

State of Iowa  
FY 1991  
Governor's Recommendations  
Summary

Legislative Fiscal Bureau  
January, 1990

## **PROLOGUE**

**The purpose of this document is to provide the Legislature with information concerning FY 1990 and the FY 1991 General Fund estimated receipts, departmental requests, and Governor's recommendations. This information will provide the Legislature with an overall summary of the budget in Iowa and allow the Legislature to take a more pro-active approach towards the budgetary process.**

**The emphasis of this document is: To provide a historical overview of the General Fund, including revenue, expenditures, FTE positions, lottery, and supplementals to all members of the General Assembly. Also available is the appropriate historical overview of departmental budgets, requests, and Governor's recommendations, analysis, and a detailed document from which the Appropriations Subcommittees can work regarding FY 1991 budget requests.**

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### **Proposed 1990 Session Appropriation Dates\***

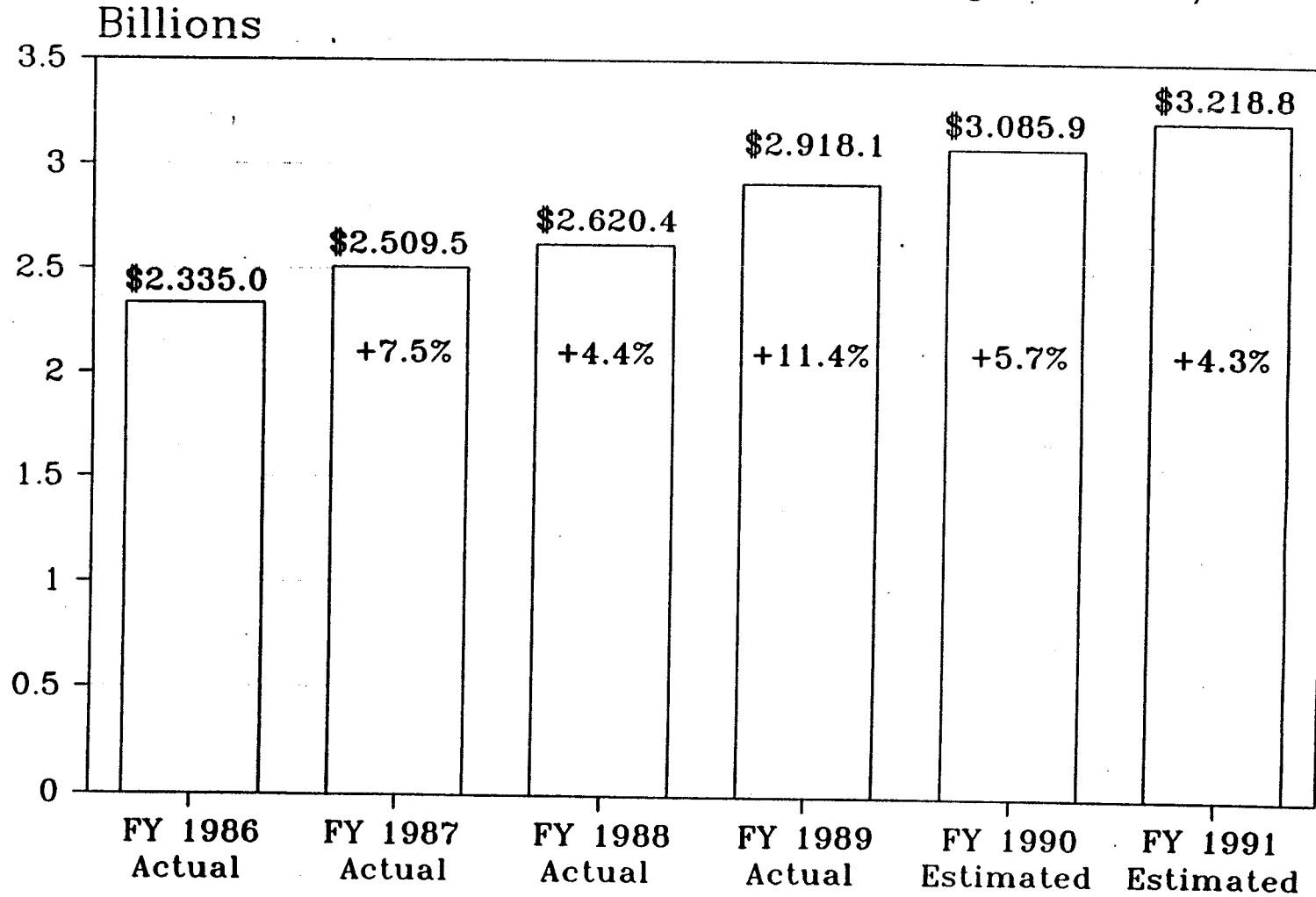
- **January 8 - 1st day of session**
- **January 9 - Governor's budget message**
- **January 10 - Appropriation subcommittee begin meeting**
  - 11 Subcommittee meetings are scheduled through February 1
- **January 22 - Budget targets for subcommittees are to be released**
- **February 1 - All budget bills are to be reported out of subcommittees**
- **February 5 thru February 16 - Appropriations Committees consider budget bills**
- **February 16 - All budget bills out of Appropriations Committees**
- **February 19 thru March 2 - Floor work on own house's budget bills**
- **March 5 thru March 16 - Appropriation Committees consider other house's budget bills**
- **March 12 thru March 23 - Floorwork and conference committees on the budget bills**
- **March 26 - All budget bills to the Governor**
- **April 1 - Last day of session**

\* These are the dates as proposed and passed by the Legislative Procedures Committee.

# General Fund Receipts

FY 1986 - 1991

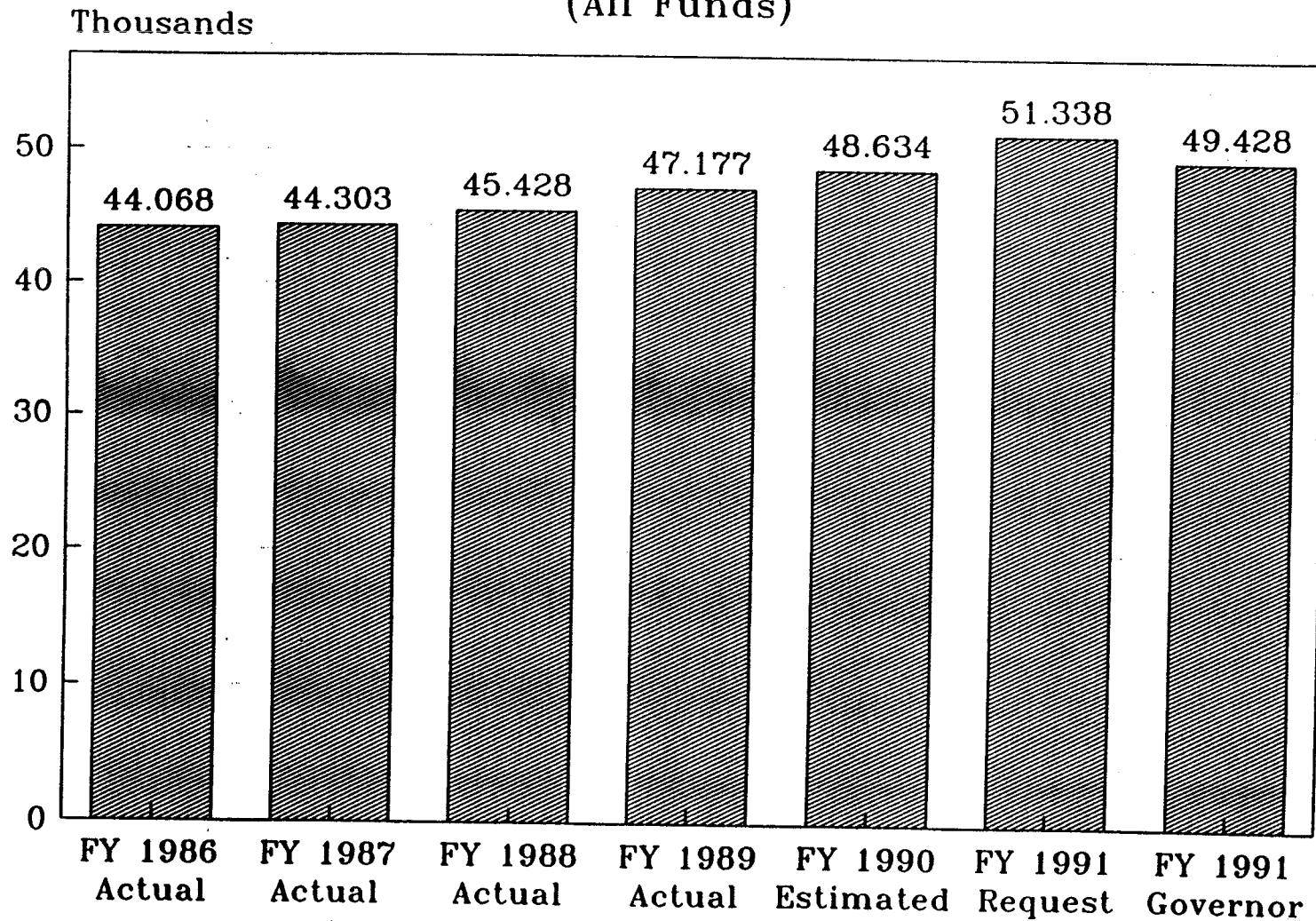
(Estimated by Dec. 7, 1989 Revenue Estimating Conference)



# Total State FTE Positions

FY 1986 - 1991

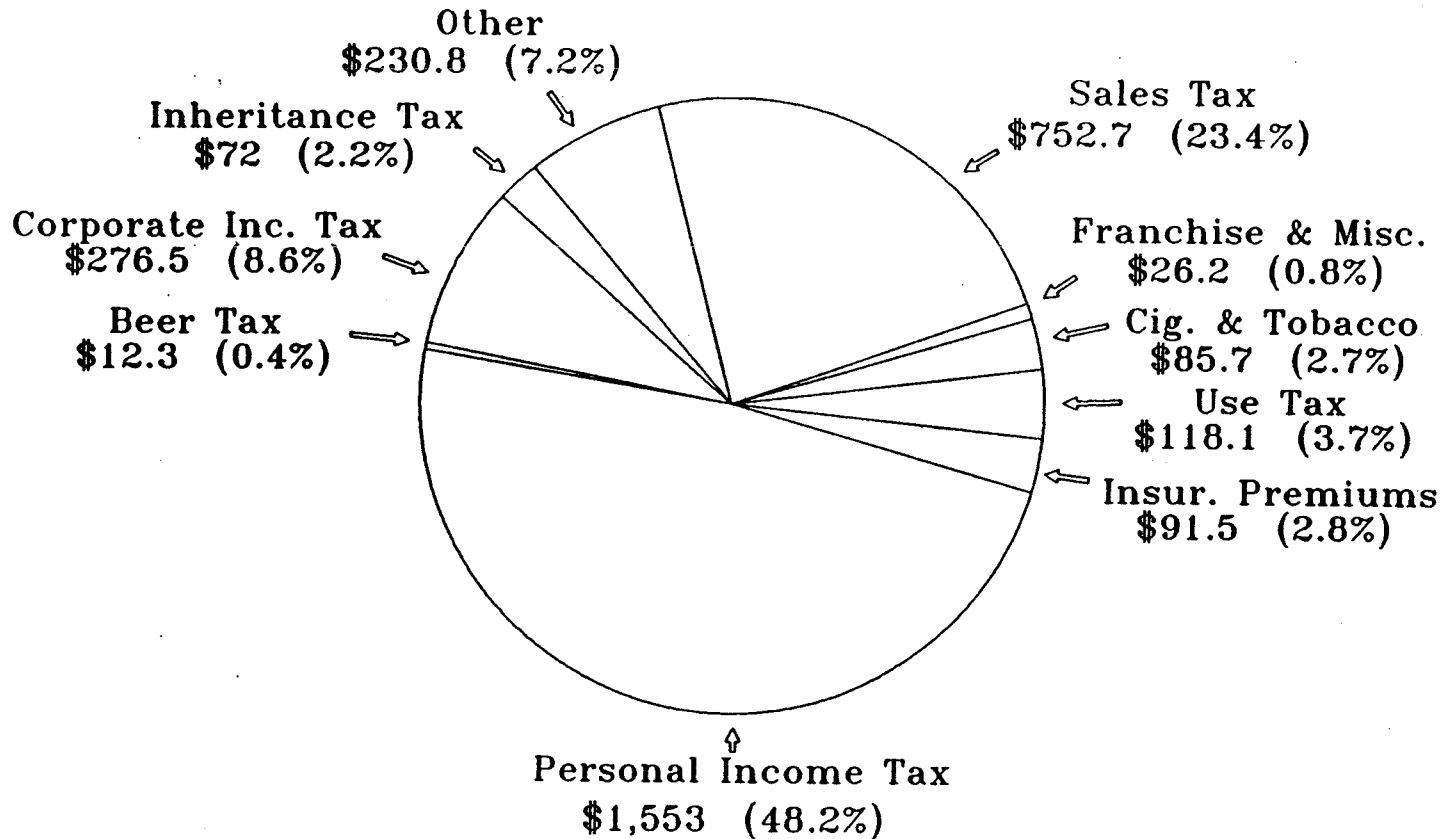
(All Funds)



# Estimated General Fund Revenue - FY 1991

As Estimated by Dec. 7, 1989 Revenue Estimating Conference

(In Millions)



Total: \$3,218.8

FY 1989 - FY 1991 Revenue Projection for the State General Fund

Estimated by the December 7, 1989 Revenue Estimating Conference.

General Fund Revenue\*

(Dollars in Millions)

Tax Source	FY 1989 Actual	FY 1990 Estimates	FY 1991 Estimates	% Change from FY 1990 Estimated
Personal Income Tax	\$ 1,368.0	\$ 1,472.0	\$ 1,553.0	5.5 %
Sales Tax	702.0	727.3	752.7	3.5
Use Tax	103.5	112.5	118.1	5.0
Corporate Income Tax	236.0	261.0	276.5	5.9
Inheritance Tax	66.5	68.0	72.0	5.9
Insurance Premium Tax	84.9	90.0	91.5	1.7
Cigarette Tax	89.7	85.0	83.0	-2.4
Tobacco Tax	2.5	2.5	2.7	8.0
Beer Tax	12.6	12.5	12.3	-1.6
Franchise Tax	22.7	26.2	26.0	-0.8
Miscellaneous Tax	0.4	0.1	0.2	100.0
<b>Total Special Taxes:</b>	<b>\$ 2,688.8</b>	<b>\$ 2,857.1</b>	<b>\$ 2,988.0</b>	<b>4.6 %</b>
<u>Other Receipts</u>				
County Reimbursement	\$ 50.9	\$ 51.0	\$ 54.1	6.1 %
Liquor Transfers	28.4	28.5	28.4	-0.3
Interest	12.4	17.0	14.8	-12.9
Fees	14.8	15.4	15.4	0.0
Judicial Revenue	33.6	35.5	36.2	2.0
Third Party Payments	53.8	53.5	54.5	1.9
Miscellaneous Receipts	13.6	14.3	15.0	4.9
Parl-mutuel Receipts	10.9	10.1	8.9	-11.9
	<b>\$ 218.4</b>	<b>\$ 225.3</b>	<b>\$ 227.3</b>	<b>0.9 %</b>
<b>Total Receipts:</b>	<b>\$ 2,907.2</b>	<b>\$ 3,082.4</b>	<b>\$ 3,215.3</b>	<b>4.3 %</b>
Transfers:	\$ 10.9	\$ 3.5	\$ 3.5	
	=====	=====	=====	
<b>Total Rec. &amp; Transfers:</b>	<b>\$ 2,918.1</b>	<b>\$ 3,085.9</b>	<b>\$ 3,218.8</b>	<b>4.3 %</b>

\*Revenues do not reflect refunds, or accruals.

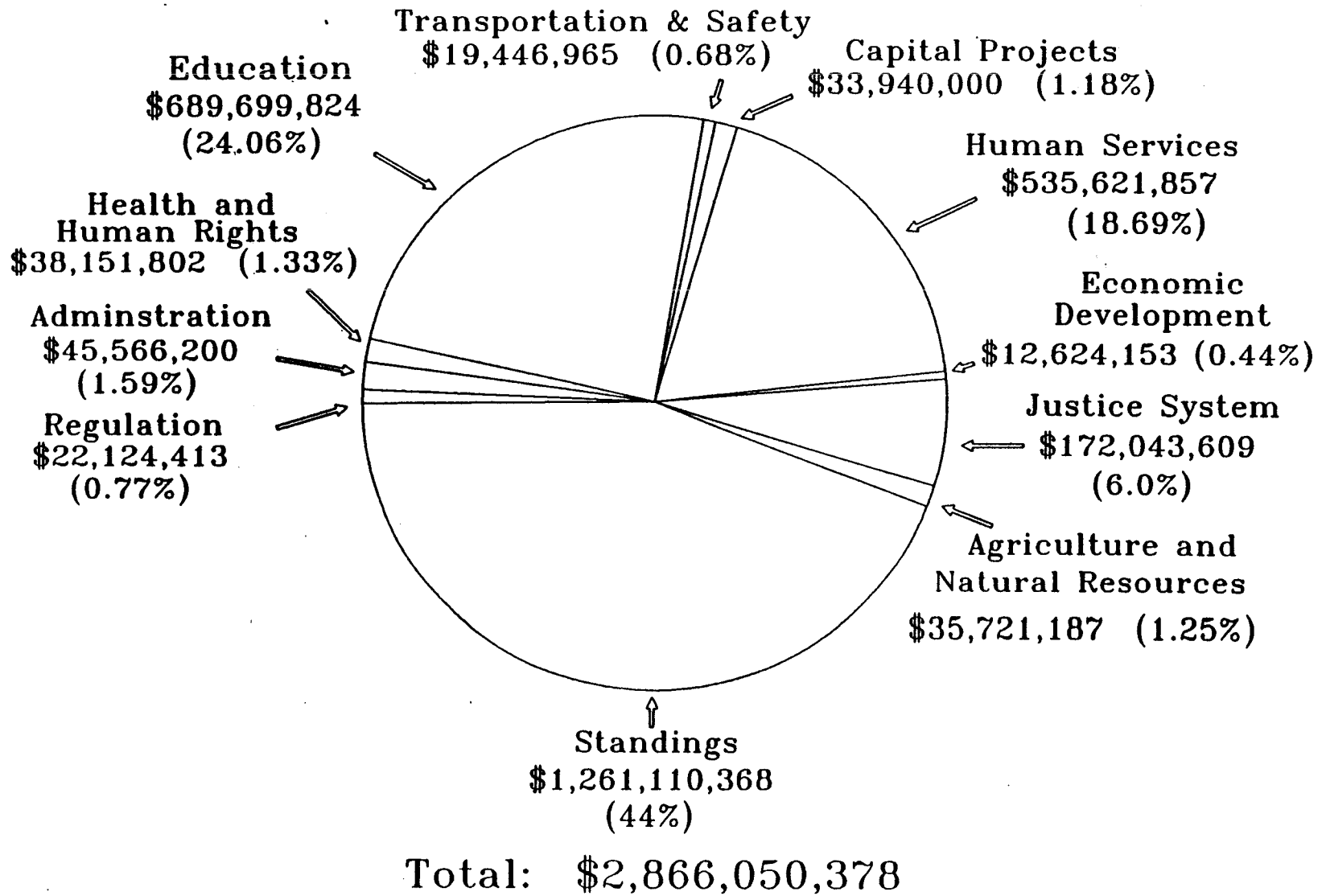


# STATE OF IOWA GENERAL FUND BALANCE

Dollars in Millions

	Fiscal Year 1990		Fiscal Year 1991	
	Governor's Recomm.	Legislative Action	Governor's Recomm.	Legislative Action
<b><i>Estimated Funds Available:</i></b>				
Beginning Balance	\$ 95.4	\$ 95.4	\$ 132.2	
<b>Estimated Receipts</b>				
Revenue Est. Conference	3,082.4	3,082.4	3,215.3	
Gov Recomm Adjustments:				
Corp. Tax-IRC Update	-0.8		1.0	
Lottery Revenue			39.0	
Lottery Bal Forward			4.2	
County Reimbursements			1.5	
Fees	0.4		3.3	
Third Party Reimburs.			1.0	
Miscellaneous Receipts	0.3		1.2	
Refunds	-198.1	-198.1	-200.6	
Accruals	12.5	12.5	10.3	
Transfers	3.5	3.5	4.4	
<b><i>Total Funds Available</i></b>	2,995.6	2,995.7	3,212.8	_____
<b><i>Estimated Appropriations:</i></b>				
General Fund	2,822.3	2,822.3		
Governor's Recommendation			3,167.7	
Telecommunications	10.0	10.0		
Regents Capitals	33.9	33.9		
Supplementals	14.8			
Reversions	-17.6	-17.6	-15.0	
<b><i>Net Appropriations</i></b>	2,863.4	2,848.6	3,152.7	_____
<b><i>Ending Balance</i></b>	\$ 132.2	\$ 147.1	\$ 60.1	_____

# FY 1990 Estimated General Fund Expenditures



**Fiscal Year 1990 General Fund  
Supplemental Appropriation Requests**

	<u>Dept. Request</u>	<u>Governor's Rec.</u>
<b><u>Administration</u></b>		
General Services, Dept of		
Capitol Renovation	\$2,700,000	\$1,700,000
Utilities	310,000	310,000
Printing & Mail Div.	109,000	90,000
Computer Lease Purchase	600,000	600,000
DOT Moving Expenses	100,000	0
Maintenance Needs	500,000	0
	<hr/> 4,319,000	<hr/> 2,700,000
<b><u>Agriculture &amp; Natural Res</u></b>		
Agriculture and Land Stwd		
Pseudorabies Eradicator	670,000	0
<b><u>Education</u></b>		
College Aid Commission		
Vocational Tech Tuition	148,130	0
Regents, Board of		
SUI-General University	1,592,000	0
ISU-General University	1,929,000	10,000
UNI-General University	160,000	60,000
School for the Deaf	100,000	0
Regents Board Office	810,324	0
	<hr/> 4,591,324	<hr/> 70,000
<b><u>Human Services</u></b>		
Human Services, Dept. of		
Toledo Juvenile Home	70,175	70,175

**Fiscal Year 1990 General Fund  
Supplemental Appropriation Requests**

	<u>Dept. Request</u>	<u>Governor's Rec.</u>
Glenwood Hospital-School	300,000	0
Woodward Hospital-School	810,000	0
Medical Assistance	5,373,000	5,373,000
Foster Care	635,316	635,316
	<hr/> 7,188,491	<hr/> 6,078,491

**Justice System**

**Attorney General**

Victims Assistance Progr	211,053	200,000
<b>Corrections, Dept of</b>		
CBC District 1	49,922	49,922
CBC District 2	45,021	45,021
CBC District 3	25,039	25,039
CBC District 4	19,562	19,562
CBC District 5	57,339	57,339
CBC District 6	48,225	48,225
CBC District 7	38,922	38,922
CBC District 8	22,932	22,932
County Confinement	120,000	120,000
Federal Prisoners/Contr	60,000	60,000
Anamosa Inst.	793,539	793,539
Oakdale Inst.	172,708	172,708
Newton Inst.	14,600	14,600
Mt Pleasant Inst.	32,850	32,850
Rockwell City Inst.	102,200	102,200
Rockwell City Expansion	1,500,000	700,000
Clarinda Inst.	91,250	91,250

**Fiscal Year 1990 General Fund  
Supplemental Appropriation Requests**

	<u>Dept. Request</u>	<u>Governor's Rec.</u>
Clarinda Expansion	1,500,000	700,000
Mitchellville Inst.	104,134	104,134
Mitchellville Expansion	0	100,000
	<hr/> 4,798,243	<hr/> 3,298,243
 <b><u>Regulation</u></b>		
<b>Commerce, Department of</b>		
Real Estate Commission	15,000	0
<b>Inspections/Appeals, Dept</b>		
Indigent Defense Approp	2,116,000	2,100,000
Racing Commission Appr	263,575	0
	<hr/> 2,379,575	<hr/> 2,100,000
 <b><u>Transportation and Safety</u></b>		
<b>Public Defense</b>		
Osceola Facility Modific.	60,000	0
Educational Loan Repayment	60,000	0
	<hr/> 120,000	<hr/> 0
<b>Dept of Public Safety</b>		
DCI Riverboat Gambling	525,000	400,000
	<hr/> <hr/> \$24,965,816	<hr/> <hr/> \$14,846,734
<b><u>Total Supplemental Request</u></b>		

Source: Department of Management 1/3/90

Note: Departmental supplemental requests have changed from the 11/9/89 Department of Management report.

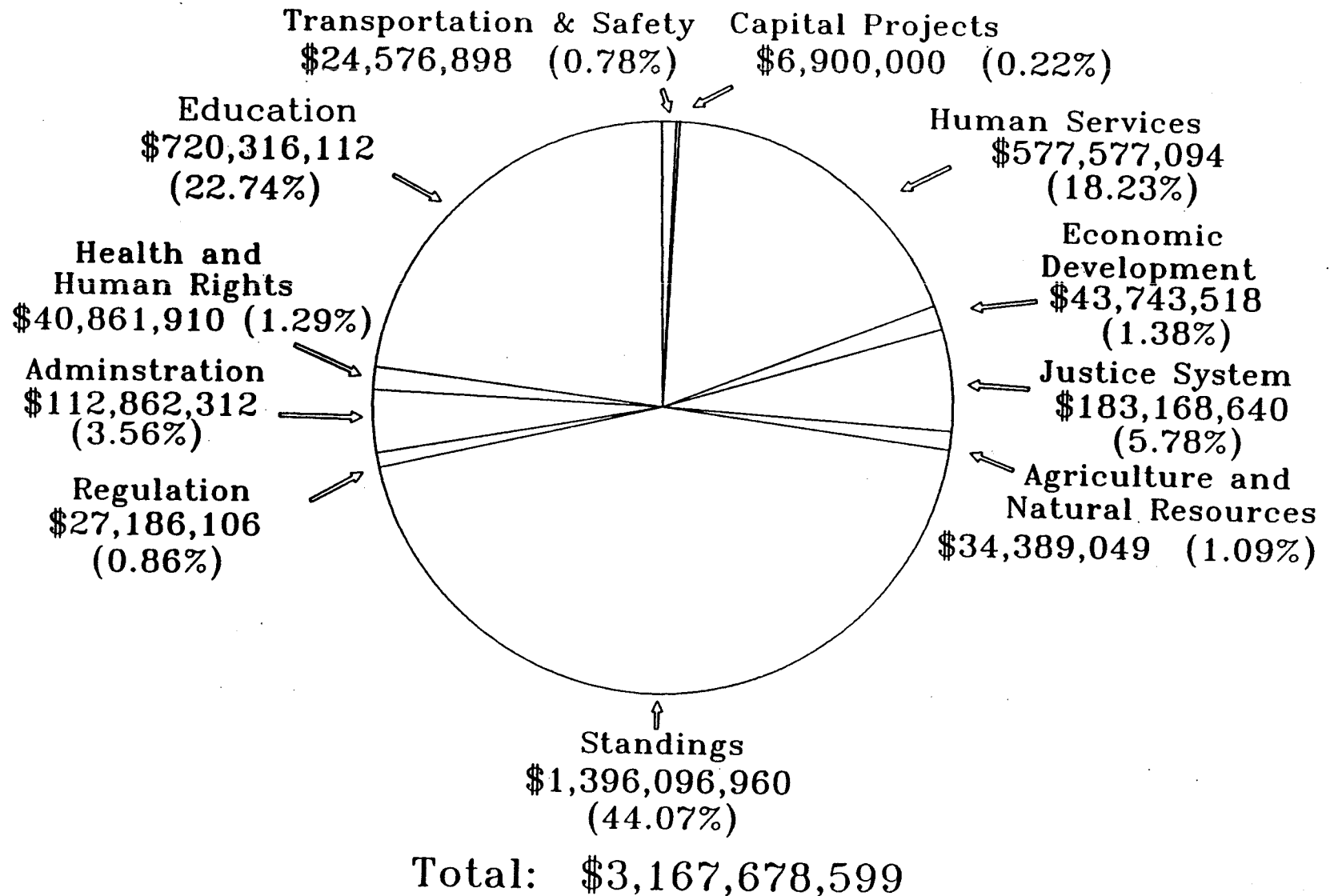
**Fiscal Year 1990 Non-General Fund  
Supplemental Appropriation Requests**

	<u>Dept. Request</u>	<u>Governor's Rec.</u>	<u>Fund Source</u>
<b><u>Health &amp; Human Rights</u></b>			
Health, Dept. of Public			
Sexual Abuse Investigations	\$75,000	\$75,000	Victim Reparation Fund
<b><u>Regulation</u></b>			
Commerce, Dept. of			
Real Estate Appraisers	0	15,000	Professional Licensing Rev
<b><u>Transportation and Safety</u></b>			
Transportation, Dept of			
IDOP Reimbursement	342,000	342,000	Primary Road Fund
IDOP Reimbursement	16,000	16,000	Road Use Tax Fund
Workers Compensation	665,000	665,000	Primary Road Fund
Workers Compensation	35,000	35,000	Road Use Tax Fund
Roadside Veg. Coordinator	40,000	0	Primary Road Fund
Motor Carrier Services	90,000	0	Road Use Tax Fund
Sniffer Wells	50,000	0	Primary Road Fund
Administration Division	75,000	0	Primary Road Fund
	<u>1,313,000</u>	<u>1,058,000</u>	
<b>Dept of Public Safety</b>			
Workers Compensation	120,000	120,000	Road Use Tax Fund
<b><u>Total Supplemental Request</u></b>	<u><u>\$1,508,000</u></u>	<u><u>\$1,268,000</u></u>	
<b>Victim Reparation Fund</b>	75,000	75,000	
<b>Professional Licensing Rev</b>	0	15,000	
<b>Primary Road Fund</b>	1,172,000	1,007,000	
<b>Road Use Tax Fund</b>	261,000	171,000	

Source: Department of Management 1/3/90

Note: Departmental supplemental requests have changed from the 11/9/89 Department of Management report.

# FY 1991 Governor's Recommendations



**OVERALL REVIEW OF THE GOVERNOR'S FY 1991 BUDGET RECOMMENDATIONS**

The Governor's FY 1991 General Fund budget recommendation is \$3.168 billion, an increase of \$301.6 million (10.5%) over the estimated FY 1990 general fund appropriations. The recommendation increases the Revenue Estimating Conference Estimate by \$51.2 million. This increase includes \$39 million in estimated lottery revenue, \$4.2 million in lottery account balances, \$3.3 million in fee adjustments, \$1.0 million in corporate tax receipts (IRC update) and \$3.7 million in other adjustments. The recommendation also includes an anticipated FY 1990 ending General Fund balance of \$132.2 appropriated for FY 1991 (see the balance sheet on page 6). The areas of the largest increases in appropriations are in local school aid, aid to higher education, human service programs, property tax credits, and capitals for prisons.

The Governor recommended a total of \$6.9 million in capital appropriations. In addition, the Governor identified a capital projects contingency listing of \$49.6 million. Based upon the Governor's proposed budget, the current revenue estimate for FY 1990 would have to be exceeded by over 3 percent to fully fund the contingency list. The Governor has also proposed contingency funding to meet generally accepted accounting practice (GAAP) standards of \$49.6 million.

The following table lists the Governor's FY 1991 recommended increases over FY 1990 greater than \$1 million by budget unit (note: the table does not include increases formerly funded through the lottery):

SPECIAL DEPARTMENT	BUDGET UNIT	ESTIMATED FY 1990	DEPARTMENT REQUEST FY 1991	GOVERNOR'S RECS FY 1991	DIFFERENCE GOV. REC. 91 V. FY 1990
EDUCATION, DEPARTMENT OF	SCHOOL FOUNDATION AID	\$ 955,700,000	1,041,600,000	1,049,200,000	93,500,000
HUMAN SERVICES, DEPARTMENT OF	MEDICAL ASSISTANCE	183,060,700	214,513,200	215,340,275	32,279,575
NATURAL RES. DEPARTMENT OF	R.E.A.P. FUND - STANDING	0	20,000,000	24,000,000	24,000,000
EDUCATION, DEPARTMENT OF	MERGED AREA SCHOOLS	73,695,728	82,897,269	82,775,060	14,103,574
MANAGEMENT, DEPARTMENT OF	SALARY ADJUSTMENT	50,345,905	63,604,059	63,604,059	13,258,154
REVENUE & FINANCE, DEPT. OF	HOMESTEAD TAX CREDIT AID	97,000,000	106,000,000	106,000,000	9,000,000
EDUCATION, DEPARTMENT OF	CHILD DEVELOPMENT	1,175,700	11,200,000	8,700,000	7,524,300
REVENUE & FINANCE, DEPT. OF	AG LAND TAX CREDIT	43,500,000	50,600,000	50,600,000	7,100,000
JUDICIAL BRANCH	JUDICIAL BRANCH	66,804,722	78,581,047	73,297,844	6,493,122
HUMAN SERVICES, DEPARTMENT OF	FOSTER CARE	42,813,962	49,380,911	47,616,308	4,802,346
REGENTS, BOARD OF	ISU: AGRIC. EXP. STATION	17,397,068	22,260,599	21,800,167	4,403,099
REGENTS, BOARD OF	UNIVERSITY OF IOWA	165,039,399	180,883,317	169,028,389	3,988,990
HUMAN SERVICES, DEPARTMENT OF	CHILD CARE SERVICES	3,986,108	9,155,835	7,731,973	3,745,865
INSPECTIONS & APPEALS, DEPT OF	INDIGENT DEFENSE APPROPR.	7,200,000	10,834,544	10,675,207	3,475,207
REGENTS, BOARD OF	IOWA STATE UNIVERSITY	133,467,736	146,281,569	136,817,728	3,349,992
REGENTS, BOARD OF	UNIVERSITY OF NORTHERN IOWA	52,993,198	58,972,198	55,312,012	2,318,814



SPECIAL DEPARTMENT	BUDGET UNIT	ESTIMATED FY 1990	DEPARTMENT REQUEST FY 1991	GOVERNOR'S RECS FY 1991	DIFFERENCE GOV. REC. 91 V. FY 1990
CORRECTIONS CAPITAL	ROCKWELL CITY EXPANSION	0	3,000,000	2,300,000	2,300,000
CORRECTIONS CAPITAL	CLARINDA EXPANSION	0	3,000,000	2,300,000	2,300,000
PUBLIC SAFETY, DEPARTMENT OF	INVESTIGATION, DCI	4,694,301	6,674,807	6,838,810	2,144,509
HUMAN SERVICES, DEPARTMENT OF	HOME BASED SERVICES	8,333,382	10,301,100	10,290,606	1,957,224
CORRECTIONS CAPITAL	MITCHELLVILLE EXPANSION	0	2,000,000	1,900,000	1,900,000
COLLEGE AID COMMISSION	TUITION GRANT PROGRAM-STDG.	30,682,505	34,792,800	32,512,800	1,830,295
HUMAN SERVICES, DEPARTMENT OF	FIELD OPERATIONS	39,621,259	50,300,899	41,030,993	1,409,734
HUMAN SERVICES, DEPARTMENT OF	PROMISE JOBS	1,930,636	3,315,188	3,315,188	1,384,552
HUMAN SERVICES, DEPARTMENT OF	WOODWARD HOSPITAL-SCHOOL	30,080,031	33,166,240	31,383,792	1,303,761
HUMAN SERVICES, DEPARTMENT OF	CHEROKEE MENTAL HEALTH INST	13,849,600	15,908,555	15,150,878	1,301,278
HEALTH, DEPARTMENT OF PUBLIC	SUBSTANCE ABUSE PROG GRANTS	7,382,929	10,382,929	8,582,929	1,200,000
CORRECTIONS, DEPARTMENT OF	ANAMOSA INST.	13,811,468	16,890,443	14,898,776	1,087,308
		\$2,055,621,693	2,357,477,596	2,309,083,392	253,461,699

The following table lists the Governor's FY 1991 recommendations greater than \$1 million which have been previously funded through the lottery:

SPECIAL DEPARTMENT	BUDGET UNIT	NON-GEN FUND ESTIMATED FY 1990	DEPARTMENT REQUEST FY 1991	GEN FUND GOV RECS FY 1991	DIFFERENCE GOV. REC. 91 V. FY 1990
ECONOMIC DEVEL., DEPT OF	WALLACE FOUNDATION ACCOUNT	\$ 750,000	7,600,000	7,325,000	6,575,000
ECONOMIC DEVEL., DEPT OF	COMMUNITY ECON. BETTERMENT	4,650,000	5,000,000	4,650,000	0
ECONOMIC DEVEL., DEPT OF	RURAL COMMUNITY 2000	0	4,000,000	2,835,000	2,835,000
ECONOMIC DEVEL., DEPT OF	HOUSING ASST./MORTGAGE ASST	2,000,000	2,000,000	2,000,000	0
ECONOMIC DEVEL., DEPT OF	RETRAINING	2,000,000	2,000,000	2,000,000	0
ECONOMIC DEVEL., DEPT OF	SATELLITE CENTERS	1,545,000	1,535,000	1,505,000	(40,000)
ECONOMIC DEVEL., DEPT OF	IOWA PRODUCT DEVELOPMENT CO	1,500,000	2,500,000	1,500,000	0
ECONOMIC DEVEL., DEPT OF	HOME MAINTENANCE AND RENTAL	1,395,000	1,400,000	1,400,000	5,000
ECONOMIC DEVEL., DEPT OF	YOUTH WORKFORCE PROGRAMS	800,000	1,352,625	1,352,625	552,625
REGENTS, BOARD OF	ISU-SBDC	1,300,000	1,300,000	1,000,000	(300,000)
ECONOMIC DEVEL., DEPT OF	SMALL BUS. NEW JOBS TRAINING	1,000,000	1,000,000	1,000,000	0
ECONOMIC DEVEL., DEPT OF	BUSINESS DEVEL. FINANCING	2,650,000	2,000,000	1,000,000	(1,650,000)
		\$ 19,590,000	\$ 31,687,625	\$ 27,567,625	\$ 7,987,625

## LEGISLATIVE FISCAL BUREAU

### OVERALL ANALYSIS OF THE GOVERNOR'S RECOMMENDATIONS (by appropriations subcommittee)

#### ADMINISTRATION APPROPRIATIONS SUBCOMMITTEE

##### DEPARTMENT REQUESTS

The ten departments of the Administration Appropriations Subcommittee are requesting \$382,497,756 in General Fund money and 1,612.96 FTE positions, which is an increase of \$85,842,746 (28.9%) and 90.48 FTE positions (5.9%), as compared to FY 1990. This total includes the salary adjustment request for \$63,604,059 which is appropriated separately from the Administration Appropriations Subcommittee's bill. The departmental requests, net of salary adjustment, total \$318,893,697, which is an increase of 7.5%, when compared to FY 1990. The increases are distributed relatively proportionately among the ten departments.

The significant areas of change include:

1. The rolling together of all budget units into one request by the Department of General Services. The appropriation was divided into smaller units in FY 1990 to enhance legislative oversight.
2. The lease purchase agreement for the ISD computer in the Department of General Services (DGS).
3. Staff to administer the Statewide Telecommunication Network in the Administration and Communication Divisions in the DGS.
4. Employee Assistance, Skill Measurement, and Statewide Wellness Programs in the Department of Personnel (IDOP).
5. Data processing in the Iowa Public Employees Retirement System (IPERS) Administration of IDOP (these funds are requested from the IPERS Fund).
6. Staff and computer terminals for the Integrated Revenue Information System (IRIS) in the Department of Revenue and Finance (DORF).
7. The creation of the Substance Abuse Prevention Coordinator Office within the Office of the Governor.
8. Merging of the Office of the Lieutenant Governor with the Office of the Governor.

### GOVERNOR'S RECOMMENDATION

For FY 1991, the Governor is recommending \$377,093,491 and 1,564.4 FTE positions for the ten departments of the Administration Appropriations Subcommittee. This is an increase of \$80,438,481 (27.1%) and 38.9 FTE positions (2.6%) as compared to FY 1990. The salary adjustment recommendation accounts for \$63,604,059, and disregarding this item, the overall increase is \$16,834,422 (5.7%).

The significant areas of change recommended by the Governor are:

1. The creation of the Governor's State Top Achievement Recognition Award Program (STAR) administered by the Department of Personnel.
2. The appropriation of funds to reimburse local law enforcement agencies for the costs of training officers who resign within four years of receiving training pursuant to Chapter 384.15(7), Code of Iowa.
3. Continuing the lease/purchase agreement for the ISD computer in the Department of General Services.
4. Transferring positions and funding for pre-audit of state voucher disbursements within the Department of Revenue and Finance.
5. The creation of the Governor's Substance Abuse Prevention Coordinator as a separate agency.
6. The establishment of the Lieutenant Governor as a full-time position and the maintenance of the Office of the Lieutenant Governor as a separate agency.

### ISSUES

The Administration Appropriations Subcommittee may examine the following issues: the lease purchasing agreements for the computer and Telecommunication switch in the DGS; supplemental appropriation requests; the Iowa Telecommunication Network; tax collection enforcement vs. voluntary compliance in the DORF; enhanced Telecommunication switch services in the DORF; Lottery sales; General Fund obligation of the One Gift Campaign in the IDOP; and centralizing the costs of the Employee Assistance Program from all State Agencies to the IDOP.

## AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

### DEPARTMENT REQUESTS

The three departments of the Agriculture and Natural Resources Appropriations Subcommittee are requesting \$66,695,491 in General Fund money, which is an increase of \$30,974,304 (86.7%), as compared to FY 1990. Almost 60% of the increase is the result of the standing appropriation to the Resource Enhancement and Protection (REAP) Fund. The Department of Natural Resources (DNR) is asking for a General Fund increase over FY 1990 of \$6,007,633 (41.7%), while the Department of Agriculture's General Fund request reflects an increase of \$7,166,671 (36.2%). The State Fair Board Authority is requesting \$2,500,000 from the General Fund and \$500,000 from the Iowa Plan Fund for capital improvements to the grounds. Because they are capital projects, the Fair Board's requests are not included in the Subcommittee total listed above.

### GOVERNOR'S RECOMMENDATION

For FY 1991, the Governor is recommending \$58,389,049 and 1,511.08 FTE positions for the three departments of the Agriculture and Natural Resources Appropriations Subcommittee. This is an increase of \$22,667,862 (63.5%) and 24.7 (1.7%) FTE positions, as compared to FY 1990. The areas of change include:

1. A decrease of \$101,027 (-.5%) and an increase of 7.76 (1.7%) FTE positions in the Department of Agriculture and Land Stewardship, as compared to FY 1990.
2. An increase of \$22,268,889 (58.3%) and 12.94 (1.3%) FTE positions in the Department of Natural Resources, as compared to FY 1990. The majority of this increase is due to the Governor's recommendation to increase the standing appropriation to the Resource Enhancement and Protection (REAP) Fund by \$4,000,000 from the authorized FY 1991 level of \$20,000,000. The REAP Program received \$2,000,000 in FY 1990 from the General Fund, making the Governor's recommendation an increase of \$22,000,000. However, the additional \$4,000,000 is recommended for new environmental initiatives, and would not be available within the present REAP framework. The Governor also recommends adding a total of \$70,000 for increased maintenance at state forests and \$40,000 for closure of abandoned wells on DNR property.
3. An increase of \$500,000 for the State Fair Board Authority to establish a State Fair Foundation whose purpose would be to encourage public/private cooperative efforts and solicit grants as a means to raise funds for the improvement of fairground facilities.

### ISSUES

The Agriculture and Natural Resources Appropriations Subcommittee may examine the following issues: the expenditure of more Lottery proceeds on agriculture, natural resources, and the environment; increasing the State's commitment to the REAP Program; expanding the monitoring and regulatory activities of the DNR's Environmental Protection Division; committing General Fund dollars to the Fish and Wildlife Trust Fund; construction plans for a new fish research facility; funding for pseudorabies eradication; agricultural products marketing; and soil conservation.

## **ECONOMIC DEVELOPMENT APPROPRIATIONS SUBCOMMITTEE**

### DEPARTMENT REQUESTS

The Department of Economic Development and the Iowa Finance Authority are requesting \$14,306,914 in General Fund money, which is an increase of \$1,682,963 (13.3%), as compared to FY 1990. The increase is divided between twelve different programs within the Department of Economic Development. The funding request by the Iowa Finance Authority has not changed. The primary areas of increase include General Office Administration, National Marketing and Tourism Advertising, International Trade, Small Business Programs, and Community Progress. The request includes a decrease of \$200,000 for the Displaced Homemaker Program.

### GOVERNOR'S RECOMMENDATION

For FY 1991, the Governor is recommending \$43,743,518 and 211.22 FTE positions. This is an increase of \$31,119,365 (346.5%) and 8.8 (4.35%) FTE positions, as compared to FY 1990. The major areas of increase include:

1. \$915,000 in the advertising budgets for the Tourism and National Marketing Divisions.
2. \$198,000 in International Trade programs to focus on European Community 1992 opportunities, recent changes in Eastern Europe, and the Pacific Rim.
3. \$1,000,000 for two new programs to increase Iowa's pool of available labor via training and support services for special hard-to-serve populations.
4. \$1,000,000 for a new Value Added Agricultural Products Financing Program to add value to agricultural products through new or innovative methods of processing, marketing, or packaging.
5. \$29,656,625 in General Fund money for economic development programs which were funded through the Iowa Plan Fund in FY 1990.
6. The Governor is recommending that the moneys in the Iowa Plan Fund be placed in the General Fund. This would

eliminate the Iowa Plan Fund as a separate account. All DED programs, which are currently being funded from the lottery account, should be funded from the General Fund in FY 1991, according to the Governor's proposal.

### ISSUES

The Economic Development Appropriations Subcommittee may examine the following issues: the funding of all DED programs from the General Fund which are currently being funded through the Lottery, and reallocating the Iowa Plan Fund for environmental programs; increasing the funding for National Marketing Advertising and Tourism Advertising and the impact on increased business activity and job creation; and, examining the relationship between the Regent's institutions and the Department of Economic Development regarding technology transfer to ensure that the university research is helpful in generating new marketable products in Iowa.

## EDUCATION APPROPRIATIONS SUBCOMMITTEE

### DEPARTMENT REQUESTS

The departments of the Education Appropriations Subcommittee are requesting \$1,871,550,561 in General Fund money, which is an increase of \$187,388,195 (11.1%), as compared to FY 1990. The Board of Regents has requested an increase of \$43,270,039 (9.3%), the Department of Education has requested an increase of \$136,375,510 (11.8%), which includes an increase of \$85,900,000 for school aid, the Department of Cultural Affairs has requested an increase of \$9,967,529 (66.6%), and the College Aid Commission has requested an increase of \$7,775,117 (21%).

### GOVERNOR'S RECOMMENDATION

For FY 1991, the Governor is recommending \$1,811,037,734 and 25,610.67 FTE positions for the four departments of the Education Appropriations Subcommittee. This is an increase of \$126,875,368 (7.5%) and 267.9 (1.1%) FTE positions, as compared to FY 1990. The areas of change include:

1. An increase of \$93,500,000 (9.8%) in the appropriation for school aid and an increase of \$23,850,958 (11.7%) and 6.8 (1.1%) FTE positions in the Department of Education, as compared to FY 1990.
2. An increase of \$900,867 (6.0%) and 2.8 (1.1%) FTE positions in the Department of Cultural Affairs, as compared to FY 1990. This increase is calculated after the \$10,000,000 appropriation for Narrowcast is removed from FY 1990.

3. An increase of \$15,561,826 (3.4%) and 96.2 (.6%) FTE positions in the Board of Regents, as compared to FY 1990.
4. An increase of \$3,061,717 (8.3%) and 3.1 (8.3%) FTE positions in the College Aid Commission, as compared to FY 1990.

### ISSUES

The Education Appropriations Subcommittee may examine the following issues: the implementation of the Higher Education Task Force's recommendations; implementation of the Merged Area Visitation Committee's recommendations; the Department of Education new initiatives; tuition replacement; teacher and faculty salaries; the progress of Department of Cultural Affairs programs receiving additional funds in FY 1990 (State Library Open Access and Inter-Library Loan Program, grants from the Arts Council, and the preservation of historical artifacts); and the Departments' requested appropriation increases.

## HEALTH AND HUMAN RIGHTS APPROPRIATIONS SUBCOMMITTEE

### DEPARTMENT REQUESTS

The five departments of the Health and Human Rights Appropriations Subcommittee are requesting \$52,763,739 in General Fund money, which is an increase of \$14,611,937 (38.3%), as compared to FY 1990. The percentage increase is distributed evenly among the five departments, with the exception of the Department of Human Rights, which is requesting an increase of 181%. The primary areas of increase include dealing with backlogged civil rights cases, case management for elders, initial and expanded funding of health related programs established by the General Assembly last year, substance abuse programs, state funding of the programs under the Community Services Block Grant, and the expansion of existing programs.

### GOVERNOR'S RECOMMENDATION

For FY 1991, the Governor is recommending \$40,861,910 and 566.85 FTE positions for the five departments of the Health and Human Rights Appropriations Subcommittee. This is an increase of \$2,710,108 (7.1%) and 5.93 (1.06%) FTE positions, as compared to FY 1990. The primary areas of increase include:

1. \$154,058 and 3.25 FTE positions to deal with backlogged civil rights cases.
2. \$150,000 to expand case management for elders.
3. \$107,076 to fund legal services provided by the Attorney General's Office.

4. \$165,140 to return the Chronic Renal Disease Program to FY 1989 level of funding.
5. \$150,000 to expand the Primary and Preventive Health Care for Children Program.
6. \$335,000 to pay for additional purchases of vaccine.
7. Funding new programs either established by the 1989 General Assembly or a FY 1991 Governor's initiative.
  - A. \$139,750 and four FTE positions for the inspection/regulation of swimming pools/spas.
  - B. \$37,950 and one FTE position to fund the Radon Mitigation Program.
  - C. \$50,000 and one FTE position to supplement the annual federal inspections of blood collection centers and blood banks.
8. \$1,200,000 to expand the substance abuse treatment and prevention programs.
9. \$64,188 and three FTE positions to provide assistance to community action programs that serve poor people who are interested becoming self-sufficient.

#### ISSUES

The Health and Human Rights Appropriations Subcommittee may examine the following issues: the maximum use of state funds to obtain federal funds; the most responsible way to advocate for elders; gaining information on the new health programs established in FY 1990 (Office of Rural Health, Physician Care for Children Program, Primary and Preventive Health Care for Children Program, and Agricultural Health and Safety Program); substance abuse programs; the Chronic Renal Disease Program; and the administrative organization of the Department of Human Rights.

### **HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE**

#### DEPARTMENT REQUESTS

The Department of Human Services is requesting \$610,303,664 in General Fund money, which is an increase of \$74,589,957 (13.9%), as compared to FY 1990. More than half of the increase is related to the increased cost of maintaining the current levels of service. These increased costs can be attributed to increased caseloads and utilization, mandated program changes, increases to providers to offset the impact of inflation, the elimination of vacancy factors in staffing, and replacement of lost federal funding. Funding is included for an increase in the payment level of 3.2% for Aid to Families with Dependent Children (ADC), increases in provider reimbursements, implementation of a difficulty of care per diem, increased funding for block grant services, the MH/MR fund, and the MH/MR/DD training fund. The Department is also requesting approximately \$4.5 million for capital projects at the juvenile, mental health, mental retardation, and veterans institutions.



### GOVERNOR'S RECOMMENDATION

For FY 1991, the Governor is recommending \$577,668,944 and 7,565.52 FTE positions for the Department of Human Services. This is an increase of \$41,955,237 (7.8%) and 77.64 (1.08%) FTE positions, as compared to FY 1990. The areas of change include:

1. An increase of \$16.9 million for increases to Medical Assistance providers to offset inflation. Increases range from 3% to 13%.
2. An increase of \$5 million for a 3.2% increase to providers of services other than Medical Assistance.
3. An increase of \$2.5 million for a 3.2% increase to recipients of AFDC payments.
4. An increase of \$2.25 million for costs related to the repeal of the Medicare Catastrophic Act and mandated expansion of the SOBRA Womens and Children Program.
5. An increase of \$.85 million for phase-in of residential treatment program for adolescents who are substance abusers, and development of secure beds for juveniles to comply with state law at Cherokee.
6. An increase of \$.75 million for expansion of community-based residential foster care, and implementation of the National Adoption and Foster Care Information System.
7. An increase of \$.56 million for the expansion of the Family Preservation Program.
8. An increase of \$.27 million for six FTE positions to meet citations from regulatory agencies, and automated clinical information system.
9. An increase of \$.23 million for ten FTE positions at the juvenile institutions to meet increased security needs. Five of these positions are currently filled on an emergency basis.
10. An increase of \$.14 million for additional staff to meet anticipated citations at Mt. Pleasant.
11. An increase of \$61,000 for three FTE positions to monitor Project PROMISE.
12. An increase of \$50,000 to coordinate services for the homeless.
13. An increase of \$30,000 for an evaluation of the five-year Child Welfare Plan.
14. A decrease of \$1 million in funding for staff at the state hospital schools (35 FTE positions) to reflect projected lower population.

### ISSUES

The Human Services Appropriations Subcommittee may examine the following issues: the Department's staffing reorganization plan; child welfare program funding; the "reasonable efforts" determination in the foster care system; the expansion of the Family Preservation Pilot Project; enhanced funding for foster care CINA beds; decategorization projects in Polk and Scott counties; placement criteria at the juvenile institutions; the status of the Kempe Center recommendations and expenditures; and alternative funding mechanisms for child welfare services. Other issues include updates on welfare reform, health care expansion, the Bill of Rights Oversight Committee, the Caring Foundation, child care, and child support issues.

## JUSTICE SYSTEM APPROPRIATIONS SUBCOMMITTEE

### DEPARTMENT REQUESTS

The four departments of the Justice System Appropriations Subcommittee are requesting \$227,468,673 in General Fund money, which is an increase of \$55,323,814 (32.1%), as compared to FY 1990. This figure includes capital requests of \$19,999,598. The percentage increase ranges from 11.6% for the Department of Justice to 44.2% for the Department of Corrections. The primary areas of increase for the Department of Justice include additional staff for current operations within the Attorney General's Office, additional funds for victim programs, and additional funds for Farmers Legal Assistance and Farmers Mediation. The primary areas of increase for the Department of Corrections include capital repairs, additional correctional beds, minimum staffing, support budget increases, expansion of current programs (education, substance abuse and sex offender treatment, plus intensive supervision, and electronic monitoring), data processing, and staff training. The primary areas of increase for the Parole Board include data processing and more staff for current operations. The primary areas of increase for the Judiciary include data processing, child support operations, juvenile court services, the expansion of the Court Appointed Special Advocate Program, more staff for current operations, a District Associate Judge/Magistrate conversion, courtroom and office remodeling, and funds for local law libraries.

### GOVERNOR'S RECOMMENDATION

For FY 1991, the Governor is recommending \$183,269,890 and 4,719.49 FTE positions for the four departments of the Justice System Appropriations Subcommittee. This is an increase of \$11,125,031 (6.4%) and 228.17 (5.08%) FTE positions, as compared to FY 1990. These figures do not include the Governor's recommendation of \$6,900,000 for planning, site selection, design, and construction of 320 Institutional beds and 146 Community Based Corrections (CBC) beds. Primary areas of increases are:

1. \$71,939 for three secretaries to provide support staff for the Attorney General's Office. These funds are reimbursements from other agencies.
2. \$463,530 to maintain current operations at the Attorney General's Office.
3. \$200,624 to maintain current operations and to complete the split from the Utilities Division within the Office of the Consumer Advocate.
4. \$469,972 to maintain current operations within the CBC Districts.
5. \$1,426,636 to provide staff for CBC beds authorized by the 1989 General Assembly.

6. \$1,054,067 for Electronic Monitoring and Intensive Supervision of parolees.
7. \$721,327 for sex offender, substance abuse, job development, and home Work Release programs within CBC.
8. \$57,194 for an Education Director for the Institutions. An additional \$1,253,867 and 8.4 FTE positions are transferred from the Institutions to the Department of Education, as part of the Executive Branch's proposal to create a comprehensive education program for the correctional facilities.
9. \$155,420 increase for the County Confinement and Federal Prisoners Accounts.
10. \$650,000 to provide for an annual payment of the construction of beds authorized by the 1989 General Assembly.
11. \$57,618 to provide two trainers for additional correctional staff.
12. \$1,817,652 to maintain current operations at the Institutions.
13. \$878,793 and 36 FTE positions for minimum staffing at the Institutions.
14. \$629,892 and 19.5 FTE positions for substance abuse treatment programs at the Institutions.
15. \$1,018,350 as emergency support funds at the Institutions. This would provide support funds for 3,467 inmates.
16. \$578,103 and eight FTE positions to staff the 120 bed addition at the Oakdale Correctional Facility. Construction of this addition was authorized by the 1989 General Assembly.
17. \$39,723 to provide one staff for victim registration and computer enhancements for the Parole Board.
18. The Governor made no recommendation on the Judiciary's FY 1991 budget requests other than to move the capital requests to a capitals contingency list.

### ISSUES

The Justice System Appropriations Subcommittee may examine the following issues: the victim assistance programs; the completion of the split between the Consumer Advocate's Office and the Utilities Board; prison overcrowding; additional staff and programs for Institutions and Community Based Corrections; data processing for all four Departments; child support operations; additional judgeships; additional correctional beds; capital repairs; and progress made to date with new FY 1990 funding (additional staff, data processing, additional correctional beds, additional judgeships, and expanded programs).

## REGULATION APPROPRIATIONS SUBCOMMITTEE

### DEPARTMENT REQUESTS

The departments of the Regulation Appropriations Subcommittee are requesting \$38,667,015 in General Fund money, which is an increase of \$16,542,102 (75%), as compared to FY 1990. The primary areas of increase include the Departments of Employment Services and Inspections and Appeals, which are requesting a (163%) and (62%) increase in General Fund

money, respectively. The Department of Employment Services (DES) is requesting an increase in funds to decrease the litigated worker's compensation case backlog, provide greater service for the programs of asbestos registration, contractor registration, federal record-keeping requirements, and wage payment collection. In addition, the DES is requesting money to implement goals identified through strategic planning. The Department of Inspection and Appeals (DIA) is requesting General Fund moneys to replace the funds currently received through reimbursements and direct billings (these would then be deposited directly into the General Fund). The DIA is also requesting money to meet federal survey requirements of Intermediate Care Facilities and other health care facilities, provide for increased Indigent Defense Program costs, and expanded Foster Care Review services.

### **GOVERNOR'S RECOMMENDATION**

For FY 1991, the Governor is recommending \$27,186,606 and 2,126.95 FTE positions in General Fund money for the six departments of the Regulations Appropriations Subcommittee. This is an increase of \$5,061,693 (22.9%) and 70.31 (3.4%) FTE positions, as compared to FY 1990. The areas of change include:

1. An increase of \$129,430 and three FTE positions for bingo audits.
2. An increase of \$3,475,207 for processing reimbursements for court appointed attorney's fees under the Indigent Defense Program.
3. An increase of \$108,775 and 3.5 FTE positions for foster care reviews in the Seventh Judicial District.
4. An increase of \$353,213 and 17 FTE positions from the Riverboat Excursion Fund for regulation of three riverboat gambling operations.
5. An increase of \$345,972 and 19 FTE positions to assist the State Auditor in meeting the GAAP implementation schedule.
6. An increase of \$116,000 for the Industrial Services Division's use of the DES mainframe computer.
7. An increase of \$147,594 and three FTE positions to handle contested workers' compensation cases.
8. Recommending the continuing of the Administrative Contribution Surcharge fee.
9. An increase of \$91,619 for travel costs for Division Examination teams.

### **ISSUES**

The Regulation Appropriations Subcommittee may examine the following issues: providing new funds for increased services for existing programs; meeting increased federal reporting requirements; allocating General Fund moneys for funds currently collected through direct billings; indigent defense expenditures; expansion of Foster Care Review; riverboat gambling regulation; and repeal of the Administrative Contribution Surcharge.

## TRANSPORTATION APPROPRIATIONS SUBCOMMITTEE

### DEPARTMENT REQUESTS

The departments of the Transportation and Safety Appropriations Subcommittee are requesting \$26,095,918 in General Fund money, which is an increase of \$6,608,953 (33.9%), as compared to FY 1990. The increase is concentrated in the Department of Public Safety (DPS), which is requesting a 38.1% increase. The Department of Transportation is requesting \$192,997,966 and 4,052 FTE positions from the Road Use Tax Fund, the Primary Road Fund and the State Aviation Fund. The DPS is also requesting \$27,935,609 in Road Use Tax funds for the Highway Patrol. The primary areas of increase include maintenance of armories, increased drug enforcement activities, increased staffing and equipment purchases of the Highway Patrol, purchases of computer hardware and software for the Department of Transportation, increased staffing of the Highway Division, and construction of the Department of Transportation's garage maintenance facilities.

### GOVERNOR'S RECOMMENDATION

For FY 1991, the Governor is recommending \$24,616,898 in General Funds and 5,059.95 FTE positions for the four departments of the Transportation and Safety Appropriations Subcommittee. This is an increase of \$4,629,933 (26.3%) and 66.83 (1.3%) FTE positions, as compared to FY 1990. The Governor is also recommending \$220,139,414 in other funds. These are primarily Road Use Tax (RUT ) and Primary Road Funds. This is an increase of \$3,705,250 (1.7%) in other funds as compared to FY 1990. The primary areas of increase include:

1. \$76,525 and 3.33 FTE positions to hire ten engineering students to assist in building inspections during the summer months.
2. \$250,000 to provide room and equipment to perform DNA analysis.
3. \$111,792 to provide four criminalist for laboratory drug identification.
4. \$788,940 to provide ten special agents and two clerical staff for increased narcotics enforcement.
5. \$248,092 in RUT Funds to provide four troopers to institute a drug interdiction/DARE Program.
6. \$150,000 in RUT Funds to purchase repeating radios for supervisors in the State Patrol.
7. \$400,000 in RUT Funds to replace 450 radar units.
8. \$90,000 in RUT Funds to replace 450 police radio scanners.
9. \$230,000 in undercover funds.
10. \$100,000 in RUT Funds to provide for increased postage costs.
11. \$750,000 in RUT Funds for the purchase of hardware to provide technological support for all operating divisions within the Department of Transportation.

12. \$175,000 in RUT Funds for increased maintenance at the central complex facility.
13. \$96,100 in RUT Funds and two FTE positions to install and maintain electronic equipment to process traffic data as required by the federal Highway.
14. 202,000 in RUT Funds and six FTE positions to enable the Department complete design work related to the Commercial Network.
15. \$215,000 in RUT Funds and six FTE positions to implement the legislatively mandated Integrated Roadside Vegetation Management Program.
16. \$306,000 in RUT Funds and six FTE positions to respond to the increased workload in parcel acquisitions.
17. \$145,625 in RUT Funds and five FTE positions to meet increased demands of service to the trucking industry.
18. \$449,000 in RUT Funds and eight FTE positions to enable the Department to implement the Commercial Driver License Program.
19. \$500,000 to pay for the costs of manufacturing drivers' licenses.

#### ISSUES

The Transportation and Safety Appropriations Subcommittee may examine the following issues: the construction of new and renovation of current armories; enhancement of the E911 Program; the implementation of the Vehicle Salvage Inspection Program; expansion of narcotics enforcement in Iowa; staffing level of troopers within the Highway Patrol; construction of area garage maintenance facilities; implementation of the Commercial Driver License Program; and the distribution of secondary and farm-to-market funds to counties.

Legislative Fiscal Bureau

General Fund Appropriations  
January 9, 1990 @ 12:15

	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====
Administration	45,566,200	117,418,600	112,862,312	67,296,112
Agriculture & Natural Res	35,721,187	46,695,491	34,389,049	-1,332,138
Economic Development	12,624,153	14,306,914	43,743,518	31,119,365
Education	721,932,329	823,296,226	755,183,399	33,251,070
Health & Human Rights	38,151,802	52,763,739	40,861,910	2,710,108
Human Services	535,621,857	610,211,814	577,577,094	41,955,237
Justice System	172,043,609	207,367,825	183,168,640	11,125,031
Regulation	22,124,413	38,666,515	27,186,106	5,061,693
Transportation and Safety	19,446,965	26,055,918	24,576,898	5,129,933
Standings	1,228,877,863	1,350,752,921	1,361,229,673	132,351,810
Capital Projects	33,940,000	155,169,917	6,900,000	-27,040,000
<b>Total Appropriations</b>	<b>2,866,050,378</b> =====	<b>3,442,705,880</b> =====	<b>3,167,678,599</b> =====	<b>301,628,221</b> =====
Operations	984,382,796	1,231,123,575	1,128,112,199	143,729,403
Grant and Aid	615,499,719	705,659,467	670,620,251	55,120,532
Capitals	37,290,000	155,169,917	7,716,476	-29,573,524
Standings	1,228,877,863	1,350,752,921	1,361,229,673	132,351,810
<b>Total Appropriations</b>	<b>2,866,050,378</b> =====	<b>3,442,705,880</b> =====	<b>3,167,678,599</b> =====	<b>301,628,221</b> =====

Legislative Fiscal Bureau

General Fund Appropriations  
January 9, 1990 @ 12:15

	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====
Administration				
Executive Council				
General Office	41,549	50,148	50,148	8,599
Legislative Branch				
House of Representatives				
NCSL	67,455	71,502	69,479	2,024
Legislative Service Bur				
Pioneer Lawmakers	0	707	707	707
Uniform State Laws				
Uniform State Laws Comm	15,500	15,000	15,000	-500
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Legislative Branch	82,955	87,209	85,186	2,231
General Services, Dept of				
General Operations	500,533	15,924,919	13,720,321	13,219,788
Information Services Div.	5,835,109	0	0	-5,835,109
Utilities	1,667,302	2,095,000	2,095,000	427,698
Rental Space	440,929	800,865	618,056	177,127
Capitol Planning Comm.	1,542	4,272	1,542	0
Communications Division	420,141	0	0	-420,141
Director's Office	104,644	0	0	-104,644
Materials Management Div.	92,058	0	0	-92,058
Property Management Div.	3,802,158	0	0	-3,802,158
Printing & Mail Div.	470,750	0	0	-470,750
Record Management Div.	407,460	0	0	-407,460
Historical Building Maint	100,000	0	0	-100,000
Custodial Staff	82,658	0	0	-82,658
Micrographics Staff	22,538	0	0	-22,538
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General Services, Dept of	13,947,822	18,825,056	16,434,919	2,487,097
Governor				
General Office	867,949	889,984	939,984	72,035
Administrative Rules Coord				
Terrace Hill Quarters	102,056	105,414	105,414	3,358
	94,975	97,117	97,117	2,142

--One time cost for equipment replacement.

The department has combined the various division requests into one line item.  
--Includes \$1.3M to continue lease-purchasing the new computer.

--Adds \$50,000 and 2.0 FTE for increased demands of office.



Legislative Fiscal Bureau

General Fund Appropriations  
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	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
Administration					
Governor					
Ad Hoc Committees	8,009	8,009	20,000	11,991	--Adds funding for costs associated with Committees.
Natl Governor's Assoc. Expense of Office	73,120 5,434	77,870 6,500	77,870 6,500	4,750 1,066	
Governor	1,151,543	1,184,894	1,246,885	95,342	
Gov. Subst. Abuse Coord. Substance Abuse Prev Coord	50,997	296,401	396,401	345,404	--Adds funds and support for 3.00 FTE and transfers 4 FTE including: \$81,800 for Iowa Substance Abuse Information Center, \$9,536 to provide increased state matching effort required by the Federal Narcotics Control Grant, \$100,000 for additional area prosecutors in the State. Estimates \$2.2 million federal funds.
Governor, Lieutenant					
Lt. Gov. General Office	130,142	140,142	82,652	-47,490	--Prorated reduction for creation of new office.
Lt. Governor's Office	0	82,500	82,500	82,500	--Provides funding for the transfer of staff (1.50 FTE) and change Lt Gov to a fulltime position.
Governor, Lieutenant	130,142	222,642	165,152	35,010	
Management, Department of General Office	1,696,793	1,901,715	1,795,622	98,829	
Salary Adjustment	218,996	63,604,059	63,604,059	63,385,063	--Funds collective bargaining agreement (COLA). FY 90 column reflects balance remaining from FY 90 appropriation of \$50.3M.
Council of State Govt. Law Enforcement Training	58,600 0	62,100 0	62,100 125,000	3,500 125,000	--Reimburse local law enforcement agencies for training.
Management, Department of	1,974,389	65,567,874	65,586,781	63,612,392	

Legislative Fiscal Bureau

General Fund Appropriations  
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	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====
Administration				
Personnel, Department of				
Personnel, Department of				
Operations	3,764,078	5,313,718	4,180,526	416,448
Pre-tax/Dependent Care	245,000	0	0	-245,000
IDOP Safety Officers	63,097	0	0	-63,097
Personnel Officer Travel	30,000	0	0	-30,000
IDOP Salary Annualization	50,000	0	0	-50,000
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	4,152,175	5,313,718	4,180,526	28,351
IDOP-Retirement				
FOAB & IOASI Adminis.	109,141	109,141	109,141	0
Personnel, Department of	-----	-----	-----	-----
	4,261,316	5,422,859	4,289,667	28,351
Revenue & Finance, Dept				
Increased Tax Enforcement	1,036,022	0	0	-1,036,022
Processing	3,666,963	0	0	-3,666,963
Accounting Function	930,143	0	0	-930,143
Operations	1,752,505	0	0	-1,752,505
Local Government Services	1,335,969	0	0	-1,335,969
Administration	780,601	0	0	-780,601
Tax Policy & Appeals	1,172,624	0	0	-1,172,624
Office Review	2,294,192	0	0	-2,294,192
In-state Field Audit	2,782,107	0	0	-2,782,107
Out-of-State Field Audit	1,092,892	0	0	-1,092,892
Taxpayer Services	1,497,343	0	0	-1,497,343
Collections	2,823,975	0	0	-2,823,975
Audit & Compliance	0	9,378,880	9,350,844	9,350,844
Administration	0	920,230	774,903	774,903

--Adds \$68,000 to continue safety program started in FY 90.  
 --Adds \$37,150 to pay costs of biennial contract negotiations with employee organizations.  
 --Adds \$60,000 for consultant services to assist in administration of employee group insurance programs.  
 --Adds \$21,000 for the Governor's state top achievement recognition award program for state employees.

The Department has combined 12 budget line items into 6 line items.

Legislative Fiscal Bureau

General Fund Appropriations  
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	Estimated FY 1990 -----	Department FY 1991 -----	Gov Recomm FY 1991 -----	Governor's vs. FY 1990 -----
Administration				
Revenue & Finance, Dept Financial Management	0	6,870,428	6,541,472	6,541,472
Information & Mgmt Serv.	0	2,261,533	1,790,106	1,790,106
Local Govt. Services	0	1,369,055	1,363,212	1,363,212
Technical Services	0	1,984,165	1,962,900	1,962,900
Revenue & Finance, Dept	21,165,336	22,784,291	21,783,437	618,101
Secretary of State				
Secretary of State	1,692,261	1,860,479	1,706,989	14,728
Official Register Prtg.	0	76,750	76,750	76,750
Secretary of State	1,692,261	1,937,229	1,783,739	91,478
State-Federal Relations				
State-Federal Relations	206,769	225,562	225,562	18,793
Treasurer of State Office	761,121	814,435	814,435	53,314
Excursion Boat Gambling	100,000	0	0	-100,000
Treasurer of State	861,121	814,435	814,435	-46,686
Operations	45,566,200	117,418,600	112,862,312	67,296,112
Administration	45,566,200	117,418,600	112,862,312	67,296,112

--Adds \$119,427 for salaries and support for pre-audit positions currently funded by DHS. Transfers 1.00 FTE performing pre-audit functions from DOT to DRF.

--Biennial printing.

--Adds a computer programmer position.

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	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
Agriculture & Natural Res					
Agriculture & Land Stwd					
Agriculture & Land Stwd					
Administrative Division	1,247,702	1,609,913	1,280,803	33,101	--Adds \$22,900 for cashier position to strengthen controls on cash receipts cited as a need by the State Auditor. --Adds \$18,900 to upgrade equipment.
Farm Commodity Division	1,344,780	2,109,803	1,074,748	-270,032	--Budget adjustment due to FY 90 item vetoes.
Farmer's Market Coupon	198,333	198,333	198,333	0	
Regulatory Division	4,212,203	5,932,404	4,438,440	226,237	--Adds \$385,000 for Pseudorabies Eradication Program, \$130,000 for Racing Dog Adoption Program, and reduces \$150,000 for vacancy factor.
Laboratory Division	826,988	1,562,733	792,895	-34,093	
Multifloral Rose Erad	62,400	62,400	0	-62,400	--Elimination of program.
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	7,892,406	11,475,586	7,785,219	-107,187	
Ag. - Soil Conservation					
Soil Cons. Cost Sh FY 90	6,789,972	0	0	-6,789,972	
Soil Conservation Oper.	5,106,127	6,189,618	5,112,287	6,160	
Soil Cons. Revolving Fund	0	500,000	0	0	
Soil Cons Cost Sh FY90&91	0	8,789,972	6,789,972	6,789,972	
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	11,896,099	15,479,590	11,902,259	6,160	
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Agriculture & Land Stwd	19,788,505	26,955,176	19,687,478	-101,027	
Natural Resources, Dept					
DNR Operations	13,441,699	16,303,686	13,570,833	129,134	--Adds 5.00 federally funded FTE and provides \$116,500 in state support to expand the Mississippi River Monitoring Program. --Adds \$40,000 to cover costs for plugging 50 abandoned wells each year on DNR owned property. Beginning of 5-year phased program.

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	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====
Agriculture & Natural Res				
Natural Resources, Dept				
Reimb. To USGS-Coop Agrmt	185,983	185,983	0	-185,983
Green Thumb Program	200,000	250,646	230,738	30,738
Gen Fund-REAP Fund Trnsfr	-2,000,000	0	0	-2,000,000
Loess Hills State Forest	105,000	0	0	-105,000
Fish & Game Trst Fd Supp.	0	3,000,000	0	0
Toxic Waste Cleanup Days	0	0	400,000	400,000
Natural Resources, Dept	15,932,682	19,740,315	14,201,571	-1,731,111
State Fair Authority				
State Fair Foundation	0	0	500,000	500,000
Operations	28,868,815	37,343,119	27,099,077	-1,769,738
Grant and Aid	6,852,372	9,352,372	7,289,972	437,600
Agriculture & Natural Res	35,721,187	46,695,491	34,389,049	-1,332,138

--Replaced as a standing appropriation.

--Provides funds for the improvement of facilities of the grounds through public/private cooperative efforts and challenge grants.

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	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
Economic Development Economic Devel., Dept of Economic Development General Office	860,706	1,120,548	1,040,548	179,842	--\$175,000 transfer of funding request from Lottery fund to General Fund and expand program to include clerical support and enhanced IRIS information system.
National Marketing Oper.	780,535	882,803	822,803	42,268	--Adds \$27,500 for a Secretary II position to provide clerical support.
National Marketing Adv.	3,000,000	3,500,000	3,350,000	350,000	--Adds funds to market state's technological resources.
Film Office	156,158	200,000	200,000	43,842	--Adds funds for outside professional services to assist film projects.
Tourism Operations	978,357	745,835	694,406	-283,951	--Transfers printing budget to tourism advertising.
Tourism Advertising	2,785,000	3,500,000	3,350,000	565,000	--Adds funds to maintain current level and advertising and expand into new markets. Includes the transfer from tourism operations for printing.
Mississippi River Parkway	19,535	19,535	19,535	0	
International Trade	417,632	1,312,367	1,349,367	931,735	--Adds \$60,000 and 1.00 FTE to provide additional staff for the European Office for "EUROPEAN COMMUNITY 1992" opportunities. --Adds \$51,000 for support budget to target marketing in the Pacific Rim, Korea, and Asian countries. --Adds \$50,000 for a multi-state trade office in Canada. --Adds \$50,000 for an expansion of the European Office to initiate trade activity with Eastern European countries.

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	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
Economic Development Economic Devel., Dept of Economic Development					
German Office	227,357	0	0	-227,357	--Transfers to International Trade.
Hong Kong Office	204,187	0	0	-204,187	--Transfers to International Trade.
Japan Office	302,191	0	0	-302,191	--Transfers to International Trade.
Ag Products Adv Council Export Assistance Program	4,885 400,000	4,885 500,000	4,885 400,000	0 0	
Small Business Programs	150,591	458,935	435,343	284,752	--Adds \$93,500 and 2.00 FTE to implement an existing industry modernization program for recycled products manufacturing. --Adds \$12,300 to update and maintain Targeted Small Business directory and publish quarterly TSB newsletter.
Small Business Adv. Cncl.	5,000	0	0	-5,000	--Transfers to Small Business program.
Targeted Small Business	47,692	0	0	-47,692	--Transfers to Small Business program.
Existing Industry	124,006	0	0	-124,006	--Transfers to Small Business program.
Community Progress	469,338	625,812	633,812	164,474	--Transfers \$140,000 and 3.00 FTE for CEPP outreach program from lottery funding to General Fund. --Adds \$33,000 and 1.00 FTE to expand and enhance the community betterment program.
Workforce Investment Prog	0	0	780,000	780,000	--Funding and 1.00 FTE for a new program to increase of available labor.

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	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
Economic Development Economic Devel., Dept of Economic Development Job Training Partnership	480,000	480,000	0	-480,000	--Funding is transferred to Workforce Investment Program.
Iowa Youth Corp	294,789	0	0	-294,789	--Funding is transferred to Youth Workforce Program.
Childcare/Displ/Homemaker	500,000	300,000	0	-500,000	--Funding is transferred to Workforce Investment Program.
Community Devel Blk Grant	296,194	296,194	296,194	0	
Procurement Office	0	160,000	140,000	140,000	--Transfer funding request from lottery fund to General Fund.
Sister State Program	20,000	100,000	150,000	130,000	--Adds \$80,000 to replace lottery money for programs. --Adds \$50,000 to expand and enhance the program.
Community Economic Better	0	0	4,650,000	4,650,000	--Lottery programs funded through the General Fund.
Business Dev. Fin. Corp.	0	0	1,000,000	1,000,000	--Lottery programs funded through the General Fund.
Iowa Product Development	0	0	1,500,000	1,500,000	--Lottery programs funded through the General Fund.
Micro Enterprise Fund	0	0	700,000	700,000	--Lottery programs funded through the General Fund.
Wallace Foundation Acct.	0	0	7,325,000	7,325,000	--Lottery programs funded through the General Fund.
Rural Community 2000	0	0	2,835,000	2,835,000	--Lottery programs funded through the General Fund.



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	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
Economic Development Economic Devel., Dept of Economic Development Rural Enterprise Fund	0	0	400,000	400,000	--Lottery programs funded through the General Fund.
Iowa Econ. Dev. Trng Prg	0	0	50,000	50,000	--Lottery programs funded through the General Fund.
Center/Collab Ldrshp Dev.	0	0	250,000	250,000	--Lottery programs funded through the General Fund.
Mainstreet & Rural Mainst	0	0	639,000	639,000	--Lottery programs funded through the General Fund.
Welcome Centers	0	0	350,000	350,000	--Lottery programs funded through the General Fund.
Satellite Centers	0	0	1,505,000	1,505,000	--Lottery programs funded through the General Fund.
COG Assistance	0	0	300,000	300,000	--Lottery programs funded through the General Fund.
Retraining	0	0	2,000,000	2,000,000	--Lottery programs funded through the General Fund.
Small Bus. New Jobs Trng	0	0	1,000,000	1,000,000	--Lottery programs funded through the General Fund.
Productivity Enhancement	0	0	200,000	200,000	--Lottery programs funded through the General Fund.
Labor/Management	0	0	200,000	200,000	--Lottery programs funded through the General Fund.
Youth Workforce Programs	0	0	1,352,625	1,352,625	--Lottery programs funded through the General Fund.

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	Estimated FY 1990 =====	Department FY 1991 -----	Gov Recomm FY 1991 -----	Governor's vs. FY 1990 -----	
Economic Development					
Economic Devel., Dept of					
Economic Development					
Human Capital Investment	0	0	220,000	220,000	--New program to increase pool of available labor via training services.
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	12,524,153	14,206,914	40,143,518	27,619,365	
Financial Authority					
Homeless Assistance	100,000	100,000	200,000	100,000	--Lottery programs funded through the General Fund.
Housing Asst./Mortg. Asst	0	0	2,000,000	2,000,000	--Lottery programs funded through the General Fund.
Home Maintenance and Rent	0	0	1,400,000	1,400,000	--Lottery programs funded through the General Fund.
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	100,000	100,000	3,600,000	3,500,000	
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Economic Devel., Dept of	12,624,153	14,306,914	43,743,518	31,119,365	
Operations	11,053,170	13,230,720	43,447,324	32,394,154	
Grant and Aid	1,570,983	1,076,194	296,194	-1,274,789	
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Economic Development	12,624,153	14,306,914	43,743,518	31,119,365	
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	Estimated FY 1990 -----	Department FY 1991 -----	Gov Recomm FY 1991 -----	Governor's vs. FY 1990 -----	
Education					
College Aid Commission					
Tuition Grant Program-Std	30,682,505	34,792,800	32,512,800	1,830,295	--Adds \$1,830,295 to increase the maximum statutory grant from \$2,500 to \$2,650.
Scholarship Program-Stdg	800,000	1,023,840	1,023,840	223,840	Third year of phased-in program.
Vocational Tech Tuition	750,000	1,766,647	1,330,647	580,647	--Includes \$132,637 to replace federal state student incentive grant funds. --Adds \$148,130 to provide grants to 4,165 students. Maximum grant would be \$500. --Adds \$299,880 to increase the maximum grant to \$600. Average grant will be \$436.
College Work-study Prog.	3,000,000	3,862,584	3,000,000	0	
Scholarship & Grant Admin	313,271	360,722	326,106	12,835	
Osteopathic Univ. Grant	426,000	546,000	497,000	71,000	--Adds \$71,000 to provide a grant of \$3,500 to 142 Iowa students if Iowa resident enrollment reaches 20% of total enrollment.
Osteopathic Univ. Admin	374,000	499,200	497,000	123,000	--Adds \$123,000 to provide a subvention of \$3,500 per resident student if the Iowa resident student enrollment equals 20% of the total enrollment.
Student Aid Programs	700,000	920,100	920,100	220,100	--Adds \$155,000 to provide funding for 200 new nursing graduates each year. --Adds \$250,000 to provide funding for new recipients of the National Guard loan repayment program.
IMAGES Program	50,000	1,050,000	50,000	0	
Work For College	0	49,000	0	0	
College Aid Commission	37,095,776	44,870,893	40,157,493	3,061,717	
Cultural Affairs, Dept of					
Cultural Affairs, Dept of					
Iowa Arts Council	946,788	1,771,700	970,125	23,337	

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Education					
Cultural Affairs, Dept of					
Cultural Affairs, Dept of					
State Historical Society	2,561,266	4,869,023	2,625,453	64,187	--Adds \$100,000 and 3.00 FTE to provide additional funds for conservation of artifacts and library materials.
Terrace Hill	211,581	250,243	211,581	0	
State Library	2,012,617	2,917,715	2,076,277	63,660	
Regional Library System	1,570,655	2,076,251	1,530,655	-40,000	
Iowa Peace Institute	250,000	350,000	200,000	-50,000	
Cultural Affairs - Adm.	372,946	1,068,050	398,735	25,789	--Adds \$25,000 for a clerical position and support.
Perm. School Fund Repymt.	94,000	2,346,000	0	-94,000	
Cultural Grants	0	0	650,000	650,000	--Lottery programs funded through the General Fund.
Town Square	0	0	150,000	150,000	--Lottery programs funded through the General Fund.
Artist Endowment	0	0	100,000	100,000	--Lottery programs funded through the General Fund.
Historical Exhibits	0	0	121,000	121,000	--Lottery programs funded through the General Fund.
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	8,019,853	15,648,982	9,033,826	1,013,973	
Cultural Affairs IPT					
S. W. Iowa Project	600,000	0	0	-600,000	--Recommendation for Narrowcast project is included on capital contingency list.
State Commun. Network	9,400,000	0	0	-9,400,000	--Recommendation for Narrowcast project is included on capital contingency list.

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	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
Education					
Cultural Affairs, Dept of					
Cultural Affairs IPT					
Iowa Public Television	6,947,451	9,285,851	6,834,345	-113,106	--Includes \$100,000 for equipment parts and service contracts, and a \$296,100 reduction for vacancy factor and utility savings.
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	16,947,451	9,285,851	6,834,345	-10,113,106	
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Cultural Affairs, Dept of	24,967,304	24,934,833	15,868,171	-9,099,133	
Education, Department of					
Education, Dept. of					
Penal Institution Program	0	4,379,633	2,328,893	2,328,893	--Funds a centrally administered education program for Iowa's penal institutions. Includes \$1,253,867 previously appropriated to Dept. of Corrections.
Community Colleges	0	7,400,489	2,500,000	2,500,000	--Includes \$1,600,000 for increase in salaries and \$900,000 for professional development.
Dept of Educ - Administr.	5,958,384	6,890,565	5,845,093	-113,291	--Includes \$163,291 reduction for vacancy factor.
Vocational Educ. Admin.	947,665	1,243,185	931,636	-16,029	
Special Progr & Projects	790,000	300,000	100,000	-690,000	--Recommendation is for \$100,000 for Iowa/Japan alliance.
Board Of Educ. Examiners	70,053	159,163	150,007	79,954	--Adds \$81,600 and 1.00 FTE for a director of the Board of Educational Examiners.
Vocational Youth Organiz.	30,000	30,000	30,000	0	
School Food Service	3,146,215	3,146,215	3,146,215	0	
Txbks-Nonpub School Stdt	368,413	368,413	643,052	274,639	--Allows schools to increase reimbursement rate to \$20.
Vocational Educ Secondary	3,666,360	3,666,360	3,666,360	0	
MAS - MAS General Aid	73,695,728	82,897,269	82,775,060	9,079,332	
MAS 4th Quarter Aid	11,055,356	13,579,598	13,579,598	2,524,242	

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<b>Education</b>					
Education, Department of					
Education, Dept. of					
MAS Formula Property Tax	57,162	0	0	-57,162	
MAS Property Tax Replacem	1,182,872	1,182,872	1,182,872	0	
Science, Academy of	50,000	60,000	50,000	0	
Prog for Educ Excellence	92,007,985	94,009,450	92,007,985	0	
Vocational Educ. Council	0	24,022	0	0	
Technology	0	12,000,000	0	0	
Iowa Alliance for Science	0	40,000	40,000	40,000	--Adds funds to be matched by private sector to expand alliance activities.
Career Information System	84,000	84,000	84,000	0	
Child Development	1,175,700	11,200,000	8,700,000	7,524,300	--Adds \$8.7M and 5.00 for at-risk children in early elementary grades and pre-school age.
Regional Planning Boards	0	1,000,000	200,000	200,000	--Establishes a set of minimum competencies and assessment system.
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	194,285,893	243,661,234	217,960,771	23,674,878	
Vocational Rehabilitation					
Vocational Rehabilitation	3,024,269	3,998,358	3,074,269	50,000	--Adds funding to increase the number of Iowans vocationally evaluated.
Independent Living	17,715	19,367	19,367	1,652	
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	3,041,984	4,017,725	3,093,636	51,652	
Education, Department of	197,327,877	247,678,959	221,054,407	23,726,530	
Regents, Board of					
SUI-General University	165,039,399	180,883,317	169,028,389	3,988,990	--Adds \$1,889,500 and 33.6 FTE for enhancing undergraduate education.
SUI Statewide Tumor Regis	0	190,500	190,500	190,500	--Includes \$190,500 to match federal funds for statewide tumor registry.
SUI State Archeologist	0	375,000	0	0	
SUI Ctr for Simul & Desgn	0	1,000,000	0	0	
Indigent Patient Program	27,893,767	28,711,040	28,071,398	177,631	

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	Estimated FY 1990 -----	Department FY 1991 -----	Gov Recomm FY 1991 -----	Governor's vs. FY 1990 -----	
<b>Education</b>					
Regents, Board of					
SUI-Psych Hospital	6,595,639	6,703,707	6,635,852	40,213	
SUI-Hospital School	5,156,091	5,283,191	5,179,650	23,559	
SUI-Oakdale Campus	2,804,756	2,869,537	2,833,505	28,749	
SUI-Hygenic Laboratory	2,862,302	2,922,402	2,877,214	14,912	
SUI-Family Practice Prog.	1,734,947	1,742,028	1,738,142	3,195	
SCHS - Hemophilia, Cancer	398,880	403,680	399,945	1,065	
ISU-General University	133,467,736	146,281,569	136,817,728	3,349,992	--Includes \$1,371,446 for increased utility costs; \$224,300 and 5.50 FTE for opening new buildings; and \$658,000 and 13.00 FTE for undergraduate laboratories.
ISU-Ag Experiment Station	17,397,068	22,260,599	21,800,167	4,403,099	--Adds \$60,000 and 1.00 FTE for a full-time agricultural safety specialist. --Adds \$1.7 million to continue the biotech program funded from lottery funds. --Adds \$2.0 million for budget increase.
ISU-Co-op Extension	15,811,988	16,012,300	15,878,812	66,824	
ISU-Fire Service Instit.	410,000	716,018	417,000	7,000	
ISU-Leopold Center	600,000	0	0	-600,000	
UNI-General University	52,993,198	58,972,198	55,312,012	2,318,814	--Includes \$453,000 and 10.5 FTE for opening new buildings, and \$942,500 and 15.00 FTE for enhancing undergraduate education.
UNI-Center For Early Dev	400,000	0	0	-400,000	--Included in base budget.
School for the Deaf	5,731,768	6,070,536	5,770,768	39,000	
Braille & Sight Saving	3,173,172	3,355,734	3,197,141	23,969	
Regents Board Office	1,084,378	1,383,845	1,232,754	148,376	--Adds \$36,000 for office equipment, board members travel, communication, outside services, and data processing. --Adds \$96,620 and 2.00 FTE for an associate director of academic affairs and an associate director/legal liason.

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<b>Education</b>					
Regents, Board of					
Tuition Replacement	18,946,283	18,138,340	18,138,340	-807,943	
Tri-State Graduate Center	40,000	40,000	40,000	0	
Risk Management	0	996,000	750,000	750,000	--Adds \$750,000 for a risk management plan for all Regent institutions.
Graduate Outreach Program	0	500,000	0	0	
ISU-Degradable Plastics	0	0	294,011	294,011	--Lottery programs funded through the General Fund.
ISU-Amorphous Semiconduct	0	0	500,000	500,000	--Lottery programs funded through the General Fund.
ISU-SBDC	0	0	1,000,000	1,000,000	--Lottery programs funded through the General Fund.
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Regents, Board of	462,541,372	505,811,541	478,103,328	15,561,956	
<b>Operations</b>	498,369,078	577,829,627	516,790,215	18,421,137	
Grant and Aid	223,563,251	245,466,599	238,393,184	14,829,933	
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<b>Education</b>	721,932,329	823,296,226	755,183,399	33,251,070	
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	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
Health & Human Rights Blind, Iowa Comm. for the Department for the Blind	1,375,383	1,563,560	1,451,011	75,628	--Adds \$20,000 to provide technical equipment to students and other blind persons seeking employment. --Adds \$16,000 to provide interstate highway rest area vending in cooperation with the DOT.
Civil Rights Commission Civil Rights Commission	922,347	1,535,611	1,076,405	154,058	--Adds \$ 88,000 and 2.25 FTE to deal with backlogs. --Adds \$49,100 and one FTE to develop a "Hate Crimes" education program.
Elder Affairs, Dept of State Administration	454,570	605,413	471,375	16,805	
Area Agencies on Aging	234,000	171,000	114,000	-120,000	--Transfers funds to Care Review Committee Coordinator appropriation.
Elderly Services Program	1,381,000	1,806,000	1,531,000	150,000	--Funds to expand case management for frail elderly.
Senior Legislature	13,000	25,000	13,000	0	
Retired Iowan Employment	104,000	164,400	104,000	0	
Alzheimer's Disease Supp	62,500	100,000	75,000	12,500	
Retired Senior Volunteer	34,500	184,174	59,500	25,000	--Funds to increase grants and develop one new RSVP project.
Elder Law Education Progr	0	100,000	0	0	
Care Review Comm Coord	0	120,000	120,000	120,000	
Elder Affairs, Dept of	2,283,570	3,275,987	2,487,875	204,305	
Health, Dept of Public Central Administration	810,787	1,043,735	838,469	27,682	
Professional Licensure	613,655	654,641	644,941	31,286	
Health Planning	1,169,117	1,384,431	1,342,737	173,620	--Add funds to reimburse renal disease patients at the FY 1989 level.

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General Fund Appropriations  
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	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
Health & Human Rights Health, Dept of Public Office of Rural Health	150,000	389,056	57,228	-92,772	--Includes \$100,000 recomm. from Rural Enterprise Fund to replace General Fund
Health Data Commission Disease Prevention	375,000 2,049,733	375,000 3,981,838	375,000 2,612,433	0 562,700	--Adds \$335,000 to increase funding to cover additional purchases of vaccine. --Adds \$139,750 and four FTE positions for the Swimming Pool/Spa inspection & registration program established by the 89 General Assembly. --Adds \$37,950 for one FTE and support to implement the Radon Mitigation Program by 89 General Assembly.
Ag Health & Safety Emergency Medical Service Substance Abuse	45,000 1,014,337 516,334	70,000 1,014,337 557,273	45,000 1,014,337 519,743	0 0 3,409	
Substance Abuse Prog Grts	7,382,929	10,382,929	8,582,929	1,200,000	--Adds \$1,200,000 to provide additional substance abuse treatment and prevention services.
Gov's Allince on Sub Abuse	50,317	0	0	-50,317	--HF 780 transferred this program to the Governor's office.
Family and Comm. Health Physician Care for Child. Primary & Prev. Health	3,012,853 400,000 300,000	5,060,744 500,000 450,000	3,048,977 400,000 450,000	36,124 0 150,000	--Expansion of the program.
Sudden Infant Death Autop Well Elderly Clinics Local Public Health Nurs Homekr-Home Health Aide Dental Examiners Medical Examiners Nursing Examiners Pharmacy Examiners	13,000 655,000 2,541,042 8,475,982 205,899 917,520 774,142 574,800	13,000 820,616 3,049,250 9,789,759 237,737 1,011,034 845,719 617,199	10,000 655,000 2,541,042 8,475,982 225,637 980,393 781,702 612,809	-3,000 0 0 0 19,738 62,873 7,560 38,009	
Health, Dept of Public	32,047,447	42,248,298	34,214,359	2,166,912	

Legislative Fiscal Bureau

General Fund Appropriations  
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	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====
Health & Human Rights				
Human Rights, Dept of				
Administration	211,698	315,402	242,304	30,606
Community Services Block	0	2,085,000	0	0
Children, Youth and Fam.	163,010	218,120	181,795	18,785
Deaf Services Div	275,788	467,591	307,845	32,057
Persons With Disabilities	188,422	191,822	191,822	3,400
Spanish Speaking Peoples	62,385	164,289	127,003	64,618
Status of Women Div	330,427	335,046	287,846	-42,581
Status of Blacks Div	69,386	98,255	69,651	265
Crim & Juv. Justice	221,939	264,758	223,994	2,055
-----	-----	-----	-----	-----
Human Rights, Dept of	1,523,055	4,140,283	1,632,260	109,205
-----	-----	-----	-----	-----
Operations	14,920,195	23,239,218	16,238,892	1,318,697
Grant and Aid	23,231,607	29,524,521	24,623,018	1,391,411
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Health & Human Rights	38,151,802	52,763,739	40,861,910	2,710,108
=====	=====	=====	=====	=====

--Funds three FTE to provide assistance to community action programs.

--Transfers \$50,000 Domestic Abuse Grant to AG's office.

Legislative Fiscal Bureau

General Fund Appropriations  
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	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====
Human Services Human Services, Dept. of Human Services, Dept. of General Administration	8,651,426	10,196,243	8,725,944	74,518
Human Services, Dept. of Field Operations	39,621,259	50,300,899	41,030,993	1,409,734
Child Support Recoveries	1,035,319	1,130,789	364,776	-670,543
Collection Services Ctr	304,576	261,205	261,205	-43,371
	----- 40,961,154	----- 51,692,893	----- 41,656,974	----- 695,820
Human Services, Dept. of Toledo Juvenile Home	4,238,323	4,750,642	4,518,511	280,188
Human Services, Dept. of Eldora Training School	7,368,485	8,175,788	7,809,416	440,931

--Includes transfer of \$119,427 for pre-audit staff to Revenue and Finance budget.  
--Includes transfer of \$43,000 and 1.00 FTE to Public Safety budget.  
--Adds \$25,926 for two Social Worker positions to monitor services provided through PROMISE JOBS and to provide technical assistance to DES and DED staff.  
--Transfers \$35,000 and 5.00 FTE for the Governor's Planning Council for Developmental Disabilities administration into General Administration to provide state match.

--Adds \$37,585 for 2.50 FTE for increased caseload due to adjusting AFDC and AFDC-UP payment levels by 3.2%.

--Reflects adjustment to court expected federal incentive payments as revenue.

Legislative Fiscal Bureau

General Fund Appropriations  
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	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
Human Services Human Services, Dept. of Human Services, Dept. of Marshalltown Vets Home	28,175,601	30,312,042	28,838,807	663,206	--Adds \$94,920 for 6.00 FTE and support to satisfy deficiencies cited in recent inspections by regulatory agencies. --Adds \$175,549 for 1.54 FTE and support for an automated clinical information system (MUMPS), which will serve as a pilot project.
Human Services, Dept. of Cherokee Mental Hlth Inst	13,849,600	15,908,555	15,150,878	1,301,278	
Human Services, Dept. of Clarinda Mental Hlth Inst	7,264,349	7,458,275	7,439,253	174,904	
Human Services, Dept. of Indep. Mental Hlth Inst	14,642,627	15,284,953	15,025,293	382,666	
Human Services, Dept. of Mt Pleasant Mental Health	7,909,673	8,927,473	8,486,679	577,006	--Adds \$187,272 and 6.00 FTE to maintain standards at the institution.
Suppl. for Certification	200,000	0	0	-200,000	
	----- 8,109,673	----- 8,927,473	----- 8,486,679	----- 377,006	
Human Services, Dept. of Glenwood Hospital-School	37,752,245	39,477,205	38,044,249	292,004	--Includes reduction of \$381,905 to reflect impact of developing additional community based facilities proposed under the MH/MR/DD special services appropriation.
Human Services, Dept. of Woodward Hospital-School	30,080,031	33,166,240	31,383,792	1,303,761	

Legislative Fiscal Bureau

General Fund Appropriations  
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	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
Human Services					
Human Services, Dept. of					
Human Services, Dept. of					
Aid to Dependent Children	44,726,207	45,330,317	44,421,649	-304,558	--Includes \$2,180,423 to revise payment level to provide an increase of 3.2% in SFY91. --Overall decrease due to declining caseloads and cost/case.
Promise Jobs	1,930,636	3,315,188	3,315,188	1,384,552	--Reflects transfer of funds from AFDC appropriation for Individual Education and Training program.
Food Stamp Empl & Trng.	159,053	180,358	62,273	-96,780	
Aid to Indians	36,365	36,365	36,365	0	
Family Development Grants	890,000	965,000	445,000	-445,000	--Decrease due to availability of federal match.
State Supplementary Assis	17,212,888	17,705,960	17,583,460	370,572	--Includes \$120,960 for in-home health care providers reimbursement increase of 3.2% and \$542,500 for a 3.2% increase in RCF per diem rates.
Medical Assistance	183,060,700	214,513,200	215,340,275	32,279,575	--Adds \$4,207,000 to maintain ICF at th 74th percentile. --Adds \$1,259,700 to pay for reimbursement level increases to all providers other than institutional providers already allowed. --Adds \$1,007,500 to provide for additional level of care for persons with special needs in nursing facilities. --Adds \$1,993,000 to provide increase to fund portion of Medicaid claims not covered under the repeal of the Medicare Catastrophic Act.
Medical Assistance Expans	1,155,000	0	0	-1,155,000	--Included in Medical Assistance.
Enhanced MH/MR/DD Service	4,779,600	5,484,000	2,830,481	-1,949,119	--Reflects decreased estimated county participation in case management and the decision not to fund day rehabilitation.

Legislative Fiscal Bureau

General Fund Appropriations  
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	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
Human Services					
Human Services, Dept. of					
Human Services, Dept. of					
Medical Contracts	4,164,800	3,876,600	3,876,600	-288,200	--Reflects increased federal participation rate with the Dept. Inspections and Appeals for survey and certification of nursing homes due to Federal Nursing Home Reform.
Mental Hlth/Mental Ret Fd	3,205,000	4,205,000	2,564,000	-641,000	--Includes \$425,000 to provide supplemental per diem to RCF/ MR to place 60 clients from the Hospital-Schools. --Transfers to MH/MR/DD Special Services Fund.
MH/MR/DD Special Services	0	1,015,000	650,000	650,000	--Includes \$225,000 to develop 40 community supervised apartment living arrangements for persons with mental illness and who are homeless.
Juvenile Justice	4,713,200	5,516,866	5,516,866	803,666	--Includes \$171,066 for 3.2% provider reimbursement increase.
Volunteers	81,758	106,300	85,175	3,417	
Community Based Services	2,307,907	2,915,489	2,568,489	260,582	
Child Abuse Prev. Grts	100,000	0	0	-100,000	
Protective Day Care	2,308,295	0	0	-2,308,295	
Transitional Child Care	2,600,000	0	0	-2,600,000	
Child Care Services	3,986,108	9,155,835	7,731,973	3,745,865	
Child Care Res. & Refer.	250,000	0	0	-250,000	
Child Care Start-up	606,125	0	0	-606,125	
Child Care Emergency Grts	25,000	0	0	-25,000	
Social Serv. Block Grts	3,852,357	9,417,721	4,282,295	429,938	

Legislative Fiscal Bureau

General Fund Appropriations  
January 9, 1990 @ 12:15

	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====
Human Services				
Human Services, Dept. of				
Human Services, Dept. of				
Foster Care	42,813,962	49,380,911	47,616,308	4,802,346
Family Support Subsidy	400,000	442,295	442,295	42,295
Home Based Services	8,333,382	10,301,100	10,290,606	1,957,224
Child Protection	0	938,000	838,000	838,000
Decategorization Improv.	100,000	0	0	-100,000
CP Staff Training	420,000	0	0	-420,000
CP Term. Parental Rights	75,000	0	0	-75,000
CP System Improvement	75,000	0	0	-75,000
CP A.G. Assistance	75,000	0	0	-75,000
CP Foster Care Review Bd	10,000	0	0	-10,000

--Includes \$140,000 for contract to develop and maintain National Adoption and Foster Care Information System mandated by Public Law.  
--Adds \$609,086 to reduce the CINA population at Toledo by placing 14 youth in enhanced community-based residential treatment. Part of 5-year plan.  
--Reduction of \$2,967,792 to convert 85 group beds to Psychiatric Medical Institution for Children (PMIC) beds and increase occupancy in existing PMIC's.  
--Adds \$1,822,891 to increase provider reimbursement by 3.2% in FY 91.

--Adds \$90,000 to expand purchase of adoption services to include additional services and serve more children.  
--Adds \$560,000 to expand family preservation to serve the remaining counties in the Des Moines and Mason City districts.



Legislative Fiscal Bureau

General Fund Appropriations  
January 9, 1990 @ 12:15

	Estimated FY 1990	Department FY 1991	Gov Recomm FY 1991	Governor's vs. FY 1990
	=====	=====	=====	=====
Human Services				
Human Services, Dept. of				
Human Services, Dept. of				
CP Multidisciplinary Team	75,000	0	0	-75,000
	-----	-----	-----	-----
	334,528,343	384,861,505	370,497,298	35,968,955
	-----	-----	-----	-----
Human Services, Dept. of	535,621,857	610,211,814	577,577,094	41,955,237
	-----	-----	-----	-----
Operations	201,093,514	225,350,309	207,079,796	5,986,282
Grant and Aid	334,528,343	384,861,505	370,497,298	35,968,955
	-----	-----	-----	-----
Human Services	535,621,857	610,211,814	577,577,094	41,955,237
	=====	=====	=====	=====

Legislative Fiscal Bureau

General Fund Appropriations  
January 9, 1990 @ 12:15

	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
Justice System					
Attorney General					
Justice, Department of					
General Office	4,771,640	4,771,769	4,729,019	-42,621	--Adds \$23,286 for a secretary in Administrative Law Division. --Transfers domestic abuse grant appropriation (\$240,000) to newly created Victim Assistance Grant Fund.
Prosecutor Internship	44,955	44,955	44,955	0	
Farmers Legal Assistance	200,000	225,000	200,000	0	
Farmers Mediation Service	200,000	250,000	200,000	0	
Victim Assistance Grants	0	580,000	340,000	340,000	--Includes \$240,000 transferred from the General Office Domestic Abuse Grants. --Includes \$50,000 transfer from Department of Human Rights - Rape/Sexual Assault grants. --\$50,000 increase in funding for Rape/Sexual Assault Grants.
	-----	-----	-----	-----	
	5,216,695	5,871,724	5,513,974	297,379	
Prosecuting Attorney Trng					
Pros. Attorney Training	198,495	188,400	188,400	-10,095	
Pros. Att. Manual Update	15,000	0	0	-15,000	
	-----	-----	-----	-----	
	213,495	188,400	188,400	-25,095	
	-----	-----	-----	-----	
Attorney General	5,430,090	6,060,124	5,702,374	272,284	
Corrections, Dept of					
CBC District 1					
CBC District 1	4,023,537	5,347,551	4,447,764	424,227	--Adds \$66,394 to provide an intensive supervision program for 40 high-risk drug abuse offenders in conjunction with the state-wide electronic monitoring system. --Includes \$36,298 for replacement of federal funding to continue current job development program.

Legislative Fiscal Bureau

General Fund Appropriations  
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	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
Justice System					
Corrections, Dept of					
CBC District 2					
CBC District 2	3,047,001	4,737,582	3,295,642	248,641	--Includes \$99,505 for replacement of federal funding to continue current job development program.
CBC District 3					
CBC District 3	1,869,467	2,181,331	2,008,150	138,683	--Adds \$76,136 to provide intensive supervision program for high-risk/drug abuse offenders.
CBC District 4					
CBC District 4	1,718,329	1,853,870	1,816,247	97,918	
CBC District 5					
CBC District 5	5,177,181	6,679,242	5,959,309	782,128	
CBC District 6					
CBC District 6	3,845,915	5,993,796	4,745,080	899,165	
CBC District 7					
CBC District 7	3,240,683	4,042,388	3,444,115	203,432	--Adds \$126,291 and 3.0 FTE for expansion of intensive supervision program for high-risk and sexual offenders.
CBC District 8					
CBC District 8	1,637,865	2,951,344	2,353,586	715,721	
CBC Statewide					
CBC Statewide	1,013,465	1,236,452	1,175,552	162,087	--Includes \$88,067 and 1.50 FTE for funding of statewide electronic monitoring in conjunction with the intensive supervision of high-risk and drug offenders. --Adds \$170,760 and 5.00 FTE to fund additional Substance Abuse positions in the judicial districts.
Corrections-Centr Office					
FY 1990 Expansion Capital	1,100,000	0	0	-1,100,000	
FY90 Corrections Capitals	2,000,000	0	0	-2,000,000	
Prison Expansion Design	250,000	0	0	-250,000	
Corrections Phase I Bond	0	1,500,000	650,000	650,000	--Annual payment for lease purchase agreement.

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	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
Justice System					
Corrections, Dept of					
Corrections-Centr Office					
Central Office Correction	2,052,228	2,714,364	2,181,013	128,785	--Adds \$57,194 and 1.00 FTE for an education director to provide leadership to the department's efforts to improve the quality and quantity of education for the inmates. --Adds \$55,215 and 1.00 FTE for an additional escort officer.
County Confinement	119,580	294,580	215,000	95,420	--Adds \$95,420 for work releasees and parole violators detained in county jails.
Federal Prisoners/Contr	300,000	380,000	360,000	60,000	--Allow 4 more Iowa inmates to be transferred to the federal system.
	-----	-----	-----	-----	
	5,821,808	4,888,944	3,406,013	-2,415,795	
Corr. Training Academy					
Corrections Training Ctr	306,038	1,534,426	366,476	60,438	-Adds \$57,618 for two trainers to provide training relief for institutions.
Corr. - Fort Madison					
Ft. Madison Inst.	19,730,830	22,845,700	20,365,206	634,376	--Includes \$35,291 for a drug counselor and supporting costs.
Corr. - Anamosa					
Anamosa Inst.	13,811,468	16,890,443	14,898,776	1,087,308	--Includes \$31,500 for a substance abuse counselor.
Corr. - Oakdale					
Oakdale Inst.	9,527,797	11,069,415	10,411,617	883,820	--Includes \$149,650 for cost of emergency population over design capacity.
Corr. - Newton					
Newton Inst.	2,943,797	3,478,783	2,912,469	-31,328	
Corr. - Mt Pleasant					
Mt Pleasant Inst.	10,595,790	12,927,494	10,875,467	279,677	

Legislative Fiscal Bureau

General Fund Appropriations  
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	Estimated FY 1990 -----	Department FY 1991 -----	Gov Reconn FY 1991 -----	Governor's vs. FY 1990 -----	
Justice System					
Corrections, Dept of					
Corr. - Rockwell City					
Rockwell City Inst.	2,593,207	3,227,803	2,877,024	283,817	--Adds \$17,564 and .50 FTE for a sex offender treatment program for inmates.
Corr. - Clarinda					
Clarinda Inst.	3,984,380	5,046,533	4,196,593	212,213	
Corr. - Mitchellville					
Mitchellville Inst.	3,279,620	4,711,231	3,675,800	396,180	
Corrections, Dept of	98,168,178	121,644,328	103,230,886	5,062,708	
Judicial Branch					
Judicial Branch	66,804,722	78,581,047	73,297,844	6,493,122	--Adds \$1.36M and 33.1 FTE for expansion of child support operation. --Adds \$4.48M and 1.5 FTE to continue development of Information System. --Adds \$.5M and 22 FTE for additional support in five Judicial Districts. --Adds \$.3M and 12 FTE for additional juvenile court services.
Juvenile Vict. Restit.	100,000	100,000	100,000	0	
Judicial Child Supp Oper	730,379	0	0	-730,379	
Child Custody Pilot Progr	20,000	0	0	-20,000	
Judicial Branch	67,655,101	78,681,047	73,397,844	5,742,743	

Legislative Fiscal Bureau

General Fund Appropriations  
January 9, 1990 @ 12:15

	Estimated FY 1990	Department FY 1991	Gov Recomm FY 1991	Governor's vs. FY 1990	
	=====	=====	=====	=====	
Standings					
Revenue & Finance, Dept Military Service Tax Cred	3,200,000	3,200,000	3,200,000	0	Code 426A.1
Revenue & Finance, Dept	243,929,800	257,718,800	257,718,800	13,789,000	
Secretary of State Iowa Servicemens Ballot	2,100	0	0	-2,100	Code 53.5
Constitutional Amendments	0	2,700	2,700	2,700	Code 6.9
Secretary of State	2,100	2,700	2,700	600	
Treasurer of State Unclaimed Fee Refunds	500	500	500	0	Code 12.13
Standings	1,228,877,863	1,350,752,921	1,361,229,673	132,351,810	

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General Fund Appropriations  
January 9, 1990 @ 12:15

	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====
<b>Capital Projects</b>				
<b>Corrections Capitals</b>				
Maj Inst Deferred Repairs	0	9,301,091	0	0
Institutional Depreciat.	0	798,507	0	0
Rockwell City Expansion	0	3,000,000	2,300,000	2,300,000
<b>Clarinda Expansion</b>	0	3,000,000	2,300,000	2,300,000
<b>Mitchellville Expansion</b>	0	2,000,000	1,900,000	1,900,000
<b>Anamosa Farm Expansion</b>	0	500,000	0	0
<b>Newton Expansion Plans</b>	0	600,000	0	0
<b>CBC Expansion</b>	0	800,000	400,000	400,000
<b>Corrections Capitals</b>	0	19,999,598	6,900,000	6,900,000
<b>Cultural Affairs Capitals</b>				
Historical Capitals	0	434,500	0	0
IPTV Capitals	0	1,443,500	0	0
<b>Cultural Affairs Capitals</b>	0	1,878,000	0	0
<b>Employment Serv Capitals</b>				
DES Capitals FY91	0	13,502,000	0	0
<b>Fair Board Capitals</b>				
Fair Board Capitals FY91	0	2,500,488	0	0
<b>General Services Capitals</b>				
General Services Capitals	0	35,100,000	0	0
<b>Human Services Capitals</b>				
Human Services Major Main	0	4,477,381	0	0
<b>Natural Res Capitals</b>				
DNR-General FD Caps FY 91	0	408,000	0	0
<b>Public Defense Capitals</b>				
HQ Starc Armory-FY91	0	495,000	0	0

--Provide 120 minimum security dormitory style beds. Brings total beds at institution to 220.

--Adds 100 medium security dormitory style beds, detention cells, additional kitchen/dining room space and treatment program space.

--Adds 100 minimum security beds in new building, enlarges kitchen, new fence and 10 new detention cells.

--Adds 23 CBC beds in various locations.

Legislative Fiscal Bureau

General Fund Appropriations  
January 9, 1990 @ 12:15

	Estimated FY 1990	Department FY 1991	Gov Recomm FY 1991	Governor's vs. FY 1990
	=====	=====	=====	=====
<b>Capital Projects</b>				
<b>Public Defense Capitals</b>				
Oskaloosa Armory-FY91	0	450,000	0	0
Corning Armory-FY91	0	350,000	0	0
<b>Public Defense Capitals</b>	0	1,295,000	0	0
<b>Regents Capitals</b>				
ISU-Livestock Units-FY90	2,000,000	0	0	-2,000,000
UNI-Library Addition-FY90	7,000,000	0	0	-7,000,000
SUI-Undergrad Bldg Plan	1,000,000	0	0	-1,000,000
UNI-Wright Hall Remodel	2,700,000	0	0	-2,700,000
SUI-Pharmacy Bldg Add	11,200,000	0	0	-11,200,000
UNI-Classroom/Office Bldg	1,000,000	0	0	-1,000,000
SUI-Maclean Hall Remodel	1,000,000	0	0	-1,000,000
SUI-Gilman Hall Remodel	7,040,000	0	0	-7,040,000
ISU-Agronomy Bldg Equip	1,000,000	0	0	-1,000,000
Regents Capitals-FY91&92	0	74,794,000	0	0
<b>Regents Capitals</b>	33,940,000	74,794,000	0	-33,940,000
<b>Education Capitals</b>				
Education Capitals	0	435,000	0	0
Voc. Rehab. Capitals	0	780,450	0	0
<b>Education Capitals</b>	0	1,215,450	0	0
<b>Capitals</b>	33,940,000	155,169,917	6,900,000	-27,040,000
<b>Capital Projects</b>	33,940,000	155,169,917	6,900,000	-27,040,000



**Governor's Recommendations for the  
FY 1991 Iowa Plan Fund Programs**

1/7/90:LFB

	FY 1990 Iowa Plan Fund Estimated	FY 1991 Departmental Iowa Plan Fund Request	FY 1991 Governor's General Fund Recommendation	Governor's Recommendations Versus FY 1990
<b>AGRICULTURE AND LAND STEWARDSHIP</b>				
Lamb/Wool Education Project	250,000	250,000	0	(\$250,000)
Ag. Export Trade Assistance	0	250,000	0	\$0
Agricultural Revitalization Program	450,000	650,000	0	(\$450,000)
Degradable Plastics Standards	75,000	75,000	0	(\$75,000)
Agricultural Awareness Foundation	0	50,000	0	\$0
Soil Survey Program	0	25,000	0	\$0
Water Protection Fund	0	0	0	\$0
	<u>\$775,000</u>	<u>\$1,300,000</u>	<u>0</u>	<u>(\$775,000)</u>
<b>CULTURAL AFFAIRS</b>				
Town Square	120,000	285,000	150,000	\$30,000
Arts Development Fund	100,000	165,000	100,000	\$0
Community Cultural Grants	650,000	750,000	650,000	\$0
Historical Exhibits	270,000	600,000	121,000	(\$149,000)
Historic Resource Fund	1,000,000	0	0	(\$1,000,000)
Gothic House	100,000	0	0	(\$100,000)
	<u>\$2,240,000</u>	<u>\$1,800,000</u>	<u>\$1,021,000</u>	<u>(\$1,219,000)</u>
<b>ECONOMIC DEVELOPMENT</b>				
Job Retraining	2,000,000	2,000,000	2,000,000	\$0
Small Business New Jobs Training	1,000,000	1,000,000	1,000,000	\$0
Productivity Enhancement	150,000	200,000	200,000	\$50,000
Labor Management	200,000	200,000	200,000	\$0
Iowa Conservation Corp	800,000	1,352,625	1,352,625	\$552,625
Wallace Technology Foundation	400,000	5,000,000	5,000,000	\$4,600,000
Seed Capital Fund	0	2,000,000	1,900,000	\$1,900,000

## Governor's Recommendations for the FY 1991 Iowa Plan Fund Programs

	FY 1990 Iowa Plan Fund Estimated	FY 1991 Departmental Iowa Plan Fund Request	FY 1991 Governor's General Fund Recommendation	Governor's Recommendations Versus FY 1990
Small Business Innovative Research (SBIR)	100,000	100,000	100,000	\$0
Technical Innovation Centers (TICs)	0	200,000	200,000	\$200,000
INTERNET	250,000	300,000	125,000	(\$125,000)
Community Economic Betterment Account (CEBA)	4,650,000	5,000,000	4,650,000	\$0
Business Development Finance Corp. (BFDC)	2,650,000	2,000,000	1,000,000	(\$1,650,000)
Iowa Product Development Corp. (IPDC)	1,500,000	2,500,000	1,500,000	\$0
Micro Enterprise Development	0	1,500,000	700,000	\$700,000
Rural Community 2000	0	4,000,000	2,835,000	\$2,835,000
Rural Enterprise Fund	400,000	400,000	400,000	\$0
Economic Development Training	100,000	50,000	50,000	(\$50,000)
Center for Collaborative Leadership	0	250,000	250,000	\$250,000
Main Street/Rural Mainstreet	639,000	689,000	639,000	\$0
Welcome Centers	700,000	350,000	350,000	(\$350,000)
Satellite Centers	1,230,000	1,155,000	1,125,000	(\$105,000)
Primary Center	140,000	190,000	190,000	\$50,000
Computer Center	175,000	190,000	190,000	\$15,000
COG Assistance	300,000	300,000	300,000	\$0
Business Incubators	250,000	0	0	(\$250,000)
Procurement Office	80,000	0	0	(\$80,000)
Rural Technical Assistance Centers	600,000	0	0	(\$600,000)
Rural Development/Coordination	175,000	0	0	(\$175,000)
Sister State	80,000	0	0	(\$80,000)
Tourism Advertising	0	0	0	\$0
National Marketing Advertising	0	0	0	\$0
Local Economic Development Training	0	0	0	\$0
CORDLP	0	0	0	\$0
	<b>\$18,569,000</b>	<b>\$30,926,625</b>	<b>\$26,256,625</b>	<b>\$7,687,625</b>

**Governor's Recommendations for the  
FY 1991 Iowa Plan Fund Programs**

	FY 1990 Iowa Plan Fund Estimated	FY 1991 Departmental Iowa Plan Fund Request	FY 1991 Governor's General Fund Recommendation	Governor's Recommendations Versus FY 1990
<b>EDUCATION</b>				
Merged Area School Equipment	750,000	1,000,000	0	(\$750,000)
<b>HUMAN RIGHTS</b>				
Recreational, Educational Grant Program	500,000	560,192	0	(\$500,000)
<b>IOWA FINANCE AUTHORITY</b>				
Homeless Assistance	100,000	100,000	100,000	\$0
Housing and Mortgage Assistance	2,000,000	2,000,000	2,000,000	\$0
Maintenance and Rental Rehabilitation	1,395,000	1,400,000	1,400,000	\$5,000
CORDLP	0	0	0	\$0
	<u>\$3,495,000</u>	<u>\$3,500,000</u>	<u>\$3,500,000</u>	<u>\$5,000</u>
<b>NATURAL RESOURCES</b>				
REAP /Various Environmental Programs	8,000,000	10,000,000	4,000,000	(\$4,000,000)
Toxic Waste Cleanup Days	400,000	400,000	400,000	\$0
Recreation Development Grants	0	0	0	\$0
	<u>\$8,400,000</u>	<u>\$10,400,000</u>	<u>\$4,400,000</u>	<u>(\$4,000,000)</u>
<b>PUBLIC HEALTH</b>				
External Heart Pump Research	250,000	350,000	0	(\$250,000)
<b>PUBLIC SAFETY</b>				
Local Government AFIS	410,000	279,800	279,800	(\$130,200)

**Governor's Recommendations for the  
FY 1991 Iowa Plan Fund Programs**

	FY 1990 Iowa Plan Fund Estimated	FY 1991 Departmental Iowa Plan Fund Request	FY 1991 Governor's General Fund Recommendation	Governor's Recommendations Versus FY 1990
<b>REGENTS INSTITUTIONS</b>				
<u>University of Iowa</u>				
Oakdale Research Park	221,000	221,000	0	(\$221,000)
Technology Innovation Center	100,000	100,000		(\$100,000)
Technology Transfer Consortium	100,000	100,000	0	(\$100,000)
Agricultural Health and Safety	0	205,000	0	\$0
Center for Biocatalysis & Bioprocessing	0	1,000,000	0	\$0
Laser Equipment	0	1,000,000	0	\$0
Biomedical Research & Development	0	1,000,000	0	\$0
Global & Regional Environmental Research	0	500,000	0	\$0
Health Effects of Environmental Contamination	0	250,000	250,000	\$250,000
Specialized Core Research & Technology	0	500,000	0	\$0
Commercial Marketing Analysis	0	250,000	0	\$0
Biodegradable Plastics Research	183,000	0	0	(\$183,000)
	<b>\$604,000</b>	<b>\$5,176,000</b>	<b>\$250,000</b>	<b>(\$354,000)</b>
<u>Iowa State University</u>				
ISU Research Park	250,000	250,000	0	(\$250,000)
ISU Innovation System	100,000	100,000	0	(\$100,000)
Inst. for Physical Research & Technology (IPRT)	0	4,650,000	0	\$0
Degradable Plastics	398,000	219,011	294,011	(\$103,989)
Amorphous Semiconductor Center	500,000	500,000	500,000	\$0
Livestock Technology	300,000	300,000	0	(\$300,000)
Small Business Development Centers (SBDCs)	1,300,000	1,300,000	1,000,000	(\$300,000)
Technology Transfer Consortium	100,000	100,000	0	(\$100,000)
Biotechnology Research	4,250,000	0	0	(\$4,250,000)
Water Resources Research Institute	150,000	0	0	(\$150,000)
	<b>\$7,348,000</b>	<b>\$7,419,011</b>	<b>\$1,794,011</b>	<b>(\$5,553,989)</b>

**Governor's Recommendations for the  
FY 1991 Iowa Plan Fund Programs**

1/7/90:LFB

	<u>FY 1990 Iowa Plan Fund Estimated</u>	<u>FY 1991 Departmental Iowa Plan Fund Request</u>	<u>FY 1991 Governor's General Fund Recommendation</u>	<u>Governor's Recommendations Versus FY 1990</u>
<b><u>University of Northern Iowa</u></b>				
Institute for Decision Making	500,000	500,000	0	(\$500,000)
Emerging Business Opportunities	100,000	100,000	0	(\$100,000)
Technology Transfer Consortium	100,000	100,000	0	(\$100,000)
Applied Technology Program	100,000	504,600	0	(\$100,000)
Polymer and Elastomer Research	131,000	0	0	(\$131,000)
	<u>\$931,000</u>	<u>\$1,204,600</u>	<u>\$0</u>	<u>(\$931,000)</u>
<b>MISCELLANEOUS</b>				
Patent Library	40,000	0	0	(\$40,000)
Juvenile Detention Facilities	250,000	0	0	(\$250,000)
Drug-Tip Hotline	50,000	0	0	(\$50,000)
Drug Enforcement Training	300,000	0	0	(\$300,000)
Riverboat Agents	300,000	0	0	(\$300,000)
Riverboat Regulation	100,000	0	0	(\$100,000)
Emergency Medical Equipment	1,500,000	0	0	(\$1,500,000)
Clear Lake Park Road	125,000	0	0	(\$125,000)
Terrace Hill Repairs	50,000	0	0	(\$50,000)
State Fair Building	400,000	0	0	(\$400,000)
	<u>\$3,115,000</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$3,115,000)</u>
<b>Grand Total:</b>	<u><u>\$47,387,000</u></u>	<u><u>\$63,916,228</u></u>	<u><u>\$37,501,436</u></u>	<u><u>(\$9,885,564)</u></u>

Documental Notes

When reviewing this document, please note the following:

1. The FTE position figures in the subcommittee analyses are those FTE positions funded with all funds, not just the General Fund.
2. FTE positions are estimated for FY 1990.
3. Revenue and expenditures are estimated for FY 1990 and FY 1991.
4. FY 1989 data includes transfers, reversions, and supplemental appropriations; FY 1990 and FY 1991 data do not.
5. A more detailed document from which the subcommittees can work is available upon request. This document contains the appropriate historical overview of departmental budgets, and an analysis of the requests and Governor's recommendations.

Legislative Fiscal Bureau

General Fund Appropriations  
January 9, 1990 @ 12:15

	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
<b>Standings</b>					
Regents, Board of					
Livestock Disease Resrch	300,000	300,000	300,000	0	Code 267.8
ISD Clothing & Transport.	3,000	3,000	3,000	0	Code 270.5
ISD Tuition & Transport.	5,000	5,000	5,000	0	Code 262.43
IBSSS Clothing & Trans.	630	500	500	-130	Code 269.2
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Regents, Board of	308,630	308,500	308,500	-130	
Revenue & Finance, Dept					
Ag Land Tax Credit	43,500,000	50,600,000	50,600,000	7,100,000	Code 426.1
Property Tax Replacement	67,737,000	67,737,000	67,737,000	0	Code 427A.13
Printing Cigarette Stamps	130,000	130,000	130,000	0	Code 98.7
Sales Tax Fees & Cost	58,800	58,800	58,800	0	Code 422.26
Homestead Tax Credit Aid	97,000,000	106,000,000	106,000,000	9,000,000	Code 425.1
Extraord. Prop. Tax Reim.	12,700,000	13,400,000	13,400,000	700,000	Code 425.39
Peace Officer Retirement	3,300,000	3,300,000	3,300,000	0	Code 411.20
Unemployment Compensation	504,000	493,000	493,000	-11,000	Code 96.7
Mach & Comp Tax Repl	9,500,000	6,500,000	6,500,000	-3,000,000	Code 422.69
Franchise Tax Reimburs.	6,300,000	6,300,000	6,300,000	0	Code 422.65

Legislative Fiscal Bureau

General Fund Appropriations  
January 9, 1990 @ 12:15

	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
Standings					
Human Services, Dept. of Commission of Inquiry	1,100	1,100	1,100	0	Code 229.35
Non Res Tran Mentally Ill	5,250	5,250	5,250	0	Code 230.8
Non Resident Commitment	85,500	85,500	85,500	0	Code 230.11
-----	91,850	91,850	91,850	0	
Human Services, Dept. of Management, Department of Indian Settlement Officer	3,365	3,365	3,365	0	Code 331.660
Appeal Board	2,500,000	1,900,000	1,900,000	-600,000	Code 25.2 & 25A.11
-----	2,503,365	1,903,365	1,903,365	-600,000	
Management, Department of Natural Resources, Dept REAP Fund Standing Approp	0	20,000,000	24,000,000	24,000,000	Code 455A.18(4)
Personnel, Department of Personnel, Department of Worker's Compensation	3,500,000	4,400,000	3,600,000	100,000	Code 85.57
IDOP-Retirement IPERS-Legislative Buy-in	50,000	50,000	50,000	0	Code 97B.72
-----	3,550,000	4,450,000	3,650,000	100,000	
Personnel, Department of Public Defense, Dept of Compensation & Expense	40,000	40,000	40,000	0	Code 29A.29



Legislative Fiscal Bureau

General Fund Appropriations  
January 9, 1990 @ 12:15

	Estimated FY 1990 -----	Department FY 1991 -----	Gov Recomm FY 1991 -----	Governor's vs. FY 1990 -----	
<b>Standings</b>					
Legislative Branch Jt Expenses of Legis. Joint Expenses	500,000	500,000	500,000	0	Code 2.12
Citizens' Aide, Office of Citizens' Aide	481,000	553,150	553,150	72,150	Code 601.G
Leg. Computer Support Bur Legislative Computer Supp	1,262,832	1,296,930	1,296,930	34,098	Code 2.12
Legislative Fiscal Bureau Legislative Fiscal Bureau	1,187,400	1,260,840	1,358,000	170,600	Code 2.12
Legislative Service Bur Legislative Service Bur	2,952,237	3,529,125	3,529,125	576,888	Code 2.12 & 14.22
Admin. Rules Review Comm. Administr. Rules Review	62,006	64,486	64,486	2,480	Code 17A.8
<b>Legislative Branch</b>	<b>15,242,461</b>	<b>17,098,621</b>	<b>16,825,373</b>	<b>1,582,912</b>	
General Services, Dept of State Salary Book Prtg.	8,500	10,000	10,000	1,500	Code 18.75
Legislative Mailings	3,500	7,000	7,000	3,500	Code 18.75
General Services, Dept of	12,000	17,000	17,000	5,000	
Governor Interstate Extradition	4,000	4,000	4,000	0	Code 820.24

Legislative Fiscal Bureau

General Fund Appropriations  
January 9, 1990 @ 12:15

	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
<b>Standings</b>					
Corrections, Dept of State Cases	100,000	100,000	100,000	0	Code 815.1
Parole Relief Fund	1,250	1,250	1,250	0	Code 906.1
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Corrections, Dept of	101,250	101,250	101,250	0	
Education, Department of School Foundation Aid	955,700,000	1,041,600,000	1,049,200,000	93,500,000	Code 442.26
Trans of Nonpublic Stdts	6,221,407	6,345,835	6,345,835	124,428	Code 285.2
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Education, Department of	961,921,407	1,047,945,835	1,055,545,835	93,624,428	
Employment Services, Dept Workers Comp/Peace Offcrs	500	500	500	0	Code 97A.8
Executive Council Court Costs	85,000	85,000	85,000	0	Code 19.10
Public Improvements	60,000	60,000	60,000	0	Code 307.45
Habeas Corpus Fees	25,000	75,000	25,000	0	Code 663.44
Performance Of Duty	1,000,000	850,000	850,000	-150,000	Code 19.29
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Executive Council	1,170,000	1,070,000	1,020,000	-150,000	
Legislative Branch House of Representatives House of Representatives	5,692,750	6,498,500	5,863,533	170,783	Code 2.12
Senate Senate	3,104,236	3,395,590	3,660,149	555,913	Code 2.12

Legislative Fiscal Bureau

General Fund Appropriations  
January 9, 1990 @ 12:15

	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====
Transportation and Safety Public Safety, Dept of Local Govt. AFIS Remotes	0	0	279,800	279,800
Public Safety, Dept of	14,689,248	20,289,772	19,305,754	4,616,506
Transportation, Dept of Drivers' License Costs	0	0	500,000	500,000
Operations	19,431,780	26,040,733	23,745,237	4,313,457
Grant and Aid	15,185	15,185	15,185	0
Capitals	0	0	816,476	816,476
Transportation and Safety	19,446,965	26,055,918	24,576,898	5,129,933

--Lottery program funded through the  
General Fund.

--New process to manufacture  
drivers' licenses.

Legislative Fiscal Bureau

General Fund Appropriations  
January 9, 1990 @ 12:15

	Estimated FY 1990 -----	Department FY 1991 -----	Gov Recomm FY 1991 -----	Governor's vs. FY 1990 -----
Transportation and Safety Law Enforcement Academy ILEA Operations	884,867	1,065,637	897,867	13,000
Public Defense, Dept of Public Defense	3,358,174	4,180,908	3,416,887	58,713
FY90 Armory Maintenance	79,500	0	0	-79,500
War Orphans Education	15,185	15,185	15,185	0
Veterans Affairs	112,720	133,934	133,934	21,214
Disaster Services	307,271	370,482	307,271	0
Public Defense, Dept of	3,872,850	4,700,509	3,873,277	427
Public Safety, Dept of AFIS FY91-General Fund Administration	0 2,105,917	0 3,273,336	536,676 2,510,622	536,676 404,705
Communication Investigation, DCI	3,121,543 4,694,301	3,871,261 6,674,807	3,227,667 6,838,810	106,124 2,144,509
Undercover Funds	0	0	400,000	400,000
Narcotics Enforcement	2,115,078	3,212,619	2,732,519	617,441
Fire Marshal Capitol Security	1,487,997 1,164,412	1,898,149 1,359,600	1,560,379 1,219,281	72,382 54,869

--Adds \$21,065 for a clerical position to automate the division's records.

--Adds \$177,300 for Missing Persons Clearinghouse and Domestic Abuse program formerly Victim Compensation Funds.

--Adds \$250,000 to provide a room and equipment of start DNA analysis.  
--Adds \$44,380 and 2.00 FTE for clerical position to code and enter computerized criminal histories.  
--Adds \$850,000 base adjustment to replace Abstract Fee Funds.  
--Adds \$31,800 state funds for four laboratory criminalists.  
--Add \$43,000 for clerical support.

--Adds \$200,000 to replace Training Reimbursement funds.

--Adds \$488,940 to increase enforcement by adding 10 special agents and 2 clerical staff.

Legislative Fiscal Bureau

General Fund Appropriations  
January 9, 1990 @ 12:15

	Estimated FY 1990 -----	Department FY 1991 -----	Gov Recomm FY 1991 -----	Governor's vs. FY 1990 -----
Regulation				
Inspections/Appeals, Dept				
Racing Commission				
Racing Comm Riverboat Reg	0	265,154	265,154	265,154
Inspections/Appeals, Dept	15,609,066	25,291,603	19,924,630	4,315,564
Public Employ Relations				
PERB-General Office	660,782	712,861	675,028	14,246
Operations	22,124,413	38,666,515	27,186,106	5,061,693
Regulation	22,124,413	38,666,515	27,186,106	5,061,693

--Adds \$265,154 and 4.25 FTE and support for the administration of excursion boat gambling.  
--Adds \$353,213 for 17.0 FTE and support for the regulation of excursion boat gambling. Assumes 3 boats will be licensed.

Legislative Fiscal Bureau

General Fund Appropriations  
January 9, 1990 @ 12:15

	Estimated FY 1990 -----	Department FY 1991 -----	Gov Recomm FY 1991 -----	Governor's vs. FY 1990 -----	
Regulation Inspections/Appeals, Dept Inspections and Appeals Inspections and Appeals	4,337,126	9,068,332	4,662,944	325,818	--Adds \$67,890 and 2.00 FTE to restore positions and support to bring number of annual inspections performed to 100% of the anticipated level. --Adds \$13,210 for 1.00 FTE to processing of indigent defense claims and maintain department inventory. --Adds \$129,430 and 3.00 FTE and support to complete 100% of bingo audits every two years. --Transfers \$70,000 and 2.00 FTE (accounting personnel) from Racing and Gaming Commission.
Indigent Defense Approp	7,200,000	10,834,544	10,675,207	3,475,207	--Adds \$3,475,200 for increased caseload and higher cost/claim cost.
Foster Care Review Board	316,084	743,151	455,032	138,948	--Adds \$108,775 and 3.5 FTE and support to expand the Foster Care Registry statewide.
Employment Appeal Board	37,577	64,661	42,804	5,227	
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Appellate Defender Public Defender	11,890,787	20,710,688	15,835,987	3,945,200	
	-----	-----	-----	-----	
	3,718,279	4,315,761	3,823,489	105,210	--Adds \$76,863 for 2.00 FTE and support to handle juvenile defense in Pottawattamie County.

Legislative Fiscal Bureau

General Fund Appropriations  
January 9, 1990 @ 12:15

	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990 =====	
Regulation					
Auditor of State					
Auditor-General Office	1,690,630	2,036,602	2,036,602	345,972	--Adds \$276,952 and 19.00 FTE to provide staff and support to perform 100% of the required audit work plan for FY 91 including GAAP requirements.
Campaign Finance Discl. General Office	239,391	282,516	239,118	-273	
Employment Services, Dept Ind. Services-Operations	1,508,097	2,164,806	1,782,302	274,205	--Adds \$116,000 for cost of using the DES data processing services. Replaces current, division owned system. --Adds \$147,594 and 3.00 FTE for two deputy industrial commissioners and one clerical position to handle contested workers' compensation cases. --Adds \$48,096 for two clerical positions to process required workers' compensation claims.
Labor Services-Operations	2,416,447	2,808,912	2,528,426	111,979	--Adds \$ 37,800 and one FTE to inspect asbestos removal/encapsulation.
Employ. Serv-Operations	0	5,369,215	0	0	
Employment Services, Dept	3,924,544	10,342,933	4,310,728	386,184	

Legislative Fiscal Bureau

General Fund Appropriations  
January 9, 1990 @ 12:15

	Estimated FY 1990 =====	Department FY 1991 =====	Gov Recomm FY 1991 =====	Governor's vs. FY 1990' =====
Justice System Parole, Board of Parole Board	790,240	982,326	837,536	47,296
Operations	142,955,631	172,004,734	153,663,240	10,707,609
Grant and Aid	25,737,978	35,363,091	29,505,400	3,767,422
Capitals	3,350,000	0	0	-3,350,000
Justice System	172,043,609 =====	207,367,825 =====	183,168,640 =====	11,125,031 =====

--Adds \$29,723 and 1.00 FTE to handle mandated victim registration services.  
--Adds \$10,000 to enhance technology of existing computer system.