries	1,600,280	0	0	0
Personal Travel In State	12,176	0	0	0
Personal Travel Out of State	5,758	0	0	0
Office Supplies	9,369	0	0	0
Printing & Binding	2,592	0	0	0
Food	99	0	0	0
Postage	11,856	0	0	0
Communications	19,367	0	0	0
Rentals	59,505	0	0	0
Utilities	2,826	0	0	0
Professional & Scientific Services	2,827	0	0	0
Outside Services	5,165	0	0	0
Advertising & Publicity	92	0	0	0
Reimbursement to Other Agencies	31,286	0	0	0
ITS Reimbursements	201,754	0	0	0
IT Outside Services	33,055	0	0	0
Gov Fund Type Transfers - Attorney General Services	57,928	0	0	0
Gov Fund Type Transfers - Other Agencies Services	336,322	0	0	0
IT Equipment	9,402	0	0	0
Other Expense & Obligations	45,364	0	0	0
Fees	30	0	0	0
Refunds-Other	2,270	0	0	0
Total Expenditures	2,449,321	0	0	0

Child Development

General Fund

allocated to the Child Development Coordinating Council for Iowa's Shared Visions.

Appropriation Description

This appropriation provides child development programs for preschool and early elementary high-risk children. Programs include Iowa Shared Visions for preschool children and programs for children kindergarten through grade three. The Shared Visions programs provide parent support for children birth to 3 and preschool programs for children 3 to 5. Shared Visions programs include a collaborative partnership between local Empowerment Boards, Head Start, childcare providers, and school districts. Funds are

The Department of Education also directly grants funds to school districts for programs designed for at-risk children at the early elementary grades and for children prior to school age. In addition a portion of the appropriation is used to enable the AEAs to establish a network of consultants specializing in working on child development issues. Through this appropriation the department is allocated funds for the administration and support of the child development program.

Child Development Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	509,426	408,189	9,588	0
Appropriation	10,524,389	10,524,389	10,524,389	10,524,389
Total Resources	11,033,815	10,932,578	10,533,977	10,524,389
Expenditures				
Professional & Scientific Services	0	14,589	14,588	14,588
Intra-State Transfers	223,702	424,583	282,600	282,600
State Aid	10,401,924	10,493,406	10,236,789	10,227,201
Balance Carry Forward (Approps)	408,190	0	0	0
Total Expenditures	11,033,815	10,932,578	10,533,977	10,524,389

Sac and Fox Indian Settlement Education

General Fund

and Fox Indian settlement for expenses of educating American Indian children residing in the Sac and Fox Indian settlement. Iowa Code 256.30.

Appropriation Description

Standing limited appropriation from the General Fund for distribution to the tribal council of the Sac

Sac and Fox Indian Settlement Education Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	100,000	100,000
Total Resources	100,000	100,000	100,000	100,000
Expenditures				
State Aid	100,000	100,000	100,000	100,000
Total Expenditures	100,000	100,000	100,000	100,000

Vocational Technical Tuition Grant

General Fund

Appropriation Description

This program offers financial aid to students enrolled in Vocational-Technical and Career Option courses at Iowa Community Colleges.

Vocational Technical Tuition Grant Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	1,750,185	1,750,185	1,750,185
Total Resources	0	1,750,185	1,750,185	1,750,185
Expenditures				
State Aid	0	1,750,185	1,750,185	1,750,185
Total Expenditures	0	1,750,185	1,750,185	1,750,185

Tuition Grant Program-Standing

General Fund

Appropriation Description

The Tuition Grant Program offers need-based grants to Iowa residents enrolled at accredited independent postsecondary institutions in the state.

Tuition Grant Program-Standing Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	51,421,531	51,421,531	52,707,069
Total Resources	0	51,421,531	51,421,531	52,707,069
Expenditures				
State Aid	0	51,421,531	51,421,531	52,707,069
Total Expenditures	0	51,421,531	51,421,531	52,707,069

Tuition Grant - For-Profit

General Fund

Appropriation Description

The Tuition Grant - For-Profit Program offers need-based grants to Iowa residents enrolled at accredited independent postsecondary institutions in the state.

Tuition Grant - For-Profit Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	108,000	108,000	110,700
Total Resources	0	108,000	108,000	110,700
Expenditures				
State Aid	0	108,000	108,000	110,700
Total Expenditures	0	108,000	108,000	110,700

Education Savings Accounts

General Fund

Appropriation Description

Standing unlimited GF appropriation to fund Education Savings Accounts.

Education Savings Accounts Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	127,939,695	107,409,180	179,190,414
Total Resources	0	127,939,695	107,409,180	179,190,414
Expenditures				
Intra-State Transfers	0	127,939,695	107,409,180	179,190,414
Total Expenditures	0	127,939,695	107,409,180	179,190,414

Therapeutic Classroom Services

General Fund

Appropriation Description

Standing unlimited GF appropriation to fund Therapeutic Classroom Services claims submitted by school districts.

Therapeutic Classroom Services Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Intra State Receipts	0	1	500,000	500,000
Total Resources	0	1	500,000	500,000
Expenditures				
State Aid	0	1	500,000	500,000
Total Expenditures	0	1	500,000	500,000

State Foundation School Aid

General Fund

Appropriation Description

The estimated state foundation aid for school districts will be based on a supplemental state aid amount that

will be set in the legislative session. The supplemental state aid for the five designated funds included in school aid (Teacher Leadership Support, Teacher Quality Compensation, Teacher Quality professional development, Education Excellence Phase II, and Early Intervention/Class Size funds) will be set in the legislative session.

State Foundation School Aid Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	3,563,510,246	3,654,447,424	3,619,330,173	3,729,755,057
Estimated Revisions	4,442,736	12,999,630	0	0
Intra State Receipts	52,879,529	23,441,486	23,441,486	23,441,486
Refunds & Reimbursements	296,231	296,231	296,231	296,231
Total Resources	3,621,128,742	3,691,184,771	3,643,067,890	3,753,492,774
Expenditures				
Intra-State Transfers	1,657,399	2,137,627	2,137,627	2,137,627
State Aid	3,619,471,343	3,689,047,144	3,640,930,263	3,751,355,147
Total Expenditures	3,621,128,742	3,691,184,771	3,643,067,890	3,753,492,774

Charter Schools

General Fund

Appropriation Description

Annual General Fund appropriation an amount necessary to pay all applicable amounts to charter schools per 256E.8.

Charter Schools Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	3,200,000	3,200,000	3,200,000	3,200,000
Estimated Revisions	(2,122,599)	0	0	0
Total Resources	1,077,401	3,200,000	3,200,000	3,200,000
Expenditures				
State Aid	1,077,401	3,200,000	3,200,000	3,200,000
Total Expenditures	1,077,401	3,200,000	3,200,000	3,200,000

Transportation Nonpublic Students

General Fund

Appropriation Description

The purpose of this program is to provide transportation for students attending approved nonpublic schools. Public school districts are required to provide transportation to children attending an approved nonpublic school, through either the

district's buses, contracted bus services, or parental reimbursement. Districts are reimbursed for costs of this service to the extent that funds are appropriated. If parents provide the transportation, claims are submitted to the Department of Education by the public school district to reimburse the parents. The amount of the claims is determined by a code specified formula. If the appropriation is insufficient to pay all claims of parent and districts, the payments are proportionally reduced.

Transportation Nonpublic Students Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	8,997,091	8,997,091	8,997,091	8,997,091
Estimated Revisions	(21,400)	0	0	0
Total Resources	8,975,691	8,997,091	8,997,091	8,997,091
Expenditures				
State Aid	8,975,691	8,997,091	8,997,091	8,997,091
Total Expenditures	8,975,691	8,997,091	8,997,091	8,997,091

Workforce Training and Economic Development Funds - SWJCF

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

For deposit in the Workforce Training and Economic Development Fund created pursuant to Section 260C.18A. Funding allows community colleges to

continue projects funded through the Workforce Training and Economic Development Fund. Funds are to be used for expansion of technical programming at the community colleges. This fund has become an important source of financing for community college new program innovation, development, and capacity building, particularly for career and technical education.

Workforce Training and Economic Development Funds - SWJCF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	59,393	8,437	0	0
Appropriation	15,100,000	15,100,000	15,100,000	15,100,000
Total Resources	15,159,393	15,108,437	15,100,000	15,100,000
Expenditures				
Intra-State Transfers	293,456	358,937	242,500	242,500
State Aid	14,857,500	14,749,500	14,857,500	14,857,500
Balance Carry Forward (Approps)	8,437	0	0	0
Total Expenditures	15,159,393	15,108,437	15,100,000	15,100,000

Adult Literacy for the Workforce - SWJCF

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Funding for the Adult Literacy for the Workforce - SWJCF. Funds are to be used for adult basic education programming and ELL supports.

Adult Literacy for the Workforce - SWJCF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	237,768	0	0	0
Appropriation	5,500,000	0	0	0
Total Resources	5,737,768	0	0	0
Expenditures				
Intra-State Transfers	264,326	0	0	0
State Aid	5,089,721	0	0	0
Balance Carry Forward (Approps)	383,720	0	0	0
Total Expenditures	5,737,768	0	0	0

PACE and Regional Sectors - SWJCF

tified, specific populations as they attempt to reenter the workforce.

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Funding for PACE and Regional Sectors - SWJCF. Funds are to be used to provide programming to iden-

PACE and Regional Sectors - SWJCF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	174,892	0	0	0
Appropriation	5,000,000	5,000,000	5,000,000	5,000,000
Total Resources	5,174,892	5,000,000	5,000,000	5,000,000
Expenditures				
Intra-State Transfers	5,174,892	5,000,000	5,000,000	5,000,000
Total Expenditures	5,174,892	5,000,000	5,000,000	5,000,000

Gap Tuition Assistance Fund - SWJCF

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Gap Tuition Assistance Fund program is a program designed to fill the gap where federal financial aid does not cover. These are shorter non-credit certificate programs that are not eligible for federal financial aid but help lead to employment for the students.

There are requirements regarding eligibility and participation and program requirements regarding what is an eligible program. All of these rules are spelled out in code. The 2 million appropriation is allocated among the 15 colleges to help subsidize the tuition costs for the students participating in the programs. Each college is responsible for how they fund the cost, whether they cover 100 percent of tuition and fees or whether it is some percentage of this.

Gap Tuition Assistance Fund - SWJCF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000
Total Resources	2,000,000	2,000,000	2,000,000	2,000,000
Expenditures				
Intra-State Transfers	2,000,000	2,000,000	2,000,000	2,000,000
Total Expenditures	2,000,000	2,000,000	2,000,000	2,000,000

Workbased Learning Intermediary Network - SWJCF

centers that serve as a clearinghouse between work and school to promote job-based experience.

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Funding for the Workbased Learning Intermediary Network - SWJCF. Funds are to be used to create

Workbased Learning Intermediary Network - SWJCF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,500,000	0	0	0
Total Resources	1,500,000	0	0	0
Expenditures				
Intra-State Transfers	1,500,000	0	0	0
Total Expenditures	1,500,000	0	0	0

Workforce Preparation Outcome Reporting System - SWJCF

programming to workforce/labor market information to track outcomes.

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Workforce Preparation Outcome Reporting System - SWJCF. Creates a system that ties community college

Workforce Preparation Outcome Reporting System - SWJCF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	7,472	8,862	40	0
Appropriation	200,000	200,000	200,000	200,000
Total Resources	207,472	208,862	200,040	200,000
Expenditures				
Personal Travel In State	718	5,000	5,000	5,000
State Vehicle Operation	0	50	0	0
Personal Travel Out of State	3,782	11,950	12,000	12,000
Office Supplies	365	0	0	0
Printing & Binding	4,449	5,000	0	0
Communications	459	0	0	0
Professional & Scientific Services	0	11,862	8,039	8,000
Intra-State Transfers	38,054	50,000	0	0
IT Outside Services	50,920	75,000	75,000	75,000
Gov Fund Type Transfers - Other Agencies Services	99,864	50,000	100,000	100,000
Balance Carry Forward (Approps)	8,862	0	1	0
Total Expenditures	207,472	208,862	200,040	200,000

ACE Infrastructure - SWJCF

Iowa Skilled Worker and Job Creation Fund

education programs, connecting CC programming to the workplace.

Appropriation Description

Legislative Action - ACE Infrastructure - SWJCF.

Funds are to be used to support accelerated career

ACE Infrastructure - SWJCF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	6,000,000	6,000,000	6,000,000	6,000,000
Total Resources	6,000,000	6,000,000	6,000,000	6,000,000
Expenditures				
State Aid	6,000,000	6,000,000	6,000,000	6,000,000
Total Expenditures	6,000,000	6,000,000	6,000,000	6,000,000

Skilled Workforce Shortage Tuition Grant - SWJCF

Iowa Skilled Worker and Job Creation Fund

to students enrolled in specified shortage vocational and career option courses at Iowa Community Colleges.

Appropriation Description

Funds the Skilled Workforce Shortage Tuition Grant - SWJCF. This program offers need-based financial aid

Skilled Workforce Shortage Tuition Grant - SWJCF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	427,116	923,961	0
Appropriation	0	5,000,000	5,000,000	5,000,000
Intra State Receipts	0	1	1	1
Total Resources	0	5,427,117	5,923,962	5,000,001
Expenditures				
State Aid	0	5,427,117	5,000,001	5,000,001
Balance Carry Forward (Approps)	0	0	923,961	0
Total Expenditures	0	5,427,117	5,923,962	5,000,001

STEM Best

Iowa Skilled Worker and Job Creation Fund

programs in the fields of manufacturing, information technology, bioscience, finance, and more while focusing on business applications.

Appropriation Description

The STEM Best Program seeks to bridge cultures between businesses and schools through education

STEM Best Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	518,648	0	0
Appropriation	0	700,000	700,000	700,000
Total Resources	0	1,218,648	700,000	700,000
Expenditures				
State Aid	0	1,218,648	700,000	700,000
Total Expenditures	0	1,218,648	700,000	700,000

ISD - Girls Dormitory HVAC / Electrical

Rebuild Iowa Infrastructure Fund

Appropriation Description

Appropriations that would be used to design and construct this project include:

\$5,713,312: FY 2024 Capital Request

\$5,713,312: Total Capital Request for State Funds

Built in 1961 (south half) and 1971 (north half), ISD's Girl's Dormitory is a three and four-story residence hall near ISD's main entrance. It houses 35 female students ages 5 to 18 year-round and includes two institutional departments: the Health Center and Audiology. The dormitory, the Health Center and Audiology would all be restored in this project.

The fire detection system needs to be upgraded to adequately notify blind, visually impaired, deaf, hard of hearing or deaf/blind students, faculty, staff and visitors. The HVAC (heating, ventilation and air conditioning) systems in the ISD Girl's Dormitory are inefficient and have reached the end of their useful lives. While the Health Center, Audiology and student lounges are air conditioned by window units, the sleeping quarters for the 35 girls are not air-conditioned. Updating the HVAC would require simultaneous enhancements to the electrical system, including new lighting and electrical power.

In addition, the 58-year-old brick exterior walls have water and air infiltration issues, making the existing HVAC systems work even harder, diminishing the comfort of the residents and making the entire building less energy efficient.

ISD - Girls Dormitory HVAC / Electrical Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	3,000,000	3,000,000
Appropriation	0	5,700,000	0	0
Total Resources	0	5,700,000	3,000,000	3,000,000
Expenditures				
Intra-State Transfers	0	2,700,000	3,000,000	3,000,000
Balance Carry Forward (Approps)	0	3,000,000	0	0
Total Expenditures	0	5,700,000	3,000,000	3,000,000

Statewide Education Data Warehouse TRF

district administrators. Current cost of license maintenance is \$1.2 million.

Technology Reinvestment Fund

Appropriation Description

Provides funding to maintain an educational data warehouse used by teachers, parents, and school

Statewide Education Data Warehouse TRF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	64,731	0	58,797	0
Appropriation	600,000	600,000	600,000	600,000
Total Resources	664,731	600,000	658,797	600,000
Expenditures				
Office Supplies	8,250	10,000	20,000	10,000
Reimbursement to Other Agencies	0	1,000	0	0
IT Outside Services	431,174	389,000	434,731	390,000
IT Equipment	225,307	200,000	200,000	200,000
Balance Carry Forward (Approps)	0	0	4,066	0
Total Expenditures	664,731	600,000	658,797	600,000

ICN Part III Leases & Maintenance Network TRF

sites on the Iowa Communications Network. Current cost for these licenses is \$3.6 million.

Technology Reinvestment Fund

Appropriation Description

This appropriation is used to fund the ongoing maintenance and lease costs associated with the Part III

ICN Part III Leases & Maintenance Network TRF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,727,000	2,727,000	2,727,000	2,727,000
Total Resources	2,727,000	2,727,000	2,727,000	2,727,000
Expenditures				
Communications	2,727,000	2,727,000	2,727,000	2,727,000
Total Expenditures	2,727,000	2,727,000	2,727,000	2,727,000

Digital Asset Management System**Technology Reinvestment Fund**

the system to preserve and open Iowa PBS' historical video archives to the public.

Appropriation Description

Iowa PBS will procure a digital asset management system and purchase the annual fees associated with

Digital Asset Management System Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	333,808	333,808
Appropriation	0	343,808	0	196,000
Total Resources	0	343,808	333,808	529,808
Expenditures				
Outside Services	0	5,000	20,000	66,000
IT Equipment	0	5,000	20,000	170,000
Balance Carry Forward (Approps)	0	333,808	293,808	293,808
Total Expenditures	0	343,808	333,808	529,808

Iowa PBS Equipment Replace TRF

Technology Reinvestment Fund

Appropriation Description

Iowa PBS Equipment Replacement. Replacement of equipment and systems at the network's studios and

transmission facilities so that outdated mission critical systems are renewed to insure consistent delivery of content and to prevent catastrophic failures and prolonged loss of service to Iowans.

Iowa PBS Equipment Replace TRF Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,807,654	2,393,006	975,000	887,123
Appropriation	1,000,000	0	11,825,800	0
Total Resources	3,807,654	2,393,006	12,800,800	887,123
Expenditures				
Equipment Maintenance Supplies	3,200	27,200	0	0
Outside Services	15,000	45,000	1,873,870	100,000
Outside Repairs/Service	11,831	45,000	75,000	75,000
Gov Fund Type Transfers - Other Agencies Services	255,869	257,010	0	0
Equipment	991,566	1,098,994	10,451,930	312,123
Equipment - Non-Inventory	29,991	22,272	200,000	200,000
IT Equipment	107,193	10,407	200,000	200,000
Balance Carry Forward (Approps)	2,393,006	887,123	0	0
Total Expenditures	3,807,654	2,393,006	12,800,800	887,123

Fund Detail

Education, Department of Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Education, Department of	816,971,454	853,028,377	812,699,562	837,212,474
Revolving Fund	125,000	120,488	125,001	120,488
Individuals with Disabilities Education Act Part B	143,309,808	157,474,879	157,474,879	157,474,879
Iowa State Fair Scholarship Fund	11,137	5,137	0	0
DUI - Training	1,027,997	1,065,832	953,884	953,884
Teach Iowa Scholar Fund	1,106,440	1,160,440	650,000	1,160,440
Gap Tuition Assistance Fund	2,008,022	2,016,022	2,008,000	2,008,000
Rural Iowa Primary Care Trust Fund	15,132,437	16,643,133	2,504,933	16,643,133
Pathways for Academic Career and Employment Fund	5,188,417	5,095,465	5,025,000	5,025,000
Postsecondary Registration Fund	481,558	519,645	484,547	532,408
Rural Veterinary Care Trust Fund	1,325,000	2,605,000	700,000	1,905,000
Therapeutic Classroom Incentive Fund	2,351,382	2,351,382	2,351,382	2,351,382
Mental Health Professional Loan Repayment Fund	528,713	1,048,713	530,528	1,053,713
Osteopathic Loan Revolving Fund	2,722,189	2,744,879	500,973	2,744,879
Education Savings Account Fund	0	107,409,180	107,409,180	107,409,180
Iowa Workforce Grant and Incentive Program Fund	0	6,500,000	6,500,000	6,500,000
Education and Training Voucher Grant (Foster care grant)	602,996	691,468	488,689	516,979
Stafford Loan Program (GSL)	35,902,602	33,580,508	24,421,131	24,759,132
Computer Science Professional Development Incentive Fund	648,923	842,618	699,127	699,127
NCES - NAEP Assessments	642,528	556,046	439,202	439,202
Paul Douglas Teaching School	0	1	1	1
ESSA - Title IIA - Improving Teacher Quality Grants	16,845,677	17,548,612	17,548,612	17,548,612
Skilled Workforce Last-Dollar Scholarship Program Fund	29,198,037	23,942,987	23,927,005	23,942,987
Skilled Workforce Grant Program Fund	49,455	319,455	275,000	319,455
Scholarship and Grant Reserve	1,438,934	1,047,373	848,631	1,047,374
Career Academy Fund	12,542,320	12,172,273	10,972,273	10,972,273
ESSA - 21st Century Learning Centers	7,067,632	10,745,922	10,745,922	10,745,922
ESSA - Title VI - State Assessment Funds	4,373,986	5,981,517	5,981,517	5,981,517
Adult Education	3,546,945	1	1	1
Child Nutrition Commodities	18,226	4,359	2	2
Veterans Education	525,151	596,112	596,112	596,112
DE Nonfederal Grants	20,426,067	19,248,425	8,403,103	14,086,824
ESSA - Title IA Basic Grants	108,531,444	96,279,170	96,279,170	96,279,170
Education License Plate Fees	23,770	25,415	25,415	25,415

Education, Department of Fund Detail (Continued)

Funds	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
ESSA - Title III-English Language Acquisition Grants	4,679,667	4,349,094	4,349,094	4,349,094
Wisconsin Center for Education Research	76,517	76,518	1,988	1,989
Teacher Shortage Repayment	0	1	1	1
Chiropractic Loan Revolving Fund	76,753	86,753	20,148	86,753
School Bus Driver Permit	1,211,518	1,241,912	1,241,912	1,241,912
Miscellaneous Federal Grants	371,297,588	296,417,004	296,150,934	296,300,626
Headstart Collaborative Grant	186,154	125,000	125,000	125,000
ISD Restricted	1,703,689	(1,513,614)	867,470	(646,144)
IBSSS Restricted	772,076	991,971	949,816	991,971
Perkins Vocational Education Act	13,787,782	14,274,448	14,274,449	14,274,449
ESSA - Title X - Homeless Child and Adults	609,926	1,207,775	1,207,775	1,207,775
William E Hawks-Charitable Trust	369,708	377,208	384,707	384,707
Health Care Loan Repayment Fund	871,550	1,445,368	1,001,000	1,445,368
All Iowa Opportunity Scholarship Fund	3,625,733	3,606,482	3,256,048	3,606,482
Iowa PBS	33,723,053	34,493,038	33,543,581	33,543,584
CPB/CSG FY xx/yy	2,884,692	3,946,878	2,769,801	2,769,801
CPB/CSG FY yy/xx	3,716,941	2,833,843	3,902,729	3,902,729
Market to Market	691,216	698,609	649,278	649,279
Iowa PBS - Misc Contributions Holding Account	1,604,046	1,453,401	1,319,736	1,319,737
Friends Funded Programming	4,968,273	5,055,335	4,726,387	4,726,387
Educational Services	229,198	219,572	316,738	316,738
Iowa PBS Marketing & Distribution	94,594	96,678	97,752	97,753
Iowa PBS Educational & Contractual Fund	1,627,413	1,225,393	1,034,966	1,034,966
Capital Equipment Replacement Fund	417,160	418,506	412,371	412,371
Friends Donation Fund	17,489,520	18,544,823	18,313,823	18,313,823

CPB/CSG FY xx/yy

Fund Description

This account receives funding from the Corporation for Public Broadcasting as Community Service

Grants which are distributed by formula to eligible public television organizations in the US. Iowa PBS uses the majority of these funds for internal operational purposes.

CPB/CSG FY xx/yy Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,884,692	658,178	2,769,701	2,769,701
Interest	0	100	100	100
Unearned Receipts	0	3,288,600	0	0
Total CPB/CSG FY xx/yy	2,884,692	3,946,878	2,769,801	2,769,801
Expenditures				
Personal Services-Salaries	1,875,583	867,615	2,045,566	2,045,566
Personal Travel In State	0	700	240	240
Personal Travel Out of State	14,708	45,300	20,200	20,200
Office Supplies	22,926	4,200	20,000	20,000
Equipment Maintenance Supplies	0	100	80	80
Other Supplies	175,000	165,401	560	560
Uniforms & Related Items	0	600	0	0
Postage	0	100	80	80
Professional & Scientific Services	32,770	8,460	19,200	19,200
Outside Services	4,500	7,250	4,400	4,400
Advertising & Publicity	14,700	8,300	12,000	12,000
Outside Repairs/Service	0	15,000	1,600	1,600
Reimbursement to Other Agencies	0	10,100	2,480	2,480
ITS Reimbursements	43,826	0	47,000	47,000
Equipment	0	2,000	80	80
Office Equipment	0	100	48	48
Equipment - Non-Inventory	306	5,351	720	720
Balance Carry Forward (Funds)	658,178	2,769,701	549,987	549,987
IT Outside Services	13,761	5,200	11,660	11,660
IT Equipment	14,414	24,400	19,900	19,900
Gov Fund Type Transfers - Attorney General Services	12,500	5,000	12,400	12,400
Gov Fund Type Transfers - Auditor of State Services	1,519	2,000	1,600	1,600
Total CPB/CSG FY xx/yy	2,884,692	3,946,878	2,769,801	2,769,801

Individuals with Disabilities Education Act Part B

Fund Description

This account receives federal grants used for the support of administration and projects concerned with handicapped children.

Individuals with Disabilities Education Act Part B Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	143,309,808	157,474,879	157,474,879	157,474,879
Total Individuals with Disabilities Education Act Part B	143,309,808	157,474,879	157,474,879	157,474,879
Expenditures				
Personal Services-Salaries	4,505,255	6,552,264	6,552,264	6,552,264
Personal Travel In State	181,735	257,075	257,075	257,075
Personal Travel Out of State	97,027	128,538	128,538	128,538
Office Supplies	36,502	45,397	45,397	45,397
Professional & Scientific Supplies	0	10,000	8,000	8,000
Printing & Binding	2,701	17,541	17,541	17,541
Communications	16,654	29,661	29,661	29,661
Rentals	187,191	4,500	4,500	4,500
Professional & Scientific Services	3,010,425	6,178,165	6,180,165	6,180,165
Outside Services	2,491	5,000	5,000	5,000
Intra-State Transfers	212,021	196,087	196,087	196,087
Advertising & Publicity	606	250	250	250
Reimbursement to Other Agencies	6,953	28,161	28,161	28,161
ITS Reimbursements	1,280	2,400	2,400	2,400
State Aid	129,412,284	136,240,717	136,240,717	136,240,717
IT Outside Services	3,814,732	5,568,085	5,568,085	5,568,085
IT Equipment	40,518	126,665	126,665	126,665
Gov Fund Type Transfers - Other Agencies Services	1,781,433	2,084,373	2,084,373	2,084,373
Total Individuals with Disabilities Education Act Part B	143,309,808	157,474,879	157,474,879	157,474,879

CPB/CSG FY yy/xx

Fund Description

This account receives funding from the Corporation for Public Broadcasting as Community Service

Grants which are distributed by formula to eligible public television organizations in the US. Iowa PBS uses the majority of these funds for internal operational purposes.

CPB/CSG FY yy/xx Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	598,298	2,833,643	613,929	613,929
Intra State Receipts	0	100	100	100
Interest	0	100	100	100
Unearned Receipts	3,118,643	0	3,288,600	3,288,600
Total CPB/CSG FY yy/xx	3,716,941	2,833,843	3,902,729	3,902,729
Expenditures				
Personal Services-Salaries	787,794	2,042,434	867,717	867,717
Personal Travel In State	0	240	60	60
Personal Travel Out of State	6,044	23,400	5,800	5,800
Office Supplies	32	20,000	5,000	5,000
Equipment Maintenance Supplies	25	80	20	20
Professional & Scientific Supplies	716	0	0	0
Other Supplies	152	560	140	140
Uniforms & Related Items	327	0	0	0
Postage	0	80	20	20
Professional & Scientific Services	411	19,200	4,800	4,800
Outside Services	0	4,400	1,100	1,100
Advertising & Publicity	11,291	12,000	3,000	3,000
Outside Repairs/Service	11,689	1,600	400	400
Reimbursement to Other Agencies	0	2,480	620	620
ITS Reimbursements	0	47,000	0	0
Equipment	27,368	80	20	20
Office Equipment	0	80	12	12
Equipment - Non-Inventory	26,452	720	180	180
Other Expense & Obligations	86	0	0	0
Balance Carry Forward (Funds)	2,833,643	613,929	3,003,700	3,003,700
IT Outside Services	1,758	11,660	1,540	1,540
IT Equipment	6,654	19,900	5,100	5,100
Gov Fund Type Transfers - Attorney General Services	2,500	12,400	3,100	3,100
Gov Fund Type Transfers - Auditor of State Services	0	1,600	400	400
Total CPB/CSG FY yy/xx	3,716,941	2,833,843	3,902,729	3,902,729

Teach Iowa Scholar Fund

Fund Description

The Fund is established in the College Aid Commission to provide Teach Iowa Scholar grants to selected

high-caliber teachers. Eligible applicants include those preparing to teach in fields including science, technology, engineering, or math. Max. award: \$4,000 per year for five years.

Teach Iowa Scholar Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	414,658	510,440	0	510,440
Intra State Receipts	662,802	650,000	650,000	650,000
Interest	27,291	0	0	0
Refunds & Reimbursements	1,690	0	0	0
Total Teach Iowa Scholar Fund	1,106,440	1,160,440	650,000	1,160,440
Expenditures				
State Aid	596,000	650,000	650,000	650,000
Balance Carry Forward (Funds)	510,440	510,440	0	510,440
Total Teach Iowa Scholar Fund	1,106,440	1,160,440	650,000	1,160,440

Gap Tuition Assistance Fund

Fund Description

The Gap Tuition Assistance Fund is established to provide funding to community colleges for need-

based tuition assistance to applicants to enable completion of continuing education certificate training programs for in-demand occupations.

Gap Tuition Assistance Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	8,022	0	0
Intra State Receipts	2,000,000	2,000,000	2,000,000	2,000,000
Interest	8,021	8,000	8,000	8,000
Total Gap Tuition Assistance Fund	2,008,022	2,016,022	2,008,000	2,008,000
Expenditures				
State Aid	2,000,000	2,016,022	2,008,000	2,008,000
Balance Carry Forward (Funds)	8,022	0	0	0
Total Gap Tuition Assistance Fund	2,008,022	2,016,022	2,008,000	2,008,000

Rural Iowa Primary Care Trust Fund

Fund Description

The Rural Iowa Primary Care Trust Fund and program is established for purposes of providing loan

repayments for medical students who agree to practice as physicians in specified service commitment areas.

Rural Iowa Primary Care Trust Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	12,447,504	14,138,200	0	14,138,200
Intra State Receipts	2,504,933	2,504,933	2,504,933	2,504,933
Unearned Receipts	180,000	0	0	0
Total Rural Iowa Primary Care Trust Fund	15,132,437	16,643,133	2,504,933	16,643,133
Expenditures				
State Aid	994,237	2,504,933	2,504,933	2,504,933
Balance Carry Forward (Funds)	14,138,200	14,138,200	0	14,138,200
Total Rural Iowa Primary Care Trust Fund	15,132,437	16,643,133	2,504,933	16,643,133

Pathways for Academic Career and Employment Fund

development of projects to implement a simplified, streamlined, and comprehensive process to enable eligible participants to acquire effective academic and employment training.

Fund Description

The Fund is established in the Department of Education to provide funding to community colleges for the

Pathways for Academic Career and Employment Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(9,270)	70,465	0	0
Intra State Receipts	5,174,892	5,000,000	5,000,000	5,000,000
Interest	22,794	25,000	25,000	25,000
Total Pathways for Academic Career and Employment Fund	5,188,417	5,095,465	5,025,000	5,025,000
Expenditures				
Personal Services-Salaries	25,856	0	0	0
Personal Travel In State	1,981	0	0	0
Printing & Binding	3,265	0	0	0
Communications	153	0	0	0
Professional & Scientific Services	4,950	0	0	0
Intra-State Transfers	227,746	0	0	0
State Aid	4,800,000	4,895,465	4,825,000	4,825,000
Balance Carry Forward (Funds)	70,465	0	0	0
IT Outside Services	54,000	0	0	0
Gov Fund Type Transfers - Other Agencies Services	0	200,000	200,000	200,000
Total Pathways for Academic Career and Employment Fund	5,188,417	5,095,465	5,025,000	5,025,000

Therapeutic Classroom Incentive Fund

An annual General Fund appropriation is deposited into the Therapeutic Classroom Incentive Fund. The Fund is established in Iowa Code Chap. 256.25 to provide competitive grants to school districts for the establishment of therapeutic classrooms.

Fund Description

Therapeutic Classroom Incentive Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Intra State Receipts	2,351,382	2,351,382	2,351,382	2,351,382
Total Therapeutic Classroom Incentive Fund	2,351,382	2,351,382	2,351,382	2,351,382
Expenditures				
State Aid	2,351,382	2,351,382	2,351,382	2,351,382
Total Therapeutic Classroom Incentive Fund	2,351,382	2,351,382	2,351,382	2,351,382

Mental Health Professional Loan Repayment Fund

Fund Description

An annual General Fund appropriation is deposited into the Mental Health Professional Loan Repayment

Fund. Est. per Iowa Code 261.117. The purposes of the program are to provide loan repayments for mental health professionals who agree to practice in an eligible practice area and meet the requirements of the program.

Mental Health Professional Loan Repayment Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	528,713	5,528	528,713
Intra State Receipts	520,000	520,000	520,000	520,000
Interest	8,713	0	5,000	5,000
Total Mental Health Professional Loan Repayment Fund	528,713	1,048,713	530,528	1,053,713
Expenditures				
State Aid	0	520,000	520,000	520,000
Balance Carry Forward (Funds)	528,713	528,713	10,528	533,713
Total Mental Health Professional Loan Repayment Fund	528,713	1,048,713	530,528	1,053,713

Osteopathic Loan Revolving Fund

Fund Description

This fund shall contain deposit payments made by osteopathic loan recipients and the proceeds from the

sale of osteopathic loans into the osteopathic loan revolving fund. Iowa Code 261.19B repealed.

Osteopathic Loan Revolving Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,208,529	2,243,906	0	2,243,906
Intra State Receipts	500,973	500,973	500,973	500,973
Refunds & Reimbursements	12,688	0	0	0
Total Osteopathic Loan Revolving Fund	2,722,189	2,744,879	500,973	2,744,879
Expenditures				
State Aid	478,283	500,973	500,973	500,973
Balance Carry Forward (Funds)	2,243,906	2,243,906	0	2,243,906
Total Osteopathic Loan Revolving Fund	2,722,189	2,744,879	500,973	2,744,879

Education Savings Account Fund

nonpublic schools as established in Iowa Code Chap. 257.11B.

Fund Description

Monies in the Fund are used to pay the qualified educational expenses of eligible students attending

Education Savings Account Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Intra State Receipts	0	107,409,180	107,409,180	107,409,180
Total Education Savings Account Fund	0	107,409,180	107,409,180	107,409,180
Expenditures				
Personal Services-Salaries	0	150,933	150,933	150,933
Personal Travel In State	0	150	300	300
Personal Travel Out of State	0	100	0	0
Office Supplies	0	50	0	0
Communications	0	480	480	480
Professional & Scientific Services	0	700,000	700,000	700,000
Reimbursement to Other Agencies	0	24	24	24
State Aid	0	106,557,443	106,557,443	106,557,443
Total Education Savings Account Fund	0	107,409,180	107,409,180	107,409,180

Iowa Workforce Grant and Incentive Program Fund

Fund Description

Monies in the Fund are awarded as grants and incentive payments to eligible students participating in an eligible program of study at an eligible institution.

Iowa Workforce Grant and Incentive Program Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Intra State Receipts	0	6,500,000	6,500,000	6,500,000
Total Iowa Workforce Grant and Incentive Program Fund	0	6,500,000	6,500,000	6,500,000
Expenditures				
State Aid	0	6,500,000	6,500,000	6,500,000
Total Iowa Workforce Grant and Incentive Program Fund	0	6,500,000	6,500,000	6,500,000

Education and Training Voucher Grant (Foster care grant) of foster care and students who are adopted after age 16.

Fund Description

The Education and Training Voucher grant awards of up to \$5,000 per year to college students who age out

Education and Training Voucher Grant (Foster care grant) Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	65,837	52,850	0	28,290
Gov Fund Type Transfers - Other Agencies	537,159	638,618	488,689	488,689
Total Education and Training Voucher Grant (Foster care grant)	602,996	691,468	488,689	516,979
Expenditures				
Personal Services-Salaries	49,784	75,060	52,530	52,530
Personal Travel In State	85	1,000	1,000	1,000
Reimbursement to Other Agencies	280	500	500	500
ITS Reimbursements	354	1,000	500	500
Aid to Individuals	487,464	563,618	412,159	412,159
Balance Carry Forward (Funds)	52,850	28,290	0	28,290
IT Outside Services	12,178	22,000	22,000	22,000
Total Education and Training Voucher Grant (Foster care grant)	602,996	691,468	488,689	516,979

Stafford Loan Program (GSL)

Fund Description

This account receives interest, default aversion fees, account maintenance fees, and collections on

defaulted student loans. The Commission has spending discretion within the regulations set forth by chapters 261.35 through 261.40 of the Code of Iowa.

Stafford Loan Program (GSL) Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	26,468,896	24,877,329	20,000,000	20,338,001
Adjustment to Balance Forward	1,363	0	0	0
Federal Support	4,577,156	6,902,779	2,386,884	2,386,884
Intra State Receipts	1,406,380	1,450,000	1,879,247	1,879,247
Reimbursement from Other Agencies	1,172,214	0	0	0
Interest	678,513	150,000	150,000	150,000
Fees, Licenses & Permits	25,000	0	0	0
Refunds & Reimbursements	1,337,476	0	0	0
Gov Fund Type Transfers - Other Agencies	235,605	200,400	5,000	5,000
Total Stafford Loan Program (GSL)	35,902,602	33,580,508	24,421,131	24,759,132
Expenditures				
Personal Services-Salaries	3,016,818	4,241,247	4,236,519	4,236,519
Personal Travel In State	32,644	121,500	137,500	137,500
State Vehicle Operation	5,570	6,146	6,146	6,146
Personal Travel Out of State	55,811	122,500	122,500	122,500
Office Supplies	30,499	51,723	51,723	51,723
Other Supplies	21,071	25,000	26,000	26,000
Printing & Binding	88,687	141,100	141,100	141,100
Postage	4,780	40,154	40,154	40,154
Communications	32,704	32,049	32,049	32,049
Rentals	154,892	150,352	150,352	150,352
Professional & Scientific Services	91,628	151,816	153,816	153,816
Outside Services	1,285,787	2,906,942	2,906,942	2,906,942
Intra-State Transfers	180,000	0	0	0
Advertising & Publicity	5,836	33,250	35,250	35,250
Outside Repairs/Service	410	0	0	0
Reimbursement to Other Agencies	21,213	25,519	25,519	25,519
ITS Reimbursements	227,306	511,827	506,827	506,827
Other Expense & Obligations	(2,936)	0	0	0
Aid to Individuals	5,576,185	4,500,000	0	0
Balance Carry Forward (Funds)	24,877,329	20,338,001	15,688,918	16,026,919
IT Outside Services	108,458	74,878	52,312	52,312
IT Equipment	46,319	61,004	62,004	62,004
Gov Fund Type Transfers - Attorney General Services	30,011	30,500	30,500	30,500
Gov Fund Type Transfers - Auditor of State Services	979	3,000	3,000	3,000
Gov Fund Type Transfers - Other Agencies Services	10,601	12,000	12,000	12,000
Total Stafford Loan Program (GSL)	35,902,602	33,580,508	24,421,131	24,759,132

Computer Science Professional Development Incentive Fund

contained in the fund for professional development activities or tuition reimbursement.

Fund Description

The Computer Science Professional Development Incentive Fund is established to disburse moneys

Computer Science Professional Development Incentive Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	148,923	342,618	199,127	199,127
Intra State Receipts	500,000	500,000	500,000	500,000
Total Computer Science Professional Development Incentive Fund	648,923	842,618	699,127	699,127
Expenditures				
State Aid	306,304	643,491	643,491	643,491
Balance Carry Forward (Funds)	342,618	199,127	55,636	55,636
Total Computer Science Professional Development Incentive Fund	648,923	842,618	699,127	699,127

ESSA - Title IIA - Improving Teacher Quality Grants

Fund Description

This fund receives grants to increase student achievement through improving teacher and principal quality.

ESSA - Title IIA - Improving Teacher Quality Grants Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Federal Support	16,845,677	17,548,612	17,548,612	17,548,612
Total ESSA - Title IIA - Improving Teacher Quality Grants	16,845,677	17,548,612	17,548,612	17,548,612
Expenditures				
Personal Services-Salaries	497,981	644,646	644,646	644,646
Personal Travel In State	30,609	39,000	39,000	39,000
Personal Travel Out of State	13,762	48,000	48,000	48,000
Office Supplies	39,439	5,750	5,750	5,750
Professional & Scientific Supplies	286,532	195,450	195,450	195,450
Printing & Binding	857	3,870	3,870	3,870
Communications	1,879	1,985	1,985	1,985
Rentals	0	47,363	1,363	1,363
Professional & Scientific Services	2,548	1,010,326	1,187,826	1,187,826
Outside Services	286	300	300	300
Reimbursement to Other Agencies	638	1,992	1,992	1,992
State Aid	15,710,304	15,179,000	15,150,000	15,150,000
IT Outside Services	125,162	222,500	120,000	120,000
IT Equipment	16,949	8,400	8,400	8,400
Gov Fund Type Transfers - Other Agencies Services	118,731	140,030	140,030	140,030
Total ESSA - Title IIA - Improving Teacher Quality Grants	16,845,677	17,548,612	17,548,612	17,548,612

ESSA - 21st Century Learning Centers

Fund Description

This fund receives a federal grant for programs in rural and inner city public schools for projects that benefit communities under federal ESEA regulations.

ESSA - 21st Century Learning Centers Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Federal Support	7,067,632	10,745,922	10,745,922	10,745,922
Total ESSA - 21st Century Learning Centers	7,067,632	10,745,922	10,745,922	10,745,922
Expenditures				
Personal Services-Salaries	140,296	143,890	143,890	143,890
Personal Travel In State	928	16,485	16,485	16,485
Personal Travel Out of State	0	14,000	14,000	14,000
Office Supplies	0	2,075	2,075	2,075
Communications	459	485	485	485
Professional & Scientific Services	206,320	595,142	597,192	597,192
Reimbursement to Other Agencies	185	75	25	25
State Aid	6,690,598	9,915,000	9,915,000	9,915,000
IT Outside Services	0	2,000	0	0
IT Equipment	0	12,000	12,000	12,000
Gov Fund Type Transfers - Other Agencies Services	28,846	44,770	44,770	44,770
Total ESSA - 21st Century Learning Centers	7,067,632	10,745,922	10,745,922	10,745,922

ESSA - Title VI - State Assessment Funds

Fund Description

Federal Grant for the development and administration of state assessments and standards

ESSA - Title VI - State Assessment Funds Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Federal Support	4,373,986	5,981,517	5,981,517	5,981,517
Total ESSA - Title VI - State Assessment Funds	4,373,986	5,981,517	5,981,517	5,981,517
Expenditures				
Personal Services-Salaries	2,395,272	2,921,588	2,921,588	2,921,588
Personal Travel In State	6,630	10,375	10,375	10,375
Personal Travel Out of State	39,610	95,700	95,700	95,700
Office Supplies	72,046	75,000	75,000	75,000
Professional & Scientific Supplies	0	1,000	1,000	1,000
Printing & Binding	0	1,000	1,000	1,000
Postage	0	1,000	1,000	1,000
Communications	8,013	8,300	8,300	8,300
Professional & Scientific Services	373,377	1,000,000	1,000,000	1,000,000
Reimbursement to Other Agencies	8,059	7,554	7,554	7,554
State Aid	0	400,000	400,000	400,000
IT Outside Services	897,095	800,000	800,000	800,000
IT Equipment	40,480	40,000	40,000	40,000
Gov Fund Type Transfers - Other Agencies Services	533,405	620,000	620,000	620,000
Total ESSA - Title VI - State Assessment Funds	4,373,986	5,981,517	5,981,517	5,981,517

Adult Education

Fund Description

This account receives a federal grant to aid school districts on adult education.

Adult Education Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Federal Support	3,546,945	1	1	1
Total Adult Education	3,546,945	1	1	1
Expenditures				
Personal Services-Salaries	422,784	0	0	0
Personal Travel In State	3,530	1	1	1
Personal Travel Out of State	8,256	0	0	0
Professional & Scientific Supplies	123	0	0	0
Printing & Binding	438	0	0	0
Communications	1,142	0	0	0
Professional & Scientific Services	45,913	0	0	0
Reimbursement to Other Agencies	553	0	0	0
State Aid	2,952,360	0	0	0
IT Outside Services	52,360	0	0	0
IT Equipment	4,395	0	0	0
Gov Fund Type Transfers - Other Agencies Services	55,092	0	0	0
Total Adult Education	3,546,945	1	1	1

DE Nonfederal Grants

for specific project work by the Iowa Department of Education.

Fund Description

This fund is comprised of many small awards made by the federal government and other private sources

DE Nonfederal Grants Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	13,277,439	12,625,036	2,495,714	8,179,435
Federal Support	0	339,153	1,465,112	1,465,112
Intra State Receipts	0	350,002	2	2
Refunds & Reimbursements	2,291,351	1,125,959	0	0
Other	458,939	777,000	411,000	411,000
Gov Fund Type Transfers - Other Agencies	4,398,338	4,031,275	4,031,275	4,031,275
Total DE Nonfederal Grants	20,426,067	19,248,425	8,403,103	14,086,824
Expenditures				
Personal Services-Salaries	502,769	663,052	613,543	613,543
Personal Travel In State	3,610	18,150	5,250	5,250
Personal Travel Out of State	38,035	21,251	11,751	11,751
Office Supplies	7,044	17,550	7,550	7,550
Professional & Scientific Supplies	0	2,000	0	0
Printing & Binding	503	4,100	1,500	1,500
Communications	225,352	299,994	299,994	299,994
Rentals	0	20,000	0	0
Professional & Scientific Services	778,700	1,131,919	205,172	205,172
Outside Services	0	96,157	81,999	81,999
Intra-State Transfers	3,572,936	5,244,086	5,244,086	5,244,086
Reimbursement to Other Agencies	1,135	1,846	1,846	1,846
ITS Reimbursements	(639)	1	1	1
State Aid	2,512,906	3,136,453	1,331,275	1,331,275
Balance Carry Forward (Funds)	12,625,036	8,179,435	214,799	5,898,520
IT Outside Services	0	168,197	168,197	168,197
IT Equipment	1,884	7,500	7,500	7,500
Gov Fund Type Transfers - Other Agencies Services	156,796	236,734	208,640	208,640
Total DE Nonfederal Grants	20,426,067	19,248,425	8,403,103	14,086,824

ESSA - Title IA Basic Grants

Fund Description

This account receives a federal grant used for administration and support of projects for disadvantaged children.

ESSA - Title IA Basic Grants Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Federal Support	108,531,444	96,279,170	96,279,170	96,279,170
Total ESSA - Title IA Basic Grants	108,531,444	96,279,170	96,279,170	96,279,170
Expenditures				
Personal Services-Salaries	684,163	1,056,424	1,056,424	1,056,424
Personal Travel In State	7,523	22,401	22,401	22,401
Personal Travel Out of State	1,625	16,226	16,226	16,226
Office Supplies	973	181	81	81
Professional & Scientific Supplies	0	200	200	200
Communications	4,779	3,051	1,801	1,801
Rentals	3,000	0	0	0
Professional & Scientific Services	871,821	1,358,953	1,587,903	1,587,903
Intra-State Transfers	492,107	380,752	380,752	380,752
Reimbursement to Other Agencies	1,045	601	1	1
ITS Reimbursements	866	2,501	1	1
State Aid	105,929,003	93,124,778	93,124,778	93,124,778
IT Outside Services	410,108	244,501	20,001	20,001
IT Equipment	2,414	25,001	25,001	25,001
Gov Fund Type Transfers - Other Agencies Services	122,015	43,600	43,600	43,600
Total ESSA - Title IA Basic Grants	108,531,444	96,279,170	96,279,170	96,279,170

ESSA - Title III-English Language Acquisition Grants

Fund Description

This account is funded by a federal grant for programs for students with limited proficiency in English and migrant students.

ESSA - Title III-English Language Acquisition Grants Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	4,679,667	4,349,094	4,349,094	4,349,094
Total ESSA - Title III-English Language Acquisition Grants	4,679,667	4,349,094	4,349,094	4,349,094
Expenditures				
Personal Services-Salaries	38,330	118,779	118,779	118,779
Personal Travel In State	141	1,250	1,250	1,250
Personal Travel Out of State	0	6,250	6,250	6,250
Office Supplies	0	625	625	625
Professional & Scientific Supplies	0	125	125	125
Printing & Binding	0	125	125	125
Communications	80	625	625	625
Professional & Scientific Services	0	282,670	342,670	342,670
Reimbursement to Other Agencies	153	170	170	170
State Aid	4,606,493	3,850,000	3,850,000	3,850,000
IT Outside Services	27,554	60,000	0	0
IT Equipment	0	1,875	1,875	1,875
Gov Fund Type Transfers - Other Agencies Services	6,917	26,600	26,600	26,600
Total ESSA - Title III-English Language Acquisition Grants	4,679,667	4,349,094	4,349,094	4,349,094

Friends Funded Programming

Fund Description

This account receives monthly transfers from the Friends Contribution Account, fund 0713, for the

production and acquisition of programming. In addition, this account may receive underwriting and grant funds specific to a production.

Friends Funded Programming Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	633,750	390,335	161,387	161,387
Intra State Receipts	4,284,581	4,600,000	4,500,000	4,500,000
Interest	0	15,000	15,000	15,000
Unearned Receipts	49,942	50,000	50,000	50,000
Total Friends Funded Programming	4,968,273	5,055,335	4,726,387	4,726,387
Expenditures				
Personal Services-Salaries	641,004	729,348	729,348	729,348
Personal Travel In State	23,750	25,000	25,000	25,000
State Vehicle Operation	15,174	16,000	16,000	16,000
Personal Travel Out of State	13,507	25,000	25,000	25,000
Office Supplies	29,107	30,000	30,000	30,000
Facility Maintenance Supplies	648	1,000	1,000	1,000
Equipment Maintenance Supplies	4,365	10,000	10,000	10,000
Professional & Scientific Supplies	0	100	100	100
Other Supplies	2,841,499	3,250,000	3,000,000	3,000,000
Printing & Binding	4,331	3,000	3,000	3,000
Food	649	500	500	500
Uniforms & Related Items	6,354	3,000	3,000	3,000
Postage	3,188	3,000	3,000	3,000
Communications	10,042	10,000	10,000	10,000
Rentals	36,217	50,000	50,000	50,000
Professional & Scientific Services	29,701	25,000	25,000	25,000
Outside Services	273,457	250,000	250,000	250,000
Intra-State Transfers	81,267	200,000	200,000	200,000
Advertising & Publicity	182,853	150,000	150,000	150,000
Outside Repairs/Service	7,135	5,000	5,000	5,000
Reimbursement to Other Agencies	60	500	500	500
Equipment	123,996	25,000	25,000	25,000
Equipment - Non-Inventory	79,346	20,000	20,000	20,000
Other Expense & Obligations	891	1,000	1,000	1,000
Licenses	0	10	0	0
Fees	0	490	500	500
Balance Carry Forward (Funds)	390,335	161,387	82,439	82,439
IT Equipment	163,467	60,000	60,000	60,000
Gov Fund Type Transfers - Other Agencies Services	5,930	1,000	1,000	1,000
Total Friends Funded Programming	4,968,273	5,055,335	4,726,387	4,726,387

Teacher Shortage Repayment

Loan program and any other moneys appropriated to the fund.

Fund Description

Deposits of payments made by forgivable loan recipients who do not fulfill the conditions of the forgivable

Teacher Shortage Repayment Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Intra State Receipts	0	1	0	0
Refunds & Reimbursements	0	0	1	1
Total Teacher Shortage Repayment	0	1	1	1
Expenditures				
State Aid	0	1	0	0
Balance Carry Forward (Funds)	0	0	1	1
Total Teacher Shortage Repayment	0	1	1	1

School Bus Driver Permit

Fund Description

This fund is established to account for school bus drivers permit fees collected for deposit into the general fund. (Iowa Code Section 321.376)

School Bus Driver Permit Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	410,318	546,970	546,970	546,970
Fees, Licenses & Permits	801,200	694,942	694,942	694,942
Total School Bus Driver Permit	1,211,518	1,241,912	1,241,912	1,241,912
Expenditures				
Personal Services-Salaries	532,111	533,231	533,231	533,231
Personal Travel In State	47,358	49,900	49,900	49,900
State Vehicle Operation	137	100	100	100
Personal Travel Out of State	822	10,000	10,000	10,000
Office Supplies	1,717	1,850	1,850	1,850
Printing & Binding	6,089	4,000	4,000	4,000
Uniforms & Related Items	574	450	450	450
Communications	1,795	2,200	2,200	2,200
Professional & Scientific Services	0	500	500	500
Reimbursement to Other Agencies	650	600	600	600
Equipment - Non-Inventory	0	500	500	500
Balance Carry Forward (Funds)	546,970	546,970	546,970	546,970
IT Equipment	45	3,500	3,500	3,500
Gov Fund Type Transfers - Other Agencies Services	73,250	88,111	88,111	88,111
Total School Bus Driver Permit	1,211,518	1,241,912	1,241,912	1,241,912

Miscellaneous Federal Grants

grants used to support various one-time grants and projects.

Fund Description

This account receives miscellaneous small federal

Miscellaneous Federal Grants Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	360,000	434,846
Federal Support	371,258,146	295,801,934	295,790,934	295,865,780
Intra State Receipts	39,443	615,070	0	0
Total Miscellaneous Federal Grants	371,297,588	296,417,004	296,150,934	296,300,626
Expenditures				
Personal Services-Salaries	1,874,951	2,088,446	2,072,446	2,072,446
Personal Travel In State	14,032	34,020	34,020	34,020
Personal Travel Out of State	62,519	140,600	90,600	90,600
Office Supplies	162	18,170	18,170	18,170
Professional & Scientific Supplies	135,524	0	0	0
Printing & Binding	7,629	700	700	700
Postage	0	200	200	200
Communications	1,919	2,525	2,525	2,525
Rentals	214,632	875	875	875
Professional & Scientific Services	17,824,185	46,776,842	46,358,172	46,358,172
Outside Services	96,518	115,200	0	0
Intra-State Transfers	14,865	0	0	0
Advertising & Publicity	1,000	200	200	200
Reimbursement to Other Agencies	1,458	676	676	676
ITS Reimbursements	132,000	0	0	0
State Aid	347,165,491	238,583,132	240,243,132	240,243,132
Balance Carry Forward (Funds)	0	434,846	783,846	933,538
IT Outside Services	3,072,618	7,312,559	5,637,359	5,637,359
IT Equipment	10,588	52,695	52,695	52,695
Gov Fund Type Transfers - Other Agencies Services	667,499	855,318	855,318	855,318
Total Miscellaneous Federal Grants	371,297,588	296,417,004	296,150,934	296,300,626

ISD Restricted

Fund Description

ISD Restricted. Primarily restricted federal pass-thru grants from the Iowa Department of Education.

ISD Restricted Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	(1,513,614)	0	(1,513,614)
Federal Support	266,005	0	314,832	314,832
Intra State Receipts	336,773	0	0	0
Interest	(99)	0	525	525
Other Sales & Services	1,101,010	0	552,113	552,113
Total ISD Restricted	1,703,689	(1,513,614)	867,470	(646,144)
Expenditures				
Personal Services-Salaries	129,958	0	327,272	327,272
Professional & Scientific Supplies	853,650	0	390,198	390,198
Regents Library Acquisitions	188	0	0	0
Outside Repairs/Service	2,162,019	0	150,000	150,000
Equipment	71,488	0	0	0
Balance Carry Forward (Funds)	(1,513,614)	(1,513,614)	0	(1,513,614)
Total ISD Restricted	1,703,689	(1,513,614)	867,470	(646,144)

IBSSS Restricted

Fund Description

IBSSS Restricted. Primarily restricted federal pass-thru grants from the Iowa Department of Education.

IBSSS Restricted Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	42,155	0	42,155
Federal Support	703,826	759,816	759,816	759,816
Other	68,250	190,000	190,000	190,000
Total IBSSS Restricted	772,076	991,971	949,816	991,971
Expenditures				
Personal Services-Salaries	468,623	458,208	458,208	458,208
Professional & Scientific Supplies	261,298	441,608	441,608	441,608
Outside Repairs/Service	0	50,000	50,000	50,000
Balance Carry Forward (Funds)	42,155	42,155	0	42,155
Total IBSSS Restricted	772,076	991,971	949,816	991,971

Perkins Vocational Education Act

Fund Description

This account receives federal grants to aid school districts for vocational education programs.

Perkins Vocational Education Act Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	321,572	0
Federal Support	13,787,782	14,274,448	13,952,877	14,274,449
Total Perkins Vocational Education Act	13,787,782	14,274,448	14,274,449	14,274,449
Expenditures				
Personal Services-Salaries	700,783	1,078,991	1,078,991	1,078,991
Personal Travel In State	35,213	12,000	12,000	12,000
Personal Travel Out of State	51,926	22,500	22,500	22,500
Office Supplies	11,757	80,000	80,000	80,000
Printing & Binding	940	1,000	1,000	1,000
Communications	4,200	4,000	4,000	4,000
Rentals	500	500	500	500
Professional & Scientific Services	132,758	93,139	93,139	93,139
Intra-State Transfers	99,489	115,485	115,485	115,485
Reimbursement to Other Agencies	911	700	700	700
Fees	266	300	300	300
State Aid	12,380,618	12,563,833	12,563,833	12,563,833
Balance Carry Forward (Funds)	0	0	1	1
IT Outside Services	240,498	180,000	180,000	180,000
IT Equipment	14,360	12,000	12,000	12,000
Gov Fund Type Transfers - Other Agencies Services	113,564	110,000	110,000	110,000
Total Perkins Vocational Education Act	13,787,782	14,274,448	14,274,449	14,274,449

ESSA - Title X - Homeless Child and Adults

Fund Description

This account receives federal funds to provide programs to identify and educate the homeless children and adults.

ESSA - Title X - Homeless Child and Adults Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	609,926	1,207,775	1,207,775	1,207,775
Total ESSA - Title X - Homeless Child and Adults	609,926	1,207,775	1,207,775	1,207,775
Expenditures				
Personal Services-Salaries	74,628	80,195	80,195	80,195
Personal Travel In State	359	2,000	2,000	2,000
Personal Travel Out of State	0	5,000	5,000	5,000
Office Supplies	0	500	500	500
Professional & Scientific Services	28,050	200,000	200,000	200,000
Reimbursement to Other Agencies	90	80	80	80
State Aid	506,799	900,000	900,000	900,000
IT Outside Services	0	18,000	18,000	18,000
IT Equipment	0	2,000	2,000	2,000
Total ESSA - Title X - Homeless Child and Adults	609,926	1,207,775	1,207,775	1,207,775

Friends Donation Fund

Fund Description

This account receives gifts, grants, and earned interest (credited back from the State Treasurers Office).

Friends Donation Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	11,364,421	13,166,468	13,429,823	13,429,823
Intra State Receipts	81,267	51,000	21,000	21,000
Interest	0	75,000	50,000	50,000
Unearned Receipts	6,043,831	5,252,355	4,813,000	4,813,000
Total Friends Donation Fund	17,489,520	18,544,823	18,313,823	18,313,823
Expenditures				
Communications	8,305	10,000	10,000	10,000
Intra-State Transfers	4,314,746	5,105,000	5,105,000	5,105,000
Balance Carry Forward (Funds)	13,166,468	13,429,823	13,198,823	13,198,823
Total Friends Donation Fund	17,489,520	18,544,823	18,313,823	18,313,823

All Iowa Opportunity Scholarship Fund

achieve a 2.5 GPA. Scholarships are available for students attending two or four year institutions. Code Chap. 261.87, sub. 5.

Fund Description

All Iowa Opportunity Scholarships are awarded to Iowa residents who demonstrate financial need and

All Iowa Opportunity Scholarship Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	396,265	377,014	26,580	377,014
Intra State Receipts	3,229,468	3,229,468	3,229,468	3,229,468
Total All Iowa Opportunity Scholarship Fund	3,625,733	3,606,482	3,256,048	3,606,482
Expenditures				
State Aid	3,248,719	3,229,468	3,256,048	3,256,048
Balance Carry Forward (Funds)	377,014	377,014	0	350,434
Total All Iowa Opportunity Scholarship Fund	3,625,733	3,606,482	3,256,048	3,606,482

Executive Council

Mission Statement

Keep a complete record of the proceedings of the Executive Council relating to the duties placed upon them by the laws of Iowa, which are: to determine the value at which property may be taken by Iowa corporations and amount of stock which may be issued on account thereof; to approve property purchases; to authorize department leases; to authorize the employment of Special Assistant Attorneys General and payment of costs for services rendered; to authorize condemnation proceedings; to approve bank depositories of public funds; to approve out-of-state travel; to approve compromise of claims of doubtful equity or collectibility and in favor of the State; to canvass votes cast for state and district offices.

Description

The Executive council of Iowa was organized by the adoption of the State Code of Iowa of 1860. The

duties of the Council, detailed in Chapter 7D of the State Code of Iowa include: acting on all State of Iowa activities and notifying all interested persons of action taken thereon; determining the value at which property may be taken by Iowa corporations and the amount of stock which may be issued on account thereof; approving articles of incorporation and bylaws of building and loan associations and planning liquidations of said associations; approving the acceptance of gifts; authorizing and paying court costs and special attorney fees; authorizing condemnation proceedings; approving bank depositories of public funds; approving out-of-state travel; canvassing votes cast for State and district officers; and declaring changes in classifications of cities. In addition, Chapter 29C.20 of the State Code of Iowa authorizes the Council to approve disaster aid for governmental sub-divisions, including state agencies. The Council consists of five members: The Governor, Secretary of State, Auditor of State, Treasurer of State, and the Secretary of Agriculture.

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	11,150,645	18,502,528	18,502,528	20,459,692
Refunds & Reimbursements	453,862	0	0	0
Total Resources	11,604,507	18,502,528	18,502,528	20,459,692
Expenditures				
Contractual Services and Transfers	10,498,036	18,483,161	18,483,161	20,440,325
Claims & Miscellaneous	106,471	19,367	19,367	19,367
State Aid & Credits	1,000,000	0	0	0
Total Expenditures	11,604,507	18,502,528	18,502,528	20,459,692

Appropriations from General Fund

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Court Costs	344,609	56,455	56,455	56,455
Public Improvements	0	9,575	9,575	9,575
Drainage Assessment	106,471	19,367	19,367	19,367
Total Executive Council	451,080	85,397	85,397	85,397

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Performance Of Duty EEF	10,699,565	18,417,131	18,417,131	20,374,295
Total Executive Council	10,699,565	18,417,131	18,417,131	20,374,295

Appropriations Detail

Court Costs

General Fund

Appropriation Description

This appropriation provides for expenses incurred in any proceeding brought by or against any of the state departments in which the state is a party. (7D.10)

Court Costs Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	56,455	56,455	56,455	56,455
Estimated Revisions	288,154	0	0	0
Total Resources	344,609	56,455	56,455	56,455
Expenditures				
Professional & Scientific Services	344,609	56,455	56,455	56,455
Total Expenditures	344,609	56,455	56,455	56,455

Public Improvements

General Fund

Appropriation Description

This appropriation covers special assessments made against state-owned property (e.g. paving, sewer, water) under Iowa Code 307.45

Public Improvements Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	9,575	9,575	9,575	9,575
Estimated Revisions	(9,575)	0	0	0
Total Resources	0	9,575	9,575	9,575
Expenditures				
Professional & Scientific Services	0	9,575	9,575	9,575
Total Expenditures	0	9,575	9,575	9,575

Drainage Assessment

General Fund

Appropriation Description

Appropriation is for drainage taxes relating to land under jurisdiction of the Department of Natural Resources. (Iowa Code 468.43 (4))

Drainage Assessment Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	19,367	19,367	19,367	19,367
Estimated Revisions	87,104	0	0	0
Total Resources	106,471	19,367	19,367	19,367
Expenditures				
Claims	106,471	19,367	19,367	19,367
Total Expenditures	106,471	19,367	19,367	19,367

Performance Of Duty EEF

Iowa Economic Emergency Fund

Appropriation Description

This is a contingent fund covering the following: repairing, rebuilding or restoring state property injured, destroyed, or lost by fire, storm, theft, or

unavoidable cause; any governmental subdivision needing an interest free loan in an area declared to be a disaster area due to natural causes; and financial grants to meet disaster-related necessary expenses of individuals or families adversely affected by a major disaster, when the President and Governor have declared a disaster.

Performance Of Duty EEF Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	26,492,416	18,417,131	18,417,131	20,374,295
Estimated Revisions	(15,792,851)	0	0	0
Refunds & Reimbursements	453,862	0	0	0
Total Resources	11,153,427	18,417,131	18,417,131	20,374,295
Expenditures				
Outside Services	3,243,936	0	0	0
Intra-State Transfers	6,909,491	18,417,131	18,417,131	20,374,295
State Aid	1,000,000	0	0	0
Total Expenditures	11,153,427	18,417,131	18,417,131	20,374,295

Governor/Lt. Governor's Office

Mission Statement

The Governor is vested by the Constitution with the supreme executive power of the State and is responsible for the executive functions of state government.

Description

The Governor is vested by the Constitution with the supreme executive power of the State and is responsible to ensure that the executive functions of state government are carried out according to Iowa laws. The Governor has direct financial supervision over all state departments and annually initiates, prepares and submits a balanced budget for all revenues and

expenditures. The Governor is required to submit an annual Condition of the State message to the General Assembly with the Governor's legislative recommendations and is empowered to approve or disapprove every bill which has passed the General Assembly. The Governor is authorized to make numerous appointments to state boards and commissions and judicial positions. The Governor serves as the Commander in Chief of the State's military and is empowered to grant reprieves, commutations and pardons. The Lieutenant Governor performs duties as provided by law and those duties of the Governor assigned to the Lt. Governor by the Governor, and assists with all duties of the Office.

Financial Summary

Object Category	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	2,458,046	2,952,783	2,952,783	2,999,625
Receipts from Other Entities	508,322	192,000	192,000	192,000
Fees, Licenses & Permits	4,577	5,050	5,050	5,050
Refunds & Reimbursements	442	1,050	1,050	1,050
Beginning Balance and Adjustments	21,134	24,480	22,451	22,451
Total Resources	2,992,522	3,175,363	3,173,334	3,220,176
Expenditures				
Personal Services	2,568,598	2,818,383	2,818,383	2,818,383
Travel & Subsistence	13,457	12,100	12,100	12,100
Supplies & Materials	26,696	19,000	19,000	19,000
Contractual Services and Transfers	354,032	298,500	298,500	298,500
Equipment & Repairs	0	4,229	300	300
Claims & Miscellaneous	1,330	700	700	47,542
Reversions	3,929	0	0	0
Balance Carry Forward	24,480	22,451	24,351	24,351
Total Expenditures	2,992,522	3,175,363	3,173,334	3,220,176
Full Time Equivalents	25	27	27	27

Appropriations from General Fund

Appropriations	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Governor/Lt. Governor's Office	2,315,344	2,810,502	2,810,502	2,857,344
Terrace Hill Quarters	142,702	142,281	142,281	142,281
Total Governor's Office	2,458,046	2,952,783	2,952,783	2,999,625

Appropriations Detail

Governor/Lt. Governor's Office

General Fund

Appropriation Description

General Fund appropriation to the Governor/Lt. Governor's Office to cover staff salaries and support

costs for the Office. Funding supports all areas of the office which deal with citizen contacts, correspondence, casework, board and commission appointments, volunteers and proclamations.

Governor/Lt. Governor's Office Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	345	261	0	0
Appropriation	2,315,344	2,810,502	2,810,502	2,857,344
Reimbursement from Other Agencies	0	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies	505,752	189,000	189,000	189,000
Fees, Licenses & Permits	0	50	50	50
Refunds & Reimbursements	0	50	50	50
Total Resources	2,821,442	3,000,863	3,000,602	3,047,444
Expenditures				
Personal Services-Salaries	2,448,612	2,691,302	2,691,302	2,691,302
Personal Travel In State	3,938	4,000	4,000	4,000
Personal Travel Out of State	9,518	8,000	8,000	8,000
Office Supplies	6,953	6,500	6,500	6,500
Facility Maintenance Supplies	3	100	100	100
Other Supplies	548	500	500	500
Printing & Binding	7,747	3,000	3,000	3,000
Food	1,127	500	500	500
Postage	2,838	3,500	3,500	3,500
Communications	28,888	28,000	28,000	28,000
Rentals	72,108	72,200	72,200	72,200
Professional & Scientific Services	0	1,000	1,000	1,000
Outside Services	6,630	4,000	4,000	4,000
Advertising & Publicity	324	500	500	500
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	94,419	70,500	70,500	70,500
ITS Reimbursements	110,122	80,500	80,500	80,500
IT Outside Services	25,831	25,500	25,500	25,500
Gov Fund Type Transfers - Auditor of State Services	0	100	100	100
Equipment - Non-Inventory	0	100	100	100
IT Equipment	0	361	100	100
Other Expense & Obligations	1,312	600	600	47,442
Balance Carry Forward (Approps)	261	0	0	0
Reversions	261	0	0	0
Total Expenditures	2,821,442	3,000,863	3,000,602	3,047,444

Terrace Hill Quarters

General Fund

Iowa Governor's Residence, in cooperation with the
Dept. of Administrative Services.**Appropriation Description**Provides for staffing and expenses of the operation of
Terrace Hill National Historic Landmark and the**Terrace Hill Quarters Financial Summary**

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	3,668	0	0
Appropriation	142,702	142,281	142,281	142,281
Total Resources	142,702	145,949	142,281	142,281
Expenditures				
Personal Services-Salaries	119,986	127,081	127,081	127,081
Communications	13,636	13,500	13,500	13,500
Reimbursement to Other Agencies	752	700	700	700
ITS Reimbursements	993	1,000	1,000	1,000
IT Equipment	0	3,668	0	0
Balance Carry Forward (Approps)	3,668	0	0	0
Reversions	3,668	0	0	0
Total Expenditures	142,702	145,949	142,281	142,281

Fund Detail

Governor/Lt. Governor's Office Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Governor's Office	28,378	28,551	30,451	30,451
Statewide Volunteer Program	28,378	28,551	30,451	30,451

Governor's Office of Drug Control Policy

Mission Statement

To coordinate substance use related criminal justice resourcing and policy development.

Description

The Office of the Drug Policy Coordinator, established in Chapter 80E of the Code of Iowa, directs the Governor's Office of Drug Control Policy (ODCP); coordinates and monitors all statewide counter-drug efforts, substance abuse treatment grants and programs, substance abuse prevention and education programs; and engages in other related activities involving the Departments of public safety, corrections, education, public health and human services. The coordinator assists in the development of local and community strategies to fight substance abuse, including local law enforcement, education, and treatment activities. The Drug Policy Coordinator serves as chairperson to the Drug Policy Advisory Council, which includes the directors of the Departments of corrections, education, public health, public safety,

human services, division of criminal and juvenile justice planning, and human rights, a prosecuting attorney, substance abuse treatment specialist, substance abuse prevention specialist, substance abuse treatment program director, judge, and one representative each from the Iowa Association of Chiefs of Police and Peace Officers, the Iowa State Police Association, and the Iowa State Sheriff's and Deputies' Association. The council makes policy recommendations related to substance abuse education, prevention, treatment, and drug enforcement. The Council and the Coordinator oversee the development and implementation of a comprehensive Statewide Drug Control Strategy. The ODCP administers federal grant programs to improve the criminal justice system by supporting drug enforcement, substance abuse prevention and offender treatment programs across the state. The ODCP prepares and submits the Iowa Drug and Violent Crime Control Strategy, provides technical assistance to state and local agencies, as well as program evaluation and grants management.

Performance Measures

Measure	FY 2023 Actuals Achieved	FY 2024 Current Year Budget Estimate Target	FY 2025 Total Department Request Target	FY 2025 Total Governor's Recommended Target
% Drug Affected Offenders Complete ODCP Funded Sub Abuse Tx	85			
Percent of Iowa Counties Served by Drug Task Forces	70			
Percent of DPAC Agencies Coordinated	100			
% Projects Monitored - Effectiveness & Financial Compliance	100			
Number Clandestine Methamphetamine Lab Incidents Statewide	3			
Percent of Pharmacy Participants in PSE Tracking System	100			
Number of Blocked Illegal PSE Purchase Attempts	19,972			
Percent of Grants Managed Electronically	100			
Number of Crime Organizations Disrupted	269			
Amount in Tons of Illicit Drugs Seized	2.2			
Number Firearms Seized by Drug Task Forces	981			

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	239,271	0	0	0
Receipts from Other Entities	6,029,440	0	0	0
Interest, Dividends, Bonds & Loans	92,296	0	0	0
Refunds & Reimbursements	2,546	0	0	0
Miscellaneous	232,546	0	0	0
Beginning Balance and Adjustments	3,565,025	0	0	0
Total Resources	10,161,124	0	0	0
Expenditures				
Personal Services	494,276	0	0	0
Travel & Subsistence	6,713	0	0	0
Supplies & Materials	151,215	0	0	0
Contractual Services and Transfers	4,694,662	0	0	0
Equipment & Repairs	18,186	0	0	0
Balance Carry Forward	4,796,072	0	0	0
Total Expenditures	10,161,124	0	0	0

Appropriations from General Fund

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Drug Policy Coordinator	239,271	0	0	0
Total Office of Drug Control Policy	239,271	0	0	0

Appropriations Detail

Drug Policy Coordinator

General Fund

Appropriation Description

This appropriation funds the general office operations of the Governor's Office of Drug Control Policy. The

general office includes the coordinator's office, the Drug Policy Advisory Council, Iowa's Drug Control Strategy, Iowa's Drug and Violent Crime Control Strategy to the US Department of Justice, administration of federal grant programs to improve the criminal justice system, to provide leadership, guidance, coordination of effort, procurement and allocation of resources, and policy and program development.

Drug Policy Coordinator Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	239,271	0	0	0
Federal Support	105,183	0	0	0
Intra State Receipts	166,549	0	0	0
Gov Fund Type Transfers - Other Agencies	61,987	0	0	0
Refunds & Reimbursements	2,546	0	0	0
Total Resources	575,535	0	0	0
Expenditures				
Personal Services-Salaries	494,276	0	0	0
Personal Travel In State	4,065	0	0	0
State Vehicle Operation	1,270	0	0	0
Personal Travel Out of State	604	0	0	0
Office Supplies	3,427	0	0	0
Professional & Scientific Supplies	4,233	0	0	0
Printing & Binding	13	0	0	0
Postage	372	0	0	0
Communications	3,514	0	0	0
Outside Services	16,900	0	0	0
Intra-State Transfers	8,317	0	0	0
Outside Repairs/Service	1,119	0	0	0
Reimbursement to Other Agencies	14,198	0	0	0
ITS Reimbursements	10,400	0	0	0
IT Outside Services	2,247	0	0	0
Gov Fund Type Transfers - Auditor of State Services	616	0	0	0
IT Equipment	9,964	0	0	0
Total Expenditures	575,535	0	0	0

Fund Detail

Governor's Office of Drug Control Policy Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Office of Drug Control Policy	54,301	90,500	88,000	90,500
PFS Fund	54,301	90,500	88,000	90,500

PFS Fund

Fund Description

Federal dollars coming from IDPH

PFS Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,500	2,500	0	2,500
Gov Fund Type Transfers - Other Agencies	51,801	88,000	88,000	88,000
Total PFS Fund	54,301	90,500	88,000	90,500
Expenditures				
Outside Services	51,801	88,000	88,000	88,000
Balance Carry Forward (Funds)	2,500	2,500	0	2,500
Total PFS Fund	54,301	90,500	88,000	90,500

Health and Human Services, Department of

Mission Statement

Iowa HHS provides high quality programs and services that protect and improve the health and resiliency of individuals, families, and communities.

Description

Mission

Iowa HHS provides high quality programs and services that protect and improve the health and resiliency of individuals, families, and communities.

Societal Vision

Individuals, families, and communities are safe, resilient and empowered to be healthy and self-sufficient.

Organizational Vision

Iowa HHS is a trusted leader and partner in protecting health and providing high quality, equitable services.

Guiding Principles

Data-Driven: We make informed, data-driven, and evidence-based decisions to drive quality and improve results.

Accountability: We use public resources responsibly to improve lives through the programs and services we provide.

Integrity: We generate trust through honest, respectful, and reliable work that we can be proud of.

Equity: We actively identify and remove barriers to access and inclusion so that we can provide all individuals an opportunity to succeed.

Communication: We communicate in a thoughtful and coordinated way to ensure individuals are well informed about our work.

Collaboration: We facilitate meaningful partnerships that focus on the voices of the individuals and communities we serve.

Performance Measures

Measure	FY 2023 Actuals Achieved	FY 2024 Current Year Budget Estimate Target	FY 2025 Total Department Request Target	FY 2025 Total Governor's Recommended Target
# CCUSO Indv. Returns fr Transitional Setting by Court Order	4	3	3	3
% of Cherokee Residents Readmitted w/in 30 Days	1.4	0	0	0
% of Independence Residents Readmitted w/in 30 Days	1.03	0	0	0
% of SRC Residents Readmitted w/in 180 Days	96	95	95	95
% Children in F.C. Placed with Relatives or Fictive Kin	42	45	45	45
# Children Able to Access Care Due to Child Care Assistance	17,421	19,823	19,823	19,823
Percent of SNAP Payments that are Accurate	91.4	94	94	94
Number of Medical Assistance Enrollments - Medicaid	784,984	676,892	676,892	676,892
Number of Medical Assistance Renewals - Medicaid	144,924	164,000	164,000	164,000
Number of Seniors Receiving Case Management Services	1,066	1,200	1,200	1,200
% Autopsies Completed withing 72 Hours	78	90	90	90

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	2,498,099,299	2,594,256,746	2,600,190,300	2,664,364,541
Receipts from Other Entities	7,441,202,038	7,326,420,052	7,194,443,840	7,346,715,308
Interest, Dividends, Bonds & Loans	1,422,312	750,720	770,451	770,451
Fees, Licenses & Permits	126,278,904	174,831,744	175,343,831	175,343,831
Refunds & Reimbursements	1,239,535,727	1,111,623,713	1,239,689,925	1,239,689,925
Sales, Rents & Services	872,145	10,610,231	10,610,231	10,610,231
Miscellaneous	200,886,903	169,010,846	278,006,114	278,006,114
Beginning Balance and Adjustments	526,112,835	620,462,511	312,250,347	287,307,198
Total Resources	12,034,410,164	12,007,966,562	11,811,305,039	12,002,807,599
Expenditures				
Personal Services	431,276,128	458,224,573	452,859,573	437,913,871
Travel & Subsistence	5,768,519	6,148,975	6,194,533	6,194,064
Supplies & Materials	30,188,460	28,732,047	28,803,616	28,803,616
Contractual Services and Transfers	1,292,319,938	1,651,120,426	1,566,139,809	1,534,739,587
Equipment & Repairs	28,572,437	36,869,503	20,757,076	20,294,412
Claims & Miscellaneous	1,987,669	20,322,680	20,313,131	18,415,646
Licenses, Permits, Refunds & Other	377,110,170	410,711,788	410,689,788	410,689,788
State Aid & Credits	9,121,729,983	8,963,149,616	9,104,704,900	9,300,456,894
Plant Improvements & Additions	0	100	100	100
Appropriations	100,437,653	145,370,952	145,370,952	145,370,952
Reversions	26,980,873	8,706	0	0
Balance Carry Forward	618,038,334	287,307,198	55,471,561	99,928,669
Total Expenditures	12,034,410,163	12,007,966,563	11,811,305,039	12,002,807,599
Full Time Equivalents	4,430	4,666	4,642	4,639

Appropriations from General Fund

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Aging Programs	11,304,082	11,799,361	11,799,361	11,799,361
Office of Long-Term Care Ombudsman	1,149,821	1,148,959	1,148,959	1,148,959
Total DHHS - Aging	12,453,903	12,948,320	12,948,320	12,948,320
LiHEAP Weatherization Assistance Program support	211,224	1	1	1
Human Rights Administration	189,071	186,913	186,913	186,913
Community Advocacy and Services	956,894	956,894	956,894	956,894
Criminal & Juvenile Justice	1,318,547	1,318,547	1,318,547	156,843
Single Grant Program	140,000	140,000	140,000	140,000
Total DHHS - Human Rights	2,815,736	2,602,355	2,602,355	1,440,651
General Administration	15,842,189	18,913,662	18,913,662	19,490,662
HHS - Department Wide Duties	4,172,123	2,157,590	2,157,590	7,882,987
Commission Of Inquiry	0	1,394	1,394	1,394
Non Resident Commitment M.III	12,530	142,802	142,802	142,802
Total DHHS - Human Services	20,026,842	21,215,448	21,215,448	27,517,845
Field Operations	65,894,438	72,056,945	72,056,945	72,736,945
Child Support Recoveries	15,942,885	15,914,329	15,914,329	15,914,329
Total DHHS - Community Services	81,837,323	87,971,274	87,971,274	88,651,274
Eldora Training School	17,606,871	17,568,511	17,568,511	18,529,635
Total DHHS - Eldora State Training School	17,606,871	17,568,511	17,568,511	18,529,635
Civil Commitment Unit for Sexual Offenders	13,891,276	14,865,337	14,865,337	16,793,575
Total DHHS - Civil Commitment Unit / Sexual Offenders	13,891,276	14,865,337	14,865,337	16,793,575
Cherokee MHI	15,613,624	15,923,252	15,923,252	18,482,310
Total DHHS - Cherokee Mental Health Institution	15,613,624	15,923,252	15,923,252	18,482,310
Independence MHI	19,688,928	19,811,470	19,811,470	22,876,090
Total DHHS - Independence Mental Health Institution	19,688,928	19,811,470	19,811,470	22,876,090
Glenwood Resource Center	16,288,739	16,255,132	16,255,132	5,255,132
Total DHHS - Glenwood Resource Center	16,288,739	16,255,132	16,255,132	5,255,132
Woodward Resource Center	13,409,294	13,389,577	13,389,577	13,389,577
Total DHHS - Woodward Resource Center	13,409,294	13,389,577	13,389,577	13,389,577
Family Investment Program/JOBS	41,003,978	41,003,575	41,003,575	38,103,575

Appropriations from General Fund (Continued)

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
State Supplementary Assistance	7,349,002	7,349,002	7,349,002	5,749,002
Medical Assistance	1,510,127,388	1,543,626,779	1,543,626,779	1,618,583,680
Children's Health Insurance	38,661,688	38,661,688	38,661,688	42,597,798
Health Program Operations	17,446,343	17,446,067	17,446,067	18,631,728
Family Support Subsidy	949,282	949,282	949,282	949,282
Conners Training	33,632	33,632	33,632	33,632
Volunteers	84,686	84,686	84,686	84,686
Child Care Assistance	40,816,931	64,223,730	64,223,730	64,223,730
Adoption Subsidy	40,596,007	40,883,507	40,883,507	40,883,507
Child and Family Services	93,571,677	79,027,794	79,027,794	79,362,294
Child Abuse Prevention	202,081	232,570	232,570	232,570
MHDS Regional Services Fund	121,234,022	127,723,160	134,421,714	134,421,714
Rent Reimbursement	10,739,452	13,320,000	13,320,000	13,320,000
Total DHHS - Assistance Payment	1,922,816,169	1,974,565,472	1,981,264,026	2,057,177,198
Addictive Disorders	23,659,379	23,656,992	23,656,992	23,656,992
Healthy Children and Families	5,816,681	5,815,491	5,815,491	5,815,491
Chronic Conditions	4,258,373	4,256,595	4,256,595	4,256,595
Community Capacity	6,519,306	7,435,682	7,435,682	7,435,682
Essential Public Health Services	7,662,464	7,662,464	7,662,464	7,662,464
Infectious Diseases	1,796,206	1,795,902	1,795,902	1,795,902
Public Protection	4,466,601	4,581,792	4,581,792	4,581,792
Resource Management	933,871	933,543	933,543	933,543
Iowa Registry for Congenital & Inherited Disorders	202,081	223,521	223,521	223,521
Psychiatry Residency & Fellowship Program	0	1,200,000	1,200,000	1,200,000
Total DHHS - Public Health	55,314,962	57,561,982	57,561,982	57,561,982

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Infrastructure for Integrating Justice Data Systems TRF	1,400,000	1,400,000	1,400,000	0
Justice Data Warehouse TRF	187,980	282,664	282,664	0
Total DHHS - Human Rights	1,587,980	1,682,664	1,682,664	0
Health Program Operations Supplement	234,193	234,193	234,193	234,193
Medical Assistance Supplemental-Quality Assurance Trust	66,282,906	111,216,205	111,216,205	111,216,205
Medical Assistance Supplemental-Hospital Care Access Trust	33,920,554	33,920,554	33,920,554	33,920,554
Medical Assistance - HCTF	200,660,000	189,860,000	189,860,000	176,470,000
On With Life	1,000,000	750,000	0	0
Newborn Safety Box-RIIF	0	15,000	0	0
ChildServe Project	750,000	0	0	0
Medicaid - Medicaid Fraud Account	150,000	150,000	150,000	150,000
Total DHHS - Assistance Payment	302,997,653	336,145,952	335,380,952	321,990,952
Gambling Treatment Program	1,750,000	1,750,000	1,750,000	1,750,000
Total DHHS - Public Health	1,750,000	1,750,000	1,750,000	1,750,000

Appropriations Detail

tion Assistance Program, administered by the Department of Human Rights.

LIHEAP Weatherization Assistance Program support

General Fund

Appropriation Description

Standing Limited; Transfer of civil penalties collected by IUB to support the LIHEAP and the Weatheriza-

LIHEAP Weatherization Assistance Program support Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1	1	1	1
Estimated Revisions	211,223	0	0	0
Total Resources	211,224	1	1	1
Expenditures				
Intra-State Transfers	211,224	1	1	1
Total Expenditures	211,224	1	1	1

Aging Programs

General Fund

adult day services, respite service, chore services, options counseling and numerous others.

Appropriation Description

The appropriation represents approximately 40% of the Department's total funding. This funding supports some general office activities of the Department but primarily passes through to Iowa's six Area Agencies on Aging and other community level organizations for the provision of direct services. Common services throughout the State of Iowa that receive support include but are not limited to: case management, transportation, home health and homemaker services,

The Department on Aging provides leadership and technical assistance to Iowa's Aging Network. The Department is focused on building capacity, public policy, monitoring and the efficient delivery of services to older and disabled Iowans. The Department is also focused on the pursuit of advocacy, education and innovation that results in increased cost efficiencies and increased access to long term living and community support services.

Aging Programs Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	11,304,082	11,799,361	11,799,361	11,799,361
Federal Support	29,467,171	19,120,176	19,120,176	19,120,176
Intra State Receipts	420,601	0	0	0
Reimbursement from Other Agencies	43,000	0	0	0
Gov Fund Type Transfers - Other Agencies	1,825,562	862,497	862,497	862,497
Fees, Licenses & Permits	(27,387)	15,275	15,275	15,275
Refunds & Reimbursements	0	54,000	54,000	54,000
Total Resources	43,033,029	31,851,309	31,851,309	31,851,309
Expenditures				
Personal Services-Salaries	3,935,771	4,250,840	4,250,840	4,250,840

Aging Programs Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel In State	57,347	56,935	56,935	56,935
Personal Travel Out of State	77,908	93,950	93,950	93,950
Office Supplies	34,342	31,385	31,385	31,385
Other Supplies	0	1,060	1,060	1,060
Printing & Binding	2,012	3,706	3,706	3,706
Postage	2,577	3,505	3,505	3,505
Communications	24,305	80,698	80,698	80,698
Rentals	0	300	300	300
Professional & Scientific Services	155,525	125	125	125
Outside Services	2,761,016	2,317,848	2,317,848	2,317,848
Intra-State Transfers	80,000	160,000	160,000	160,000
Advertising & Publicity	229,744	25	25	25
Outside Repairs/Service	65	200	200	200
Reimbursement to Other Agencies	105,331	79,590	79,590	79,590
ITS Reimbursements	76,377	69,562	69,562	69,562
IT Outside Services	27,979	0	0	0
Gov Fund Type Transfers - Attorney General Services	25,000	25,000	25,000	25,000
Gov Fund Type Transfers - Auditor of State Services	0	5,090	5,090	5,090
Gov Fund Type Transfers - Other Agencies Services	1,075,328	699,691	699,691	699,691
Office Equipment	0	3,000	3,000	3,000
Equipment - Non-Inventory	0	2,000	2,000	2,000
IT Equipment	51,922	71,643	71,643	71,643
Other Expense & Obligations	2,304	120,384	120,384	120,384
State Aid	34,308,177	23,774,772	23,774,772	23,774,772
Total Expenditures	43,033,029	31,851,309	31,851,309	31,851,309

Office of Long-Term Care Ombudsman

General Fund

nursing facilities, residential care facilities, assisted living programs and elder group homes as well as provided training and consultations.

Appropriation Description

This appropriation supports the activities of the Office of State Long Term Care Ombudsman. Office Representatives, including local long term care ombudsmen located around the state are available to meet the needs of individuals residing in long term care facilities and assisted living programs. The local long term care ombudsmen investigate and resolve complaints by or on behalf of residents/tenants in

In addition, volunteer ombudsmen are assigned to a facility as representatives of our office. The Office also implements a managed care ombudsman program which serves as an advocate for managed care members receiving services through the long-term services and supports system. Program staff handle complaints, assist with appeals and grievances and educate on Medicaid issues.

Office of Long-Term Care Ombudsman Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,149,821	1,148,959	1,148,959	1,148,959
Federal Support	237,887	125,219	125,219	125,219
Gov Fund Type Transfers - Other Agencies	87,317	173,123	173,123	173,123
Total Resources	1,475,025	1,447,301	1,447,301	1,447,301
Expenditures				
Personal Services-Salaries	1,251,614	1,341,224	1,341,224	1,341,224
Personal Travel In State	49,199	10,720	10,720	10,720
Personal Travel Out of State	4,145	0	0	0
Office Supplies	3,387	3,220	3,220	3,220
Printing & Binding	212	350	350	350
Postage	893	1,040	1,040	1,040
Communications	7,587	7,550	7,550	7,550
Rentals	0	25	25	25
Outside Services	0	692	692	692
Advertising & Publicity	71,600	0	0	0
Reimbursement to Other Agencies	20,683	19,920	19,920	19,920
ITS Reimbursements	16,372	19,238	19,238	19,238
IT Outside Services	6,414	0	0	0
Gov Fund Type Transfers - Attorney General Services	5,010	5,000	5,000	5,000
Gov Fund Type Transfers - Auditor of State Services	0	10	10	10
Gov Fund Type Transfers - Other Agencies Services	690	15,512	15,512	15,512
IT Equipment	37,219	22,800	22,800	22,800
Total Expenditures	1,475,025	1,447,301	1,447,301	1,447,301

Human Rights Administration

General Fund

Appropriation Description

This appropriation funds the centralized administrative operations of the department, where the office of the Director is located. Central Administration supports DHRs divisions and promotes its programs and services; maintains fiscal accountability for all funds received by the department; manages personnel

and processes payroll; coordinates purchasing activities; prescribes policy and administrative rules; leads the department communications and public information efforts; represents the department before the legislature and executive branch.

In addition to appropriated dollars, funds are generated by charging of indirect rates in accordance with our federally approved indirect cost plan.

The funds in this appropriation are spent on administration of the agency.

Human Rights Administration Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	6,190	15,599	6,190	0
Appropriation	189,071	186,913	186,913	186,913
Gov Fund Type Transfers - Other Agencies	763,156	757,010	757,010	757,010
Total Resources	958,417	959,522	950,113	943,923
Expenditures				
Personal Services-Salaries	604,956	644,613	644,613	644,613
Personal Travel In State	3,734	850	850	850
Personal Travel Out of State	0	119	119	119
Office Supplies	2,799	2,875	2,875	2,875
Equipment Maintenance Supplies	4,791	3,800	3,800	3,800
Other Supplies	0	100	100	100
Printing & Binding	151	200	200	200
Food	0	100	100	100
Postage	424	250	250	250
Communications	7,503	5,400	5,400	5,400
Rentals	0	657	657	657
Outside Services	0	100	100	100
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	0	332	332	332
Reimbursement to Other Agencies	126,265	115,109	115,109	115,109
ITS Reimbursements	45,136	49,473	49,473	49,473
IT Outside Services	40,241	15,781	15,781	15,781
Gov Fund Type Transfers - Auditor of State Services	7,647	14,788	14,788	14,788
Gov Fund Type Transfers - Other Agencies Services	78,003	88,091	88,091	88,091
Equipment - Non-Inventory	0	500	500	500
IT Equipment	4,785	16,284	685	685
Balance Carry Forward (Approps)	15,599	0	6,190	0
Reversions	16,385	0	0	0
Total Expenditures	958,417	959,522	950,113	943,923

Community Advocacy and Services

General Fund

Appropriation Description

The appropriation enables Community Advocacy and Services (CAS) to offer programs, education and advocacy to serve underrepresented Iowans. CAS serves as a gateway, improving access to government services and other resources, enhancing youth leadership, building community connections, expanding

language and communication access across the state, and increasing civic engagement. CAS collaborates with other state agencies and community organizations to connect marginalized Iowans with needed programs, events, and information. CAS includes seven commissions, comprised of nearly 56 governor-appointed volunteers, working closely with each of the division's respective seven offices: Latino Affairs, Status of Women, Persons with Disabilities, Deaf Services, Status of African Americans, Asian and Pacific Islander Affairs and Native American Affairs.

Community Advocacy and Services Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	52,273	7,718	52,273	0
Appropriation	956,894	956,894	956,894	956,894
Gov Fund Type Transfers - Other Agencies	59,932	59,999	59,999	59,999
Total Resources	1,069,099	1,024,611	1,069,166	1,016,893
Expenditures				
Personal Services-Salaries	780,613	819,789	819,789	819,789
Personal Travel In State	11,563	10,000	10,000	10,000
State Vehicle Operation	0	1	1	1
Personal Travel Out of State	112	3,000	3,000	3,000
Office Supplies	2,673	1,855	1,855	1,855
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	0	2,755	2,755	2,755
Printing & Binding	984	2,500	2,500	2,500
Food	1,296	0	0	0
Postage	206	1,500	1,500	1,500
Communications	10,005	9,340	9,340	9,340
Rentals	368	700	700	700
Professional & Scientific Services	690	19,001	19,001	19,001
Outside Services	37,169	47,697	47,697	47,697
Advertising & Publicity	3,971	1,700	1,700	1,700
Reimbursement to Other Agencies	7,782	654	654	654
ITS Reimbursements	11,862	6,249	6,249	6,249
IT Outside Services	14,953	101	101	101
Gov Fund Type Transfers - Other Agencies Services	138,399	84,951	84,951	84,951
Equipment - Non-Inventory	0	3,500	3,500	3,500
IT Equipment	3,608	9,218	1,500	1,500
Claims	517	0	0	0
Other Expense & Obligations	342	0	0	0
Balance Carry Forward (Approps)	7,718	0	52,273	0
Reversions	34,268	0	0	0
Total Expenditures	1,069,099	1,024,611	1,069,166	1,016,893

Criminal & Juvenile Justice

General Fund

Appropriation Description

This appropriation funds the Division of Criminal and Juvenile Justice Planning (CJJP) to provide program development and data analysis to improve the operation and effectiveness of Iowa's justice system. Through research, data and policy analysis, planning and grant administration, CJJP helps state and local officials, and criminal and juvenile justice systems practitioners identify and address key justice system issues.

CJJP maintains a statistical analysis center to assist agencies in the use of criminal and juvenile justice data; provides a justice system information clearing-house service to officials and the general public; and assists the criminal justice community with sharing information electronically among and between jurisdictions. CJJP also administers federal grant programs that fund local and state projects to prevent juvenile crime, provide services to juvenile offenders and improve Iowa's juvenile justice system. It carries out its duties with the guidance of the Iowa Criminal and Juvenile Justice planning Advisory Council, the Public Safety Advisory Board, the Iowa Juvenile Justice Advisory Council, and other boards and Councils.

Criminal & Juvenile Justice Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,001	64,309	4,001	0
Appropriation	1,318,547	1,318,547	1,318,547	156,843
Federal Support	0	40,000	40,000	40,000
Gov Fund Type Transfers - Other Agencies	0	1,000	1,000	1,000
Total Resources	1,322,548	1,423,856	1,363,548	197,843
Expenditures				
Personal Services-Salaries	934,302	958,573	958,573	958,573
Personal Travel In State	6,973	6,400	6,400	6,400
State Vehicle Operation	4	0	0	0
Personal Travel Out of State	121	300	300	300
Office Supplies	5,635	1,800	1,800	1,800
Printing & Binding	0	50	50	50
Postage	961	350	350	350
Communications	6,923	7,000	7,000	7,000
Rentals	169	1	1	1
Professional & Scientific Services	0	1	1	1
Outside Services	16,600	117,748	117,748	117,748
Intra-State Transfers	0	1	1	1
Advertising & Publicity	425	1	1	1
Reimbursement to Other Agencies	2,452	585	585	585
ITS Reimbursements	39,720	32,000	32,000	32,000
Gov Fund Type Transfers - Other Agencies Services	170,970	232,637	232,637	232,637
Equipment - Non-Inventory	125	0	0	0
IT Equipment	8,515	66,409	2,100	2,100
Other Expense & Obligations	36	0	0	(1,161,704)
Balance Carry Forward (Approps)	64,309	0	4,001	0
Reversions	64,309	0	0	0
Total Expenditures	1,322,548	1,423,856	1,363,548	197,843

Single Grant Program

General Fund

Code, to provide a comprehensive, multifaceted delivery of social services.

Appropriation Description

This appropriation is for a single grant to a program in a city with specific demographics outlined in Iowa

Single Grant Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	140,000	140,000	140,000	140,000
Total Resources	140,000	140,000	140,000	140,000
Expenditures				
Outside Services	140,000	140,000	140,000	140,000
Total Expenditures	140,000	140,000	140,000	140,000

Addictive Disorders

General Fund

Appropriation Description

Activities directed toward reducing the prevalence of use of tobacco, alcohol, and other drugs, and treating individuals affected by addictive behaviors, including

gambling. Additional funds are received from the Sunday Sales transfer from Dept. of Alcoholic Beverages for prevention activities and through Medicaid funding for reimbursement (50%) of actual cost for Medicaid clients referred to Quitline by health care providers. Funding is used for program development and operations and grants to community based organizations and county boards of health/supervisors.

Addictive Disorders Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	23,659,379	23,656,992	23,656,992	23,656,992
Intra State Receipts	1,000,000	933,000	933,000	933,000
Gov Fund Type Transfers - Other Agencies	12,062	6,000	6,000	6,000
Total Resources	24,671,441	24,595,992	24,595,992	24,595,992
Expenditures				
Personal Services-Salaries	1,156,051	1,353,434	1,353,434	1,353,434
Personal Travel In State	4,980	13,000	13,000	13,000
State Vehicle Operation	0	510	510	510
Depreciation	0	510	510	510
Personal Travel Out of State	24,591	21,580	21,580	21,580
Office Supplies	19,901	23,600	23,600	23,600
Professional & Scientific Supplies	0	1,100	1,100	1,100
Other Supplies	0	200	200	200
Printing & Binding	24,534	5,100	5,100	5,100
Drugs & Biologicals	52	100	100	100
Postage	3,294	2,250	2,250	2,250
Communications	11,444	9,500	9,500	9,500
Rentals	4,670	5,500	5,500	5,500
Professional & Scientific Services	3,815	4,000	4,000	4,000
Outside Services	15,810,769	20,093,046	20,102,546	20,102,546
Intra-State Transfers	1,428,500	1,349,142	1,349,142	1,349,142
Advertising & Publicity	3,669,155	776,007	776,007	776,007
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	4,571	6,920	6,920	6,920
ITS Reimbursements	13,706	11,550	11,550	11,550
IT Outside Services	2,456,920	686,780	686,780	686,780
Gov Fund Type Transfers - Other Agencies Services	1,800	24,510	3,510	3,510
Equipment - Non-Inventory	0	190	190	190
IT Equipment	19,387	64,600	64,600	64,600
Other Expense & Obligations	0	142,763	154,263	154,263
Reversions	13,300	0	0	0
Total Expenditures	24,671,441	24,595,992	24,595,992	24,595,992

Healthy Children and Families

General Fund

Appropriation Description

Services directed to assure access to preventive child health services and linking children and families with community-based preventive health and family

support services to meet health related needs. Additional state and federal funds are received through contractual agreements from other state agencies for community-based preventive health and family support services. Funding is used for program development and operations and grants to community-based organizations.

Healthy Children and Families Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	446	0	0	0
Appropriation	5,816,681	5,815,491	5,815,491	5,815,491
Gov Fund Type Transfers - Other Agencies	3,843,042	4,440,397	4,440,397	4,440,397
Total Resources	9,660,170	10,255,888	10,255,888	10,255,888
Expenditures				
Personal Services-Salaries	1,105,433	1,316,074	1,312,797	1,312,797
Personal Travel In State	7,440	6,500	6,800	6,800
State Vehicle Operation	314	820	820	820
Depreciation	0	530	530	530
Personal Travel Out of State	3,988	6,500	6,200	6,200
Office Supplies	6,754	9,510	9,510	9,510
Professional & Scientific Supplies	11,958	2,910	2,910	2,910
Printing & Binding	14,715	9,798	9,798	9,798
Postage	439	1,311	1,311	1,311
Communications	6,962	6,320	5,820	5,820
Rentals	1,924	2,600	2,600	2,600
Professional & Scientific Services	1,500	160	160	160
Outside Services	7,794,685	8,366,411	8,370,414	8,370,414
Advertising & Publicity	20,290	5,400	5,400	5,400
Outside Repairs/Service	0	10	10	10
Reimbursement to Other Agencies	7,086	5,304	5,304	5,304
ITS Reimbursements	11,341	6,542	5,816	5,816
IT Outside Services	483,080	464,802	464,802	464,802
Gov Fund Type Transfers - Other Agencies Services	19,562	20,000	20,000	20,000
Equipment	0	2,000	2,000	2,000
Equipment - Non-Inventory	315	2,050	2,050	2,050
IT Equipment	121,931	9,943	10,443	10,443
Other Expense & Obligations	5,025	10,393	10,393	10,393
Reversions	35,428	0	0	0
Total Expenditures	9,660,170	10,255,888	10,255,888	10,255,888

Chronic Conditions

General Fund

Appropriation Description

Services directed to assuring access to preventive and screening services to individuals at risk for chronic conditions and services provided to individuals iden-

tified as having chronic conditions or special health care needs. Additional funds are received from the Iowa Newborn Screening Program and breast cancer awareness license plate fees. Funding is used for program development/operations and grants to community based organizations and county boards of health for delivery of services.

Chronic Conditions Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	4,258,373	4,256,595	4,256,595	4,256,595
Gov Fund Type Transfers - Other Agencies	12,300	35,845	35,845	35,845
Fees, Licenses & Permits	1,095,942	3,009,830	3,009,830	3,009,830
Other	85,483	418,452	418,452	418,452
Total Resources	5,452,098	7,720,722	7,720,722	7,720,722
Expenditures				
Personal Services-Salaries	938,109	1,217,934	1,177,031	1,177,031
Personal Travel In State	4,394	12,400	12,400	12,400
State Vehicle Operation	18	1,110	1,110	1,110
Depreciation	0	1,110	1,110	1,110
Personal Travel Out of State	8,213	48,285	48,285	48,285
Office Supplies	8,681	6,970	6,970	6,970
Professional & Scientific Supplies	0	200	200	200
Printing & Binding	10,082	16,510	16,510	16,510
Postage	3,466	4,720	4,720	4,720
Communications	8,772	11,958	11,958	11,958
Rentals	400	1,000	1,000	1,000
Professional & Scientific Services	0	1,000	1,000	1,000
Outside Services	3,760,819	3,869,016	3,869,016	3,869,016
Intra-State Transfers	163,922	244,736	244,736	244,736
Advertising & Publicity	0	3,005	3,005	3,005
Reimbursement to Other Agencies	3,761	5,440	5,440	5,440
ITS Reimbursements	34,674	33,656	33,656	33,656
IT Outside Services	442,985	732,020	732,020	732,020
Gov Fund Type Transfers - Attorney General Services	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	2,010	2,010	2,010
IT Equipment	25,903	24,664	24,664	24,664
Claims	0	1,314,846	1,355,749	1,355,749
Other Expense & Obligations	25,831	166,082	166,082	166,082
Refunds-Other	665	1,050	1,050	1,050
Reversions	11,406	0	0	0
Total Expenditures	5,452,098	7,720,722	7,720,722	7,720,722

Community Capacity

General Fund

Appropriation Description

Activities provided to strengthen the public health system through development of local public health

infrastructure and initiatives to provide quality health care statewide including recruitment and support of health care professionals and health workforce expansion in mental health, rural community health centers and medical residency programs, etc.

Community Capacity Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	412,021	429,805	612,021	479,805
Appropriation	6,519,306	7,435,682	7,435,682	7,435,682
Other	0	1,000	1,000	1,000
Total Resources	6,931,327	7,866,487	8,048,703	7,916,487
Expenditures				
Personal Services-Salaries	719,619	682,799	682,799	682,799
Personal Travel In State	3,467	8,900	8,900	8,900
State Vehicle Operation	5,441	4,000	4,000	4,000
Depreciation	0	5,940	5,940	5,940
Office Supplies	1,475	9,392	9,392	9,392
Printing & Binding	550	3,459	3,459	3,459
Postage	1,754	1,010	1,010	1,010
Communications	4,116	4,620	4,620	4,620
Outside Services	3,213,214	3,850,000	3,850,000	3,850,000
Intra-State Transfers	2,410,021	2,768,222	2,768,222	2,768,222
Reimbursement to Other Agencies	3,161	4,964	4,964	4,964
ITS Reimbursements	5,149	4,156	4,156	4,156
IT Outside Services	169	10	10	10
Equipment - Non-Inventory	0	50	50	50
IT Equipment	20,730	19,359	19,359	19,359
Other Expense & Obligations	0	19,801	19,801	19,801
Balance Carry Forward (Approps)	429,805	479,805	662,021	529,805
Reversions	112,656	0	0	0
Total Expenditures	6,931,327	7,866,487	8,048,703	7,916,487

Essential Public Health Services

General Fund

Iowans. Funding is provided to county boards of health to provide preventive and responsive services which promote healthy people and healthy communities.

Appropriation Description

Provide essential support for community-based activities and services which contribute to the health of

Essential Public Health Services Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	7,662,464	7,662,464	7,662,464	7,662,464
Total Resources	7,662,464	7,662,464	7,662,464	7,662,464
Expenditures				
Outside Services	7,660,932	7,662,464	7,662,464	7,662,464
Reversions	1,532	0	0	0
Total Expenditures	7,662,464	7,662,464	7,662,464	7,662,464

Infectious Diseases

General Fund

Appropriation Description

Activities provided to reduce the incidence and prevalence of communicable diseases and provide for

epidemiological monitoring and investigation of outbreaks. Funding is used for program operations and grants to county boards of health and community based organizations for preventive and treatment services.

Infectious Diseases Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,796,206	1,795,902	1,795,902	1,795,902
Total Resources	1,796,206	1,795,902	1,795,902	1,795,902
Expenditures				
Personal Services-Salaries	597,882	661,654	604,284	604,284
Personal Travel In State	2,502	2,880	2,880	2,880
State Vehicle Operation	0	10	10	10
Depreciation	0	10	10	10
Personal Travel Out of State	0	7,000	7,000	7,000
Office Supplies	214	200	200	200
Professional & Scientific Supplies	3,903	4,100	4,100	4,100
Other Supplies	0	100	100	100
Printing & Binding	0	200	200	200
Drugs & Biologicals	590,768	418,707	511,077	511,077
Postage	550	650	650	650
Communications	556	3,240	3,240	3,240
Professional & Scientific Services	0	100	100	100
Outside Services	576,032	685,181	650,181	650,181
Advertising & Publicity	18,298	0	0	0
Outside Repairs/Service	642	700	700	700
Reimbursement to Other Agencies	1,183	2,792	2,792	2,792
ITS Reimbursements	2,424	3,408	3,408	3,408
IT Outside Services	169	1,000	1,000	1,000
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	1,083	2,470	2,470	2,470
Other Expense & Obligations	0	500	500	500
Total Expenditures	1,796,206	1,795,902	1,795,902	1,795,902

Public Protection

General Fund

Appropriation Description

Activities related to protecting the health and safety of the public through establishment of standards and enforcement of regulations. Additional revenue is

received from interstate transfer of funding from DNR for Groundwater and Grants to Counties program services, EMS specialty license plate fees, interagency agreement with HSEMD and professional licensure fees. Funding is used for program operations and grants to county boards of public health for support of environmental health and EMS services.

Public Protection Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	4,466,601	4,581,792	4,581,792	4,581,792
Intra State Receipts	1,059,261	76,390	76,390	76,390
Gov Fund Type Transfers - Other Agencies	3,252,830	6,350,180	6,350,180	6,350,180
Fees, Licenses & Permits	18,508,157	12,014,767	12,014,767	12,014,767
Refunds & Reimbursements	584,328	500,000	500,000	500,000
Other	456,185	4,100	4,100	4,100
Total Resources	28,327,361	23,527,229	23,527,229	23,527,229
Expenditures				
Personal Services-Salaries	15,278,213	6,854,839	6,908,402	6,908,402
Personal Travel In State	115,316	121,250	121,250	121,250
State Vehicle Operation	48,909	45,034	45,034	45,034
Depreciation	18,876	37,370	37,370	37,370
Personal Travel Out of State	70,708	68,259	68,259	68,259
Office Supplies	73,076	35,705	35,705	35,705
Professional & Scientific Supplies	155,094	161,100	161,100	161,100
Other Supplies	3,798	3,382	3,382	3,382
Printing & Binding	29,012	7,050	7,050	7,050
Food	304	0	0	0
Uniforms & Related Items	0	3,050	3,050	3,050
Postage	70,930	16,468	16,468	16,468

Public Protection Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Communications	201,313	70,350	70,350	70,350
Rentals	339,193	30,871	30,871	30,871
Utilities	3,513	4,800	4,800	4,800
Professional & Scientific Services	683,291	1,770,400	1,770,400	1,770,400
Outside Services	4,785,618	8,141,670	8,141,670	8,141,670
Intra-State Transfers	2,973,666	903,645	904,645	904,645
Advertising & Publicity	20,882	15,083	15,083	15,083
Outside Repairs/Service	10,172	37,332	37,332	37,332
Examination Expense	120	100	100	100
Reimbursement to Other Agencies	296,991	252,880	252,880	252,880
ITS Reimbursements	456,103	208,354	208,354	208,354
IT Outside Services	1,116,186	233,517	232,517	232,517
Gov Fund Type Transfers - Attorney General Services	576,702	100	100	100
Gov Fund Type Transfers - Auditor of State Services	3,640	0	0	0
Gov Fund Type Transfers - Other Agencies Services	364,720	102,205	102,205	102,205
Equipment	8,007	49,700	49,700	49,700
Office Equipment	43,116	0	0	0
Equipment - Non-Inventory	5,431	10,100	10,100	10,100
IT Equipment	325,228	75,241	75,241	75,241
Claims	0	4,256,774	4,203,211	4,203,211
Other Expense & Obligations	245,228	10,000	10,000	10,000
Fees	30	0	0	0
Refunds-Other	1,233	600	600	600
Reversions	2,742	0	0	0
Total Expenditures	28,327,361	23,527,229	23,527,229	23,527,229

Resource Management

General Fund

Appropriation Description

Provides the essential foundation or overall ability of the department to deliver competent services to the public.

Resource Management Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	933,871	933,543	933,543	933,543
Total Resources	933,871	933,543	933,543	933,543
Expenditures				
Personal Services-Salaries	635,665	579,819	579,819	579,819
Personal Travel In State	50	100	100	100
State Vehicle Operation	0	5	5	5
Depreciation	0	5	5	5
Personal Travel Out of State	0	100	100	100
Office Supplies	26,444	30,100	30,100	30,100
Printing & Binding	0	10	10	10
Postage	33	75	75	75
Communications	2,929	2,200	2,200	2,200
Professional & Scientific Services	0	53,650	53,650	53,650
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	102,412	5,135	5,135	5,135
ITS Reimbursements	26,024	4,850	4,850	4,850
Gov Fund Type Transfers - Attorney General Services	18,974	85,000	85,000	85,000
Gov Fund Type Transfers - Auditor of State Services	118,267	135,000	135,000	135,000
Gov Fund Type Transfers - Other Agencies Services	0	31,844	31,844	31,844
Equipment - Non-Inventory	0	500	500	500
IT Equipment	3,074	5,050	5,050	5,050
Total Expenditures	933,871	933,543	933,543	933,543

General Administration

General Fund

Appropriation Description

The General Administration appropriation funds the administrative support and oversight staff of the Department. The General Administration team is responsible for fiduciary oversight for the Department budget and for program compliance and integrity for all state and federally funded programs administered by the Department.

This appropriation provides funding for the operations of the Department. The primary source of revenue is the state appropriation. The unit also receives federal support based on cost allocation. Additional revenues include transfers from other funds/ appropriations and refunds/reimbursements. Expenditures consist primarily of payroll and travel costs, office supplies, equipment, contractual service contracts and data processing expenses.

General Administration Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,225,201	3,594,704	0	0
Appropriation	15,842,189	18,913,662	18,913,662	19,490,662
Federal Support	48,140,876	53,003,551	53,003,551	53,003,551
Local Governments	0	260,700	260,700	260,700
Intra State Receipts	15,758,244	19,374,129	19,374,129	19,374,129
Gov Fund Type Transfers - Other Agencies	6,500	465,039	465,039	465,039
Refunds & Reimbursements	764,668	0	0	0
Unearned Receipts	45,000	0	0	0
Total Resources	83,782,678	95,611,785	92,017,081	92,594,081
Expenditures				
Personal Services-Salaries	33,660,761	38,560,695	38,560,695	38,560,695
Personal Travel In State	92,443	116,486	116,486	116,486
State Vehicle Operation	6,087	70	70	70
Personal Travel Out of State	127,453	72,554	72,554	72,554
Office Supplies	158,222	204,787	204,787	204,787
Equipment Maintenance Supplies	143	0	0	0
Professional & Scientific Supplies	1,095	65	65	65
Other Supplies	2,096	2,000	2,000	2,000
Printing & Binding	805,366	814,368	814,368	814,368
Food	131	40	40	40

General Administration Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Uniforms & Related Items	43,765	0	0	0
Postage	1,102,438	1,791,144	1,791,144	1,791,144
Communications	1,424,738	1,169,441	1,169,441	1,169,441
Rentals	34,299	76,368	76,368	76,368
Professional & Scientific Services	2,800,531	3,647,244	3,647,244	4,224,244
Outside Services	1,732,611	2,553,946	2,553,946	2,553,946
Intra-State Transfers	78,750	81,113	81,113	81,113
Advertising & Publicity	171,505	13,982	13,982	13,982
Outside Repairs/Service	0	458	458	458
Reimbursement to Other Agencies	4,236,120	4,755,151	4,755,151	4,755,151
ITS Reimbursements	2,891,487	2,944,469	2,944,469	2,944,469
IT Outside Services	12,689,301	18,847,441	18,847,441	18,847,441
Gov Fund Type Transfers - Attorney General Services	2,325,227	2,620,729	2,620,729	2,620,729
Gov Fund Type Transfers - Auditor of State Services	134,632	151,000	151,000	151,000
Gov Fund Type Transfers - Other Agencies Services	8,712,035	8,688,259	8,688,259	8,688,259
Equipment	0	16	16	16
Equipment - Non-Inventory	5,593	10,789	10,789	10,789
IT Equipment	11,540,558	6,947,850	3,353,146	3,353,146
Other Expense & Obligations	(5,974,522)	4,469	4,469	4,469
Fees	215	0	0	0
Refunds-Other	1,201,712	1,200,782	1,200,782	1,200,782
State Aid	130,412	336,069	336,069	336,069
Aid to Individuals	52,771	0	0	0
Balance Carry Forward (Approps)	3,594,704	0	0	0
Total Expenditures	83,782,678	95,611,785	92,017,081	92,594,081

HHS - Department Wide Duties

General Fund

and for support, maintenance, and miscellaneous purposes.

Appropriation Description

Department-Wide Duties funds are used to provide needed funding to HHS to ensure adequate staffing

HHS - Department Wide Duties Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	4,172,123	2,157,590	2,157,590	7,882,987
Intra State Receipts	11,000,000	0	0	0
Total Resources	15,172,123	2,157,590	2,157,590	7,882,987
Expenditures				
Intra-State Transfers	15,172,123	2,157,590	2,157,590	7,882,987
Total Expenditures	15,172,123	2,157,590	2,157,590	7,882,987

Field Operations

General Fund

case management and basic support services and provider support services through five service areas and a centralized services area.

Appropriation Description

The Field Operations staff directly and indirectly support the delivery of the department's protective,

Field Operations Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	5,673,717	6,425,620	0	0
Appropriation	65,894,438	72,056,945	72,056,945	72,736,945
Federal Support	80,098,407	82,588,177	83,828,691	83,828,691
Intra State Receipts	4,758,189	4,913,345	4,913,345	4,913,345
Total Resources	156,424,751	165,984,087	160,798,981	161,478,981
Expenditures				
Personal Services-Salaries	139,408,910	154,577,529	150,720,739	150,720,739
Personal Travel In State	1,463,518	1,277,134	1,277,134	1,277,134
State Vehicle Operation	400,436	413,106	413,106	413,106
Depreciation	279,468	410,535	410,535	410,535
Personal Travel Out of State	54,189	50,500	50,500	50,500
Office Supplies	132,807	112,652	112,652	112,652
Facility Maintenance Supplies	348	360	360	360
Other Supplies	75	0	0	0
Printing & Binding	242,583	257,516	257,516	257,516
Postage	349,494	380,263	380,263	380,263
Communications	798,448	731,070	731,070	731,070
Rentals	301,231	322,701	322,701	322,701
Utilities	568	530	530	530
Professional & Scientific Services	1,793,621	2,653,795	1,434,600	1,434,600
Outside Services	156,004	220,394	220,394	220,394
Intra-State Transfers	117,671	116,036	116,036	116,036
Advertising & Publicity	911	1,600	1,600	1,600
Reimbursement to Other Agencies	1,246,840	1,341,719	1,341,719	1,341,719
ITS Reimbursements	703,334	372,264	372,264	372,264
IT Outside Services	35,232	19,725	10,603	10,603
Gov Fund Type Transfers - Auditor of State Services	239,910	344,752	344,752	344,752
Gov Fund Type Transfers - Other Agencies Services	129,538	180,152	180,152	180,152
IT Equipment	61,333	165,857	65,857	65,857
Other Expense & Obligations	2,082,278	2,033,498	2,033,498	2,713,498
Licenses	384	400	400	400
Balance Carry Forward (Approps)	6,425,620	0	0	0
Total Expenditures	156,424,751	165,984,087	160,798,981	161,478,981

Child Support Recoveries

General Fund

Appropriation Description

All states participating in the FIP/TANF and IV-E foster care programs must have a child support recovery program. CSRU locates staff across the State to ensure compliance with Federal and State requirements for establishment and enforcement of child and medical support. Funding for these services is provided at both the state and federal level. The State's required match for operating costs of the program is 34%. The primary expenditures from this account are payroll, travel costs, contractual services, and refunds to other programs (FIP, Foster Care, Medicaid).

CSRU establishes paternity in out-of-wedlock births so that two parents are legally responsible for the children, as well as establishing child support and medical orders, which creates the legal authority to collect support and enforce health insurance for children. Collections for public assistance families are assigned to the State to help reimburse taxpayer costs. Customers can apply to have child and medical support orders modified. There are also limited special services to facilitate access and visitation and other parental activities to address barriers to the payment of support.

Child Support Recoveries Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	8,706	0	0
Appropriation	15,942,885	15,914,329	15,914,329	15,914,329
Federal Support	29,100,876	29,726,759	29,726,759	29,726,759
Intra State Receipts	40,553	40,553	40,553	40,553
Fees, Licenses & Permits	1,393,633	1,465,000	1,465,000	1,465,000
Refunds & Reimbursements	7,256,026	10,051,840	10,051,840	10,051,840
Total Resources	53,733,974	57,207,187	57,198,481	57,198,481
Expenditures				
Personal Services-Salaries	36,248,752	38,063,330	38,063,330	38,063,330
Personal Travel In State	29,451	63,621	63,621	63,621
State Vehicle Operation	10,424	14,900	14,900	14,900
Depreciation	6,623	58,869	58,869	58,869
Personal Travel Out of State	6,831	5,003	5,003	5,003
Office Supplies	200,231	226,520	226,520	226,520
Facility Maintenance Supplies	444	602	602	602
Equipment Maintenance Supplies	691	758	758	758

Child Support Recoveries Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Printing & Binding	151,797	141,021	141,021	141,021
Postage	486,506	537,345	537,345	537,345
Communications	194,134	78,473	78,473	78,473
Rentals	1,720,432	1,607,616	1,607,616	1,607,616
Utilities	83,216	100,501	100,501	100,501
Professional & Scientific Services	496,624	559,341	559,341	559,341
Outside Services	787,492	781,134	781,134	781,134
Intra-State Transfers	29,043	27,736	27,736	27,736
Outside Repairs/Service	30,834	87,569	87,569	87,569
Reimbursement to Other Agencies	2,216,230	2,346,499	2,346,499	2,346,499
ITS Reimbursements	2,021,506	1,938,527	1,938,527	1,938,527
IT Outside Services	1,225,280	1,758,584	1,758,584	1,758,584
Gov Fund Type Transfers - Attorney General Services	4,814,663	5,077,233	5,077,233	5,077,233
Gov Fund Type Transfers - Auditor of State Services	87,014	100,000	100,000	100,000
Gov Fund Type Transfers - Other Agencies Services	1,021,413	1,395,960	1,395,960	1,395,960
Equipment	0	1,001	1,001	1,001
Office Equipment	0	102	102	102
Equipment - Non-Inventory	0	2	2	2
IT Equipment	74,708	391,811	391,811	391,811
Other Expense & Obligations	406,178	634,098	634,098	634,098
Fees	0	22	22	22
Refunds-Other	1,374,750	1,200,303	1,200,303	1,200,303
Balance Carry Forward (Approps)	8,706	0	0	0
Reversions	0	8,706	0	0
Total Expenditures	53,733,974	57,207,187	57,198,481	57,198,481

Local Administrative Costs

General Fund

Appropriation Description

This account provides reimbursement to counties for situations in which the HHS local office and the

County share office space. This account provides a means of disbursement for the Federal Share of administrative costs to the local offices for operating expenses. The counties send a claim to HHS for their share of the costs. The only source of income is Federal Funding.

Local Administrative Costs Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	6,794,766	6,719,226	6,719,226	6,719,226
Total Resources	6,794,766	6,719,226	6,719,226	6,719,226
Expenditures				
Refunds-Other	6,794,766	6,719,226	6,719,226	6,719,226
Total Expenditures	6,794,766	6,719,226	6,719,226	6,719,226

Eldora Training School

General Fund

Appropriation Description

The State Training School at Eldora, designated in Chapter 233A of the Code of Iowa to which adjudicated youth are court ordered. STS has a capacity of 130 beds per Chapter 1239, however due to current construction and renovations STS is currently only

able to serve a max of 80 students. Juvenile Court Officers manage the admissions through the allocation of beds to each judicial district. The State Training School receives only male adjudicated delinquent youth. Treatment and educational services are designed to maximize the students' ability to learn while addressing behavioral and psychological or other health needs. The State Training School at Eldora is largely funded by state general funds with a small amount of funding from other sources.

Eldora Training School Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	718,144	185,000	0
Appropriation	17,606,871	17,568,511	17,568,511	18,529,635
Intra State Receipts	2,193,946	2,763,939	2,763,939	2,763,939
Gov Fund Type Transfers - Attorney General	140,896	0	0	0
Gov Fund Type Transfers - Other Agencies	10,500	10,500	10,500	10,500
Refunds & Reimbursements	5,550	7,500	7,500	7,500
Total Resources	19,957,762	21,068,594	20,535,450	21,311,574
Expenditures				
Personal Services-Salaries	14,118,186	15,322,200	15,322,200	15,322,200
Personal Travel In State	1,499	3,800	3,800	3,800
State Vehicle Operation	96,670	92,900	92,900	92,900
Depreciation	150,944	16,900	16,900	16,900
Personal Travel Out of State	2,772	4,500	4,500	4,500
Office Supplies	29,767	27,200	27,200	27,200
Facility Maintenance Supplies	136,507	148,000	148,000	148,000
Equipment Maintenance Supplies	20,843	23,000	23,000	23,000
Professional & Scientific Supplies	55,000	58,000	58,000	58,000
Highway Maintenance Supplies	0	600	600	600
Housing & Subsistence Supplies	87,787	86,000	86,000	86,000
Ag., Conservation & Horticulture Supply	5,903	3,500	3,500	3,500
Other Supplies	79,995	42,000	42,000	42,000
Printing & Binding	32	100	100	100
Drugs & Biologicals	106,340	126,000	126,000	126,000

Eldora Training School Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Food	378,612	345,000	345,000	345,000
Uniforms & Related Items	35,182	42,000	42,000	42,000
Postage	909	3,000	3,000	3,000
Communications	36,430	39,000	39,000	39,000
Rentals	1,005	2,500	2,500	2,500
Utilities	418,668	450,000	450,000	450,000
Professional & Scientific Services	642,084	733,000	733,000	733,000
Outside Services	275,248	248,500	248,500	248,500
Intra-State Transfers	57,796	78,000	78,000	78,000
Advertising & Publicity	206,732	240,500	240,500	240,500
Outside Repairs/Service	302,629	260,000	260,000	260,000
Reimbursement to Other Agencies	758,310	830,950	830,950	830,950
ITS Reimbursements	84,540	74,000	74,000	74,000
IT Outside Services	797	0	0	0
Gov Fund Type Transfers - Auditor of State Services	33,077	48,000	48,000	48,000
Gov Fund Type Transfers - Other Agencies Services	182,353	823,144	105,000	105,000
Equipment	161,639	175,000	175,000	175,000
Office Equipment	9,889	20,000	20,000	20,000
Equipment - Non-Inventory	130,837	149,500	149,500	149,500
IT Equipment	227,134	165,000	165,000	165,000
Claims	0	3,000	3,000	3,000
Other Expense & Obligations	401,978	380,800	380,800	1,341,924
Licenses	1,521	3,000	3,000	3,000
Balance Carry Forward (Approps)	718,144	0	185,000	0
Total Expenditures	19,957,762	21,068,594	20,535,450	21,311,574

Civil Commitment Unit for Sexual Offenders

General Fund

Appropriation Description

The CCUSO program is established by Chapter 229A of the Code of Iowa which describes the civil commitment process for sexually violent predators.

The court system, through a bench or jury trial, orders persons to be civilly committed and admitted to CCUSO. CCUSO is a secure facility located in Cherokee and provides highly specialized, extended-term treatment designed to address the identified mental abnormality of the patients ordered to be committed to the program. CCUSO is funded by state general funds.

Civil Commitment Unit for Sexual Offenders Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	384,213	7,900,237	0	0
Appropriation	13,891,276	14,865,337	14,865,337	16,793,575
Intra State Receipts	7,438,644	1,139,965	1,139,965	1,139,965
Gov Fund Type Transfers - Other Agencies	2,241,592	539,398	539,398	539,398
Refunds & Reimbursements	4,150	0	0	0
Rents & Leases	0	5,000	5,000	5,000
Total Resources	23,959,875	24,449,937	16,549,700	18,477,938
Expenditures				
Personal Services-Salaries	12,196,202	12,642,328	12,642,328	12,642,328
Personal Travel In State	14,214	14,324	14,324	14,324
State Vehicle Operation	40,031	21,314	21,314	21,314
Depreciation	21,978	18,392	18,392	18,392

Civil Commitment Unit for Sexual Offenders Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	31,037	29,070	29,070	29,070
Office Supplies	17,131	16,355	16,355	16,355
Facility Maintenance Supplies	26,229	4,355	4,355	4,355
Professional & Scientific Supplies	72,657	55,010	55,010	55,010
Housing & Subsistence Supplies	52,998	44,673	44,673	44,673
Other Supplies	12,759	12,335	12,335	12,335
Drugs & Biologicals	373	0	0	0
Food	21,574	560,924	560,924	560,924
Postage	496	379	379	379
Communications	3,282	22	22	22
Professional & Scientific Services	684,783	1,287,908	1,287,908	2,037,908
Outside Services	170,866	153,972	153,972	153,972
Intra-State Transfers	21,462	21,462	21,462	21,462
Advertising & Publicity	38,179	4,113	4,113	4,113
Outside Repairs/Service	6,121	5,841	5,841	5,841
Reimbursement to Other Agencies	752,971	624,851	624,851	624,851
ITS Reimbursements	59,242	49,377	49,377	49,377
Gov Fund Type Transfers - Auditor of State Services	25,917	49,856	49,856	49,856
Gov Fund Type Transfers - Other Agencies Services	1,314,019	8,400,617	500,380	500,380
Equipment	5,023	180,000	180,000	180,000
Equipment - Non-Inventory	87,707	62,073	62,073	62,073
IT Equipment	53,776	0	0	0
Other Expense & Obligations	328,611	190,386	190,386	1,368,624
Balance Carry Forward (Approps)	7,900,237	0	0	0
Total Expenditures	23,959,875	24,449,937	16,549,700	18,477,938

Cherokee MHI

General Fund

Appropriation Description

The Cherokee Mental Health Institute (MHI), designated in Chapter 226 of the Code of Iowa, provides inpatient psychiatric treatment, training, care, mental health habilitation, and support of people with mental illness. In addition, the Cherokee MHI provides eval-

uation and treatment/competency restoration for people committed to HHS under Chapter 812, Code of Iowa, who have been charged with a crime to determine competency to stand trial and who are not qualified for pre-trial release or will not seek evaluation and treatment on their own. The Cherokee Mental Health Institute is largely funded by state general funds with a small amount of funding from other sources.

Cherokee MHI Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	124,733	138,722	124,733	0
Appropriation	15,613,624	15,923,252	15,923,252	18,482,310
Intra State Receipts	2,051,596	1,891,446	1,891,446	1,891,446
Gov Fund Type Transfers - Other Agencies	1,646,536	383,908	383,908	383,908
Refunds & Reimbursements	233,434	170,288	170,288	170,288
Rents & Leases	60,222	0	0	0
Other	10,389	1,433,219	1,433,219	1,433,219
Total Resources	19,740,534	19,940,835	19,926,846	22,361,171
Expenditures				
Personal Services-Salaries	14,274,742	14,919,985	14,919,985	14,919,985
Personal Travel In State	8,235	5,357	5,357	5,357
State Vehicle Operation	42,456	51,486	51,486	51,486
Depreciation	3,444	5,001	5,001	5,001
Personal Travel Out of State	910	0	0	0
Office Supplies	57,187	30,299	30,299	30,299
Facility Maintenance Supplies	271,317	264,962	264,962	264,962
Equipment Maintenance Supplies	51,688	43,874	43,874	43,874
Professional & Scientific Supplies	36,277	27,330	27,330	27,330
Housing & Subsistence Supplies	64,391	20,162	20,162	20,162

Cherokee MHI Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Ag., Conservation & Horticulture Supply	868	4,168	4,168	4,168
Other Supplies	21,994	4,690	4,690	4,690
Drugs & Biologicals	958,102	901,025	901,025	901,025
Food	605,342	550,000	550,000	550,000
Uniforms & Related Items	989	1,700	1,700	1,700
Postage	5,201	5,195	5,195	5,195
Communications	85,994	54,405	54,405	54,405
Utilities	611,500	672,750	672,750	672,750
Professional & Scientific Services	614,611	452,722	452,722	3,011,780
Outside Services	122,644	30,897	30,897	30,897
Intra-State Transfers	24,123	24,123	24,123	24,123
Advertising & Publicity	56,253	0	0	0
Outside Repairs/Service	440,551	134,175	134,175	134,175
Reimbursement to Other Agencies	713,099	1,207,327	1,207,327	1,207,327
ITS Reimbursements	67,650	57,004	57,004	57,004
Gov Fund Type Transfers - Auditor of State Services	28,662	0	0	0
Gov Fund Type Transfers - Other Agencies Services	13,466	145,874	7,152	7,152
Equipment	54,195	187,623	187,623	187,623
Office Equipment	14,173	0	0	0
Equipment - Non-Inventory	28,505	6,731	6,731	6,731
IT Equipment	49,272	131,000	131,000	131,000
Other Expense & Obligations	273,340	0	0	0
Licenses	630	970	970	970
Balance Carry Forward (Approps)	138,722	0	124,733	0
Total Expenditures	19,740,534	19,940,835	19,926,846	22,361,171

Independence MHI

General Fund

Appropriation Description

The Independence Mental Health Institute (MHI), designated in Chapter 226 of the Code of Iowa, provides inpatient psychiatric treatment, training, care, mental health habilitation, and support of people with mental illness. In addition, the Independence

MHI provides evaluation and treatment/competency restoration for people committed to HHS under Chapter 812, Code of Iowa, who have been charged with a crime to determine competency to stand trial and who are not qualified for pre-trial release or will not seek evaluation and treatment on their own. The Independence Mental Health Institute is largely funded by state general funds with a small amount of funding from other sources.

Independence MHI Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	420,124	0	0
Appropriation	19,688,928	19,811,470	19,811,470	22,876,090
Intra State Receipts	3,520,819	4,255,140	4,255,140	4,255,140
Gov Fund Type Transfers - Other Agencies	28,815	65,720	65,720	65,720
Fees, Licenses & Permits	32,359	32,000	32,000	32,000
Refunds & Reimbursements	51,286	33,000	33,000	33,000
Rents & Leases	73,584	60,000	60,000	60,000
Agricultural Sales	613	800	800	800
Other Sales & Services	77,781	75,000	75,000	75,000
Total Resources	23,474,184	24,753,254	24,333,130	27,397,750
Expenditures				
Personal Services-Salaries	16,643,323	18,681,394	18,681,394	18,681,394
Personal Travel In State	37,429	5,000	5,000	5,000
State Vehicle Operation	24,657	28,000	28,000	28,000
Depreciation	17,525	19,000	19,000	19,000
Personal Travel Out of State	0	10	10	10
Office Supplies	26,986	21,930	21,930	21,930
Facility Maintenance Supplies	240,541	200,000	200,000	200,000
Equipment Maintenance Supplies	31,659	32,000	32,000	32,000
Professional & Scientific Supplies	73,699	90,000	90,000	90,000
Housing & Subsistence Supplies	95,728	70,000	70,000	70,000
Ag., Conservation & Horticulture Supply	486	0	0	0
Other Supplies	69,698	59,000	59,000	59,000
Printing & Binding	138	0	0	0

Independence MHI Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Drugs & Biologicals	425,990	452,360	452,360	452,360
Food	184,682	195,000	195,000	195,000
Postage	3,732	8,000	8,000	8,000
Communications	30,002	328,000	328,000	328,000
Rentals	6,428	4,500	4,500	4,500
Utilities	446,918	483,200	483,200	483,200
Professional & Scientific Services	2,802,076	2,280,000	2,280,000	5,344,620
Outside Services	83,998	70,000	70,000	70,000
Intra-State Transfers	30,419	30,419	30,419	30,419
Advertising & Publicity	91,425	88,500	88,500	88,500
Outside Repairs/Service	55,748	62,000	62,000	62,000
Reimbursement to Other Agencies	616,477	505,026	505,026	505,026
ITS Reimbursements	85,131	45,400	45,400	45,400
IT Outside Services	72,778	50,330	50,330	50,330
Gov Fund Type Transfers - Auditor of State Services	36,867	34,965	34,965	34,965
Gov Fund Type Transfers - Other Agencies Services	39,897	426,874	6,750	6,750
Equipment	35,233	20,000	20,000	20,000
Office Equipment	0	60	60	60
Equipment - Non-Inventory	177,561	8,000	8,000	8,000
IT Equipment	261,181	110,000	110,000	110,000
Other Expense & Obligations	303,085	342,881	342,881	342,881
Licenses	25	5	5	5
Refunds-Other	2,539	1,400	1,400	1,400
Balance Carry Forward (Approps)	420,124	0	0	0
Total Expenditures	23,474,184	24,753,254	24,333,130	27,397,750

Glenwood Resource Center

General Fund

Appropriation Description

The Glenwood Resource Center (GRC) is established in Chapter 222 of the Code of Iowa and is licensed as

an Intermediate Care Facility for individuals with Intellectual Disabilities (ICF/ID). GRC is funded primarily by state general funds and federal Medicaid funds with additional funding from other sources. The state appropriation allows GRC to continue to serve individuals who are Medicaid-eligible by providing the non-federal share of the per diem.

Glenwood Resource Center Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	12,063,614	13,531,971	11,577,754	0
Appropriation	16,288,739	16,255,132	16,255,132	5,255,132
Intra State Receipts	2,500,649	0	0	0
Gov Fund Type Transfers - Other Agencies	26,765	245,582	245,582	245,582
Interest	87	16	16	16
Fees, Licenses & Permits	0	400	400	400
Refunds & Reimbursements	40,589,653	25,185,530	25,185,530	25,185,530
Rents & Leases	331,785	488,262	488,262	488,262
Other Sales & Services	15,445	3,146	3,146	3,146
Other	1,891,720	489,029	489,029	489,029
Total Resources	73,708,457	56,199,068	54,244,851	31,667,097
Expenditures				
Personal Services-Salaries	41,726,148	37,520,120	37,520,120	28,378,585
Personal Travel In State	14,088	9,214	9,214	9,214
State Vehicle Operation	162,552	141,888	141,888	141,888
Depreciation	111,142	81,588	81,588	81,588
Office Supplies	65,591	43,408	43,408	43,408
Facility Maintenance Supplies	315,869	240,451	240,451	240,451
Equipment Maintenance Supplies	107,980	72,481	72,481	72,481
Professional & Scientific Supplies	147,573	105,000	105,000	105,000
Housing & Subsistence Supplies	221,286	171,518	171,518	171,518
Ag., Conservation & Horticulture Supply	10,252	6,000	6,000	6,000
Other Supplies	427,764	270,000	270,000	270,000
Printing & Binding	84	0	0	0

Glenwood Resource Center Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Drugs & Biologicals	53,727	45,000	45,000	45,000
Food	547,323	390,000	390,000	390,000
Uniforms & Related Items	3,248	1,296	1,296	1,296
Postage	4,522	7,497	7,497	7,497
Communications	75,949	75,900	75,900	75,900
Rentals	1,889	4,200	4,200	4,200
Utilities	1,128,032	1,510,576	1,510,576	1,510,576
Professional & Scientific Services	2,887,103	3,176,015	3,176,015	(7,823,985)
Outside Services	4,146,461	3,782,612	3,782,612	3,782,612
Intra-State Transfers	3,135,349	4,113,367	2,159,150	(277,069)
Advertising & Publicity	2,644	2,000	2,000	2,000
Outside Repairs/Service	452,536	345,379	345,379	345,379
Reimbursement to Other Agencies	1,908,728	1,986,890	1,986,890	1,986,890
ITS Reimbursements	298,304	158,432	158,432	158,432
IT Outside Services	403,647	442,196	442,196	442,196
Gov Fund Type Transfers - Auditor of State Services	103,526	76,107	76,107	76,107
Gov Fund Type Transfers - Other Agencies Services	63,952	45,000	45,000	45,000
Equipment	381,752	25,000	25,000	25,000
Equipment - Non-Inventory	101,095	100,000	100,000	100,000
IT Equipment	109,761	100,000	100,000	100,000
Claims	652	700	700	700
Other Expense & Obligations	1,051,655	1,148,733	1,148,733	1,148,733
Licenses	4,305	500	500	500
Balance Carry Forward (Approps)	13,531,971	0	0	0
Total Expenditures	73,708,457	56,199,068	54,244,851	31,667,097

Woodward Resource Center

General Fund

Appropriation Description

The Woodward Resource Center (WRC) is established in Chapter 222 of the Code of Iowa and is licensed as an Intermediate Care Facility for individ-

uals with Intellectual Disabilities (ICF/ID). WRC is funded primarily by state general funds and federal Medicaid funds with additional funding from other sources. The state appropriation allows WRC to continue to serve individuals who are Medicaid-eligible by providing the non-federal share of the per diem.

Woodward Resource Center Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	6,780,647	10,937,808	7,288,496	0
Appropriation	13,409,294	13,389,577	13,389,577	13,389,577
Gov Fund Type Transfers - Other Agencies	1,769,890	184,895	184,895	184,895
Refunds & Reimbursements	55,650,330	56,918,866	56,918,866	56,918,866
Other	1,198,643	1,200,793	1,200,793	1,200,793
Total Resources	78,808,804	82,631,939	78,982,627	71,694,131
Expenditures				
Personal Services-Salaries	45,969,904	49,631,627	49,631,627	43,827,460
Personal Travel In State	29,762	34,544	34,544	34,544
State Vehicle Operation	308,648	315,065	315,065	315,065
Depreciation	245,930	281,124	281,124	281,124
Personal Travel Out of State	5,093	11,232	11,232	11,232
Office Supplies	152,141	152,949	152,949	152,949
Facility Maintenance Supplies	735,303	600,000	600,000	600,000
Equipment Maintenance Supplies	119,663	114,478	114,478	114,478
Professional & Scientific Supplies	24,614	26,284	26,284	26,284
Highway Maintenance Supplies	1,953	999	999	999
Housing & Subsistence Supplies	477,838	450,693	450,693	450,693
Ag., Conservation & Horticulture Supply	10,744	13,000	13,000	13,000
Other Supplies	541,189	514,155	514,155	514,155
Printing & Binding	3,989	623	623	623
Drugs & Biologicals	1,447,538	1,547,377	1,547,377	1,547,377

Woodward Resource Center Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Food	1,055,381	1,085,054	1,085,054	1,085,054
Uniforms & Related Items	4,594	6,335	6,335	6,335
Postage	14,412	14,921	14,921	14,921
Communications	152,200	184,796	184,796	184,796
Rentals	204,141	170,000	170,000	170,000
Utilities	1,508,341	2,010,203	2,010,203	2,010,203
Professional & Scientific Services	256,235	275,295	275,295	275,295
Outside Services	5,392,897	5,368,362	5,368,362	5,368,362
Intra-State Transfers	3,252,290	12,906,161	9,500,322	8,015,993
Advertising & Publicity	17,633	15,000	15,000	15,000
Outside Repairs/Service	1,504,860	2,050,000	2,050,000	2,050,000
Reimbursement to Other Agencies	1,927,676	1,783,212	1,783,212	1,783,212
ITS Reimbursements	221,858	344,742	344,742	344,742
IT Outside Services	324,024	434,230	369,572	369,572
Gov Fund Type Transfers - Auditor of State Services	105,191	180,028	180,028	180,028
Gov Fund Type Transfers - Other Agencies Services	252,028	257,990	257,990	257,990
Equipment	95,711	272,043	172,843	172,843
Office Equipment	15,321	15,345	15,345	15,345
Equipment - Non-Inventory	321,362	429,615	350,000	350,000
IT Equipment	358,117	173,772	173,772	173,772
Claims	0	9,018	9,018	9,018
Other Expense & Obligations	812,414	951,617	951,617	951,617
Licenses	0	50	50	50
Balance Carry Forward (Approps)	10,937,808	0	0	0
Total Expenditures	78,808,804	82,631,939	78,982,627	71,694,131

Family Investment Program/JOBS

General Fund

Appropriation Description

This appropriation includes federal revenue from the TANF block grant, the state share of Child Support collections, recoupments, and some federal matching funds. It funds FIP cash assistance to support low-income families with children and programs to provide services to help them become self-sufficient. The PROMISE JOBS program provides training, education, and employment services to FIP families;

the Family Development and Self-Sufficiency (FaDSS) program provides case management services to FIP families with multiple and/or severe self-sufficiency barriers; and the Family Self-Sufficiency Grants (FSSG) provides payment for goods and services to address barriers to employment. In addition, this appropriation provides the state share for Food Assistance EBT, Food Assistance Employment & Training, shared Technology costs for assistance programs, and state funds for the Fatherhood Initiative and Earned Income Tax Credit promotion grant.

Family Investment Program/JOBS Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	12,401,243	14,884,505	0	0
Appropriation	41,003,978	41,003,575	41,003,575	38,103,575
Federal Support	32,733,434	36,120,199	43,057,501	43,057,501
Intra State Receipts	1,114,333	1,144,791	1,052,213	1,052,213
Gov Fund Type Transfers - Other Agencies	48,715	0	0	0
Fees, Licenses & Permits	804	0	0	0
Refunds & Reimbursements	3,517,850	4,002,743	3,303,406	3,303,406
Total Resources	90,820,356	97,155,813	88,416,695	85,516,695

Family Investment Program/JOBS Financial Summary (Continued)

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Expenditures				
Personal Services-Salaries	2,350,949	2,791,203	2,106,532	2,106,532
Personal Travel In State	901	3,757	3,756	3,756
Personal Travel Out of State	3,174	19,107	29,106	29,106
Office Supplies	1,545	725	724	724
Printing & Binding	16,599	17,739	17,739	17,739
Postage	87,306	71,934	40,145	40,145
Communications	23,313	17,493	17,493	17,493
Rentals	0	502	501	501
Professional & Scientific Services	11,926,068	16,634,802	20,135,245	17,235,245
Outside Services	4,368,677	2,774,291	2,867,732	2,867,732
Intra-State Transfers	8,381,490	19,909,441	2,812,746	2,812,746
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	18,880	106,246	106,245	106,245
ITS Reimbursements	1,533,606	1,565,410	1,554,189	1,554,189
IT Outside Services	5,746,791	7,320,026	9,488,840	9,488,840
Gov Fund Type Transfers - Other Agencies Services	16,225,728	17,048,828	15,704,116	15,704,116
Equipment	0	1,005	1,005	1,005
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	4,854,719	8,622,358	9,870,871	9,870,871
Other Expense & Obligations	449,410	518,978	818,979	818,979
Refunds-Other	13,401	30,001	10,001	10,001
State Aid	236,667	133,173	133,173	133,173
Aid to Individuals	19,696,630	19,567,294	22,696,057	22,696,057
Balance Carry Forward (Approps)	14,884,505	0	0	0
Total Expenditures	90,820,356	97,155,813	88,416,695	85,516,695

State Supplementary Assistance

General Fund

Appropriation Description

This appropriation provides funding for the State Supplementary Assistance (SSA) program. The SSA program is funded strictly with state dollars. The SSA

program assists individuals who meet all Supplemental Security Income (SSI) eligibility requirements and whose income is insufficient to pay for certain special needs. In Iowa, these needs are defined as residential care, family life homes, in-home health-related care, dependent person, mandatory supplement, blind and supplement for Medicare and Medicaid eligibles.

State Supplementary Assistance Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,691,270	4,258,454	4,018,199	0
Appropriation	7,349,002	7,349,002	7,349,002	5,749,002
Refunds & Reimbursements	133,218	58,030	58,030	58,030
Total Resources	10,173,490	11,665,486	11,425,231	5,807,032
Expenditures				
Professional & Scientific Services	92,941	666,228	666,228	0
Intra-State Transfers	0	101	101	0
Reimbursement to Other Agencies	14	51	51	51
ITS Reimbursements	399	501	501	501
IT Outside Services	193,375	53,031	53,031	53,031
Other Expense & Obligations	165,136	3,764,440	3,524,185	172,315
Aid to Individuals	5,463,170	7,181,134	7,181,134	5,581,134
Balance Carry Forward (Approps)	4,258,454	0	0	0
Total Expenditures	10,173,490	11,665,486	11,425,231	5,807,032

Medical Assistance

General Fund

Appropriation Description

The Medical Assistance Program is funded with federal, state and local money. Medical Assistance (Medicaid) provides health care coverage for Iowans - needy families with children, persons with disabilities, the elderly and pregnant women so they can live

healthy, stable and self-sufficient lives. The program includes mandatory services and mandatory eligibles, as well as optional services and optional eligibles. The main type of expenditures made is for services provided to recipients and managed care capitation payments. In addition to federal, state and local money; third party liability, estate recoveries, recoupments, and drug rebates provide revenues to help offset expenditures.

Medical Assistance Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	373,606,538	421,379,409	201,179,093	229,781,534
Appropriation	1,510,127,388	1,543,626,779	1,543,626,779	1,618,583,680
Federal Support	5,019,670,866	4,900,589,034	4,784,768,556	4,936,697,810
Local Governments	34,470,133	44,634,490	44,634,490	44,634,490
Intra State Receipts	283,018,887	340,346,759	335,602,759	335,602,759
Interest	128,828	150,000	150,000	150,000
Fees, Licenses & Permits	9,956,071	10,585,740	11,097,827	11,097,827
Refunds & Reimbursements	743,949,559	598,758,944	722,345,126	722,345,126
Other Sales & Services	176,511	3,000,000	3,000,000	3,000,000
Unearned Receipts	170,999,066	142,044,930	251,067,719	251,067,719
Total Resources	8,146,103,848	8,005,116,085	7,897,472,349	8,152,960,945
Expenditures				
Personal Services-Salaries	864,498	1,145,524	1,145,524	1,145,524
Personal Travel In State	0	9,582	9,582	9,582
Personal Travel Out of State	0	500	500	500
Office Supplies	0	3,000	3,000	3,000
Printing & Binding	36,497	82,000	82,000	82,000
Postage	643,009	1,080,116	1,080,116	1,080,116
Communications	3,491	500	500	500
Rentals	3,132	500	500	500
Professional & Scientific Services	11,779,726	17,357,602	17,357,602	17,357,602
Outside Services	25,000	1,550	1,550	1,550
Intra-State Transfers	9,401,044	11,419,795	11,419,795	11,419,795
Reimbursement to Other Agencies	4,482	31,000	31,000	31,000
ITS Reimbursements	757,912	448,282	448,282	448,282
IT Outside Services	16,916	17,500	17,500	17,500
Gov Fund Type Transfers - Other Agencies Services	5,972,416	3,722,854	3,722,854	3,722,854
Equipment - Non-Inventory	117	0	0	0
IT Equipment	0	2,000	2,000	2,000
Other Expense & Obligations	110,955	270,600	270,600	270,600
Fees	0	50	50	50
Refunds-Other	2,199,176	501,000	501,000	501,000
Aid to Individuals	7,692,906,069	7,739,240,596	7,842,445,111	8,069,331,266
Balance Carry Forward (Approps)	421,379,409	229,781,534	18,933,283	47,535,724
Total Expenditures	8,146,103,848	8,005,116,085	7,897,472,349	8,152,960,945

Children's Health Insurance

General Fund

Appropriation Description

The Children's Health Insurance Program (CHIP) and the Medicaid program are the Department's primary programs to ensure that all children in the State have health and dental care coverage. CHIP is funded with federal and state money. CHIP is administered under

Title XXI of the Social Security Act and covers a comprehensive range of health and dental services for Iowa's children who meet the program's eligibility criteria. The main type of expenditures made is for services provided to recipients and managed care capitation payments. In addition to federal and state and local money; third party liability, estate recoveries, recoupments, and drug rebates provide revenues to help offset expenditures.

Children's Health Insurance Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	38,661,688	38,661,688	38,661,688	42,597,798
Federal Support	37,153,131	26,091,369	31,673,790	31,673,790
Intra State Receipts	0	1,000	1,000	1,000
Refunds & Reimbursements	6,752,415	5,339,658	7,570,151	7,570,151
Unearned Receipts	1,231,229	0	0	0
Total Resources	83,798,463	70,093,715	77,906,629	81,842,739
Expenditures				
Professional & Scientific Services	93,098	95,886	95,886	95,886
Intra-State Transfers	29,270,913	21,100,000	21,100,000	21,100,000
Aid to Individuals	54,434,453	48,897,829	56,710,743	60,646,853
Total Expenditures	83,798,463	70,093,715	77,906,629	81,842,739

Health Program Operations

General Fund

Appropriation Description

This appropriation is used to fund the administrative activities needed to support the Medical Assistance

program. An appropriation from the Pharmaceutical Settlement Account is typically also used in combination with this appropriation along with federal matching funds ranging from 50 to 90%. The primary payments made from this account are the costs of contracts for these administrative activities.

Health Program Operations Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	17,446,343	17,446,067	17,446,067	18,631,728
Federal Support	44,793,597	54,270,996	54,270,996	54,270,996
Intra State Receipts	5,112,774	8,442,925	8,442,925	8,442,925
Gov Fund Type Transfers - Other Agencies	0	100	100	100
Interest	63,569	50,000	50,000	50,000
Refunds & Reimbursements	0	400	400	400
Total Resources	67,416,283	80,210,488	80,210,488	81,396,149
Expenditures				
Personal Services-Salaries	1,288,051	1,408,071	1,408,071	1,408,071
Personal Travel In State	60	2,200	2,200	2,200
State Vehicle Operation	3,947	7,600	7,600	7,600
Depreciation	0	100	100	100
Personal Travel Out of State	6,863	20,310	20,310	20,310
Office Supplies	28,372	24,022	24,022	24,022
Facility Maintenance Supplies	1,649	200	200	200
Equipment Maintenance Supplies	0	300	300	300

Health Program Operations Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Printing & Binding	566,866	329,417	329,417	329,417
Postage	673,140	921,465	921,465	921,465
Communications	432,800	417,000	417,000	417,000
Rentals	4,400	9,600	9,600	9,600
Professional & Scientific Services	51,950,236	64,301,179	64,301,179	65,486,840
Outside Services	54,876	79,500	79,500	79,500
Intra-State Transfers	413,000	252,100	252,100	252,100
Advertising & Publicity	136,652	115,931	115,931	115,931
Outside Repairs/Service	0	2,600	2,600	2,600
Reimbursement to Other Agencies	111,424	153,300	153,300	153,300
ITS Reimbursements	2,969,920	3,043,472	3,043,472	3,043,472
IT Outside Services	1,089,042	1,606,326	1,606,326	1,606,326
Gov Fund Type Transfers - Attorney General Services	399,527	195,400	195,400	195,400
Gov Fund Type Transfers - Auditor of State Services	47,657	51,500	51,500	51,500
Gov Fund Type Transfers - Other Agencies Services	6,378,257	6,511,849	6,511,849	6,511,849
Equipment	0	400	400	400
Office Equipment	0	100	100	100
Equipment - Non-Inventory	490	579	579	579
IT Equipment	346,775	478,400	478,400	478,400
Other Expense & Obligations	231,130	277,357	277,357	277,357
Refunds-Other	0	100	100	100
Aid to Individuals	0	10	10	10
Capitals	0	100	100	100
Reversions	281,150	0	0	0
Total Expenditures	67,416,283	80,210,488	80,210,488	81,396,149

Family Support Subsidy

General Fund

Appropriation Description

The purpose of the Comprehensive Family Support programs - Family Support Subsidy and Children at Home - is to assist families of children with developmental disabilities to meet the special needs of their disabled children.

The family support subsidy program provides a monthly subsidy payment to families. The children at home program provides funding for special or one time needs.

This appropriation is funded strictly with state dollars.

Family Support Subsidy Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	276,074	343,695	207,235	0
Appropriation	949,282	949,282	949,282	949,282
Refunds & Reimbursements	4,799	0	0	0
Total Resources	1,230,155	1,292,977	1,156,517	949,282
Expenditures				
ITS Reimbursements	52	53	53	53
Gov Fund Type Transfers - Other Agencies Services	868,339	1,287,703	1,151,243	944,008
Aid to Individuals	18,069	5,221	5,221	5,221
Balance Carry Forward (Approps)	343,695	0	0	0
Total Expenditures	1,230,155	1,292,977	1,156,517	949,282

Conners Training

General Fund

Appropriation Description

This appropriation provides financial support to transition individuals currently residing in the two State

Resource Centers to community living settings of their choice. The Conner Training annual appropriation is mandated by a consent decree entered into in 1994. This appropriation is funded strictly with state dollars.

Conners Training Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	33,632	33,632	33,632	33,632
Total Resources	33,632	33,632	33,632	33,632
Expenditures				
Outside Services	30,403	33,632	33,632	33,632
Reversions	3,229	0	0	0
Total Expenditures	33,632	33,632	33,632	33,632

Volunteers

General Fund

Appropriation Description

This appropriation funds the development and coordination of volunteer assistance in HHS Service Areas to enhance services provided to Iowans who experi-

ence personal economic and social problems in order to relieve their constraining conditions and enhance their individual productivity.

The Volunteers Program is funded with both state dollars and federal dollars, primarily from the SSBG funding stream.

Volunteers Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	84,686	84,686	84,686	84,686
Federal Support	63,241	63,241	63,241	63,241
Total Resources	147,927	147,927	147,927	147,927
Expenditures				
Professional & Scientific Services	26,453	75,756	75,756	75,756
Intra-State Transfers	0	37	37	37
ITS Reimbursements	11	13	13	13
Aid to Individuals	67,020	72,121	72,121	72,121
Reversions	54,443	0	0	0
Total Expenditures	147,927	147,927	147,927	147,927

Child Care Assistance

General Fund

Appropriation Description

The Child Care Assistance appropriation supports families in achieving and maintaining self-sufficiency, to ensure children are cared for in settings that meet minimum health and safety standards, and to promote high quality child care services.

Funding includes the general fund appropriation, federal Child Care and Development Fund (CCDF) and federal TANF funds. The main type of expenditure is state aid to the day care facilities for the care of these children. In addition, this appropriation supports the regulation of child care providers and quality improvement initiatives.

Child Care Assistance Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,862,321	0	30
Appropriation	40,816,931	64,223,730	64,223,730	64,223,730
Federal Support	236,188,209	169,085,351	147,465,893	147,465,893
Intra State Receipts	0	1,379,630	1,444,630	1,444,630
Interest	0	0	19,831	19,831
Other	0	1	1	1
Total Resources	277,005,140	237,551,033	213,154,085	213,154,115
Expenditures				
Personal Services-Salaries	299,101	701,387	701,387	701,387
Personal Travel In State	0	7,690	7,690	7,690
State Vehicle Operation	0	100	100	100
Personal Travel Out of State	0	3,769	3,769	3,769
Office Supplies	0	1,776	1,776	1,776
Printing & Binding	41,030	40,491	40,491	40,491
Postage	115,344	119,054	146,910	146,910
Communications	0	896	896	896
Rentals	0	1,500	1,500	1,500
Professional & Scientific Services	3,345,081	4,072,293	1,278,866	1,278,866
Outside Services	18,498,866	33,924,941	24,520,309	24,520,309
Intra-State Transfers	111,295	26,578,483	23,747,630	23,747,630
Reimbursement to Other Agencies	1,003	1,400	1,400	1,400
ITS Reimbursements	26,521	22,434	24,979	24,979
IT Outside Services	694,728	10,476,935	448,652	448,652
Gov Fund Type Transfers - Attorney General Services	103,474	79,058	79,058	79,058
Gov Fund Type Transfers - Other Agencies Services	22,715,159	15,885,813	1,061,562	1,061,592
Equipment - Non-Inventory	0	501	501	501
IT Equipment	14,309	61,050	61,050	61,050
Other Expense & Obligations	0	1,700	1,700	1,700
State Aid	5,785,000	5,785,000	5,785,000	5,785,000
Aid to Individuals	222,391,908	139,784,732	155,238,859	155,238,859
Balance Carry Forward (Approps)	2,862,321	30	0	0
Total Expenditures	277,005,140	237,551,033	213,154,085	213,154,115

Adoption Subsidy

General Fund

Appropriation Description

This appropriation is used for maintenance and service for children with special needs who have been adopted. Funds can also be used for recruitment activities and attorney general staff for termination of parental rights and appeals. In addition to state funds,

federal Title IV-E funds are used for adoption maintenance for eligible children, administration, training, and the federally required reinvestment of adoption savings. A determined amount of the appropriation is transferred to Child and Family Services and Decat to be spent for the purposes stated above. The only expenditures paid directly from this appropriation are expenditures for the federally required reinvestment of adoption savings.

Adoption Subsidy Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	16,355,335	13,368,373	7,964,703	0
Appropriation	40,596,007	40,883,507	40,883,507	40,883,507
Intra State Receipts	0	100	100	100
Total Resources	56,951,342	54,251,980	48,848,310	40,883,607
Expenditures				
Professional & Scientific Services	23,250	0	0	0
Intra-State Transfers	42,202,029	39,591,338	47,556,041	39,591,338
IT Equipment	1,357,689	14,660,642	1,292,269	1,292,269
Balance Carry Forward (Approps)	13,368,373	0	0	0
Total Expenditures	56,951,342	54,251,980	48,848,310	40,883,607

Child and Family Services

General Fund

Appropriation Description

The Child and Family Services appropriation provides funds for services to children and families and for activities to support those services. In addition to state funds, funding includes Title IV-E, Title IV-B Part I and II, SSBG, and TANF federal funds; child support recoveries, and governmental income (SSI/SSA). Services are designed to strengthen families to protect children who have been abused or are at risk of abuse, to prevent out-of-home placement, to provide temporary foster care for children unable to remain in their homes, and to provide services to rehabilitate and hold accountable youth adjudicated delinquent or at risk of delinquency.

Child welfare services include family foster care, group care, independent living for youth age 16 and

older, Preparation for Adult Living Services (PALS) for youth who have aged out of foster care, shelter care, family centered services, promoting safe and stable families (PSSF), and decategorization services. Activities designed to support these services include funding medical exams conducted during child abuse assessments and the 24-hour child abuse hotline, recruitment, retention, training, and support (RRTS) of resource families, child welfare training, foster parent training, and foster parent insurance. Grants for system of care and for autism programs are also funded in this appropriation.

Activities required in order to receive federal funding include the child welfare information system (CWIS) to track payments eligible for federal funding and comply with federal reporting requirements, SSI contract to maximize funding for eligible children placed in foster care.

Child and Family Services Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	21,970,875	21,635,251	4,327,673	0
Appropriation	93,571,677	79,027,794	79,027,794	79,362,294
Federal Support	53,289,211	54,569,503	54,569,503	54,569,503
Intra State Receipts	100,000	105,400	105,400	105,400
Gov Fund Type Transfers - Other Agencies	78,200	0	0	0
Refunds & Reimbursements	1,746	0	0	0
Other	5,017,517	2,103,232	2,103,232	2,103,232

Child and Family Services Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Total Resources	174,029,225	157,441,180	140,133,602	136,140,429
Expenditures				
Personal Services-Salaries	491,163	445,904	445,904	445,904
Personal Travel In State	250,605	81,572	81,572	81,572
Personal Travel Out of State	45,693	0	0	0
Office Supplies	66,022	203,735	203,735	203,735
Professional & Scientific Supplies	25,423	261,779	261,779	261,779
Printing & Binding	869	4,285	4,285	4,285
Postage	1,945	3,595	3,595	3,595
Communications	4,380	26,630	26,630	26,630
Professional & Scientific Services	13,564,534	9,190,378	9,190,378	9,190,378
Outside Services	11,505,386	16,709,714	16,709,714	16,709,714
Intra-State Transfers	56,443,406	60,080,613	42,773,035	38,779,862
Reimbursement to Other Agencies	268,195	258,217	258,217	258,217
ITS Reimbursements	7,149	23,247	23,247	23,247
IT Outside Services	144,040	256,991	256,991	256,991
Gov Fund Type Transfers - Other Agencies Services	1,064,128	304,541	304,541	304,541
IT Equipment	12,128	87,024	87,024	87,024
Other Expense & Obligations	341,630	285,832	285,832	285,832
Licenses	68,044	0	0	0
State Aid	5,017,517	7,602,978	7,602,978	7,602,978
Aid to Individuals	63,071,718	61,614,145	61,614,145	61,614,145
Balance Carry Forward (Approps)	21,635,251	0	0	0
Total Expenditures	174,029,225	157,441,180	140,133,602	136,140,429

Decategorization

General Fund

Appropriation Description

Decategorization is a program designed to reduce the number of children placed in out-of-home care and promote development of community-based services. The program is required to be budget neutral and projects are permitted to carry forward unspent funds into the next three (3) fiscal years to invest in preventive services.

Decat is funded primarily through transfers from the appropriation for Child and Family Services, (including a \$1.7 million direct allocation). DECAT provides services based on client needs rather than through a multitude of programs and different requirements for eligibility. The Decat program is used in all 99 counties. The traditional funding streams for foster care and juvenile justice are consolidated into a single child welfare fund and are not

restricted by individual funding levels. The fund is composed of all or part of the amount that would be used on behalf of county residents for family centered services, court ordered and delinquency services, and foster care. The main expenditures from this account include contractual services and state aid. (Note: State funds for DHS core programs, listed above, are transferred to the DECAT appropriation at the beginning of the fiscal year and core services are paid from this appropriation. The unspent balance of state funds at the end of the fiscal year is eligible for transfer to local DECAT boards.)

The Decategorization (DECAT) appropriation does not receive any appropriated state dollars directly. All funding provided to DECAT, including the \$1.7M DECAT services allocation, is appropriated to the Child and Family Services appropriation. Funding for the \$1.7M DECAT allocation and for services managed by HHS service area managers, is transferred to the DECAT appropriation.

Decategorization Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Federal Support	52,364,494	50,454,536	50,454,536	50,454,536
Intra State Receipts	82,835,964	88,166,867	88,166,867	88,166,867
Refunds & Reimbursements	3,401,906	2,969,648	2,969,648	2,969,648
Total Resources	138,602,364	141,591,051	141,591,051	141,591,051
Expenditures				
Office Supplies	6,343	17,927	17,927	17,927
Professional & Scientific Supplies	172,668	172,937	172,937	172,937
Housing & Subsistence Supplies	0	149	149	149
Food	0	149	149	149
Uniforms & Related Items	338,059	703,684	703,684	703,684
Utilities	0	149	149	149
Professional & Scientific Services	3,051,779	3,945,434	3,945,434	3,945,434
Outside Services	189,710	277,723	277,723	277,723
Intra-State Transfers	880,576	990	990	990
Gov Fund Type Transfers - Other Agencies Services	79,570	551,558	551,558	551,558
Equipment	0	150	150	150
Equipment - Non-Inventory	0	150	150	150
IT Equipment	2,430	2,073	2,073	2,073
Other Expense & Obligations	1,098	2,382	2,382	2,382
Aid to Individuals	133,860,612	135,209,013	135,209,013	135,209,013
Health Reimbursements & Aids	19,520	706,583	706,583	706,583
Total Expenditures	138,602,364	141,591,051	141,591,051	141,591,051

Child Abuse Prevention

General Fund

and is carried forward to be used for the child abuse prevention program in the following year.

Appropriation Description

This is a standing appropriation equal to \$10 per birth certificate fee up to the standings limitation, if any,

Child Abuse Prevention Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	232,570	232,570	232,570	232,570
Change	(30,490)	0	0	0
Total Resources	202,081	232,570	232,570	232,570
Expenditures				
Outside Services	180,320	232,556	232,556	232,556
Intra-State Transfers	21,750	1	1	1
ITS Reimbursements	11	13	13	13
Total Expenditures	202,081	232,570	232,570	232,570

Iowa Registry for Congenital & Inherited Disorders

General Fund

Appropriation Description

The mission of the Iowa Registry for Congenital and Inherited Disorders is to: 1) maintain statewide

surveillance for collecting information on selected congenital and inherited disorders in Iowa; 2) monitor annual trends in occurrence and mortality of these disorders; 3) provide data for research studies and educational activities for the prevention and treatment of these disorders.

Iowa Registry for Congenital & Inherited Disorders Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	223,521	223,521	223,521	223,521
Change	(21,441)	0	0	0
Total Resources	202,081	223,521	223,521	223,521
Expenditures				
Outside Services	202,081	223,521	223,521	223,521
Total Expenditures	202,081	223,521	223,521	223,521

Psychiatry Residency & Fellowship Program

General Fund

dency and fellowship program fund \$100,000 for each psychiatry residency position approved (up to 9) and \$150,000 for each fellowship position approved (up to 2) for a maximum total of \$1.2 million.

Appropriation Description

HF274 (2023) established a standing limited appropriation from the general fund to the psychiatry resi-

Psychiatry Residency & Fellowship Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	1,200,000	1,200,000	1,200,000
Total Resources	0	1,200,000	1,200,000	1,200,000
Expenditures				
Intra-State Transfers	0	1,200,000	1,200,000	1,200,000
Total Expenditures	0	1,200,000	1,200,000	1,200,000

MHDS Regional Services Fund

General Fund

Appropriation Description

MHDS Regional Services Fund-A mental health and disability services regional service fund is created in the office of the treasurer of state under the authority

of the department. The fund shall be separate from the general fund of the state and the balance in the fund shall not be considered part of the balance of the general fund of the state. Moneys in the fund include appropriations made to the fund and other moneys deposited into the fund. Moneys in the fund shall be used solely for purposes of making regional service payments and incentive payments under this section.

MHDS Regional Services Fund Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	121,234,022	127,723,160	134,421,714	134,421,714
Total Resources	121,234,022	127,723,160	134,421,714	134,421,714
Expenditures				
Intra-State Transfers	121,234,022	127,723,160	134,421,714	134,421,714
Total Expenditures	121,234,022	127,723,160	134,421,714	134,421,714

Rent Reimbursement

General Fund

Appropriation Description

HF368 (2021 Iowa Acts, Ch. 41) transferred responsibility for administering the state's rent reimburse-

ment program for low-income elderly and disabled citizens from the Iowa Department of Revenue to the Iowa Department of Health and Human Services, effective January 1, 2023.

Rent Reimbursement Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	13,320,000	13,320,000	13,320,000	13,320,000
Estimated Revisions	(2,580,548)	0	0	0
Total Resources	10,739,452	13,320,000	13,320,000	13,320,000
Expenditures				
Aid to Individuals	10,739,452	13,320,000	13,320,000	13,320,000
Total Expenditures	10,739,452	13,320,000	13,320,000	13,320,000

Commission Of Inquiry

General Fund

expenses of commissioners to review persons involuntarily committed in any hospital in the state when it is alleged the person is not seriously mentally impaired.

Appropriation Description

Iowa Code 229 provides a standing unlimited appropriation from the General Fund to reimburse the

Commission Of Inquiry Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,394	1,394	1,394	1,394
Estimated Revisions	(1,394)	0	0	0
Total Resources	0	1,394	1,394	1,394
Expenditures				
Professional & Scientific Services	0	1,394	1,394	1,394
Total Expenditures	0	1,394	1,394	1,394

Non Resident Commitment M.III

costs associated with the admission or commitment of non-residents with mental illness in a state hospital.

General Fund

Appropriation Description

Iowa Code 230 provides a standing unlimited appropriation from the General Fund for reimbursement

Non Resident Commitment M.III Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	142,802	142,802	142,802	142,802
Estimated Revisions	(130,272)	0	0	0
Total Resources	12,530	142,802	142,802	142,802
Expenditures				
Other Expense & Obligations	12,530	142,202	142,202	142,202
Refunds-Other	0	600	600	600
Total Expenditures	12,530	142,802	142,802	142,802

Future Ready Iowa Mentoring Program (SWJC)

Iowa Skilled Worker and Job Creation Fund

Future Ready Iowa Mentoring Program (SWJC) Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	177,962	185,000	0
Intra State Receipts	0	0	0	185,000
Total Resources	0	177,962	185,000	185,000
Expenditures				
Personal Services-Salaries	0	153,023	153,023	153,023
Personal Travel In State	0	1,500	1,500	1,500
State Vehicle Operation	0	500	500	500
Depreciation	0	500	500	500
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	0	2,000	2,000	2,000
Other Supplies	0	500	500	500
Printing & Binding	0	500	500	500
Postage	0	100	100	100
Communications	0	1,277	1,277	1,277
Professional & Scientific Services	0	5,000	5,000	5,000
Outside Services	0	5,000	5,000	5,000
Reimbursement to Other Agencies	0	500	500	500
ITS Reimbursements	0	600	600	600
Equipment - Non-Inventory	0	500	500	500
IT Equipment	0	1,500	1,500	1,500
State Aid	0	2,962	10,000	10,000
Total Expenditures	0	177,962	185,000	185,000

On With Life

Rebuild Iowa Infrastructure Fund

Appropriation Description

Grant to On With Life for an outpatient therapy center expansion construction costs.

On With Life Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,000,000	750,000	0	0
Total Resources	1,000,000	750,000	0	0
Expenditures				
Outside Services	1,000,000	750,000	0	0
Total Expenditures	1,000,000	750,000	0	0

Newborn Safety Box-RIIF

Rebuild Iowa Infrastructure Fund

HF425 (2023) related to the Newborn Safe Haven Act.

Appropriation Description

SF577 (2023) created this appropriation for costs associated with implementing the requirements of

Newborn Safety Box-RIIF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	15,000	0	0
Total Resources	0	15,000	0	0
Expenditures				
Intra-State Transfers	0	15,000	0	0
Total Expenditures	0	15,000	0	0

ChildServe Project

Rebuild Iowa Infrastructure Fund

Appropriation Description

ChildServe Project to construct facilities that support children with autism.

ChildServe Project Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	750,000	0	0	0
Total Resources	750,000	0	0	0
Expenditures				
Outside Services	750,000	0	0	0
Total Expenditures	750,000	0	0	0

Medicaid - Medicaid Fraud Account

Medicaid Fraud Account Fund

Appropriation Description

This appropriation is used to supplement the medical assistance program for medical assistance reimburse-

ment and associated costs, including program administration and costs associated with program implementation. It is funded entirely with revenue deposited in the Medicaid Fraud Fund. Once transferred to Medical Assistance, these dollars are matched with federal funds.

Medicaid - Medicaid Fraud Account Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	150,000	150,000	150,000	150,000
Total Resources	150,000	150,000	150,000	150,000
Expenditures				
Intra-State Transfers	58,806	150,000	150,000	150,000
Reversions	91,194	0	0	0
Total Expenditures	150,000	150,000	150,000	150,000

Health Program Operations Supplement

are intended to supplement and support the medical assistance program.

Pharmaceutical Settlement

Appropriation Description

The moneys deposited in the pharmaceutical settlement account created pursuant to section 249A.33,

Health Program Operations Supplement Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	234,193	234,193	234,193	234,193
Total Resources	234,193	234,193	234,193	234,193
Expenditures				
Intra-State Transfers	51,073	234,193	234,193	234,193
Reversions	183,120	0	0	0
Total Expenditures	234,193	234,193	234,193	234,193

Gambling Treatment Program

Sports Wagering Receipts Fund

provided via the Gambling Treatment Fund which receives funding from lottery and gambling profits to establish gamblers assistance.

Appropriation Description

Appropriated moneys are to be used for purposes of the Iowa Gambling Treatment Program. Funds are

Gambling Treatment Program Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,750,000	1,750,000	1,750,000	1,750,000
Total Resources	1,750,000	1,750,000	1,750,000	1,750,000
Expenditures				
Outside Services	1,453,900	1,450,000	1,450,000	1,450,000
Advertising & Publicity	296,100	300,000	300,000	300,000
Total Expenditures	1,750,000	1,750,000	1,750,000	1,750,000

Medical Assistance Supplemental-Hospital Care Access Trust

Hospital Health Care Access Trust

priation. It is funded entirely with hospital health care access assessment fees. Once transferred to Medical Assistance, these dollars are matched with federal funds.

Appropriation Description

This appropriation is used to supplement hospital reimbursement within the Medical Assistance appro-

Medical Assistance Supplemental-Hospital Care Access Trust Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	33,920,554	33,920,554	33,920,554	33,920,554
Total Resources	33,920,554	33,920,554	33,920,554	33,920,554
Expenditures				
Intra-State Transfers	33,920,554	33,920,554	33,920,554	33,920,554
Total Expenditures	33,920,554	33,920,554	33,920,554	33,920,554

Infrastructure for Integrating Justice Data Systems TRF

Technology Reinvestment Fund

Appropriation Description

The Criminal Justice Information System (CJIS) is the State of Iowa's electronic Criminal Justice data

exchange system. CJIS ties together many disparate Criminal Justice systems used by state agencies. CJIS connects systems located at the Department of Corrections, Department of Transportation, Department of Public Safety, State Courts, County Attorneys, Attorney General, and Secretary of State.

Infrastructure for Integrating Justice Data Systems TRF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	369,570	375,394	369,570	375,394
Appropriation	1,400,000	1,400,000	1,400,000	0
Total Resources	1,769,570	1,775,394	1,769,570	375,394
Expenditures				
Communications	744	750	750	0
ITS Reimbursements	2,932	24,000	4,000	0
IT Outside Services	1,184,898	1,175,250	1,175,250	0
IT Equipment	205,602	200,000	220,000	0
Balance Carry Forward (Approps)	375,394	375,394	369,570	375,394
Total Expenditures	1,769,570	1,775,394	1,769,570	375,394

Justice Data Warehouse TRF

Technology Reinvestment Fund

five branches of State Government, and other entities, with improved statistical and data support information pertaining to justice system activities.

Appropriation Description

The Justice Data Warehouse (JDW) has the overall mission to provide the judicial legislative and execu-

Justice Data Warehouse TRF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	14,583	0	14,583	0
Appropriation	187,980	282,664	282,664	0
Total Resources	202,563	282,664	297,247	0
Expenditures				
ITS Reimbursements	15,819	10,000	15,000	0
IT Outside Services	0	0	25,000	0
IT Equipment	186,744	272,664	242,664	0
Balance Carry Forward (Approps)	0	0	14,583	0
Total Expenditures	202,563	282,664	297,247	0

State Medical Examiner Office

Technology Reinvestment Fund

State Medical Examiner. This equipment is used on a daily basis to perform medical examiner autopsies and perform medicolegal death investigations.

Appropriation Description

State Medical Examiner Office essential equipment funds. Equipment necessary for the operation of the

State Medical Examiner Office Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	218,351	0	0	0
Total Resources	218,351	0	0	0
Expenditures				
Professional & Scientific Supplies	25,386	0	0	0
IT Outside Services	38,783	0	0	0
Office Equipment	12,318	0	0	0
IT Equipment	141,864	0	0	0
Total Expenditures	218,351	0	0	0

Medical Assistance - HCTF

Health Care Trust

Appropriation Description

This appropriation is used to supplement the medical assistance program for medical assistance reimburse-

ment and associated costs, including program administration and costs associated with program implementation. It is funded entirely with revenue deposited in the Health Care Trust Fund. Once transferred to Medical Assistance, these dollars are matched with federal funds.

Medical Assistance - HCTF Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	200,660,000	189,860,000	189,860,000	176,470,000
Total Resources	200,660,000	189,860,000	189,860,000	176,470,000
Expenditures				
Intra-State Transfers	183,706,173	189,860,000	189,860,000	176,470,000
Reversions	16,953,827	0	0	0
Total Expenditures	200,660,000	189,860,000	189,860,000	176,470,000

Medical Assistance Supplemental-Quality Assurance Trust

Quality Assurance Trust Fund

appropriation. It is funded entirely with nursing facility quality assurance assessment fees. Once transferred to Medical Assistance, these dollars are matched with federal funds.

Appropriation Description

This appropriation is used to supplement nursing facility reimbursement within the Medical Assistance

Medical Assistance Supplemental-Quality Assurance Trust Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	56,305,139	111,216,205	111,216,205	111,216,205
Change	9,977,767	0	0	0
Total Resources	66,282,906	111,216,205	111,216,205	111,216,205
Expenditures				
Intra-State Transfers	57,161,022	111,216,205	111,216,205	111,216,205
Reversions	9,121,884	0	0	0
Total Expenditures	66,282,906	111,216,205	111,216,205	111,216,205

Fund Detail

Health and Human Services, Department of Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
DHHS - Human Rights	143,970,757	84,131,153	82,870,790	82,909,338
Weatherization-D.O.E.	12,056,078	9,218,156	9,196,445	9,218,156
Justice Assistance Grants	1,507,061	1,327,387	1,603,367	1,603,367
Status Of Women Federal Grants	1	3,001	3,001	3,001
Juvenile Justice Action Grants	306,164	252,927	252,927	252,927
Juvenile Justice Advisory Coun	28,001	20,752	20,752	20,752
Oil Overcharge Weatherization	347,670	354,175	354,175	354,175
Donations ASPIH	6	51,274	51,274	51,274
Low Income Energy Assistance	100,409,713	49,426,400	47,912,313	47,926,401
Weatherization - HHS (Leap)	12,670,787	8,190,077	8,190,482	8,190,077
CSBG - Community Action Agency	16,528,351	15,155,314	15,154,364	15,157,518
Client Assistance Grant & Disability Donations	116,927	131,690	131,690	131,690
DHHS - Human Services	21,524,894	29,558,971	20,607,633	20,158,971
Sale of Real Estate	68,370	68,370	68,370	68,370
ICAB Donations and Gifts	119,342	74,821	13,100	74,821
CARES Act Funding - DHS	(173,018)	0	0	0
Child Abuse Project	1,615,441	2,821,439	2,821,439	2,821,439
Community Mental Health Block Grant	11,962,474	8,824,584	8,824,584	8,824,584
IV-E Independent Living Grant	3,592,494	2,314,500	2,314,500	2,314,500
Commodities	1,229,240	1,865,468	1,865,468	1,865,468
Commodity Supplemental Feeding/Elderly	297,956	274,754	274,754	274,754
MH/MR Federal Grants	186,755	714,479	714,479	714,479
FEMA and State Only Disasters	1,269,657	810,536	1,320,919	810,536
HHS Grant Fund	1,077,217	11,457,941	2,057,941	2,057,941
MH Services for the Homeless-PATH	278,967	332,079	332,079	332,079
DHHS - Community Services	14,344,157	16,714,931	12,589,602	16,714,462
MI/MR/DD Case Management	9,853,055	10,246,487	6,121,158	10,246,487
Iowa Refugee Service Center	4,088,968	6,275,037	6,275,037	6,274,568
Child Support Grants	402,134	193,407	193,407	193,407
DHHS - Civil Commitment Unit / Sexual Offenders	150,219	65,456	77,171	65,456
CCUSO Canteen Fund	150,219	65,456	77,171	65,456
DHHS - Glenwood Resource Center	170,300	188,768	176,682	188,768
Glenwood Canteen Fund	170,300	188,768	176,682	188,768
DHHS - Woodward Resource Center	10,988,979	6,333,130	5,940,996	6,409,616
Woodward Warehouse Revolving Fund	10,988,979	6,333,130	5,940,996	6,409,616
DHHS - Assistance Payment	1,418,650,376	1,348,167,722	1,355,370,540	1,323,757,608
Health Care Facility Fines	14,857,749	12,457,925	13,291,312	12,457,925
Child Abuse Prevention Program Fund	456,303	546,304	454,442	545,904
Mental Health and Disability Regional Services Fund	121,234,022	127,723,160	134,421,714	134,421,714
Autism Support Fund	1,307,608	1,236,119	1,288,000	1,249,119
Region Incentive Fund	29,571,491	29,571,491	26,958,908	2,612,583
Public Assistance Modernization Fund	0	8,000,000	8,000,000	8,000,000
HHS Capital Reinvestment Fund	0	6,917,145	6,917,145	6,917,145
Pharmaceutical Settlement	234,193	234,193	234,193	234,193
Electronic Benefit Transfer-State	617,862,511	440,000,000	440,000,000	440,000,000
Developmental Disabilities Grants	527,623	471,684	471,684	471,684

Health and Human Services, Department of Fund Detail (Continued)

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Edna McConnell Clark Foundation	0	15,769	15,769	15,769
Anna E Casey Foundation	40,405	139,755	139,755	139,755
Hawki Trust Fund	128,811,295	137,455,973	141,610,183	133,313,005
Old Age Revolving Fund	15,000	15,350	15,350	15,350
Hospital Health Care Access Trust	35,533,494	35,538,494	33,925,554	35,538,494
Children Foster Care Clearing	4,274,436	4,462,553	4,465,788	4,462,553
Assistance Payment Recoupment Clearing	139,871	208,111	211,061	208,111
Collection Services Refund Account	372,418,414	406,843,011	407,601,847	406,843,011
Quality Assurance Trust Fund	66,282,906	111,236,205	111,236,205	111,236,205
Early Childhood Iowa Fund	24,390,524	24,409,280	23,426,630	24,418,423
Child Care Facility Fund	692,530	685,200	685,000	656,665
DHHS - Public Health	283,114,970	505,349,938	489,424,519	499,546,137
Vital Records Fund	9,370,233	9,045,433	4,078,067	7,915,466
Health Care Workforce Shortage	11,339,697	10,911,369	4,441,021	11,329,240
Emergency Medical Services	1,749,935	1,948,529	1,838,405	885,132
Community Programs Fund-ICVS Iowa Commission Volunteer Serv	1,148,142	1,089,577	1,110,000	884,651
Behavioral Analyst Grants Program Fund	146,689	101,232	123,776	13,232
Anatomical Gift Awareness	444,691	363,759	100,000	363,759
DHHS Settlements and Other Directed Funds	1,250,000	2,500,000	2,500,000	2,750,000
Psychiatry Residency & Fellowship Program Fund	0	1,200,000	1,200,000	1,500,000
IDPH Gifts & Grants Fund	248,179,187	468,839,356	465,154,459	465,154,459
Iowa State Commission	9,201,747	9,080,159	8,605,624	8,505,624
Henry Albert Trust - Income	1,718	1,728	1,702	1,728
Public Health - Refund of Fees	4,244	1,679	1,465	1,679
Governmental Public Health System Fund	278,689	267,117	270,000	241,167

Vital Records Fund

Fund Description

This fund receives funding from the issuance of birth, death and marriage certificates to support the activities of the Office of Vital Records.

Vital Records Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,162,916	6,097,433	1,130,067	4,967,466
Federal Support	542,067	545,000	545,000	545,000
Intra State Receipts	0	1,000	1,000	1,000
Fees, Licenses & Permits	2,552,891	2,400,000	2,400,000	2,400,000
Other	24,518	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies	87,842	1,000	1,000	1,000
Total Vital Records Fund	9,370,233	9,045,433	4,078,067	7,915,466
Expenditures				
Personal Services-Salaries	1,784,670	2,363,453	2,376,272	2,376,272
Personal Travel In State	375	6,000	6,000	6,000
State Vehicle Operation	122	1,000	1,000	1,000
Depreciation	0	500	500	500
Personal Travel Out of State	9,198	12,000	12,000	12,000
Office Supplies	35,938	25,000	25,000	25,000
Printing & Binding	23,980	50,000	50,000	50,000
Postage	103,713	102,319	89,500	89,500
Communications	16,101	15,000	15,000	15,000
Outside Services	13,286	35,000	35,000	35,000
Intra-State Transfers	624,635	828,195	828,195	828,195
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	3,793	2,000	2,000	2,000
Reimbursement to Other Agencies	28,129	25,000	25,000	25,000
ITS Reimbursements	20,660	20,000	20,000	20,000
Office Equipment	5,989	5,000	5,000	5,000
Equipment - Non-Inventory	1,260	3,000	3,000	3,000
Other Expense & Obligations	4,424	5,000	5,000	5,000
Refunds-Other	429	500	500	500
Balance Carry Forward (Funds)	6,097,433	4,967,466	100	3,837,499
IT Outside Services	518,156	500,900	500,900	500,900
IT Equipment	43,631	35,000	35,000	35,000
Gov Fund Type Transfers - Attorney General Services	34,311	42,000	42,000	42,000
Gov Fund Type Transfers - Other Agencies Services	0	1,000	1,000	1,000
Total Vital Records Fund	9,370,233	9,045,433	4,078,067	7,915,466

Weatherization-D.O.E.

Fund Description

The Division of Community Action Agencies administers the federal Weatherization Assistance Program (WAP). The program reduces energy costs for low-income persons, particularly the elderly, disabled, and

families with children by improving the energy efficiency, health and safety of their homes. Sources of funds include U.S. Department of Energy and three contracted utility companies. The program is administered through contracts with seventeen local community action agencies and one county (Polk) serving all 99 counties in Iowa.

Weatherization-D.O.E. Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	116	21,827	116	21,827
Federal Support	8,653,305	5,931,978	5,931,978	5,931,978
Refunds & Reimbursements	0	1	1	1
Unearned Receipts	0	3,264,350	3,264,350	3,264,350
Other	3,402,657	0	0	0
Total Weatherization-D.O.E.	12,056,078	9,218,156	9,196,445	9,218,156
Expenditures				
Personal Services-Salaries	645,066	672,345	672,345	672,345
Personal Travel In State	9,193	17,000	17,000	17,000
State Vehicle Operation	9,257	4,210	4,210	4,210
Depreciation	0	3,000	3,000	3,000
Personal Travel Out of State	22,179	11,000	11,000	11,000
Office Supplies	7,769	4,657	4,657	4,657
Facility Maintenance Supplies	0	200	200	200
Other Supplies	0	200	200	200
Printing & Binding	1,177	1,700	1,700	1,700
Postage	332	450	450	450
Communications	3,492	4,100	4,100	4,100
Rentals	0	1,150	1,150	1,150
Professional & Scientific Services	2,612	4,100	4,100	4,100
Outside Services	11,200,928	8,347,010	8,347,010	8,347,010
Advertising & Publicity	0	200	200	200
Reimbursement to Other Agencies	293	700	700	700
ITS Reimbursements	2,832	1,900	1,900	1,900
Equipment - Non-Inventory	0	3,000	3,000	3,000
Refunds-Other	116	2	2	2
Balance Carry Forward (Funds)	21,827	21,827	116	21,827
IT Equipment	17,661	7,000	7,000	7,000
Gov Fund Type Transfers - Other Agencies Services	111,344	112,405	112,405	112,405
Total Weatherization-D.O.E.	12,056,078	9,218,156	9,196,445	9,218,156

MI/MR/DD Case Management

Fund Description

This account receives reimbursements for case management services from the Medicaid program.

Funds are used for HHS Case Management Unit operations and are spent directly out of the fund. At the end of the fiscal year, a cost settlement may be conducted on the Fee For Service business based on the actual reimbursements and costs incurred.

MI/MR/DD Case Management Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,423,324	4,125,329	0	4,125,329
Intra State Receipts	18,699	18,700	18,700	18,700
Refunds & Reimbursements	3,633,032	3,144,458	3,144,458	3,144,458
Gov Fund Type Transfers - Other Agencies	2,778,000	2,958,000	2,958,000	2,958,000
Total MI/MR/DD Case Management	9,853,055	10,246,487	6,121,158	10,246,487
Expenditures				
Personal Services-Salaries	4,992,832	5,328,574	5,328,574	5,328,574
Personal Travel In State	59,950	77,700	77,700	77,700
State Vehicle Operation	18,723	22,534	22,534	22,534
Depreciation	12,186	8,030	8,030	8,030
Personal Travel Out of State	0	3	3	3
Office Supplies	11,722	10,000	10,000	10,000
Facility Maintenance Supplies	0	500	500	500
Printing & Binding	0	500	500	500
Postage	1,130	2,000	2,000	2,000
Communications	57,231	57,810	57,810	57,810
Rentals	198,682	206,360	206,360	206,360
Utilities	6,784	7,080	7,080	7,080
Professional & Scientific Services	48	54,000	54,000	54,000
Outside Services	15,018	16,370	16,370	16,370
Advertising & Publicity	0	3	3	3
Outside Repairs/Service	40	1,000	1,000	1,000
Reimbursement to Other Agencies	45,162	54,630	54,630	54,630
ITS Reimbursements	26,733	28,070	28,070	28,070
Equipment	0	3	3	3
Office Equipment	0	3	3	3
Equipment - Non-Inventory	818	4,000	4,000	4,000
Other Expense & Obligations	136,915	87,650	87,650	87,650
Refunds-Other	0	3	3	3
Balance Carry Forward (Funds)	4,125,329	4,125,329	0	4,125,329
IT Outside Services	0	5,000	5,000	5,000
IT Equipment	124,626	129,500	129,500	129,500
Gov Fund Type Transfers - Other Agencies Services	19,124	19,835	19,835	19,835
Total MI/MR/DD Case Management	9,853,055	10,246,487	6,121,158	10,246,487

Health Care Facility Fines

that are out of compliance with Medicaid certification. Payments are spent directly out of this fund.

Fund Description

This fund will be used for federal civil money penalties collected by the State from health care facilities

Health Care Facility Fines Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	13,358,166	12,089,779	12,923,166	12,089,779
Federal Support	0	118,096	118,096	118,096
Local Governments	0	50	50	50
Refunds & Reimbursements	1,499,583	250,000	250,000	250,000
Total Health Care Facility Fines	14,857,749	12,457,925	13,291,312	12,457,925
Expenditures				
Personal Services-Salaries	114,973	118,096	118,096	118,096
Personal Travel In State	336	50	50	50
Communications	618	50	50	50
Outside Services	0	50,000	50,000	50,000
Reimbursement to Other Agencies	628	50,000	50,000	50,000
ITS Reimbursements	269	50	50	50
Other Expense & Obligations	0	49,900	49,900	49,900
State Aid	2,651,147	100,000	100,000	100,000
Balance Carry Forward (Funds)	12,089,779	12,089,779	12,923,166	12,089,779
Total Health Care Facility Fines	14,857,749	12,457,925	13,291,312	12,457,925

Justice Assistance Grants

Fund Description

Multiple grants and agreements support the work of the Division of Criminal and Juvenile Justice Planning, including research, evaluation, and adult and juvenile justice programming such as disproportionate minority contact and juvenile re-entry.

Major funding sources include U.S. Department of Justice, Iowa Departments of Human Services, Corrections, and Public Health. Expenditures in this fund are governed by grant, contract or other agreements.

Justice Assistance Grants Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(22,868)	(103,979)	0	(103,979)
Adjustment to Balance Forward	261	0	0	0
Federal Support	569,648	557,194	730,194	730,194
Local Governments	(223)	2,001	1,002	1,002
Other	167,244	67,594	67,594	67,594
Gov Fund Type Transfers - Other Agencies	792,998	804,577	804,577	908,556
Total Justice Assistance Grants	1,507,061	1,327,387	1,603,367	1,603,367
Expenditures				
Personal Services-Salaries	933,461	897,624	897,624	897,624
Personal Travel In State	37,409	26,959	25,960	25,960
Personal Travel Out of State	15,097	12,184	12,184	12,184
Office Supplies	3,702	4,181	4,181	4,181
Printing & Binding	0	400	400	400
Food	193	0	0	0
Postage	234	1,224	1,224	1,224
Communications	3,657	3,505	3,505	3,505
Rentals	718	100	100	100
Professional & Scientific Services	14,300	64,001	64,001	64,001
Outside Services	393,850	178,493	351,493	351,493
Reimbursement to Other Agencies	640	600	600	600
ITS Reimbursements	318	2	2	2
Other Expense & Obligations	8,708	19,829	19,829	19,829
Balance Carry Forward (Funds)	(103,979)	(103,979)	0	0
IT Outside Services	22,500	85,630	85,630	85,630
IT Equipment	20,091	12,992	12,992	12,992
Gov Fund Type Transfers - Other Agencies Services	156,161	123,642	123,642	123,642
Total Justice Assistance Grants	1,507,061	1,327,387	1,603,367	1,603,367

Health Care Workforce Shortage

Fund Description

Provides funding for the coordination and support of various efforts to address the health care workforce

shortage in Iowa. The fund shall consist of moneys appropriated from general fund for purposes of fund, federal funds, contributions, grants and other moneys from any other public or private source available.

Health Care Workforce Shortage Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	8,704,436	8,500,298	2,030,000	8,918,219
Intra State Receipts	2,385,405	2,410,021	2,410,021	2,410,021
Interest	249,856	1,050	1,000	1,000
Total Health Care Workforce Shortage	11,339,697	10,911,369	4,441,021	11,329,240
Expenditures				
Personal Services-Salaries	102,042	96,050	96,050	96,050
State Aid	2,736,935	1,897,050	1,897,000	1,897,000
Balance Carry Forward (Funds)	8,500,298	8,918,219	2,447,921	9,336,140
Gov Fund Type Transfers - Other Agencies Services	422	50	50	50
Total Health Care Workforce Shortage	11,339,697	10,911,369	4,441,021	11,329,240

Autism Support Fund

Fund Description

This fund receives appropriations used to provide payment for the provision of applied behavioral anal-

ysis treatment for eligible individuals. Moneys in the fund are expended only for eligible individuals who are denied coverage for applied behavioral analysis treatment under the Medicaid program or private insurance.

Autism Support Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,144,608	1,048,119	1,100,000	1,061,119
Intra State Receipts	163,000	188,000	188,000	188,000
Total Autism Support Fund	1,307,608	1,236,119	1,288,000	1,249,119
Expenditures				
Intra-State Transfers	0	1,000	1,000	1,000
Aid to Individuals	259,489	174,000	174,000	174,000
Balance Carry Forward (Funds)	1,048,119	1,061,119	1,113,000	1,074,119
Total Autism Support Fund	1,307,608	1,236,119	1,288,000	1,249,119

Behavioral Analyst Grants Program Fund

Fund Description

To provide grants to Iowa resident and nonresident applicants who have been accepted for admission or are attending a board of regents university, community college, or an accredited private institution, are enrolled in a program to be eligible for board certifi-

cation as a behavior analyst or assistant behavior analyst, and demonstrate financial need. The fund shall consist of moneys appropriated from the general fund of the state for the purposes of the fund and moneys from any other public or private source available. The department may receive contributions, grants, and in-kind contributions to support the purposes of the fund.

Behavioral Analyst Grants Program Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	143,314	99,232	121,776	11,232
Interest	3,375	2,000	2,000	2,000
Total Behavioral Analyst Grants Program Fund	146,689	101,232	123,776	13,232
Expenditures				
State Aid	47,457	90,000	90,000	13,232
Balance Carry Forward (Funds)	99,232	11,232	33,776	0
Total Behavioral Analyst Grants Program Fund	146,689	101,232	123,776	13,232

CARES Act Funding - DHS

other specified entities to cover increased costs associated with the COVID-19 pandemic.

Fund Description

Coronavirus Relief Funds to be distributed to specified Medicaid providers, the MHDS Regions and

CARES Act Funding - DHS Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Intra State Receipts	(173,018)	0	0	0
Total CARES Act Funding - DHS	(173,018)	0	0	0
Expenditures				
Aid to Individuals	(173,018)	0	0	0
Total CARES Act Funding - DHS	(173,018)	0	0	0

Region Incentive Fund

Fund Description

Moneys in this fund will be distributed to mental health and disability services regions to fund core services, and non-core services that support the

outcomes in the performance based contracts, or support individuals remaining in a community setting. The purpose of the incentive fund shall be to provide appropriate financial incentives for outcomes met from services provided by the mental health and disability services regions.

Region Incentive Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,012,954	29,571,491	26,958,908	2,612,583
Intra State Receipts	23,323,915	0	0	0
Refunds & Reimbursements	3,234,623	0	0	0
Total Region Incentive Fund	29,571,491	29,571,491	26,958,908	2,612,583
Expenditures				
State Aid	0	26,958,908	26,958,908	2,612,583
Balance Carry Forward (Funds)	29,571,491	2,612,583	0	0
Total Region Incentive Fund	29,571,491	29,571,491	26,958,908	2,612,583

IDPH Gifts & Grants Fund

funds from any source to be used for programs within the Department.

Fund Description

This fund (established in Iowa Code 135.39A) is authorized to accept gifts, grants or allotments of

IDPH Gifts & Grants Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Federal Support	219,551,121	441,056,061	432,255,279	432,255,279
Intra State Receipts	4,419,475	3,183,771	6,328,177	6,328,177
Fees, Licenses & Permits	105,632	50	50	50
Other	14,521,364	16,559,800	16,532,279	16,532,279
Gov Fund Type Transfers - Other Agencies	9,581,595	8,039,674	10,038,674	10,038,674
Total IDPH Gifts & Grants Fund	248,179,187	468,839,356	465,154,459	465,154,459
Expenditures				
Personal Services-Salaries	30,892,198	34,995,735	34,257,364	34,257,364
Personal Travel In State	194,505	333,277	376,119	376,119
State Vehicle Operation	48,598	85,493	85,493	85,493
Depreciation	10,996	69,107	69,107	69,107
Personal Travel Out of State	323,982	629,731	625,968	625,968
Office Supplies	274,369	265,223	263,805	263,805
Equipment Maintenance Supplies	656	1,000	1,000	1,000
Professional & Scientific Supplies	1,073,497	2,804,252	2,798,752	2,798,752
Other Supplies	21,306	30,965	36,365	36,365
Printing & Binding	194,665	496,308	496,298	496,298
Drugs & Biologicals	756,459	722,452	722,452	722,452

IDPH Gifts & Grants Fund Detail (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Postage	53,737	86,805	85,135	85,135
Communications	331,734	478,024	472,624	472,624
Rentals	16,868	68,393	67,893	67,893
Professional & Scientific Services	165,468	3,085,028	3,084,128	3,084,128
Outside Services	150,812,885	372,498,975	370,687,325	370,687,325
Intra-State Transfers	371,054	505,059	1,146,286	1,146,286
Advertising & Publicity	4,180,761	5,140,168	4,095,068	4,095,068
Outside Repairs/Service	26,973	283,455	283,455	283,455
Reimbursement to Other Agencies	673,109	850,803	888,603	888,603
ITS Reimbursements	645,886	1,511,708	1,507,708	1,507,708
Equipment	80,560	50	50	50
Office Equipment	0	1,950	1,950	1,950
Equipment - Non-Inventory	30,231	144,685	139,685	139,685
Claims	0	33,764	33,764	33,764
Other Expense & Obligations	125,248	1,963,183	1,895,548	1,895,548
Licenses	9,000	36,000	36,000	36,000
Refunds-Other	23,100	2,100	100	100
State Aid	472,971	821,727	180,000	180,000
Aid to Individuals	36,860,452	700,000	700,000	700,000
IT Outside Services	11,301,523	36,516,766	36,511,766	36,511,766
IT Equipment	5,355,919	1,592,773	1,575,851	1,575,851
Gov Fund Type Transfers - Attorney General Services	83,062	126,300	126,300	126,300
Gov Fund Type Transfers - Auditor of State Services	(8,343)	272,100	272,100	272,100
Gov Fund Type Transfers - Other Agencies Services	2,775,760	1,685,997	1,630,397	1,630,397
Total IDPH Gifts & Grants Fund	248,179,187	468,839,356	465,154,459	465,154,459

Pharmaceutical Settlement

Fund Description

This is a Special Revenue Fund containing the state share of the Medicaid Fraud Control Unit pharmaceu-

tical settlements. The funds in the account are transferred out as appropriated. Revenue is received in the form of interest and reimbursements.

Pharmaceutical Settlement Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Interest	1,386	4,193	4,193	4,193
Reversions	183,120	0	0	0
Refunds & Reimbursements	49,687	230,000	230,000	230,000
Total Pharmaceutical Settlement	234,193	234,193	234,193	234,193
Expenditures				
Appropriation	234,193	234,193	234,193	234,193
Total Pharmaceutical Settlement	234,193	234,193	234,193	234,193

Electronic Benefit Transfer-State

program. The EBT program is 100% federally funded with payments made directly to the EBT vendor. This account is for documentation purposes only.

Fund Description

This account shows the federal funds providing assistance to individual for the Food Assistance EBT

Electronic Benefit Transfer-State Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Federal Support	617,862,511	440,000,000	440,000,000	440,000,000
Total Electronic Benefit Transfer-State	617,862,511	440,000,000	440,000,000	440,000,000
Expenditures				
Aid to Individuals	617,862,511	440,000,000	440,000,000	440,000,000
Total Electronic Benefit Transfer-State	617,862,511	440,000,000	440,000,000	440,000,000

Low Income Energy Assistance

of Health and Human Services. The program is designed to provide assistance to low income Iowans in paying a portion of their utility bills. It is administered through contracts with seventeen local community action agencies serving all 99 counties in Iowa.

Fund Description

The Division of Community Action Agencies administers the federal Low Income Home Energy Assistance Program block grant from the US Department

Low Income Energy Assistance Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(1)	14,087	(1)	14,087
Federal Support	100,409,714	49,412,313	47,912,314	47,912,314
Total Low Income Energy Assistance	100,409,713	49,426,400	47,912,313	47,926,401
Expenditures				
Personal Services-Salaries	279,157	331,402	331,402	331,402
Personal Travel In State	425	5,500	5,500	5,500
Personal Travel Out of State	4,990	13,500	13,500	13,500
Office Supplies	11,098	8,078	8,078	8,078
Printing & Binding	0	50	50	50
Postage	332	400	400	400
Communications	2,445	2,736	2,736	2,736
Rentals	0	50	50	50
Professional & Scientific Services	10,500	0	0	0
Outside Services	100,691,436	48,987,021	47,487,022	47,487,022
Advertising & Publicity	0	75	75	75
Reimbursement to Other Agencies	123	100	100	100
ITS Reimbursements	1,227	865	865	865
Equipment - Non-Inventory	0	500	500	500
Refunds-Other	(682,411)	3	3	3
Balance Carry Forward (Funds)	14,087	14,087	(1)	14,087
IT Outside Services	781	0	0	0
IT Equipment	28,281	3,365	3,365	3,365
Gov Fund Type Transfers - Other Agencies Services	47,241	58,668	58,668	58,668
Total Low Income Energy Assistance	100,409,713	49,426,400	47,912,313	47,926,401

Weatherization - HHS (Leap)

Fund Description

This account receives Low Income Home Energy Assistance Program funds from the US Department of Health and Human Services to weatherize homes

of low income Iowans to improve home energy efficiency, health and safety. The program is administered through contracts with seventeen community action agencies and one county (Polk) serving all 99 counties in Iowa.

Weatherization - HHS (Leap) Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	(405)	0	(405)
Federal Support	12,670,787	8,190,481	8,190,481	8,190,481
Refunds & Reimbursements	0	1	1	1
Total Weatherization - HHS (Leap)	12,670,787	8,190,077	8,190,482	8,190,077
Expenditures				
Personal Travel In State	0	50	50	50
State Vehicle Operation	0	7,000	7,000	7,000
Depreciation	0	700	700	700
Personal Travel Out of State	0	50	50	50
Office Supplies	0	2	2	2
Facility Maintenance Supplies	0	50	50	50
Printing & Binding	0	50	50	50
Professional & Scientific Services	600	50	50	50
Outside Services	12,671,687	8,182,179	8,182,179	8,182,179
Reimbursement to Other Agencies	0	200	200	200
Equipment	0	50	50	50
Equipment - Non-Inventory	0	50	50	50
Refunds-Other	(1,095)	1	1	1
Balance Carry Forward (Funds)	(405)	(405)	0	(405)
Gov Fund Type Transfers - Other Agencies Services	0	50	50	50
Total Weatherization - HHS (Leap)	12,670,787	8,190,077	8,190,482	8,190,077

Iowa Refugee Service Center

Fund Description

This account receives a federal grants to provide for administrative costs of Iowa Refugee Resettlement. Funds are spent directly out of the fund.

Iowa Refugee Service Center Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	469	469	469	0
Adjustment to Balance Forward	1,608	0	0	0
Federal Support	3,875,312	6,064,568	6,064,568	6,064,568
Intra State Receipts	211,579	210,000	210,000	210,000
Total Iowa Refugee Service Center	4,088,968	6,275,037	6,275,037	6,274,568
Expenditures				
Personal Services-Salaries	1,488,020	1,676,806	1,676,806	1,676,806
Personal Travel In State	74,624	61,342	61,342	61,342
State Vehicle Operation	46,979	49,666	49,666	49,666
Depreciation	9,252	4,585	4,585	4,116
Personal Travel Out of State	1,195	7,142	7,142	7,142
Office Supplies	10,203	250	250	250
Printing & Binding	3,086	40	40	40
Food	94	0	0	0
Postage	81	610	610	610
Communications	12,454	15,782	15,782	15,782
Rentals	132,009	133,623	133,623	133,623
Professional & Scientific Services	403,564	399,663	399,663	399,663
Outside Services	1,108,362	3,620,739	3,620,739	3,620,739
Reimbursement to Other Agencies	32,166	30,588	30,588	30,588
ITS Reimbursements	11,353	12,093	12,093	12,093
Equipment	200	0	0	0
Office Equipment	90,372	0	0	0
Other Expense & Obligations	399,356	68,310	68,310	68,310
Balance Carry Forward (Funds)	469	0	0	0
IT Outside Services	85,172	36,000	36,000	36,000
IT Equipment	21,736	7,798	7,798	7,798
Gov Fund Type Transfers - Other Agencies Services	158,220	150,000	150,000	150,000
Total Iowa Refugee Service Center	4,088,968	6,275,037	6,275,037	6,274,568

Child Abuse Project

Fund Description

The Child Abuse Grant is funded with federal dollars. There are two grants; one for quality child abuse investigation and treatment services and to ensure medically fragile infants are properly safeguarded.

The second offers funding for prevention of child abuse. All funds are transferred to the Iowa Chapter of the National Committee for the Prevention of Child Abuse (NCPCA) through a contractual agreement, for development of programs focusing on the prevention of child abuse. Funds are spent directly out of the fund.

Child Abuse Project Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Federal Support	1,615,441	2,821,439	2,821,439	2,821,439
Total Child Abuse Project	1,615,441	2,821,439	2,821,439	2,821,439
Expenditures				
Personal Services-Salaries	553,690	570,072	570,072	570,072
Personal Travel In State	729	2,000	2,000	2,000
Personal Travel Out of State	3,298	3,886	3,886	3,886
Office Supplies	60	1	1	1
Communications	2,509	2,920	2,920	2,920
Professional & Scientific Services	61,929	99,275	99,275	99,275
Outside Services	562,614	1,787,153	1,787,153	1,787,153
Intra-State Transfers	100,000	100,000	100,000	100,000
Reimbursement to Other Agencies	120,480	115,360	115,360	115,360
ITS Reimbursements	1,615	1,770	1,770	1,770
Aid to Individuals	6,421	1,000	1,000	1,000
IT Equipment	56,131	2	2	2
Gov Fund Type Transfers - Attorney General Services	145,965	138,000	138,000	138,000
Total Child Abuse Project	1,615,441	2,821,439	2,821,439	2,821,439

Community Mental Health Block Grant

Fund Description

The CMHSBG is a federal grant classified in the Special Grants Awards. The Special Grants Awards is funded with federal dollars. The purpose of this grant

is for use in providing certain types of alcohol, drug abuse, and mental health prevention, treatment, and rehabilitation services. Payments are made to Mental Health Centers for reimbursement for the cost of providing these services. Funds are spent directly out of the fund.

Community Mental Health Block Grant Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	11,962,474	8,824,584	8,824,584	8,824,584
Total Community Mental Health Block Grant	11,962,474	8,824,584	8,824,584	8,824,584
Expenditures				
Personal Services-Salaries	108,666	411,167	411,167	411,167
Personal Travel In State	218	250	250	250
Personal Travel Out of State	7,540	6,500	6,500	6,500
Office Supplies	18,461	15,000	15,000	15,000
Printing & Binding	1,708	0	0	0
Communications	2,559	3,500	3,500	3,500
Professional & Scientific Services	7,145,864	6,966,130	6,966,130	6,966,130
Outside Services	3,402,132	624,200	624,200	624,200
Reimbursement to Other Agencies	707	1,000	1,000	1,000
ITS Reimbursements	269	250	250	250
Aid to Individuals	682,864	210,000	210,000	210,000
IT Outside Services	11,022	10,000	10,000	10,000
IT Equipment	151	2,000	2,000	2,000
Gov Fund Type Transfers - Other Agencies Services	580,313	574,587	574,587	574,587
Total Community Mental Health Block Grant	11,962,474	8,824,584	8,824,584	8,824,584

IV-E Independent Living Grant

Fund Description

The Independent Living Grant is funded with Federal Funding. It provides services to youth including training, counseling, living, vocational and educational skills. Services are to help youth make the tran-

sition from foster care to independence. Also for 2 staff positions (program development and clerical positions and Independent Living specialists). The funds are for training materials and specialized training for HHS staff, travel costs, and supplies. Funds are spent directly out of the fund.

IV-E Independent Living Grant Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Federal Support	3,592,494	2,314,500	2,314,500	2,314,500
Total IV-E Independent Living Grant	3,592,494	2,314,500	2,314,500	2,314,500
Expenditures				
Personal Services-Salaries	496,734	495,204	495,204	495,204
Personal Travel In State	6,794	3,000	3,000	3,000
Personal Travel Out of State	0	1	1	1
Professional & Scientific Services	1,564,244	1,023,343	1,023,343	1,023,343
Outside Services	44,050	50,000	50,000	50,000
Reimbursement to Other Agencies	2,756	3,000	3,000	3,000
ITS Reimbursements	1,077	1,000	1,000	1,000
Other Expense & Obligations	0	1	1	1
Aid to Individuals	837,246	150,000	150,000	150,000
Gov Fund Type Transfers - Other Agencies Services	639,594	588,951	588,951	588,951
Total IV-E Independent Living Grant	3,592,494	2,314,500	2,314,500	2,314,500

Iowa State Commission

Fund Description

This fund received federal grants from the Corporation for National and Community service for the creation of the Iowa State Commission.

Iowa State Commission Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	372,295	421,765	340,000	186,765
Federal Support	7,694,604	7,600,387	7,207,617	7,207,617
Intra State Receipts	153,975	798,901	798,901	852,136
Reimbursement from Other Agencies	168,201	0	0	0
Refunds & Reimbursements	0	1,000	1,000	1,000
Other	812,671	258,106	258,106	258,106
Total Iowa State Commission	9,201,747	9,080,159	8,605,624	8,505,624
Expenditures				
Personal Services-Salaries	1,246,415	1,635,924	1,585,924	1,585,924
Personal Travel In State	8,273	61,200	60,200	60,200
State Vehicle Operation	658	13,010	13,000	13,000
Depreciation	0	10,010	10,000	10,000
Personal Travel Out of State	13,699	56,700	55,200	55,200
Office Supplies	38,793	60,600	59,750	59,750
Facility Maintenance Supplies	6,418	9,900	9,900	9,900
Professional & Scientific Supplies	0	2,000	2,000	2,000
Other Supplies	6,173	17,250	17,250	17,250
Printing & Binding	850	5,750	5,750	5,750
Postage	198	4,000	4,000	4,000
Communications	1,058	21,500	21,500	21,500
Rentals	39,387	25,600	25,600	25,600
Professional & Scientific Services	82,880	135,450	134,650	134,650
Outside Services	41,909	130,450	105,350	105,350
Intra-State Transfers	153,975	222,500	223,000	223,000
Advertising & Publicity	11,037	14,500	14,500	14,500
Reimbursement to Other Agencies	584	12,000	12,000	12,000
ITS Reimbursements	209	13,000	13,000	13,000
Office Equipment	0	10,000	10,000	10,000
Equipment - Non-Inventory	0	3,350	3,350	3,350
Other Expense & Obligations	35,769	500	0	0
Fees	0	1,000	1,000	1,000
Refunds-Other	0	2,500	2,500	2,500
State Aid	7,084,022	6,387,950	6,074,450	6,074,450
Balance Carry Forward (Funds)	421,765	186,765	105,000	5,000
IT Outside Services	0	1,000	1,000	1,000
IT Equipment	7,675	35,750	35,750	35,750
Total Iowa State Commission	9,201,747	9,080,159	8,605,624	8,505,624

Hawki Trust Fund

federal matching funds for the Children's Health Insurance Program (CHIP).

Fund Description

This fund receives state appropriations, contributions, and participant payments and is used to draw down

Hawki Trust Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,715,259	13,696,387	10,347,118	2,049,940
Federal Support	88,371,780	100,057,263	104,611,868	104,611,868
Intra State Receipts	29,270,913	21,100,001	21,100,001	21,100,001
Interest	707,159	441,714	441,714	441,714
Refunds & Reimbursements	2,143,902	2,160,608	5,109,482	5,109,482
Unearned Receipts	1,602,284	0	0	0
Total Hawki Trust Fund	128,811,295	137,455,973	141,610,183	133,313,005
Expenditures				
Office Supplies	0	100	100	100
Printing & Binding	20,800	41,000	41,000	41,000
Postage	78,970	1,000	1,000	1,000
Professional & Scientific Services	1,074,500	1,484,606	1,484,606	1,484,606
Outside Services	0	100	100	100
Intra-State Transfers	72,405	441,714	441,714	441,714
Reimbursement to Other Agencies	28	200	200	200
ITS Reimbursements	93,692	144,100	144,100	144,100
Other Expense & Obligations	6,950	79,200	79,200	79,200
Refunds-Other	600	232,444	232,444	232,444
Aid to Individuals	112,277,830	131,418,495	137,622,645	129,325,467
Balance Carry Forward (Funds)	13,696,387	2,049,940	0	0
IT Outside Services	0	6,000	6,000	6,000
Gov Fund Type Transfers - Other Agencies Services	1,489,133	1,557,074	1,557,074	1,557,074
Total Hawki Trust Fund	128,811,295	137,455,973	141,610,183	133,313,005

MH/MR Federal Grants

for contractual services. Funds are spent directly out of the fund.

Fund Description

This fund is used to track federal grants that relate to the disability system in Iowa. Federal support is used

MH/MR Federal Grants Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	24,836	24,836	24,836	24,836
Other	161,919	689,643	689,643	689,643
Total MH/MR Federal Grants	186,755	714,479	714,479	714,479
Expenditures				
Personal Services-Salaries	26,794	26,678	26,678	26,678
Communications	0	348	348	348
Professional & Scientific Services	122,120	258,077	258,077	258,077
Outside Services	10,505	399,540	399,540	399,540
Balance Carry Forward (Funds)	24,836	24,836	24,836	24,836
IT Outside Services	2,500	5,000	5,000	5,000
Total MH/MR Federal Grants	186,755	714,479	714,479	714,479

FEMA and State Only Disasters

Fund Description

A disaster aid individual assistance grant fund created in the state treasury for the used of the executive

council. Moneys in the fund may be expended following the governor's proclamation of a state disaster emergency. Funds are spent directly out of the fund.

FEMA and State Only Disasters Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,320,895	810,512	1,320,895	810,512
Intra State Receipts	(51,238)	24	24	24
Total FEMA and State Only Disasters	1,269,657	810,536	1,320,919	810,536
Expenditures				
Professional & Scientific Services	26,931	12	12	12
Aid to Individuals	432,214	12	12	12
Balance Carry Forward (Funds)	810,512	810,512	1,320,895	810,512
Total FEMA and State Only Disasters	1,269,657	810,536	1,320,919	810,536

Child Support Grants

Fund Description

This account receives federal grant funds to establish programs to help noncustodial parents meet their

parental obligations to support their children physically and financially to avoid disruptions in their family relationships. Funds are spent directly out of the fund.

Child Support Grants Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Federal Support	402,134	193,407	193,407	193,407
Total Child Support Grants	402,134	193,407	193,407	193,407
Expenditures				
Personal Travel In State	0	2	2	2
Personal Travel Out of State	0	2	2	2
Outside Services	84,337	124,643	124,643	124,643
Reimbursement to Other Agencies	317,797	68,760	68,760	68,760
Total Child Support Grants	402,134	193,407	193,407	193,407

Hospital Health Care Access Trust

Fund Description

A hospital health care access trust fund is created in the state treasury under the authority of the Department of Health and Human Services per Code 249M.4. Moneys received through the collection of the hospital health care access assessment imposed

under Code 249M and any other moneys specified for deposit in the trust fund shall be deposited in the trust fund. Moneys in the trust fund shall be used to reimburse participating hospitals the medical assistance program upper payment limit for inpatient and outpatient hospital services as well for other uses as defined by Code 249M. The funds paid out of the trust fund are appropriated.

Hospital Health Care Access Trust Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	1,612,940	0	1,612,940
Interest	151,343	36,792	36,792	36,792
Fees, Licenses & Permits	35,382,151	33,888,762	33,888,762	33,888,762
Total Hospital Health Care Access Trust	35,533,494	35,538,494	33,925,554	35,538,494
Expenditures				
Refunds-Other	0	5,000	5,000	5,000
Appropriation	33,920,554	33,920,554	33,920,554	33,920,554
Balance Carry Forward (Funds)	1,612,940	1,612,940	0	1,612,940
Total Hospital Health Care Access Trust	35,533,494	35,538,494	33,925,554	35,538,494

CSBG - Community Action Agency

Fund Description

The Community Services Block Grant (CSBG) is funded by the U.S. Department of Health and Human Services for the operation of a state-administered network of local community action agencies to reduce poverty, revitalize low-income communities,

and empower low-income families to be self-sufficient. The Iowa Department of Human Services provides funding for Family Development and Self-Sufficiency (FaDSS) to serve Iowa families that are receiving Family Investment Program (FIP) assistance and at risk of long-term economic and family instability.

CSBG - Community Action Agency Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(1,337)	(1,082)	(2,032)	1,122
Federal Support	9,234,979	7,990,464	7,990,464	7,990,464
Local Governments	2,349	30,000	30,000	30,000
Unearned Receipts	0	1	1	1
Gov Fund Type Transfers - Other Agencies	7,292,361	7,135,931	7,135,931	7,135,931
Total CSBG - Community Action Agency	16,528,351	15,155,314	15,154,364	15,157,518
Expenditures				
Personal Services-Salaries	493,262	475,654	475,654	475,654
Personal Travel In State	16,453	12,500	12,500	12,500
Personal Travel Out of State	8,563	9,000	9,000	9,000
Office Supplies	11,837	4,226	4,226	4,226
Other Supplies	0	100	100	100
Printing & Binding	10,707	200	200	200
Postage	333	500	500	500
Communications	3,474	4,000	4,000	4,000
Rentals	600	10	10	10
Professional & Scientific Services	36,149	10	10	10
Outside Services	15,784,023	14,557,936	14,557,936	14,557,936
Advertising & Publicity	0	10	10	10
Outside Repairs/Service	115	0	0	0
Reimbursement to Other Agencies	223	600	600	600
ITS Reimbursements	5,030	16,279	16,279	16,279
Other Expense & Obligations	16,950	0	0	0
Licenses	0	1	1	1
Refunds-Other	(127)	3	3	3
Balance Carry Forward (Funds)	(1,082)	1,122	172	3,326
IT Outside Services	43,905	0	0	0
IT Equipment	12,082	2,000	2,000	2,000
Gov Fund Type Transfers - Other Agencies Services	85,853	71,163	71,163	71,163
Total CSBG - Community Action Agency	16,528,351	15,155,314	15,154,364	15,157,518

Woodward Warehouse Revolving Fund

Fund Description

The Woodward Warehouse, also known as the Central Distribution Center, buys goods in bulk and stores and distributes the goods to various State facil-

ities, including DOC and HHS. Revolving fund receipts consists of State facility reimbursements for goods purchasing. Receipts over the goods purchase cost are used to cover the costs of storage, distribution, personnel, and other Central Distribution Center operational costs. Funds are spent directly out of the fund.

Woodward Warehouse Revolving Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,197,586	1,562,734	1,170,600	1,639,220
Reimbursement from Other Agencies	9,741,978	4,720,742	4,720,742	4,720,742
Refunds & Reimbursements	35,620	49,642	49,642	49,642
Other	13,795	12	12	12
Total Woodward Warehouse Revolving Fund	10,988,979	6,333,130	5,940,996	6,409,616
Expenditures				
Personal Services-Salaries	384,234	412,109	412,109	412,109
Personal Travel In State	0	1,700	1,700	1,700
State Vehicle Operation	82,700	17,000	17,000	17,000
Depreciation	8,355	14,900	14,900	14,900
Office Supplies	2,487	650	650	650
Facility Maintenance Supplies	1,943	100	100	100
Equipment Maintenance Supplies	788	100	100	100
Other Supplies	8,791,897	4,019,627	4,019,627	4,019,627
Postage	361	100	100	100
Communications	511	100	100	100
Utilities	0	27,500	27,500	27,500
Professional & Scientific Services	50	12	12	12
Outside Services	4,948	1,200	1,200	1,200
Outside Repairs/Service	44,956	2,500	2,500	2,500
Auditor of State Reimbursements	10,169	15,000	15,000	15,000
Reimbursement to Other Agencies	19,651	20,000	20,000	20,000
ITS Reimbursements	20,769	100	100	100
Equipment	0	80,000	80,000	80,000
Office Equipment	0	81,000	81,000	81,000
Equipment - Non-Inventory	0	12	12	12
Licenses	500	100	100	100
Balance Carry Forward (Funds)	1,562,734	1,639,220	1,247,086	1,715,706
Gov Fund Type Transfers - Other Agencies Services	51,926	100	100	100
Total Woodward Warehouse Revolving Fund	10,988,979	6,333,130	5,940,996	6,409,616

Collection Services Refund Account

debtors offsets, and other child support enforcement means. Funds are disbursed directly out of the fund.

Fund Description

A revolving fund for child support collections from employers, obligors, federal and state tax offsets,

Collection Services Refund Account Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	11,206,655	10,447,819	11,206,655	10,447,819
Adjustment to Balance Forward	237,208	0	0	0
Refunds & Reimbursements	360,974,551	396,395,192	396,395,192	396,395,192
Total Collection Services Refund Account	372,418,414	406,843,011	407,601,847	406,843,011
Expenditures				
Refunds-Other	361,970,594	396,395,192	396,395,192	396,395,192
Balance Carry Forward (Funds)	10,447,819	10,447,819	11,206,655	10,447,819
Total Collection Services Refund Account	372,418,414	406,843,011	407,601,847	406,843,011

Quality Assurance Trust Fund

Fund Description

A Quality Assurance Trust Fund is created in the state treasury under the authority of the Department of Health and Human Services per Code 249L.4. Moneys received through the collection of the nursing facility quality assurance assessment imposed

under Code 249L and any other moneys designated shall be deposited in the trust fund. Moneys in the trust fund shall be used only for reimbursement of services for which federal financial participation under the medical assistance program is available to match state funds including nursing facilities. The funds paid out of this fund are appropriated.

Quality Assurance Trust Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Interest	84,290	20,000	20,000	20,000
Reversions	9,121,884	0	0	0
Fees, Licenses & Permits	57,076,732	111,216,205	111,216,205	111,216,205
Total Quality Assurance Trust Fund	66,282,906	111,236,205	111,236,205	111,236,205
Expenditures				
Refunds-Other	0	20,000	20,000	20,000
Appropriation	66,282,906	111,216,205	111,216,205	111,216,205
Total Quality Assurance Trust Fund	66,282,906	111,236,205	111,236,205	111,236,205

Early Childhood Iowa Fund

Fund Description

Iowa Code Chap. 256I.11 creates the Early Childhood Iowa Fund. Moneys in the Fund are dedicated to

support the efforts of the Early Childhood Iowa Initiative in Iowa Code Chap. 256I.

Early Childhood Iowa Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	752,722	982,650	0	991,793
Intra State Receipts	23,406,799	23,406,799	23,406,799	23,406,799
Interest	231,003	19,831	19,831	19,831
Total Early Childhood Iowa Fund	24,390,524	24,409,280	23,426,630	24,418,423
Expenditures				
Personal Services-Salaries	1,066	10,648	10,648	10,648
Intra-State Transfers	1,379,630	1,379,630	1,379,630	1,379,630
Reimbursement to Other Agencies	9	40	40	40
State Aid	22,027,169	22,027,169	22,027,169	22,027,169
Balance Carry Forward (Funds)	982,650	991,793	9,143	1,000,936
Total Early Childhood Iowa Fund	24,390,524	24,409,280	23,426,630	24,418,423

Child Care Facility Fund

Fund Description

This fund receives the child care regulatory fees for licensing child care providers, transfers of record check savings, and interest income earned. Moneys credited to the fund shall not revert to any other fund and are not subject to transfer except as specifically

provided by law. Moneys in the fund are annually appropriated to the Department of Health and Human Services to be used for staffing dedicated to monitoring and regulation of child care facilities, contracting, related technology costs, record checks, grants, fee waivers, and other expenses for the inspection and regulation of child care facilities. Expenditures are paid directly out of the fund.

Child Care Facility Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	485,366	500,200	500,000	471,665
Intra State Receipts	111,295	95,000	95,000	95,000
Interest	13,170	10,000	10,000	10,000
Fees, Licenses & Permits	82,699	80,000	80,000	80,000
Total Child Care Facility Fund	692,530	685,200	685,000	656,665
Expenditures				
Personal Services-Salaries	129,523	136,435	136,435	136,435
Reimbursement to Other Agencies	575	500	500	500
ITS Reimbursements	26	0	0	0
Other Expense & Obligations	1,874	1,500	1,500	1,500
Refunds-Other	0	100	100	100
Balance Carry Forward (Funds)	500,200	471,665	471,465	443,130
IT Outside Services	60,333	75,000	75,000	75,000
Total Child Care Facility Fund	692,530	685,200	685,000	656,665

Homeland Security and Emergency Management

Mission Statement

Enhancing the quality of life for Iowans by preparing our State and building resilient communities.

Description

Homeland Security and Emergency Management

Performance Measures

Measure	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Homeland Security Initiatives Implemented	100	100	100	100
Percent State Emergency Exercises Completed as Required	100	100	100	100
Percent Readiness Level of the SEOC Facility	100	100	100	100
Percent of Local Jurisdictions Compliant with NIMS	100	100	100	100

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	3,639,389	3,139,389	3,139,389	3,142,595
Taxes	0	4,000,000	4,000,000	4,000,000
Receipts from Other Entities	102,858,521	281,606,417	278,341,304	282,941,304
Interest, Dividends, Bonds & Loans	469,093	339,900	339,900	339,900
Fees, Licenses & Permits	33,486,285	42,240,161	42,240,161	42,240,161
Refunds & Reimbursements	750,581	1,400,706	760,585	760,585
Beginning Balance and Adjustments	41,250,257	37,244,097	19,230,277	31,111,321
Total Resources	182,454,128	369,970,670	348,051,616	364,535,866
Expenditures				
Personal Services	8,998,412	9,444,315	9,534,557	9,491,872
Travel & Subsistence	119,370	724,104	725,303	725,303
Supplies & Materials	154,444	142,339	143,039	143,039
Contractual Services and Transfers	49,280,082	66,466,628	66,929,234	66,432,440
Equipment & Repairs	1,277,181	892,596	895,096	895,096
Claims & Miscellaneous	305	247,738	247,738	247,738
Licenses, Permits, Refunds & Other	8,679	3,001	3,001	3,001
State Aid & Credits	84,881,407	260,638,628	257,043,109	256,316,109
Appropriations	300,000	300,000	300,000	300,000
Reversions	190,153	0	0	0
Balance Carry Forward	37,244,097	31,111,321	12,230,539	29,981,268
Total Expenditures	182,454,128	369,970,670	348,051,616	364,535,866
Full Time Equivalents	79	79	80	80

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Homeland Security & Emergency Mgmt. Division	2,289,389	2,439,389	2,439,389	2,442,595
Total Homeland Security and Emergency Management	2,289,389	2,439,389	2,439,389	2,442,595

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Flood Prevention Study	650,000	0	0	0
E911 Emerg Comm Admin-E911 Surcharge	300,000	300,000	300,000	300,000
EMS Data System TRF Homeland Security	400,000	400,000	400,000	400,000
Total Homeland Security and Emergency Management	1,350,000	700,000	700,000	700,000

Appropriations Detail

Levee District Study

General Fund

Appropriation Description

Levee District Study

Levee District Study Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	265,787	0	0	0
Total Resources	265,787	0	0	0
Expenditures				
Personal Services-Salaries	72,843	0	0	0
Personal Travel In State	228	0	0	0
Communications	426	0	0	0
Rentals	1,181	0	0	0
Outside Services	70,000	0	0	0
Reimbursement to Other Agencies	295	0	0	0
ITS Reimbursements	585	0	0	0
Gov Fund Type Transfers - Other Agencies Services	1,589	0	0	0
IT Equipment	1,398	0	0	0
Reversions	117,242	0	0	0
Total Expenditures	265,787	0	0	0

Homeland Security & Emergency Mgmt. Division

lish sustainable communities and ensure economic opportunities for Iowa and its citizens.

General Fund

Appropriation Description

Lead, coordinate and support homeland security and emergency management functions in order to estab-

Homeland Security & Emergency Mgmt. Division Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,289,389	2,439,389	2,439,389	2,442,595
Federal Support	1,512,736	1,595,001	1,595,001	1,595,001
Intra State Receipts	4,538	0	0	0
Refunds & Reimbursements	463	43	43	43
Total Resources	3,807,127	4,034,433	4,034,433	4,037,639
Expenditures				
Personal Services-Salaries	3,120,746	3,152,373	3,152,373	3,152,373
Personal Travel In State	2,799	20,545	20,545	20,545
State Vehicle Operation	2,610	10,201	10,201	10,201
Depreciation	7,668	15,000	15,000	15,000
Personal Travel Out of State	13,670	35,468	35,468	35,468
Office Supplies	12,349	11,199	11,199	11,199
Facility Maintenance Supplies	0	1	1	1
Equipment Maintenance Supplies	0	1	1	1
Professional & Scientific Supplies	0	1	1	1
Other Supplies	11,268	7,251	7,251	7,251
Printing & Binding	12	3,512	3,512	3,512
Postage	249	3,403	3,403	3,403
Communications	16,081	22,241	22,241	22,241
Rentals	13,435	24,902	24,902	24,902
Utilities	0	1	1	1
Professional & Scientific Services	5,449	85,111	85,111	88,317
Outside Services	155,279	42,593	42,593	42,593
Outside Repairs/Service	0	1,000	1,000	1,000
Reimbursement to Other Agencies	9,855	23,302	23,302	23,302
ITS Reimbursements	17,973	68,811	68,811	68,811
IT Outside Services	16	0	0	0
Gov Fund Type Transfers - Attorney General Services	0	2,400	2,400	2,400
Gov Fund Type Transfers - Auditor of State Services	693	6,900	6,900	6,900
Gov Fund Type Transfers - Other Agencies Services	28,586	50,327	50,327	50,327
Equipment	113,920	10,000	10,000	10,000
Equipment - Non-Inventory	14,069	31,244	31,244	31,244
IT Equipment	50,758	63,802	63,802	63,802
Other Expense & Obligations	26	150	150	150
State Aid	209,616	342,694	342,694	342,694
Total Expenditures	3,807,127	4,034,433	4,034,433	4,037,639

Flood Prevention Study

Rebuild Iowa Infrastructure Fund

Appropriation Description

For costs associated with completing a study by the United States Army Corps of Engineers concerning flood prevention improvements to a levee.

Flood Prevention Study Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	84,543	227,000	0
Appropriation	650,000	0	0	0
Total Resources	650,000	84,543	227,000	0
Expenditures				
State Aid	565,457	84,543	227,000	0
Balance Carry Forward (Approps)	84,543	0	0	0
Total Expenditures	650,000	84,543	227,000	0

School Safety, Flood Mitigation, Other Emerg

Rebuild Iowa Infrastructure Fund

Appropriation Description

School Safety, Flood Mitigation, Other Emerg

School Safety, Flood Mitigation, Other Emerg Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,176,411	0	500,000	0
Total Resources	2,176,411	0	500,000	0
Expenditures				
Personal Services-Salaries	13,000	0	0	0
Outside Services	68,813	0	0	0
State Aid	2,068,105	0	500,000	0
Reversions	26,493	0	0	0
Total Expenditures	2,176,411	0	500,000	0

E911 Emerg Comm Admin-E911 Surcharge

Wireless E911 Surcharge

Appropriation Description

E911 Emerg Comm Admin-E911 Surcharge

E911 Emerg Comm Admin-E911 Surcharge Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	300,000	300,000	300,000	300,000
Total Resources	300,000	300,000	300,000	300,000
Expenditures				
Personal Services-Salaries	232,123	225,894	225,894	225,894
Personal Travel In State	0	500	500	500
State Vehicle Operation	60	500	500	500
Personal Travel Out of State	1,724	12,000	12,000	12,000
Office Supplies	647	2,500	2,500	2,500
Postage	0	100	100	100
Communications	2,010	5,000	5,000	5,000
Rentals	779	1,200	1,200	1,200
Reimbursement to Other Agencies	696	1,500	1,500	1,500
ITS Reimbursements	635	1,200	1,200	1,200
Gov Fund Type Transfers - Auditor of State Services	12,705	46,606	46,606	46,606
IT Equipment	2,204	3,000	3,000	3,000
Reversions	46,417	0	0	0
Total Expenditures	300,000	300,000	300,000	300,000

EMS Data System TRF Homeland Security

Technology Reinvestment Fund

Appropriation Description

EMS Data System

EMS Data System TRF Homeland Security Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	155,489	147,511	150,000	107,315
Appropriation	400,000	400,000	400,000	400,000
Total Resources	555,489	547,511	550,000	507,315
Expenditures				
Personal Services-Salaries	93,262	101,215	202,430	159,745
State Vehicle Operation	115	500	1,000	1,000
Personal Travel Out of State	1,841	0	700	700
Other Supplies	64	100	200	200
Printing & Binding	3,414	500	1,000	1,000
Postage	0	1,000	1,100	1,100
Outside Services	307,500	300,000	293,385	293,385
Reimbursement to Other Agencies	425	0	500	500
ITS Reimbursements	318	1,000	1,500	1,500
IT Equipment	1,039	35,881	38,381	38,381
Balance Carry Forward (Approps)	147,511	107,315	9,804	9,804
Total Expenditures	555,489	547,511	550,000	507,315

Fund Detail

Homeland Security and Emergency Management Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Homeland Security and Emergency Management	174,699,314	365,004,159	342,440,159	359,690,888
Wireless E911 Surcharge	41,960,590	47,233,750	49,004,356	47,233,750
Feeding Iowans Initiative	9,918,365	56,295,555	56,420,060	55,920,060
Levee Improvement Fund-HSEM	0	5,005,000	5,005,000	5,005,000
Homeland Security Grant Program (HSGP) - interest bearing	6,187,171	7,523,931	6,972,852	6,972,852
Pre Disaster Mitigation - Competitive	1,808,850	1,608,618	1,607,855	1,608,618
Flood Recovery Fund	11,258,418	8,468,455	393,491	8,099,964
Power Plant Funds	1,990,669	2,065,879	1,812,486	2,065,878
Hazard Mitigation	5,705,067	19,642,556	18,324,356	18,471,814
Flood Mitigation Assistance	20	77,443	77,443	77,443
State and Local Assistance	19,458,498	35,009,029	22,876,462	34,388,262
Emergency Response Fund	166,168	150,286	151,537	131,310
E.M.D. Performance Grant	4,942,242	4,849,566	3,291,961	3,291,961
Flood Mitigation Fund	313,839	313,940	158,056	313,882
2004 Distribution #1518 Public Assist.	70,987,017	176,190,180	176,194,244	176,194,244
Federal HLSEM Disaster Fund	2,400	569,971	150,000	(84,150)

Wireless E911 Surcharge

Fund Description

A surcharge is collected and deposited into the fund to reimburse wireless carriers for their costs to deliver E911 services.

Wireless E911 Surcharge Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	8,225,598	5,701,689	7,472,295	5,701,689
Interest	209,415	306,900	306,900	306,900
Reversions	46,417	0	0	0
Fees, Licenses & Permits	33,479,160	41,225,161	41,225,161	41,225,161
Total Wireless E911 Surcharge	41,960,590	47,233,750	49,004,356	47,233,750
Expenditures				
Personal Travel In State	1,440	2,000	2,000	2,000
Personal Travel Out of State	0	3,000	3,000	3,000
Printing & Binding	7,108	500	500	500
Communications	35,897,496	41,076,561	41,076,561	41,076,561
Rentals	0	200	200	200
Professional & Scientific Services	0	119,700	119,700	119,700
Outside Services	115	100	100	100
Intra-State Transfers	52,743	30,000	30,000	30,000
Appropriation	300,000	300,000	300,000	300,000
Balance Carry Forward (Funds)	5,701,689	5,701,689	7,472,295	5,701,689
Total Wireless E911 Surcharge	41,960,590	47,233,750	49,004,356	47,233,750

Feeding Iowans Initiative

Fund Description

Feeding Iowans Initiative Fund. Monies in the Fund are intended to help Iowa food pantries and food

banks meet increasing demands due to the COVID-19 pandemic by increasing refrigeration capacity to offer more perishable, locally-grown foods, increasing the supply of meat available, and funding bulk purchase or repackaging of food products and supplies.

Feeding Iowans Initiative Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	4,975,495	5,100,000	0
Intra State Receipts	9,918,365	51,320,060	51,320,060	55,920,060
Total Feeding Iowans Initiative	9,918,365	56,295,555	56,420,060	55,920,060
Expenditures				
Rentals	85,804	0	0	0
Outside Services	4,680,856	3,500,000	3,500,000	3,000,000
State Aid	176,210	52,795,555	52,920,060	52,920,060
Balance Carry Forward (Funds)	4,975,495	0	0	0
Total Feeding Iowans Initiative	9,918,365	56,295,555	56,420,060	55,920,060

Homeland Security Grant Program (HSGP) - interest bearing

Fund Description

Homeland Security Grant Program (HSGP) - interest bearing

Homeland Security Grant Program (HSGP) - interest bearing Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	6,184,391	7,522,931	6,971,852	6,971,852
Interest	2,780	1,000	1,000	1,000
Total Homeland Security Grant Program (HSGP) - interest bearing	6,187,171	7,523,931	6,972,852	6,972,852
Expenditures				
Personal Services-Salaries	696,928	774,640	767,900	767,900
Personal Travel In State	489	12,015	12,014	12,014
State Vehicle Operation	1,064	2,100	2,100	2,100
Personal Travel Out of State	7,085	15,300	15,300	15,300
Office Supplies	0	500	500	500
Other Supplies	316	3,000	3,000	3,000
Printing & Binding	0	2,000	2,000	2,000
Postage	126	0	0	0
Communications	38	100	100	100
Rentals	5,351	8,294	8,294	8,294
Professional & Scientific Services	446,064	2,000	2,000	2,000
Outside Repairs/Service	1,330	0	0	0
Reimbursement to Other Agencies	1,278,246	824,426	1,549,904	1,549,904
Equipment	349,369	0	0	0
Equipment - Non-Inventory	9,354	5,000	5,000	5,000
Refunds-Other	3,707	1,000	1,000	1,000
State Aid	2,751,748	4,949,883	3,845,414	3,845,414
IT Equipment	17,608	5,100	5,100	5,100
Gov Fund Type Transfers - Other Agencies Services	618,348	918,573	753,226	753,226
Total Homeland Security Grant Program (HSGP) - interest bearing	6,187,171	7,523,931	6,972,852	6,972,852

Power Plant Funds

Fund Description

This fund will receive money from a consortium of utilities to support the states radiological emergency preparedness program.

Power Plant Funds Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,240,551	1,305,437	1,052,044	1,305,436
Refunds & Reimbursements	750,118	760,442	760,442	760,442
Total Power Plant Funds	1,990,669	2,065,879	1,812,486	2,065,878
Expenditures				
Personal Services-Salaries	268,756	257,946	257,946	257,946
Personal Travel In State	3,722	6,200	6,200	6,200
State Vehicle Operation	2,354	1,000	1,000	1,000
Personal Travel Out of State	5,972	5,250	5,250	5,250
Office Supplies	0	1,000	1,000	1,000
Professional & Scientific Supplies	31,278	11,130	11,130	11,130
Other Supplies	2,405	500	500	500
Printing & Binding	4,322	1,000	1,000	1,000
Postage	43	200	200	200
Communications	2,780	5,000	5,000	5,000
Rentals	12	250	250	250
Utilities	3,156	4,822	4,822	4,822
Professional & Scientific Services	0	1	1	1
Outside Services	55	100	100	100
Intra-State Transfers	151,425	73,400	73,400	73,400
Reimbursement to Other Agencies	202,881	314,520	314,520	314,520
ITS Reimbursements	318	500	500	500
Equipment - Non-Inventory	0	1	1	1
Balance Carry Forward (Funds)	1,305,437	1,305,436	1,052,043	1,305,435
IT Equipment	2,601	11,200	11,200	11,200
Gov Fund Type Transfers - Other Agencies Services	3,151	66,423	66,423	66,423
Total Power Plant Funds	1,990,669	2,065,879	1,812,486	2,065,878

Hazard Mitigation

Fund Description

This fund will receive Federal money to support the States hazard mitigation program.

Hazard Mitigation Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	167,957	167,957	10,250	157,708
Federal Support	5,537,111	19,474,599	18,314,106	18,314,106
Total Hazard Mitigation	5,705,067	19,642,556	18,324,356	18,471,814
Expenditures				
Personal Services-Salaries	1,182,905	994,617	993,820	993,820
Personal Travel In State	273	23,365	23,365	23,365
Personal Travel Out of State	4,918	11,000	11,000	11,000
Office Supplies	609	1,990	1,990	1,990
Postage	25	820	820	820
Communications	9,284	17,743	17,743	17,743
Rentals	46,751	50,148	50,148	50,148
Professional & Scientific Services	2,323	24,199	24,199	24,199
Outside Services	21,966	524	524	524
Reimbursement to Other Agencies	12,241	158,205	158,205	158,205
ITS Reimbursements	7,603	6,131	6,131	6,131
Equipment - Non-Inventory	152	0	0	0
State Aid	4,182,538	18,121,116	16,961,420	16,961,420
Balance Carry Forward (Funds)	167,957	157,708	1	147,459
IT Equipment	23,357	25,597	25,597	25,597
Gov Fund Type Transfers - Attorney General Services	0	4,544	4,544	4,544
Gov Fund Type Transfers - Auditor of State Services	7,370	6,630	6,630	6,630
Gov Fund Type Transfers - Other Agencies Services	34,796	38,219	38,219	38,219
Total Hazard Mitigation	5,705,067	19,642,556	18,324,356	18,471,814

State and Local Assistance

Fund Description

This fund will receive federal money for terrorism consequence management.

State and Local Assistance Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	17,485,680	15,900,980	3,768,413	15,280,213
Intra State Receipts	1,972,818	19,108,049	19,108,049	19,108,049
Total State and Local Assistance	19,458,498	35,009,029	22,876,462	34,388,262
Expenditures				
Personal Services-Salaries	(337,873)	282,467	282,467	282,467
Personal Travel In State	0	500	500	500
Professional & Scientific Supplies	(5,000)	50,000	50,000	50,000
Other Supplies	0	1,200	1,200	1,200
Communications	0	500	500	500
Rentals	0	590	590	590
Professional & Scientific Services	1,610	54,950	54,950	54,950
Outside Services	59,285	201,400	201,400	201,400
Reimbursement to Other Agencies	0	6,500	6,500	6,500
Office Equipment	0	30,000	30,000	30,000
Equipment - Non-Inventory	0	5,000	5,000	5,000
State Aid	3,843,357	19,085,709	19,085,709	19,085,709
Balance Carry Forward (Funds)	15,900,980	15,280,213	3,147,646	14,659,446
IT Equipment	0	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies Services	(3,861)	0	0	0
Total State and Local Assistance	19,458,498	35,009,029	22,876,462	34,388,262

E.M.D. Performance Grant

Fund Description

This fund will receive federal money and the related State match to support State and local government emergency management programs.

E.M.D. Performance Grant Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Federal Support	4,930,696	4,832,566	3,274,961	3,274,961
Interest	4,421	2,000	2,000	2,000
Fees, Licenses & Permits	7,125	15,000	15,000	15,000
Total E.M.D. Performance Grant	4,942,242	4,849,566	3,291,961	3,291,961
Expenditures				
Personal Services-Salaries	21,381	2,500	0	0
Personal Travel In State	3,364	12,779	12,779	12,779
State Vehicle Operation	5,102	2,500	2,500	2,500
Personal Travel Out of State	7,411	19,050	19,050	19,050
Office Supplies	11,073	16,047	16,047	16,047
Equipment Maintenance Supplies	2,676	0	0	0
Other Supplies	67,370	9,200	9,200	9,200
Printing & Binding	40	1,751	1,751	1,751
Postage	272	1,201	1,201	1,201
Communications	77,418	91,225	91,225	91,225
Rentals	39,263	39,300	39,300	39,300
Utilities	28,544	26,000	26,000	26,000
Professional & Scientific Services	81,704	57,350	57,350	57,350
Outside Services	95,677	93,890	1,980	1,980
Outside Repairs/Service	0	3,100	3,100	3,100
Reimbursement to Other Agencies	58,141	67,396	67,396	67,396
ITS Reimbursements	20,154	16,000	16,000	16,000
Equipment	416,216	305,146	305,146	305,146
Equipment - Non-Inventory	20,383	28,344	28,344	28,344
Other Expense & Obligations	279	214	214	214
Refunds-Other	4,971	2,001	2,001	2,001
State Aid	3,648,856	3,689,191	2,225,996	2,225,996
IT Outside Services	11	0	0	0
IT Equipment	182,209	221,568	221,568	221,568
Gov Fund Type Transfers - Attorney General Services	35,000	12,964	12,964	12,964
Gov Fund Type Transfers - Auditor of State Services	5,708	4,889	4,889	4,889
Gov Fund Type Transfers - Other Agencies Services	109,018	125,960	125,960	125,960
Total E.M.D. Performance Grant	4,942,242	4,849,566	3,291,961	3,291,961

2004 Distribution #1518 Public Assist. 2004 Distribution #1518 Public Assist.

Fund Description

2004 Distribution #1518 Public Assist. Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	122,294	122,294	122,294	122,294
Federal Support	70,864,723	176,067,886	176,071,950	176,071,950
Total 2004 Distribution #1518 Public Assist.	70,987,017	176,190,180	176,194,244	176,194,244
Expenditures				
Personal Services-Salaries	3,486,691	3,137,895	3,136,959	3,136,959
Personal Travel In State	17,392	481,000	481,000	481,000
State Vehicle Operation	0	3,000	3,000	3,000
Personal Travel Out of State	13,780	20,500	20,500	20,500
Office Supplies	1,021	6,917	6,917	6,917
Other Supplies	18	0	0	0
Postage	272	3,000	3,000	3,000
Communications	37,264	56,004	56,004	56,004
Rentals	133,792	134,123	134,123	134,123
Professional & Scientific Services	7,291	59,789	59,789	59,789
Outside Services	64,210	1,561	1,561	1,561
Intra-State Transfers	2,238,711	14,735,000	14,735,000	14,735,000
Reimbursement to Other Agencies	39,229	129,557	129,557	129,557
ITS Reimbursements	21,948	13,810	13,810	13,810
Equipment - Non-Inventory	896	0	0	0
State Aid	62,943,620	157,067,545	157,072,545	157,072,545
Balance Carry Forward (Funds)	122,294	122,294	122,294	122,294
IT Equipment	70,092	84,138	84,138	84,138
Gov Fund Type Transfers - Attorney General Services	0	9,213	9,213	9,213
Gov Fund Type Transfers - Auditor of State Services	9,113	20,828	20,828	20,828
Gov Fund Type Transfers - Other Agencies Services	1,779,384	104,006	104,006	104,006
Total 2004 Distribution #1518 Public Assist.	70,987,017	176,190,180	176,194,244	176,194,244

Insurance & Financial Services, Department of

Mission Statement

Serve Iowans by effectively and efficiently providing a fair, flexible and positive regulatory environment. Develop leaders that promote empowerment, communication, trust, and cooperation. Develop employees knowledge and skills to effectively regulate and meet customer needs. Increase consumer and customer awareness through public education. Increase efficiency and responsiveness by sharing departmental resources. Increase efficient transfer of information through advanced technology.

Description

The Department of Insurance and Financial Services (DIFS) consists of three regulatory divisions under

the DIFS umbrella. The divisions are: Banking Division, Credit Union Division, Insurance Division. The Department is committed to fostering an environment conducive to sound economic development in Iowa; maintaining public confidence in the integrity of the regulated industries and professions; establishing policies which protect the public interest while balancing the interests of the consumers, industries and professions; pursuing regulatory objectives in a manner that minimizes the costs and complexities of regulation without sacrificing quality; identifying competitive opportunities and deregulating where appropriate; and providing direct services and information to the public to assist them in responding to the impact of the regulated industry, profession or regulator.

Performance Measures

Measure	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Licensed Domestic Insurers Examined as Scheduled	100	100	100	100
Percent State Bank & Trust Companies Examined as Scheduled	100	100	100	100
Percent Credit Unions Examined as Scheduled	100	100	100	100
% Finance Bureau Exams Completed within Scheduled Timeframes	100	100	100	100

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	22,455,760	24,477,307	24,477,307	24,477,307
Receipts from Other Entities	2,362,461	1,889,900	1,889,900	1,889,900
Interest, Dividends, Bonds & Loans	11,962	3,500	0	0
Fees, Licenses & Permits	46,931,659	26,619,774	26,903,053	27,520,173
Refunds & Reimbursements	14,483,096	10,300,038	10,350,037	10,350,037
Miscellaneous	(711,651)	1,001	1,100	1,100
Beginning Balance and Adjustments	25,080,341	35,890,739	5,692,106	21,905,909
Total Resources	110,613,629	99,182,259	69,313,503	86,144,426
Expenditures				
Personal Services	25,953,937	29,287,437	29,249,462	29,249,462
Travel & Subsistence	538,134	1,681,842	1,647,405	1,647,405
Supplies & Materials	512,735	1,016,454	866,676	866,676
Contractual Services and Transfers	4,573,270	16,906,604	7,530,882	7,520,882
Equipment & Repairs	445,094	597,221	649,518	649,518
Claims & Miscellaneous	190,632	49,254	54,801	54,801
Licenses, Permits, Refunds & Other	173,533	29,498	273,645	273,645
Appropriations	36,094,693	24,027,307	24,027,307	24,027,307
Reversions	9,921,595	0	0	0
Balance Carry Forward	32,210,006	25,586,642	5,013,807	21,854,730
Total Expenditures	110,613,629	99,182,259	69,313,503	86,144,426
Full Time Equivalents	197	225	226	226

Appropriations from General Fund

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
IID Captive Insurance	0	450,000	450,000	450,000
Total DIFS - Insurance	0	450,000	450,000	450,000

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Banking Division Commerce Fund	13,025,180	14,004,469	14,004,469	14,004,469
Total DIFS - Banking Division	13,025,180	14,004,469	14,004,469	14,004,469
Credit Union Division	2,553,593	2,624,690	2,624,690	2,624,690
Total DIFS - Credit Union	2,553,593	2,624,690	2,624,690	2,624,690
Insurance Div - Pharmacy Benefit Managers Program	200,000	0	0	0
Insurance Division-Commerce Revolving Fund	6,676,987	7,398,148	7,398,148	7,398,148
Total DIFS - Insurance	6,876,987	7,398,148	7,398,148	7,398,148

Appropriations Detail

IID Captive Insurance

General Fund

Appropriation Description

Provides a general fund appropriation to the Insurance Division for the support of the captive insurance program.

IID Captive Insurance Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	450,000	450,000	450,000
Total Resources	0	450,000	450,000	450,000
Expenditures				
Intra-State Transfers	0	450,000	450,000	450,000
Total Expenditures	0	450,000	450,000	450,000

Insurance Div - Pharmacy Benefit Managers Program

Commerce Revolving Fund

Appropriation Description

To fund the Division management, enforcement, and investigations related to pharmacy benefit manager programs.

Insurance Div - Pharmacy Benefit Managers Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	200,000	0	0	0
Total Resources	200,000	0	0	0
Expenditures				
Personal Services-Salaries	200,000	0	0	0
Total Expenditures	200,000	0	0	0

Banking Division Commerce Fund

Commerce Revolving Fund

Appropriation Description

Provides regulatory supervision support for 100% of state chartered banks and regulated loan licenses.

Banking Division Commerce Fund Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	12,990,766	13,025,180	14,004,469	14,004,469
Salary Adjustment	34,414	979,289	0	0
Fees, Licenses & Permits	459,271	540,745	355,745	355,745
Total Resources	13,484,451	14,545,214	14,360,214	14,360,214
Expenditures				
Personal Services-Salaries	11,294,358	12,221,495	12,055,495	12,055,495
Personal Travel In State	133,025	463,001	463,000	463,000
State Vehicle Operation	30,966	78,000	78,000	78,000
Depreciation	0	41,000	41,000	41,000
Personal Travel Out of State	125,124	524,198	569,316	569,316
Office Supplies	188,818	210,624	208,500	208,500
Printing & Binding	810	500	500	500
Postage	961	5,100	5,000	5,000
Communications	31,457	43,000	42,500	42,500
Rentals	128,672	156,315	150,000	150,000
Professional & Scientific Services	85,233	53,500	53,500	53,500
Outside Services	3,787	108,312	108,312	108,312
Advertising & Publicity	0	826	826	826
Outside Repairs/Service	744	2,500	2,500	2,500
Reimbursement to Other Agencies	37,293	41,601	41,600	41,600
ITS Reimbursements	65,845	198,320	197,720	197,720
Workers Comp. Reimbursement	0	100	100	100
IT Outside Services	562	0	0	0
Gov Fund Type Transfers - Attorney General Services	4,910	54,490	47,740	47,740
Gov Fund Type Transfers - Auditor of State Services	9,765	20,750	20,000	20,000
Gov Fund Type Transfers - Other Agencies Services	10,411	52,975	9,500	9,500
Equipment	0	13,000	13,000	13,000
Office Equipment	0	15,000	15,000	15,000
IT Equipment	106,895	198,792	195,292	195,292
Other Expense & Obligations	144,298	34,001	34,000	34,000
Refunds-Other	21,077	7,814	7,813	7,813
Reversions	1,059,440	0	0	0
Total Expenditures	13,484,451	14,545,214	14,360,214	14,360,214

Credit Union Division

Commerce Revolving Fund

Appropriation Description

Supervise and regulate state credit unions. Review examination and status reports of individual credit unions and take such remedial action as deemed necessary in the circumstances. Process administrative papers related to credit union organization and operation. Provide liaison with member account

insurers. Prepare and publish an annual report of the division including information from state credit union individual reports. Respond to public inquiry and complaints regarding credit unions. Advise various agencies, governmental bodies and individuals on matters regarding credit unions. Advise various agencies, governmental bodies and individuals on matters of credit union affairs. Recommend and participate in the drafting of legislation and adoption of rules and regulations. Office management; personnel management; and budget preparation and monitoring.

Credit Union Division Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,433,413	2,553,593	2,624,690	2,624,690
Salary Adjustment	120,180	71,097	0	0
Gov Fund Type Transfers - Other Agencies	19,923	0	0	0
Total Resources	2,573,516	2,624,690	2,624,690	2,624,690
Expenditures				
Personal Services-Salaries	1,924,101	2,079,130	1,954,212	1,954,212
Personal Travel In State	103,042	100,000	100,000	100,000
Personal Travel Out of State	35,682	40,000	40,000	40,000
Office Supplies	18,440	55,000	55,000	55,000
Printing & Binding	2	500	500	500
Postage	383	500	500	500
Communications	20,685	25,000	25,000	25,000
Rentals	40,542	48,000	48,000	48,000
Outside Services	706	5,000	5,000	5,000
Advertising & Publicity	0	500	500	500
Reimbursement to Other Agencies	7,065	12,500	12,500	12,500
ITS Reimbursements	68,149	175,560	300,478	300,478
Gov Fund Type Transfers - Attorney General Services	12,000	12,000	12,000	12,000
Gov Fund Type Transfers - Auditor of State Services	9,948	15,000	15,000	15,000
Gov Fund Type Transfers - Other Agencies Services	5,030	5,500	5,500	5,500
IT Equipment	38,971	35,500	35,500	35,500
Other Expense & Obligations	42,999	15,000	15,000	15,000
Reversions	245,772	0	0	0
Total Expenditures	2,573,516	2,624,690	2,624,690	2,624,690

Insurance Division-Commerce Revolving Fund

services. It supports the remaining personnel and operations of the Division.

Commerce Revolving Fund

Appropriation Description

This appropriation funds the Division operations except for the insurance company examination

Insurance Division-Commerce Revolving Fund Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	0	91
Appropriation	6,523,101	6,876,987	7,398,148	7,398,148
Salary Adjustment	153,886	521,161	0	0
Federal Support	2,091,471	1,439,900	1,439,900	1,439,900
Fees, Licenses & Permits	348,689	185,600	354,100	354,100
Refunds & Reimbursements	14,414,480	10,274,355	10,274,354	10,274,354
Total Resources	23,531,627	19,298,003	19,466,502	19,466,593
Expenditures				
Personal Services-Salaries	12,120,502	14,295,872	14,064,104	14,064,104
Personal Travel In State	37,394	148,461	133,715	133,715
State Vehicle Operation	6,615	5,601	6,600	6,600
Depreciation	1,120	7,600	7,600	7,600
Personal Travel Out of State	59,074	220,304	154,464	154,464
Office Supplies	137,328	557,327	369,249	369,249
Facility Maintenance Supplies	0	1	0	0
Other Supplies	3,198	14,600	16,600	16,600

Insurance Division-Commerce Revolving Fund Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Printing & Binding	65,987	50,601	76,801	76,801
Uniforms & Related Items	0	800	0	0
Postage	76,750	114,100	125,000	125,000
Communications	75,515	117,199	110,200	110,200
Rentals	612,676	868,645	892,745	892,745
Professional & Scientific Services	375,111	662,908	810,991	810,991
Outside Services	142,371	151,195	185,001	185,001
Intra-State Transfers	106,457	724,419	724,316	724,316
Advertising & Publicity	210	1,700	1,700	1,700
Outside Repairs/Service	0	5,500	5,500	5,500
Reimbursement to Other Agencies	89,014	92,087	123,387	123,387
ITS Reimbursements	418,459	553,609	703,608	703,608
Workers Comp. Reimbursement	0	6,600	16,600	16,600
IT Outside Services	1,283	81,000	81,000	81,000
Gov Fund Type Transfers - Attorney General Services	136,508	186,400	196,400	196,400
Gov Fund Type Transfers - Auditor of State Services	15,384	19,500	19,500	19,500
Gov Fund Type Transfers - Other Agencies Services	40,495	78,701	58,700	58,700
Office Equipment	0	11,601	21,501	21,501
Equipment - Non-Inventory	18,773	3,673	23,673	23,673
IT Equipment	280,454	317,454	336,454	336,454
Other Expense & Obligations	3,336	252	5,801	5,801
Refunds-Other	91,231	202	195,201	195,201
Balance Carry Forward (Approps)	0	91	91	182
Reversions	8,616,384	0	0	0
Total Expenditures	23,531,627	19,298,003	19,466,502	19,466,593

Fund Detail

Insurance & Financial Services, Department of Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
DIFS - Banking Division	295,275	26,506	837,854	380,266
Money Services Licensing Fund	295,275	26,506	837,854	380,266
DIFS - Insurance	70,528,760	73,597,555	46,614,685	63,903,105
Commerce Revolving Fund	67,332,784	69,719,049	39,067,749	59,719,049
Captive Insurance Regulatory and Supervision Fund	0	450,000	450,000	450,000
Health Organization Insolvency	440,100	441,100	442,000	442,100
Insurance Division Education Fund	1,428,615	1,587,548	5,056,960	1,921,960
Insurance Division Cemetery Fund	114,564	156,564	164,563	160,429
Service Company Oversight Fund	599,841	726,106	777,878	680,992
Insurance Division Regulatory	483,539	418,513	485,600	375,365
Insurance Division Clearing Account	62,842	16,716	66,700	66,666
Investor Restitution Fund	30,704	30,727	30,727	30,727
Settlement Account	35,771	51,232	72,508	55,817

Commerce Revolving Fund

Appropriations are made from the fund to the divisions for operations.

Fund Description

The fund receives revenues collected by the divisions of Banking, Credit Union, Insurance and Utilities.

Commerce Revolving Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	10,314,470	30,651,300	0	20,651,300
Adjustment to Balance Forward	4,359	0	0	0
Intra State Receipts	251,066	586,792	586,792	586,792
Reversions	10,618,096	0	0	0
Fees, Licenses & Permits	46,007,902	38,480,957	38,480,957	38,480,957
Refunds & Reimbursements	458	0	0	0
Other	136,433	0	0	0
Total Commerce Revolving Fund	67,332,784	69,719,049	39,067,749	59,719,049
Expenditures				
Intra-State Transfers	586,792	10,586,792	586,792	586,792
Appropriation	36,094,693	38,480,957	38,480,957	38,480,957
Balance Carry Forward (Funds)	30,651,300	20,651,300	0	20,651,300
Total Commerce Revolving Fund	67,332,784	69,719,049	39,067,749	59,719,049

Insurance Division Education Fund

Expenditures are made for public service announcements and mailings to educate the public.

Fund Description

This fund is used to account for amounts received from a court settlement from a brokerage firm.

Insurance Division Education Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,276,699	113,875	3,583,360	0
Fees, Licenses & Permits	0	1,473,672	1,473,500	1,921,860
Other	(848,084)	1	100	100
Total Insurance Division Education Fund	1,428,615	1,587,548	5,056,960	1,921,960
Expenditures				
Personal Services-Salaries	63,171	64,575	210,000	210,000
Personal Travel In State	3,384	5,000	5,000	5,000
State Vehicle Operation	401	900	500	500
Depreciation	0	2,000	2,000	2,000
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	14,476	2,000	2,000	2,000
Printing & Binding	4,050	2,000	2,000	2,000
Postage	282	1,000	1,000	1,000
Communications	0	700	900	900
Rentals	55,470	63,405	55,000	55,000
Professional & Scientific Services	1,128,352	1,428,856	1,610,000	1,600,000
Outside Services	13,000	5,000	5,000	5,000
Intra-State Transfers	0	100	100	100
Advertising & Publicity	29,376	7,000	28,000	28,000
Other Expense & Obligations	0	1	0	0
Refunds-Other	0	1	100	100
Balance Carry Forward (Funds)	113,875	0	3,125,000	0
Gov Fund Type Transfers - Attorney General Services	2,778	4,000	9,000	9,000
Gov Fund Type Transfers - Other Agencies Services	0	10	360	360
Total Insurance Division Education Fund	1,428,615	1,587,548	5,056,960	1,921,960

Settlement Account

Fund Description

The court appoints the State to be the receiver over money, invested assets and earned interest held in this account.

Settlement Account Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	35,561	35,771	57,047	40,356
Fees, Licenses & Permits	0	4,800	4,800	4,800
Refunds & Reimbursements	209	10,661	10,661	10,661
Total Settlement Account	35,771	51,232	72,508	55,817
Expenditures				
Personal Travel In State	0	500	500	500
Personal Travel Out of State	0	100	100	100
Office Supplies	0	100	100	100
Professional & Scientific Services	0	2,338	2,338	2,338
Outside Services	0	887	887	887
Intra-State Transfers	0	621	621	621
Reimbursement to Other Agencies	0	100	100	100
Refunds-Other	0	6,130	6,130	6,130
Balance Carry Forward (Funds)	35,771	40,356	61,632	44,941
Gov Fund Type Transfers - Attorney General Services	0	100	100	100
Total Settlement Account	35,771	51,232	72,508	55,817

Iowa Ethics & Campaign Disclosure Board

Mission Statement

To promote the public's trust and confidence in government in a non-partisan manner by ensuring the integrity of political campaigns, the ethical standards for employees in the executive branch of state government, and the lawful conduct of executive branch lobbyists.

Description

The Board serves the public and the regulated community by administering the campaign finance laws in Iowa Code chapter 68A as applied to state and local campaigns for public office and ballot issues and by administering the ethics and lobbying laws in Iowa Code chapter 68B as applied to execu-

tive branch officials, employees, candidates for state-wide office, and executive branch lobbyists. Oversees filing of gift, bequest, and grant reports by state agencies. Provides advice to local governmental officials and employees on the application of the ethics laws. Provides forms, educational materials, and conduct training presentations on all applicable laws. Receives and audits for compliance campaign disclosure reports, executive branch lobbyist and client reports, session reception reports, and executive branch personal financial disclosure reports. Makes available for public viewing on the Internet every report filed with the Board. Receives and investigates complaints, hold hearings, and imposes sanctions concerning the campaign finance, ethics, and lobbying laws.

Performance Measures

Measure	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent Filed Documents Accessible Electronically in 2 Days	97	95	95	95
Percent Entities in Compliance with Statutory Requirements	92	90	90	90
Percent of Reports and Statements Audited within One Year	73	75	75	75
Percent Hearings Completed within One Year	100	100	100	100

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	774,910	839,554	773,554	894,377
Receipts from Other Entities	23,260	7,800	7,800	7,800
Fees, Licenses & Permits	1,707	0	0	0
Beginning Balance and Adjustments	36,222	18,987	25	25
Total Resources	836,099	866,341	781,379	902,202
Expenditures				
Personal Services	640,666	638,794	718,328	718,328
Travel & Subsistence	712	1,200	1,200	1,200
Supplies & Materials	7,091	1,628	1,628	122,451
Contractual Services and Transfers	142,135	224,689	60,193	60,193
Equipment & Repairs	7,545	3	3	3
Claims & Miscellaneous	0	1	1	1
Licenses, Permits, Refunds & Other	0	1	1	1
Reversions	18,962	0	0	0
Balance Carry Forward	18,987	25	25	25
Total Expenditures	836,099	866,341	781,379	902,202
Full Time Equivalents	7	7	8	8

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Iowa Ethics & Campaign Disclosure Board	774,910	773,554	773,554	894,377
Total Campaign Finance Disclosure Commission	774,910	773,554	773,554	894,377

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Office Space Improvements	0	66,000	0	0
Total Campaign Finance Disclosure Commission	0	66,000	0	0

Appropriations Detail

Iowa Ethics & Campaign Disclosure Board

General Fund

Appropriation Description

The appropriation funds administration, audit and compliance and ethics divisions of the Iowa Ethics and Campaign Disclosure Board. The Board strives

to provide education and guidance to candidates and entities under the Board's jurisdiction through its Web site, presentations, and advice so that accurate reports are filed and available to the public. The Board strives to enforce statute and rules in a fair and consistent non-partisan manner. Enforcement should not discourage individuals from being involved in the political process or state government. The Board seeks to provide easy accessibility to the reports and statements filed.

Iowa Ethics & Campaign Disclosure Board Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	800	18,962	0	0
Appropriation	774,910	773,554	773,554	894,377
Gov Fund Type Transfers - Other Agencies	23,260	7,800	7,800	7,800
Fees, Licenses & Permits	1,707	0	0	0
Total Resources	800,677	800,316	781,354	902,177
Expenditures				
Personal Services-Salaries	640,666	638,794	718,328	718,328
Personal Travel In State	712	1,200	1,200	1,200
Office Supplies	6,891	1,500	1,500	122,323
Facility Maintenance Supplies	0	1	1	1
Equipment Maintenance Supplies	0	1	1	1
Printing & Binding	2	1	1	1
Postage	198	125	125	125
Communications	4,356	4,400	4,400	4,400
Professional & Scientific Services	23,260	7,800	7,800	7,800
Outside Services	0	1	1	1
Reimbursement to Other Agencies	31,826	32,000	32,000	32,000
ITS Reimbursements	9,207	16,350	7,500	7,500
Workers Comp. Reimbursement	0	310	310	310
IT Outside Services	38,089	97,827	8,181	8,181
Gov Fund Type Transfers - Other Agencies Services	0	1	1	1
Office Equipment	0	1	1	1
Equipment - Non-Inventory	47	1	1	1
IT Equipment	7,498	1	1	1
Other Expense & Obligations	0	1	1	1
Refunds-Other	0	1	1	1
Balance Carry Forward (Approps)	18,962	0	0	0
Reversions	18,962	0	0	0
Total Expenditures	800,677	800,316	781,354	902,177

Office Space Improvements

Rebuild Iowa Infrastructure Fund

wall to enclose office, adding door and card reader, for security purposes.

Appropriation Description

Office space improvements to include carpet and tile, paint, (potential) asbestos removal in the floor, a new

Office Space Improvements Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	66,000	0	0
Total Resources	0	66,000	0	0
Expenditures				
Reimbursement to Other Agencies	0	66,000	0	0
Total Expenditures	0	66,000	0	0

Electronic Filing

Technology Reinvestment Fund

Appropriation Description

Tech Improvements to the Board's Electronic Filing

Electronic Filing Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	35,397	0	0	0
Total Resources	35,397	0	0	0
Expenditures				
Outside Services	35,397	0	0	0
Total Expenditures	35,397	0	0	0

Fund Detail

Iowa Ethics & Campaign Disclosure Board Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Campaign Finance Disclosure Commission	25	25	25	25
Campaign Finance - Clearing Account	25	25	25	25

Iowa Finance Authority

Mission Statement

To finance, administer, advance and preserve affordable housing and to promote community and economic development for Iowans.

the attainment of housing for low- and moderate-income Iowans. A self-supporting instrumentality of the state, IFA issues tax-exempt mortgage revenue bonds to support its operation. Over the years, the Legislature has broadened IFA's duties to include Title Guaranty and financing water and wastewater infrastructure projects.

Description

The Iowa Legislature created the Iowa Finance Authority in 1975 to undertake programs to assist in

Performance Measures

Measure	FY 2023 Actuals Achieved	FY 2024 Current Year Budget Estimate Target	FY 2025 Total Department Request Target	FY 2025 Total Governor's Recommended Target
Number of FirstHome Borrowers	2,007	1,870	1,870	1,870
Number of FirstHome Plus Mortgagors	1,620	2,200	2,200	2,200
Percent of Minority FirstHome Borrowers	18	10	10	10

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	4,158,000	4,373,000	3,873,000	4,373,000
Taxes	18,299,300	499,000	499,000	499,000
Receipts from Other Entities	63,546,583	19,307,794	19,307,794	19,307,794
Interest, Dividends, Bonds & Loans	3,809,191	10,535,164	10,535,164	11,791,252
Fees, Licenses & Permits	7,386,471	7,701,000	7,701,000	7,701,000
Refunds & Reimbursements	7,738,418	567,063	567,063	567,063
Beginning Balance and Adjustments	79,254,646	87,377,543	79,587,800	87,051,858
Total Resources	184,192,610	130,360,564	122,070,821	131,290,967
Expenditures				
Personal Services	11,490,288	13,295,499	13,295,499	13,295,499
Travel & Subsistence	145,454	141,500	141,500	141,500
Supplies & Materials	13,837	1,408,558	908,558	1,408,558
Contractual Services and Transfers	34,036,703	9,613,733	9,613,733	9,613,733
Claims & Miscellaneous	7,834,182	1,050,000	1,050,000	1,050,000
State Aid & Credits	43,232,284	17,737,099	17,737,099	17,737,099
Appropriations	62,317	62,317	62,317	62,317
Balance Carry Forward	87,377,544	87,051,858	79,262,115	87,982,261
Total Expenditures	184,192,609	130,360,564	122,070,821	131,290,967
Full Time Equivalents	95	96	96	96

Appropriations from General Fund

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Rent Subsidy Program	658,000	873,000	873,000	873,000
Housing Renewal Pilot Program	500,000	500,000	0	500,000
Total Iowa Finance Authority	1,158,000	1,373,000	873,000	1,373,000

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
State Housing Trust Fund (RIIF)	3,000,000	3,000,000	3,000,000	3,000,000
Total Iowa Finance Authority	3,000,000	3,000,000	3,000,000	3,000,000

Appropriations Detail

Rent Subsidy Program

General Fund

Appropriation Description

Rent Subsidy Program. Funding provided by FY06
General Fund

Rent Subsidy Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	93,280	37,817	93,280	37,817
Appropriation	658,000	873,000	873,000	873,000
Total Resources	751,280	910,817	966,280	910,817
Expenditures				
Office Supplies	0	215,000	215,000	215,000
State Aid	713,463	658,000	658,000	658,000
Balance Carry Forward (Approps)	37,817	37,817	93,280	37,817
Total Expenditures	751,280	910,817	966,280	910,817

Housing Renewal Pilot Program

General Fund

Appropriation Description

Housing Renewal Pilot Program

Housing Renewal Pilot Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	500,000	500,000	0	500,000
Total Resources	500,000	500,000	0	500,000
Expenditures				
Office Supplies	0	500,000	0	500,000
Intra-State Transfers	500,000	0	0	0
Total Expenditures	500,000	500,000	0	500,000

State Housing Trust Fund (RIIF)

Rebuild Iowa Infrastructure Fund

Housing Trust Fund Program and the Project-Based Program. (16.181)

Appropriation Description

To the Iowa Finance Authority for deposit in the State Housing Trust Fund for operation of the Local

State Housing Trust Fund (RIIF) Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	3,000,000	3,000,000	3,000,000	3,000,000
Total Resources	3,000,000	3,000,000	3,000,000	3,000,000
Expenditures				
State Aid	3,000,000	3,000,000	3,000,000	3,000,000
Total Expenditures	3,000,000	3,000,000	3,000,000	3,000,000

Fund Detail

Iowa Finance Authority Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Iowa Finance Authority	179,941,330	125,949,747	118,104,541	126,880,150
Comm Housing & Services Revolving Loan Program	2,196,748	2,255,335	2,197,400	2,214,840
State Housing Trust Fund	25,238,795	25,801,272	23,708,831	25,438,955
IFA Shelter Assistance Fund	3,174,652	2,415,504	3,174,477	2,615,538
IFA WQ Financial Assistance Fund	18,302,535	4,003,235	4,000,000	4,003,235
Water Quality Financing Program	28,757,047	28,607,047	19,841,951	28,607,047
ARP Water Infrastructure Fund	18,595,417	0	0	0
ARP Minority DPA	800,000	0	0	0
Housing Renewal Program Fund	500,000	0	0	0
Title Guaranty Fund	30,153,844	21,954,121	24,228,345	22,643,862
Iowa Finance Authority	14,945,379	13,778,589	14,210,029	14,210,029
Agriculture-Development Authority - Administration	962,759	1,175,341	1,076,780	1,187,341
Manufactured Housing Program Fund	2,034,314	1,036,314	2,028,283	1,036,314
Senior Living Revolving Loan Program Fund	1,644,359	1,518,118	2,113,288	1,518,118
Transitional housing revolving loan program fund	3,594,411	2,644,911	1,533,179	2,644,911
Home and Community-based service revolving loan program.	1,070,937	1,373,937	1,194,256	1,373,937
Housing Program Fund	5,927,291	646,374	2,878,054	646,374
Loan Participation Program	1,604,478	1,241,894	1,540,812	1,241,894
Wastewater Treatment	20,438,363	17,497,755	14,378,856	17,497,755

Comm Housing & Services Revolving Loan Program

Fund Description

HF 649, Section 50, 16.185; Community housing and services for persons with disabilities revolving loan program fund.

Comm Housing & Services Revolving Loan Program Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,123,764	2,141,204	2,083,269	2,100,709
Interest	55,317	64,131	64,131	64,131
Bonds & Loans	17,667	50,000	50,000	50,000
Total Comm Housing & Services Revolving Loan Program	2,196,748	2,255,335	2,197,400	2,214,840
Expenditures				
State Aid	55,544	154,626	154,626	154,626
Balance Carry Forward (Funds)	2,141,204	2,100,709	2,042,774	2,060,214
Total Comm Housing & Services Revolving Loan Program	2,196,748	2,255,335	2,197,400	2,214,840

State Housing Trust Fund

Fund Description

Iowa Code requires 60 percent of available funds in the State Housing Trust Fund (SHTF) be awarded to Local Housing Trust Funds (LHTF) and 40 percent awarded to specific affordable housing projects.

IFA currently administers the fund pursuant to an Annual SHTF Allocation Plan. LHTF are formal, active and vital community-based organizations engaged in addressing impediments that cause communities to be less attractive. They collaborate and network with and receive support from local entities and leverage local resources, finances and talent from public and private sectors. Most operate county-wide or regionally. Offering a competitive state grant program encourages community leaders to organize eligible LHTF boards to apply for STHF program funds. Since July 2003 when Code 16.181 was

enacted, cities, counties or regions have established nineteen IFA-certified LHTF boards.

To date, the monies have been spent for construction, rehab and preservation of single family and multi family housing; owner-occupied rehab and repairs and emergency owner repair; repairs and maintenance of nonprofit owned units; operations and housing supportive services for nonprofit entities; down payment and closing cost assistance for first time homebuyers; funding for emergency shelters and transitional housing; housing for persons with disabilities; neighborhood-wide housing rehabilitation; gap financing for new subdivisions which offer affordable housing to working families; and, funding to provide downtown second-story affordable loft housing as a way to attract and keep young professionals in the community. At least 30 percent of funds must be used to assist extremely low-income households.

State Housing Trust Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	13,971,148	15,701,272	13,608,831	15,338,955
Reimbursement from Other Agencies	3,000,000	3,000,000	3,000,000	3,000,000
Interest	1,090,683	50,000	50,000	50,000
Bonds & Loans	176,964	50,000	50,000	50,000
Fees, Licenses & Permits	7,000,000	7,000,000	7,000,000	7,000,000
Total State Housing Trust Fund	25,238,795	25,801,272	23,708,831	25,438,955
Expenditures				
State Aid	9,475,206	10,400,000	10,400,000	10,400,000
Appropriation	62,317	62,317	62,317	62,317
Balance Carry Forward (Funds)	15,701,272	15,338,955	13,246,514	14,976,638
Total State Housing Trust Fund	25,238,795	25,801,272	23,708,831	25,438,955

IFA WQ Financial Assistance Fund

Fund Description

IFA WQ Financial Assistance Fund; SF512, 2018.
Provide financial assistance to enhance water quality.

IFA WQ Financial Assistance Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	3,235	0	3,235
Other Taxes	18,299,300	499,000	499,000	499,000
Interest	3,235	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies	0	3,500,000	3,500,000	3,500,000
Total IFA WQ Financial Assistance Fund	18,302,535	4,003,235	4,000,000	4,003,235
Expenditures				
Office Supplies	0	500,000	500,000	500,000
Intra-State Transfers	18,299,300	3,500,000	3,500,000	3,500,000
Balance Carry Forward (Funds)	3,235	3,235	0	3,235
Total IFA WQ Financial Assistance Fund	18,302,535	4,003,235	4,000,000	4,003,235

Water Quality Financing Program

Fund Description

Water Quality Financing Program; SF512, 2018.
Provides financial assistance to eligible entities under the program.

Water Quality Financing Program Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	18,041,951	26,807,047	18,041,951	26,807,047
Intra State Receipts	10,184,685	1,798,000	1,798,000	1,798,000
Interest	530,410	2,000	2,000	2,000
Total Water Quality Financing Program	28,757,047	28,607,047	19,841,951	28,607,047
Expenditures				
Intra-State Transfers	1,950,000	1,800,000	1,800,000	1,800,000
Balance Carry Forward (Funds)	26,807,047	26,807,047	18,041,951	26,807,047
Total Water Quality Financing Program	28,757,047	28,607,047	19,841,951	28,607,047

ARP Water Infrastructure Fund

Fund Description

ARP Water Infrastructure Fund. Federal money received under the American Rescue Plan Act for water infrastructure projects.

ARP Water Infrastructure Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Intra State Receipts	18,595,417	0	0	0
Total ARP Water Infrastructure Fund	18,595,417	0	0	0
Expenditures				
Intra-State Transfers	2,144,279	0	0	0
State Aid	16,451,138	0	0	0
Total ARP Water Infrastructure Fund	18,595,417	0	0	0

ARP Minority DPA

Fund Description

American Rescue Plan Act, Federal money received under the American Rescue Plan Act for minority down payment assistance.

ARP Minority DPA Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Intra State Receipts	800,000	0	0	0
Total ARP Minority DPA	800,000	0	0	0
Expenditures				
State Aid	800,000	0	0	0
Total ARP Minority DPA	800,000	0	0	0

Title Guaranty Fund

Fund Description

This account receives premiums for guarantying real property titles, which provide for the on-going opera-

tions and an establishment of an adequate reserve. Any excess is transferred to the Housing Program Fund (489).

Title Guaranty Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	20,903,844	19,319,361	21,593,585	20,009,102
Intra State Receipts	9,250,000	2,634,760	2,634,760	2,634,760
Total Title Guaranty Fund	30,153,844	21,954,121	24,228,345	22,643,862
Expenditures				
Personal Services-Salaries	0	1,337,019	1,337,019	1,337,019
Personal Travel In State	0	10,000	10,000	10,000
State Vehicle Operation	0	1,000	1,000	1,000
Personal Travel Out of State	0	10,000	10,000	10,000
Office Supplies	0	25,000	25,000	25,000
Intra-State Transfers	7,259,483	0	0	0
Attorney General Reimbursements	0	30,000	30,000	30,000
State Aid	3,575,000	528,000	528,000	528,000
Balance Carry Forward (Funds)	19,319,361	20,009,102	22,283,326	20,698,843
Gov Fund Type Transfers - Attorney General Services	0	4,000	4,000	4,000
Total Title Guaranty Fund	30,153,844	21,954,121	24,228,345	22,643,862

Iowa Finance Authority

Fund Description

This account receives the proceeds from bond issuances to provide for on going operations.

Iowa Finance Authority Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,484,742	887,493	1,318,933	62,845
Intra State Receipts	999,594	0	0	0
Reimbursement from Other Agencies	4,721,925	2,900,000	2,900,000	2,900,000
Bonds & Loans	0	9,451,033	9,451,033	10,707,121
Fees, Licenses & Permits	700	1,000	1,000	1,000
Refunds & Reimbursements	7,738,418	539,063	539,063	539,063
Total Iowa Finance Authority	14,945,379	13,778,589	14,210,029	14,210,029
Expenditures				
Personal Services-Salaries	11,490,288	11,958,480	11,958,480	11,958,480
Personal Travel In State	55,327	50,000	50,000	50,000
Personal Travel Out of State	90,128	70,500	70,500	70,500
Office Supplies	105	30,000	30,000	30,000
Printing & Binding	14	1,000	1,000	1,000
Postage	13,718	13,500	13,500	13,500
Communications	0	75,000	75,000	75,000
Outside Services	5,000	78,733	78,733	78,733
Intra-State Transfers	89,408	0	0	0
Attorney General Reimbursements	55,249	30,000	30,000	30,000
Reimbursement to Other Agencies	114,790	100,000	100,000	100,000
ITS Reimbursements	143,859	60,000	60,000	60,000
State Aid	2,000,000	1,248,531	1,248,531	1,248,531
Balance Carry Forward (Funds)	887,493	62,845	494,285	494,285
Total Iowa Finance Authority	14,945,379	13,778,589	14,210,029	14,210,029

Manufactured Housing Program Fund

Fund Description

To finance the purchase by an individual of a manufactured home that is in compliance with all laws,

rules, and standards that are applicable to manufactured homes and manufactured housing. The manufactured housing program fund is designed exclusively for manufactured homes sited on leased land.

Manufactured Housing Program Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,026,283	34,314	1,026,283	34,314
Intra State Receipts	1,000,000	1,000,000	1,000,000	1,000,000
Interest	8,032	2,000	2,000	2,000
Total Manufactured Housing Program Fund	2,034,314	1,036,314	2,028,283	1,036,314
Expenditures				
Intra-State Transfers	2,000,000	0	0	0
State Aid	0	2,000	2,000	2,000
Balance Carry Forward (Funds)	34,314	34,314	1,026,283	34,314
Intra-Agency Transfer	0	1,000,000	1,000,000	1,000,000
Total Manufactured Housing Program Fund	2,034,314	1,036,314	2,028,283	1,036,314

Senior Living Revolving Loan Program Fund

Fund Description

The moneys in the Senior Living Revolving Loan Program fund shall be used by the authority (IFA) for

the development and operation of a revolving loan program to provide financing to construct affordable assisted living and service-enriched affordable housing for seniors and persons with disabilities, including through new construction or acquisition and rehabilitation.

Senior Living Revolving Loan Program Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,270,788	675,618	1,270,788	675,618
Intra State Receipts	0	840,000	840,000	840,000
Interest	140,122	2,000	2,000	2,000
Bonds & Loans	233,449	500	500	500
Total Senior Living Revolving Loan Program Fund	1,644,359	1,518,118	2,113,288	1,518,118
Expenditures				
Intra-State Transfers	0	842,500	842,500	842,500
State Aid	968,740	0	0	0
Balance Carry Forward (Funds)	675,618	675,618	1,270,788	675,618
Total Senior Living Revolving Loan Program Fund	1,644,359	1,518,118	2,113,288	1,518,118

Home and Community-based service revolving loan program.

Fund Description

To further the goals specified in section 231.3, adult day services, respite services, congregate meals, health and.

Home and Community-based service revolving loan program. Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	891,256	1,070,937	891,256	1,070,937
Intra State Receipts	0	300,000	300,000	300,000
Interest	38,546	2,500	2,500	2,500
Bonds & Loans	141,135	500	500	500
Total Home and Community-based service revolving loan program.	1,070,937	1,373,937	1,194,256	1,373,937
Expenditures				
Intra-State Transfers	0	303,000	303,000	303,000
Balance Carry Forward (Funds)	1,070,937	1,070,937	891,256	1,070,937
Total Home and Community-based service revolving loan program.	1,070,937	1,373,937	1,194,256	1,373,937

Housing Program Fund

Fund Description

This account receives transfers from the Title Guaranty Fund (164) to provide for loans and up front costs on bond issues.

Housing Program Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,348,054	116,374	2,348,054	116,374
Reimbursement from Other Agencies	3,575,000	500,000	500,000	500,000
Interest	4,238	2,000	2,000	2,000
Refunds & Reimbursements	0	28,000	28,000	28,000
Total Housing Program Fund	5,927,291	646,374	2,878,054	646,374
Expenditures				
Office Supplies	0	30,000	30,000	30,000
Intra-State Transfers	135,917	50,000	50,000	50,000
Other Expense & Obligations	5,675,000	450,000	450,000	450,000
Balance Carry Forward (Funds)	116,374	116,374	2,348,054	116,374
Total Housing Program Fund	5,927,291	646,374	2,878,054	646,374

Loan Participation Program

Fund Description

This fund receives reserves from the National Rural Rehabilitation Trust to monitor the administrative costs of the Loan Participation Program.

Loan Participation Program Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	750,812	451,894	750,812	451,894
Interest	204,880	90,000	90,000	90,000
Bonds & Loans	648,786	700,000	700,000	700,000
Total Loan Participation Program	1,604,478	1,241,894	1,540,812	1,241,894
Expenditures				
Office Supplies	0	94,058	94,058	94,058
State Aid	1,152,584	695,942	695,942	695,942
Balance Carry Forward (Funds)	451,894	451,894	750,812	451,894
Total Loan Participation Program	1,604,478	1,241,894	1,540,812	1,241,894

Wastewater Treatment

Wastewater Treatment

Fund Description

Wastewater Treatment Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	12,778,856	15,897,755	12,778,856	15,897,755
Intra State Receipts	7,319,720	1,590,000	1,590,000	1,590,000
Interest	339,787	10,000	10,000	10,000
Total Wastewater Treatment	20,438,363	17,497,755	14,378,856	17,497,755
Expenditures				
Intra-State Transfers	0	1,600,000	1,600,000	1,600,000
State Aid	4,540,607	0	0	0
Balance Carry Forward (Funds)	15,897,755	15,897,755	12,778,856	15,897,755
Total Wastewater Treatment	20,438,363	17,497,755	14,378,856	17,497,755

Iowa Telecommunications & Technology Commission

Mission Statement

To provide authorized users the highest quality and technologically advanced educational, medical, judicial, and governmental telecommunications services and support the State of Iowa in achieving economic growth.

Description

The ITTC provides authorized users the highest quality and technologically advanced educational, medical, judicial and governmental telecommunica-

tions services. Under the ITTC's guidance, the ICN accomplishes this mission by adhering to the following goals: (1) operate the Network in an efficient and responsible manner providing the most economical service attainable to authorized users under established performance standards; (2) achieve optimal utilization of the network's facilities by assuring that future growth requirements will be met and that sufficient network capacity is available to meet the needs of all users; and (3) provide essential advanced telecommunications services to all network authorized users of Iowa.

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	1,510,724	578,412	0	0
Receipts from Other Entities	114,767	499,001	499,001	499,001
Interest, Dividends, Bonds & Loans	155,330	101,913	101,913	101,913
Fees, Licenses & Permits	2	0	0	0
Refunds & Reimbursements	0	1	1	1
Sales, Rents & Services	32,997,639	31,698,369	31,698,369	31,698,369
Beginning Balance and Adjustments	7,946,592	9,255,833	8,252,984	6,927,975
Total Resources	42,725,054	42,133,529	40,552,268	39,227,259
Expenditures				
Personal Services	9,108,735	9,413,455	9,413,455	9,413,455
Travel & Subsistence	38,061	45,121	45,121	45,121
Supplies & Materials	170,201	183,392	183,392	183,392
Contractual Services and Transfers	19,524,496	20,434,979	19,151,311	19,151,311
Equipment & Repairs	3,330,365	5,110,527	4,799,763	3,357,732
Claims & Miscellaneous	13,203	12,622	12,622	12,622
Licenses, Permits, Refunds & Other	1,284,160	5,458	5,458	5,458
Balance Carry Forward	9,255,833	6,927,975	6,941,146	7,058,168
Total Expenditures	42,725,054	42,133,529	40,552,268	39,227,259
Full Time Equivalents	72	73	73	73

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Lucas Building Switch Room HVAC	0	578,412	0	0
Firewall/Ddos Protection	1,510,724	0	0	0
Total Iowa Communications Network	1,510,724	578,412	0	0

Appropriations Detail

Existing HVAC started failing last year. DAS contractor has recommended replacement.

Lucas Building Switch Room HVAC

Rebuild Iowa Infrastructure Fund

Appropriation Description

Lucas Building Switch Room is the primary demarcation point for telecommunications services the Capital Complex.

Lucas Building Switch Room HVAC Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	578,412	0	0
Total Resources	0	578,412	0	0
Expenditures				
IT Outside Services	0	578,412	0	0
Total Expenditures	0	578,412	0	0

Firewall/Ddos Protection

Technology Reinvestment Fund

Firewall/Ddos Protection Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,086,670	1,647,510	1,442,031	0
Appropriation	1,510,724	0	0	0
Total Resources	2,597,394	1,647,510	1,442,031	0
Expenditures				
Professional & Scientific Services	311,370	0	0	0
Outside Services	22	0	0	0
Reimbursement to Other Agencies	6,489	0	0	0
Equipment	202,095	1,359,100	1,153,621	0
IT Equipment	429,908	288,410	288,410	0
Balance Carry Forward (Approps)	1,647,510	0	0	0
Total Expenditures	2,597,394	1,647,510	1,442,031	0

Fund Detail

Iowa Telecommunications & Technology Commission Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Iowa Communications Network	40,127,660	39,907,607	39,110,237	39,227,259
ICN Operations	40,127,660	39,907,607	39,110,237	39,227,259

ICN Operations

Fund Description

This fund is used to account for operational revenues and expenses for the Iowa Communications Network. The fund is supported by customer receipts. Re-

venues are earned from the following lines of business: voice, video, data, Internet and other telecommunication services. Expenses include direct product expenses, repairs and network operating expenses, administrative and technical support expenses, salaries and other related personnel expenditures.

ICN Operations Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,859,921	7,608,323	6,810,953	6,927,975
Federal Support	102,468	499,000	499,000	499,000
Reimbursement from Other Agencies	12,299	1	1	1
Interest	155,330	101,913	101,913	101,913
Fees, Licenses & Permits	2	0	0	0
Refunds & Reimbursements	0	1	1	1
Sale Of Real Estate	0	1	1	1
Sale Of Equipment & Salvage	0	2,000	2,000	2,000
Other Sales & Services	32,997,639	31,696,368	31,696,368	31,696,368
Total ICN Operations	40,127,660	39,907,607	39,110,237	39,227,259
Expenditures				
Personal Services-Salaries	9,108,735	9,413,455	9,413,455	9,413,455
Personal Travel In State	6,850	5,494	5,494	5,494
State Vehicle Operation	23,751	26,920	26,920	26,920
Depreciation	3,744	3,751	3,751	3,751
Personal Travel Out of State	3,716	8,956	8,956	8,956
Office Supplies	16,863	15,562	15,562	15,562
Facility Maintenance Supplies	370	350	350	350
Equipment Maintenance Supplies	53,938	61,499	61,499	61,499
Other Supplies	93,724	96,886	96,886	96,886
Printing & Binding	302	3,600	3,600	3,600

ICN Operations Detail (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Food	90	0	0	0
Uniforms & Related Items	198	300	300	300
Postage	4,715	5,195	5,195	5,195
Communications	9,229,829	8,858,943	8,676,692	8,676,692
Rentals	5,535	10,988	10,988	10,988
Utilities	200,888	231,538	231,538	231,538
Professional & Scientific Services	501,903	522,991	522,991	522,991
Outside Services	5,873,409	5,883,425	5,883,425	5,883,425
Advertising & Publicity	0	800	800	800
Outside Repairs/Service	2,934,398	3,877,097	3,354,092	3,354,092
Attorney General Reimbursements	50,112	50,400	50,400	50,400
Reimbursement to Other Agencies	313,822	321,136	321,136	321,136
ITS Reimbursements	96,718	98,895	98,895	98,895
Equipment	648,526	1,862,466	1,862,466	1,862,466
Office Equipment	0	65,000	65,000	65,000
Claims	0	1	1	1
Other Expense & Obligations	13,203	12,621	12,621	12,621
Licenses	4,859	5,453	5,453	5,453
Fees	83	1	1	1
Refunds-Other	1,279,218	4	4	4
Balance Carry Forward (Funds)	7,608,323	6,927,975	6,941,146	7,058,168
IT Outside Services	0	1	1	1
IT Equipment	2,049,835	1,535,551	1,430,266	1,430,266
Gov Fund Type Transfers - Other Agencies Services	0	353	353	353
Total ICN Operations	40,127,660	39,907,607	39,110,237	39,227,259

Iowa Workforce Development

Mission Statement

Iowa Workforce Development (IWD) will contribute to Iowa's economic growth by providing quality customer-driven services that support prosperity, productivity, health and safety for Iowans.

Description

IWD strives to improve the income, productivity and safety of all Iowans. In conjunction with state and local economic development efforts, IWD also assists businesses to fulfill their workforce needs. The majority of IWD services are mandated by state and federal laws and regulations.

Major products and services of IWD are:

Workforce Center Services (services to assist businesses to identify and hire productive employees, and workers to obtain jobs and achieve career growth)

Compliance Assistance and Enforcement (various activities to enhance the economic security, safety and health of Iowans)

Unemployment Insurance (benefits for persons who have lost their job through no fault of their own)

Workforce Information and Analysis (data for business, schools, individuals, economic developers, and government to allow them to make informed choices about careers, expansions, wage levels, etc.)

Adjudication, Compliance, and Education (adjudication of income support issues for workers who have been injured on the job and unemployment insurance appeals)

Vocational Rehabilitation provides comprehensive services to eligible disabled Iowans through the provision of diagnostic, evaluation, counseling, placement, training, maintenance, transportation and physical restoration services. This provision of service will result in Iowans achieving their employment, independence and economic goals.

Resource Management (internal services, such as human resources, financial and budget support, public relations, etc., that support the department as a whole)

We provide services through a statewide delivery system developed in conjunction with our workforce development partners.

Performance Measures

Measure	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent First UI Payments w/in 21 Days of Filing	85.53	87	87	87
Percent of Tax Performance System Cases Meeting Standards	71.91	95	95	95
Average # Days from Petition to Decision-Workers' Comp Cases	525	634	634	634
Entered Employment Rates of WIA Participants	73.7	63	63	63

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	26,025,755	35,972,814	28,222,814	34,669,807
Taxes	458,681,860	462,261,637	454,511,637	462,261,637
Receipts from Other Entities	440,902,152	449,626,884	449,666,746	453,385,109
Interest, Dividends, Bonds & Loans	4,957,935	2,300,000	2,300,000	2,300,000
Fees, Licenses & Permits	1,809,119	0	0	0
Refunds & Reimbursements	11,224,480	11,914,113	11,914,100	11,914,100
Sales, Rents & Services	0	685,597	685,597	685,597
Miscellaneous	2,221,264	2,543,130	2,543,130	2,931,865
Beginning Balance and Adjustments	155,024,661	155,770,487	163,060,310	158,467,740
Total Resources	1,100,847,226	1,121,074,662	1,112,904,334	1,126,615,855
Expenditures				
Personal Services	108,993,366	110,655,491	110,696,078	110,656,078
Travel & Subsistence	1,070,741	1,113,927	1,119,075	1,119,075
Supplies & Materials	2,935,411	654,732	672,613	672,613
Contractual Services and Transfers	529,382,285	536,963,174	524,762,793	532,512,793
Equipment & Repairs	4,433,500	17,168,791	17,158,065	17,158,065
Claims & Miscellaneous	37,903,612	42,812,016	42,824,148	43,161,141
Licenses, Permits, Refunds & Other	2,915,875	2,596,102	2,596,102	2,596,102
State Aid & Credits	247,053,941	238,200,029	249,279,588	247,829,588
Appropriations	4,616,084	12,366,084	4,616,084	12,366,084
Reversions	3,125,717	76,576	76,576	76,576
Balance Carry Forward	158,416,695	158,467,740	159,103,212	158,467,740
Total Expenditures	1,100,847,226	1,121,074,662	1,112,904,334	1,126,615,855
Full Time Equivalents	1,101	1,119	1,117	1,117

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Iowa Vocational Rehabilitation Services	6,116,328	6,106,732	6,106,732	6,226,739
Independent Living	84,823	84,804	84,804	84,804
Entrepreneurs with Disabilities Program	138,506	138,506	138,506	138,506
Independent Living Center Grant	86,457	86,547	86,547	86,547
Total IWD - Vocational Rehabilitation Services	6,426,114	6,416,589	6,416,589	6,536,596
IWD Workers Compensation Division	3,321,044	0	0	0
IWD Labor Services Division	3,491,252	0	0	0
Workforce Development Field Offices	6,675,650	6,675,650	6,675,650	6,902,636
Offender Reentry Program	387,158	387,158	387,158	387,158
Employee Misclassification	379,631	379,631	379,631	379,631
I3 State Accounting System	228,822	228,822	228,822	228,822
Summer Youth Work Pilot	250,000	250,000	250,000	250,000
Adult Ed and Literacy Program	0	500,000	500,000	500,000
Cash Receipts/Workplace Injury and Safety Surveys.	0	125,555	125,555	125,555
Registered Apprenticeship	0	760,000	760,000	760,000
Total Iowa Workforce Development	14,733,557	9,306,816	9,306,816	9,533,802

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
IWD Field Offices (UI Reserve Interest)	2,200,000	2,200,000	2,200,000	2,200,000
P & I Workforce Development Field Offices	2,416,084	2,416,084	2,416,084	2,416,084
AMOS A Mid-Iowa Organizing Strategy	100,000	100,000	100,000	100,000
Future Ready Iowa Coordinator	150,000	150,000	150,000	0
Intermediary Network	0	1,500,000	1,500,000	0
Adult Ed and Literacy Program Workforce SWJCF	0	5,500,000	5,500,000	5,500,000
STEM Internships	0	633,325	633,325	633,325
Apprenticeship Training Program	0	3,000,000	0	3,000,000
Job Training	0	4,750,000	0	4,750,000
Total Iowa Workforce Development	4,866,084	20,249,409	12,499,409	18,599,409

Appropriations Detail

Iowa Vocational Rehabilitation Services

General Fund

Appropriation Description

To provide comprehensive vocational rehabilitation service to eligible disabled Iowans through the provision of diagnostic, evaluation, counseling, placement, training, maintenance, transportation and physical restoration services. This provision of service will result in Iowans achieving their employment, independence and economic goals.

By federal law, once an eligible client is on the case-load; he/she must receive the full range of VR services necessary to work toward his/her employment goal. While services actually used vary by individual, the services needed by each client must be provided. Consequently Case Services and Rehabilitation Services are inextricably linked in the delivery of services and goal achievement. Funds can be spent on personnel, operations, purchase of goods and services towards meeting client's employment goals, and third party cooperative arrangements with public entities to provide services for clients.

Iowa Vocational Rehabilitation Services Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	6,116,328	6,106,732	6,106,732	6,226,739
Federal Support	31,408,317	33,268,762	33,398,904	33,398,904
Intra State Receipts	132,285	51,285	51,285	51,285
Gov Fund Type Transfers - Other Agencies	1,581,420	1,480,584	1,483,339	1,483,339
Other	2,163,529	2,364,373	2,364,373	2,364,373
Total Resources	41,401,879	43,271,736	43,404,633	43,524,640
Expenditures				
Personal Services-Salaries	21,234,148	22,750,841	22,777,801	22,777,801
Personal Travel In State	148,362	160,498	163,714	163,714
State Vehicle Operation	63,492	64,179	66,105	66,105
Depreciation	22,003	31,620	31,620	31,620
Personal Travel Out of State	56,079	95,306	95,300	95,300
Office Supplies	59,473	57,710	60,437	60,437

Iowa Vocational Rehabilitation Services Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Facility Maintenance Supplies	713	1,836	1,872	1,872
Other Supplies	10,890	8,448	8,540	8,540
Printing & Binding	21,742	21,729	22,164	22,164
Food	400	1,250	1,250	1,250
Postage	36,027	44,977	50,978	50,978
Communications	308,334	309,459	315,648	315,648
Rentals	609,453	578,899	578,149	578,149
Utilities	41,741	29,855	31,348	31,348
Professional & Scientific Services	201,511	11,900	10,000	10,000
Outside Services	257,362	228,899	218,175	218,175
Advertising & Publicity	13,375	15,150	9,650	9,650
Outside Repairs/Service	17,811	15,563	15,563	15,563
Reimbursement to Other Agencies	620,526	596,286	601,258	601,258
ITS Reimbursements	413,785	395,667	399,058	399,058
IT Outside Services	215,061	487,600	354,307	354,307
Gov Fund Type Transfers - Attorney General Services	15,085	15,000	15,000	15,000
Gov Fund Type Transfers - Auditor of State Services	45,028	60,000	60,000	60,000
Gov Fund Type Transfers - Other Agencies Services	567,270	657,913	657,478	657,478
Equipment	69,691	15,000	20,000	20,000
Equipment - Non-Inventory	30,506	22,241	24,150	24,150
IT Equipment	555,150	695,156	697,109	697,109
Other Expense & Obligations	6,187,188	7,225,995	7,225,995	7,346,002
Fees	0	50	50	50
Aid to Individuals	9,579,672	8,672,709	8,891,914	8,891,914
Total Expenditures	41,401,879	43,271,736	43,404,633	43,524,640

Independent Living

General Fund

Appropriation Description

The overall concept of Independent Living Rehabilitation Services (ILRS) is complementary to that of the traditional Vocational Rehabilitation program in that both are designed to assist people with disabilities to reach established goals. The major differences are that eligibility for ILRS is not contingent upon the consumer's employment potential; and the outcome of services is measured by the individual's ability to function more independently in their home, family and community rather than securing employment.

Two approaches are used to improve the capacity or enable individuals with severe physical or mental disabilities to function more independently in their family and community, or when appropriate, to secure or maintain employment. A program operated by IVRS which provides direct services, including assistive technology, to individuals to assist in independent functions. Funds can be spent on personnel, operations, and the purchase of goods and services towards meeting the client's independent living goals. Funds are also provided to Centers for Independent Living (CIL's) in local communities to build capacity for non-duplicative services and programs. Services are coordinated to assure that they are available state-wide and to avoid duplication.

Independent Living Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	84,823	84,804	84,804	84,804
Federal Support	329,251	344,226	361,166	361,166
Total Resources	414,074	429,030	445,970	445,970
Expenditures				
Personal Services-Salaries	84,896	128,247	139,710	139,710
Personal Travel In State	0	25	25	25
State Vehicle Operation	0	25	25	25
Office Supplies	118	95	145	145
Printing & Binding	0	25	25	25
Postage	122	150	150	150
Communications	0	25	25	25
Rentals	0	50	0	0
Professional & Scientific Services	0	25	25	25
Outside Services	2,080	1,764	1,764	1,764
Advertising & Publicity	0	25	25	25
Reimbursement to Other Agencies	811	856	856	856
ITS Reimbursements	423	662	662	662
Gov Fund Type Transfers - Other Agencies Services	77,013	15,471	15,664	15,664
Other Expense & Obligations	160,213	191,585	196,869	196,869
Aid to Individuals	88,396	90,000	90,000	90,000
Total Expenditures	414,074	429,030	445,970	445,970

Entrepreneurs with Disabilities Program

General Fund

Appropriation Description

IVRS operates the Iowa Self Employment program (ISE) also known as the Entrepreneurs with Disabilities Program. This program provides technical and

financial assistance to help Iowans with disabilities become self sufficient by establishing, expanding or acquiring a small business. This program is operated in collaboration with the Iowa Dept. for the Blind (IDB). The goal of the Entrepreneurs with Disabilities Program is an educated, productive workforce, a supportive business climate and local economic development.

Entrepreneurs with Disabilities Program Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	138,506	138,506	138,506	138,506
Total Resources	138,506	138,506	138,506	138,506
Expenditures				
Personal Services-Salaries	124,805	112,190	112,190	112,190
Gov Fund Type Transfers - Other Agencies Services	13,701	26,316	26,316	26,316
Total Expenditures	138,506	138,506	138,506	138,506

Independent Living Center Grant

General Fund

Appropriation Description

Independent Living Center Grant appropriated to Iowa Independent Living Centers (CIL's). The CIL's are established in accordance with the federal Rehabilitation Act of 1973 and are designed and operated within a local community by individuals with disabilities to provide an array of IL services. The CIL's adhere to the state plan for independent living

required in order to receive federal Part B funding for IL services for Iowans with disabilities. The goal will be to use state funds in conjunction with federal Part B funds to expand and enhance a variety of programs currently in place at the centers. IVRS will be responsible for administering the state and federal funds appropriated to the CIL's. Funds can be spent on contracts with the various Centers for Independent Living in Iowa. The CIL's can use the funds for personnel, operations, and to purchase goods and services for independent living service clients to assist them to live independently.

Independent Living Center Grant Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	86,457	86,547	86,547	86,547
Total Resources	86,457	86,547	86,547	86,547
Expenditures				
Other Expense & Obligations	86,457	86,547	86,547	86,547
Total Expenditures	86,457	86,547	86,547	86,547

IWD Workers Compensation Division

General Fund

Division supports three core functions: adjudication of disputed workers' compensation claims, enforcement of compliance standards, and education of Iowans about workers' compensation laws and procedures.

Appropriation Description

This appropriation supports the Workers' Compensation Division in the Iowa Workforce Department. The

IWD Workers Compensation Division Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	752,216	0	0	0
Appropriation	3,321,044	0	0	0
Gov Fund Type Transfers - Other Agencies	3,600	0	0	0
Fees, Licenses & Permits	381,523	0	0	0
Total Resources	4,458,383	0	0	0
Expenditures				
Personal Services-Salaries	3,030,608	0	0	0
Personal Travel In State	818	0	0	0
Personal Travel Out of State	2,587	0	0	0
Office Supplies	19,951	0	0	0
Other Supplies	138	0	0	0
Printing & Binding	3,132	0	0	0
Postage	10,459	0	0	0
Communications	9,428	0	0	0
Reimbursement to Other Agencies	960	0	0	0
ITS Reimbursements	20,881	0	0	0
IT Outside Services	84,291	0	0	0
IT Equipment	25,539	0	0	0
Other Expense & Obligations	467,304	0	0	0
Balance Carry Forward (Approps)	782,287	0	0	0
Total Expenditures	4,458,383	0	0	0

IWD Labor Services Division

General Fund

Appropriation Description

This appropriation supports the Labor Services Division in the Iowa Workforce Department. The Division also receives funding from the federal government

through the Occupational Safety and Health Administration. The funding is used to enforce safety regulations in the workplace; provide consultation to employers on occupational safety health compliance; conduct certain equipment inspections; maintain statistical information on illness and injuries in the workplace; and enforcement wage, labor, and child labor laws.

IWD Labor Services Division Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,705,474	0	0	0
Appropriation	3,491,252	0	0	0
Federal Support	3,030,702	0	0	0
Fees, Licenses & Permits	3,489	0	0	0
Refunds & Reimbursements	1,161	0	0	0
Total Resources	9,232,078	0	0	0
Expenditures				
Personal Services-Salaries	5,643,362	0	0	0
Personal Travel In State	58,889	0	0	0
State Vehicle Operation	39,772	0	0	0
Depreciation	13,662	0	0	0
Personal Travel Out of State	89,531	0	0	0
Office Supplies	19,986	0	0	0
Equipment Maintenance Supplies	2,965	0	0	0
Other Supplies	8,936	0	0	0
Printing & Binding	15,490	0	0	0
Postage	9,639	0	0	0
Communications	72,501	0	0	0
Rentals	9,553	0	0	0
Utilities	461	0	0	0
Professional & Scientific Services	55,779	0	0	0
Outside Services	4,099	0	0	0
Intra-State Transfers	3,682	0	0	0
Advertising & Publicity	1,260	0	0	0
Outside Repairs/Service	4,864	0	0	0
Reimbursement to Other Agencies	17,799	0	0	0
ITS Reimbursements	55	0	0	0
IT Outside Services	13,276	0	0	0
Gov Fund Type Transfers - Other Agencies Services	51,255	0	0	0
Equipment	9,094	0	0	0
Office Equipment	1,075	0	0	0
Equipment - Non-Inventory	12,811	0	0	0
IT Equipment	10,704	0	0	0
Other Expense & Obligations	944,273	0	0	0
Balance Carry Forward (Approps)	2,117,305	0	0	0
Total Expenditures	9,232,078	0	0	0

Iowa Employer Innovation Fund

General Fund

Appropriation Description

Iowa Employer Innovation Fund. To fund a program that provides for a productive and appropriate rela-

tionship between mentors and mentees, including helping students meet the Future Ready Iowa skilled workforce last-dollar scholarship program and Future Ready Iowa skilled workforce grant program.

Iowa Employer Innovation Fund Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,373,201	0	0	0
Total Resources	2,373,201	0	0	0
Expenditures				
Outside Services	1,663,568	0	0	0
Reversions	709,633	0	0	0
Total Expenditures	2,373,201	0	0	0

Workforce Development Field Offices

General Fund

Appropriation Description

This appropriation provides funding, along with federal funds and other appropriations, for the opera-

tion of field offices and the Workforce Development Board. The field offices deliver an integrated network of information resources and workforce development services to job seekers, businesses, employees, students, schools and colleges, and the public at large.

Workforce Development Field Offices Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,174,898	0	0	0
Appropriation	6,675,650	6,675,650	6,675,650	6,902,636
Total Resources	7,850,548	6,675,650	6,675,650	6,902,636
Expenditures				
Intra-State Transfers	7,850,548	6,675,650	6,675,650	6,675,650
Other Expense & Obligations	0	0	0	226,986
Total Expenditures	7,850,548	6,675,650	6,675,650	6,902,636

Offender Reentry Program

General Fund

program to provide offenders with employment skills. The program works with soon-to-be released offenders with the goal of having them placed in a job before they leave prison.

Appropriation Description

This appropriation provides funding for the development and administration of an offender reentry

Offender Reentry Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	387,158	387,158	387,158	387,158
Intra State Receipts	108,975	192,096	192,096	192,096
Total Resources	496,133	579,254	579,254	579,254
Expenditures				
Personal Services-Salaries	401,074	458,076	458,076	458,076
Personal Travel In State	5,528	4,155	4,155	4,155
Personal Travel Out of State	0	2,090	2,090	2,090
Office Supplies	780	1,821	1,821	1,821
Other Supplies	26	643	643	643
Printing & Binding	1	0	0	0
Postage	104	377	377	377
Communications	627	1,168	1,168	1,168
Rentals	1	0	0	0
Utilities	521	88	88	88
Outside Services	231	37	37	37
Outside Repairs/Service	6	0	0	0
Reimbursement to Other Agencies	3,986	756	756	756
IT Equipment	1,330	2,716	2,716	2,716
Other Expense & Obligations	81,918	107,327	107,327	107,327
Total Expenditures	496,133	579,254	579,254	579,254

Employee Misclassification

General Fund

Appropriation Description

This appropriation provides funding for enhancing efforts to investigate employers that misclassify workers.

Employee Misclassification Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	379,631	379,631	379,631	379,631
Total Resources	379,631	379,631	379,631	379,631
Expenditures				
Personal Services-Salaries	274,811	219,583	219,583	219,583
Personal Travel In State	1,750	2,815	2,815	2,815
State Vehicle Operation	1	0	0	0
Office Supplies	201	590	590	590
Facility Maintenance Supplies	0	6	6	6
Other Supplies	164	157	157	157
Printing & Binding	373	399	399	399
Postage	204	431	431	431
Communications	2,395	1,504	1,504	1,504
Rentals	19,711	21,316	21,316	21,316
Utilities	1,124	1,421	1,421	1,421
Outside Services	2,122	2,340	2,340	2,340
Outside Repairs/Service	0	64	64	64
Reimbursement to Other Agencies	156	0	0	0
ITS Reimbursements	10,462	0	0	0
Equipment - Non-Inventory	95	126	126	126
IT Equipment	10,275	855	855	855
Other Expense & Obligations	55,787	51,448	51,448	51,448
Reversions	0	76,576	76,576	76,576
Total Expenditures	379,631	379,631	379,631	379,631

I3 State Accounting System

General Fund

tive Services related to the Integrated Information for Iowa (I3) system, which provides finance, payroll and budget services to IWD.

Appropriation Description

This appropriation provides funding for payment of services provided by the Department of Administra-

I3 State Accounting System Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	228,822	228,822	228,822	228,822
Total Resources	228,822	228,822	228,822	228,822
Expenditures				
ITS Reimbursements	228,822	228,822	228,822	228,822
Total Expenditures	228,822	228,822	228,822	228,822

Summer Youth Work Pilot

General Fund

risk of not graduating from high school explore and prepare for high-demand careers through summer work experience, including the development of soft skills.

Appropriation Description

This appropriation provides funding for this Future Ready Iowa program that will help young people at

Summer Youth Work Pilot Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	232,822	365,296	388,735	0
Appropriation	250,000	250,000	250,000	250,000
Other	0	0	0	388,735
Total Resources	482,822	615,296	638,735	638,735
Expenditures				
Outside Services	94,087	615,296	638,735	638,735
State Aid	23,439	0	0	0
Balance Carry Forward (Approps)	365,296	0	0	0
Total Expenditures	482,822	615,296	638,735	638,735

Adult Ed and Literacy Program

General Fund

Appropriation Description

Adult Ed and Literacy Program from Department of Education

Adult Ed and Literacy Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	500,000	500,000	500,000
Total Resources	0	500,000	500,000	500,000
Expenditures				
State Aid	0	500,000	500,000	500,000
Total Expenditures	0	500,000	500,000	500,000

Cash Receipts/Workplace Injury and Safety Surveys.

General Fund

Appropriation Description

Cash Receipts/Workplace Injury and Safety Surveys.

Cash Receipts/Workplace Injury and Safety Surveys. Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	125,555	125,555	125,555
Intra State Receipts	0	131,661	131,661	131,661
Total Resources	0	257,216	257,216	257,216
Expenditures				
Personal Services-Salaries	0	202,013	202,013	202,013
Office Supplies	0	600	600	600
Other Supplies	0	54	54	54
Printing & Binding	0	109	109	109
Postage	0	598	598	598
Communications	0	172	172	172
Rentals	0	292	292	292
Utilities	0	19	19	19
Outside Services	0	763	763	763
Intra-State Transfers	0	164	164	164
Reimbursement to Other Agencies	0	759	759	759
ITS Reimbursements	0	398	398	398
Gov Fund Type Transfers - Other Agencies Services	0	2,132	2,132	2,132
IT Equipment	0	1,811	1,811	1,811
Other Expense & Obligations	0	47,332	47,332	47,332
Total Expenditures	0	257,216	257,216	257,216

Registered Apprenticeship

General Fund

Appropriation Description

Registered Apprenticeship from EDA

Registered Apprenticeship Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	760,000	760,000	760,000
Total Resources	0	760,000	760,000	760,000
Expenditures				
Personal Services-Salaries	0	12,300	12,300	12,300
Other Expense & Obligations	0	2,920	2,920	2,920
State Aid	0	744,780	744,780	744,780
Total Expenditures	0	760,000	760,000	760,000

AMOS A Mid-Iowa Organizing Strategy

underemployed central Iowans with skills necessary to advance to higher-paying jobs with full benefits.

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

This appropriation is for the development of a long-term sustained program to train unemployed and

AMOS A Mid-Iowa Organizing Strategy Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,658	0	0	0
Appropriation	100,000	100,000	100,000	100,000
Total Resources	103,658	100,000	100,000	100,000
Expenditures				
Outside Services	103,658	0	0	0
State Aid	0	100,000	100,000	100,000
Total Expenditures	103,658	100,000	100,000	100,000

Future Ready Iowa Coordinator

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Future Ready Iowa Coordinator

Future Ready Iowa Coordinator Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	150,000	150,000	150,000	0
Intra State Receipts	45,151	75,000	75,000	225,000
Total Resources	195,151	225,000	225,000	225,000
Expenditures				
Personal Services-Salaries	155,104	172,157	172,157	172,157
Personal Travel In State	347	2,000	2,000	2,000
Personal Travel Out of State	3,219	8,737	8,737	8,737
Office Supplies	2	300	300	300
Other Supplies	1	3	3	3
Printing & Binding	1	0	0	0
Postage	0	100	100	100
Communications	9	601	601	601
Rentals	1	0	0	0
Utilities	545	88	88	88
Professional & Scientific Services	50	0	0	0
Outside Services	242	4	4	4
Outside Repairs/Service	7	0	0	0
Reimbursement to Other Agencies	4,137	674	674	674
Other Expense & Obligations	31,486	40,336	40,336	40,336
Total Expenditures	195,151	225,000	225,000	225,000

Intermediary Network

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Intermediary Network from Department of Education

Intermediary Network Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	1,500,000	1,500,000	0
Total Resources	0	1,500,000	1,500,000	0
Expenditures				
Personal Services-Salaries	0	40,000	40,000	0
Other Expense & Obligations	0	10,000	10,000	0
State Aid	0	1,450,000	1,450,000	0
Total Expenditures	0	1,500,000	1,500,000	0

Adult Ed and Literacy Program Workforce SWJCF

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Adult Ed and Literacy Program Workforce SWJCF
from Department of Education

Adult Ed and Literacy Program Workforce SWJCF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	383,720	0	0
Appropriation	0	5,500,000	5,500,000	5,500,000
Total Resources	0	5,883,720	5,500,000	5,500,000
Expenditures				
Personal Services-Salaries	0	121,500	121,500	121,500
Gov Fund Type Transfers - Other Agencies Services	0	210,000	210,000	210,000
Other Expense & Obligations	0	28,500	28,500	28,500
State Aid	0	5,523,720	5,140,000	5,140,000
Total Expenditures	0	5,883,720	5,500,000	5,500,000

STEM Internships

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

STEM Internships from EDA

STEM Internships Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	633,325	633,325	633,325
Total Resources	0	633,325	633,325	633,325
Expenditures				
State Aid	0	633,325	633,325	633,325
Total Expenditures	0	633,325	633,325	633,325

P & I Workforce Development Field Offices

Special Contingency Fund

Appropriation Description

This appropriation provides funding, along with federal funds and other appropriations, for the opera-

tion of field offices and the Workforce Development Board. The field offices deliver an integrated network of information resources and workforce development services to job seekers, businesses, employees, students, schools and colleges, and the public at large.

P & I Workforce Development Field Offices Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,416,084	2,416,084	2,416,084	2,416,084
Total Resources	2,416,084	2,416,084	2,416,084	2,416,084
Expenditures				
Intra-State Transfers	0	2,416,084	2,416,084	2,416,084
Reversions	2,416,084	0	0	0
Total Expenditures	2,416,084	2,416,084	2,416,084	2,416,084

Apprenticeship Training Program**Workforce Development Withholding**

cial assistance to US Department of Labor approved organizations for these programs.

Appropriation Description

This appropriation provides funding for the Apprenticeship Training program. The IWD provides finan-

Apprenticeship Training Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	3,000,000	0	3,000,000
Total Resources	0	3,000,000	0	3,000,000
Expenditures				
Intra-State Transfers	0	3,000,000	0	3,000,000
Total Expenditures	0	3,000,000	0	3,000,000

Job Training

Workforce Development Withholding

Appropriation Description

This appropriation provides funding for the Job Training program pursuant to Iowa Code 260F.

Job Training Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	4,750,000	0	4,750,000
Total Resources	0	4,750,000	0	4,750,000
Expenditures				
Intra-State Transfers	0	4,750,000	0	4,750,000
Total Expenditures	0	4,750,000	0	4,750,000

IWD Field Offices (UI Reserve Interest)

UI Reserve Fund

Appropriation Description

This appropriation provides funding, along with federal funds and other appropriations, for the opera-

tion of field offices and the Workforce Development Board. The field offices deliver an integrated network of information resources and workforce development services to job seekers, businesses, employees, students, schools and colleges, and the public at large.

IWD Field Offices (UI Reserve Interest) Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,200,000	2,200,000	2,200,000	2,200,000
Total Resources	2,200,000	2,200,000	2,200,000	2,200,000
Expenditures				
Intra-State Transfers	2,200,000	2,200,000	2,200,000	2,200,000
Total Expenditures	2,200,000	2,200,000	2,200,000	2,200,000

Fund Detail

Iowa Workforce Development Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
IWD - Vocational Rehabilitation Services	31,580,018	36,082,969	38,621,668	38,621,155
S.S.A. Program Income Account	255,061	231,585	231,585	231,585
DDS-Medicaid	95,786	305,441	313,074	313,074
Supported Employment Services	244,077	243,000	243,000	243,000
Disability Determination Services	30,567,831	32,512,283	34,850,053	34,850,053
Vocational Rehabilitation-Contributed Account	1,331	470	983	470
Other Grants	415,932	2,790,190	2,982,973	2,982,973
Iowa Workforce Development	1,005,261,497	1,010,366,757	1,007,613,294	1,014,733,215
Special Contingency Fund	30,736,356	13,830,284	20,071,534	13,830,284
Trade Expansion Act Benefits Payment Fund	1,701,853	1,685,218	1,684,920	1,685,218
Statewide Work-Based Learning Intermediary Network Fund	1,515,101	4,881	1	4,881
UI Benefit Overpayment Clearing	242,036	247,087	245,717	247,087
IWD Major Federal Programs	37,503,115	54,441,975	54,579,253	54,579,253
IWD Minor Federal Programs	44,660,943	64,048,606	57,931,982	64,048,589
Workforce Development Withholding	7,750,000	7,750,000	0	7,750,000
Food Stamp Allowances	600	600	600	600
Disaster Unemployment Benefits Fund	2,140,280	239,366	1	239,362
Boiler Safety Fund	951,528	1,421	0	1,421
Elevator Safety Fund	2,304,980	2,701	0	2,701
Benefit Fund Account	248,652,563	239,052,242	243,281,443	243,281,443
UI Reserve Fund	152,086,216	152,086,216	154,255,062	152,086,216
Clearing Account	456,658,292	453,424,511	452,143,926	453,424,511
IWD-Field Office Operating Fund	18,357,635	23,551,649	23,418,855	23,551,649

Special Contingency Fund

Fund Description

A portion of penalties and interest paid by employers for late payments go into this account to pay for special contingencies stated by the Legislature.

Special Contingency Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(2,032,023)	920,219	9,809,613	0
Adjustment to Balance Forward	39,718	0	0	0
Other Taxes	3,218,146	2,900,000	2,900,000	2,900,000
Federal Support	0	329,588	329,588	329,588
Local Governments	196	94,987	94,987	94,987
Intra State Receipts	315,711	(649,177)	(649,177)	2,919,186
Reimbursement from Other Agencies	9,207,116	8,941,447	6,293,303	6,293,303
Interest	256,015	100,000	100,000	100,000
Reversions	2,416,084	0	0	0
Refunds & Reimbursements	1,085	445,174	445,174	445,174
Rents & Leases	0	685,597	685,597	685,597
Other	44,774	0	0	0
Gov Fund Type Transfers - Other Agencies	17,269,534	62,449	62,449	62,449
Total Special Contingency Fund	30,736,356	13,830,284	20,071,534	13,830,284
Expenditures				
Personal Services-Salaries	7,333,127	9,884,403	9,884,403	9,884,403
Personal Travel In State	42,612	68,864	68,864	68,864
State Vehicle Operation	9,425	6,806	6,806	6,806
Personal Travel Out of State	47,419	127,006	127,006	127,006
Office Supplies	204,483	(309,180)	(309,180)	(309,180)
Facility Maintenance Supplies	58	6,739	6,739	6,739
Professional & Scientific Supplies	10,000	10,001	10,001	10,001
Other Supplies	13,052	(2,221,515)	(2,221,515)	(2,221,515)
Printing & Binding	83,986	110,492	110,492	110,492

Special Contingency Fund Detail (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Postage	13,919	101,742	101,742	101,742
Communications	420,820	600,874	600,874	600,874
Rentals	140,632	280,364	280,364	280,364
Utilities	96,490	212,560	212,560	212,560
Professional & Scientific Services	550,639	327,698	327,698	327,698
Outside Services	18,209,530	1,816,616	1,816,616	1,816,616
Intra-State Transfers	55,036	137,468	137,468	137,468
Advertising & Publicity	34,864	62,986	62,986	62,986
Outside Repairs/Service	8,999	13,583	13,583	13,583
Auditor of State Reimbursements	0	360,000	360,000	360,000
Reimbursement to Other Agencies	1,350,128	1,042,129	1,042,129	1,042,129
ITS Reimbursements	643,830	733,725	733,725	733,725
Equipment	20,015	0	0	0
Office Equipment	9,916	3,296	3,296	3,296
Equipment - Non-Inventory	5,185	18,205	18,205	18,205
Other Expense & Obligations	(11,169,205)	(13,642,097)	(13,642,097)	(13,642,097)
Fees	30	0	0	0
State Aid	5,053,647	4,300,000	4,300,000	4,300,000
Appropriation	2,416,084	2,416,084	2,416,084	2,416,084
Balance Carry Forward (Funds)	920,219	0	6,241,250	0
IT Outside Services	2,087,160	825,275	825,275	825,275
IT Equipment	1,802,761	6,162,524	6,162,524	6,162,524
Gov Fund Type Transfers - Attorney General Services	45,543	37,818	37,818	37,818
Gov Fund Type Transfers - Other Agencies Services	275,952	335,818	335,818	335,818
Total Special Contingency Fund	30,736,356	13,830,284	20,071,534	13,830,284

Trade Expansion Act Benefits Payment Fund

to plant closings or layoffs because of foreign competition.

Fund Description

This account receives a federal grant to cover the cost of payments to those people who are unemployed due

Trade Expansion Act Benefits Payment Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(3,683)	298	0	298
Federal Support	1,705,536	1,484,920	1,484,920	1,484,920
Intra State Receipts	0	200,000	200,000	200,000
Total Trade Expansion Act Benefits Payment Fund	1,701,853	1,685,218	1,684,920	1,685,218
Expenditures				
Other Expense & Obligations	1,701,556	1,684,920	1,684,920	1,684,920
Balance Carry Forward (Funds)	298	298	0	298
Total Trade Expansion Act Benefits Payment Fund	1,701,853	1,685,218	1,684,920	1,685,218

Statewide Work-Based Learning Intermediary Network Fund

Fund Description

The Fund is established in the Department of Education. Moneys in the fund are distributed for imple-

mentation of the Intermediary Network Program. The purpose of the program is to prepare students for the workforce by connecting business and the education system and offering relevant, work-based learning activities to students and teachers.

Statewide Work-Based Learning Intermediary Network Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	10,217	4,880	0	4,880
Intra State Receipts	1,500,000	1	1	1
Interest	4,884	0	0	0
Total Statewide Work-Based Learning Intermediary Network Fund	1,515,101	4,881	1	4,881
Expenditures				
State Aid	1,510,221	1	1	1
Balance Carry Forward (Funds)	4,880	4,880	0	4,880
Total Statewide Work-Based Learning Intermediary Network Fund	1,515,101	4,881	1	4,881

IWD Major Federal Programs

Fund Description

This account receives 90-95% of its funding from the federal government and the rest comes from contracts

with Human Services or other governmental agencies.

IWD Major Federal Programs Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(102,768)	(137,295)	0	0
Federal Support	37,532,560	51,858,848	51,858,831	51,858,831
Intra State Receipts	0	2,720,422	2,720,422	2,720,422
Fees, Licenses & Permits	1,060	0	0	0
Gov Fund Type Transfers - Other Agencies	72,262	0	0	0
Total IWD Major Federal Programs	37,503,115	54,441,975	54,579,253	54,579,253
Expenditures				
Personal Services-Salaries	22,077,882	23,335,777	23,335,777	23,335,777
Personal Travel In State	23,153	52,951	52,951	52,951
State Vehicle Operation	2	297	297	297
Personal Travel Out of State	26,211	52,769	52,769	52,769
Office Supplies	496,624	475,374	475,374	475,374
Facility Maintenance Supplies	1,033	721	721	721
Equipment Maintenance Supplies	0	55	55	55
Professional & Scientific Supplies	0	5,023	5,023	5,023
Other Supplies	9,164	12,332	12,332	12,332
Printing & Binding	77,209	110,672	110,672	110,672
Postage	969,538	1,096,130	1,096,130	1,096,130
Communications	149,553	265,819	265,819	265,819
Rentals	383,834	296,218	296,218	296,218
Utilities	66,508	52,073	52,073	52,073
Professional & Scientific Services	134,073	26,577	26,577	26,577
Outside Services	449,953	1,274,145	1,274,145	1,274,145
Intra-State Transfers	119	112	112	112
Advertising & Publicity	0	526	526	526
Outside Repairs/Service	1,413	2,963	2,963	2,963
Reimbursement to Other Agencies	386,021	271,800	271,800	271,800
ITS Reimbursements	223,219	361,917	361,917	361,917
Office Equipment	5,611	36,153	36,153	36,153
Equipment - Non-Inventory	6,919	7,476	7,476	7,476
Other Expense & Obligations	4,514,456	7,618,786	7,618,786	7,618,786
Licenses	23,016	2,210	2,210	2,210
Fees	(6,527)	(2,609)	(2,609)	(2,609)
Balance Carry Forward (Funds)	(137,295)	0	0	0
IT Outside Services	5,361,434	4,405,882	4,543,160	4,543,160
IT Equipment	862,120	9,510,685	9,510,685	9,510,685
Gov Fund Type Transfers - Other Agencies Services	1,397,874	5,169,141	5,169,141	5,169,141
Total IWD Major Federal Programs	37,503,115	54,441,975	54,579,253	54,579,253

IWD Minor Federal Programs

with Human Services or other governmental agencies.

Fund Description

This account receives 90-95% of its funding from the federal government and the rest comes from contracts

IWD Minor Federal Programs Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(420,144)	6,116,624	0	6,116,607
Adjustment to Balance Forward	20,889	0	0	0
Federal Support	35,426,244	48,111,352	48,111,352	48,111,352
Intra State Receipts	8,916,519	9,820,630	9,820,630	9,820,630
Interest	1,992	0	0	0
Refunds & Reimbursements	703,406	0	0	0
Gov Fund Type Transfers - Other Agencies	12,037	0	0	0
Total IWD Minor Federal Programs	44,660,943	64,048,606	57,931,982	64,048,589
Expenditures				
Personal Services-Salaries	11,026,517	13,312,336	13,312,335	13,312,335
Personal Travel In State	114,748	196,497	196,497	196,497
State Vehicle Operation	3,670	3,267	3,267	3,267
Personal Travel Out of State	38,655	95,459	95,458	95,458
Office Supplies	42,452	43,219	43,218	43,218
Facility Maintenance Supplies	1,002	1,112	1,111	1,111
Professional & Scientific Supplies	32,200	32,900	32,899	32,899
Other Supplies	31,637	8,074	8,073	8,073
Printing & Binding	42,640	14,800	14,799	14,799
Postage	53,209	57,864	57,864	57,864
Communications	59,644	46,688	46,687	46,687
Rentals	559,328	539,760	539,759	539,759
Utilities	38,375	35,537	35,536	35,536
Professional & Scientific Services	2,007,550	1,169,447	1,169,447	1,169,447
Outside Services	17,752,514	31,817,612	31,817,611	31,817,611
Advertising & Publicity	7,480	1,262	1,261	1,261
Outside Repairs/Service	7,206	1,181	1,180	1,180
Reimbursement to Other Agencies	87,187	73,439	73,438	73,438
ITS Reimbursements	244,370	241,326	241,325	241,325
Equipment	553,250	0	0	0
Office Equipment	3,794	0	0	0
Equipment - Non-Inventory	3,116	10,190	10,190	10,190
Other Expense & Obligations	3,292,753	8,015,586	8,015,586	8,015,586
Licenses	0	375	375	375
State Aid	57,958	126,507	126,507	126,507
Aid to Individuals	1,225,861	1,246,971	1,246,971	1,246,971
Balance Carry Forward (Funds)	6,116,624	6,116,607	0	6,116,607
IT Outside Services	1,007,809	551,457	551,456	551,456
IT Equipment	248,723	265,800	265,799	265,799
Gov Fund Type Transfers - Other Agencies Services	670	23,333	23,333	23,333
Total IWD Minor Federal Programs	44,660,943	64,048,606	57,931,982	64,048,589

Workforce Development Withholding

Fund Description

This fund will receive withholding receipts with the money being appropriated by the legislature to the Workforce Development Fund.

Workforce Development Withholding Detail

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Ind Inc Tax Quarterly	7,750,000	7,750,000	0	7,750,000
Total Workforce Development Withholding	7,750,000	7,750,000	0	7,750,000
Expenditures				
Appropriation	7,750,000	7,750,000	0	7,750,000
Total Workforce Development Withholding	7,750,000	7,750,000	0	7,750,000

Disability Determination Services

Fund Description

This account receives federal funds under an agreement with the Social Security Administration to determine if a person is eligible for social security disability benefits. Funds are spent directly from the fund and are used for personnel, operations, and medical evidence of record, and consultative examinations for disability applicants. The Disability Determination Services Bureau of the Division of Vocational Rehabilitation Services-Department of Education is a 100% Federally funded Program with its purpose being to provide for the determination of eligibility for Social Security Disability and Supplemental Security Income Benefits to Disabled Iowans.

These Iowans have applied to the local Social Security Office for these benefits. Their application is forwarded to the Disability Determination Services Bureau of the Division of Vocational Rehabilitation Services for the determination process as to their eligibility to receive these benefits. The Disability Determination Services Bureau of the Division of Vocational Rehabilitation Services-Department of Education will make disability decisions on disabled Iowans applying for Social Security benefits. It is anticipated that this determination process will result in Iowa applicants receiving disability benefits. A portion of these claims will be reviews of disability recipients to determine whether disability benefits should continue.

Disability Determination Services Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	7	7	7	7
Adjustment to Balance Forward	9,426	0	0	0
Federal Support	29,802,747	31,799,215	34,119,173	34,119,173
Refunds & Reimbursements	0	600	600	600
Gov Fund Type Transfers - Other Agencies	755,652	712,461	730,273	730,273
Total Disability Determination Services	30,567,831	32,512,283	34,850,053	34,850,053
Expenditures				
Personal Services-Salaries	21,753,951	23,850,007	23,839,738	23,839,738
Personal Travel In State	525	631	644	644
Personal Travel Out of State	0	3,375	3,375	3,375
Office Supplies	23,821	22,741	22,741	22,741
Printing & Binding	99,912	113,572	115,843	115,843
Food	0	150	150	150
Postage	307,487	308,723	314,897	314,897
Communications	136,246	137,041	139,782	139,782
Rentals	574,203	579,461	621,714	621,714
Outside Services	111,829	112,582	112,582	112,582
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	24,116	11,515	11,515	11,515
Reimbursement to Other Agencies	191,522	174,863	176,612	176,612
ITS Reimbursements	83,531	101,436	102,450	102,450
Equipment	0	5,000	5,000	5,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	4,213	5,057	5,057	5,057
Other Expense & Obligations	1,396	5,107	5,107	5,107
Aid to Individuals	5,263,549	991,450	7,800,716	7,800,716
Balance Carry Forward (Funds)	7	7	7	7
IT Equipment	8,136	94,446	74,864	74,864
Gov Fund Type Transfers - Other Agencies Services	1,983,387	5,989,619	1,491,759	1,491,759
Total Disability Determination Services	30,567,831	32,512,283	34,850,053	34,850,053

Boiler Safety Fund

inspection fees and the costs associated with performing the inspections.

Fund Description

A revolving fund, established in HF 2447 (2004 session), to account for revenue derived from boiler

Boiler Safety Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	721	1,421	0	1,421
Adjustment to Balance Forward	700	0	0	0
Interest	59,247	0	0	0
Fees, Licenses & Permits	890,859	0	0	0
Total Boiler Safety Fund	951,528	1,421	0	1,421
Expenditures				
Personal Services-Salaries	735,120	0	0	0
Personal Travel In State	11,457	0	0	0
State Vehicle Operation	15,803	0	0	0
Depreciation	11,664	0	0	0
Personal Travel Out of State	3,669	0	0	0
Office Supplies	1,657	0	0	0
Other Supplies	1,065	0	0	0
Printing & Binding	2,567	0	0	0
Postage	15,118	0	0	0
Communications	3,763	0	0	0
Outside Services	5	0	0	0
Intra-State Transfers	476	0	0	0
Reimbursement to Other Agencies	399	0	0	0
ITS Reimbursements	339	0	0	0
Equipment	1,655	0	0	0
Equipment - Non-Inventory	1,389	0	0	0
Other Expense & Obligations	120,783	0	0	0
Refunds-Other	1,985	0	0	0
Balance Carry Forward (Funds)	1,421	1,421	0	1,421
IT Outside Services	17,773	0	0	0
IT Equipment	2,172	0	0	0
Gov Fund Type Transfers - Other Agencies Services	1,249	0	0	0
Total Boiler Safety Fund	951,528	1,421	0	1,421

Elevator Safety Fund

amusement ride safety inspection fees and the costs associated with performing the inspections.

Fund Description

A revolving fund, established by HF 2447 (2004 session), to account for the revenue derived from

Elevator Safety Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,401	2,701	0	2,701
Adjustment to Balance Forward	300	0	0	0
Interest	2,355,399	0	0	0
Fees, Licenses & Permits	(53,120)	0	0	0
Total Elevator Safety Fund	2,304,980	2,701	0	2,701
Expenditures				
Personal Services-Salaries	1,601,755	0	0	0
Personal Travel In State	9,299	0	0	0
State Vehicle Operation	47,503	0	0	0
Depreciation	12,396	0	0	0
Personal Travel Out of State	9,812	0	0	0
Office Supplies	5,204	0	0	0
Other Supplies	1,695	0	0	0
Printing & Binding	1,056	0	0	0
Postage	10,309	0	0	0
Communications	15,763	0	0	0
Utilities	158	0	0	0
Outside Services	70	0	0	0
Intra-State Transfers	1,020	0	0	0
Outside Repairs/Service	2	0	0	0
Reimbursement to Other Agencies	1,991	0	0	0
ITS Reimbursements	27,254	0	0	0
Equipment	69	0	0	0
Equipment - Non-Inventory	135	0	0	0
Other Expense & Obligations	271,128	0	0	0
Refunds-Other	15,755	0	0	0
Balance Carry Forward (Funds)	2,701	2,701	0	2,701
IT Outside Services	244,080	0	0	0
IT Equipment	23,151	0	0	0
Gov Fund Type Transfers - Other Agencies Services	2,674	0	0	0
Total Elevator Safety Fund	2,304,980	2,701	0	2,701

Benefit Fund Account

Fund Description

This account receives drawdowns of federal funds used to pay out unemployment benefits.

Benefit Fund Account Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(4,153,878)	(4,229,210)	0	0
Adjustment to Balance Forward	42,086	0	0	0
Federal Support	242,331,717	231,827,717	231,827,717	231,827,717
Refunds & Reimbursements	10,432,638	11,453,735	11,453,726	11,453,726
Total Benefit Fund Account	248,652,563	239,052,242	243,281,443	243,281,443
Expenditures				
Intra-State Transfers	452,000	151,692	151,692	151,692
Equipment	0	5	0	0
Other Expense & Obligations	26,657,749	25,430,647	25,430,645	25,430,645
Employment Benefits	225,772,024	213,469,898	217,699,106	217,699,106
Balance Carry Forward (Funds)	(4,229,210)	0	0	0
Total Benefit Fund Account	248,652,563	239,052,242	243,281,443	243,281,443

UI Reserve Fund

Fund Description

Unemployment Compensation Reserve Fund, Code 96.9, subsection 8.

UI Reserve Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	149,886,216	149,886,216	152,055,062	149,886,216
Interest	2,200,000	2,200,000	2,200,000	2,200,000
Total UI Reserve Fund	152,086,216	152,086,216	154,255,062	152,086,216
Expenditures				
Appropriation	2,200,000	2,200,000	2,200,000	2,200,000
Balance Carry Forward (Funds)	149,886,216	149,886,216	152,055,062	149,886,216
Total UI Reserve Fund	152,086,216	152,086,216	154,255,062	152,086,216

IWD-Field Office Operating Fund

Fund Description

IWD-Field Office Operating Fund

IWD-Field Office Operating Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	129	132,794	0	132,794
Adjustment to Balance Forward	243	0	0	0
Intra State Receipts	9,941,573	12,561,360	12,561,360	12,561,360
Gov Fund Type Transfers - Other Agencies	8,415,690	10,857,495	10,857,495	10,857,495
Total IWD-Field Office Operating Fund	18,357,635	23,551,649	23,418,855	23,551,649
Expenditures				
Personal Services-Salaries	12,997,676	15,695,882	15,695,882	15,695,882
Personal Travel In State	93,354	108,812	108,812	108,812
State Vehicle Operation	4,817	6,263	6,263	6,263
Depreciation	3,648	3,344	3,344	3,344
Personal Travel Out of State	7,367	10,136	10,136	10,136
Office Supplies	45,726	59,517	59,517	59,517
Facility Maintenance Supplies	1,165	370,116	370,116	370,116
Other Supplies	16,153	17,667	17,667	17,667
Printing & Binding	31,096	27,413	27,413	27,413
Postage	30,973	35,427	35,427	35,427
Communications	142,240	128,178	128,178	128,178
Rentals	1,184,722	1,174,472	1,174,472	1,174,472
Utilities	86,578	80,532	80,532	80,532
Professional & Scientific Services	188	1,299	1,299	1,299
Outside Services	402,688	234,094	234,094	234,094
Advertising & Publicity	3,149	2,770	2,770	2,770
Outside Repairs/Service	11,952	12,580	12,580	12,580
Reimbursement to Other Agencies	18,471	17,634	17,634	17,634
ITS Reimbursements	168	99,481	99,481	99,481
Equipment	94	261	261	261
Office Equipment	1,836	3,550	3,550	3,550
Equipment - Non-Inventory	2,465	6,493	6,493	6,493
Other Expense & Obligations	2,645,004	3,654,354	3,654,354	3,654,354
Balance Carry Forward (Funds)	132,794	132,794	0	132,794
IT Outside Services	383,674	398,600	398,600	398,600
IT Equipment	109,637	291,555	291,555	291,555
Gov Fund Type Transfers - Other Agencies Services	0	978,425	978,425	978,425
Total IWD-Field Office Operating Fund	18,357,635	23,551,649	23,418,855	23,551,649

IPERS Administration

Mission Statement

Administer a cost-efficient retirement plan that provides lifetime pension payments to public employees and serves to attract and retain a quality workforce. IPERS is a sustainable and affordable retirement plan that is valued by all Iowans and provides members with secure income, supports self-sufficiency in retirement, and contributes to local economics.

benefits. Of that, \$2.083 billion was paid to Iowans. One in 10 Iowans is an IPERS member.

IPERS, an independent agency within the executive branch of state government, has provided a pension plan for Iowa's public employees for more than 65 years. IPERS is a defined benefit plan funded through member contributions, employer contributions and investment income.

Description

IPERS is the largest public pension plan in Iowa with nearly 382,000 members, more than 1,900 participating public employers and a trust fund with a market value of more than \$40 billion at the end of FY2021. Of its members, 173,000 are actively working and more than 129,000 are retired. In FY2021, the IPERS Trust Fund paid \$2.365 billion in

By law, most individuals become members of IPERS when they begin employment at any IPERS-covered public employer, including schools, cities, counties, state government and other government agencies. IPERS members range in age from 16 to older than 100. Members live in all 99 Iowa counties and most benefit recipients stay in Iowa when they retire.

Performance Measures

Measure	FY 2023 Actuals Achieved	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Retirement Payments Made on Time	100	100	100	100
% of Services in Highest Quartile of Peers in Benchmarking	77	84	84	84
%IPERSInvestmentReturnonRolling30-yrBasisMeets7.0%AnnRofR	122	100	100	100
Percent Pension System Funded	90	100	100	100

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	18,432,885	21,129,084	20,629,084	20,774,712
Taxes	1,338,432,464	2,000,000,000	2,000,000,000	2,000,000,000
Receipts from Other Entities	14,095	34,095	34,095	34,095
Interest, Dividends, Bonds & Loans	124,686,243	7,500,000	7,500,000	7,500,000
Refunds & Reimbursements	168,692,730	200,000,000	200,000,000	200,000,000
Miscellaneous	25,800	96,000	96,000	96,000
Beginning Balance and Adjustments	37,147,064,530	36,099,168,941	36,369,399,970	35,320,712,720
Total Resources	38,797,348,747	38,327,928,120	38,597,659,149	37,549,117,527
Expenditures				
Personal Services	9,918,877	13,153,725	13,153,725	13,299,353
Travel & Subsistence	144,926	297,200	297,200	297,200
Supplies & Materials	816,721	876,010	876,010	876,010
Contractual Services and Transfers	31,768,571	45,607,817	45,107,817	45,107,817
Equipment & Repairs	1,402,574	1,405,427	1,405,427	1,405,427
Claims & Miscellaneous	64,220	63,000	63,000	63,000
Licenses, Permits, Refunds & Other	0	1,000	1,000	1,000
State Aid & Credits	2,633,828,989	2,924,682,137	2,924,682,137	2,924,682,137
Appropriations	18,432,885	21,129,084	21,129,084	20,774,712
Reversions	1,802,043	0	0	0
Balance Carry Forward	36,099,168,941	35,320,712,720	35,590,943,749	34,542,610,871
Total Expenditures	38,797,348,747	38,327,928,120	38,597,659,149	37,549,117,527
Full Time Equivalents	77	98	98	98

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
IPERS Administration	18,432,885	21,129,084	20,629,084	20,774,712
Total Iowa Public Employees' Retirement System Administration	18,432,885	21,129,084	20,629,084	20,774,712

Appropriations Detail

flow requirements, and tolerance for risk. Trust fund size - \$40 billion as of 6/30/22.

IPERS Administration

IPERS Fund

Appropriation Description

To direct, in a prudent and cost-effective manner, the investment of the fund's assets to maximize return consistent with the fund's projected liabilities, cash

To maintain and enhance operational efficiency in administration of the pension program whereby, there are over 173,000 active employees, approximately 129,000 retirees, and a payroll exceeding \$2.3 billion annually.

IPERS Administration Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	18,432,885	20,923,309	20,629,084	20,774,712
Salary Adjustment	0	205,775	0	0
Reimbursement from Other Agencies	14,095	14,095	14,095	14,095
Other	25,800	46,000	46,000	46,000
Total Resources	18,472,780	21,189,179	20,689,179	20,834,807
Expenditures				
Personal Services-Salaries	9,917,639	13,151,725	13,151,725	13,297,353
Personal Travel In State	66,252	150,000	150,000	150,000
State Vehicle Operation	0	200	200	200
Personal Travel Out of State	58,364	132,000	132,000	132,000
Office Supplies	63,398	84,210	84,210	84,210
Facility Maintenance Supplies	8,869	10,000	10,000	10,000
Printing & Binding	198,237	160,300	160,300	160,300
Postage	347,824	529,500	529,500	529,500
Communications	186,967	249,550	249,550	249,550
Rentals	3,739	1,700	1,700	1,700
Utilities	66,479	75,000	75,000	75,000
Professional & Scientific Services	470,089	747,500	747,500	747,500
Outside Services	441,324	733,400	733,400	733,400
Advertising & Publicity	2,781	4,000	4,000	4,000
Outside Repairs/Service	856	5,000	5,000	5,000
Auditor of State Reimbursements	171,210	190,000	190,000	190,000
Reimbursement to Other Agencies	49,010	63,064	63,064	63,064
ITS Reimbursements	702,291	803,955	803,955	803,955
IT Outside Services	2,454,655	2,653,248	2,153,248	2,153,248
Gov Fund Type Transfers - Attorney General Services	0	250	250	250
Gov Fund Type Transfers - Other Agencies Services	0	150	150	150
Office Equipment	0	100	100	100
Equipment - Non-Inventory	102,284	20,000	20,000	20,000
IT Equipment	1,300,290	1,381,327	1,381,327	1,381,327
Other Expense & Obligations	58,183	43,000	43,000	43,000
Reversions	1,802,043	0	0	0
Total Expenditures	18,472,780	21,189,179	20,689,179	20,834,807

Fund Detail

IPERS Administration Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Iowa Public Employees' Retirement System Administration	38,778,875,967	38,306,738,941	38,576,969,970	37,528,282,720
IPERS Fund	38,778,875,967	38,306,738,941	38,576,969,970	37,528,282,720

IPERS Fund

Fund Description

This account pays all of the IPERS benefits.

IPERS Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	37,145,159,992	36,099,168,941	36,369,399,970	35,320,712,720
Adjustment to Balance Forward	102,495	0	0	0
Other Taxes	1,338,432,464	2,000,000,000	2,000,000,000	2,000,000,000
Intra State Receipts	0	20,000	20,000	20,000
Interest	124,686,243	7,500,000	7,500,000	7,500,000
Reversions	1,802,043	0	0	0
Refunds & Reimbursements	168,692,730	200,000,000	200,000,000	200,000,000
Other	0	50,000	50,000	50,000
Total IPERS Fund	38,778,875,967	38,306,738,941	38,576,969,970	37,528,282,720

IPERS Fund Detail (Continued)

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Expenditures				
Personal Services-Salaries	1,238	2,000	2,000	2,000
Personal Travel In State	2,521	5,000	5,000	5,000
Personal Travel Out of State	17,789	10,000	10,000	10,000
Office Supplies	198,394	90,000	90,000	90,000
Printing & Binding	0	1,000	1,000	1,000
Postage	0	1,000	1,000	1,000
Communications	0	50,000	50,000	50,000
Rentals	0	1,000	1,000	1,000
Professional & Scientific Services	27,219,172	40,000,000	40,000,000	40,000,000
Outside Services	0	8,000	8,000	8,000
Advertising & Publicity	0	1,000	1,000	1,000
Outside Repairs/Service	0	1,000	1,000	1,000
Reimbursement to Other Agencies	0	1,000	1,000	1,000
ITS Reimbursements	0	2,000	2,000	2,000
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	1,000	1,000	1,000
Other Expense & Obligations	6,037	20,000	20,000	20,000
Refunds-Other	0	1,000	1,000	1,000
Employment Benefits	2,633,828,989	2,924,682,137	2,924,682,137	2,924,682,137
Appropriation	18,432,885	21,129,084	21,129,084	20,774,712
Balance Carry Forward (Funds)	36,099,168,941	35,320,712,720	35,590,943,749	34,542,610,871
IT Outside Services	0	2,000	2,000	2,000
IT Equipment	0	2,000	2,000	2,000
Gov Fund Type Transfers - Other Agencies Services	0	15,000	15,000	15,000
Total IPERS Fund	38,778,875,967	38,306,738,941	38,576,969,970	37,528,282,720

Judicial Branch

Mission Statement

To provide a forum for the fair and peaceful resolution of disputes through a process defined in the constitution and law.

Description

To provide a forum for the fair and peaceful resolution of disputes through a process defined in the constitution and law. The Iowa Supreme Court also has extensive supervisory and administrative duties of the States entire court system. The Supreme Court is assisted by the office of the State Court Administrator.

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	194,351,014	213,183,840	223,235,028	216,152,531
Receipts from Other Entities	14,945,512	15,477,143	15,477,143	15,477,143
Interest, Dividends, Bonds & Loans	5,029,643	7,200,000	7,200,000	7,200,000
Fees, Licenses & Permits	537,000	650,010	650,010	650,010
Refunds & Reimbursements	2,154,764	1,010,120	1,010,120	1,010,120
Sales, Rents & Services	170,342	192,136	192,136	192,136
Miscellaneous	0	1,000	1,000	1,000
Centralized Payroll	8,152,886	11,500,000	11,500,000	11,500,000
Beginning Balance and Adjustments	238,743,540	238,321,941	254,153,179	240,684,667
Total Resources	464,084,701	487,536,190	513,418,616	492,867,607
Expenditures				
Personal Services	176,675,073	187,275,669	198,017,147	190,934,650
Travel & Subsistence	2,047,284	2,348,197	2,348,197	2,348,197
Supplies & Materials	2,354,715	2,067,602	2,068,437	2,068,437
Contractual Services and Transfers	15,059,263	29,459,939	29,539,639	29,114,639
Equipment & Repairs	8,832,289	5,142,581	4,508,344	4,458,344
Claims & Miscellaneous	18,074,271	18,030,425	18,030,125	18,030,125
Licenses, Permits, Refunds & Other	405	11,010	11,010	11,010
State Aid & Credits	2,435,410	2,516,100	2,516,000	2,516,000
Reversions	284,050	0	0	0
Balance Carry Forward	238,321,942	240,684,667	256,379,717	243,386,205
Total Expenditures	464,084,701	487,536,190	513,418,616	492,867,607
Full Time Equivalents	1,699	1,896	1,899	1,895

Appropriations from General Fund

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Judicial Branch	190,100,550	193,350,550	204,092,028	197,009,531
Jury & Witness (GF) to Revolving Fund (0043)	3,600,000	3,600,000	3,600,000	3,600,000
Court Ordered Services-GF	0	3,290,000	3,290,000	3,290,000
Graduated Sanctions-GF	0	12,253,000	12,253,000	12,253,000
Total Judicial Branch	193,700,550	212,493,550	223,235,028	216,152,531

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Connect District phones to JB Bldg system- TRF-0943	40,464	0	0	0
Repurpose/Install CTI Sound Systems - D2,D3,D5 TRF-0943	610,000	565,000	0	0
County Courthouse Technology Projects- 0943-TRF	0	125,290	0	0
Total Judicial Branch	650,464	690,290	0	0

Appropriations Detail

Judicial Branch

General Fund

Appropriation Description

This appropriation funds the operations of the entire Judicial Branch and the functions of the state court system.

Judicial Branch Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,774,952	0	3,973,919	1,514,581
Appropriation	190,100,550	193,350,550	204,092,028	197,009,531
Federal Support	1,605,650	1,668,142	1,668,142	1,668,142
Intra State Receipts	68,412	0	0	0
Gov Fund Type Transfers - Other Agencies	2,553,286	3,009,001	3,009,001	3,009,001
Fees, Licenses & Permits	150,350	250,000	250,000	250,000
Refunds & Reimbursements	0	100	100	100
Sale Of Equipment & Salvage	70	0	0	0
Rents & Leases	139,836	142,136	142,136	142,136
Total Resources	196,393,107	198,419,929	213,135,326	203,593,491
Expenditures				
Personal Services-Salaries	176,675,073	186,051,138	196,792,616	189,710,119
Personal Travel In State	1,908,172	2,190,830	2,190,830	2,190,830
State Vehicle Operation	14,730	6,256	6,256	6,256
Depreciation	2,320	3,500	3,500	3,500
Personal Travel Out of State	121,959	116,611	116,611	116,611
Office Supplies	1,049,330	821,653	823,271	823,271
Facility Maintenance Supplies	197,024	75,785	75,303	75,303
Equipment Maintenance Supplies	55,523	140,701	140,601	140,601
Other Supplies	2,090	200	0	0
Printing & Binding	6,026	2,242	2,242	2,242

Judicial Branch Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Food	50,531	50,700	50,700	50,700
Uniforms & Related Items	13,961	12,400	12,400	12,400
Postage	798,324	755,421	755,420	755,420
Communications	1,928,153	754,551	754,450	754,450
Rentals	106,287	108,544	108,444	108,444
Utilities	198,744	357,000	357,000	357,000
Professional & Scientific Services	18,263	25,100	25,100	25,100
Outside Services	4,473,724	1,713,859	1,713,759	1,713,759
Advertising & Publicity	4,155	8,034	8,034	8,034
Outside Repairs/Service	3,829	0	0	0
Reimbursement to Other Agencies	442,370	1,175,714	1,175,715	1,175,715
ITS Reimbursements	1,342,167	751,640	751,640	751,640
IT Outside Services	53,653	30,000	30,000	30,000
Gov Fund Type Transfers - Attorney General Services	0	100	0	0
Gov Fund Type Transfers - Auditor of State Services	550,452	481,800	481,800	481,800
Gov Fund Type Transfers - Other Agencies Services	13,496	89,165	89,165	89,165
Equipment	64,168	110,000	110,000	110,000
Office Equipment	614,994	60,000	60,000	60,000
Equipment - Non-Inventory	1,599,910	899,502	899,502	899,502
IT Equipment	3,786,750	86,477	86,342	86,342
Other Expense & Obligations	12,476	25,425	25,125	25,125
Licenses	405	1,000	1,000	1,000
Balance Carry Forward (Approps)	0	1,514,581	5,488,500	3,029,162
Reversions	284,050	0	0	0
Total Expenditures	196,393,107	198,419,929	213,135,326	203,593,491

Jury & Witness (GF) to Revolving Fund (0043)

General Fund

Appropriation Description

Jury & Witness (GF) to Revolving Fund (0043)

Jury & Witness (GF) to Revolving Fund (0043) Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	3,600,000	3,600,000	3,600,000	3,600,000
Total Resources	3,600,000	3,600,000	3,600,000	3,600,000
Expenditures				
Intra-State Transfers	3,600,000	3,600,000	3,600,000	3,600,000
Total Expenditures	3,600,000	3,600,000	3,600,000	3,600,000

Court Ordered Services-GF

General Fund

Appropriation Description

Court Ordered Services-GF

Court Ordered Services-GF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	3,290,000	3,290,000	3,290,000
Total Resources	0	3,290,000	3,290,000	3,290,000
Expenditures				
Personal Travel Out of State	0	1,000	1,000	1,000
Professional & Scientific Supplies	0	1,000	1,000	1,000
Professional & Scientific Services	0	1,000	1,000	1,000
Outside Services	0	3,284,000	3,284,000	3,284,000
Intra-State Transfers	0	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	0	1,000	1,000	1,000
Loans to Local Governments	0	1,000	1,000	1,000
Total Expenditures	0	3,290,000	3,290,000	3,290,000

Graduated Sanctions-GF

General Fund

Appropriation Description

Graduated Sanctions-GF

Graduated Sanctions-GF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	12,253,000	12,253,000	12,253,000
Total Resources	0	12,253,000	12,253,000	12,253,000
Expenditures				
Personal Services-Salaries	0	995,089	995,089	995,089
Personal Travel Out of State	0	10,000	10,000	10,000
Professional & Scientific Supplies	0	10,000	10,000	10,000
Professional & Scientific Services	0	10,000	10,000	10,000
Outside Services	0	11,207,911	11,207,911	11,207,911
Refunds-Other	0	10,000	10,000	10,000
Aid to Individuals	0	10,000	10,000	10,000
Total Expenditures	0	12,253,000	12,253,000	12,253,000

Connect District phones to JB Bldg system-TRF-0943

Technology Reinvestment Fund

Appropriation Description

Connect District phones to JB Building system-TRF-0943

Connect District phones to JB Bldg system-TRF-0943 Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	40,464	0	0	0
Total Resources	40,464	0	0	0
Expenditures				
Communications	20,580	0	0	0
Outside Services	9,872	0	0	0
Equipment - Non-Inventory	10,012	0	0	0
Total Expenditures	40,464	0	0	0

Repurpose/Install CTI Sound Systems - D2,D3,D5 TRF-0943

Technology Reinvestment Fund

Appropriation Description

Repurpose/Install CTI Sound Systems - D2,D3,D5 TRF-0943

Repurpose/Install CTI Sound Systems - D2,D3,D5 TRF-0943 Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	100,000	0
Appropriation	610,000	565,000	0	0
Total Resources	610,000	565,000	100,000	0
Expenditures				
Outside Services	127,562	10,000	100,000	0
Office Equipment	367,907	535,000	0	0
Equipment - Non-Inventory	41,951	10,000	0	0
IT Equipment	72,580	10,000	0	0
Total Expenditures	610,000	565,000	100,000	0

County Courthouse Technology Projects-0943-TRF

Technology Reinvestment Fund

Appropriation Description

County Courthouse Technology Projects-0943-TRF

County Courthouse Technology Projects-0943-TRF Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	503,346	338,812	375,000	0
Appropriation	0	125,290	0	0
Total Resources	503,346	464,102	375,000	0
Expenditures				
Communications	25,283	300,000	300,000	0
Outside Services	47,349	35,000	25,000	0
Office Equipment	0	95,290	0	0
Equipment - Non-Inventory	75,863	(1,188)	25,000	0
IT Equipment	16,040	35,000	25,000	0
Balance Carry Forward (Approps)	338,812	0	0	0
Total Expenditures	503,346	464,102	375,000	0

Fund Detail

Judicial Branch Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Judicial Branch	262,937,784	268,944,159	280,665,290	270,131,116
Jury & Witness Fee Rev Fund	6,270,580	6,300,583	5,854,220	5,896,120
Civil Reparations Trust Fund	1,014,926	1,024,926	802,628	1,024,926
Court Technology & Modernization Fund	32,669,772	36,951,427	31,493,868	36,951,427
Enhanced Court Collections Fund	17,718	17,718	17,718	17,718
Judicial Retirement Fund	222,964,775	224,649,483	242,496,834	226,240,903
Appeal Fees, Writs, Etc.	12	22	22	22

Jury & Witness Fee Rev Fund

and witness fees and mileage pursuant to Chapter 602.1302 of the Code of Iowa.

Fund Description

This account receives a general fund appropriation to the Judicial Branch to provide for payment of jury

Jury & Witness Fee Rev Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,670,522	2,699,583	2,253,220	2,295,120
Adjustment to Balance Forward	58	0	0	0
Intra State Receipts	3,600,000	3,600,000	3,600,000	3,600,000
Other	0	1,000	1,000	1,000
Total Jury & Witness Fee Rev Fund	6,270,580	6,300,583	5,854,220	5,896,120
Expenditures				
Personal Services-Salaries	0	229,442	229,442	229,442
Postage	120,300	130,000	130,000	130,000
Professional & Scientific Services	4,800	50,000	50,000	50,000
Outside Services	961,346	1,044,921	1,045,021	1,045,021
Reimbursement to Other Agencies	24	1,000	1,000	1,000
State Aid	2,435,410	2,500,000	2,500,000	2,500,000
Aid to Individuals	0	100	0	0
Balance Carry Forward (Funds)	2,699,583	2,295,120	1,848,757	1,890,657
Gov Fund Type Transfers - Other Agencies Services	49,117	50,000	50,000	50,000
Total Jury & Witness Fee Rev Fund	6,270,580	6,300,583	5,854,220	5,896,120

Judicial Retirement Fund

Fund Description

This account receives employee and state contributions, and earned interest.

Judicial Retirement Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	209,782,702	206,049,463	223,896,814	207,640,883
Interest	2,375,474	5,800,000	5,800,000	5,800,000
Dividends	2,653,713	1,300,000	1,300,000	1,300,000
Fees, Licenses & Permits	0	10	10	10
Refunds & Reimbursements	0	10	10	10
Payroll Deductions	8,152,886	11,500,000	11,500,000	11,500,000
Total Judicial Retirement Fund	222,964,775	224,649,483	242,496,834	226,240,903
Expenditures				
Professional & Scientific Services	0	500	500	500
Outside Services	0	4,000	4,000	4,000
Reimbursement to Other Agencies	1,988	4,000	4,000	4,000
ITS Reimbursements	2,485	0	0	0
Other Expense & Obligations	16,910,839	17,000,000	17,000,000	17,000,000
Balance Carry Forward (Funds)	206,049,463	207,640,883	225,488,234	209,232,303
Gov Fund Type Transfers - Other Agencies Services	0	100	100	100
Total Judicial Retirement Fund	222,964,775	224,649,483	242,496,834	226,240,903

Law Enforcement Academy

Mission Statement

Professionalism through training.

Description

The Iowa Law Enforcement Academy provides the best basic, specialty, and supervisory training to Iowa peace officers, jailers, and telecommunicators. This training includes instructor certification in several areas such as firearms, defensive tactics, driving, and jail training. The training is conducted both at the Academy located on Camp Dodge in Johnston as well as across the State of Iowa.

The Academy is the sole regulator of law enforcement, jailer, and telecommunicator training in Iowa. The Academy oversees Level I regional basic training

academies at the Des Moines Police Department, the Cedar Rapids Police Department, and the Department of Public Safety, plus two Level II short program basic training academies at Hawkeye Community College and Western Iowa Technical Community College. The staff psychologist conducts psychological and cognitive testing for those people being hired in all law enforcement agencies and for those being considered for promotion in the Sheriffs' Offices. The Academy sets the standards for continuing education requirements for law enforcement personnel as well as the standards for hiring and training of Iowa reserve peace officers. The Academy is responsible for certifying all peace officers in the state of Iowa and for decertifying those officers who violate established standards of behavior for Iowa peace officers.

Performance Measures

Measure	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Number of Registered Attendees to Basic & Specialty Schools	9,121	9,000	9,000	9,000
Percent of Officers Completing Basic 16-week Training Class	96.5	100	100	100
Percent of Stakeholders Rating Training Very Good/Excellent	100	100	100	100

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	1,239,824	1,338,504	1,238,504	2,904,407
Receipts from Other Entities	413,541	346,385	346,385	346,385
Interest, Dividends, Bonds & Loans	40,249	1	1	1
Fees, Licenses & Permits	2,490,323	2,903,134	2,903,134	1,356,891
Refunds & Reimbursements	0	1	1	1
Miscellaneous	9,171	1	1	1
Beginning Balance and Adjustments	1,634,602	1,612,594	1,250,000	1,562,594
Total Resources	5,827,710	6,200,620	5,738,026	6,170,280
Expenditures				
Personal Services	2,793,636	3,128,479	3,128,479	3,128,479
Travel & Subsistence	136,756	112,945	112,945	112,945
Supplies & Materials	519,697	480,325	480,325	480,325
Contractual Services and Transfers	606,340	557,086	557,086	676,746
Equipment & Repairs	128,120	308,760	208,760	208,760
Claims & Miscellaneous	65	251	251	251
Licenses, Permits, Refunds & Other	30,501	50,180	50,180	50,180
Balance Carry Forward	1,612,594	1,562,594	1,200,000	1,512,594
Total Expenditures	5,827,710	6,200,620	5,738,026	6,170,280
Full Time Equivalents	28	30	30	30

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Iowa Law Enforcement Academy	1,239,824	1,238,504	1,238,504	2,904,407
Total Law Enforcement Academy	1,239,824	1,238,504	1,238,504	2,904,407

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
ILEA Technology Projects - TRF - 0943	0	100,000	0	0
Total Law Enforcement Academy	0	100,000	0	0

Appropriations Detail

Iowa Law Enforcement Academy

General Fund

Appropriation Description

This appropriation funds one third of the costs of the basic academy training for law enforcement, costs for regulatory activities, certification and decertification of law enforcement officers, certification of reserve officers, library and media resource center, testing

services, and a percentage of the specialty training for law enforcement, jailers, and telecommunication specialists.

The Iowa Law Enforcement Academy strives to maximize training opportunities, oversee and coordinate training and to set standards for the law enforcement service to assure the best public safety for all persons living in or traveling through Iowa by training state-of-the-art procedures which also provides safety of our peace officers.

Iowa Law Enforcement Academy Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,239,824	1,238,504	1,238,504	2,904,407
Intra State Receipts	188,482	187,013	187,013	187,013
Gov Fund Type Transfers - Other Agencies	160,910	159,370	159,370	159,370
Fees, Licenses & Permits	2,585,498	2,903,133	2,903,133	1,356,890
Refunds & Reimbursements	0	1	1	1
Other	9,171	0	0	0
Total Resources	4,183,884	4,488,021	4,488,021	4,607,681
Expenditures				
Personal Services-Salaries	2,793,636	3,128,479	3,128,479	3,128,479
Personal Travel In State	33,966	24,901	24,901	24,901
State Vehicle Operation	74,228	56,280	56,280	56,280
Depreciation	4,149	7,761	7,761	7,761
Personal Travel Out of State	24,414	24,003	24,003	24,003
Office Supplies	10,656	10,930	10,930	10,930
Facility Maintenance Supplies	10,984	9,251	9,251	9,251
Equipment Maintenance Supplies	2,058	1,951	1,951	1,951

Iowa Law Enforcement Academy Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	28	520	520	520
Housing & Subsistence Supplies	6,491	4,500	4,500	4,500
Other Supplies	458,222	431,431	431,431	431,431
Printing & Binding	6,127	3,951	3,951	3,951
Food	7,177	2,940	2,940	2,940
Uniforms & Related Items	13,476	10,500	10,500	10,500
Postage	4,317	4,350	4,350	4,350
Communications	15,955	14,490	14,490	14,490
Rentals	33,502	20,381	20,381	20,381
Utilities	60,419	58,800	58,800	58,800
Professional & Scientific Services	58,268	57,601	57,601	62,611
Outside Services	116,638	105,480	105,480	105,480
Advertising & Publicity	4,586	5,000	5,000	5,000
Outside Repairs/Service	41,925	27,651	27,651	27,651
Attorney General Reimbursements	0	0	0	114,650
Reimbursement to Other Agencies	80,531	85,680	85,680	85,680
ITS Reimbursements	22,960	26,990	26,990	26,990
IT Outside Services	24,249	15,100	15,100	15,100
Gov Fund Type Transfers - Auditor of State Services	240	1,200	1,200	1,200
Gov Fund Type Transfers - Other Agencies Services	145,631	138,710	138,710	138,710
Equipment - Non-Inventory	52,664	31,300	31,300	31,300
IT Equipment	75,456	177,460	177,460	177,460
Other Expense & Obligations	65	250	250	250
Licenses	865	180	180	180
Total Expenditures	4,183,884	4,488,021	4,488,021	4,607,681

ILEA Technology Projects - TRF - 0943

Technology Reinvestment Fund

Appropriation Description

ILEA Technology Projects - TRF - 0943

ILEA Technology Projects - TRF - 0943 Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	100,000	0	0
Total Resources	0	100,000	0	0
Expenditures				
Equipment	0	100,000	0	0
Total Expenditures	0	100,000	0	0

Fund Detail

Law Enforcement Academy Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Law Enforcement Academy	1,643,826	1,612,599	1,250,005	1,562,599
ILEA Internal Training Clearing Fund	1,643,826	1,612,599	1,250,005	1,562,599

Legislative Branch

Mission Statement

The legislative branch creates laws that establish policies and programs.

Description

The legislative authority of the State is vested in a General Assembly consisting of a fifty member Senate and a one hundred member House of Repre-

sentatives. The General Assembly meets annually commencing on the second Monday in January. Each House sits upon its own adjournments; keeps a journal of its proceedings; publishes the same; determines its rules of proceedings, punishes members for disorderly behavior; and, with two thirds consent of its members, can expel a member. It has all powers necessary for a branch of the General Assembly of a free and independent state.

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	36,164,430	38,500,000	40,000,000	40,000,000
Receipts from Other Entities	1,415	0	0	0
Sales, Rents & Services	330,854	51,400	51,400	51,400
Beginning Balance and Adjustments	734,150	683,933	734,150	683,933
Total Resources	37,230,849	39,235,333	40,785,550	40,735,333
Expenditures				
Personal Services	29,060,183	30,190,232	31,177,732	31,177,732
Travel & Subsistence	3,678,980	26,792	19,490	19,490
Supplies & Materials	959,063	557,414	556,607	556,607
Contractual Services and Transfers	1,964,125	1,148,563	1,147,352	1,147,352
Equipment & Repairs	880,970	759,239	758,836	758,836
Claims & Miscellaneous	3,300	5,869,159	6,391,382	6,391,382
Licenses, Permits, Refunds & Other	295	0	0	0
Plant Improvements & Additions	0	1	1	1
Balance Carry Forward	683,933	683,933	734,150	683,933
Total Expenditures	37,230,849	39,235,333	40,785,550	40,735,333
Full Time Equivalent	221	334	334	334

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
House	12,323,125	12,850,000	13,350,649	13,350,649
Total House of Representatives	12,323,125	12,850,000	13,350,649	13,350,649
Senate	8,877,092	9,400,000	9,766,234	9,766,234
Total Senate	8,877,092	9,400,000	9,766,234	9,766,234
Joint Legislative Expenses	1,409,549	1,700,000	1,766,234	1,766,234
Total Joint Expenses of Legislature	1,409,549	1,700,000	1,766,234	1,766,234
Citizens Aide	1,966,659	2,200,000	2,285,714	2,285,714
Total Ombudsman, Office of	1,966,659	2,200,000	2,285,714	2,285,714
International Relations Account	1,415	0	0	0
Legislative Services Agency	11,586,590	12,350,000	12,831,169	12,831,169
Total Legislative Services Agency	11,588,005	12,350,000	12,831,169	12,831,169

Appropriations Detail

International Relations Account

General Fund

Appropriation Description

Funding allocated by the Legislature to support International Relations efforts in Iowa.

International Relations Account Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Estimated Revisions	1,415	0	0	0
Total Resources	1,415	0	0	0
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	1,415	0	0	0
Total Expenditures	1,415	0	0	0

House

General Fund

Appropriation Description

Standing unlimited appropriation to fund operations of the House of Representatives, including session and interim expenses.

House Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	13,110,000	13,282,500	13,350,649	13,350,649
Estimated Revisions	(786,875)	(432,500)	0	0
Total Resources	12,323,125	12,850,000	13,350,649	13,350,649
Expenditures				
Personal Services-Salaries	9,646,598	10,330,736	10,831,386	10,831,386
Personal Travel In State	2,415,111	810	810	810
Personal Travel Out of State	15,516	308	308	308
Office Supplies	31,847	308	308	308
Facility Maintenance Supplies	0	508	508	508
Equipment Maintenance Supplies	0	509	509	509
Other Supplies	0	506	506	506
Printing & Binding	1,322	308	308	308
Food	0	305	305	305
Uniforms & Related Items	3,453	308	308	308
Postage	1,373	308	308	308
Communications	35,662	509	509	509
Rentals	0	509	509	509
Professional & Scientific Services	62,157	911	910	910
Outside Services	0	910	910	910
Intra-State Transfers	0	506	506	506
Advertising & Publicity	0	308	308	308
Outside Repairs/Service	33,533	509	509	509
Data Processing	0	508	508	508
Auditor of State Reimbursements	0	305	305	305
Reimbursement to Other Agencies	15,275	710	710	710
ITS Reimbursements	61,277	308	308	308
Workers Comp. Reimbursement	0	309	309	309
Equipment	0	508	508	508
Office Equipment	0	508	508	508
Equipment - Non-Inventory	0	508	508	508
IT Equipment	0	505	505	505
Other Expense & Obligations	0	2,506,755	2,506,755	2,506,755
Total Expenditures	12,323,125	12,850,000	13,350,649	13,350,649

Senate

General Fund

Appropriation Description

Standing unlimited appropriation to fund operations of the Senate, including session and interim expenses.

Senate Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	9,690,000	9,817,500	9,766,234	9,766,234
Estimated Revisions	(812,908)	(417,500)	0	0
Total Resources	8,877,092	9,400,000	9,766,234	9,766,234
Expenditures				
Personal Services-Salaries	7,356,882	7,209,050	7,157,783	7,157,783
Personal Travel In State	1,213,926	34	33	33
Personal Travel Out of State	5,573	34	33	33
Office Supplies	182,974	34	33	33
Facility Maintenance Supplies	1,327	30	29	29
Equipment Maintenance Supplies	0	34	33	33
Other Supplies	0	32	31	31
Printing & Binding	285	34	33	33
Uniforms & Related Items	2,233	33	32	32
Postage	352	35	34	34
Communications	32,733	34	33	33
Rentals	0	32	31	31
Professional & Scientific Services	23,579	32	31	31
Outside Services	4,400	33	32	32
Advertising & Publicity	0	32	31	31
Outside Repairs/Service	2,027	32	31	31
Data Processing	0	26	25	25
Reimbursement to Other Agencies	15,792	34	33	33
ITS Reimbursements	32,420	32	31	31
Workers Comp. Reimbursement	0	32	31	31
Equipment	0	33	32	32
Office Equipment	0	34	33	33
Equipment - Non-Inventory	2,528	31	30	30
IT Equipment	0	1	1	1
Other Expense & Obligations	61	2,190,231	2,607,754	2,607,754
Scholarships & Fellowships	0	1	1	1
Total Expenditures	8,877,092	9,400,000	9,766,234	9,766,234

Joint Legislative Expenses

General Fund

Appropriation Description

Standing unlimited appropriation to fund expenses of the General Assembly that are incurred jointly by both chambers of the General Assembly.

Joint Legislative Expenses Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,520,000	1,540,000	1,766,234	1,766,234
Estimated Revisions	(110,451)	160,000	0	0
Total Resources	1,409,549	1,700,000	1,766,234	1,766,234
Expenditures				
Personal Services-Salaries	1,310,671	1,491,024	1,717,258	1,717,258
Personal Travel In State	0	703	503	503
Personal Travel Out of State	0	403	303	303
Office Supplies	3,840	503	403	403
Facility Maintenance Supplies	10,732	403	303	303
Equipment Maintenance Supplies	15,010	503	403	403
Other Supplies	2,986	402	302	302
Printing & Binding	4,214	403	303	303
Food	1,350	402	302	302
Uniforms & Related Items	1,806	403	303	303
Postage	11	403	303	303
Communications	3,740	503	403	403
Rentals	0	403	303	303
Professional & Scientific Services	43,580	503	403	403
Outside Services	785	503	403	403
Intra-State Transfers	0	403	303	303
Advertising & Publicity	0	403	303	303
Outside Repairs/Service	0	403	303	303
Data Processing	0	403	303	303
Auditor of State Reimbursements	0	402	302	302
Reimbursement to Other Agencies	1,839	503	403	403
ITS Reimbursements	8,410	503	403	403
Workers Comp. Reimbursement	0	403	303	303
Equipment	0	403	303	303
Office Equipment	0	403	303	303
Equipment - Non-Inventory	0	403	303	303
IT Equipment	0	402	302	302
Claims	575	157,300	0	0
Other Expense & Obligations	0	40,202	40,202	40,202
Total Expenditures	1,409,549	1,700,000	1,766,234	1,766,234

Legislative Services Agency

General Fund

Appropriation Description

Standing unlimited appropriation to support the day to day operational expenses of the Legislative Services Agency.

Legislative Services Agency Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	11,970,000	12,127,500	12,831,169	12,831,169
Estimated Revisions	(383,410)	222,500	0	0
Other Sales & Services	300	1,400	1,400	1,400
Total Resources	11,586,890	12,351,400	12,832,569	12,832,569
Expenditures				
Personal Services-Salaries	8,849,453	9,025,029	9,283,698	9,283,698
Personal Travel In State	5,450	10,000	10,000	10,000
Personal Travel Out of State	15,504	2,500	2,500	2,500
Office Supplies	278,467	400,000	400,000	400,000
Printing & Binding	8,136	75,000	75,000	75,000
Uniforms & Related Items	4,172	5,000	5,000	5,000
Postage	16,863	10,000	10,000	10,000
Communications	76,858	85,000	85,000	85,000
Rentals	0	25,000	25,000	25,000
Professional & Scientific Services	31,626	25,000	25,000	25,000
Outside Services	38,634	60,000	60,000	60,000
Advertising & Publicity	0	5,000	5,000	5,000
Outside Repairs/Service	16,448	25,000	25,000	25,000
Reimbursement to Other Agencies	34,367	35,000	35,000	35,000
ITS Reimbursements	44,158	20,000	20,000	20,000
IT Outside Services	1,290,322	820,000	820,000	820,000
Gov Fund Type Transfers - Other Agencies Services	135	0	0	0
Office Equipment	0	5,000	5,000	5,000
IT Equipment	876,223	750,000	750,000	750,000
Other Expense & Obligations	75	958,871	1,181,371	1,181,371
Interest Expense/Princ/Securities	0	10,000	10,000	10,000
Total Expenditures	11,586,890	12,351,400	12,832,569	12,832,569

Citizens Aide

General Fund

Appropriation Description

Standing unlimited appropriation for support of the Citizens Aide.

Citizens Aide Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,710,000	1,732,500	2,285,714	2,285,714
Estimated Revisions	256,659	467,500	0	0
Total Resources	1,966,659	2,200,000	2,285,714	2,285,714
Expenditures				
Personal Services-Salaries	1,896,579	2,134,393	2,187,607	2,187,607
Personal Travel In State	3,488	5,000	5,000	5,000
Personal Travel Out of State	4,413	7,000	0	0
Office Supplies	4,959	8,000	8,000	8,000
Equipment Maintenance Supplies	0	500	500	500
Printing & Binding	1,146	1,500	1,500	1,500
Postage	903	1,000	1,000	1,000
Communications	7,717	10,000	10,000	10,000
Rentals	1,565	2,000	2,000	2,000
Professional & Scientific Services	27,594	10,700	10,700	10,700
Outside Services	3,129	7,000	7,000	7,000
Outside Repairs/Service	0	600	600	600
Reimbursement to Other Agencies	5,439	3,800	3,800	3,800
ITS Reimbursements	7,509	2,507	2,507	2,507
Office Equipment	2,219	500	500	500
Other Expense & Obligations	0	5,500	45,000	45,000
Total Expenditures	1,966,659	2,200,000	2,285,714	2,285,714

Fund Detail

Legislative Branch Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Legislative Services Agency	1,066,119	733,933	784,150	733,933
Legislative Information Office Gift Sales	1,066,119	733,933	784,150	733,933

Management, Department of

Mission Statement

Lead enterprise budgeting and performance and accountability systems so that Iowans receive the highest possible return on public investment.

To provide high-quality, customer-focused information technology services and business solutions to state and local governments, non-profits, and to citizens.

Description

The Department of Management leads enterprise budgeting, performance and accountability systems, and information technology systems so that Iowans receive the highest possible return on public investment.

Roles and responsibilities of DOM include:

* State budget development and oversight

* Revenue estimating and economic forecasting

* Governance system guidance, technical assistance and oversight - Accountable Government Act (AGA) including strategic and performance planning and results reporting (Data.Iowa.Gov and Results Iowa)

* Lean/process improvement assistance and oversight

* Risk Manager/State Appeal Board administration

* Local government budget certification and support

* Utility tax replacement administration

* Enterprise project management

* Collective bargaining support

* IT standards for information technology used by state agencies

* IT security duties

* IT application development services

* Enter into contracts for the receipt and provision of information technology services

Performance Measures

Measure	FY 2023 Actuals Achieved	FY 2024 Current Year Budget Estimate Target	FY 2025 Total Department Request Target	FY 2025 Total Governor's Recommended Target
Percent Supported State Employees Security Awareness Trained	66	100	100	100
Percent Uptime for Core Network	99	99.9	99.9	99.9
Percent of Tax Levies Certified by June 15	100	100	100	100
Percent of Accurate State School Aid Payments	100	100	100	100
Percent of Time I-3 Budget System is Operational	100	100	100	100

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	120,379,394	106,453,863	102,303,573	107,990,432
Taxes	397,861,327	351,181,789	344,381,789	319,381,789
Receipts from Other Entities	1,151,463,922	1,182,128,501	1,127,828,537	1,122,185,104
Interest, Dividends, Bonds & Loans	103,287,711	95,452,373	75,354,870	96,054,870
Fees, Licenses & Permits	5,442,210	5,047,101	5,047,101	5,047,101
Refunds & Reimbursements	3,977,293	2,995,207	3,976,645	3,976,645
Beginning Balance and Adjustments	4,475,702,544	5,079,683,497	4,386,135,150	5,349,759,960
Total Resources	6,258,114,401	6,822,942,331	6,045,027,665	7,004,395,901
Expenditures				
Personal Services	19,136,317	22,572,379	22,495,846	23,764,338
Travel & Subsistence	42,398	281,032	37,383	45,783
Supplies & Materials	1,614,784	1,559,220	458,625	461,125
Contractual Services and Transfers	558,963,352	892,396,430	875,900,015	778,041,542
Equipment & Repairs	35,779,306	48,370,301	30,764,973	31,236,637
Claims & Miscellaneous	4,079,348	3,124,532	3,423,247	3,474,363
Licenses, Permits, Refunds & Other	119,854,651	104,134,978	104,133,792	104,133,792
State Aid & Credits	116,961	150,500	150,500	150,500
Plant Improvements & Additions	131,220	500	2,727	2,727
Appropriations	438,712,526	400,592,499	420,805,118	437,625,092
Reversions	40	0	0	0
Balance Carry Forward	5,079,683,497	5,349,759,960	4,586,855,439	5,625,460,002
Total Expenditures	6,258,114,401	6,822,942,331	6,045,027,665	7,004,395,901
Full Time Equivalents	124	169	160	170

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
OCIO Cybersecurity Office	0	4,421,887	4,421,887	4,421,887
Endpoint Detection and Response	0	0	0	1,117,658
Iowa Centralized Logging and Monitoring Platform	0	0	0	1,830,000
Total DOM - Office of the Chief Information Officer	0	4,421,887	4,421,887	7,369,545
Department of Management Operations	2,770,693	2,766,693	2,766,693	3,979,513
Technology Reinvestment Fund Appropriation	0	0	17,500,000	0
Transportation Equity Fund Appropriation	29,456,377	30,340,068	30,340,068	31,098,570
Special Olympics Fund	100,000	100,000	100,000	100,000
Appeal Board Claims	17,879,193	4,501,794	4,501,794	4,501,794
Total Management, Department of	50,206,263	37,708,555	55,208,555	39,679,877

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
OCIO Phone Management Software	0	3,180,000	0	0
Total DOM - Office of the Chief Information Officer	0	3,180,000	0	0
Technology Reinvestment Fund Appropriation from RIF	20,500,000	18,390,290	0	16,585,215
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000
Transparency Project	45,000	45,000	45,000	45,000
Iowa Grants Management Implementation (TRF)	70,000	50,000	70,000	70,000
Socrata License	382,131	382,131	382,131	382,131
Local Government Property Tax Technology - HF 718	0	100,000	0	0
Sports Wagering Receipts - Endow Iowa Tax Credit	7,000,000	0	0	0
Infrastructure for Integrating Justice Data Systems	0	0	0	1,400,000
Justice Data Warehouse	0	0	0	282,664
Environment First Fund Appropriation	42,000,000	42,000,000	42,000,000	42,000,000
Local Government Budget & Property Tax System Upgrade/Redesi	120,000	120,000	120,000	120,000
Total Management, Department of	70,173,131	61,143,421	42,673,131	60,941,010

Appropriations Detail

Department of Management Operations

General Fund

Appropriation Description

General Fund appropriation to the Department of Management for salaries, support, maintenance, and miscellaneous purposes.

Department of Management Operations Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	49,906	0	0	0
Appropriation	2,770,693	2,766,693	2,766,693	3,979,513
Intra State Receipts	9,755,543	787,399	787,399	787,399
Gov Fund Type Transfers - Other Agencies	14,426	100	100	336,940
Fees, Licenses & Permits	0	100	100	100
Total Resources	12,590,569	3,554,292	3,554,292	5,103,952
Expenditures				
Personal Services-Salaries	3,034,391	2,736,892	2,736,892	4,005,384
Personal Travel In State	1,579	500	500	5,900
State Vehicle Operation	32	0	0	0
Personal Travel Out of State	0	500	500	4,500
Office Supplies	1,027,888	35,000	35,000	37,000
Printing & Binding	6,759	6,500	6,500	6,500
Postage	852	800	800	1,300
Communications	10,538	10,000	10,000	13,250
Rentals	347	0	0	0
Professional & Scientific Services	4,530,325	553,200	553,200	553,200
Outside Services	2,189,777	2,000	2,000	2,000
Intra-State Transfers	6,167	50,000	50,000	50,000
Advertising & Publicity	0	0	0	250
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	56,567	36,000	36,000	36,330
ITS Reimbursements	466,139	109,100	109,100	129,100
IT Outside Services	849,525	12,000	12,000	12,000
Gov Fund Type Transfers - Other Agencies Services	406,904	100	100	184,422
Equipment - Non-Inventory	1,037	500	500	500
IT Equipment	1,627	1,000	1,000	11,000
Other Expense & Obligations	75	100	100	51,216
Reversions	40	0	0	0
Total Expenditures	12,590,569	3,554,292	3,554,292	5,103,952

Technology Reinvestment Fund Appropriation

General Fund

Appropriation Description

A technology reinvestment fund is created under the authority of the Department of Management. The fund shall consist of appropriations made to the fund

and transfers of interest, earnings, and moneys from other funds as provided by law. The fund shall be separate from the General Fund of the state and the balance in the fund shall not be considered part of the balance of the General Fund of the state. However, the fund shall be considered a special account for the purposes of Section 8.53, relating to generally accepted accounting principles. (Section 8.57C)

Technology Reinvestment Fund Appropriation Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	17,500,000	0
Total Resources	0	0	17,500,000	0
Expenditures				
Intra-State Transfers	0	0	17,500,000	0
Total Expenditures	0	0	17,500,000	0

Transportation Equity Fund Appropriation

General Fund

Appropriation Description

General Fund appropriation for deposit into the Transportation Equity Fund. The Fund is created in

Iowa Code Chap. 257.16C, sub. 3. A transportation equity program is established to provide prioritized additional funding for school districts with a transportation cost per pupil that exceeds the statewide adjusted transportation cost per pupil for the same budget year.

Transportation Equity Fund Appropriation Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	29,456,377	30,340,068	30,340,068	31,098,570
Total Resources	29,456,377	30,340,068	30,340,068	31,098,570
Expenditures				
Intra-State Transfers	29,456,377	30,340,068	30,340,068	31,098,570
Total Expenditures	29,456,377	30,340,068	30,340,068	31,098,570

OCIO Cybersecurity Office

General Fund

of the Cybersecurity Office. This funding allows the OCIO to restructure the Cybersecurity Office from fee-based funding to a General Fund appropriation.

Appropriation Description

General Fund appropriation to the Office of the Chief Information Officer to support the ongoing expenses

OCIO Cybersecurity Office Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	4,421,887	4,421,887	4,421,887
Total Resources	0	4,421,887	4,421,887	4,421,887
Expenditures				
Personal Services-Salaries	0	1,984,926	0	0
Personal Travel In State	0	33,935	0	0
Intra-State Transfers	0	0	4,421,887	4,421,887
IT Outside Services	0	47,912	0	0
Intra-Agency Transfer	0	1,267,040	0	0
IT Equipment	0	1,088,074	0	0
Total Expenditures	0	4,421,887	4,421,887	4,421,887

Enterprise Personnel, Accounting and Budget System II

General Fund

Appropriation Description

For the state central Personnel, Accounting and Budget System. This is supplemental funding, must be spent by 6/30/23, per 2021 session SF615.

Enterprise Personnel, Accounting and Budget System II Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	9,215,383	0	0	0
Total Resources	9,215,383	0	0	0
Expenditures				
Intra-State Transfers	9,215,383	0	0	0
Total Expenditures	9,215,383	0	0	0

Endpoint Detection and Response

General Fund

Appropriation Description

Funding to continue statewide Endpoint Detection and Response (CrowdStrike) and 24/7/365 coverage for all Iowa state agencies, cities, and counties.

Endpoint Detection and Response Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	0	1,117,658
Total Resources	0	0	0	1,117,658
Expenditures				
Intra-State Transfers	0	0	0	1,117,658
Total Expenditures	0	0	0	1,117,658

Iowa Centralized Logging and Monitoring Platform

General Fund

Appropriation Description

Iowa Centralized Logging and Monitoring Platform - Software scale and modernize cybersecurity incident investigation and response technologies.

Iowa Centralized Logging and Monitoring Platform Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	0	1,830,000
Total Resources	0	0	0	1,830,000
Expenditures				
Intra-State Transfers	0	0	0	1,830,000
Total Expenditures	0	0	0	1,830,000

Special Olympics Fund

General Fund

Special Olympics programs benefiting the citizens of Iowa with disabilities. (Iowa Code 8.8)

Appropriation Description

Standing appropriation with the funds to be distributed to one or more organizations which administer

Special Olympics Fund Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	100,000	100,000
Total Resources	100,000	100,000	100,000	100,000
Expenditures				
State Aid	100,000	100,000	100,000	100,000
Total Expenditures	100,000	100,000	100,000	100,000

Appeal Board Claims

General Fund

Appropriation Description

The State Appeal Board is an agency of the state having as its purpose the review of objections to public contracts and bonds and to the budgets of

counties, school districts, cities, agricultural extension districts, assessors, and county hospitals, and the approval or rejection of payment of claims against the state that cannot be paid from other appropriations. The State Appeal Board consists of the director of the Department of Management, Auditor of State, and Treasurer of State. (Chap. 669.11 and 25.2)

Appeal Board Claims Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	4,501,794	4,501,794	4,501,794	4,501,794
Estimated Revisions	13,377,399	0	0	0
Refunds & Reimbursements	650	0	0	0
Total Resources	17,879,843	4,501,794	4,501,794	4,501,794
Expenditures				
Personal Services-Salaries	1,123,662	157,726	157,726	157,726
Personal Travel In State	4,524	9,000	9,000	9,000
State Vehicle Operation	50	500	500	500
Depreciation	0	500	500	500
Personal Travel Out of State	129	1,000	1,000	1,000
Office Supplies	8,192	3,000	3,000	3,000
Facility Maintenance Supplies	2,818	2,000	2,000	2,000
Equipment Maintenance Supplies	3,148	8,000	8,000	8,000
Professional & Scientific Supplies	1,649	1,000	1,000	1,000
Housing & Subsistence Supplies	0	500	500	500
Other Supplies	1,870	5,000	5,000	5,000
Printing & Binding	4,008	500	500	500
Drugs & Biologicals	0	500	500	500
Food	26	100	100	100
Uniforms & Related Items	5,454	500	500	500
Postage	3,299	100	100	100

Appeal Board Claims Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Communications	5,567	3,000	3,000	3,000
Rentals	15,753	8,000	8,000	8,000
Utilities	779	3,000	3,000	3,000
Professional & Scientific Services	14,300,676	964,438	964,438	964,438
Outside Services	78,685	80,000	80,000	80,000
Intra-State Transfers	0	500	500	500
Advertising & Publicity	3,486	3,000	3,000	3,000
Outside Repairs/Service	11,198	5,000	5,000	5,000
Reimbursement to Other Agencies	0	1,000	1,000	1,000
ITS Reimbursements	0	1,000	1,000	1,000
IT Outside Services	38,153	2,000	2,000	2,000
Gov Fund Type Transfers - Auditor of State Services	0	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	3,695	1,000	1,000	1,000
Equipment	370	1,000	1,000	1,000
Equipment - Non-Inventory	17,774	500	500	500
IT Equipment	24,340	10,000	10,000	10,000
Claims	3,775,413	3,099,430	3,099,430	3,099,430
Other Expense & Obligations	5,143	25,000	25,000	25,000
Licenses	317	1,000	1,000	1,000
Fees	75	1,000	1,000	1,000
Refunds-Other	(1,577,369)	50,000	50,000	50,000
State Aid	4,041	3,000	3,000	3,000
Aid to Individuals	12,921	47,500	47,500	47,500
Capitals	0	500	500	500
Total Expenditures	17,879,843	4,501,794	4,501,794	4,501,794

Technology Reinvestment Fund Appropriation from RIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Appropriation from the Rebuild Iowa Infrastructure Fund for deposit into the Technology Reinvestment Fund.

Technology Reinvestment Fund Appropriation from RIF Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	20,500,000	18,390,290	0	16,585,215
Total Resources	20,500,000	18,390,290	0	16,585,215
Expenditures				
Intra-State Transfers	20,500,000	18,390,290	0	16,585,215
Total Expenditures	20,500,000	18,390,290	0	16,585,215

Environment First Fund Appropriation

Rebuild Iowa Infrastructure Fund

Appropriation Description

Standing Limited appropriation from the Rebuild Iowa Infrastructure Fund to the Environment First Fund. (Iowa Code 8.57A)

Environment First Fund Appropriation Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	42,000,000	42,000,000	42,000,000	42,000,000
Total Resources	42,000,000	42,000,000	42,000,000	42,000,000
Expenditures				
Intra-State Transfers	42,000,000	42,000,000	42,000,000	42,000,000
Total Expenditures	42,000,000	42,000,000	42,000,000	42,000,000

Sports Wagering Receipts - Endow Iowa Tax Credit

Sports Wagering Receipts Fund

Appropriation Description

Appropriation from the Sports Wagering Receipts Fund to support the Endow Iowa Tax Credit.

Sports Wagering Receipts - Endow Iowa Tax Credit Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Supplementals	7,000,000	0	0	0
Total Resources	7,000,000	0	0	0
Expenditures				
Intra-State Transfers	7,000,000	0	0	0
Total Expenditures	7,000,000	0	0	0

DOM Road Use Tax Fund Appropriation

Road Use Tax Fund

Appropriation Description

Road Use Tax Fund appropriation to support the Department of Management operations.

DOM Road Use Tax Fund Appropriation Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	56,000	56,000	56,000	56,000
Total Resources	56,000	56,000	56,000	56,000
Expenditures				
Intra-State Transfers	56,000	56,000	56,000	56,000
Total Expenditures	56,000	56,000	56,000	56,000

OCIO Phone Management Software

Technology Reinvestment Fund

from state-issued smartphones and prohibit access to blacklisted websites from state-issued computers.

Appropriation Description

Funding for OCIO to acquire and install certain software products to enforce the removal of applications

OCIO Phone Management Software Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	3,180,000	0	0
Total Resources	0	3,180,000	0	0
Expenditures				
IT Equipment	0	3,180,000	0	0
Total Expenditures	0	3,180,000	0	0

Transparency Project

Technology Reinvestment Fund

portal providing public access to budget, financial, tax and performance information for Iowa state government.

Appropriation Description

The Transparency Project involves the development and implementation of an internet-based searchable

Transparency Project Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	90,000	83,374	0	82,274
Appropriation	45,000	45,000	45,000	45,000
Total Resources	135,000	128,374	45,000	127,274
Expenditures				
Personal Services-Salaries	51,626	1,000	0	0
Intra-State Transfers	0	45,000	45,000	45,000
ITS Reimbursements	0	100	0	0
Balance Carry Forward (Approps)	83,374	82,274	0	82,274
Total Expenditures	135,000	128,374	45,000	127,274

Iowa Grants Management Implementation (TRF)

Technology Reinvestment Fund

Appropriation Description

IowaGrants.gov provides grant management software that encapsulates the entire grant management life-cycle allowing Iowa's state agencies to automate

100% of their grant management processes online. IowaGrants.gov is capable of managing the grant tracking, application, selection, award/contracting, monitoring, communications, modifications, reporting, close-out, and financial management processes. IowaGrants.gov is available to all state agencies that administer a variety of state and federal competitive and pass through grant programs.

Iowa Grants Management Implementation (TRF) Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	75,097	47,027	0	47,027
Appropriation	70,000	50,000	70,000	70,000
Total Resources	145,097	97,027	70,000	117,027
Expenditures				
ITS Reimbursements	1,925	5,000	5,000	5,000
IT Outside Services	96,145	45,000	65,000	65,000
Balance Carry Forward (Approps)	47,027	47,027	0	47,027
Total Expenditures	145,097	97,027	70,000	117,027

Socrata License

Technology Reinvestment Fund

Appropriation Description

The Technology Reinvestment Fund appropriation to Management supports the ongoing expenses associ-

ated with the Socrata Connected Government Cloud. This funding supports the Iowa Data Platform which is an integrated solution designed to make data discoverable, usable, and actionable for both government workers and citizens.

Socrata License Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	100,219	19,861	0	19,861
Appropriation	382,131	382,131	382,131	382,131
Total Resources	482,350	401,992	382,131	401,992
Expenditures				
Office Supplies	462,489	382,131	382,131	382,131
Balance Carry Forward (Approps)	19,861	19,861	0	19,861
Total Expenditures	482,350	401,992	382,131	401,992

Local Government Property Tax Technology - HF 718

Technology Reinvestment Fund

supports the information technology expenses incurred by the Department in order to implement the law changes mandated in HF 718.

Appropriation Description

HF 718 relates to changes to local government property taxes. Funding appropriated to Management

Local Government Property Tax Technology - HF 718 Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	100,000	0	0
Total Resources	0	100,000	0	0
Expenditures				
ITS Reimbursements	0	50,000	0	0
IT Outside Services	0	50,000	0	0
Total Expenditures	0	100,000	0	0

Infrastructure for Integrating Justice Data Systems

Technology Reinvestment Fund

Appropriation Description

The Criminal Justice Information System (CJIS) is the State of Iowa's electronic Criminal Justice data

exchange system. CJIS ties together many disparate Criminal Justice systems used by state agencies. CJIS connects systems located at the Department of Corrections, Department of Transportation, Department of Public Safety, State Courts, County Attorneys, Attorney General, and Secretary of State.

Infrastructure for Integrating Justice Data Systems Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	0	1,400,000
Total Resources	0	0	0	1,400,000
Expenditures				
Communications	0	0	0	750
ITS Reimbursements	0	0	0	4,000
IT Outside Services	0	0	0	1,175,250
IT Equipment	0	0	0	220,000
Total Expenditures	0	0	0	1,400,000

Justice Data Warehouse

Technology Reinvestment Fund

tive branches of State Government, and other entities, with improved statistical and data support information pertaining to justice system activities.

Appropriation Description

The Justice Data Warehouse (JDW) has the overall mission to provide the judicial legislative and execu-

Justice Data Warehouse Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	0	282,664
Total Resources	0	0	0	282,664
Expenditures				
ITS Reimbursements	0	0	0	15,000
IT Outside Services	0	0	0	25,000
IT Equipment	0	0	0	242,664
Total Expenditures	0	0	0	282,664

Local Government Budget & Property Tax System Upgrade/Redesi

Technology Reinvestment Fund

Appropriation Description

The Department of Management is statutorily required to receive property valuation from county auditors on an annual basis. This property valuation is then used by local governments to prepare local budgets and set property tax rates. DOM is also statutorily responsible for the creation, management and receipt of local government budget forms. Currently DOM uses a set of disparate, dated applications (including a desktop application) to manage these statutory processes. Our systems are vulnerable,

including to standard Windows upgrades and platform changes. This vulnerability jeopardizes our crucial, annual, statutory role in administering the property tax process and finalizing tax rates for county auditors, who, in turn, prepare property tax statements for all property owners in the state. Success for this system would be stable, solely web based, integrated application/s which predictably run processes needed to perform DOM and local government statutory duties related to local budgets and property tax. The application/s would be easy for the approximately 1,200 local governments to use, flexible to needed changes (legislative and general enhancements for users) and provide readily accessible public information on property valuations, property tax and local budgets.

Local Government Budget & Property Tax System Upgrade/Redesi Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	38,223	117,005	0	117,005
Appropriation	120,000	120,000	120,000	120,000
Total Resources	158,223	237,005	120,000	237,005
Expenditures				
ITS Reimbursements	41,219	120,000	120,000	120,000
Balance Carry Forward (Approps)	117,005	117,005	0	117,005
Total Expenditures	158,223	237,005	120,000	237,005

Fund Detail

Management, Department of Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
DOM - Office of the Chief Information Officer	128,290,718	130,993,566	82,866,559	112,512,072
IOWAccess Revolving Fund	15,998,759	16,382,032	16,677,303	15,489,054
Office of Chief Information Officer	112,291,959	114,611,534	66,189,256	97,023,018
Management, Department of	5,990,104,842	6,584,440,036	5,859,069,934	6,782,502,791
Iowa Skilled Worker and Job Creation Fund	63,795,553	63,795,553	63,795,553	63,795,553
Rebuild Iowa Infrastructure Fund	363,896,321	341,087,285	269,353,056	293,177,180
Cash Reserve Fund	671,400,000	721,900,000	721,900,000	772,400,000
Taxpayer Relief Fund	2,737,885,948	3,454,585,948	3,422,658,816	4,171,285,948
Iowa Economic Emergency Fund	241,335,344	265,835,779	258,989,157	282,618,648
Broadband Grant Fund	158,953,708	265,337,626	253,426,289	151,346,289
Iowa Coronavirus Relief Fund	553,320	2,054,802	406,318	2,054,802
Iowa Coronavirus Fiscal Recovery Fund	1,314,977,908	1,039,382,909	436,002,935	603,881,074
Iowa Coronavirus Capital Projects Fund	126,461	1,001,100	1,001,100	1,001,100
Sports Wagering Receipts Fund	25,580,981	23,540,981	25,398,656	30,000,981
Foundation Base Supplement Fund	18,361,514	24,650,682	18,139,681	27,939,190
Environment First Fund	42,090,465	42,090,466	42,090,250	42,090,466
Transportation Equity Fund	29,456,377	29,456,377	29,456,377	29,456,377
Consolidated Block Grants	3,625	3,625	0	3,625
School District Income Surtax	225,976,859	208,627,022	223,362,296	208,627,022
Technology Reinvestment Fund	20,944,817	18,909,714	19,493,603	16,595,357
Property Tax Equity and Relief Fund	74,765,641	82,180,167	73,595,847	86,229,179

Iowa Skilled Worker and Job Creation Fund

million of gaming revenue per year to be appropriated by the Legislature.

Fund Description

The Fund is established in the Department of Management (IA Code 8.75) and receives \$66

Iowa Skilled Worker and Job Creation Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	45,553	45,553	45,553	45,553
Pari-Mutuel Receipts	63,749,000	63,749,998	63,749,998	63,749,998
Interest	0	1	1	1
Fees, Licenses & Permits	1,000	1	1	1
Total Iowa Skilled Worker and Job Creation Fund	63,795,553	63,795,553	63,795,553	63,795,553
Expenditures				
Appropriation	63,750,000	63,750,000	63,750,000	63,750,000
Balance Carry Forward (Funds)	45,553	45,553	45,553	45,553
Total Iowa Skilled Worker and Job Creation Fund	63,795,553	63,795,553	63,795,553	63,795,553

Rebuild Iowa Infrastructure Fund

public infrastructure related expenditures. Iowa Code 8.57, Sub. 5a.

Fund Description

The Fund shall consist of appropriations and interest to be used as directed by the General Assembly for

Rebuild Iowa Infrastructure Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	102,135,693	72,308,753	53,596,056	85,311,489
Adjustment to Balance Forward	32,254	0	0	0
Pari-Mutuel Receipts	204,203,666	175,150,000	168,350,000	143,350,000
Intra State Receipts	26,994,118	50,711,937	25,190,405	21,599,096
Interest	26,121,037	40,700,000	20,000,000	40,700,000
Reversions	2,194,560	0	0	0
Fees, Licenses & Permits	5,400	7,000	7,000	7,000
Refunds & Reimbursements	2,209,593	2,209,595	2,209,595	2,209,595
Total Rebuild Iowa Infrastructure Fund	363,896,321	341,087,285	269,353,056	293,177,180
Expenditures				
Appropriation	291,587,568	255,775,796	255,775,796	293,165,582
Balance Carry Forward (Funds)	72,308,753	85,311,489	13,577,260	11,598
Total Rebuild Iowa Infrastructure Fund	363,896,321	341,087,285	269,353,056	293,177,180

Cash Reserve Fund

money so allocated is returned by the end of the fiscal year.

Fund Description

This Fund is established per Iowa Code Section 8.56 to be used for cash flow purposes provided that

Cash Reserve Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	612,600,000	671,400,000	671,400,000	721,900,000
Adjustment to Balance Forward	58,800,000	0	0	0
Intra State Receipts	0	50,500,000	50,500,000	50,500,000
Total Cash Reserve Fund	671,400,000	721,900,000	721,900,000	772,400,000
Expenditures				
Balance Carry Forward (Funds)	671,400,000	721,900,000	721,900,000	772,400,000
Total Cash Reserve Fund	671,400,000	721,900,000	721,900,000	772,400,000

Taxpayer Relief Fund

full and actual General Fund revenue is higher than the REC estimate used for the original fiscal year budget. Iowa Code 8.57E.

Fund Description

Moneys in the Fund are to be used by appropriation for tax relief. Funding comes if the reserve funds are

Taxpayer Relief Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,055,358,816	2,737,885,948	2,705,958,816	3,454,585,948
Adjustment to Balance Forward	1,634,800,000	0	0	0
Intra State Receipts	0	662,600,000	662,600,000	662,600,000
Interest	47,727,132	54,100,000	54,100,000	54,100,000
Total Taxpayer Relief Fund	2,737,885,948	3,454,585,948	3,422,658,816	4,171,285,948
Expenditures				
Balance Carry Forward (Funds)	2,737,885,948	3,454,585,948	3,422,658,816	4,171,285,948
Total Taxpayer Relief Fund	2,737,885,948	3,454,585,948	3,422,658,816	4,171,285,948

Iowa Economic Emergency Fund

Fund Description

This Fund is established per Iowa Code Section 8.55 to receive interest earned by the Cash Reserve Fund

and amounts in excess of both the annual Cash Reserve Fund goal and the annual GAAP elimination plan.

Iowa Economic Emergency Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	218,024,501	230,635,779	223,789,157	247,418,648
Adjustment to Balance Forward	23,310,843	0	0	0
Intra State Receipts	0	35,200,000	35,200,000	35,200,000
Total Iowa Economic Emergency Fund	241,335,344	265,835,779	258,989,157	282,618,648
Expenditures				
Appropriation	10,699,565	18,417,131	38,629,750	20,374,295
Balance Carry Forward (Funds)	230,635,779	247,418,648	220,359,407	262,244,353
Total Iowa Economic Emergency Fund	241,335,344	265,835,779	258,989,157	282,618,648

Broadband Grant Fund

Fund Description

The Broadband Grants fund shall consist of moneys available to and obtained or accepted by the office.

Moneys in the fund are appropriated to the OCIO to be used for the grant program. The grants are awarded to communications service providers that reduce or eliminate targeted service areas by installing broadband infrastructure in targeted areas.

Broadband Grant Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	112,020,988	102,048,505	102,080,000	0
Federal Support	254,422	0	0	0
Intra State Receipts	46,678,298	163,289,121	151,346,289	151,346,289
Total Broadband Grant Fund	158,953,708	265,337,626	253,426,289	151,346,289
Expenditures				
Personal Travel In State	1,922	149	200	200
State Vehicle Operation	21	0	0	0
Personal Travel Out of State	9,683	1,000	1,000	0
Communications	266	0	0	0
Outside Services	54,128,073	251,100,421	247,537,926	147,956,117
Advertising & Publicity	225	0	0	0
ITS Reimbursements	391,500	7,480,806	3,181,191	685,000
Balance Carry Forward (Funds)	102,048,505	0	0	0
IT Outside Services	1,564,386	952,176	733,933	733,933
IT Equipment	809,127	5,803,074	1,972,039	1,971,039
Total Broadband Grant Fund	158,953,708	265,337,626	253,426,289	151,346,289

Iowa Coronavirus Relief Fund

Fund Description

The CARES Act established the Coronavirus Relief Fund which provided federal funding to Iowa. CARES Act funding may only be used to cover costs that:

1. Are necessary expenditures incurred due to the public health emergency with respect to COVID-19;
2. Were not accounted for in the budget most recently approved as of March 27, 2020 (the date of enactment of the CARES Act) for the State or government; and
3. Were incurred during the period that begins on March 1, 2020, and ends on December 30, 2020.

Iowa Coronavirus Relief Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	398,918	2,047,402	398,918	2,047,402
Intra State Receipts	89,408	100	100	100
Interest	64,994	7,300	7,300	7,300
Total Iowa Coronavirus Relief Fund	553,320	2,054,802	406,318	2,054,802
Expenditures				
Intra-State Transfers	(1,494,082)	7,400	7,400	7,400
Balance Carry Forward (Funds)	2,047,402	2,047,402	398,918	2,047,402
Total Iowa Coronavirus Relief Fund	553,320	2,054,802	406,318	2,054,802

Iowa Coronavirus Fiscal Recovery Fund

Fund Description

The Iowa Coronavirus Fiscal Recovery Fund (IA Code 8.57G) shall consist of moneys received by the State from the Coronavirus State Fiscal Recovery

Fund created as part of the American Rescue Plan Act of 2021.

Moneys in the Fund are appropriated to the Governor to be used, expended, granted, or transferred as determined by the Governor for the following purposes:

a. To respond to the COVID-19 public health emergency.

b. To respond to workers performing essential work during the COVID-19 public health emergency.

c. For the provision of government services.

d. To make necessary investments in water, sewer, or broadband infrastructure.

Iowa Coronavirus Fiscal Recovery Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	435,501,835	1,038,881,809	435,501,835	603,379,974
Federal Support	851,300,190	0	0	0
Intra State Receipts	0	1,100	1,100	1,100
Interest	28,175,883	500,000	500,000	500,000
Total Iowa Coronavirus Fiscal Recovery Fund	1,314,977,908	1,039,382,909	436,002,935	603,881,074
Expenditures				
Outside Services	1,375,770	0	0	0
Intra-State Transfers	274,720,329	436,002,935	436,002,935	436,002,935
Balance Carry Forward (Funds)	1,038,881,809	603,379,974	0	167,878,139
Total Iowa Coronavirus Fiscal Recovery Fund	1,314,977,908	1,039,382,909	436,002,935	603,881,074

Iowa Coronavirus Capital Projects Fund

Fund Description

The Iowa Coronavirus Capital Projects Fund (IA Code 8.57H) shall consist of moneys received by the State from the Coronavirus Capital Projects Fund created as part of the American Rescue Plan Act of 2021.

Moneys in the Fund are appropriated to the Governor to be used, expended, granted, or transferred as determined by the Governor to carry out critical capital projects directly enabling work, education, and health monitoring, including remote options, in response to the COVID-19 public health emergency.

Iowa Coronavirus Capital Projects Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	126,461	1,000,000	1,000,000	1,000,000
Intra State Receipts	0	100	100	100
Interest	0	1,000	1,000	1,000
Total Iowa Coronavirus Capital Projects Fund	126,461	1,001,100	1,001,100	1,001,100
Expenditures				
Intra-State Transfers	126,461	1,001,100	1,001,100	1,001,100
Total Iowa Coronavirus Capital Projects Fund	126,461	1,001,100	1,001,100	1,001,100

Environment First Fund

ment of natural resources or the environment. Iowa Code 8.57A.

Fund Description

This Fund receives state appropriations for the protection, conservation, enhancement, or improve-

Environment First Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	90,250	90,466	90,250	90,466
Adjustment to Balance Forward	215	0	0	0
Intra State Receipts	42,000,000	42,000,000	42,000,000	42,000,000
Total Environment First Fund	42,090,465	42,090,466	42,090,250	42,090,466
Expenditures				
Appropriation	42,000,000	42,000,000	42,000,000	42,000,000
Balance Carry Forward (Funds)	90,466	90,466	90,250	90,466
Total Environment First Fund	42,090,466	42,090,466	42,090,250	42,090,466

IOWAccess Revolving Fund

Fund Description

This fund receives driver license abstract fee to maintain, develop, operate, and expand the IOWAccess Network.

IOWAccess Revolving Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	10,226,917	11,301,271	11,301,271	10,113,022
Interest	336,032	40,761	336,032	336,032
Fees, Licenses & Permits	5,435,810	5,040,000	5,040,000	5,040,000
Total IOWAccess Revolving Fund	15,998,759	16,382,032	16,677,303	15,489,054
Expenditures				
ITS Reimbursements	3,747,176	5,194,876	3,747,176	3,747,176
Refunds-Other	0	1,187	1	1
Balance Carry Forward (Funds)	11,301,271	10,113,022	11,979,814	10,791,565
IT Outside Services	183,840	61,127	183,840	183,840
Gov Fund Type Transfers - Other Agencies Services	766,472	1,011,820	766,472	766,472
Total IOWAccess Revolving Fund	15,998,759	16,382,032	16,677,303	15,489,054

Office of Chief Information Officer

Internal Services Fund. Iowa Code 8B.13 and 8B.15.

Fund Description

Office of Chief Information Officer

Fund consists of activities of the office which are primarily funded from billings to governmental entities for services rendered by the office and any other

moneys obtained or accepted by the office, including but not limited to gifts, loans, donations, grants, and

contributions, which are designated to support the activities of the individual internal service funds.

Office of Chief Information Officer Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	24,358,474	22,667,480	(9,623,973)	21,209,789
Intra State Receipts	22,394,952	33,825,154	10,890,522	10,890,522
Reimbursement from Other Agencies	63,370,946	57,239,977	62,755,120	62,755,120
Interest	400,537	93,311	400,537	400,537
Refunds & Reimbursements	1,767,050	785,612	1,767,050	1,767,050
Total Office of Chief Information Officer	112,291,959	114,611,534	66,189,256	97,023,018
Expenditures				
Personal Services-Salaries	14,926,639	17,691,835	19,601,228	19,601,228
Personal Travel In State	6,336	120,625	6,061	6,061
Personal Travel Out of State	18,123	113,323	18,122	18,122
Office Supplies	5,235	20,001	5,235	5,235
Facility Maintenance Supplies	15	0	15	15
Equipment Maintenance Supplies	1,456	0	1,456	1,456
Professional & Scientific Supplies	76,234	1,083,000	2,895	2,895
Other Supplies	308	0	308	308
Printing & Binding	1,529	5,020	1,529	1,529
Postage	1,556	5,568	1,556	1,556
Communications	1,417,111	857,945	1,402,446	1,402,446
Rentals	450,590	661,341	450,590	450,590
Utilities	45,385	39,149	45,385	45,385
Professional & Scientific Services	6,869	2	6,869	6,869
Outside Services	65,021	358,403	27,100	27,100
Outside Repairs/Service	2,694	0	2,694	2,694
Attorney General Reimbursements	127,935	100,000	127,935	127,935
Auditor of State Reimbursements	48,449	42,000	48,449	48,449
Reimbursement to Other Agencies	649,519	720,192	430,138	430,138
ITS Reimbursements	10,694,995	9,776,024	9,414,878	9,414,878
Other Expense & Obligations	298,717	2	298,717	298,717
Capitals	131,220	0	2,227	2,227
Balance Carry Forward (Funds)	22,667,480	21,209,789	(9,623,973)	21,209,789
IT Outside Services	19,572,299	14,215,053	8,986,250	8,986,250
IT Equipment	34,925,033	38,286,153	28,779,934	28,779,934
Intra-Agency Transfer	6,151,212	9,306,109	6,151,212	6,151,212
Total Office of Chief Information Officer	112,291,959	114,611,534	66,189,256	97,023,018

Technology Reinvestment Fund

Fund Description

The Technology Reinvestment Fund shall consist of appropriations made to the fund and transfers of interest, earnings, and moneys from other funds as

provided by law. The Fund shall be separate from the General Fund and the balance in the Fund shall not be considered part of the balance of the General Fund. The fund shall be considered a special account for the purposes of section 8.53, relating to generally accepted accounting principles. (Iowa Code 8.57C).

Technology Reinvestment Fund Detail

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	444,817	519,424	519,424	10,142
Intra State Receipts	20,500,000	18,390,290	18,974,179	16,585,215
Total Technology Reinvestment Fund	20,944,817	18,909,714	19,493,603	16,595,357
Expenditures				
Appropriation	20,425,393	18,899,572	18,899,572	16,585,215
Balance Carry Forward (Funds)	519,424	10,142	594,031	10,142
Total Technology Reinvestment Fund	20,944,817	18,909,714	19,493,603	16,595,357

Property Tax Equity and Relief Fund

the distributions are made to the local school districts. Monies are used to supplant General Fund school aid.

Fund Description

Established in Code 257.16A, this Fund is to receive excess funds that remain in the SAVE Fund after all

Property Tax Equity and Relief Fund Detail

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	45,598,553	54,182,873	45,598,553	58,231,885
Intra State Receipts	29,167,088	27,997,294	27,997,294	27,997,294
Total Property Tax Equity and Relief Fund	74,765,641	82,180,167	73,595,847	86,229,179
Expenditures				
Intra-State Transfers	20,582,768	23,948,282	23,948,282	23,948,282
Balance Carry Forward (Funds)	54,182,873	58,231,885	49,647,565	62,280,897
Total Property Tax Equity and Relief Fund	74,765,641	82,180,167	73,595,847	86,229,179

Natural Resources, Department of

Mission Statement

Conserve and enhance our natural resources in cooperation with individuals and organizations to improve the quality of life for Iowans and ensure a legacy for future generations.

Description

The Iowa Department of Natural Resources manages fish and wildlife programs, ensures the health of Iowa's forests and prairies, and provides recreational opportunities in Iowa's state parks. Additionally, the DNR carries out state and federal laws that protect air, land, and water through technical assistance, permitting, and compliance programs and encourages the enjoyment and stewardship of natural resources among Iowans through outreach and education.

The Department's primary responsibilities include:

Provide outdoor recreational opportunities for 625,000 hunters and anglers, nearly 1 million wildlife enthusiasts, and 14 million park visitors.

Protect, conserve and enhance fish and wildlife populations and their habitats on public and private land.

Protect, conserve and enhance the air, groundwater, surface water and land resources of Iowa, while simultaneously considering economic development needs.

Develop and manage public land, including parks, forests and recreation areas; wildlife areas; and lakes.

Provide technical assistance to private landowners, local governments, business and industry, and other state agencies in the areas of Land Quality and Waste Management, Air Quality, Water Quality, Forestry, and Fish and Wildlife management.

Performance Measures

Measure	FY 2023 Actuals Achieved	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Lakes with Water Clarity Greater than 1 Meter	46	50	50	50
Percent of Non-Game Birds w/Stable or Increasing Populations	37.6	66	66	66
Number of Streams with Sustainable Trout Production	80	75	75	75
Number of Acres of Forest, CRP and WRP	2,851,077	3,200,000	3,200,000	3,200,000

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	93,711,248	94,895,236	94,395,236	94,952,638
Receipts from Other Entities	191,329,911	210,158,164	210,158,164	211,544,039
Interest, Dividends, Bonds & Loans	1,702,788	1,018,200	1,018,200	1,018,200
Fees, Licenses & Permits	72,359,176	67,374,400	67,374,400	67,596,575
Refunds & Reimbursements	4,756,364	5,034,352	5,034,352	5,034,352
Sales, Rents & Services	11,586,625	11,737,000	11,737,000	11,737,000
Miscellaneous	1,762,895	2,160,900	2,160,900	2,160,900
Beginning Balance and Adjustments	88,669,930	90,253,560	69,269,031	68,037,320
Total Resources	465,878,937	482,631,812	461,147,283	462,081,024
Expenditures				
Personal Services	93,213,838	100,342,708	100,342,708	100,342,708
Travel & Subsistence	6,090,697	5,830,696	5,830,696	5,830,696
Supplies & Materials	7,506,579	7,467,959	7,472,959	8,030,361
Contractual Services and Transfers	164,786,140	189,453,159	187,363,437	187,325,273
Equipment & Repairs	4,723,149	4,069,882	3,995,421	3,995,421
Claims & Miscellaneous	1,817,901	2,045,343	2,045,343	2,045,343
Licenses, Permits, Refunds & Other	3,151,186	502,452	502,452	502,452
State Aid & Credits	18,597,868	27,880,421	27,297,644	27,297,644
Plant Improvements & Additions	22,754,563	23,693,928	23,193,928	23,193,928
Appropriations	51,953,187	53,307,943	53,307,943	53,307,943
Reversions	1,030,270	0	0	0
Balance Carry Forward	90,253,557	68,037,320	49,794,752	50,209,255
Total Expenditures	465,878,936	482,631,811	461,147,283	462,081,024
Full Time Equivalents	953	1,040	1,040	1,040

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
GF-Natural Resources Operations	12,093,061	11,922,293	11,922,293	12,479,695
Floodplain Management Program	1,510,000	1,510,000	1,510,000	1,510,000
Forestry Health Management GF	500,000	500,000	500,000	500,000
State Park Operations	1,000,000	1,000,000	1,000,000	1,000,000
Total Natural Resources	15,103,061	14,932,293	14,932,293	15,489,695

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
GWF-Storage Tanks Study-DNR	100,303	100,303	100,303	100,303
GWF-Household Hazardous Waste-DNR	447,324	447,324	447,324	447,324
GWF-Well Testing Admin 2%-DNR	62,461	62,461	62,461	62,461
GWF-Groundwater Monitoring-DNR	1,686,751	1,686,751	1,686,751	1,686,751
GWF-Landfill Alternatives-DNR	618,993	618,993	618,993	618,993
GWF-Waste Reduction and Assistance	192,500	192,500	192,500	192,500
GWF-Solid Waste Authorization	50,000	50,000	50,000	50,000
GWF-Geographic Information System	297,518	297,518	297,518	297,518
F&G-DNR Admin Expenses	48,397,337	49,752,093	49,752,093	49,752,093
Floodplain Mgmt and Dam Safety	375,000	375,000	375,000	375,000
Snowmobile Registration Fees	100,000	100,000	100,000	100,000
UST Administration Match	200,000	200,000	200,000	200,000
Water Trails and Low Head Dam Programs	1,500,000	1,500,000	1,500,000	1,500,000
Community Forestry Grant Program	250,000	250,000	250,000	250,000
On-stream Impoundment Restoration	500,000	0	0	0
Iowa State Fair Building Improvements	0	500,000	0	0
Park Operations & Maintenance	6,235,000	6,235,000	6,235,000	6,235,000
GIS Information for Watershed	195,000	195,000	195,000	195,000
Water Quality Monitoring	2,955,000	2,955,000	2,955,000	2,955,000
Water Quality Protection	500,000	500,000	500,000	500,000
Animal Feeding Operations	1,320,000	1,320,000	1,320,000	1,320,000
Ambient Air Quality Monitoring	425,000	425,000	425,000	425,000
REAP	12,000,000	12,000,000	12,000,000	12,000,000
Technical Tank Review	200,000	200,000	200,000	200,000
Total Natural Resources	78,608,187	79,962,943	79,462,943	79,462,943

Appropriations Detail

dollars for federal funds. Major areas funded include administration of the department, park operations, forest and prairie operations, livestock and geology.

GF-Natural Resources Operations

General Fund

Appropriation Description

This appropriation funds approximately 14% of the department's operations, and provides matching

GF-Natural Resources Operations Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	12,093,061	11,922,293	11,922,293	12,479,695
Federal Support	23,998,781	39,747,308	39,747,308	39,747,308
Intra State Receipts	91,559,550	99,063,028	99,063,028	99,063,028
Gov Fund Type Transfers - Other Agencies	633,850	539,126	539,126	539,126
Refunds & Reimbursements	3,687,150	3,890,850	3,890,850	3,890,850
Total Resources	131,972,393	155,162,605	155,162,605	155,720,007
Expenditures				
Personal Services-Salaries	91,205,632	98,464,068	98,464,068	98,464,068
Personal Travel In State	532,573	795,226	795,226	795,226
State Vehicle Operation	2,785,705	2,271,504	2,271,504	2,271,504
Depreciation	2,262,765	2,122,173	2,122,173	2,122,173
Personal Travel Out of State	329,121	486,793	486,793	486,793
Office Supplies	359,416	471,774	471,774	1,029,176
Facility Maintenance Supplies	793,699	1,496,984	1,496,984	1,496,984
Equipment Maintenance Supplies	2,015,017	1,642,829	1,642,829	1,642,829
Professional & Scientific Supplies	66,824	173,472	173,472	173,472
Highway Maintenance Supplies	0	50,000	50,000	50,000
Ag., Conservation & Horticulture Supply	1,044,135	859,620	859,620	859,620
Other Supplies	809,066	657,986	657,986	657,986
Printing & Binding	544,254	459,778	459,778	459,778

GF-Natural Resources Operations Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Uniforms & Related Items	172,748	190,750	190,750	190,750
Postage	370,580	335,166	335,166	335,166
Communications	1,011,801	1,144,706	1,144,706	1,144,706
Rentals	473,307	528,173	528,173	528,173
Utilities	2,022,473	1,889,750	1,889,750	1,889,750
Professional & Scientific Services	9,338,846	9,862,470	9,862,470	9,862,470
Outside Services	2,849,904	15,895,188	15,895,188	15,895,188
Intra-State Transfers	0	150,000	150,000	150,000
Advertising & Publicity	53,597	97,333	97,333	97,333
Outside Repairs/Service	0	40,700	40,700	40,700
Reimbursement to Other Agencies	1,710,483	1,781,646	1,781,646	1,781,646
ITS Reimbursements	2,429,960	2,299,305	2,299,305	2,299,305
IT Outside Services	678,932	1,121,760	1,121,760	1,121,760
Gov Fund Type Transfers - Attorney General Services	58,512	197,600	197,600	197,600
Gov Fund Type Transfers - Auditor of State Services	301,514	250,265	250,265	250,265
Gov Fund Type Transfers - Other Agencies Services	1,386,922	1,990,213	1,990,213	1,990,213
Equipment	2,146,465	1,713,457	1,713,457	1,713,457
Equipment - Non-Inventory	898,270	677,375	677,375	677,375
IT Equipment	283,394	481,533	481,533	481,533
Claims	(3,342)	0	0	0
Other Expense & Obligations	246,131	226,643	226,643	226,643
Licenses	1,606	2,452	2,452	2,452
Fees	1,352	0	0	0
State Aid	2,790,731	4,333,913	4,333,913	4,333,913
Total Expenditures	131,972,393	155,162,605	155,162,605	155,720,007

Floodplain Management Program

General Fund

Appropriation Description

To carry on the floodplain management activities within the department of natural resources.

Floodplain Management Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	957,098	596,117	290,098	290,098
Appropriation	1,510,000	1,510,000	1,510,000	1,510,000
Total Resources	2,467,098	2,106,117	1,800,098	1,800,098
Expenditures				
Intra-State Transfers	1,870,980	1,816,019	1,790,019	1,790,019
Balance Carry Forward (Approps)	596,117	290,098	10,079	10,079
Total Expenditures	2,467,098	2,106,117	1,800,098	1,800,098

Forestry Health Management GF

General Fund

Appropriation Description

To provide forestry health management programs.

Forestry Health Management GF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	113,357	56,007	0	0
Appropriation	500,000	500,000	500,000	500,000
Total Resources	613,357	556,007	500,000	500,000
Expenditures				
Ag., Conservation & Horticulture Supply	25,365	20,000	20,000	20,000
Other Supplies	3,531	0	0	0
Printing & Binding	3,255	1,000	1,000	1,000
Professional & Scientific Services	40,860	32,100	32,100	32,100
Outside Services	82,031	126,007	70,000	70,000
Intra-State Transfers	402,308	374,900	374,900	374,900
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	0	1,000	1,000	1,000
Balance Carry Forward (Approps)	56,007	0	0	0
Total Expenditures	613,357	556,007	500,000	500,000

State Park Operations

General Fund

Appropriation Description

For supporting operations at state parks, including maintenance and repair of grounds and facilities

State Park Operations Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Total Resources	1,000,000	1,000,000	1,000,000	1,000,000
Expenditures				
Facility Maintenance Supplies	380,206	250,000	250,000	250,000
Equipment Maintenance Supplies	13,564	10,000	10,000	10,000
Other Supplies	5,091	5,000	5,000	5,000
Rentals	16,344	10,000	10,000	10,000
Professional & Scientific Services	9,674	200,000	200,000	200,000
Outside Services	91,175	155,000	155,000	155,000
Equipment	283,639	50,000	50,000	50,000
Equipment - Non-Inventory	18,995	20,000	20,000	20,000
Capitals	181,313	300,000	300,000	300,000
Total Expenditures	1,000,000	1,000,000	1,000,000	1,000,000

Water Trails and Low Head Dam Programs

Rebuild Iowa Infrastructure Fund

Appropriation Description

Appropriation provides funding for Water Trails and Low Head Dam risk mitigation.

Water Trails are recreational corridors and routes on rivers and lakes that provide a unique experience for canoeists and kayakers and provide adequate access points that can be used for planning trips of various lengths and difficulty.

A water trail may also provide access to riverside campgrounds, primitive campsites, amenities such as shelters and restrooms in city, county or state parks. A water trail will have a detailed map showing access points and river mileage and may even provide infor-

mation on history and area culture, wildlife viewing opportunities and more.

They can help re-connect Iowans to their history, heritage, geology and wildlife. A water trail promotes an ethic of caring that makes us more aware of our surroundings and environment and can be thought of as educational venues.

Low-head dams are extremely dangerous and have led to fatalities of Iowa anglers, boaters, paddlers, tubers, swimmers, and would-be rescuers. Powerful recirculating hydraulics at these small dams can trap and drown unsuspecting river users. Iowa DNR educates all river users about these hazards, provides support for dam-owners to install warning signs in vicinities of dams, and works with dam owners to mitigate safety hazards and fish passage barriers at dams.

Water Trails and Low Head Dam Programs Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	691,177	1,431,113	488,469	488,469
Appropriation	1,500,000	1,500,000	1,500,000	1,500,000
Refunds & Reimbursements	143	0	0	0
Total Resources	2,191,319	2,931,113	1,988,469	1,988,469
Expenditures				
Office Supplies	0	2,000	2,000	2,000
Facility Maintenance Supplies	6,233	1,000	1,000	1,000
Equipment Maintenance Supplies	0	2,000	2,000	2,000
Professional & Scientific Supplies	0	1,000	1,000	1,000
Ag., Conservation & Horticulture Supply	0	1,500	1,500	1,500
Other Supplies	16,658	20,000	20,000	20,000
Printing & Binding	3,095	8,000	8,000	8,000
Rentals	0	5,000	5,000	5,000
Professional & Scientific Services	226,579	600,000	50,000	50,000
Outside Services	28,929	40,000	40,000	40,000
Intra-State Transfers	194,471	101,031	50,000	50,000
Equipment	0	25,000	25,000	25,000
Equipment - Non-Inventory	0	5,000	5,000	5,000
State Aid	238,643	1,531,113	1,500,000	1,500,000
Capitals	45,599	100,000	100,000	100,000
Balance Carry Forward (Approps)	1,431,113	488,469	177,969	177,969
Total Expenditures	2,191,319	2,931,113	1,988,469	1,988,469

Community Forestry Grant Program

Rebuild Iowa Infrastructure Fund

Appropriation Description

For grants to communities or organizations for tree planting projects through the community forestry grant program

Community Forestry Grant Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	8,730	5,730	0	0
Appropriation	250,000	250,000	250,000	250,000
Total Resources	258,730	255,730	250,000	250,000
Expenditures				
State Aid	253,000	255,730	250,000	250,000
Balance Carry Forward (Approps)	5,730	0	0	0
Total Expenditures	258,730	255,730	250,000	250,000

On-stream Impoundment Restoration

Rebuild Iowa Infrastructure Fund

Appropriation Description

For deposit in the on-stream impoundment restoration fund

On-stream Impoundment Restoration Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	107,375	545,934	0	0
Appropriation	500,000	0	0	0
Total Resources	607,375	545,934	0	0
Expenditures				
State Aid	61,441	545,934	0	0
Balance Carry Forward (Approps)	545,934	0	0	0
Total Expenditures	607,375	545,934	0	0

Iowa State Fair Building Improvements

Rebuild Iowa Infrastructure Fund

Appropriation Description

Infrastructure improvement costs for ISF Building

Iowa State Fair Building Improvements Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	500,000	0	0
Total Resources	0	500,000	0	0
Expenditures				
Capitals	0	500,000	0	0
Total Expenditures	0	500,000	0	0

Snowmobile Registration Fees

Snowmobile Registration Fees

Appropriation Description

For enforcing snowmobile laws as part of the state snowmobile program administered by the Department of Natural Resources

Snowmobile Registration Fees Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	100,000	100,000
Total Resources	100,000	100,000	100,000	100,000
Expenditures				
Intra-State Transfers	75,207	100,000	100,000	100,000
Reversions	24,793	0	0	0
Total Expenditures	100,000	100,000	100,000	100,000

GWF-Storage Tanks Study-DNR

Groundwater Protection Fund

Appropriation Description

GWF-STORAGE TANKS STUDY-DNR

GWF-Storage Tanks Study-DNR Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	100,303	100,303	100,303	100,303
Total Resources	100,303	100,303	100,303	100,303
Expenditures				
Intra-State Transfers	100,303	100,303	100,303	100,303
Total Expenditures	100,303	100,303	100,303	100,303

GWF-Household Hazardous Waste-DNR

Groundwater Protection Fund

Appropriation Description

GWF-HOUSEHOLD HAZ WASTE-DNR

GWF-Household Hazardous Waste-DNR Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	447,324	447,324	447,324	447,324
Total Resources	447,324	447,324	447,324	447,324
Expenditures				
Intra-State Transfers	322,520	447,324	447,324	447,324
Reversions	124,804	0	0	0
Total Expenditures	447,324	447,324	447,324	447,324

GWF-Well Testing Admin 2%-DNR

Groundwater Protection Fund

Appropriation Description

GWF-WELL TESTING ADMIN 2%-DNR

GWF-Well Testing Admin 2%-DNR Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	62,461	62,461	62,461	62,461
Total Resources	62,461	62,461	62,461	62,461
Expenditures				
Intra-State Transfers	56,658	62,461	62,461	62,461
Reversions	5,803	0	0	0
Total Expenditures	62,461	62,461	62,461	62,461

GWF-Groundwater Monitoring-DNR

Groundwater Protection Fund

Appropriation Description

GWF-GWTR MONITORING-DNR

GWF-Groundwater Monitoring-DNR Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,686,751	1,686,751	1,686,751	1,686,751
Total Resources	1,686,751	1,686,751	1,686,751	1,686,751
Expenditures				
Intra-State Transfers	1,686,751	1,686,751	1,686,751	1,686,751
Total Expenditures	1,686,751	1,686,751	1,686,751	1,686,751

GWF-Landfill Alternatives-DNR

Groundwater Protection Fund

Appropriation Description

GWF-LANDFILL ALTERNATIVES-DNR

GWF-Landfill Alternatives-DNR Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	618,993	618,993	618,993	618,993
Total Resources	618,993	618,993	618,993	618,993
Expenditures				
Intra-State Transfers	618,993	618,993	618,993	618,993
Total Expenditures	618,993	618,993	618,993	618,993

GWF-Waste Reduction and Assistance

Groundwater Protection Fund

Appropriation Description

GWF-WASTE REDUCTION & ASSIST

GWF-Waste Reduction and Assistance Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	192,500	192,500	192,500	192,500
Total Resources	192,500	192,500	192,500	192,500
Expenditures				
Intra-State Transfers	192,500	192,500	192,500	192,500
Total Expenditures	192,500	192,500	192,500	192,500

GWF-Solid Waste Authorization

Groundwater Protection Fund

Appropriation Description

GWF-SOLID WASTE AUTHORIZATION

GWF-Solid Waste Authorization Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	50,000	50,000	50,000	50,000
Total Resources	50,000	50,000	50,000	50,000
Expenditures				
Intra-State Transfers	50,000	50,000	50,000	50,000
Total Expenditures	50,000	50,000	50,000	50,000

GWF-Geographic Information System

Groundwater Protection Fund

Appropriation Description

GWF-GEOGRAPHIC INFO. SYSTEM

GWF-Geographic Information System Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	297,518	297,518	297,518	297,518
Total Resources	297,518	297,518	297,518	297,518
Expenditures				
Intra-State Transfers	297,518	297,518	297,518	297,518
Total Expenditures	297,518	297,518	297,518	297,518

F&G-DNR Admin Expenses

Fish And Wildlife Trust Fund

Appropriation Description

Fish and Wildlife (Fund 0233 H20) this appropriation supports operations of the Law Enforcement, Fish-

eries, and Wildlife Bureaus of the Conservation and Recreation Division, fish and wildlife capital expenditures, and related coordination, information, and administrative services. The major source of revenue for this appropriation is from fishing and hunting fees.

F&G-DNR Admin Expenses Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	47,541,987	48,397,337	49,752,093	49,752,093
Salary Adjustment	855,350	1,354,756	0	0
Total Resources	48,397,337	49,752,093	49,752,093	49,752,093
Expenditures				
Intra-State Transfers	47,722,466	49,752,093	49,752,093	49,752,093
Reversions	674,871	0	0	0
Total Expenditures	48,397,337	49,752,093	49,752,093	49,752,093

Floodplain Mgmt and Dam Safety

Environment First Fund

Appropriation Description

Floodplain Management and Dam Safety EFF

Floodplain Mgmt and Dam Safety Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	375,000	375,000	375,000
Appropriation	375,000	375,000	375,000	375,000
Total Resources	375,000	750,000	750,000	750,000
Expenditures				
Intra-State Transfers	0	375,000	375,000	375,000
Balance Carry Forward (Approps)	375,000	375,000	375,000	375,000
Total Expenditures	375,000	750,000	750,000	750,000

Park Operations & Maintenance

Environment First Fund

Appropriation Description

For regular maintenance of state parks and staff time.

Park Operations & Maintenance Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	6,235,000	6,235,000	6,235,000	6,235,000
Total Resources	6,235,000	6,235,000	6,235,000	6,235,000
Expenditures				
Intra-State Transfers	6,235,000	6,235,000	6,235,000	6,235,000
Total Expenditures	6,235,000	6,235,000	6,235,000	6,235,000

GIS Information for Watershed

Environment First Fund

Appropriation Description

GIS Information for Watershed Managers (Fund 0295, 003H) this appropriation provides for the development of geographic information system (GIS)

data that will be used by local groups to determine the most effective strategies for addressing non point source pollution problems. Basic statewide information such as watershed boundaries, land cover, drainage districts, soil erosion, and sediment delivery models will be used to identify and prioritize critical areas, and allow more effective targeting of resources for water quality improvements.

GIS Information for Watershed Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	176,275	161,396	0	0
Appropriation	195,000	195,000	195,000	195,000
Other	2,268	0	0	0
Total Resources	373,543	356,396	195,000	195,000
Expenditures				
Other Supplies	0	500	500	500
Professional & Scientific Services	105,282	127,770	100,000	100,000
Outside Services	0	50,000	0	0
Intra-State Transfers	41,115	43,665	34,500	34,500
ITS Reimbursements	18,358	10,000	10,000	10,000
IT Equipment	47,392	124,461	50,000	50,000
Balance Carry Forward (Approps)	161,396	0	0	0
Total Expenditures	373,543	356,396	195,000	195,000

Water Quality Monitoring

Environment First Fund

Appropriation Description

Water Quality Monitoring (Fund 0295, 004H) Iowa has over 72,000 miles of streams, 184 lakes, six major groundwater aquifer systems, and 125,000

acres of wetlands. These resources must support domestic consumption, commercial and industrial usage, recreational activities, and a diverse biotic environment. In short, our water resources are essential to sustain economic growth and provide a place where people want to live. This appropriation provides funding for a water quality monitoring improvement plan.

Water Quality Monitoring Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	868,319	807,687	0	0
Appropriation	2,955,000	2,955,000	2,955,000	2,955,000
Refunds & Reimbursements	508	0	0	0
Total Resources	3,823,828	3,762,687	2,955,000	2,955,000
Expenditures				
Facility Maintenance Supplies	0	500	500	500
Equipment Maintenance Supplies	0	500	500	500
Professional & Scientific Supplies	0	20,000	25,000	25,000
Other Supplies	0	1,000	1,000	1,000
Printing & Binding	0	2,000	2,000	2,000
Professional & Scientific Services	1,936,806	2,106,950	1,297,900	1,297,900
Outside Services	0	1,000	1,000	1,000
Intra-State Transfers	1,071,688	1,578,637	1,575,000	1,575,000
Reimbursement to Other Agencies	2,233	2,000	2,000	2,000
Gov Fund Type Transfers - Other Agencies Services	0	100	100	100
Equipment	0	10,000	10,000	10,000
Equipment - Non-Inventory	0	20,000	20,000	20,000
IT Equipment	5,413	20,000	20,000	20,000
Balance Carry Forward (Approps)	807,687	0	0	0
Total Expenditures	3,823,828	3,762,687	2,955,000	2,955,000

Water Quality Protection

Environment First Fund

Appropriation Description

Water Quality Protection (Fund 0295 032H) This appropriation uses fees authorized by Senate File

2314, passed by the 1994 General Assembly, for the administration, regulation, and enforcement of the Safe Drinking Water Act and to establish a program to assist public water supply systems to ensure safe public water supplies. These funds are used to match federal dollars.

Water Quality Protection Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	500,000	500,000	500,000	500,000
Total Resources	500,000	500,000	500,000	500,000
Expenditures				
Intra-State Transfers	500,000	500,000	500,000	500,000
Total Expenditures	500,000	500,000	500,000	500,000

Animal Feeding Operations

Environment First Fund

Appropriation Description

For the regulation of animal feeding operations as provided for in chapters 459 and 459A.

Animal Feeding Operations Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	766,786	628,925	221,805	221,805
Appropriation	1,320,000	1,320,000	1,320,000	1,320,000
Total Resources	2,086,786	1,948,925	1,541,805	1,541,805
Expenditures				
Intra-State Transfers	1,457,861	1,727,120	1,420,000	1,420,000
Balance Carry Forward (Approps)	628,925	221,805	121,805	121,805
Total Expenditures	2,086,786	1,948,925	1,541,805	1,541,805

Ambient Air Quality Monitoring

Environment First Fund

Appropriation Description

For the abatement, control, and prevention of ambient air pollution in the state.

Ambient Air Quality Monitoring Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	425,000	425,000	425,000	425,000
Total Resources	425,000	425,000	425,000	425,000
Expenditures				
Professional & Scientific Services	364,944	364,944	364,944	364,944
Equipment	60,056	60,056	60,056	60,056
Total Expenditures	425,000	425,000	425,000	425,000

REAP

Environment First Fund

Appropriation Description

REAP

REAP Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	12,000,000	12,000,000	12,000,000	12,000,000
Total Resources	12,000,000	12,000,000	12,000,000	12,000,000
Expenditures				
Intra-State Transfers	12,000,000	12,000,000	12,000,000	12,000,000
Total Expenditures	12,000,000	12,000,000	12,000,000	12,000,000

UST Administration Match

UST Unassigned Revenue (Nonbond)

Appropriation Description

For administration expenses of the Underground Storage Tank section of the Department of Natural Resources.

UST Administration Match Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	200,000	200,000	200,000	200,000
Total Resources	200,000	200,000	200,000	200,000
Expenditures				
Intra-State Transfers	200,000	200,000	200,000	200,000
Total Expenditures	200,000	200,000	200,000	200,000

Technical Tank Review

UST Unassigned Revenue (Nonbond)

Appropriation Description

Technical Tank Review Support Appropriation from
the Underground Storage Tank Fund

Technical Tank Review Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	200,000	200,000	0	0
Appropriation	200,000	200,000	200,000	200,000
Total Resources	400,000	400,000	200,000	200,000
Expenditures				
Intra-State Transfers	0	400,000	200,000	200,000
Balance Carry Forward (Approps)	200,000	0	0	0
Reversions	200,000	0	0	0
Total Expenditures	400,000	400,000	200,000	200,000

Fund Detail

Natural Resources, Department of Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Natural Resources	248,396,321	239,688,354	222,136,363	222,512,702
Land and Water Conservation Fund	17,708,799	18,291,547	18,378,376	18,444,547
Emergency Response Fund-Penalties	0	100,000	100,000	100,000
Snowmobile Registration Fees	803,793	1,544,167	1,000,000	1,465,595
ATV Registration Fees	5,652,497	5,673,967	4,525,000	5,480,260
Groundwater Protection Fund	33,151,699	34,507,764	31,430,000	29,321,434
Air Quality Fund	1,555,066	2,047,670	1,745,000	2,368,066
Hazardous Waste Remedial Fund	525,361	523,908	500,000	500,000
Resource Enhancement & Protection Fund	36,751,589	31,705,470	29,330,525	29,187,954
Waste Volume Reduction & Recycling Fund	60,148	50,015	50,000	50,015
Land Recycling Fund	31,338	4,942	6,020	5,000
Waste Tire Management Fund	65	65	64	65
Fish And Wildlife Trust Fund	85,548,138	83,624,801	75,261,142	78,592,708
Federal Aid Pass Thru and Misc. Fees	9,516,658	7,242,404	8,399,114	5,835,318
Administration Fund	734,841	677,500	549,642	622,858
Air Contaminant Source Fund	15,749,123	15,556,514	14,684,740	15,190,880
Forestry Manage & Enhance Fund	550,203	453,278	470,000	255,057
Water Quality Protection Fund	1,787,715	1,922,250	1,815,000	1,690,134
Animal Agriculture Compliance	3,720,985	3,295,679	3,100,000	2,929,966
Livestock Remediation Fund	1,897,031	1,972,031	1,954,168	2,037,031
Corps of Engineers Cond 5&9 Fd	2,520,897	2,475,687	2,579,087	1,951,386
Marine Fuel Tax Capitals Fund	9,860,466	8,586,165	7,231,305	7,086,520
Fish and Wildlife Capitals Fund	14,646,088	16,551,842	16,254,000	16,551,842
Pilot Grove - Maintenance Fund	48,792	49,792	49,438	49,792
Conservation Memorial Trust Fund	14,350	14,350	14,350	14,350
Pilot Grove Trust Funds	10,000	10,000	10,000	10,000
Performance Bond	5,000	5,000	5,000	5,000
DNR Refund Clearing	3,526,112	844,304	835,862	827,432
Nat'l Pollutant Discharge Elimination System Permit Fund	1,114,420	1,114,420	1,119,072	1,114,420
Septic Management Fund	277,702	243,834	163,495	243,834
Water Use Permit Fund	627,444	598,988	575,963	581,238

Snowmobile Registration Fees

Fund Description

This account receives snowmobile registration fees used to fund a portion of the law enforcement activi-

ties of the Fish and Wildlife Division and to provide 50% to counties and 50% to the Department of Natural Resources for snowmobile programs of the State.

Snowmobile Registration Fees Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	142,043	644,167	100,000	565,595
Reversions	24,793	0	0	0
Fees, Licenses & Permits	636,956	900,000	900,000	900,000
Total Snowmobile Registration Fees	803,793	1,544,167	1,000,000	1,465,595
Expenditures				
Office Supplies	209	500	500	500
Professional & Scientific Services	55,267	60,000	60,000	60,000
Intra-State Transfers	4,061	118,072	118,072	118,072
State Aid	0	700,000	700,000	700,000
Appropriation	100,000	100,000	100,000	100,000
Balance Carry Forward (Funds)	644,167	565,595	21,428	487,023
IT Equipment	89	0	0	0
Total Snowmobile Registration Fees	803,792	1,544,167	1,000,000	1,465,595

ATV Registration Fees

counties and 50% to the Department of Natural Resources for ATV programs of the State.

Fund Description

This account receives fees collected from owner registration of ATVs and are used to provide 50% to

ATV Registration Fees Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,569,975	4,148,967	3,000,000	3,955,260
Fees, Licenses & Permits	2,082,273	1,500,000	1,500,000	1,500,000
Refunds & Reimbursements	250	0	0	0
Gov Fund Type Transfers - Other Agencies	0	25,000	25,000	25,000
Total ATV Registration Fees	5,652,497	5,673,967	4,525,000	5,480,260
Expenditures				
Facility Maintenance Supplies	2,237	2,500	2,500	2,500
Equipment Maintenance Supplies	196	100	100	100
Professional & Scientific Services	200,623	200,000	200,000	200,000
Outside Services	0	5,000	5,000	5,000
Intra-State Transfers	403,267	286,007	286,007	286,007
Equipment	310,207	250,000	250,000	250,000
Equipment - Non-Inventory	7,233	20,000	20,000	20,000
Other Expense & Obligations	0	5,000	5,000	5,000
State Aid	579,767	750,000	750,000	750,000
Capitals	0	200,000	200,000	200,000
Balance Carry Forward (Funds)	4,148,967	3,955,260	2,806,293	3,761,553
Gov Fund Type Transfers - Other Agencies Services	0	100	100	100
Total ATV Registration Fees	5,652,497	5,673,967	4,525,000	5,480,260

Groundwater Protection Fund

Fund Description

This account receives fees for underground storage tanks, agricultural management, solid waste and household hazardous waste. Funds are appropriated to prevent contamination of groundwater from point

and nonpoint sources of contamination to the maximum extent practical, and if necessary to restore the groundwater to a potable state, regardless of present condition, use, or characteristics. Other appropriations of the moneys in the fund for related purposes are also made.

Groundwater Protection Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	16,886,083	18,557,764	15,480,000	13,371,434
Interest	504,776	310,000	310,000	310,000
Reversions	130,607	0	0	0
Fees, Licenses & Permits	15,388,065	15,275,000	15,275,000	15,275,000
Refunds & Reimbursements	239,634	300,000	300,000	300,000
Other	0	40,000	40,000	40,000
Gov Fund Type Transfers - Other Agencies	2,535	25,000	25,000	25,000
Total Groundwater Protection Fund	33,151,699	34,507,764	31,430,000	29,321,434
Expenditures				
Professional & Scientific Services	65,262	85,000	85,000	85,000
Outside Services	500,233	470,000	470,000	470,000
Intra-State Transfers	1,996,660	2,441,974	2,441,974	2,441,974
State Aid	6,420,486	9,613,506	9,613,506	9,613,506
Capitals	10,000	10,000	10,000	10,000
Appropriation	3,455,850	3,455,850	3,455,850	3,455,850
Balance Carry Forward (Funds)	18,557,764	13,371,434	10,293,670	8,185,104
Gov Fund Type Transfers - Other Agencies Services	2,145,444	5,060,000	5,060,000	5,060,000
Total Groundwater Protection Fund	33,151,699	34,507,764	31,430,000	29,321,434

Resource Enhancement & Protection Fund

Fund Description

This fund receives one or more state appropriations for conservation education and to build or reconstruct recreational facilities, acquire land, enhance soil and water, and to provide state aid to county and city

capital-type projects. The Resource Enhancement and Protection Fund (REAP) was created to fund a long-term integrated effort to wisely use and protect Iowa's natural resources through the acquisition and management of public lands; the upgrading of public parks and preserve facilities; and environmental education, monitoring, and research.

Resource Enhancement & Protection Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	11,116,223	12,395,470	10,020,525	9,877,954
Federal Support	2,846,428	1,250,000	1,250,000	1,250,000
Intra State Receipts	12,441,118	12,250,000	12,250,000	12,250,000
Interest	298,991	150,000	150,000	150,000
Refunds & Reimbursements	459,119	374,000	374,000	374,000
Unearned Receipts	618	1,000	1,000	1,000
Other	10,000	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies	9,579,093	5,275,000	5,275,000	5,275,000
Total Resource Enhancement & Protection Fund	36,751,589	31,705,470	29,330,525	29,187,954
Expenditures				
Office Supplies	4,500	5,000	5,000	5,000
Facility Maintenance Supplies	80,477	76,000	76,000	76,000
Equipment Maintenance Supplies	23,153	30,100	30,100	30,100
Ag., Conservation & Horticulture Supply	50,447	55,000	55,000	55,000
Other Supplies	12,940	20,000	20,000	20,000
Rentals	0	10,000	10,000	10,000
Professional & Scientific Services	762,502	560,000	560,000	560,000
Outside Services	293,643	395,000	395,000	395,000
Intra-State Transfers	4,905,292	5,923,483	5,923,483	5,923,483
Equipment	16,076	45,000	45,000	45,000
Equipment - Non-Inventory	5,484	20,000	20,000	20,000
Other Expense & Obligations	696,209	855,500	855,500	855,500
State Aid	4,755,677	5,255,725	5,255,725	5,255,725
Capitals	12,380,108	8,183,928	8,183,928	8,183,928
Balance Carry Forward (Funds)	12,395,470	9,877,954	7,503,009	7,360,438
Gov Fund Type Transfers - Other Agencies Services	369,610	392,780	392,780	392,780
Total Resource Enhancement & Protection Fund	36,751,589	31,705,470	29,330,525	29,187,954

Fish And Wildlife Trust Fund

Fund Description

This account receives money from the sale of hunting and fishing licenses, fines, and federal grants used to provide for operations of the Fish and Wildlife Divi-

sion of the Department of Natural Resources. This trust fund supports operations of the Fish and Wildlife Division, Fish and Wildlife capital expenditures and related coordination, information and administrative services.

Fish And Wildlife Trust Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	23,770,287	22,650,801	14,287,142	17,618,708
Federal Support	19,074,811	20,800,000	20,800,000	20,800,000
Intra State Receipts	1,300,672	1,000,000	1,000,000	1,000,000
Reimbursement from Other Agencies	33,021	30,000	30,000	30,000
Interest	577,410	350,000	350,000	350,000
Reversions	674,871	0	0	0
Fees, Licenses & Permits	37,606,644	35,700,000	35,700,000	35,700,000
Refunds & Reimbursements	338,154	400,000	400,000	400,000
Sale Of Real Estate	0	1,000	1,000	1,000
Sale Of Equipment & Salvage	646	2,000	2,000	2,000
Rents & Leases	535,143	500,000	500,000	500,000
Agricultural Sales	143,838	325,000	325,000	325,000
Other Sales & Services	669,459	750,000	750,000	750,000
Unearned Receipts	409,867	465,000	465,000	465,000
Income Tax Checkoffs	154,208	150,000	150,000	150,000
Other	259,107	500,000	500,000	500,000
Gov Fund Type Transfers - Other Agencies	0	1,000	1,000	1,000
Total Fish And Wildlife Trust Fund	85,548,138	83,624,801	75,261,142	78,592,708
Expenditures				
Intra-State Transfers	14,500,000	16,254,000	16,254,000	16,254,000
Appropriation	48,397,337	49,752,093	49,752,093	49,752,093
Balance Carry Forward (Funds)	22,650,801	17,618,708	9,255,049	12,586,615
Total Fish And Wildlife Trust Fund	85,548,138	83,624,801	75,261,142	78,592,708

Federal Aid Pass Thru and Misc. Fees

Fund Description

This account receives miscellaneous fees and federal receipts from a variety of sources such as FEMA

advances, forestry and Land and Water Conservation (LAWCON) grants, groundwater and manure certification fees, etc. which are passed through to other recipients or transferred to other state entities.

Federal Aid Pass Thru and Misc. Fees Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,964,584	3,040,804	4,197,514	1,633,718
Federal Support	2,242,163	1,881,600	1,881,600	1,881,600
Intra State Receipts	1,344,423	900,000	900,000	900,000
Fees, Licenses & Permits	1,687,530	1,390,000	1,390,000	1,390,000
Other	247,858	0	0	0
Gov Fund Type Transfers - Other Agencies	30,100	30,000	30,000	30,000
Total Federal Aid Pass Thru and Misc. Fees	9,516,658	7,242,404	8,399,114	5,835,318
Expenditures				
Office Supplies	0	2,000	2,000	2,000
Facility Maintenance Supplies	0	1,500	1,500	1,500
Equipment Maintenance Supplies	0	1,000	1,000	1,000
Ag., Conservation & Horticulture Supply	79,534	51,000	51,000	51,000
Other Supplies	30,967	36,000	36,000	36,000
Printing & Binding	249	2,900	2,900	2,900
Postage	0	500	500	500
Professional & Scientific Services	939,079	81,000	81,000	81,000
Outside Services	208,040	64,100	64,100	64,100
Intra-State Transfers	4,089,470	2,927,086	2,927,086	2,927,086
ITS Reimbursements	107	100	100	100
Equipment - Non-Inventory	0	6,500	6,500	6,500
Other Expense & Obligations	474	500	500	500
State Aid	1,033,699	1,564,500	1,564,500	1,564,500
Capitals	0	800,000	800,000	800,000
Balance Carry Forward (Funds)	3,040,804	1,633,718	2,790,428	226,632
Gov Fund Type Transfers - Other Agencies Services	94,235	70,000	70,000	70,000
Total Federal Aid Pass Thru and Misc. Fees	9,516,658	7,242,404	8,399,114	5,835,318

Water Quality Protection Fund

Fund Description

This fund receives state appropriations and fees, and may receive federal moneys and private donations for

administration costs related to the federal Safe Drinking Water Act and public water supplies. Moneys are also appropriated to protect private drinking water supplies.

Water Quality Protection Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	520,382	737,250	630,000	505,134
Intra State Receipts	500,000	500,000	500,000	500,000
Interest	23,112	10,000	10,000	10,000
Fees, Licenses & Permits	743,081	674,000	674,000	674,000
Gov Fund Type Transfers - Other Agencies	1,140	1,000	1,000	1,000
Total Water Quality Protection Fund	1,787,715	1,922,250	1,815,000	1,690,134
Expenditures				
Intra-State Transfers	1,040,425	1,137,116	1,137,116	1,137,116
State Aid	10,040	280,000	280,000	280,000
Balance Carry Forward (Funds)	737,250	505,134	397,884	273,018
Total Water Quality Protection Fund	1,787,715	1,922,250	1,815,000	1,690,134

Marine Fuel Tax Capitals Fund

acquisitions on a willing seller basis, development projects, water safety stations, marinas, and other projects which improve water recreation.

Fund Description

This account receives transfers from a General Fund appropriation. Proceeds are used for water access

Marine Fuel Tax Capitals Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,103,593	4,385,165	3,030,305	1,499,645

Marine Fuel Tax Capitals Fund Detail (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Federal Support	811,195	290,000	290,000	290,000
Intra State Receipts	3,945,677	3,900,000	3,900,000	5,285,875
Refunds & Reimbursements	0	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies	0	1,000	1,000	1,000
Total Marine Fuel Tax Capitals Fund	9,860,466	8,586,165	7,231,305	7,086,520
Expenditures				
Facility Maintenance Supplies	187,780	150,000	150,000	150,000
Equipment Maintenance Supplies	0	1,000	1,000	1,000
Ag., Conservation & Horticulture Supply	106,793	125,000	125,000	125,000
Other Supplies	0	5,000	5,000	5,000
Printing & Binding	0	100	100	100
Postage	0	100	100	100
Rentals	901	5,000	5,000	5,000
Professional & Scientific Services	12,840	50,000	50,000	50,000
Outside Services	136,515	125,000	125,000	125,000
Intra-State Transfers	1,004,274	1,359,320	1,359,320	1,359,320
Equipment	554,565	250,000	250,000	250,000
Equipment - Non-Inventory	5,117	10,000	10,000	10,000
Other Expense & Obligations	373	1,000	1,000	1,000
State Aid	525,600	1,000,000	1,000,000	1,000,000
Capitals	2,939,525	4,000,000	4,000,000	4,000,000
Balance Carry Forward (Funds)	4,385,165	1,499,645	144,785	0
Gov Fund Type Transfers - Other Agencies Services	1,018	5,000	5,000	5,000
Total Marine Fuel Tax Capitals Fund	9,860,466	8,586,165	7,231,305	7,086,520

Fish and Wildlife Capitals Fund

Fund Description

This account receives its funding from the Fish and Wildlife Trust Fund to provide for land acquisition and capital projects related to fish and wildlife.

Fish and Wildlife Capitals Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	146,088	297,842	0	297,842
Intra State Receipts	14,500,000	16,254,000	16,254,000	16,254,000
Total Fish and Wildlife Capitals Fund	14,646,088	16,551,842	16,254,000	16,551,842
Expenditures				
Personal Services-Salaries	217,860	250,000	250,000	250,000
Facility Maintenance Supplies	33,790	25,000	25,000	25,000
Equipment Maintenance Supplies	0	1,000	1,000	1,000
Ag., Conservation & Horticulture Supply	232,668	150,000	150,000	150,000
Other Supplies	9,916	10,000	10,000	10,000
Printing & Binding	271	1,000	1,000	1,000
Postage	3,476	1,000	1,000	1,000
Professional & Scientific Services	2,757,309	2,150,000	2,150,000	2,150,000
Outside Services	1,085,064	1,200,000	1,200,000	1,200,000
Reimbursement to Other Agencies	9,500	0	0	0
ITS Reimbursements	321	1,000	1,000	1,000
Equipment	0	50,000	50,000	50,000
Equipment - Non-Inventory	0	15,000	15,000	15,000
Other Expense & Obligations	871,681	950,000	950,000	950,000
State Aid	1,922,493	2,000,000	2,000,000	2,000,000
Capitals	7,198,019	9,440,000	9,440,000	9,440,000
Balance Carry Forward (Funds)	297,842	297,842	0	297,842
Gov Fund Type Transfers - Other Agencies Services	5,880	10,000	10,000	10,000
Total Fish and Wildlife Capitals Fund	14,646,088	16,551,842	16,254,000	16,551,842

Parole, Board of

Mission Statement

Comprehensive and efficient consideration for parole and work release of offenders committed to the department of corrections. Expeditious revocation of paroles of persons who violate release conditions. Careful consideration of victims opinions concerning the release decisions. Quality advice to the governor in matters relating to executive clemency. Timely research and analysis of issues critical to the performance of the board of parole.

Description

The Board of Parole was established in 1907 by the 37th General Assembly. The Board is composed of one full-time chairperson, one full-time vice-chairperson, and three full-time members who are appointed by the Governor and confirmed by the Senate for staggered four-year terms. The Board is directly responsible to the Governor, and the chairperson serves at the pleasure of the Governor. During the 1998 legislative session, the General Assembly funded a full-time vice-chair position to assist with the administrative responsibilities of the Board. During the 2023 legislative session the three per diem members were moved to full-time members. The Board has its own support staff but receives administrative support services from the Department of Corrections.

The Iowa Board of Parole's mission is to reintegrate offenders into the community that can be released from prison without detriment to the public or themselves.

To achieve the mission, the Board:

1. Performs objective risk evaluations for prison inmates, reviews all eligible parole case files annually, holds hearings with eligible inmates, and selects viable candidates for conditional release on parole and work release.
2. Revokes the conditional release and returns to prison those offenders that fail while on parole and work release.
3. Notifies victims of relevant information not less than 20 days before a parole hearing, so victims' opinions may be considered when making parole and work release decisions.
4. Advises the Governor on matters of executive clemency.

Performance Measures

Measure	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent Parole Revocation Hearings Resulting in Revocations	39.5	30	30	30
Number of Paroles Granted	3,488	3,500	3,500	3,500
Percent of Victims Notified as Designated	100	100	100	100

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	1,308,724	1,537,894	1,517,894	1,545,114
Receipts from Other Entities	14,095	7,800	7,800	7,800
Refunds & Reimbursements	1,290	0	0	0
Beginning Balance and Adjustments	29,059	67,008	0	0
Total Resources	1,353,168	1,612,702	1,525,694	1,552,914
Expenditures				
Personal Services	973,487	1,311,162	1,311,162	1,311,162
Travel & Subsistence	2,577	35,700	35,700	35,700
Supplies & Materials	4,265	5,143	5,143	5,143
Contractual Services and Transfers	219,233	207,159	167,159	194,379
Equipment & Repairs	11,747	53,538	6,530	6,530
Reversions	74,850	0	0	0
Balance Carry Forward	67,008	0	0	0
Total Expenditures	1,353,168	1,612,702	1,525,694	1,552,914
Full Time Equivalents	9	11	11	11

Appropriations from General Fund

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Parole Board	1,308,724	1,517,894	1,517,894	1,545,114
Total Parole Board	1,308,724	1,517,894	1,517,894	1,545,114

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Parole Board Technology Projects - TRF 0943	0	20,000	0	0
Total Parole Board	0	20,000	0	0

Appropriations Detail

Parole Board

General Fund

Appropriation Description

This is the operating budget to support the Board of Parole.

Parole Board Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	29,059	67,008	0	0
Appropriation	1,308,724	1,517,894	1,517,894	1,545,114
Gov Fund Type Transfers - Other Agencies	14,095	7,800	7,800	7,800
Refunds & Reimbursements	1,290	0	0	0
Total Resources	1,353,168	1,592,702	1,525,694	1,552,914
Expenditures				
Personal Services-Salaries	973,487	1,311,162	1,311,162	1,311,162
Personal Travel In State	2,577	25,700	25,700	25,700
Personal Travel Out of State	0	10,000	10,000	10,000
Office Supplies	516	1,755	1,755	1,755
Other Supplies	451	0	0	0
Printing & Binding	328	500	500	500
Postage	2,970	2,888	2,888	2,888
Communications	8,598	10,259	10,259	10,259
Professional & Scientific Services	0	0	0	27,220
Outside Services	22,330	7,800	7,800	7,800
Reimbursement to Other Agencies	92,794	71,083	71,083	71,083
ITS Reimbursements	20,506	19,788	19,788	19,788
IT Outside Services	73,805	77,029	57,029	57,029
Gov Fund Type Transfers - Other Agencies Services	1,200	1,200	1,200	1,200
Equipment - Non-Inventory	228	750	750	750
IT Equipment	11,519	52,788	5,780	5,780
Balance Carry Forward (Approps)	67,008	0	0	0
Reversions	74,850	0	0	0
Total Expenditures	1,353,168	1,592,702	1,525,694	1,552,914

Parole Board Technology Projects - TRF 0943

Technology Reinvestment Fund

Appropriation Description

Parole Board Technology Projects - TRF 0943

Parole Board Technology Projects - TRF 0943 Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	20,000	0	0
Total Resources	0	20,000	0	0
Expenditures				
IT Outside Services	0	20,000	0	0
Total Expenditures	0	20,000	0	0

Public Defense, Department of

Mission Statement

We will remain operationally relevant and always ready to deploy, operate, and succeed as part of the total joint force at every mission across multiple domains - in the homeland and abroad.

Description

The Iowa National Guard is a dynamic organization operating in an ever-changing environment. The Iowa Army and Air National Guard are organized under

Departments of the Army and Air Force. The Iowa National Guard, as outlined in our Strategic Plan, is the most trusted organization in Iowa through our professionalism, character, investment in people, and transparency. We are prepared to mobilize, deploy, and win in all environments by ensuring our people are trained and cared for, resources are properly managed, and leaders are developed. We are integrated with our communities through consistent communication and strong partnerships ensuring that the Iowa National Guard provides value and opportunity for all Iowans.

Performance Measures

Measure	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Available Federal Active Duty	93	100	100	100
Percent of Armory & Facility Utilization	98	90	90	90
Percent of Civilian Employment Reintegration	99.5	95	95	95
Percent of Units Meeting Minimum Readiness Goals	98.4	90	90	90
Percentage of Air Nat'l Guard Units Mission Capable	84	100	100	100

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	7,603,848	7,305,593	7,305,593	7,553,777
Receipts from Other Entities	51,441,916	46,711,804	47,906,402	47,906,402
Interest, Dividends, Bonds & Loans	909	1,200	1,200	1,200
Fees, Licenses & Permits	556	600	600	600
Refunds & Reimbursements	(1,193,367)	124,901	124,901	124,901
Sales, Rents & Services	1,573,583	1,695,300	1,695,300	1,695,300
Miscellaneous	14,927	7,200	7,200	7,200
Beginning Balance and Adjustments	2,225,152	1,723,466	1,645,902	1,820,467
Total Resources	61,667,524	57,570,064	58,687,098	59,109,847
Expenditures				
Personal Services	22,277,606	24,178,031	27,122,729	27,122,729
Travel & Subsistence	464,180	1,479,586	379,586	379,586
Supplies & Materials	1,798,891	1,597,026	1,397,026	1,397,026
Contractual Services and Transfers	17,038,512	14,798,703	14,433,603	14,681,787
Equipment & Repairs	1,789,971	768,227	708,227	690,337
Claims & Miscellaneous	125,273	136,750	136,750	136,750
Licenses, Permits, Refunds & Other	41,710	14,173	14,173	14,173
State Aid & Credits	431,717	55,100	55,100	55,100
Plant Improvements & Additions	15,962,174	12,722,001	12,782,000	12,782,000
Reversions	14,023	0	0	0
Balance Carry Forward	1,723,466	1,820,467	1,657,904	1,850,359
Total Expenditures	61,667,524	57,570,064	58,687,098	59,109,847
Full Time Equivalents	254	263	263	263

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Public Defense, Department of	7,014,705	6,963,037	6,963,037	7,211,221
Compensation and Expense	89,143	342,556	342,556	342,556
Total Public Defense, Department of	7,103,848	7,305,593	7,305,593	7,553,777

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Technology Projects	500,000	0	0	0
Total Public Defense, Department of	500,000	0	0	0

Appropriations Detail

Public Defense, Department of General Fund

Appropriation Description

The Iowa Department of Public Defense's Military Division has three Missions:

1. Federal Mission: Provide combat ready units in support of the National Military Strategy

2. State Mission: Provide units and equipment to protect life and property and come to the aid of Iowans in time of need, to preserve peace and order, and to insure public safety for the citizens of Iowa.

3. Community Mission: Participate in community programs that add value to our communities, to Iowa, and to America while becoming true role models and making our communities safe and a better place to raise our families.

Public Defense, Department of Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	7,014,705	6,963,037	6,963,037	7,211,221
Federal Support	48,285,353	43,006,500	45,951,098	45,951,098
Intra State Receipts	0	1,750,000	0	0
Gov Fund Type Transfers - Other Agencies	1,719,733	1,834,903	1,834,903	1,834,903
Refunds & Reimbursements	130,095	120,701	120,701	120,701
Rents & Leases	44,989	41,000	41,000	41,000
Other Sales & Services	18,486	18,000	18,000	18,000
Total Resources	57,213,361	53,734,141	54,928,739	55,176,923
Expenditures				
Personal Services-Salaries	21,267,543	22,971,855	25,916,553	25,916,553
Personal Travel In State	28,761	24,781	24,781	24,781
State Vehicle Operation	201,899	285,768	185,768	185,768
Depreciation	61,769	26,800	26,800	26,800
Personal Travel Out of State	75,974	1,052,737	52,737	52,737
Office Supplies	17,857	13,317	13,317	13,317
Facility Maintenance Supplies	936,443	821,800	821,800	821,800
Equipment Maintenance Supplies	331,859	243,850	243,850	243,850
Professional & Scientific Supplies	116,631	110,001	110,001	110,001
Housing & Subsistence Supplies	10,500	2,100	2,100	2,100
Ag., Conservation & Horticulture Supply	29,453	9,358	9,358	9,358
Other Supplies	185,175	61,751	61,751	61,751
Printing & Binding	9,694	15,050	15,050	15,050
Food	0	200,000	0	0
Uniforms & Related Items	74,112	73,916	73,916	73,916
Postage	6,900	3,502	3,502	3,502
Communications	681,140	663,605	663,605	663,605

Public Defense, Department of Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Rentals	222,084	612,422	212,422	212,422
Utilities	4,987,350	4,803,800	4,803,800	4,948,565
Professional & Scientific Services	1,033,120	1,038,100	1,038,100	1,144,223
Outside Services	3,419,248	3,147,575	3,097,575	3,097,575
Intra-State Transfers	0	200	100	100
Advertising & Publicity	32	0	0	0
Outside Repairs/Service	4,566,865	2,704,300	2,704,300	2,704,300
Reimbursement to Other Agencies	419,172	427,179	427,179	424,475
ITS Reimbursements	139,653	130,100	130,100	130,100
IT Outside Services	206	0	0	0
Gov Fund Type Transfers - Attorney General Services	30,048	30,500	30,500	30,500
Gov Fund Type Transfers - Auditor of State Services	2,076	3,533	3,533	3,533
Gov Fund Type Transfers - Other Agencies Services	1,188,614	920,692	920,692	920,692
Equipment	404,145	183,777	183,777	183,777
Office Equipment	12,857	1,000	1,000	1,000
Equipment - Non-Inventory	582,863	213,000	213,000	213,000
IT Equipment	245,114	205,250	205,250	205,250
Claims	0	5,000	5,000	5,000
Other Expense & Obligations	43,010	43,250	43,250	43,250
Licenses	25,689	11,971	11,971	11,971
Refunds-Other	14,409	201	201	201
State Aid	425,741	50,100	50,100	50,100
Capitals	15,401,327	12,622,000	12,622,000	12,622,000
Reversions	14,023	0	0	0
Total Expenditures	57,213,361	53,734,141	54,928,739	55,176,923

Compensation and Expense

General Fund

Appropriation Description

The Compensation and Expense account is a standing unlimited appropriation which is used when the

National Guard is called into Active State Service. Active State Service is service in support of the State for incidents of public disaster, riot, rescue, tornado cleanup, floods, or as a work force when public employees strike. (29A.8)

Compensation and Expense Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	342,556	342,556	342,556	342,556
Estimated Revisions	(253,413)	0	0	0
Intra State Receipts	1,334,380	0	0	0
Refunds & Reimbursements	(1,327,883)	0	0	0
Total Resources	95,639	342,556	342,556	342,556
Expenditures				
Personal Services-Salaries	29,894	201,655	201,655	201,655
Personal Travel In State	584	1,000	1,000	1,000
State Vehicle Operation	60	4,000	4,000	4,000
Personal Travel Out of State	2,738	15,000	15,000	15,000
Facility Maintenance Supplies	0	500	500	500
Professional & Scientific Supplies	0	1,000	1,000	1,000
Other Supplies	0	5,000	5,000	5,000
Food	0	1	1	1
Uniforms & Related Items	0	500	500	500
Postage	46	500	500	500
Rentals	0	40,000	40,000	40,000
ITS Reimbursements	0	500	500	500
Gov Fund Type Transfers - Other Agencies Services	2,084	6,400	6,400	6,400
Equipment - Non-Inventory	0	1,000	1,000	1,000
Claims	60,210	65,000	65,000	65,000
Other Expense & Obligations	24	500	500	500
Total Expenditures	95,639	342,556	342,556	342,556

Technology Projects

Technology Reinvestment Fund

Appropriation Description

Upgrade the agency's core server environment, and also desktop and laptop computers

Technology Projects Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	256	122,110	40,000	22,110
Appropriation	500,000	0	0	0
Total Resources	500,256	122,110	40,000	22,110
Expenditures				
IT Equipment	378,146	100,000	40,000	22,110
Balance Carry Forward (Approps)	122,110	22,110	0	0
Total Expenditures	500,256	122,110	40,000	22,110

Fund Detail

Public Defense, Department of Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Public Defense, Department of	3,858,268	3,371,257	3,375,803	3,568,258
Counterdrug Asset Forfeiture	41,460	34,962	36,000	35,562
National Guard Facilities Improvement Fund	3,433,500	2,966,503	2,965,402	3,145,504
Military Operations Fund	226,009	235,582	255,801	256,382
Gifts & Contributions	142,129	118,191	106,600	114,791
Housing Rental Deposits	15,171	16,019	12,000	16,019

National Guard Facilities Improvement Fund

Fund Description

This account receives fees from the rental of Camp Dodge facilities and property controlled by the Iowa National Guard.

National Guard Facilities Improvement Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,886,905	1,263,002	1,261,901	1,442,003
Federal Support	(42,254)	1	1	1
Fees, Licenses & Permits	556	600	600	600
Refunds & Reimbursements	4,421	4,200	4,200	4,200
Rents & Leases	1,481,611	1,616,300	1,616,300	1,616,300
Gov Fund Type Transfers - Other Agencies	102,261	82,400	82,400	82,400
Total National Guard Facilities Improvement Fund	3,433,500	2,966,503	2,965,402	3,145,504
Expenditures				
Personal Services-Salaries	980,169	1,004,521	1,004,521	1,004,521

National Guard Facilities Improvement Fund Detail (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
State Vehicle Operation	9,648	8,500	8,500	8,500
Depreciation	35,096	36,000	36,000	36,000
Office Supplies	2,877	4,100	4,100	4,100
Facility Maintenance Supplies	17,981	8,500	8,500	8,500
Equipment Maintenance Supplies	208	1,100	1,100	1,100
Housing & Subsistence Supplies	49,195	18,000	18,000	18,000
Other Supplies	521	1,100	1,100	1,100
Printing & Binding	470	0	0	0
Uniforms & Related Items	72	80	80	80
Communications	87,135	98,630	98,630	98,630
Utilities	223	100	100	100
Professional & Scientific Services	17,151	26,167	26,167	26,167
Outside Services	4,523	2,400	2,400	2,400
Outside Repairs/Service	172,482	81,200	166,200	166,200
Reimbursement to Other Agencies	23,371	24,000	24,000	24,000
ITS Reimbursements	3,290	3,000	3,000	3,000
Equipment	11,731	5,000	5,000	5,000
Equipment - Non-Inventory	95,946	35,000	35,000	35,000
Other Expense & Obligations	22,029	23,000	23,000	23,000
Refunds-Other	461	1	1	1
Capitals	560,847	100,001	160,000	160,000
Balance Carry Forward (Funds)	1,263,002	1,442,003	1,295,903	1,476,005
IT Equipment	46,154	19,000	19,000	19,000
Gov Fund Type Transfers - Other Agencies Services	28,919	25,100	25,100	25,100
Total National Guard Facilities Improvement Fund	3,433,500	2,966,503	2,965,402	3,145,504

Public Employment Relations Board

Mission Statement

To promote harmonious and cooperative relationships between government and its employees without disruption of public services, via the expert and timely services of a neutral labor relations agency.

Description

Pursuant to the Public Employment Relations Act (PERA), the PERB is responsible for interpreting, applying and administering the provisions of the PERA, and for adjudicating and conciliating labor/management disputes involving public employers and employee organizations throughout the State. The PERB's core functions, duties, and services include, but are not limited to:

- 1) Determining appropriate bargaining units and conducting representation elections.
- 2) Adjudicating prohibited practice complaints and fashioning remedial relief for violations of the Act.
- 3) Adjudicating negotiability disputes.
- 4) Adjudicating grievance appeals of State of Iowa merit system employees.
- 5) Upon joint request of the parties, mediating and/or serving as arbitrators for grievances arising under public sector collective bargaining agreements.
- 6) Providing training and/or facilitation regarding labor/management cooperation and interest-based bargaining.
- 7) Collecting and disseminating information regarding wages, hours, and other conditions of employment of public employees.
- 8) Preparing legal briefs and presenting oral arguments in District Court and the Supreme Court in cases affecting the Board.
- 9) Maintaining and monitoring the registration and annual reporting of certified employee organizations.
- 10) Administering the agency according to relevant rules, regulations, laws and principles of efficient public administration.
- 11) Providing mediators and arbitrators to resolve collective bargaining impasses.

Performance Measures

Measure	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Requests for Services Timely Processed	98	100	100	100
Percent of Timely Assign Mediation Requests	100	100	100	100
Percent of Hearings Timely Held	100	100	100	100

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	1,492,452	1,290,230	1,290,230	1,295,264
Receipts from Other Entities	8,878	0	0	0
Fees, Licenses & Permits	93,341	88,000	88,000	88,000
Refunds & Reimbursements	2,567	0	0	0
Beginning Balance and Adjustments	62,641	202,182	175,000	0
Total Resources	1,659,880	1,580,412	1,553,230	1,383,264
Expenditures				
Personal Services	522,609	381,304	388,777	388,777
Travel & Subsistence	0	3,500	3,500	3,500
Supplies & Materials	11,587	10,100	10,100	15,134
Contractual Services and Transfers	708,434	1,170,008	1,135,353	960,353
Equipment & Repairs	12,885	15,500	15,500	15,500
Reversions	202,182	0	0	0
Balance Carry Forward	202,182	0	0	0
Total Expenditures	1,659,880	1,580,412	1,553,230	1,383,264
Full Time Equivalents	4	5	5	5

Appropriations from General Fund

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
PER Board - General Office	1,492,452	1,290,230	1,290,230	1,295,264
Total Public Employment Relations Board	1,492,452	1,290,230	1,290,230	1,295,264

Appropriations Detail

PER Board - General Office

General Fund

Appropriation Description

Provide professional staff, ad hoc services, and administrative support for expert, neutral and timely: (1) development of case law for public sector bargaining process in Iowa; (2) resolution of collec-

tive bargaining negotiation impasses; (3) adjudication and informal resolution of contested cases concerning prohibited practice complaints, unit determinations, and negotiability disputes; (4) adjudication and informal resolution of grievance appeals of State of Iowa merit system employees; (5) training and facilitation of labor-management cooperative efforts; (6) mediations of grievances arising under collective bargaining agreements; (7) dissemination of information; and (8) monitoring the internal conduct of employee organizations.

PER Board - General Office Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	62,641	202,182	175,000	0
Appropriation	1,492,452	1,290,230	1,290,230	1,295,264
Gov Fund Type Transfers - Other Agencies	8,878	0	0	0
Fees, Licenses & Permits	93,341	88,000	88,000	88,000
Refunds & Reimbursements	2,567	0	0	0
Total Resources	1,659,880	1,580,412	1,553,230	1,383,264
Expenditures				
Personal Services-Salaries	522,609	381,304	388,777	388,777
Personal Travel In State	0	1,000	1,000	1,000
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	10,970	8,000	8,000	13,034
Printing & Binding	1	100	100	100
Postage	616	2,000	2,000	2,000
Communications	5,165	6,000	6,000	6,000
Professional & Scientific Services	800	0	0	0
Outside Services	39,572	136,026	88,568	88,568
Outside Repairs/Service	1,225	800	800	800
Reimbursement to Other Agencies	60,842	60,000	60,000	60,000
ITS Reimbursements	30,795	30,000	30,000	30,000
IT Outside Services	479,395	777,182	749,985	574,985
Gov Fund Type Transfers - Other Agencies Services	90,640	160,000	200,000	200,000
Equipment - Non-Inventory	0	2,500	2,500	2,500
IT Equipment	12,885	13,000	13,000	13,000
Balance Carry Forward (Approps)	202,182	0	0	0
Reversions	202,182	0	0	0
Total Expenditures	1,659,880	1,580,412	1,553,230	1,383,264

Public Information Board

Mission Statement

To further state and local government transparency and foster informed citizen participation through education, training, dispute resolution and enforcement activities concerning Iowa Code Chapters 21 and 22.

Description

The Iowa Public Information Board is created to receive and seek resolution to complaints alleging violations of open records and public meetings laws.

Performance Measures

Measure	FY 2023 Actuals Achieved	FY 2024 Current Year Budget Estimate Target	FY 2025 Total Department Request Target	FY 2025 Total Governor's Recommended Target
% Non-contested/Appealed Cases Resolved w/in 60 Days	95	90	90	90
Number of Cases Resolved	745	700	700	700

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	358,039	357,407	357,407	362,101
Receipts from Other Entities	8,050	0	0	0
Beginning Balance and Adjustments	11,374	13,543	0	0
Total Resources	377,462	370,950	357,407	362,101
Expenditures				
Personal Services	288,030	286,459	286,459	286,459
Travel & Subsistence	117	5,298	5,298	5,298
Supplies & Materials	2,234	3,650	3,650	8,344
Contractual Services and Transfers	59,941	62,000	62,000	62,000
Claims & Miscellaneous	55	13,543	0	0
Reversions	13,543	0	0	0
Balance Carry Forward	13,543	0	0	0
Total Expenditures	377,462	370,950	357,407	362,101
Full Time Equivalents	3	3	3	3

Appropriations from General Fund

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Iowa Public Information Board	358,039	357,407	357,407	362,101
Total Public Information Board	358,039	357,407	357,407	362,101

Appropriations Detail

Iowa Public Information Board

General Fund

Appropriation Description

The Iowa Public Information Board is created to receive and seek resolution to complaints alleging violations of open records and public meetings laws.

Iowa Public Information Board Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	11,374	13,543	0	0
Appropriation	358,039	357,407	357,407	362,101
Gov Fund Type Transfers - Other Agencies	8,050	0	0	0
Total Resources	377,462	370,950	357,407	362,101
Expenditures				
Personal Services-Salaries	288,030	286,459	286,459	286,459
Personal Travel In State	117	5,298	5,298	5,298
Office Supplies	2,178	3,000	3,000	7,694
Printing & Binding	1	500	500	500
Postage	54	150	150	150
Communications	3,352	5,000	5,000	5,000
Professional & Scientific Services	8,050	9,000	9,000	9,000
Outside Services	325	0	0	0
Reimbursement to Other Agencies	12,424	17,000	17,000	17,000
ITS Reimbursements	33,965	22,000	22,000	22,000
IT Outside Services	1,826	0	0	0
Gov Fund Type Transfers - Other Agencies Services	0	9,000	9,000	9,000
Other Expense & Obligations	55	13,543	0	0
Balance Carry Forward (Approps)	13,543	0	0	0
Reversions	13,543	0	0	0
Total Expenditures	377,462	370,950	357,407	362,101

Public Safety, Department of

Mission Statement

All Departmental personnel are committed to serve the people of Iowa by providing integrated public safety services with leadership, integrity, and professionalism.

Description

The Iowa Department of Public Safety is the state law enforcement agency, created by Iowa Code Chapter 80. It includes the Iowa State Patrol (ISP), the Iowa Division of Criminal Investigation (DCI), the Iowa Division of Narcotics Enforcement (DNE), the Iowa State Fire Marshal (SFM), the Division of Intelligence (DOI), the Administrative Services Division (ASD), the Division of Professional Development and Support Services, and the Office of the Commissioner. The Department was created on July 1, 1939. The Department works in conjunction with federal, state and local jurisdictions of the criminal justice community to provide for the safety of persons living in, or traveling through the State of Iowa.

The ISP provides for the safety of the motoring public through the enforcement of the traffic laws, through prevention and education efforts directed at driving behavior and through the operation of the state radio communications system. The DCI assists local jurisdictions with the investigation of crimes against persons and crimes against property. The DCI is also responsible for ensuring the integrity of Iowa's gaming industry through enforcement and regulation, as well as providing forensic services to most jurisdictions through the criminalistics laboratory. The primary mission of the DNE is to reduce the supply and demand of illicit controlled substances through specialized enforcement and training. The DOI collects, analyzes and disseminates criminal intelligence data and serves as the State's Intelligence Fusion Center. The SFM investigates fires of suspicious origin and explosives. The ASD pays all financial claims against the Department, administers the Peace Officers' Retirement System, and licenses all private investigative and private security agencies in Iowa. The Division of Professional Development and Support Services is responsible for facilitating training for over 550 sworn peace officers in the DPS.

Performance Measures

Measure	FY 2023 Actuals Achieved	FY 2024 Current Year Budget Estimate Target	FY 2025 Total Department Request Target	FY 2025 Total Governor's Recommended Target
Percent of Arson and Explosive Cases Resolved	52	35	35	35
Percent of Time Radio Network Available	100	100	100	100
% IOWA System Users Completing Required IOWA/NCIC Test	100	100	100	100
Value of Fixed Assets Inventory	0	0	0	0
Percent of Sex Offender Registry Records Validated w/in 3 Mo	100	100	100	100
Number of Drug Trafficking Orgs Disrupted	88	80	80	80
Number of Motorists Assisted	12,360	15,000	15,000	15,000
Rate Serious Injury Crashes per 100 Million Miles Traveled	4.29	4.26	4.26	4.26
% of Fusion Center Staff Receiving Annual Privacy Training	100	100	100	100
Percent of Existing SOR Records Revalidated Timely	100	100	100	100

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	139,309,576	161,977,493	161,647,514	166,297,303
Taxes	0	50	50	50
Receipts from Other Entities	45,825,187	86,509,041	57,544,744	57,544,744
Interest, Dividends, Bonds & Loans	20,579,612	20,563,600	20,563,600	20,563,600
Fees, Licenses & Permits	19,797,591	16,325,541	16,297,733	18,559,076
Refunds & Reimbursements	30,206,794	28,863,000	28,863,000	28,863,000
Sales, Rents & Services	67,227	65,000	65,000	65,000
Miscellaneous	15,590	410,100	410,100	410,100
Beginning Balance and Adjustments	526,702,297	542,993,697	21,669,177	538,328,261
Total Resources	782,503,873	857,707,522	307,060,918	830,631,134
Expenditures				
Personal Services	116,008,026	141,689,805	141,358,022	141,358,022
Travel & Subsistence	11,269,236	10,188,447	9,675,101	9,675,101
Supplies & Materials	3,339,621	4,531,616	4,399,816	4,399,816
Contractual Services and Transfers	42,974,211	79,707,615	54,009,813	58,059,602
Equipment & Repairs	14,440,852	19,294,936	10,445,361	9,960,257
Claims & Miscellaneous	4,404,386	6,898,655	6,865,855	6,865,855
Licenses, Permits, Refunds & Other	154,712	80,700	80,700	80,700
State Aid & Credits	39,853,745	45,545,000	46,595,520	46,595,520
Plant Improvements & Additions	438	0	0	0
Appropriations	10,778,483	11,442,487	11,442,487	11,442,487
Reversions	742,567	0	0	0
Balance Carry Forward	538,537,596	538,328,261	22,188,243	542,193,774
Total Expenditures	782,503,873	857,707,522	307,060,918	830,631,134
Full Time Equivalents	853	1,012	1,012	1,012

Appropriations from General Fund

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
DPS-Volunteer Fire Training & Equipment-GF	50,000	0	0	0
Public Safety - Department Wide Duties	0	6,456,270	0	4,649,789
Public Safety Administration	5,946,368	5,920,476	7,092,910	7,092,910
DPS-GF Equipment Approp to Fund	2,500,000	2,500,000	2,500,000	2,500,000
DPS - Human Trafficking	200,742	200,742	200,742	200,742
Public Safety DCI	19,712,633	19,712,633	21,189,769	21,189,769
DCI - Crime Lab Equipment/Training	650,000	650,000	650,000	650,000
Public Safety Undercover Funds	209,042	209,042	209,042	209,042
Narcotics Enforcement	8,613,894	8,613,894	9,243,545	9,243,545
DPS Fire Marshal	5,602,778	3,230,743	3,418,466	3,418,466
Iowa State Patrol	71,409,788	87,066,931	90,056,257	90,056,257
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	279,517
Office of Drug Control Policy-DPS	0	249,219	249,219	249,219
Fire Fighter Training	1,025,520	1,075,520	1,075,520	1,075,520
Statewide Interoperable Communications System.	115,661	115,661	115,661	115,661
DPS-POR Unfunded Liabilities Until 85 Percent	5,000,000	5,000,000	5,000,000	5,000,000
Total Public Safety, Department of	121,315,943	141,280,648	141,280,648	145,930,437

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Iowa Statewide Interoperable Comm. System Lease Purch. 0017	4,330,150	6,754,358	6,424,379	6,424,379
DPS Body Worn Cameras Licensing-TRF-0943	385,000	0	0	0
DPS Gaming Enforcement - 0030	10,778,483	11,442,487	11,442,487	11,442,487
DPS-RIIF Equipment Appropriation to DPS Equipment Fund	2,500,000	2,500,000	2,500,000	2,500,000
Total Public Safety, Department of	17,993,633	20,696,845	20,366,866	20,366,866

Appropriations Detail

DPS-Volunteer Fire Training & Equipment-GF

General Fund

Appropriation Description

DPS-Volunteer Fire Training & Equipment-GF

DPS-Volunteer Fire Training & Equipment-GF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	50,000	0	0	0
Total Resources	50,000	0	0	0
Expenditures				
Depreciation	40,000	0	0	0
Uniforms & Related Items	9,989	0	0	0
Reversions	12	0	0	0
Total Expenditures	50,000	0	0	0

Public Safety - Department Wide Duties

General Fund

Appropriation Description

Per Legislative session, additional appropriation for performing the duties of the department.

Public Safety - Department Wide Duties Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	6,456,270	0	4,649,789
Total Resources	0	6,456,270	0	4,649,789
Expenditures				
Professional & Scientific Services	0	0	0	4,649,789
Intra-State Transfers	0	6,456,270	0	0
Total Expenditures	0	6,456,270	0	4,649,789

Public Safety Administration

General Fund

Appropriation Description

The Administrative Services Division is comprised of the Finance Bureau, Program Services Bureau, and the Technology Services Bureau. These Bureaus provide support services to the Department of Public Safety as well as services directly to criminal justice agencies statewide and to the citizens of Iowa. The Finance Bureau provides support to all divisions within the Department of Public Safety through centralized budget preparation, accounting, claims

processing, purchasing, and personnel documentation and the administration of the Peace Officers' Retirement system. The Technology Services Bureau administers the IOWA System providing criminal justice information to all law enforcement in the State of Iowa as well as administrative data processing for all divisions of the Department of Public Safety. The Program Services Bureau serves the criminal justice community and the general public through four program areas: Uniform Crime Reporting (UCR) program administration; private investigative, private security and bail enforcement licensing; weapon permit program administration and railway special agent administration.

Public Safety Administration Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	20,798	796	0	839,808
Appropriation	5,946,368	5,920,476	7,092,910	7,092,910
Local Governments	1,777,806	1,851,604	1,851,604	1,851,604
Intra State Receipts	497,411	2,029,447	857,013	857,013
Gov Fund Type Transfers - Other Agencies	192,998	2,000	2,000	2,000
Fees, Licenses & Permits	288,956	1,257,808	1,230,000	1,230,000
Total Resources	8,724,338	11,062,131	11,033,527	11,873,335
Expenditures				
Personal Services-Salaries	4,736,866	5,738,237	5,738,237	5,738,237
Personal Travel In State	6,157	14,500	14,500	14,500
State Vehicle Operation	12,417	14,000	11,000	11,000
Personal Travel Out of State	6,883	54,000	54,000	54,000
Office Supplies	24,016	24,600	23,600	23,600

Public Safety Administration Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	2,276	0	0	0
Other Supplies	12,643	9,000	6,000	6,000
Printing & Binding	16,209	19,000	19,000	19,000
Postage	5,978	6,505	6,505	6,505
Communications	821,911	549,000	549,000	549,000
Rentals	450	1,000	1,000	1,000
Professional & Scientific Services	16,824	5,000	5,000	5,000
Outside Services	147,286	430,500	430,500	430,500
Intra-State Transfers	(1,455,025)	132,003	944,003	944,003
Advertising & Publicity	273,582	201,000	201,000	201,000
Outside Repairs/Service	30,112	15,000	15,000	15,000
Reimbursement to Other Agencies	1,584,799	1,608,350	1,603,350	1,603,350
ITS Reimbursements	493,926	227,442	215,442	215,442
IT Outside Services	255,379	248,000	248,000	248,000
Gov Fund Type Transfers - Attorney General Services	205,579	190,000	178,000	178,000
Gov Fund Type Transfers - Auditor of State Services	1,448	2,000	2,000	2,000
Gov Fund Type Transfers - Other Agencies Services	2,633	2,991	2,991	2,991
Equipment - Non-Inventory	7,208	20,000	17,500	17,500
IT Equipment	1,493,341	706,796	744,500	744,500
Other Expense & Obligations	19,579	2,869	2,869	2,869
Licenses	270	500	500	500
Fees	0	30	30	30
Balance Carry Forward (Approps)	796	839,808	0	839,808
Reversions	797	0	0	0
Total Expenditures	8,724,338	11,062,131	11,033,527	11,873,335

DPS-GF Equipment Approp to Fund

General Fund

Appropriation Description

DPS-GF Equipment Appropriation to DPS Equipment Fund.

DPS-GF Equipment Approp to Fund Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,500,000	2,500,000	2,500,000	2,500,000
Total Resources	2,500,000	2,500,000	2,500,000	2,500,000
Expenditures				
Intra-State Transfers	2,500,000	2,500,000	2,500,000	2,500,000
Total Expenditures	2,500,000	2,500,000	2,500,000	2,500,000

DPS - Human Trafficking

Senate File 2191. Appropriation is in House File 2459, Division II, Section 7.

General Fund**Appropriation Description**

For the Office of Human Trafficking, pursuant to section 80.45 as enacted by the 2016 Iowa Acts,

DPS - Human Trafficking Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	202	0	0	0
Appropriation	200,742	200,742	200,742	200,742
Intra State Receipts	0	26,000	23,000	23,000
Total Resources	200,944	226,742	223,742	223,742
Expenditures				
Personal Services-Salaries	183,599	202,809	202,809	202,809
Personal Travel In State	1,194	4,000	4,000	4,000
Personal Travel Out of State	872	1,300	1,300	1,300
Office Supplies	200	500	500	500
Other Supplies	316	500	500	500
Postage	0	100	100	100
Communications	1,855	3,000	3,000	3,000
Rentals	1,000	0	0	0
Professional & Scientific Services	177	1,500	1,500	1,500
Outside Services	7,500	5,000	5,000	5,000
Intra-State Transfers	0	3,000	0	0
Outside Repairs/Service	439	500	500	500
Reimbursement to Other Agencies	90	33	33	33
Equipment - Non-Inventory	0	500	500	500
IT Equipment	3,500	4,000	4,000	4,000
Reversions	202	0	0	0
Total Expenditures	200,944	226,742	223,742	223,742

Public Safety DCI

General Fund

Appropriation Description

This division maintains the Sex Offender Registry through address verifications, conducts risk assessments and coordinates public notification of at risk registrants. The criminalistics laboratory provides forensic services including toxicology, DNA, firearms, drug, and tool marks analysis to law enforce-

ment jurisdictions throughout the state. The Records and Identification section maintains the Automated Fingerprint Identification System and acts as the central repository for all criminal history information in the State of Iowa. The division provides assistance to jurisdictions lacking the expertise or manpower to conduct investigations of crime against persons and property including homicide, rape, burglary, fraud, etc. The Division also provides background and criminal investigative services to Iowa Lottery.

Public Safety DCI Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	12,915	887	0	0
Appropriation	19,712,633	19,712,633	21,189,769	21,189,769
Federal Support	2,471,386	2,527,441	2,527,441	2,527,441
Intra State Receipts	121,578	1,975,349	50,000	50,000
Reimbursement from Other Agencies	159,003	158,000	158,000	158,000
Gov Fund Type Transfers - Other Agencies	2,114,947	2,037,721	2,147,721	2,147,721
Fees, Licenses & Permits	3,975,286	4,080,000	4,080,000	4,080,000
Total Resources	28,567,748	30,492,031	30,152,931	30,152,931
Expenditures				
Personal Services-Salaries	21,999,400	24,213,632	24,113,632	24,113,632
Personal Travel In State	69,138	136,500	119,500	119,500
State Vehicle Operation	347,708	393,000	377,000	377,000
Depreciation	200,513	223,000	218,000	218,000
Personal Travel Out of State	145,439	296,000	263,500	263,500
Office Supplies	109,142	125,050	110,050	110,050
Facility Maintenance Supplies	1,079	0	0	0
Equipment Maintenance Supplies	305	500	500	500
Professional & Scientific Supplies	190,664	302,500	302,500	302,500
Other Supplies	57,268	236,484	241,484	241,484

Public Safety DCI Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Printing & Binding	4,047	4,500	4,500	4,500
Uniforms & Related Items	28,450	4,200	4,200	4,200
Postage	68,650	72,550	62,550	62,550
Communications	303,484	292,400	292,400	292,400
Rentals	283,459	292,500	275,500	275,500
Utilities	5,661	4,000	4,000	4,000
Professional & Scientific Services	14,426	25,497	17,750	17,750
Outside Services	576,234	605,914	605,914	605,914
Intra-State Transfers	361,097	336,000	326,000	326,000
Advertising & Publicity	10,010	0	0	0
Outside Repairs/Service	953,219	917,250	912,250	912,250
Reimbursement to Other Agencies	170,150	138,910	133,910	133,910
ITS Reimbursements	429,485	415,250	415,250	415,250
IT Outside Services	851,171	715,000	635,000	635,000
Gov Fund Type Transfers - Attorney General Services	16,915	0	0	0
Gov Fund Type Transfers - Auditor of State Services	0	900	900	900
Gov Fund Type Transfers - Other Agencies Services	1,430	2,350	2,350	2,350
Equipment	585,724	302,441	302,441	302,441
Equipment - Non-Inventory	218,999	118,500	113,500	113,500
IT Equipment	475,091	237,003	218,150	218,150
Other Expense & Obligations	87,389	80,200	80,200	80,200
Refunds-Other	225	0	0	0
Balance Carry Forward (Approps)	887	0	0	0
Reversions	887	0	0	0
Total Expenditures	28,567,748	30,492,031	30,152,931	30,152,931

DCI - Crime Lab Equipment/ Training

General Fund

established a criminal fine surcharge dedicated to the replacement of crime lab scientific equipment and training of scientific staff in order to maintain accreditation of the state crime lab.

Appropriation Description

This appropriation was first made in fiscal year 2006 as a result of the passage of House File 123 which

DCI - Crime Lab Equipment/Training Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	650,000	650,000	650,000	650,000
Total Resources	650,000	650,000	650,000	650,000
Expenditures				
Intra-State Transfers	650,000	650,000	650,000	650,000
Total Expenditures	650,000	650,000	650,000	650,000

Public Safety Undercover Funds

General Fund

Appropriation Description

For the division of narcotics enforcement for undercover purchases

Public Safety Undercover Funds Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	209,042	209,042	209,042	209,042
Total Resources	209,042	209,042	209,042	209,042
Expenditures				
Other Expense & Obligations	209,042	209,042	209,042	209,042
Total Expenditures	209,042	209,042	209,042	209,042

Narcotics Enforcement

General Fund

Appropriation Description

The Narcotics Division serves as the lead agency in the State providing public safety through investigative enforcement of laws relating to narcotics and other controlled substances. In addition to targeting major distributors of controlled substances the Divi-

sion is actively involved in the investigation of drug-related financial conspiracies, clandestine laboratories, marijuana eradication, diversion of pharmaceuticals, gang-related activities, and assistance in drug interdictions. The Division has the primary responsibility for providing drug related training to both state and local law enforcement agencies. Criminal intelligence information is collected and disseminated by this division for the benefit of local, state and federal law enforcement jurisdictions.

Narcotics Enforcement Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	13,979	3,798	0	0
Appropriation	8,613,894	8,613,894	9,243,545	9,243,545
Federal Support	577,917	860,000	860,000	860,000
Intra State Receipts	1,662,832	2,406,636	1,776,985	1,776,985
Gov Fund Type Transfers - Other Agencies	808,052	969,250	914,250	914,250
Total Resources	11,676,674	12,853,578	12,794,780	12,794,780
Expenditures				
Personal Services-Salaries	8,977,809	10,325,675	10,325,675	10,325,675
Personal Travel In State	89,986	86,626	86,626	86,626
State Vehicle Operation	266,620	308,861	308,861	308,861
Depreciation	354,864	163,992	163,992	163,992
Personal Travel Out of State	53,697	39,576	39,576	39,576
Office Supplies	12,660	28,500	28,500	28,500
Facility Maintenance Supplies	145	0	0	0
Equipment Maintenance Supplies	26	0	0	0
Professional & Scientific Supplies	39	38,545	38,545	38,545
Other Supplies	11,839	87,000	87,000	87,000
Printing & Binding	446	0	0	0
Uniforms & Related Items	10,264	5,100	5,100	5,100

Narcotics Enforcement Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Postage	315	500	500	500
Communications	104,845	129,192	129,192	129,192
Rentals	10,021	13,000	13,000	13,000
Utilities	1,035	1,000	1,000	1,000
Professional & Scientific Services	15,349	11,976	11,976	11,976
Outside Services	294,789	480,459	480,459	480,459
Intra-State Transfers	342,782	257,000	257,000	257,000
Advertising & Publicity	171	0	0	0
Outside Repairs/Service	2,660	6,500	6,500	6,500
Attorney General Reimbursements	313,026	246,822	246,822	246,822
Reimbursement to Other Agencies	50,523	30,764	30,764	30,764
ITS Reimbursements	2,947	2,570	2,570	2,570
IT Outside Services	5,435	0	0	0
Gov Fund Type Transfers - Attorney General Services	265,769	246,822	246,822	246,822
Gov Fund Type Transfers - Auditor of State Services	0	750	750	750
Gov Fund Type Transfers - Other Agencies Services	198,631	2,000	2,000	2,000
Equipment	5,071	61,000	61,000	61,000
Equipment - Non-Inventory	82,826	125,801	100,801	100,801
IT Equipment	187,778	108,798	105,000	105,000
Other Expense & Obligations	6,349	44,719	14,719	14,719
Licenses	360	0	0	0
Fees	0	30	30	30
Balance Carry Forward (Approps)	3,798	0	0	0
Reversions	3,798	0	0	0
Total Expenditures	11,676,674	12,853,578	12,794,780	12,794,780

DPS Fire Marshal

General Fund

Appropriation Description

This Division is the oldest of the five divisions within the Department of Public Safety, established in 1911. Through promotion and enforcement of fire safety regulations, training, building code provisions, and arson investigations this division helps reduce the loss of life and property by fire. Fire safety code inspections are conducted in a variety of facilities ensuring compliance with both federal and state laws and rules. Those facilities include nursing homes, child care facilities, schools, colleges, hotels, intermediate care facilities and any other building where the public congregates. Arson Investigation Bureau Special Agents are responsible for determining the cause of fires statewide. These agents investigate suspected arson fires along with bombings and other

explosive related incidents. Several agents in the division are also members of the Clandestine Lab Emergency Response Team. The Division is also charged with ensuring the safety and accessibility of buildings. This is accomplished by review and approval of factory-built structures and mobile homes. In addition to reading plans, the bureau oversees enforcement of handicapped accessibility and energy requirements of the State Building Code. The division is responsible for the preliminary review and approval of plans submitted for above ground petroleum storage tanks and L.P. gas installations.

The Fire Service Training Bureau's mission is to provide quality training and education for Iowa's fire and emergency services. Services are provided in Field Programs, Certification Programs, Business and Industrial Programs, Conference, and Research and Development.

DPS Fire Marshal Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	9,297	7,339	0	0
Appropriation	5,602,778	3,230,743	3,418,466	3,418,466
Federal Support	272,668	523,243	523,243	523,243
Intra State Receipts	81,491	244,781	57,058	57,058
Gov Fund Type Transfers - Other Agencies	1,038,326	0	0	0
Fees, Licenses & Permits	391,019	250	250	250
Total Resources	7,395,580	4,006,356	3,999,017	3,999,017
Expenditures				
Personal Services-Salaries	6,155,593	3,100,716	3,118,716	3,118,716
Personal Travel In State	12,325	7,500	7,500	7,500
State Vehicle Operation	255,976	119,000	121,000	121,000
Depreciation	470,578	68,000	68,000	68,000

DPS Fire Marshal Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	6,703	7,000	7,000	7,000
Office Supplies	9,638	3,000	4,000	4,000
Facility Maintenance Supplies	1,026	200	200	200
Other Supplies	7,748	6,500	7,500	7,500
Printing & Binding	573	0	0	0
Uniforms & Related Items	2,020	1,250	1,250	1,250
Postage	2,092	100	100	100
Communications	40,530	20,000	22,500	22,500
Utilities	1,557	0	0	0
Professional & Scientific Services	9,852	7,000	7,000	7,000
Outside Services	16,195	2,000	2,000	2,000
Intra-State Transfers	135,926	29,501	1	1
Advertising & Publicity	90	0	0	0
Outside Repairs/Service	807	5,000	5,000	5,000
Reimbursement to Other Agencies	96,985	950	950	950
ITS Reimbursements	3,055	0	0	0
Gov Fund Type Transfers - Other Agencies Services	5,516	1,000	1,000	1,000
Equipment	11,510	530,000	530,000	530,000
Equipment - Non-Inventory	13,416	52,800	52,800	52,800
IT Equipment	99,263	44,839	42,500	42,500
Other Expense & Obligations	16,519	0	0	0
Refunds-Other	5,408	0	0	0
Balance Carry Forward (Approps)	7,339	0	0	0
Reversions	7,339	0	0	0
Total Expenditures	7,395,580	4,006,356	3,999,017	3,999,017

Iowa State Patrol

General Fund

Appropriation Description

The primary duty of Iowa State Patrol is to enforce all motor vehicle laws. The State Patrol routinely patrols more than 112,000 miles of state roadways consisting of interstates, state highways, and secondary county roads providing assistance to motorists; conducting accident investigations; securing accident and crime scenes and in coordination with local jurisdictions provides special enforcement operations directed toward seat belt and OWI enforcement. The State Patrol maintains vehicle theft investigation and

tactical response (SWAT) units and provides dignitary protection. The State Patrol also assists with the Motor Carrier Safety Assistance Program (MCSAP), a program dedicated to the enforcement of motor vehicle laws related to the operation of commercial vehicles. The Division receives and dispatches emergency information through State Radio, providing criminal histories, wanted persons and stolen vehicles information to the officer on the road. State Radio also provides state-wide emergency 911 dispatch services on a twenty-four hour a day basis. All state highway safety education and special enforcement efforts are coordinated through the Governor's Traffic Safety Bureau.

Iowa State Patrol Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	9,676	25,636	0	0
Appropriation	71,409,788	87,066,931	90,056,257	90,056,257
Federal Support	1,438,020	4,541,683	1,456,731	1,456,731
Intra State Receipts	4,491,824	11,844,043	7,629,717	7,629,717
Gov Fund Type Transfers - Other Agencies	4,090,502	20,251,275	10,628,386	10,628,386
Fees, Licenses & Permits	6,560	7,000	7,000	7,000
Refunds & Reimbursements	15,857	6,000	6,000	6,000
Other	1,952	0	0	0
Total Resources	81,464,180	123,742,568	109,784,091	109,784,091
Expenditures				
Personal Services-Salaries	59,751,658	85,468,423	85,218,640	85,218,640
Personal Travel In State	289,241	482,132	472,132	472,132
State Vehicle Operation	3,558,426	4,169,538	4,109,538	4,109,538
Depreciation	3,482,661	1,875,846	1,678,000	1,678,000
Personal Travel Out of State	219,161	487,576	313,576	313,576
Office Supplies	134,018	168,799	168,799	168,799
Facility Maintenance Supplies	49,853	52,650	52,650	52,650
Equipment Maintenance Supplies	14,144	11,071	11,071	11,071
Professional & Scientific Supplies	11,964	41,500	41,500	41,500
Other Supplies	310,110	586,043	499,243	499,243
Printing & Binding	78,890	101,378	101,378	101,378
Uniforms & Related Items	36,135	315,415	292,415	292,415

Iowa State Patrol Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Postage	29,011	41,600	41,600	41,600
Communications	786,890	905,700	875,700	875,700
Rentals	390,123	207,226	548,000	548,000
Utilities	450,470	579,000	579,000	579,000
Professional & Scientific Services	351,134	399,000	399,000	399,000
Outside Services	492,786	1,396,130	728,930	728,930
Intra-State Transfers	1,729,181	1,082,000	1,082,000	1,082,000
Advertising & Publicity	32,335	90,900	90,900	90,900
Outside Repairs/Service	358,818	397,163	371,501	371,501
Reimbursement to Other Agencies	2,202,490	4,727,217	4,784,846	4,784,846
ITS Reimbursements	56	25,545	25,545	25,545
IT Outside Services	0	4,040,000	40,000	40,000
Gov Fund Type Transfers - Auditor of State Services	0	300	300	300
Gov Fund Type Transfers - Other Agencies Services	185,742	277,600	277,600	277,600
Equipment	402,747	5,460,000	60,000	60,000
Office Equipment	35,765	0	0	0
Equipment - Non-Inventory	1,053,589	3,169,425	265,272	265,272
IT Equipment	1,018,241	762,636	237,000	237,000
Other Expense & Obligations	3,339	257,123	254,323	254,323
Interest Expense/Princ/Securities	3,953,491	6,141,702	6,141,702	6,141,702
Fees	0	21,930	21,930	21,930
Capitals	438	0	0	0
Balance Carry Forward (Approps)	25,636	0	0	0
Reversions	25,636	0	0	0
Total Expenditures	81,464,180	123,742,568	109,784,091	109,784,091

DPS/SPOC Sick Leave Payout

General Fund

Appropriation Description

This appropriation funds the sick leave banks of retiring officers of the Department of Public Safety.

Pursuant to the State Police Officers Council collective bargaining agreement and Section 70A.23, Code of Iowa, officers are entitled to payment of health/life/dental insurance premiums from the accrued value of sick leave at retirement. This appropriation is transferred into the Sick Leave Trust Fund established in the Treasurer's Office.

DPS/SPOC Sick Leave Payout Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	279,517	279,517	279,517	279,517
Total Resources	279,517	279,517	279,517	279,517
Expenditures				
Intra-State Transfers	279,517	279,517	279,517	279,517
Total Expenditures	279,517	279,517	279,517	279,517

Office of Drug Control Policy-DPS

General Fund

Appropriation Description

Office of Drug Control Policy-DPS

Office of Drug Control Policy-DPS Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	249,219	249,219	249,219
Federal Support	0	128,848	128,848	128,848
Intra State Receipts	0	151,996	151,996	151,996
Gov Fund Type Transfers - Other Agencies	0	63,982	63,982	63,982
Total Resources	0	594,045	594,045	594,045
Expenditures				
Personal Services-Salaries	0	504,307	504,307	504,307
Personal Travel In State	0	500	500	500
State Vehicle Operation	0	1,000	1,000	1,000
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	0	7,500	7,500	7,500
Equipment Maintenance Supplies	0	75	75	75
Printing & Binding	0	300	300	300
Postage	0	1	1	1
Communications	0	3,500	3,500	3,500
Outside Services	0	18,500	18,500	18,500
Intra-State Transfers	0	10,000	10,000	10,000
Outside Repairs/Service	0	1,200	1,200	1,200
Reimbursement to Other Agencies	0	10,500	10,500	10,500
ITS Reimbursements	0	8,350	8,350	8,350
IT Outside Services	0	5,000	5,000	5,000
Gov Fund Type Transfers - Auditor of State Services	0	300	300	300
Gov Fund Type Transfers - Other Agencies Services	0	4,000	4,000	4,000
IT Equipment	0	18,012	18,012	18,012
Total Expenditures	0	594,045	594,045	594,045

Fire Fighter Training

General Fund

Appropriation Description

Created in 1997 the Fire Fighter Training program provides financial assistance to local fire departments

for training of volunteer firefighters. These funds augment funds of local fire departments in sending their volunteers to Fire Service Training Bureau classes aimed at various levels of fire fighter training.

Fire Fighter Training Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	65,452	118,722	125,000	108,722
Appropriation	1,025,520	1,075,520	1,075,520	1,075,520
Total Resources	1,090,972	1,194,242	1,200,520	1,184,242
Expenditures				
Outside Services	12,652	15,000	15,000	15,000
Intra-State Transfers	0	1,055,520	5,000	5,000
Outside Repairs/Service	0	5,000	5,000	5,000
Gov Fund Type Transfers - Other Agencies Services	0	5,000	5,000	5,000
IT Equipment	3,400	5,000	5,000	5,000
State Aid	956,199	0	1,050,520	1,050,520
Balance Carry Forward (Approps)	118,722	108,722	115,000	98,722
Total Expenditures	1,090,972	1,194,242	1,200,520	1,184,242

Statewide Interoperable Communications System.

General Fund

Appropriation Description

Statewide Interoperable Communications System.

Statewide Interoperable Communications System. Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	115,661	115,661	115,661	115,661
Total Resources	115,661	115,661	115,661	115,661
Expenditures				
Intra-State Transfers	115,661	115,661	115,661	115,661
Total Expenditures	115,661	115,661	115,661	115,661

DPS-POR Unfunded Liabilities Until 85 Percent

reaches an 85% funded ratio. Created in HF 2518, section 13 of the 2011 Legislative session.

General Fund

Appropriation Description

This account is a standing limited appropriation for \$5 million starting in FY2013 until the PORS Fund

DPS-POR Unfunded Liabilities Until 85 Percent Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	5,000,000	5,000,000	5,000,000	5,000,000
Total Resources	5,000,000	5,000,000	5,000,000	5,000,000
Expenditures				
Reimbursement to Other Agencies	5,000,000	5,000,000	5,000,000	5,000,000
Total Expenditures	5,000,000	5,000,000	5,000,000	5,000,000

**Iowa Statewide Interoperable
Comm. System Lease Purch. 0017**

This appropriation (2R3) is from the RIIF funding source.

Rebuild Iowa Infrastructure Fund

Appropriation Description

Department of Public Safety - Iowa Statewide Interoperable Comm. System Lease Purchase-0017.

Iowa Statewide Interoperable Comm. System Lease Purch. 0017 Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	4,330,150	6,754,358	6,424,379	6,424,379
Total Resources	4,330,150	6,754,358	6,424,379	6,424,379
Expenditures				
Intra-State Transfers	4,330,150	6,754,358	6,424,379	6,424,379
Total Expenditures	4,330,150	6,754,358	6,424,379	6,424,379

Ballistic Vests - 0017 RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Ballistic Vests - 0017 RIIF

Ballistic Vests - 0017 RIIF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	35,924	0	0	0
Total Resources	35,924	0	0	0
Expenditures				
Uniforms & Related Items	35,924	0	0	0
Total Expenditures	35,924	0	0	0

DPS-RIIF Equipment Appropriation to DPS Equipment Fund

Rebuild Iowa Infrastructure Fund

Appropriation Description

DPS-RIIF Equipment Appropriation to DPS Equipment Fund

DPS-RIIF Equipment Appropriation to DPS Equipment Fund Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,500,000	2,500,000	2,500,000	2,500,000
Total Resources	2,500,000	2,500,000	2,500,000	2,500,000
Expenditures				
Intra-State Transfers	2,500,000	2,500,000	2,500,000	2,500,000
Total Expenditures	2,500,000	2,500,000	2,500,000	2,500,000

DPS Gaming Enforcement - 0030

DPS-Gaming Enforcement Revolving Fund - 0030

Appropriation Description

DPS Gaming Enforcement - 0030. DPS appropriation from the gaming enforcement revolving fund created in section 80.43 to the department of public safety.

All regulation and enforcement of the pari-mutuel, casino and riverboat gaming industries is provided by the Division of Criminal Investigation through background and criminal investigations and insuring the integrity of the industry through regulation of the games.

DPS Gaming Enforcement - 0030 Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	10,556,268	10,778,483	11,442,487	11,442,487
Salary Adjustment	222,215	664,004	0	0
Gov Fund Type Transfers - Other Agencies	11,388	9,000	9,000	9,000
Refunds & Reimbursements	798,375	600,000	600,000	600,000
Total Resources	11,588,246	12,051,487	12,051,487	12,051,487
Expenditures				
Personal Services-Salaries	9,063,228	10,362,374	10,362,374	10,362,374
Personal Travel In State	75,275	100,000	100,000	100,000
State Vehicle Operation	257,547	257,000	257,000	257,000
Depreciation	206,303	150,000	150,000	150,000
Personal Travel Out of State	207,537	190,000	190,000	190,000
Office Supplies	19,103	25,000	25,000	25,000
Equipment Maintenance Supplies	0	3,000	3,000	3,000
Professional & Scientific Supplies	326	5,000	5,000	5,000
Other Supplies	3,527	25,000	25,000	25,000
Printing & Binding	623	3,000	3,000	3,000
Uniforms & Related Items	725	6,000	6,000	6,000
Postage	130	1,500	1,500	1,500
Communications	44,822	45,000	45,000	45,000
Rentals	724	2,000	2,000	2,000
Professional & Scientific Services	17,542	20,000	20,000	20,000
Outside Services	45,766	45,000	45,000	45,000
Intra-State Transfers	350,652	250,000	250,000	250,000
Advertising & Publicity	184	500	500	500
Outside Repairs/Service	3,358	15,000	15,000	15,000
Reimbursement to Other Agencies	95,254	130,000	130,000	130,000
ITS Reimbursements	0	113	113	113
IT Outside Services	347,777	250,000	250,000	250,000
Gov Fund Type Transfers - Auditor of State Services	0	850	850	850
Gov Fund Type Transfers - Other Agencies Services	16,695	25,000	25,000	25,000
Equipment	0	25,000	25,000	25,000
Office Equipment	0	10,000	10,000	10,000
Equipment - Non-Inventory	61,002	50,000	50,000	50,000
IT Equipment	66,249	50,000	50,000	50,000
Other Expense & Obligations	0	5,000	5,000	5,000
Fees	0	150	150	150
Reversions	703,898	0	0	0
Total Expenditures	11,588,246	12,051,487	12,051,487	12,051,487

DPS Body Worn Cameras Licensing-TRF-0943

Technology Reinvestment Fund

Appropriation Description

DPS Body Worn Cameras Licensing-TRF-0943

DPS Body Worn Cameras Licensing-TRF-0943 Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	385,000	385,000	0
Appropriation	385,000	0	0	0
Total Resources	385,000	385,000	385,000	0
Expenditures				
IT Equipment	0	385,000	385,000	0
Balance Carry Forward (Approps)	385,000	0	0	0
Total Expenditures	385,000	385,000	385,000	0

Criminal History Record System Replacement - 0943 TRF.

Technology Reinvestment Fund

Appropriation Description

Criminal History Record System Replacement - 0943 TRF.

Criminal History Record System Replacement - 0943 TRF. Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	600,000	600,000	600,000	0
Total Resources	600,000	600,000	600,000	0
Expenditures				
IT Outside Services	0	600,000	600,000	0
Balance Carry Forward (Approps)	600,000	0	0	0
Total Expenditures	600,000	600,000	600,000	0

Oracle Database Appliance Replacement - 0943 TRF.

Technology Reinvestment Fund

Appropriation Description

Oracle Database Appliance Replacement - 0943 TRF.

Oracle Database Appliance Replacement - 0943 TRF. Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	55,056	26,104	26,104	0
Total Resources	55,056	26,104	26,104	0
Expenditures				
IT Outside Services	28,953	0	0	0
IT Equipment	0	26,104	26,104	0
Balance Carry Forward (Approps)	26,104	0	0	0
Total Expenditures	55,056	26,104	26,104	0

DPS HQ Data Center UPS Replacement

Technology Reinvestment Fund

Appropriation Description

DPS HQ Data Center UPS Replacement

DPS HQ Data Center UPS Replacement Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	74,000	74,000	74,000	0
Total Resources	74,000	74,000	74,000	0
Expenditures				
IT Equipment	0	74,000	74,000	0
Balance Carry Forward (Approps)	74,000	0	0	0
Total Expenditures	74,000	74,000	74,000	0

Fund Detail

Public Safety, Department of Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Public Safety, Department of	623,796,212	635,843,889	106,375,075	625,554,576
Dare Surcharge	300,963	358,499	200,000	358,499
DPS-Gaming Enforcement Revolving Fund - 0030	11,634,200	11,681,144	13,358,483	13,358,483
SPOC Insurance Trust Fund	7,364,861	6,031,729	4,804,517	6,156,729
Asset Sharing Fund - Federal	1,133,866	1,215,107	1,161,537	1,054,107
Asset Sharing Fund - State	419,315	580,475	577,260	630,475
Public Safety Equipment Fund-DPS	6,184,213	6,821,424	6,500,000	7,146,924
Donations and Gifts	203,617	161,338	201,201	136,338
Public Safety School Safety Fund-DPS	5,000,403	3,815,717	3,815,717	3,815,717
Paul Ryan Fire Fighter Training Fund	57,836	58,399	50,874	48,299
Volunteer Fire Fighter Check-off Fund	95,205	97,237	123,189	72,737
Fire Service Training Revolving Fund	777,027	974,056	971,150	1,074,856
DCI - Background Prepayments	1,144,126	1,079,808	1,548,000	1,079,808
HIDTA Funds	2,404,550	1,604,460	1,604,100	1,604,460
Public Safety Interoperable & Broadband Communications Fund	248,581	335,867	348,377	338,601
Public Safety Survivor Benefits Fund	101,454	101,954	101,946	102,454
Criminalistics Laboratory Fund	4,532,497	5,180,196	5,010,000	5,980,696
Nat Highway Safety Act Funds	5,979,588	5,317,025	5,310,000	5,317,025
Local Law Enforcement Grants	1,240,236	1,242,359	1,242,359	1,242,359
LLEBG/RSAT Grant	340,488	364,122	364,122	364,122
Local Fire Revolving Loan Fund	752,830	872,830	945,330	592,830
Sex Offender Registry Fund	303,859	358,859	343,489	413,859
Byrne/JAG	7,649,602	17,252,723	4,438,677	9,073,750
Peace Officers Retirement Fund	556,716,232	564,078,169	53,100,000	565,307,509
Asset Forfeiture Clearing	8,052	9,052	9,747	9,052
Abandoned Vehicles	259,697	265,487	245,000	274,887
Electrician and Installers Licensing and Inspection Fund	8,942,914	5,985,853	0	0

DPS-Gaming Enforcement Revolving Fund - 0030

Fund Description

Gaming Enforcement Revolving Fund created in section 80.43 to the Department of Public Safety.

DPS-Gaming Enforcement Revolving Fund - 0030 Detail

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,237,235	822,661	2,500,000	238,657
Interest	81,343	80,000	80,000	80,000
Reversions	703,898	0	0	0
Fees, Licenses & Permits	9,611,723	10,778,483	10,778,483	13,039,826
Total DPS-Gaming Enforcement Revolving Fund - 0030	11,634,200	11,681,144	13,358,483	13,358,483
Expenditures				
Refunds-Other	33,056	0	0	0
Appropriation	10,778,483	11,442,487	11,442,487	11,442,487
Balance Carry Forward (Funds)	822,661	238,657	1,915,996	1,915,996
Total DPS-Gaming Enforcement Revolving Fund - 0030	11,634,200	11,681,144	13,358,483	13,358,483

SPOC Insurance Trust Fund

Fund Description

This account receives converted sick leave dollars of employees who have retired under the Peace Officers contract and Iowa Code Sec. 70A.23

SPOC Insurance Trust Fund Detail

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,788,801	5,627,212	4,400,000	5,752,212
Intra State Receipts	1,449,517	279,517	279,517	279,517
Interest	126,542	125,000	125,000	125,000
Total SPOC Insurance Trust Fund	7,364,861	6,031,729	4,804,517	6,156,729
Expenditures				
Personal Services-Salaries	1,737,649	279,517	279,517	279,517
Balance Carry Forward (Funds)	5,627,212	5,752,212	4,525,000	5,877,212
Total SPOC Insurance Trust Fund	7,364,861	6,031,729	4,804,517	6,156,729

Public Safety Interoperable & Broadband Communications Fund

and possible development of a statewide interoperable and broadband communications system.

Fund Description

Public Safety Interoperable & Broadband Communications Fund. State and federal funds for the planning

Public Safety Interoperable & Broadband Communications Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	128,028	112,490	125,000	115,224
Intra State Receipts	115,661	219,377	219,377	219,377
Interest	4,892	4,000	4,000	4,000
Total Public Safety Interoperable & Broadband Communications Fund	248,581	335,867	348,377	338,601
Expenditures				
Personal Services-Salaries	121,541	174,889	174,889	174,889
Personal Travel In State	7,271	10,000	10,000	10,000
Personal Travel Out of State	0	10,000	10,000	10,000
Office Supplies	159	1,000	1,000	1,000
Other Supplies	11	1,000	1,000	1,000
Postage	167	250	250	250
Communications	3,405	5,000	5,000	5,000
Professional & Scientific Services	1,329	5,000	5,000	5,000
Outside Services	0	7,000	7,000	7,000
Reimbursement to Other Agencies	46	2,000	2,000	2,000
ITS Reimbursements	0	4	4	4
Equipment - Non-Inventory	40	500	500	500
Balance Carry Forward (Funds)	112,490	115,224	127,734	117,958
IT Outside Services	0	2,000	2,000	2,000
IT Equipment	2,121	2,000	2,000	2,000
Total Public Safety Interoperable & Broadband Communications Fund	248,581	335,867	348,377	338,601

Local Law Enforcement Grants

Fund Description

This account receives federal grant moneys to be used to pay contracted agencies.

Local Law Enforcement Grants Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(26,438)	0	0	0
Federal Support	1,104,043	1,097,359	1,097,359	1,097,359
Intra State Receipts	7,350	0	0	0
Gov Fund Type Transfers - Other Agencies	155,281	145,000	145,000	145,000
Total Local Law Enforcement Grants	1,240,236	1,242,359	1,242,359	1,242,359
Expenditures				
Personal Services-Salaries	0	45,000	45,000	45,000
Office Supplies	706	1,500	1,500	1,500
Outside Services	1,051,971	728,405	728,405	728,405
Intra-State Transfers	12,686	319,000	319,000	319,000
IT Equipment	180	3,500	3,500	3,500
Gov Fund Type Transfers - Other Agencies Services	174,694	144,954	144,954	144,954
Total Local Law Enforcement Grants	1,240,236	1,242,359	1,242,359	1,242,359

Byrne/JAG

for the purpose of reducing crime and improving public safety.

Fund Description

This fund receives federal, state and local monies to make funding available to local units of government

Byrne/JAG Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,520,546	4,635,073	0	4,635,073
Federal Support	4,033,944	10,307,780	2,128,807	2,128,807
Intra State Receipts	967	2,244,870	2,244,870	2,244,870
Interest	92,296	65,000	65,000	65,000
Gov Fund Type Transfers - Other Agencies	1,849	0	0	0
Total Byrne/JAG	7,649,602	17,252,723	4,438,677	9,073,750
Expenditures				
Personal Travel In State	774	1,000	1,000	1,000
Outside Services	2,547,592	4,966,229	2,239,905	2,239,905
Intra-State Transfers	162,240	3,296,220	569,896	569,896
Office Equipment	8,042	0	0	0
Balance Carry Forward (Funds)	4,635,073	4,635,073	0	4,635,073
Gov Fund Type Transfers - Other Agencies Services	295,881	4,354,201	1,627,876	1,627,876
Total Byrne/JAG	7,649,602	17,252,723	4,438,677	9,073,750

Peace Officers Retirement Fund

Fund Description

This account receives its funding from payroll deductions of peace officers and a departmental match for the payment of benefits to retired peace officer members of Department of Public Safety.

Peace Officers Retirement Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	507,320,793	515,978,169	5,000,000	517,207,509
Interest	19,839,943	20,000,000	20,000,000	20,000,000
Refunds & Reimbursements	29,324,098	28,000,000	28,000,000	28,000,000
Other	231,398	100,000	100,000	100,000
Total Peace Officers Retirement Fund	556,716,232	564,078,169	53,100,000	565,307,509
Expenditures				
Personal Services-Salaries	238,607	249,290	249,290	249,290
Personal Travel In State	17	1,000	1,000	1,000
Personal Travel Out of State	6,873	7,000	7,000	7,000
Office Supplies	369	1,500	1,500	1,500
Other Supplies	38	500	500	500
Printing & Binding	969	1,000	1,000	1,000
Postage	1,593	2,250	2,250	2,250
Communications	744	1,000	1,000	1,000
Professional & Scientific Services	1,646,211	1,500,000	1,500,000	1,500,000
Outside Services	256	500	500	500
Intra-State Transfers	0	2,000	2,000	2,000
Reimbursement to Other Agencies	35,868	50,000	50,000	50,000
ITS Reimbursements	3,114	3,500	3,500	3,500
Equipment - Non-Inventory	0	1,000	1,000	1,000
Claims	0	5,000	5,000	5,000
Other Expense & Obligations	6,258	10,000	10,000	10,000
Fees	0	60	60	60
Refunds-Other	2,157	10,000	10,000	10,000
Employment Benefits	38,773,937	45,000,000	45,000,000	45,000,000
Balance Carry Forward (Funds)	515,978,169	517,207,509	6,229,340	518,436,849
IT Equipment	648	5,000	5,000	5,000
Gov Fund Type Transfers - Attorney General Services	20,403	20,000	20,000	20,000
Gov Fund Type Transfers - Other Agencies Services	0	60	60	60
Total Peace Officers Retirement Fund	556,716,232	564,078,169	53,100,000	565,307,509

Electrician and Installers Licensing and Inspection Fund

Fund Description

Electrician and Installers Licensing and Inspection Fund. Created in the 2007 Legislative session, HF 897, section 17.

Electrician and Installers Licensing and Inspection Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,739,369	5,985,853	0	0
Intra State Receipts	6,333	0	0	0
Interest	139,610	0	0	0
Fees, Licenses & Permits	5,056,822	0	0	0
Gov Fund Type Transfers - Other Agencies	780	0	0	0
Total Electrician and Installers Licensing and Inspection Fund	8,942,914	5,985,853	0	0
Expenditures				
Personal Services-Salaries	2,368,903	0	0	0
Personal Travel In State	4,808	0	0	0
State Vehicle Operation	136,966	0	0	0
Depreciation	48,564	0	0	0
Personal Travel Out of State	307	0	0	0
Office Supplies	1,398	0	0	0
Other Supplies	2,000	0	0	0
Printing & Binding	1,014	0	0	0
Postage	8,647	0	0	0
Communications	22,945	0	0	0
Outside Services	108	0	0	0
Intra-State Transfers	0	5,985,853	0	0
Outside Repairs/Service	377	0	0	0
Reimbursement to Other Agencies	6,644	0	0	0
ITS Reimbursements	71,834	0	0	0
Equipment - Non-Inventory	53	0	0	0
Other Expense & Obligations	73,477	0	0	0
Refunds-Other	454	0	0	0
Balance Carry Forward (Funds)	5,985,853	0	0	0
IT Equipment	35	0	0	0
Gov Fund Type Transfers - Attorney General Services	20,000	0	0	0
Gov Fund Type Transfers - Other Agencies Services	188,526	0	0	0
Total Electrician and Installers Licensing and Inspection Fund	8,942,914	5,985,853	0	0

Regents, Board of

Mission Statement

Serving the people of Iowa, the Board of Regents: Governs and coordinates the activities of Iowa's three public universities and two special schools; Advocates for and exercises responsible stewardship of resources; Engages capable presidents and superintendents to ensure that the institutions apply knowledge to benefit Iowans; Communicates the positive impact and value of the Regent institutions to the state, its citizens and society. The Board expects the Regent institutions, in accordance with their respective missions, to: Provide a high-quality accessible education to all students, in concert with Iowa's other educational entities; Engage in high-quality research, scholarship, and creative activities to enhance the quality of life for Iowans and society in general; Provide needed public services; Support economic development in partnership with public and private sectors; and Demonstrate public accountability.

Description

The Board of Regents was created in 1909 to coordinate and govern the three State institutions of higher education. The School for the Deaf and the Iowa Braille and Sight Saving School were placed under its jurisdiction at a later date. The Board is given by statute the authority to "Have and exercise all the power necessary and convenient for the effective administration of its office and of the institutions under its control..." In addition, it is given many specifically enumerated powers. The Board of Regents consists of nine members appointed on a bipartisan basis for six-year terms. The terms are staggered with three appointments being made every two years by the Governor with approval of two thirds of the Senate.

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	621,990,651	607,801,608	649,201,608	618,690,280
Receipts from Other Entities	988,810,127	997,922,430	998,237,262	998,237,262
Interest, Dividends, Bonds & Loans	110,179,156	144,628,589	144,629,114	144,629,114
Fees, Licenses & Permits	1,158,527,159	1,225,334,578	1,225,334,578	1,225,334,578
Refunds & Reimbursements	151,227,052	148,395,710	148,395,710	148,395,710
Sales, Rents & Services	3,357,622,201	3,464,123,510	3,464,675,623	3,464,675,623
Miscellaneous	731,884,772	799,196,101	799,196,101	799,196,101
Beginning Balance and Adjustments	2,116,480	1,872,749	658,529	779,466
Total Resources	7,122,357,599	7,389,275,275	7,430,328,525	7,399,938,134
Expenditures				
Personal Services	3,537,282,321	3,748,893,523	3,770,814,941	3,749,220,795
Travel & Subsistence	21,830	25,000	25,000	25,000
Supplies & Materials	2,190,844,190	2,192,627,675	2,200,504,492	2,193,017,873
Contractual Services and Transfers	323,338,506	333,947,993	338,889,599	344,013,382
Equipment & Repairs	163,553,033	222,793,508	223,093,508	222,793,508
Claims & Miscellaneous	160,825,557	168,832,613	168,832,613	168,832,613
State Aid & Credits	447,893,225	461,812,373	468,066,719	461,812,373
Plant Improvements & Additions	298,169,806	259,443,124	259,443,124	259,443,124
Appropriations	0	120,000	120,000	120,000
Reversions	69,994	0	0	0
Balance Carry Forward	359,135	779,466	538,529	659,466
Total Expenditures	7,122,357,599	7,389,275,275	7,430,328,525	7,399,938,134
Full Time Equivalents	36,190	36,649	36,758	36,652

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
SUI - General University	218,045,224	218,045,224	222,545,224	223,496,355
SUI - State of Iowa Cancer Registry	143,410	143,410	143,410	143,410
SUI - State of Iowa Birth Defects Registry	36,839	36,839	36,839	36,839
SUI - Waterman Iowa Nonprofit Resource Center	156,389	156,389	156,389	156,389
SUI - Oakdale Campus	2,103,819	2,103,819	2,103,819	2,103,819
SUI - Hygienic Laboratory	4,822,610	4,822,610	5,322,610	4,822,610
SUI - Family Practice Program	2,220,598	2,220,598	2,220,598	2,220,598
SUI - Specialized Children Health Services	634,502	634,502	634,502	634,502
SUI - Iowa Flood Center	1,154,593	1,154,593	1,154,593	1,154,593
SUI - Substance Abuse Consortium	53,427	53,427	53,427	53,427
SUI - Primary Health Care	624,374	624,374	624,374	624,374
SUI - Iowa Online Advanced Placement Academy	463,616	463,616	463,616	463,616
ISU - General University	174,092,719	174,092,719	178,592,719	178,445,037
ISU - Veterinary Diagnostic Laboratory	4,400,000	4,400,000	4,400,000	4,400,000
ISU - Agricultural Experiment Station	29,462,535	29,462,535	29,462,535	29,462,535
ISU - Cooperative Extension	18,307,366	18,157,366	18,157,366	18,157,366
UNI - General University	99,408,923	99,408,923	105,208,923	101,894,146
UNI - Math & Science Collaborative	6,354,848	0	0	0
UNI - Real Estate Education Program	123,523	123,523	123,523	123,523
UNI - Recycling and Reuse Center	172,768	0	0	0
ISD - Iowa School for the Deaf	11,089,039	0	0	0
IBS - Iowa Braille and Sight Saving School	4,654,408	0	0	0
BOR - Board Office	764,642	764,642	764,642	764,642
SUI - Biocatalysis	696,342	696,342	696,342	696,342
ISU - Livestock Disease Research	170,390	191,390	191,390	191,390
BOR - Regents Resource Centers	268,297	268,297	268,297	268,297
ISU - Biosciences Innovation Ecosystem - GF	2,623,481	2,963,995	2,963,995	2,963,995
SUI - Biosciences Innovation Ecosystem	874,494	1,000,000	1,000,000	1,000,000
UNI - Additive Manufacturing	394,321	394,321	394,321	394,321
SUI - Iowa's Center for Agricultural Safety & Health	128,154	128,154	128,154	128,154
UNI - UNI @ IACC Partnership Program	0	0	500,000	0
BOR - Expanded Student Mental Health Services	0	0	1,000,000	0
BOR - John Pappajohn Centers	0	125,000	125,000	125,000
SUI - College of Nursing	0	2,800,000	2,800,000	2,800,000
ISU - Future Ready Workforce	0	2,800,000	12,800,000	2,800,000
UNI - Educators for Iowa	0	1,500,000	4,000,000	1,500,000
SUI - Rural Iowa Health Care	0	0	10,000,000	0
Total Regents, Board of	584,445,651	569,736,608	609,036,608	582,025,280

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
BOR - Tuition Replacement - Academic Building Revenue Bonds	27,900,000	27,900,000	30,000,000	26,500,000
SUI - Economic Development	209,279	209,279	209,279	209,279
SUI - Entrepreneurship and Economic Growth	2,000,000	2,000,000	2,000,000	2,000,000
ISU - Economic Development	2,424,302	2,424,302	2,424,302	2,424,302
UNI - Economic Development	1,066,419	1,466,419	1,466,419	1,466,419
BOR - Regents Innovation Fund	3,000,000	3,000,000	3,000,000	3,000,000
SUI - Geological and Water Survey Operations	200,000	200,000	200,000	200,000
SUI - Water Resource Management	495,000	495,000	495,000	495,000
ISU - Vet Diagnostic Lab - Iowa Nutrient Research Fund	0	120,000	120,000	120,000
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000
Total Regents, Board of	37,545,000	38,065,000	40,165,000	36,665,000

Appropriations Detail

SUI - General University

General Fund

Appropriation Description

SUI is a comprehensive research university with a particular distinction in the arts, humanities, and sciences; a world-class academic health center, and a wide array of exceptional professional programs.

SUI competes for the best faculty and the most talented graduate and professional students. In pursuing its mission of teaching, research, and

service, SUI seeks to advance scholarly and creative endeavor through leading edge research; to use this research and creativity to enhance undergraduate, graduate, and professional education and to the Iowans, the nation, and the world; and to educate students for success.

The FY 2025 Higher Education Operating Appropriation Request for SUI of \$222,545,224 includes a \$4.5M increase to invest in programs that increase student retention and graduation rates, fund merit and public safety negotiated contract costs, support faculty salaries in order to retain the best and brightest to teach Iowa's students, and support a portion of expected inflationary cost increases (fuel).

SUI - General University Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	218,045,224	218,045,224	222,545,224	223,496,355
Interest	270,628	365,000	365,000	365,000
Tuition & Fees	497,027,055	512,431,984	512,431,984	512,431,984
Refunds & Reimbursements	68,930,118	71,191,542	71,191,542	71,191,542
Other	191,669	6,000	6,000	6,000
Total Resources	784,464,694	802,039,750	806,539,750	807,490,881
Expenditures				
Personal Services-Salaries	511,925,376	521,825,352	524,825,352	521,825,352
Professional & Scientific Supplies	47,074,686	59,701,158	60,201,158	59,701,158
Regents Library Acquisitions	17,502,943	18,232,747	18,232,747	18,232,747
Rentals	7,115,173	6,439,677	6,439,677	6,439,677
Utilities	45,986,130	46,807,762	47,807,762	46,807,762
Intra-State Transfers	0	0	0	5,451,131
Outside Repairs/Service	35,813,617	26,111,733	26,111,733	26,111,733
Auditor of State Reimbursements	848,246	850,000	850,000	850,000
Equipment	4,812,415	4,733,206	4,733,206	4,733,206
Aid to Individuals	113,386,108	117,338,115	117,338,115	117,338,115
Total Expenditures	784,464,694	802,039,750	806,539,750	807,490,881

SUI - State of Iowa Cancer Registry

General Fund

Appropriation Description

Two in five Iowans will be diagnosed with cancer in their lifetimes. In 2022, we expect 20,800 new cancers will be diagnosed among Iowa residents and an estimated 6,200 Iowans will die from cancer, which is around 16 times the annual number caused by auto fatalities. Cancer accounts for about one-fifth of all causes of death. Because of the critical need for data, cancer is a reportable disease in all 50 states.

Statewide cancer incidence data are available due to the existence of the Iowa Cancer Registry (ICR). Since 1973, the ICR has been a member of the National Cancer Institute's prestigious Surveillance, Epidemiology and End Results (NCI SEER) Program. Iowa represents rural agricultural and Midwestern populations and provides data included

in many national NCI publications. A follow-up program tracks more than 99% of the cancer survivors diagnosed since 1973.

The existence of the ICR allows for the study of the cancer experience of Iowans and focuses national attention and research dollars on this issue. The presence of the ICR and its database have helped attract numerous research projects and funds to Iowa from other federal agencies such as the Environmental Protection Agency, the Centers for Disease Control and Prevention, and the National Institutes of Health. Annually, several millions of dollars are received from these agencies that are directly attributable to the existence of the ICR.

Following reductions FY 2019 and FY 2021, the FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$143,410.

SUI - State of Iowa Cancer Registry Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	143,410	143,410	143,410	143,410
Total Resources	143,410	143,410	143,410	143,410
Expenditures				
Personal Services-Salaries	143,410	143,410	143,410	143,410
Total Expenditures	143,410	143,410	143,410	143,410

SUI - State of Iowa Birth Defects Registry

General Fund

Appropriation Description

The Iowa Registry for Congenital and Inherited Disorders (IRCID) was established by the General Assembly (Chapter 23 of the Iowa Code) in 1983 to maintain statewide surveillance for birth defects and to monitor trends in birth defect occurrence and mortality. Data collected permit comparison of birth defect rates in geographic areas of interest (e.g. cities or counties) with state and national rates. In addition, data are used to monitor trends in birth defect occurrence by population characteristics such as maternal age.

Statewide surveillance is necessary to accurately evaluate such trends and to guide health promotion and birth defect prevention efforts in Iowa.

The Registry conducts active surveillance to identify information about congenital and inherited disorders that occur to Iowa residents. A number of faculty investigators and public health professionals utilize IRCID data to: 1) conduct research to identify risk factors for birth defects; 2) promote education activities for the prevention of birth defects; and 3) provide outreach to patients and families to appropriate clinical, educational, and social services.

In addition, the Iowa Registry for Congenital and Inherited Disorders conducts an outreach program to engage the Iowa community by providing parents of children diagnosed with birth defects resources, materials, and referrals to appropriate clinical, educational, and social services.

Following reductions in FY 2018 and FY 2021, the FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$36,839.

SUI - State of Iowa Birth Defects Registry Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	36,839	36,839	36,839	36,839
Total Resources	36,839	36,839	36,839	36,839
Expenditures				
Personal Services-Salaries	36,839	36,526	36,526	36,526
Professional & Scientific Supplies	0	313	313	313
Total Expenditures	36,839	36,839	36,839	36,839

SUI - Waterman Iowa Nonprofit Resource Center

General Fund

Appropriation Description

The Waterman Iowa Nonprofit Resource Center is an SUI interdisciplinary collaboration to make more accessible educational and service programs focused on strengthening the operational capacity of Iowa nonprofit organizations. Services range from the development of board and executive leadership to strategic planning to clarifying local, state, and federal rules that regulate nonprofit organizations. Education includes creating and delivering presentations and workshops to professionals from across the state, as well as teaching a series of nonprofit courses at the University of Iowa. Research involves quantitative and qualitative analyses of data that inform on sector conditions and trends. The activities of the INRC are made possible by a strong network of public and private partners and supporters.

In FY 2023, the INRC provided direct services to over 750 organizations on a host of issues including management, governance, leadership, fundraising, IRS filings, and beyond. The INRC engaged dozens of organizations across the state in several in-depth projects, including strategic planning, capacity building, board development, executive performance reviews, and executive succession planning. Our website, social media, and listserv connected thousands of nonprofit leaders with vital information and resources. Along with several partners, the INRC helped launch the state's first statewide nonprofit membership association in December of 2022 with launch events scheduled across Iowa throughout 2023 that will bring together nonprofit, civic, and business leaders with a shared purpose of making our communities even better places to live.

Following reductions FY 2018 and FY 2021, the FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$156,389.

SUI - Waterman Iowa Nonprofit Resource Center Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	156,389	156,389	156,389	156,389
Total Resources	156,389	156,389	156,389	156,389
Expenditures				
Personal Services-Salaries	156,389	156,389	156,389	156,389
Total Expenditures	156,389	156,389	156,389	156,389

SUI - Oakdale Campus

General Fund

Appropriation Description

The Oakdale Campus budget is designed to provide a working environment to stimulate research, outreach, and support activities on the Oakdale Campus.

This budget supports significant building, utility and maintenance costs associated with space occupied by the State Hygienic Lab and other specialized research facilities.

The FY 2025 operating appropriation request of \$2,103,819 for SUI's Oakdale Research campus remains flat with FY 2024.

The Oakdale Campus budget has been significantly challenged over the last several years for two reasons:

declining financial support and increasing stewardship needs for both new and severely-aged facilities. Since 2009, appropriations have declined by \$587,000 (\$2.7M to \$2.1M).

The University has invested capital in innovative and energy savings utilities for the Oakdale campus to reduce costs, but is insufficient without state investment to maintain this vital campus. The Oakdale Campus is designed to provide a working environment to stimulate research, economic development, outreach, and start-up companies on the Oakdale Campus.

The operations budget supports significant building, utility and maintenance costs associated with this space. Most of the space is occupied by the State Hygienic Lab and other specialized research facilities.

SUI - Oakdale Campus Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,103,819	2,103,819	2,103,819	2,103,819
Interest	704	0	0	0
Refunds & Reimbursements	676,836	676,181	676,181	676,181
Total Resources	2,781,359	2,780,000	2,780,000	2,780,000
Expenditures				
Personal Services-Salaries	1,296,000	1,392,000	1,392,000	1,392,000
Professional & Scientific Supplies	189,627	202,000	202,000	202,000
Rentals	600	0	0	0
Utilities	942,832	1,034,000	1,034,000	1,034,000
Outside Repairs/Service	352,300	152,000	152,000	152,000
Total Expenditures	2,781,359	2,780,000	2,780,000	2,780,000

SUI - Hygienic Laboratory

General Fund

Appropriation Description

The State Hygienic Laboratory (SHL) statutorily provides public health and environmental testing and surveillance, food safety testing and surveillance, chemical and bioterrorism response, newborn screening and testing, education and training, and applied research.

Key partners include the Iowa Department of Public Health, the Iowa Department of Natural Resources, hospitals and clinical labs throughout the state and region, and university researchers. SHL serves all 99 Iowa counties, in addition to providing services from clients throughout the nation.

The FY 2025 operating appropriation request of \$5,322,610 for SUI's Hygienic Lab includes a \$0.5M increase for much-needed technology upgrades and higher maintenance contracts for critical equipment.

The SHL must be prepared to rapidly respond to a variety of threats against both human and environmental health, using the latest technology. Laboratory technology consistently advances and necessitates investment in instruments and staff to improve the way blood, urine, water, air and food samples are evaluated for the presence of contaminants to ensure the health of Iowans.

SHL is making multiple efforts to improve its financial position despite the funding challenges.

SHL continues to work on opportunities for supply cost reduction and revenue enhancement for both fee-for-service testing and increased collaborative grant funding support.

SUI - Hygienic Laboratory Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	4,822,610	4,822,610	5,322,610	4,822,610
Interest	677	0	0	0
Refunds & Reimbursements	20,062	21,800	21,800	21,800
Other Sales & Services	1,444,373	1,604,898	1,604,898	1,604,898
Total Resources	6,287,722	6,449,308	6,949,308	6,449,308
Expenditures				
Personal Services-Salaries	4,537,868	4,676,753	4,676,753	4,676,753
Professional & Scientific Supplies	1,546,164	1,565,740	2,065,740	1,565,740
Rentals	156,039	160,165	160,165	160,165
Utilities	47,069	46,650	46,650	46,650
Outside Repairs/Service	582	0	0	0
Total Expenditures	6,287,722	6,449,308	6,949,308	6,449,308

SUI - Family Practice Program

General Fund

Appropriation Description

The Family Practice Program is a legislative initiative to provide continuing support to the community-based family medicine residency programs across Iowa.

This funding goes directly to each of the UI Affiliated Family Medicine Residency Program across Iowa. Each of the six residency programs receives \$296,080 to support the ongoing operations at each site producing board eligible family medicine physicians.

The goal of this program is to improve access to primary health care services across the state of Iowa through recruiting and retaining these graduates to practice throughout the state.

This program serves as a great example of a successful public - private partnership with over 95% of the financial support provided by the local hospitals and their clinical operations. The Carver College of Medicine Office of Statewide Clinical Education Programs provides educational, administrative and research support for the community sites.

The UI Affiliated Statewide Family Practice Network is now in Davenport, Waterloo, Mason City, Sioux City and two in Des Moines (Iowa Lutheran and Broadlawns). There are currently 48 positions for new family practice residents each year, replacing 48 graduates each year (including UIHC in Iowa City, which does not receive this funding) for a three-year total of 144 residents in training. The FY 2025 operating appropriation request of \$2,220,598 for SUI's Family Practice remains flat with FY 2024.

SUI - Family Practice Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,220,598	2,220,598	2,220,598	2,220,598
Interest	1,264	7,500	7,500	7,500
Total Resources	2,221,862	2,228,098	2,228,098	2,228,098
Expenditures				
Personal Services-Salaries	371,591	385,934	385,934	385,934
Professional & Scientific Supplies	1,849,995	1,842,164	1,842,164	1,842,164
Rentals	276	0	0	0
Total Expenditures	2,221,862	2,228,098	2,228,098	2,228,098

SUI - Specialized Children Health Services

General Fund

Appropriation Description

State funding for Specialized Child Health Services (SCHS) provides the core support for three programs of crucial importance: the Iowa High Risk Infant Follow-up Program, a community-based Comprehensive Cancer Program, and a Rural Hemophilia Program. Each of these programs provides essential services to support family-centered community-based care to children with special needs. The University of Iowa Hospitals and Clinics' staff provides individualized medical evaluation and subsequent consultation to community providers to support medical care of the child within the local community. These unique relationships with the community providers are in concert with the University's strategic plan and

support the public health initiatives to provide care and support to these children in their local medical homes.

The funding for these three programs creates access for especially vulnerable populations in Iowa to highly specialized pediatric services in a cost-effective manner. In addition to receiving the benefits of coordinated, comprehensive care in their local communities, patients and their families are able to benefit from improved quality of life in less time lost from work and school, and minimized travel that is necessary for long-term treatment.

Following reductions in FY 2018 and FY 2021, the FY 2025 operating appropriation request for SCHS remains flat with FY 2024 (0% increase) in the amount of \$634,502.

SUI - Specialized Children Health Services Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	634,502	634,502	634,502	634,502
Other Sales & Services	114,188	110,862	110,862	110,862
Total Resources	748,690	745,364	745,364	745,364
Expenditures				
Personal Services-Salaries	746,735	742,787	742,787	742,787
Professional & Scientific Supplies	1,955	2,577	2,577	2,577
Total Expenditures	748,690	745,364	745,364	745,364

SUI - Iowa Flood Center

General Fund

Appropriation Description

The Iowa Flood Center (IFC) at SUI provides Iowans with accurate, state-of-the-art, science-based information to help individuals and communities better understand and reduce their flood risks. The IFC's overarching objective is to improve flood monitoring and prediction capabilities in Iowa, while studying and developing strategies to mitigate flood impacts.

IFC projects include: Hosting and continuing to refine and add new tools to the Iowa Flood Information System; maintain instrumentation and data plans for about 260 stream stage sensors across the state; continued development of high-resolution, web-

based community flood inundation maps; providing engineering services and developing preliminary flood assessments for small, under-resourced communities in Iowa to help them better understand local flood challenges; continuing watershed-scale research to understand how small-scale mitigation projects can reduce flood damage in a watershed; educating graduate students; organizing public outreach programs; developing K-12 Curriculum with a PhD student in the UI College of Education that lines up with Iowa science education standards; maintaining and building new relationships with federal, state, and local partners to ensure effective communication and coordination

Following reductions in FY 2018 and FY 2021, the FY 2025 operating appropriation request in the amount of \$1,154,593 remains flat with FY 2024.

SUI - Iowa Flood Center Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,154,593	1,154,593	1,154,593	1,154,593
Total Resources	1,154,593	1,154,593	1,154,593	1,154,593
Expenditures				
Personal Services-Salaries	996,167	1,041,656	1,041,656	1,041,656
Professional & Scientific Supplies	107,256	47,357	47,357	47,357
Rentals	11,739	5,500	5,500	5,500
Utilities	178	0	0	0
Aid to Individuals	39,253	60,080	60,080	60,080
Total Expenditures	1,154,593	1,154,593	1,154,593	1,154,593

SUI - Substance Abuse Consortium

General Fund

Appropriation Description

The Iowa Consortium for Substance Abuse Research and Evaluation is an alliance committed to strengthening substance abuse prevention and intervention activities through collaborative research. The Consortium coordinates research and knowledge transfer among researchers, assists professionals in the field, and informs public policy makers in the area of substance abuse. The Consortium's Advisory Board includes: representatives from the University of Iowa, the University of Northern Iowa, Iowa State University; Iowa departments of Public Health and Corrections, the Iowa Office of Drug Control Policy; and representatives from local substance abuse service agencies.

Following reductions FY 2018 and FY 2021, the FY 2025 operating appropriation request remains flat

with FY 2024 (0% increase) in the amount of \$53,427.

The Consortium supports and conducts substance use disorders research and evaluation, strengthens substance use disorders prevention and intervention strategies, supports the education of new researchers in substance use disorders, contributes to the education of students and professionals in fields such as health care, education, corrections, human services, nursing, and counseling; and contributes to the development of public policy related to substance use disorders.

State funding provides administrative salary support and other operating expenses for the continuation of the Consortium's unique capacity for interdisciplinary alcohol and drug research and evaluation in Iowa. State funding cuts reduce our ability for community outreach as well as reduce our ability to offer free assistance to state agencies.

SUI - Substance Abuse Consortium Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	53,427	53,427	53,427	53,427
Total Resources	53,427	53,427	53,427	53,427
Expenditures				
Personal Services-Salaries	53,427	53,427	53,427	53,427
Total Expenditures	53,427	53,427	53,427	53,427

SUI - Primary Health Care

General Fund

Appropriation Description

There are four programs funded by the Primary Care Initiative: the Department of Family Medicine Faculty and Staff; the Regional Medical Education Centers Grant Program; the Iowa Health Professions Inventory; and the Rural Physician Support Program. These initiatives fill important gaps in the state's efforts to educate, retain and track health professionals.

The Dept of Family Med has used the Primary Care Initiative to expand the number of faculty positions devoted to the Dept's Pre-doctoral Teaching Program. This program has led to an increase in student instruction in family practice settings and to national awards recognizing the number and percent of medical graduates choosing careers in Family Practice.

The Regional Med Education Center Grant Program helps cover the administrative and logistical costs of having learners in community-based clinical settings. Med, pharmacy, physician assistant, and other students are continuously rotating to community locations for part of their required clinical experience.

The Iowa Health Professions Inventory gives Iowa the only computerized health professions tracking system in the nation. The system enables the University to track the changing characteristics, supply, and distribution of Iowa's health care workforce.

The Rural Physician Support Program is Iowa's principal source of rural physician recruitment, placement and retention services and also provides temporary practice coverage for rural doctors who need leave for vacation, continuing education, or health reasons.

Following reductions in FY 2018 and FY 2021, the FY 2025 operating appropriation request for Primary Health Care remains flat with FY 2024 (0% increase) in the amount of \$624,374.

SUI - Primary Health Care Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	624,374	624,374	624,374	624,374
Total Resources	624,374	624,374	624,374	624,374
Expenditures				
Personal Services-Salaries	440,182	448,855	448,855	448,855
Professional & Scientific Supplies	172,748	175,519	175,519	175,519
Aid to Individuals	11,444	0	0	0
Total Expenditures	624,374	624,374	624,374	624,374

SUI - Iowa Online Advanced Placement Academy

General Fund

Appropriation Description

The Iowa Online Advanced Placement Academy (IOAPA) was established in 2001 and is administered by the University of Iowa's Belin-Blank Center. IOAPA also provides training for Iowa teachers to deliver AP courses in their home schools and is critical in helping Iowa meet the requirements of the Senior Year plus statute.

At the beginning of the 21st century, Iowa's students were limited in opportunities for AP courses and exams because of the large numbers of rural and

small schools. According to the National Center of Education Statistics, 70% percent of public-school districts in Iowa are in rural communities. Approximately 42% of all public-school districts in the state of Iowa have a K-12 enrollment of 599 or fewer.

It is not cost effective to offer AP courses in rural and small schools because of too-small class sizes. As a result, a culture of knowledge about and appreciation for AP continues to be developed in these schools.

Following reductions in FY 2018 and FY 2021, the FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$463,616.

SUI - Iowa Online Advanced Placement Academy Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	463,616	463,616	463,616	463,616
Total Resources	463,616	463,616	463,616	463,616
Expenditures				
Personal Services-Salaries	129,815	110,379	110,379	110,379
Professional & Scientific Supplies	320,403	339,371	339,371	339,371
State Aid	0	0	13,866	13,866
Aid to Individuals	13,398	13,866	0	0
Total Expenditures	463,616	463,616	463,616	463,616

ISU - General University

General Fund

Appropriation Description

ISU is a proven leader in preparing the state's high-demand STEM (science, technology, engineering, and math) workforce. 95% of ISU graduates have a job in their field or continue their education within 6 months of earning their degree.

The FY 2025 Higher Education Operating Appropriation Request for ISU of \$178,592,719 includes a \$4.5M increase.

A \$4.5M increase to Iowa State University's general operating appropriation will enable the institution to build upon its many efforts to support the educational success of students and drive economic development across Iowa's 99 counties. These efforts include:

--Strengthening high-quality and high-demand degree programs.

--Keeping education affordable with competitive student financial aid, free or reduced-cost textbooks and course materials.

--Sustaining a focus on each student's educational success with support services that promote retention and graduation, including tutoring, career guidance, academic advising, and counseling services.

--Maintaining competitive compensation plans. The quality of the university's programs depend on the talented faculty and staff who teach, conduct externally sponsored research, and serve Iowans, rural communities, and businesses through extension and outreach.

--Expanding innovation and entrepreneurship through all academic programs.

--Supporting online programs that bring hundreds of undergraduate and graduate courses taught by university faculty directly to place-bound students across the state and provide advanced career training for working professionals.

--Address growing financial challenges due to inflation.

ISU - General University Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	174,092,719	174,092,719	178,592,719	178,445,037
Interest	1,000,000	1,000,000	1,000,000	1,000,000
Tuition & Fees	470,880,623	491,363,000	491,363,000	491,363,000
Refunds & Reimbursements	26,455,719	24,669,000	24,669,000	24,669,000
Other	521,576	0	0	0
Total Resources	672,950,637	691,124,719	695,624,719	695,477,037
Expenditures				
Personal Services-Salaries	426,262,719	440,846,243	442,926,243	440,846,243
Professional & Scientific Supplies	52,066,053	56,409,478	57,609,478	56,409,478
Regents Library Acquisitions	10,788,594	10,641,760	10,641,760	10,641,760
Rentals	4,915,908	4,500,000	4,500,000	4,500,000
Utilities	29,601,653	31,316,490	32,316,490	31,316,490
Intra-State Transfers	0	0	0	4,352,318
Outside Repairs/Service	13,472,653	15,424,782	15,424,782	15,424,782
Auditor of State Reimbursements	1,097,507	850,000	850,000	850,000
Equipment	4,866,313	1,222,033	1,222,033	1,222,033
Aid to Individuals	129,879,237	129,913,933	130,133,933	129,913,933
Total Expenditures	672,950,637	691,124,719	695,624,719	695,477,037

ISU - Veterinary Diagnostic Laboratory

General Fund

Appropriation Description

Iowa State's Veterinary Diagnostic Laboratory (VDL) protects animal and human health, advancing Iowa's \$32.5 billion animal agriculture economy. The VDL serves as the state's official veterinary diagnostic laboratory and is Iowa's only fully accredited and full-service veterinary diagnostic lab.

During these challenging economic times, livestock and poultry producers use the VDL extensively to prevent the introduction of costly diseases and assure access for Iowa and the U.S. animal protein and milk products to international food markets. Iowa State's VDL caseload is the largest of any VDL in the U.S., including more than 110,000 cases in FY 2022 - an increase of more than 10,000 compared to the

previous year - and a 250 % surge in cases since 2009.

Baseline funding for the VDL is critical to sustain a level of preparedness to respond to disease outbreaks. The disease status of Iowa (and U.S.) livestock herds and poultry flocks can, and subsequently the volume of testing, can change substantially over time, as evidenced by recent outbreaks of avian influenza. If the lab is too dependent on fee income, staffing and laboratory support would need to continuously adapt to disease status and testing frequency, which is not a sustainable model for preparedness. Baseline funding also helps keep testing affordable for Iowa producers, which encourages greater utilization and subsequent early detection of disease and helps to prevent the spread of disease to neighbors.

The FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$4,400,000.

ISU - Veterinary Diagnostic Laboratory Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	4,400,000	4,400,000	4,400,000	4,400,000
Total Resources	4,400,000	4,400,000	4,400,000	4,400,000
Expenditures				
Personal Services-Salaries	4,132,859	4,357,922	4,357,922	4,357,922
Professional & Scientific Supplies	267,141	42,078	42,078	42,078
Total Expenditures	4,400,000	4,400,000	4,400,000	4,400,000

ISU - Agricultural Experiment Station

General Fund

Appropriation Description

AES is Iowa's only public agricultural research program, conducting research in biological, physical, and social sciences that contributes to the advancement of Iowa agriculture and improvement of the economic and social condition of Iowa families and communities. AES collaborates and cooperates with the national network of experiment station programs at state land-grant universities.

AES research helps maintain Iowa agriculture as the world's leader in productivity, efficiency, and sustainability. Iowa farmers and businesses especially depend on research results to continually improve operations, incorporate more sustainable practices, prepare for emerging crop and livestock health and welfare challenges, improve management decisions, and become more resilient in times of change. AES addresses improved water quality and environmental stewardship that conserves Iowa's natural resources.

The breadth and depth of the AES research portfolio, including more than 400 active projects in the last fiscal year, enable innovations in plant sciences and plant systems; animal sciences; natural resources; food safety and security; human health and nutrition; economics; markets and policy; emerging genetics and genomics frontiers; biorenewable opportunities; digital agriculture; and more.

ISU researchers leverage AES support in multiple ways. Over the past five years, the College of Agriculture and Life Sciences has earned more than \$275M in external funding, averaging more than \$55M per year. Economic studies show the annual rate of return to society from publicly funding agricultural research is 50% or greater. Also, many faculty scientists supported by the AES play important roles in education and extension sharing discoveries and decision aids through ISU Extension & Outreach.

Following a reduction in FY 2021, the FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$29,462,535.

ISU - Agricultural Experiment Station Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	29,462,535	29,462,535	29,462,535	29,462,535
Federal Support	6,806,710	5,685,390	5,685,390	5,685,390
Total Resources	36,269,245	35,147,925	35,147,925	35,147,925
Expenditures				
Personal Services-Salaries	23,799,861	24,713,389	24,713,389	24,713,389
Professional & Scientific Supplies	5,436,253	5,386,536	5,386,536	5,386,536
Rentals	5,135	0	0	0
Utilities	3,242,107	5,000,000	5,000,000	5,000,000
Outside Repairs/Service	120,084	0	0	0
Equipment	3,345,907	0	0	0
Aid to Individuals	319,898	48,000	48,000	48,000
Total Expenditures	36,269,245	35,147,925	35,147,925	35,147,925

ISU - Cooperative Extension

General Fund

Appropriation Description

ISU Extension and Outreach works across ISU's academic colleges, through Iowa's 99 counties, and with external partners to engage Iowans in research, education, and extension experiences to address current and emerging challenges, for example avian influenza, food supply and safety, quality childcare, mental health, and financial security.

Last year ISU Extension and Outreach totaled more than 871,000 educational contacts across the state. In these exchanges, ISU Extension and Outreach assisted Iowans through educational programming or connecting them to ISU expertise and resources. Our Agriculture and Natural Resources programming provided research-based information through more than 124,000 contacts with farmers and agribusinesses at in-person and virtual events. Our 4-H Youth Development programs reached more than 123,000

Iowa youth in 2021-22, preparing these young people to actively pursue careers and education beyond high school and build skills. K-12 youth outreach improves college and career readiness, provides opportunities for community service, and prepares young people to contribute to Iowa's workforce.

Also, ISU Extension & Outreach provided a variety of certifications to strengthen Iowa's workforce. Through our Ag and Natural Resources program area, 16,785 Iowa farmers and 2,756 companies earned the necessary certifications to maintain agricultural operations. Through Human Sciences offerings, nearly 2,700 early childcare and educational professionals completed online courses to bolster the quality of care for children throughout the state. Through Community and Economic Development programs, 69% of the municipal professionals completing the Iowa Municipal Professionals Institute certification reported earning a salary increase, contract extension, job title change, or improved benefits package from their training and improved job performance.

ISU - Cooperative Extension Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	18,307,366	18,157,366	18,157,366	18,157,366
Federal Support	9,682,265	10,252,231	10,252,231	10,252,231
Total Resources	27,989,631	28,409,597	28,409,597	28,409,597
Expenditures				
Personal Services-Salaries	24,932,858	26,234,158	26,234,158	26,234,158
Professional & Scientific Supplies	2,737,576	2,175,439	2,175,439	2,175,439
Regents Library Acquisitions	99	0	0	0
Rentals	211,278	0	0	0
Outside Repairs/Service	14,950	0	0	0
Equipment	76,564	0	0	0
Aid to Individuals	16,306	0	0	0
Total Expenditures	27,989,631	28,409,597	28,409,597	28,409,597

UNI - General University

General Fund

Appropriation Description

As Iowa's only public comprehensive university, UNI focuses on providing access to a transformative educational experience to a predominantly low- to moderate-income student profile, nearly 30 percent of UNI undergraduates receive the federal Pell Grant.

UNI will ensure its continuing commitment to quality, affordability and access for Iowans. Ninety-one percent of UNI undergraduates come from Iowa, representing all 99 counties. UNI's distinctiveness as an institution with the highest proportion of Iowa resident undergraduates means they must preserve their charge to be accessible to Iowans.

To continue serving Iowans and accomplish the UNI mission to create, empower and innovate to enrich

Iowa and beyond, UNI requests incremental funding of \$5.8 million for a total appropriation of \$105,208,923. This funding will provide access for an educational experience and will allow UNI to keep tuition flat, with no increase for FY25.

Differentiating tuition and mandatory fees will help the University ensure costs align with the needs of our students and the state while remaining a reasonable investment for taxpayers. UNI's efforts to help students plan for an affordable education is a key component to remaining accessible; the state's investment is critical to keeping a four-year degree accessible for Iowans. In order to be competitive in recruiting students, UNI must continue its effort to realign the sticker price and net cost of tuition and mandatory fees relative to the state's public research universities. The additional state investment of \$5.8 million will help UNI honor its mission as an affordable education for Iowa families by holding tuition flat for the 2024-25 academic year.

UNI - General University Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	99,408,923	99,408,923	105,208,923	101,894,146
Interest	850,259	706,900	706,900	706,900
Tuition & Fees	64,941,201	65,031,329	65,031,329	65,031,329
Refunds & Reimbursements	2,372,651	1,529,649	1,529,649	1,529,649
Other Sales & Services	463,277	434,393	434,393	434,393
Total Resources	168,036,311	167,111,194	172,911,194	169,596,417
Expenditures				
Personal Services-Salaries	121,005,685	125,612,202	129,768,839	125,612,202
Professional & Scientific Supplies	14,844,851	12,871,293	13,649,767	12,871,293
Regents Library Acquisitions	2,183,931	1,918,249	1,918,249	1,918,249
Rentals	878,456	872,421	872,421	872,421
Utilities	5,250,141	9,055,523	9,720,412	9,055,523
Intra-State Transfers	0	0	0	2,485,223
Outside Repairs/Service	6,683,809	1,750,000	1,750,000	1,750,000
Auditor of State Reimbursements	297,604	434,000	434,000	434,000
Equipment	1,038,821	455,035	455,035	455,035
Aid to Individuals	15,853,013	14,142,471	14,342,471	14,142,471
Total Expenditures	168,036,311	167,111,194	172,911,194	169,596,417

UNI - Math & Science Collaborative

General Fund

Appropriation Description

Since FY 2009, the universities have worked as a team to implement the STEM initiative. This effort has grown to become the Governor's STEM Advisory Council as managed by the Iowa Mathematics and Science Education Partnership (IMSEP).

STEM workers drive our nation's innovation and competitiveness by generating new ideas, new companies and new industries.

Over the past 10 years, STEM jobs grew three times as fast as growth in non-STEM jobs.

The STEM workforce will remain central to our economic vitality well into the future, contributing to innovation, technological growth, and economic development.

Maintaining U.S. scientific and technological leadership is essential to the future of our country. However, the United States is facing a critical talent gap in science, technology, engineering and math, and is not keeping pace with foreign competition.

Since FY 2009, the universities have worked as a team to implement the STEM initiative. This effort has grown to become the Governor's STEM Advisory Council as managed by the Iowa Mathematics and Science Education Partnership (IMSEP).

STEM jobs require post-secondary training, but Iowa ranks below the national average in percent of post-secondary majors studying STEM at our colleges and universities.

For FY 2023 there will likely be over 1,500 educators and 100,000 children engaged with the Council's programming in classrooms and out-of-school organizations.

Over the past ten years, the STEM council has delivered high-quality STEM education programs to more than one-million students, who score higher than peers on state tests in mathematics, science and reading.

The FY 2024 operating appropriation request remains flat with FY 2023 (0% increase) in the amount of \$6,354,848.

UNI - Math & Science Collaborative Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	6,354,848	0	0	0
Total Resources	6,354,848	0	0	0
Expenditures				
Personal Services-Salaries	711,263	0	0	0
Professional & Scientific Supplies	5,496,489	0	0	0
Aid to Individuals	147,096	0	0	0
Total Expenditures	6,354,848	0	0	0

UNI - Real Estate Education Program

General Fund

Appropriation Description

UNI's Real Estate Education program prepares students for careers in commercial and residential real estate, including land development, asset management and finance. This program is the only real estate program in Iowa leading to a bachelor's degree. Program graduates have a strong impact in the real

estate industry in Iowa, supporting not only their individual organization but their communities as well. The real estate industry is a key component of economic development in both rural and urban communities in Iowa, and graduates play a significant role as lenders, brokers, developers, appraisers, property managers or attorneys.

Following a reduction in FY 2021, the FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$123,523.

UNI - Real Estate Education Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	123,523	123,523	123,523	123,523
Total Resources	123,523	123,523	123,523	123,523
Expenditures				
Personal Services-Salaries	123,523	123,523	123,523	123,523
Total Expenditures	123,523	123,523	123,523	123,523

UNI - Recycling and Reuse Center

General Fund

content materials through the Materials Innovation Service, a program developed in cooperation with Recycle Iowa.

Appropriation Description

The Recycling and Reuse Technology Transfer Center (RRTTC) is an interdisciplinary research, education and outreach center serving Regent university researchers and students, Iowa citizens, business and industry focusing on solid and hazardous waste issues and environmental resilience strategies.

Iowa companies that are replacing mainstream materials with new and innovative composites such as cast metal, plastics, and biomaterials have affordable access to the latest in mechanical, physical, and chemical properties testing for the purpose of by-product reutilization.

The RRTTC develops and implements several environmental education outreach programs to that end to educate and engage students and Iowans in unique and engaging ways at the UNI and in the community.

The RRTTC supports applied sustainability research for community outreach, patent applications and support for green business enterprises.

The funding also supports teachers and students on projects concerning sustainability, recycling, solid waste management and their connection to a number of environmental issues.

Through the RRTTC's project reports, articles and outreach to business, industry, communities and citizens, the Center reaches several thousand individuals each year.

The RRTC assists Iowa manufacturers in the research and development of products containing recycled

Following a reduction in FY 2021, the FY 2024 operating appropriation request remains flat with FY 2023 (0% increase) in the amount of \$172,768.

UNI - Recycling and Reuse Center Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	172,768	0	0	0
Total Resources	172,768	0	0	0
Expenditures				
Personal Services-Salaries	132,347	0	0	0
Professional & Scientific Supplies	40,421	0	0	0
Total Expenditures	172,768	0	0	0

ISD - Iowa School for the Deaf

General Fund

The funding request for ISD totals \$11,144,039 & is comprised of the following:

Appropriation Description

ISD promotes personal, individual excellence by providing comprehensive educational programs & services, delivered by highly qualified personnel with in-depth training for understanding the unique needs of these students. ISD prepares students for community participation as successful & productive adult citizens, with skills comparable to their hearing peers.

--Continue FY 2021 recurring state appropriation levels of \$10,789,039.

--Incremental funding of \$355,000 for ISD operations.

ISD will provide outstanding educational opportunities for students who are deaf or hard-of-hearing & is a resource for Iowa's school districts, incorporating specialized programming and services with intensive, individualized instruction and innovative use of technology, high expectations & standards for each student, focused on language and literacy skill development commensurate with that of hearing peers.

The amount requested will support ongoing efforts to improve student achievement through our strategic initiatives, promote improved faculty recruitment & retention by maintaining parity with funding appropriated to K-12 public schools, support extended-learning of the Expanded Core Curriculum, provide critical access to a language-rich environment & early language development & support the successful transition to employment or post-secondary education & independent living through the Four Plus program. The incremental requests also include the first of two installments to bring P&S staff with 7-10 years' experience to the mid-point of the pay scale & those with 20 years to the maximum.

Decision-making for individual student program development is based on comprehensive, integrated data collection & analysis of student achievement. ISD does not charge tuition or collect property taxes, thus is dependent on state funding to ensure that these services are available.

ISD - Iowa School for the Deaf Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	11,089,039	0	0	0
Federal Support	72,426	0	0	0
Interest	227	0	0	0
Refunds & Reimbursements	14,232	0	0	0
Other Sales & Services	523,659	0	0	0
Other	308,146	0	0	0
Total Resources	12,007,729	0	0	0
Expenditures				
Personal Services-Salaries	9,532,587	0	0	0
Professional & Scientific Supplies	1,733,432	0	0	0
Regents Library Acquisitions	2,182	0	0	0
Utilities	432,784	0	0	0
Outside Repairs/Service	22,306	0	0	0
Auditor of State Reimbursements	34,059	0	0	0
Equipment	250,379	0	0	0
Total Expenditures	12,007,729	0	0	0

IBS - Iowa Braille and Sight Saving School

General Fund

Appropriation Description

Services are provided directly to students as well as technical assistance, consultation with other educators serving students that are blind or visually impaired. Students are served each year by Iowa's Educational Services for the Blind and Visually Impaired (IESBVI) in partnership with Iowa's local school districts, AEAs, and Department for the Blind. Some students are involved in short-term placements on campus to develop specific skills in a focused educational environment. IESBVI has enhanced the efficiency and accessibility of programs and services for Iowa's children.

For FY 2023, the requested increase in operating appropriations will fund current programming and improve student achievement, implement the Iowa Core and prepare Iowa's students who are blind for the 21st century.

Specifically, the incremental funding will allow full implementation of students Individual Education Program in cooperation with the local school districts

and AEAs, and activities to support the Expanded Core Curriculum for students who are blind and visually impaired in Iowa.

The funding request for IBSSS totals \$4,665,886 and is comprised of the following components:

--Continue FY 2022 recurring state appropriation levels of \$4,540,886.

--Incremental funding of \$125,000 for operations.

The amount requested will support ongoing efforts to improve student achievement through our strategic initiatives, promote improved faculty recruitment and retention by maintaining parity with funding appropriated to K-12 public schools, support extended-learning of the Expanded Core Curriculum, provide critical access to a language-rich environment and early language development, and support the transition to employment or post-secondary education and independent living. The incremental requests also include the first of two installments to bring P&S staff with 7-10 years' experience to the mid-point of the pay scale and those with 20 years to the maximum.

IBS - Iowa Braille and Sight Saving School Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	4,654,408	0	0	0
Interest	77	0	0	0
Refunds & Reimbursements	56,102	0	0	0
Other Sales & Services	4,443,751	0	0	0
Total Resources	9,154,338	0	0	0
Expenditures				
Personal Services-Salaries	7,885,834	0	0	0
Professional & Scientific Supplies	961,848	0	0	0
Regents Library Acquisitions	14,817	0	0	0
Rentals	141,202	0	0	0
Auditor of State Reimbursements	35,453	0	0	0
Equipment	45,190	0	0	0
Reversions	69,994	0	0	0
Total Expenditures	9,154,338	0	0	0

BOR - Board Office

General Fund

Appropriation Description

Created by the Iowa General Assembly in 1909, the Board of Regents, State of Iowa, is a group of nine citizens who govern five public educational institutions in the state through policymaking, coordination, and oversight, as provided by law. The Board enhances the quality of life for Iowans by maintaining the educational quality, accessibility, and public service activities for Iowa's three public universities - the University of Iowa, Iowa State University, and the University of Northern Iowa.

The Board Office provides support to the Board of Regents and formulates policy recommendations for operations, administration, and legislative relations related to academic affairs, legal affairs, and business and finance operations.

While the 2016 General Assembly reduced the Board Office appropriation for FY 2017 by over 27% (\$0.3 million) which was cut again in FY 2018 and FY 2021, the FY 2025 request for the Board of Regents Office remains flat with FY 2024 at \$764,642.

BOR - Board Office Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	764,642	764,642	764,642	764,642
Gov Fund Type Transfers - Other Agencies	175,081	175,000	175,000	175,000
Refunds & Reimbursements	1,191,313	1,192,000	1,192,000	1,192,000
Total Resources	2,131,037	2,131,642	2,131,642	2,131,642
Expenditures				
Personal Services-Salaries	1,058,675	1,090,000	1,090,000	1,090,000
Personal Travel In State	21,725	25,000	25,000	25,000
Personal Travel Out of State	105	0	0	0
Office Supplies	27,220	30,000	30,000	30,000
Printing & Binding	0	87	87	87
Postage	295	208	208	208
Communications	51,099	50,000	50,000	50,000
Rentals	38,823	35,000	35,000	35,000
Utilities	908	0	0	0
Professional & Scientific Services	111,615	105,000	105,000	105,000
Outside Services	209,204	183,948	183,948	183,948
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	87	87	87
Outside Repairs/Service	0	278	278	278
Reimbursement to Other Agencies	77	32	32	32
ITS Reimbursements	42,447	45,000	45,000	45,000
Gov Fund Type Transfers - Attorney General Services	535,000	535,000	535,000	535,000
Gov Fund Type Transfers - Auditor of State Services	16,328	15,000	15,000	15,000
Gov Fund Type Transfers - Other Agencies Services	30	2,000	2,000	2,000
Office Equipment	0	1	1	1
IT Equipment	17,485	15,000	15,000	15,000
Total Expenditures	2,131,037	2,131,642	2,131,642	2,131,642

SUI - Biocatalysis

General Fund

Appropriation Description

The Center for Biocatalysis and Bioprocessing (CBB) is an interdisciplinary academic research center at the University of Iowa. Its objectives are to: a) enhance faculty and student development in the broad areas of biocatalytic science and bioprocess engineering, b) drive innovative pilot-scale biomanufacturing processes, c) be an academic leader in promoting student careers in biotechnology through unique educational programs, and d) advance University intellectual property by accelerating time to market of bio-products derived from basic academic discoveries.

CBB's activities stem from a world-renowned group of faculty, scientist, laboratory personnel, graduate students and postdoctoral associates focused on the creation and dissimilation of knowledge in biocatalytic science. It is recognized for its scientific talent that has secured in excess of \$15 million annually in

extramural research support. CBB operates a long-standing NIH-funded Training Grant in Biotechnology. A portion of the Center's operating budget supplements these NIH fellowships and, more importantly, supports additional fellowships for top caliber graduate students across academic disciplines.

The Center also provides resources for undergraduate students in the form of employment within the Center's Fermentation and Bioprocessing Facility as well as with a hands-on instructional lab-course entitled Upstream Biotechnology Processes. A CBB Student Affiliates program enables both graduate and undergraduate students to explore careers in biotechnology, in accord with the State's emphasis on a bioscience driven economy.

Following reductions in FY 2018 and FY 2021, the FY 2025 operating appropriation request remains flat with FY 2024 in the amount of \$696,342. State funds are leveraged with CBB facility-generated resources to support a newly created seed grant program designed to catalyze innovations in research.

SUI - Biocatalysis Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	696,342	696,342	696,342	696,342
Total Resources	696,342	696,342	696,342	696,342
Expenditures				
Personal Services-Salaries	435,891	388,955	388,955	388,955
Professional & Scientific Supplies	32,837	29,646	29,646	29,646
Rentals	136,942	196,500	196,500	196,500
Aid to Individuals	90,672	81,241	81,241	81,241
Total Expenditures	696,342	696,342	696,342	696,342

ISU - Livestock Disease Research

General Fund

Appropriation Description

Livestock disease research is conducted through the College of Veterinary Medicine on important health issues that impact Iowa's livestock and poultry industries mitigating the high financial losses producers experience each year due to livestock diseases. Funds appropriated to the program serve as catalysts and are leveraged to earn additional research funds from public and private sources, including the USDA.

The Iowa Livestock Health Advisory Council (ILHAC) includes representatives from all major Iowa animal commodity groups. ILHAC was created to oversee the solicitation and selection of relevant grant proposals. Funds from the special appropriation provide seed money for research projects that address top priorities identified by the livestock and poultry industries; special emphasis is given to projects with significant economic benefit. Recently funded projects include: improving the safety of meat, poultry,

and milk; diagnosis and control of emerging diseases in poultry; developing vaccines and diagnostics for porcine epidemic diarrhea, porcine reproductive and respiratory syndrome, and swine influenza, as well as new vaccine platforms for ruminants; advancing the understanding and control of bovine respiratory disease complex; developing tools to measure welfare and mitigate pain in food animals; and understanding antimicrobial resistance, improving diagnosis, and developing new alternatives.

ILHAC supports the training of veterinary students to ensure animal health professionals are fully prepared to tackle diseases and other challenges in food-producing animals. ILHAC seed funding has resulted in the development of effective vaccines for porcine circovirus and laying hen peritonitis, rapid diagnostic assays for various diseases, and the detection of emerging threats in livestock and poultry.

The FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$191,390.

ISU - Livestock Disease Research Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	170,390	191,390	191,390	191,390
Total Resources	170,390	191,390	191,390	191,390
Expenditures				
Personal Services-Salaries	13,574	0	0	0
Professional & Scientific Supplies	139,200	141,390	141,390	141,390
Outside Repairs/Service	0	50,000	50,000	50,000
Aid to Individuals	17,616	0	0	0
Total Expenditures	170,390	191,390	191,390	191,390

BOR - Regents Resource Centers

General Fund

Appropriation Description

The Resource Center serves as a liaison between residents of western Iowa and the three Regents universities. Their mission is to provide increased access to graduate and undergraduate education and other Regent university resources for area residents. This unique, cooperative effort allows individuals, business firms, and organizations to use resources of the Iowa Regents university system to meet their educational needs. Through the Centers, area residents can access a variety of undergraduate and graduate degree

programs, ranging from the Bachelor of Liberal Studies to a Doctorate in Family and Consumer Science. Individuals can participate in credit courses, complete degree programs, and obtain information on admissions and transfer to Regents universities. The Centers are also instrumental in accessing other university resources for delivery to the regions, such as presentation of cultural programs, non-credit programs and workshops, and student internship opportunities.

Following a reduction in FY 2021, the FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$268,297.

BOR - Regents Resource Centers Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	268,297	268,297	268,297	268,297
Total Resources	268,297	268,297	268,297	268,297
Expenditures				
Intra-State Transfers	268,297	268,297	268,297	268,297
Total Expenditures	268,297	268,297	268,297	268,297

ISU - Biosciences Innovation Ecosystem - GF

General Fund

Appropriation Description

Biosciences are a critical and growing area of Iowa's economy, supporting thousands of high-paying jobs, and contributing significantly to the state's overall economic development efforts. Three priority bioscience platforms - Biobased Products and Chemicals, Precision and Digital Agriculture, and Vaccines and Immunotherapeutics - represent areas with large markets and significant growth potential.

Iowa State University helps lead the state in growing and capturing the economic value these programs offer.

State support has enabled the hiring of chief technology officers for the platforms, as well as seed grants for promising research, support for start-up companies, and market research to identify needs and priorities of Iowa industry stakeholders. To help the state better capitalize on opportunities in the sector, Iowa State University will expand this work to enable enhanced commercialization of new technologies, accelerated translation of scientific breakthroughs, improved collaboration between universities and industry to address the state's challenges, and further developing the state's biosciences workforce.

The request beginning in FY 2020 totaled \$3M has been largely funded at \$2.964M beginning with FY24. The appropriations request for FY 2025 remains flat with FY 2024 (0% increase).

ISU - Biosciences Innovation Ecosystem - GF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,623,481	2,963,995	2,963,995	2,963,995
Total Resources	2,623,481	2,963,995	2,963,995	2,963,995
Expenditures				
Personal Services-Salaries	657,436	820,270	820,270	820,270
Professional & Scientific Supplies	1,651,658	2,143,725	2,143,725	2,143,725
Rentals	5,000	0	0	0
Outside Repairs/Service	429	0	0	0
Equipment	260,736	0	0	0
Aid to Individuals	48,222	0	0	0
Total Expenditures	2,623,481	2,963,995	2,963,995	2,963,995

SUI - Biosciences Innovation Ecosystem

General Fund

Appropriation Description

Biosciences are a significant area of Iowa's economy. As indicated by the state-commissioned 2017 TEconomy Report, this sector is large, growing, and supports high-paying jobs.

The focus areas SUI is investing in during fiscal 2024 are the following.

Ventures & Protostudios - UI Ventures supports innovative, research-driven startups on the SUI campus through initiatives including GAP Funding for early-stage products and services, high end 3-D printing and prototyping services via Protostudios, business support for early-stage University startups; on-going networking with industry leaders and investors; and connection with SUI and state initiatives to promote economic development.

MADE - SUI has created a one-of-a-kind program - MADE, a student managed manufacturing and e-commerce initiative encourages and facilitates innovative, needs based products reaching the market with the twin goals of solving problems and

enhancing economic development as an extension of research and scholarship. The MADE program is student run, allowing real world experience for the next generation of entrepreneurs while offering UI faculty/staff a unique outlet encouraging the development of simple solutions.

Integration Services - In a needs-based discovery exercise across campus funded by a grant, uncovered the number one unmet need for entrepreneurs & innovators was coordination and connection of the right resources in product or company development. As a result, an Innovation Leadership Fellowship training program was created for medical students, post docs and graduate students teaching the principles of biodesign.

A Statewide Nursing Innovation program creates agency for nurses to pursue solutions to unmet needs in healthcare. In 2024, these initiatives will be expanded to a more robust mechanism to communicate/collaborate across stakeholders.

The FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$1,000,000.

SUI - Biosciences Innovation Ecosystem Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	874,494	1,000,000	1,000,000	1,000,000
Total Resources	874,494	1,000,000	1,000,000	1,000,000
Expenditures				
Personal Services-Salaries	330,366	419,061	419,061	419,061
Professional & Scientific Supplies	380,920	520,939	520,939	520,939
Rentals	18,000	0	0	0
Equipment	125,138	60,000	60,000	60,000
Aid to Individuals	20,070	0	0	0
Total Expenditures	874,494	1,000,000	1,000,000	1,000,000

UNI - Additive Manufacturing

General Fund

Appropriation Description

UNI's Foundry 4.0 Center is North America's best equipped, university-based casting research and service center in the country and directly supports Iowa's Manufacturing 4.0 efforts. Through the Foundry 4.0 Center's applied research and direct industry assistance, many of the barriers to technology adoption have been removed, resulting in enhanced competitiveness of the Iowa industry supply chain. Success was first proven by the growth of 3D sand printers with Iowa achieving the highest concentration of 3D sand printers of any state. Recently, the Foundry 4.0 Center has been working

with the casting supply chain to improve competitiveness and resiliency. Specific initiatives include automation, sensors, Internet of Things (IoT), investment casting technologies, and developing the next generation of 3D sand printers. The ongoing funding supports staffing, equipment, and technology deployment. UNI's innovative casting technologies support the needs of original equipment manufacturers and their supply chains in the areas of aerospace, agricultural machinery, transportation, defense, and other manufacturing sectors.

Following a reduction in FY 2021, the FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$394,321.

UNI - Additive Manufacturing Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	394,321	394,321	394,321	394,321
Total Resources	394,321	394,321	394,321	394,321
Expenditures				
Personal Services-Salaries	168,504	271,272	271,272	271,272
Professional & Scientific Supplies	118,281	53,061	53,061	53,061
Outside Repairs/Service	10,850	0	0	0
Equipment	96,686	69,988	69,988	69,988
Total Expenditures	394,321	394,321	394,321	394,321

SUI - Iowa's Center for Agricultural Safety & Health

General Fund

Appropriation Description

High rates of illnesses, injuries and fatalities among farmers, farmworkers and their families have long been recognized as a challenge to Iowa's agricultural sustainability. To address this problem, Iowa's Center for Agricultural Safety and Health (I-CASH) was established in 1990 (Iowa Code, 262.78). Although the center was established at SUI, it brings together the expertise of ISU, the Iowa Department of Public Health, and the Department of Agriculture and Land Stewardship to reduce the rates of injuries and illnesses associated with agriculture.

Although the numbers of agricultural fatalities and injuries have gone down over time, so have the number of farmers. Rates of injuries and fatalities have remained steady over time and are consistently six to seven times higher than other industries. Most years, agriculture is responsible for the highest proportion of occupational fatalities of any industry in Iowa.

I-CASH's mission is to lead statewide partnerships that promote agricultural safety and health. Because most farms in Iowa employ 10 or fewer non-related employees each year, farms are not subject to the oversight of the Occupational Safety and Health Administration, nor do they have easy access to the resources and training that OSHA provides other industries.

The appropriation is used to support the development of safety and health materials and resources that are made available to workers in the agriculture industry, including items distributed through ISUEO and FSA offices, tailored safety policy guides for individual farms, and the annual Agricultural Youth Injury Prevention grant program. In addition, state funds support the annual Midwest Rural Agricultural Safety & Health conference and enhance I-CASH's ability to be responsive to the needs of Iowa's farmers.

After a reduction in FY 2021, the appropriation request for FY 2025 of \$128,154 remains flat (0% increase) with FY 2024.

SUI - Iowa's Center for Agricultural Safety & Health Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	128,154	128,154	128,154	128,154
Total Resources	128,154	128,154	128,154	128,154
Expenditures				
Personal Services-Salaries	21,289	87,392	87,392	87,392
Professional & Scientific Supplies	94,874	40,762	40,762	40,762
Rentals	547	0	0	0
Aid to Individuals	11,444	0	0	0
Total Expenditures	128,154	128,154	128,154	128,154

UNI - UNI @ IACC Partnership Program

General Fund

Appropriation Description

Access to a 4-year degree in Iowa is more attainable than ever with the UNI@IACC partnership. The initiative partners with all Iowa community colleges and provides seamless access for students completing their associate's degree to finish their bachelor's degree online through UNI.

To launch UNI@IACC, UNI received \$4.166 million in one-time federal American Rescue Plan (ARP) program scale-up funds allocated through the Governor's office, to be dedicated by December 2024. Eighty percent of these funds support UNI@IACC Future Ready Scholarships while the remaining funds cover mission-critical personnel and operating expenses on each site. The Future Ready Scholarships assist in covering the difference between

community college tuition and the UNI tuition rates for students pursuing one of the qualifying UNI online degree completion programs.

The UNI@IACC partnership currently includes four Iowa community colleges. Under the auspices of UNI@IACC now offers 11 programs to adult and place-bound learners throughout the state. To offer on-site assistance and deliver the personalized touch that defines a UNI education, UNI has placed a dedicated, on-site student support specialist at each of these institutions to provide holistic advising and internship and career placement services for students.

UNI is requesting \$500,000 in FY 2025 state appropriations to sustain the UNI@IACC partnership. The funding will allow us to continue providing scholarships to the UNI@IACC students in the spring 2025 semester, after the federal funding is no longer available.

UNI - UNI @ IACC Partnership Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	500,000	0
Total Resources	0	0	500,000	0
Expenditures				
Aid to Individuals	0	0	500,000	0
Total Expenditures	0	0	500,000	0

BOR - Expanded Student Mental Health Services

General Fund

Appropriation Description

Nationally, mental health issues have been a significant and growing issue on college campuses. One in four students has been diagnosed with or treated for a mental health condition within the previous year.

Additional resources will enable the university to expand mental health programs and services, including suicide prevention, to students who need them. This mental health service initiative is a top priority for students.

This funding will primarily be used to hire additional licensed counselors to provide needed mental health services to students and offer additional programming.

BOR - Expanded Student Mental Health Services Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	1,000,000	0
Total Resources	0	0	1,000,000	0
Expenditures				
Personal Services-Salaries	0	0	900,000	0
Professional & Scientific Supplies	0	0	100,000	0
Total Expenditures	0	0	1,000,000	0

BOR - John Pappajohn Centers

General Fund

Appropriation Description

The JPECs develop and implement an innovation and design thinking applied learning for first and second-year students to introduce them to concepts such as innovation and creativity, problem solving, customer discovery, value creation, and business modeling. Students learn how to apply entrepreneurial methods to solve problems across disciplines and be intro-

duced to the resources across campus to support entrepreneurship and new venture creation.

Students, faculty, and staff also identify issues, proposed solutions, and describe how they will create value for the customer(s). These opportunities help researchers and inventors realize the societal and economic impact of their innovations and include go-to-market analysis, business modeling, and intellectual property assessment. Each campus utilizes specific programs that enable students to work with Iowa businesses to address their challenges.

BOR - John Pappajohn Centers Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	125,000	125,000	125,000
Total Resources	0	125,000	125,000	125,000
Expenditures				
Personal Services-Salaries	0	26,135	26,135	26,135
Professional & Scientific Supplies	0	98,865	98,865	98,865
Total Expenditures	0	125,000	125,000	125,000

SUI - College of Nursing

General Fund

Appropriation Description

SUI's College of Nursing is a nationally ranked top-10 program, according to U.S. News and World Report, and is eager to grow its impact within the state of Iowa. Beginning in 2018, the College of Nursing began purposeful efforts to grow the number of nurses educated, and enrollments in the college have increased 11% from five years ago to 160 students today. This increase has fully tapped the existing capacity of the college in terms of the instructors needed for educating new students. Increasing faculty ranks is one of the next steps to develop more nurses for Iowa.

As one way to grow the student population, the College has designed an innovative program called

the Master of Science in Nursing: Entry into Practice. This is a full-time accelerated nursing program that prepares non-nurse college graduates of all academic backgrounds to become practicing nurses, with a post baccalaureate degree, in 15 months. When fully implemented, the college will be able to increase its capacity with the intention to graduate 48 additional nurses per year, a 30% increase for entry into the state's workforce.

To increase enrollment at this scale (from 160 graduates a year to 208 graduates a year), this funding supports 10 new nursing faculty that are committed to educating the next generation of nurses.

The FY 2025 operating appropriation request remains flat with the amount initially appropriated in FY 2024 (0% increase) in the amount of \$2,800,000.

SUI - College of Nursing Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	2,800,000	2,800,000	2,800,000
Total Resources	0	2,800,000	2,800,000	2,800,000
Expenditures				
Personal Services-Salaries	0	2,800,000	2,800,000	2,800,000
Total Expenditures	0	2,800,000	2,800,000	2,800,000

ISU - Future Ready Workforce

General Fund

Appropriation Description

ISU requests the continuation and expansion of this program, building on the momentum of the FY2024 special purpose appropriation of \$2.8M, with a request for an additional \$10M for FY2025. The second year of the program will focus on programs that promote economic development, fuel manufacturing, and sustain rural community vitality to attract and retain workforce talent. FY2025 priorities include:

--Strengthening degree programs that produce graduates and employees to meet Iowa's Hot 50 Jobs, as identified by Iowa Workforce Development, and other key STEM fields. These areas include veteri-

nary medicine, precision agriculture, architecture, engineering, finance, marketing, computer science and artificial intelligence, cybersecurity, healthcare management, and STEM teacher preparation - all recognized strengths of ISU.

--Supporting Iowa's manufacturing industry, including biomanufacturing and efforts to onshore manufacturing jobs to Iowa, helping firms to source, market, and deliver their products around the world.

--Helping rural communities flourish through extension and outreach initiatives that improve access to childcare, health care, mental health, transportation, housing, economic development, civic involvement, and other factors that make these communities a destination for working professionals.

ISU - Future Ready Workforce Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	2,800,000	12,800,000	2,800,000
Total Resources	0	2,800,000	12,800,000	2,800,000
Expenditures				
Personal Services-Salaries	0	1,998,250	8,015,250	1,998,250
Professional & Scientific Supplies	0	801,750	3,662,750	801,750
Outside Repairs/Service	0	0	1,000,000	0
Aid to Individuals	0	0	122,000	0
Total Expenditures	0	2,800,000	12,800,000	2,800,000

UNI - Educators for Iowa

General Fund

Appropriation Description

UNI has a strong legacy of providing Iowa's public and private schools with educators. Currently, more than 10,000 educators in Iowa can trace their path back to a UNI education. That represents 22% of Iowa's elementary and secondary education professionals. With 450 to 500 graduates each year for the past 10 years, UNI's educator preparation program is the largest in the state. Future teachers make up one-fourth of the undergraduate enrollment at UNI, which benefits the entire state since 89% of teacher education graduates from UNI stay in Iowa to work after they graduate. UNI-educated teachers are employed in all 99 counties in Iowa and in 99% of Iowa's school districts.

There is a growing teacher shortage in the state and across the nation. Through the Teach Iowa Scholar Program, the State of Iowa provides support for teachers who have completed their training, but there is no state support to encourage young people to pursue an education that leads to teacher licensure. Using the \$1.5M allocated last legislative session, UNI was able to initiate a number of scholarships to recruit and retain teachers and meet Iowa's critical educator shortage. For FY 2025, UNI requests an additional \$2.5M to continue efforts to recruit more students into the teaching profession. The funding will allow to provide stipends to cover costs for teacher education students during their student teaching experiences. We will focus on those students who will be student teaching in Iowa, especially in rural districts.

UNI - Educators for Iowa Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	1,500,000	4,000,000	1,500,000
Total Resources	0	1,500,000	4,000,000	1,500,000
Expenditures				
Aid to Individuals	0	1,500,000	4,000,000	1,500,000
Total Expenditures	0	1,500,000	4,000,000	1,500,000

SUI - Rural Iowa Health Care

General Fund

Appropriation Description

Rural health in Iowa is facing a crucial moment with low reimbursement rates, workforce challenges, and a rapidly aging population all combining to make delivery of high quality, accessible health care in Iowa's rural communities more challenging than ever. SUI has the resources and healthcare expertise to help address these challenges. Working closely with the State, SUI seeks to build a dynamic and sustainable partnership that will provide increased access and improved health outcomes for Iowans. Broadly this effort would expand Iowa's healthcare workforce (e.g. physicians, ARNPs, mental health counselors, and more), expand the delivery of healthcare and improve the health outcomes of Iowa's rural population in the critical areas of mental health, maternal health and primary care and substance abuse.

To begin this work, an investment of \$10 million is requested with an additional \$10 million requested each subsequent year for a total recurring appropriation after five years of \$50 million.

--Years 1-2 (and continuing) will focus on building the healthcare workforce pipeline and increase access to screening and training across Iowa.

--Years 3-4 (and continuing) will focus on developing and deploying telehealth opportunities in targeted rural communities.

--Years 4-5 (and continuing) will focus on implementing incentives to recruit and retain the educated workforce throughout Iowa.

SUI - Rural Iowa Health Care Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	10,000,000	0
Total Resources	0	0	10,000,000	0
Expenditures				
Personal Services-Salaries	0	0	5,440,509	0
Professional & Scientific Supplies	0	0	1,547,145	0
Equipment	0	0	300,000	0
Aid to Individuals	0	0	2,712,346	0
Total Expenditures	0	0	10,000,000	0

SUI - Economic Development

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

The Center for Advanced Drug Development (CADD) offers contract analytical services to the pharmaceutical and biotechnology industry. It offers the unique capability to produce under contract limited quantities of new medicines under FDA regulations. The capacity is particularly valuable to firms wishing to bring new products through clinical trials.

Established in 1989, the Research Park has built a nucleus of businesses in Iowa that are drawn by the strengths of the University. The labor shed for over 1,600 employees of laboratories and companies affiliated with the Research Park, and the BioVentures Center, the state's largest wet lab incubator. This is in keeping with the SUI's strategic plan to translate faculty research and inventions into economic impact to grow the local biosciences industry and contribute to the State's economic growth. A total of 32 companies are currently located on the UI Research Park. Integrating researchers and entrepreneurs is the goal

of the Research Park and the BioVentures Center and as such it is critical that the following assets are located and co-located at the Research Park:

--The State-funded laboratory of the Center for Biocatalysis and Bioprocessing (CBB).

--The National Advanced Driving Simulator, a major, fully operational co-venture with the U.S. Department of Transportation.

--A state-of-the art, 16,000 sq. ft. Hydraulics Wave Basin facility.

--The State's Hygienic Laboratory.

The FY 2025 operating appropriation request for SUI's Economic Development programs remains flat with FY 2024 (0% increase) in the amount of \$209,279.

SUI - Economic Development Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	209,279	209,279	209,279	209,279
Total Resources	209,279	209,279	209,279	209,279
Expenditures				
Personal Services-Salaries	192,027	194,256	194,256	194,256
Professional & Scientific Supplies	17,252	15,023	15,023	15,023
Total Expenditures	209,279	209,279	209,279	209,279

SUI - Entrepreneurship and Economic Growth

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

The entrepreneurship and economic development growth initiative is a collaborative partnership among the University of Iowa's John Pappajohn Entrepreneurial Center (Iowa JPEC), the Office of the Vice President for Research, the Office of the Executive Vice President & Provost, and the colleges of Business, Engineering, Liberal Arts and Sciences, and Health Sciences.

Iowa JPEC offers nationally recognized campus-wide entrepreneurial educational programs open to all Iowa students. Both undergraduate and graduate courses are offered online as stand-alone courses or as part of certificate and degree programs.

Entrepreneurial training programs are available to all Iowans from numerous locations. Iowa JPEC and its

university partners also play a vital role in the development of Iowa-based technology and high-growth start-up companies. Whether providing one-on-one consulting services and group training, working with startup companies on technology commercialization, directing UI students on advanced field study projects, or providing training and seminars to business executives, the University seeks to support the next generation of entrepreneurs and business leaders. The recurring allocation of \$2.0 million will develop entrepreneurship curriculum and programs, expand direct support to Iowa startups and small-to-medium enterprises, and accelerate new venture formation.

State funds are used to develop entrepreneurship curriculum and programs, expand direct support to Iowa startups and small-to-medium enterprises, and accelerate new venture formation.

The FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$2,000,000.

SUI - Entrepreneurship and Economic Growth Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000
Total Resources	2,000,000	2,000,000	2,000,000	2,000,000
Expenditures				
Personal Services-Salaries	936,339	944,514	944,514	944,514
Professional & Scientific Supplies	892,093	1,019,721	1,019,721	1,019,721
Rentals	2,604	0	0	0
Utilities	10,763	0	0	0
Aid to Individuals	158,201	35,765	35,765	35,765
Total Expenditures	2,000,000	2,000,000	2,000,000	2,000,000

ISU - Economic Development

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

CIRAS helps Iowa businesses navigate workforce challenges, economic uncertainty, inflation, and unstable supply chains. Funding provides applied research with faculty, materials support, and Industry 4.0 implementation (which includes process automation, workforce efficiencies, robotics, and more). Over the past five years, CIRAS and partners have helped more than 4,400 businesses in every Iowa county, creating a client-reported economic impact of \$2.8 billion, with over 30,000 jobs added or retained. CIRAS leverages the state's investment to generate nearly three times as much support through federal grants and private industry investments.

The SBDC provides research, counsel, and training in managing, financing, and operating small businesses, as well as access to comprehensive information services and experts in a variety of fields. Last year,

the 15 SBDC regional centers, serving all 99 counties in Iowa, counseled more than 3,900 clients, helping to create 1,800 new jobs, while supporting another 16,000 jobs. SBDC services also assisted in attracting more than \$99 million in new capital, increasing sales by over \$343 million, and creating 208 new businesses.

ISURP is a fast-growing technology and innovation community for new and expanding businesses doing business with Iowa State. Whether innovators access ISU through talent acquisition, accessing research infrastructure or specialized equipment, The Park provides connections and access. ISURP currently spans more than 550 acres, serving more than 100 tenant companies in 800,000 SF of developed building space, employing 2,500 people and 300 student interns.

The FY 2025 operating appropriation request of \$2,424,302 for the Economic Development programs remains flat with FY 2024 (0% increase).

ISU - Economic Development Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	2,424,302	2,424,302	2,424,302	2,424,302
Total Resources	2,424,302	2,424,302	2,424,302	2,424,302
Expenditures				
Personal Services-Salaries	1,878,115	2,286,563	2,286,563	2,286,563
Professional & Scientific Supplies	504,701	87,739	87,739	87,739
Rentals	17,511	0	0	0
Equipment	10,857	50,000	50,000	50,000
Aid to Individuals	13,118	0	0	0
Total Expenditures	2,424,302	2,424,302	2,424,302	2,424,302

UNI - Economic Development

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Five UNI centers share economic development appropriations - the Institute for Decision Making, Metal Casting Center/Foundry 4.0 Center, Advance Iowa, Family Business Center and the Iowa SourceLink program.

These programs provide valuable, ongoing economic development support to communities, small- and medium-sized businesses, entrepreneurs, and manufacturers across the state. UNI is requesting maintaining the FY24 funding level for these programs. The Family Business Center and the Institute for Decision Making received additional funding in FY24 to expand support for family-owned businesses

in all regions of the state and to support economic developers in the pursuit of Manufacturing 4.0, the innovation economy, and to address workforce issues. UNI's intent is to help Iowa not only remain competitive, but to grow the economy. UNI's economic development programs served approximately 3,600 unique business clients in the past year and provided economic development services in all 99 Iowa counties for the 23rd consecutive year. UNI outreach programs leverage each dollar of direct state appropriations with five dollars of support from federal sources, grants, contracts, and fees for service.

The FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$1,466,419.

UNI - Economic Development Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,066,419	1,466,419	1,466,419	1,466,419
Total Resources	1,066,419	1,466,419	1,466,419	1,466,419
Expenditures				
Personal Services-Salaries	971,989	1,306,034	1,306,034	1,306,034
Professional & Scientific Supplies	94,430	160,385	160,385	160,385
Total Expenditures	1,066,419	1,466,419	1,466,419	1,466,419

BOR - Regents Innovation Fund

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Regents Innovation Fund - SWJCF

Incremental funds will be matched by equal university financial commitments to maximize the impact of programs and services supported by this request. The Universities are committed to building upon existing capabilities to foster the translation of university research, strengthen partnership with business and industry, support start-up company formation, job creation and economic growth.

The economic development funding provided by the state of Iowa for the Regent institutions over the years have been critical to efforts in supporting the formation and growth of entrepreneurship educational activities, assistance to startup and existing Iowa companies, and faculty and student awareness of entrepreneurship and economic development. The translation of university innovations and technologies has proven to be critical and a driving force for innovation and job creation. More importantly, it is essential for the long-term growth of a sustainable, innovation economy that will position Iowa to be competitive in a global market.

BOR - Regents Innovation Fund Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	3,000,000	3,000,000	3,000,000	3,000,000
Total Resources	3,000,000	3,000,000	3,000,000	3,000,000
Expenditures				
Intra-State Transfers	3,000,000	3,000,000	3,000,000	3,000,000
Total Expenditures	3,000,000	3,000,000	3,000,000	3,000,000

BOR - Tuition Replacement - Academic Building Revenue Bonds

Rebuild Iowa Infrastructure Fund

Appropriation Description

The 1969 General Assembly passed legislation (Iowa Code 262A) permitting the issuance of Academic Building Revenue bonds to fund capital projects at the Regent universities. The bonding program has enabled the Regents to finance critical academic construction needs at Iowa's public universities through the public sale of long-term bonds. The issuance of these bonds currently requires approval of the General Assembly and the Governor. Tuition replacement appropriations represent an ongoing commitment of the state to meet the debt service cost of Academic Building Revenue bonds. The Board requests an amendment to the Code to eliminate the

legislative approval allowing the Board to issue bonds for academic facility improvements similar to other Board-issued bonds. Tuition revenue is pledged to pay the principal and interest on the bonds and the tuition replacement appropriation replaces that revenue.

The tuition replacement appropriation has ranged from \$32.45 million in FY 2017 to \$27.9 million in FY 2024. This request includes an annual \$30 million commitment in tuition replacement funding for existing debt service on previously issued bonds and to allow the Regents to utilize any remainder either directly for academic building improvements or for additional debt service on Academic Building Revenue Bonds for academic building renewal projects.

BOR - Tuition Replacement - Academic Building Revenue Bonds Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,457,951	973,283	0	0
Appropriation	27,900,000	27,900,000	30,000,000	26,500,000
Total Resources	29,357,951	28,873,283	30,000,000	26,500,000
Expenditures				
Intra-State Transfers	28,384,668	28,873,283	30,000,000	26,500,000
Balance Carry Forward (Approps)	973,283	0	0	0
Total Expenditures	29,357,951	28,873,283	30,000,000	26,500,000

ISU - Vet Diagnostic Lab - Iowa Nutrient Research Fund

Iowa Nutrient Research Fund

Appropriation Description

Iowa State's Veterinary Diagnostic Laboratory (VDL) protects animal and human health, advancing Iowa's \$32.5 billion animal agriculture economy. The VDL serves as the state's official veterinary diagnostic laboratory and is Iowa's only fully accredited and full-service veterinary diagnostic lab.

During these challenging economic times, livestock and poultry producers use the VDL extensively to prevent the introduction of costly diseases and assure access for Iowa and the U.S. animal protein and milk products to international food markets. Iowa State's VDL caseload is the largest of any VDL in the U.S., including more than 110,000 cases in FY 2022 - an increase of more than 10,000 compared to the

previous year - and a 250 % surge in cases since 2009.

Baseline funding for the VDL is critical to sustain a level of preparedness to respond to disease outbreaks. The disease status of Iowa (and U.S.) livestock herds and poultry flocks can, and subsequently the volume of testing, can change substantially over time, as evidenced by recent outbreaks of avian influenza. If the lab is too dependent on fee income, staffing and laboratory support would need to continuously adapt to disease status and testing frequency, which is not a sustainable model for preparedness. Baseline funding also helps keep testing affordable for Iowa producers, which encourages greater utilization and subsequent early detection of disease and helps to prevent the spread of disease to neighbors.

The FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$120,000.

ISU - Vet Diagnostic Lab - Iowa Nutrient Research Fund Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	120,000	120,000	120,000
Total Resources	0	120,000	120,000	120,000
Expenditures				
Personal Services-Salaries	0	120,000	120,000	120,000
Total Expenditures	0	120,000	120,000	120,000

ISU - Midwest Grape and Wine Industry Institute Standing

Wine And Beer Promotion Board

Appropriation Description

Support for the ISU - Midwest Grape and Wine Industry Institute. Standing appropriation from the Wine and Beer Promotion Board Fund.

ISU - Midwest Grape and Wine Industry Institute Standing Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	250,000	250,000
Total Resources	250,000	250,000	250,000	250,000
Expenditures				
Intra-State Transfers	250,000	250,000	250,000	250,000
Total Expenditures	250,000	250,000	250,000	250,000

SUI - Geological and Water Survey Operations

Environment First Fund

Appropriation Description

Funding from the Environment First Fund is used for operations and water resource management and

provides Iowans with the knowledge to manage effectively natural resources for long-term sustainability and economic development. The FY 2025 appropriation request of \$200,000 (same as FY 24) students who dedicate their time to the mission and work of the Iowa Geological Survey.

SUI - Geological and Water Survey Operations Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	200,000	200,000	200,000	200,000
Total Resources	200,000	200,000	200,000	200,000
Expenditures				
Intra-State Transfers	200,000	200,000	200,000	200,000
Total Expenditures	200,000	200,000	200,000	200,000

SUI - Water Resource Management

Environment First Fund

Appropriation Description

The Water Sustainability Initiative (WSI) brings together faculty affiliates from across the academic spectrum to work together to understand and address issues related to a subject that affects every man, woman, and child on the planet: water sustainability. The collaborative nature of the Water Sustainability

Initiative makes many new and fruitful avenues of study possible, allowing the researchers to consider problems they might not have been able to address alone. A better understanding of the broad context for their research enables the WSI affiliates to more completely address complicated water problems.

The FY 2025 operating appropriation request remains flat with FY 2024 (0% increase) in the amount of \$495,000.

SUI - Water Resource Management Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	495,000	495,000	495,000	495,000
Total Resources	495,000	495,000	495,000	495,000
Expenditures				
Intra-State Transfers	495,000	495,000	495,000	495,000
Total Expenditures	495,000	495,000	495,000	495,000

Fund Detail

Regents, Board of Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Regents, Board of	5,336,996,362	5,591,053,754	5,590,854,972	5,590,933,754
Sale of Real Estate	5	5	5	5
Iowa Nutrient Research Fund	854,506	854,508	655,726	734,508
UNI Real Estate Education Program	2,800	2,800	2,800	2,800
SUI Restricted	2,055,968,199	2,151,537,849	2,151,537,849	2,151,537,849
UNI Restricted	174,632,096	161,367,681	161,367,681	161,367,681
ISU Restricted	842,569,891	925,824,660	925,824,660	925,824,660
University of Iowa Hospitals and Clinics Fund	2,262,968,865	2,351,466,251	2,351,466,251	2,351,466,251

Iowa Nutrient Research Fund

sively by the center to carry out its purpose as described in section 466B.47.

Fund Description

Iowa Nutrient Research Fund. Moneys in the fund are appropriated to the center and shall be used exclu-

Iowa Nutrient Research Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	655,724	854,506	655,724	734,506
Interest	19,520	1	1	1
Other	179,262	1	1	1
Total Iowa Nutrient Research Fund	854,506	854,508	655,726	734,508
Expenditures				
Intra-State Transfers	0	2	2	2
Appropriation	0	120,000	120,000	120,000
Balance Carry Forward (Funds)	854,506	734,506	535,724	614,506
Total Iowa Nutrient Research Fund	854,506	854,508	655,726	734,508

SUI Restricted

Fund Description

SUI Restricted. Designated or restricted for a particular purpose or enterprise and includes in part; spon-

sored funding from federal and private sources (e.g. research), gifts, fees, bond proceeds, auxiliary or independent functions such as athletics, dorm systems, parking and transportation, student health, recreation services, utility systems, etc.

SUI Restricted Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	311,917,884	318,608,838	318,608,838	318,608,838
Intra State Receipts	397,619,438	422,894,495	422,894,495	422,894,495
Interest	53,815,793	40,571,620	40,571,620	40,571,620
Bonds & Loans	0	65,000,000	65,000,000	65,000,000
Tuition & Fees	78,840,070	88,671,265	88,671,265	88,671,265
Refunds & Reimbursements	29,842,498	30,120,910	30,120,910	30,120,910
Other Sales & Services	960,097,464	956,996,644	956,996,644	956,996,644
Other	223,835,052	228,674,077	228,674,077	228,674,077
Total SUI Restricted	2,055,968,199	2,151,537,849	2,151,537,849	2,151,537,849
Expenditures				
Personal Services-Salaries	969,347,153	1,016,019,808	1,016,019,808	1,016,019,808
Professional & Scientific Supplies	563,449,688	532,763,871	532,763,871	532,763,871
Regents Library Acquisitions	153,925	122,000	122,000	122,000
Rentals	14,855,813	11,562,376	11,562,376	11,562,376
Utilities	13,172,213	13,717,195	13,717,195	13,717,195
Outside Repairs/Service	7,507,899	16,513,714	16,513,714	16,513,714
Equipment	128,113,843	199,188,245	199,188,245	199,188,245
Interest Expense/Princ/Securities	101,928,299	112,897,800	112,897,800	112,897,800
Aid to Individuals	81,257,413	94,278,902	94,278,902	94,278,902
Capitals	176,181,953	154,473,938	154,473,938	154,473,938
Total SUI Restricted	2,055,968,199	2,151,537,849	2,151,537,849	2,151,537,849

UNI Restricted

Fund Description

UNI Restricted. Designated or restricted for a particular purpose or enterprise and includes in part; spon-

sored funding from federal and private sources (e.g. research), gifts, fees, bond proceeds, auxiliary or independent functions such as athletics, dorm systems, parking and transportation, student health, recreation services, utility systems, etc.

UNI Restricted Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Federal Support	16,245,165	20,522,000	20,522,000	20,522,000
Interest	3,647,212	5,433,131	5,433,131	5,433,131
Tuition & Fees	20,036,396	21,337,000	21,337,000	21,337,000
Other Sales & Services	91,192,884	90,000,000	90,000,000	90,000,000
Other	43,510,439	24,075,550	24,075,550	24,075,550
Total UNI Restricted	174,632,096	161,367,681	161,367,681	161,367,681
Expenditures				
Personal Services-Salaries	43,701,931	41,872,400	41,872,400	41,872,400
Professional & Scientific Supplies	58,617,652	54,196,282	54,196,282	54,196,282
Rentals	640,394	775,000	775,000	775,000
Utilities	7,637,149	7,920,000	7,920,000	7,920,000
Outside Repairs/Service	7,109,902	2,100,000	2,100,000	2,100,000
Equipment	840,469	1,500,000	1,500,000	1,500,000
Interest Expense/Princ/Securities	12,911,500	9,434,813	9,434,813	9,434,813
Aid to Individuals	21,427,091	21,600,000	21,600,000	21,600,000
Capitals	21,746,008	21,969,186	21,969,186	21,969,186
Total UNI Restricted	174,632,096	161,367,681	161,367,681	161,367,681

ISU Restricted

Fund Description

ISU Restricted. Designated or restricted for a particular purpose or enterprise and includes in part; spon-

sored funding from federal and private sources (e.g. research), gifts, fees, bond proceeds, auxiliary or independent functions such as athletics, dorm systems, parking and transportation, student health, recreation services, utility systems, etc.

ISU Restricted Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Federal Support	202,776,911	190,000,000	190,000,000	190,000,000
Intra State Receipts	42,207,643	29,024,660	29,024,660	29,024,660
Interest	1,944,254	1,500,000	1,500,000	1,500,000
Tuition & Fees	26,801,814	46,500,000	46,500,000	46,500,000
Refunds & Reimbursements	16,950,341	14,000,000	14,000,000	14,000,000
Other Sales & Services	96,910,004	100,000,000	100,000,000	100,000,000
Other	454,978,924	544,800,000	544,800,000	544,800,000
Total ISU Restricted	842,569,891	925,824,660	925,824,660	925,824,660
Expenditures				
Personal Services-Salaries	332,534,712	341,300,000	341,300,000	341,300,000
Professional & Scientific Supplies	233,019,943	319,904,660	319,904,660	319,904,660
Regents Library Acquisitions	56,472	20,000	20,000	20,000
Rentals	3,760,919	3,800,000	3,800,000	3,800,000
Utilities	16,661,541	18,000,000	18,000,000	18,000,000
Outside Repairs/Service	5,561,354	15,000,000	15,000,000	15,000,000
Equipment	19,580,742	15,500,000	15,500,000	15,500,000
Interest Expense/Princ/Securities	45,985,758	46,500,000	46,500,000	46,500,000
Aid to Individuals	85,166,605	82,800,000	82,800,000	82,800,000
Capitals	100,241,845	83,000,000	83,000,000	83,000,000
Total ISU Restricted	842,569,891	925,824,660	925,824,660	925,824,660

University of Iowa Hospitals and Clinics Fund

Fund Description

University of Iowa Hospitals and Clinics Fund, recognized as one of the best hospitals in the US, is Iowa's only comprehensive academic medical center and a regional referral center. UIHC is committed to providing patient-focused care in an environment devoted to innovation care, excellent service, and exceptional outcomes. We employed 1,432 physicians, residents, and fellows, and 7,482 non-physician employees, including 1,806 professional nurses. We're assisted each year by a dedicated corps of more than 1,300 volunteers. UIHC & the Children's Hospital together deliver quality care in collaboration with SUI Physicians, the state's largest multi-specialty medical and surgical group practice composed of faculty physicians of UI Roy J. and Lucille A. Carver College of Medicine. These Part-

ners work together as University of Iowa Health Care, to provide patient care, conduct biomedical research, and train the next generation of health professionals.

Simply stated our mission is: Changing Medicine. Changing Lives. University of Iowa Health Care is changing medicine through: Pioneering discover, Innovation interprofessional education, Delivery of superb clinical care, An extraordinary patient experience in a multi-disciplinary, collaborative, team-based environment. University of Iowa Health Care is changing lives by: Preventing and curing disease, Improving health and well-being, Assuring access to care for people in Iowa and throughout the world.

Goals: Continue to build on our greatest strength, our world class people. Create a new standard of excellence in integrated patient care, research and education and make a difference in the quality of life and health.

University of Iowa Hospitals and Clinics Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Interest	48,628,640	30,044,437	30,044,437	30,044,437
Refunds & Reimbursements	4,717,180	4,994,628	4,994,628	4,994,628
Other Sales & Services	2,201,331,591	2,314,976,713	2,314,976,713	2,314,976,713
Other	8,291,454	1,450,473	1,450,473	1,450,473
Total University of Iowa Hospitals and Clinics Fund	2,262,968,865	2,351,466,251	2,351,466,251	2,351,466,251
Expenditures				
Personal Services-Salaries	1,045,082,404	1,183,589,500	1,183,589,500	1,183,589,500
Professional & Scientific Supplies	1,165,138,149	1,108,482,174	1,108,482,174	1,108,482,174
Rentals	7,564,351	8,756,526	8,756,526	8,756,526
Utilities	38,484,931	42,140,181	42,140,181	42,140,181
Outside Repairs/Service	6,682,010	8,497,870	8,497,870	8,497,870
Aid to Individuals	17,020	0	0	0
Total University of Iowa Hospitals and Clinics Fund	2,262,968,865	2,351,466,251	2,351,466,251	2,351,466,251

Revenue, Department of

Mission Statement

To serve Iowans and support state government by collecting all taxes required by law, but no more.

Description

The core functions of the Iowa Department of Revenue consist of, and are generally described, as follows:

REVENUE COMPLIANCE AND COLLECTION

The most visible aspect of our Department's operations is the administration of tax compliance and collection. This function includes educating taxpayers on tax laws and regulations, processing tax returns and related documents, and collecting taxes and other amounts due. It is in compliance with Iowa's tax laws that the Department conducts its taxpayer examination and audit programs, and resolves disputed tax issues.

LOCAL GOVERNMENT ASSISTANCE

The Department provides support to local governments by administering just and uniform property assessments across the state. This function also administers programs for property tax relief, local option taxes, school infrastructure taxes, and sales increment programs.

RESEARCH, ANALYSIS, AND INFORMATION MANAGEMENT

The Department performs tax policy development and analysis, fiscal impact estimation, and economic and statistical research and analysis to help stakeholders understand the impact of Iowa tax laws, and make informed decisions.

The Department also includes the Alcoholic Beverages and Lottery Divisions.

Performance Measures

Measure	FY 2023 Actuals Achieved	FY 2024 Current Year Budget Estimate Target	FY 2025 Total Department Request Target	FY 2025 Total Governor's Recommended Target
Total Dollar amount of all Returns to ABD Warehouse	1,554,805	1,000,000	1,000,000	1,000,000
Amount of Revenues Transferred to General Fund	119,250,000	120,500,000	120,500,000	120,500,000
Warehouse and Fleet Inventory Costs	756,835	8,000,000	8,000,000	8,000,000
Percent of Utilization of Electronic Filing Program	95.3	88	88	88

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	417,732,743	400,043,084	385,940,171	393,144,479
Taxes	1,485,179,251	1,479,239,502	1,471,371,544	1,471,371,544
Receipts from Other Entities	987,766,328	760,526,240	768,628,676	768,628,676
Interest, Dividends, Bonds & Loans	1,061,052	98,001	538,001	538,001
Fees, Licenses & Permits	19,604,128	18,432,000	8,138,080	8,138,080
Refunds & Reimbursements	834,432	842,755	14,276,434	14,276,434
Sales, Rents & Services	927,431,531	823,488,804	847,099,893	847,099,893
Miscellaneous	5,431,580	22,810,599	22,810,599	22,810,599
Beginning Balance and Adjustments	1,962,560,416	1,741,574,663	1,732,033,261	1,741,397,988
Total Resources	5,807,601,460	5,247,055,648	5,250,836,659	5,267,405,694
Expenditures				
Personal Services	49,578,448	55,591,512	55,989,546	55,989,546
Travel & Subsistence	1,368,889	1,589,550	1,539,550	1,539,550
Supplies & Materials	2,287,208	2,785,350	2,785,350	9,989,658
Contractual Services and Transfers	1,254,915,787	1,185,250,940	1,189,253,422	1,189,253,422
Equipment & Repairs	9,637,307	11,772,108	14,035,936	14,035,936
Claims & Miscellaneous	635,776,297	575,806,690	596,400,997	596,400,997
Licenses, Permits, Refunds & Other	3,512,615,604	3,188,238,059	3,174,175,146	3,174,175,146
State Aid & Credits	319,590,548	207,402,676	207,402,676	207,402,676
Plant Improvements & Additions	2,587,606	600,000	600,000	600,000
Appropriations	1,374,491	1,375,775	1,375,775	1,375,775
Reversions	1,049,613	0	0	0
Balance Carry Forward	16,819,662	16,642,988	7,278,261	16,642,988
Total Expenditures	5,807,601,460	5,247,055,648	5,250,836,659	5,267,405,694
Full Time Equivalents	490	514	517	517

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Alcoholic Beverages Operations	1,075,454	1,010,054	0	0
Total IDR - Alcoholic Beverages	1,075,454	1,010,054	0	0
Revenue, Department of	15,149,692	15,056,183	15,056,183	15,321,014
Alcoholic Beverages Operations	0	0	1,010,054	0
Ag Land Tax Credit	39,099,732	39,100,000	39,100,000	39,100,000
Commercial and Industrial Property Tax Replacement	78,974,299	64,873,759	50,770,846	50,770,846
Business Property Tax Credit	125,000,000	122,350,000	122,350,000	122,350,000
Printing Cigarette Stamps	56,724	124,652	124,652	124,652
Homestead Tax Credit Aid	144,776,913	146,226,904	146,226,904	154,176,435
Elderly & Disabled Property Tax Credit	5,118,607	4,327,772	4,327,772	4,327,772
Barrel Tax Refunds	1,534,511	0	0	0
Tobacco Reporting Requirements	17,525	17,525	17,525	17,525
Military Service Tax Refunds	1,553,051	1,580,000	1,580,000	1,580,000
Total Revenue, Department of	411,281,054	393,656,795	380,563,936	387,768,244

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Motor Veh Fuel Tx-Admin Approp	1,305,775	1,305,775	1,305,775	1,305,775
Tax System Modernization	4,070,460	4,070,460	4,070,460	4,070,460
Total Revenue, Department of	5,376,235	5,376,235	5,376,235	5,376,235

Appropriations Detail

Alcoholic Beverages Operations

General Fund

Appropriation Description

ALCOHOLIC BEVERAGES OPERATIONS

Alcoholic Beverages Operations Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,075,454	1,010,054	0	0
Intra State Receipts	1,195,024	1,419,750	0	0
Refunds & Reimbursements	72,751	13,000	0	0
Other Sales & Services	1,181	600	0	0
Total Resources	2,344,410	2,443,404	0	0
Expenditures				
Personal Services-Salaries	1,859,517	2,152,504	0	0
Personal Travel In State	20,018	15,000	0	0
State Vehicle Operation	45,405	35,000	0	0
Depreciation	21,082	20,000	0	0
Personal Travel Out of State	43,570	37,000	0	0
Office Supplies	12,988	8,100	0	0
Professional & Scientific Supplies	1,389	2,000	0	0
Other Supplies	0	100	0	0
Printing & Binding	1,688	1,750	0	0
Uniforms & Related Items	0	500	0	0
Postage	8,866	9,000	0	0
Communications	12,916	10,650	0	0
Rentals	6,080	2,500	0	0
Utilities	22,635	22,500	0	0
Professional & Scientific Services	72,197	700	0	0
Outside Services	4,555	25,500	0	0
Advertising & Publicity	1,575	100	0	0
Attorney General Reimbursements	107,972	68,000	0	0
Reimbursement to Other Agencies	16,757	6,200	0	0
ITS Reimbursements	3,116	3,200	0	0
Gov Fund Type Transfers - Other Agencies Services	24,715	22,000	0	0
Equipment	56,768	1,000	0	0
IT Equipment	600	100	0	0
Total Expenditures	2,344,410	2,443,404	0	0

Revenue, Department of

General Fund

Appropriation Description

This appropriation funds the majority of the operations of the Department of Revenue. Additional funding is received from Motor Vehicle Fuel, collection receipts, tobacco settlement funds and miscellaneous smaller funds. The general fund appropriation accounts for 77% of the budget of the Department.

The Department of Revenue is responsible for tax compliance so the correct amounts of taxes are paid, but no more, through taxpayer services, examination, audit and policy development. The Department seeks

to process incoming payments in an accurate and timely manner so questions and adjustments are resolved; and, to resolve outstanding debt owed to the Department and other contracting agencies. Through Property Tax programs, local property tax officials receive training, service and enforcement programs that result in fair and equitable assessment. The Department provides economic, research and statistical reporting support to the Department of Management, the Governor and the Legislative Service Agency. To support the core functions, the Department provides administrative and technology services to meet program goals and provide services to internal and external customers.

Revenue, Department of Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	151,658	183,922	0	0
Appropriation	15,149,692	15,056,183	15,056,183	15,321,014
Intra State Receipts	18,977,766	20,208,490	20,208,490	20,208,490
Reimbursement from Other Agencies	110,219	4,000	4,000	4,000
Gov Fund Type Transfers - Other Agencies	1,226,209	1,323,500	1,323,500	1,323,500
Refunds & Reimbursements	4,300	3,510	3,510	3,510
Total Resources	35,619,845	36,779,605	36,595,683	36,860,514
Expenditures				
Personal Services-Salaries	15,052,309	16,221,866	16,221,866	16,221,866
Personal Travel In State	39,523	44,850	44,850	44,850
State Vehicle Operation	6,877	6,500	6,500	6,500
Personal Travel Out of State	57,046	89,700	89,700	89,700
Office Supplies	115,006	123,116	123,116	387,947

Revenue, Department of Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	9,628	9,500	9,500	9,500
Professional & Scientific Supplies	384	0	0	0
Printing & Binding	148,313	149,512	149,512	149,512
Postage	994,536	1,122,065	1,122,065	1,122,065
Communications	504,905	520,502	520,502	520,502
Rentals	172,453	188,771	188,771	188,771
Professional & Scientific Services	27,493	76,576	76,576	76,576
Outside Services	4,715,886	4,756,000	4,756,000	4,756,000
Advertising & Publicity	18,839	15,048	15,048	15,048
Outside Repairs/Service	347	550	550	550
Reimbursement to Other Agencies	346,137	358,190	358,190	358,190
ITS Reimbursements	4,317,582	4,355,171	4,355,171	4,355,171
IT Outside Services	6,163,371	6,247,157	6,247,157	6,247,157
Gov Fund Type Transfers - Attorney General Services	1,192,441	1,212,496	1,212,496	1,212,496
Gov Fund Type Transfers - Other Agencies Services	127,536	59,650	59,650	59,650
Office Equipment	6,385	0	0	0
Equipment - Non-Inventory	5,586	4,400	4,400	4,400
IT Equipment	1,168,141	1,146,370	962,448	962,448
Other Expense & Obligations	5,241	6,415	6,415	6,415
Licenses	150	200	200	200
Fees	50,000	60,000	60,000	60,000
Refunds-Other	5,887	5,000	5,000	5,000
Balance Carry Forward (Approps)	183,922	0	0	0
Reversions	183,922	0	0	0
Total Expenditures	35,619,845	36,779,605	36,595,683	36,860,514

Alcoholic Beverages Operations

General Fund

Appropriation Description

To promote, through effective education and regulation, a fair and favorable business climate in which the Iowa liquor industry may develop; and to promote responsibility in the sale and serving of alcoholic

beverages. To continue to maintain the highest quality and most cost-efficient wholesale liquor distribution system, that generates maximum profits, for the benefit of all Iowans. Aggressively enforce Iowa's tobacco laws by providing effective education programs for retailers/employees, conducting sales compliance checks of retailers, and by promoting the enforcement of laws against youth use and possession of tobacco products.

Alcoholic Beverages Operations Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	1,010,054	0
Intra State Receipts	0	0	1,419,750	1,419,750
Refunds & Reimbursements	0	0	13,000	13,000
Other Sales & Services	0	0	600	600
Total Resources	0	0	2,443,404	1,433,350
Expenditures				
Personal Services-Salaries	0	0	2,217,504	2,217,504
Personal Travel In State	0	0	15,000	15,000
State Vehicle Operation	0	0	15,000	15,000
Depreciation	0	0	15,000	15,000
Personal Travel Out of State	0	0	27,000	27,000
Office Supplies	0	0	8,100	(1,001,954)
Professional & Scientific Supplies	0	0	2,000	2,000
Other Supplies	0	0	100	100
Printing & Binding	0	0	1,750	1,750
Uniforms & Related Items	0	0	500	500
Postage	0	0	9,000	9,000
Communications	0	0	5,650	5,650
Rentals	0	0	2,500	2,500
Utilities	0	0	22,500	22,500
Professional & Scientific Services	0	0	700	700
Outside Services	0	0	20,500	20,500
Advertising & Publicity	0	0	100	100
Attorney General Reimbursements	0	0	48,000	48,000
Reimbursement to Other Agencies	0	0	6,200	6,200
ITS Reimbursements	0	0	3,200	3,200
Gov Fund Type Transfers - Other Agencies Services	0	0	22,000	22,000
Equipment	0	0	1,000	1,000
IT Equipment	0	0	100	100
Total Expenditures	0	0	2,443,404	1,433,350

Ag Land Tax Credit

General Fund

Appropriation Description

A standing limited appropriation to provide funds for the "Agricultural Land Tax Credit Fund" created under Section 426.1 of the Code. The fund was created to give credit against the tax on each tract of

agricultural land within the several school districts of the state in which the levy for the general school funds exceeds five dollars and forty cents per thousand dollars of assessed value. The funds are prorated if the appropriation cannot cover all credits in full. Beginning in FY'94, an appropriation of \$39,100,000 was made. Section 425A stipulates that the first \$10,000,000 be transferred to the Family Farm Tax Credit Fund.

Ag Land Tax Credit Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	39,100,000	39,100,000	39,100,000	39,100,000
Estimated Revisions	(268)	0	0	0
Total Resources	39,099,732	39,100,000	39,100,000	39,100,000
Expenditures				
Intra-State Transfers	0	21,000	21,000	21,000
State Aid	39,099,732	39,079,000	39,079,000	39,079,000
Total Expenditures	39,099,732	39,100,000	39,100,000	39,100,000

Commercial and Industrial Property Tax Replacement

General Fund

claims (Iowa Code 441.21A). The amount appropriated becomes limited starting in FY2018 to the amount of moneys appropriated in FY2017.

Appropriation Description

Standing unlimited appropriation to pay for the Commercial/Industrial Property Tax Replacement

Commercial and Industrial Property Tax Replacement Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	79,019,211	64,873,759	50,770,846	50,770,846
Estimated Revisions	(44,912)	0	0	0
Total Resources	78,974,299	64,873,759	50,770,846	50,770,846
Expenditures				
Refunds-Other	78,974,299	64,873,759	50,770,846	50,770,846
Total Expenditures	78,974,299	64,873,759	50,770,846	50,770,846

Business Property Tax Credit

for the business property tax credit. (Iowa Code 426C.2)

General Fund

Appropriation Description

Standing Limited appropriation from the General Fund to the Business Property Tax Credit fund to pay

Business Property Tax Credit Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	125,000,000	122,350,000	122,350,000	122,350,000
Total Resources	125,000,000	122,350,000	122,350,000	122,350,000
Expenditures				
Intra-State Transfers	125,000,000	122,350,000	122,350,000	122,350,000
Total Expenditures	125,000,000	122,350,000	122,350,000	122,350,000

Printing Cigarette Stamps

General Fund

Appropriation Description

This is a standing "limited" appropriation for the purpose of printing cigarette stamps.

Printing Cigarette Stamps Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	124,652	124,652	124,652	124,652
Estimated Revisions	(67,928)	0	0	0
Total Resources	56,724	124,652	124,652	124,652
Expenditures				
Printing & Binding	55,488	124,652	124,652	124,652
Gov Fund Type Transfers - Other Agencies Services	1,236	0	0	0
Total Expenditures	56,724	124,652	124,652	124,652

Homestead Tax Credit Aid

General Fund

County Treasurer in the state the total money apportioned to that county for a credit against property tax on eligible homesteads in the county.

Appropriation Description

A standing limited appropriation that every six months the Department of Revenue remits to each

Homestead Tax Credit Aid Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	146,740,000	146,226,904	146,226,904	154,176,435
Estimated Revisions	(1,963,087)	0	0	0
Total Resources	144,776,913	146,226,904	146,226,904	154,176,435
Expenditures				
Office Supplies	0	0	0	7,949,531
Intra-State Transfers	0	79,000	79,000	79,000
State Aid	144,776,913	146,147,904	146,147,904	146,147,904
Total Expenditures	144,776,913	146,226,904	146,226,904	154,176,435

Elderly & Disabled Property Tax Credit

meet age and disability requirements and submit a proper claim.

General Fund

Appropriation Description

A standing limited appropriation to provide for refunds of property taxes to those individuals who

Elderly & Disabled Property Tax Credit Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	17,820,000	4,327,772	4,327,772	4,327,772
Estimated Revisions	(12,701,393)	0	0	0
Total Resources	5,118,607	4,327,772	4,327,772	4,327,772
Expenditures				
State Aid	5,118,607	4,327,772	4,327,772	4,327,772
Total Expenditures	5,118,607	4,327,772	4,327,772	4,327,772

Barrel Tax Refunds

General Fund

Appropriation Description

A standing limited appropriation to provide for refunds to distributors who pay the barrel tax.

Barrel Tax Refunds Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Estimated Revisions	1,534,511	0	0	0
Income Offsets	0	1,300,000	1,300,000	1,300,000
Total Resources	1,534,511	1,300,000	1,300,000	1,300,000
Expenditures				
Refunds-Other	1,534,511	1,300,000	1,300,000	1,300,000
Total Expenditures	1,534,511	1,300,000	1,300,000	1,300,000

Tobacco Reporting Requirements

General Fund

enforcement of cigarette issues related to the national tobacco settlement agreement and the Model Statute (Iowa Chapter 453C).

Appropriation Description

This is a standing appropriation to fund additional duties required of the Department of Revenue for

Tobacco Reporting Requirements Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	17,525	17,525	17,525	17,525
Total Resources	17,525	17,525	17,525	17,525
Expenditures				
Personal Services-Salaries	10,866	14,025	14,025	14,025
Personal Travel In State	1,853	1,000	1,000	1,000
Personal Travel Out of State	4,807	2,500	2,500	2,500
Total Expenditures	17,525	17,525	17,525	17,525

Refund Cigarette Stamps

General Fund

Appropriation Description

A standing unlimited appropriation to provide refunds to cigarette stamp purchasers for unused stamps either returned or destroyed. (453A.8)

Refund Cigarette Stamps Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Income Offsets	537,117	450,000	450,000	450,000
Total Resources	537,117	450,000	450,000	450,000
Expenditures				
Refunds-Other	537,117	450,000	450,000	450,000
Total Expenditures	537,117	450,000	450,000	450,000

Refund Income Corp & Franchise Sale

General Fund

Appropriation Description

A standing unlimited appropriation to cover refunds for overpayment of taxes for which valid claim or credit is filed within statutory periods. (422.73)

Refund Income Corp & Franchise Sale Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Intra State Receipts	3,404,642	3,500,000	3,500,000	3,500,000
Income Offsets	1,226,676,767	1,065,600,000	1,065,600,000	1,065,600,000
Total Resources	1,230,081,408	1,069,100,000	1,069,100,000	1,069,100,000
Expenditures				
Refunds-Income Tax	996,773,834	910,000,000	910,000,000	910,000,000
Refunds-Sales Tax	63,520,036	55,000,000	55,000,000	55,000,000
Refunds-Other	7,058,193	10,000,000	10,000,000	10,000,000
Refunds-Income Tax Corporation	119,009,145	75,000,000	75,000,000	75,000,000
Refunds-Use Tax	18,065,973	15,000,000	15,000,000	15,000,000
Refunds-Franchise Tax Refunds	25,615,127	4,000,000	4,000,000	4,000,000
Refunds Phillips Court Ordered	39,100	100,000	100,000	100,000
Total Expenditures	1,230,081,408	1,069,100,000	1,069,100,000	1,069,100,000

Tobacco Products Tax Refund

General Fund

Appropriation Description

A standing unlimited appropriation to cover refunds for overpayment of tobacco products tax. (453A.47)

Tobacco Products Tax Refund Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Income Offsets	24,626	5,000	5,000	5,000
Total Resources	24,626	5,000	5,000	5,000
Expenditures				
Refunds-Other	24,626	5,000	5,000	5,000
Total Expenditures	24,626	5,000	5,000	5,000

Inheritance Refund

General Fund

Appropriation Description

A standing unlimited appropriation to cover refunds for overpayments of inheritance tax. (450.94(3) and 450.96)

Inheritance Refund Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Income Offsets	3,073,318	2,400,000	2,400,000	2,400,000
Total Resources	3,073,318	2,400,000	2,400,000	2,400,000
Expenditures				
Refunds-Other	3,073,318	2,400,000	2,400,000	2,400,000
Total Expenditures	3,073,318	2,400,000	2,400,000	2,400,000

School Infrastructure Transfer

General Fund

General Fund to the SAVE Fund for school infrastructure. Per Chapter 423.2 section 11.b, Chapter 425.43 section 1.b

Appropriation Description

A standing unlimited appropriation is established to transfer one-sixth of sales and use tax from the

School Infrastructure Transfer Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Income Offsets	708,142,112	655,000,000	655,000,000	655,000,000
Total Resources	708,142,112	655,000,000	655,000,000	655,000,000
Expenditures				
Intra-State Transfers	38,568,473	35,000,000	35,000,000	35,000,000
Refunds-Local Option	669,573,639	620,000,000	620,000,000	620,000,000
Total Expenditures	708,142,112	655,000,000	655,000,000	655,000,000

Military Service Tax Refunds

exemptions from or credits against property tax because of military service by the property owner.

General Fund

Appropriation Description

This standing limited appropriation is to reimburse the taxing districts for revenue lost due to prescribed

Military Service Tax Refunds Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,580,000	1,580,000	1,580,000	1,580,000
Estimated Revisions	(26,949)	0	0	0
Total Resources	1,553,051	1,580,000	1,580,000	1,580,000
Expenditures				
State Aid	1,553,051	1,580,000	1,580,000	1,580,000
Total Expenditures	1,553,051	1,580,000	1,580,000	1,580,000

Tax Gap Collections

General Fund

exceed the amount collected, which is sufficient to pay for services, reimbursement, or other remuneration pursuant to this subsection.

Appropriation Description

421.17(22A) An appropriation from the amount of tax, penalty, interest and fees actually collected not to

Tax Gap Collections Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Multi Suspense	32,474,044	36,375,727	35,375,727	35,375,727
Gov Fund Type Transfers - Other Agencies	6,000	6,000	6,000	6,000
Total Resources	32,480,044	36,381,727	35,381,727	35,381,727
Expenditures				
Personal Services-Salaries	18,386,706	21,285,764	21,285,764	21,285,764
Personal Travel In State	10,812	12,000	12,000	12,000
State Vehicle Operation	3,377	0	0	0
Personal Travel Out of State	20,062	26,400	26,400	26,400
Office Supplies	50,021	55,032	55,032	55,032
Printing & Binding	118,382	195,488	195,488	195,488
Postage	496,997	784,135	784,135	784,135
Communications	137,662	145,313	145,313	145,313
Rentals	350	350	350	350
Professional & Scientific Services	469,376	558,604	558,604	558,604
Outside Services	0	100	100	100
Reimbursement to Other Agencies	420,530	481,818	481,818	481,818
ITS Reimbursements	4,028,571	3,860,516	3,860,516	3,860,516
IT Outside Services	6,822,632	6,907,681	6,407,681	6,407,681
Gov Fund Type Transfers - Attorney General Services	708,501	660,437	660,437	660,437
Equipment - Non-Inventory	897	600	600	600
IT Equipment	804,546	1,406,904	906,904	906,904
Other Expense & Obligations	621	585	585	585
Total Expenditures	32,480,044	36,381,727	35,381,727	35,381,727

Motor Veh Fuel Tx-Admin Approp

MVFT-Unapportioned

Appropriation Description

This fund receives taxes collected from all licensees on the sale of motor vehicle fuel including aviation

fuel. There is an appropriation made from this fund to the Department of Revenue operating appropriation T01 for administrative expenses of collecting the taxes and administering the motor vehicle fuel tax law.

Motor Veh Fuel Tx-Admin Approp Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,305,775	1,305,775	1,305,775	1,305,775
Total Resources	1,305,775	1,305,775	1,305,775	1,305,775
Expenditures				
Intra-State Transfers	440,084	1,305,775	1,305,775	1,305,775
Reversions	865,691	0	0	0
Total Expenditures	1,305,775	1,305,775	1,305,775	1,305,775

Tax System Modernization

Technology Reinvestment Fund

Appropriation Description

To fund the Tax System Modernization.

Tax System Modernization Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	4,070,460	4,070,460	4,070,460	4,070,460
Total Resources	4,070,460	4,070,460	4,070,460	4,070,460
Expenditures				
IT Outside Services	4,070,460	4,070,460	4,070,460	4,070,460
Total Expenditures	4,070,460	4,070,460	4,070,460	4,070,460

Fund Detail

Revenue, Department of Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
IDR - Alcoholic Beverages	482,757,953	482,769,167	481,914,465	482,769,167
Tobacco Compliance Employee Tr	1,495,725	1,822,050	1,641,335	1,822,050
Liquor Control Act Fund	481,262,227	480,947,117	480,273,130	480,947,117
Revenue, Department of	2,421,578,470	2,178,732,926	2,170,542,875	2,178,732,926
Security Deposit	16,000	16,100	100	16,100
Sales Tax Increment Fund	30,170,003	30,000,000	30,000,000	30,000,000
Business Property Tax Credit Fund	127,243,201	124,779,255	122,358,000	124,779,255
ARP Non-Entitlement Unit	110,581,439	0	0	0
Raceway Facilities Tax Rebate Fund	360,207	300,000	300,000	300,000
Baseball and Softball Complex Tax Rebates	448,200	400,000	400,000	400,000
Litigation Fund	572,821	559,356	100,000	559,356
Local Income Surtax Fund	99,060	90,000	90,000	90,000
Local Transit Guest Tax	75,409,293	65,000,000	65,000,000	65,000,000
Local Sales and Services Tax	1,258,135,578	1,166,046,096	1,166,000,000	1,166,046,096
County Endowment Fund	13,868,207	13,125,901	13,088,000	13,125,901
Revenue Department Clearing	1,767,654	3,903,050	3,901,000	3,903,050
MVFT-Unapportioned	748,810,875	723,363,856	721,305,775	723,363,856
Motor Vehicle Fuel Tax-Refund	50,721,616	48,149,312	45,000,000	48,149,312
State Reinvestment District Fund	3,374,316	3,000,000	3,000,000	3,000,000
IDR - Iowa Lottery	489,454,561	382,216,972	410,329,571	410,649,545
Lottery Fund	489,259,643	382,016,054	410,152,571	410,441,380
Lottery Jackpot Winners	194,918	200,918	177,000	208,165

Sales Tax Increment Fund

Fund Description

Sales Tax Increment Fund

Sales Tax Increment Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	251,702	0	0	0
Sales Tax Quarterly	29,918,301	30,000,000	30,000,000	30,000,000
Total Sales Tax Increment Fund	30,170,003	30,000,000	30,000,000	30,000,000
Expenditures				
Refunds-Sales Tax	30,170,003	30,000,000	30,000,000	30,000,000
Total Sales Tax Increment Fund	30,170,003	30,000,000	30,000,000	30,000,000

Business Property Tax Credit Fund

Fund Description

Business Property Tax Credit Fund

Business Property Tax Credit Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,130,604	2,421,255	0	2,421,255
Intra State Receipts	125,000,000	122,350,000	122,350,000	122,350,000
Interest	112,597	8,000	8,000	8,000
Total Business Property Tax Credit Fund	127,243,201	124,779,255	122,358,000	124,779,255
Expenditures				
Refunds-Other	124,821,945	122,358,000	122,358,000	122,358,000
Balance Carry Forward (Funds)	2,421,255	2,421,255	0	2,421,255
Total Business Property Tax Credit Fund	127,243,201	124,779,255	122,358,000	124,779,255

Tobacco Compliance Employee Tr

against retailers that sell tobacco products to persons under the age of 18.

Fund Description

The fund will receive revenue from the civil penalties assessed by the Iowa Department of Public Health

Tobacco Compliance Employee Tr Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	320,690	501,405	320,690	501,405
Adjustment to Balance Forward	150	0	0	0
Intra State Receipts	478,500	513,500	618,836	618,836
Refunds & Reimbursements	664,886	777,145	671,809	671,809
Other	31,500	30,000	30,000	30,000
Total Tobacco Compliance Employee Tr	1,495,725	1,822,050	1,641,335	1,822,050
Expenditures				
Personal Services-Salaries	596,958	803,095	803,095	803,095
Personal Travel In State	1	3,500	3,500	3,500
State Vehicle Operation	0	43,000	43,000	43,000
Depreciation	0	10,000	10,000	10,000
Personal Travel Out of State	0	5,000	5,000	5,000
Office Supplies	215	2,000	2,000	2,000
Other Supplies	1,564	5,000	5,000	5,000
Postage	3,452	5,100	5,100	5,100
Communications	4,486	4,000	4,000	4,000
Outside Services	245,588	293,550	293,550	293,550
Attorney General Reimbursements	52,000	52,000	52,000	52,000
Reimbursement to Other Agencies	199	200	200	200
ITS Reimbursements	0	10,000	10,000	10,000
Other Expense & Obligations	57,982	50,000	50,000	50,000
Balance Carry Forward (Funds)	501,405	501,405	320,690	501,405
IT Outside Services	18,825	34,000	34,000	34,000
IT Equipment	0	100	100	100
Gov Fund Type Transfers - Other Agencies Services	13,051	100	100	100
Total Tobacco Compliance Employee Tr	1,495,725	1,822,050	1,641,335	1,822,050

Raceway Facilities Tax Rebate Fund

raceway facilities. State sales tax revenues transferred pursuant to section 423.2, subsection 11, paragraph b, subparagraph (7).

Fund Description

This fund (established in Iowa Code 423.4.11e) is authorized to provide rebates of state sales tax to

Raceway Facilities Tax Rebate Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Sales Tax Quarterly	360,207	300,000	300,000	300,000
Total Raceway Facilities Tax Rebate Fund	360,207	300,000	300,000	300,000
Expenditures				
Refunds-Sales Tax	360,207	300,000	300,000	300,000
Total Raceway Facilities Tax Rebate Fund	360,207	300,000	300,000	300,000

Baseball and Softball Complex Tax Rebates

awarded baseball and softball complexes. State sales tax revenues transferred pursuant to section 423.2A, subsection 2, paragraph d. Fund is closed when amount of rebates reach \$5M.

Fund Description

This fund (established in Iowa Code 423.4.10e) is authorized to provide rebates of state sales tax to

Baseball and Softball Complex Tax Rebates Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Sales Tax Quarterly	448,200	400,000	400,000	400,000
Total Baseball and Softball Complex Tax Rebates	448,200	400,000	400,000	400,000
Expenditures				
Refunds-Sales Tax	448,200	400,000	400,000	400,000
Total Baseball and Softball Complex Tax Rebates	448,200	400,000	400,000	400,000

Liquor Control Act Fund

Fund Description

Direct receipts generated from the sale of beverages, licenses, and taxes are deposited in this account.

Liquor Control Act Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,788,637	673,987	0	673,987
Adjustment to Balance Forward	12,401	0	0	0
Liquor Tax	7,643,565	8,000,000	1,132,042	1,132,042
Intra State Receipts	43,963	1,000	602,400	602,400
Reimbursement from Other Agencies	20,227	10,000	7,405,700	7,405,700
Fees, Licenses & Permits	19,592,200	18,426,000	8,132,080	8,132,080
Refunds & Reimbursements	71,134	47,600	13,586,615	13,586,615
Rents & Leases	3,266	3,300	3,300	3,300
Liquor	445,830,313	448,741,730	444,367,493	444,367,493
Other Sales & Services	54,681	42,000	42,000	42,000
Unearned Receipts	5,193,773	5,000,000	5,000,000	5,000,000
Other	8,067	1,500	1,500	1,500
Total Liquor Control Act Fund	481,262,227	480,947,117	480,273,130	480,947,117
Expenditures				
Personal Services-Salaries	3,014,186	3,914,387	3,914,387	3,914,387
Personal Travel In State	24,092	9,100	9,100	9,100
State Vehicle Operation	420,456	526,000	526,000	526,000
Personal Travel Out of State	46,857	40,500	40,500	40,500
Office Supplies	1,656	600	600	600
Facility Maintenance Supplies	2,086	1,500	1,500	1,500
Equipment Maintenance Supplies	0	2,500	2,500	2,500
Professional & Scientific Supplies	2,179	2,000	2,000	2,000
Other Supplies	16,624	12,200	12,200	12,200
Printing & Binding	54,241	10,100	10,100	10,100
Uniforms & Related Items	0	800	800	800
Postage	0	100	100	100

Liquor Control Act Fund Detail (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Communications	96,918	91,550	91,550	91,550
Rentals	55,786	16,700	16,700	16,700
Utilities	206,335	225,000	225,000	225,000
Professional & Scientific Services	0	100	100	100
Outside Services	8,003,033	8,960,300	8,960,300	8,960,300
Intra-State Transfers	153,617,687	152,500,000	152,500,000	152,500,000
Outside Repairs/Service	100,993	85,000	85,000	85,000
Attorney General Reimbursements	0	10,000	10,000	10,000
Auditor of State Reimbursements	50,551	50,000	50,000	50,000
Reimbursement to Other Agencies	173,725	76,300	76,300	76,300
ITS Reimbursements	2,135,246	2,203,700	2,203,700	2,203,700
Equipment	3,204,481	3,403,100	3,363,100	3,363,100
Office Equipment	0	500	500	500
Other Expense & Obligations	349,478	100,700	100,700	100,700
Inventory	294,782,150	296,494,543	296,494,543	296,494,543
Licenses	853	1,000	1,000	1,000
Refunds-Other	1,050,477	1,090,000	1,130,000	1,130,000
State Aid	4,699,215	3,250,000	3,250,000	3,250,000
Capitals	2,381,161	600,000	600,000	600,000
Balance Carry Forward (Funds)	673,987	673,987	0	673,987
IT Outside Services	1,124,635	175,000	175,000	175,000
IT Equipment	3,778,115	5,000,000	5,000,000	5,000,000
Intra-Agency Transfer	1,195,024	1,419,750	1,419,750	1,419,750
Gov Fund Type Transfers - Other Agencies Services	0	100	100	100
Total Liquor Control Act Fund	481,262,227	480,947,117	480,273,130	480,947,117

Lottery Fund

Fund Description

This account receives proceeds from lottery sales to provide for non- appropriated lottery expenses.

Lottery Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,957,573	7,246,380	6,957,571	7,246,380
Adjustment to Balance Forward	133	0	0	0
Interest	731,045	60,000	500,000	500,000
Fees, Licenses & Permits	5,700	5,000	5,000	5,000
Refunds & Reimbursements	21,361	1,500	1,500	1,500
Other Sales & Services	481,542,090	374,701,174	402,686,500	402,686,500
Other	1,740	2,000	2,000	2,000
Total Lottery Fund	489,259,643	382,016,054	410,152,571	410,441,380
Expenditures				
Personal Services-Salaries	10,657,908	11,199,871	11,532,905	11,532,905
Personal Travel In State	17,781	74,700	74,700	74,700
State Vehicle Operation	260,635	285,000	285,000	285,000
Depreciation	279,869	235,000	220,000	220,000
Personal Travel Out of State	44,769	67,800	67,800	67,800
Office Supplies	79,842	82,000	82,000	82,000
Facility Maintenance Supplies	35,694	16,000	16,000	16,000
Other Supplies	62,379	39,000	39,000	39,000
Printing & Binding	3,173	10,500	10,500	10,500
Food	2,835	1,000	1,000	1,000
Postage	7,582	10,000	10,000	10,000
Communications	234,752	202,400	202,400	202,400
Rentals	317,350	292,535	668,983	668,983
Utilities	106,350	120,500	120,500	120,500
Professional & Scientific Services	8,140,553	7,368,222	8,481,563	8,481,563
Outside Services	1,715,486	1,561,357	1,761,357	1,761,357
Intra-State Transfers	108,444,802	74,241,343	75,931,734	75,931,734
Advertising & Publicity	9,563,681	14,960,098	16,112,400	16,112,400
Outside Repairs/Service	152,229	122,720	122,720	122,720
Attorney General Reimbursements	119,069	130,000	130,000	130,000
Auditor of State Reimbursements	93,651	125,900	125,900	125,900
Reimbursement to Other Agencies	291,470	276,000	276,000	276,000
ITS Reimbursements	153,058	150,000	150,000	150,000
Equipment	80,957	0	2,864,000	2,864,000
Equipment - Non-Inventory	189,256	270,000	270,000	270,000
Claims	304,756,523	232,697,348	251,012,458	251,012,458
Other Expense & Obligations	31,519,230	25,151,400	27,219,896	27,219,896
Inventory	4,134,073	4,516,400	4,704,400	4,704,400
Interest Expense/Princ/Securities	0	19,546	35,000	35,000
Licenses	291	500	500	500
Fees	0	2,500	2,500	2,500
Refunds-Other	0	1,000	1,000	1,000
Capitals	206,445	0	0	0
Balance Carry Forward (Funds)	7,246,380	7,246,380	6,957,571	7,246,380
IT Equipment	341,573	539,034	662,784	662,784
Total Lottery Fund	489,259,643	382,016,054	410,152,571	410,441,380

Lottery Jackpot Winners

Fund Description

This account receives payments from invested annuities and is used to make payments to lottery winners.

Lottery Jackpot Winners Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(7,151)	23,918	0	31,165
Interest	69	1	1	1
Other	202,000	176,999	176,999	176,999
Total Lottery Jackpot Winners	194,918	200,918	177,000	208,165
Expenditures				
Claims	171,000	169,753	177,000	177,000
Balance Carry Forward (Funds)	23,918	31,165	0	31,165
Total Lottery Jackpot Winners	194,918	200,918	177,000	208,165

County Endowment Fund

Fund Description

To establish the county endowment fund to receive resources to be distributed to counties that do not have a casino, race track or casino.

County Endowment Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	13,897	37,901	0	37,901
Pari-Mutuel Receipts	13,636,970	13,058,000	13,058,000	13,058,000
Interest	217,340	30,000	30,000	30,000
Total County Endowment Fund	13,868,207	13,125,901	13,088,000	13,125,901
Expenditures				
State Aid	13,761,590	13,018,000	13,018,000	13,018,000
Appropriation	68,716	70,000	70,000	70,000
Balance Carry Forward (Funds)	37,901	37,901	0	37,901
Total County Endowment Fund	13,868,207	13,125,901	13,088,000	13,125,901

Secretary of State

Mission Statement

The mission of the Office of Secretary of State is to fulfill the statutory duties of the Office with competence, courtesy, and efficiency.

Description

The Office of Secretary of State is a constitutional office. The office:

- 1) Files documents related to for-profit corporations, limited liability companies, limited partnerships, limited liability partnerships, cooperative associations, cooperative corporations, nonprofit corporations, professional corporations, professional limited liability companies, series LLC, benefit corporations, uniform commercial code, mechanics liens, transient merchants, trade and service marks, joint exercise of governmental powers agreements and miscellaneous documents. Commissions Notaries and investigates complaints against a notary.
- 2) Coordinates and supervises elections throughout Iowa. The Secretary of State is the state commissioner of elections and supervises Iowa's 99 county auditors in the administration of our election laws and administrative rules. Candidates for all statewide offices, federal offices, legislative offices, and certain judicial offices also file their nomination petitions with the Secretary of State.
- 3) Serves as the State Registrar of Voters and maintains the statewide voter registration system.
- 4) Holds critical positions on several state boards and commissions in Iowa. Including the Iowa Executive Council, the Voter Registration Commission, the State Insurance Committee, and the State Records Commission.
- 5) Preserves many original documents including the Constitution of the State of Iowa, the Acts of the General Assembly, and oaths of office.
- 6) Maintains the books and records of the State Land Office.
- 7) Cooperates with the Federal government on the census, including keeping official records.
- 8) Administers the Safe at Home program, an address confidentiality for survivors of domestic violence.
- 9) Counter-signs with the Governor all commissions, proclamations, extraditions and land patents.
- 10) Performs miscellaneous duties set out by statute and the Constitution.

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	5,140,916	3,734,694	4,676,356	4,643,445
Receipts from Other Entities	2,441,790	1,031,000	31,000	31,000
Interest, Dividends, Bonds & Loans	175,648	31,003	24,701	24,701
Fees, Licenses & Permits	680,804	448,751	448,751	456,251
Refunds & Reimbursements	524,015	530,001	530,001	530,001
Miscellaneous	161,013	142,693	142,693	142,693
Beginning Balance and Adjustments	16,813,661	16,734,707	13,667,701	8,911,313
Total Resources	25,937,847	22,652,849	19,521,203	14,739,404
Expenditures				
Personal Services	3,162,297	4,518,918	5,170,976	5,106,104
Travel & Subsistence	59,251	89,045	92,545	72,545
Supplies & Materials	568,277	367,031	363,521	363,521
Contractual Services and Transfers	4,619,815	7,427,081	8,008,231	3,701,701
Equipment & Repairs	377,235	410,612	416,312	416,312
Claims & Miscellaneous	186,653	151,239	177,369	235,860
Licenses, Permits, Refunds & Other	5,073	11,362	13,500	13,500
State Aid & Credits	1,550	570,848	570,848	570,848
Appropriations	195,400	195,400	195,400	195,400
Reversions	27,589	0	0	0
Balance Carry Forward	16,734,707	8,911,313	4,512,501	4,063,613
Total Expenditures	25,937,847	22,652,849	19,521,203	14,739,404
Full Time Equivalents	30	50	57	54

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Elections/Voter Reg	2,124,870	2,121,759	2,561,631	2,555,250
Secretary of State-Business Services	1,420,646	1,417,535	1,919,325	1,568,795
Total Secretary of State	3,545,516	3,539,294	4,480,956	4,124,045

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Updating of Voter Registration System	1,400,000	0	0	0
Address Confidentiality Program	195,400	195,400	195,400	195,400
Secretary of State Cyber Technology	0	0	0	324,000
Total Secretary of State	1,595,400	195,400	195,400	519,400

Appropriations Detail

Elections/Voter Reg

General Fund

Appropriation Description

ELECTIONS/VOTER REG - This budget allows the Secretary of State's Office to coordinate and super-

vice, on a limited basis, elections in Iowa and publish a canvas of votes. This also allows the department to maintain and operate the voter registration program; perform statutory interaction with the Office of the Governor; and initiation policies and requirements concerning elections and voter registration.

Elections/Voter Reg Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,184	280	0	0
Appropriation	2,124,870	2,121,759	2,561,631	2,555,250
Refunds & Reimbursements	0	1	1	1
Total Resources	2,126,054	2,122,040	2,561,632	2,555,251
Expenditures				
Personal Services-Salaries	1,391,271	1,544,712	1,984,584	1,919,712
Personal Travel In State	9,774	9,187	9,187	9,187
Personal Travel Out of State	23,708	15,000	15,000	15,000
Office Supplies	28,554	23,000	23,000	23,000
Equipment Maintenance Supplies	0	305	305	305
Professional & Scientific Supplies	0	500	500	500
Other Supplies	1,775	1,200	1,200	1,200
Printing & Binding	6,431	6,000	6,000	6,000
Food	0	10	0	0
Postage	14,906	15,000	15,000	15,000
Communications	141,045	70,000	70,000	70,000
Rentals	600	1,000	1,000	1,000
Professional & Scientific Services	5,583	2,000	2,000	2,000
Outside Services	145,726	55,000	55,000	55,000
Advertising & Publicity	223,873	118,117	118,117	118,117
Outside Repairs/Service	0	1,000	1,000	1,000
Reimbursement to Other Agencies	63,109	45,000	45,000	45,000
ITS Reimbursements	23,734	20,000	20,000	20,000
IT Outside Services	12,007	176,359	176,889	176,889
Gov Fund Type Transfers - Auditor of State Services	207	750	750	750
Gov Fund Type Transfers - Other Agencies Services	10	0	0	0
Equipment	4,999	100	100	100
Office Equipment	5,356	5,000	5,000	5,000
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	22,627	10,800	10,000	10,000
Other Expense & Obligations	198	1,000	1,000	59,491
Balance Carry Forward (Approps)	280	0	0	0
Reversions	280	0	0	0
Total Expenditures	2,126,054	2,122,040	2,561,632	2,555,251

Secretary of State-Business Services

General Fund

Appropriation Description

Allows the Office of Secretary of State to: 1) statutorily file documents related to corporations, limited liability companies, limited partnerships, limited liability partnerships, cooperative associations, uniform commercial code, mechanics liens, notaries,

transient merchants, trade and service marks, joint exercise of governmental powers agreements and miscellaneous documents; 2) coordinate and supervise elections in Iowa, initiate policies and requirements concerning elections and voter registration, conduct a public canvass of votes, maintain and operate the voter registration system, provide electronic poll book help desk; 3) perform accounting, budgeting, purchasing, data processing and personnel functions for the Office; and 4) perform the statutory and constitutional duties of the Office.

Secretary of State-Business Services Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,412	166	3,200	166
Appropriation	1,420,646	1,417,535	1,919,325	1,568,795
Gov Fund Type Transfers - Other Agencies	0	1,000	1,000	1,000
Fees, Licenses & Permits	0	1,000	1,000	1,000
Refunds & Reimbursements	436,878	310,000	310,000	310,000
Total Resources	1,860,936	1,729,701	2,234,525	1,880,961
Expenditures				
Personal Services-Salaries	1,203,287	1,259,993	1,411,253	1,411,253
Personal Travel In State	785	1,000	1,000	1,000
Personal Travel Out of State	8,497	7,000	7,000	7,000
Office Supplies	24,347	15,000	15,000	15,000
Equipment Maintenance Supplies	0	100	100	100
Professional & Scientific Supplies	480	500	500	500
Other Supplies	245	500	500	500
Printing & Binding	17,575	10,000	10,000	10,000
Postage	63,646	57,000	57,000	57,000
Communications	36,209	28,000	28,000	28,000
Rentals	600	1,000	1,000	1,000
Professional & Scientific Services	209	500	500	500
Outside Services	175,943	115,754	285,754	35,754
Advertising & Publicity	19,938	11,800	11,800	11,800
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	65,309	55,000	55,000	55,000
ITS Reimbursements	43,171	37,788	37,788	37,788
IT Outside Services	1,920	6,000	145,000	44,470
Gov Fund Type Transfers - Other Agencies Services	0	100	100	100
Equipment	0	300	300	300
Office Equipment	5,330	5,000	5,000	5,000
Equipment - Non-Inventory	1,427	500	500	500
IT Equipment	9,824	16,500	31,500	31,500
Other Expense & Obligations	181,862	100,000	126,630	126,630
Refunds-Other	0	100	0	0
Balance Carry Forward (Approps)	166	166	3,200	166
Reversions	166	0	0	0
Total Expenditures	1,860,936	1,729,701	2,234,525	1,880,961

Address Confidentiality Program

Address Confidentiality Program Revolving Fund

Appropriation Description

Appropriates funds to the Secretary of State to administer an Address Confidentiality Program.

Address Confidentiality Program Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	195,400	195,400	195,400	195,400
Gov Fund Type Transfers - Other Agencies	9,490	30,000	30,000	30,000
Total Resources	204,890	225,400	225,400	225,400
Expenditures				
Personal Services-Salaries	128,411	157,989	157,989	157,989
Personal Travel In State	797	4,000	4,000	4,000
Personal Travel Out of State	3,500	3,000	3,000	3,000
Office Supplies	5,622	5,000	5,000	5,000
Printing & Binding	5,682	1,500	1,500	1,500
Postage	11,597	10,000	10,000	10,000
Communications	2,594	4,000	4,000	4,000
Rentals	717	1,000	1,000	1,000
Professional & Scientific Services	70	1,000	1,000	1,000
Outside Services	7,356	10,000	10,000	10,000
Advertising & Publicity	2,183	17,011	17,011	17,011
Reimbursement to Other Agencies	2,448	1,000	1,000	1,000
ITS Reimbursements	1,581	1,000	1,000	1,000
IT Outside Services	0	1,075	1,075	1,075
Equipment	3,826	1,000	1,000	1,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	0	25	25	25
IT Equipment	1,363	1,500	1,500	1,500
Other Expense & Obligations	0	300	300	300
Reversions	27,143	0	0	0
Total Expenditures	204,890	225,400	225,400	225,400

Updating of Voter Registration System

Technology Reinvestment Fund

Appropriation Description

To provide funds to the Secretary of State to update and upgrade old voter registration system and business services data system.

Updating of Voter Registration System Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,724,102	3,970,874	5,554,102	0
Appropriation	1,400,000	0	0	0
Total Resources	6,124,102	3,970,874	5,554,102	0
Expenditures				
Personal Travel Out of State	0	20,000	20,000	0
Outside Services	0	200,000	30,000	0
Intra-State Transfers	1,432,300	0	0	0
IT Outside Services	717,918	3,750,874	4,250,000	0
IT Equipment	3,010	0	0	0
Balance Carry Forward (Approps)	3,970,874	0	1,254,102	0
Total Expenditures	6,124,102	3,970,874	5,554,102	0

Secretary of State Cyber Technology

testing; increase firewalls to mitigate cyber vulnerabilities.

Technology Reinvestment Fund

Appropriation Description

To provide funds to the Secretary of State to set up a SIEM solution; provide assessment/penetration

Secretary of State Cyber Technology Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	0	324,000
Total Resources	0	0	0	324,000
Expenditures				
IT Outside Services	0	0	0	324,000
Total Expenditures	0	0	0	324,000

Fund Detail

Secretary of State Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Secretary of State	15,621,865	14,604,834	8,945,544	9,753,792
Address Confidentiality Program Revolving Fund	519,121	466,413	420,733	413,706
Electronic Poll Book & Polling Place Modernization Rev Loan	295,952	299,952	193,637	210,900
Secretary of State Technology Modernization Fund	4,646,160	3,443,322	3,079,494	2,062,238
HAVA 2022	1,226,694	2,229,694	1,003,721	1,231,695
HAVA 2023 for Secretary of State	1,200,000	1,202,000	1,500	1,201,500
Business Administration Fund	87,137	307,637	220,000	307,137
State Election Fund 2020 HAVA	6,375,303	5,494,659	3,431,035	3,199,162
State Election Fund Maintenance	805,618	899,274	575,363	868,635
HAVA CARES	1	1	1	1
State Election Fund	455,544	251,620	5,000	246,318
Secretary of State Fee Clearing	10,335	10,262	15,060	12,500

Secretary of State Technology Modernization Fund

used by the Secretary of State to fulfill duties of the office.

Fund Description

Monies in the fund are appropriated to the Secretary of State for the purposes of modernizing technology

Secretary of State Technology Modernization Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,646,160	3,443,322	3,079,494	2,062,238
Total Secretary of State Technology Modernization Fund	4,646,160	3,443,322	3,079,494	2,062,238
Expenditures				
Personal Services-Salaries	253,257	395,456	456,382	456,382
Personal Travel In State	0	1,000	1,000	1,000
Personal Travel Out of State	0	1,500	1,500	1,500
Office Supplies	266	1,000	1,000	1,000
Professional & Scientific Supplies	0	1,000	1,000	1,000
Printing & Binding	0	1,000	1,000	1,000
Communications	1,537	5,000	5,000	5,000
Professional & Scientific Services	4,738	25,000	5,000	5,000
Outside Services	650,690	636,028	638,202	638,202
Advertising & Publicity	0	5,000	5,000	5,000
Reimbursement to Other Agencies	2,366	5,000	5,000	5,000
ITS Reimbursements	0	7,500	500	500
Equipment	3,729	4,000	0	0
Office Equipment	600	0	0	0
Equipment - Non-Inventory	0	5,000	500	500
Balance Carry Forward (Funds)	3,443,322	2,062,238	1,698,410	681,154
IT Outside Services	59,308	87,600	60,000	60,000
IT Equipment	226,347	200,000	200,000	200,000
Total Secretary of State Technology Modernization Fund	4,646,160	3,443,322	3,079,494	2,062,238

Business Administration Fund

the exclusive purpose of supporting the administration of Title XII.

Fund Description

Moneys collected in surcharges pursuant to IA Code 9.14 and 9.15. Moneys in fund are appropriated for

Business Administration Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	87,137	0	87,137
Interest	0	500	0	0
Refunds & Reimbursements	87,137	220,000	220,000	220,000
Total Business Administration Fund	87,137	307,637	220,000	307,137
Expenditures				
Personal Travel In State	0	2,500	2,000	2,000
State Vehicle Operation	0	3,000	3,000	3,000
Office Supplies	0	12,000	12,000	12,000
Professional & Scientific Supplies	0	200	200	200
Other Supplies	0	100	100	100
Printing & Binding	0	5,000	5,000	5,000
Postage	0	23,000	23,000	23,000
Communications	0	14,600	14,600	14,600
Rentals	0	100	100	100
Outside Services	0	40,000	40,000	40,000
Advertising & Publicity	0	10,000	10,000	10,000
Reimbursement to Other Agencies	0	20,000	20,000	20,000
ITS Reimbursements	0	20,000	20,000	20,000
Office Equipment	0	5,000	5,000	5,000
Other Expense & Obligations	0	40,000	40,000	40,000
Balance Carry Forward (Funds)	87,137	87,137	0	87,137
IT Outside Services	0	10,000	10,000	10,000
IT Equipment	0	15,000	15,000	15,000
Total Business Administration Fund	87,137	307,637	220,000	307,137

Transportation, Department of

Mission Statement

Making lives better through transportation.

Description

The Department of Transportation builds, maintains, and regulates Iowa's transportation systems to ensure public safety and to meet the various needs of Iowans. Transportation systems include highway maintenance, construction, planning, design and research; rail; water; transit; and air.

Performance Measures

Measure	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
% All Districts' A/B Hwy Miles Returned-Near Normal Surface	97.6	99	99	99
Annual % of Officer's Crash Reports Submitted Electronically	99.9	99	99	99
# Veh Title_Reg Complaints Investigated_Closed	330	315	315	315
Avg Days for Response to Entrance/Access Access Permit Req	4.1	7	7	7

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	414,826,363	436,139,295	427,739,295	434,391,723
Taxes	13,321,155	11,024,299	11,024,300	11,024,300
Receipts from Other Entities	2,662,329,214	2,300,598,038	2,300,598,056	2,303,534,666
Interest, Dividends, Bonds & Loans	3,050,219	2,019,553	2,019,552	2,019,552
Fees, Licenses & Permits	104,989,177	114,238,678	114,238,672	114,238,672
Refunds & Reimbursements	35,731,994	238,868,053	238,868,054	238,868,054
Sales, Rents & Services	9,754,769	7,700,349	7,700,348	7,700,348
Miscellaneous	76,038,992	199,755,338	199,755,214	199,755,214
Centralized Payroll	3,950	145,024,000	145,024,000	145,024,000
Beginning Balance and Adjustments	504,284,815	597,634,595	487,534,305	585,443,921
Total Resources	3,824,330,647	4,053,002,198	3,934,501,796	4,042,000,450
Expenditures				
Personal Services	272,011,017	282,130,629	282,130,628	282,130,628
Travel & Subsistence	1,518,663	45,569,308	45,569,310	45,569,310
Supplies & Materials	80,359,224	115,570,841	115,364,139	118,377,017
Contractual Services and Transfers	933,533,520	1,224,866,127	1,216,137,038	1,222,713,198
Equipment & Repairs	71,451,863	80,196,939	78,026,200	78,026,200
Claims & Miscellaneous	6,859,260	318,615,587	318,615,589	318,615,589
Licenses, Permits, Refunds & Other	59,460,106	55,251,573	55,251,569	55,251,569
State Aid & Credits	72,897,782	101,252,291	96,884,200	96,884,200
Plant Improvements & Additions	1,351,044,509	849,326,841	846,109,210	846,109,110
Appropriations	361,246,620	394,778,141	394,778,141	398,866,401
Reversions	16,313,485	0	0	0
Balance Carry Forward	597,634,598	585,443,921	485,635,772	579,457,228
Total Expenditures	3,824,330,648	4,053,002,198	3,934,501,796	4,042,000,450
Full Time Equivalents	2,640	2,747	2,747	2,747

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Public Transit Assistance	1,500,000	1,000,000	1,500,000	1,500,000
Garage Fuel & Waste Management	1,000,000	1,000,000	1,000,000	1,000,000
Commercial Air Service Airports	1,900,000	1,900,000	1,900,000	1,900,000
General Aviation Airports	1,000,000	1,000,000	1,000,000	1,000,000
Recreational Trails	2,500,000	2,500,000	2,500,000	2,500,000
Rail Revolving Loan & Grant Fund	2,000,000	500,000	2,000,000	2,000,000
Rest Area Facility Maintenance	400,000	400,000	0	0
Transportation Maps	195,000	0	0	195,000
PRF-Transportation Operations	327,881,007	328,229,713	328,229,713	333,994,227
PRF - Motor Vehicle Division	1,194,260	1,242,505	1,242,505	0
PRF - Unemployment Compensation	138,000	138,000	138,000	138,000
PRF - DOT Workers' Compensation	3,496,159	3,339,125	3,339,125	3,432,963
PRF - Indirect Cost Recoveries	660,000	660,000	660,000	660,000
PRF - Inventory & Equipment Replacement	12,700,000	23,784,000	23,784,000	29,626,000
PRF - DAS Utility Services	2,492,449	2,860,529	2,860,529	2,798,974
PRF - Auditor of State Reimbursement	583,080	583,080	583,080	662,716
RUTF - Transportation Operations	19,899,600	19,922,944	19,922,944	16,976,308
RUTF - Motor Vehicle Division	27,804,332	29,299,760	29,299,760	30,542,265
RUTF-Unemployment Compensation	7,000	7,000	7,000	7,000
RUTF-Workers' Compensation	145,673	137,707	137,707	141,577
Drivers' Licenses	3,876,000	3,876,000	3,876,000	1,600,000
Mississippi River Parkway Commission	40,000	40,000	40,000	40,000
RUTF - Indirect Cost Recoveries	90,000	90,000	90,000	90,000
RUTF - Auditor of State Reimbursement	94,920	94,920	94,920	107,884
County Treasurers Support	1,406,000	1,406,000	1,406,000	1,406,000
RUTF - DAS Utility Services	405,748	465,668	465,668	455,647
TraCS/MACH	300,000	300,000	300,000	300,000
Statewide Interoperable Communications System-PRF	296,665	423,989	423,989	442,162
Statewide Interoperable Communications System-RUTF	44,329	63,355	63,355	0
Personal Delivery of Services DOT	126,141	225,000	225,000	225,000
County Treasurer Equipment Standing	650,000	650,000	650,000	650,000
Commercial Air Service Terminals	0	10,000,000	0	0
Total Transportation, Department of	414,826,363	436,139,295	427,739,295	434,391,723

Appropriations Detail

Public Transit Assistance

Rebuild Iowa Infrastructure Fund

Appropriation Description

Rebuild Iowa Infrastructure Fund appropriation for the Public Transit Assistance program.

The goal of the program is to provide funding for improvement of the vertical infrastructure of Iowa's designated public transit systems. These funds are available on a competitive basis. Program funds may reimburse up to 80 percent of transit-related costs, with at least 20 percent of transit-related project costs derived from local sources. When this funding is combined with federal or other state resources, the project's transit-related costs may not exceed 80 percent.

Public Transit Assistance Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,500,000	1,000,000	1,500,000	1,500,000
Total Resources	1,500,000	1,000,000	1,500,000	1,500,000
Expenditures				
Intra-State Transfers	1,500,000	1,000,000	1,500,000	1,500,000
Total Expenditures	1,500,000	1,000,000	1,500,000	1,500,000

Commercial Air Service Airports

Rebuild Iowa Infrastructure Fund

Appropriation Description

Appropriation to provide funding for land side development projects such as terminal, hangar, maintenance and fuel-facility construction, and/or renovation at commercial service airports.

These funds are divided among the commercial service airports by a 50/40/10 formula. One-half of the funds are allocated equally among the airports. 40 percent of the funds are allocated based on the percentage of enplaned passengers at each airport versus the total number of enplaned passengers in the state, and 10 percent of the funds are allocated based on the percentage of the air cargo tonnage at each airport versus the total tonnage in the state.

Commercial Air Service Airports Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,207,526	2,728,952	2,207,526	0
Appropriation	1,900,000	1,900,000	1,900,000	1,900,000
Total Resources	4,107,526	4,628,952	4,107,526	1,900,000
Expenditures				
State Aid	1,378,574	4,628,952	1,900,000	1,900,000
Balance Carry Forward (Approps)	2,728,952	0	2,207,526	0
Total Expenditures	4,107,526	4,628,952	4,107,526	1,900,000

General Aviation Airports

Rebuild Iowa Infrastructure Fund

development projects such as terminal, hangar and fuel-facility construction and/or renovation at public-owned general aviation airports.

Appropriation Description

Appropriation for the General Aviation Vertical Infrastructure program to provide funds for land side

General Aviation Airports Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,107,638	1,648,137	1,107,638	0
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Total Resources	2,107,638	2,648,137	2,107,638	1,000,000
Expenditures				
State Aid	459,501	2,648,137	1,000,000	1,000,000
Balance Carry Forward (Approps)	1,648,137	0	1,107,638	0
Total Expenditures	2,107,638	2,648,137	2,107,638	1,000,000

Recreational Trails

Rebuild Iowa Infrastructure Fund

Appropriation Description

Appropriation to the State Recreational Trails program to establish transportation and recreation trails in Iowa for the use and enjoyment of the public. Eligible applicants include state and local government agencies, municipal corporations, counties, and nonprofit organizations. Private organizations must have a governmental agency as a co-sponsor. The program is restricted to the acquisition, construction or improvement of trails open for public use, or trails that will be dedicated to public use when completed.

A proposed trail project must meet the following requirements:

- The project must be part of a local, area-wide, regional or statewide plan.
- The trail route must be designed to allow enjoyment of scenic views or points of historical interest, and maximize safety.
- The project must include a contribution of at least 25 percent matching funds from other sources. This match cannot include grants from other state agencies or provisions of in-kind services.

Recreational Trails Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,533,230	3,207,697	1,533,230	0
Appropriation	2,500,000	2,500,000	2,500,000	2,500,000
Total Resources	4,033,230	5,707,697	4,033,230	2,500,000
Expenditures				
Professional & Scientific Services	71,426	1,000	0	0
Gov Fund Type Transfers - Other Agencies Services	0	498,000	490,000	490,000
State Aid	0	1,000	10,000	10,000
Capitals	754,107	5,207,697	2,000,000	2,000,000
Balance Carry Forward (Approps)	3,207,697	0	1,533,230	0
Total Expenditures	4,033,230	5,707,697	4,033,230	2,500,000

Rail Revolving Loan & Grant Fund

Rebuild Iowa Infrastructure Fund

Appropriation Description

Appropriation for the Rail Assistance Program which assists business and industry to improve rail infra-

structure. The program helps finance, through loans and grants, construction or expansion of rail connections (e.g., sidings, switches, etc.) and railroad rehabilitation or expansion. Applications may be submitted at any time and are evaluated as funding becomes available.

Rail Revolving Loan & Grant Fund Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	2,000,000	500,000	2,000,000	2,000,000
Total Resources	2,000,000	500,000	2,000,000	2,000,000
Expenditures				
Intra-State Transfers	2,000,000	500,000	2,000,000	2,000,000
Total Expenditures	2,000,000	500,000	2,000,000	2,000,000

Commercial Air Service Terminals

Rebuild Iowa Infrastructure Fund

Appropriation Description

Provides grants to commercial service airports within the State for commercial terminal improvements.

Commercial Air Service Terminals Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	10,000,000	0	0
Total Resources	0	10,000,000	0	0
Expenditures				
Intra-State Transfers	0	10,000,000	0	0
Total Expenditures	0	10,000,000	0	0

Garage Fuel & Waste Management

Primary Road Fund

Appropriation Description

This appropriation is used to properly dispose of hazardous wastes from day to day operations at field locations and at the central complex.

Garage Fuel & Waste Management Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Other	3,210	1	0	0
Total Resources	1,003,210	1,000,001	1,000,000	1,000,000
Expenditures				
Office Supplies	0	100	100	100
Facility Maintenance Supplies	0	10,000	10,000	10,000
Professional & Scientific Supplies	0	100	100	100
Highway Maintenance Supplies	0	700	700	700
Uniforms & Related Items	0	10,000	10,000	10,000
Professional & Scientific Services	891,185	973,600	973,600	973,600
Outside Services	102,960	100	100	100
Intra-State Transfers	4,040	100	100	100
Outside Repairs/Service	1,169	1,000	1,000	1,000
Data Processing	0	100	100	100
Gov Fund Type Transfers - Other Agencies Services	0	100	100	100
Equipment	0	4,000	4,000	4,000
Capitals	0	101	100	100
Reversions	3,856	0	0	0
Total Expenditures	1,003,210	1,000,001	1,000,000	1,000,000

Rest Area Facility Maintenance

Primary Road Fund

Appropriation Description

To provide funding from the Primary Road Fund for maintenance of the State's rest areas.

Rest Area Facility Maintenance Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	23,623	37,781	23,623	0
Appropriation	400,000	400,000	0	0
Total Resources	423,623	437,781	23,623	0
Expenditures				
Office Supplies	0	1,000	0	0
Facility Maintenance Supplies	84,968	200,000	0	0
Equipment Maintenance Supplies	363	100	0	0
Professional & Scientific Supplies	0	1	0	0
Highway Maintenance Supplies	273	5,001	0	0
Other Supplies	0	500	0	0
Utilities	672	2,100	0	0
Outside Services	0	100	0	0
Intra-State Transfers	20,056	100	0	0
Outside Repairs/Service	279,123	217,779	0	0
Office Equipment	0	1,000	0	0
IT Equipment	388	100	0	0
Capitals	0	10,000	0	0
Balance Carry Forward (Approps)	37,781	0	23,623	0
Total Expenditures	423,623	437,781	23,623	0

Field Facility Deferred Maint.

Primary Road Fund

painting buildings, paving driveways and various other repairs.

Appropriation Description

This appropriation provides funding for field facility maintenance needs such as replacing windows,

Field Facility Deferred Maint. Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	591	33	391	0
Other	0	200	200	200
Total Resources	591	233	591	200
Expenditures				
Outside Services	0	100	100	100
Capitals	557	133	100	100
Balance Carry Forward (Approps)	33	0	391	0
Total Expenditures	591	233	591	200

Transportation Maps

Primary Road Fund

Appropriation Description

This appropriation funds the development and purchase of Iowa transportation maps that are distributed to the public.

Transportation Maps Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	195,000	0	0	195,000
Total Resources	195,000	0	0	195,000
Expenditures				
Office Supplies	194,944	0	0	195,000
Reversions	56	0	0	0
Total Expenditures	195,000	0	0	195,000

PRF-Operations

Primary Road Fund

Appropriation Description

Primary Road Fund for Operations.

The appropriation along with an appropriation from the RUTF funds Information Technology Division and the Operations and Finance Division. These divi-

sions provide support services to the operating divisions in the areas of computer operations/support and radio and telephone communications; facility construction and leases, and building and grounds maintenance; graphic arts, printing, and document management and mail services; personnel and human resource management services; and accounting and auditing.

PRF-Operations Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	500,000	0
Total Resources	0	0	500,000	0
Expenditures				
Balance Carry Forward (Approps)	0	0	500,000	0
Total Expenditures	0	0	500,000	0

PRF-Transportation Operations

Primary Road Fund

Appropriation Description

Primary Road Funding for the Highway Division

This appropriation funds Transportation Operations which is responsible

for:

- 1) Transportation research
- 2) Maintenance activities on the state highway system, including snow and ice control, surface repair, roadside management and upkeep, bridge and highway inspections and environmental compliance; and
- 3) Construction activities on the state highway system, including engineering, design, surveying, right-of-way services, project letting and contracting, and materials and construction inspection.
- 4) Support services to the operating divisions in the areas of computer

operations/support and radio and telephone communications;

facility construction and leases, and building and grounds

maintenance; graphic arts, printing, and document management

and mail services; personnel and human resource management

services; and accounting and auditing.

5) Transportation system planning, transportation program

management, and transportation data collection and analysis

necessary to move forward with the transportation program. Administration of appropriated funds for statewide and local aviation, rail and transit programs and projects,

and provides expert advice on modal issues.

6) Performance measurement, asset management, process improvement, strategic planning and strategic information.

7) Motor Vehicle Enforcement

PRF-Transportation Operations Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	500,000	500,000	0	0
Appropriation	324,562,935	321,495,055	328,229,713	333,994,227
Salary Adjustment	3,318,072	6,734,658	0	0
Total Resources	328,381,007	328,729,713	328,229,713	333,994,227
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	313,310,912	328,729,713	328,229,713	333,994,227
Balance Carry Forward (Approps)	500,000	0	0	0
Reversions	14,570,095	0	0	0
Total Expenditures	328,381,007	328,729,713	328,229,713	333,994,227

PRF - Motor Vehicle Division

Primary Road Fund

Appropriation Description

Primary Road appropriation for the Motor Vehicle Division.

This appropriation, along with an appropriation from RUTF fund the Motor Vehicle Division.

The Motor Vehicle Division administers driver examinations and licensing and vehicle registration and titling procedures directly and through county treasurer offices; enforces motor carrier laws and regulations; and investigates and enforces various commercial carrier requirements.

PRF - Motor Vehicle Division Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,161,169	1,194,260	1,242,505	0
Salary Adjustment	33,091	48,245	0	0
Total Resources	1,194,260	1,242,505	1,242,505	0
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	1,176,540	1,242,505	1,242,505	0
Reversions	17,720	0	0	0
Total Expenditures	1,194,260	1,242,505	1,242,505	0

PRF - Unemployment Compensation

Primary Road Fund

This appropriation along with an appropriation from the RUTF provides funds for paying unemployment benefits.

Appropriation Description

Primary Road Fund appropriation for the DOT Unemployment appropriation.

PRF - Unemployment Compensation Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	138,000	138,000	138,000	138,000
Total Resources	138,000	138,000	138,000	138,000
Expenditures				
Intra-State Transfers	19,557	138,000	138,000	138,000
Reversions	118,443	0	0	0
Total Expenditures	138,000	138,000	138,000	138,000

PRF - DOT Workers' Compensation**Primary Road Fund****Appropriation Description**

Primary Road Funding for the DOT Workers' Compensation appropriation.

This appropriation provides the Primary Road Fund portion of funds to pay workers' compensation claims under Iowa Chapter 85 to the employees of the Department. The program is administered by the Department of Administrative Services.

PRF - DOT Workers' Compensation Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	3,496,159	3,339,125	3,339,125	3,432,963
Total Resources	3,496,159	3,339,125	3,339,125	3,432,963
Expenditures				
Intra-State Transfers	0	2,287,901	2,287,901	2,381,739
Reimbursement to Other Agencies	0	1,050,504	1,050,504	1,050,504
Gov Fund Type Transfers - Other Agencies Services	3,496,159	720	720	720
Total Expenditures	3,496,159	3,339,125	3,339,125	3,432,963

PRF - Indirect Cost Recoveries

Primary Road Fund

Appropriation Description

Primary Road Fund appropriation for the DOT Indirect Cost Recovery appropriation.

This appropriation along with an appropriation from the RUTF is used for payment to the general fund for recovery of indirect costs associated with centralized services provided to the DOT by other state agencies whose funding comes from the general fund.

PRF - Indirect Cost Recoveries Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	660,000	660,000	660,000	660,000
Total Resources	660,000	660,000	660,000	660,000
Expenditures				
Intra-State Transfers	494,687	660,000	660,000	660,000
Reversions	165,313	0	0	0
Total Expenditures	660,000	660,000	660,000	660,000

PRF - Inventory & Equipment Replacement

Primary Road Fund

provides funds to be deposited in the Department's materials and equipment revolving fund to fund the increased replacement costs of equipment and to meet the Department's equipment recapitalization needs.

Appropriation Description

Primary Road Funding for the Inventory and Equipment Replacement appropriation. This appropriation

PRF - Inventory & Equipment Replacement Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	12,700,000	23,784,000	23,784,000	29,626,000
Total Resources	12,700,000	23,784,000	23,784,000	29,626,000
Expenditures				
Intra-State Transfers	12,700,000	15,305,000	15,305,000	21,147,000
Gov Fund Type Transfers - Other Agencies Services	0	8,478,500	8,478,500	8,478,500
State Aid	0	500	500	500
Total Expenditures	12,700,000	23,784,000	23,784,000	29,626,000

PRF - DAS Utility Services

Primary Road Fund

Appropriation Description

Primary Road Fund appropriation for the Department of Administrative Services reimbursement for services provided by DAS.

PRF - DAS Utility Services Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	2,492,449	2,860,529	2,860,529	2,798,974
Total Resources	2,492,449	2,860,529	2,860,529	2,798,974
Expenditures				
Intra-State Transfers	2,211,180	1,821,398	1,821,398	1,821,398
Gov Fund Type Transfers - Other Agencies Services	0	1,039,131	1,039,131	977,576
Reversions	281,269	0	0	0
Total Expenditures	2,492,449	2,860,529	2,860,529	2,798,974

PRF - Auditor of State Reimbursement

Primary Road Fund

the Auditor of State for costs associated with performing audit work required to comply with all financial and state code requirements for the Department of Transportation's annual audit.

Appropriation Description

Primary Road Fund appropriation along with an appropriation from the RUTF to be used to reimburse

PRF - Auditor of State Reimbursement Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	583,080	583,080	583,080	662,716
Total Resources	583,080	583,080	583,080	662,716
Expenditures				
Intra-State Transfers	526,458	454,801	454,801	454,801
Gov Fund Type Transfers - Other Agencies Services	0	128,279	128,279	207,915
Reversions	56,622	0	0	0
Total Expenditures	583,080	583,080	583,080	662,716

Statewide Interoperable Communications System-PRF

Primary Road Fund

Department of Public Safety for the DOT portion of the costs associated with the new statewide interoperable communications system. As more radios come onto the system, DOT's portion of costs will decrease.

Appropriation Description

This appropriation, along with an appropriation from the Road Use Tax Fund, is to be transferred to the

Statewide Interoperable Communications System-PRF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	296,665	423,989	423,989	442,162
Total Resources	296,665	423,989	423,989	442,162
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	296,665	423,989	423,989	442,162
Total Expenditures	296,665	423,989	423,989	442,162

Auditor of State Reimbursement

DOT Operations

required to comply with all financial and state code requirements for the Department of Transportation's annual audit.

Appropriation Description

Funds will be used to reimburse the Auditor of State for costs associated with performing audit work

Auditor of State Reimbursement Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Intra State Receipts	612,161	677,900	677,900	770,500
Gov Fund Type Transfers - Other Agencies	0	100	100	100
Total Resources	612,161	678,000	678,000	770,600
Expenditures				
Auditor of State Reimbursements	0	100	100	100
Gov Fund Type Transfers - Auditor of State Services	612,161	677,900	677,900	770,500
Total Expenditures	612,161	678,000	678,000	770,600

Indirect Cost Recoveries

DOT Operations

centralized services provided to the DOT by other state agencies whose funding comes from the general fund.

Appropriation Description

This appropriation is used for payment to the general fund for recovery of indirect costs associated with

Indirect Cost Recoveries Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Intra State Receipts	568,606	750,000	750,000	750,000
Total Resources	568,606	750,000	750,000	750,000
Expenditures				
Reimbursement to Other Agencies	0	100	100	100
Gov Fund Type Transfers - Other Agencies Services	568,606	749,900	749,900	749,900
Total Expenditures	568,606	750,000	750,000	750,000

Transportation Operations

DOT Operations

Appropriation Description

This appropriation funds Transportation Operations which is responsible

for:

- 1) Transportation research
- 2) Maintenance activities on the state highway system, including snow and ice control, surface repair, roadside management and upkeep, bridge and highway inspections and environmental compliance; and
- 3) Construction activities on the state highway system, including engineering, design, surveying, right-of-way services, project letting and contracting, and materials and construction inspection.
- 4) Support services to the operating divisions in the areas of computer

operations/support and radio and telephone communications;

facility construction and leases, and building and grounds

maintenance; graphic arts, printing, and document management

and mail services; personnel and human resource management

services; and accounting and auditing.

5) Transportation system planning, transportation program

management, and transportation data collection and analysis

necessary to move forward with the transportation program. Administration of appropriated funds for statewide and local aviation, rail and transit programs and projects,

and provides expert advice on modal issues.

6) Performance measurement, asset management,

process improvement, strategic planning and strategic information.

7) Motor Vehicle Enforcement

Transportation Operations Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	10,478,722	1,000,022	1,000,000	1,000,000
Intra State Receipts	0	1	0	0
Gov Fund Type Transfers - Other Agencies	332,769,899	348,652,570	348,652,617	351,470,495
Fees, Licenses & Permits	667,152	105	100	100
Refunds & Reimbursements	852,649	1	0	0
Inventory Sales	63,020	2	0	0
Other	188,982	224	100	100
Total Resources	345,020,425	349,652,925	349,652,817	352,470,695
Expenditures				
Personal Services-Salaries	239,991,932	247,997,008	247,997,009	247,997,009
Personal Travel In State	645,214	1,657,304	1,657,305	1,657,305
State Vehicle Operation	130	16,379,501	16,379,501	16,379,501
Depreciation	0	11,160,552	11,160,552	11,160,552
Personal Travel Out of State	538,682	345,153	345,152	345,152
Office Supplies	372,255	738,624	738,622	738,622
Facility Maintenance Supplies	4,000,195	5,093,136	5,093,041	7,910,919
Equipment Maintenance Supplies	7,373,003	3,933,685	3,933,688	3,933,688
Professional & Scientific Supplies	194,095	221,861	221,861	221,861
Highway Maintenance Supplies	18,929,968	19,485,667	19,485,664	19,485,664
Ag., Conservation & Horticulture Supply	354,070	352,570	352,570	352,570
Other Supplies	49,611	9,994	9,994	9,994
Printing & Binding	3,050	14,500	14,500	14,500
Food	0	300	300	300
Uniforms & Related Items	410,971	358,529	358,529	358,529
Postage	269,700	317,503	317,500	317,500
Communications	2,361,918	1,535,739	1,535,738	1,535,738
Rentals	1,913,779	1,756,777	1,756,777	1,756,777
Utilities	5,004,940	6,946,983	6,946,983	6,946,983

Transportation Operations Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Professional & Scientific Services	1,023,597	676,955	676,955	676,955
Outside Services	2,239,171	3,719,593	3,719,593	3,719,593
Intra-State Transfers	5,468,384	5,503	5,500	5,500
Advertising & Publicity	301,849	130,204	130,203	130,203
Outside Repairs/Service	3,024,590	1,737,777	1,737,777	1,737,777
Attorney General Reimbursements	0	100	100	100
Reimbursement to Other Agencies	162,517	143,998	143,998	143,998
ITS Reimbursements	199,230	787,044	787,043	787,043
IT Outside Services	8,585,610	6,219,216	6,219,214	6,219,214
Gov Fund Type Transfers - Attorney General Services	1,493,057	1,250,000	1,250,000	1,250,000
Gov Fund Type Transfers - Other Agencies Services	1,944,783	50,387	50,386	50,386
Equipment	29,121,986	5,704,691	5,704,693	5,704,693
Office Equipment	647,778	719,570	719,570	719,570
Equipment - Non-Inventory	267,957	231,700	231,700	231,700
IT Equipment	7,961,851	9,756,824	9,756,823	9,756,823
Claims	198	0	0	0
Other Expense & Obligations	29,903	25,806	25,808	25,808
Withheld Income Taxes	0	100	100	100
Licenses	79,455	1,201	1,200	1,200
Fees	599	3,270	3,268	3,268
Refunds-Sales Tax	34	300	300	300
Refunds-Other	110	2,000	2,000	2,000
State Aid	2,604	4,300	4,300	4,300
Capitals	51,647	177,000	177,000	177,000
Total Expenditures	345,020,425	349,652,925	349,652,817	352,470,695

Motor Vehicle Division

DOT Operations

Appropriation Description

This appropriation funds the Motor Vehicle Division which administers driver examinations and licensing

and vehicle registration and titling procedures directly and through county treasurer offices; enforces motor carrier laws and regulations; and investigates and enforces various commercial carrier requirements.

Motor Vehicle Division Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	566,033	3	0	0
Gov Fund Type Transfers - Other Agencies	28,568,330	30,542,256	30,542,265	30,542,265
Fees, Licenses & Permits	760,393	100,001	100,000	100,000
Other	45,451	5	0	0
Total Resources	29,940,207	30,642,265	30,642,265	30,642,265
Expenditures				
Personal Services-Salaries	24,557,787	26,603,820	26,603,820	26,603,820
Personal Travel In State	82,456	97,700	97,700	97,700
State Vehicle Operation	34	41,200	41,200	41,200
Depreciation	0	69,300	69,300	69,300
Personal Travel Out of State	90,756	37,400	37,400	37,400
Office Supplies	84,034	92,700	92,700	92,700
Facility Maintenance Supplies	30,793	61,699	61,700	61,700
Equipment Maintenance Supplies	1,024	1,100	1,100	1,100
Professional & Scientific Supplies	294	600	600	600
Highway Maintenance Supplies	497	400	400	400

Motor Vehicle Division Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Other Supplies	0	12,500	12,500	12,500
Printing & Binding	0	100	100	100
Uniforms & Related Items	41,263	41,800	41,800	41,800
Postage	337,757	10,400	10,400	10,400
Communications	113,089	19,400	19,400	19,400
Rentals	385	2,400	2,400	2,400
Utilities	115,835	311,300	311,300	311,300
Professional & Scientific Services	12,917	96,900	96,900	96,900
Outside Services	709,934	918,899	918,900	918,900
Intra-State Transfers	64,007	301	300	300
Advertising & Publicity	22,853	1,000	1,000	1,000
Outside Repairs/Service	167,161	10,691	10,690	10,690
Reimbursement to Other Agencies	18,476	500	500	500
ITS Reimbursements	45,698	94,400	94,400	94,400
IT Outside Services	2,394,718	619,254	619,254	619,254
Gov Fund Type Transfers - Other Agencies Services	9,349	600	600	600
Equipment	14,733	800	800	800
Office Equipment	2,775	4,600	4,600	4,600
IT Equipment	226,100	1,489,200	1,489,200	1,489,200
Other Expense & Obligations	795,412	900	900	900
Fees	0	101	101	101
Refunds-Sales Tax	(27)	100	100	100
Refunds-Other	0	200	200	200
Capitals	96	0	0	0
Total Expenditures	29,940,207	30,642,265	30,642,265	30,642,265

Unemployment Compensation

DOT Operations

Appropriation Description

This appropriation provides funds for paying unemployment benefits.

Unemployment Compensation Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Intra State Receipts	20,549	145,000	145,000	145,000
Total Resources	20,549	145,000	145,000	145,000
Expenditures				
Reimbursement to Other Agencies	20,549	145,000	145,000	145,000
Total Expenditures	20,549	145,000	145,000	145,000

Workers' Compensation

DOT Operations

Resources Enterprise for paying worker's compensation claims under Chapter 85 of the Code of Iowa on behalf of employees of the Department of Transportation.

Appropriation Description

This appropriation is used for making payments to the Department of Administrative Services' Human

Workers' Compensation Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Gov Fund Type Transfers - Other Agencies	3,641,832	3,476,832	3,476,832	3,574,540
Total Resources	3,641,832	3,476,832	3,476,832	3,574,540
Expenditures				
Intra-State Transfers	0	100	100	100
Reimbursement to Other Agencies	3,641,832	3,476,732	3,476,732	3,574,440
Total Expenditures	3,641,832	3,476,832	3,476,832	3,574,540

DAS**DOT Operations****Appropriation Description**

This appropriation provides funding for the Department of Administrative Services Reimbursement.

DAS Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Intra State Receipts	2,571,140	3,326,197	3,326,197	3,254,621
Total Resources	2,571,140	3,326,197	3,326,197	3,254,621
Expenditures				
Outside Services	0	100	100	100
Intra-State Transfers	0	100	100	100
Reimbursement to Other Agencies	963,344	1,554,083	1,554,083	1,482,507
ITS Reimbursements	1,607,796	1,771,914	1,771,914	1,771,914
Total Expenditures	2,571,140	3,326,197	3,326,197	3,254,621

RUTF - Transportation Operations

Road Use Tax Fund

Appropriation Description

Provides funding to the Transportation Operations for Motor Vehicle Enforcement.

RUTF - Transportation Operations Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	19,687,808	19,493,072	19,922,944	16,976,308
Salary Adjustment	211,792	429,872	0	0
Total Resources	19,899,600	19,922,944	19,922,944	16,976,308
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	19,392,727	19,922,944	19,922,944	16,976,308
Reversions	506,873	0	0	0
Total Expenditures	19,899,600	19,922,944	19,922,944	16,976,308

RUTF - Motor Vehicle Division

Road Use Tax Fund

Appropriation Description

Road Use Tax Fund appropriation for the Motor Vehicle Division.

This appropriation, along with an appropriation from PRF fund the Motor Vehicle Division.

The Motor Vehicle Division administers driver examinations and licensing and vehicle registration and titling procedures directly and through county treasurer offices; enforces motor carrier laws and regulations; and investigates and enforces various commercial carrier requirements.

RUTF - Motor Vehicle Division Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	27,760,997	28,141,889	29,299,760	30,542,265
Salary Adjustment	43,335	1,157,871	0	0
Total Resources	27,804,332	29,299,760	29,299,760	30,542,265
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	27,391,790	29,299,760	29,299,760	30,542,265
Reversions	412,542	0	0	0
Total Expenditures	27,804,332	29,299,760	29,299,760	30,542,265

RUTF-Unemployment Compensation

Road Use Tax Fund

This appropriation along with an appropriation from the PRF provides funds for paying unemployment benefits.

Appropriation Description

Road Use Tax Fund appropriation for the DOT Unemployment Compensation account.

RUTF-Unemployment Compensation Financial Summary

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	7,000	7,000	7,000	7,000
Total Resources	7,000	7,000	7,000	7,000
Expenditures				
Intra-State Transfers	992	7,000	7,000	7,000
Reversions	6,008	0	0	0
Total Expenditures	7,000	7,000	7,000	7,000

RUTF-Workers' Compensation

Road Use Tax Fund

Appropriation Description

Road Use Tax Fund appropriation for the Workers Compensation account.

This appropriation is used for making payments to the Department of Administrative Services' Human Resources Enterprise for paying worker's compensation claims under Chapter 85 of the Code of Iowa on behalf of employees of the Department of Transportation.

RUTF-Workers' Compensation Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	145,673	137,707	137,707	141,577
Total Resources	145,673	137,707	137,707	141,577
Expenditures				
Intra-State Transfers	0	70,108	70,108	73,978
Reimbursement to Other Agencies	0	44,038	44,038	44,038
Gov Fund Type Transfers - Other Agencies Services	145,673	23,561	23,561	23,561
Total Expenditures	145,673	137,707	137,707	141,577

Drivers' Licenses

Road Use Tax Fund

to Fund 0180 - Drivers Licenses Costs where the expenses are incurred.

Appropriation Description

This appropriation funds the cost associated with the production of driver's licenses. Funds are transferred

Drivers' Licenses Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	3,876,000	3,876,000	3,876,000	1,600,000
Total Resources	3,876,000	3,876,000	3,876,000	1,600,000
Expenditures				
Intra-State Transfers	3,876,000	3,876,000	3,876,000	1,600,000
Total Expenditures	3,876,000	3,876,000	3,876,000	1,600,000

Mississippi River Parkway Commission

Road Use Tax Fund

Code 308. The Commission is composed of 10 Commissioners appointed by the Governor and shall assist in the development of a National Parkway.

Appropriation Description

This appropriation funds the activities of the Mississippi River Parkway Commission established in Iowa

Mississippi River Parkway Commission Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	40,000	40,000	40,000	40,000
Total Resources	40,000	40,000	40,000	40,000
Expenditures				
Personal Services-Salaries	(181)	0	0	0
Personal Travel In State	1,654	400	400	400
Personal Travel Out of State	5,519	100	100	100
Office Supplies	250	9,100	9,100	9,100
Other Supplies	0	100	100	100
Printing & Binding	0	100	100	100
Communications	0	100	100	100
Outside Services	1,000	100	100	100
Advertising & Publicity	31,745	30,000	30,000	30,000
Reversions	13	0	0	0
Total Expenditures	40,000	40,000	40,000	40,000

RUTF - Indirect Cost Recoveries

Road Use Tax Fund

Appropriation Description

Road Use Tax Fund appropriation for the Indirect Cost Recoveries account.

This appropriation along with funding from an appropriation from the PRF is used for payment to the general fund for recovery of indirect costs associated with centralized services provided to the DOT by other state agencies whose funding comes from the general fund.

RUTF - Indirect Cost Recoveries Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	90,000	90,000	90,000	90,000
Total Resources	90,000	90,000	90,000	90,000
Expenditures				
Intra-State Transfers	73,919	90,000	90,000	90,000
Reversions	16,081	0	0	0
Total Expenditures	90,000	90,000	90,000	90,000

RUTF - Auditor of State Reimbursement

Road Use Tax Fund

the Auditor of State for costs associated with performing audit work required to comply with all financial and state code requirements for the Department of Transportation's annual audit.

Appropriation Description

Road Use Tax Fund appropriation along with an appropriation from the PRF to be used to reimburse

RUTF - Auditor of State Reimbursement Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	94,920	94,920	94,920	107,884
Total Resources	94,920	94,920	94,920	107,884
Expenditures				
Intra-State Transfers	85,703	73,319	73,319	73,319
Gov Fund Type Transfers - Other Agencies Services	0	21,601	21,601	34,565
Reversions	9,217	0	0	0
Total Expenditures	94,920	94,920	94,920	107,884

County Treasurers Support

Road Use Tax Fund

Department to the county treasurers for driver license issuance and vehicle registration.

Appropriation Description

This appropriation funds the costs associated with the automation/communication support provided by the

County Treasurers Support Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,406,000	1,406,000	1,406,000	1,406,000
Other	79	0	0	0
Total Resources	1,406,079	1,406,000	1,406,000	1,406,000
Expenditures				
Personal Travel In State	10,266	6,000	6,000	6,000
Office Supplies	32,758	40,000	40,000	40,000
Facility Maintenance Supplies	0	200	200	200
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	0	100	100	100
Uniforms & Related Items	0	1,600	1,600	1,600
Postage	93	10,000	10,000	10,000
Communications	396,743	1,000,000	1,000,000	1,000,000
Outside Services	3,368	300	300	300
Intra-State Transfers	28,185	100	100	100
Outside Repairs/Service	0	100	100	100
IT Outside Services	860,869	250,000	250,000	250,000
Intra-Agency Transfer	0	100	100	100
Equipment	0	100	100	100
IT Equipment	72,631	97,300	97,300	97,300
Reversions	1,167	0	0	0
Total Expenditures	1,406,079	1,406,000	1,406,000	1,406,000

RUTF - DAS Utility Services

Road Use Tax Fund

Appropriation Description

Road Use Tax Fund appropriation for the Dept. of Administrative Services Reimb.

RUTF - DAS Utility Services Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	405,748	465,668	465,668	455,647
Total Resources	405,748	465,668	465,668	455,647
Expenditures				
Intra-State Transfers	359,960	288,817	288,817	288,817
Gov Fund Type Transfers - Other Agencies Services	0	176,851	176,851	166,830
Reversions	45,788	0	0	0
Total Expenditures	405,748	465,668	465,668	455,647

TraCS/MACH

Road Use Tax Fund

Appropriation Description

Funding for the TraCS and MACH programs to expand the support to all agencies in the state and support new technology as it is developed.

The TraCS program is an initiative by the Iowa Department of Transportation to collect data from law enforcement at the scene of a motor vehicle collision and send that data electronically to the Iowa DOT. TraCS software and support is provided by the

Iowa DOT at no charge to qualifying Iowa public safety agencies.

The MACH program was initially developed and piloted in Iowa. MACH is an Internet based communications tool that allows public safety agencies to share information, enhancing cooperation and organization during every day activities and emergency situations. MACH uses the Internet and a sophisticated, scalable, and secure Web-services messaging foundation to offer job enhancing features that have, until now, been unpractical to provide to the public safety official in the field. The MACH software is also provided and supported by the Iowa DOT to qualifying public safety agencies at no charge.

TraCS/MACH Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	300,000	300,000	300,000	300,000
Total Resources	300,000	300,000	300,000	300,000
Expenditures				
State Vehicle Operation	0	5,000	5,000	5,000
Depreciation	0	1,000	1,000	1,000
Personal Travel Out of State	700	1,300	1,300	1,300
Office Supplies	0	2,400	2,400	2,400
Facility Maintenance Supplies	0	100	100	100
Outside Services	0	100	100	100
Advertising & Publicity	0	100	100	100
IT Outside Services	161,661	280,000	280,000	280,000
IT Equipment	35,217	10,000	10,000	10,000
Reversions	102,421	0	0	0
Total Expenditures	300,000	300,000	300,000	300,000

Statewide Interoperable Communications System-RUTF

Road Use Tax Fund

Department of Public Safety for the DOT portion of the costs associated with the new statewide interoperable communications system. As more radios come onto the system, DOT's portion of costs will decrease.

Appropriation Description

This appropriation, along with an appropriation from the Primary Road Fund, is to be transferred to the

Statewide Interoperable Communications System-RUTF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	44,329	63,355	63,355	0
Total Resources	44,329	63,355	63,355	0
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	44,329	63,355	63,355	0
Total Expenditures	44,329	63,355	63,355	0

Personal Delivery of Services DOT**Road Use Tax Fund**

321.211.2. The funds are used to pay for the cost of notice and personal delivery of service in the notification of suspension of license to the licensee.

Appropriation Description

Standing appropriation to fund the Personal Delivery of Services account of the DOT per Iowa Code

Personal Delivery of Services DOT Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	225,000	225,000	225,000	225,000
Estimated Revisions	(98,859)	0	0	0
Total Resources	126,141	225,000	225,000	225,000
Expenditures				
Office Supplies	0	24,000	24,000	24,000
Postage	92,706	100	100	100
Professional & Scientific Services	0	100,000	100,000	100,000
Outside Services	33,434	100,000	100,000	100,000
Advertising & Publicity	0	900	900	900
Total Expenditures	126,141	225,000	225,000	225,000

County Treasurer Equipment Standing

Road Use Tax Fund

ment of computer hardware and software used by county treasurer's to process motor vehicle registrations. Funding does not revert but is available for subsequent fiscal years.

Appropriation Description

Standing appropriation under Iowa Code 312.13 to provide funding to County Treasurers for the replace-

County Treasurer Equipment Standing Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,160,740	2,169,641	2,160,740	0
Appropriation	650,000	650,000	650,000	650,000
Total Resources	2,810,740	2,819,641	2,810,740	650,000
Expenditures				
Personal Travel In State	136	100	100	100
Office Supplies	0	100	100	100
Facility Maintenance Supplies	0	100	100	100
Other Supplies	0	1,200	1,200	1,200
Outside Services	8,040	120,000	120,000	120,000
Advertising & Publicity	0	80,000	80,000	80,000
Outside Repairs/Service	0	5,000	5,000	5,000
Data Processing	0	100	100	100
IT Outside Services	381,666	10,000	10,000	10,000
Equipment	0	20,000	20,000	20,000
IT Equipment	251,257	2,583,040	413,400	413,400
Licenses	0	1	0	0
Balance Carry Forward (Approps)	2,169,641	0	2,160,740	0
Total Expenditures	2,810,740	2,819,641	2,810,740	650,000

Fund Detail

Transportation, Department of Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Transportation, Department of	3,019,592,730	3,217,899,242	3,110,558,042	3,216,000,806
Railroad Assistance Fund	94	101	99	101
Asset Forfeiture Program	801,238	452,909	870,177	452,909
Living Roadways Trust Fund	2,174,197	2,338,816	2,239,833	2,326,666
Public Transit Assistance Fund	63,338,873	74,450,794	69,724,000	74,450,793
Transfer of Jurisdiction Fund	12,893,545	22,009,460	22,009,460	22,009,460
Shawn Harvick Memorial Response Program Fund	19,455	16,625	9,655	16,625
Iowa Commercial Aviation Infrastructure Fund	13,000,000	4,681,083	0	4,681,082
Annual All Systems Permit	1,145,250	100	100	100
Street Research Fund	590,555	675,701	569,256	654,402
Highway Grade Crossing Fund	709,003	709,003	709,003	709,003
Institutional and Park Roads	11,076,764	9,500,000	9,500,000	9,500,000
License Plate Fund	6,950,119	5,166,420	4,278,519	5,118,820
EPA (Environmental Protection Agency)	377,931	100	200	100
Primary Road Fund	1,910,586,248	1,743,859,249	1,687,897,356	1,743,859,245
Farm to Market Road Fund	264,559,627	241,905,637	201,147,842	234,248,368
DOT Clearing Account	30,251,849	33,030,359	31,423,966	33,058,846
MVFT Unapportioned	12,106,270	10,431,260	10,210,165	10,431,260
MVFT Refunds	21,056,145	13,224,732	13,569,802	13,224,732
DOT Contingent Fund	483,310	172,500,000	172,500,000	172,500,000
DOT Operations	32,140	32,140	340	32,140
Highway Beautification Fund	3,062,917	2,755,108	2,843,919	2,425,307
Other Federal Funds Cities/Counties	59,047,745	54,414,274	61,682,430	61,794,398
Volkswagen Settlement Fund	8,749,647	5,904,989	1,085,711	5,228,739
Grade Crossing Surface Repair	4,132,951	4,396,160	3,788,283	4,048,492
Drivers License Costs	8,234,738	8,508,200	8,234,738	8,508,200
Revitalize Iowa's Sound Economy	79,470,943	85,761,395	76,570,638	85,761,395
Passenger Rail Service Revolv.	2,121,857	2,266,821	2,266,821	2,266,821
DOT - SIB Fund	1,254,598	1,318,943	1,287,203	1,318,943
County Bridge Construction	12,156,139	11,165,637	11,955,739	10,965,237
City Bridge Construction Fund	2,451,226	2,910,396	2,451,226	2,910,396
Safety Improvement Program	31,700,345	32,116,078	31,602,879	32,439,000
Railroad Revolving Loan Fund	13,181,888	16,034,749	13,004,161	15,669,749
Motorcycle Education	702,248	1,073,073	1,154,160	1,146,423
ICEASB Support Fund	2,313,379	1,994,025	1,914,025	1,994,025
Materials And Equipment Revolving Fund	79,797,923	170,144,402	174,411,764	170,421,416
Transit Capital Loan Fund	844,383	866,687	804,137	879,687
Aviation Refund Account	25,592	39,644	40,592	39,644
Safety Responsibility Fund	3,326,302	3,262,181	2,491,537	3,221,981
Vehicle Title Surety Bond Fund	38,649	40,059	37,639	41,269
Reciprocity Fund	28,943,232	30,871,790	36,778,014	30,871,790
Payroll Clearing - DOT	5,096,723	145,079,120	150,091,177	145,079,120
Public Transit Infrastructure Grant Fund	2,655,089	3,462,045	2,532,367	3,462,045
State Aviation Fund	13,797,290	14,402,270	12,742,302	14,105,270
TIME-21 Fund	225,000,000	202,000,100	202,000,200	202,000,200
Statutory Allocations Fund	79,334,314	82,126,607	82,126,607	82,126,607

Railroad Assistance Fund

Fund Description

This fund is used to collect the repayment of federal discretionary funds that are loaned to rail companies for railroad projects that meet the federal eligibility requirements.

These funds must be accounted for by DOT to the Federal Government. The moneys can only be used to provide assistance in improving or conserving railroad lines within the State of Iowa.

Railroad Assistance Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	92	94	92	94
Interest	3	7	7	7
Total Railroad Assistance Fund	94	101	99	101
Expenditures				
Intra-State Transfers	0	7	7	7
Balance Carry Forward (Funds)	94	94	92	94
Total Railroad Assistance Fund	94	101	99	101

Living Roadways Trust Fund

fees from utility easements along interstate and other divided four-lane, access controlled highways.

Fund Description

This account receives funds from the Road Use Tax Fund, Resource Enhancement and Protection Fund and

Living Roadways Trust Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,362,983	1,449,816	1,350,833	1,437,666
Intra State Receipts	250,000	250,000	250,000	250,000
Rents & Leases	50,809	271,000	271,000	271,000
Other	145,146	11,000	11,000	11,000
Gov Fund Type Transfers - Other Agencies	365,260	357,000	357,000	357,000
Total Living Roadways Trust Fund	2,174,197	2,338,816	2,239,833	2,326,666
Expenditures				
Personal Travel In State	350	1,200	1,200	1,200
Office Supplies	410	100	100	100
Highway Maintenance Supplies	0	100	100	100
Ag., Conservation & Horticulture Supply	0	100	100	100
Professional & Scientific Services	715,855	760,250	760,250	760,250
Outside Services	7,766	47,000	47,000	47,000
Advertising & Publicity	0	100	100	100
ITS Reimbursements	0	100	100	100
Balance Carry Forward (Funds)	1,449,816	1,437,666	1,338,683	1,425,516
IT Outside Services	0	92,200	92,200	92,200
Total Living Roadways Trust Fund	2,174,197	2,338,816	2,239,833	2,326,666

Public Transit Assistance Fund

improvement, and maintenance of public transit systems.

Fund Description

Moneys in this fund are to be expended for providing assistance to public transit for the development,

Public Transit Assistance Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(554,559)	4,726,793	0	4,726,793
Federal Support	44,095,805	58,137,000	58,137,000	58,137,000
Other	0	1,001	1,000	1,000
Gov Fund Type Transfers - Other Agencies	19,797,627	11,586,000	11,586,000	11,586,000
Total Public Transit Assistance Fund	63,338,873	74,450,794	69,724,000	74,450,793
Expenditures				
Outside Services	0	1,500,000	1,500,000	1,500,000
Advertising & Publicity	0	10,000	10,000	10,000
State Aid	58,612,079	68,213,901	68,213,900	68,213,900
Balance Carry Forward (Funds)	4,726,793	4,726,793	0	4,726,793
Gov Fund Type Transfers - Other Agencies Services	0	100	100	100
Total Public Transit Assistance Fund	63,338,873	74,450,794	69,724,000	74,450,793

Transfer of Jurisdiction Fund

transfer of jurisdiction mandated by Senate File 451 of the 80th General Assembly.

Fund Description

This account receives funds from the primary road fund to make payments to cities and counties for

Transfer of Jurisdiction Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	9,460	9,460	9,460	9,460
Intra State Receipts	12,884,085	22,000,000	22,000,000	22,000,000
Total Transfer of Jurisdiction Fund	12,893,545	22,009,460	22,009,460	22,009,460
Expenditures				
State Aid	0	20,000,000	20,000,000	20,000,000
Balance Carry Forward (Funds)	9,460	9,460	9,460	9,460
Gov Fund Type Transfers - Other Agencies Services	12,884,085	2,000,000	2,000,000	2,000,000
Total Transfer of Jurisdiction Fund	12,893,545	22,009,460	22,009,460	22,009,460

Iowa Commercial Aviation Infrastructure Fund**Fund Description**

This fund receives federal dollars from the State for grants distributed to Iowa commercial airports.

Iowa Commercial Aviation Infrastructure Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	4,681,082	0	4,681,082
Gov Fund Type Transfers - Other Agencies	13,000,000	1	0	0
Total Iowa Commercial Aviation Infrastructure Fund	13,000,000	4,681,083	0	4,681,082
Expenditures				
State Aid	8,318,918	1	0	0
Balance Carry Forward (Funds)	4,681,082	4,681,082	0	4,681,082
Total Iowa Commercial Aviation Infrastructure Fund	13,000,000	4,681,083	0	4,681,082

Annual All Systems Permit

Fund Description

75% of the Annual All-System Permits are deposited into this fund. Funds are then distributed to participating counties.

Annual All Systems Permit Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Intra State Receipts	1,145,250	100	100	100
Total Annual All Systems Permit	1,145,250	100	100	100
Expenditures				
Licenses	1,145,250	100	100	100
Total Annual All Systems Permit	1,145,250	100	100	100

License Plate Fund

as well as supplies and prison labor needed to manufacture license plates.

Fund Description

This account receives funding from the Road Use Tax Fund to pay the costs of title and registration forms,

License Plate Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	450,119	1,290,420	402,519	1,242,820
Intra State Receipts	6,500,000	3,875,900	3,875,900	3,875,900
Other	0	100	100	100
Total License Plate Fund	6,950,119	5,166,420	4,278,519	5,118,820
Expenditures				
Office Supplies	431,151	35,000	35,000	35,000
Highway Maintenance Supplies	1,644,460	79,000	79,000	79,000
Other Supplies	3,581,053	3,247,600	3,247,600	3,247,600
Uniforms & Related Items	0	100	100	100
Postage	0	300	300	300
Outside Services	2,045	2,200	2,200	2,200
Intra-State Transfers	573	100	100	100
Advertising & Publicity	0	559,100	559,100	559,100
Data Processing	0	100	100	100
Balance Carry Forward (Funds)	1,290,420	1,242,820	354,919	1,195,220
IT Equipment	418	100	100	100
Total License Plate Fund	6,950,119	5,166,420	4,278,519	5,118,820

EPA (Environmental Protection Agency)

Fund Description

This fund shows the financial activity for grants received from the Environmental Protection Agency.

EPA (Environmental Protection Agency) Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(87,468)	0	100	0
Federal Support	465,399	1	0	0
Intra State Receipts	0	99	100	100
Total EPA (Environmental Protection Agency)	377,931	100	200	100
Expenditures				
Capitals	377,931	100	200	100
Total EPA (Environmental Protection Agency)	377,931	100	200	100

Primary Road Fund

Fund Description

This account is established to receive Road Use Tax Funds, Federal funds, and all other funds which may,

by law, be credited to the Primary Road Fund. A portion of the fund is appropriated to the Department of Transportation for operations. The remaining balance is appropriated by law for highway construction.

Primary Road Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	205,650,321	261,612,210	205,650,318	261,612,207
Adjustment to Balance Forward	49,263	0	0	0
Inventory Sales	0	1	0	0
Sales Tax - Dot	0	100	100	100
Federal Support	651,362,708	528,355,100	528,355,100	528,355,100
Local Governments	5,387,099	12,040,100	12,040,100	12,040,100
Other States	14,697,605	22,100,099	22,100,100	22,100,100
Intra State Receipts	821,252,393	730,001,000	730,001,000	730,001,000
Reimbursement from Other Agencies	105,075	100	100	100
Bonds & Loans	2,153,167	510,001	510,000	510,000
Reversions	15,213,373	0	0	0
Fees, Licenses & Permits	6,012,225	5,500,000	5,500,000	5,500,000
Refunds & Reimbursements	2,802	100	100	100
Sale Of Real Estate	6,371,868	805,000	805,000	805,000
Rents & Leases	164,440	1,199	1,200	1,200
Unearned Receipts	119,022	100	100	100
Other	35,354,915	108,256,601	108,256,600	108,256,600
Payroll Deductions	0	24,000	24,000	24,000
Gov Fund Type Transfers - Other Agencies	146,689,974	74,653,538	74,653,538	74,653,538
Total Primary Road Fund	1,910,586,248	1,743,859,249	1,687,897,356	1,743,859,245
Expenditures				
Personal Services-Salaries	0	2	0	0
Personal Travel In State	5,668	3,599	3,600	3,600
State Vehicle Operation	0	6,199	6,200	6,200
Depreciation	0	100	100	100
Personal Travel Out of State	96,405	1,600	1,600	1,600
Office Supplies	28,423	48,400	48,400	48,400
Facility Maintenance Supplies	93,052	979,000	979,000	979,000
Equipment Maintenance Supplies	927,632	665,400	665,400	665,400
Professional & Scientific Supplies	3,502	18,800	18,800	18,800
Highway Maintenance Supplies	13,610,983	7,580,000	7,580,000	7,580,000
Ag., Conservation & Horticulture Supply	0	200	200	200
Other Supplies	0	100	100	100
Printing & Binding	0	300	300	300
Uniforms & Related Items	3,887	11,300	11,300	11,300
Postage	11,690	3,001	3,000	3,000
Communications	178,384	209,100	209,100	209,100
Rentals	45,747	15,100	15,100	15,100
Utilities	1,309,702	1,003,600	1,003,600	1,003,600
Professional & Scientific Services	76,381,981	40,918,000	40,918,000	40,918,000
Outside Services	13,865,903	58,572,001	58,572,001	58,572,001

Primary Road Fund Detail (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Intra-State Transfers	21,951,232	47,001,400	47,001,400	47,001,400
Advertising & Publicity	264,735	38,100	38,100	38,100
Outside Repairs/Service	12,604,840	6,791,000	6,791,000	6,791,000
Reimbursement to Other Agencies	998	200	200	200
ITS Reimbursements	313	200	200	200
Equipment	144,998	15,400	15,400	15,400
Office Equipment	0	1,600	1,600	1,600
Equipment - Non-Inventory	0	1,500	1,500	1,500
Claims	460,815	250,200	250,200	250,200
Other Expense & Obligations	560,574	1,284,701	1,284,701	1,284,701
Interest Expense/Princ/Securities	0	100	100	100
Withheld Income Taxes	0	100	100	100
Dot Payroll	0	100	100	100
Licenses	11,026	300	300	300
Fees	73,735	90,000	90,000	90,000
Refunds-Sales Tax	0	100	100	100
Refunds-Other	21,668	100	100	100
State Aid	0	200	200	200
Capitals	1,123,129,615	640,484,200	640,484,200	640,484,200
Appropriation	361,246,620	394,778,141	394,778,141	398,866,401
Balance Carry Forward (Funds)	261,612,210	261,612,207	205,650,315	257,523,944
IT Outside Services	11,521,183	5,350,000	5,350,000	5,350,000
IT Equipment	884,786	3,250,300	3,250,300	3,250,300
Gov Fund Type Transfers - Other Agencies Services	9,533,945	272,873,298	272,873,298	272,873,298
Total Primary Road Fund	1,910,586,249	1,743,859,249	1,687,897,356	1,743,859,245

Farm to Market Road Fund

Fund Description

The fund receives the portion of road use tax fund as established in Iowa Code 312.2.1, federal funds and

all other funds that may be credited by law. None of the fund is used for administrative expenses but is used entirely for construction, reconstruction or improvement of the Farm to Market Road System established in Iowa Code 310.

Farm to Market Road Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	85,692,111	118,792,637	78,034,842	111,135,368
Adjustment to Balance Forward	1,960	0	0	0
Federal Support	21,453,703	10,000,000	10,000,000	10,000,000
Local Governments	0	1,000	1,000	1,000
Intra State Receipts	135,853,591	113,000,000	113,000,000	113,000,000
Interest	0	10,000	10,000	10,000
Refunds & Reimbursements	0	1,000	1,000	1,000
Other	21,558,262	101,000	101,000	101,000
Total Farm to Market Road Fund	264,559,627	241,905,637	201,147,842	234,248,368
Expenditures				
Personal Travel Out of State	0	1,000	1,000	1,000
Professional & Scientific Services	1,556,764	1,500,000	1,500,000	1,500,000
Claims	0	1,000	1,000	1,000
Other Expense & Obligations	1,760	1,200	1,200	1,200
Interest Expense/Princ/Securities	0	1,000	1,000	1,000
Capitals	144,208,466	129,265,069	129,265,069	129,265,069
Balance Carry Forward (Funds)	118,792,637	111,135,368	70,377,573	103,478,099
Gov Fund Type Transfers - Other Agencies Services	0	1,000	1,000	1,000
Total Farm to Market Road Fund	264,559,627	241,905,637	201,147,842	234,248,368

Highway Beautification Fund

Fund Description

This fund is established to receive all fees paid annually for each business sign supplied for posting.

Highway Beautification Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,424,478	2,060,136	2,148,947	1,730,335
Fees, Licenses & Permits	638,440	694,672	694,672	694,672
Other	0	200	200	200
Gov Fund Type Transfers - Other Agencies	0	100	100	100
Total Highway Beautification Fund	3,062,917	2,755,108	2,843,919	2,425,307
Expenditures				
Personal Services-Salaries	950,205	967,203	967,203	967,203
Personal Travel In State	6,129	1,500	1,500	1,500
State Vehicle Operation	0	7,000	7,000	7,000
Depreciation	0	5,000	5,000	5,000
Personal Travel Out of State	0	100	100	100
Office Supplies	0	100	100	100
Facility Maintenance Supplies	0	100	100	100
Equipment Maintenance Supplies	0	100	100	100
Professional & Scientific Supplies	0	100	100	100
Highway Maintenance Supplies	0	2,500	2,500	2,500
Other Supplies	0	100	100	100
Printing & Binding	0	100	100	100
Uniforms & Related Items	0	70	70	70
Postage	0	100	100	100
Rentals	0	100	100	100
Professional & Scientific Services	0	1,100	1,100	1,100
Outside Services	34,801	33,000	33,000	33,000
Intra-State Transfers	893	100	100	100
Advertising & Publicity	341	100	100	100
Reimbursement to Other Agencies	42	100	100	100
ITS Reimbursements	174	100	100	100
Equipment	10,195	100	100	100
Office Equipment	0	100	100	100
Other Expense & Obligations	0	100	100	100
Refunds-Other	0	4,200	4,200	4,200
Capitals	0	200	200	200
Balance Carry Forward (Funds)	2,060,136	1,730,335	1,819,146	1,400,534
IT Outside Services	0	100	100	100
IT Equipment	0	1,200	1,200	1,200
Gov Fund Type Transfers - Other Agencies Services	0	100	100	100
Total Highway Beautification Fund	3,062,917	2,755,108	2,843,919	2,425,307

Other Federal Funds Cities/Counties

which are distributed back to appropriate city and county.

Fund Description

This account receives Federal reimbursement funds associated with city and county construction projects

Other Federal Funds Cities/Counties Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	100,306	212,274	7,480,430	7,592,398
Adjustment to Balance Forward	109,875	0	0	0
Federal Support	58,795,700	54,200,000	54,200,000	54,200,000
Local Governments	0	1,000	1,000	1,000
Other	41,864	1,000	1,000	1,000
Total Other Federal Funds Cities/Counties	59,047,745	54,414,274	61,682,430	61,794,398
Expenditures				
Professional & Scientific Services	859,651	1,004,976	1,004,976	1,004,976
Outside Services	8,000	15,000	15,000	15,000
Capitals	57,963,668	45,001,800	45,001,800	45,001,800
Balance Carry Forward (Funds)	212,274	7,592,398	14,860,554	14,972,522
Gov Fund Type Transfers - Other Agencies Services	4,152	800,100	800,100	800,100
Total Other Federal Funds Cities/Counties	59,047,745	54,414,274	61,682,430	61,794,398

Volkswagen Settlement Fund

Fund Description

This fund shows the financial activity for funds received from the Volkswagen settlement.

Volkswagen Settlement Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,761,961	5,904,989	1,085,711	5,228,739
Local Governments	6,987,686	0	0	0
Total Volkswagen Settlement Fund	8,749,647	5,904,989	1,085,711	5,228,739
Expenditures				
Capitals	2,844,657	676,250	676,250	676,250
Balance Carry Forward (Funds)	5,904,989	5,228,739	409,461	4,552,489
Total Volkswagen Settlement Fund	8,749,647	5,904,989	1,085,711	5,228,739

Revitalize Iowa's Sound Economy

Fund Description

This account is established to receive funding from the Road Use Tax Fund related to the excise tax on

motor fuel, special fuel and diesel fuel of one and three-fourths cents per gallon. Funding is to be used in the construction or improvement of roads and streets which promote economic development in the State.

Revitalize Iowa's Sound Economy Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	59,954,238	69,144,995	59,954,238	69,144,995
Local Governments	1,803,209	1	0	0
Intra State Receipts	17,643,659	16,600,000	16,600,000	16,600,000
Interest	699	1,100	1,100	1,100
Bonds & Loans	69,138	15,100	15,100	15,100
Other	0	199	200	200
Total Revitalize Iowa's Sound Economy	79,470,943	85,761,395	76,570,638	85,761,395
Expenditures				
Professional & Scientific Services	402,892	200	200	200
Intra-State Transfers	0	400	400	400
Other Expense & Obligations	0	36,600	36,600	36,600
State Aid	0	100	100	100
Capitals	9,923,056	16,579,100	16,579,100	16,579,100
Balance Carry Forward (Funds)	69,144,995	69,144,995	59,954,238	69,144,995
Total Revitalize Iowa's Sound Economy	79,470,943	85,761,395	76,570,638	85,761,395

Passenger Rail Service Revolv.

ciated with the initiation, operation, and maintenance of passenger rail service.

Fund Description

Moneys deposited in the fund shall be administered by the director and shall be used to pay the costs asso-

Passenger Rail Service Revolv. Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,121,857	2,121,857	2,121,857	2,121,857
Federal Support	0	144,864	144,864	144,864
Other	0	100	100	100
Total Passenger Rail Service Revolv.	2,121,857	2,266,821	2,266,821	2,266,821
Expenditures				
Professional & Scientific Services	0	144,864	144,864	144,864
Capitals	0	100	100	100
Balance Carry Forward (Funds)	2,121,857	2,121,857	2,121,857	2,121,857
Total Passenger Rail Service Revolv.	2,121,857	2,266,821	2,266,821	2,266,821

DOT - SIB Fund

Fund Description

Balance in the fund will be used for the Linking Iowa's Freight Transportation System Program. This one-time funding was awarded in February 2016.

DOT - SIB Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,222,858	1,254,598	1,222,858	1,254,598
Interest	31,740	64,345	64,345	64,345
Total DOT - SIB Fund	1,254,598	1,318,943	1,287,203	1,318,943
Expenditures				
Capitals	0	64,345	64,345	64,345
Balance Carry Forward (Funds)	1,254,598	1,254,598	1,222,858	1,254,598
Total DOT - SIB Fund	1,254,598	1,318,943	1,287,203	1,318,943

County Bridge Construction

Fund Description

This fund receives money from the Road Use Tax Fund to be used by counties for bridge construction and reconstruction projects.

County Bridge Construction Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	10,156,139	9,165,637	9,955,739	8,965,237
Intra State Receipts	2,000,000	2,000,000	2,000,000	2,000,000
Total County Bridge Construction	12,156,139	11,165,637	11,955,739	10,965,237
Expenditures				
Intra-State Transfers	0	400	400	400
Capitals	2,990,502	2,200,000	2,200,000	2,200,000
Balance Carry Forward (Funds)	9,165,637	8,965,237	9,755,339	8,764,837
Total County Bridge Construction	12,156,139	11,165,637	11,955,739	10,965,237

City Bridge Construction Fund

Fund Description

This fund receives money from the Road Use Tax Fund to be used by cities for bridge construction and reconstruction projects.

City Bridge Construction Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,951,226	2,410,396	1,951,226	2,410,396
Intra State Receipts	500,000	500,000	500,000	500,000
Total City Bridge Construction Fund	2,451,226	2,910,396	2,451,226	2,910,396
Expenditures				
Capitals	40,829	500,000	500,000	500,000
Balance Carry Forward (Funds)	2,410,396	2,410,396	1,951,226	2,410,396
Total City Bridge Construction Fund	2,451,226	2,910,396	2,451,226	2,910,396

Safety Improvement Program

Fund Description

This account receives a transfer from the Road Use Tax Fund to provide for safety related projects for city, county, or state roads.

Safety Improvement Program Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	23,179,757	24,015,878	23,502,679	24,338,800
Intra State Receipts	8,520,588	8,100,000	8,100,000	8,100,000
Refunds & Reimbursements	0	100	100	100
Sale Of Real Estate	0	100	100	100
Total Safety Improvement Program	31,700,345	32,116,078	31,602,879	32,439,000
Expenditures				
Office Supplies	0	100	100	100
Highway Maintenance Supplies	25,000	60,000	60,000	60,000
Professional & Scientific Services	214,371	400,000	400,000	400,000
Outside Services	47,653	7,000	7,000	7,000
Intra-State Transfers	0	100	100	100
Advertising & Publicity	0	100	100	100
Other Expense & Obligations	1,971	100	100	100
Interest Expense/Princ/Securities	0	100	100	100
Fees	0	100	100	100
Capitals	7,395,472	7,309,378	7,309,378	7,309,378
Balance Carry Forward (Funds)	24,015,878	24,338,800	23,825,601	24,661,722
IT Equipment	0	300	300	300
Total Safety Improvement Program	31,700,345	32,116,078	31,602,879	32,439,000

Railroad Revolving Loan Fund

improvement, and construction of railroad related improvements.

Fund Description

Funding comes from appropriations made to provide loan assistance for the restoration, conservation,

Railroad Revolving Loan Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	9,855,961	12,521,549	9,490,961	12,156,549
Local Governments	625,155	100	100	100
Intra State Receipts	2,000,000	2,000,000	2,000,000	2,000,000
Reimbursement from Other Agencies	0	100	100	100
Interest	485	3,000	3,000	3,000
Bonds & Loans	700,287	1,200,000	1,200,000	1,200,000
Other	0	310,000	310,000	310,000
Total Railroad Revolving Loan Fund	13,181,888	16,034,749	13,004,161	15,669,749
Expenditures				
Professional & Scientific Services	636,281	3,878,100	3,878,100	3,878,100
Capitals	24,058	100	100	100
Balance Carry Forward (Funds)	12,521,549	12,156,549	9,125,961	11,791,549
Total Railroad Revolving Loan Fund	13,181,888	16,034,749	13,004,161	15,669,749

ICEASB Support Fund

section 312.3(1) for the financial support of the Iowa County Engineers Association Service Bureau.

Fund Description

The fund will receive each month .25 of 1% of the Road Use Tax Allocation to the counties under Code

ICEASB Support Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,364,025	1,444,025	1,364,025	1,444,025
Intra State Receipts	949,354	550,000	550,000	550,000
Total ICEASB Support Fund	2,313,379	1,994,025	1,914,025	1,994,025
Expenditures				
Outside Services	869,354	550,000	550,000	550,000
Balance Carry Forward (Funds)	1,444,025	1,444,025	1,364,025	1,444,025
Total ICEASB Support Fund	2,313,379	1,994,025	1,914,025	1,994,025

Materials And Equipment Revolving Fund

Fund Description

The fund is established to purchase equipment, materials and supplies for all divisions of the Department. Funding comes an appropriation made to the fund.

Materials And Equipment Revolving Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	20,563,538	16,573,190	20,840,552	16,850,204
Adjustment to Balance Forward	864	0	0	0
Inventory Sales	3,104,631	6,623,047	6,623,048	6,623,048
Ind Inc Tax Quarterly	1	0	0	0
Sales Tax - Dot	743	23,100	23,100	23,100
Federal Support	0	1	0	0
Local Governments	0	1,290,000	1,290,000	1,290,000
Intra State Receipts	20,089,091	10	0	0
Reimbursement from Other Agencies	0	5,366,000	5,366,000	5,366,000
Refunds & Reimbursements	34,893,233	66,866,852	66,866,854	66,866,854
Other	1,145,822	73,268,459	73,268,467	73,268,467
Gov Fund Type Transfers - Other Agencies	0	133,743	133,743	133,743
Total Materials And Equipment Revolving Fund	79,797,923	170,144,402	174,411,764	170,421,416
Expenditures				
Personal Services-Salaries	6,511,274	6,562,596	6,562,596	6,562,596
Personal Travel In State	31,490	26,600	26,600	26,600
State Vehicle Operation	0	15,701,200	15,701,200	15,701,200
Depreciation	0	700	700	700
Personal Travel Out of State	3,074	3,400	3,400	3,400
Office Supplies	264,618	1,286,000	1,286,000	1,286,000
Facility Maintenance Supplies	1,573,863	2,230,900	2,230,900	2,230,900
Equipment Maintenance Supplies	18,360,980	21,861,800	21,861,800	21,861,800
Professional & Scientific Supplies	50,695	234,200	234,200	234,200
Highway Maintenance Supplies	3,550,161	41,522,200	41,522,200	41,522,200
Ag., Conservation & Horticulture Supply	942	300	300	300
Other Supplies	14,951	172,000	172,000	172,000

Materials And Equipment Revolving Fund Detail (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Food	0	1,100	1,100	1,100
Uniforms & Related Items	47,237	717,400	717,400	717,400
Postage	10,582	19,300	19,300	19,300
Communications	25,782	22,800	22,800	22,800
Rentals	0	7,100	7,100	7,100
Utilities	0	100	100	100
Professional & Scientific Services	2,858	121,700	121,700	121,700
Outside Services	107,613	1,181,698	1,181,700	1,181,700
Intra-State Transfers	0	1,002	1,000	1,000
Advertising & Publicity	668	8,900	8,900	8,900
Outside Repairs/Service	946,072	4,837,908	4,837,908	4,837,908
Reimbursement to Other Agencies	5,154	5,900	5,900	5,900
Equipment	24,571,799	48,453,800	48,453,800	48,453,800
Office Equipment	1,250,506	968,799	968,800	968,800
Equipment - Non-Inventory	0	100	100	100
Claims	3,500	10,200	10,200	10,200
Other Expense & Obligations	1,334	1,980	1,980	1,980
Licenses	0	200	200	200
Refunds-Sales Tax	871	20,700	20,700	20,700
Refunds-Other	(152,119)	8,300	8,300	8,300
Capitals	56	200	200	200
Balance Carry Forward (Funds)	16,573,190	16,850,204	21,117,566	17,127,218
IT Outside Services	389,557	609,300	609,300	609,300
IT Equipment	5,651,215	6,693,815	6,693,814	6,693,814
Total Materials And Equipment Revolving Fund	79,797,923	170,144,402	174,411,764	170,421,416

Safety Responsibility Fund

Fund Description

This account holds funds from Iowa drivers who have to provide proof of their motor vehicle financial responsibility.

Safety Responsibility Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,281,737	3,012,181	2,241,537	2,971,981
Adjustment to Balance Forward	2,000	0	0	0
Unearned Receipts	1,042,565	250,000	250,000	250,000
Total Safety Responsibility Fund	3,326,302	3,262,181	2,491,537	3,221,981
Expenditures				
Outside Services	0	100	100	100
Intra-State Transfers	0	100	100	100
Refunds-Other	314,121	290,000	290,000	290,000
Balance Carry Forward (Funds)	3,012,181	2,971,981	2,201,337	2,931,781
Total Safety Responsibility Fund	3,326,302	3,262,181	2,491,537	3,221,981

Reciprocity Fund

Fund Description

As per Chapter 326.29 of the Code of Iowa this account contains truck registration fees received for and then distributed to other states.

Reciprocity Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	11,778,014	5,871,790	11,778,014	5,871,790
Adjustment to Balance Forward	1,000	0	0	0
Fees, Licenses & Permits	17,119,525	24,999,000	24,999,000	24,999,000
Unearned Receipts	44,693	1,000	1,000	1,000
Total Reciprocity Fund	28,943,232	30,871,790	36,778,014	30,871,790
Expenditures				
Refunds-Other	23,071,442	25,000,000	25,000,000	25,000,000
Balance Carry Forward (Funds)	5,871,790	5,871,790	11,778,014	5,871,790
Total Reciprocity Fund	28,943,232	30,871,790	36,778,014	30,871,790

Public Transit Infrastructure Grant Fund

Fund Description

Moneys in the fund shall be awarded to public transit systems within the state for construction and infrastructure projects that meet the definition of "vertical infrastructure" in section 8.57, subsection 6, paragraph "c".

The fund shall consist of appropriations made to the fund and transfers of interest, earnings, and moneys

from other funds as provided by law. In awarding grant assistance, the office of public transit within the department shall, by rule, specify certain criteria that must be included in a grant application, which shall include but not be limited to information on the feasibility of completion of an individual infrastructure project. Notwithstanding section 8.33, moneys in the public transit infrastructure grant fund shall not revert to the fund from which they are appropriated but shall remain available indefinitely for expenditure under this section.

Public Transit Infrastructure Grant Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,032,367	1,962,045	1,032,367	1,962,045
Local Governments	122,722	0	0	0
Intra State Receipts	1,500,000	1,500,000	1,500,000	1,500,000
Total Public Transit Infrastructure Grant Fund	2,655,089	3,462,045	2,532,367	3,462,045
Expenditures				
State Aid	693,044	1,500,000	1,500,000	1,500,000
Balance Carry Forward (Funds)	1,962,045	1,962,045	1,032,367	1,962,045
Total Public Transit Infrastructure Grant Fund	2,655,089	3,462,045	2,532,367	3,462,045

State Aviation Fund

Fund Description

The fund shall consist of moneys deposited in the fund pursuant to sections 328.21 and 452A.82 and other moneys appropriated to the fund. Moneys in the

fund in a fiscal year shall be used as appropriated by the general assembly for airport engineering studies, construction or improvements, and the windsock program for public airports. In awarding moneys, the department shall give preference to projects that demonstrate a collaborative effort between airports.

State Aviation Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	9,075,902	10,438,870	8,778,902	10,141,870
Federal Support	389,844	440,000	440,000	440,000
Intra State Receipts	2,435,301	1,700,000	1,700,000	1,700,000
Fees, Licenses & Permits	1,878,043	1,800,000	1,800,000	1,800,000
Other	18,200	23,400	23,400	23,400
Total State Aviation Fund	13,797,290	14,402,270	12,742,302	14,105,270
Expenditures				
Office Supplies	0	100	100	100
Facility Maintenance Supplies	0	4,900	4,900	4,900
Highway Maintenance Supplies	0	100	100	100
Intra-State Transfers	16,053	100	100	100
Office Equipment	0	100	100	100
State Aid	3,342,366	4,255,000	4,255,000	4,255,000
Balance Carry Forward (Funds)	10,438,870	10,141,870	8,481,902	9,844,870
Gov Fund Type Transfers - Other Agencies Services	0	100	100	100
Total State Aviation Fund	13,797,290	14,402,270	12,742,302	14,105,270

TIME-21 Fund

Fund Description

The fund receives revenue created by changing certain vehicle registration fees and schedules, and by increasing trailer and title fees, but not more than

\$225,000,000. Any funds received over this amount is deposited to the Road Use Tax Fund. The distribution of the fund is 60% primary road fund, 20% to the secondary road fund and 20% to the street construction fund.

TIME-21 Fund Detail

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	100	100
Intra State Receipts	206,608,495	178,999,900	178,999,900	178,999,900
Interest	17,889	60,100	60,100	60,100
Gov Fund Type Transfers - Other Agencies	18,373,616	22,940,100	22,940,100	22,940,100
Total TIME-21 Fund	225,000,000	202,000,100	202,000,200	202,000,200
Expenditures				
State Aid	0	100	100	100
Balance Carry Forward (Funds)	0	100	200	200
Gov Fund Type Transfers - Other Agencies Services	225,000,000	201,999,900	201,999,900	201,999,900
Total TIME-21 Fund	225,000,000	202,000,100	202,000,200	202,000,200

Treasurer of State

Mission Statement

The mission of the Office of Treasurer of State is to keep the money safe.

Description

The Office of the Treasurer of State functions as the state's cash manager. In that role, the office coordinates financial services used by state agencies. It receives and verifies all deposits and redeems all state warrants presented for payment. The office invests available operating fund balances and allocates investment income to participating funds. When necessary, the office may issue revenue anticipation notes on behalf of the state. Financial records reconciled to the state accounting system and independent bank records. The Office of Treasurer of State coordinates bonding activities of the state agencies and provides centralized financing for lease-purchase

agreements for state agencies. The Office issues an annual report on the bonding activities of all political subdivisions of the state. The Office of Treasurer of State is custodian of the three state pension funds: IPERS, the Peace Officers Retirement, Accident, and Disability System (POR) and the Judicial Retirement System (JRS). The Office of Treasurer of State administers the state's unclaimed property program, the Iowa Educational Savings Plan Trust, a state-wide pledging program that protects deposits of public funds that are not federally insured, the Iowa ABLE Savings Plan Trust and the Linked Investments for Tomorrow (LIFT) Act. The Office of Treasurer of State provides clerical and/or accounting support for various entities, including, but not limited to: the Executive Council, the Road Use Tax Fund, the Second Injury Fund, the State Sinking Fund for Public Deposits in Banks, the Underground Storage Tank Program, and the Tobacco Settlement Authority.

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	2,347,395	2,392,088	1,332,088	2,831,260
Taxes	242,582,485	280,264,200	280,264,200	280,264,200
Receipts from Other Entities	1,540,920,442	1,423,779,571	1,423,779,571	1,423,779,571
Interest, Dividends, Bonds & Loans	35,758,668	7,266,259	7,288,259	7,658,377
Fees, Licenses & Permits	1,235,589,643	954,244,774	954,244,774	954,244,774
Refunds & Reimbursements	15,635,777	15,331,832	15,331,832	15,331,832
Sales, Rents & Services	7,826,084	4,771,434	4,771,434	4,771,434
Miscellaneous	89,298,575	62,380,000	62,380,000	62,380,000
Beginning Balance and Adjustments	254,867,474	273,177,586	209,857,822	256,568,229
Total Resources	3,424,826,543	3,023,607,744	2,959,249,980	3,007,829,677
Expenditures				
Personal Services	2,668,110	2,787,476	2,787,476	2,787,476
Travel & Subsistence	19,600	20,400	20,400	20,400
Supplies & Materials	108,633	87,200	108,866	548,038
Contractual Services and Transfers	1,293,104,757	1,076,457,161	1,076,457,161	1,075,763,859
Equipment & Repairs	96,683	33,500	33,834	33,834
Claims & Miscellaneous	73,772,371	89,719,059	89,719,059	89,719,059
Licenses, Permits, Refunds & Other	816,242,879	751,000,480	753,000,480	753,000,480
State Aid & Credits	699,593,489	593,645,000	590,585,000	591,645,000
Plant Improvements & Additions	0	1,400	1,400	1,400
Appropriations	266,039,593	253,287,839	253,287,839	234,032,366
Reversions	2,844	0	0	0
Balance Carry Forward	273,177,584	256,568,229	193,248,465	260,277,765
Total Expenditures	3,424,826,542	3,023,607,744	2,959,249,980	3,007,829,677
Full Time Equivalents	25	26	26	26

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Treasurer - General Office	1,017,442	1,015,300	1,015,300	1,034,472
Total Treasurer of State	1,017,442	1,015,300	1,015,300	1,034,472

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Cleanwater Software	0	0	0	192,000
Tyler Tech Software	0	0	0	228,000
County Fair Improvements	1,060,000	1,060,000	0	1,060,000
Funds for I3 Expenses - Road Use Tax	269,953	316,788	316,788	316,788
Total Treasurer of State	1,329,953	1,376,788	316,788	1,796,788

Appropriations Detail

Treasurer - General Office

General Fund

Appropriation Description

This appropriation funds treasury operations that include state finance and accounting activities.

Treasurer - General Office Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	44,113	0	0	0
Appropriation	1,017,442	1,015,300	1,015,300	1,034,472
Gov Fund Type Transfers - Other Agencies	1,745,453	1,982,676	1,982,676	1,982,676
Refunds & Reimbursements	331,665	316,788	316,788	316,788
Total Resources	3,138,673	3,314,764	3,314,764	3,333,936
Expenditures				
Personal Services-Salaries	2,668,110	2,787,476	2,787,476	2,787,476
Personal Travel In State	961	1,000	1,000	1,000
State Vehicle Operation	6	0	0	0
Personal Travel Out of State	14,339	15,000	15,000	15,000
Office Supplies	23,105	22,000	22,000	41,172
Other Supplies	11	10	10	10
Printing & Binding	1,876	190	190	190
Postage	3,289	4,000	4,000	4,000
Communications	7,058	10,500	10,500	10,500
Professional & Scientific Services	9,026	12,000	12,000	12,000
Outside Services	19,666	20,000	20,000	20,000
Advertising & Publicity	2,372	2,000	2,000	2,000
Reimbursement to Other Agencies	60,942	61,000	61,000	61,000
ITS Reimbursements	189,863	349,588	300,000	300,000
IT Outside Services	104,313	0	49,588	49,588
Office Equipment	9,899	13,000	13,000	13,000
Equipment - Non-Inventory	635	2,000	2,000	2,000
IT Equipment	20,359	15,000	15,000	15,000
Reversions	2,844	0	0	0
Total Expenditures	3,138,673	3,314,764	3,314,764	3,333,936

County Fair Improvements

Rebuild Iowa Infrastructure Fund

Appropriation Description

County Fair Infrastructure Improvements

County Fair Improvements Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,060,000	1,060,000	0	1,060,000
Total Resources	1,060,000	1,060,000	0	1,060,000
Expenditures				
State Aid	1,060,000	1,060,000	0	1,060,000
Total Expenditures	1,060,000	1,060,000	0	1,060,000

Funds for I3 Expenses - Road Use Tax

Road Use Tax Fund

Appropriation Description

To fund I3 expenses from the Road Use Tax Fund

Funds for I3 Expenses - Road Use Tax Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	269,953	316,788	316,788	316,788
Total Resources	269,953	316,788	316,788	316,788
Expenditures				
ITS Reimbursements	269,953	316,788	316,788	316,788
Total Expenditures	269,953	316,788	316,788	316,788

Clearwater Software

Technology Reinvestment Fund

Appropriation Description

Clearwater Software

Clearwater Software Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	0	192,000
Total Resources	0	0	0	192,000
Expenditures				
Office Supplies	0	0	0	192,000
Total Expenditures	0	0	0	192,000

Tyler Tech Software

Technology Reinvestment Fund

Appropriation Description

Tyler Tech Software

Tyler Tech Software Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	0	228,000
Total Resources	0	0	0	228,000
Expenditures				
Office Supplies	0	0	0	228,000
Total Expenditures	0	0	0	228,000

Fund Detail

Treasurer of State Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Treasurer of State	3,391,235,337	2,990,900,976	2,929,346,677	2,977,591,532
State Bond Repayment Fund	6,760	6,760	6,760	6,760
Revenue Bonds Debt Service Fund	55,335,137	55,196,000	55,225,405	55,202,000
Revenue Bonds Capitals II Fund	0	1,500	1,500	1,500
Revenue Bonds Federal Subsidy Holdback Fund	3,839,912	3,767,500	3,771,405	3,767,500
Unclaimed Property	73,613,929	56,422,762	66,269,332	63,439,962
Vision Iowa Fund	3,530,213	18,537,201	18,425,603	18,541,501
Prison Infrastructure Fund	14,113,798	15,070,000	15,070,000	15,070,000
Workers Compensation 2nd Injury	15,348,786	14,018,138	17,376,425	16,316,638
Opioid Settlement Fund	23,009,674	19,209,674	0	19,209,674
Local Electronic Government Transaction Fund	717,897	736,211	837,180	739,711
Flood Control Expense	410,873	585,000	585,000	585,000
Fiscal Year 2009 Prison Bonding Fund	506	506	489	506
Glenn Grover Herrick Bequest	6,416	6,417	3,419	3,418
Bank Sinking Fund	1,881,146	1,867,790	1,824,624	1,849,090
Henry Albert Trust	1,000	1,000	1,000	1,000
Iowa Cultural Trust Fund	806	806	806	806
Pooled Money Invest Income Act	13,891,586	15,334,356	2,878,836	16,487,892
Road Use Tax Fund	2,172,883,071	1,834,921,867	1,785,343,877	1,794,311,436
Secondary Road Fund-Counties	445,105,994	418,078,656	420,836,509	418,078,176
Street Construction Fund Cities/Towns	356,423,247	321,459,468	320,141,500	321,459,468
Pooled Local Government Electronic Transaction Fund	4,958	4,958	4,958	4,958
Credit Card Processing Fees	3,088,992	1,249,854	1,249,854	1,249,854
Health Care Trust	204,596,476	210,636,476	215,758,700	227,476,476
IUB/OCA Building Debt Service Reserve Fund	723,308	723,408	723,508	723,508
IUB/OCA Chargeable Expenses Fund	1,786,967	1,968,870	1,938,894	1,968,870
IUB/OCA Bond Fund	913,886	1,095,798	1,071,093	1,095,828
Underground Storage Tanks	10,178,386	7,798,517	7,559,085	5,668,023
UST Remedial Fund	3,362,929	3,221,989	2,861,429	2,720,489
UST Unassigned Revenue (Nonbond)	1,701,996	967,694	1,166,174	810,200
Underground Storage Tank Revenue Fund	2,266,698	1,286,698	1,252,090	306,698
UST Marketability Fund	350,686	385,686	356,432	420,686
UST Innocent Landowners Fund	2,496,076	1,936,450	1,922,960	1,409,950
Tobacco Settlement Authority	18,950,613	20,223,116	18,716,085	19,442,816
Tobacco Settlement Trust Fund	210,543	177,546	157,805	167,246
Tax-Exempt Bonds Proceeds Rest	1	1	1	1
Endowment for Iowa's Health Fund	12,163,968	13,762,000	13,762,000	13,762,000
Endowment for Iowa's Health Enforcement Reserve Fund	6,576,098	6,283,567	4,796,277	5,513,567
Endowment for Iowa's Health Restricted Capitals Fund	2	2	2	2

State Bond Repayment Fund

Fund Description

This fund received a transfer from the Economic Emergency Fund in FY14 that was used to defease Corrections 2002, Honey Creek 2006, and School

Infrastructure 2012 bonds and to redeem IJOBS redemption
2010B bonds.

State Bond Repayment Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,760	6,760	6,760	6,760
Total State Bond Repayment Fund	6,760	6,760	6,760	6,760
Expenditures				
Balance Carry Forward (Funds)	6,760	6,760	6,760	6,760
Total State Bond Repayment Fund	6,760	6,760	6,760	6,760

Revenue Bonds Debt Service Fund

Fund Description

This fund receives pledged gaming revenues that are used to pay debt service on IJOBS bonds

Revenue Bonds Debt Service Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	23,405	0	29,405	6,000
Pari-Mutuel Receipts	54,992,200	54,956,000	54,956,000	54,956,000
Interest	311,732	190,000	190,000	190,000
Fees, Licenses & Permits	7,800	50,000	50,000	50,000
Total Revenue Bonds Debt Service Fund	55,335,137	55,196,000	55,225,405	55,202,000
Expenditures				
Professional & Scientific Services	750	10,000	10,000	10,000
Intra-State Transfers	10,990,237	5,880,000	5,880,000	5,880,000
Interest Expense/Princ/Securities	44,344,150	49,300,000	49,300,000	49,300,000
Balance Carry Forward (Funds)	0	6,000	35,405	12,000
Total Revenue Bonds Debt Service Fund	55,335,137	55,196,000	55,225,405	55,202,000

Unclaimed Property

Fund Description

Utility companies, banks, insurance companies, etc., must report and remit any money or property that has not been claimed by the original owner to the Treasurer of State. TOS tries to return the property to

rightful owners via "The Great Iowa Treasure Hunt". A portion of remittances stays in the fund to pay claims and expenses while the rest is transferred to the state general fund. Property does not escheat to the state even though transferred to general fund.

Unclaimed Property Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	19,607,132	16,777,762	26,602,332	23,772,962
Adjustment to Balance Forward	2,215,351	0	0	0
Interest	22,103	0	22,000	22,000
Dividends	642,203	225,000	225,000	225,000
Other Sales & Services	7,798,803	4,640,000	4,640,000	4,640,000
Unearned Receipts	43,328,338	34,780,000	34,780,000	34,780,000
Total Unclaimed Property	73,613,929	56,422,762	66,269,332	63,439,962
Expenditures				
Personal Travel In State	204	2,500	2,500	2,500
Personal Travel Out of State	4,091	1,800	1,800	1,800
Office Supplies	9,684	12,000	12,000	12,000
Other Supplies	109	0	100	100
Printing & Binding	4,773	2,000	2,000	2,000
Postage	36,541	15,000	36,566	36,566
Communications	6,324	12,000	12,000	12,000
Professional & Scientific Services	1,825,571	1,200,000	1,200,000	1,200,000
Outside Services	67,586	45,000	45,000	45,000
Intra-State Transfers	31,000,000	14,000,000	14,000,000	14,000,000
Advertising & Publicity	68,939	275,000	275,000	275,000
Reimbursement to Other Agencies	26,739	22,000	22,000	22,000
ITS Reimbursements	5,352	25,000	25,000	25,000
Office Equipment	261	2,000	2,000	2,000
Equipment - Non-Inventory	334	0	334	334
Other Expense & Obligations	4,486	9,000	9,000	9,000
Refunds-Other	22,908,020	16,000,000	16,000,000	16,000,000
Balance Carry Forward (Funds)	16,777,762	23,772,962	33,597,532	30,768,162
IT Equipment	6,395	500	500	500
Gov Fund Type Transfers - Attorney General Services	30,000	15,000	15,000	15,000
Gov Fund Type Transfers - Other Agencies Services	830,756	1,011,000	1,011,000	1,011,000
Total Unclaimed Property	73,613,929	56,422,762	66,269,332	63,439,962

Vision Iowa Fund

Fund Description

In 2001, the state issued Vision Iowa Bonds to provide grants to communities in the development of

major tourism facilities. This fund received the proceeds from the bonds and also receives the \$15M annually in gaming revenue that is pledged to repay the bonds.

Vision Iowa Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,414,303	3,530,201	3,418,603	3,534,501
Pari-Mutuel Receipts	0	14,991,000	14,991,000	14,991,000
Interest	115,911	7,000	7,000	7,000
Fees, Licenses & Permits	0	9,000	9,000	9,000
Total Vision Iowa Fund	3,530,213	18,537,201	18,425,603	18,541,501
Expenditures				
Professional & Scientific Services	0	2,500	2,500	2,500
Other Expense & Obligations	12	200	200	200
Interest Expense/Princ/Securities	0	15,000,000	15,000,000	15,000,000
Balance Carry Forward (Funds)	3,530,201	3,534,501	3,422,903	3,538,801
Total Vision Iowa Fund	3,530,213	18,537,201	18,425,603	18,541,501

Prison Infrastructure Fund

Fund Description

A portion of fines, fees, costs, and forfeited bail collected by the clerks of court is deposited into this

fund each year. The moneys are used to pay the principal of, premium, if any, and interest on bonds issued for prison infrastructure. Balance at year end is transferred to the General Fund.

HF 2350

Prison Infrastructure Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Interest	320,578	70,000	70,000	70,000
Other	13,793,220	15,000,000	15,000,000	15,000,000
Total Prison Infrastructure Fund	14,113,798	15,070,000	15,070,000	15,070,000
Expenditures				
Professional & Scientific Services	3,500	5,000	5,000	5,000
Intra-State Transfers	320,448	383,125	383,125	383,125
Interest Expense/Princ/Securities	13,789,850	14,681,875	14,681,875	14,681,875
Total Prison Infrastructure Fund	14,113,798	15,070,000	15,070,000	15,070,000

Workers Compensation 2nd Injury

Fund Description

This account receives its funding from employers (or their insurance providers) when a worker is killed on the job in Iowa. The fund may also receive a surcharge placed on all insurance companies and self-

insured businesses if the fund does not have the resources to cover expected payouts. Expenditures are made from this account when a person with a pre-existing disability is injured on the job. Payments are made upon the order of the workers' compensation commissioner.

Workers Compensation 2nd Injury Detail

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,064,425	4,004,638	7,362,925	6,303,138
Interest	111,852	13,500	13,500	13,500
Other	10,172,509	10,000,000	10,000,000	10,000,000
Total Workers Compensation 2nd Injury	15,348,786	14,018,138	17,376,425	16,316,638
Expenditures				
Attorney General Reimbursements	450,000	215,000	215,000	215,000
Claims	10,894,148	7,500,000	7,500,000	7,500,000
Balance Carry Forward (Funds)	4,004,638	6,303,138	9,661,425	8,601,638
Total Workers Compensation 2nd Injury	15,348,786	14,018,138	17,376,425	16,316,638

Opioid Settlement Fund

appropriated by the legislature for purposes of abating the opioid crisis in Iowa.

Fund Description

State portion of moneys paid to the state as a result of a national opioid settlement. Moneys in the fund are

Opioid Settlement Fund Detail

Object Class	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	19,209,674	0	19,209,674
Interest	369,729	0	0	0
Other	22,639,944	0	0	0
Total Opioid Settlement Fund	23,009,674	19,209,674	0	19,209,674
Expenditures				
Appropriation	3,800,000	0	0	0
Balance Carry Forward (Funds)	19,209,674	19,209,674	0	19,209,674
Total Opioid Settlement Fund	23,009,674	19,209,674	0	19,209,674

Tax-Exempt Bonds Proceeds Rest

expenditure of tax-exempt bond proceeds received as a result of the securitization of tobacco settlement revenues in 2001.

Fund Description

This fund is an "account" within the Tobacco Settlement Trust Fund. It accounts for the receipt and

Tax-Exempt Bonds Proceeds Rest Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1	1	1	1
Total Tax-Exempt Bonds Proceeds Rest	1	1	1	1
Expenditures				
Balance Carry Forward (Funds)	1	1	1	1
Total Tax-Exempt Bonds Proceeds Rest	1	1	1	1

UST Remedial Fund

Fund Description

This fund is to pay owner/operators of underground storage tanks to remediate releases from underground storage tanks.

UST Remedial Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,362,929	2,221,989	1,861,429	1,720,489
Intra State Receipts	1,000,000	1,000,000	1,000,000	1,000,000
Total UST Remedial Fund	3,362,929	3,221,989	2,861,429	2,720,489
Expenditures				
Outside Repairs/Service	1,140,941	1,500,000	1,500,000	1,500,000
Balance Carry Forward (Funds)	2,221,989	1,720,489	1,359,929	1,218,989
Gov Fund Type Transfers - Other Agencies Services	0	1,500	1,500	1,500
Total UST Remedial Fund	3,362,929	3,221,989	2,861,429	2,720,489

Local Electronic Government Transaction Fund

wide internet site to provide access to land records and information.

Fund Description

Fees collected by county recorders are deposited into this fund and are used to develop and maintain a state

Local Electronic Government Transaction Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	180,180	82,711	183,680	86,211
Interest	5,321	3,500	3,500	3,500
Fees, Licenses & Permits	532,395	650,000	650,000	650,000
Total Local Electronic Government Transaction Fund	717,897	736,211	837,180	739,711
Expenditures				
Professional & Scientific Services	635,185	650,000	650,000	650,000
Balance Carry Forward (Funds)	82,711	86,211	187,180	89,711
Total Local Electronic Government Transaction Fund	717,897	736,211	837,180	739,711

UST Unassigned Revenue (Nonbond)

Fund Description

This fund is used to account for non-bond proceeds.

UST Unassigned Revenue (Nonbond) Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,411,198	685,106	883,586	157,494
Interest	90,798	282,488	282,488	652,606
Reversions	200,000	0	0	0
Refunds & Reimbursements	0	100	100	100
Total UST Unassigned Revenue (Nonbond)	1,701,996	967,694	1,166,174	810,200
Expenditures				
Personal Travel In State	0	100	100	100
Professional & Scientific Services	0	50,000	50,000	50,000
Outside Repairs/Service	263,406	50,000	50,000	50,000
Appropriation	650,000	650,000	650,000	650,000
Balance Carry Forward (Funds)	685,106	157,494	355,974	0
Gov Fund Type Transfers - Attorney General Services	50,445	50,000	50,000	50,000
Gov Fund Type Transfers - Auditor of State Services	2,988	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies Services	50,051	100	100	100
Total UST Unassigned Revenue (Nonbond)	1,701,996	967,694	1,166,174	810,200

Underground Storage Tank Revenue Fund

Management Fees and Use Tax to be used to pay interest and principal on bonds.

Fund Description

This fund is used to account for the collection of Tank

Underground Storage Tank Revenue Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,212,090	1,266,698	1,232,090	286,698
Interest	54,608	20,000	20,000	20,000
Total Underground Storage Tank Revenue Fund	2,266,698	1,286,698	1,252,090	306,698
Expenditures				
Intra-State Transfers	1,000,000	1,000,000	1,000,000	306,698
Balance Carry Forward (Funds)	1,266,698	286,698	252,090	0
Total Underground Storage Tank Revenue Fund	2,266,698	1,286,698	1,252,090	306,698

UST Marketability Fund

Fund Description

Beginning Jan. 1, 1996, monies will be deposited into this fund under the Underground Storage tank

program. The fund shall be used for allocations to the innocent land owners fund and the remainder shall be used for payment for remedial benefits.

UST Marketability Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	286,432	350,686	321,432	385,686
Interest	64,254	35,000	35,000	35,000
Total UST Marketability Fund	350,686	385,686	356,432	420,686
Expenditures				
Balance Carry Forward (Funds)	350,686	385,686	356,432	420,686
Total UST Marketability Fund	350,686	385,686	356,432	420,686

UST Innocent Landowners Fund

Fund Description

Beginning Jan. 1, 1996, monies will be deposited into this fund under the Underground Storage tank

program. The fund shall be used for allocations to the innocent land owners fund and the remainder shall be used for payment for remedial benefits.

UST Innocent Landowners Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,445,960	1,932,950	1,919,460	1,406,450
Refunds & Reimbursements	50,116	3,500	3,500	3,500
Total UST Innocent Landowners Fund	2,496,076	1,936,450	1,922,960	1,409,950
Expenditures				
Claims	563,126	530,000	530,000	530,000
Balance Carry Forward (Funds)	1,932,950	1,406,450	1,392,960	879,950
Total UST Innocent Landowners Fund	2,496,076	1,936,450	1,922,960	1,409,950

Bank Sinking Fund

Fund Description

The money in this fund is used to pay public depositors for losses not covered by FDIC insurance that are

incurred due to bank failure. If there is not enough money in the fund to cover such losses, the treasurer may assess other banks that have public deposits to cover the shortage.

Bank Sinking Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,832,024	1,856,490	1,813,324	1,837,790
Interest	47,377	11,000	11,000	11,000
Refunds & Reimbursements	1,745	300	300	300
Total Bank Sinking Fund	1,881,146	1,867,790	1,824,624	1,849,090
Expenditures				
Balance Carry Forward (Funds)	1,856,490	1,837,790	1,794,624	1,819,090
Gov Fund Type Transfers - Other Agencies Services	24,656	30,000	30,000	30,000
Total Bank Sinking Fund	1,881,146	1,867,790	1,824,624	1,849,090

Iowa Cultural Trust Fund

Fund Description

This is an endowment fund that can receive appropriations, grants, gifts, etc. The endowment fund shall not be used or accessed for any purpose. The interest

earned on the money in the endowment goes to the cultural trust board which uses the money to promote the financial stability of qualifying cultural organizations.

Iowa Cultural Trust Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	806	806	806	806
Total Iowa Cultural Trust Fund	806	806	806	806
Expenditures				
Balance Carry Forward (Funds)	806	806	806	806
Total Iowa Cultural Trust Fund	806	806	806	806

Road Use Tax Fund

Fund Description

This fund receives motor vehicle fees and fuel taxes. The money is then appropriated or transferred to other state funds as determined by the Legislature.

Road Use Tax Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	183,874,013	194,572,459	144,994,469	153,962,028
Adjustment to Balance Forward	175	0	0	0
Federal Support	0	85,000	85,000	85,000
Intra State Receipts	737,449,958	680,000,000	680,000,000	680,000,000
Reimbursement from Other Agencies	1,000,000	1,000,000	1,000,000	1,000,000
Interest	15,017,392	3,000,000	3,000,000	3,000,000
Reversions	1,100,240	0	0	0
Fees, Licenses & Permits	1,235,049,448	953,532,974	953,532,974	953,532,974
Sale Of Equipment & Salvage	27,281	131,434	131,434	131,434
Other	(635,436)	2,600,000	2,600,000	2,600,000
Total Road Use Tax Fund	2,172,883,071	1,834,921,867	1,785,343,877	1,794,311,436
Expenditures				
Intra-State Transfers	1,204,341,044	1,006,682,000	1,006,682,000	1,006,682,000
State Aid	694,666,358	590,000,000	590,000,000	590,000,000
Appropriation	60,929,593	62,777,839	62,777,839	56,912,366
Balance Carry Forward (Funds)	194,572,459	153,962,028	104,384,038	119,217,070
Gov Fund Type Transfers - Other Agencies Services	18,373,616	21,500,000	21,500,000	21,500,000
Total Road Use Tax Fund	2,172,883,070	1,834,921,867	1,785,343,877	1,794,311,436

Endowment for Iowa's Health Enforcement Reserve Fund

with tobacco manufacturers. Enforcement is the responsibility of the AG's office.

Fund Description

This fund pays for expenses incurred as a result of the enforcement of the Master Settlement Agreement

Endowment for Iowa's Health Enforcement Reserve Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,246,277	5,963,567	4,476,277	5,193,567
Interest	129,821	20,000	20,000	20,000
Bonds & Loans	1,200,000	300,000	300,000	300,000
Total Endowment for Iowa's Health Enforcement Reserve Fund	6,576,098	6,283,567	4,796,277	5,513,567
Expenditures				
Professional & Scientific Services	0	500,000	500,000	500,000
Balance Carry Forward (Funds)	5,963,567	5,193,567	3,706,277	4,423,567
Gov Fund Type Transfers - Attorney General Services	612,531	590,000	590,000	590,000
Total Endowment for Iowa's Health Enforcement Reserve Fund	6,576,098	6,283,567	4,796,277	5,513,567

Endowment for Iowa's Health Restricted Capitals Fund

tobacco settlement bonds. Appropriations from the fund will be made by the legislature for qualifying capital projects.

Fund Description

This fund accounts for the receipt of tax-exempt bond proceeds received as a result of the 2005 issuance of

Endowment for Iowa's Health Restricted Capitals Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2	2	2	2
Total Endowment for Iowa's Health Restricted Capitals Fund	2	2	2	2
Expenditures				
Balance Carry Forward (Funds)	2	2	2	2
Total Endowment for Iowa's Health Restricted Capitals Fund	2	2	2	2

Health Care Trust

abuse treatment and prevention and tobacco use prevention, cessation and control.

Fund Description

This fund receives funding from tobacco tax to be used for purposes related to health care, substance

Health Care Trust Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,018,700	3,936,476	9,058,700	20,776,476
Cigarette Tax	153,721,002	174,260,000	174,260,000	174,260,000
Tobacco Products Tax	30,119,283	32,310,000	32,310,000	32,310,000
Interest	783,665	130,000	130,000	130,000
Reversions	16,953,827	0	0	0
Total Health Care Trust	204,596,476	210,636,476	215,758,700	227,476,476
Expenditures				
Appropriation	200,660,000	189,860,000	189,860,000	176,470,000
Balance Carry Forward (Funds)	3,936,476	20,776,476	25,898,700	51,006,476
Total Health Care Trust	204,596,476	210,636,476	215,758,700	227,476,476

IUB/OCA Building Debt Service Reserve Fund

Fund are insufficient.

Fund Description

This fund received bond proceeds to be used for debt service if collections in the Chargeable Expenses

IUB/OCA Building Debt Service Reserve Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	723,308	723,308	723,408	723,408
Interest	0	100	100	100
Total IUB/OCA Building Debt Service Reserve Fund	723,308	723,408	723,508	723,508
Expenditures				
Balance Carry Forward (Funds)	723,308	723,408	723,508	723,508
Total IUB/OCA Building Debt Service Reserve Fund	723,308	723,408	723,508	723,508

IUB/OCA Chargeable Expenses Fund

pledged to pay debt service on the bonds. Monies are to be transferred to the IUB/COA Bond fund 5 days prior to the debt service payment due date.

Fund Description

This fund receives collections from utilities for chargeable expenses per Code 476.10 which is

IUB/OCA Chargeable Expenses Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	875,134	905,110	875,134	905,110
Intra State Receipts	881,857	1,063,135	1,063,135	1,063,135
Interest	29,976	625	625	625
Total IUB/OCA Chargeable Expenses Fund	1,786,967	1,968,870	1,938,894	1,968,870
Expenditures				
Intra-State Transfers	881,857	1,063,760	1,063,760	1,063,760
Balance Carry Forward (Funds)	905,110	905,110	875,134	905,110
Total IUB/OCA Chargeable Expenses Fund	1,786,967	1,968,870	1,938,894	1,968,870

IUB/OCA Bond Fund

Fund Description

This fund received the bond proceeds capitalized interest and transfers from the IUB/OCA Chargeable Expense Fund to make debt service payments.

IUB/OCA Bond Fund Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	7,293	32,028	7,323	32,058
Intra State Receipts	881,857	1,063,760	1,063,760	1,063,760
Interest	24,736	10	10	10
Total IUB/OCA Bond Fund	913,886	1,095,798	1,071,093	1,095,828
Expenditures				
Interest Expense/Princ/Securities	881,857	1,063,740	1,063,740	1,063,740
Balance Carry Forward (Funds)	32,028	32,058	7,353	32,088
Total IUB/OCA Bond Fund	913,886	1,095,798	1,071,093	1,095,828

Utilities Board

Description

The Iowa Utilities Board regulates utilities to ensure that reasonably priced, reliable, environmentally responsible, and safe utility services are available to all Iowans. The Iowa Utilities Board regulates the rates and services of investor-owned electric, natural gas, water, sanitary sewage, and storm water drainage

public utilities, and has specific regulatory authority over municipal electric and natural gas utilities and electric cooperatives (RECs). The IUB also has authority over the siting and construction of electric transmission lines, intrastate natural gas pipelines, and hazardous liquid pipelines.

Performance Measures

Measure	FY 2023 Actuals Achieved	FY 2024 Current Year Budget Estimate Target	FY 2025 Total Department Request Target	FY 2025 Total Governor's Recommended Target
Iowa's Pipeline Safety OPS Score	98	90	90	90

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	10,260,840	11,002,937	11,002,937	11,002,937
Receipts from Other Entities	1,505,419	1,750,934	1,685,858	1,685,858
Interest, Dividends, Bonds & Loans	29,710	0	0	0
Fees, Licenses & Permits	1,317,284	12,360,874	12,427,689	12,427,689
Refunds & Reimbursements	76,854	1	1	1
Miscellaneous	0	5,000	5,000	5,000
Beginning Balance and Adjustments	2,792,214	(1,064,818)	1,421,361	1,398,714
Total Resources	15,982,321	24,054,928	26,542,846	26,520,199
Expenditures				
Personal Services	8,533,364	9,129,649	9,107,128	9,107,128
Travel & Subsistence	213,454	295,420	321,420	321,420
Supplies & Materials	109,715	94,112	103,210	103,210
Contractual Services and Transfers	3,557,931	4,029,545	3,960,363	3,960,363
Equipment & Repairs	233,717	91,291	128,912	128,912
Claims & Miscellaneous	241	5,000	25,722	25,722
Licenses, Permits, Refunds & Other	1,468,710	3	3	3
State Aid & Credits	485,278	400,000	400,000	400,000
Plant Improvements & Additions	15,573	0	0	0
Appropriations	0	11,002,937	11,002,937	11,002,937
Reversions	37,412	0	0	0
Balance Carry Forward	1,326,925	(993,029)	1,493,151	1,470,504
Total Expenditures	15,982,321	24,054,928	26,542,846	26,520,199
Full Time Equivalent	72	77	82	82

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Utilities Division	10,260,840	11,002,937	11,002,937	11,002,937
Total Utilities Board	10,260,840	11,002,937	11,002,937	11,002,937

Appropriations Detail

Utilities Division

Commerce Revolving Fund

Appropriation Description

This appropriation funds the operations of the Utilities Division within the Department of Commerce. The Utilities Division/Utilities Board regulates various aspects of the services supplied by electric, natural gas, telecommunications, and rate-regulated water utilities. The Utilities Board also has limited

authority over water, storm water, and sanitary sewer services provided by investor-owned utilities. In addition, the Utilities Board has limited statutory authority to approve the sale and acquisition of water, sanitary sewer, or storm water utilities. The degree of regulation varies by type of utility. In addition, the Utilities Board supervises the siting of major pipelines and electric transmission lines, the safety of natural gas and electric transmission lines, and the transmission, sale, and distribution of natural gas and electric service. All Utilities Board costs are assessed to utility stakeholders.

Utilities Division Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	9,226,486	10,746,366	11,002,937	11,002,937
Change	955,000	0	0	0
Salary Adjustment	79,354	256,571	0	0
Federal Support	853,584	800,000	800,000	800,000
Intra State Receipts	639,335	356,142	291,066	291,066
Gov Fund Type Transfers - Other Agencies	12,500	8,000	8,000	8,000
Fees, Licenses & Permits	0	0	30,000	30,000
Refunds & Reimbursements	76,854	1	1	1
Other	0	5,000	5,000	5,000
Total Resources	11,843,113	12,172,080	12,137,004	12,137,004
Expenditures				
Personal Services-Salaries	8,373,375	8,970,953	8,961,618	8,961,618
Personal Travel In State	77,974	94,100	100,100	100,100
State Vehicle Operation	34,592	31,000	31,000	31,000
Depreciation	17,688	44,320	44,320	44,320

Utilities Division Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	78,663	119,000	139,000	139,000
Office Supplies	90,233	89,381	98,479	98,479
Other Supplies	703	0	0	0
Printing & Binding	16,258	1,000	1,000	1,000
Postage	1,996	1,850	1,850	1,850
Communications	72,133	141,085	132,585	132,585
Rentals	10,648	7,500	7,500	7,500
Professional & Scientific Services	75,753	41,688	41,688	41,688
Outside Services	147,673	53,400	83,400	83,400
Intra-State Transfers	879,024	616,663	616,777	616,777
Outside Repairs/Service	150	750	750	750
Reimbursement to Other Agencies	285,397	239,492	371,505	371,505
ITS Reimbursements	139,934	210,500	213,550	213,550
IT Outside Services	1,106,106	1,316,605	1,040,746	1,040,746
Gov Fund Type Transfers - Auditor of State Services	12,217	20,000	20,000	20,000
Gov Fund Type Transfers - Other Agencies Services	76,234	79,000	79,000	79,000
Office Equipment	190	2,000	2,000	2,000
Equipment - Non-Inventory	800	0	0	0
IT Equipment	232,727	86,791	124,412	124,412
Other Expense & Obligations	(1,365)	5,000	25,722	25,722
Fees	0	1	1	1
Refunds-Other	61,026	1	1	1
Capitals	15,573	0	0	0
Reversions	37,412	0	0	0
Total Expenditures	11,843,113	12,172,080	12,137,004	12,137,004

Fund Detail

Utilities Board Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Utilities Board	4,139,208	2,684,862	2,816,113	2,793,466
Pass Through Funds Research	1,421,294	14,119	8,633	14,119
Dual Party Relay Service	2,717,913	2,670,743	2,807,480	2,779,347

Dual Party Relay Service

ties to appropriate funds to plan, establish, administer, and promote the relay service and equipment distribution program.

Fund Description

This account receives fees from wireless communications providers and assessments from telephone utili-

Dual Party Relay Service Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,400,630	1,312,806	1,412,728	1,384,595
Fees, Licenses & Permits	1,317,284	1,357,937	1,394,752	1,394,752
Total Dual Party Relay Service	2,717,913	2,670,743	2,807,480	2,779,347
Expenditures				
Personal Services-Salaries	159,990	158,696	145,510	145,510
Personal Travel In State	0	1,000	1,000	1,000
Personal Travel Out of State	4,537	6,000	6,000	6,000
Office Supplies	525	1,880	1,880	1,880
Other Supplies	0	1	1	1
Communications	948	1,553	1,553	1,553
Professional & Scientific Services	528,967	666,800	666,800	666,800
Reimbursement to Other Agencies	97	0	0	0
ITS Reimbursements	222,089	0	50,000	50,000
Other Expense & Obligations	1,606	0	0	0
Refunds-Other	508	1	1	1
Aid to Individuals	485,278	400,000	400,000	400,000
Balance Carry Forward (Funds)	1,312,806	1,384,595	1,484,518	1,456,385
IT Outside Services	562	0	0	0
IT Equipment	0	2,500	2,500	2,500
Gov Fund Type Transfers - Other Agencies Services	0	47,717	47,717	47,717
Total Dual Party Relay Service	2,717,913	2,670,743	2,807,480	2,779,347

Veterans Affairs, Department of

Mission Statement

To provide a continuum of care to Iowa's veterans and their spouses in an environment focusing on individualized services to enhance their quality of life.

Description

Veteran Affairs is the department in state government that provides services to veterans and works to increase the public's awareness of veteran's issues. These services encompass two divisions (advocacy services and long-term health care). One division is the Iowa Department of Veterans Affairs administration office located at Camp Dodge. It provides services and support to veterans including education regarding their entitlements under state and federal laws and enhancing their awareness of outreach programs available to them. This division conducts two service schools of instruction each year for the Commissioners and County Directors of Veterans Affairs to update them on benefits for veterans. It also files all reports of separation (Form DD 214), main-

tains 4 million records of Iowa veterans from the past four wars, maintains a database of veterans in nursing homes and determines if they have applied for federal Veteran's benefits, and processes and maintains all registration documents for Veterans buried in Iowa. A state aid program for War Orphans paid to a school of higher learning is provided. The second division located in Marshalltown is the Iowa Veterans Home. It delivers long-term health care services for eligible veterans and/or their spouses/widows. The Iowa Veterans Home has 560 operating beds comprised of two levels of care (nursing and domiciliary) and offers 24 hour medical coverage. A full range of services is available including: Food and Nutrition Services; Pharmacy; Recreation Therapy; Transportation to medical appointments at the V.A. Hospitals and Clinics; Contract Services (dentist; optometrist; dermatologist); Speech Therapy; Physical Therapy; Occupational Therapy; Wheelchair Services; Activity Centers (ceramics, woodworking, arts and crafts, and library); Social Work Services; Pastoral Care; Psychology Services; and Psychiatry Services.

Performance Measures

Measure	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Number of Veterans Assisted with Veterans Trust Fund	169	375	375	375
Number of Eligible Injured Veterans Receiving Grants	3	4	4	4
Number of Veterans Receiving Military Homeownership Grant	394	440	440	440
Number of Nursing Beds Filled	335	335	335	335
% of Residents Satisfied with the # of Organized Activities	89	85	85	85

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	11,351,315	11,338,624	11,338,624	13,165,329
Receipts from Other Entities	26,938,551	23,683,471	27,367,883	27,367,883
Interest, Dividends, Bonds & Loans	1,042,591	106,200	106,200	106,200
Fees, Licenses & Permits	71,100	60,000	60,000	60,000
Refunds & Reimbursements	39,505,955	46,503,786	41,022,917	41,022,917
Sales, Rents & Services	110,424	72,500	72,500	72,500
Miscellaneous	14,594	16,151	16,151	16,151
Beginning Balance and Adjustments	58,013,488	55,859,545	41,719,350	61,984,754
Total Resources	137,048,017	137,640,277	121,703,625	143,795,734
Expenditures				
Personal Services	53,594,080	51,301,389	51,301,389	51,301,389
Travel & Subsistence	190,895	172,507	172,507	172,507
Supplies & Materials	6,070,032	6,051,866	6,016,866	7,843,571
Contractual Services and Transfers	19,548,192	16,757,368	15,002,356	15,002,356
Equipment & Repairs	1,361,154	1,188,042	1,181,597	1,181,597
Claims & Miscellaneous	369,987	114,250	114,250	114,250
Licenses, Permits, Refunds & Other	2,946	7,101	7,101	7,101
State Aid & Credits	51,181	63,000	63,000	63,000
Reversions	5	0	0	0
Balance Carry Forward	55,859,545	61,984,754	47,844,559	68,109,963
Total Expenditures	137,048,017	137,640,277	121,703,625	143,795,734
Full Time Equivalents	624	726	726	726

Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
General Administration	1,229,763	1,033,289	1,033,289	1,369,205
Cemetery Grounds Service	0	0	0	292,000
Vets Home Ownership Program	2,000,000	2,200,000	2,200,000	2,200,000
Veterans County Grants	990,000	990,000	990,000	990,000
Total Veterans Affairs, Department of	4,219,763	4,223,289	4,223,289	4,851,205
Iowa Veterans Home	7,131,552	7,115,335	7,115,335	8,145,736
Total Iowa Veterans Home	7,131,552	7,115,335	7,115,335	8,145,736

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Cemetery Equipment Replacement	0	0	0	168,388
Total Veterans Affairs, Department of	0	0	0	168,388

Appropriations Detail

General Administration

General Fund

Appropriation Description

This appropriation funds the administrative staff located at Camp Dodge and the Iowa Veterans Cemetery to:

- 1) Educate Veterans on county, state, and federal entitlements.
- 2) Be the central point in the State governing veterans issues and the delivery of services.
- 3) Maintain 4 million records of Iowa veterans of the past five wars.
- 4) Increase the public's awareness of Veterans' issues.
- 5) Increase Veterans' awareness of the availability of outreach programming by various agencies in counties throughout Iowa.
- 6) Process and maintain all registration documents for Veterans buried in Iowa.
- 7) Conduct service schools of instruction each year for the Commissioners, County Directors and Administrators of Veterans Affairs.
- 8) File all reports of separation (Form DD 214), which are currently received for all Veterans discharged from the Armed Forces.
- 9) Provide a State aid program for War Orphans paid to a school of higher learning.
- 10) Maintain database of veterans in nursing homes and identify if federal benefits have been applied for.
- 11) Direct operation of the Iowa Veterans Cemetery.
- 12) Administer the Injured Veterans Grant Program.
- 13) Administer the Veterans County Allocation Program.
- 14) Administer the Iowa Veterans Trust Fund.
- 15) Approve applications for the Iowa Military Homeowners Program and Iowa Drivers License designations.
- 16) Provide administrative support for the Iowa Commission of Veterans Affairs.
- 17) Administer the Iowa Children of Fallen Heroes Scholarship program.
- 18) Administer the Veterans License Plate fund.

General Administration Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	1,229,763	1,033,289	1,033,289	1,369,205
Gov Fund Type Transfers - Other Agencies	9,057	0	0	0
Total Resources	1,238,820	1,033,289	1,033,289	1,369,205
Expenditures				
Personal Services-Salaries	994,109	783,934	783,934	783,934
Personal Travel In State	2,134	3,001	3,001	3,001
State Vehicle Operation	1,338	3,001	3,001	3,001
Personal Travel Out of State	2,218	2	2	2
Office Supplies	1,749	3,001	3,001	338,917
Facility Maintenance Supplies	250	3,001	3,001	3,001
Equipment Maintenance Supplies	0	2	2	2
Professional & Scientific Supplies	0	1	1	1
Ag., Conservation & Horticulture Supply	0	1	1	1
Other Supplies	9	15,001	15,001	15,001
Printing & Binding	4	0	0	0
Uniforms & Related Items	579	1	1	1
Postage	1,376	1	1	1
Communications	452	1,001	1,001	1,001
Rentals	601	1,501	1,501	1,501
Utilities	13,862	2,501	2,501	2,501
Outside Services	666	2,001	2,001	2,001
Outside Repairs/Service	2,095	7,001	7,001	7,001
Reimbursement to Other Agencies	81,521	45,000	45,000	45,000
ITS Reimbursements	12,343	15,112	15,112	15,112
Gov Fund Type Transfers - Other Agencies Services	103,691	134,224	134,224	134,224
Equipment - Non-Inventory	1,405	2,001	2,001	2,001
IT Equipment	18,213	12,000	12,000	12,000
Other Expense & Obligations	200	0	0	0
Reversions	5	0	0	0
Total Expenditures	1,238,820	1,033,289	1,033,289	1,369,205

Cemetery Grounds Service

General Fund

Appropriation Description

Contract to achieve National Cemetery Association standards and grounds-keeping work

Cemetery Grounds Service Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	0	292,000
Total Resources	0	0	0	292,000
Expenditures				
Office Supplies	0	0	0	292,000
Total Expenditures	0	0	0	292,000

Iowa Veterans Home

General Fund

Appropriation Description

The Iowa Veterans Home is a net budgeting agency. Therefore, the state appropriated funds are approximately 9% of its total operating budget. The total budget funds 447 nursing beds and 113 domiciliary beds of the Iowa Veterans Home, which enables delivery of the following services:

1) Provide two levels of care (nursing and domiciliary)

2) Full range of services including: Nursing & Medical Care; Food and Nutrition Services; Pharmacy; Recreation Therapy; Transportation to medical appointments at the V.A. Hospitals & Clinics; Contract Services (dentist, optometrist, dermatologist, podiatrist and orthopedic); Physical Therapy; Occupational Therapy; Wheelchair Services; Activity Centers (ceramics, arts and crafts, and library); Social Work Services; Pastoral Care; Psychology Services; Psychiatry Services; Lab, X-ray and Respiratory services.

Iowa Veterans Home Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	18,248,153	13,345,981	0	17,630,826
Appropriation	7,131,552	7,115,335	7,115,335	8,145,736
Federal Support	22,957,970	20,685,000	24,505,857	24,505,857
Intra State Receipts	213,987	0	0	0
Reimbursement from Other Agencies	8,167	0	0	0
Gov Fund Type Transfers - Other Agencies	737,700	143,470	7,025	7,025
Fees, Licenses & Permits	12,000	15,000	15,000	15,000
Refunds & Reimbursements	39,464,801	46,500,586	41,019,717	41,019,717
Sale Of Equipment & Salvage	281	500	500	500
Rents & Leases	14,089	20,000	20,000	20,000
Other Sales & Services	92,989	50,000	50,000	50,000
Other	108	50	50	50
Total Resources	88,881,798	87,875,922	72,733,484	91,394,711
Expenditures				
Personal Services-Salaries	52,573,059	50,282,277	50,282,277	50,282,277
Personal Travel In State	6,730	12,000	12,000	12,000
State Vehicle Operation	93,529	80,000	80,000	80,000
Depreciation	50,922	60,000	60,000	60,000
Personal Travel Out of State	13,175	8,500	8,500	8,500
Office Supplies	77,433	84,000	84,000	1,114,401
Facility Maintenance Supplies	192,487	239,500	209,500	209,500
Equipment Maintenance Supplies	342,243	349,000	344,000	344,000
Professional & Scientific Supplies	795,323	1,031,000	1,031,000	1,031,000
Housing & Subsistence Supplies	563,005	515,000	515,000	515,000
Ag., Conservation & Horticulture Supply	7,739	3,000	3,000	3,000
Other Supplies	128,572	120,750	120,750	120,750
Drugs & Biologicals	2,176,131	2,000,000	2,000,000	2,000,000
Food	1,708,133	1,624,000	1,624,000	1,624,000

Iowa Veterans Home Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Uniforms & Related Items	19,974	24,000	24,000	24,000
Postage	11,592	16,000	16,000	16,000
Communications	378,797	380,000	380,000	380,000
Rentals	70,249	66,500	66,500	66,500
Utilities	1,661,772	1,750,000	1,750,000	1,750,000
Professional & Scientific Services	644,193	715,000	700,000	700,000
Outside Services	3,571,508	3,416,000	3,386,000	3,386,000
Intra-State Transfers	(609)	60,000	60,000	60,000
Advertising & Publicity	9,413	10,000	10,000	10,000
Outside Repairs/Service	312,421	233,500	183,500	183,500
Reimbursement to Other Agencies	314,798	369,262	369,262	369,262
ITS Reimbursements	2,602,928	2,600,000	2,600,000	2,600,000
Workers Comp. Reimbursement	675,966	745,850	745,850	745,850
IT Outside Services	0	400,000	400,000	400,000
Gov Fund Type Transfers - Auditor of State Services	98,333	100,000	100,000	100,000
Gov Fund Type Transfers - Other Agencies Services	4,754,814	1,667,012	7,000	7,000
Equipment	293,543	300,000	300,000	300,000
Office Equipment	0	250	250	250
Equipment - Non-Inventory	98,129	256,445	250,000	250,000
IT Equipment	940,809	605,000	605,000	605,000
Claims	1,266	1,750	1,750	1,750
Other Expense & Obligations	344,495	112,500	112,500	112,500
Licenses	2,946	7,000	7,000	7,000
Balance Carry Forward (Approps)	13,345,981	17,630,826	4,284,845	21,915,671
Total Expenditures	88,881,798	87,875,922	72,733,484	91,394,711

Vets Home Ownership Program

General Fund

homes in Iowa through a \$5,000 entry cost assistance grant. These funds may be used in conjunction with the First Home and Homes for Iowans programs. Grants are subject to one-time use.

Appropriation Description

This program was created in 2005 to help eligible members of the armed forces purchase qualified

Vets Home Ownership Program Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,200,000	2,200,000	2,200,000
Total Resources	2,000,000	2,200,000	2,200,000	2,200,000
Expenditures				
Reimbursement to Other Agencies	2,000,000	2,200,000	2,200,000	2,200,000
Total Expenditures	2,000,000	2,200,000	2,200,000	2,200,000

Injured Veterans Grant Program

General Fund

Appropriation Description

This appropriation provides for an injured veterans grant to military veterans seriously injured in a combat zone since September 11, 2001.

Injured Veterans Grant Program Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	163,897	133,897	148,897	123,897
Total Resources	163,897	133,897	148,897	123,897
Expenditures				
Aid to Individuals	30,000	10,000	10,000	10,000
Balance Carry Forward (Approps)	133,897	123,897	138,897	113,897
Total Expenditures	163,897	133,897	148,897	123,897

Veterans County Grants

General Fund

Appropriation Description

Matching funds up to \$10,000 are provided to counties to improve services for veterans.

Veterans County Grants Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	128,389	125,172	96,285	112,074
Appropriation	990,000	990,000	990,000	990,000
Refunds & Reimbursements	37,842	3,000	3,000	3,000
Total Resources	1,156,231	1,118,172	1,089,285	1,105,074
Expenditures				
Personal Services-Salaries	0	2,500	2,500	2,500
Personal Travel In State	15,327	1,000	1,000	1,000
Personal Travel Out of State	0	1	1	1
Rentals	9,908	5,000	5,000	5,000
Outside Services	1,005,826	997,497	997,497	997,497
Reimbursement to Other Agencies	0	100	100	100
Balance Carry Forward (Approps)	125,172	112,074	83,187	98,976
Total Expenditures	1,156,231	1,118,172	1,089,285	1,105,074

DVA Capital/Improvements

Rebuild Iowa Infrastructure Fund

Appropriation Description

For resurfacing of the roadway at the Iowa Veterans Cemetery.

DVA Capital/Improvements Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	50,000	0	0	0
Total Resources	50,000	0	0	0
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	50,000	0	0	0
Total Expenditures	50,000	0	0	0

Cemetery Equipment Replacement

Rebuild Iowa Infrastructure Fund

Appropriation Description

Cemetery Equipment Replacement

Cemetery Equipment Replacement Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	0	168,388
Total Resources	0	0	0	168,388
Expenditures				
Office Supplies	0	0	0	168,388
Total Expenditures	0	0	0	168,388

Technology Equipment

Technology Reinvestment Fund

Appropriation Description

To repair and upgrade the security camera system at the Iowa Veterans Cemetery.

Technology Equipment Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	21,000	0	0	0
Total Resources	21,000	0	0	0
Expenditures				
Outside Repairs/Service	21,000	0	0	0
Total Expenditures	21,000	0	0	0

Fund Detail

Veterans Affairs, Department of Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Veterans Affairs, Department of	43,535,622	45,278,997	44,498,670	47,142,459
Veterans License Plate Fund	469,134	482,108	430,988	482,108
Iowa Veterans Trust Fund	40,124,310	41,954,590	41,282,209	44,024,790
Iowa Veterans Cemetery	2,942,177	2,842,299	2,785,473	2,635,561
Iowa Veterans Home	649	0	0	0
Iowa Veterans Home Canteen	649	0	0	0

Iowa Veterans Trust Fund

Fund Description

The Iowa Veterans Trust Fund provides assistance to needy veterans. Examples include assisting veterans

with bills for necessary housing repairs, emergency medical care, dental expenses, eye glasses, and auto repair. Applications are reviewed and approved by the Iowa Commission of Veterans Affairs and administered by the department.

Iowa Veterans Trust Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	36,600,809	39,313,389	38,641,008	41,383,589
Adjustment to Balance Forward	650	0	0	0
Intra State Receipts	2,537,107	2,540,000	2,540,000	2,540,000
Interest	983,555	100,200	100,200	100,200
Unearned Receipts	2,190	1,001	1,001	1,001
Total Iowa Veterans Trust Fund	40,124,310	41,954,590	41,282,209	44,024,790
Expenditures				
Facility Maintenance Supplies	0	500	500	500
Rentals	0	250	250	250
Utilities	0	250	250	250
Professional & Scientific Services	261,631	165,000	165,000	165,000
Outside Services	176,295	125,000	125,000	125,000
Outside Repairs/Service	343,618	261,001	261,001	261,001
Equipment - Non-Inventory	0	1,000	1,000	1,000
Other Expense & Obligations	23,377	0	0	0
State Aid	6,000	2,000	2,000	2,000
Aid to Individuals	0	1,000	1,000	1,000
Balance Carry Forward (Funds)	39,313,389	41,383,589	40,711,208	43,453,789
Gov Fund Type Transfers - Other Agencies Services	0	15,000	15,000	15,000
Total Iowa Veterans Trust Fund	40,124,310	41,954,590	41,282,209	44,024,790

Iowa Veterans Cemetery

Fund Description

The Veterans Cemetery Fund consists of money deposited in the fund from Federal Plot Allowance,

Spouse Burial Fees, Monument Fees, and farm rental of (currently) unused land. All money deposited into the fund is used for the perpetual operation and maintenance of the Iowa Veterans Cemetery per Iowa Code 35A.5.

Iowa Veterans Cemetery Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,430,942	2,525,198	2,468,372	2,318,460
Adjustment to Balance Forward	4,860	0	0	0
Federal Support	382,727	250,001	250,001	250,001
Interest	48,876	5,000	5,000	5,000
Fees, Licenses & Permits	59,100	45,000	45,000	45,000
Refunds & Reimbursements	311	100	100	100
Rents & Leases	2,015	1,500	1,500	1,500
Other Sales & Services	1,050	500	500	500
Unearned Receipts	12,296	15,000	15,000	15,000
Total Iowa Veterans Cemetery	2,942,177	2,842,299	2,785,473	2,635,561
Expenditures				
Personal Services-Salaries	26,643	231,678	231,678	231,678
Personal Travel In State	0	1	1	1
State Vehicle Operation	4,287	3,500	3,500	3,500
Office Supplies	843	201	201	201
Facility Maintenance Supplies	5,897	7,501	7,501	7,501
Equipment Maintenance Supplies	8,290	2,501	2,501	2,501
Professional & Scientific Supplies	0	50	50	50
Housing & Subsistence Supplies	0	1	1	1
Ag., Conservation & Horticulture Supply	6,080	2,001	2,001	2,001
Other Supplies	15,467	10,001	10,001	10,001
Printing & Binding	644	0	0	0
Uniforms & Related Items	5,674	1,000	1,000	1,000
Postage	0	100	100	100
Communications	8,779	10,000	10,000	10,000
Rentals	327	1,000	1,000	1,000
Utilities	302	15,000	15,000	15,000
Professional & Scientific Services	633	750	750	750
Outside Services	35,938	207,500	207,500	207,500
Outside Repairs/Service	3,655	15,001	15,001	15,001
Reimbursement to Other Agencies	0	1,001	1,001	1,001
Equipment	6,192	7,500	7,500	7,500
Equipment - Non-Inventory	1,294	2,001	2,001	2,001
Licenses	0	1	1	1
Balance Carry Forward (Funds)	2,525,198	2,318,460	2,261,634	2,111,722
IT Outside Services	4,860	2,500	2,500	2,500
IT Equipment	569	1,500	1,500	1,500
Gov Fund Type Transfers - Other Agencies Services	280,605	1,550	1,550	1,550
Total Iowa Veterans Cemetery	2,942,177	2,842,299	2,785,473	2,635,561

Capital Projects

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Administrative Services - Capitals

Mission Statement

As the "State's Business Agent", the Department of Administrative Services and our business partners work to meet our customers needs for quality, timely, reliable, and cost effective support services and a work environment that is healthy, safe, and well-maintained.

Description

As the "State's Business Agent", the General Services Enterprise and our business partners work to meet our customers needs for quality, timely, reliable, and cost effective support services and a work environment that is healthy, safe, and well-maintained.

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	23,500,000	22,200,000	28,862,000	44,362,000
Receipts from Other Entities	23,371,605	16	18	18
Interest, Dividends, Bonds & Loans	3,463	1	1	1
Refunds & Reimbursements	2,314,913	0	0	0
Beginning Balance and Adjustments	27,400,666	31,175,365	23,199,133	30,337,952
Total Resources	76,590,646	53,375,382	52,061,152	74,699,971
Expenditures				
Supplies & Materials	0	0	0	15,500,000
Contractual Services and Transfers	4,424,420	5	5	5
Equipment & Repairs	198,213	0	0	0
Licenses, Permits, Refunds & Other	62,710	0	0	0
Plant Improvements & Additions	40,729,935	23,037,425	28,862,020	30,805,486
Balance Carry Forward	31,175,368	30,337,952	23,199,127	28,394,480
Total Expenditures	76,590,645	53,375,382	52,061,152	74,699,971

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Elevator Upgrades/Replacements	0	0	0	5,364,500
DGS Capitol Complex Security	1,000,000	200,000	0	0
Capitol Complex Monument and Artwork Repair and Restoration	500,000	0	0	0
Routine Maintenance	2,000,000	2,000,000	2,000,000	2,000,000
Fleet Building Demolition	0	0	0	1,997,500
Statewide Major Maintenance RIIF	20,000,000	20,000,000	26,862,000	35,000,000
Total Administrative Services - Capitals	23,500,000	22,200,000	28,862,000	44,362,000

Appropriations Detail

Elevator Upgrades/Replacements

Rebuild Iowa Infrastructure Fund

Appropriation Description

Elevator Upgrades/Replacements-Gov's Rec

Elevator Upgrades/Replacements Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	0	5,364,500
Total Resources	0	0	0	5,364,500
Expenditures				
Office Supplies	0	0	0	5,364,500
Total Expenditures	0	0	0	5,364,500

DGS Capitol Complex Security

Rebuild Iowa Infrastructure Fund

Appropriation Description

DGS-CAPITOL COMPLEX SECURITY

DGS Capitol Complex Security Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	204,344	837,409	628,798	0
Appropriation	1,000,000	200,000	0	0
Total Resources	1,204,344	1,037,409	628,798	0
Expenditures				
Professional & Scientific Services	75,187	0	0	0
Outside Repairs/Service	91,792	0	0	0
Equipment	198,213	0	0	0
Capitals	1,742	1,037,409	0	0
Balance Carry Forward (Approps)	837,409	0	628,798	0
Total Expenditures	1,204,344	1,037,409	628,798	0

Routine Maintenance

Rebuild Iowa Infrastructure Fund

Appropriation Description

This standing limited appropriation starts in FY2019 and is for routine maintenance projects for the phys-

ical properties under the control of the Department of Administrative Services. Routine maintenance includes regular upkeep of physical properties and recurring, preventive, and ongoing maintenance necessary to delay or prevent the failure of physical properties.

Routine Maintenance Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000
Total Resources	2,000,000	2,000,000	2,000,000	2,000,000
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	2,000,000	0	0	0
Capitals	0	2,000,000	2,000,000	2,000,000
Total Expenditures	2,000,000	2,000,000	2,000,000	2,000,000

Fleet Building Demolition

Rebuild Iowa Infrastructure Fund

Appropriation Description

Fleet Building Demolition

Fleet Building Demolition Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	0	1,997,500
Total Resources	0	0	0	1,997,500
Expenditures				
Office Supplies	0	0	0	1,997,500
Total Expenditures	0	0	0	1,997,500

Statewide Major Maintenance RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Statewide Major Maintenance

Statewide Major Maintenance RIIF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	26,230,432	28,391,018	22,570,318	28,391,018
Appropriation	20,000,000	20,000,000	26,862,000	35,000,000
Gov Fund Type Transfers - Other Agencies	(6,561)	0	0	0
Refunds & Reimbursements	2,314,913	0	0	0
Total Resources	48,538,784	48,391,018	49,432,318	63,391,018
Expenditures				
Office Supplies	0	0	0	8,138,000
Communications	180	0	0	0
Reimbursement to Other Agencies	159,254	0	0	0
Capitals	19,988,332	20,000,000	26,862,001	26,862,001
Balance Carry Forward (Approps)	28,391,018	28,391,018	22,570,317	28,391,017
Total Expenditures	48,538,784	48,391,018	49,432,318	63,391,018

Fund Detail

Administrative Services - Capitals Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Administrative Services - Capitals	24,847,515	1,946,955	36	1,946,953
Routine Maintenance	2,003,661	3,468	17	3,468
General Services Capitals	22,843,854	1,943,487	19	1,943,485

Routine Maintenance

Fund Description

Routine Maintenance Standings, limited from RIIF.

Routine Maintenance Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	198	3,463	12	3,463
Reimbursement from Other Agencies	0	2	2	2
Interest	3,463	1	1	1
Gov Fund Type Transfers - Other Agencies	2,000,000	2	2	2
Total Routine Maintenance	2,003,661	3,468	17	3,468
Expenditures				
Reimbursement to Other Agencies	28,963	0	0	0
Balance Carry Forward (Funds)	3,463	3,463	12	3,463
Gov Fund Type Transfers - Other Agencies Services	1,971,235	5	5	5
Total Routine Maintenance	2,003,661	3,468	17	3,468

General Services Capitals

Fund Description

Created under control of the Department by Iowa Code, section 8A.123. This fund receives money transferred by state agencies for infrastructure proj-

ects selected by the state agencies funded through any available source by means to state agencies. The General Services Enterprise assists state agencies with facilities design, construction, and management by providing or managing those design and construction services required by our customers.

General Services Capitals Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	965,689	1,943,475	5	1,943,471
Reimbursement from Other Agencies	(601,821)	6	7	7
Gov Fund Type Transfers - Other Agencies	22,479,987	6	7	7
Total General Services Capitals	22,843,854	1,943,487	19	1,943,485
Expenditures				
Communications	3,325	0	0	0
Reimbursement to Other Agencies	94,484	0	0	0
Refunds-Other	62,710	0	0	0
Capitals	20,739,861	16	19	1,943,485
Balance Carry Forward (Funds)	1,943,475	1,943,471	0	0
Total General Services Capitals	22,843,854	1,943,487	19	1,943,485

Blind Capitals, Department for the

Mission Statement

The Iowa Department for the Blind is the means for persons who are blind to obtain for themselves universal accessibility and full participation as citizens in whatever roles they may choose, including roles that improve Iowa's economic growth.

Description

The Iowa Department for the Blind proposes capital project and building maintenance requests which benefit persons who are blind.

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	196,900	232,000	390,794	225,600
Beginning Balance and Adjustments	0	88,637	0	0
Total Resources	196,900	320,637	390,794	225,600
Expenditures				
Contractual Services and Transfers	(19,173)	320,637	390,794	225,600
Plant Improvements & Additions	127,436	0	0	0
Balance Carry Forward	88,637	0	0	0
Total Expenditures	196,900	320,637	390,794	225,600

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Dept. for the Blind Building Repairs	196,900	232,000	390,794	225,600
Total Department For The Blind Capitals	196,900	232,000	390,794	225,600

Appropriations Detail

quarters, a historical building, at 524 4th Street, Des Moines, IA 50309

Dept. for the Blind Building Repairs

Rebuild Iowa Infrastructure Fund

Appropriation Description

Funding for repair, maintenance and remodeling as needed of the Iowa Department for the Blind head-

Dept. for the Blind Building Repairs Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	88,637	0	0
Appropriation	196,900	232,000	390,794	225,600
Total Resources	196,900	320,637	390,794	225,600
Expenditures				
Intra-State Transfers	(88,637)	0	0	0
Outside Repairs/Service	69,464	320,637	390,794	225,600
Capitals	127,436	0	0	0
Balance Carry Forward (Approps)	88,637	0	0	0
Total Expenditures	196,900	320,637	390,794	225,600

Corrections Capital

Mission Statement

In compliance with Section 5 of Senate File 546, the Capital Project Budget Request.

Description

In compliance with Section 5 of Senate File 546, the Capital Project Budget Request.

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	12,415,954	7,069,936	19,844,788	3,604,279
Beginning Balance and Adjustments	5,224,272	15,550,309	0	0
Total Resources	17,640,226	22,620,245	19,844,788	3,604,279
Expenditures				
Supplies & Materials	47,984	0	0	0
Contractual Services and Transfers	635,497	75,000	0	0
Equipment & Repairs	1,334,529	3,858,851	6,022,267	3,604,279
Plant Improvements & Additions	71,906	18,686,394	13,822,521	0
Balance Carry Forward	15,550,309	0	0	0
Total Expenditures	17,640,226	22,620,245	19,844,788	3,604,279

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
DOC Radio Software Upgrade-Technology Reinvestment Fd - 0943	350,000	0	0	0
DOC Technology Reinvestment Fund - 0943	0	0	5,022,267	3,604,279
Prison Body Scanners - RIIF	0	865,000	0	0
Apprenticeship Bldg. at MPCF - RIIF	0	1,200,000	0	0
Electrical Service Upgrades at IMCC - RIIF	0	2,800,000	0	0
Camera System Upgrades at DOC Inst. - TRF	0	1,879,936	0	0
Body Cameras at DOC Inst. - TRF	0	325,000	0	0
Clarinda Correctional Facility Kitchen FF&E	750,000	0	0	0
Clarinda Correctional Facility Kitchen Expansion	4,000,000	0	0	0
DOC Capitals Request	0	0	14,822,521	0
DOC Capital Projects-FY23-0017-RIIF	4,900,000	0	0	0
DOC Technology Reinvestment Projects-FY23-0943/TRF	2,415,954	0	0	0
Total Corrections Capital	12,415,954	7,069,936	19,844,788	3,604,279

Appropriations Detail

Prison Body Scanners - RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Prison Body Scanners - RIIF

Prison Body Scanners - RIIF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	865,000	0	0
Total Resources	0	865,000	0	0
Expenditures				
Equipment	0	865,000	0	0
Total Expenditures	0	865,000	0	0

Apprenticeship Bldg. at MPCF - RIIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Apprenticeship Bldg. at MPCF - RIIIF

Apprenticeship Bldg. at MPCF - RIIIF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	1,200,000	0	0
Total Resources	0	1,200,000	0	0
Expenditures				
Capitals	0	1,200,000	0	0
Total Expenditures	0	1,200,000	0	0

Electrical Service Upgrades at IMCC - RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Electrical Service Upgrades at IMCC - RIIF

Electrical Service Upgrades at IMCC - RIIF Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	2,800,000	0	0
Total Resources	0	2,800,000	0	0
Expenditures				
Capitals	0	2,800,000	0	0
Total Expenditures	0	2,800,000	0	0

Clarinda Correctional Facility Kitchen FF&E

Rebuild Iowa Infrastructure Fund

Appropriation Description

Clarinda Correctional Facility Kitchen FF&E.

Clarinda Correctional Facility Kitchen FF&E Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	750,000	0	0
Appropriation	750,000	0	0	0
Total Resources	750,000	750,000	0	0
Expenditures				
Equipment	0	750,000	0	0
Balance Carry Forward (Approps)	750,000	0	0	0
Total Expenditures	750,000	750,000	0	0

Clarinda Correctional Facility Kitchen Expansion

Rebuild Iowa Infrastructure Fund

Appropriation Description

Clarinda Correctional Facility Kitchen Expansion

Clarinda Correctional Facility Kitchen Expansion Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	5,059,449	8,644,298	0	0
Appropriation	4,000,000	0	0	0
Total Resources	9,059,449	8,644,298	0	0
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	415,152	0	0	0
Capitals	0	8,644,298	0	0
Balance Carry Forward (Approps)	8,644,298	0	0	0
Total Expenditures	9,059,449	8,644,298	0	0

DOC Capitals Request

Rebuild Iowa Infrastructure Fund

Appropriation Description

DOC Capitals Request

DOC Capitals Request Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	14,822,521	0
Total Resources	0	0	14,822,521	0
Expenditures				
Equipment	0	0	1,000,000	0
Capitals	0	0	13,822,521	0
Total Expenditures	0	0	14,822,521	0

DOC Capital Projects-FY23-0017-RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

DOC Capital Projects-FY23-0017-RIIF

DOC Capital Projects-FY23-0017-RIIF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	4,900,000	0	0
Appropriation	4,900,000	0	0	0
Total Resources	4,900,000	4,900,000	0	0
Expenditures				
Capitals	0	4,900,000	0	0
Balance Carry Forward (Approps)	4,900,000	0	0	0
Total Expenditures	4,900,000	4,900,000	0	0

DOC Radio Software Upgrade- Technology Reinvestment Fd -

0943

Technology Reinvestment Fund

Appropriation Description

DOC Radio Software Upgrade-Technology Reinvestment Fund - 0943

DOC Radio Software Upgrade-Technology Reinvestment Fd - 0943 Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	13,915	0	0
Appropriation	350,000	0	0	0
Total Resources	350,000	13,915	0	0
Expenditures				
Outside Repairs/Service	2,850	0	0	0
Equipment	55,935	0	0	0
Equipment - Non-Inventory	277,300	13,915	0	0
Balance Carry Forward (Approps)	13,915	0	0	0
Total Expenditures	350,000	13,915	0	0

DOC Technology Reinvestment Fund - 0943

Technology Reinvestment Fund

Appropriation Description

DOC Technology Reinvestment Fund - 0943

DOC Technology Reinvestment Fund - 0943 Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	164,823	0	0	0
Appropriation	0	0	5,022,267	3,604,279
Total Resources	164,823	0	5,022,267	3,604,279
Expenditures				
Outside Repairs/Service	75,838	0	0	0
Equipment	0	0	4,082,767	2,664,779
IT Equipment	88,984	0	939,500	939,500
Total Expenditures	164,823	0	5,022,267	3,604,279

Camera System Upgrades at DOC Inst. - TRF

Technology Reinvestment Fund

Appropriation Description

Camera System Upgrades at DOC Inst. - TRF

Camera System Upgrades at DOC Inst. - TRF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	1,879,936	0	0
Total Resources	0	1,879,936	0	0
Expenditures				
Equipment	0	1,879,936	0	0
Total Expenditures	0	1,879,936	0	0

Body Cameras at DOC Inst. - TRF

Technology Reinvestment Fund

Appropriation Description

Body Cameras at DOC Inst. - TRF

Body Cameras at DOC Inst. - TRF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	325,000	0	0
Total Resources	0	325,000	0	0
Expenditures				
Equipment	0	325,000	0	0
Total Expenditures	0	325,000	0	0

DOC Technology Reinvestment Projects-FY23-0943/TRF

Technology Reinvestment Fund

Appropriation Description

DOC Technology Reinvestment Projects-FY23-0943/
TRF

DOC Technology Reinvestment Projects-FY23-0943/TRF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	1,242,096	0	0
Appropriation	2,415,954	0	0	0
Total Resources	2,415,954	1,242,096	0	0
Expenditures				
Facility Maintenance Supplies	46,965	0	0	0
Equipment Maintenance Supplies	533	0	0	0
Other Supplies	485	0	0	0
Communications	15,194	0	0	0
Outside Services	113,076	0	0	0
Outside Repairs/Service	13,387	75,000	0	0
Equipment	414,008	0	0	0
Equipment - Non-Inventory	111,457	0	0	0
IT Equipment	386,845	25,000	0	0
Capitals	71,906	1,142,096	0	0
Balance Carry Forward (Approps)	1,242,096	0	0	0
Total Expenditures	2,415,954	1,242,096	0	0

General Assembly Capital

Description

968SD

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	5,750,000	500,000	500,000	500,000
Interest, Dividends, Bonds & Loans	201,037	0	0	0
Beginning Balance and Adjustments	5,207,022	5,646,991	(937)	(23)
Total Resources	11,158,059	6,146,991	499,063	499,977
Expenditures				
Travel & Subsistence	0	2	2	2
Supplies & Materials	0	7	7	7
Contractual Services and Transfers	5,511,068	6,147,001	500,010	500,010
Equipment & Repairs	0	3	3	3
Claims & Miscellaneous	0	1	1	1
Balance Carry Forward	5,646,991	(23)	(960)	(46)
Total Expenditures	11,158,059	6,146,991	499,063	499,977

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
State Capitol Maintenance Fund Appropriation	500,000	500,000	500,000	500,000
Repair and Renovate State Capitol Domes	5,250,000	0	0	0
Total Legislature-Capital	5,750,000	500,000	500,000	500,000

Appropriations Detail

State Capitol Maintenance Fund Appropriation

Rebuild Iowa Infrastructure Fund

Appropriation Description

This is a standing limited appropriation from the Rebuild Iowa Infrastructure Fund and starts in

FY2019 for deposit into the State Capitol Maintenance Fund. Moneys in the fund shall be expended upon approval of the Legislative Council and used for maintenance projects for the Iowa State Capitol and the Ola Babcock Miller building.

State Capitol Maintenance Fund Appropriation Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,337,130	1,866,551	0	0
Appropriation	500,000	500,000	500,000	500,000
Total Resources	1,837,130	2,366,551	500,000	500,000
Expenditures				
Intra-State Transfers	(29,420)	2,366,551	500,000	500,000
Balance Carry Forward (Approps)	1,866,551	0	0	0
Total Expenditures	1,837,130	2,366,551	500,000	500,000

Repair and Renovate State Capitol Domes

Rebuild Iowa Infrastructure Fund

Appropriation Description

Repair and renovate the State Capitol domes.

Repair and Renovate State Capitol Domes Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,660,622	3,278,565	0	0
Appropriation	5,250,000	0	0	0
Total Resources	7,910,622	3,278,565	0	0
Expenditures				
Intra-State Transfers	4,632,056	3,278,565	0	0
Balance Carry Forward (Approps)	3,278,565	0	0	0
Total Expenditures	7,910,622	3,278,565	0	0

Capitol Building Gutter Replacement

Rebuild Iowa Infrastructure Fund

Appropriation Description

Capitol Building Gutter Replacement.

Capitol Building Gutter Replacement Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,210,230	501,875	0	0
Total Resources	1,210,230	501,875	0	0
Expenditures				
Intra-State Transfers	708,355	501,875	0	0
Balance Carry Forward (Approps)	501,875	0	0	0
Total Expenditures	1,210,230	501,875	0	0

Fund Detail

General Assembly Capital Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Legislature-Capital	200,077	0	(937)	(23)
State Capitol Maintenance Fund	200,077	0	(937)	(23)

Health and Human Services Capital

Mission Statement

Iowa HHS provides high quality programs and services that protect and improve the health and resiliency of individuals, families, and communities.

Description

Iowa HHS provides high quality programs and services that protect and improve the health and resiliency of individuals, families, and communities.

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	4,611,680	7,185,016	25,639,954	76,715,178
Receipts from Other Entities	550,962	550,962	550,962	550,962
Beginning Balance and Adjustments	14,342,623	8,760,267	7,606,617	6,396,702
Total Resources	19,505,265	16,496,245	33,797,533	83,662,842
Expenditures				
Contractual Services and Transfers	10,968,475	8,880,226	4,439,720	3,395,385
Equipment & Repairs	0	1,219,317	219,605	0
Plant Improvements & Additions	0	0	24,304,776	75,050,000
Balance Carry Forward	8,536,790	6,396,702	4,833,432	5,217,457
Total Expenditures	19,505,265	16,496,245	33,797,533	83,662,842

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Medicaid Technology	1,416,680	1,578,280	1,335,178	1,335,178
State Poison Control Center	34,000	34,000	0	0
Health/Safety/Loss	0	0	1,900,000	50,000
Maintenance	0	0	656,376	0
Major Projects	3,161,000	5,572,736	21,748,400	75,000,000
MEME Maint. & Operations	0	0	0	330,000
Total DHHS - Capitals	4,611,680	7,185,016	25,639,954	76,715,178

Appropriations Detail

Health/Safety/Loss

Rebuild Iowa Infrastructure Fund

Appropriation Description

This appropriation provides for projects related to the health and safety of clients and staff at HHS facilities.

Health/Safety/Loss Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	1,900,000	50,000
Total Resources	0	0	1,900,000	50,000
Expenditures				
Capitals	0	0	1,900,000	50,000
Total Expenditures	0	0	1,900,000	50,000

Maintenance

Rebuild Iowa Infrastructure Fund

Appropriation Description

The appropriation provides for major maintenance projects that avoid further deterioration of buildings and make core systems more reliable and efficient.

Maintenance Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	656,376	0
Gov Fund Type Transfers - Other Agencies	550,962	550,962	550,962	550,962
Total Resources	550,962	550,962	1,207,338	550,962
Expenditures				
Intra-State Transfers	550,962	550,962	550,962	550,962
Capitals	0	0	656,376	0
Total Expenditures	550,962	550,962	1,207,338	550,962

Major Projects

Rebuild Iowa Infrastructure Fund

Appropriation Description

Provides Major Projects funding for demolition of buildings in disrepair, elevator installations, and recreation area expansions.

Major Projects Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	6,000,977	1,543,795	0	0
Appropriation	3,161,000	5,572,736	21,748,400	75,000,000
Total Resources	9,161,977	7,116,531	21,748,400	75,000,000
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	7,618,182	7,116,531	0	0
Capitals	0	0	21,748,400	75,000,000
Balance Carry Forward (Approps)	1,543,795	0	0	0
Total Expenditures	9,161,977	7,116,531	21,748,400	75,000,000

CAB Foster Care Registry

Technology Reinvestment Fund

Appropriation Description

To secure and maintain a registry of children receiving foster care, required in Iowa Code, 237.17.

CAB Foster Care Registry Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	223,477	219,605	0
Total Resources	0	223,477	219,605	0
Expenditures				
IT Equipment	0	223,477	219,605	0
Total Expenditures	0	223,477	219,605	0

Medicaid Technology

Technology Reinvestment Fund

Appropriation Description

These funds are used for the technology upgrades and system replacement costs necessary to support Medicaid claims and other health operations (MMIS).

Medicaid Technology Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,893,304	5,996,643	6,012,165	6,396,190
Appropriation	1,416,680	1,578,280	1,335,178	1,335,178
Total Resources	6,309,984	7,574,923	7,347,343	7,731,368
Expenditures				
Intra-State Transfers	313,341	1,178,733	2,513,911	2,513,911
Balance Carry Forward (Approps)	5,996,643	6,396,190	4,833,432	5,217,457
Total Expenditures	6,309,984	7,574,923	7,347,343	7,731,368

FACS System Replacement

Technology Reinvestment Fund

Appropriation Description

FACS System Replacement

FACS System Replacement Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,447,830	995,840	1,374,847	0
Total Resources	3,447,830	995,840	1,374,847	0
Expenditures				
Intra-State Transfers	2,451,989	0	1,374,847	0
IT Equipment	0	995,840	0	0
Balance Carry Forward (Approps)	995,840	0	0	0
Total Expenditures	3,447,830	995,840	1,374,847	0

State Poison Control Center

Technology Reinvestment Fund

Appropriation Description

State Poison Control Center appropriation for technology costs.

State Poison Control Center Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	512	512	0	512
Appropriation	34,000	34,000	0	0
Total Resources	34,512	34,512	0	512
Expenditures				
Intra-State Transfers	0	34,000	0	512
Gov Fund Type Transfers - Other Agencies Services	34,000	0	0	0
Balance Carry Forward (Approps)	512	512	0	0
Total Expenditures	34,512	34,512	0	512

MEME Maint. & Operations

Technology Reinvestment Fund

Appropriation Description

MEME Maint. & Operations

MEME Maint. & Operations Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	0	330,000
Total Resources	0	0	0	330,000
Expenditures				
Communications	0	0	0	330,000
Total Expenditures	0	0	0	330,000

Judicial Branch Capital

Description

963SD

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	789,518	100,000	1,067,200	475,000
Beginning Balance and Adjustments	3,483,083	1,994,066	695,200	0
Total Resources	4,272,601	2,094,066	1,762,400	475,000
Expenditures				
Supplies & Materials	3,700	12,799	0	0
Contractual Services and Transfers	12,728	125,000	75,000	75,000
Equipment & Repairs	1,171,177	1,956,267	1,638,200	400,000
Reversions	1,090,931	0	0	0
Balance Carry Forward	1,994,066	0	49,200	0
Total Expenditures	4,272,601	2,094,066	1,762,400	475,000

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Judicial Building Improvements (0017)-RIIF Fd	0	0	475,000	475,000
Woodbury Co LEC New Construction Project-0017	165,000	100,000	0	0
Remodel Projects/Furniture Requests all 8 District-RIIF0017	624,518	0	0	0
Dallas Cty Courthouse Renovation & Furniture (0017)-RIIF Fd	0	0	481,200	0
Johnson Cty Courthouse Renovation & Furniture (0017)-RIIF Fd	0	0	111,000	0
Total Judicial Branch Capital	789,518	100,000	1,067,200	475,000

Appropriations Detail

Judicial Building Improvements (0017)-RIIF Fd

Rebuild Iowa Infrastructure Fund

Appropriation Description

Judicial Building Improvements (0017)-RIIF Fd

Judicial Building Improvements (0017)-RIIF Fd Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	35,403	0	0	0
Appropriation	0	0	475,000	475,000
Total Resources	35,403	0	475,000	475,000
Expenditures				
Outside Services	0	0	75,000	75,000
Equipment	0	0	400,000	400,000
Office Equipment	35,403	0	0	0
Total Expenditures	35,403	0	475,000	475,000

Polk County Justice Center Furniture & Equipment (0017)

Rebuild Iowa Infrastructure Fund

Appropriation Description

Polk County Justice Center Furniture & Equipment
(0017)

Polk County Justice Center Furniture & Equipment (0017) Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,090,931	0	0	0
Total Resources	1,090,931	0	0	0
Expenditures				
Reversions	1,090,931	0	0	0
Total Expenditures	1,090,931	0	0	0

County Justice Center Furniture & Equipment Requests (0017)

Rebuild Iowa Infrastructure Fund

Appropriation Description

County Justice Center Furniture & Equipment Requests (0017)

County Justice Center Furniture & Equipment Requests (0017) Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,356,749	1,265,479	0	0
Total Resources	2,356,749	1,265,479	0	0
Expenditures				
Office Supplies	3,700	2,799	0	0
Outside Services	12,728	115,000	0	0
Office Equipment	665,258	1,598,504	0	0
Equipment - Non-Inventory	409,585	(450,824)	0	0
Balance Carry Forward (Approps)	1,265,479	0	0	0
Total Expenditures	2,356,749	1,265,479	0	0

Woodbury Co LEC New Construction Project-0017

Rebuild Iowa Infrastructure Fund

Appropriation Description

Woodbury Co LEC New Construction Project-0017

Woodbury Co LEC New Construction Project-0017 Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	165,000	165,000	0
Appropriation	165,000	100,000	0	0
Total Resources	165,000	265,000	165,000	0
Expenditures				
Office Supplies	0	10,000	0	0
Outside Services	0	10,000	0	0
Office Equipment	0	485,000	145,000	0
Equipment - Non-Inventory	0	(240,000)	0	0
Balance Carry Forward (Approps)	165,000	0	20,000	0
Total Expenditures	165,000	265,000	165,000	0

Remodel Projects/Furniture Requests all 8 District-RIIF0017

Rebuild Iowa Infrastructure Fund

Appropriation Description

Remodel Projects/Furniture Requests all 8 District-RIIF0017

Remodel Projects/Furniture Requests all 8 District-RIIF0017 Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	563,587	530,200	0
Appropriation	624,518	0	0	0
Total Resources	624,518	563,587	530,200	0
Expenditures				
Office Equipment	0	1,001,000	500,000	0
Equipment - Non-Inventory	60,931	(437,413)	1,000	0
Balance Carry Forward (Approps)	563,587	0	29,200	0
Total Expenditures	624,518	563,587	530,200	0

Dallas Cty Courthouse Renovation & Furniture (0017)-RIIF Fd

Rebuild Iowa Infrastructure Fund

Appropriation Description

Dallas Cty Courthouse Renovation & Furniture
(0017)-RIIF Fd

Dallas Cty Courthouse Renovation & Furniture (0017)-RIIF Fd Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	481,200	0
Total Resources	0	0	481,200	0
Expenditures				
Office Equipment	0	0	481,200	0
Total Expenditures	0	0	481,200	0

**Johnson Cty Courthouse
Renovation & Furniture (0017)-RIIF**

Fd
Rebuild Iowa Infrastructure Fund

Appropriation Description

Johnson County Courthouse Renovation & Furniture
(0017)-RIIF Fd

**Johnson Cty Courthouse Renovation & Furniture (0017)-RIIF Fd Financial
Summary**

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	111,000	0
Total Resources	0	0	111,000	0
Expenditures				
Office Equipment	0	0	111,000	0
Total Expenditures	0	0	111,000	0

Natural Resources Capital

Mission Statement

Conserve and enhance our natural resources in cooperation with individuals and organizations to improve the quality of life for Iowans and ensure a legacy for future generations.

Description

Conserve and enhance our natural resources in cooperation with individuals and organizations to improve the quality of life for Iowans and ensure a legacy for future generations.

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	14,950,000	20,600,000	14,600,000	16,165,000
Receipts from Other Entities	2,512,092	101,000	101,000	101,000
Refunds & Reimbursements	710,311	151,000	151,000	151,000
Beginning Balance and Adjustments	17,497,678	17,051,124	6,805,622	6,805,622
Total Resources	35,670,080	37,903,124	21,657,622	23,222,622
Expenditures				
Supplies & Materials	91,075	102,200	102,200	102,200
Contractual Services and Transfers	2,028,211	8,970,303	2,372,731	2,372,731
Equipment & Repairs	14,825	20,000	20,000	20,000
Claims & Miscellaneous	4,414	5,000	5,000	5,000
State Aid & Credits	767,890	2,000,000	500,000	500,000
Plant Improvements & Additions	15,712,542	20,000,000	16,500,000	18,065,000
Balance Carry Forward	17,051,124	6,805,622	2,157,691	2,157,691
Total Expenditures	35,670,080	37,903,125	21,657,622	23,222,622

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Honey Creek - RIIF	0	6,000,000	0	0
State Parks Infrastructure Renovations	5,000,000	5,000,000	5,000,000	5,000,000
Fort Atkinson State Park Preserve Renovations	350,000	0	0	0
Law Enforcement Radios	0	0	0	1,565,000
DNR Lakes Restoration & Water Quality	9,600,000	9,600,000	9,600,000	9,600,000
Total Natural Resources Capital	14,950,000	20,600,000	14,600,000	16,165,000

Appropriations Detail

Honey Creek - RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

To complete work on deferred maintenance at Honey Creek Resort State Park

Honey Creek - RIIF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	6,000,000	0	0
Total Resources	0	6,000,000	0	0
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	0	6,000,000	0	0
Total Expenditures	0	6,000,000	0	0

State Parks Infrastructure Renovations

Rebuild Iowa Infrastructure Fund

Appropriation Description

State Parks Infrastructure Renovations

State Parks Infrastructure Renovations Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,638,600	4,375,992	2,975,361	2,975,361
Appropriation	5,000,000	5,000,000	5,000,000	5,000,000
Federal Support	2,052,240	1,000	1,000	1,000
Refunds & Reimbursements	0	1,000	1,000	1,000
Total Resources	9,690,840	9,377,992	7,977,361	7,977,361
Expenditures				
Professional & Scientific Services	25,914	50,000	50,000	50,000
Intra-State Transfers	471,786	352,631	352,631	352,631
Gov Fund Type Transfers - Other Agencies Services	77,671	0	0	0
Capitals	4,739,477	6,000,000	6,000,000	6,000,000
Balance Carry Forward (Approps)	4,375,992	2,975,361	1,574,730	1,574,730
Total Expenditures	9,690,840	9,377,992	7,977,361	7,977,361

Fort Atkinson State Park Preserve Renovations

Rebuild Iowa Infrastructure Fund

Appropriation Description

For costs associated with renovation and improvements at the Fort Atkinson state preserve

Fort Atkinson State Park Preserve Renovations Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	73,500	358,000	0	0
Appropriation	350,000	0	0	0
Total Resources	423,500	358,000	0	0
Expenditures				
Professional & Scientific Services	65,500	358,000	0	0
Balance Carry Forward (Approps)	358,000	0	0	0
Total Expenditures	423,500	358,000	0	0

Law Enforcement Radios

Rebuild Iowa Infrastructure Fund

Appropriation Description

For the replacement of 120 law enforcement radios for Conservation Officers, Park Rangers, and large patrol boats.

Law Enforcement Radios Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	0	1,565,000
Total Resources	0	0	0	1,565,000
Expenditures				
Capitals	0	0	0	1,565,000
Total Expenditures	0	0	0	1,565,000

DNR Lakes Restoration & Water Quality

Rebuild Iowa Infrastructure Fund

Appropriation Description

DNR Lakes Restoration & Water Quality

DNR Lakes Restoration & Water Quality Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	14,785,578	12,317,133	3,830,261	3,830,261
Appropriation	9,600,000	9,600,000	9,600,000	9,600,000
Federal Support	459,852	100,000	100,000	100,000
Refunds & Reimbursements	710,311	150,000	150,000	150,000
Total Resources	25,555,741	22,167,133	13,680,261	13,680,261
Expenditures				
Facility Maintenance Supplies	3,834	1,000	1,000	1,000
Equipment Maintenance Supplies	2,104	1,000	1,000	1,000
Ag., Conservation & Horticulture Supply	85,137	100,000	100,000	100,000
Printing & Binding	0	100	100	100
Postage	0	100	100	100
Utilities	14,905	20,000	20,000	20,000
Professional & Scientific Services	561,582	1,000,000	1,000,000	1,000,000
Outside Services	125,809	250,000	250,000	250,000
Intra-State Transfers	621,371	739,572	500,000	500,000
Advertising & Publicity	0	100	100	100
Gov Fund Type Transfers - Other Agencies Services	63,674	200,000	200,000	200,000
Equipment	14,825	20,000	20,000	20,000
Other Expense & Obligations	4,414	5,000	5,000	5,000
State Aid	767,890	2,000,000	500,000	500,000
Capitals	10,973,065	14,000,000	10,500,000	10,500,000
Balance Carry Forward (Approps)	12,317,133	3,830,261	582,961	582,961
Total Expenditures	25,555,741	22,167,133	13,680,261	13,680,261

Public Defense Capital

Mission Statement

Provide leadership, planning, coordination, and units and equipment to protect life and property and come to the aid of Iowans in a time of need, to preserve peace and order, and to insure public safety for the citizens of Iowa.

support of the national military strategy during times of war and national emergency. The Iowa National Guard also participates in programs that constantly improve and add value to the communities of Iowa while serving as the embodiment of the citizen-soldier.

Description

The Iowa Army and Air National Guard are part of the Iowa Department of Public Defense. Its 9,500 members are organized into approximately 100 federally-recognized organizations and units located in over 40 Iowa communities. The Guard is controlled by the Governor of Iowa during peacetime. Its units and members may be called to federal active duty in

Adequate armories and training facilities are essential to training and maintaining combat-ready organizations and units to accomplish our state and federal missions. The Capitals account provides the funding for infrastructure major maintenance and the state's portion of new construction projects. The Iowa National Guard has over 400 armories and training support facilities with approximately 3.5 million square foot of space.

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	8,450,000	8,192,000	4,750,000	4,750,000
Refunds & Reimbursements	350	0	0	0
Beginning Balance and Adjustments	3,816,163	8,678,944	9,604,000	4,513,023
Total Resources	12,266,513	16,870,944	14,354,000	9,263,023
Expenditures				
Supplies & Materials	153	100	100	100
Contractual Services and Transfers	1,053,682	1,832,100	2,807,100	2,729,100
Equipment & Repairs	34,509	0	0	0
Plant Improvements & Additions	2,499,226	10,525,721	9,009,000	6,518,823
Balance Carry Forward	8,678,944	4,513,023	2,537,800	15,000
Total Expenditures	12,266,513	16,870,944	14,354,000	9,263,023

Appropriations from Other Funds

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Facility/Armory Maintenance (RIIF)	2,100,000	2,100,000	2,100,000	2,100,000
Armory Construction Improvement Projects (RIIF)	2,100,000	2,100,000	2,100,000	2,100,000
West Des Moines Armory	3,700,000	1,000,000	0	0
JFHQ Chiller - Iowa National Guard	0	2,442,000	0	0
Camp Dodge Infrastructure Upgrades	550,000	550,000	550,000	550,000
Total Public Defense Capital	8,450,000	8,192,000	4,750,000	4,750,000

Appropriations Detail

Facility/Armory Maintenance (RIIF)

Rebuild Iowa Infrastructure Fund

Appropriation Description

The Facilities Improvement Fund provides state funding to match federal funds for Army National

Guard Readiness Centers. The fund is used for a variety of purposes that support the operations of the Iowa National Guard. Those include maintenance, repairs, and small renovation and addition projects. Priority is given to immediate or emergency needs such as boiler failures and roof leaks.

Facility/Armory Maintenance (RIIF) Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,484,718	1,719,479	2,275,000	1,100,479
Appropriation	2,100,000	2,100,000	2,100,000	2,100,000
Refunds & Reimbursements	350	0	0	0
Total Resources	3,585,068	3,819,479	4,375,000	3,200,479
Expenditures				
Rentals	3,474	3,000	3,000	3,000
Professional & Scientific Services	27,947	51,000	40,000	40,000
Outside Services	95,420	130,000	110,000	110,000
Outside Repairs/Service	505,524	550,000	2,200,000	2,200,000
Equipment	29,204	0	0	0
IT Equipment	1,143	0	0	0
Capitals	1,202,876	1,985,000	1,480,000	832,479
Balance Carry Forward (Approps)	1,719,479	1,100,479	542,000	15,000
Total Expenditures	3,585,068	3,819,479	4,375,000	3,200,479

Armory Construction Improvement Projects (RIIF)

Rebuild Iowa Infrastructure Fund

fund provides a match to federal funds for statewide Army National Guard Armory renovations and small capital projects.

Appropriation Description

Provides funds for Iowa National Guard Armory construction improvement projects statewide. This

Armory Construction Improvement Projects (RIIF) Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	628,468	1,681,759	1,954,000	681,659
Appropriation	2,100,000	2,100,000	2,100,000	2,100,000
Total Resources	2,728,468	3,781,759	4,054,000	2,781,659
Expenditures				
Other Supplies	153	100	100	100
Professional & Scientific Services	4,787	130,000	29,000	29,000
Outside Services	0	120,000	15,000	15,000
Outside Repairs/Service	48,873	450,000	250,000	250,000
Equipment - Non-Inventory	4,161	0	0	0
Capitals	988,735	2,400,000	3,490,000	2,487,559
Balance Carry Forward (Approps)	1,681,759	681,659	269,900	0
Total Expenditures	2,728,468	3,781,759	4,054,000	2,781,659

West Des Moines Armory

Rebuild Iowa Infrastructure Fund

Appropriation Description

West Des Moines Armory

West Des Moines Armory Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,605,430	5,057,985	5,000,000	2,651,885
Appropriation	3,700,000	1,000,000	0	0
Total Resources	5,305,430	6,057,985	5,000,000	2,651,885
Expenditures				
Professional & Scientific Services	0	3,000	2,000	2,000
Outside Services	0	3,000	2,000	2,000
Advertising & Publicity	38	100	100	100
Gov Fund Type Transfers - Other Agencies Services	350	0	0	0
Capitals	247,057	3,400,000	3,300,000	2,647,785
Balance Carry Forward (Approps)	5,057,985	2,651,885	1,695,900	0
Total Expenditures	5,305,430	6,057,985	5,000,000	2,651,885

JFHQ Chiller - Iowa National Guard

Rebuild Iowa Infrastructure Fund

Appropriation Description

Replacement of the JFHQ chiller at Iowa National Guard.

JFHQ Chiller - Iowa National Guard Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	2,442,000	0	0
Total Resources	0	2,442,000	0	0
Expenditures				
Professional & Scientific Services	0	10,000	0	0
Outside Services	0	10,000	0	0
Capitals	0	2,422,000	0	0
Total Expenditures	0	2,442,000	0	0

Camp Dodge Infrastructure Upgrades

Rebuild Iowa Infrastructure Fund

Appropriation Description

This funding provides infrastructure upgrades for Camp Dodge. This provides a match to federal funds

to support three Camp Dodge Readiness Centers and other National Guard state buildings. The fund is used for improvements and upgrades for infrastructure that includes natural gas, electric, phone, IT, water, sanitary and storm water systems.

Camp Dodge Infrastructure Upgrades Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	97,547	219,721	375,000	79,000
Appropriation	550,000	550,000	550,000	550,000
Total Resources	647,547	769,721	925,000	629,000
Expenditures				
Professional & Scientific Services	34,562	46,000	40,000	20,000
Outside Services	12,895	21,000	11,000	11,000
Outside Repairs/Service	319,812	305,000	105,000	47,000
Capitals	60,557	318,721	739,000	551,000
Balance Carry Forward (Approps)	219,721	79,000	30,000	0
Total Expenditures	647,547	769,721	925,000	629,000

Public Safety Capital

Mission Statement

Provide public safety and criminal justice services that allow citizens and businesses to enjoy personal freedoms and economic growth opportunities in safe communities.

Description

Provide public safety and criminal justice services that allow people in Iowa to enjoy a high quality of life in safe communities and that facilitate economic growth.

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	2,100,000	0	0	0
Beginning Balance and Adjustments	300,905	2,131,829	2,095,296	0
Total Resources	2,400,905	2,131,829	2,095,296	0
Expenditures				
Supplies & Materials	8,107	1,000	1,000	0
Contractual Services and Transfers	36,765	2,130,829	2,094,296	0
Equipment & Repairs	224,205	0	0	0
Balance Carry Forward	2,131,829	0	0	0
Total Expenditures	2,400,905	2,131,829	2,095,296	0

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
DPS-Fire Fighter Training Facility-0017 RIIF	2,100,000	0	0	0
Total Public Safety Capital	2,100,000	0	0	0

Appropriations Detail

DPS-Fire Fighter Training Facility-0017 RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

DPS-Fire Fighter Training Facility-0017 RIIF

DPS-Fire Fighter Training Facility-0017 RIIF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,088,590	2,050,000	0
Appropriation	2,100,000	0	0	0
Total Resources	2,100,000	2,088,590	2,050,000	0
Expenditures				
Reimbursement to Other Agencies	11,410	2,088,590	2,050,000	0
Balance Carry Forward (Approps)	2,088,590	0	0	0
Total Expenditures	2,100,000	2,088,590	2,050,000	0

DPS Laboratory Info Management System (LIMS) Upgrade-0943

Technology Reinvestment Fund

Appropriation Description

DPS Laboratory Info Management System (LIMS)
Upgrade-0943

DPS Laboratory Info Management System (LIMS) Upgrade-0943 Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	224,205	0	0	0
Total Resources	224,205	0	0	0
Expenditures				
IT Equipment	224,205	0	0	0
Total Expenditures	224,205	0	0	0

Human Trafficking Hotel/Motel Training System (Fd-0943-TRF)

Technology Reinvestment Fund

Appropriation Description

Human Trafficking Hotel/Motel Training System
(Fund 0943-TRF)

Human Trafficking Hotel/Motel Training System (Fd-0943-TRF) Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	76,700	43,239	45,296	0
Total Resources	76,700	43,239	45,296	0
Expenditures				
Printing & Binding	8,107	1,000	1,000	0
Professional & Scientific Services	18,384	41,239	43,296	0
Outside Services	293	500	500	0
Advertising & Publicity	6,678	500	500	0
Balance Carry Forward (Approps)	43,239	0	0	0
Total Expenditures	76,700	43,239	45,296	0

Regents Capital

Mission Statement

Serving the people of Iowa, the Board of Regents: Governs and coordinates the activities of Iowa's three public universities and two special schools; Advocates for and exercises responsible stewardship of resources; Engages capable presidents and superintendents to ensure that the institutions apply knowledge to benefit Iowans; Communicates the positive impact and value of the Regent institutions to the state, its citizens and society. The Board expects the Regent institutions, in accordance with their respective missions, to: Provide a high-quality accessible education to all students, in concert with Iowa's other educational entities; Engage in high-quality research, scholarship, and creative activities to enhance the quality of life for Iowans and society in general; Provide needed public services; Support economic development in partnership with public and private sectors; and Demonstrate public accountability.

Description

The Board of Regents was created in 1909 to coordinate and govern the three State institutions of higher education. The School for the Deaf and the Iowa Braille and Sight Saving School were placed under its jurisdiction at a later date. The board is given by statute the authority to "Have and exercise all the power necessary and convenient for the effective administration of its office and of the institutions under its control..." In addition, it is given many specifically enumerated powers. The Board of Regents consists of nine members appointed on a bipartisan basis for six-year terms. The terms are staggered with three appointments being made every two years by the Governor with approval of two thirds of the Senate.

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	57,100,000	18,000,000	35,350,000	5,350,000
Miscellaneous	0	3,990,000	3,990,000	3,990,000
Beginning Balance and Adjustments	14,141,954	24,329,924	0	0
Total Resources	71,241,954	46,319,924	39,340,000	9,340,000
Expenditures				
Contractual Services and Transfers	46,912,031	24,329,923	0	0
Plant Improvements & Additions	0	21,990,000	39,340,000	9,340,000
Balance Carry Forward	24,329,924	0	0	0
Total Expenditures	71,241,954	46,319,923	39,340,000	9,340,000

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
ISU - Vet Diagnostic Lab Addition	0	18,000,000	0	0
ISU - Student Innovation Center	2,000,000	0	0	0
ISU - Veterinary Diagnostic Laboratory	28,600,000	0	0	0
UNI - Industrial Technology Center Modernization	26,500,000	0	3,850,000	3,850,000
All - Building Renewal	0	0	30,000,000	0
Iowa Lakeside Lab - Housing Facility	0	0	1,500,000	1,500,000
Total Regents Capital	57,100,000	18,000,000	35,350,000	5,350,000

Appropriations Detail

ISU - Vet Diagnostic Lab Addition

Rebuild Iowa Infrastructure Fund

Appropriation Description

Appropriations, gifts and university funds that would be used to design and construct this project include:

\$15.70 million: FY 2024 Capital Request

\$18.80 million: FY 2025 Capital Request

\$16.81 million: FY 2026 Capital Request

\$11.20 million: FY 2027 Capital Request

\$62.51 million: Total Capital Request for State Funds
(94% of project funding)

\$1.33 million: Private Gifts

\$2.66 million: University Funds

\$3.99 million: Total Private Gifts or University Funds
(6% of project funding)

\$66.50 million: Project Total

In 2018, the General Assembly authorized \$63.5 million toward the new \$75 million Veterinary Diagnostic Lab (VDL) Phase 1 project, which houses case receiving, initial assessment, and sample processing functions. That project is currently under construction and is scheduled to be complete in Fall 2023.

This capital request for \$62.51 million in state funds would go toward a \$66.5 million, 69,600 gsf VDL Phase 2 addition to accommodate all remaining VDL programs under one roof, including laboratory testing, research space and support functions. These remaining programs constitute critical laboratory functions, which affect more than 80% of all cases processed by the VDL.

The Phase 2 addition would also provide efficient and effective process flow, address critical issues of space quantity and quality, and provide the necessary biosafety and biocontainment for the only full-service and fully-accredited veterinary diagnostic lab in the state of Iowa.

ISU's VDL advances Iowa's \$32.5 billion dollar animal agriculture industry by providing timely, high quality and comprehensive veterinary diagnostic services, instruction and applied research to advance diagnostic and production animal medicine.

ISU - Vet Diagnostic Lab Addition Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	18,000,000	0	0
Unearned Receipts	0	3,990,000	3,990,000	3,990,000
Total Resources	0	21,990,000	3,990,000	3,990,000
Expenditures				
Capitals	0	21,990,000	3,990,000	3,990,000
Total Expenditures	0	21,990,000	3,990,000	3,990,000

ISU - Student Innovation Center

Rebuild Iowa Infrastructure Fund

Appropriation Description

One of the University's great strengths is student-centered learning, found in both the classroom and through interdisciplinary student organizations. Project-based, student leadership experiences differentiate the University from other collegiate programs; interdisciplinary student organizations also provide value-added educational and personal development experiences.

The proposed 175,000 gross square foot facility would support fabrication, large-scale, student interaction, hands-on and discovery-based learning, and co-curricular activities for the Colleges of Engineering and Design, while providing for potential collaboration with multiple other disciplines. This Center would be a highly flexible, technology-rich, dynamic space with extended access, technical

support and centralized equipment facilities. It would encourage experimentation, innovation and interdisciplinary investigation. Cooperative, problem-driven teams would communicate and collaborate with peers and colleagues; this would occur both formally and informally, face-to-face and virtually. The physical environment would allow students to develop a depth of knowledge in a specific area, as well as the breadth of skills in different, but related areas. The experiences could be translated into real-world opportunities for economic development and practical application in the workplace.

The Center would also be a focal point for industrial collaborations through student organizations, capstone design courses, and industry-sponsored projects and design competitions.

The \$40 million ask from the state (over four fiscal years) would be combined with \$40 million in private funds for an \$80 million total project.

ISU - Student Innovation Center Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	2,000,000	0	0	0
Total Resources	2,000,000	0	0	0
Expenditures				
Intra-State Transfers	2,000,000	0	0	0
Total Expenditures	2,000,000	0	0	0

ISU - Veterinary Diagnostic Laboratory

Rebuild Iowa Infrastructure Fund

Appropriation Description

As the only full-service and fully accredited veterinary diagnostic lab in the state of Iowa, the ISU Veterinary Diagnostic Laboratory (VDL) serves to protect animal and human health. It advances Iowa's \$17 billion dollar animal agriculture industry while teaching and conducting research.

VDL faculty and technical staff have grown from 11 faculty and 20 staff in 1976 to 25 faculty and 120 staff today. The VDL team processes more than 75,000 diagnostic case submissions and conducts more than 1.2 million diagnostic assays each year. Current space, functional layout, and building environmental systems have a serious negative impact on VDL's ability to serve efficiently.

These growth and space issues affect the lab's ability to incorporate new technologies, ensure separation of incompatible activities, and respond to the risk of disease outbreak.

With the exception of the addition of BSL-3 lab space in 2004, VDL's existing footprint and infrastructure have not changed since it was occupied in 1976. This project would address mechanical, ventilation, plumbing, electrical, data, and life safety issues. In addition, the neutralization/disposal of infectious agents, test samples, and animals must be considered in the design of the new facility.

The following appropriations would be used to construct this new facility:

\$20.0 million: FY 2019 Capital Request
 \$20.0 million: FY 2020 Capital Request
 \$20.0 million: FY 2021 Capital Request
 \$20.0 million: FY 2022 Capital Request
 \$20.0 million: FY 2023 Capital Request
 \$100.0 million: total

In addition to these state funds, the University anticipates receiving \$20.0 million in gifts and utilizing \$4.0 million in University funds for a grand total of \$124 million.

ISU - Veterinary Diagnostic Laboratory Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,769,560	2,354,942	0	0
Appropriation	28,600,000	0	0	0
Total Resources	31,369,560	2,354,942	0	0
Expenditures				
Intra-State Transfers	29,014,619	2,354,941	0	0
Balance Carry Forward (Approps)	2,354,942	0	0	0
Total Expenditures	31,369,560	2,354,941	0	0

ISD - Long Hall Renovation

Rebuild Iowa Infrastructure Fund

Appropriation Description

J. Schuyler Long Hall, built in 1930, serves as the high school and middle school building. This 88-year-old building has had an inefficient building envelope, mechanical and electrical systems for a number of years. Ventilation and air circulation is also inadequate.

install a new fire suppression system, address issues with tuck pointing of the brick and mortar, replace the leaky windows and renovate classrooms to accommodate the needs of deaf and blind students. There are environmental issues such as water seeping into the walls and around windows, creating water damage and mold within the building.

The following appropriations would be used to construct this project:

The project would replace the heating and air conditioning systems (window units), upgrade the electrical system including new lighting and power,

\$4.325 million: FY 2020 Capital Request

\$4.325 million: Total Capital Request for State Funds

ISD - Long Hall Renovation Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	700,595	0	0	0
Total Resources	700,595	0	0	0
Expenditures				
Intra-State Transfers	700,595	0	0	0
Total Expenditures	700,595	0	0	0

UNI - Industrial Technology Center Modernization

Rebuild Iowa Infrastructure Fund

Appropriation Description

In December 2022, there were structural issues with UNI's steam distribution system throughout one and a half of their steam tunnels. To resolve the issue, new steam pipes and pipe brackets needed to be designed and installed at a cost of \$3.85 million. This request replenishes that funding necessary for completion of UNI's Industrial Tech Center project.

The project is currently 75 percent complete. It is renovating 64,000 gross square feet of the existing Industrial Technology Center (ITC), and building a new 45,000 square foot addition for specialized laboratories, offices and classrooms.

Built in 1974, the ITC is programmatically obsolete, undersized and does not meet the 21st century demands of its educational programs.

The Industrial Tech Center enhances UNI's ability to prepare teachers in STEM disciplines and to educate over 500 students in the fields of Construction Management, Electrical Engineering Technology, Graphic Technologies, Manufacturing Technology, Technology Education, Technology Management and Graduate Programs. These programs are designed to prepare students to meet the needs of Iowa's workforce and to provide broad experience in technology, construction and manufacturing.

This project aligns well with the Iowa Department of Education's Initiative Career and Technical Education (CTE) program, which develops teachers to teach secondary school students, and educate the workforce in industrial and construction fields. Industrial and construction fields have become increasingly important to the economic development of the State of Iowa.

UNI - Industrial Technology Center Modernization Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	10,671,800	21,974,982	0	0
Appropriation	26,500,000	0	3,850,000	3,850,000
Total Resources	37,171,800	21,974,982	3,850,000	3,850,000
Expenditures				
Intra-State Transfers	15,196,818	21,974,982	0	0
Capitals	0	0	3,850,000	3,850,000
Balance Carry Forward (Approps)	21,974,982	0	0	0
Total Expenditures	37,171,800	21,974,982	3,850,000	3,850,000

All - Building Renewal

Rebuild Iowa Infrastructure Fund

Appropriation Description

Building renewal costs include deferred maintenance, fire and environmental safety, campus security, regulatory compliance, energy conservation, modernization and building replacement projects in GEF facilities. The average GEF building is now 45 years old and has multiple building systems, which have reached the end of their useful lives, especially those built in the 1960s and 1970s. For FY 2023, Regent institutions report \$1.4 billion in outstanding GEF building renewal costs. Over the last ten years, Regent institutions spent an average of \$32 million annually or two percent of that \$1.4 billion.

This appropriation would be used either as direct funding for building renewal projects or as debt service on academic building revenue bonds that may be issued. In partnership with the state, the Board requests this \$30 million appropriation be set aside annually in the RIIF budget to be matched at 50% by the universities.

To further address building renewal costs in GEF facilities, the Board requests an amendment to Iowa Code 262A to allow the BOR to bond for academic buildings without specific authorization from the General Assembly and Governor.

All - Building Renewal Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	30,000,000	0
Total Resources	0	0	30,000,000	0
Expenditures				
Capitals	0	0	30,000,000	0
Total Expenditures	0	0	30,000,000	0

Iowa Lakeside Lab - Housing Facility

Rebuild Iowa Infrastructure Fund

Appropriation Description

Appropriations that would be used to design and construct this project include:

\$1,500,000: FY 2025 Capital Request

\$7,412,000: FY 2026 Capital Request

\$8,912,000: Total Capital Request for State Funds

Construction of new housing is a critical step as Iowa Lakeside Lab seeks to expand the number of students, faculty and interns that can be housed there and participating in year-round education, research, and outreach programs. This is essential in maximizing the value of Iowa Lakeside Lab to Regent universities and northwest Iowa.

The Iowa Lakeside Lab is owned by the state of Iowa and operated through the Board of Regents. It is a residential campus with students living primarily in 10 heatless cabins or two former motel buildings. Without heat, the cabins can only be used in the summer and are limited to 25 beds. The two motel buildings are used year-round and have 40 beds. Together, all 65 beds are filled in the summer, during maximum bed demand. During the fall, winter and spring, the capacity falls to 22 beds.

While the two existing motel buildings have electric heat and bathrooms, they are extremely energy inefficient with minimal wall/floor/ceiling insulation, have doors that open directly to the outside, and are served by individual, energy-consuming window air conditioning units.

With the completion of this project, Iowa Lakeside Lab anticipates serving 300+ additional post-secondary students annually.

Iowa Lakeside Lab - Housing Facility Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	1,500,000	1,500,000
Total Resources	0	0	1,500,000	1,500,000
Expenditures				
Capitals	0	0	1,500,000	1,500,000
Total Expenditures	0	0	1,500,000	1,500,000

State Fair Authority Capital

Mission Statement

The mission of the Iowa State Fair Authority is to acquire funding, in addition to that resulting from operations and private contributions, for the renovation and preservation of the Iowa State Fairgrounds listed on the National Register of Historic Places.

Description

The Iowa State Fair Authority is established as a public instrumentality of the state. The Authority is not an agency of state government; however, it is considered a state agency for the purposes of various administrative regulations. The law provides that all operating expense, maintenance, salaries, costs of entertainment, etc., shall be paid out of Fair revenue. No tax money is used. Legislative appropriations are used only for capital improvements or repair.

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	6,000,000	6,000,000	0	0
Interest, Dividends, Bonds & Loans	165,095	0	0	0
Miscellaneous	7,107,603	2,000,000	2,000,000	2,000,000
Beginning Balance and Adjustments	3,846,557	11,970,724	5,627,117	8,155,996
Total Resources	17,119,254	19,970,724	7,627,117	10,155,996
Expenditures				
Travel & Subsistence	0	13,000	13,000	13,000
Supplies & Materials	0	128,000	128,000	128,000
Contractual Services and Transfers	2,613,016	74,252	74,252	74,252
Equipment & Repairs	0	3,188	3,188	3,188
Claims & Miscellaneous	8,760	1,000	1,000	1,000
Plant Improvements & Additions	2,526,754	11,595,288	0	0
Balance Carry Forward	11,970,724	8,155,996	7,407,677	9,936,556
Total Expenditures	17,119,254	19,970,724	7,627,117	10,155,996

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Barn Restoration	6,000,000	6,000,000	0	0
Total State Fair Authority Capital	6,000,000	6,000,000	0	0

Appropriations Detail

Barn Restoration

Rebuild Iowa Infrastructure Fund

Appropriation Description

Barn Restoration

Barn Restoration Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	5,595,288	0	0
Appropriation	6,000,000	6,000,000	0	0
Total Resources	6,000,000	11,595,288	0	0
Expenditures				
Capitals	404,712	11,595,288	0	0
Balance Carry Forward (Approps)	5,595,288	0	0	0
Total Expenditures	6,000,000	11,595,288	0	0

Fund Detail

State Fair Authority Capital Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
State Fair Foundation	11,119,254	8,375,436	7,627,117	10,155,996
Iowa State Fair Foundation	11,119,254	8,375,436	7,627,117	10,155,996

Iowa State Fair Foundation

used for the support of Foundation activities, including foundation administration, capital projects and major maintenance improvements at the Iowa State fairgrounds.

Fund Description

This fund is established per Iowa Code Section 173.22 to receive gifts, donations and bequests to be

Iowa State Fair Foundation Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,846,557	6,375,436	5,627,117	8,155,996
Interest	165,095	0	0	0
Unearned Receipts	7,107,603	2,000,000	2,000,000	2,000,000
Total Iowa State Fair Foundation	11,119,254	8,375,436	7,627,117	10,155,996
Expenditures				
Personal Travel In State	0	13,000	13,000	13,000
Office Supplies	0	19,000	19,000	19,000
Other Supplies	0	99,000	99,000	99,000
Printing & Binding	0	10,000	10,000	10,000
Communications	0	4,500	4,500	4,500
Rentals	0	26,700	26,700	26,700
Professional & Scientific Services	603,850	11,700	11,700	11,700
Outside Services	2,009,167	8,052	8,052	8,052
Advertising & Publicity	0	23,300	23,300	23,300
Office Equipment	0	3,188	3,188	3,188
Other Expense & Obligations	8,760	1,000	1,000	1,000
Capitals	2,122,042	0	0	0
Balance Carry Forward (Funds)	6,375,436	8,155,996	7,407,677	9,936,556
Total Iowa State Fair Foundation	11,119,254	8,375,436	7,627,117	10,155,996

Transportation Capitals

Mission Statement

Getting you there safely, efficiently, and conveniently

Description

The Department of Transportation advocates and delivers transportation services that support the economic, environmental and social vitality of Iowa.

Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
State Appropriations	14,300,000	36,320,000	13,300,000	28,290,359
Receipts from Other Entities	1,039,397	3,620,000	3,620,000	2,100,000
Miscellaneous	271,285	0	0	0
Beginning Balance and Adjustments	34,688,120	21,984,172	31,667,058	0
Total Resources	50,298,803	61,924,172	48,587,058	30,390,359
Expenditures				
Travel & Subsistence	0	1	0	0
Supplies & Materials	264,791	1,603	251,600	1,500
Contractual Services and Transfers	2,377,255	6,124,356	2,282,000	2,142,800
Equipment & Repairs	2,414	1,500,093	100	100
Plant Improvements & Additions	25,670,043	54,298,118	14,387,000	28,245,959
Reversions	128	0	0	0
Balance Carry Forward	21,984,172	0	31,666,358	0
Total Expenditures	50,298,803	61,924,171	48,587,058	30,390,359

Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Rest Area Facility Maintenance-646	0	0	400,000	0
MVD Field Facilities Maintenance	400,000	400,000	400,000	400,000
MVE Field Facilities Maintenance	400,000	400,000	400,000	0
Facility Major Maintenance & Enhancements	5,300,000	5,300,000	5,300,000	6,300,000
Facility Routine Maintenance & Preservation	4,700,000	4,700,000	4,700,000	5,200,000
Electronic Records Management System	3,290,000	3,402,800	1,974,000	1,974,000
Electronic Records Management System-PRF	210,000	217,200	126,000	126,000
Davenport Facility	0	21,900,000	0	0
Albia Garage Renovation	0	0	0	7,291,067
Jefferson Garage Renovation	0	0	0	6,999,292
Total Transportation Capital	14,300,000	36,320,000	13,300,000	28,290,359

Appropriations Detail

Rest Area Facility Maintenance-646

Primary Road Fund

Rest Area Facility Maintenance-646 Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	400,000	0
Total Resources	0	0	400,000	0
Expenditures				
Facility Maintenance Supplies	0	0	250,000	0
Outside Services	0	0	11,000	0
Outside Repairs/Service	0	0	128,000	0
Capitals	0	0	11,000	0
Total Expenditures	0	0	400,000	0

DOT Capitals - Garage Roofing Projects

Primary Road Fund

Appropriation Description

Funding for DOT CAPITALS - Garage roofing projects.

DOT Capitals - Garage Roofing Projects Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	31,839	0	31,839	0
Total Resources	31,839	0	31,839	0
Expenditures				
Capitals	31,839	0	0	0
Balance Carry Forward (Approps)	0	0	31,839	0
Total Expenditures	31,839	0	31,839	0

DOT Capitals - Utility Improvements

Primary Road Fund

Appropriation Description

Funding for DOT Capitals - Utility Improvements.

DOT Capitals - Utility Improvements Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	21,061	748	0	0
Total Resources	21,061	748	0	0
Expenditures				
Professional & Scientific Services	0	748	0	0
Capitals	20,314	0	0	0
Balance Carry Forward (Approps)	748	0	0	0
Total Expenditures	21,061	748	0	0

DOT Capitals - Heating, Cooling, Exhaust System Improvements

Primary Road Fund

Appropriation Description

DOT CAPITALS - Heating, cooling and exhaust system improvements.

DOT Capitals - Heating, Cooling, Exhaust System Improvements Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	61,765	7,684	61,765	0
Total Resources	61,765	7,684	61,765	0
Expenditures				
Facility Maintenance Supplies	0	1	0	0
Professional & Scientific Services	2,394	0	0	0
Capitals	51,687	7,683	0	0
Balance Carry Forward (Approps)	7,684	0	61,765	0
Total Expenditures	61,765	7,684	61,765	0

Ames Administration Building

Primary Road Fund

Ames Administration Building Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	11,024,425	7,456,078	8,024,425	0
Total Resources	11,024,425	7,456,078	8,024,425	0
Expenditures				
Professional & Scientific Services	15,868	0	0	0
Capitals	3,552,479	7,456,078	0	0
Balance Carry Forward (Approps)	7,456,078	0	8,024,425	0
Total Expenditures	11,024,425	7,456,078	8,024,425	0

ADA Improvements

Primary Road Fund

ADA Improvements Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	26,777	26,777	26,777	0
Total Resources	26,777	26,777	26,777	0
Expenditures				
Professional & Scientific Services	0	1	0	0
Capitals	0	26,776	0	0
Balance Carry Forward (Approps)	26,777	0	26,777	0
Total Expenditures	26,777	26,777	26,777	0

Sioux City Combined Facility

Primary Road Fund

Sioux City Combined Facility Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	18,880,720	5,735,315	18,880,720	0
Other	271,285	0	0	0
Total Resources	19,152,005	5,735,315	18,880,720	0
Expenditures				
Personal Travel In State	0	1	0	0
Facility Maintenance Supplies	87,028	1	0	0
Highway Maintenance Supplies	1,079	1	0	0
Communications	9,389	1	0	0
Professional & Scientific Services	7,855	1	0	0
Outside Services	815	1	0	0
Gov Fund Type Transfers - Other Agencies Services	645	1	0	0
Equipment	120	1	0	0
IT Equipment	2,293	1,499,991	0	0
Capitals	13,307,466	4,235,316	0	0
Balance Carry Forward (Approps)	5,735,315	0	18,880,720	0
Total Expenditures	19,152,005	5,735,315	18,880,720	0

Facility Major Maintenance & Enhancements

Primary Road Fund

Facility Major Maintenance & Enhancements Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	658,799	1,504,871	658,799	0
Appropriation	5,300,000	5,300,000	5,300,000	6,300,000
Total Resources	5,958,799	6,804,871	5,958,799	6,300,000
Expenditures				
Facility Maintenance Supplies	0	100	100	100
Highway Maintenance Supplies	0	100	100	100
Rentals	0	100	100	100
Utilities	0	100	100	100
Professional & Scientific Services	38,097	100	100	100
Intra-State Transfers	257	0	0	0
Outside Repairs/Service	25,000	100	100	100
Gov Fund Type Transfers - Other Agencies Services	2,555	100	100	100
Capitals	4,388,019	6,804,171	5,299,300	6,299,300
Balance Carry Forward (Approps)	1,504,871	0	658,799	0
Total Expenditures	5,958,799	6,804,871	5,958,799	6,300,000

Facility Routine Maintenance & Preservation

Primary Road Fund

Facility Routine Maintenance & Preservation Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,487,413	3,839,628	3,487,413	0
Appropriation	4,700,000	4,700,000	4,700,000	5,200,000
Total Resources	8,187,413	8,539,628	8,187,413	5,200,000
Expenditures				
Facility Maintenance Supplies	12,551	100	100	100
Equipment Maintenance Supplies	(165)	100	100	100
Highway Maintenance Supplies	76,850	100	100	100
Professional & Scientific Services	10,367	100	100	100
Outside Services	0	100	100	100
Outside Repairs/Service	148,684	100	100	100
Gov Fund Type Transfers - Other Agencies Services	722	100	100	100
Capitals	4,098,776	8,538,928	4,700,000	5,199,300
Balance Carry Forward (Approps)	3,839,628	0	3,486,713	0
Total Expenditures	8,187,413	8,539,628	8,187,413	5,200,000

Electronic Records Management System-PRF

Primary Road Fund

Electronic Records Management System-PRF Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	147,636	0	0
Appropriation	210,000	217,200	126,000	126,000
Total Resources	210,000	364,836	126,000	126,000
Expenditures				
Intra-State Transfers	62,364	364,836	126,000	126,000
Balance Carry Forward (Approps)	147,636	0	0	0
Total Expenditures	210,000	364,836	126,000	126,000

Davenport Facility

Primary Road Fund

Appropriation Description

Davenport Highway Operations Complex Appropriation

Davenport Facility Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	21,900,000	0	0
Total Resources	0	21,900,000	0	0
Expenditures				
Capitals	0	21,900,000	0	0
Total Expenditures	0	21,900,000	0	0

Albia Garage Renovation

Primary Road Fund

Appropriation Description

Albia Garage Renovation Appropriation

Albia Garage Renovation Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	0	7,291,067
Total Resources	0	0	0	7,291,067
Expenditures				
Capitals	0	0	0	7,291,067
Total Expenditures	0	0	0	7,291,067

Jefferson Garage Renovation

Primary Road Fund

Appropriation Description

Albia Garage Renovation Appropriation

Jefferson Garage Renovation Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Appropriation	0	0	0	6,999,292
Total Resources	0	0	0	6,999,292
Expenditures				
Capitals	0	0	0	6,999,292
Total Expenditures	0	0	0	6,999,292

Electronic Records Management System

DOT Operations

Electronic Records Management System Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Intra State Receipts	1,039,397	3,620,000	3,620,000	2,100,000
Total Resources	1,039,397	3,620,000	3,620,000	2,100,000
Expenditures				
Outside Services	0	1	0	0
IT Outside Services	1,039,397	19,999	20,000	20,000
Capitals	0	3,600,000	3,600,000	2,080,000
Total Expenditures	1,039,397	3,620,000	3,620,000	2,100,000

MVD Field Facilities Maintenance

Road Use Tax Fund

Appropriation Description

Funding for Motor Vehicle Facilities Maintenance.

MVD Field Facilities Maintenance Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	190,204	466,119	190,204	0
Appropriation	400,000	400,000	400,000	400,000
Total Resources	590,204	866,119	590,204	400,000
Expenditures				
Facility Maintenance Supplies	79,478	99	100	100
Equipment Maintenance Supplies	0	1	0	0
Highway Maintenance Supplies	0	900	900	900
Utilities	0	1,000	1,000	1,000
Outside Services	0	1,000	1,000	1,000
Outside Repairs/Service	27,104	19,800	19,800	19,800
IT Outside Services	0	100	100	100
Equipment - Non-Inventory	0	100	100	100
IT Equipment	0	1	0	0
Capitals	17,503	843,118	377,000	377,000
Balance Carry Forward (Approps)	466,119	0	190,204	0
Total Expenditures	590,204	866,119	590,204	400,000

Dallas County Driver's License

Road Use Tax Fund

Dallas County Driver's License Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	128	0	128	0
Total Resources	128	0	128	0
Expenditures				
Balance Carry Forward (Approps)	0	0	128	0
Reversions	128	0	0	0
Total Expenditures	128	0	128	0

MVE Field Facilities Maintenance

Road Use Tax Fund

MVE Field Facilities Maintenance Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	304,988	486,348	304,988	0
Appropriation	400,000	400,000	400,000	0
Total Resources	704,988	886,348	704,988	0
Expenditures				
Facility Maintenance Supplies	7,970	100	100	0
Outside Services	4,150	100	100	0
Outside Repairs/Service	4,559	100	100	0
Capitals	201,960	886,048	399,700	0
Balance Carry Forward (Approps)	486,348	0	304,988	0
Total Expenditures	704,988	886,348	704,988	0

Electronic Records Management System

Road Use Tax Fund

Electronic Records Management System Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,312,967	0	0
Appropriation	3,290,000	3,402,800	1,974,000	1,974,000
Total Resources	3,290,000	5,715,767	1,974,000	1,974,000
Expenditures				
Intra-State Transfers	977,033	5,715,767	1,974,000	1,974,000
Balance Carry Forward (Approps)	2,312,967	0	0	0
Total Expenditures	3,290,000	5,715,767	1,974,000	1,974,000

Veterans Affairs Capitals

Mission Statement

To provide a continuum of care to Iowa's veterans and their spouses in an environment focusing on individualized services to enhance their quality of life.

Description

Capital and Major Maintenance requests to maintain or enhance a safe, pleasant environment for veterans.

Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Beginning Balance and Adjustments	1,600,184	0	0	0
Total Resources	1,600,184	0	0	0
Expenditures				
Contractual Services and Transfers	523,048	0	0	0
Reversions	1,077,137	0	0	0
Total Expenditures	1,600,184	0	0	0

Appropriations Detail

Mechanical & Electrical Distribution Systems Replacement

Rebuild Iowa Infrastructure Fund

Appropriation Description

Mechanical & Electrical Distribution Systems
Replacement

Mechanical & Electrical Distribution Systems Replacement Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,600,184	0	0	0
Total Resources	1,600,184	0	0	0
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	523,048	0	0	0
Reversions	1,077,137	0	0	0
Total Expenditures	1,600,184	0	0	0

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Associated Financial Documents

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Statement of Federal Funds

Federal Funds Overview

Function	FY 2023	FY 2024	FY 2025	FY 2025
Department	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
General Fund Use Only				
Private Patients	6,653,972	0	0	0
Total General Fund Use Only	6,653,972	0	0	0
Administration and Regulation				
Administrative Services	0	990,524	3,212,786	3,212,786
DAS - State Library of Iowa	2,586,398	2,468,609	0	0
DIFS - Insurance	2,091,471	1,439,900	1,439,900	1,439,900
Utilities Board	853,584	800,000	800,000	800,000
Iowa Communications Network	102,468	499,000	499,000	499,000
Office of Drug Control Policy	5,583,658	0	0	0
Inspections, Appeals, & Licensing, Department of	12,454,431	16,907,870	16,907,870	16,907,870
DOM - Office of the Chief Information Officer	254,422	0	0	0
Management, Department of	851,386,958	1,000,000	1,000,000	1,000,000
Secretary of State	1,000,000	1,000,000	0	0
Treasurer of State	410,873	670,000	670,000	670,000
Total Administration and Regulation	876,724,263	25,775,903	24,529,556	24,529,556
Agriculture and Natural Resources				
Agriculture and Land Stewardship	13,174,343	20,440,648	20,440,173	20,440,173
Natural Resources	48,973,379	63,968,908	63,968,908	63,968,908
Total Agriculture and Natural Resources	62,147,722	84,409,556	84,409,081	84,409,081
Economic Development				
Cultural Affairs, Department of	3,295,932	0	0	0
Economic Development Authority	109,940,035	82,652,332	78,025,592	78,175,592
IWD - Vocational Rehabilitation Services	62,210,848	68,455,917	71,115,740	71,115,740
Iowa Workforce Development	321,817,679	333,612,426	333,612,409	333,612,409
Total Economic Development	497,264,493	484,720,675	482,753,741	482,903,741
Education				
Blind, Department of	7,460,788	8,295,090	8,295,090	8,295,090
College Student Aid Commission	4,577,156	0	0	0
Education, Department of	941,971,556	818,871,828	815,206,290	815,602,708
Iowa PBS	10,000	0	75,000	75,000
Regents, Board of	548,471,192	545,828,275	546,143,107	546,143,107
Total Education	1,502,490,692	1,372,995,193	1,369,719,487	1,370,115,905
Human Services				
DHHS - Aging	29,705,058	19,245,395	19,245,395	19,245,395
DHHS - Human Rights	131,988,699	72,529,974	71,202,975	71,202,975
DHHS - Human Services	67,678,818	71,244,316	71,244,316	71,244,316
DHHS - Community Services	120,271,494	125,292,137	126,532,651	126,532,651
DHHS - Assistance Payment	6,183,018,097	5,839,891,272	5,711,525,664	5,863,454,918

Federal Funds Overview (Continued)

Function	FY 2023	FY 2024	FY 2025	FY 2025
Department	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
DHHS - Public Health	220,093,188	449,201,448	440,007,896	440,007,896
Veterans Affairs, Department of	382,727	250,001	250,001	250,001
Iowa Veterans Home	22,957,970	20,685,000	24,505,857	24,505,857
Total Human Services	6,776,096,051	6,598,339,543	6,464,514,755	6,616,444,009
Justice System				
Justice, Department of	22,665,658	23,288,271	23,038,271	23,038,271
Civil Rights Commission	1,088,254	0	0	0
Community Based Corrections District 1	46,475	0	0	0
Community Based Corrections District 2	217,093	171,872	171,872	171,872
Community Based Corrections District 5	64,450	0	0	0
Community Based Corrections District 6	458,590	502,604	502,604	502,604
Community Based Corrections District 7	83,352	80,335	80,335	80,335
Community Based Corrections District 8	0	1	1	1
Corrections-Central Office	318,803	260,009	260,009	260,009
Corrections - Oakdale	0	1	1	1
Corrections - Newton	0	1	1	1
Corrections - Clarinda	0	1	1	1
Corrections - Industries	0	1	1	1
Public Defense, Department of	48,243,099	43,006,501	45,951,099	45,951,099
Homeland Security and Emergency Management	90,835,349	211,178,281	207,913,168	207,913,168
Public Safety, Department of	13,518,741	27,460,476	16,196,551	16,196,551
Total Justice System	177,539,864	305,948,354	294,113,914	294,113,914
Transportation				
Transportation, Department of	787,607,913	652,276,991	652,276,964	652,276,964
Total Transportation	787,607,913	652,276,991	652,276,964	652,276,964
Judicial Branch				
Judicial Branch	1,605,650	1,668,142	1,668,142	1,668,142
Total Judicial Branch	1,605,650	1,668,142	1,668,142	1,668,142
Capital				
Natural Resources Capital	2,512,092	101,000	101,000	101,000
Total Capital	2,512,092	101,000	101,000	101,000
Total Federal Funds	10,690,642,712	9,526,235,357	9,374,086,640	9,526,562,312

Federal Funds Detail Statement

Federal Funds Detail Statement

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
General Fund Use Only						
General Fund Use						
General Fund						
Fund Only						
93778	Medical Assistance	Federal	6,653,972			
		State				
Total Fund Only		Federal	6,653,972			
		State				
Total General Fund		Federal	6,653,972			
		State				
Total General Fund Use		Federal	6,653,972			
		State				
Total General Fund Use Only		Federal	6,653,972			
		State				
Administration and Regulation						
Administrative Services, Department of						
General Fund						
Historical Resources						
42000	Library of Congress	Federal		85,524	85,524	85,524
		State				
45129	Iowa Humanities Grant	Federal		904,000	904,000	904,000
		State				
Total Historical Resources		Federal		989,524	989,524	989,524
		State				
Total General Fund		Federal		989,524	989,524	989,524
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Miscellaneous Income						
Fund Only						
89003	National Archives - NHPRC	Federal		1,000	1,000	1,000
		State				
Total Fund Only		Federal		1,000	1,000	1,000
		State				
Total Miscellaneous Income		Federal		1,000	1,000	1,000
		State				
Library Services/Technology Act						
Fund Only						
45310	Library Services and Technology	Federal	2,586,398	2,468,609	2,222,262	2,222,262
	Provide services to public libraries to strengthen services.	State				
Total Fund Only		Federal	2,586,398	2,468,609	2,222,262	2,222,262
		State				
Total Library Services/Technology Act		Federal	2,586,398	2,468,609	2,222,262	2,222,262
		State				
Total Administrative Services, Department of		Federal	2,586,398	3,459,133	3,212,786	3,212,786
		State				
Insurance & Financial Services, Department of						
Commerce Revolving Fund						
Insurance Division-Commerce Revolving Fund						
93048	Title IV	Federal	494,539			
		State				
93071	Medicare Enrollment Assistance Program	Federal	274,111			
		State				
93324	State Health Insurance Assistance Program	Federal	1,322,821			
		State				
93779	Health Care Financing Administration	Federal		1,439,900	1,439,900	1,439,900
		State				

Federal Funds Detail Statement (Continued)

	Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Insurance Division-Commerce Revolving Fund	Federal	2,091,471	1,439,900	1,439,900	1,439,900
	State				
Total Commerce Revolving Fund	Federal	2,091,471	1,439,900	1,439,900	1,439,900
	State				
Total Insurance & Financial Services, Department of	Federal	2,091,471	1,439,900	1,439,900	1,439,900
	State				
Utilities Board					
Commerce Revolving Fund					
Utilities Division					
20700 Gas Pipeline Safety	Federal	704,653			
	State				
20720 State Damage Prevention Program Grants	Federal	100,000			
	State				
20721 PHMSA Pipeline Safety Program One Call Grant	Federal	48,931			
	State				
70013 Pipeline Safety Program	Federal		800,000	800,000	800,000
	State				
Total Utilities Division	Federal	853,584	800,000	800,000	800,000
	State				
Total Commerce Revolving Fund	Federal	853,584	800,000	800,000	800,000
	State				
Total Utilities Board	Federal	853,584	800,000	800,000	800,000
	State				
Iowa Telecommunications & Technology Commission					
ICN Operations					
Fund Only					
97067 Homeland Security Grant Program	Federal	102,468	499,000	499,000	499,000
	State				
Total Fund Only	Federal	102,468	499,000	499,000	499,000
	State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total ICN Operations						
		Federal	102,468	499,000	499,000	499,000
		State				
Total Iowa Telecommunications & Technology Commission						
		Federal	102,468	499,000	499,000	499,000
		State				
Governor's Office of Drug Control Policy						
General Fund						
Drug Policy Coordinator						
16593	Residential Sub Abuse Trmt Pass-Thru	Federal	28,000			
	Residential Substance Abuse Treatment Grant Program. Match is required.	State				
16609	Project Safe Neighborhoods	Federal	17,594			
		State				
16742	Paul Coverdell Forensic Sciences Improvement Grant Program	Federal	22,196			
		State				
16816	John R. Justice Prosecutors and Defenders Incentive Act	Federal	11,536			
		State				
16838	Comprehensive Opioid, Stimulant, and Substance Abuse Program	Federal	7,233			
		State				
93276	Drug-Free Communities Support Program Grants	Federal	18,624			
		State				
Total Drug Policy Coordinator		Federal	105,183			
		State				
Total General Fund		Federal	105,183			
		State				
Local Law Enforcement Grants						
Fund Only						
16609	Project Safe Neighborhoods	Federal	208,904			
	Project Safe Neighborhoods Program Pass Thru	State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
16742	Paul Coverdell Forensic Sciences Improvement Grant Program	Federal	279,945			
		State				
16816	John R. Justice Prosecutors and Defenders Incentive Act	Federal	103,825			
		State				
16838	Comprehensive Opioid, Stimulant, and Substance Abuse Program	Federal	387,428			
		State				
93276	Drug-Free Communities Support Program Grants	Federal	123,941			
		State				
Total Fund Only		Federal	1,104,043			
		State				
Total Local Law Enforcement Grants		Federal	1,104,043			
		State				
LLEBG/RSAT Grant						
Fund Only						
16593	Residential Sub Abuse Trmt Pass-Thru	Federal	340,488			
	To develop and implement Residential Substance Abuse Treatment programs within the correctional facilities in which prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment.	State				
Total Fund Only		Federal	340,488			
		State				
Total LLEBG/RSAT Grant		Federal	340,488			
		State				
Byrne/JAG						
Fund Only						
16738	Edward Byrne Memorial Justice Assistance Grant	Federal	4,033,944			
		State				
Total Fund Only		Federal	4,033,944			
		State				

Federal Funds Detail Statement (Continued)

	Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Byrne/JAG	Federal	4,033,944			
	State				
Total Governor's Office of Drug Control Policy	Federal	5,583,658			
	State				
Department of Inspections, Appeals and Licensing					
General Fund					
Iowa State Civil Rights Commission					
Child Advocacy Board					
16726 Juvenile Mentoring Program	Federal	16,950			
	State				
Total Child Advocacy Board	Federal	16,950			
	State				
Labor Services - DIAL					
17503 OSHA State Program	Federal		2,090,025	2,115,025	2,115,025
	State				
17504 OSHA Consultation Grants	Federal		746,732	721,732	721,732
	State				
Total Labor Services - DIAL	Federal		2,836,757	2,836,757	2,836,757
	State				
Administration Division					
13773 Title XVIII Medicare Inspections	Federal		210,168	210,168	210,168
	State				
93775 State Medicaid Fraud Control	Federal		25,658	25,658	25,658
	State				
93777 State Survey and Control Program	Federal	207,319	156,182	156,182	156,182
	State				
93778 Medical Assistance	Federal	142,929			
	State				
Total Administration Division	Federal	350,248	392,008	392,008	392,008
	State				
Investigations Division					

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
93775	State Medicaid Fraud Control	Federal	684,629	1,038,074	1,038,074	1,038,074
	Provides funds for investigation and prosecution of fraud in the statewide Medicaid program.	State				
	Total Investigations Division	Federal	684,629	1,038,074	1,038,074	1,038,074
		State				
	Health Facilities Division					
13773	Title XVIII Medicare Inspections	Federal		5,984,723	5,984,723	5,984,723
		State				
93777	State Survey and Control Program	Federal	6,257,448	4,384,118	4,384,118	4,384,118
		State				
93778	Medical Assistance	Federal	4,157,048	225,000	225,000	225,000
		State				
93779	Health Care Financing Administration	Federal	336,548			
		State				
	Total Health Facilities Division	Federal	10,751,044	10,593,841	10,593,841	10,593,841
		State				
	Food and Consumer Safety					
13103	Food & Drug - Research Grants	Federal		709,200	709,200	709,200
		State				
93301	Small Rural Hospital Improvement Grants	Federal	22,200			
		State				
93367	Flexible Funding Model - Infrastructure Development and Main	Federal	611,309			
		State				
	Total Food and Consumer Safety	Federal	633,509	709,200	709,200	709,200
		State				
	Total General Fund	Federal	12,436,380	15,569,880	15,569,880	15,569,880
		State				
	ICAB Donations and Gifts					
	Fund Only					
16726	Juvenile Mentoring Program	Federal	18,050			
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Fund Only		Federal	18,050			
		State				
Total ICAB Donations and Gifts		Federal	18,050			
		State				
Total Department of Inspections, Appeals and Licensing		Federal	12,454,430	15,569,880	15,569,880	15,569,880
		State				
Management, Department of Broadband Grant Fund						
Fund Only						
11032	State Digital Equity Planning Grants	Federal	202,846			
		State				
11035	Broadband Equity, Access, and Deployment Program	Federal	51,576			
		State				
Total Fund Only		Federal	254,422			
		State				
Total Broadband Grant Fund		Federal	254,422			
		State				
Iowa Coronavirus Fiscal Recovery Fund						
Fund Only						
21027	Coronavirus State and Local Fiscal Recovery Funds	Federal	851,300,190			
		State				
Total Fund Only		Federal	851,300,190			
		State				
Total Iowa Coronavirus Fiscal Recovery Fund		Federal	851,300,190			
		State				
Iowa Coronavirus Capital Projects Fund						
Fund Only						
21027	Coronavirus State and Local Fiscal Recovery Funds	Federal	126,461	1,000,000	1,000,000	1,000,000
		State				

Federal Funds Detail Statement (Continued)

	Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Fund Only	Federal	126,461	1,000,000	1,000,000	1,000,000
	State				
Total Iowa Coronavirus Capital Projects Fund	Federal	126,461	1,000,000	1,000,000	1,000,000
	State				
Consolidated Block Grants					
Fund Only					
93959 SAPT Block Grant	Federal	(25,700)			
	State				
93994 M & C H Block Grant	Federal	(13,992)			
	State				
Total Fund Only	Federal	(39,692)			
	State				
Total Consolidated Block Grants	Federal	(39,692)			
	State				
Total Management, Department of	Federal	851,641,381	1,000,000	1,000,000	1,000,000
	State				
Secretary of State					
HAVA 2022					
Fund Only					
90404 2018 HAVA Election Security Grants	Federal		1,000,000		
	State				
Total Fund Only	Federal		1,000,000		
	State				
Total HAVA 2022	Federal		1,000,000		
	State				
HAVA 2023 for Secretary of State					
Fund Only					
90404 2018 HAVA Election Security Grants	Federal	1,000,000			
	State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Fund Only		Federal	1,000,000			
		State				
Total HAVA 2023 for Secretary of State		Federal	1,000,000			
		State				
Total Secretary of State		Federal	1,000,000	1,000,000		
		State				
Treasurer of State						
Flood Control Expense						
Fund Only						
12112	Payments to states in lieu of real estate taxes	Federal	410,873			
		State				
90000	Flood Control Expense	Federal		585,000	585,000	585,000
	Federal funds passed through to counties for various flood control projects.	State				
Total Fund Only		Federal	410,873	585,000	585,000	585,000
		State				
Total Flood Control Expense		Federal	410,873	585,000	585,000	585,000
		State				
Road Use Tax Fund						
Fund Only						
20600	State & Community Highway Safety	Federal		85,000	85,000	85,000
	Fatality Analysis File	State				
Total Fund Only		Federal		85,000	85,000	85,000
		State				
Total Road Use Tax Fund		Federal		85,000	85,000	85,000
		State				
Total Treasurer of State		Federal	410,873	670,000	670,000	670,000
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Administration and Regulation		Federal	876,724,263	24,437,913	23,191,566	23,191,566
		State				
Agriculture and Natural Resources						
Agriculture and Land Stewardship						
General Fund						
GF-Administrative Division						
10025	Plant & Animal Disease & Pest Control	Federal	945,960	1,007,532	1,007,532	1,007,532
	State match on USDA Plant & Animal Disease, Pest control, and Animal care grants	State	19,205			
10170	Specialty Crop Block Grant Program - Farm Bill	Federal	401,560	415,000	415,000	415,000
		State				
10182	Local Food Purchasing Assistance	Federal	1,359,095	2,010,175	2,010,175	2,010,175
		State				
10185	Local Food for Schools Cooperative Agreement Program	Federal	730,116			
		State				
10475	Assistance-Intrastate Meat & Poultry	Federal	2,200,217	2,075,000	2,075,000	2,075,000
	Assist in intrastate business of meat and poultry.	State	2,152,877	1,900,000	1,900,000	1,900,000
10479	Food Safety Cooperative Agreements	Federal	83,737			
		State				
10525	Farm and Ranch Stress Assistance Network Competitive Grants	Federal	141,504	75,000	75,000	75,000
		State				
10572	Farmers Market Nutrition Program	Federal	342,062	845,161	845,161	845,161
	Provides assistance to farmers in the Nutrition Program.	State	34,952			
10576	Senior Farmers Market Nutrition Program	Federal	316,343	853,152	853,152	853,152
		State				
10902	Soil and Water Conservation	Federal	311,068	25	25	25
		State	311,068			
15250	Surface Coal Mining Regulation	Federal	35,973	5,000	5,000	5,000
	To develop and implement surface coal mining regulations.	State	35,973			
66605	Performance Partnership Grants	Federal	1,062,282	1,099,670	1,099,670	1,099,670
	To develop performance partnerships.	State	245,862	260,165	260,165	260,165
93000	Hrsa State Planning	Federal	437,004	350,000	350,000	350,000
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
93103	Food and Drug Administration Research	Federal	1,266,480	1,121,266	1,121,266	1,121,266
		State				
Total GF-Administrative Division		Federal	9,633,401	9,856,981	9,856,981	9,856,981
		State	2,799,937	2,160,165	2,160,165	2,160,165
Total General Fund		Federal	9,633,401	9,856,981	9,856,981	9,856,981
		State	2,799,937	2,160,165	2,160,165	2,160,165
Water Quality Initiative Fund						
Fund Only						
10902	Soil and Water Conservation	Federal		25	25	25
		State				
10932	Regional Conservation Partnership Program	Federal		200		
		State				
66436	Surveys, Studies, Investigations, Demonstrations, and Traini	Federal	39,231	300,000	300,000	300,000
		State				
66475	GULF OF MEXICO PROGRAM	Federal	156,000	1,250,000	1,250,000	1,250,000
		State	29,215			
66485	Support for the Gulf Hypoxia Action Plan	Federal	2,022			
		State				
Total Fund Only		Federal	197,253	1,550,225	1,550,025	1,550,025
		State	29,215			
Total Water Quality Initiative Fund		Federal	197,253	1,550,225	1,550,025	1,550,025
		State	29,215			
Foreign Animal Disease Preparedness and Response Fund						
Fund Only						
10025	Plant & Animal Disease & Pest Control	Federal	147,485	188,252	188,252	188,252
		State				
Total Fund Only		Federal	147,485	188,252	188,252	188,252
		State				
Total Foreign Animal Disease Preparedness and Response Fund		Federal	147,485	188,252	188,252	188,252
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Environment First Fund						
Conservation Reserve Enhance						
10072	Wetlands Reserve Program	Federal		25	25	25
		State				
Total Conservation Reserve Enhance		Federal		25	25	25
		State				
Total Environment First Fund		Federal		25	25	25
		State				
Abandoned Mine Lands Grant						
Fund Only						
15252	Abandoned Mined Land Reclamation	Federal	1,086,729	1,135,990	1,135,990	1,135,990
		State				
Total Fund Only		Federal	1,086,729	1,135,990	1,135,990	1,135,990
		State				
Total Abandoned Mine Lands Grant		Federal	1,086,729	1,135,990	1,135,990	1,135,990
		State				
Pseudorabies						
Fund Only						
10025	Plant & Animal Disease & Pest Control	Federal		100	100	100
		State				
Total Fund Only		Federal		100	100	100
		State				
Total Pseudorabies		Federal		100	100	100
		State				
AML Const. Reclamation Fund						
Fund Only						
15252	Abandoned Mined Land Reclamation	Federal	2,109,474	7,709,075	7,708,800	7,708,800

Federal Funds Detail Statement (Continued)

	Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Assistance to eligible small coal mine operators for pre-mining geological studies.	State				
Total Fund Only	Federal	2,109,474	7,709,075	7,708,800	7,708,800
	State				
Total AML Const. Reclamation Fund	Federal	2,109,474	7,709,075	7,708,800	7,708,800
	State				
Total Agriculture and Land Stewardship	Federal	13,174,342	20,440,648	20,440,173	20,440,173
	State	2,829,152	2,160,165	2,160,165	2,160,165
Natural Resources, Department of					
General Fund					
GF-Natural Resources Operations					
10025 Plant & Animal Disease & Pest Control	Federal		20,000	20,000	20,000
	State				
10069 Conservation Reserve Implementation	Federal	67,696			
	State	216,384			
10664 Cooperative Forestry Assistance	Federal	171,712	2,329,128	2,329,128	2,329,128
Forestry program support.	State	1,449,846			
10680 Forest Health Protection	Federal		73,708	73,708	73,708
	State				
12113 Memorandum of Agreement for the Reimbursement Tech Services	Federal	31,659			
	State				
14272 Nat'l Disaster Resilience Competition	Federal	41,215	27,444	27,444	27,444
	State				
15605 Fish Restoration	Federal		508,622	508,622	508,622
	State				
15615 Cooperative Endangered Species Conservation Fund	Federal	59,211	138,587	138,587	138,587
	State	14,800			
15634 State Wildlife Grants	Federal		49,379	49,379	49,379
	State				
15978 Upper Mississippi River System Long Term Resource Monitoring	Federal	681,424			
	State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
66034	Surveys, Studies, Research, Investigations, Demonstrations,	Federal	795,699	603,746	603,746	603,746
		State				
66204	Multipurpose Grants to States and Tribes	Federal	58,824			
		State				
66419	Water Pollution Control-State & Interstate Support	Federal	466,300			
		State				
66454	Water Quality Management Mgmt 205j(1)	Federal	189,073			
		State				
66458	Title VI Revolving Loan Fund	Federal	833,687	2,401,177	2,401,177	2,401,177
		State				
66460	EPA Nonpoint Source Implementation Grants	Federal	2,981,988	4,523,686	4,523,686	4,523,686
		State				
66468	CAPITALIZATION GRANTS FOR DRINKING WATER STATE REVOLVING FUN	Federal	4,711,901	5,471,285	5,471,285	5,471,285
		State				
66475	GULF OF MEXICO PROGRAM	Federal	138,973	115,000	115,000	115,000
		State				
66600	Consolidated Environmental Programs Support	Federal	304,835	8,199,616	8,199,616	8,199,616
		State				
66605	Performance Partnership Grants	Federal	6,107,325	656,132	656,132	656,132
	To defray the costs of conducting the toxic clean-up days program in which residents of communities could dispose of hazardous chemicals.	State	3,444,977			
66708	Pollution Prevention Grants Program	Federal	267,230	347,075	347,075	347,075
		State	150,233			
66717	Source Reduction Assistance	Federal	25,522	31,232	31,232	31,232
		State	1,640			
66802	EPA Hazardous Waste	Federal	300,723	24,295	24,295	24,295
		State	6,849			
66804	Underground Storage Tank Prevention Detection and Compliance	Federal	366,066	214,374	214,374	214,374
		State	356,375			
66805	EPA Underground Storage Tanks	Federal	750,845	1,020,013	1,020,013	1,020,013
		State	161,795			
66817	State and Tribal Response Program Grants	Federal	581,351	176,313	176,313	176,313
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
83516	Disaster Assistance	Federal		669,327	669,327	669,327
		State				
97012	Boating Safety Financial Assistance	Federal		31,477	31,477	31,477
		State				
97023	Community Assistance Program State Support Services Element	Federal	176,012			
		State				
97041	National Dam Safety Program	Federal	432,471	520,000	520,000	520,000
		State				
97045	Cooperating Technical Partners	Federal	3,457,040	11,595,692	11,595,692	11,595,692
	Provide funding for continued operation of all environmental protection related activities including support for the following programs: Air Pollution Control, Water Pollution Control, Water Quality Planning, Underground Storage Tank, Super Fund, Hazardous Waste Site Investigation & Groundwater Protection.	State				
Total GF-Natural Resources Operations		Federal	23,998,782	39,747,308	39,747,308	39,747,308
		State	5,802,899			
Total General Fund		Federal	23,998,782	39,747,308	39,747,308	39,747,308
		State	5,802,899			
Resource Enhancement & Protection Fund						
Fund Only						
10676	Forest Legacy	Federal	1,740,607	500,000	500,000	500,000
		State				
15605	Fish Restoration	Federal		500,000	500,000	500,000
		State				
15615	Cooperative Endangered Species Conservation Fund	Federal	4,035			
		State				
15634	State Wildlife Grants	Federal	1,017,602			
		State	170,000			
66460	EPA Nonpoint Source Implementation Grants	Federal	84,184	250,000	250,000	250,000
		State				
Total Fund Only		Federal	2,846,428	1,250,000	1,250,000	1,250,000
		State	170,000			

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Resource Enhancement & Protection Fund		Federal	2,846,428	1,250,000	1,250,000	1,250,000
		State	170,000			
Fish And Wildlife Trust Fund						
Fund Only						
10025	Plant & Animal Disease & Pest Control	Federal	103,289			
		State				
10028	Wildlife Services	Federal	135,014			
		State				
10093	Voluntary Public Access and Habitat Incentive Program	Federal	344,153	500,000	500,000	500,000
		State				
10902	Soil and Water Conservation	Federal	293,227			
		State	820,654			
10904	Watershed Protection & Flood Prevention	Federal		100,000	100,000	100,000
		State				
15605	Fish Restoration	Federal	4,580,256	7,000,000	7,000,000	7,000,000
		State	5,237,273			
15608	Fish and Wildlife Management Assistance	Federal	104,490	100,000	100,000	100,000
		State	56,045			
15611	Wildlife Restoration	Federal	10,992,263	11,000,000	11,000,000	11,000,000
		State	5,146,147			
15623	Wetlands Conservation Projects	Federal	1,161,451	1,800,000	1,800,000	1,800,000
		State				
15634	State Wildlife Grants	Federal	174,784			
		State	969,783			
15653	National Outreach and Communication	Federal	14,000			
		State				
15654	National Wildlife Refuge System Enhancements	Federal	18,368			
		State				
15684	White-nose Syndrome National Response Implementation	Federal	31,128			
		State				
20205	Highway Research, Planning & Construction	Federal		100,000	100,000	100,000
		State				
66460	EPA Nonpoint Source Implementation Grants	Federal	94,660			
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
66600	Consolidated Environmental Programs Support	Federal		200,000	200,000	200,000
		State				
97012	Boating Safety Financial Assistance	Federal	1,027,728			
		State	2,446,754			
Total Fund Only		Federal	19,074,811	20,800,000	20,800,000	20,800,000
		State	14,676,656			
Total Fish And Wildlife Trust Fund		Federal	19,074,811	20,800,000	20,800,000	20,800,000
		State	14,676,656			
Federal Aid Pass Thru and Misc. Fees						
Fund Only						
10025	Plant & Animal Disease & Pest Control	Federal	32,945			
		State				
10064	Forestry Incentive Program	Federal		701,600	701,600	701,600
		State				
10664	Cooperative Forestry Assistance	Federal	914,530			
	Forestry Assistance Grant.	State	1,151,972			
10675	Urban and Community Forestry Program	Federal	177,438			
		State				
10676	Forest Legacy	Federal	40,000			
		State	19,422			
10678	Forest Stewardship Program	Federal	219,007			
		State				
10680	Forest Health Protection	Federal	66,678			
		State	34,888			
10698	State & Private Forestry Cooperative Fire Assistance	Federal	291,035			
		State				
15916	Acquisition, Development & Planning	Federal	478,219	600,000	600,000	600,000
	Acquisition and development of outdoor recreation facilities.	State	1,207,685			
66442	Assistance for Small and Disadvantaged Communities Drinking	Federal	22,311	580,000	580,000	580,000
		State				
Total Fund Only		Federal	2,242,163	1,881,600	1,881,600	1,881,600
		State	2,413,967			

Federal Funds Detail Statement (Continued)

	Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Federal Aid Pass Thru and Misc. Fees	Federal	2,242,163	1,881,600	1,881,600	1,881,600
	State	2,413,967			
Marine Fuel Tax Capitals Fund					
Fund Only					
15605 Fish Restoration	Federal		290,000	290,000	290,000
	State				
97012 Boating Safety Financial Assistance	Federal	811,195			
Cost share water access facility development.	State	928,135			
Total Fund Only	Federal	811,195	290,000	290,000	290,000
	State	928,135			
Total Marine Fuel Tax Capitals Fund	Federal	811,195	290,000	290,000	290,000
	State	928,135			
Total Natural Resources, Department of	Federal	48,973,379	63,968,908	63,968,908	63,968,908
	State	23,991,657			
Total Agriculture and Natural Resources	Federal	62,147,721	84,409,556	84,409,081	84,409,081
	State	26,820,809	2,160,165	2,160,165	2,160,165
Economic Development					
Cultural Affairs, Department of					
General Fund					
Arts Council					
45025 NEA Partnership Agreements	Federal	744,848			
	State				
45129 Iowa Humanities Grant	Federal	1,147,772			
	State				
Total Arts Council	Federal	1,892,620			
	State				
Historical Division					
15904 Historic Preservation Grants-In-Aid	Federal	844,998			

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
	Employ staff and operate programs required of states by the National Historic Preservation Act.	State				
42000	Library of Congress	Federal	149,173			
		State				
	Total Historical Division	Federal	994,171			
		State				
	Total General Fund	Federal	2,886,791			
		State				
	Miscellaneous Income					
	Fund Only					
15904	Historic Preservation Grants-In-Aid	Federal	358,014			
		State				
89003	National Archives - NHPRC	Federal	1,375			
		State				
	Total Fund Only	Federal	359,389			
		State				
	Total Miscellaneous Income	Federal	359,389			
		State				
	Trust Accounts					
	Fund Only					
45149	Prom Of Humanities-NEH Grant	Federal	49,751			
		State				
	Total Fund Only	Federal	49,751			
		State				
	Total Trust Accounts	Federal	49,751			
		State				
	Total Cultural Affairs, Department of	Federal	3,295,931			
		State				
	Economic Development Authority					

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
General Fund						
Economic Development Approp						
11307	ECONOMIC ADJUSTMENT ASSISTANCE	Federal	1,497,712	3,525,000	3,525,000	3,525,000
		State				
14228	Community Development Block Grant State Program	Federal	1,619,996	1,518,464	1,518,464	1,518,464
		State	551,639	450,000	450,000	450,000
14251	Economic Development Initiative Spec Proj, N'hood Init, Misc	Federal		15,000		
		State				
14272	Nat'l Disaster Resilience Competition	Federal	70,368			
		State				
59061	State Trade and Export Promotion Pilot Grant Program	Federal	229,401	235,000	250,000	250,000
		State	99,850			
94006	Americorps for National & Community Service	Federal	394,623	140,000	140,000	140,000
		State				
Total Economic Development Approp		Federal	3,812,100	5,433,464	5,433,464	5,433,464
		State	651,489	450,000	450,000	450,000
Iowa Arts Council						
45025	NEA Partnership Agreements	Federal		826,740	1,200,000	1,200,000
		State				
Total Iowa Arts Council		Federal		826,740	1,200,000	1,200,000
		State				
Total General Fund		Federal	3,812,100	6,260,204	6,633,464	6,633,464
		State	651,489	450,000	450,000	450,000
Economic Development Energy Projects Fund						
Fund Only						
81041	Energy Conservation	Federal	1,377,916	3,045,639	3,045,639	3,045,639
		State	120,000	100,000	100,000	100,000
81086	Conservation Research and Development	Federal	99,000	75,000	75,000	75,000
		State	34,000			
81254	Grid Infrastructure Deployment and Resilience	Federal		4,850,000	4,850,000	4,850,000
		State				
Total Fund Only		Federal	1,476,916	7,970,639	7,970,639	7,970,639

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State	154,000	100,000	100,000	100,000
Total Economic Development Energy Projects Fund						
		Federal	1,476,916	7,970,639	7,970,639	7,970,639
		State	154,000	100,000	100,000	100,000
State Small Business Credit Initiative 2022						
Fund Only						
21031	State Small Business Credit Initiative Technical Assistance	Federal	30,352,434			
		State				
Total Fund Only		Federal	30,352,434			
		State				
Total State Small Business Credit Initiative 2022		Federal	30,352,434			
		State				
SHPO						
Fund Only						
15904	Historic Preservation Grants-In-Aid	Federal		1,146,489	1,146,489	1,296,489
		State				
Total Fund Only		Federal		1,146,489	1,146,489	1,296,489
		State				
Total SHPO		Federal		1,146,489	1,146,489	1,296,489
		State				
Community Development Block Grant						
Fund Only						
14228	Community Development Block Grant State Program	Federal	62,322,143	61,775,000	62,275,000	62,275,000
		State				
14272	Nat'l Disaster Resilience Competition	Federal	4,281,838	5,500,000		
		State				
Total Fund Only		Federal	66,603,981	67,275,000	62,275,000	62,275,000
		State				
Total Community Development Block Grant		Federal	66,603,981	67,275,000	62,275,000	62,275,000

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State				
Iowa State Commission						
Fund Only						
16726	Juvenile Mentoring Program	Federal	76,771			
		State				
94003	Community Service Act Funds	Federal	333,363			
		State	938,080			
94006	Americorps for National & Community Service	Federal	6,552,734			
		State				
94008	AmeriCorps Commission Investment Fund	Federal	152,160			
		State				
94013	Volunteers in Service to America	Federal	222,618			
		State				
94021	Volunteer Generation Fund	Federal	264,779			
		State	122,274			
97023	Community Assistance Program State Support Services Element	Federal	26,653			
		State				
97067	Homeland Security Grant Program	Federal	65,528			
		State				
Total Fund Only		Federal	7,694,606			
		State	1,060,354			
Total Iowa State Commission		Federal	7,694,606			
		State	1,060,354			
Total Economic Development Authority		Federal	109,940,037	82,652,332	78,025,592	78,175,592
		State	1,865,843	550,000	550,000	550,000
Iowa Workforce Development						
General Fund						
Iowa Vocational Rehabilitation Services						
84126	Rehabilitation Services-Basic Support	Federal	31,408,317	33,268,762	33,398,904	33,398,904
		State				
		Rehabilitation Services - Vocational Rehabilitation Grants to States for eligible persons with disabilities needing education or training for employment.				

Federal Funds Detail Statement (Continued)

	Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Iowa Vocational Rehabilitation Services	Federal	31,408,317	33,268,762	33,398,904	33,398,904
	State				
Independent Living					
93369 ACL Independent Living State Grants	Federal	329,251	344,226	361,166	361,166
	State				
Total Independent Living	Federal	329,251	344,226	361,166	361,166
	State				
IWD Labor Services Division					
17005 Research And Statistics	Federal	126,262			
	State				
17503 OSHA State Program	Federal	2,008,810			
	State				
17504 OSHA Consultation Grants	Federal	895,629			
	State				
Total IWD Labor Services Division	Federal	3,030,702			
	State				
Total General Fund	Federal	34,768,269	33,612,988	33,760,070	33,760,070
	State				
S.S.A. Program Income Account					
Fund Only					
96006 Social Security Supplemental Income Payments	Federal	10,524	10,524	10,524	10,524
	State				
Total Fund Only	Federal	10,524	10,524	10,524	10,524
	State				
Total S.S.A. Program Income Account	Federal	10,524	10,524	10,524	10,524
	State				
Special Contingency Fund					
Fund Only					

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
17285	Apprenticeship USA Grants	Federal		329,588	329,588	329,588
		State				
Total Fund Only		Federal		329,588	329,588	329,588
		State				
Total Special Contingency Fund		Federal		329,588	329,588	329,588
		State				
Trade Expansion Act Benefits Payment Fund						
Fund Only						
17225	Unemployment Insurance Grant to State	Federal	1,705,536			
	Collect state and federal unemployment taxes and pay unemployment benefits to eligible unemployed workers	State				
17245	Trade Adjustment Assistance-Workers	Federal		1,484,920	1,484,920	1,484,920
		State				
Total Fund Only		Federal	1,705,536	1,484,920	1,484,920	1,484,920
		State				
Total Trade Expansion Act Benefits Payment Fund		Federal	1,705,536	1,484,920	1,484,920	1,484,920
		State				
IWD Major Federal Programs						
Fund Only						
17225	Unemployment Insurance Grant to State	Federal	37,532,560	51,858,848	51,858,831	51,858,831
	To administer the unemployment insurance program for eligible workers.	State				
Total Fund Only		Federal	37,532,560	51,858,848	51,858,831	51,858,831
		State				
Total IWD Major Federal Programs		Federal	37,532,560	51,858,848	51,858,831	51,858,831
		State				
IWD Minor Federal Programs						
Fund Only						
17002	Employment Statistics	Federal	1,896,278	2,019,086	2,019,086	2,019,086
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
17203	Labor Certification	Federal		326,890	326,890	326,890
	To assist employers by supplementing the work force with needed skills.	State				
17207	Employment Service	Federal	12,261,807	8,705,717	8,705,717	8,705,717
		State				
17225	Unemployment Insurance Grant to State	Federal	62,965			
		State				
17245	Trade Adjustment Assistance-Workers	Federal	1,855,985	2,278,536	2,278,536	2,278,536
	To provide adjustment assistance to workers adversely affected by increased imports which will assist them into suitable employment.	State				
17258	Workforce Investment Act - Adult	Federal	3,754,491	8,732,749	8,732,749	8,732,749
		State				
17259	Workforce Investment Act - Youth	Federal	5,691,222	9,262,918	9,262,918	9,262,918
		State				
17270	Reentry Employment Opportunities	Federal	21,840			
		State				
17271	WORK Opportunity Tax Credit Program (WOTC)	Federal	460,631	230,000	230,000	230,000
		State				
17273	Temporary Labor Certification for Foreign Workers	Federal	353,906			
		State				
17277	Workforce Investment Act (WIA) National Emergency Grants	Federal	645,219	996,197	996,197	996,197
		State				
17278	WIA Dislocated Worker Formula Grants	Federal	5,054,554	7,734,092	7,734,092	7,734,092
		State				
17285	Apprenticeship USA Grants	Federal	1,230,452	960,268	960,268	960,268
		State				
17801	Disabled Veterans Outreach	Federal	1,508,765	2,093,803	2,093,803	2,093,803
	To provide jobs and job training opportunities for disabled and other veterans.	State				
21027	Coronavirus State and Local Fiscal Recovery Funds	Federal	420,788			
		State				
84002	Adult Education	Federal		4,413,447	4,413,447	4,413,447
		State				
93768	Medicaid Infrastr Grts for Emplymt of People w Disabilities	Federal	207,343	357,649	357,649	357,649

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State				
Total Fund Only		Federal	35,426,245	48,111,352	48,111,352	48,111,352
		State				
Total IWD Minor Federal Programs		Federal	35,426,245	48,111,352	48,111,352	48,111,352
		State				
Supported Employment Services						
Fund Only						
84187	Supported Employment	Federal	244,077	243,000	243,000	243,000
To provide supported employment services to eligible persons with disabilities to achieve or maintain employment.		State				
Total Fund Only		Federal	244,077	243,000	243,000	243,000
		State				
Total Supported Employment Services		Federal	244,077	243,000	243,000	243,000
		State				
Disability Determination Services						
Fund Only						
96001	Social Security Disability Insurance	Federal	29,802,747	31,799,215	34,119,173	34,119,173
Social Security Disability Insurance funds to determine applicants eligibility to receive disability benefits.		State				
Total Fund Only		Federal	29,802,747	31,799,215	34,119,173	34,119,173
		State				
Total Disability Determination Services		Federal	29,802,747	31,799,215	34,119,173	34,119,173
		State				
Other Grants						
Fund Only						
84421	Disability Innovation Fund	Federal	415,932	2,749,830	2,902,252	2,902,252
		State				
93369	ACL Independent Living State Grants	Federal		40,360	80,721	80,721
		State				
Total Fund Only		Federal	415,932	2,790,190	2,982,973	2,982,973

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State				
Total Other Grants		Federal	415,932	2,790,190	2,982,973	2,982,973
		State				
Disaster Unemployment Benefits Fund						
Fund Only						
17225	Unemployment Insurance Grant to State	Federal	1,172,477	1	1	1
	Collect state and federal unemployment taxes and pay unemployment benefits to eligible unemployed workers.	State				
97050	Disaster Assistance to Individuals & Households-Other Needs	Federal	618,442			
		State				
Total Fund Only		Federal	1,790,919	1	1	1
		State				
Total Disaster Unemployment Benefits Fund		Federal	1,790,919	1	1	1
		State				
Benefit Fund Account						
Fund Only						
17225	Unemployment Insurance Grant to State	Federal	812,000			
		State				
17998	Unemployment Insurance Trust Receipts	Federal	241,519,717	231,827,717	231,827,717	231,827,717
	To pay unemployment benefits to workers unemployed through no fault of their own	State				
Total Fund Only		Federal	242,331,717	231,827,717	231,827,717	231,827,717
		State				
Total Benefit Fund Account		Federal	242,331,717	231,827,717	231,827,717	231,827,717
		State				
Total Iowa Workforce Development		Federal	384,028,528	402,068,343	404,728,149	404,728,149
		State				
Total Economic Development		Federal	497,264,496	484,720,675	482,753,741	482,903,741
		State	1,865,843	550,000	550,000	550,000

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Federal Funds Detail Statement

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Federal Funds Detail Statement (Continued)

				Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Education								
Blind, Iowa Commission for the								
General Fund								
Department for the Blind								
84125	Rehab. Services-Vocational Rehab Grants		Federal		203,019			
			State					
84126	Rehabilitation Services-Basic Support		Federal	6,908,758	7,659,469	7,862,488	7,862,488	7,862,488
	Funds provided by this grant are used in services to blind lowans directly relating to vocational rehabilitation.		State	1,899,684	1,807,472	2,098,010	2,098,010	2,098,010
84177	Older Blind		Federal	317,332	299,759	299,759	299,759	299,759
	Independent living services for older blind individuals.		State	33,715	33,715	33,697	33,697	33,697
84187	Supported Employment		Federal		57,000	57,000	57,000	57,000
	Supported Employment Services for Individuals with Significant Disabilities		State	6,333		3,167	3,167	3,167
93369	ACL Independent Living State Grants		Federal		75,843	75,843	75,843	75,843
			State	7,533	8,433	7,741	7,741	7,741
96001	Social Security Disability Insurance		Federal	234,697				
	Social Security Disability Insurance		State					
Total Department for the Blind			Federal	7,460,787	8,295,090	8,295,090	8,295,090	8,295,090
			State	1,947,265	1,849,620	2,142,615	2,142,615	2,142,615
Total General Fund			Federal	7,460,787	8,295,090	8,295,090	8,295,090	8,295,090
			State	1,947,265	1,849,620	2,142,615	2,142,615	2,142,615
Total Blind, Iowa Commission for the			Federal	7,460,787	8,295,090	8,295,090	8,295,090	8,295,090
			State	1,947,265	1,849,620	2,142,615	2,142,615	2,142,615
College Student Aid Commission								
Stafford Loan Program (GSL)								
Fund Only								
84334	Gaining Early Awareness and Readiness for Undergraduate Prog		Federal	4,405,582				
	Primarily federal reinsurance reimbursement used to pay loan default claims. Includes an allowance used to administer the Guaranteed Student Loan Division.		State					
94006	Americorps for National & Community Service		Federal	171,573				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State				
Total Fund Only		Federal	4,577,155			
		State				
Total Stafford Loan Program (GSL)		Federal	4,577,155			
		State				
Total College Student Aid Commission		Federal	4,577,155			
		State				
Education, Department of						
General Fund						
Career and Technical Education Administration						
84048	Vocational Education-State Grants	Federal	598,198	598,197	598,197	598,197
	Assist states in conducting programs in consumer and homemaking education.	State	1,196,394	598,197	598,197	598,197
Total Career and Technical Education Administration		Federal	598,198	598,197	598,197	598,197
		State	1,196,394	598,197	598,197	598,197
School Food Service						
10541	Child Nutrition-Technology Innovation Grant	Federal	132,551	933,021	933,021	933,021
		State				
10553	School Breakfast Program	Federal		29,389,920	29,389,920	29,389,920
		State				
10555	School Lunch Program	Federal	256,328,923	130,414,620	130,414,620	130,414,620
	Assist the state in making the school lunch program available to school children.	State				
10556	Special Milk Prog For Children	Federal		65,240	130,656	130,656
		State				
10558	Child Care Food Program	Federal	3,180,800	30,881,344	30,881,344	30,881,344
		State				
10559	Summer Food Service For Children	Federal		4,905,313	4,905,313	4,905,313
		State				
10560	Administrative Expenses For Child Nutrition	Federal	3,068,368	3,778,282	3,778,282	3,778,282
		State				
10574	Nutrition Education & Training	Federal	196,824	65,417		

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State				
10575	Celebrate Farm to School with the Iowa Local Food Day	Federal		58,553	58,553	58,553
		State				
10579	Child Nutrition Discretionary Grant	Federal	255,505	642,334	642,334	642,334
		State				
10582	Fresh Fruit and Vegetable Program	Federal	3,447,760	2,552,555	2,552,555	2,552,555
		State				
10645	Farm to School State Formula Grant	Federal	34,121	505,397	505,397	505,397
		State				
66444	Lead Testing in School and Child Care Program Drinking Water	Federal		228,398	228,398	228,398
		State				
Total School Food Service		Federal	266,644,852	204,420,394	204,420,393	204,420,393
		State				
Special Education Services Birth to 3						
84181	Education Of Handicapped-Infants & Toddlers	Federal				
		State		1,721,400	1,721,400	1,721,400
Total Special Education Services Birth to 3		Federal				
		State		1,721,400	1,721,400	1,721,400
ISD - Iowa School for the Deaf						
10555	School Lunch Program	Federal			56,970	56,970
		State				
Total ISD - Iowa School for the Deaf		Federal			56,970	56,970
		State				
Total General Fund		Federal	267,243,050	205,018,591	205,075,560	205,075,560
		State	1,196,394	2,319,597	2,319,597	2,319,597
Individuals with Disabilities Education Act Part B						
Fund Only						
84027	Handicapped - State Grants	Federal	134,874,289	148,645,558	148,645,558	148,645,558
		State				
84173	Education Of Handicapped-Incentive	Federal	3,949,637	4,281,310	4,281,310	4,281,310

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
	Provide educational services for handicapped children ages 3-5.	State				
84181	Education Of Handicapped-Infants & Toddlers	Federal	4,485,883	4,548,011	4,548,011	4,548,011
	Provide a coordinated service effort for handicapped infants and toddlers and their parents.	State				
Total Fund Only		Federal	143,309,808	157,474,879	157,474,879	157,474,879
		State				
Total Individuals with Disabilities Education Act Part B		Federal	143,309,808	157,474,879	157,474,879	157,474,879
		State				
Stafford Loan Program (GSL)						
Fund Only						
84334	Gaining Early Awareness and Readiness for Undergraduate Prog	Federal		6,607,619	2,091,724	2,091,724
	Primarily federal reinsurance reimbursement used to pay loan default claims. Includes an allowance used to administer the Guaranteed Student Loan Division.	State				
94006	Americorps for National & Community Service	Federal		295,160	295,160	295,160
		State				
Total Fund Only		Federal		6,902,779	2,386,884	2,386,884
		State				
Total Stafford Loan Program (GSL)		Federal		6,902,779	2,386,884	2,386,884
		State				
NCES - NAEP Assessments						
Fund Only						
84902	National Assessment of Educational Progress (NAEP)	Federal	231,404			
		State				
84999	Department Of Education Contracts	Federal		100,000	100,000	100,000
	TO PROVIDE FUNDING FOR ADMINISTRATION OF THE NAEP ASSESSMENTS IN GRADES 4,8, AND 12.	State				
Total Fund Only		Federal	231,404	100,000	100,000	100,000
		State				
Total NCES - NAEP Assessments		Federal	231,404	100,000	100,000	100,000

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State				
ESSA - Title IIA - Improving Teacher Quality Grants						
Fund Only						
84366	Title II - Teacher/Principal Training	Federal		17,089,707	17,089,707	17,089,707
	Funding for grants to increase student achievement through improving teacher and principal quality.	State				
84367	Title VI - Enhanced Assessment	Federal	16,845,677	458,905	458,905	458,905
	Funding for grants to increase student achievement through improving teacher and principal quality.	State				
Total Fund Only		Federal	16,845,677	17,548,612	17,548,612	17,548,612
		State				
Total ESSA - Title IIA - Improving Teacher Quality Grants		Federal	16,845,677	17,548,612	17,548,612	17,548,612
		State				
ESSA - 21st Century Learning Centers						
Fund Only						
84287	Title IV - Community Living Centers	Federal	7,067,632	10,745,922	10,745,922	10,745,922
	TO ENABLE RURAL OR INNER CITY SCHOOLS TOIMPLEMENT PROJECTS THAT BENEFIT THE ED, HEALTH, SOCIAL SVC, CULTURAL ANDRECREATIONAL NEEDS OF THEIR COMMUNITY.	State				
Total Fund Only		Federal	7,067,632	10,745,922	10,745,922	10,745,922
		State				
Total ESSA - 21st Century Learning Centers		Federal	7,067,632	10,745,922	10,745,922	10,745,922
		State				
ESSA - Title VI - State Assessment Funds						
Fund Only						
84369	Title VI - State Assessment Program	Federal	4,373,986	5,981,517	5,981,517	5,981,517
	FUNDING FOR THE DEVELOPMENT AND ADMINISTRATION OF STATE ASSESSMENTS AND STANDARDS.	State				
Total Fund Only		Federal	4,373,986	5,981,517	5,981,517	5,981,517

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State				
Total ESSA - Title VI - State Assessment Funds		Federal	4,373,986	5,981,517	5,981,517	5,981,517
		State				
Adult Education						
Fund Only						
84002	Adult Education	Federal	3,546,945	1	1	1
	Supports adult education	State				
Total Fund Only		Federal	3,546,945	1	1	1
		State				
Total Adult Education		Federal	3,546,945	1	1	1
		State				
Veterans Education						
Fund Only						
64111	Veterans Education	Federal	299,936	327,254	327,254	327,254
	Provides veterans, war orphans and widows educational assistance	State				
Total Fund Only		Federal	299,936	327,254	327,254	327,254
		State				
Total Veterans Education		Federal	299,936	327,254	327,254	327,254
		State				
DE Nonfederal Grants						
Fund Only						
84999	Department Of Education Contracts	Federal		339,153	1,465,112	1,465,112
	Contract to provide statistical information to the U.S. Dept. of Education	State				
Total Fund Only		Federal		339,153	1,465,112	1,465,112
		State				
Total DE Nonfederal Grants		Federal		339,153	1,465,112	1,465,112
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
ESSA - Title IA Basic Grants						
Fund Only						
84010	E.C.I.A. - Chapter 1	Federal	105,487,881	91,707,641	91,707,641	91,707,641
	To provide assistance to meet the special needs of educationally deprived children	State				
84011	Migrant Education	Federal	2,486,551	4,152,875	4,152,875	4,152,875
	To provide the special educational needs of the children of migratory fishers and agricultural workers	State				
84013	Education-Neglected/Delinquent Children	Federal	492,107	380,752	380,752	380,752
	To meet the special needs of institutionalized, neglected or delinquent children for whom the state has educational responsibility	State				
84144	Migrant Education-Interstate Coop	Federal	64,904	37,902	37,902	37,902
		State				
Total Fund Only		Federal	108,531,444	96,279,170	96,279,170	96,279,170
		State				
Total ESSA - Title IA Basic Grants		Federal	108,531,444	96,279,170	96,279,170	96,279,170
		State				
ESSA - Title III-English Language Acquisition Grants						
Fund Only						
84365	Title III English Language Acquisition Grants	Federal	4,679,667	4,349,094	4,349,094	4,349,094
	TO PROVIDE PROGRAMS FOR STUDENTS WITH LIMITED ENGLISH PROFICIENCY AND FOR MIGRANT STUDENTS.	State				
Total Fund Only		Federal	4,679,667	4,349,094	4,349,094	4,349,094
		State				
Total ESSA - Title III-English Language Acquisition Grants		Federal	4,679,667	4,349,094	4,349,094	4,349,094
		State				
Educational Services						
Fund Only						
84295	Ready-To-Learn Television	Federal	10,000		75,000	75,000
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Fund Only		Federal	10,000		75,000	75,000
		State				
Total Educational Services		Federal	10,000		75,000	75,000
		State				
Library Services/Technology Act						
Fund Only						
45310	Library Services and Technology	Federal		2,395,699	2,395,699	2,395,699
	Provide services to public libraries to strengthen services.	State				
Total Fund Only		Federal		2,395,699	2,395,699	2,395,699
		State				
Total Library Services/Technology Act		Federal		2,395,699	2,395,699	2,395,699
		State				
Miscellaneous Federal Grants						
Fund Only						
16839	STOP School Violence	Federal	73,618	1	1	1
		State				
84027	Handicapped - State Grants	Federal	8,056,479	1	1	1
		State				
84173	Education Of Handicapped-Incentive	Federal	797,094	1,000,000	1,000,000	1,000,000
		State				
84181	Education Of Handicapped-Infants & Toddlers	Federal	742,201	2,039	2,039	2,039
		State				
84358	Title VI - Rural And Low Income School	Federal	488,824	371,000	360,000	434,846
		State				
84368	Enhanced Assessment Instruments	Federal	2,346,537	1,200,000	1,200,000	1,200,000
		State				
84372	Statewide Data Systems	Federal	413,382	1,400,000	1,400,000	1,400,000
		State				
84394	State Fiscal Stabilization Fund - Education State Grants	Federal	333,901,734			
		State				
84424	Student Support and Academic Enrichment Program	Federal	7,589,682	6,809,824	6,809,824	6,809,824

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State				
84425	Education Stabilization Fund	Federal	16,848,596	285,019,069	285,019,069	285,019,069
		State				
Total Fund Only		Federal	371,258,146	295,801,934	295,790,934	295,865,780
		State				
Total Miscellaneous Federal Grants		Federal	371,258,146	295,801,934	295,790,934	295,865,780
		State				
Headstart Collaborative Grant						
Fund Only						
84196	Homeless Youth & Children	Federal		125,000	125,000	125,000
		State				
93600	Headstart Collaborative Grant	Federal	186,154			
		State				
To provide comprehensive health, educational, social and other services to economically disadvantaged children.						
Total Fund Only		Federal	186,154	125,000	125,000	125,000
		State				
Total Headstart Collaborative Grant		Federal	186,154	125,000	125,000	125,000
		State				
Perkins Vocational Education Act						
Fund Only						
84048	Vocational Education-State Grants	Federal	13,787,782	14,274,448	13,952,877	14,274,449
		State				
To improve vocational programs for all persons that desire or need education and training for employment						
Total Fund Only		Federal	13,787,782	14,274,448	13,952,877	14,274,449
		State				
Total Perkins Vocational Education Act		Federal	13,787,782	14,274,448	13,952,877	14,274,449
		State				
ESSA - Title X - Homeless Child and Adults						
Fund Only						
84196	Homeless Youth & Children	Federal	609,926	1,207,775	1,207,775	1,207,775

Federal Funds Detail Statement (Continued)

	Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Provide technical assistance to school districts to make sure that homeless children and youth have access to educational opportunities available to other students in the public school system.	State				
Total Fund Only	Federal	609,926	1,207,775	1,207,775	1,207,775
	State				
Total ESSA - Title X - Homeless Child and Adults	Federal	609,926	1,207,775	1,207,775	1,207,775
	State				
Total Education, Department of	Federal	941,981,557	818,871,828	815,281,290	815,677,708
	State	1,196,394	2,319,597	2,319,597	2,319,597
Regents, Board of					
General Fund					
ISU - Agricultural Experiment Station					
10203 Agricultural Experimental	Federal	6,806,710	5,685,390	5,685,390	5,685,390
Hatch Act funds for enabling the goals of the Experiment Station.	State				
Total ISU - Agricultural Experiment Station	Federal	6,806,710	5,685,390	5,685,390	5,685,390
	State				
ISU - Cooperative Extension					
10500 Cooperative Extension Service	Federal	9,682,265	10,252,231	10,252,231	10,252,231
Smith-Lever funds to aid in diffusing information on subjects relating to agriculture and home economics.	State				
Total ISU - Cooperative Extension	Federal	9,682,265	10,252,231	10,252,231	10,252,231
	State				
ISD - Iowa School for the Deaf					
Total General Fund	Federal	16,488,975	15,937,621	15,937,621	15,937,621
	State				
SUI Restricted					
Fund Only					
83500 General Research	Federal	311,917,884	318,608,838	318,608,838	318,608,838

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Restricted grants and contracts from various federal agencies.		State				
Total Fund Only		Federal	311,917,884	318,608,838	318,608,838	318,608,838
		State				
Total SUI Restricted		Federal	311,917,884	318,608,838	318,608,838	318,608,838
		State				
ISD Restricted						
Fund Only						
10555 School Lunch Program		Federal			314,832	314,832
Lunch reimbursement.		State				
Total Fund Only		Federal			314,832	314,832
		State				
Total ISD Restricted		Federal			314,832	314,832
		State				
IBSSS Restricted						
Fund Only						
84027 Handicapped - State Grants		Federal		759,816	759,816	759,816
Various visually handicapped specialized educational activities and programs.		State				
Total Fund Only		Federal		759,816	759,816	759,816
		State				
Total IBSSS Restricted		Federal		759,816	759,816	759,816
		State				
UNI Restricted						
Fund Only						
83500 General Research		Federal	16,245,165	20,522,000	20,522,000	20,522,000
Restricted grants and contracts from various federal agencies.		State				
Total Fund Only		Federal	16,245,165	20,522,000	20,522,000	20,522,000
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total UNI Restricted		Federal	16,245,165	20,522,000	20,522,000	20,522,000
		State				
ISU Restricted						
Fund Only						
83500	General Research	Federal	202,776,911	190,000,000	190,000,000	190,000,000
		State				
Total Fund Only		Federal	202,776,911	190,000,000	190,000,000	190,000,000
		State				
Total ISU Restricted		Federal	202,776,911	190,000,000	190,000,000	190,000,000
		State				
Total Regents, Board of		Federal	547,428,935	545,828,275	546,143,107	546,143,107
		State				
Total Education		Federal	1,501,448,434	1,372,995,193	1,369,719,487	1,370,115,905
		State	3,143,659	4,169,217	4,462,212	4,462,212
Human Services						
Health and Human Services, Department of						
General Fund						
Iowa Registry for Congenital & Inherited Disorders						
93994	M & C H Block Grant	Federal				
		State	324,561	223,521	223,521	223,521
Total Iowa Registry for Congenital & Inherited Disorders		Federal				
		State	324,561	223,521	223,521	223,521
Aging Programs						
17235	Senior Community Service Employment Program	Federal	686,022	952,154	952,154	952,154
		State		114,262	114,262	114,262
93041	Prevention Of Elder Abuse	Federal	106,832	3,375	3,375	3,375
		State	26,231			
93042	Ombudsman Activity	Federal				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
	For state agency ombudsman office costs.	State	27,120			
93043	Preventive Health	Federal	476,128	226,646	226,646	226,646
	For disease prevention and health promotion services administered by Area Agencies on Aging.	State				
93044	Supportive Services	Federal	7,060,142	4,824,291	4,824,291	4,824,291
	For state agency administrative costs & supportive services programs administered by Area Agencies on Aging.	State		409,532	409,532	409,532
93045	Nutrition	Federal	14,623,493	8,665,030	8,665,030	8,665,030
	For management, meals, delivery of meals and other nutrition services administered by the Area Agencies on Aging.	State	247,007	709,490	709,490	709,490
93048	Title IV	Federal	485,281			
	For state agency discretionary grant costs & related pass through grants & contracts.	State	26,508			
93052	Caregivers Support Program	Federal	3,190,321	1,733,568	1,733,568	1,733,568
	For the provision of support services & activities on behalf of family & other caregivers to Iowa's frail older population by Area Agencies on Aging.	State				
93053	Nutrition Services Incentive Program	Federal	1,421,841	1,384,552	1,384,552	1,384,552
	For per meal reimbursement of meals served in the form of cash to Area Agencies on Aging.	State				
93071	Medicare Enrollment Assistance Program	Federal	306,151			
		State				
93517	Affordable Care Act - Aging and Disability Resource Center	Federal	115,789			
		State				
93747	Elder Abuse Prevention Interventions Program	Federal	65,240			
		State				
93761	Evidence Based Falls Prevention PPHF	Federal	149,759	100,000	100,000	100,000
		State				
94002	Retired and Senior Volunteer Program	Federal	780,172	1,230,560	1,230,560	1,230,560
		State	92,555	100,000	100,000	100,000
	Total Aging Programs	Federal	29,467,171	19,120,176	19,120,176	19,120,176
		State	419,421	1,333,284	1,333,284	1,333,284
	Office of Long-Term Care Ombudsman					
93042	Ombudsman Activity	Federal	234,467	125,219	125,219	125,219

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State				
93044	Supportive Services	Federal				
93747	Elder Abuse Prevention Interventions Program	Federal	3,420			
		State				
Total Office of Long-Term Care Ombudsman		Federal	237,887	125,219	125,219	125,219
		State				
Criminal & Juvenile Justice						
16540	Juvenile Justice & Delinquency Prevention	Federal		40,000	40,000	40,000
These funds are used to administer the Juvenile Justice and Delinquency Prevention Program.		State	62,131	40,000	40,000	40,000
Total Criminal & Juvenile Justice		Federal		40,000	40,000	40,000
		State	62,131	40,000	40,000	40,000
Addictive Disorders						
93959	SAPT Block Grant	Federal				
		State	40,666,969	20,232,821	20,232,821	20,232,821
Total Addictive Disorders		Federal				
		State	40,666,969	20,232,821	20,232,821	20,232,821
Healthy Children and Families						
93235	Abstinence Education	Federal				
		State	20,000			
93236	Oral Health Workforce Activities	Federal				
		State	321,512	205,302	205,302	205,302
93505	ACA Home Visiting Program	Federal				
		State	1,468,000			
93994	M & C H Block Grant	Federal				
Indirect cost funds for Department support services.		State	8,655,069	4,134,186	4,134,186	4,134,186
Total Healthy Children and Families		Federal				
		State	10,464,581	4,339,488	4,339,488	4,339,488
Chronic Conditions						
93234	Brain Injury	Federal				
		State	2,110,000	160,489	160,489	160,489

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
93898	Cancer Prevention and Control for State, Territorial, Tribal	Federal				
		State	1,240,945	587,000	587,000	587,000
93994	M & C H Block Grant	Federal				
		State	4,210,478	2,069,113	2,069,113	2,069,113
Total Chronic Conditions		Federal				
		State	7,561,423	2,816,602	2,816,602	2,816,602
Community Capacity						
93165	Loan Repayment	Federal				
		State	428,042	140,000	140,000	140,000
93913	Rural Health	Federal				
		State	1,944,423	355,000	355,000	355,000
93994	M & C H Block Grant	Federal				
		State	190,000	416,000	416,000	416,000
Total Community Capacity		Federal				
		State	2,562,465	911,000	911,000	911,000
Infectious Diseases						
93069	Public Health Emergency Preparedness	Federal				
		State		25,000	25,000	25,000
93074	Hospital Preparedness Program (HPP) and Public Health EmERGE	Federal				
		State	1,013,044			
93994	M & C H Block Grant	Federal				
		State	1,442,464			
Total Infectious Diseases		Federal				
		State	2,455,508	25,000	25,000	25,000
Public Protection						
66032	EPA Radon Control	Federal				
		State	703,416	29,000	29,000	29,000
93069	Public Health Emergency Preparedness	Federal				
		State		252,164	252,164	252,164
93074	Hospital Preparedness Program (HPP) and Public Health EmERGE	Federal				
		State	1,879,814			

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
93994	M & C H Block Grant	Federal				
		State	1,008,000	504,000	504,000	504,000
Total Public Protection		Federal				
		State	3,591,230	785,164	785,164	785,164
General Administration						
10551	Food Stamps	Federal	500			
	Used for administrative costs associated with child support recoveries.	State	4,733,220			
10561	State Administration for Food Stamps	Federal	9,885,410	10,283,896	10,283,896	10,283,896
		State	6,745,055	2,737,606	2,737,606	2,737,606
10565	Commodity Supplemental Food Program	Federal	18,475	12,490	12,490	12,490
	Used to provide administrative costs for Child Care Development Block Grant.	State				
10568	Temporary Emergency Food Assistance	Federal	82,000	75,753	75,753	75,753
	To be used to provide child care services and activities to improve availability and quality of child care.	State				
10649	Pandemic EBT Administrative Costs	Federal	2,093,530			
		State				
21019	Coronavirus Relief Fund	Federal				
		State	746			
93090	Guardianship Assistance	Federal	555	122	122	122
		State	709	49	49	49
93472	Title IV-E Prevention Services	Federal	3,322,501	4,088,759	4,088,759	4,088,759
		State				
93556	Family Preservation & Support Services Program	Federal	18,355	16,724	16,724	16,724
		State	6,821	2,494	2,494	2,494
93558	Temporary Assistance For Needy Families	Federal	3,751,697	4,549,145	4,549,145	4,549,145
	For administrative costs associated with maintenance and services to children unable to remain in their own home.	State	12,513,885			
93563	Child Support Enforcement	Federal	3,327,147	3,451,116	3,451,116	3,451,116
	For administrative costs associated with maintenance and services to children unable to remain in their own home.	State	4,017,888	940,288	940,288	940,288
93566	Refugee and Entrant Assistance	Federal	211,704	184,859	184,859	184,859
		State	5,525			

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
93575	Child Care Development Block Grant	Federal	1,379,874	1,531,730	1,531,730	1,531,730
		State				
93596	Child Care Development Fund	Federal	718,793	651,580	651,580	651,580
		State	680,463	150,247	150,247	150,247
93630	Developmental Disabilities Basic Support	Federal	347,889	411,472	411,472	411,472
		State	26,309	7,050	7,050	7,050
93645	Child Welfare Services	Federal	150,000	150,000	150,000	150,000
		State				
93658	Foster Care Title IV-E	Federal	8,046,281	12,563,519	12,563,519	12,563,519
		State	8,707,336	1,460,494	1,460,494	1,460,494
93659	Adoption Assistance	Federal	1,025,628	1,077,117	1,077,117	1,077,117
		State	2,461,109	613,694	613,694	613,694
93667	Social Services Block Grant	Federal	910,650	910,649	910,649	910,649
		State	13,184,397			
93669	Child Abuse Basic	Federal	23,054	22,252	22,252	22,252
		State				
93670	Child Abuse & Neglect Discretionary Activities	Federal	23,236	20,254	20,254	20,254
		State				
93672	Child Abuse Challenge	Federal	5,464	7,097	7,097	7,097
		State				
93674	IV-E Independent Living	Federal	202,880	211,981	211,981	211,981
		State				
93767	Title XXI - Children's Health Insurance	Federal	706,075	820,609	820,609	820,609
		State	524,717	118,702	118,702	118,702
93778	Medical Assistance	Federal	11,823,412	11,899,230	11,899,230	11,899,230
		State	21,612,352	4,645,957	4,645,957	4,645,957
93791	Money Follows the Person Rebalancing Demonstration	Federal	3,853			
		State	386			
93958	Community Mental Health Services	Federal	61,914	63,197	63,197	63,197
		State				
Total General Administration		Federal	48,140,876	53,003,551	53,003,551	53,003,551
		State	75,220,918	10,676,581	10,676,581	10,676,581
Field Operations						
10561	State Administration for Food Stamps	Federal	15,586,323	16,451,975	16,451,975	16,451,975

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
	Used for administrative costs associated with the food stamp program.	State	34,390,739		15,769,791	15,769,791
93090	Guardianship Assistance	Federal	3,037			
		State				
93472	Title IV-E Prevention Services	Federal	481,966			
		State				
93556	Family Preservation & Support Services Program	Federal	159,567			
	Used for administrative costs associated with the Title XIX (Medicaid) program.	State	53,189			
93558	Temporary Assistance For Needy Families	Federal	30,718,596	31,296,232	31,296,232	31,296,232
	Used for administrative costs associated with the Family Investment program.	State	11,506,397		9,238,063	9,238,063
93566	Refugee and Entrant Assistance	Federal	37,201	77,316	77,316	77,316
	Used for administrative costs associated with the Refugee program.	State				
93596	Child Care Development Fund	Federal	4,543,077	4,573,068	4,573,068	4,573,068
	To be used to provide child care services and activities to improve availability and quality of child care.	State	4,725,933		2,376,107	2,376,107
93658	Foster Care Title IV-E	Federal	3,567,024	3,800,996	5,041,510	5,041,510
	Used for administrative costs associated with the Title IV-E Foster Care program.	State	9,111,257		5,041,511	5,041,511
93659	Adoption Assistance	Federal	1,816,812	2,007,965	2,007,965	2,007,965
	Used for administrative costs associated with the Title IV-E Adoption Assistance program.	State	3,706,402		2,007,965	2,007,965
93667	Social Services Block Grant	Federal	6,024,326	5,446,690	5,446,690	5,446,690
	Used for administrative costs associated with the Social Services Block Grant.	State	42,880,075		25,682,843	25,682,843
93767	Title XXI - Children's Health Insurance	Federal	257,618	260,415	260,415	260,415
	Used for administrative costs associated with the CHIP program.	State	249,933		87,594	87,594
93778	Medical Assistance	Federal	16,902,860	18,673,520	18,673,520	18,673,520
	Used for administrative costs associated with the Title XIX (Medicaid) program.	State	12,032,864		7,224,506	7,224,506
Total Field Operations		Federal	80,098,407	82,588,177	83,828,691	83,828,691
		State	118,656,789		67,428,380	67,428,380
Child Support Recoveries						
93563	Child Support Enforcement	Federal	29,100,876	29,726,759	29,726,759	29,726,759

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
	Used for administrative costs associated with child support recoveries.	State	31,877,034		15,914,329	15,914,329
	Total Child Support Recoveries	Federal	29,100,876	29,726,759	29,726,759	29,726,759
		State	31,877,034		15,914,329	15,914,329
	Local Administrative Costs					
10561	State Administration for Food Stamps	Federal	2,263,294	2,122,697	2,122,697	2,122,697
	Used for administrative costs associated with the food stamp program at the local level.	State				
93090	Guardianship Assistance	Federal	424			
		State				
93472	Title IV-E Prevention Services	Federal	66,912	58,463	58,463	58,463
		State				
93558	Temporary Assistance For Needy Families	Federal	577,739			
	Used for administrative costs associated with the Family Investment program at the local level.	State				
93566	Refugee and Entrant Assistance	Federal	6,226	2,456	2,456	2,456
	Used for administrative costs associated with the Refugee program at the local level.	State				
93596	Child Care Development Fund	Federal	519,321	544,389	544,389	544,389
	To be used to provide child care services and activities to improve availability and quality of child care.	State				
93658	Foster Care Title IV-E	Federal	476,527	565,619	565,619	565,619
	Used for administrative costs associated with the Title IV-E foster care program at the local level.	State				
93659	Adoption Assistance	Federal	263,707	309,715	309,715	309,715
	Used for administrative costs associated with the Title IV-E Adoption Assistance program at the local level.	State				
93667	Social Services Block Grant	Federal		577,636	577,636	577,636
	Used for administrative costs associated with the Social Services Block Grant at the local level.	State				
93767	Title XXI - Children's Health Insurance	Federal	38,866	41,705	41,705	41,705
	Used for administrative costs associated with the CHIP program.	State				
93778	Medical Assistance	Federal	2,581,750	2,496,546	2,496,546	2,496,546
	Used for administrative costs associated with the Title XIX (Medicaid) program at the local level.	State				
	Total Local Administrative Costs	Federal	6,794,766	6,719,226	6,719,226	6,719,226

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State				
Family Investment Program/JOBS						
10561	State Administration for Food Stamps	Federal	1,907,172	3,247,687	3,485,504	3,485,504
	To provide funds for administrative costs to operate the federal Food Stamp Program.	State	2,737,456			
93558	Temporary Assistance For Needy Families	Federal	11,754,563	11,265,143	10,312,154	10,312,154
	To provide cash assistance, work programs, and other services for needy families with children.	State				
93566	Refugee and Entrant Assistance	Federal	893,831	199,001	899,980	899,980
		State				
93596	Child Care Development Fund	Federal	58,564			
		State				
93767	Title XXI - Children's Health Insurance	Federal	1,452,232	2,058,692	2,688,820	2,688,820
		State	2,012,483			
93778	Medical Assistance	Federal	16,667,072	19,349,676	25,671,043	25,671,043
		State	10,309,016			
Total Family Investment Program/JOBS		Federal	32,733,434	36,120,199	43,057,501	43,057,501
		State	15,058,955			
Medical Assistance						
93566	Refugee and Entrant Assistance	Federal	290,088	525,000	525,000	525,000
	Refugee and Entrant Assistance State Administered Programs	State				
93767	Title XXI - Children's Health Insurance	Federal	313			
	To provide health insurance to children eligible under the CHIP program.	State				
93778	Medical Assistance	Federal	5,005,895,881	4,892,934,926	4,777,114,448	4,777,114,448
	Provide health care services to eligible people.	State	3,639,264,207	1,882,339,888	1,882,339,888	1,882,339,888
93791	Money Follows the Person Rebalancing Demonstration	Federal	13,484,584	7,129,108	7,129,108	7,129,108
	Money Follows the Person Rebalancing Demonstration	State	3,487,218	1,633,652	1,633,652	1,633,652
Total Medical Assistance		Federal	5,019,670,866	4,900,589,034	4,784,768,556	4,784,768,556
		State	3,642,751,425	1,883,973,540	1,883,973,540	1,883,973,540
Children's Health Insurance						
93767	Title XXI - Children's Health Insurance	Federal	37,153,131	26,091,369	31,673,790	31,673,790

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
	To provide health insurance to children eligible under the CHIP program.	State	20,294,000			
	Total Children's Health Insurance	Federal	37,153,131	26,091,369	31,673,790	31,673,790
		State	20,294,000			
Health Program Operations						
93566	Refugee and Entrant Assistance	Federal	1,935	1,000	1,000	1,000
	Provides for administrative costs associated with the Title XIX program for refugees.	State				
93767	Title XXI - Children's Health Insurance	Federal	719,733	74,149	74,149	74,149
		State	530,466			
93778	Medical Assistance	Federal	41,453,174	51,595,847	51,595,847	51,595,847
	Provides for administration costs under the Medicaid program.	State	47,179,511			
93791	Money Follows the Person Rebalancing Demonstration	Federal	2,618,755	2,600,000	2,600,000	2,600,000
		State	288,759			
	Total Health Program Operations	Federal	44,793,597	54,270,996	54,270,996	54,270,996
		State	47,998,736			
Volunteers						
93667	Social Services Block Grant	Federal	63,241	63,241	63,241	63,241
	To assist in the provision of volunteer services.	State	63,241	84,686	84,686	84,686
	Total Volunteers	Federal	63,241	63,241	63,241	63,241
		State	63,241	84,686	84,686	84,686
Child Care Assistance						
93558	Temporary Assistance For Needy Families	Federal	21,880,383	36,917,841	54,245,544	54,245,544
		State				
93575	Child Care Development Block Grant	Federal	186,108,938	104,957,232	66,620,385	66,620,385
		State				
93596	Child Care Development Fund	Federal	28,198,888	27,210,278	26,599,964	26,599,964
	To provide child care at the local level.	State	17,367,834			
	Total Child Care Assistance	Federal	236,188,209	169,085,351	147,465,893	147,465,893
		State	17,367,834			
Adoption Subsidy						
93659	Adoption Assistance	Federal				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Provides for permanent adoptive homes for hard to place children who are IV-E eligible.		State	69,147,348	34,325,243	34,325,243	34,325,243
Total Adoption Subsidy		Federal				
		State	69,147,348	34,325,243	34,325,243	34,325,243
Child and Family Services						
93090	Guardianship Assistance	Federal	178,446			
		State				
93472	Title IV-E Prevention Services	Federal	316,850	1,246,355	1,246,355	1,246,355
		State				
93556	Family Preservation & Support Services Program	Federal	3,955,324	3,437,927	3,437,927	3,437,927
To fund community based family support services and family preservation services to at risk families.		State	3,605,073	1,559,571	1,559,571	1,559,571
93558	Temporary Assistance For Needy Families	Federal	31,192,889	31,189,048	31,189,048	31,189,048
To provide emergency services to families.		State	31,192,889			
93603	Adoption Incentives	Federal	1,260,000	1,260,000	1,260,000	1,260,000
		State				
93645	Child Welfare Services	Federal	2,018,535	2,281,238	2,281,238	2,281,238
For maintenance and services to children unable to remain in their own homes.		State	2,692,699			
93658	Foster Care Title IV-E	Federal	2,330,483	3,490,851	3,490,851	3,490,851
For maintenance to IV-E eligible children unable to remain in their own home.		State	5,348,771	538,008	538,008	538,008
93659	Adoption Assistance	Federal	2,166,634	3,203,407	3,203,407	3,203,407
for maintenance to IV-E eligible children receiving an adoption subsidy		State	2,029,903			
93667	Social Services Block Grant	Federal	8,310,122	8,095,947	8,095,947	8,095,947
to provide in-home and out-of-home child welfare services		State	8,310,122			
93747	Elder Abuse Prevention Interventions Program	Federal	650,553	364,730	364,730	364,730
		State				
93958	Community Mental Health Services	Federal	909,375			
		State				
Total Child and Family Services		Federal	53,289,211	54,569,503	54,569,503	54,569,503
		State	53,179,457	2,097,579	2,097,579	2,097,579
Decategorization						

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
93090	Guardianship Assistance	Federal	5,109			
		State				
93556	Family Preservation & Support Services Program	Federal		100	100	100
	To services and supports designed to improve safety, permanency, or well-being of children being served.	State				
93558	Temporary Assistance For Needy Families	Federal	1,187,765	952,974	952,974	952,974
	To provide emergency services to families.	State	1,187,765			
93645	Child Welfare Services	Federal	762,199			
	For maintenance and services to children unable to remain in their own home.	State	1,072,434			
93658	Foster Care Title IV-E	Federal	3,973,405	3,432,285	3,432,285	3,432,285
	For maintenance to IV-E eligible children unable to remain in their own home.	State	6,529,209			
93659	Adoption Assistance	Federal	46,436,017	46,027,827	46,027,827	46,027,827
	Provides for permanent adoptive homes for hard to place children who are IV-E eligible.	State				
93667	Social Services Block Grant	Federal		41,350	41,350	41,350
	Used to provide for children unable to remain in their own home.	State				
93778	Medical Assistance	Federal				
Total Decategorization		Federal	52,364,494	50,454,536	50,454,536	50,454,536
		State	8,789,408			
Total General Fund		Federal	5,670,096,166	5,482,567,337	5,358,887,638	5,358,887,638
		State	4,168,513,434	1,961,864,509	2,045,207,218	2,045,207,218
Vital Records Fund						
Fund Only						
93999	Purchase Of Service Contracts	Federal	542,067	545,000	545,000	545,000
		State				
Total Fund Only		Federal	542,067	545,000	545,000	545,000
		State				
Total Vital Records Fund		Federal	542,067	545,000	545,000	545,000
		State				
Weatherization-D.O.E.						

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Fund Only						
81042	Weatherization Assistance	Federal	8,653,305	5,931,978	5,931,978	5,931,978
	These funds are used to administer the Weatherization Assistance Program which weatherizes the homes of low-income elderly, handicapped and other poverty level families by utilizing the services of community action agencies and local governments to perform or sub-contract the weatherization activities.	State				
Total Fund Only		Federal	8,653,305	5,931,978	5,931,978	5,931,978
		State				
Total Weatherization-D.O.E.						
		Federal	8,653,305	5,931,978	5,931,978	5,931,978
		State				
Health Care Facility Fines						
Fund Only						
93778	Medical Assistance	Federal		118,096	118,096	118,096
		State				
Total Fund Only		Federal		118,096	118,096	118,096
		State				
Total Health Care Facility Fines						
		Federal		118,096	118,096	118,096
		State				
Justice Assistance Grants						
Fund Only						
16540	Juvenile Justice & Delinquency Prevention	Federal	139,944	60,654	233,654	233,654
		State				
16550	Criminal Justice Statistics Development	Federal	157,235	224,999	224,999	224,999
	These funds from the US Dept. of Justice are used to operate and maintain the Statistical Analysis Center.	State				
16812	Second Chance Act Prisoner Reentry Initiative	Federal	272,469	271,540	271,540	271,540
		State				
16827	Justice Reinvestment Initiative	Federal		1	1	1
		State				
Total Fund Only		Federal	569,648	557,194	730,194	730,194
		State				

Federal Funds Detail Statement (Continued)

	Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Justice Assistance Grants	Federal	569,648	557,194	730,194	730,194
	State				
Status Of Women Federal Grants					
Fund Only					
17000 Department Of Labor	Federal		3,000	3,000	3,000
	State				
Total Fund Only	Federal		3,000	3,000	3,000
	State				
Total Status Of Women Federal Grants	Federal		3,000	3,000	3,000
	State				
Juvenile Justice Action Grants					
Fund Only					
16540 Juvenile Justice & Delinquency Prevention	Federal	306,164	252,927	252,927	252,927
	State				
These funds are used to stimulate programming, research, and training to improve the state's Juvenile Justice System. These funds originate from the Juvenile Justice and Prevention Act and are to be used toward specific mandates. These funds are used to support community level development and implementation of programs					
Total Fund Only	Federal	306,164	252,927	252,927	252,927
	State				
Total Juvenile Justice Action Grants	Federal	306,164	252,927	252,927	252,927
	State				
Public Assistance Modernization Fund					
Fund Only					
93778 Medical Assistance	Federal		8,000,000		
	State				
Total Fund Only	Federal		8,000,000		
	State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Public Assistance Modernization Fund		Federal		8,000,000		
		State				
IDPH Gifts & Grants Fund						
Fund Only						
10557	Women, Infants, And Children	Federal	55,448,047	60,892,810	60,789,021	60,789,021
		State				
10561	State Administration for Food Stamps	Federal		2,000,000		
		State				
10578	WIC Grants To States (WGS)	Federal		400,000		
		State				
66032	EPA Radon Control	Federal	174,250	218,773	218,773	218,773
		State				
66605	Performance Partnership Grants	Federal	516,435	100	100	100
		State				
93060	Sexual Risk Avoidance Education	Federal	164,253			
		State				
93065	Laboratory Leadership, Workforce Training and Management Dev	Federal	164,515	18,250	18,250	18,250
		State				
93069	Public Health Emergency Preparedness	Federal	6,754,178	6,873,672	6,873,672	6,873,672
		State				
93070	Environmental Public Health and Emergency Response	Federal	725,283	504,603	504,603	504,603
		State				
93079	Coop Agr Adolescent HIV/STD Prevention	Federal	59,006	67,204	67,204	67,204
		State				
93092	HIV Education for adolescents	Federal	531,888	453,038	453,038	453,038
		State				
93094	Well-Integrated Screening & Eval for Women Across the Nation	Federal		165,653	165,653	165,653
		State				
93110	Regional Delivery Systems	Federal	2,987,954	3,738,866	2,817,172	2,817,172
		State				
93116	Tuberculosis Control & Aids	Federal	518,182	386,868	386,868	386,868
		State				
93127	Emergency Medical Services For Children	Federal	185,852	151,394	151,394	151,394

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State				
93130	Primary Care Services	Federal	167,985	133,472	133,472	133,472
		State				
93136	Injury Prevention & Control Research	Federal	3,930,625	3,610,969	3,610,969	3,610,969
		State				
93155	Rural Health Research Centers	Federal	7,145,143			
		State				
93165	Loan Repayment	Federal	449,030	687,022	687,022	687,022
		State				
93197	Childhood Lead	Federal	455,664	584,690	584,690	584,690
		State				
93217	Family Planning Projects	Federal	1,508,004	1,582,962	1,582,962	1,582,962
		State				
93234	Brain Injury	Federal	200,819	255,364	255,364	255,364
		State				
93235	Abstinence Education	Federal	333,932	399,619	399,619	399,619
		State				
93236	Oral Health Workforce Activities	Federal	357,670	352,703	352,703	352,703
		State				
93241	State Rural Health Flexibility Program	Federal	898,682	851,705	851,705	851,705
		State				
93243	Substance Abuse and Mental Health Service Admin	Federal	4,821,155	6,275,272	6,275,272	6,275,272
		State				
93251	Universal Newborn Hearing Screening	Federal	259,058	185,991	185,991	185,991
		State				
93268	Immunization Program	Federal	13,105,010	44,732,123	44,706,902	44,706,902
		State				
93270	Adult Viral Hepatitis Prevention and Control	Federal	552,777	515,497	515,497	515,497
		State				
93283	Investigations & Technical Assistance	Federal		1,662,385	1,662,385	1,662,385
		State				
93301	Small Rural Hospital Improvement Grants	Federal	1,030,207	1,012,247	1,012,247	1,012,247
		State				
93314	Early Hearing Detection and Intervention Information System	Federal	158,023			
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
93323	Epidemiology and Laboratory Capacity for Infectious Diseases	Federal	24,560,825	207,047,975	207,047,975	207,047,975
		State				
93334	Healthy Brain Initiative	Federal	297,255	263,987	247,265	247,265
		State				
93336	Behavioral Risk Factor Surveillance System	Federal	456,432			
		State				
93354	Public Health Emergency Response: Coop Agrmnt PubHlth Crisis	Federal	6,031,372	6,264,398	6,264,398	6,264,398
		State				
93366	State Actions to Improve Oral Health Outcomes & Partner Acts	Federal	378,159			
		State				
93387	National and State Tobacco Control Program	Federal	1,107,181	933,709	933,709	933,709
		State				
93391	CDC Partner Crisis Response NOFO	Federal	12,641,098			
		State				
93426	Improving the Health of Americans through Prevention and Man	Federal	1,921,382	1,632,760	1,632,760	1,632,760
		State				
93436	WELL-INTEGRATED SCREENING AND EVALUATION FOR WOMEN ACROSS TH	Federal	586,008			
		State				
93478	Preventing Maternal Deaths	Federal	296,504	316,832	316,832	316,832
		State				
93505	ACA Home Visiting Program	Federal		615,846	615,846	615,846
		State				
93516	Public Health Training Centers Program	Federal	361,429	969,549		
		State				
93575	Child Care Development Block Grant	Federal		567,753	567,753	567,753
		State				
93665	Emergency Grants to Address Mental and Substance Use Disorder	Federal	1,328,291			
		State				
93745	Health Care Surveillance/Health Statistics & Surveillance Pr	Federal		313,079	313,079	313,079
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
93758	Preventive Health-Health Services Blk Grt funded by PPHF	Federal		1,557,877	1,557,877	1,557,877
		State				
93788	State Targeted Response to the Opioid Crisis Grants	Federal	9,921,807	9,195,569	9,195,569	9,195,569
		State				
93800	Organized Approaches to Increase Colorectal Cancer Screening	Federal	883,630			
		State				
93870	Maternal, Infant and Early Childhood Home Visiting Grant Pro	Federal	7,832,903	11,746,638	11,746,638	11,746,638
		State				
93889	National Bioterrorism Hospital Preparedness Program	Federal	1,919,843	1,913,055	1,913,055	1,913,055
		State				
93898	Cancer Prevention and Control for State, Territorial, Tribal	Federal	2,347,005	2,416,726	2,416,726	2,416,726
		State				
93913	Rural Health	Federal	253,634	5,924,542	5,924,542	5,924,542
		State				
93917	HIV Cares Grants	Federal	11,443,978	11,167,698	11,167,698	11,167,698
		State				
93940	AIDS Prevention Project	Federal	1,122,833	927,707	927,707	927,707
		State				
93945	Risk Factor Survey Program	Federal	60,782	10	10	10
		State				
93946	Cooperative Agreement to Support State-Based Safe Motherhood	Federal	148,632	401,616	141,291	141,291
		State				
93959	SAPT Block Grant	Federal	20,583,959	27,075,873	24,746,030	24,746,030
		State				
93967	CDC's Collaboration with Academia to Strengthen Public Health	Federal	77,069	2,011,281	309,722	309,722
		State				
93977	Preventive Health Services	Federal	2,893,468	2,303,245	2,303,245	2,303,245
		State				
93988	Diabetes Program	Federal	955			
		State				
93991	Preventive Health Blocks	Federal	1,714,952	66,603	66,603	66,603

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State				
93994	M & C H Block Grant	Federal	4,736,198	6,596,788	6,596,788	6,596,788
		State				
93999	Purchase Of Service Contracts	Federal	39,912	39,613	39,613	39,613
		State				
94006	Americorps for National & Community Service	Federal		72,080		
		State				
Total Fund Only		Federal	219,551,121	441,056,061	432,255,279	432,255,279
		State				
Total IDPH Gifts & Grants Fund		Federal	219,551,121	441,056,061	432,255,279	432,255,279
		State				
Juvenile Justice Advisory Coun						
Fund Only						
16540	Juvenile Justice & Delinquency Prevention	Federal	27,249	20,000	20,000	20,000
		State				
Total Fund Only		Federal	27,249	20,000	20,000	20,000
		State				
Total Juvenile Justice Advisory Coun						
		Federal	27,249	20,000	20,000	20,000
		State				
Electronic Benefit Transfer-State						
Fund Only						
10551	Food Stamps	Federal	617,862,511	440,000,000	440,000,000	440,000,000
		State				
Total Fund Only		Federal	617,862,511	440,000,000	440,000,000	440,000,000
		State				
Total Electronic Benefit Transfer-State						
		Federal	617,862,511	440,000,000	440,000,000	440,000,000
		State				
Low Income Energy Assistance						
Fund Only						

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
93568	Low Income Home Energy Assistance	Federal	100,409,714	49,412,313	47,912,314	47,912,314
	These funds are used to administer the low-income energy assistance program which provides assistance to low-income households to offset homeheating bills or other related energy costs that are excessive in relationship to their income.	State				
Total Fund Only		Federal	100,409,714	49,412,313	47,912,314	47,912,314
		State				
Total Low Income Energy Assistance		Federal	100,409,714	49,412,313	47,912,314	47,912,314
		State				
Weatherization - HHS (Leap)						
Fund Only						
93568	Low Income Home Energy Assistance	Federal	12,670,787	8,190,481	8,190,481	8,190,481
	Funds to provide home energy assistance payments to eligible recipients.	State				
Total Fund Only		Federal	12,670,787	8,190,481	8,190,481	8,190,481
		State				
Total Weatherization - HHS (Leap)		Federal	12,670,787	8,190,481	8,190,481	8,190,481
		State				
Iowa Refugee Service Center						
Fund Only						
93566	Refugee and Entrant Assistance	Federal	3,875,312	5,936,054	5,936,054	5,936,054
		State				
93576	Refugee & Entrant Assistance	Federal		128,514	128,514	128,514
		State				
Total Fund Only		Federal	3,875,312	6,064,568	6,064,568	6,064,568
		State				
Total Iowa Refugee Service Center		Federal	3,875,312	6,064,568	6,064,568	6,064,568
		State				
Developmental Disabilities Grants						
Fund Only						

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
93630	Developmental Disabilities Basic Support	Federal	527,623	471,684	471,684	471,684
	Provides services to developmentally disabled clients.	State				
Total Fund Only		Federal	527,623	471,684	471,684	471,684
		State				
Total Developmental Disabilities Grants		Federal	527,623	471,684	471,684	471,684
		State				
Child Abuse Project						
Fund Only						
93590	Community-Based Child Abuse Prevention Grants	Federal	15,000	1,757,153	1,757,153	1,757,153
		State				
93643	Children's Justice	Federal		193,972	193,972	193,972
	Provide grants to develop programs that will prevent, identify and treat child abuse and neglect.	State				
93669	Child Abuse Basic	Federal	897,746	870,314	870,314	870,314
	These are grants to develop programs that will prevent, identify and treat child abuse and neglect.	State				
93670	Child Abuse & Neglect Discretionary Activities	Federal	538,974			
	To improve the national, state, comm. and family activities.	State				
93672	Child Abuse Challenge	Federal	163,720			
	These are grants to develop programs that will prevent, identify and treat child abuse and neglect.	State				
Total Fund Only		Federal	1,615,441	2,821,439	2,821,439	2,821,439
		State				
Total Child Abuse Project		Federal	1,615,441	2,821,439	2,821,439	2,821,439
		State				
Community Mental Health Block Grant						
Fund Only						
93958	Community Mental Health Services	Federal	11,962,474	8,824,584	8,824,584	8,824,584
	Provide grants for mental health portion of the block grant.	State				
Total Fund Only		Federal	11,962,474	8,824,584	8,824,584	8,824,584
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Community Mental Health Block Grant		Federal	11,962,474	8,824,584	8,824,584	8,824,584
		State				
IV-E Independent Living Grant						
Fund Only						
93599	Chafee Education and Training Vouchers Program (ETV)	Federal	537,159			
		State				
93674	IV-E Independent Living	Federal	3,055,335	2,314,500	2,314,500	2,314,500
		State				
For maintenance and services to IV-E eligible children unable to remain in their own homes.						
Total Fund Only		Federal	3,592,494	2,314,500	2,314,500	2,314,500
		State				
Total IV-E Independent Living Grant						
		Federal	3,592,494	2,314,500	2,314,500	2,314,500
		State				
Iowa State Commission						
Fund Only						
94003	Community Service Act Funds	Federal		500,000	500,000	500,000
		State				
94006	AmeriCorps for National & Community Service	Federal		5,690,000	5,490,000	5,490,000
		State				
94007	Program Development and Innovation Grants	Federal		225,000	225,000	225,000
		State				
94008	AmeriCorps Commission Investment Fund	Federal		220,000	220,000	220,000
		State				
94012	AmeriCorps September 11th National Day of Service and Rememb	Federal		192,770		
		State				
94013	Volunteers in Service to America	Federal		228,880	228,880	228,880
		State				
94020	CNCS Disaster Response Cooperative Agreement	Federal		39,609	39,609	39,609
		State				
94021	Volunteer Generation Fund	Federal		405,000	405,000	405,000
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
97067	Homeland Security Grant Program	Federal		99,128	99,128	99,128
		State				
Total Fund Only		Federal		7,600,387	7,207,617	7,207,617
		State				
Total Iowa State Commission		Federal		7,600,387	7,207,617	7,207,617
		State				
Commodities						
Fund Only						
10187	Emergency Food Assistance Program (TEFAP)	Federal	102,222	175,868	175,868	175,868
		State				
10568	Temporary Emergency Food Assistance	Federal	1,127,017	1,689,600	1,689,600	1,689,600
	Provide funds to persons who meet eligible criteria.	State				
Total Fund Only		Federal	1,229,239	1,865,468	1,865,468	1,865,468
		State				
Total Commodities		Federal	1,229,239	1,865,468	1,865,468	1,865,468
		State				
Hawki Trust Fund						
Fund Only						
93767	Title XXI - Children's Health Insurance	Federal	88,371,780	100,057,263	104,611,868	104,611,868
	To provide health insurance to children eligible under the CHIP program.	State	52,275,889			
Total Fund Only		Federal	88,371,780	100,057,263	104,611,868	104,611,868
		State	52,275,889			
Total Hawki Trust Fund		Federal	88,371,780	100,057,263	104,611,868	104,611,868
		State	52,275,889			
Commodity Supplemental Feeding/Elderly						
Fund Only						
10565	Commodity Supplemental Food Program	Federal	297,956	274,754	274,754	274,754
	Used to provide supplemental commodities who meet eligibility requirements.	State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Fund Only		Federal	297,956	274,754	274,754	274,754
		State				
Total Commodity Supplemental Feeding/Elderly		Federal	297,956	274,754	274,754	274,754
		State				
Child Support Grants						
Fund Only						
93564	Child Support Enforcement Research	Federal	317,797	168,760	68,760	68,760
		State				
93597	Grants to States for Access & Visitation	Federal	84,337	24,647	124,647	124,647
		State	11,111		11,111	11,111
Total Fund Only		Federal	402,134	193,407	193,407	193,407
		State	11,111		11,111	11,111
Total Child Support Grants		Federal	402,134	193,407	193,407	193,407
		State	11,111		11,111	11,111
HHS Grant Fund						
Fund Only						
93243	Substance Abuse and Mental Health Service Admin	Federal	558,884	557,941	557,941	557,941
		State				
93829	Section 223 Demonstration Programs to Improve Community MH	Federal	2,486	1,000,000	1,000,000	1,000,000
		State				
93958	Community Mental Health Services	Federal		250,000	250,000	250,000
		State				
Total Fund Only		Federal	561,370	1,807,941	1,807,941	1,807,941
		State				
Total HHS Grant Fund		Federal	561,370	1,807,941	1,807,941	1,807,941
		State				
MH Services for the Homeless-PATH						
Fund Only						

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
93150	Project for Transition from Homeless	Federal	278,967	332,079	332,079	332,079
	Provide grants for services to the homeless.	State				
Total Fund Only		Federal	278,967	332,079	332,079	332,079
		State				
Total MH Services for the Homeless-PATH		Federal	278,967	332,079	332,079	332,079
		State				
CSBG - Community Action Agency						
Fund Only						
93569	Community Services Block Grant	Federal	9,234,979	7,990,464	7,990,464	7,990,464
	These funds are granted to the state to provide various services through the Community Action Agencies.	State				
Total Fund Only		Federal	9,234,979	7,990,464	7,990,464	7,990,464
		State				
Total CSBG - Community Action Agency		Federal	9,234,979	7,990,464	7,990,464	7,990,464
		State				
Client Assistance Grant & Disability Donations						
Fund Only						
84161	Client Assistance	Federal	116,853	131,617	131,617	131,617
	Client Assistance Program FFY2012	State				
Total Fund Only		Federal	116,853	131,617	131,617	131,617
		State				
Total Client Assistance Grant & Disability Donations		Federal	116,853	131,617	131,617	131,617
		State				
Total Health and Human Services, Department of						
		Federal	6,752,755,353	6,577,404,542	6,439,758,897	6,439,758,897
		State	4,220,800,434	1,961,864,509	2,045,218,329	2,045,218,329
Veterans Affairs, Department of						
General Fund						
Iowa Veterans Home						
64005	State Nursing Home Construction	Federal	1,845,694		3,820,857	3,820,857

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State				
64009	Veterans Medical Care Benefits	Federal	14,410	10,000	10,000	10,000
		State				
V.A. reimbursement for Vet's Home medical care.		State				
64012	Veteran's Prescription Service	Federal	91,852	25,000	25,000	25,000
		State				
V.A. reimbursement for Vet's Home pharmaceuticals.		State				
64014	Vets State Domiciliary Care	Federal	939,927	850,000	850,000	850,000
		State				
V.A. reimbursement for Vet's Home domiciliary care.		State				
64015	Vets State Nursing Home Care	Federal	20,066,086	19,800,000	19,800,000	19,800,000
		State				
V.A. reimbursement for Vet's Home nursing care.		State				
Total Iowa Veterans Home		Federal	22,957,970	20,685,000	24,505,857	24,505,857
		State				
Total General Fund		Federal	22,957,970	20,685,000	24,505,857	24,505,857
		State				
Iowa Veterans Cemetery						
Fund Only						
64101	Burial Expenses Allowance for Veterans	Federal	382,727	250,000	250,000	250,000
		State				
64203	State Veterans Cemetery Grants	Federal		1	1	1
		State				
Total Fund Only		Federal	382,727	250,001	250,001	250,001
		State				
Total Iowa Veterans Cemetery		Federal	382,727	250,001	250,001	250,001
		State				
Total Veterans Affairs, Department of		Federal	23,340,697	20,935,001	24,755,858	24,755,858
		State				
Total Human Services		Federal	6,776,096,049	6,598,339,543	6,464,514,755	6,464,514,755
		State	4,220,800,434	1,961,864,509	2,045,218,329	2,045,218,329
Justice System						
Attorney General						
General Fund						

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Victim Assistance Grants						
16017	DOJ VAWA Sexual Assault Services Program	Federal	555,120	397,029	397,029	397,029
		State				
16575	Victim Assistance Act	Federal	13,851,907	15,298,071	15,298,071	15,298,071
	Federal Victim Assistance program funds.	State				
16588	Stop Violence Against Women	Federal	1,499,551	1,565,999	1,565,999	1,565,999
	Federal VAWA program funds.	State				
93497	Family Violence Prevention & Services Act	Federal	635,981			
		State				
93671	Family Violence Grant	Federal	2,376,798	1,580,568	1,580,568	1,580,568
	Federal Family Violence program funds.	State				
Total Victim Assistance Grants		Federal	18,919,357	18,841,667	18,841,667	18,841,667
		State				
Total General Fund						
		Federal	18,919,357	18,841,667	18,841,667	18,841,667
		State				
Victim Compensation Fund						
Fund Only						
16017	DOJ VAWA Sexual Assault Services Program	Federal	26,008	20,896	20,896	20,896
		State				
16575	Victim Assistance Act	Federal	586,334	805,162	805,162	805,162
	Federal Victim Compensation grant funds for claims payments.	State				
16576	Crime Victim Compensation	Federal	2,452,000	2,090,900	2,090,900	2,090,900
		State				
16582	Victim Assistance Training Program	Federal	373,481	828,616	828,616	828,616
		State				
16588	Stop Violence Against Women	Federal	163,891	174,000	174,000	174,000
		State				
16590	Project Picture Perfect	Federal		250,000		
		State				
16741	Forensic DNA Backlog Reduction Program	Federal		210,290	210,290	210,290
		State				
93497	Family Violence Prevention & Services Act	Federal	28,786			
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
93671	Family Violence Grant	Federal	115,803	65,740	65,740	65,740
		State				
Total Fund Only		Federal	3,746,303	4,445,604	4,195,604	4,195,604
		State				
Total Victim Compensation Fund		Federal	3,746,303	4,445,604	4,195,604	4,195,604
		State				
AG-Federal Forfeiture Asset Sharing Fund Only						
16922	Equitable Sharing Program	Federal		1,000	1,000	1,000
		State				
Total Fund Only		Federal		1,000	1,000	1,000
		State				
Total AG-Federal Forfeiture Asset Sharing		Federal		1,000	1,000	1,000
		State				
Total Attorney General		Federal	22,665,660	23,288,271	23,038,271	23,038,271
		State				
Civil Rights Commission General Fund						
Civil Rights Commission						
14400	Equal Opportunity in Housing	Federal	532,601			
		State				
30001	Employment Discrimination Title VII	Federal	555,653			
		State				
Total Civil Rights Commission		Federal	1,088,254			
		State				
Total General Fund		Federal	1,088,254			
		State				
Total Civil Rights Commission		Federal	1,088,254			
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Corrections, Department of						
General Fund						
CBC District I						
16034	Coronavirus Emergency Supplemental Funding Program	Federal	46,475			
		State				
Total CBC District I		Federal	46,475			
		State				
CBC District II						
16585	Drug Court Discretionary Grant Program	Federal	159,251	171,872	171,872	171,872
		State				
16812	Second Chance Act Prisoner Reentry Initiative	Federal	57,842			
		State				
Total CBC District II		Federal	217,093	171,872	171,872	171,872
		State				
CBC District V						
16034	Coronavirus Emergency Supplemental Funding Program	Federal	64,450			
		State				
Total CBC District V		Federal	64,450			
		State				
CBC District VI						
16812	Second Chance Act Prisoner Reentry Initiative	Federal	75,417	231,161	231,161	231,161
		State				
16828	Swift, Certain, Fair Supervision Program, inc HOPE	Federal	202,269	209,913	209,913	209,913
		State				
93243	Substance Abuse and Mental Health Service Admin	Federal	180,904	61,530	61,530	61,530
		State				
Total CBC District VI		Federal	458,590	502,604	502,604	502,604
		State				
CBC District VII						

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
16585	Drug Court Discretionary Grant Program	Federal	83,352			
		State				
16812	Second Chance Act Prisoner Reentry Initiative	Federal		80,335	80,335	80,335
		State				
Total CBC District VII		Federal	83,352	80,335	80,335	80,335
		State				
CBC District VIII						
97036	Public Assistance Grants	Federal		1	1	1
		State				
Total CBC District VIII		Federal		1	1	1
		State				
Corrections Administration						
97036	Public Assistance Grants	Federal		5	5	5
		State				
Total Corrections Administration		Federal		5	5	5
		State				
County Confinement						
97036	Public Assistance Grants	Federal		3	3	3
		State				
Total County Confinement		Federal		3	3	3
		State				
Oakdale Institution						
97036	Public Assistance Grants	Federal		1	1	1
		State				
Total Oakdale Institution		Federal		1	1	1
		State				
Newton Institution						
97036	Public Assistance Grants	Federal		1	1	1
		State				
Total Newton Institution		Federal		1	1	1
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Clarinda Institution						
97036	Public Assistance Grants	Federal		1	1	1
		State				
Total Clarinda Institution		Federal		1	1	1
		State				
Total General Fund						
		Federal	869,960	754,823	754,823	754,823
		State				
Offender Re-Entry Program						
Fund Only						
16202	Offender Re-Entry	Federal		1	1	1
		State				
Total Fund Only		Federal		1	1	1
		State				
Total Offender Re-Entry Program						
		Federal		1	1	1
		State				
Criminal Alien Assistance Program						
Fund Only						
16572	State Criminal Alien Assistance	Federal		260,000	260,000	260,000
	Reimbursement for aliens in the prison system. Used to implement a paperless medical records system.	State				
16606	State Criminal Alien Assistance Program	Federal	318,803			
		State				
Total Fund Only		Federal	318,803	260,000	260,000	260,000
		State				
Total Criminal Alien Assistance Program						
		Federal	318,803	260,000	260,000	260,000
		State				
Iowa State Industries						
Fund Only						
97036	Public Assistance Grants	Federal		1	1	1

Federal Funds Detail Statement (Continued)

	Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
	State				
Total Fund Only	Federal		1	1	1
	State				
Total Iowa State Industries	Federal		1	1	1
	State				
Total Corrections, Department of	Federal	1,188,763	1,014,825	1,014,825	1,014,825
	State				
Law Enforcement Academy					
General Fund					
Iowa Law Enforcement Academy					
16588 Stop Violence Against Women	Federal				
	State		30,500	30,500	30,500
Total Iowa Law Enforcement Academy	Federal				
	State		30,500	30,500	30,500
Total General Fund	Federal				
	State		30,500	30,500	30,500
Total Law Enforcement Academy	Federal				
	State		30,500	30,500	30,500
Public Defense, Department of					
General Fund					
Public Defense, Department of					
12400 National Guard Military Construction	Federal	1,170,359	5,250,000	5,250,000	5,250,000
Various construction projects.	State				
12401 National Guard Operations/Maintenance	Federal	47,114,994	37,756,500	40,701,098	40,701,098
Operations & maintenance of Air & Army National Guard Facilities located in Iowa.	State	6,349,985	3,120,800	3,120,800	3,120,800
Total Public Defense, Department of	Federal	48,285,353	43,006,500	45,951,098	45,951,098
	State	6,349,985	3,120,800	3,120,800	3,120,800
Total General Fund	Federal	48,285,353	43,006,500	45,951,098	45,951,098

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State	6,349,985	3,120,800	3,120,800	3,120,800
National Guard Facilities Improvement Fund						
Fund Only						
12401	National Guard Operations/Maintenance	Federal	(42,254)	1	1	1
		State				
Total Fund Only		Federal	(42,254)	1	1	1
		State				
Total National Guard Facilities Improvement Fund						
		Federal	(42,254)	1	1	1
		State				
Total Public Defense, Department of						
		Federal	48,243,099	43,006,501	45,951,099	45,951,099
		State	6,349,985	3,120,800	3,120,800	3,120,800
Homeland Security and Emergency Management						
General Fund						
Homeland Security & Emergency Mgmt. Division						
14272	Nat'l Disaster Resilience Competition	Federal	18,405			
		State				
20703	Hazardous Materials Transport	Federal	313,691	437,942	437,942	437,942
		State		42,021	42,021	42,021
97042	Emergency Management Performance Grants	Federal	1,180,640	1,157,059	1,157,059	1,157,059
		State		1,112,999	1,110,499	1,110,499
Total Homeland Security & Emergency Mgmt. Division		Federal	1,512,736	1,595,001	1,595,001	1,595,001
		State		1,155,020	1,152,520	1,152,520
Total General Fund						
		Federal	1,512,736	1,595,001	1,595,001	1,595,001
		State		1,155,020	1,152,520	1,152,520
Homeland Security Grant Program (HSGP) - interest bearing						
Fund Only						
97008	Urban Area Security Initiative	Federal	401,674	1,379,359	1,258,193	1,258,193
		State				
97052	Emergency Operations Centers	Federal		480,555	480,554	480,554
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
97067	Homeland Security Grant Program	Federal	5,782,717	5,663,017	5,233,105	5,233,105
		State				
Total Fund Only		Federal	6,184,391	7,522,931	6,971,852	6,971,852
		State				
Total Homeland Security Grant Program (HSGP) - interest bearing		Federal	6,184,391	7,522,931	6,971,852	6,971,852
		State				
Pre Disaster Mitigation - Competitive						
Fund Only						
97047	Pre-Disaster Mitigation	Federal	1,805,672	1,607,855	1,607,855	1,607,855
		State		148,473	148,473	148,473
Total Fund Only		Federal	1,805,672	1,607,855	1,607,855	1,607,855
		State		148,473	148,473	148,473
Total Pre Disaster Mitigation - Competitive		Federal	1,805,672	1,607,855	1,607,855	1,607,855
		State		148,473	148,473	148,473
Hazard Mitigation						
Fund Only						
97039	Hazard Mitigation Grants	Federal	5,537,110	19,474,599	18,314,106	18,314,106
		State		3,599,657	3,446,365	3,446,365
Total Fund Only		Federal	5,537,110	19,474,599	18,314,106	18,314,106
		State		3,599,657	3,446,365	3,446,365
Total Hazard Mitigation		Federal	5,537,110	19,474,599	18,314,106	18,314,106
		State		3,599,657	3,446,365	3,446,365
Flood Mitigation Assistance						
Fund Only						
97029	Flood Mitigation Assistance	Federal	20	77,443	77,443	77,443
		State		1	1	1
Total Fund Only		Federal	20	77,443	77,443	77,443
		State		1	1	1
Total Flood Mitigation Assistance		Federal	20	77,443	77,443	77,443

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State		1	1	1
E.M.D. Performance Grant						
Fund Only						
97042	Emergency Management Performance Grants	Federal	4,930,696	4,832,566	3,274,961	3,274,961
		State				
Total Fund Only		Federal	4,930,696	4,832,566	3,274,961	3,274,961
		State				
Total E.M.D. Performance Grant		Federal	4,930,696	4,832,566	3,274,961	3,274,961
		State				
2004 Distribution #1518 Public Assist.						
Fund Only						
97036	Public Assistance Grants	Federal	70,864,723	176,067,886	176,071,950	176,071,950
		State		20,209,007	20,211,007	20,211,007
Total Fund Only		Federal	70,864,723	176,067,886	176,071,950	176,071,950
		State		20,209,007	20,211,007	20,211,007
Total 2004 Distribution #1518 Public Assist.		Federal	70,864,723	176,067,886	176,071,950	176,071,950
		State		20,209,007	20,211,007	20,211,007
Total Homeland Security and Emergency Management		Federal	90,835,348	211,178,281	207,913,168	207,913,168
		State		25,112,158	24,958,366	24,958,366
Public Safety, Department of						
General Fund						
Public Safety DCI						
16543	Internet Crimes Against Juveniles (DOJ)	Federal	590,182	637,000	637,000	637,000
		State				
16741	Forensic DNA Backlog Reduction Program	Federal	850,091	964,000	964,000	964,000
		State				
16750	SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM	Federal	47,744	325,000	325,000	325,000
		State				
16813	NICS Act Record Improvement Program	Federal	983,370	601,441	601,441	601,441

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State				
Total Public Safety DCI		Federal	2,471,387	2,527,441	2,527,441	2,527,441
		State				
Narcotics Enforcement						
16710	Public Safety Partnership & Community Policing	Federal	577,917	860,000	860,000	860,000
Cops equipment grant for equipment for DNE.		State				
Total Narcotics Enforcement		Federal	577,917	860,000	860,000	860,000
		State				
DPS Fire Marshal						
97044	Homeland Security-Fire fighter assistance	Federal	272,668	523,243	523,243	523,243
		State				
Total DPS Fire Marshal		Federal	272,668	523,243	523,243	523,243
		State				
Iowa State Patrol						
16835	Body Worn Camera Policy and Implementation	Federal		1,225,000		
		State				
20600	State & Community Highway Safety	Federal		1,456,730	1,456,730	1,456,730
National Highway Safety Act funds to support the Governors statewide highway safety program.		State				
20616	National Priority Safety Programs	Federal	1,438,021			
		State				
21027	Coronavirus State and Local Fiscal Recovery Funds	Federal			1	1
		State				
97120	Cybersecurity and infrastructure Security Agency	Federal		1,859,953		
		State				
Total Iowa State Patrol		Federal	1,438,021	4,541,683	1,456,731	1,456,731
		State				
Office of Drug Control Policy-DPS						
16593	Residential Sub Abuse Trmt Pass-Thru	Federal		25,000	25,000	25,000
		State				
16609	Project Safe Neighborhoods	Federal		20,839	20,839	20,839
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
16710	Public Safety Partnership & Community Policing	Federal		35,266	35,266	35,266
		State				
16742	Paul Coverdell Forensic Sciences Improvement Grant Program	Federal		16,124	16,124	16,124
		State				
16816	John R. Justice Prosecutors and Defenders Incentive Act	Federal		3,695	3,695	3,695
		State				
16838	Comprehensive Opioid, Stimulant, and Substance Abuse Program	Federal		7,424	7,424	7,424
		State				
93243	Substance Abuse and Mental Health Service Admin	Federal		8,000	8,000	8,000
		State				
93276	Drug-Free Communities Support Program Grants	Federal		12,500	12,500	12,500
		State				
Total Office of Drug Control Policy-DPS		Federal		128,848	128,848	128,848
		State				
Total General Fund		Federal	4,759,993	8,581,215	5,496,263	5,496,263
		State				
Asset Sharing Fund - Federal						
Fund Only						
16000	Department Of Justice	Federal		200,000	200,000	200,000
	Federal asset sharing funds.	State				
16922	Equitable Sharing Program	Federal	369,414			
		State				
Total Fund Only		Federal	369,414	200,000	200,000	200,000
		State				
Total Asset Sharing Fund - Federal		Federal	369,414	200,000	200,000	200,000
		State				
Fire Service Training Revolving Fund						
Fund Only						
97043	97.043 STATE FIRE TRAINING SYSTEMS GRANTS	Federal	9,056			
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Fund Only		Federal	9,056			
		State				
Total Fire Service Training Revolving Fund		Federal	9,056			
		State				
HIDTA Funds						
Fund Only						
16502	Narcotics Control Assistance	Federal		1,600,000	1,600,000	1,600,000
	High Intensity Drug Traffic Area Grant.	State				
95001	High Intensity Drug Trafficking Areas Program	Federal	2,400,691			
		State				
Total Fund Only		Federal	2,400,691	1,600,000	1,600,000	1,600,000
		State				
Total HIDTA Funds		Federal	2,400,691	1,600,000	1,600,000	1,600,000
		State				
Nat Highway Safety Act Funds						
Fund Only						
20600	State & Community Highway Safety	Federal	2,147,829	3,000,000	3,000,000	3,000,000
	National Highway Safety Act funds to support the Governor's statewide highway safety programs.	State				
20616	National Priority Safety Programs	Federal	3,831,759	2,310,000	2,310,000	2,310,000
		State				
Total Fund Only		Federal	5,979,588	5,310,000	5,310,000	5,310,000
		State				
Total Nat Highway Safety Act Funds		Federal	5,979,588	5,310,000	5,310,000	5,310,000
		State				
Local Law Enforcement Grants						
Fund Only						
16609	Project Safe Neighborhoods	Federal		200,000	200,000	200,000
	Project Safe Neighborhoods Program Pass Thru	State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
16742	Paul Coverdell Forensic Sciences Improvement Grant Program	Federal		293,954	293,954	293,954
		State				
16746	Capital Case Litigation Initiative	Federal		50,000	50,000	50,000
		State				
16816	John R. Justice Prosecutors and Defenders Incentive Act	Federal		78,405	78,405	78,405
		State				
16838	Comprehensive Opioid, Stimulant, and Substance Abuse Program	Federal		350,000	350,000	350,000
		State				
93276	Drug-Free Communities Support Program Grants	Federal		125,000	125,000	125,000
		State				
Total Fund Only		Federal		1,097,359	1,097,359	1,097,359
		State				
Total Local Law Enforcement Grants		Federal		1,097,359	1,097,359	1,097,359
		State				
LLEBG/RSAT Grant						
Fund Only						
16593	Residential Sub Abuse Trmt Pass-Thru	Federal		364,122	364,122	364,122
	To develop and implement Residential Substance Abuse Treatment programs within the correctional facilities in which prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment.	State				
Total Fund Only		Federal		364,122	364,122	364,122
		State				
Total LLEBG/RSAT Grant		Federal		364,122	364,122	364,122
		State				
Byrne/JAG						
Fund Only						
16738	Edward Byrne Memorial Justice Assistance Grant	Federal		10,307,780	2,128,807	2,128,807
		State				
Total Fund Only		Federal		10,307,780	2,128,807	2,128,807

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State				
Total Byrne/JAG		Federal		10,307,780	2,128,807	2,128,807
		State				
Total Public Safety, Department of		Federal	13,518,742	27,460,476	16,196,551	16,196,551
		State				
Total Justice System		Federal	177,539,866	305,948,354	294,113,914	294,113,914
		State	6,349,985	28,263,458	28,109,666	28,109,666
Transportation						
Transportation, Department of						
Public Transit Assistance Fund						
Fund Only						
20205	Highway Research, Planning & Construction	Federal	4,531,452	3,442,000	3,442,000	3,442,000
		State				
20500	Transportation of Elderly & Handicapped	Federal		3,433,000	3,433,000	3,433,000
		State				
20505	Urban Mass Transit-Technical Studies	Federal	1,009,029	4,662,000	4,662,000	4,662,000
		State				
20507	Urban Mass Transportation	Federal	2,619,794	8,940,000	8,940,000	8,940,000
		State				
20509	Public Transit-Nonurban Areas	Federal	27,070,274	29,024,000	29,024,000	29,024,000
		State				
20513	Capital Assistance Program for Elderly/Disabled	Federal	2,734,867	3,529,000	3,529,000	3,529,000
		State				
20514	Transit Planning and Research	Federal	98,235	226,000	226,000	226,000
		State				
20515	State Planning and Research	Federal		83,000	83,000	83,000
		State				
20516	Job Access - Reverse Commute	Federal		972,000	972,000	972,000
		State				
20521	New Freedom Program	Federal	15,580	826,000	826,000	826,000
		State				
20526	Bus and Bus Facilities Formula Program	Federal	6,016,574	3,000,000	3,000,000	3,000,000

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State				
Total Fund Only		Federal	44,095,805	58,137,000	58,137,000	58,137,000
		State				
Total Public Transit Assistance Fund		Federal	44,095,805	58,137,000	58,137,000	58,137,000
		State				
EPA (Environmental Protection Agency)						
Fund Only						
66040	State Clean Diesel Grant Program	Federal	465,399	1		
		State				
Total Fund Only		Federal	465,399	1		
		State				
Total EPA (Environmental Protection Agency)		Federal	465,399	1		
		State				
Primary Road Fund						
Fund Only						
20205	Highway Research, Planning & Construction	Federal	647,391,127	528,355,000	528,355,000	528,355,000
		State				
20237	Commercial Vehicle Information Systems and Networks	Federal	3,971,581	100	100	100
		State				
Total Fund Only		Federal	651,362,708	528,355,100	528,355,100	528,355,100
		State				
Total Primary Road Fund		Federal	651,362,708	528,355,100	528,355,100	528,355,100
		State				
Farm to Market Road Fund						
Fund Only						
20205	Highway Research, Planning & Construction	Federal	21,453,703	10,000,000	10,000,000	10,000,000
		State				
Total Fund Only		Federal	21,453,703	10,000,000	10,000,000	10,000,000

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
		State				
Total Farm to Market Road Fund		Federal	21,453,703	10,000,000	10,000,000	10,000,000
		State				
DOT Operations						
Transportation Operations						
20205	Highway Research, Planning & Construction	Federal	1,349,339	1,000,000	1,000,000	1,000,000
		State				
20218	Federal Motor Carrier Safety Admin, Dept of Transportation	Federal	8,137,266	1		
		State				
20232	Commercial Driver's License Program Improvement Grant	Federal	137,939			
		State				
20237	Commercial Vehicle Information Systems and Networks	Federal	854,178			
		State				
20526	Bus and Bus Facilities Formula Program	Federal		21		
		State				
Total Transportation Operations		Federal	10,478,722	1,000,022	1,000,000	1,000,000
		State				
Motor Vehicle Division						
20205	Highway Research, Planning & Construction	Federal	34,200			
		State				
20237	Commercial Vehicle Information Systems and Networks	Federal	23,764			
		State				
20526	Bus and Bus Facilities Formula Program	Federal		3		
		State				
20614	National Highway Traffic Safety Administration (NHTSA) Discr	Federal	508,070			
		State				
Total Motor Vehicle Division		Federal	566,034	3		
		State				
Total DOT Operations		Federal	11,044,756	1,000,025	1,000,000	1,000,000
		State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Other Federal Funds Cities/Counties						
Fund Only						
20205	Highway Research, Planning & Construction	Federal	58,795,700	54,200,000	54,200,000	54,200,000
	Construction and reconstruction of roads for cities and towns.	State				
Total Fund Only		Federal	58,795,700	54,200,000	54,200,000	54,200,000
		State				
Total Other Federal Funds Cities/Counties		Federal	58,795,700	54,200,000	54,200,000	54,200,000
		State				
Passenger Rail Service Revolv.						
Fund Only						
20319	High-Speed Rail	Federal		144,864	144,864	144,864
		State				
Total Fund Only		Federal		144,864	144,864	144,864
		State				
Total Passenger Rail Service Revolv.		Federal		144,864	144,864	144,864
		State				
Materials And Equipment Revolving Fund						
Fund Only						
20526	Bus and Bus Facilities Formula Program	Federal		1		
		State				
Total Fund Only		Federal		1		
		State				
Total Materials And Equipment Revolving Fund		Federal		1		
		State				
State Aviation Fund						
Fund Only						
20106	Airport Improvement Program - FAA	Federal	389,844	440,000	440,000	440,000
		State				

Federal Funds Detail Statement (Continued)

	Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Fund Only	Federal	389,844	440,000	440,000	440,000
	State				
Total State Aviation Fund	Federal	389,844	440,000	440,000	440,000
	State				
Total Transportation, Department of	Federal	787,607,915	652,276,991	652,276,964	652,276,964
	State				
Total Transportation	Federal	787,607,915	652,276,991	652,276,964	652,276,964
	State				
Judicial Branch					
Judicial Branch					
General Fund					
Judicial Branch					
16585 Drug Court Discretionary Grant Program	Federal	180,078	385,501	145,436	145,436
	State				
16588 Stop Violence Against Women	Federal	(607)	71,397	71,397	71,397
	State				
16745 Criminal and Juvenile Justice and Mental Hlth Collaboration	Federal		175,000	175,000	175,000
	State				
93087 Enhance the Safety of Children Affected by Parental Meth	Federal	444,239	592,915	467,156	467,156
	State				
93243 Substance Abuse and Mental Health Service Admin	Federal	577,559			
	State				
93586 State Court Improvement Program	Federal	404,381	443,329	443,329	443,329
	State				
Total Judicial Branch	Federal	1,605,650	1,668,142	1,302,318	1,302,318
	State				
Total General Fund	Federal	1,605,650	1,668,142	1,302,318	1,302,318
	State				

Federal Funds Detail Statement (Continued)

	Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Judicial Branch	Federal	1,605,650	1,668,142	1,302,318	1,302,318
	State				
Total Judicial Branch	Federal	1,605,650	1,668,142	1,302,318	1,302,318
	State				
Capital					
Natural Resources Capital					
Rebuild Iowa Infrastructure Fund					
State Parks Infrastructure Renovations					
15916 Acquisition, Development & Planning	Federal	2,052,240	1,000	1,000	1,000
	State				
Total State Parks Infrastructure Renovations	Federal	2,052,240	1,000	1,000	1,000
	State				
DNR Lakes Restoration & Water Quality					
66460 EPA Nonpoint Source Implementation Grants	Federal	459,852	100,000	100,000	100,000
	State				
Total DNR Lakes Restoration & Water Quality	Federal	459,852	100,000	100,000	100,000
	State				
Total Rebuild Iowa Infrastructure Fund	Federal	2,512,092	101,000	101,000	101,000
	State				
Total Natural Resources Capital	Federal	2,512,092	101,000	101,000	101,000
	State				
Public Defense Capital					
Rebuild Iowa Infrastructure Fund					
Facility/Armory Maintenance (RIIF)					
12401 National Guard Operations/Maintenance	Federal				
	State	971,596			
Total Facility/Armory Maintenance (RIIF)	Federal				
	State	971,596			
Armory Construction Improvement Projects (RIIF)					

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
12401	National Guard Operations/Maintenance	Federal				
		State	15,733			
Total Armory Construction Improvement Projects (RIIF)		Federal				
		State	15,733			
West Des Moines Armory						
12400	National Guard Military Construction	Federal				
		State	3,217,445			
Total West Des Moines Armory		Federal				
		State	3,217,445			
Camp Dodge Infrastructure Upgrades						
12401	National Guard Operations/Maintenance	Federal				
		State	416,552			
Total Camp Dodge Infrastructure Upgrades		Federal				
		State	416,552			
Total Rebuild Iowa Infrastructure Fund		Federal				
		State	4,621,326			
Total Public Defense Capital		Federal				
		State	4,621,326			
Total Capital		Federal	2,512,092	101,000	101,000	101,000
		State	4,621,326			

Total Cash Receipts and Expenditures

Total Cash Receipts

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Administrative Services, Department of				
Fund Only	567,004,202	380,778,426	384,817,622	384,817,622
State Library	0	0	1,001	1,001
Administrative Services, Dept.	4,582,074	9,630,711	2,885,878	2,885,878
Utilities	107,529	72,000	72,000	72,000
Terrace Hill Operations	32,403	31,000	31,000	31,000
Historical Resources	0	1,930,306	1,805,306	1,805,306
Historical Sites	0	11,144	11,144	11,144
Total Administrative Services	571,726,209	392,453,587	389,623,951	389,623,951
Fund Only				
Total State Accounting Trust Accounts	905,342,657	573,650,000	573,650,000	573,650,000
Fund Only				
Total DAS - State Library of Iowa	2,626,609	2,469,063	0	0
State Library	151,678	1,001	0	0
Total DAS - State Library of Iowa	2,778,287	2,470,064	0	0
Agriculture and Land Stewardship				
Fund Only	53,622,350	73,269,375	73,268,875	73,268,875
Watershed Protection Fund	0	25	25	25
Cost Share	3,405	25	25	25
Conservation Reserve Program	108,485	130,000	130,000	130,000
Conservation Reserve Enhance	842,108	50	50	50
GF-Administrative Division	18,489,642	22,163,408	22,163,408	22,163,408
Total Agriculture and Land Stewardship	73,065,991	95,562,883	95,562,383	95,562,383
Fund Only				
Total Loess Hills Development & Conservation Authority	140,110	491,000	491,000	491,000
Fund Only				
Total Agriculture - Corn Promotion	22,956,843	24,660,608	24,660,608	24,660,608
Fund Only				
Total Agriculture - Egg Council	938,577	968,000	968,000	968,000
Fund Only				
Total Agriculture - Egg Council	938,577	968,000	968,000	968,000
Fund Only				
Total Agriculture - Egg Council	50,556,517	28,000,000	28,000,000	28,000,000

Total Cash Receipts (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
Total Agriculture - Soybean Promotion	50,556,517	28,000,000	28,000,000	28,000,000
Fund Only	321,827	350,000	350,000	350,000
Total Agriculture - Turkey Marketing Council	321,827	350,000	350,000	350,000
Fund Only	1,736,078	1,600,000	1,600,000	1,600,000
Total Agriculture - Cattle Promotion	1,736,078	1,600,000	1,600,000	1,600,000
Attorney General				
Fund Only	42,208,740	16,153,989	15,303,989	15,389,941
Consumer Fraud-Public Education & Enforcement	88,563	0	0	0
Older Iowans Consumer Fraud-Public Education & Investigation	5,351	0	0	0
General Office A.G.	24,297,320	23,717,989	23,717,989	23,717,989
Victim Assistance Grants	20,419,356	18,991,667	18,991,667	18,991,667
Total Justice, Department of	87,019,330	58,863,645	58,013,645	58,099,597
Fund Only	0	3,450,713	3,450,713	3,450,713
Consumer Advocate - Fund 0019	0	500	500	500
Total Consumer Advocate	0	3,451,213	3,451,213	3,451,213
Auditor of State				
Auditor of State - General Office	11,149,283	12,393,717	12,393,717	12,393,717
Total Auditor Of State	11,149,283	12,393,717	12,393,717	12,393,717
Blind, Iowa Commission for the				
Fund Only	117,966	87,043	87,043	87,043
Department for the Blind	8,255,566	8,295,093	8,295,093	8,295,093
Total Blind, Department of	8,373,532	8,382,136	8,382,136	8,382,136
Civil Rights Commission				
Civil Rights Commission	1,188,434	0	0	0
Total Civil Rights Commission	1,188,434	0	0	0
College Student Aid Commission				
Fund Only	47,332,124	0	0	0
Vocational Technical Tuition Grant	39,561	0	0	0
National Guard Benefits Program	1,775,554	0	0	0
Future Ready Iowa Last-Dollar Scholarship Program	306,000	0	0	0
Total College Student Aid Commission	49,453,239	0	0	0

Total Cash Receipts (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Corrections, Department of				
CBC District I	4,717,090	5,179,272	4,422,553	4,422,553
Total Community Based Corrections District 1	4,717,090	5,179,272	4,422,553	4,422,553
CBC District II	2,148,693	2,861,652	2,016,848	2,016,848
Total Community Based Corrections District 2	2,148,693	2,861,652	2,016,848	2,016,848
CBC District III	1,250,032	2,208,432	1,172,700	1,172,700
Total Community Based Corrections District 3	1,250,032	2,208,432	1,172,700	1,172,700
CBC District IV	1,276,151	1,303,112	969,110	969,110
Total Community Based Corrections District 4	1,276,151	1,303,112	969,110	969,110
CBC District V	5,800,226	6,349,477	5,313,500	5,313,500
Total Community Based Corrections District 5	5,800,226	6,349,477	5,313,500	5,313,500
CBC District VI	4,045,526	4,311,854	3,953,587	3,953,587
Total Community Based Corrections District 6	4,045,526	4,311,854	3,953,587	3,953,587
CBC District VII	3,048,422	2,714,596	2,422,098	2,422,098
Total Community Based Corrections District 7	3,048,422	2,714,596	2,422,098	2,422,098
CBC District VIII	1,490,161	2,174,504	1,314,001	1,314,001
Total Community Based Corrections District 8	1,490,161	2,174,504	1,314,001	1,314,001
Fund Only	2,045,402	1,678,287	1,064,935	1,082,263
Corrections Administration	2,223,580	869,171	107,171	107,171
Iowa Corrections Offender Network	113,542	0	0	0
County Confinement	243,856	150,003	3	3
Corrections Education	500,000	633,119	633,119	633,119
Total Corrections-Central Office	5,126,380	3,330,580	1,805,228	1,822,556
Fund Only	4,214,038	4,224,908	4,224,908	4,224,908
Ft. Madison Institution	569,386	1,428,705	428,705	428,705
Total Corrections - Fort Madison	4,783,424	5,653,613	4,653,613	4,653,613
Fund Only	403,294	330,060	330,060	330,060
Anamosa Institution	697,226	1,175,053	185,053	185,053
Total Corrections - Anamosa	1,100,520	1,505,113	515,113	515,113

Total Cash Receipts (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
Fund Only	74,093	55,000	55,000	55,000
Oakdale Institution	566,368	1,144,823	119,823	119,823
DOC Institutional Pharmaceuticals	1,206,747	375,000	0	0
Total Corrections - Oakdale	1,847,208	1,574,823	174,823	174,823
Fund Only	80,725	99,836	99,836	99,836
Newton Institution	548,416	1,141,545	316,545	316,545
Total Corrections - Newton	629,142	1,241,381	416,381	416,381
Fund Only	204,162	160,800	160,800	160,800
Mt. Pleasant Inst.	677,043	1,320,102	370,102	370,102
Total Corrections - Mt Pleasant	881,205	1,480,902	530,902	530,902
Fund Only	26,891	38,028	38,028	38,028
Rockwell City Institution	531,445	663,347	497,389	497,389
Total Corrections - Rockwell City	558,336	701,375	535,417	535,417
Fund Only	79,414	74,001	74,001	74,001
Clarinda Institution	627,166	1,428,852	383,852	383,852
Total Corrections - Clarinda	706,580	1,502,853	457,853	457,853
Fund Only	47,900	29,300	29,300	29,300
Mitchellville Institution	654,805	732,540	372,540	372,540
Total Corrections - Mitchellville	702,704	761,840	401,840	401,840
Fund Only	36,842,623	28,435,002	28,435,002	28,435,002
Total Corrections - Industries	36,842,623	28,435,002	28,435,002	28,435,002
Fund Only	2,111,771	1,500,003	1,500,003	1,500,003
Total Corrections - Farm Account	2,111,771	1,500,003	1,500,003	1,500,003
Fund Only	166,681	115,000	115,000	115,000
Ft. Dodge Institution	716,736	803,171	373,171	373,171
Total Corrections - Fort Dodge	883,417	918,171	488,171	488,171
Cultural Affairs, Department of				
Fund Only	2,070,743	0	0	0
Arts Council	1,934,612	0	0	0
Historical Division	2,733,357	0	0	0
Historic Sites	52,654	0	0	0

Total Cash Receipts (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Cultural Affairs, Department of	6,791,366	0	0	0
Department of Inspections, Appeals and Licensing				
Fund Only	218,300	0	0	0
Professional Licensing Bureau	1,228,578	0	0	0
Total Professional Licensing & Regulation	1,446,878	0	0	0
Fund Only	701,232	20,609,546	13,820,587	18,767,352
Iowa State Civil Rights Commission	0	1,449,844	1,449,844	1,449,844
Professional Licensing - DIAL	0	426,100	426,101	426,101
Child Advocacy Board	588,137	0	0	0
Employment Appeal Board	1,210,932	1,226,975	1,226,975	1,226,975
Labor Services - DIAL	0	2,900,157	2,900,157	2,900,157
Division of Workers Compensation	0	567,535	567,535	567,535
Administration Division	1,043,643	4,109,311	4,109,311	4,109,311
Administrative Hearings Div.	2,741,492	5,564,308	5,564,308	5,564,308
Investigations Division	2,733,634	3,715,876	3,715,876	3,715,876
Health Facilities Division	11,209,373	12,315,861	12,315,861	12,315,861
Food and Consumer Safety	4,752,903	5,025,860	5,025,860	5,025,860
Total Inspections, Appeals, & Licensing, Department of	24,981,347	57,911,373	51,122,415	56,069,180
Fund Only	2,881,529	3,000,000	3,000,000	3,000,000
Indigent Defense Appropriation	2,129,561	1,821,001	1,821,001	1,821,001
Public Defender	362,320	839,792	839,792	839,792
Total DIAL - State Public Defender	5,373,411	5,660,793	5,660,793	5,660,793
Fund Only	6,940,427	17,763,798	17,763,798	17,763,798
Racing and Gaming Regulatory Revolving Fund	7,855	7,900	7,900	7,900
Total DIAL - Racing and Gaming Commission	6,948,282	17,771,698	17,771,698	17,771,698
Economic Development Authority				
Fund Only	197,978,126	214,783,737	159,636,722	160,803,397
Economic Development Approp	6,148,768	7,077,527	7,077,527	7,077,527
Iowa Arts Council	0	826,740	1,200,000	1,200,000
Total Economic Development Authority	204,126,893	222,688,004	167,914,249	169,080,924
Education, Department of				
Fund Only	723,545,742	787,106,815	780,128,961	780,525,379
Therapeutic Classroom Services	0	1	500,000	500,000
State Foundation School Aid	53,175,760	23,737,717	23,737,717	23,737,717
Administration	4,416,253	6,451,789	6,276,454	6,276,454
Career and Technical Education Administration	598,197	598,197	598,197	598,197

Total Cash Receipts (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
Board of Educational Examiners	0	3,151,407	2,636,500	2,636,500
School Food Service	266,644,852	204,420,394	204,420,393	204,420,393
Future Ready Iowa Skilled Workforce Grant Program	0	275,000	0	0
Iowa Workforce Grant and Incentive Program	0	6,500,000	0	0
ISD - Iowa School for the Deaf	0	0	931,409	931,409
IESBVI	0	0	4,678,058	4,678,058
Skilled Workforce Shortage Tuition Grant - SWJCF	0	1	1	1
Total Education, Department of	1,048,380,804	1,032,241,321	1,023,907,690	1,024,304,108
Fund Only	14,907,351	14,003,792	13,482,937	13,482,937
Iowa PBS	604,045	634,857	620,107	620,107
Total Iowa PBS	15,511,396	14,638,649	14,103,044	14,103,044
Board of Educational Examiners	2,449,321	0	0	0
Total Board of Educational Examiners	2,449,321	0	0	0
Executive Council				
Performance Of Duty EEF	453,862	0	0	0
Total Executive Council	453,862	0	0	0
Governor/Lt. Governor's Office				
Fund Only	7,589	8,000	8,000	8,000
Governor/Lt. Governor's Office	505,752	190,100	190,100	190,100
Total Governor's Office	513,341	198,100	198,100	198,100
Governor's Office of Drug Control Policy				
Fund Only	6,020,564	0	0	0
Drug Policy Coordinator	336,264	0	0	0
Total Office of Drug Control Policy	6,356,828	0	0	0
Health and Human Services, Department of				
Aging Programs	31,728,947	20,051,948	20,051,948	20,051,948
Office of Long-Term Care Ombudsman	325,204	298,342	298,342	298,342
Total DHHS - Aging	32,054,151	20,350,290	20,350,290	20,350,290
Fund Only	143,646,089	83,852,209	82,524,211	82,628,190
Human Rights Administration	763,156	757,010	757,010	757,010
Community Advocacy and Services	59,932	59,999	59,999	59,999
Criminal & Juvenile Justice	0	41,000	41,000	41,000

Total Cash Receipts (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
Total DHHS - Human Rights	144,469,177	84,710,218	83,382,220	83,486,199
Fund Only	19,991,451	28,593,508	19,193,508	19,193,508
General Administration	64,715,288	73,103,419	73,103,419	73,103,419
HHS - Department Wide Duties	11,000,000	0	0	0
Total DHHS - Human Services	95,706,739	101,696,927	92,296,927	92,296,927
Fund Only	10,918,755	12,589,133	12,589,133	12,589,133
Field Operations	84,856,596	87,501,522	88,742,036	88,742,036
Child Support Recoveries	37,791,089	41,284,152	41,284,152	41,284,152
Local Administrative Costs	6,794,766	6,719,226	6,719,226	6,719,226
Total DHHS - Community Services	140,361,206	148,094,033	149,334,547	149,334,547
Eldora Training School	2,350,891	2,781,939	2,781,939	2,781,939
Total DHHS - Eldora State Training School	2,350,891	2,781,939	2,781,939	2,781,939
Fund Only	93,048	20,000	20,000	20,000
Civil Commitment Unit for Sexual Offenders	9,684,386	1,684,363	1,684,363	1,684,363
Total DHHS - Civil Commitment Unit / Sexual Offenders	9,777,434	1,704,363	1,704,363	1,704,363
Cherokee MHI	4,002,176	3,878,861	3,878,861	3,878,861
Total DHHS - Cherokee Mental Health Institution	4,002,176	3,878,861	3,878,861	3,878,861
Independence MHI	3,785,256	4,521,660	4,521,660	4,521,660
Total DHHS - Independence Mental Health Institution	3,785,256	4,521,660	4,521,660	4,521,660
Fund Only	44,527	50,909	50,909	50,909
Glenwood Resource Center	45,356,104	26,411,965	26,411,965	26,411,965
Total DHHS - Glenwood Resource Center	45,400,631	26,462,874	26,462,874	26,462,874
Fund Only	9,791,393	4,770,396	4,770,396	4,770,396
Woodward Resource Center	58,618,863	58,304,554	58,304,554	58,304,554
Total DHHS - Woodward Resource Center	68,410,256	63,074,950	63,074,950	63,074,950
Fund Only	1,347,814,698	1,277,157,274	1,291,359,307	1,291,359,307
Family Investment Program/JOBS	37,415,135	41,267,733	47,413,120	47,413,120
State Supplementary Assistance	133,218	58,030	58,030	58,030
Medical Assistance	6,262,369,922	6,040,109,897	6,152,666,477	6,304,595,731
Children's Health Insurance	45,136,775	31,432,027	39,244,941	39,244,941

Total Cash Receipts (Continued)

Function	FY 2023	FY 2024	FY 2025	FY 2025
Appropriation Type	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Health Program Operations	49,969,940	62,764,421	62,764,421	62,764,421
Family Support Subsidy	4,799	0	0	0
Volunteers	63,241	63,241	63,241	63,241
Child Care Assistance	236,188,209	170,464,982	148,930,355	148,930,355
Adoption Subsidy	0	100	100	100
Child and Family Services	58,486,673	56,778,135	56,778,135	56,778,135
Decategorization	138,602,364	141,591,051	141,591,051	141,591,051
Total DHHS - Assistance Payment	8,176,184,974	7,821,686,891	7,940,869,178	8,092,798,432
Fund Only	257,785,547	486,494,339	482,416,622	482,469,857
Addictive Disorders	1,012,062	939,000	939,000	939,000
Healthy Children and Families	3,843,042	4,440,397	4,440,397	4,440,397
Chronic Conditions	1,193,725	3,464,127	3,464,127	3,464,127
Community Capacity	0	1,000	1,000	1,000
Public Protection	23,860,760	18,945,437	18,945,437	18,945,437
Future Ready Iowa Mentoring Program (SWJC)	0	0	0	185,000
Total DHHS - Public Health	287,695,137	514,284,300	510,206,583	510,444,818
Homeland Security and Emergency Management				
Fund Only	136,046,743	327,992,140	324,086,906	328,686,906
Homeland Security & Emergency Mgmt. Division	1,517,738	1,595,044	1,595,044	1,595,044
Total Homeland Security and Emergency Management	137,564,481	329,587,184	325,681,950	330,281,950
Insurance & Financial Services, Department of				
Fund Only	46,395,859	0	0	0
Total Commerce-Administration	46,395,859	0	0	0
Fund Only	(374,993)	14,004,469	14,189,469	14,358,229
Banking Division Commerce Fund	459,271	540,745	355,745	355,745
Total DIFS - Banking Division	84,277	14,545,214	14,545,214	14,713,974
Fund Only	0	2,624,690	2,624,690	2,624,690
Credit Union Division	19,923	0	0	0
Total DIFS - Credit Union	19,923	2,624,690	2,624,690	2,624,690
Fund Only	(277,173)	9,744,454	9,905,832	10,354,192
Insurance Division-Commerce Revolving Fund	16,854,640	11,899,855	12,068,354	12,068,354
Total DIFS - Insurance	16,577,467	21,644,309	21,974,186	22,422,546

Total Cash Receipts (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
Iowa Ethics & Campaign Disclosure Board				
Iowa Ethics & Campaign Disclosure Board	24,967	7,800	7,800	7,800
Total Campaign Finance Disclosure Commission	24,967	7,800	7,800	7,800
Iowa Finance Authority				
Fund Only	100,779,964	38,610,021	38,610,021	39,866,109
Total Iowa Finance Authority	100,779,964	38,610,021	38,610,021	39,866,109
Iowa Telecommunications & Technology Commission				
Fund Only	33,267,738	32,299,284	32,299,284	32,299,284
Total Iowa Communications Network	33,267,738	32,299,284	32,299,284	32,299,284
Iowa Workforce Development				
Fund Only	31,325,579	35,861,431	38,399,617	38,399,617
Iowa Vocational Rehabilitation Services	35,285,551	37,165,004	37,297,901	37,297,901
Independent Living	329,251	344,226	361,166	361,166
Total IWD - Vocational Rehabilitation Services	66,940,380	73,370,661	76,058,684	76,058,684
Fund Only	849,281,829	855,561,943	845,163,769	856,482,132
IWD Workers Compensation Division	385,123	0	0	0
IWD Labor Services Division	3,035,352	0	0	0
Future Ready Iowa Coordinator	45,151	75,000	75,000	225,000
Offender Reentry Program	108,975	192,096	192,096	192,096
Summer Youth Work Pilot	0	0	0	388,735
Cash Receipts/Workplace Injury and Safety Surveys.	0	131,661	131,661	131,661
Total Iowa Workforce Development	852,856,429	855,960,700	845,562,526	857,419,624
IPERS Administration				
Fund Only	1,631,811,437	2,207,570,000	2,207,570,000	2,207,570,000
IPERS Administration	39,895	60,095	60,095	60,095
Total Iowa Public Employees' Retirement System Administration	1,631,851,332	2,207,630,095	2,207,630,095	2,207,630,095
Judicial Branch				
Fund Only	26,472,542	30,961,030	30,961,030	30,961,030
Judicial Branch	4,517,604	5,069,379	5,069,379	5,069,379
Total Judicial Branch	30,990,147	36,030,409	36,030,409	36,030,409

Total Cash Receipts (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
Law Enforcement Academy				
Fund Only	9,224	5	5	5
Iowa Law Enforcement Academy	2,944,060	3,249,517	3,249,517	1,703,274
Total Law Enforcement Academy	2,953,284	3,249,522	3,249,522	1,703,279
Legislative Branch				
Fund Only	331,969	50,000	50,000	50,000
Legislative Services Agency	300	1,400	1,400	1,400
Total Legislative Services Agency	332,269	51,400	51,400	51,400
Management, Department of				
Fund Only	140,638,047	260,313,936	232,535,550	232,535,550
Total DOM - Office of the Chief Information Officer	140,638,047	260,313,936	232,535,550	232,535,550
Management, Department of				
Fund Only	1,511,623,796	1,375,703,436	1,323,265,793	1,312,985,520
Appeal Board Claims	650	0	0	0
Department of Management Operations	9,769,970	787,599	787,599	1,124,439
Total Management, Department of	1,521,394,416	1,376,491,035	1,324,053,392	1,314,109,959
Natural Resources, Department of				
Fund Only	163,615,508	154,242,704	154,242,704	155,850,754
GF-Natural Resources Operations	119,879,332	143,240,312	143,240,312	143,240,312
Water Trails and Low Head Dam Programs	143	0	0	0
GIS Information for Watershed	2,268	0	0	0
Water Quality Monitoring	508	0	0	0
Total Natural Resources	283,497,759	297,483,016	297,483,016	299,091,066
Parole, Board of				
Parole Board	15,385	7,800	7,800	7,800
Total Parole Board	15,385	7,800	7,800	7,800
Public Defense, Department of				
Fund Only	1,633,372	1,769,901	1,769,901	1,769,901
Compensation and Expense	6,497	0	0	0
Public Defense, Department of	50,198,656	46,771,104	47,965,702	47,965,702
Total Public Defense, Department of	51,838,524	48,541,005	49,735,603	49,735,603
Public Employment Relations Board				
PER Board - General Office	104,787	88,000	88,000	88,000
Total Public Employment Relations Board	104,787	88,000	88,000	88,000

Total Cash Receipts (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Public Information Board				
Iowa Public Information Board	8,050	0	0	0
Total Public Information Board	8,050	0	0	0
Public Safety, Department of				
Fund Only	89,205,846	94,182,975	86,004,002	88,265,345
Public Safety Administration	2,757,172	5,140,859	3,940,617	3,940,617
DPS - Human Trafficking	0	26,000	23,000	23,000
Public Safety DCI	8,842,200	10,778,511	8,963,162	8,963,162
Narcotics Enforcement	3,048,800	4,235,886	3,551,235	3,551,235
DPS Fire Marshal	1,783,505	768,274	580,551	580,551
Iowa State Patrol	10,044,715	36,650,001	19,727,834	19,727,834
Office of Drug Control Policy-DPS	0	344,826	344,826	344,826
DPS Gaming Enforcement - 0030	809,763	609,000	609,000	609,000
Total Public Safety, Department of	116,492,000	152,736,332	123,744,227	126,005,570
Regents, Board of				
Fund Only	5,338,813,598	5,591,146,259	5,592,013,729	5,592,013,729
SUI - General University	566,419,470	583,994,526	583,994,526	583,994,526
SUI - Oakdale Campus	677,540	676,181	676,181	676,181
SUI - Hygienic Laboratory	1,465,112	1,626,698	1,626,698	1,626,698
SUI - Family Practice Program	1,264	7,500	7,500	7,500
SUI - Specialized Children Health Services	114,188	110,862	110,862	110,862
ISU - General University	498,857,918	517,032,000	517,032,000	517,032,000
ISU - Agricultural Experiment Station	6,806,710	5,685,390	5,685,390	5,685,390
ISU - Cooperative Extension	9,682,265	10,252,231	10,252,231	10,252,231
UNI - General University	68,627,388	67,702,271	67,702,271	67,702,271
ISD - Iowa School for the Deaf	918,690	0	0	0
IBS - Iowa Braille and Sight Saving School	4,499,930	0	0	0
BOR - Board Office	1,366,395	1,367,000	1,367,000	1,367,000
Total Regents, Board of	6,498,250,468	6,779,600,918	6,780,468,388	6,780,468,388
Revenue, Department of				
Fund Only	479,636,075	481,593,775	0	0
Alcoholic Beverages Operations	1,268,956	1,433,350	0	0
Total IDR - Alcoholic Beverages	480,905,031	483,027,125	0	0
Fund Only	2,407,696,085	2,186,042,875	2,667,636,650	2,667,636,650
Refund Cigarette Stamps	537,117	450,000	450,000	450,000
Refund Income Corp & Franchise Sale	1,230,081,409	1,069,100,000	1,069,100,000	1,069,100,000
Tobacco Products Tax Refund	24,626	5,000	5,000	5,000
Inheritance Refund	3,073,318	2,400,000	2,400,000	2,400,000
School Infrastructure Transfer	708,142,112	655,000,000	655,000,000	655,000,000

Total Cash Receipts (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
Barrel Tax Refunds	0	1,300,000	1,300,000	1,300,000
Tax Gap Collections	32,480,044	36,381,727	35,381,727	35,381,727
Revenue, Department of	20,318,494	21,539,500	21,539,500	21,539,500
Alcoholic Beverages Operations	0	0	1,433,350	1,433,350
Total Revenue, Department of	4,402,353,205	3,972,219,102	4,454,246,227	4,454,246,227
Fund Only	482,504,006	374,946,674	403,372,000	403,372,000
Total IDR - Iowa Lottery	482,504,006	374,946,674	403,372,000	403,372,000
Secretary of State				
Fund Only	3,536,902	1,841,447	835,145	842,645
Elections/Voter Reg	0	1	1	1
Secretary of State-Business Services	436,878	312,000	312,000	312,000
Address Confidentiality Program	9,490	30,000	30,000	30,000
Total Secretary of State	3,983,270	2,183,448	1,177,146	1,184,646
Transportation, Department of				
Fund Only	2,522,841,263	2,630,556,888	2,630,556,885	2,630,556,885
Garage Fuel & Waste Management	3,210	1	0	0
Field Facility Deferred Maint.	0	200	200	200
Auditor of State Reimbursement	612,161	678,000	678,000	770,600
Indirect Cost Recoveries	568,606	750,000	750,000	750,000
Transportation Operations	345,020,425	349,652,925	349,652,817	352,470,695
Motor Vehicle Division	29,940,207	30,642,265	30,642,265	30,642,265
Unemployment Compensation	20,549	145,000	145,000	145,000
Workers' Compensation	3,641,832	3,476,832	3,476,832	3,574,540
DAS	2,571,140	3,326,197	3,326,197	3,254,621
County Treasurers Support	79	0	0	0
Total Transportation, Department of	2,905,219,470	3,019,228,308	3,019,228,196	3,022,164,806
Treasurer of State				
Fund Only	3,150,678,353	2,730,255,318	2,730,277,318	2,730,277,318
Treasurer - General Office	2,077,118	2,299,464	2,299,464	2,299,464
Total Treasurer of State	3,152,755,471	2,732,554,782	2,732,576,782	2,732,576,782
Fund Only	1,259,776	1,341,088	1,341,088	1,711,206
Total Underground Storage Tanks	1,259,776	1,341,088	1,341,088	1,711,206
Fund Only	13,596,428	14,142,200	14,142,200	14,142,200
Total Tobacco Settlement Authority	13,596,428	14,142,200	14,142,200	14,142,200
Utilities Board				
Fund Only	1,346,994	12,947,666	12,984,481	12,984,481

Total Cash Receipts (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Utilities Division	1,582,273	1,169,143	1,134,067	1,134,067
Total Utilities Board	2,929,267	14,116,809	14,118,548	14,118,548
Veterans Affairs, Department of				
Fund Only	4,133,573	3,024,502	3,024,502	3,024,502
General Administration	9,057	0	0	0
Veterans County Grants	37,842	3,000	3,000	3,000
Total Veterans Affairs, Department of	4,180,472	3,027,502	3,027,502	3,027,502
Fund Only	649	0	0	0
Iowa Veterans Home	63,502,092	67,414,606	65,618,149	65,618,149
Total Iowa Veterans Home	63,502,741	67,414,606	65,618,149	65,618,149
Total Cash Receipts	35,246,295,375	34,638,437,628	34,559,477,372	34,732,386,229

Total Cash Expenditures

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Administrative Services, Department of				
Fund Only	570,173,242	380,466,645	383,526,450	383,526,450
Volunteer Emergency Services Provider Death Benefit	100,000	0	0	0
Enrich Iowa Libraries	0	0	2,464,823	2,464,823
State Library	0	0	2,533,595	2,616,698
Administrative Services, Dept.	8,191,069	13,228,103	6,483,059	6,599,596
Utilities	4,458,826	4,814,276	4,559,598	4,559,598
Terrace Hill Operations	493,239	492,384	491,884	491,884
Cultural Activities	0	168,403	168,403	168,403
Historical Resources	0	5,006,705	4,856,705	4,856,705
Historical Sites	0	436,895	436,895	436,895
Total Administrative Services	583,416,376	404,613,411	405,521,412	405,721,052
Fund Only	890,747,118	573,485,001	573,485,001	573,485,001
Federal Cash Management Standing	193,026	54,182	54,182	54,182
Unemployment Compensation- State Standing	125,481	421,655	421,655	421,655
Total State Accounting Trust Accounts	891,065,625	573,960,838	573,960,838	573,960,838
Fund Only	2,618,409	2,650,152	0	0
State Library	2,684,272	2,558,595	0	0
Enrich Iowa Libraries	2,464,823	2,464,823	0	0
Total DAS - State Library of Iowa	7,767,504	7,673,570	0	0

Total Cash Expenditures (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
Agriculture and Land Stewardship				
Fund Only	45,196,406	68,904,311	68,253,894	68,253,894
Watershed Protection Fund	834,752	900,025	900,025	900,025
Cost Share	7,611,018	8,325,025	8,325,025	8,325,025
Conservation Reserve Program	1,328,068	1,030,000	1,030,000	1,030,000
Conservation Reserve Enhance	724,102	1,000,050	1,000,050	1,000,050
Soil & Water Conservation	3,800,000	7,600,000	3,800,000	3,800,000
Fuel Inspection	204,569	250,000	250,000	250,000
Water Quality Initiative RIIF	8,200,000	8,200,000	8,200,000	8,200,000
Renewable Fuels Infrastructure Fund	10,000,000	10,000,000	10,000,000	10,000,000
Water Quality Initiative EFF	2,375,000	2,375,000	2,375,000	2,375,000
Fertilizer Management	256,777	1,743,223	1,000,000	1,000,000
GF-Administrative Division	37,318,198	41,467,539	42,773,602	41,845,718
Avian Influenza	47,778	70,678	19	19
GF-Foreign Animal Disease Capitals	0	250,000	250,000	250,000
GF-Foreign Animal Disease Vaccine Development	0	250,000	250,000	250,000
GF- Dairy Innovation Program	0	750,000	750,000	750,000
Native Horse and Dog Program	138,748	305,516	305,516	305,516
Motor Fuel Inspection	500,000	500,000	500,000	500,000
Local Food and Farm	63,086	75,000	75,000	75,000
Agricultural Education	25,000	75,000	75,000	75,000
Value Added Agriculture Grant Program	328,633	463,000	463,000	463,000
Milk Inspections	189,385	189,196	189,196	189,196
Farmers with Disabilities	180,000	230,000	230,000	230,000
Foreign Animal Disease	750,000	1,000,000	1,000,000	1,000,000
Grain Regulation	350,000	350,000	350,000	350,000
Loess Hills Development and Conservation Fund	400,000	400,000	400,000	400,000
Southern Iowa Development and Conservation Fund	250,000	150,000	150,000	150,000
Choose Iowa Promotion Program	500,000	500,000	600,000	600,000
Additional Renewable Fuels Infrastructure Fund	0	5,000,000	0	0
Total Agriculture and Land Stewardship	121,571,520	162,353,563	153,495,327	152,567,443
Fund Only				
Total Loess Hills Development & Conservation Authority	140,099	491,000	491,000	491,000
Fund Only				
Total Agriculture - Corn Promotion	22,956,548	24,660,608	24,660,608	24,660,608
Fund Only				
	938,577	968,000	968,000	968,000

Total Cash Expenditures (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
Total Agriculture - Egg Council	938,577	968,000	968,000	968,000
Fund Only	49,850,065	28,000,000	28,000,000	28,000,000
Total Agriculture - Soybean Promotion	49,850,065	28,000,000	28,000,000	28,000,000
Fund Only	321,827	350,000	350,000	350,000
Total Agriculture - Turkey Marketing Council	321,827	350,000	350,000	350,000
Fund Only	1,736,078	1,600,000	1,600,000	1,600,000
Total Agriculture - Cattle Promotion	1,736,078	1,600,000	1,600,000	1,600,000
Attorney General				
Fund Only	37,705,566	16,557,906	15,707,906	15,582,713
AG Prosecutions, Appeals, Chapter 669 Duties - Fd 0088	2,000,000	2,000,000	2,000,000	2,000,000
AG Cybersecurity and Technology- Gen Fd	192,004	202,060	202,060	202,060
AG-Medication, Addiction, Treatment Program-UIHC-Fund 011P	1,375,384	2,424,616	0	0
AG Cybersecurity and Technology- TRF-0943	0	278,503	278,503	278,503
Consumer Fraud-Public Education & Enforcement	1,875,000	1,875,000	1,875,000	1,875,000
Older Iowans Consumer Fraud- Public Education & Investigation	125,000	125,000	125,000	125,000
General Office A.G.	30,662,616	31,550,250	34,871,842	32,760,472
Victim Assistance Grants	25,668,233	26,580,232	28,597,796	24,008,375
Legal Services Poverty Grants	2,634,601	2,634,601	2,634,601	2,634,601
Farm Mediation Services - Fd 0088	300,000	300,000	300,000	300,000
Total Justice, Department of	102,538,403	84,528,168	86,592,708	79,766,724
Consumer Advocate - Fund 0019	2,719,005	3,451,213	3,451,213	3,451,213
Total Consumer Advocate	2,719,005	3,451,213	3,451,213	3,451,213
Auditor of State				
Auditor of State - General Office	12,135,266	13,377,688	14,040,488	13,396,403
Auditor of State - Technology Projects	0	292,500	215,000	0
Auditor of State - Transition costs of State Entities	0	65,400	0	0
Total Auditor Of State	12,135,266	13,735,588	14,255,488	13,396,403
Blind, Iowa Commission for the				
Fund Only	52,104	360,010	360,010	360,010
Department for the Blind	11,165,732	11,341,240	11,338,596	11,382,264

Total Cash Expenditures (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
Total Blind, Department of	11,217,837	11,701,250	11,698,606	11,742,274
Civil Rights Commission				
Civil Rights Commission	2,531,432	0	0	0
Total Civil Rights Commission	2,531,432	0	0	0
College Student Aid Commission				
Fund Only	46,948,653	0	0	0
Tuition Grant Program-Standing	50,118,451	0	0	0
Vocational Technical Tuition Grant	1,789,746	0	0	0
Tuition Grant - For-Profit	499,431	0	0	0
College Aid Commission	591,533	0	0	0
National Guard Benefits Program	6,453,464	0	0	0
All Iowa Opportunity Scholarships	3,229,468	0	0	0
Health Care Professional Recruitment	500,973	0	0	0
Future Ready Iowa Last-Dollar Scholarship Program	24,233,005	0	0	0
Mental Health Practitioner Loan Repayment Program	520,000	0	0	0
Rural Iowa Primary Care Loan Repayment Program	2,504,933	0	0	0
Skilled Workforce Shortage Tuition Grant - SWJCF	5,039,422	0	0	0
Teach Iowa Scholars	650,000	0	0	0
Health Care-Related Loan Program	500,000	0	0	0
Rural Veterinarian Loan Repayment Program	700,000	0	0	0
Total College Student Aid Commission	144,279,079	0	0	0
Corrections, Department of				
CBC District I	20,836,345	21,932,328	21,245,611	21,249,534
Total Community Based Corrections District 1	20,836,345	21,932,328	21,245,611	21,249,534
CBC District II	15,227,608	15,703,978	15,642,301	15,653,957
Total Community Based Corrections District 2	15,227,608	15,703,978	15,642,301	15,653,957
CBC District III	9,298,037	10,293,718	9,783,490	9,787,828
Total Community Based Corrections District 3	9,298,037	10,293,718	9,783,490	9,787,828
CBC District IV	7,580,428	9,497,131	7,426,917	7,435,008
Total Community Based Corrections District 4	7,580,428	9,497,131	7,426,917	7,435,008
CBC District V	30,377,974	31,295,824	29,628,524	29,641,791

Total Cash Expenditures (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Total Community Based Corrections District 5	30,377,974	31,295,824	29,628,524	29,641,791
CBC District VI	21,087,146	21,611,646	21,067,224	21,082,248
Total Community Based Corrections District 6	21,087,146	21,611,646	21,067,224	21,082,248
CBC District VII	12,711,114	13,923,118	13,077,447	13,093,753
Total Community Based Corrections District 7	12,711,114	13,923,118	13,077,447	13,093,753
CBC District VIII	10,713,194	12,508,535	11,307,639	11,315,149
Total Community Based Corrections District 8	10,713,194	12,508,535	11,307,639	11,315,149
Fund Only	779,870	2,742,344	2,742,344	1,275,708
Corrections Real Estate-Capitals from Sales	927,688	0	0	0
State Cases Court Costs	0	10,000	10,000	10,000
Corrections Administration	8,544,677	7,182,502	7,182,502	7,769,468
Iowa Corrections Offender Network	2,113,542	2,000,000	2,000,000	2,000,000
County Confinement	1,439,175	1,345,322	1,345,322	1,345,322
Federal Prisoners/ Contractual	234,411	234,411	234,411	234,411
Corrections Education	3,248,506	3,402,510	3,402,510	3,402,510
Mental Health/Substance Abuse - DOC wide	28,065	28,065	28,065	28,065
DOC - Department Wide Duties	5,023,515	12,974,108	0	8,654,633
Total Corrections-Central Office	22,339,450	29,919,262	16,945,154	24,720,117
Fund Only	4,192,188	4,224,908	4,224,908	4,224,908
Ft. Madison Institution	44,332,191	45,708,775	45,621,478	45,951,467
Total Corrections - Fort Madison	48,524,379	49,933,683	49,846,386	50,176,375
Fund Only	492,514	276,585	276,585	276,585
Anamosa Institution	37,545,454	38,199,795	38,197,861	39,072,118
Total Corrections - Anamosa	38,037,968	38,476,380	38,474,446	39,348,703
Fund Only	121,223	55,000	55,000	55,000
Oakdale Institution	56,797,657	57,525,062	57,513,655	57,823,615
DOC Institutional Pharmaceuticals	9,763,367	9,925,417	9,925,417	9,925,417
Total Corrections - Oakdale	66,682,247	67,505,479	67,494,072	67,804,032
Fund Only	101,944	99,836	99,836	99,836
Newton Institution	30,855,643	31,579,210	31,579,210	31,838,726
Total Corrections - Newton	30,957,587	31,679,046	31,679,046	31,938,562

Total Cash Expenditures (Continued)

Function	FY 2023	FY 2024	FY 2025	FY 2025
Appropriation Type	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Fund Only	257,464	193,100	193,100	193,100
Mt. Pleasant Inst.	29,118,721	29,978,448	29,962,531	30,099,591
Total Corrections - Mt Pleasant	29,376,185	30,171,548	30,155,631	30,292,691
Fund Only	49,928	38,028	38,028	38,028
Rockwell City Institution	11,484,170	11,862,215	11,753,489	11,861,913
Total Corrections - Rockwell City	11,534,098	11,900,243	11,791,517	11,899,941
Fund Only	169,998	74,001	74,001	74,001
Clarinda Institution	27,803,040	28,784,536	28,784,536	29,009,462
Total Corrections - Clarinda	27,973,038	28,858,537	28,858,537	29,083,463
Fund Only	55,450	29,300	29,300	29,300
Mitchellville Institution	25,476,538	25,679,261	25,679,261	25,884,723
Total Corrections - Mitchellville	25,531,988	25,708,561	25,708,561	25,914,023
Fund Only	30,931,172	31,218,198	31,218,198	31,218,198
Total Corrections - Industries	30,931,172	31,218,198	31,218,198	31,218,198
Fund Only	1,807,949	1,820,224	1,820,224	1,820,224
Total Corrections - Farm Account	1,807,949	1,820,224	1,820,224	1,820,224
Fund Only	175,410	115,000	115,000	115,000
Ft. Dodge Institution	33,147,196	33,693,159	33,545,650	33,652,594
Total Corrections - Fort Dodge	33,322,606	33,808,159	33,660,650	33,767,594
Cultural Affairs, Department of				
Fund Only	2,785,444	0	0	0
County Endowment Funding - DCA Grants	448,403	0	0	0
Cultural Trust Grants	150,000	0	0	0
Arts Council	3,257,125	0	0	0
Cultural Grants	172,090	0	0	0
Historical Division	5,977,818	0	0	0
Great Places GF	131,372	0	0	0
Administrative Division	133,666	0	0	0
Historic Sites	479,052	0	0	0
Great Places RIF	684,758	0	0	0
YMCA Strengthen Community Grants	182,547	0	0	0
Total Cultural Affairs, Department of	14,402,276	0	0	0

Total Cash Expenditures (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Department of Inspections, Appeals and Licensing				
Fund Only	210,000	0	0	0
Housing Improvement Fund Field Auditor	62,317	0	0	0
Professional Licensing Bureau	1,589,434	0	0	0
Total Professional Licensing & Regulation	1,861,751	0	0	0
Fund Only	659,066	18,396,557	16,775,983	16,775,983
Health Facilities Database Enhancement	0	250,000	0	0
DIA - Use Tax	1,623,897	1,623,897	1,623,897	1,623,897
Food Safety Data System Enhancement & GovConnect Interface	0	410,000	0	0
Administrative Hearings E-filing Upgrade	0	100,000	0	0
Iowa State Civil Rights Commission	0	2,787,843	2,787,843	2,787,843
Professional Licensing - DIAL	0	3,288,760	3,288,761	2,054,070
Child Advocacy Board	3,195,829	0	0	0
Employment Appeal Board	1,242,151	1,271,816	1,265,840	1,265,840
Labor Services - DIAL	0	5,981,530	5,981,530	5,511,552
Division of Workers Compensation	0	4,082,014	4,082,014	4,082,014
DIAL Housing Trust fund professional licensing	0	62,317	62,317	62,317
Administration Division	1,363,916	4,768,780	4,655,044	5,203,995
CAB Foster Care Registry	37,128	0	0	0
Administrative Hearings Div.	3,327,748	6,208,507	6,188,682	6,188,682
Investigations Division	4,943,217	6,086,809	5,951,868	6,421,846
Health Facilities Division	16,162,640	17,436,598	17,278,832	18,413,523
Food and Consumer Safety	5,327,722	5,535,425	5,535,425	5,535,425
Total Inspections, Appeals, & Licensing, Department of	37,883,314	78,290,853	75,478,036	75,926,987
Fund Only	4,370	439,615	439,615	439,615
Indigent Defense Appropriation	39,611,436	45,867,375	45,867,375	45,867,375
Public Defender	30,460,398	32,189,463	31,557,995	32,317,686
Total DIAL - State Public Defender	70,076,204	78,496,453	77,864,985	78,624,676
Fund Only	316,576	10,345,207	10,345,207	10,345,208
Racing and Gaming Regulatory Revolving Fund	6,657,785	7,173,971	7,173,971	7,173,971
Total DIAL - Racing and Gaming Commission	6,974,361	17,519,178	17,519,178	17,519,179
Economic Development Authority				
Fund Only	158,569,277	287,184,065	206,564,404	207,569,079
Regional Sports Authorities (RIIF)	494,500	725,000	725,000	725,000

Total Cash Expenditures (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
Butchery Innovation & Revitalization	633,325	633,325	633,325	0
Tourism marketing - Adjusted Gross Receipts	1,443,700	1,443,700	1,443,700	1,443,700
Endow Iowa Admin - County Endowment Fund	68,716	70,000	70,000	70,000
Operational Support Grants AGR's	0	448,403	448,403	448,403
World Food Prize	375,000	500,000	500,000	750,000
National Junior Olympics	150,000	0	0	0
Sports Tourism Program	1,500,000	0	0	0
USS Iowa (GF)	75,000	0	0	0
Economic Development Approp	18,731,584	20,863,204	20,308,131	20,422,282
Apprenticeship Training Program	3,000,000	0	0	0
Job Training	4,750,000	0	0	0
Councils of Governments (COGs) Assistance	250,000	250,000	250,000	250,000
High Quality Job Creation	11,700,000	11,700,000	11,700,000	11,700,000
ICVS-Promise	168,201	0	0	0
STEM Scholarships-ISWJCF	2,575,561	0	0	0
Registered Apprenticeship Program	760,000	0	0	0
Vacant State Buildings Rehabilitation Fund	1,000,000	0	0	0
Vacant State Buildings Demolition Fund	1,000,000	0	0	0
Future Ready Iowa Mentor Prog	397,988	0	0	0
STEM Best	181,352	0	0	0
Empower Rural Iowa Program	725,655	710,000	710,000	710,000
Community Attraction and Tourism Strategic Plan	881,414	1,100,000	1,100,000	1,100,000
Butchery Innovation and Revitalization	366,675	366,675	366,675	0
Sports Tourism	12,000,000	0	0	0
Manufacturing 4.0 SWJCF	0	0	0	2,016,675
USS Iowa Battleship - Deck Renovation	0	0	0	750,000
Destination Iowa	0	6,500,000	6,500,000	6,500,000
Cultural Trust Grants	0	150,000	150,000	150,000
Iowa Arts Council	0	2,364,275	2,700,000	2,600,000
Cultural Grants	0	172,090	172,090	172,090
Great Places	0	136,628	136,628	136,628
Rural YMCA Grant Program	0	350,000	350,000	350,000
Great Places IEDA - RIIF	0	1,921,931	0	0
Community & Tourism Grant Appropriation	10,000,000	10,000,000	10,000,000	10,000,000
Total Economic Development Authority	231,797,949	347,589,296	264,828,356	267,863,857
Education, Department of				
Fund Only	723,626,227	797,208,752	788,567,180	788,567,180
ISD - Girls Dormitory HVAC / Electrical	0	2,700,000	3,000,000	3,000,000

Total Cash Expenditures (Continued)

Function	FY 2023	FY 2024	FY 2025	FY 2025
Appropriation Type	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Statewide Education Data Warehouse TRF	664,731	600,000	654,731	600,000
Child Development	10,625,625	10,932,578	10,533,977	10,524,389
Sac and Fox Indian Settlement Education	100,000	100,000	100,000	100,000
Education Savings Accounts	0	127,939,695	107,409,180	179,190,414
Therapeutic Classroom Services	0	1	500,000	500,000
State Foundation School Aid	3,621,128,742	3,691,184,771	3,643,067,890	3,753,492,774
Charter Schools	1,077,401	3,200,000	3,200,000	3,200,000
Transportation Nonpublic Students	8,975,691	8,997,091	8,997,091	8,997,091
Vocational Technical Tuition Grant	0	1,750,185	1,750,185	1,750,185
Tuition Grant Program-Standing	0	51,421,531	51,421,531	52,707,069
Tuition Grant - For-Profit	0	108,000	108,000	110,700
Administration	10,391,779	12,345,461	12,170,126	12,858,074
Career and Technical Education Administration	1,196,394	1,196,394	1,196,394	1,196,394
Board of Educational Examiners	0	3,151,407	2,879,156	2,636,500
School Food Service	268,821,649	206,597,190	206,597,190	206,597,190
Textbook Services For Nonpublic	847,272	0	0	0
Secondary Career and Technical Education	2,952,459	2,952,459	2,952,459	3,076,041
Community College State General Aid	221,658,161	228,858,161	228,858,161	234,579,615
Teacher Quality/Student Achievement	1,443,679	5,508,558	3,127,187	3,127,187
Jobs For America's Grads	8,146,450	9,146,450	9,146,450	9,646,450
ICN Part III Leases & Maintenance Network TRF	2,727,000	2,727,000	2,727,000	2,727,000
Special Education Services Birth to 3	1,721,400	1,721,400	1,721,400	1,721,400
Midwestern Higher Education Compact	115,000	115,000	115,000	115,000
Iowa Reading Research Center	849,979	2,100,000	1,600,000	1,500,000
Early Head Start Projects	574,500	574,500	574,500	574,500
Successful Progression for Early Readers	7,824,782	7,824,782	7,824,782	7,824,782
Workforce Training and Economic Development Funds - SWJCF	15,150,956	15,108,437	15,100,000	15,100,000
Adult Literacy for the Workforce - SWJCF	5,354,047	0	0	0
PACE and Regional Sectors - SWJCF	5,174,892	5,000,000	5,000,000	5,000,000
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	2,000,000
Workbased Learning Intermediary Network - SWJCF	1,500,000	0	0	0
Workforce Preparation Outcome Reporting System - SWJCF	198,610	208,862	200,039	200,000
Early Childhood Iowa - School Ready	23,406,799	0	0	0
Attendance Center Performance/Website & Data System Support	250,000	250,000	250,000	250,000
Online State Job Posting System	189,200	0	0	0
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	6,000,000

Total Cash Expenditures (Continued)

Function	FY 2023	FY 2024	FY 2025	FY 2025
Appropriation Type	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Early Warning System for Literacy	1,915,000	1,915,000	1,915,000	1,915,000
LEA Assessment	3,000,000	3,000,000	3,000,000	3,000,000
Computer Science Professional Development Incentive Fund	500,000	500,000	500,000	500,000
Statewide Clearinghouse to Expand Work-Based Learning	300,000	300,000	300,000	300,000
Summer Joint Enrollment Program	600,000	600,000	600,000	600,000
Children's Mental Health School- Based Training and Support	3,327,879	3,383,936	3,383,936	3,383,936
Best Buddies Iowa	35,000	35,000	35,000	35,000
Adult Education and Literacy Programs	500,000	0	0	0
Nonpublic School Concurrent Enrollment Payments to Comm Coll	923,151	950,000	950,000	950,000
Classroom Behavior Guidelines	207,485	0	0	0
Therapeutic Classroom Incentive Fund Appropriation	2,351,382	2,351,382	2,351,382	2,351,382
Therapeutic Classroom Transportation Claims Reimbursement	0	1,000,000	1,000,000	500,000
Future Ready Iowa Skilled Workforce Grant Program	0	550,000	275,000	275,000
Iowa Workforce Grant and Incentive Program	0	13,000,000	6,500,000	6,500,000
LEAD-K Program	0	200,000	200,000	200,000
Special Education Division	0	0	0	20,134,573
Teacher Salaries	0	0	0	96,051,719
Professional Development	0	0	0	2,129,265
College Aid Commission	0	591,533	591,533	591,533
National Guard Benefits Program	0	6,635,124	6,600,000	6,600,000
All Iowa Opportunity Scholarships	0	3,229,468	3,229,468	3,229,468
Health Care Professional Recruitment	0	500,973	500,973	500,973
Future Ready Iowa Last-Dollar Scholarship Program	0	23,927,005	23,927,005	23,927,005
Mental Health Practitioner Loan Repayment Program	0	520,000	520,000	520,000
Rural Iowa Primary Care Loan Repayment Program	0	2,504,933	2,504,933	2,504,933
Teach Iowa Scholars	0	650,000	650,000	650,000
Health Care-Related Loan Program	0	500,000	500,000	500,000
Rural Veterinarian Loan Repayment Program	0	700,000	700,000	700,000
Science, Technology, Engineering and Math	0	6,354,848	6,354,848	6,354,848
ISD - Iowa School for the Deaf	0	11,421,710	12,353,119	12,638,662
IESBVI	0	4,794,040	9,472,098	9,591,949
Skilled Workforce Shortage Tuition Grant - SWJCF	0	5,427,117	5,000,001	5,000,001
STEM Best	0	1,218,648	700,000	700,000
Total Education, Department of	4,968,353,326	5,306,289,382	5,223,963,905	5,532,305,182

Total Cash Expenditures (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
Fund Only	13,233,806	14,432,391	14,040,677	14,040,677
Digital Asset Management System	0	10,000	40,000	236,000
Iowa PBS Equipment Replace TRF	1,414,648	1,505,883	12,800,800	887,123
Iowa PBS	8,474,361	8,578,395	8,784,645	8,736,139
Total Iowa PBS	23,122,815	24,526,669	35,666,122	23,899,939
Board of Educational Examiners	2,449,321	0	0	0
Total Board of Educational Examiners	2,449,321	0	0	0
Executive Council				
Performance Of Duty EEF	11,153,427	18,417,131	18,417,131	20,374,295
Court Costs	344,609	56,455	56,455	56,455
Public Improvements	0	9,575	9,575	9,575
Drainage Assessment	106,471	19,367	19,367	19,367
Total Executive Council	11,604,507	18,502,528	18,502,528	20,459,692
Governor/Lt. Governor's Office				
Fund Only	7,827	6,100	6,100	6,100
Governor/Lt. Governor's Office	2,820,919	3,000,863	3,000,602	3,047,444
Terrace Hill Quarters	135,366	145,949	142,281	142,281
Total Governor's Office	2,964,112	3,152,912	3,148,983	3,195,825
Governor's Office of Drug Control Policy				
Fund Only	4,789,517	0	0	0
Drug Policy Coordinator	575,535	0	0	0
Total Office of Drug Control Policy	5,365,052	0	0	0
Health and Human Services, Department of				
Aging Programs	43,033,029	31,851,309	31,851,309	31,851,309
Office of Long-Term Care Ombudsman	1,475,025	1,447,301	1,447,301	1,447,301
Total DHHS - Aging	44,508,054	33,298,610	33,298,610	33,298,610
Fund Only	143,691,814	83,850,005	82,522,007	82,522,007
Infrastructure for Integrating Justice Data Systems TRF	1,394,176	1,400,000	1,400,000	0
Justice Data Warehouse TRF	202,563	282,664	282,664	0
LIHEAP Weatherization Assistance Program support	211,224	1	1	1
Human Rights Administration	926,434	959,522	943,923	943,923
Community Advocacy and Services	1,027,112	1,024,611	1,016,893	1,016,893
Criminal & Juvenile Justice	1,193,929	1,423,856	1,359,547	197,843
Single Grant Program	140,000	140,000	140,000	140,000

Total Cash Expenditures (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
Total DHHS - Human Rights	148,787,252	89,080,659	87,665,035	84,820,667
Fund Only	20,501,835	28,593,508	19,193,508	19,193,508
Commission Of Inquiry	0	1,394	1,394	1,394
Non Resident Commitment M.III	12,530	142,802	142,802	142,802
General Administration	80,187,974	95,611,785	92,017,081	92,594,081
HHS - Department Wide Duties	15,172,123	2,157,590	2,157,590	7,882,987
Total DHHS - Human Services	115,874,462	126,507,079	113,512,375	119,814,772
Fund Only	10,218,358	12,589,602	12,589,602	12,589,133
Field Operations	149,999,131	165,984,087	160,798,981	161,478,981
Child Support Recoveries	53,725,267	57,198,481	57,198,481	57,198,481
Local Administrative Costs	6,794,766	6,719,226	6,719,226	6,719,226
Total DHHS - Community Services	220,737,523	242,491,396	237,306,290	237,985,821
Eldora Training School	19,239,618	21,068,594	20,350,450	21,311,574
Total DHHS - Eldora State Training School	19,239,618	21,068,594	20,350,450	21,311,574
Fund Only	104,763	20,000	20,000	20,000
Civil Commitment Unit for Sexual Offenders	16,059,638	24,449,937	16,549,700	18,477,938
Total DHHS - Civil Commitment Unit / Sexual Offenders	16,164,401	24,469,937	16,569,700	18,497,938
Cherokee MHI	19,601,812	19,940,835	19,802,113	22,361,171
Total DHHS - Cherokee Mental Health Institution	19,601,812	19,940,835	19,802,113	22,361,171
Independence MHI	23,054,060	24,753,254	24,333,130	27,397,750
Total DHHS - Independence Mental Health Institution	23,054,060	24,753,254	24,333,130	27,397,750
Fund Only	32,441	50,909	50,909	50,909
Glenwood Resource Center	60,176,486	56,199,068	54,244,851	31,667,097
Total DHHS - Glenwood Resource Center	60,208,927	56,249,977	54,295,760	31,718,006
Fund Only	9,426,245	4,693,910	4,693,910	4,693,910
Woodward Resource Center	67,870,996	82,631,939	78,982,627	71,694,131
Total DHHS - Woodward Resource Center	77,297,241	87,325,849	83,676,537	76,388,041
Fund Only	1,223,794,401	1,170,398,469	1,183,301,173	1,150,657,670
Child Abuse Prevention	202,081	232,570	232,570	232,570
Rent Reimbursement	10,739,452	13,320,000	13,320,000	13,320,000

Total Cash Expenditures (Continued)

Function	FY 2023	FY 2024	FY 2025	FY 2025
Appropriation Type	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
MHDS Regional Services Fund	121,234,022	127,723,160	134,421,714	134,421,714
Family Investment Program/JOBS	75,935,851	97,155,813	88,416,695	85,516,695
State Supplementary Assistance	5,915,036	11,665,486	11,425,231	5,807,032
Medical Assistance	7,724,724,440	7,775,334,551	7,878,539,066	8,105,425,221
Children's Health Insurance	83,798,463	70,093,715	77,906,629	81,842,739
Health Program Operations Supplement	51,073	234,193	234,193	234,193
Health Program Operations	67,135,133	80,210,488	80,210,488	81,396,149
Family Support Subsidy	886,460	1,292,977	1,156,517	949,282
Conners Training	30,403	33,632	33,632	33,632
Volunteers	93,484	147,927	147,927	147,927
Medical Assistance Supplemental-Quality Assurance Trust	57,161,022	111,216,205	111,216,205	111,216,205
Medical Assistance Supplemental-Hospital Care Access Trust	33,920,554	33,920,554	33,920,554	33,920,554
Medical Assistance - HCTF	183,706,173	189,860,000	189,860,000	176,470,000
On With Life	1,000,000	750,000	0	0
Newborn Safety Box-RIIF	0	15,000	0	0
Child Care Assistance	274,142,819	237,551,003	213,154,085	213,154,115
ChildServe Project	750,000	0	0	0
Adoption Subsidy	43,582,968	54,251,980	48,848,310	40,883,607
Child and Family Services	152,393,975	157,441,180	140,133,602	136,140,429
Decategorization	138,602,364	141,591,051	141,591,051	141,591,051
Medicaid - Medicaid Fraud Account	58,806	150,000	150,000	150,000
Total DHHS - Assistance Payment	10,199,858,981	10,274,589,954	10,348,219,642	10,513,510,785
Fund Only				
Iowa Registry for Congenital & Inherited Disorders	202,081	223,521	223,521	223,521
Psychiatry Residency & Fellowship Program	0	1,200,000	1,200,000	1,200,000
Addictive Disorders	24,658,141	24,595,992	24,595,992	24,595,992
Healthy Children and Families	9,624,742	10,255,888	10,255,888	10,255,888
Chronic Conditions	5,440,693	7,720,722	7,720,722	7,720,722
Community Capacity	6,388,866	7,386,682	7,386,682	7,386,682
Essential Public Health Services	7,660,932	7,662,464	7,662,464	7,662,464
Infectious Diseases	1,796,206	1,795,902	1,795,902	1,795,902
Public Protection	28,324,619	23,527,229	23,527,229	23,527,229
Resource Management	933,871	933,543	933,543	933,543
State Medical Examiner Office	218,351	0	0	0
Future Ready Iowa Mentoring Program (SWJC)	0	177,962	185,000	185,000
Gambling Treatment Program	1,750,000	1,750,000	1,750,000	1,750,000
Total DHHS - Public Health	343,620,972	575,503,563	571,432,884	570,402,843
Homeland Security and Emergency Management				
Fund Only				
Flood Prevention Study	565,457	84,543	227,000	0
School Safety, Flood Mitigation, Other Emerg	2,149,918	0	500,000	0

Total Cash Expenditures (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
Levee District Study	148,544	0	0	0
Homeland Security & Emergency Mgmt. Division	3,807,127	4,034,433	4,034,433	4,037,639
E911 Emerg Comm Admin-E911 Surcharge	253,583	300,000	300,000	300,000
EMS Data System TRF Homeland Security	407,977	440,196	540,196	497,511
Total Homeland Security and Emergency Management	144,719,878	338,559,349	335,521,077	334,254,598
Insurance & Financial Services, Department of				
Fund Only	586,792	0	0	0
Total Commerce-Administration	586,792	0	0	0
Fund Only	268,769	0	380,266	380,266
Banking Division Commerce Fund	12,425,011	14,545,214	14,360,214	14,360,214
Total DIFS - Banking Division	12,693,780	14,545,214	14,740,480	14,740,480
Credit Union Division	2,327,745	2,624,690	2,624,690	2,624,690
Total DIFS - Credit Union	2,327,745	2,624,690	2,624,690	2,624,690
Fund Only	1,663,776	12,650,494	2,990,808	2,980,808
Insurance Div - Pharmacy Benefit Managers Program	200,000	0	0	0
Insurance Division-Commerce Revolving Fund	14,915,243	19,297,912	19,466,411	19,466,411
IID Captive Insurance	0	450,000	450,000	450,000
Total DIFS - Insurance	16,779,019	32,398,406	22,907,219	22,897,219
Iowa Ethics & Campaign Disclosure Board				
Electronic Filing	35,397	0	0	0
Office Space Improvements	0	66,000	0	0
Iowa Ethics & Campaign Disclosure Board	762,753	800,316	781,354	902,177
Total Campaign Finance Disclosure Commission	798,149	866,316	781,354	902,177
Iowa Finance Authority				
Fund Only	92,539,285	38,873,389	38,873,389	38,873,389
Rent Subsidy Program	713,463	873,000	873,000	873,000
Housing Renewal Pilot Program	500,000	500,000	0	500,000
State Housing Trust Fund (RIIF)	3,000,000	3,000,000	3,000,000	3,000,000
Total Iowa Finance Authority	96,752,748	43,246,389	42,746,389	43,246,389

Total Cash Expenditures (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
Iowa Telecommunications & Technology Commission				
Fund Only	32,519,336	32,979,632	32,169,091	32,169,091
Lucas Building Switch Room HVAC	0	578,412	0	0
Firewall/Ddos Protection	949,884	1,647,510	1,442,031	0
Total Iowa Communications Network	33,469,220	35,205,554	33,611,122	32,169,091
Iowa Workforce Development				
Fund Only	31,358,480	35,861,431	38,399,617	38,399,617
Iowa Vocational Rehabilitation Services	41,401,879	43,271,736	43,404,633	43,524,640
Independent Living	414,074	429,030	445,970	445,970
Entrepreneurs with Disabilities Program	138,506	138,506	138,506	138,506
Independent Living Center Grant	86,457	86,547	86,547	86,547
Total IWD - Vocational Rehabilitation Services	73,399,396	79,787,250	82,475,273	82,595,280
Fund Only	837,263,429	839,749,590	844,116,048	844,116,048
Apprenticeship Training Program	0	3,000,000	0	3,000,000
Job Training	0	4,750,000	0	4,750,000
IWD Workers Compensation Division	3,676,096	0	0	0
IWD Labor Services Division	7,114,772	0	0	0
IWD Field Offices (UI Reserve Interest)	2,200,000	2,200,000	2,200,000	2,200,000
Iowa Employer Innovation Fund	1,663,568	0	0	0
P & I Workforce Development Field Offices	0	2,416,084	2,416,084	2,416,084
AMOS A Mid-Iowa Organizing Strategy	103,658	100,000	100,000	100,000
Workforce Development Field Offices	7,850,548	6,675,650	6,675,650	6,902,636
Future Ready Iowa Coordinator	195,151	225,000	225,000	225,000
Offender Reentry Program	496,133	579,254	579,254	579,254
Employee Misclassification	379,631	303,055	303,055	303,055
I3 State Accounting System	228,822	228,822	228,822	228,822
Summer Youth Work Pilot	117,526	615,296	638,735	638,735
Adult Ed and Literacy Program	0	500,000	500,000	500,000
Cash Receipts/Workplace Injury and Safety Surveys.	0	257,216	257,216	257,216
Intermediary Network	0	1,500,000	1,500,000	0
Adult Ed and Literacy Program Workforce SWJCF	0	5,883,720	5,500,000	5,500,000
STEM Internships	0	633,325	633,325	633,325
Registered Apprenticeship	0	760,000	760,000	760,000
Total Iowa Workforce Development	861,289,333	870,377,012	866,633,189	873,110,175
IPERS Administration				
Fund Only	2,661,274,140	2,964,897,137	2,964,897,137	2,964,897,137
IPERS Administration	16,670,737	21,189,179	20,689,179	20,834,807

Total Cash Expenditures (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
Total Iowa Public Employees' Retirement System Administration	2,677,944,878	2,986,086,316	2,985,586,316	2,985,731,944
Judicial Branch				
Fund Only	24,954,655	29,774,073	29,774,073	29,774,073
Connect District phones to JB Bldg system-TRF-0943	40,464	0	0	0
Repurpose/Install CTI Sound Systems - D2,D3,D5 TRF-0943	610,000	565,000	100,000	0
Judicial Branch	196,109,057	196,905,348	207,646,826	200,564,329
Jury & Witness (GF) to Revolving Fund (0043)	3,600,000	3,600,000	3,600,000	3,600,000
Court Ordered Services-GF	0	3,290,000	3,290,000	3,290,000
Graduated Sanctions-GF	0	12,253,000	12,253,000	12,253,000
County Courthouse Technology Projects-0943-TRF	164,534	464,102	375,000	0
Total Judicial Branch	225,478,710	246,851,523	257,038,899	249,481,402
Law Enforcement Academy				
Fund Only	31,232	50,005	50,005	50,005
Iowa Law Enforcement Academy	4,183,884	4,488,021	4,488,021	4,607,681
ILEA Technology Projects - TRF - 0943	0	100,000	0	0
Total Law Enforcement Academy	4,215,115	4,638,026	4,538,026	4,657,686
Legislative Branch				
House	12,323,125	12,850,000	13,350,649	13,350,649
Total House of Representatives	12,323,125	12,850,000	13,350,649	13,350,649
Senate	8,877,092	9,400,000	9,766,234	9,766,234
Total Senate	8,877,092	9,400,000	9,766,234	9,766,234
Joint Legislative Expenses	1,409,549	1,700,000	1,766,234	1,766,234
Total Joint Expenses of Legislature	1,409,549	1,700,000	1,766,234	1,766,234
Citizens Aide	1,966,659	2,200,000	2,285,714	2,285,714
Total Ombudsman, Office of	1,966,659	2,200,000	2,285,714	2,285,714
Fund Only	382,186	50,000	50,000	50,000
International Relations Account	1,415	0	0	0
Legislative Services Agency	11,586,890	12,351,400	12,832,569	12,832,569
Total Legislative Services Agency	11,970,491	12,401,400	12,882,569	12,882,569

Total Cash Expenditures (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Management, Department of				
Fund Only	151,227,169	365,008,381	333,937,007	231,857,007
OCIO Phone Management Software	0	3,180,000	0	0
OCIO Cybersecurity Office	0	4,421,887	4,421,887	4,421,887
Enterprise Personnel, Accounting and Budget System II	9,215,383	0	0	0
Endpoint Detection and Response	0	0	0	1,117,658
Iowa Centralized Logging and Monitoring Platform	0	0	0	1,830,000
Total DOM - Office of the Chief Information Officer	160,442,552	372,610,268	338,358,894	239,226,552
Fund Only				
Technology Reinvestment Fund Appropriation from RIF	449,039,634	600,338,929	600,338,929	600,338,929
Environment First Fund Appropriation	20,500,000	18,390,290	0	16,585,215
Special Olympics Fund	42,000,000	42,000,000	42,000,000	42,000,000
Appeal Board Claims	100,000	100,000	100,000	100,000
Department of Management Operations	17,879,843	4,501,794	4,501,794	4,501,794
Technology Reinvestment Fund Appropriation	12,590,529	3,554,292	3,554,292	5,103,952
DOM Road Use Tax Fund Appropriation	0	0	17,500,000	0
Transparency Project	56,000	56,000	56,000	56,000
Iowa Grants Management Implementation (TRF)	51,626	46,100	45,000	45,000
Local Government Budget & Property Tax System Upgrade/ Redesi	98,070	50,000	70,000	70,000
Transportation Equity Fund Appropriation	41,219	120,000	120,000	120,000
Socrata License	29,456,377	30,340,068	30,340,068	31,098,570
Local Government Property Tax Technology - HF 718	462,489	382,131	382,131	382,131
Sports Wagering Receipts - Endow Iowa Tax Credit	0	100,000	0	0
Infrastructure for Integrating Justice Data Systems	7,000,000	0	0	0
Justice Data Warehouse	0	0	0	1,400,000
Total Management, Department of	0	0	0	282,664
Total Management, Department of	579,275,786	699,979,604	699,008,214	702,084,255
Natural Resources, Department of				
Fund Only	110,997,486	119,718,463	119,718,521	119,680,357
GWF-Storage Tanks Study-DNR	100,303	100,303	100,303	100,303
GWF-Household Hazardous Waste-DNR	322,520	447,324	447,324	447,324
GWF-Well Testing Admin 2%-DNR	56,658	62,461	62,461	62,461
GWF-Groundwater Monitoring-DNR	1,686,751	1,686,751	1,686,751	1,686,751

Total Cash Expenditures (Continued)

Function	FY 2023	FY 2024	FY 2025	FY 2025
Appropriation Type	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
GWF-Landfill Alternatives-DNR	618,993	618,993	618,993	618,993
GWF-Waste Reduction and Assistance	192,500	192,500	192,500	192,500
GWF-Solid Waste Authorization	50,000	50,000	50,000	50,000
GWF-Geographic Information System	297,518	297,518	297,518	297,518
GF-Natural Resources Operations	131,972,393	155,162,605	155,162,605	155,720,007
Floodplain Management Program	1,870,980	1,816,019	1,790,019	1,790,019
Forestry Health Management GF	557,350	556,007	500,000	500,000
State Park Operations	1,000,000	1,000,000	1,000,000	1,000,000
F&G-DNR Admin Expenses	47,722,466	49,752,093	49,752,093	49,752,093
Floodplain Mgmt and Dam Safety	0	375,000	375,000	375,000
Snowmobile Registration Fees	75,207	100,000	100,000	100,000
UST Administration Match	200,000	200,000	200,000	200,000
Water Trails and Low Head Dam Programs	760,206	2,442,644	1,810,500	1,810,500
Technical Tank Review	0	400,000	200,000	200,000
Community Forestry Grant Program	253,000	255,730	250,000	250,000
On-stream Impoundment Restoration	61,441	545,934	0	0
Iowa State Fair Building Improvements	0	500,000	0	0
Park Operations & Maintenance	6,235,000	6,235,000	6,235,000	6,235,000
GIS Information for Watershed	212,147	356,396	195,000	195,000
Water Quality Monitoring	3,016,141	3,762,687	2,955,000	2,955,000
Water Quality Protection	500,000	500,000	500,000	500,000
Animal Feeding Operations	1,457,861	1,727,120	1,420,000	1,420,000
Ambient Air Quality Monitoring	425,000	425,000	425,000	425,000
REAP	12,000,000	12,000,000	12,000,000	12,000,000
Total Natural Resources	322,641,921	361,286,548	358,044,588	358,563,826
Parole, Board of				
Parole Board	1,211,310	1,592,702	1,525,694	1,552,914
Parole Board Technology Projects - TRF 0943	0	20,000	0	0
Total Parole Board	1,211,310	1,612,702	1,525,694	1,552,914
Public Defense, Department of				
Fund Only	2,256,912	1,572,900	1,717,899	1,717,899
Compensation and Expense	95,639	342,556	342,556	342,556
Technology Projects	378,146	100,000	40,000	22,110
Public Defense, Department of	57,199,337	53,734,141	54,928,739	55,176,923
Total Public Defense, Department of	59,930,034	55,749,597	57,029,194	57,259,488
Public Employment Relations Board				
PER Board - General Office	1,255,515	1,580,412	1,553,230	1,383,264
Total Public Employment Relations Board	1,255,515	1,580,412	1,553,230	1,383,264

Total Cash Expenditures (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Public Information Board				
Iowa Public Information Board	350,377	370,950	357,407	362,101
Total Public Information Board	350,377	370,950	357,407	362,101
Public Safety, Department of				
Fund Only	66,937,047	87,112,171	72,947,345	72,947,345
DPS-Volunteer Fire Training & Equipment-GF	49,989	0	0	0
Iowa Statewide Interoperable Comm. System Lease Purch. 0017	4,330,150	6,754,358	6,424,379	6,424,379
DPS Body Worn Cameras Licensing-TRF-0943	0	385,000	385,000	0
Ballistic Vests - 0017 RIIF	35,924	0	0	0
Criminal History Record System Replacement - 0943 TRF.	0	600,000	600,000	0
Oracle Database Appliance Replacement - 0943 TRF.	28,953	26,104	26,104	0
DPS HQ Data Center UPS Replacement	0	74,000	74,000	0
DPS-POR Unfunded Liabilities Until 85 Percent	5,000,000	5,000,000	5,000,000	5,000,000
Public Safety - Department Wide Duties	0	6,456,270	0	4,649,789
Public Safety Administration	8,722,745	10,222,323	11,033,527	11,033,527
DPS-GF Equipment Approp to Fund	2,500,000	2,500,000	2,500,000	2,500,000
DPS - Human Trafficking	200,742	226,742	223,742	223,742
Public Safety DCI	28,565,975	30,492,031	30,152,931	30,152,931
DCI - Crime Lab Equipment/ Training	650,000	650,000	650,000	650,000
Public Safety Undercover Funds	209,042	209,042	209,042	209,042
Narcotics Enforcement	11,669,077	12,853,578	12,794,780	12,794,780
DPS Fire Marshal	7,380,901	4,006,356	3,999,017	3,999,017
Iowa State Patrol	81,412,908	123,742,568	109,784,091	109,784,091
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	279,517
Office of Drug Control Policy-DPS	0	594,045	594,045	594,045
Fire Fighter Training	972,250	1,085,520	1,085,520	1,085,520
Statewide Interoperable Communications System.	115,661	115,661	115,661	115,661
DPS Gaming Enforcement - 0030	10,884,348	12,051,487	12,051,487	12,051,487
DPS-RIIF Equipment Appropriation to DPS Equipment Fund	2,500,000	2,500,000	2,500,000	2,500,000
Total Public Safety, Department of	232,445,227	307,936,774	273,430,188	276,994,873
Regents, Board of				
Fund Only	5,340,086,275	5,591,146,259	5,592,013,729	5,592,013,729
SUI - General University	784,464,694	802,039,750	806,539,750	807,490,881
BOR - Tuition Replacement - Academic Building Revenue Bonds	28,384,668	28,873,283	30,000,000	26,500,000

Total Cash Expenditures (Continued)

Function	FY 2023	FY 2024	FY 2025	FY 2025
Appropriation Type	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
SUI - Economic Development	209,279	209,279	209,279	209,279
SUI - State of Iowa Cancer Registry	143,410	143,410	143,410	143,410
SUI - State of Iowa Birth Defects Registry	36,839	36,839	36,839	36,839
SUI - Waterman Iowa Nonprofit Resource Center	156,389	156,389	156,389	156,389
SUI - Oakdale Campus	2,781,359	2,780,000	2,780,000	2,780,000
SUI - Hygienic Laboratory	6,287,722	6,449,308	6,949,308	6,449,308
SUI - Family Practice Program	2,221,862	2,228,098	2,228,098	2,228,098
SUI - Specialized Children Health Services	748,690	745,364	745,364	745,364
SUI - Iowa Flood Center	1,154,593	1,154,593	1,154,593	1,154,593
SUI - Substance Abuse Consortium	53,427	53,427	53,427	53,427
SUI - Entrepreneurship and Economic Growth	2,000,000	2,000,000	2,000,000	2,000,000
SUI - Primary Health Care	624,374	624,374	624,374	624,374
SUI - Iowa Online Advanced Placement Academy	463,616	463,616	463,616	463,616
ISU - General University	672,950,637	691,124,719	695,624,719	695,477,037
ISU - Veterinary Diagnostic Laboratory	4,400,000	4,400,000	4,400,000	4,400,000
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000
ISU - Agricultural Experiment Station	36,269,245	35,147,925	35,147,925	35,147,925
ISU - Cooperative Extension	27,989,631	28,409,597	28,409,597	28,409,597
ISU - Economic Development	2,424,302	2,424,302	2,424,302	2,424,302
UNI - General University	168,036,311	167,111,194	172,911,194	169,596,417
UNI - Math & Science Collaborative	6,354,848	0	0	0
UNI - Economic Development	1,066,419	1,466,419	1,466,419	1,466,419
UNI - Real Estate Education Program	123,523	123,523	123,523	123,523
UNI - Recycling and Reuse Center	172,768	0	0	0
ISD - Iowa School for the Deaf	12,007,729	0	0	0
IBS - Iowa Braille and Sight Saving School	9,084,344	0	0	0
BOR - Regents Innovation Fund	3,000,000	3,000,000	3,000,000	3,000,000
BOR - Board Office	2,131,037	2,131,642	2,131,642	2,131,642
SUI - Biocatalysis	696,342	696,342	696,342	696,342
ISU - Livestock Disease Research	170,390	191,390	191,390	191,390
BOR - Regents Resource Centers	268,297	268,297	268,297	268,297
SUI - Geological and Water Survey Operations	200,000	200,000	200,000	200,000
SUI - Water Resource Management	495,000	495,000	495,000	495,000
ISU - Biosciences Innovation Ecosystem - GF	2,623,481	2,963,995	2,963,995	2,963,995
SUI - Biosciences Innovation Ecosystem	874,494	1,000,000	1,000,000	1,000,000
UNI - Additive Manufacturing	394,321	394,321	394,321	394,321
SUI - Iowa's Center for Agricultural Safety & Health	128,154	128,154	128,154	128,154
UNI - UNI @ IACC Partnership Program	0	0	500,000	0

Total Cash Expenditures (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
BOR - Expanded Student Mental Health Services	0	0	1,000,000	0
BOR - John Pappajohn Centers	0	125,000	125,000	125,000
SUI - College of Nursing	0	2,800,000	2,800,000	2,800,000
ISU - Future Ready Workforce	0	2,800,000	12,800,000	2,800,000
UNI - Educators for Iowa	0	1,500,000	4,000,000	1,500,000
ISU - Vet Diagnostic Lab - Iowa Nutrient Research Fund	0	120,000	120,000	120,000
SUI - Rural Iowa Health Care	0	0	10,000,000	0
Total Regents, Board of	7,121,928,469	7,388,375,809	7,429,669,996	7,399,158,668
Revenue, Department of				
Fund Only	481,582,561	481,593,775	0	0
Alcoholic Beverages Operations	2,344,410	2,443,404	0	0
Total IDR - Alcoholic Beverages	483,926,971	484,037,179	0	0
Fund Only	2,412,013,928	2,184,667,100	2,666,260,875	2,666,260,875
Motor Veh Fuel Tx-Admin Approp	440,084	1,305,775	1,305,775	1,305,775
Ag Land Tax Credit	39,099,732	39,100,000	39,100,000	39,100,000
Commercial and Industrial Property Tax Replacement	78,974,299	64,873,759	50,770,846	50,770,846
Business Property Tax Credit	125,000,000	122,350,000	122,350,000	122,350,000
Printing Cigarette Stamps	56,724	124,652	124,652	124,652
Refund Cigarette Stamps	537,117	450,000	450,000	450,000
Refund Income Corp & Franchise Sale	1,230,081,408	1,069,100,000	1,069,100,000	1,069,100,000
Homestead Tax Credit Aid	144,776,913	146,226,904	146,226,904	154,176,435
Tobacco Products Tax Refund	24,626	5,000	5,000	5,000
Inheritance Refund	3,073,318	2,400,000	2,400,000	2,400,000
Elderly & Disabled Property Tax Credit	5,118,607	4,327,772	4,327,772	4,327,772
School Infrastructure Transfer	708,142,112	655,000,000	655,000,000	655,000,000
Barrel Tax Refunds	1,534,511	1,300,000	1,300,000	1,300,000
Military Service Tax Refunds	1,553,051	1,580,000	1,580,000	1,580,000
Tax Gap Collections	32,480,044	36,381,727	35,381,727	35,381,727
Revenue, Department of	35,252,001	36,779,605	36,595,683	36,860,514
Alcoholic Beverages Operations	0	0	2,443,404	1,433,350
Tobacco Reporting Requirements	17,525	17,525	17,525	17,525
Tax System Modernization	4,070,460	4,070,460	4,070,460	4,070,460
Total Revenue, Department of	4,822,246,460	4,370,060,279	4,838,810,623	4,846,014,931
Fund Only	482,184,263	374,939,427	403,372,000	403,372,000
Total IDR - Iowa Lottery	482,184,263	374,939,427	403,372,000	403,372,000
Secretary of State				
Fund Only	2,663,078	5,498,287	5,494,945	5,494,945
Elections/Voter Reg	2,125,494	2,122,040	2,561,632	2,555,251

Total Cash Expenditures (Continued)

Function	FY 2023	FY 2024	FY 2025	FY 2025
Appropriation Type	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Secretary of State-Business Services	1,860,604	1,729,535	2,231,325	1,880,795
Updating of Voter Registration System	2,153,228	3,970,874	4,300,000	0
Address Confidentiality Program	177,747	225,400	225,400	225,400
Secretary of State Cyber Technology	0	0	0	324,000
Total Secretary of State	8,980,151	13,546,136	14,813,302	10,480,391
Transportation, Department of				
Fund Only	2,071,003,754	2,237,677,180	2,237,677,277	2,237,677,177
Public Transit Assistance	1,500,000	1,000,000	1,500,000	1,500,000
Garage Fuel & Waste Management	999,353	1,000,001	1,000,000	1,000,000
Commercial Air Service Airports	1,378,574	4,628,952	1,900,000	1,900,000
General Aviation Airports	459,501	2,648,137	1,000,000	1,000,000
Commercial Air Service Terminals	0	10,000,000	0	0
Recreational Trails	825,533	5,707,697	2,500,000	2,500,000
Rail Revolving Loan & Grant Fund	2,000,000	500,000	2,000,000	2,000,000
Personal Delivery of Services DOT	126,141	225,000	225,000	225,000
County Treasurer Equipment Standing	641,099	2,819,641	650,000	650,000
Rest Area Facility Maintenance	385,842	437,781	0	0
Field Facility Deferred Maint.	557	233	200	200
Transportation Maps	194,944	0	0	195,000
PRF-Transportation Operations	313,310,912	328,729,713	328,229,713	333,994,227
PRF - Motor Vehicle Division	1,176,540	1,242,505	1,242,505	0
PRF - Unemployment Compensation	19,557	138,000	138,000	138,000
PRF - DOT Workers' Compensation	3,496,159	3,339,125	3,339,125	3,432,963
PRF - Indirect Cost Recoveries	494,687	660,000	660,000	660,000
PRF - Inventory & Equipment Replacement	12,700,000	23,784,000	23,784,000	29,626,000
PRF - DAS Utility Services	2,211,180	2,860,529	2,860,529	2,798,974
PRF - Auditor of State Reimbursement	526,458	583,080	583,080	662,716
Auditor of State Reimbursement	612,161	678,000	678,000	770,600
Indirect Cost Recoveries	568,606	750,000	750,000	750,000
Transportation Operations	345,020,425	349,652,925	349,652,817	352,470,695
Motor Vehicle Division	29,940,207	30,642,265	30,642,265	30,642,265
Unemployment Compensation	20,549	145,000	145,000	145,000
Workers' Compensation	3,641,832	3,476,832	3,476,832	3,574,540
DAS	2,571,140	3,326,197	3,326,197	3,254,621
RUTF - Transportation Operations	19,392,727	19,922,944	19,922,944	16,976,308
RUTF - Motor Vehicle Division	27,391,790	29,299,760	29,299,760	30,542,265
RUTF-Unemployment Compensation	992	7,000	7,000	7,000
RUTF-Workers' Compensation	145,673	137,707	137,707	141,577
Drivers' Licenses	3,876,000	3,876,000	3,876,000	1,600,000
Mississippi River Parkway Commission	39,987	40,000	40,000	40,000
RUTF - Indirect Cost Recoveries	73,919	90,000	90,000	90,000

Total Cash Expenditures (Continued)

Function	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Appropriation Type				
RUTF - Auditor of State Reimbursement	85,703	94,920	94,920	107,884
County Treasurers Support	1,404,912	1,406,000	1,406,000	1,406,000
RUTF - DAS Utility Services	359,960	465,668	465,668	455,647
TraCS/MACH	197,579	300,000	300,000	300,000
Statewide Interoperable Communications System-PRF	296,665	423,989	423,989	442,162
Statewide Interoperable Communications System-RUTF	44,329	63,355	63,355	0
Total Transportation, Department of	2,849,135,945	3,072,780,136	3,054,087,883	3,063,676,821
Treasurer of State				
Fund Only	2,865,200,086	2,490,945,924	2,490,967,924	2,490,967,924
Clearwater Software	0	0	0	192,000
Tyler Tech Software	0	0	0	228,000
Treasurer - General Office	3,135,829	3,314,764	3,314,764	3,333,936
County Fair Improvements	1,060,000	1,060,000	0	1,060,000
Funds for I3 Expenses - Road Use Tax	269,953	316,788	316,788	316,788
Total Treasurer of State	2,869,665,868	2,495,637,476	2,494,599,476	2,496,098,648
Fund Only	3,070,956	3,191,700	3,191,700	2,498,398
Total Underground Storage Tanks	3,070,956	3,191,700	3,191,700	2,498,398
Fund Only	12,869,697	14,922,500	14,922,500	14,922,500
Total Tobacco Settlement Authority	12,869,697	14,922,500	14,922,500	14,922,500
Utilities Board				
Fund Only	2,812,283	1,872,940	1,909,754	1,909,754
Utilities Division	11,805,701	12,172,080	12,137,004	12,137,004
Total Utilities Board	14,617,985	14,045,020	14,046,758	14,046,758
Veterans Affairs, Department of				
Fund Only	1,281,127	1,161,040	1,161,040	1,161,040
General Administration	1,238,815	1,033,289	1,033,289	1,369,205
Cemetery Grounds Service	0	0	0	292,000
DVA Capital/Improvements	50,000	0	0	0
Cemetery Equipment Replacement	0	0	0	168,388
Vets Home Ownership Program	2,000,000	2,200,000	2,200,000	2,200,000
Injured Veterans Grant Program	30,000	10,000	10,000	10,000
Veterans County Grants	1,031,060	1,006,098	1,006,098	1,006,098
Technology Equipment	21,000	0	0	0
Total Veterans Affairs, Department of	5,652,002	5,410,427	5,410,427	6,206,731

Total Cash Expenditures (Continued)

Function	FY 2023	FY 2024	FY 2025	FY 2025
Appropriation Type	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Fund Only	649	0	0	0
Iowa Veterans Home	75,535,817	70,245,096	68,448,639	69,479,040
Total Iowa Veterans Home	75,536,466	70,245,096	68,448,639	69,479,040
Total Cash Expenditures	43,410,213,683	44,087,555,271	43,889,247,541	44,231,066,751

Fund Type Summary

Special Revenue Funds

ments, expendable trusts, or for major capital projects) that are legally restricted to expenditure for specified purposes.

Fund Description

These funds are used to account for the proceeds of specific revenue sources (other than special assess-

Special Revenue Funds Detail Source and Disposition

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,695,658,268	2,551,966,652	1,633,812,978	1,899,915,791
Adjustment to Balance Forward	2,686,825	0	0	0
Balance Brought Forward (Approps)	69,676,894	57,950,753	61,115,730	19,658,689
Appropriation	782,612,040	858,722,416	839,243,306	847,493,978
Change	9,977,767	(7,750,000)	0	0
Estimated Revisions	(93,914)	0	0	0
Salary Adjustment	4,206,513	8,137,659	0	0
Supplementals	7,000,000	0	0	0
Beer Tax	208,880	175,000	175,000	175,000
Cigarette Tax	153,721,002	174,260,000	174,260,000	174,260,000
Tobacco Products Tax	30,119,283	32,310,000	32,310,000	32,310,000
Liquor Tax	181,436	190,000	190,000	190,000
Use Tax	1,424,307	1,000,999	1,001,000	1,001,000
Fuel Tax	11,896,104	10,000,000	10,000,000	10,000,000
Other Taxes	24,262,341	8,572,700	8,572,700	8,572,700
Pari-Mutuel Receipts	86,630,029	97,694,200	97,694,200	97,694,200
Ind Inc Tax Quarterly	7,750,000	7,750,000	0	7,750,000
Sales Tax Quarterly	34,089,219	33,700,050	33,700,050	33,700,050
Sales Tax - Dot	0	200	200	200
Federal Support	4,129,895,714	3,208,327,274	3,175,850,443	3,176,396,861
Local Governments	22,452,274	19,615,133	19,614,133	19,614,133
Other States	14,697,605	22,100,099	22,100,100	22,100,100
Intra State Receipts	2,510,779,390	2,508,031,198	2,504,560,892	2,508,894,550
Reimbursement from Other Agencies	89,041,172	128,120,513	76,372,369	77,389,044
Gov Fund Type Transfers - Attorney General	285,301	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies	649,531,850	564,279,790	564,580,205	567,599,770
Interest	105,503,231	53,899,373	53,961,496	54,331,614
Dividends	642,203	225,000	225,000	225,000
Bonds & Loans	11,184,471	83,282,299	82,482,298	83,738,386
Reversions	45,048,264	0	0	0
Fees, Licenses & Permits	258,231,719	322,213,867	322,537,455	323,419,005
Tuition & Fees	125,678,280	156,508,265	156,508,265	156,508,265
Refunds & Reimbursements	94,190,165	242,367,390	243,444,844	243,505,869
Sale Of Real Estate	6,371,868	7,723,244	7,723,244	7,723,244
Sale Of Equipment & Salvage	33,520	52,100	52,100	52,100
Rents & Leases	2,273,373	3,206,163	3,206,164	3,206,164
Agricultural Sales	143,838	325,000	325,000	325,000
Other Sales & Services	1,165,117,343	1,158,658,417	1,159,210,530	1,159,210,530
Inventory Sales	63,020	3	0	0
Unearned Receipts	46,255,293	36,050,791	36,106,791	36,106,791
Promotional Checkoffs	0	50	50	50

Special Revenue Funds Detail Source and Disposition (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Income Tax Checkoffs	191,315	189,000	189,000	189,000
Other	860,561,704	969,495,539	969,012,959	969,012,959
Payroll Deductions	0	24,000	24,000	24,000
Total Resources	13,060,179,907	13,319,376,137	12,290,163,502	12,542,295,043
Expenditures				
Personal Services-Salaries	1,771,038,201	1,858,134,679	1,858,252,269	1,858,209,584
Personal Travel In State	1,901,201	4,072,251	4,112,116	4,111,116
State Vehicle Operation	650,440	17,075,148	17,075,314	17,075,314
Depreciation	257,279	11,463,649	11,463,614	11,463,145
Personal Travel Out of State	1,907,750	2,517,487	2,458,816	2,437,816
Office Supplies	3,610,936	3,694,130	3,681,369	4,285,369
Facility Maintenance Supplies	4,620,174	6,879,528	6,929,306	9,497,184
Equipment Maintenance Supplies	8,407,261	4,758,647	4,731,350	4,731,350
Professional & Scientific Supplies	858,884,536	911,478,909	911,866,605	911,866,605
Highway Maintenance Supplies	34,289,109	27,213,669	27,208,664	27,208,664
Housing & Subsistence Supplies	72,826	27,399	27,399	27,399
Ag., Conservation & Horticulture Supply	492,703	463,376	463,376	463,376
Other Supplies	11,383,401	9,368,201	9,128,099	9,128,099
Printing & Binding	1,278,936	1,306,295	1,308,725	1,307,725
Drugs & Biologicals	756,459	722,452	722,452	722,452
Food	38,929	46,360	48,260	48,260
Uniforms & Related Items	1,083,581	944,287	944,287	944,287
Postage	2,466,740	2,318,051	2,344,317	2,344,317
Regents Library Acquisitions	210,585	142,000	142,000	142,000
Communications	7,529,995	8,529,027	8,526,930	8,555,930
Rentals	25,767,771	22,405,291	22,390,099	22,389,599
Utilities	44,226,969	48,333,415	48,331,314	48,331,314
Professional & Scientific Services	134,541,997	143,765,731	138,569,062	138,510,267
Outside Services	433,137,348	867,198,838	856,691,066	754,315,887
Intra-State Transfers	966,630,662	1,207,977,418	1,185,588,493	1,182,710,894
Advertising & Publicity	11,124,936	9,226,870	7,929,546	7,929,046
Outside Repairs/Service	40,797,490	44,773,405	44,873,624	44,745,624
Data Processing	0	426	1,326	1,326
Attorney General Reimbursements	557,249	332,125	332,125	332,125
Auditor of State Reimbursements	0	360,100	360,100	360,100
Examination Expense	0	25	25	25
Reimbursement to Other Agencies	24,943,968	13,763,128	14,521,669	14,547,801
ITS Reimbursements	9,134,640	20,356,499	14,578,196	12,082,005
Workers Comp. Reimbursement	0	1	1	1
IT Outside Services	58,521,231	78,437,793	76,119,752	71,549,021
Intra-Agency Transfer	74,014	1,156,094	1,157,898	1,157,898
FY00 Cost Share	6,137,128	6,807,300	6,807,300	6,807,300
FY01 Cost Share	12,860	50	50	50
Gov Fund Type Transfers - Attorney General Services	9,041,494	8,359,211	8,373,060	8,247,867
Gov Fund Type Transfers - Auditor of State Services	661,682	1,013,572	1,014,322	1,106,922
Gov Fund Type Transfers - Other Agencies Services	635,637,751	907,455,508	889,583,532	894,141,795
Equipment	182,717,263	228,642,861	239,774,125	226,847,709
Office Equipment	1,366,526	1,872,015	1,240,725	1,240,725

Special Revenue Funds Detail Source and Disposition (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Equipment - Non-Inventory	7,347,181	4,478,545	4,635,380	4,610,380
IT Equipment	26,563,875	53,001,076	44,140,436	43,253,427
Water Prot Fund Practices-FY00	16,540,580	12,588,214	12,588,139	12,588,139
Water Protection/Forestry	233,126	300,025	300,025	300,025
Claims	14,759,631	9,309,488	9,309,488	9,106,215
Other Expense & Obligations	15,031,979	27,216,423	27,149,139	27,149,139
Inventory	34,950	320,000	320,000	320,000
Interest Expense/Princ/Securities	219,841,415	248,879,428	248,879,428	248,879,428
Withheld Income Taxes	0	1,200	1,200	1,200
Dot Payroll	(16,690)	172,000,100	172,000,100	172,000,100
Licenses	1,282,869	53,498	53,462	53,462
Fees	70,847	96,277	96,285	96,285
Refunds-Income Tax	9,949	15,000	15,000	15,000
Refunds-Sales Tax	34,352,732	33,700,500	33,700,500	33,700,500
Refunds-Other	185,855,521	172,213,172	172,205,585	172,205,585
Refunds-Franchise Tax Refunds	0	1,000	1,000	1,000
State Aid	1,122,266,622	1,371,482,772	1,299,097,168	1,274,937,750
Aid to Individuals	970,362,556	779,728,238	788,290,658	779,993,480
Agricultural Aid	146,402	354,805	354,805	354,805
Loans to Local Governments	79,200	539,052	539,052	539,052
Capitals	1,690,835,069	1,171,019,545	1,130,968,812	1,145,227,371
Balance Carry Forward (Approps)	57,950,753	19,658,689	49,644,487	17,332,700
Appropriation	803,702,406	859,110,075	851,360,075	847,493,978
Reversions	45,048,263	0	0	0
Balance Carry Forward (Funds)	2,551,966,650	1,899,915,791	1,014,840,600	1,440,210,729
Total Expenditures	13,060,179,906	13,319,376,134	12,290,163,502	12,542,295,043

Capital Project Funds

construction of major capital facilities (other than those financed by proprietary, special assessment funds and trust funds).

Fund Description

Capital Projects Funds are used to account for financial resources to be used for the acquisition or

Capital Project Funds Detail Source and Disposition

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,215,859	6,626,988	3,030,799	3,741,464
Federal Support	811,195	290,000	290,000	290,000
Intra State Receipts	18,445,677	20,154,000	20,154,000	21,539,875
Reimbursement from Other Agencies	(601,821)	6	7	7
Gov Fund Type Transfers - Other Agencies	22,479,987	1,006	1,007	1,007
Interest	17	0	0	0
Refunds & Reimbursements	0	10,000	10,000	10,000
Total Resources	47,350,914	27,082,000	23,485,813	25,582,353
Expenditures				
Personal Services-Salaries	217,860	250,000	250,000	250,000
Facility Maintenance Supplies	221,570	175,000	175,000	175,000
Equipment Maintenance Supplies	0	2,000	2,000	2,000
Ag., Conservation & Horticulture Supply	339,461	275,000	275,000	275,000
Other Supplies	9,916	15,000	15,000	15,000
Printing & Binding	271	1,100	1,100	1,100
Postage	3,476	1,100	1,100	1,100
Communications	3,325	0	0	0
Rentals	901	5,000	5,000	5,000
Professional & Scientific Services	2,770,149	2,200,000	2,200,000	2,200,000
Outside Services	1,221,579	1,325,000	1,325,000	1,325,000
Intra-State Transfers	1,004,274	1,359,320	1,359,320	1,359,320
Reimbursement to Other Agencies	103,984	0	0	0
ITS Reimbursements	321	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	6,898	15,000	15,000	15,000
Equipment	554,565	300,000	300,000	300,000
Equipment - Non-Inventory	5,117	25,000	25,000	25,000
Other Expense & Obligations	872,054	951,000	951,000	951,000
Refunds-Other	62,710	0	0	0
State Aid	2,448,093	3,000,000	3,000,000	3,000,000
Capitals	30,877,404	13,440,016	13,440,019	15,383,485
Balance Carry Forward (Funds)	6,626,988	3,741,464	145,274	298,348
Total Expenditures	47,350,914	27,082,000	23,485,813	25,582,353

Enterprise Funds

Fund Description

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the

governing body is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges. And where the governing body has decided that periodic determination of revenue earned, expenses incurred, and/or net income is appropriate.

Enterprise Funds Detail Source and Disposition

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	25,815,642	30,456,380	23,365,679	26,670,315
Adjustment to Balance Forward	15,716	0	0	0
Liquor Tax	7,643,565	8,000,000	1,132,042	1,132,042
Federal Support	102,468	499,001	499,001	499,001
Intra State Receipts	5,759,245	2,801,001	3,402,501	3,402,501
Reimbursement from Other Agencies	647,132	610,003	8,005,703	8,005,703
Interest	52,380,998	30,434,475	30,884,475	30,884,475
Bonds & Loans	648,786	700,000	700,000	700,000
Fees, Licenses & Permits	20,927,313	18,431,000	10,337,080	10,337,080
Refunds & Reimbursements	4,809,675	5,043,729	18,582,744	18,582,744
Sale Of Real Estate	0	1	1	1
Sale Of Equipment & Salvage	7,511	5,901	5,901	5,901
Rents & Leases	2,111,668	1,503,300	1,503,300	1,503,300
Agricultural Sales	0	2	2	2
Liquor	445,830,313	448,741,730	444,367,493	444,367,493
Other Sales & Services	2,746,925,606	2,746,936,257	2,774,921,583	2,774,921,583
Unearned Receipts	5,193,773	5,000,000	5,000,000	5,000,000
Other	8,301,261	1,453,973	1,453,973	1,453,973
Total Resources	3,327,120,671	3,300,616,753	3,324,161,478	3,327,466,114
Expenditures				
Personal Services-Salaries	1,079,084,343	1,217,378,499	1,217,711,533	1,217,711,533
Personal Travel In State	102,892	135,994	135,994	135,994
State Vehicle Operation	1,073,921	1,152,920	1,152,920	1,152,920
Depreciation	310,709	238,753	223,753	223,753
Personal Travel Out of State	115,191	127,257	127,257	127,257
Office Supplies	312,249	397,320	397,320	397,320
Facility Maintenance Supplies	288,441	152,952	152,952	152,952
Equipment Maintenance Supplies	495,080	494,100	494,100	494,100
Professional & Scientific Supplies	1,165,140,328	1,108,484,175	1,108,484,175	1,108,484,175
Housing & Subsistence Supplies	0	5,200	5,200	5,200
Ag., Conservation & Horticulture Supply	631,125	550,000	550,000	550,000
Other Supplies	14,436,425	14,799,478	14,809,478	14,809,478
Printing & Binding	74,998	24,200	34,200	34,200
Drugs & Biologicals	14,846	18,000	18,000	18,000
Food	2,925	1,000	1,000	1,000
Uniforms & Related Items	52,794	10,600	10,600	10,600
Postage	54,624	23,295	23,295	23,295
Communications	9,673,159	9,254,893	9,073,142	9,073,142
Rentals	8,131,203	9,296,749	9,673,197	9,673,197
Utilities	39,470,121	43,169,219	43,169,219	43,169,219

Enterprise Funds Detail Source and Disposition (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Professional & Scientific Services	8,668,359	7,931,013	9,044,354	9,044,354
Outside Services	16,179,233	17,000,182	17,200,182	17,200,182
Intra-State Transfers	262,064,366	226,791,345	228,481,736	228,481,736
Advertising & Publicity	9,602,945	15,061,898	16,214,200	16,214,200
Outside Repairs/Service	9,886,881	12,583,711	12,060,706	12,060,706
Attorney General Reimbursements	169,181	190,400	190,400	190,400
Auditor of State Reimbursements	144,203	175,900	175,900	175,900
Reimbursement to Other Agencies	1,272,808	1,693,849	1,693,849	1,693,849
ITS Reimbursements	2,495,861	2,495,402	2,495,402	2,495,402
Workers Comp. Reimbursement	0	2	2	2
IT Outside Services	1,417,948	175,564	175,564	175,564
Intra-Agency Transfer	1,195,024	1,419,750	1,419,750	1,419,750
Gov Fund Type Transfers - Other Agencies Services	678,157	455	455	455
Equipment	4,020,515	5,279,267	8,103,267	8,103,267
Office Equipment	0	65,500	65,500	65,500
Equipment - Non-Inventory	191,090	272,403	272,403	272,403
IT Equipment	6,267,210	7,175,785	7,244,250	7,244,250
Claims	304,756,523	232,697,349	251,012,459	251,012,459
Other Expense & Obligations	37,183,075	26,339,721	28,408,217	28,408,217
Inventory	299,533,982	301,185,943	301,373,943	301,373,943
Interest Expense/Princ/Securities	0	19,547	35,001	35,001
Licenses	6,003	6,953	6,953	6,953
Fees	143	2,501	2,501	2,501
Refunds-Other	2,356,896	1,101,004	1,142,004	1,142,004
State Aid	6,503,886	4,466,390	4,466,390	4,466,390
Aid to Individuals	17,020	0	0	0
Capitals	2,587,606	4,100,000	4,100,000	4,100,000
Balance Carry Forward (Funds)	30,456,381	26,670,315	22,528,755	25,833,391
Total Expenditures	3,327,120,671	3,300,616,753	3,324,161,478	3,327,466,114

Internal Service Funds

department or agency to other departments or agencies of the state on a cost reimbursement basis.

Fund Description

Internal Services Funds are used to account for the financing of goods and services provided by one

Internal Service Funds Detail Source and Disposition

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	386,187,664	377,468,378	345,088,003	377,072,024
Adjustment to Balance Forward	1,208	0	0	0
Fuel Tax	521,271	600,000	600,000	600,000
Ind Inc Tax Quarterly	1	0	0	0
Sales Tax Quarterly	16	0	0	0
Sales Tax - Dot	743	23,100	23,100	23,100
Federal Support	0	1	0	0
Local Governments	240,025	1,529,050	1,529,050	1,529,050
Intra State Receipts	42,484,044	35,325,165	12,390,523	12,390,523
Reimbursement from Other Agencies	171,067,390	165,829,663	173,015,546	173,015,546
Gov Fund Type Transfers - Other Agencies	43,492	133,743	133,743	133,743
Interest	7,550,434	1,013,490	1,320,716	1,320,716
Fees, Licenses & Permits	347	0	0	0
Refunds & Reimbursements	429,497,306	278,473,976	279,455,416	279,455,416
Sale Of Equipment & Salvage	1,969,602	1,550,000	1,550,000	1,550,000
Other Sales & Services	8,533	10,000	10,000	10,000
Inventory Sales	3,104,631	6,623,047	6,623,048	6,623,048
Other	1,159,697	73,288,471	73,288,479	73,288,479
Total Resources	1,043,836,402	941,868,084	895,027,624	927,011,645
Expenditures				
Personal Services-Salaries	39,477,805	45,340,117	48,225,237	48,225,237
Personal Travel In State	57,986	204,225	89,661	89,661
State Vehicle Operation	10,796,104	24,459,211	24,484,211	24,484,211
Depreciation	933,801	815,600	915,600	915,600
Personal Travel Out of State	41,113	183,223	88,022	88,022
Office Supplies	1,623,581	3,080,051	3,065,285	3,065,285
Facility Maintenance Supplies	1,858,136	2,531,005	2,516,020	2,516,020
Equipment Maintenance Supplies	18,489,579	21,981,400	21,982,856	21,982,856
Professional & Scientific Supplies	126,949	1,317,700	237,595	237,595
Highway Maintenance Supplies	3,550,161	41,572,200	41,522,200	41,522,200
Ag., Conservation & Horticulture Supply	31,380	24,800	24,800	24,800
Other Supplies	9,019,043	4,373,127	4,403,435	4,403,435
Printing & Binding	217,488	166,500	163,009	163,009
Food	0	1,100	1,100	1,100
Uniforms & Related Items	55,000	728,900	728,900	728,900
Postage	6,265,023	7,061,098	7,057,086	7,057,086
Communications	1,664,292	1,127,776	1,672,277	1,672,277
Rentals	629,923	841,535	645,784	645,784
Utilities	45,385	66,749	72,985	72,985
Professional & Scientific Services	1,948,212	2,003,982	2,002,899	2,002,899
Outside Services	1,626,366	6,257,794	5,448,993	5,448,993

Internal Service Funds Detail Source and Disposition (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Intra-State Transfers	0	9,558,921	9,558,919	9,558,919
Advertising & Publicity	1,288	23,900	23,900	23,900
Outside Repairs/Service	2,433,307	5,991,908	5,744,602	5,744,602
Attorney General Reimbursements	905,592	790,916	818,851	818,851
Auditor of State Reimbursements	209,432	289,430	295,879	295,879
Reimbursement to Other Agencies	5,729,383	3,896,239	3,599,185	3,599,185
ITS Reimbursements	14,282,840	14,340,792	14,158,300	14,158,300
IT Outside Services	21,860,818	15,123,763	9,894,960	9,894,960
Intra-Agency Transfer	10,956,661	13,616,039	10,656,708	10,656,708
Gov Fund Type Transfers - Other Agencies Services	151,926	100	100	100
Equipment	38,912,095	56,918,805	56,918,805	56,918,805
Office Equipment	1,257,435	1,050,299	1,050,300	1,050,300
Equipment - Non-Inventory	134,809	64,517	58,517	58,517
IT Equipment	42,334,414	47,259,301	38,250,088	38,250,088
Claims	29,458,879	32,090,700	32,190,700	32,190,700
Other Expense & Obligations	314,863	23,082	321,797	321,797
Life Insurance Premiums	3,761,481	1,564,256	1,564,256	1,564,256
Health Insurance Premiums	391,835,763	194,990,000	194,990,000	194,990,000
Disability Premiums	3,389,070	3,035,348	3,035,348	3,035,348
Licenses	611	450	450	450
Refunds-Sales Tax	871	20,700	20,700	20,700
Refunds-Other	(152,119)	8,301	8,301	8,301
Capitals	131,276	200	2,427	2,427
Balance Carry Forward (Funds)	377,468,379	377,072,024	346,516,576	378,500,597
Total Expenditures	1,043,836,402	941,868,084	895,027,624	927,011,645

Expendable Trust Funds

agent for individuals, private organizations or other governmental units. These funds would be expended in the manner set forth under the statute or agreement as established.

Fund Description

These are trust funds used to account for assets held by a governmental unit in a trustee capacity or as an

Expendable Trust Funds Detail Source and Disposition

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	170,662,715	174,588,562	180,470,043	180,568,024
Adjustment to Balance Forward	42,086	0	0	0
Appropriation	2,200,000	2,200,000	2,200,000	2,200,000
Federal Support	242,498,321	231,959,334	231,959,334	231,959,334
Local Governments	18,000	0	0	0
Intra State Receipts	82,720	51,000	21,000	21,000
Gov Fund Type Transfers - Other Agencies	36,225	31,200	31,200	31,200
Interest	2,770,835	2,557,662	2,532,213	2,532,213
Bonds & Loans	39,985	100,000	100,000	100,000
Fees, Licenses & Permits	0	100	100	100
Refunds & Reimbursements	10,434,383	11,454,035	11,454,026	11,454,026
Unearned Receipts	13,165,134	7,257,355	6,825,157	6,825,157
Other	52,804,553	51,571,258	51,664,100	51,664,100
Payroll Deductions	345,419	165,000	165,000	165,000
Total Resources	495,100,376	481,935,506	487,422,173	487,520,154
Expenditures				
Personal Services-Salaries	525,034	101,447	101,447	101,447
Personal Travel In State	44,323	40,107	40,107	40,107
Personal Travel Out of State	0	3,500	3,500	3,500
Office Supplies	706	42,807	22,000	22,000
Professional & Scientific Supplies	0	1,200	0	0

Expendable Trust Funds Detail Source and Disposition (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Highway Maintenance Supplies	0	900	900	900
Other Supplies	234	99,101	99,101	99,101
Printing & Binding	0	13,100	13,100	13,100
Food	0	100	100	100
Postage	9	200	200	200
Communications	10,731	15,750	15,750	15,750
Rentals	1,975	28,700	28,700	28,700
Professional & Scientific Services	605,850	243,041	62,703	62,703
Outside Services	2,014,652	61,063	61,063	61,063
Intra-State Transfers	7,632,152	8,064,114	7,763,422	7,763,422
Advertising & Publicity	0	24,000	24,000	24,000
Reimbursement to Other Agencies	326	60	60	60
ITS Reimbursements	100,122	291	291	291
Gov Fund Type Transfers - Other Agencies Services	84,059	48,260	48,260	48,260
Equipment	0	5	0	0
Office Equipment	0	3,188	3,188	3,188
Claims	171,000	169,753	177,000	177,000
Other Expense & Obligations	79,116,734	76,731,647	76,731,645	76,731,645
Refunds-Other	0	125	125	125
State Aid	109,841	5,125	5,125	5,125
Employment Benefits	225,772,024	213,469,898	217,699,106	217,699,106
Capitals	2,122,042	0	0	0
Appropriation	2,200,000	2,200,000	2,200,000	2,200,000
Balance Carry Forward (Funds)	174,588,562	180,568,024	182,321,280	182,419,261
Total Expenditures	495,100,376	481,935,506	487,422,173	487,520,154

Non-Expendable Trust Funds

agent for individuals, private organizations or other governmental units. These funds would be expended in the manner set forth under the statute established by the appropriate statute or agreement.

Fund Description

These are trust funds used to account for assets held by a governmental unit in a trustee capacity or as an

Non-Expendable Trust Funds Detail Source and Disposition

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	44,650,719	47,363,299	46,690,918	49,433,499
Adjustment to Balance Forward	650	0	0	0
Intra State Receipts	2,537,107	2,540,000	2,540,000	2,540,000
Interest	983,555	100,200	100,200	100,200
Unearned Receipts	2,190	6,001	6,001	6,001
Payroll Deductions	0	5,000	5,000	5,000
Total Resources	48,174,220	50,014,500	49,342,119	52,084,700
Expenditures				
Facility Maintenance Supplies	0	500	500	500
Rentals	0	250	250	250
Utilities	0	250	250	250
Professional & Scientific Services	261,631	165,000	165,000	165,000
Outside Services	176,295	135,000	135,000	135,000
Outside Repairs/Service	343,618	261,001	261,001	261,001
Gov Fund Type Transfers - Other Agencies Services	0	15,000	15,000	15,000
Equipment - Non-Inventory	0	1,000	1,000	1,000
Other Expense & Obligations	23,377	0	0	0
State Aid	6,000	2,000	2,000	2,000
Aid to Individuals	0	1,000	1,000	1,000
Balance Carry Forward (Funds)	47,363,299	49,433,499	48,761,118	51,503,699
Total Expenditures	48,174,220	50,014,500	49,342,119	52,084,700

Pension Trust Funds

agent for individuals, private organizations or other governmental units. These funds would be expended in a manner set forth under the statute or agreement as established.

Fund Description

These are trust funds used to account for assets held by a governmental unit in a trustee capacity or as an

Pension Trust Funds Detail Source and Disposition

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	37,862,263,488	36,821,196,573	36,598,296,784	36,045,561,112
Adjustment to Balance Forward	102,495	0	0	0
Appropriation	18,432,885	20,923,309	20,629,084	20,774,712
Salary Adjustment	0	205,775	0	0
Other Taxes	1,338,432,464	2,000,000,000	2,000,000,000	2,000,000,000
Intra State Receipts	0	20,000	20,000	20,000
Reimbursement from Other Agencies	14,095	14,095	14,095	14,095
Interest	146,901,660	33,300,000	33,300,000	33,300,000
Dividends	2,653,713	1,300,000	1,300,000	1,300,000
Reversions	1,802,043	0	0	0
Fees, Licenses & Permits	0	10	10	10
Refunds & Reimbursements	198,016,828	228,000,010	228,000,010	228,000,010
Other	257,198	196,000	196,000	196,000
Payroll Deductions	8,152,886	11,500,000	11,500,000	11,500,000
Total Resources	39,577,029,754	39,116,655,772	38,893,255,983	38,340,665,939
Expenditures				
Personal Services-Salaries	10,157,484	13,403,015	13,403,015	13,548,643
Personal Travel In State	68,790	156,000	156,000	156,000
State Vehicle Operation	0	200	200	200
Personal Travel Out of State	83,026	149,000	149,000	149,000
Office Supplies	262,161	175,710	175,710	175,710
Facility Maintenance Supplies	8,869	10,000	10,000	10,000
Other Supplies	38	500	500	500
Printing & Binding	199,206	162,300	162,300	162,300
Postage	349,416	532,750	532,750	532,750
Communications	187,711	300,550	300,550	300,550

Pension Trust Funds Detail Source and Disposition (Continued)

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Rentals	3,739	2,700	2,700	2,700
Utilities	66,479	75,000	75,000	75,000
Professional & Scientific Services	29,335,471	42,248,000	42,248,000	42,248,000
Outside Services	441,580	745,900	745,900	745,900
Intra-State Transfers	0	2,000	2,000	2,000
Advertising & Publicity	2,781	5,000	5,000	5,000
Outside Repairs/Service	856	6,000	6,000	6,000
Auditor of State Reimbursements	171,210	190,000	190,000	190,000
Reimbursement to Other Agencies	86,865	118,064	118,064	118,064
ITS Reimbursements	707,890	809,455	809,455	809,455
IT Outside Services	2,454,655	2,655,248	2,155,248	2,155,248
Gov Fund Type Transfers - Attorney General Services	20,403	20,250	20,250	20,250
Gov Fund Type Transfers - Other Agencies Services	0	15,310	15,310	15,310
Office Equipment	0	1,100	1,100	1,100
Equipment - Non-Inventory	102,284	22,000	22,000	22,000
IT Equipment	1,300,937	1,388,327	1,388,327	1,388,327
Claims	0	5,000	5,000	5,000
Other Expense & Obligations	16,981,317	17,073,000	17,073,000	17,073,000
Fees	0	60	60	60
Refunds-Other	2,157	11,000	11,000	11,000
Employment Benefits	2,672,602,927	2,969,682,137	2,969,682,137	2,969,682,137
Appropriation	18,432,885	21,129,084	21,129,084	20,774,712
Reversions	1,802,043	0	0	0
Balance Carry Forward (Funds)	36,821,196,574	36,045,561,112	35,822,661,323	35,270,280,023
Total Expenditures	39,577,029,753	39,116,655,772	38,893,255,983	38,340,665,939

Agency Funds

Fund Description

These are trust funds used to account for assets held by a governmental unit in a trustee capacity or as an

agent for individuals, private organizations or other governmental units. These funds are usually held only until the funds can be dispersed to the appropriate individuals, private organizations or other governmental units.

Agency Funds Detail Source and Disposition

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	358,174,041	376,832,097	320,610,522	336,687,492
Adjustment to Balance Forward	519,253	0	0	0
Balance Brought Forward (Approps)	2,656,061	5,435,075	2,656,060	0
Appropriation	62,149,100	62,565,871	62,724,814	58,288,141
Estimated Revisions	(100,143)	0	0	0
Salary Adjustment	255,127	1,587,743	0	0
Monies & Credits-Credit Union	1,761,077	1,800,000	1,800,000	1,800,000
Fuel Tax	741,013,490	721,305,775	721,305,775	721,305,775
Other Taxes	530,873,007	516,611,637	516,611,637	516,611,637
Pari-Mutuel Receipts	13,636,970	13,058,000	13,058,000	13,058,000
Ind Inc Tax Surtax	117,018,432	104,081,791	104,081,791	104,081,791
Sales Tax Quarterly	579,151,594	600,000,000	600,000,000	600,000,000
Federal Support	(39,692)	85,000	85,000	85,000
Intra State Receipts	794,738,658	726,583,001	726,583,001	726,583,001
Reimbursement from Other Agencies	1,376,123,267	1,314,003,101	1,314,000,101	1,314,000,101
Gov Fund Type Transfers - Other Agencies	103,161,169	250,100	250,100	250,100
Interest	31,481,533	5,911,936	5,911,936	5,911,936
Reversions	1,965,931	0	0	0
Fees, Licenses & Permits	1,255,058,328	978,604,775	978,604,775	978,612,275
Refunds & Reimbursements	389,245,903	402,229,935	402,281,935	402,281,935
Sale Of Equipment & Salvage	27,281	131,434	131,434	131,434
Rents & Leases	11,020	2,000	2,000	2,000
Other Sales & Services	19,562	5,000	5,000	5,000
Unearned Receipts	1,092,115	253,410	253,410	253,410
Promotional Checkoffs	76,509,843	55,458,608	55,458,608	55,458,608
Other	38,559,200	29,948,858	29,948,858	29,948,858
Payroll Deductions	866,384,663	709,785,000	709,785,000	709,785,000
Total Resources	7,341,446,788	6,626,530,147	6,566,149,757	6,575,141,494
Expenditures				
Personal Services-Salaries	(181)	0	0	0
Personal Travel In State	17,821	12,005	12,005	12,005
State Vehicle Operation	0	6,000	6,000	6,000
Depreciation	0	1,000	1,000	1,000
Personal Travel Out of State	6,219	3,505	3,505	3,505
Office Supplies	62,254	108,801	108,801	108,801
Facility Maintenance Supplies	90,645	2,099	2,100	2,000
Equipment Maintenance Supplies	1,122	1,101	1,100	1,100
Professional & Scientific Supplies	0	1,050	1,050	1,050
Highway Maintenance Supplies	0	900	900	900
Ag., Conservation & Horticulture Supply	0	2,000	2,000	2,000
Other Supplies	810	6,400	6,400	6,400

Agency Funds Detail Source and Disposition (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Printing & Binding	1,534	1,700	1,700	1,700
Uniforms & Related Items	0	2,100	2,100	2,100
Postage	92,799	12,600	12,600	12,600
Communications	399,883	1,003,400	1,003,400	1,003,400
Rentals	3,529	54,901	54,901	54,901
Utilities	0	1,000	1,000	1,000
Professional & Scientific Services	331,280	500,389	500,389	500,389
Outside Services	224,995	446,738	452,060	451,960
Intra-State Transfers	2,425,057,436	2,195,354,325	2,191,612,558	2,189,340,428
Advertising & Publicity	37,118	117,650	117,650	117,650
Outside Repairs/Service	31,663	25,000	25,000	24,900
Data Processing	0	100	100	100
Attorney General Reimbursements	19,728,485	500,000	500,000	500,000
Reimbursement to Other Agencies	68,716	114,141	114,141	114,141
ITS Reimbursements	272,402	344,288	344,288	344,288
IT Outside Services	1,404,196	540,100	540,100	540,100
Intra-Agency Transfer	0	100	100	100
Gov Fund Type Transfers - Attorney General Services	0	105	105	105
Gov Fund Type Transfers - Other Agencies Services	67,829,100	71,908,572	71,908,572	70,144,029
Equipment	0	22,200	23,000	23,000
Equipment - Non-Inventory	1,437	2,600	2,600	2,600
IT Equipment	417,660	2,691,841	522,200	522,200
Claims	38,694,415	25,300,000	25,300,000	25,300,000
Other Expense & Obligations	3,294,741	1,635,244	1,635,244	1,635,244
Withheld Income Taxes	160,584,667	282,000,000	282,000,000	282,000,000
Life Insurance Premiums	2,327,013	1,000,000	1,000,000	1,000,000
Health Insurance Premiums	267,275,385	133,000,000	133,000,000	133,000,000
Bonds, Credit Union, Deferred Comp	54,030,373	81,000,000	81,000,000	81,000,000
Disability Premiums	2,748,214	2,400,000	2,400,000	2,400,000
Fica Contributions	168,216,527	122,840,000	122,840,000	122,840,000
Ipers Contributions	168,692,730	79,000,000	79,000,000	79,000,000
Judicial Retirement Contributions	8,152,886	1,045,000	1,045,000	1,045,000
Peace Officers Retirement Cont	24,295,257	9,000,000	9,000,000	9,000,000
Other Centralized Payroll Disb	11,141,425	9,500,000	9,500,000	9,500,000
Licenses	0	26	25	25
Fees	0	100	100	100
Refunds-Other	1,513,638,750	1,436,947,093	1,438,997,415	1,438,997,415
Refunds-Local Option	1,243,688,097	1,160,000,000	1,160,000,000	1,160,000,000
State Aid	712,146,441	605,659,000	603,659,000	603,659,000
Aid to Individuals	0	3	3	3
Employment Benefits	(317,710)	(155,302)	(155,302)	(155,302)
Capitals	219,463	1,729,166	776,700	377,000
Balance Carry Forward (Approps)	5,435,075	0	2,656,060	0
Appropriation	62,304,084	64,153,614	64,153,614	58,288,141
Reversions	1,965,930	0	0	0
Balance Carry Forward (Funds)	376,832,099	336,687,492	280,458,473	302,408,416
Total Expenditures	7,341,446,787	6,626,530,147	6,566,149,757	6,575,141,494

Full Time Equivalents (FTEs) by Department

FTEs by Department

Department	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Administrative Services, Department of				
Administrative Services	236	293	316	316
DAS - State Library of Iowa	20	25	0	0
Total Administrative Services, Department of	256	318	316	316
Agriculture and Land Stewardship				
Agriculture and Land Stewardship	367	384	384	384
Total Agriculture and Land Stewardship	367	384	384	384
Attorney General				
Justice, Department of	227	259	269	265
Consumer Advocate	14	18	18	18
Total Attorney General	241	277	287	283
Auditor of State				
Auditor Of State	100	98	98	98
Total Auditor of State	100	98	98	98
Blind, Iowa Commission for the				
Blind, Department of	76	89	89	89
Total Blind, Iowa Commission for the	76	89	89	89
Iowa Ethics & Campaign Disclosure Board				
Campaign Finance Disclosure Commission	7	7	8	8
Total Iowa Ethics & Campaign Disclosure Board	7	7	8	8
Civil Rights Commission				
Civil Rights Commission	25	0	0	0
Total Civil Rights Commission	25	0	0	0
College Student Aid Commission				
College Student Aid Commission	35	0	0	0
Total College Student Aid Commission	35	0	0	0
Insurance & Financial Services, Department of				
DIFS - Banking Division	78	79	81	81
DIFS - Credit Union	15	16	16	16
DIFS - Insurance	104	130	130	130
Total Insurance & Financial Services, Department of	197	225	226	226
Utilities Board				
Utilities Board	72	77	82	82
Total Utilities Board	72	77	82	82

FTEs by Department (Continued)

Department	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Corrections, Department of				
Community Based Corrections District 1	184	184	184	184
Community Based Corrections District 2	135	135	135	135
Community Based Corrections District 3	85	86	86	86
Community Based Corrections District 4	63	64	64	64
Community Based Corrections District 5	259	259	259	259
Community Based Corrections District 6	186	186	186	186
Community Based Corrections District 7	116	121	121	121
Community Based Corrections District 8	96	102	102	102
Corrections-Central Office	47	47	47	52
Corrections - Fort Madison	363	395	395	395
Corrections - Anamosa	282	353	353	353
Corrections - Oakdale	468	505	505	505
Corrections - Newton	244	264	264	264
Corrections - Mt Pleasant	244	256	256	256
Corrections - Rockwell City	89	95	95	95
Corrections - Clarinda	221	246	246	246
Corrections - Mitchellville	203	221	221	221
Corrections - Industries	72	85	84	84
Corrections - Farm Account	7	8	8	8
Corrections - Fort Dodge	246	288	288	288
Total Corrections, Department of	3,610	3,900	3,899	3,904
Cultural Affairs, Department of				
Cultural Affairs, Department of	56	0	0	0
Total Cultural Affairs, Department of	56	0	0	0
Economic Development Authority				
Economic Development Authority	98	114	106	106
Total Economic Development Authority	98	114	106	106
Iowa Finance Authority				
Iowa Finance Authority	95	96	96	96
Total Iowa Finance Authority	95	96	96	96
Education, Department of				
Education, Department of	195	483	483	625
Iowa PBS	89	97	99	99
Board of Educational Examiners	14	0	0	0
Total Education, Department of	297	580	581	723
Iowa Workforce Development				
IWD - Vocational Rehabilitation Services	416	453	453	453
Iowa Workforce Development	685	665	663	663
Total Iowa Workforce Development	1,101	1,119	1,117	1,117
Legislative Branch				
House of Representatives	58	132	132	132
Senate	49	84	84	84
Joint Expenses of Legislature	10	19	19	19
Ombudsman, Office of	15	15	15	15

FTEs by Department (Continued)

Department	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Legislative Services Agency	90	84	84	84
Total Legislative Branch	221	334	334	334
Iowa Telecommunications & Technology Commission				
Iowa Communications Network	72	73	73	73
Total Iowa Telecommunications & Technology Commission	72	73	73	73
Governor/Lt. Governor's Office				
Governor's Office	25	27	27	27
Total Governor/Lt. Governor's Office	25	27	27	27
Governor's Office of Drug Control Policy				
Office of Drug Control Policy	4	0	0	0
Total Governor's Office of Drug Control Policy	4	0	0	0
Health and Human Services, Department of				
DHHS - Aging	46	43	43	43
DHHS - Human Rights	42	44	43	37
DHHS - Human Services	291	358	348	348
DHHS - Community Services	2,002	2,084	2,084	2,084
DHHS - Eldora State Training School	166	207	207	207
DHHS - Civil Commitment Unit / Sexual Offenders	129	146	145	148
DHHS - Cherokee Mental Health Institution	149	167	167	167
DHHS - Independence Mental Health Institution	163	184	184	184
DHHS - Glenwood Resource Center	428	344	344	344
DHHS - Woodward Resource Center	482	552	552	552
DHHS - Assistance Payment	42	48	45	45
DHHS - Public Health	488	489	480	480
Total Health and Human Services, Department of	4,430	4,666	4,642	4,639
Department of Inspections, Appeals and Licensing				
Professional Licensing & Regulation	9	0	0	0
Inspections, Appeals, & Licensing, Department of	242	587	587	587
DIAL - State Public Defender	217	241	241	241
DIAL - Racing and Gaming Commission	49	54	54	54
Total Department of Inspections, Appeals and Licensing	517	882	882	882
Judicial Branch				
Judicial Branch	1,699	1,896	1,899	1,895
Total Judicial Branch	1,699	1,896	1,899	1,895
Law Enforcement Academy				
Law Enforcement Academy	28	30	30	30
Total Law Enforcement Academy	28	30	30	30

FTEs by Department (Continued)

Department	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Management, Department of				
DOM - Office of the Chief Information Officer	102	147	138	138
Management, Department of	21	22	22	33
Total Management, Department of	124	169	160	170
Natural Resources, Department of				
Natural Resources	953	1,040	1,040	1,040
Total Natural Resources, Department of	953	1,040	1,040	1,040
Parole, Board of				
Parole Board	9	11	11	11
Total Parole, Board of	9	11	11	11
IPERS Administration				
Iowa Public Employees' Retirement System Administration	77	98	98	98
Total IPERS Administration	77	98	98	98
Public Defense, Department of				
Public Defense, Department of	254	263	263	263
Total Public Defense, Department of	254	263	263	263
Homeland Security and Emergency Management				
Homeland Security and Emergency Management	79	79	80	80
Total Homeland Security and Emergency Management	79	79	80	80
Public Employment Relations Board				
Public Employment Relations Board	4	5	5	5
Total Public Employment Relations Board	4	5	5	5
Public Information Board				
Public Information Board	3	3	3	3
Total Public Information Board	3	3	3	3
Public Safety, Department of				
Public Safety, Department of	853	1,012	1,012	1,012
Total Public Safety, Department of	853	1,012	1,012	1,012
Regents, Board of				
Regents, Board of	36,190	36,649	36,758	36,652
Total Regents, Board of	36,190	36,649	36,758	36,652

FTEs by Department (Continued)

Department	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Revenue, Department of				
IDR - Alcoholic Beverages	56	59	0	0
Revenue, Department of	334	355	414	414
IDR - Iowa Lottery	101	100	103	103
Total Revenue, Department of	490	514	517	517
Secretary of State				
Secretary of State	30	50	57	54
Total Secretary of State	30	50	57	54
Transportation, Department of				
Transportation, Department of	2,640	2,747	2,747	2,747
Total Transportation, Department of	2,640	2,747	2,747	2,747
Treasurer of State				
Treasurer of State	25	26	26	26
Total Treasurer of State	25	26	26	26
Veterans Affairs, Department of				
Veterans Affairs, Department of	12	12	12	12
Iowa Veterans Home	612	714	714	714
Total Veterans Affairs, Department of	624	726	726	726
Total FTEs	55,983	58,584	58,678	58,715