

DRAFT

FY 2002 Reappropriations Bill House File 759 (LSB5152)

Last Action:

**House Appropriations
Committee**

November 8, 2001

An Act relating to public funding and regulatory matters and making and reducing appropriations for the fiscal year beginning July 1, 2001, and including effective date and applicability provisions.



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LEGISLATIVE FISCAL BUREAU

NOTES ON BILLS AND AMENDMENTS (NOBA)

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**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**HOUSE FILE 759
FY 2002 APPROPRIATIONS ADJUSTMENT BILL**

**AFFIRMS ACROSS-THE-BOARD
REDUCTION OF 4.3%**

- Affirms the Governor’s Executive Order Number 24. The Order, effective November 1, 2001, reduced all FY 2002 appropriations by 4.3% for a total decrease of \$203.1 million. This Bill makes net restorations totaling \$19.9 million for FY 2002.

**ENDOWMENT FOR IOWA’S HEALTH
ACCOUNT OF THE TOBACCO
SETTLEMENT TRUST FUND**

- Restores the 4.3% across-the-board reduction of \$312,000 for the Endowment for Iowa’s Health Account of the Tobacco Settlement Trust Fund. (Page 1, Line 11)

STATE APPEALS BOARD

- Restores the 4.3% across-the-board reduction of \$237,000 for payment of claims against the State paid by the State Appeals Board. (Page 1, Line 15)

EXECUTIVE COUNCIL

- Restores the 4.3% across-the-board reduction of \$65,000 for Performance of Duty expenditures by the Executive Council. (Page 1, Line 18)

NATIONAL GUARD

- Restores the 4.3% across-the-board reduction of \$5,000 for the active duty expenditures of the National Guard. (Page 1, Line 21)

ABSENTEE BALLOTS

- Restores the 4.3% across-the-board reduction of \$200 for the cost of military absentee ballots. (Page 1, Line 25)

UNEMPLOYMENT COMPENSATION

- Restores the 4.3% across-the-board reduction of \$15,000 for the State unemployment compensation administration. (Page 1, Line 29)

EDUCATION APPROPRIATIONS

- Restores the 4.3% across-the-board reduction of \$1.3 million for the Iowa Early Intervention Block Grant Program. (Page 1, Line 35)
- Restores the 4.3% across-the-board reduction of \$636,000 for the Instructional Support standing appropriation. (Page 1, Line 35)
- Restores \$425,000 (20.2%) of the 4.3% across-the-board reduction of \$2.1 million for the appropriation for the higher education Tuition Grant Program. This results in an effective reduction of 3.4% for FY 2002. (Page 2, Line 3)
- Restores the 4.3% across-the-board reduction of \$497,000 for Child Development standing appropriation. (Page 2, Line 5)
- Restores the 4.3% across-the-board reduction of \$3.5 million for the Educational Excellence Program. (Page 2, Line 8)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**HOUSE FILE 759
FY 2002 APPROPRIATIONS ADJUSTMENT BILL**

**EDUCATION APPROPRIATIONS,
CONTINUED**

**COUNTY MENTAL HEALTH
PROPERTY TAX RELIEF FUND**

CRIMINAL EXTRADITION

**IOWA COMMUNICATIONS
NETWORK DEBT SERVICE**

**NATIONAL GUARD EDUCATIONAL
ASSISTANCE PROGRAM**

**COMMUNITY COLLEGE GENERAL
AID**

BOARD OF REGENTS

IOWA VETERANS HOME

DEPARTMENT OF CORRECTIONS

- Restores the 4.3% across-the-board reduction of \$430,000 for the School Improvement Technology Program. (Page 2, Line 13)
- Restores the 4.3% across-the-board reduction of \$4.1 million for the counties' Property Tax Relief Fund. (Page 2, Line 16)
- Restores the 4.3% across-the-board reduction of \$200 for the costs related to extradition of criminals. (Page 2, Line 18)
- Restores the 4.3% across-the-board reduction of \$427,000 for debt service costs of the Iowa Communications Network (ICN). (Page 2, Line 21)
- Restores the 4.3% across-the-board reduction of \$51,000 for the National Guard Educational Assistance Program. (Page 2, Line 32)
- Restores \$1.0 million (16.3%) of the 4.3% across-the-board reduction of \$6.1 million for the appropriation to the community college general aid. This results in an effective reduction of 3.6% for FY 2002. (Page 3, Line 9)
- Restores the 4.3% across-the-board reduction of \$1.1 million for the Tuition Replacement appropriation. (Page 4, Line 2)
- Restores the 4.3% across-the-board reduction of \$179,000 for the State Hygienic Laboratory at the University of Iowa. (Page 4, Line 5)
- Restores the 4.3% across-the-board reduction of \$342,000 for the School for the Deaf. (Page 4, Line 9)
- Restores the 4.3% across-the-board reduction of \$192,000 for the Iowa Braille and Sight Saving School. (Page 4, Line 12)
- Restores the 4.3% across-the-board reduction of \$2.1 million for the Iowa Veterans Home. (Page 4, Line 15)
- Restores \$1.9 million (22.1%) of the 4.3% across-the-board reduction of \$8.1 million for the appropriations to the Department of Corrections Central Office and the institutions. This results in an effective decrease of 3.3%. (Page 4, Line 34 through Page 5, Line 24)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**HOUSE FILE 759
FY 2002 APPROPRIATIONS ADJUSTMENT BILL**

**DEPARTMENT OF CORRECTIONS,
CONTINUED**

- Restores \$1.1 million (45.9%) of the 4.3% across-the-board reduction of \$2.5 million for the appropriation for the Community Based Correction (CBC) Districts of the Department of Corrections. This results in an effective decrease of 2.3%. (Page 5, Line 25)

LAW ENFORCEMENT ACADEMY

- Restores the 4.3% across-the-board reduction of \$60,000 for the Law Enforcement Academy. (Page 5, Line 33)

PUBLIC DEFENSE

- Restores the 4.3% across-the-board reduction of \$238,000 for the Military Division of the Department of Public Defense. (Page 6, Line 17)
- Restores the 4.3% across-the-board reduction of \$46,000 for the Emergency Management Division of the Department of Public Defense. (Page 6, Line 20)

**DEPARTMENT OF PUBLIC SAFETY
APPROPRIATION**

- Restores the 4.3% across-the-board reduction of \$110,000 for the administration of the Department of Public Safety. (Page 6, Line 31)
- Restores the 4.3% across-the-board reduction of \$542,000 for the Division of Criminal Investigation and Bureau of Identification of the Department of Public Safety. (Page 6, Line 34)
- Restores the 4.3% across-the-board reduction of \$156,000 for the Division of Narcotics Enforcement of the Department of Public Safety. (Page 7, Line 3)
- Restores the 4.3% across-the-board reduction of \$6,000 for the Division of Narcotics Enforcement for Undercover Enforcement of the Department of Public Safety. (Page 7, Line 6)
- Restores the 4.3% across-the-board reduction of \$81,000 for the State Fire Marshal's Office. (Page 7, Line 10)
- Restores the 4.3% across-the-board reduction of \$26,000 for the State Fire Marshal's Office for Fire Protection Services. (Page 7, Line 13)
- Restores the 4.3% across-the-board reduction of \$57,000 for the Capitol Police Division of the Department of Public Safety. (Page 7, Line 17)
- Restores the 4.3% across-the-board reduction of \$1.7 million for the Division of the Iowa State Patrol of the Department of Public Safety. (Page 7, Line 20)
- Restores the 4.3% across-the-board reduction of \$10,000 for the Automated Fingerprint Information System within the Department of Public Safety. (Page 7, Line 23)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**HOUSE FILE 759
FY 2002 APPROPRIATIONS ADJUSTMENT BILL**

**DEPARTMENT OF PUBLIC SAFETY
APPROPRIATION, CONTINUED**

- Restores the 4.3% across-the-board reduction of \$12,000 for the Public Safety Law Enforcement Sick-Leave Benefit Fund. (Page 7, Line 27)
- Restores the 4.3% across-the-board reduction of \$25,000 for volunteer fire fighter training. (Page 7, Line 31)

**DEPARTMENT OF GENERAL
SERVICES**

- Restores the 4.3% across-the-board reduction of \$44,000 for costs of rental space. (Page 8, Line 14)
- Restores the 4.3% across-the-board reduction of \$95,000 for utility costs. (Page 8, Line 17)

WORKERS' COMPENSATION

- Restores the 4.3% across-the-board reduction of \$22,000 for workers' compensation claims. (Page 8, Line 20)

**DEPARTMENT OF HUMAN
SERVICES**

- Provides an FY 2002 General Fund supplemental appropriation of \$3.0 million to the Field Services Division of the Department of Human Services. (Page 8, Line 33)

LEGISLATIVE BRANCH

- Reduces the FY 2002 standing unlimited appropriation to the Legislative Branch by \$1.1 million. The reduction includes various association dues and fees. (Page 9, Line 18)
- Eliminates legislative per diem payments for the November 8, 2001, Extraordinary Session. (Page 9, Line 24)

JUDICIAL BRANCH

- Reduces the FY 2002 appropriation to the Judicial Department by \$5.1 million (4.3%). (Page 9, Line 33)
- Reduces the FY 2002 appropriation to the Judicial Retirement Fund by \$138,000 (4.3%). (Page 10, Line 14)

AREA EDUCATION AGENCY

- Appropriates \$118,000 from the General Fund for FY 2002 to Green Valley Area Education Agency (AEA 14) at Creston to fully match federal funds related to special education. (Page 11, Line 5)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**HOUSE FILE 759
FY 2002 APPROPRIATIONS ADJUSTMENT BILL**

CHANGES TO THE CODE OF IOWA

- Allows area education agencies to expend more for special education services than is received by the State for support, in order to maintain the required level of service. (Page 10, Line 29)
- Allows local school districts the flexibility to expend funds received for the School Technology, Class Size Reduction, and Educational Excellence Programs for any school general fund purpose, as determined by the local board. (Page 11, Line 12)
- Eliminates the requirement that the College Student Aid Commission reserve a portion of the appropriation for Vocational-Technical Tuition Grants for late applicants. (Page 11, Line 21)
- Makes corrective changes to the Interstate Compact for Adult Offenders and provides a retroactive applicability date. (Page 11, Line 23 through Page 13, Line 9)
- Changes expenditure limitation statutory language by allowing flexibility in use of the Economic Emergency Fund for cash flow purposes. Also allows for an appropriation from the Fund to reduce a negative ending balance in the State General Fund under certain circumstances. The appropriation is limited to \$50.0 million. (Page 13, Line 10 through Page 16, Line 11)

HOLIDAY SALES TAX EXEMPTION

- Provides for an exemption from State sales tax during a holiday period contingent upon passage of the federal Sales Tax Holiday Act. The time would be determined by the federal Act. (Page 16, Line 12 through Page 17, Line 29)

**CIVIL COMMITMENT PROGRAM FOR
SEXUALLY VIOLENT PREDATORS**

- Adds statutory language requiring sexually violent predators to be committed to the custody of the Director of the Department of Human Services. (Page 17, Line 32)
- Allows up to \$600,000 of the funds appropriated to the Department of General Services for FY 2002 to be used for renovation and furnishing space necessary to meet the capacity of civil commitment for sexually violent predators. (Page 18, Line 3)
- Allows the DHS to collocate the unit for civil commitment of sexually violent predators at the Mental Health Institute at Mount Pleasant. (Page 18, Line 10)

**EXEMPTION FROM THE 4.3%
ACROSS-THE-BOARD REDUCTION**

- Specifies that the appropriations made in this Bill to supplement FY 2002 appropriations are not subject to the 4.3% across-the-board reduction in the Governor's Executive Order Number 24. (Page 18, Line 14)

EFFECTIVE DATE

- This Bill takes effect upon enactment. (Page 18, Line 18)

Summary Data

General Fund

	Actual FY 2001	Estimated FY 2002	4.3% Reduction	HF 759 FY 2002	Estimated Net FY 2002
	(1)	(2)	(3)	(4)	(5)
Administration and Regulation	\$ 87,105,226	\$ 84,043,199	\$ -3,613,858	\$ 472,348	\$ 80,901,689
Ag. and Natural Resources	43,825,715	37,201,364	-1,599,659	0	35,601,705
Economic Development	37,201,675	36,452,308	-1,567,449	0	34,884,859
Education	980,000,107	952,675,378	-40,965,041	3,427,323	915,137,660
Health and Human Rights	91,218,226	88,878,225	-3,821,764	2,123,563	87,180,024
Human Services	783,015,930	789,547,120	-33,950,526	3,000,000	758,596,594
Justice System	492,827,118	495,909,079	-16,082,712	780,559	480,606,926
Trans., Infra., & Capitals	3,039,443	2,848,780	-122,498	0	2,726,282
Oversight and Communications	22,878,009	17,706,185	-761,366	427,384	17,372,203
Unassigned Standing	<u>2,342,595,581</u>	<u>2,364,637,040</u>	<u>-100,599,400</u>	<u>9,657,971</u>	<u>2,273,695,611</u>
Grand Total	<u>\$ 4,883,707,030</u>	<u>\$ 4,869,898,678</u>	<u>\$ -203,084,273</u>	<u>\$ 19,889,148</u>	<u>\$ 4,686,703,553</u>

Administration and Regulation

General Fund

	Actual FY 2001 (1)	Estimated FY 2002 (2)	4.3% Reduction (3)	HF 759 FY 2002 (4)	Estimated Net FY 2002 (5)	Bill Number (6)	Page & Line Numbers (7)
<u>Auditor of State</u>							
Auditor of State - Gen. Office	\$ 1,399,414	\$ 1,265,158	\$ -54,402		\$ 1,210,756		
<u>Ethics and Campaign Disclosure</u>							
Ethics and Campaign Disclosure	\$ 515,505	\$ 451,659	\$ -19,421		\$ 432,238		
<u>Commerce, Department of</u>							
Administration	\$ 1,137,329	\$ 1,187,688	\$ -51,071		\$ 1,136,617		
License Fee Education-ABD	25,000	0	0		0		
Alcoholic Beverages	1,610,057	1,582,113	-68,031		1,514,082		
Banking Division	5,918,784	6,350,701	-273,080		6,077,621		
Credit Union Division	1,228,248	1,348,308	-57,977		1,290,331		
Insurance Division	3,874,539	4,040,495	-173,741		3,866,754		
Professional Licensing	870,544	836,243	-35,958		800,285		
Utilities Division	6,034,571	6,273,982	-269,781		6,004,201		
Total Commerce, Department of	\$ 20,699,072	\$ 21,619,530	\$ -929,640	\$ 0	\$ 20,689,890		
<u>General Services, Dept. of</u>							
DGS Administration	\$ 2,051,607	\$ 1,764,608	\$ -75,878		\$ 1,688,730		
Terrace Hill Operations	259,191	273,273	-11,751		261,522		
Property Mgmt	4,831,359	4,258,861	-183,131		4,075,730		
Rental Space	1,028,898	1,028,898	-44,243	44,243	1,028,898	LSB5152H	PG 8 LN 14
Utilities	2,247,323	2,207,926	-94,941	94,941	2,207,926	LSB5152H	PG 8 LN 17
Capitol Planning Commission	2,000	0	0		0		
Total General Services, Dept. of	\$ 10,420,378	\$ 9,533,566	\$ -409,943	\$ 139,184	\$ 9,262,807		
<u>Governor</u>							
General Office	\$ 1,509,293	\$ 1,484,805	\$ -63,847		\$ 1,420,958		
Terrace Hill Quarters	133,078	117,738	-5,063		112,675		

Administration and Regulation

General Fund

	Actual FY 2001 <u>(1)</u>	Estimated FY 2002 <u>(2)</u>	4.3% Reduction <u>(3)</u>	HF 759 FY 2002 <u>(4)</u>	Estimated Net FY 2002 <u>(5)</u>	Bill Number <u>(6)</u>	Page & Line Numbers <u>(7)</u>
<u>Governor (cont.)</u>							
Admin Rules Coordinator	152,252	154,656	-6,650		148,006		
Natl Governors Association	68,800	70,030	-3,011		67,019		
Presidential Electors	494	0	0		0		
State-Federal Relations	297,421	290,396	-12,487		277,909		
Total Governor	\$ 2,161,338	\$ 2,117,625	\$ -91,058	\$ 0	\$ 2,026,567		
<u>Inspections & Appeals, Dept of</u>							
Inspections and Appeals							
Administration Division	\$ 573,427	\$ 604,482	\$ -25,993		\$ 578,489		
Audits Division	480,567	480,567	-20,664		459,903		
Administrative Hearings Div.	514,668	514,668	-22,131		492,537		
Investigations Division	1,054,636	1,095,987	-47,127		1,048,860		
Health Facilities Division	2,473,611	2,473,611	-106,365		2,367,246		
Inspections Division	877,970	1,015,617	-43,672		971,945		
Employment Appeal Board	35,091	37,131	-1,597		35,534		
Foster Care Review Board	799,362	837,512	-36,013		801,499		
Total Inspections and Appeals	6,809,332	7,059,575	-303,562	0	6,756,013		
Racing Commission							
Pari-mutuel Regulation	2,282,778	2,209,700	-95,017		2,114,683		
Excursion Boat Gambling Reg.	1,491,474	1,703,379	-73,245		1,630,134		
Total Racing Commission	3,774,252	3,913,079	-168,262	0	3,744,817		
Total Inspections & Appeals, Dept of	\$ 10,583,584	\$ 10,972,654	\$ -471,824	\$ 0	\$ 10,500,830		
<u>Management, Department of</u>							
DOM General Office	\$ 2,361,258	\$ 2,354,367	\$ -101,238		\$ 2,253,129		
Statewide Property Tax Admin.	90,078	96,334	-4,142		92,192		

Administration and Regulation

General Fund

	Actual FY 2001 (1)	Estimated FY 2002 (2)	4.3% Reduction (3)	HF 759 FY 2002 (4)	Estimated Net FY 2002 (5)	Bill Number (6)	Page & Line Numbers (7)
<u>Management, Department of (cont.)</u>							
Law Enforcement Training Reimb	47,500	0	0		0		
Salary Adjustment	133,800	-8,261,564	355,247		-7,906,317		
Total Management, Department of	\$ 2,632,636	\$ -5,810,863	\$ 249,867	\$ 0	\$ -5,560,996		
<u>Personnel, Department of</u>							
IDOP-Admin. and Prog. Op.	\$ 1,916,895	\$ 1,656,767	\$ -71,241		\$ 1,585,526		
IDOP-Customer Services and Ben	2,967,385	2,657,198	-114,260		2,542,938		
Institute for Public Leadershp	40,000	0	0		0		
Worker's Compensation	0	0	0	21,500	21,500	LSB5152H	PG 8 LN 29
Total Personnel, Department of	\$ 4,924,280	\$ 4,313,965	\$ -185,500	\$ 21,500	\$ 4,149,965		
<u>Revenue and Finance, Dept. of</u>							
Compliance	\$ 11,101,136	\$ 11,085,465	\$ -476,675		\$ 10,608,790		
State Financial Management	11,806,260	11,389,633	-489,754		10,899,879		
Internal Resources Management	6,787,886	6,129,011	-263,547		5,865,464		
Collection Costs and Fees	30,713	55,610	-2,391		53,219		
Statewide Property Tax	75,000	62,730	-2,697		60,033		
Deferred Compensation Project	49,298	251,109	-10,798		240,311		
Total Revenue and Finance, Dept. of	\$ 29,850,293	\$ 28,973,558	\$ -1,245,863	\$ 0	\$ 27,727,695		
<u>Secretary of State</u>							
Administration And Elections	\$ 809,439	\$ 787,634	\$ -33,868		\$ 753,766		
Business Services	1,846,660	1,623,455	-69,809		1,553,646		
Official Register	5,000	0	0		0		
Redistricting	25,000	25,000	-1,075		23,925		
Total Secretary of State	\$ 2,686,099	\$ 2,436,089	\$ -104,752	\$ 0	\$ 2,331,337		

Administration and Regulation

General Fund

	Actual FY 2001 <u>(1)</u>	Estimated FY 2002 <u>(2)</u>	4.3% Reduction <u>(3)</u>	HF 759 FY 2002 <u>(4)</u>	Estimated Net FY 2002 <u>(5)</u>	Bill Number <u>(6)</u>	Page & Line Numbers <u>(7)</u>
<u>Treasurer of State</u>							
Treasurer of State							
Treasurer - General Office	\$ 1,232,627	\$ 922,258	\$ -39,657		\$ 882,601		
Tobacco Settlement Authority							
Endowment For Iowa Health	<u>0</u>	<u>7,248,000</u>	<u>-311,664</u>	<u>311,664</u>	<u>7,248,000</u>	LSB5152H	PG 1 LN 11
Total Treasurer of State	<u>\$ 1,232,627</u>	<u>\$ 8,170,258</u>	<u>\$ -351,321</u>	<u>\$ 311,664</u>	<u>\$ 8,130,601</u>		
Total Administration and Regulation	<u><u>\$ 87,105,226</u></u>	<u><u>\$ 84,043,199</u></u>	<u><u>\$ -3,613,858</u></u>	<u><u>\$ 472,348</u></u>	<u><u>\$ 80,901,689</u></u>		

Ag. and Natural Resources

General Fund

	Actual FY 2001 <u>(1)</u>	Estimated FY 2002 <u>(2)</u>	4.3% Reduction <u>(3)</u>	HF 759 FY 2002 <u>(4)</u>	Estimated Net FY 2002 <u>(5)</u>	Bill Number <u>(6)</u>	Page & Line Numbers <u>(7)</u>
<u>Agriculture & Land Stewardship</u>							
Agriculture & Land Stewardship							
Administrative Division	\$ 2,511,256	\$ 2,512,366	\$ -108,032		\$ 2,404,334		
International Relations	20,151	20,151	-866		19,285		
Regulatory Division	5,208,121	5,375,370	-231,141		5,144,229		
Laboratory Division	3,769,638	3,362,600	-144,592		3,218,008		
Farmer's Market Coupon Program	304,680	309,277	-13,299		295,978		
Pseudorabies Eradication	900,700	900,700	-38,730		861,970		
Total Agriculture & Land Stewardship	<u>12,714,546</u>	<u>12,480,464</u>	<u>-536,660</u>	<u>0</u>	<u>11,943,804</u>		
Ag. - Soil Conservation							
Soil Consv Cost Share-01	5,500,850	0	0		0		
Soil Consv Division Ops	6,627,875	7,254,472	-311,942		6,942,530		
Total Ag. - Soil Conservation	<u>12,128,725</u>	<u>7,254,472</u>	<u>-311,942</u>	<u>0</u>	<u>6,942,530</u>		
Total Agriculture & Land Stewardship	<u>\$ 24,843,271</u>	<u>\$ 19,734,936</u>	<u>\$ -848,602</u>	<u>\$ 0</u>	<u>\$ 18,886,334</u>		
<u>Natural Resources, Department of</u>							
Natural Resources Dept. Ops.	\$ 18,253,444	\$ 17,466,428	\$ -751,056		\$ 16,715,372		
Environ/Water Quality Protect.	729,000	0	0		0		
Total Natural Resources, Department of	<u>\$ 18,982,444</u>	<u>\$ 17,466,428</u>	<u>\$ -751,056</u>	<u>\$ 0</u>	<u>\$ 16,715,372</u>		
Total Ag. and Natural Resources	<u>\$ 43,825,715</u>	<u>\$ 37,201,364</u>	<u>\$ -1,599,659</u>	<u>\$ 0</u>	<u>\$ 35,601,705</u>		

Economic Development

General Fund

	Actual FY 2001	Estimated FY 2002	4.3% Reduction	HF 759 FY 2002	Estimated Net FY 2002	Bill Number	Page & Line Numbers
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Economic Development, Dept. of</u>							
Administrative Services							
General Administration	\$ 1,755,666	\$ 1,789,198	\$ -76,936		\$ 1,712,262		
Film Office	260,641	250,721	-10,781		239,940		
IA Comm. on Volunteerism	80,000	75,200	-3,234		71,966		
School to Career Refund	0	35,000	-1,505		33,495		
Total Administrative Services	2,096,307	2,150,119	-92,455	0	2,057,664		
Business Development							
Business Development	4,773,768	4,448,797	-191,298		4,257,499		
Workforce Recruitment Proj.	401,230	383,766	-16,502		367,264		
Strategic Invest. Approp.	3,727,474	3,521,372	-151,419		3,369,953		
Value Added Ag. Products	0	2,850,000	-122,550		2,727,450		
Total Business Development	8,902,472	11,203,935	-481,769	0	10,722,166		
Community & Rural Development							
Community Assistance	821,825	808,920	-34,784		774,136		
Mainstreet/Rural Mainst.	435,278	425,741	-18,307		407,434		
Community Dev. Programs	910,354	858,341	-36,909		821,432		
Community Dev. Block Grant	421,314	422,037	-18,148		403,889		
Housing Development Assist.	500,000	0	0		0		
Total Community & Rural Development	3,088,771	2,515,039	-108,147	0	2,406,892		
International Division							
International Trade	2,330,737	2,238,971	-96,276		2,142,695		
Export Assistance Program	408,000	308,000	-13,244		294,756		
Partner State Program	120,000	120,000	-5,160		114,840		
Total International Division	2,858,737	2,666,971	-114,680	0	2,552,291		

Economic Development

General Fund

	Actual FY 2001 (1)	Estimated FY 2002 (2)	4.3% Reduction (3)	HF 759 FY 2002 (4)	Estimated Net FY 2002 (5)	Bill Number (6)	Page & Line Numbers (7)
<u>Economic Development, Dept. of (cont.)</u>							
Tourism Division							
Tourism Operations	4,918,216	3,507,743	-150,833		3,356,910		
Total Economic Development, Dept. of	\$ 21,864,503	\$ 22,043,807	\$ -947,884	\$ 0	\$ 21,095,923		
<u>Iowa Workforce Development</u>							
Labor Division	\$ 3,500,474	\$ 3,444,761	\$ -148,125		\$ 3,296,636		
Workers' Comp. Division	2,377,858	2,351,755	-101,125		2,250,630		
Workforce Dev. Board	126,277	123,613	-5,315		118,298		
New Employment Opportunities	500,000	252,123	-10,841		241,282		
Employment Statistics	67,078	0	0		0		
260E Labor Management Projects	69,652	0	0		0		
Welfare To Work Match	153,024	0	0		0		
Total Iowa Workforce Development	\$ 6,794,363	\$ 6,172,252	\$ -265,407	\$ 0	\$ 5,906,845		
<u>Public Employment Relations Board</u>							
General Office	\$ 912,222	\$ 888,389	\$ -38,201		\$ 850,188		
<u>Regents, Board of</u>							
Iowa State University							
Small Business Dev. Ctrs.	\$ 1,220,417	\$ 1,159,945	\$ -49,878		\$ 1,110,067		
Research Park/ISIS	385,271	373,275	-16,051		357,224		
Inst. for Physical Res.	4,474,108	4,309,128	-185,293		4,123,835		
Total Iowa State University	6,079,796	5,842,348	-251,221	0	5,591,127		
University of Iowa							
Oak Park Res./Tech. Park	341,021	329,943	-14,188		315,755		
Advanced Drug Development	275,811	266,272	-11,450		254,822		
Total University of Iowa	616,832	596,215	-25,637	0	570,578		

Economic Development

General Fund

	Actual FY 2001 <u>(1)</u>	Estimated FY 2002 <u>(2)</u>	4.3% Reduction <u>(3)</u>	HF 759 FY 2002 <u>(4)</u>	Estimated Net FY 2002 <u>(5)</u>	Bill Number <u>(6)</u>	Page & Line Numbers <u>(7)</u>
<u>Regents, Board of (cont.)</u>							
Univ. of Northern Iowa							
Metal Casting	176,861	173,222	-7,449		165,773		
Decision Making Institute	757,098	736,075	-31,651		704,424		
Total Univ. of Northern Iowa	<u>933,959</u>	<u>909,297</u>	<u>-39,100</u>	<u>0</u>	<u>870,197</u>		
Total Regents, Board of	<u>\$ 7,630,587</u>	<u>\$ 7,347,860</u>	<u>\$ -315,958</u>	<u>\$ 0</u>	<u>\$ 7,031,902</u>		
Total Economic Development	<u><u>\$ 37,201,675</u></u>	<u><u>\$ 36,452,308</u></u>	<u><u>\$ -1,567,449</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 34,884,859</u></u>		

Education

General Fund

	Actual FY 2001 (1)	Estimated FY 2002 (2)	4.3% Reduction (3)	HF 759 FY 2002 (4)	Estimated Net FY 2002 (5)	Bill Number (6)	Page & Line Numbers (7)
<u>College Aid Commission</u>							
Operations & Loan Program							
Scholarship and Grant Admin	\$ 337,534	\$ 329,032	\$ -14,148		\$ 314,884		
Student Aid Prg. (IA Grants)	1,144,850	1,076,159	-46,275		1,029,884		
Osteopathic Forgivable Loans	254,260	100,000	-4,300		95,700		
Osteopathic University Prime	395,000	371,300	-15,966		355,334		
ACE Opportunity Grants	250,000	235,000	-10,105		224,895		
Chiropractic Forgivable Loans	100,000	94,000	-4,042		89,958		
National Guard Loan Program	1,250,000	1,175,000	-50,525	50,525	1,175,000	LSB5152H	PG 2 LN 32
Teacher Shortage Forgivable Ln	525,000	493,500	-21,221		472,280		
Total Operations & Loan Program	4,256,644	3,873,991	-166,582	50,525	3,757,934		
Standing Grant & Loan Program							
College Work-Study Program	2,750,000	0	0		0		
Tuition Grant Program Standing	48,830,075	48,830,075	-2,099,693	425,000	47,155,382	LSB5152H	PG 2 LN 3
Scholarship Program Standing	498,540	498,540	-21,437		477,103		
Voc Tech Grant - Standing	2,482,400	2,482,400	-106,743		2,375,657		
Total Standing Grant & Loan Program	54,561,015	51,811,015	-2,227,874	425,000	50,008,141		
Total College Aid Commission	\$ 58,817,659	\$ 55,685,006	\$ -2,394,455	\$ 475,525	\$ 53,766,076		
<u>Cultural Affairs, Dept. of</u>							
Cultural Affairs - Admin.	\$ 254,188	\$ 254,346	\$ -10,937		\$ 243,409		
Cultural Grants	691,149	651,217	-28,002		623,215		
State Historical Society	3,361,387	3,319,593	-142,742		3,176,851		
Historical Sites	602,293	586,712	-25,229		561,483		
Iowa Arts Council	1,431,406	1,370,614	-58,936		1,311,678		
Total Cultural Affairs, Dept. of	\$ 6,340,423	\$ 6,182,482	\$ -265,847	\$ 0	\$ 5,916,635		

Education

General Fund

	Actual FY 2001 (1)	Estimated FY 2002 (2)	4.3% Reduction (3)	HF 759 FY 2002 (4)	Estimated Net FY 2002 (5)	Bill Number (6)	Page & Line Numbers (7)
Education, Department of							
Administration							
Dept. of Ed. Administration	\$ 6,056,580	\$ 5,959,006	\$ -256,237		\$ 5,702,769		
AEA Supplemental	0	0	0	118,000	118,000	LSB5152H	PG 10 LN 29
Vocational Ed. Admin.	577,628	590,622	-25,397		565,225		
Board of Ed. Examiners	204,156	50,907	-2,189		48,718		
Vocational Rehabilitation	4,982,384	4,869,542	-209,390		4,660,152		
Independent Living	76,579	62,860	-2,703		60,157		
State Library	3,172,038	1,743,527	-74,972		1,668,555		
Iowa Public Television	8,181,552	7,824,554	-336,456		7,488,098		
School Food Service	2,716,859	2,716,859	-116,825		2,600,034		
School to Work	210,000	204,966	-8,814		196,152		
Total Administration	26,177,776	24,022,843	-1,032,982	118,000	23,107,861		
Education, Dept. of							
Jobs For America's Grads	333,000	150,000	-6,450		143,550		
Teacher of The Year	75,000	0	0		0		
Library Service Areas	1,687,000	1,585,780	-68,189		1,517,591		
Total Education, Dept. of	2,095,000	1,735,780	-74,639	0	1,661,141		
Grants & State Aid							
Enrich Iowa Libraries	1,000,000	1,880,000	-80,840		1,799,160		
Vocational Educ Secondary	3,308,850	3,308,850	-142,281		3,166,569		
Empowerment Bd - Early Child.	15,600,000	14,664,000	-630,552		14,033,448		
Textbooks Nonpublic	650,000	611,000	-26,273		584,727		
Voc Ed. Youth Org.	94,400	88,736	-3,816		84,920		
Americorps	121,000	150,000	-6,450		143,550		
Beginning Teacher/Mentoring	775,000	0	0		0		
Education Innovation Fund	425,000	0	0		0		
Employability Skills	200,000	0	0		0		
Family Resource Centers	90,000	0	0		0		

Education

General Fund

	Actual FY 2001 (1)	Estimated FY 2002 (2)	4.3% Reduction (3)	HF 759 FY 2002 (4)	Estimated Net FY 2002 (5)	Bill Number (6)	Page & Line Numbers (7)
<u>Education, Department of (cont.)</u>							
Grants & State Aid (cont.)							
LACES	25,000	0	0		0		
National Certification Stipend	1,380,000	0	0		0		
Total Grants & State Aid	23,669,250	20,702,586	-890,211	0	19,812,375		
Community College							
MAS - General Aid	147,577,403	142,722,759	-6,137,079	1,000,000	137,585,680	LSB5152H	PG 3 LN 9
Total Education, Department of	\$ 199,519,429	\$ 189,183,968	\$ -8,134,911	\$ 1,118,000	\$ 182,167,057		
<u>Regents, Board of</u>							
Regents, Board of							
Regents Board Office	\$ 1,321,335	\$ 1,293,027	\$ -55,600		\$ 1,237,427		
Tri State Graduate Center	85,936	83,619	-3,596		80,023		
Southwest Iowa Resource Center	117,546	114,672	-4,931		109,741		
Quad Cities Graduate Center	175,686	170,734	-7,342		163,392		
Tuition Replacement	28,174,854	26,081,384	-1,121,500	1,121,500	26,081,384	LSB5152H	PG 4 LN 2
Total Regents, Board of	29,875,357	27,743,436	-1,192,968	1,121,500	27,671,968		
Iowa State University							
Iowa State: Gen. University	202,542,309	199,442,132	-8,576,012		190,866,120		
ISU: Ag & Home Ec. Exp. Sta.	37,029,596	36,156,441	-1,554,727		34,601,714		
ISU - Cooperative Extension	23,386,276	22,849,455	-982,527		21,866,928		
ISU Leopold Center	579,843	552,694	-23,766		528,928		
Livestock Disease Research	279,773	262,987	-11,308		251,679		
Total Iowa State University	263,817,797	259,263,709	-11,148,339	0	248,115,370		
University of Iowa							
Univ. of Iowa: Gen. University	255,836,163	252,697,120	-10,865,976		241,831,144		
Indigent Patient Program: UIHC	33,040,152	31,835,415	-1,368,923		30,466,492		

Education

General Fund

	Actual FY 2001 (1)	Estimated FY 2002 (2)	4.3% Reduction (3)	HF 759 FY 2002 (4)	Estimated Net FY 2002 (5)	Bill Number (6)	Page & Line Numbers (7)
Regents, Board of (cont.)							
University of Iowa (cont.)							
Psychiatric Hospital	8,411,522	8,160,402	-350,897		7,809,505		
Center Dis. & Dev. (Hosp-Sch)	7,487,966	7,332,202	-315,285		7,016,917		
Oakdale Campus	3,207,848	3,081,157	-132,490		2,948,667		
University Hygienic Laboratory	4,203,122	4,158,633	-178,821	178,821	4,158,633	LSB5152H	PG 4 LN 5
Family Practice Program	2,460,405	2,408,790	-103,578		2,305,212		
SCHS - Hemophilia, Cancer	689,890	722,395	-31,063		691,332		
State of Iowa Cancer Registry	217,012	208,738	-8,976		199,762		
SUI Substance Abuse Consortium	77,286	75,348	-3,240		72,108		
Biocatalysis	1,084,871	1,036,208	-44,557		991,651		
Primary Health Care	916,974	887,221	-38,151		849,070		
Iowa Birth Defects Registry	53,266	51,935	-2,233		49,702		
SUI Ag Health and Safety	284,452	0	0		0		
Total University of Iowa	317,970,929	312,655,564	-13,444,189	178,821	299,390,196		
Univ. of Northern Iowa							
University of Northern Iowa	90,643,431	89,297,855	-3,839,808		85,458,047		
Recycling & Reuse Center	251,754	240,963	-10,361		230,602		
Total Univ. of Northern Iowa	90,895,185	89,538,818	-3,850,169	0	85,688,649		
Special Schools							
Tuition and Transportation	16,941	15,941	-685		15,256		
Iowa School for the Deaf	8,178,008	7,950,522	-341,872	341,872	7,950,522	LSB5152H	PG 4 LN 9
Braille & Sight Saving School	4,568,379	4,455,932	-191,605	191,605	4,455,932	LSB5152H	PG 4 LN 12
Total Special Schools	12,763,328	12,422,395	-534,163	533,477	12,421,709		
Total Regents, Board of	\$ 715,322,596	\$ 701,623,922	\$ -30,169,829	\$ 1,833,798	\$ 673,287,891		
Total Education	\$ 980,000,107	\$ 952,675,378	\$ -40,965,041	\$ 3,427,323	\$ 915,137,660		

Health and Human Rights

General Fund

	Actual FY 2001 (1)	Estimated FY 2002 (2)	4.3% Reduction (3)	HF 759 FY 2002 (4)	Estimated Net FY 2002 (5)	Bill Number (6)	Page & Line Numbers (7)
<u>Blind, Iowa Commission for the</u>							
Department for the Blind	\$ 1,826,993	\$ 1,830,945	\$ -78,731		\$ 1,752,214		
Newsline for the Blind	15,000	0	0		0		
Iowa Radio Reading Information	15,000	0	0		0		
Total Blind, Iowa Commission for the	\$ 1,856,993	\$ 1,830,945	\$ -78,731	\$ 0	\$ 1,752,214		
<u>Civil Rights Commission</u>							
Civil Rights Commission	\$ 1,226,743	\$ 1,133,991	\$ -48,762		\$ 1,085,229		
<u>Elder Affairs, Department of</u>							
Aging Programs	\$ 5,071,211	\$ 4,532,130	\$ -194,882		\$ 4,337,248		
<u>Gov. Office of Drug Control Policy</u>							
DARE Program	\$ 80,000	\$ 0	\$ 0		\$ 0		
Drug Policy Coordinator	518,892	504,525	-21,695		482,830		
Total Gov. Office of Drug Control Policy	\$ 598,892	\$ 504,525	\$ -21,695	\$ 0	\$ 482,830		
<u>Health, Department of Public</u>							
Addictive Disorders	\$ 2,383,320	\$ 1,496,843	\$ -64,364		\$ 1,432,479		
Adult Wellness	643,855	567,197	-24,389		542,808		
Child and Adolescent Wellness	1,424,456	1,260,144	-54,186		1,205,958		
Chronic Conditions	1,846,534	1,337,669	-57,520		1,280,149		
Community Capacity - GF	1,647,230	1,478,319	-63,568		1,414,751		
Elderly Wellness	10,932,737	10,602,737	-455,918		10,146,819		
Environmental Hazards	167,069	173,614	-7,465		166,149		
Infectious Diseases	1,370,436	1,248,932	-53,704		1,195,228		
Injuries	1,872,355	1,653,331	-71,093		1,582,238		

Health and Human Rights

General Fund

	Actual FY 2001 (1)	Estimated FY 2002 (2)	4.3% Reduction (3)	HF 759 FY 2002 (4)	Estimated Net FY 2002 (5)	Bill Number (6)	Page & Line Numbers (7)
<u>Health, Department of Public (cont.)</u>							
Public Protection	7,323,647	7,307,237	-314,211		6,993,026		
Resource Management	1,428,097	1,337,148	-57,497		1,279,651		
Total Health, Department of Public	\$ 31,039,736	\$ 28,463,171	\$ -1,223,916	\$ 0	\$ 27,239,255		
<u>Human Rights, Department of</u>							
Administration	\$ 335,048	\$ 294,328	\$ -12,656		\$ 281,672		
Deaf Services	350,211	359,812	-15,472		344,340		
Persons with Disabilities	204,880	198,773	-8,547		190,226		
Division of Latino Affairs	183,062	178,254	-7,665		170,589		
Status of Women	426,464	406,173	-17,465		388,708		
Status of African Americans	140,525	142,850	-6,143		136,707		
Criminal & Juvenile Justice	412,481	423,243	-18,199		405,044		
Community Grant Fund	1,600,494	728,546	-31,327		697,219		
Total Human Rights, Department of	\$ 3,653,165	\$ 2,731,979	\$ -117,475	\$ 0	\$ 2,614,504		
<u>Veterans Affairs, Comm. of</u>							
Iowa Veterans Home	\$ 47,300,942	\$ 49,385,190	\$ -2,123,563	\$ 2,123,563	\$ 49,385,190	LSB5152H	PG 4 LN 15
Veterans Affairs, Comm of	314,544	296,294	-12,741		283,553		
War Orphans	6,000	0	0		0		
Merchant Marine Bonus	150,000	0	0		0		
Total Veterans Affairs, Comm. of	\$ 47,771,486	\$ 49,681,484	\$ -2,136,304	\$ 2,123,563	\$ 49,668,743		
Total Health and Human Rights	\$ 91,218,226	\$ 88,878,225	\$ -3,821,764	\$ 2,123,563	\$ 87,180,024		

Human Services

General Fund

	Actual FY 2001 (1)	Estimated FY 2002 (2)	4.3% Reduction (3)	HF 759 FY 2002 (4)	Estimated Net FY 2002 (5)	Bill Number (6)	Page & Line Numbers (7)
Human Services, Department of							
Economic Assistance							
Family Investment Program	\$ 35,545,738	\$ 36,150,000	\$ -1,554,450		\$ 34,595,550		
Emergency Assistance	10,000	10,000	-430		9,570		
Child Support Recoveries	6,817,702	6,873,702	-295,569		6,578,133		
Total Economic Assistance	42,373,440	43,033,702	-1,850,449	0	41,183,253		
Medical Services							
Medical Assistance	400,662,028	413,150,000	-17,765,450		395,384,550		
Pharmaceutical Case Mgmt Study	414,000	0	0		0		
Health Insurance Premium Pmt.	438,384	615,671	-26,474		589,197		
State Children's Health Ins.	3,684,508	8,400,000	-361,200		8,038,800		
Medical Contracts	8,426,282	8,700,000	-374,100		8,325,900		
State Supplementary Assistance	19,985,747	19,550,000	-840,650		18,709,350		
Total Medical Services	433,610,949	450,415,671	-19,367,874	0	431,047,797		
Child and Family Services							
Child Care Services	5,050,752	5,050,752	-217,182		4,833,570		
Toledo Juvenile Home	6,533,335	6,940,521	-298,442		6,642,079		
Eldora Training School	10,809,260	11,446,949	-492,219		10,954,730		
Child and Family Services	108,788,161	106,000,000	-4,558,000		101,442,000		
Community Based Services	281,415	533,849	-22,956		510,893		
Family Support Subsidy	2,028,215	2,089,858	-89,864		1,999,994		
Total Child and Family Services	133,491,138	132,061,929	-5,678,663	0	126,383,266		
MH/MR/DD/BI							
Conners Training	46,000	46,000	-1,978		44,022		
Cherokee Mental Health Inst.	13,275,299	14,293,099	-614,603		13,678,496		
Clarinda Mental Health Inst.	7,546,461	8,121,207	-349,212		7,771,995		
Independence Mental Health Ins	18,087,273	18,633,731	-801,250		17,832,481		

Human Services

General Fund

	Actual FY 2001 (1)	Estimated FY 2002 (2)	4.3% Reduction (3)	HF 759 FY 2002 (4)	Estimated Net FY 2002 (5)	Bill Number (6)	Page & Line Numbers (7)
Human Services, Department of (cont.)							
MH/MR/DD/BI (cont.)							
Mt. Pleasant Mental Health Ins	5,559,175	5,990,111	-257,575		5,732,536		
Glenwood Resource Center	3,735,483	4,437,831	-190,827		4,247,004		
Woodward Resource Center	2,603,836	3,411,074	-146,676		3,264,398		
MI/MR/DD Special Services	121,220	0	0		0		
DD Special Needs Grants	53,212	53,212	-2,288		50,924		
MI/MR State Cases	12,608,845	12,700,000	-546,100		12,153,900		
MH/DD Community Services	19,560,000	19,560,000	-841,080		18,718,920		
Personal Assistance	364,000	264,000	-11,352		252,648		
Sexual Predator Civil Commit.	1,201,212	1,410,957	-60,671		1,350,286		
MH/DD Growth Factor	19,868,987	9,333,121	-401,324		8,931,797		
Total MH/MR/DD/BI	104,631,003	98,254,343	-4,224,937	0	94,029,406		
Managing and Delivering Services							
Field Operations	53,382,055	51,981,447	-2,235,202	3,000,000	52,746,245	LSB5152H	PG 8 LN 33
General Administration	15,409,095	13,681,778	-588,316		13,093,462		
Volunteers	118,250	118,250	-5,085		113,165		
Total Managing and Delivering Services	68,909,400	65,781,475	-2,828,603	3,000,000	65,952,872		
Total Human Services	\$ 783,015,930	\$ 789,547,120	\$ -33,950,526	\$ 3,000,000	\$ 758,596,594		

Justice System

General Fund

	Actual FY 2001 (1)	Estimated FY 2002 (2)	4.3% Reduction (3)	HF 759 FY 2002 (4)	Estimated Net FY 2002 (5)	Bill Number (6)	Page & Line Numbers (7)
Attorney General							
General Office A.G.	\$ 8,746,966	\$ 8,263,208	\$ -355,318		\$ 7,907,890		
Prosecuting Attorney Training	327,021	313,524	-13,482		300,042		
Victim Assistance Grants	1,935,806	1,918,384	-82,491		1,835,893		
Area GASA Prosecuting Attys.	133,102	135,947	-5,846		130,101		
Legal Services Poverty Grant	700,000	670,000	-28,810		641,190		
Consumer Advocate	2,690,067	2,754,760	-118,455		2,636,305		
Total Attorney General	\$ 14,532,962	\$ 14,055,823	\$ -604,400	\$ 0	\$ 13,451,423		
Corrections, Department of							
Corrections Central Office							
County Confinement	\$ 524,038	\$ 700,438	\$ -30,119	\$ 30,119	\$ 700,438	LSB5152H	PG 5 LN 22
Federal Prisoners/Contractual	341,334	318,568	-13,698		304,870		
Central Office Corrections	2,480,545	2,458,245	-105,705		2,352,540		
Corrections Training Center	504,934	490,957	-21,111		469,846		
Corrections Education	3,294,775	3,075,014	-132,226		2,942,788		
Iowa Corr. Offender Network	600,000	559,980	-24,079		535,901		
Corrections Expansion-Phase II	796,940	0	0		0		
Total Corrections Central Office	8,542,566	7,603,202	-326,938	30,119	7,306,383		
Corrections Institutions							
Oakdale Inst.	21,961,745	22,440,965	-964,961		21,476,004		
Newton Inst.	23,453,146	23,963,419	-1,030,427		22,932,992		
Mt Pleasant Inst.	22,172,976	22,520,475	-968,380		21,552,095		
Rockwell City Inst.	7,362,468	7,475,758	-321,458		7,154,300		
Mitchellville Inst.	12,406,015	12,806,392	-550,675		12,255,717		
Ft. Dodge Inst.	25,852,710	26,575,123	-1,142,730		25,432,393		
Ft. Madison Inst.	32,825,512	29,041,708	-1,248,793	467,922	28,260,837	LSB5152H	PG 5 LN 2
Anamosa Inst.	23,999,952	24,483,361	-1,052,785	383,705	23,814,281	LSB5152H	PG 5 LN 6

Justice System

General Fund

	Actual FY 2001 (1)	Estimated FY 2002 (2)	4.3% Reduction (3)	HF 759 FY 2002 (4)	Estimated Net FY 2002 (5)	Bill Number (6)	Page & Line Numbers (7)
<u>Corrections, Department of (cont.)</u>							
Corrections Institutions (cont.)							
Clarinda Inst.	18,263,634	18,729,653	-805,375	645,379	18,569,657	LSB5152H	PG 5 LN 10
Institutions Supplemental			0	362,875	362,875	LSB5152H	PG 5 LN 14
Total Corrections Institutions	188,298,158	188,036,854	-8,085,585	1,859,881	181,811,150		
CBC Districts							
CBC District I	9,132,984	9,454,577	-406,547		9,048,030		
CBC District II	7,169,721	7,209,984	-310,029		6,899,955		
CBC District III	4,404,618	4,278,040	-183,956		4,094,084		
CBC District IV	3,178,085	4,100,978	-176,342		3,924,636		
CBC District V	12,280,098	12,344,296	-530,805		11,813,491		
CBC District VI	9,339,025	9,493,673	-408,228		9,085,445		
CBC District VII	5,343,165	5,460,475	-234,800		5,225,675		
CBC District VIII	5,213,347	5,299,761	-227,890		5,071,871		
CBC Statewide	83,576	78,119	-3,359		74,760		
CBC Supplemental			0	1,110,000	1,110,000	LSB5152H	PG 5 LN 25
Total CBC Districts	56,144,619	57,719,903	-2,481,956	1,110,000	56,347,947		
Total Corrections, Department of	\$ 252,985,343	\$ 253,359,959	\$ -10,894,478	\$ 3,000,000	\$ 245,465,481		
<u>Inspections & Appeals, Dept of</u>							
Public Defender	\$ 14,396,099	\$ 15,448,930	\$ -664,304		\$ 14,784,626		
Indigent Defense Appropriation	21,204,376	19,814,099	-852,006		18,962,093		
Total Inspections & Appeals, Dept of	\$ 35,600,475	\$ 35,263,029	\$ -1,516,310	\$ 0	\$ 33,746,719		
<u>Judicial Branch</u>							
Juvenile Vict. Restitution	\$ 210,291	\$ 0	\$ 0		\$ 0		

Justice System

General Fund

	Actual FY 2001 <u>(1)</u>	Estimated FY 2002 <u>(2)</u>	4.3% Reduction <u>(3)</u>	HF 759 FY 2002 <u>(4)</u>	Estimated Net FY 2002 <u>(5)</u>	Bill Number <u>(6)</u>	Page & Line Numbers <u>(7)</u>
<u>Judicial Branch (cont.)</u>							
Judicial Branch	111,913,805	118,684,677	0	-5,103,441	113,581,236	LSB5152H	PG 9 LN 33
Judicial Retirement	4,499,350	3,207,834	0	-137,937	3,069,897	LSB5152H	PG 10 LN 14
Total Judicial Branch	\$ 116,623,446	\$ 121,892,511	\$ 0	\$ -5,241,378	\$ 116,651,133		
<u>Law Enforcement Academy</u>							
Operations	\$ 1,401,142	\$ 1,383,715	\$ -59,500	\$ 59,500	\$ 1,383,715	LSB5152H	PG 5 LN 33
<u>Parole, Board of</u>							
Parole Board	\$ 1,079,717	\$ 1,060,143	\$ -45,586		\$ 1,014,557		
<u>Public Defense, Department of</u>							
<u>Public Defense, Dept. of</u>							
Military Division	\$ 5,232,749	\$ 5,536,940	\$ -238,088	\$ 238,088	\$ 5,536,940	LSB5152H	PG 6 LN 17
<u>Emergency Management Division</u>							
Emergency Management Division	1,060,082	1,078,676	-46,383	46,383	1,078,676	LSB5152H	PG 6 LN 20
Total Public Defense, Department of	\$ 6,292,831	\$ 6,615,616	\$ -284,471	\$ 284,471	\$ 6,615,616		
<u>Public Safety, Department of</u>							
Public Safety Administration	\$ 2,629,511	\$ 2,551,402	\$ -109,710	\$ 109,710	\$ 2,551,402	LSB5152H	PG 6 LN 31
Investigation, DCI	12,890,193	12,606,956	-542,099	542,099	12,606,956	LSB5152H	PG 6 LN 34
Narcotics Enforcement	4,206,474	3,618,310	-155,587	155,587	3,618,310	LSB5152H	PG 7 LN 3
Undercover Funds	139,202	129,804	-5,582	5,582	129,804	LSB5152H	PG 7 LN 6
Fire Marshal	2,003,539	1,895,095	-81,489	81,489	1,895,095	LSB5152H	PG 7 LN 10
Fire Service	606,460	608,938	-26,184	26,184	608,938	LSB5152H	PG 7 LN 13
Capitol Security	1,391,412	1,323,575	-56,914	56,914	1,323,575	LSB5152H	PG 7 LN 17
Iowa State Patrol	39,457,393	38,439,694	-1,652,907	1,652,907	38,439,694	LSB5152H	PG 7 LN 20
AFIS System Maintenance	269,425	239,743	-10,309	10,309	239,743	LSB5152H	PG 7 LN 23
DPS/SPOC Sick Leave Payout	0	288,139	-12,390	12,390	288,139	LSB5152H	PG 7 LN 27

Justice System

General Fund

	Actual FY 2001 <u>(1)</u>	Estimated FY 2002 <u>(2)</u>	4.3% Reduction <u>(3)</u>	HF 759 FY 2002 <u>(4)</u>	Estimated Net FY 2002 <u>(5)</u>	Bill Number <u>(6)</u>	Page & Line Numbers <u>(7)</u>
<u>Public Safety, Department of (cont.)</u>							
Fire Fighter Training	714,690	576,627	-24,795	24,795	576,627	LSB5152H	PG 7 LN 31
Medical Injuries - DPS Custody	2,903	0	0		0		
Total Public Safety, Department of	<u>\$ 64,311,202</u>	<u>\$ 62,278,283</u>	<u>\$ -2,677,966</u>	<u>\$ 2,677,966</u>	<u>\$ 62,278,283</u>		
Total Justice System	<u><u>\$ 492,827,118</u></u>	<u><u>\$ 495,909,079</u></u>	<u><u>\$ -16,082,712</u></u>	<u><u>\$ 780,559</u></u>	<u><u>\$ 480,606,926</u></u>		

Trans., Infra., Capitals

General Fund

	Actual FY 2001 <u>(1)</u>	Estimated FY 2002 <u>(2)</u>	4.3% Reduction <u>(3)</u>	HF 759 FY 2002 <u>(4)</u>	Estimated Net FY 2002 <u>(5)</u>	Bill Number <u>(6)</u>	Page & Line Numbers <u>(7)</u>
<u>Transportation, Department of</u>							
Aviation Assistance	\$ 2,435,000	\$ 2,248,780	\$ -96,698		\$ 2,152,082		
Rail Assistance	602,000	600,000	-25,800		574,200		
Aviation Operations	<u>2,443</u>	<u>0</u>	<u>0</u>		<u>0</u>		
Total Trans., Infra., & Capitals	<u>\$ 3,039,443</u>	<u>\$ 2,848,780</u>	<u>\$ -122,498</u>	<u>\$ 0</u>	<u>\$ 2,726,282</u>		

Oversight and Communications

General Fund

	<u>Actual</u> <u>FY 2001</u> <u>(1)</u>	<u>Estimated</u> <u>FY 2002</u> <u>(2)</u>	<u>4.3%</u> <u>Reduction</u> <u>(3)</u>	<u>HF 759</u> <u>FY 2002</u> <u>(4)</u>	<u>Estimated Net</u> <u>FY 2002</u> <u>(5)</u>	<u>Bill</u> <u>Number</u> <u>(6)</u>	<u>Page & Line</u> <u>Numbers</u> <u>(7)</u>
<u>Education, Department of</u>							
IPTV - Regional Councils	\$ 2,179,718	\$ 2,039,802	\$ -87,711		\$ 1,952,091		
<u>IA Telecommun & Technology Commission</u>							
ICN Operations/Edu. Subsidy	\$ 3,181,920	\$ 2,234,330	\$ -96,076		\$ 2,138,254		
<u>Information Technology, Dept. of</u>							
ITD Operations	\$ 4,656,371	\$ 3,492,888	\$ -150,194		\$ 3,342,694		
<u>Treasurer of State</u>							
ICN Debt Service	<u>\$ 12,860,000</u>	<u>\$ 9,939,165</u>	<u>\$ -427,384</u>	<u>\$ 427,384</u>	<u>\$ 9,939,165</u>	LSB5152H	PG 2 LN 21
Total Oversight and Communications	<u><u>\$ 22,878,009</u></u>	<u><u>\$ 17,706,185</u></u>	<u><u>\$ -761,366</u></u>	<u><u>\$ 427,384</u></u>	<u><u>\$ 17,372,203</u></u>		

Unassigned Standing

General Fund

	Actual FY 2001 (1)	Estimated FY 2002 (2)	4.3% Reduction (3)	HF 759 FY 2002 (4)	Estimated Net FY 2002 (5)	Bill Number (6)	Page & Line Numbers (7)
<u>Education, Department of</u>							
Child Development	\$ 12,560,000	\$ 11,560,000	\$ -497,080	\$ 497,080	\$ 11,560,000	LSB5152H	PG 2 LN 5
Instructional Support	14,798,227	14,798,227	-636,324	636,324	14,798,227	LSB5152H	PG 1 LN 35
School Foundation Aid	1,747,500,000	1,802,602,406	-77,511,903		1,725,090,503		
Transportation/Nonpublic	8,150,000	8,150,000	-350,450		7,799,550		
Educational Excellence	80,891,336	80,891,336	-3,478,327	3,478,327	80,891,336	LSB5152H	PG 2 LN 8
Technology/School Improvement	30,000,000	10,000,000	-430,000	430,000	10,000,000	LSB5152H	PG 2 LN 13
Early Intervention Block Grant	20,000,000	30,000,000	-1,290,000	1,290,000	30,000,000	LSB5152H	PG 1 LN 32
Total Education, Department of	\$ 1,913,899,563	\$ 1,958,001,969	\$ -84,194,085	\$ 6,331,731	\$ 1,880,139,615		
<u>Executive Council</u>							
Court Costs	\$ 15,699	\$ 75,000	\$ -3,225		\$ 71,775		
Public Improvements	0	50,000	-2,150		47,850		
Performance of Duty	-657,695	1,500,000	-64,500	64,500	1,500,000	LSB5152H	PG 1 LN 18
Drainage Assessment	57,897	25,000	-1,075		23,925		
Total Executive Council	\$ -584,099	\$ 1,650,000	\$ -70,950	\$ 64,500	\$ 1,643,550		
<u>Legislative Branch</u>							
Legislature							
Legislature	\$ 26,438,918	\$ 24,888,594	\$ 0	\$ -1,079,992	\$ 23,808,602	LSB5152H	PG 9 LN 18
Joint Dues Expenses							
Natl Conf of State Legislature	104,314	107,077	0		107,077		
Amer Leg. Exchange Council	0	7,500	0		7,500		
Nat Conf Insurance Legislators	0	500	0		500		
Council of State Governments	86,554	86,544	0		86,544		
Uniform State Laws Commission	25,886	25,886	0		25,886		
Total Joint Dues Expenses	216,754	227,507	0	0	227,507		
Total Legislative Branch	\$ 26,655,672	\$ 25,116,101	\$ 0	\$ -1,079,992	\$ 24,036,109		

Unassigned Standing

General Fund

	Actual FY 2001 <u>(1)</u>	Estimated FY 2002 <u>(2)</u>	4.3% Reduction <u>(3)</u>	HF 759 FY 2002 <u>(4)</u>	Estimated Net FY 2002 <u>(5)</u>	Bill Number <u>(6)</u>	Page & Line Numbers <u>(7)</u>
<u>Governor</u>							
Interstate Extradition Expense	\$ 1,771	\$ 4,000	\$ -172	\$ 172	\$ 4,000	LSB5152H	PG 2 LN 18
<u>Human Services, Department of</u>							
Commission of Inquiry	\$ 0	\$ 1,800	\$ -77		\$ 1,723		
Non Resident Transfer Mentally	0	87	-4		83		
Non Resident Commitment	114,488	184,398	-7,929		176,469		
MH Property Tax Relief	<u>95,000,000</u>	<u>95,000,000</u>	<u>-4,085,000</u>	<u>4,085,000</u>	<u>95,000,000</u>	LSB5152H	PG 2 LN 16
Total Human Services, Department of	<u>\$ 95,114,488</u>	<u>\$ 95,186,285</u>	<u>\$ -4,093,010</u>	<u>\$ 4,085,000</u>	<u>\$ 95,178,275</u>		
<u>Inspections & Appeals, Dept of</u>							
Poultry Show Exhibit Reimb	\$ 500	\$ 0	\$ 0		\$ 0		
<u>Management, Department of</u>							
Special Olympics Fund	\$ 30,000	\$ 30,000	\$ -1,290		\$ 28,710		
Indian Settlement Officer	25,000	0	0		0		
Appeal Board	<u>7,966,363</u>	<u>5,500,000</u>	<u>-236,500</u>	<u>236,500</u>	<u>5,500,000</u>	LSB5152H	PG 1 LN 15
Total Management, Department of	<u>\$ 8,021,363</u>	<u>\$ 5,530,000</u>	<u>\$ -237,790</u>	<u>\$ 236,500</u>	<u>\$ 5,528,710</u>		
<u>Public Defense, Department of</u>							
Compensation & Expense	\$ 770,222	\$ 110,000	\$ -4,730	\$ 4,730	\$ 110,000	LSB5152H	PG 1 LN 21
<u>Revenue and Finance, Dept. of</u>							
Machinery/equip Prop Tax Repl	\$ 41,631,863	\$ 27,800,000	\$ -1,195,400		\$ 26,604,600		
Ag Land Tax Credit	39,100,000	39,100,000	-1,681,300		37,418,700		
Livestock Producers Credit	2,000,000	2,000,000	-86,000		1,914,000		
Property Tax Replacement	56,287,557	56,287,557	-2,420,365		53,867,192		
Federal Cash Management	511,083	600,000	-25,800		574,200		
Printing Cigarette Stamps	115,000	115,000	-4,945		110,055		

Unassigned Standing

General Fund

	Actual FY 2001 <u>(1)</u>	Estimated FY 2002 <u>(2)</u>	4.3% Reduction <u>(3)</u>	HF 759 FY 2002 <u>(4)</u>	Estimated Net FY 2002 <u>(5)</u>	Bill Number <u>(6)</u>	Page & Line Numbers <u>(7)</u>
<u>Revenue and Finance, Dept. of (cont.)</u>							
Homestead Tax Credit Aid	113,984,257	112,900,000	-4,854,700		108,045,300		
Elderly & Disabled Prop Tax Cr	15,762,909	16,000,000	-688,000		15,312,000		
Municpl Fire & Police Retire	2,942,724	2,942,726	-126,537		2,816,189		
Unemployment Comp - State	273,970	353,000	-15,179	15,179	353,000	LSB5152H	PG 1 LN 29
Collection Agencies Reimburse	-145,944	0	0		0		
Franchise Tax Reimbursement	8,792,763	8,800,000	-378,400		8,421,600		
Military Service Tax Credit	2,617,538	2,700,000	-116,100		2,583,900		
Total Revenue and Finance, Dept. of	\$ 283,873,720	\$ 269,598,283	\$ -11,592,726	\$ 15,179	\$ 258,020,736		
<u>Secretary of State</u>							
Iowa Servicemens Ballot Comm	\$ 0	\$ 3,500	\$ -151	\$ 151	\$ 3,501	LSB5152H	PG 1 LN 25
<u>Transportation, Department of</u>							
Public Transit Assistance	\$ 14,842,381	\$ 9,436,902	\$ -405,787		\$ 9,031,115		
Total Unassigned Standing	\$ 2,342,595,581	\$ 2,364,637,040	\$ -100,599,400	\$ 9,657,971	\$ 2,273,695,611		