

# **FY 2002 Budget Adjustment Bill Senate File 2304**

Last Action:  
**Senate Appropriations**  
February 25, 2002

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



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## **LEGISLATIVE FISCAL BUREAU NOTES ON BILLS AND AMENDMENTS (NOBA)**

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**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2304  
FY 2002 BUDGET ADJUSTMENT BILL**

FY 2002 FISCAL SUMMARY

**DIVISION I - ECONOMIC  
EMERGENCY FUND  
APPROPRIATION FOR SCHOOL  
FOUNDATION AID**

EMERGENCY EXPENDITURES

EFFECT OF SUPPLANTING  
APPROPRIATIONS

**DIVISION II - EXEMPTION FROM THE  
1.0% UNIFORM APPROPRIATION  
REDUCTION**

- The Bill transfers a total of \$51.1 million to the General Fund from non-General Fund sources and reduces spending from the General Fund by \$75.4 million in FY 2002. The net effect of the Bill on General Fund is \$126.5 million in additional available resources for FY 2002.
- Appropriates \$44.9 million from the Economic Emergency Fund to the Department of Management for School Foundation Aid and supplants an equal amount from the appropriation made from the General Fund for the part of Foundation Aid that represents allowable growth amounts for all school districts for FY 2002. (Page 1, Line 3)
- Specifies that funds in Division I of the Bill are declared to be appropriated for emergency expenditures as required in Section 8.55(3)(a), Code of Iowa. (Page 1, Line 15)
- Specifies that the FY 2002 School Aid appropriation from the General Fund is reduced by the amount of the Economic Emergency Fund appropriation for School Aid made in Section 1 of this Bill. (Page 1, Line 19)
- Specifies the following General Fund appropriations for FY 2002 are not subject to the 1.0% uniform reduction in Section 23 of the Bill. (Page 1, Line 26 through Page 3, Line 13)
  - Medical Assistance Program (Medicaid)
  - Department of Corrections Institutions
  - Community College State Aid
  - College Student Aid Commission
  - Regents Tuition Replacement Appropriation
  - Family Development and Self-Sufficiency Grant Program
  - Property tax replacement funding, including:
    - Personal Property Tax Replacement
    - Franchise Tax Revenue Allocation
    - Livestock Production Tax Credit
    - Homestead Tax Credit
    - Extraordinary Property Tax Credit and Reimbursement
    - Family Farm Tax Credit
    - Agricultural Land Tax Credit

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2304  
FY 2002 BUDGET ADJUSTMENT BILL**

**DIVISION II - EXEMPTION FROM THE  
1.0% UNIFORM APPROPRIATION  
REDUCTION (CONTINUED)**

- Military Service Tax Credit
- Property Tax Relief Fund under Section 426B.1, Code of Iowa
- Machinery and Equipment Property Tax Credit
- Cigarette and Little Cigar Tax Stamps in Section 453A.8, Code of Iowa
- Education-related purposes, including:
  - Early Intervention Block Grant Program
  - Instructional Support State Aid to School Districts
  - Tuition Grants
  - Child Development Grants and other programs for at-risk children
  - Educational Excellence
  - School Improvement Technology
  - Non-Public School Transportation
  - Area Education Agency 16 FY 2002 Supplemental
- Debt Service for the Iowa Telecommunications Network Bonds
- Department of Commerce
- Transfers a total of \$51.2 million in appropriations to the General Fund. The transfers include: (Page 3, Line 16 through Page 6, Line 12)
  - \$1.5 million from the Property Tax Relief Fund Risk Pool.
  - \$4.0 million from the Department of General Services Vehicle Depreciation Fund for the purchase of replacement motor vehicles.
  - \$2.8 million from the State Board of Regents from funds allocated for the construction of a livestock infectious disease isolation facility.
  - \$5.5 million from the Department of Transportation from funds appropriated for recreational trail projects.
  - \$360,000 from the Department of Transportation Aviation Hangar Revolving Loan Program.
  - \$6.0 million from the Healthy Iowans Tobacco Trust. Restricts the transfer to non-tax exempt tobacco bond proceeds.
  - \$1.0 million from the Department of Economic Development Strategic Investment Fund.

**DIVISION III - TRANSFERS OF  
APPROPRIATIONS**

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2304  
FY 2002 BUDGET ADJUSTMENT BILL**

**DIVISION III - TRANSFERS OF  
APPROPRIATIONS (CONTINUED)**

- \$500,000 from the Department of Economic Development Value-Added Agricultural Products and Processes Financial Assistance Fund.
- \$1.0 million from the Department of Agriculture and Land Stewardship Brucellosis and Tuberculosis Eradication Fund.
- \$2.8 million from the Department of Natural Resources Resource Enhancement and Protection (REAP) Fund.
- \$3.0 million from the Department of Natural Resources Environment First Fund.
- \$22.0 million from the Endowment for Healthy Iowans.
- \$700,000 from the Pooled Technology Account.

**EFFECTIVE TRANSFER DATE**

- Specifies that transfers contained in Division III of the Bill take effect upon enactment. (Page 6, Line 13)

**DIVISION IV - JUDICIAL BRANCH**

- Reduces the General Fund appropriation to the Judicial Branch by \$1.1 million, which represents a 1.0% reduction to the estimated FY 2002 appropriation. (Page 6, Line 18)

**JUDICIAL RETIREMENT**

- Reduces the General Fund appropriation for Judicial Retirement by \$31,000, which represents a 1.0% reduction to the estimated FY 2002 appropriation. (Page 7, Line 1)

**JUDICIAL BRANCH FURLOUGHS**

- Reduces the Judicial Branch appropriation by \$1.1 million, which is in addition to the 1.0% reduction. (Page 7, Line 15)
- Requires the Judicial Branch to implement the budget reduction through furloughs of employees compensated from the General Fund, other than justices, judges, and magistrates, in order to produce cost savings equivalent to a furlough of one-half day per employee per pay period for FY 2002. (Line 7, Page 22)

**JUDICIAL SALARY RATE  
REDUCTION**

- Reduces the salary rates of justices, judges, and magistrates by 5.0% for the remainder of FY 2002. (Page 7, Line 27)

**ENHANCED COURT COLLECTIONS**

- Allows the Judicial Branch to use up to \$1.0 million of the Enhanced Court Collection Fund to supplant the reduction made for furloughs. (Page 7, Line 34)

**DIVISION V - LEGISLATIVE BRANCH**

- Reduces the FY 2002 General Fund appropriation to the Legislative Branch by 2.6%. This represents a reduction of \$663,000. (Page 8, Line 7)

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2304  
FY 2002 BUDGET ADJUSTMENT BILL**

**MEMBERS OF THE GENERAL  
ASSEMBLY**

- Reduces the salaries of members of the General Assembly by 5.0% for the remainder of FY 2002. Requires the reduction to be in addition to furloughs of Legislative Branch employees and other expense reductions. (Page 8, Line 12)

**DIVISION VI - EXECUTIVE BRANCH**

- Reduces the FY 2002 General Fund appropriations to Executive Branch departments by 1.0%, after applying the 4.3% reduction pursuant to Executive Order 24. The 1.0% reduction does not apply to the appropriations listed in Divisions I and II of this Bill. (Page 8, Line 24)

**DIVISION VII - EXECUTIVE BRANCH  
FURLOUGHS**

- Reduces the FY 2002 General Fund appropriation for employee compensation for Executive Branch departments by \$11.7 million. (Page 8, Line 34)
- Requires the Department of Management to prorate the reduction to individual appropriations. The proration is to be accomplished based on the total General Fund compensation cost of an appropriation compared to the total General Fund compensation cost of all appropriations. (Page 9, Line 7)
- Requires Executive Branch departments to implement the reduction through furloughs of employees compensated from the General Fund in order to produce cost savings equivalent to a furlough of one-half day per employee per pay period for the remainder of FY 2002. (Page 9, Line 14)
- Requires the salaries for elective executive officials be reduced by 5.0% for the remainder of FY 2002. (Page 9, Line 20)
- Requires the salaries for Executive Branch appointed officials be reduced by 5.0% for the remainder of FY 2002. (Page 9, Line 27)
- Specifies the appropriations reductions made in Division VII are in addition to the appropriations reductions made in Division VI of the Bill. (Page 9, Line 33)
- The Bill takes effect upon enactment. (Page 10, Line 3)

**EFFECTIVE DATE**

Senate File 2304 provides for the following changes to the Code of Iowa.

Page #	Line #	Bill Section	Action	Code Section	Description
3	16	5	Nwthstnds	Section 426B.1 and 426B.5(2)(d)(6)	Property Tax Relief Fund and Funding Pools
3	23	6	Nwthstnds	Section 18.120	Depreciation Fund for purchase of replacement vehicles
4	18	10	Nwthstnds	Section 12.65 and 12E.12	Healthy Iowans Tobacco Trust
4	28	11	Nwthstnds	Section 15.313(2)	Strategic Investment Fund
4	34	12	Nwthstnds	Section 15E.112(1)	Value-Added Agricultural Products and Processes Financial Assistance Fund
5	6	13	Nwthstnds	Section 165.18(1)	Brucellosis and Tuberculosis Eradication Fund
5	13	14	Nwthstnds	Section 455A.19	Resources Enhancement and Protection (REAP) Fund
5	19	15	Nwthstnds	Section 8.57A(3)	Environment First Fund
5	25	16	Nwthstnds	Section 1(1), Chapter 174, 2001 Iowa Acts	Wagering Tax Allocation to the Endowment for Healthy Iowans
6	1	16	Nwthstnds	Section 1(2), Chapter 174, 2001 Iowa Acts	General Fund Appropriation to the Endowment for Healthy Iowans
6	5	17	Nwthstnds	Section 5, Chapter 189, 2001 Iowa Acts	Pooled Technology Account
6	18	19	Amends	Section 1, unnumbered paragraph 2, Chapter 179, 2001 Iowa Acts	Judicial Branch Appropriation Reduction
7	1	20	Amends	Section 2, Chapter 179, 2001 Iowa Acts	Judicial Retirement Reduction
7	27	19.2	Nwthstnds	Section 1, Chapter 190, 2001 Iowa Acts	Judicial Branch Salary Reduction
7	34	21.4	Nwthstnds	Section 602.1304(2)(c)	Enhanced Court Collections
8	12	20.2	Nwthstnds	Section 2.10	Legislative Branch Salary Reduction
9	20	22.3	Nwthstnds	Section 3, Chapter 1219, 2000 Iowa Acts	Elective Executive Officials Salary Reduction

Page #	Line #	Bill Section	Action	Code Section	Description
9	27	24.4	Nwthstnds	Section 3, Chapter 190, 2001 Iowa Acts	Executive Branch Appointed Officials Salary Reduction

1 1 DIVISION I  
1 2 IOWA ECONOMIC EMERGENCY FUND

1 3 Section 1. SCHOOL FOUNDATION AID. There is appropriated  
1 4 from the Iowa economic emergency fund created in section 8.55  
1 5 to the department of management for the fiscal year beginning  
1 6 July 1, 2001, and ending June 30, 2002, the following amount,  
1 7 or so much thereof as is necessary, to be used for the purpose  
1 8 designated:

1 9 For supplanting an equal amount from the appropriation made  
1 10 from the general fund of the state for the fiscal year  
1 11 beginning July 1, 2001, pursuant to section 257.16, to pay  
1 12 that part of foundation aid which represents the allowable  
1 13 growth amounts for all school districts:  
1 14 ..... \$ 44,852,353

Economic Emergency Fund appropriation to the Department of Management for School Foundation Aid.

DETAIL: This appropriation replaces the same amount appropriated from the General Fund for Allowable Growth. Section 3 of this Bill reduces the General Fund appropriation for Allowable Growth.

1 15 Sec. 2. EMERGENCY EXPENDITURES. The moneys appropriated  
1 16 in this division of this Act are declared to be appropriated  
1 17 for emergency expenditures as required in section 8.55,  
1 18 subsection 3, paragraph "a".

Specifies that funds in Division I of the Bill are declared to be appropriated for emergency expenditures as required in Section 8.55 (3)(a), Code of Iowa.

1 19 Sec. 3. EFFECT OF APPROPRIATIONS. An appropriation from  
1 20 the general fund of the state, which is supplanted by an  
1 21 appropriation from the Iowa economic emergency fund made in  
1 22 this division of this Act, shall be reduced by the amount of  
1 23 the appropriation which supplants it.

Specifies that the FY 2002 School Aid appropriation from the General Fund is reduced by the amount of the Economic Emergency Fund appropriation for School Aid made in Section 1 of this Bill.

DETAIL: Section 1 of this Bill appropriates \$44,852,353 from the Economic Emergency Fund for School Aid in FY 2002.

1 24 DIVISION II  
1 25 UNIFORM REDUCTION EXEMPTION

1 26 Sec. 4. APPROPRIATIONS EXEMPT. The appropriations made  
1 27 from the general fund of the state for the fiscal year  
1 28 beginning July 1, 2001, and ending June 30, 2002, for the

Specifies that certain FY 2002 General Fund appropriations are not subject to the 1.00% uniform reduction applied in Section 23 of the Bill.

1 29 following designated purposes are exempt from the uniform  
 1 30 appropriation reduction made pursuant to this Act for the  
 1 31 executive branch:  
 1 32 1. For medical assistance in 2001 Iowa Acts, chapter 191,  
 1 33 section 7.  
 1 34 2. For department of corrections facilities in 2001 Iowa  
 1 35 Acts, chapter 186, section 4, and 2001 Iowa Acts, Second  
 2 1 Extraordinary Session, chapter 6, section 7, subsection 1.  
 2 2 3. For community colleges in 2001 Iowa Acts, chapter 181,  
 2 3 section 6, subsection 14, and 2001 Iowa Acts, Second  
 2 4 Extraordinary Session, chapter 6, section 4.  
 2 5 4. For the college student aid commission in sections  
 2 6 261.25 and 261.85, and 2001 Iowa Acts, chapter 181, section 1.  
 2 7 5. For payments in lieu of tuition allocated by the state  
 2 8 board of regents in 2001 Iowa Acts, chapter 176, section 19,  
 2 9 and 2001 Iowa Acts, Second Extraordinary Session, chapter 6,  
 2 10 section 5, subsection 1.  
 2 11 6. For the family development and self-sufficiency grant  
 2 12 program administered by the department of human services.  
 2 13 7. For the following tax reimbursements: personal  
 2 14 property tax replacement in section 405A.8, franchise tax  
 2 15 revenue allocation in section 405A.10, livestock production  
 2 16 tax credit refund in section 422.121, homestead tax credit in  
 2 17 section 425.1, extraordinary property tax credit and  
 2 18 reimbursement in section 425.39, family farm tax credit and  
 2 19 agricultural land tax credit in sections 425A.1 and 426.1,  
 2 20 military service tax credit in section 426A.1A, property tax  
 2 21 relief in section 426B.1 and 2001 Iowa Acts, Second  
 2 22 Extraordinary Session, chapter 6, section 1, subsection 13,  
 2 23 industrial machinery, equipment and computers property tax  
 2 24 replacement in section 427B.19A, and cigarette and little  
 2 25 cigar tax stamps in section 453A.8.  
 2 26 8. For the following education-related purposes: Iowa  
 2 27 early intervention block grant program in section 256D.5,  
 2 28 subsection 1; foundation and supplementary aid under section  
 2 29 275.16; instructional support state aid to school districts in  
 2 30 section 257.20; tuition grants in section 261.25, subsection  
 2 31 1; child development grants and other programs for at-risk

DETAIL: The following appropriations are exempt from the 1.00%  
 reduction:

1. Medical Assistance Program (Medicaid)
2. Department of Corrections Institutions
3. Community College State Aid
4. College Student Aid Commission
5. Regents Tuition Replacement Appropriation
6. Family Development and Self-Sufficiency Grant Program
7. Property Tax Replacement Funding, including:
  - Personal Property Tax Replacement
  - Franchise Tax Revenue Allocation
  - Livestock Production Tax Credit
  - Homestead Tax Credit
  - Extraordinary Property Tax Credit and Reimbursement
  - Family Farm Tax Credit
  - Agricultural Land Tax Credit
  - Military Service Tax Credit
  - Property Tax Relief Fund
  - Machinery and Equipment Property Tax Credit
  - Cigarette and Little Cigar Tax Stamps
8. Education-related Purposes, including:
  - Early Intervention Block Grant Program
  - Instructional Support State Aid to School Districts
  - Tuition Grants
  - Child Development Grants
  - Educational Excellence
  - School Improvement Technology
  - Non-Public School Transportation
  - Area Education Agency 16 FY 2002 Supplemental
9. Debt Service for the Iowa Telecommunications Network Bonds
10. Department of Commerce

2 32 children in section 279.51; educational excellence in section  
 2 33 294A.25; school improvement technology in section 256D.5,  
 2 34 subsection 2; nonpublic school transportation in section  
 2 35 285.2; department of education for distribution to area  
 3 1 education agency XVI in 2001 Iowa Acts, Second Extraordinary  
 3 2 Session, chapter 6, section 18, subsection 2; and including  
 3 3 but not limited to any of the purposes listed in this  
 3 4 subsection that also received an appropriation in 2001 Iowa  
 3 5 Acts, Second Extraordinary Session, chapter 6.  
 3 6 9. For Iowa communications network debt service in 2001  
 3 7 Iowa Acts, chapter 176, section 21, and 2001 Iowa Acts, Second  
 3 8 Extraordinary Session, chapter 6, section 2.  
 3 9 10. For the department of commerce in 2001 Iowa Acts,  
 3 10 chapter 187, section 3, and in standing appropriations and  
 3 11 statutory provisions authorizing the department or its  
 3 12 divisions to utilize fees for regulatory activities for the  
 3 13 fiscal year beginning July 1, 2001.

3 14 DIVISION III  
 3 15 TRANSFERS OF APPROPRIATIONS

3 16 Sec. 5. RISK POOL. Notwithstanding sections 426B.1 and  
 3 17 426B.5, subsection 2, paragraph "d", subparagraph (6), there  
 3 18 is transferred from the property tax relief fund risk pool  
 3 19 created in section 426B.5, subsection 2, to the general fund  
 3 20 of the state for the fiscal year beginning July 1, 2001, and  
 3 21 ending June 30, 2002, the following amount:  
 3 22 ..... \$ 1,500,000

CODE: Transfers \$1,500,000 from the Property Tax Relief Fund Risk Pool.

DETAIL: The Fund (Mental Health Allowed Growth Risk Pool) reimburses eligible counties that apply due to extraordinary expenditures for mental health, mental illness, and developmental disabilities. It is estimated that \$457,000 will be available in the Fund after the transfer of the \$1,500,000 to the General Fund.

3 23 Sec. 6. DEPRECIATION FUND. Notwithstanding section  
 3 24 18.120, there is transferred from the depreciation fund  
 3 25 created in section 18.120 for the purchase of replacement  
 3 26 motor vehicles and additions to the fleet, to the general fund  
 3 27 of the state for the fiscal year beginning July 1, 2001, and  
 3 28 ending June 30, 2002, the following amount:

CODE: Transfers \$4,000,000 from the Department of General Services Vehicle Depreciation Fund.

DETAIL: The Vehicle Depreciation Fund is used for the purchase of replacement motor vehicles and additions to the fleet. It is estimated that \$371,000 will be available in the Fund at the end of FY 2002 after

3 29 ..... \$ 4,000,000

the transfer of the \$4,000,000 to the General Fund.

3 30 Sec. 7. REGENTS INFRASTRUCTURE. Of the moneys  
 3 31 appropriated to the state board of regents in 1997 Iowa Acts,  
 3 32 chapter 215, section 23, subsection 1, paragraph "a", and  
 3 33 allocated for construction of the livestock infectious disease  
 3 34 isolation facility, there is transferred to the general fund  
 3 35 of the state for the fiscal year beginning July 1, 2001, and  
 4 1 ending June 30, 2002, the following amount:  
 4 2 ..... \$ 2,797,000

Transfers \$2,797,000 from the appropriation for the Livestock Infectious Disease Isolation Facility at Iowa State University.

DETAIL: House File 733 (FY 1998 Infrastructure Appropriations Act) appropriated a total of \$70,415,000 from the Rebuild Iowa Infrastructure Fund (RIIF) to the Board of Regents for numerous construction projects. The Act authorized the Regents to use \$9,270,000 of the appropriated funds to construct the Livestock Infectious Disease Isolation Biosafety Level 3 Facility, and was to become the property of the U.S. Department of Agriculture upon completion. Currently, \$2,797,000 of the project funding is unencumbered; however, the USDA has decided not to participate in the development of the project.

At the January 2002 meeting, the Board approved use of the \$2,797,000 for construction of a Biosecurity Unit at the College of Veterinary Medicine. The project is scheduled to be bid in the Spring of 2002.

4 3 Sec. 8. TRAILS. Of the moneys appropriated to the state  
 4 4 department of transportation for trail projects in 1997 Iowa  
 4 5 Acts, chapter 215, sections 12 and 13, and 1999 Iowa Acts,  
 4 6 chapter 204, section 11, subsection 3, there is transferred to  
 4 7 the general fund of the state for the fiscal year beginning  
 4 8 July 1, 2001, and ending June 30, 2002, the following amount:  
 4 9 ..... \$ 5,500,000

Transfers \$5,500,000 from the balance of the accumulated RIIF appropriations for the Recreational Trails Program.

DETAIL: The General Assembly has appropriated a total \$9,500,000 from the RIIF from FY 1997 to FY 2001 for the Department of Transportation's Recreational Trails Program. Approximately \$3,000,000 of the appropriated funds have been expended to date. The transfer of the funds in this Bill would leave \$1,000,000 available to fund obligations to the end of the Fiscal Year. The transfer of the funds may terminate current projects that have received grants or delay the projects until future funding can become available.

4 10 Sec. 9. AVIATION HANGARS. Of the moneys appropriated to  
 4 11 the state department of transportation for general aviation  
 4 12 hangar projects in 2000 Iowa Acts, chapter 1225, section 16,  
 4 13 and deposited in an aviation hangar revolving loan fund, there  
 4 14 is transferred to the general fund of the state for the fiscal

Transfers \$360,000 from the Department of Transportation Aviation Hangar Revolving Loan Program.

DETAIL: In FY 2001, the General Assembly created the Aviation Hangar Revolving Loan Program and appropriate \$500,000 to the

<p>4 15 year beginning July 1, 2001, and ending June 30, 2002, the  4 16 following amount:  4 17 ..... \$ 360,000</p>	<p>Revolving Loan Fund. Of the total appropriated funds, \$140,000 was expended and \$360,000 remains unencumbered.</p>
<p>4 18 Sec. 10. HEALTHY IOWANS TOBACCO TRUST. Notwithstanding  4 19 sections 12.65 and 12E.12, there is transferred from the  4 20 healthy lowans tobacco trust created in section 12.65 to the  4 21 general fund of the state for the fiscal year beginning July  4 22 1, 2001, and ending June 30, 2002, the following amount:  4 23 ..... \$ 6,000,000  4 24 Moneys transferred pursuant to this section shall be from  4 25 moneys deposited in the healthy lowans tobacco trust which are  4 26 not from proceeds from the tax-exempt bonds issued pursuant to  4 27 chapter 12E.</p>	<p>CODE: Transfers \$6,000,000 from the Healthy lowans Tobacco Trust.   DETAIL: The funds transferred are restricted to non-tax exempt tobacco bond proceeds.</p>
<p>4 28 Sec. 11. STRATEGIC INVESTMENT FUND. Notwithstanding  4 29 section 15.313, subsection 2, there is transferred from the  4 30 strategic investment fund created in section 15.313 to the  4 31 general fund of the state for the fiscal year beginning July  4 32 1, 2001, and ending June 30, 2002, the following amount:  4 33 ..... \$ 1,000,000</p>	<p>CODE: Transfers \$1,000,000 from the Department of Economic Development Strategic Investment Fund.   DETAIL: For FY 2002, the Program received a General Fund appropriation of \$3,521,372, which was reduced by \$151,419 as a result of the 4.30% across-the-board reduction. The proposed transfer in the Bill would reduce the funds available in the Strategic Investment Fund to \$2,369,953 for FY 2002.</p>
<p>4 34 Sec. 12. VALUE-ADDED AGRICULTURAL PRODUCTS.  4 35 Notwithstanding section 15E.112, subsection 1, there is  5 1 transferred from the value-added agricultural products and  5 2 processes financial assistance fund created in section 15E.112  5 3 to the general fund of the state for the fiscal year beginning  5 4 July 1, 2001, and ending June 30, 2002, the following amount:  5 5 ..... \$ 500,000</p>	<p>CODE: Transfers \$500,000 from the Department of Economic Development Value-Added Agricultural Products and Processes Financial Assistance Fund.   DETAIL: For FY 2002, the Program received a General Fund appropriation of \$2,850,000, which was reduced by \$122,550 as a result of the 4.30% across-the-board reduction. The proposed transfer in the Bill would reduce the funds available in the Value-Added Agricultural Products and Processes Financial Assistance Fund to \$2,227,450 for FY 2002.</p>
<p>5 6 Sec. 13. BRUCELLOSIS AND TUBERCULOSIS ERADICATION FUND.</p>	<p>CODE: Transfers \$1,000,000 from the Department of Agriculture and</p>

<p>5 7 Notwithstanding section 165.18, subsection 1, there is  5 8 transferred from the brucellosis and tuberculosis eradication  5 9 fund created in section 165.18 to the general fund of the  5 10 state for the fiscal year beginning July 1, 2001, and ending  5 11 June 30, 2002, the following amount:  5 12 ..... \$ 1,000,000</p>	<p>Land Stewardship Brucellosis and Tuberculosis Eradication Fund.</p> <p>DETAIL: The Fund provides funding to inspect animals for Brucellosis, a bacterial disease that can cause infectious abortions and lessen fertility in animals. The Fund can also be used to indemnify owners of diseased animals that have been slaughtered.</p>
<p>5 13 Sec. 14. REAP. Notwithstanding section 455A.19, there is  5 14 transferred from the Iowa resources enhancement and protection  5 15 fund created in section 455A.18 to the general fund of the  5 16 state for the fiscal year beginning July 1, 2001, and ending  5 17 June 30, 2002, the following amount:  5 18 ..... \$ 2,800,000</p>	<p>CODE: Transfers \$2,800,000 from the Department of Natural Resources Resource Enhancement and Protection (REAP) Fund.</p> <p>DETAIL: For FY 2002, the REAP Fund received an appropriation of \$10,000,000 from the Environment First Fund. The Fund was created to protect Iowa's resources through the acquisition and management of land, upgrading of parks and preserves, and increasing environmental education and research.</p>
<p>5 19 Sec. 15. ENVIRONMENT FIRST FUND. Notwithstanding section  5 20 8.57A, subsection 3, there is transferred from the environment  5 21 first fund created in section 8.57A to the general fund of the  5 22 state for the fiscal year beginning July 1, 2001, and ending  5 23 June 30, 2002, the following amount:  5 24 ..... \$ 3,000,000</p>	<p>CODE: Transfers \$3,000,000 from the Department of Natural Resources Environment First Fund.</p> <p>DETAIL: The 2000 General Assembly created the Environment First Fund to provide protection, conservation, enhancement, and improvement of natural resources, and established a standing appropriation of \$35,000,000 for the Fund.</p>
<p>5 19 Sec. 15. ENVIRONMENT FIRST FUND. Notwithstanding section  5 20 8.57A, subsection 3, there is transferred from the environment  5 21 first fund created in section 8.57A to the general fund of the  5 22 state for the fiscal year beginning July 1, 2001, and ending  5 23 June 30, 2002, the following amount:  5 24 ..... \$ 3,000,000</p>	<p>The 2001 General Assembly passed House File 742 (FY 2002 Infrastructure and Appropriations Act) and appropriated \$35,000,000 to be used for projects in the Department of Agriculture and Land Stewardship, the Department of Natural Resources, and the Department of Economic Development.</p>
<p>5 25 Sec. 16. ENDOWMENT FOR IOWA'S HEALTH ACCOUNT.  5 26 Notwithstanding 2001 Iowa Acts, chapter 174, section 1, there  5 27 is transferred from the endowment for Iowa's health account of  5 28 the tobacco settlement trust fund created in section 12E.12 to  5 29 the general fund of the state for the fiscal year beginning  5 30 July 1, 2001, and ending June 30, 2002, the following amounts:  5 31 1. From the appropriation made for the fiscal year</p>	<p>CODE: Transfers \$15,000,000 of the funds allocated to the Endowment for Healthy Iowans from the State Wagering Tax to the General Fund.</p> <p>DETAIL: Senate File 533 (FY 2002 Tobacco Settlement Trust Fund Act) allocated \$80,000,000 from the State Wagering Taxes to the Endowment for Healthy Iowans. This Bill reduces this allocation to</p>

<p>5 32 beginning July 1, 2001, from moneys received pursuant to  5 33 sections 99D.17 and 99F.11 in 2001 Iowa Acts, chapter 174,  5 34 section 1, subsection 1:  5 35 ..... \$ 15,000,000</p>	<p>\$65,000,000 in FY 2002.</p>
<p>6 1 2. From the appropriation made for the fiscal year  6 2 beginning July 1, 2001, from the general fund of the state in  6 3 2001 Iowa Acts, chapter 174, section 1, subsection 2:  6 4 ..... \$ 7,000,000</p>	<p>CODE: Transfers \$7,000,000 to the General Fund from the funds appropriated to the Endowment for Healthy Iowans from the General Fund in FY 2002.</p> <p>DETAIL: Senate File 533 (FY 2002 Tobacco Settlement Trust Fund Act) appropriated \$7,248,000 from the General Fund to the Endowment for Healthy Iowans.</p>
<p>6 5 Sec. 17. POOLED TECHNOLOGY ACCOUNT. Notwithstanding 2001  6 6 Iowa Acts, chapter 189, section 5, there is transferred from  6 7 the pooled technology account established in the office of the  6 8 treasurer of state under the control of the information  6 9 technology department to the general fund of the state for the  6 10 fiscal year beginning July 1, 2001, and ending June 30, 2002,  6 11 the following amount:  6 12 ..... \$ 700,000</p>	<p>CODE: Transfers \$700,000 from the Pooled Technology Account.</p> <p>DETAIL: The General Assembly appropriated \$13,000,000 from the RIIF in FY 2002. The Pooled Technology Account is utilized by the Information Technology Department to fund a variety of technology improvement projects.</p>
<p>6 13 Sec. 18. TRANSFER DATE. The transfers specified in this  6 14 division of this Act shall begin on the effective date of this  6 15 Act.</p>	<p>Specifies that transfers contained in Division III of the Bill take effect upon enactment.</p>
<p>6 16 DIVISION IV  6 17 JUDICIAL BRANCH</p>	
<p>6 18 Sec. 19. 2001 Iowa Acts, chapter 179, section 1,  6 19 unnumbered paragraph 2, as amended by 2001 Iowa Acts, Second  6 20 Extraordinary Session, chapter 6, section 16, is amended to  6 21 read as follows:  6 22 For salaries of supreme court justices, appellate court</p>	<p>CODE: Reduces the General Fund appropriation to the Judicial Branch by \$1,135,926, which represents a 1.00% reduction to the estimated FY 2002 appropriation.</p>

6 23 judges, district court judges, district associate judges,  
 6 24 judicial magistrates and staff, state court administrator,  
 6 25 clerk of the supreme court, district court administrators,  
 6 26 clerks of the district court, juvenile court officers, board  
 6 27 of law examiners and board of examiners of shorthand reporters  
 6 28 and judicial qualifications commission, receipt and  
 6 29 disbursement of child support payments, reimbursement of the  
 6 30 auditor of state for expenses incurred in completing audits of  
 6 31 the offices of the clerks of the district court during the  
 6 32 fiscal year beginning July 1, 2001, and maintenance,  
 6 33 equipment, and miscellaneous purposes:  
 6 34 ..... ~~\$108,688,725~~  
 6 35 ..... 107,552,799

7 1 Sec. 20. 2001 Iowa Acts, chapter 179, section 2, as  
 7 2 amended by 2001 Iowa Acts, Second Extraordinary Session,  
 7 3 chapter 6, section 17, is amended to read as follows:  
 7 4 SEC. 2. JUDICIAL RETIREMENT FUND. There is appropriated  
 7 5 from the general fund of the state to the judicial retirement  
 7 6 fund for the fiscal year beginning July 1, 2001, and ending  
 7 7 June 30, 2002, the following amount, or so much thereof as is  
 7 8 necessary, to be used for the purpose designated:  
 7 9 Notwithstanding section 602.9104, subsection 4, paragraph  
 7 10 "b", for the state's contribution to the judicial retirement  
 7 11 fund in the amount of 15.9 percent of the basic salaries of  
 7 12 the judges covered under chapter 602, article 9:  
 7 13 ..... ~~\$ 3,069,897~~  
 7 14 ..... 3,039,198

7 15 Sec. 21. JUDICIAL BRANCH -- FURLOUGHES.

7 16 1. In addition to the appropriation reduction made in this  
 7 17 division of this Act, the appropriations and distributions  
 7 18 from the general fund of the state to the judicial branch for  
 7 19 the fiscal year beginning July 1, 2001, and ending June 30,

CODE: Reduces the General Fund appropriation for Judicial Retirement by \$30,699, which represents a 1.00% reduction to the estimated FY 2002 appropriation.

CODE: Deappropriates \$1,100,700 from the General Fund appropriation to the Judicial Branch.

DETAIL: The Bill specifies that the reduction shall be implemented through employee furloughs and a 5.00% salary reduction for judges,

<p>7 20 2002, are reduced by the following amount:  7 21 ..... \$ 1,100,700</p>	<p>justices, and magistrates</p>
<p>7 22 2. In order to implement the reduction made in subsection  7 23 1, the judicial branch shall implement furloughs of judicial  7 24 branch employees other than justices, judges, and magistrates  7 25 in a manner so as to produce cost savings equivalent to a  7 26 furlough of one-half day per employee per pay period.</p>	<p>Requires the Judicial Branch to implement the budget reduction through furloughs of employees compensated from the General Fund, other than justices, judges, and magistrates, in order to produce cost savings equivalent to a furlough of one-half day per employee per pay period for FY 2002.</p>
<p>7 27 3. Notwithstanding the annual salary rates authorized for  7 28 justices, judges, and magistrates in 2001 Iowa Acts, chapter  7 29 190, section 1, for the fiscal year beginning July 1, 2001,  7 30 those salary rates shall be reduced by applying a 5 percent  7 31 reduction to the portion of annual salary attributable to the  7 32 period beginning on the effective date of this Act through  7 33 June 30, 2002.</p>	<p>CODE: Reduces salaries for justices, judges, and magistrates by 5.00% for the remainder of FY 2002.</p>
<p>7 34 4. Notwithstanding the uses listed in section 602.1304,  7 35 subsection 2, paragraph "c", the judicial branch may use not  8 1 more than \$1,000,000 of the moneys available to the judicial  8 2 branch in the enhanced court collections fund for the fiscal  8 3 year beginning July 1, 2001, to supplant the reduction made in  8 4 subsection 1.</p>	<p>CODE: Allows the Judicial Branch to use up to \$1,000,000 of the Enhanced Court Collection Fund to supplant the reduction made through furloughs and the 5.00% salary reduction for justices, judges, and magistrates.</p>
<p>8 5 DIVISION V  8 6 LEGISLATIVE BRANCH</p>	
<p>8 7 Sec. 22. APPROPRIATIONS REDUCTION.  8 8 1. The appropriations made from the general fund of the  8 9 state in section 2.12 to the general assembly for the fiscal  8 10 year beginning July 1, 2001, and ending June 30, 2002, shall  8 11 be reduced by 2.6 percent.</p>	<p>Reduces the FY 2002 General Fund appropriation to the Legislative Branch by 2.60%.   DETAIL: This represents a reduction of \$662,855 to the estimated FY 2002 appropriation.</p>
<p>8 12 2. In order to implement the reductions required by this</p>	<p>CODE: Reduces the salaries of members of the General Assembly</p>

8 13 section for the fiscal year beginning July 1, 2001, in  
 8 14 addition to employee furloughs and other expense reductions,  
 8 15 notwithstanding the annual salary rates authorized for members  
 8 16 of the general assembly in section 2.10, the salary rates for  
 8 17 such members shall be reduced by applying a 5 percent  
 8 18 reduction to the portion of annual salary attributable to the  
 8 19 period beginning on the effective date of this Act through  
 8 20 June 30, 2002, as if the members were all paid a salary under  
 8 21 section 2.10, subsection 4, paragraph "a".

by 5.00% for the remainder of FY 2002. Requires the reduction to be in addition to furloughs of Legislative Branch employees and other expense reductions.

8 22                   DIVISION VI  
 8 23       UNIFORM EXECUTIVE BRANCH APPROPRIATION REDUCTIONS

8 24 Sec. 23. EXECUTIVE BRANCH. Except for those  
 8 25 appropriations made for the purposes specified in division I  
 8 26 of this Act and those appropriations exempt from this section  
 8 27 under division II of this Act, after applying the uniform  
 8 28 reductions made pursuant to executive order number 24, the  
 8 29 appropriations made from the general fund of the state to the  
 8 30 executive branch for the fiscal year beginning July 1, 2001,  
 8 31 and ending June 30, 2002, are reduced by 1 percent.

Reduces the FY 2002 General Fund appropriations to Executive Branch departments by 1.00%, after applying the 4.30% reduction pursuant to Executive Order 24. The 1.00% reduction does not apply to the appropriations listed in Divisions I and II of this Bill.

8 32                   DIVISION VII  
 8 33       EXECUTIVE BRANCH FURLOUGHS

8 34 Sec. 24. EXECUTIVE BRANCH. The appropriations made from  
 8 35 the general fund of the state to the departments and  
 9 1 establishments of the executive branch, as defined in section  
 9 2 8.2, including but not limited to the appropriations to the  
 9 3 state board of regents, for purposes of state employee  
 9 4 compensation for the fiscal year beginning July 1, 2001, and  
 9 5 ending June 30, 2002, are reduced by the following amount:  
 9 6 ..... \$ 11,702,872

Reduces the FY 2002 General Fund appropriation for employee compensation for Executive Branch departments by \$11,702,872.

9 7 1. The department of management shall apply the reduction

Requires the Department of Management to prorate the reduction to

9 8 made in accordance with this section in a manner so that an  
 9 9 appropriation providing for state employee compensation is  
 9 10 reduced in proportion to the amount that the compensation  
 9 11 costs in that appropriation bears to the total amount of  
 9 12 compensation costs in all appropriations from the general fund  
 9 13 to executive branch departments and establishments.

individual appropriations. The proration is to be accomplished based on the total General Fund compensation cost of an appropriation compared to the total General Fund compensation cost of all appropriations.

9 14 2. In order to implement the reduction made in this  
 9 15 section, the departments and establishments shall implement  
 9 16 furloughs for those employees whose compensation is paid from  
 9 17 the general fund of the state, in a manner to produce cost  
 9 18 savings equivalent to a furlough of one-half day per employee  
 9 19 per pay period.

Requires Executive Branch departments to implement the reduction through furloughs of employees compensated from the General Fund in order to produce cost savings equivalent to a furlough of one-half day per employee per pay period.

9 20 3. Notwithstanding the annual salary rates authorized for  
 9 21 elective executive branch officials in 2000 Iowa Acts, chapter  
 9 22 1219, section 3, for the fiscal year beginning July 1, 2001,  
 9 23 the salary rates for such officials shall be reduced by  
 9 24 applying a 5 percent reduction to the portion of annual salary  
 9 25 attributable to the period beginning on the effective date of  
 9 26 this Act through June 30, 2002.

CODE: Requires the salary rates of elective executive officials be reduced by 5.00% for the remainder of FY 2002.

9 27 4. Notwithstanding the annual salaries established under  
 9 28 2001 Iowa Acts, chapter 190, section 3, for the fiscal year  
 9 29 beginning July 1, 2001, each of those salaries shall be  
 9 30 reduced by applying a 5 percent reduction to the portion of  
 9 31 the salary attributable to the period beginning on the  
 9 32 effective date of this Act through June 30, 2002.

CODE: Requires the salary rates of Executive Branch appointed officials be reduced by 5.00% for the remainder of FY 2002.

9 33 5. The appropriations reductions made pursuant to this  
 9 34 section are in addition to the appropriations reductions made  
 9 35 pursuant to division VI of this Act.

Specifies the appropriation reductions made in Section 24 are in addition to the 1.00% uniform reduction applied to appropriations in Division VI of the Bill.

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10 2                   EFFECTIVE DATE

10 3 Sec. 25. EFFECTIVE DATE. This Act, being deemed of  
10 4 immediate importance, takes effect upon enactment.

Species that the Bill takes effect upon enactment.

10 5                   EXPLANATION

10 6 This bill relates to public funding and regulatory matters  
10 7 and making and reducing appropriations for the fiscal year  
10 8 beginning July 1, 2001, and includes an effective date.  
10 9 Division I of the bill makes an appropriation from the Iowa  
10 10 economic emergency fund to supplant an existing appropriation  
10 11 made from the general fund of the state.  
10 12 Division II exempts the appropriations made for certain  
10 13 purposes from the uniform appropriation reduction to the  
10 14 executive branch made in division VI.  
10 15 Division III transfers various moneys to the general fund  
10 16 of the state.  
10 17 Division IV makes reductions to the judicial branch  
10 18 appropriations and salaries.  
10 19 Division V makes reductions to the legislative branch  
10 20 appropriations and salaries.  
10 21 Division VI applies a 1 percent reduction to those  
10 22 executive branch appropriations made for a purpose that did  
10 23 not receive an appropriation under division I. The  
10 24 appropriations listed in Division II are also exempt from the  
10 25 reduction.  
10 26 Division VII reduces appropriations and requires executive  
10 27 branch employee furloughs and salary reductions.  
10 28 Division VIII provides an immediate effective date for the  
10 29 bill.  
10 30 LSB 6876SV 79  
10 31 jp/cjs/14

# FY 2002 Budget Adjustment Bill

## Senate File 2304

### Balance Sheet

Revenues Transfers to the General Fund	
Risk Pool	\$ 1,500,000
Vehicle Depreciation Fund	4,000,000
Regents Infrastructure Project	2,797,000
Recreational Trails	5,500,000
Aviation Hangar Revolving Loan Fund	360,000
Healthy Iowans Tobacco Trust	6,000,000
Strategic Investment Fund	1,000,000
Value-Added Agricultural Products Program	500,000
Brucellosis & Tuberculosis Eradication Fund	1,000,000
Resource Enhancement & Protection Fund	2,800,000
Environment First Fund	3,000,000
Endowment for Healthy Iowans (Wagering Tax)	15,000,000
Endowment for Healthy Iowans (General Fund)	7,000,000
Pooled Technology	700,000
Total Revenue Transfers	<u>\$ 51,157,000</u>
Expenditure Reductions	
School Foundation Aid (Economic Emergency Fund)	\$ 44,852,353 *
Executive Branch Uniform Reduction	15,901,643
Judicial Branch Uniform Reduction	1,166,625
Subtotal Uniform Reductions	<u>17,068,268</u>
Executive Branch Furloughs	11,702,872
Judicial Branch Furloughs	1,100,700
Subtotal Furloughs	<u>12,803,572</u>
Legislative Branch 2.6% Reduction (Includes Furloughs)	662,855
Total Expenditure Reductions	<u>\$ 75,387,048</u>
Net Effect on the General Fund	<u>\$ 126,544,048</u>

\* The Bill appropriates \$44,852,353 from the Economic Emergency Fund to replace the General Fund reduction for Allowable Growth.

**Senate File 2304**  
**FY 2002 Budget Adjustment Bill**  
**Summary Data**  
**General Fund**

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
Administration and Regulation	\$ 87,055,928	\$ 80,476,796	\$ -12,382,221	\$ 68,094,575	\$ -18,961,353	-21.78%
Ag. and Natural Resources	43,825,715	35,604,167	-356,041	35,248,126	-8,577,589	-19.57%
Economic Development	37,201,675	34,884,855	-348,849	34,536,006	-2,665,669	-7.17%
Education	980,000,107	915,699,364	-6,982,208	908,717,156	-71,282,951	-7.27%
Health and Human Rights	91,218,226	87,180,025	-871,798	86,308,227	-4,909,999	-5.38%
Human Services	783,015,930	758,596,595	-3,618,102	754,978,493	-28,037,437	-3.58%
Justice System	492,827,118	481,018,601	-4,092,772	476,925,829	-15,901,289	-3.23%
Trans., Infra., & Capitals	3,039,443	2,726,282	-27,263	2,699,019	-340,424	-11.20%
Oversight and Communications	22,878,009	17,372,204	-74,331	17,297,873	-5,580,136	-24.39%
Unassigned Standing	<u>2,342,644,879</u>	<u>2,268,884,411</u>	<u>-46,633,463</u>	<u>2,222,250,948</u>	<u>-120,393,931</u>	-5.14%
Grand Total	<u>\$ 4,883,707,030</u>	<u>\$ 4,682,443,300</u>	<u>\$ -75,387,048</u>	<u>\$ 4,607,056,252</u>	<u>\$ -276,650,778</u>	-5.66%

# Administration and Regulation

## General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Auditor of State</u></b>						
Auditor of State - Gen. Office	\$ 1,399,414	\$ 1,211,008	\$ -12,110	\$ 1,198,898	\$ -200,516	-14.33%
<b><u>Ethics and Campaign Disclosure</u></b>						
Ethics and Campaign Disclosure	\$ 515,505	\$ 432,238	\$ -4,322	\$ 427,916	\$ -87,589	-16.99%
<b><u>Commerce, Department of</u></b>						
Administration	\$ 1,137,329	\$ 1,136,617	\$ 0	\$ 1,136,617	\$ -712	-0.06%
License Fee Education-ABD	25,000	0	0	0	-25,000	-100.00%
Alcoholic Beverages	1,610,057	1,514,082	0	1,514,082	-95,975	-5.96%
Banking Division	5,918,784	6,077,621	0	6,077,621	158,837	2.68%
Credit Union Division	1,228,248	1,290,331	0	1,290,331	62,083	5.05%
Insurance Division	3,874,539	3,866,754	0	3,866,754	-7,785	-0.20%
Professional Licensing	870,544	800,285	0	800,285	-70,259	-8.07%
Utilities Division	6,034,571	6,149,201	0	6,149,201	114,630	1.90%
<b>Total Commerce, Department of</b>	<b>\$ 20,699,072</b>	<b>\$ 20,834,891</b>	<b>\$ 0</b>	<b>\$ 20,834,891</b>	<b>\$ 135,819</b>	<b>0.66%</b>
<b><u>General Services, Dept. of</u></b>						
DGS Administration	\$ 2,051,607	\$ 1,765,726	\$ -17,657	\$ 1,748,069	\$ -303,538	-14.80%
Terrace Hill Operations	259,191	261,522	-2,615	258,907	-284	-0.11%
Property Mgmt	4,831,359	4,076,106	-40,761	4,035,345	-796,014	-16.48%
Rental Space	1,028,898	1,028,898	-10,289	1,018,609	-10,289	-1.00%
Utilities	2,247,323	2,207,926	-22,079	2,185,847	-61,476	-2.74%
Capitol Planning Commission	2,000	0	0	0	-2,000	-100.00%
<b>Total General Services, Dept. of</b>	<b>\$ 10,420,378</b>	<b>\$ 9,340,178</b>	<b>\$ -93,401</b>	<b>\$ 9,246,777</b>	<b>\$ -1,173,601</b>	<b>-11.26%</b>
<b><u>Governor</u></b>						
General Office	\$ 1,509,293	\$ 1,420,958	\$ -14,210	\$ 1,406,748	\$ -102,545	-6.79%
Terrace Hill Quarters	133,078	112,675	-1,127	111,548	-21,530	-16.18%

# Administration and Regulation

## General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Governor (cont.)</u></b>						
Admin Rules Coordinator	152,252	148,006	-1,480	146,526	-5,726	-3.76%
Natl Governors Association	68,800	70,030	-700	69,330	530	0.77%
Presidential Electors	494	0	0	0	-494	-100.00%
State-Federal Relations	297,421	277,909	-2,779	275,130	-22,291	-7.49%
<b>Total Governor</b>	<b>\$ 2,161,338</b>	<b>\$ 2,029,578</b>	<b>\$ -20,296</b>	<b>\$ 2,009,282</b>	<b>\$ -152,056</b>	<b>-7.04%</b>
<b><u>Inspections &amp; Appeals, Dept of</u></b>						
<b>Inspections and Appeals</b>						
Administration Division	\$ 573,427	\$ 578,489	\$ -5,785	\$ 572,704	\$ -723	-0.13%
Audits Division	480,567	459,903	-4,599	455,304	-25,263	-5.26%
Administrative Hearings Div.	514,668	492,537	-4,925	487,612	-27,056	-5.26%
Investigations Division	1,054,636	1,048,860	-10,489	1,038,371	-16,265	-1.54%
Health Facilities Division	2,473,611	2,367,246	-23,672	2,343,574	-130,037	-5.26%
Inspections Division	877,970	971,945	-9,719	962,226	84,256	9.60%
Employment Appeal Board	35,091	35,534	-355	35,179	88	0.25%
Foster Care Review Board	799,362	801,499	-8,015	793,484	-5,878	-0.74%
<b>Total Inspections and Appeals</b>	<b>6,809,332</b>	<b>6,756,013</b>	<b>-67,559</b>	<b>6,688,454</b>	<b>-120,878</b>	<b>-1.78%</b>
<b>Racing Commission</b>						
Pari-mutuel Regulation	2,282,778	2,114,683	-21,147	2,093,536	-189,242	-8.29%
Excursion Boat Gambling Reg.	1,491,474	1,630,134	-16,301	1,613,833	122,359	8.20%
<b>Total Racing Commission</b>	<b>3,774,252</b>	<b>3,744,817</b>	<b>-37,448</b>	<b>3,707,369</b>	<b>-66,883</b>	<b>-1.77%</b>
<b>Total Inspections &amp; Appeals, Dept of</b>	<b>\$ 10,583,584</b>	<b>\$ 10,500,830</b>	<b>\$ -105,007</b>	<b>\$ 10,395,823</b>	<b>\$ -187,761</b>	<b>-1.77%</b>
<b><u>Management, Department of</u></b>						
DOM General Office-RUTF	\$ 2,361,258	\$ 2,253,129	\$ -22,531	\$ 2,230,598	\$ -130,660	-5.53%
Statewide Property Tax Admin.	90,078	92,192	-922	91,270	1,192	1.32%

# Administration and Regulation

## General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Management, Department of (cont.)</u></b>						
Law Enforcement Training Reimb	47,500	0	0	0	-47,500	-100.00%
Executive Branch Furloughs	0	0	-11,702,872	-11,702,872	-11,702,872	
Salary Adjustment	133,800	-8,293,316	0	-8,293,316	-8,427,116	-6298.29%
<b>Total Management, Department of</b>	<b>\$ 2,632,636</b>	<b>\$ -5,947,995</b>	<b>\$ -11,726,325</b>	<b>\$ -17,674,320</b>	<b>\$ -20,306,956</b>	<b>-771.35%</b>
<b><u>Personnel, Department of</u></b>						
IDOP-Admin. and Prog. Op.	\$ 1,916,895	\$ 1,585,526	\$ -15,855	\$ 1,569,671	\$ -347,224	-18.11%
IDOP-Customer Services and Ben	2,967,385	2,542,938	-25,429	2,517,509	-449,876	-15.16%
Institute for Public Leadership	40,000	0	0	0	-40,000	-100.00%
Worker's Compensation	0	21,500	-215	21,285	21,285	
<b>Total Personnel, Department of</b>	<b>\$ 4,924,280</b>	<b>\$ 4,149,964</b>	<b>\$ -41,499</b>	<b>\$ 4,108,465</b>	<b>\$ -815,815</b>	<b>-16.57%</b>
<b><u>Revenue and Finance, Dept. of</u></b>						
Compliance	\$ 11,101,136	\$ 10,608,790	\$ -106,088	\$ 10,502,702	\$ -598,434	-5.39%
State Financial Management	11,806,260	10,899,879	-108,999	10,790,880	-1,015,380	-8.60%
Internal Resources Management	6,787,886	5,865,464	-58,655	5,806,809	-981,077	-14.45%
Collection Costs and Fees	30,713	30,000	-300	29,700	-1,013	-3.30%
Statewide Property Tax	75,000	60,033	-600	59,433	-15,567	-20.76%
<b>Total Revenue and Finance, Dept. of</b>	<b>\$ 29,800,995</b>	<b>\$ 27,464,166</b>	<b>\$ -274,642</b>	<b>\$ 27,189,524</b>	<b>\$ -2,611,471</b>	<b>-8.76%</b>
<b><u>Secretary of State</u></b>						
Administration And Elections	\$ 809,439	\$ 753,766	\$ -7,538	\$ 746,228	\$ -63,211	-7.81%
Business Services-Housing Fnd	1,846,660	1,553,646	-15,536	1,538,110	-308,550	-16.71%
Official Register	5,000	0	0	0	-5,000	-100.00%
Redistricting	25,000	23,925	-239	23,686	-1,314	-5.26%
<b>Total Secretary of State</b>	<b>\$ 2,686,099</b>	<b>\$ 2,331,337</b>	<b>\$ -23,313</b>	<b>\$ 2,308,024</b>	<b>\$ -378,075</b>	<b>-14.08%</b>

# Administration and Regulation

## General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Treasurer of State</u></b>						
<b>Treasurer of State</b>						
Treasurer - General Office	\$ 1,232,627	\$ 882,601	\$ -8,826	\$ 873,775	\$ -358,852	-29.11%
<b>Tobacco Settlement Authority</b>						
Endowment For Iowa Health	0	7,248,000	-72,480	7,175,520	7,175,520	
<b>Total Treasurer of State</b>	<b>\$ 1,232,627</b>	<b>\$ 8,130,601</b>	<b>\$ -81,306</b>	<b>\$ 8,049,295</b>	<b>\$ 6,816,668</b>	<b>553.02%</b>
<b>Total Administration and Regulation</b>	<b>\$ 87,055,928</b>	<b>\$ 80,476,796</b>	<b>\$ -12,382,221</b>	<b>\$ 68,094,575</b>	<b>\$ -18,961,353</b>	<b>-21.78%</b>

# Ag. and Natural Resources

## General Fund

	Actual FY 2001 (1)	Estimated FY 2002 (2)	Reductions FY 2002 (3)	Est. Net. FY 2002 (4)	FY 2002 vs. FY 2001 (5)	Percent Change (6)
<b><u>Agriculture &amp; Land Stewardship</u></b>						
Administrative Division	\$ 2,511,256	\$ 2,405,826	\$ -24,058	\$ 2,381,768	\$ -129,488	-5.16%
International Relations	20,151	19,285	-193	19,092	-1,059	-5.26%
Regulatory Division	5,208,121	5,144,229	-51,442	5,092,787	-115,334	-2.21%
Laboratory Division	3,769,638	3,218,007	-32,180	3,185,827	-583,811	-15.49%
Farmer's Market Coupon Program	304,680	295,978	-2,960	293,018	-11,662	-3.83%
Pseudorabies Eradication	900,700	861,970	-8,620	853,350	-47,350	-5.26%
Soil Consv Cost Share-01	5,500,850	0	0	0	-5,500,850	-100.00%
Soil Conservation Division Ops	6,627,875	6,943,500	-69,435	6,874,065	246,190	3.71%
<b>Total Agriculture &amp; Land Stewardship</b>	<b>\$ 24,843,271</b>	<b>\$ 18,888,795</b>	<b>\$ -188,888</b>	<b>\$ 18,699,907</b>	<b>\$ -6,143,364</b>	<b>-24.73%</b>
<b><u>Natural Resources, Department of</u></b>						
Admin Services Division	\$ 0	\$ 2,114,697	\$ -21,147	\$ 2,093,550	\$ 2,093,550	
Parks & Preserves Division	0	6,123,739	-61,237	6,062,502	6,062,502	
Forestry Division	0	1,790,477	-17,905	1,772,572	1,772,572	
Energy & Geology Division	0	1,688,839	-16,888	1,671,951	1,671,951	
MFT - Parks Operations	0	393,625	-3,936	389,689	389,689	
DNR Workers' Comp.	18,253,444	0	0	0	-18,253,444	-100.00%
Environ. Protection Division	0	4,603,995	-46,040	4,557,955	4,557,955	
Environ/Water Quality Protect.	729,000	0	0	0	-729,000	-100.00%
<b>Total Natural Resources, Department of</b>	<b>\$ 18,982,444</b>	<b>\$ 16,715,372</b>	<b>\$ -167,153</b>	<b>\$ 16,548,219</b>	<b>\$ -2,434,225</b>	<b>-12.82%</b>
<b>Total Ag. and Natural Resources</b>	<b>\$ 43,825,715</b>	<b>\$ 35,604,167</b>	<b>\$ -356,041</b>	<b>\$ 35,248,126</b>	<b>\$ -8,577,589</b>	<b>-19.57%</b>

# Economic Development

## General Fund

	Actual FY 2001 (1)	Estimated FY 2002 (2)	Reductions FY 2002 (3)	Est. Net. FY 2002 (4)	FY 2002 vs. FY 2001 (5)	Percent Change (6)
<b><u>Economic Development, Dept. of</u></b>						
<b>Administrative Services</b>						
General Administration	\$ 1,755,666	\$ 1,712,262	\$ -17,123	\$ 1,695,139	\$ -60,527	-3.45%
IA Comm. on Volunteerism	80,000	71,966	-720	71,246	-8,754	-10.94%
<b>Total Administrative Services</b>	<b>1,835,666</b>	<b>1,784,228</b>	<b>-17,843</b>	<b>1,766,385</b>	<b>-69,281</b>	<b>-3.77%</b>
<b>Business Development</b>						
Business Development	4,773,768	4,257,499	-42,575	4,214,924	-558,844	-11.71%
International Trade	2,330,737	2,142,695	-21,427	2,121,268	-209,469	-8.99%
Export Assistance Program	408,000	294,756	-2,948	291,808	-116,192	-28.48%
Workforce Recruitment Proj.	401,230	367,264	-3,673	363,591	-37,639	-9.38%
Partner State Program	120,000	114,840	-1,148	113,692	-6,308	-5.26%
Strategic Invest. Approp.	3,727,474	3,369,953	-33,700	3,336,253	-391,221	-10.50%
Value-Added Ag. Products	0	2,727,450	-27,275	2,700,175	2,700,175	
<b>Total Business Development</b>	<b>11,761,209</b>	<b>13,274,457</b>	<b>-132,746</b>	<b>13,141,711</b>	<b>1,380,502</b>	<b>11.74%</b>
<b>Community &amp; Rural Development</b>						
Tourism Operations	4,918,216	3,356,910	-33,569	3,323,341	-1,594,875	-32.43%
Community Assistance	821,825	774,136	-7,741	766,395	-55,430	-6.74%
Film Office	260,641	239,940	-2,399	237,541	-23,100	-8.86%
Mainstreet/Rural Mainst.	435,278	407,434	-4,074	403,360	-31,918	-7.33%
Community Dev. Programs	910,354	821,432	-8,214	813,218	-97,136	-10.67%
School to Career Refund	0	33,495	-335	33,160	33,160	
Community Dev. Block Grant	421,314	403,889	-4,039	399,850	-21,464	-5.09%
Housing Development Assist.	500,000	0	0	0	-500,000	-100.00%
<b>Total Community &amp; Rural Development</b>	<b>8,267,628</b>	<b>6,037,236</b>	<b>-60,371</b>	<b>5,976,865</b>	<b>-2,290,763</b>	<b>-27.71%</b>
<b>Total Economic Development, Dept. of</b>	<b>\$ 21,864,503</b>	<b>\$ 21,095,921</b>	<b>\$ -210,960</b>	<b>\$ 20,884,961</b>	<b>\$ -979,542</b>	<b>-4.48%</b>
<b><u>Iowa Workforce Development</u></b>						
Workers' Comp. Division	\$ 2,377,858	\$ 2,250,630	\$ -22,506	\$ 2,228,124	\$ -149,734	-6.30%

# Economic Development

## General Fund

	Actual FY 2001 (1)	Estimated FY 2002 (2)	Reductions FY 2002 (3)	Est. Net. FY 2002 (4)	FY 2002 vs. FY 2001 (5)	Percent Change (6)
<b><u>Iowa Workforce Development (cont.)</u></b>						
Labor Division	3,500,474	3,296,636	-32,966	3,263,670	-236,804	-6.76%
Workforce Dev. Board	126,277	118,298	-1,183	117,115	-9,162	-7.26%
New Employment Opportunities	500,000	241,282	-2,413	238,869	-261,131	-52.23%
Employment Statistics	67,078	0	0	0	-67,078	-100.00%
260E Labor Management Projects	69,652	0	0	0	-69,652	-100.00%
Welfare-To-Work Match	153,024	0	0	0	-153,024	-100.00%
<b>Total Iowa Workforce Development</b>	<b>\$ 6,794,363</b>	<b>\$ 5,906,846</b>	<b>\$ -59,068</b>	<b>\$ 5,847,778</b>	<b>\$ -946,585</b>	<b>-13.93%</b>
<b><u>Public Employment Relations Board</u></b>						
General Office	\$ 912,222	\$ 850,188	\$ -8,502	\$ 841,686	\$ -70,536	-7.73%
<b><u>Regents, Board of</u></b>						
<b>University of Iowa</b>						
Oak Park Res./Tech. Park	\$ 341,021	\$ 315,755	\$ -3,158	\$ 312,597	\$ -28,424	-8.33%
Advanced Drug Development	275,811	254,822	-2,548	252,274	-23,537	-8.53%
<b>Total University of Iowa</b>	<b>616,832</b>	<b>570,577</b>	<b>-5,706</b>	<b>564,871</b>	<b>-51,961</b>	<b>-8.42%</b>
<b>Iowa State University</b>						
Small Business Dev. Ctrs.	1,220,417	1,110,067	-11,101	1,098,966	-121,451	-9.95%
Research Park/ISIS	385,271	357,224	-3,572	353,652	-31,619	-8.21%
Inst. for Physical Res.	4,474,108	4,123,835	-41,238	4,082,597	-391,511	-8.75%
<b>Total Iowa State University</b>	<b>6,079,796</b>	<b>5,591,126</b>	<b>-55,911</b>	<b>5,535,215</b>	<b>-544,581</b>	<b>-8.96%</b>
<b>Univ. of Northern Iowa</b>						
Metal Casting	176,861	165,773	-1,658	164,115	-12,746	-7.21%
Decision Making Institute	757,098	704,424	-7,044	697,380	-59,718	-7.89%
<b>Total Univ. of Northern Iowa</b>	<b>933,959</b>	<b>870,197</b>	<b>-8,702</b>	<b>861,495</b>	<b>-72,464</b>	<b>-7.76%</b>
<b>Total Regents, Board of</b>	<b>\$ 7,630,587</b>	<b>\$ 7,031,900</b>	<b>\$ -70,319</b>	<b>\$ 6,961,581</b>	<b>\$ -669,006</b>	<b>-8.77%</b>
<b>Total Economic Development</b>	<b>\$ 37,201,675</b>	<b>\$ 34,884,855</b>	<b>\$ -348,849</b>	<b>\$ 34,536,006</b>	<b>\$ -2,665,669</b>	<b>-7.17%</b>

# Education

## General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>College Aid Commission</u></b>						
<b>Operations &amp; Loan Program</b>						
Scholarship and Grant Admin	\$ 337,534	\$ 314,884	\$ 0	\$ 314,884	\$ -22,650	-6.71%
Osteopathic Forgivable Loans	254,260	95,700	0	95,700	-158,560	-62.36%
Osteopathic University Prime	395,000	355,334	0	355,334	-39,666	-10.04%
Student Aid Prg. (IA Grants)	1,144,850	1,075,443	0	1,075,443	-69,407	-6.06%
National Guard Loan Program	1,250,000	1,175,000	0	1,175,000	-75,000	-6.00%
Chiropractic Forgivable Loans	100,000	89,958	0	89,958	-10,042	-10.04%
ACE Opportunity Grants	250,000	224,895	0	224,895	-25,105	-10.04%
Teacher Shortage Forgivable Ln	525,000	472,279	0	472,279	-52,721	-10.04%
<b>Total Operations &amp; Loan Program</b>	<b>4,256,644</b>	<b>3,803,493</b>	<b>0</b>	<b>3,803,493</b>	<b>-453,151</b>	<b>-10.65%</b>
<b>Standing Grant &amp; Loan Program</b>						
Tuition Grant Program Standing	48,830,075	47,155,382	0	47,155,382	-1,674,693	-3.43%
Scholarship Program Standing	498,540	477,103	0	477,103	-21,437	-4.30%
Voc Tech Grant - Standing	2,482,400	2,375,657	0	2,375,657	-106,743	-4.30%
College Work-Study Program	2,750,000	0	0	0	-2,750,000	-100.00%
<b>Total Standing Grant &amp; Loan Program</b>	<b>54,561,015</b>	<b>50,008,142</b>	<b>0</b>	<b>50,008,142</b>	<b>-4,552,873</b>	<b>-8.34%</b>
<b>Total College Aid Commission</b>	<b>\$ 58,817,659</b>	<b>\$ 53,811,635</b>	<b>\$ 0</b>	<b>\$ 53,811,635</b>	<b>\$ -5,006,024</b>	<b>-8.51%</b>
<b><u>Cultural Affairs, Dept. of</u></b>						
Cultural Affairs - Admin.	\$ 254,188	\$ 243,409	\$ -2,434	\$ 240,975	\$ -13,213	-5.20%
Cultural Grants	691,149	623,215	-6,232	616,983	-74,166	-10.73%
Historical Sites	602,293	561,483	-5,615	555,868	-46,425	-7.71%
Iowa Arts Council	1,431,406	1,311,678	-13,117	1,298,561	-132,845	-9.28%
State Historical Society	3,361,387	3,176,851	-31,769	3,145,082	-216,305	-6.43%
<b>Total Cultural Affairs, Dept. of</b>	<b>\$ 6,340,423</b>	<b>\$ 5,916,636</b>	<b>\$ -59,167</b>	<b>\$ 5,857,469</b>	<b>\$ -482,954</b>	<b>-7.62%</b>

# Education

## General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<b>Education, Department of</b>						
<b>Administration</b>						
Dept. of Ed. Administration	\$ 6,056,580	\$ 5,702,769	\$ -57,028	\$ 5,645,741	\$ -410,839	-6.78%
Board of Ed. Examiners	204,156	48,718	-487	48,231	-155,925	-76.38%
Independent Living	76,579	60,157	-602	59,555	-17,024	-22.23%
Iowa Public Television	8,181,552	7,488,098	-74,881	7,413,217	-768,335	-9.39%
School Food Service	2,716,859	2,600,034	-26,000	2,574,034	-142,825	-5.26%
School to Work	210,000	196,152	-1,962	194,190	-15,810	-7.53%
State Library	3,172,038	1,668,555	-16,686	1,651,869	-1,520,169	-47.92%
Vocational Ed. Admin.	577,628	565,225	-5,652	559,573	-18,055	-3.13%
Vocational Rehabilitation	4,982,384	4,660,152	-46,602	4,613,550	-368,834	-7.40%
<b>Total Administration</b>	26,177,776	22,989,860	-229,900	22,759,960	-3,417,816	-13.06%
<b>Education, Dept. of</b>						
Jobs For America's Grads	333,000	143,550	-1,436	142,114	-190,886	-57.32%
Teacher of The Year	75,000	0	0	0	-75,000	-100.00%
Library Service Areas	1,687,000	1,517,591	-15,176	1,502,415	-184,585	-10.94%
<b>Total Education, Dept. of</b>	2,095,000	1,661,141	-16,612	1,644,529	-450,471	-21.50%
<b>Grants &amp; State Aid</b>						
Americorps	121,000	143,550	-1,436	142,114	21,114	17.45%
Empowerment Bd - Early Child.	15,600,000	14,664,000	-146,640	14,517,360	-1,082,640	-6.94%
Enrich Iowa Libraries	1,000,000	1,799,160	-17,992	1,781,168	781,168	78.12%
Textbooks Nonpublic	650,000	584,727	-5,847	578,880	-71,120	-10.94%
Vocational Educ Secondary	3,308,850	3,166,569	-31,666	3,134,903	-173,947	-5.26%
Voc Ed. Youth Org.	94,400	84,920	-849	84,071	-10,329	-10.94%
Beginning Teacher/Mentoring	775,000	0	0	0	-775,000	-100.00%
Education Innovation Fund	425,000	0	0	0	-425,000	-100.00%
Employability Skills	200,000	0	0	0	-200,000	-100.00%
Family Resource Centers	90,000	0	0	0	-90,000	-100.00%

# Education

## General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Education, Department of (cont.)</u></b>						
<b>Grants &amp; State Aid (cont.)</b>						
LACES	25,000	0	0	0	-25,000	-100.00%
National Certification Stipend	1,380,000	0	0	0	-1,380,000	-100.00%
<b>Total Grants &amp; State Aid</b>	<b>23,669,250</b>	<b>20,442,926</b>	<b>-204,430</b>	<b>20,238,496</b>	<b>-3,430,754</b>	<b>-14.49%</b>
<b>Community College</b>						
MAS - General Aid	147,577,403	137,585,680	0	137,585,680	-9,991,723	-6.77%
<b>Total Education, Department of</b>	<b>\$ 199,519,429</b>	<b>\$ 182,679,607</b>	<b>\$ -450,942</b>	<b>\$ 182,228,665</b>	<b>\$ -17,290,764</b>	<b>-8.67%</b>
<b><u>Regents, Board of</u></b>						
<b>Regents, Board of</b>						
Regents Board Office	\$ 1,321,335	\$ 1,237,427	\$ -12,374	\$ 1,225,053	\$ -96,282	-7.29%
Tri State Graduate Center	85,936	83,619	-836	82,783	-3,153	-3.67%
Southwest Iowa Resource Center	117,546	109,741	-1,097	108,644	-8,902	-7.57%
Quad Cities Graduate Center	175,686	163,392	-1,634	161,758	-13,928	-7.93%
Tuition Replacement	28,174,854	26,081,384	0	26,081,384	-2,093,470	-7.43%
<b>Total Regents, Board of</b>	<b>29,875,357</b>	<b>27,675,563</b>	<b>-15,941</b>	<b>27,659,622</b>	<b>-2,215,735</b>	<b>-7.42%</b>
<b>University of Iowa</b>						
Univ. of Iowa: Gen. University	255,836,163	241,831,144	-2,418,311	239,412,833	-16,423,330	-6.42%
Indigent Patient Program: UIHC	33,040,152	30,466,492	-304,665	30,161,827	-2,878,325	-8.71%
Psychiatric Hospital	8,411,522	7,809,505	-78,095	7,731,410	-680,112	-8.09%
Center Dis. & Dev. (Hosp-Sch)	7,487,966	7,016,917	-70,169	6,946,748	-541,218	-7.23%
Oakdale Campus	3,207,848	2,948,667	-29,487	2,919,180	-288,668	-9.00%
University Hygienic Laboratory	4,203,122	4,158,633	-41,586	4,117,047	-86,075	-2.05%
Family Practice Program	2,460,405	2,305,212	-23,052	2,282,160	-178,245	-7.24%
SCHS - Hemophilia, Cancer	689,890	691,332	-6,913	684,419	-5,471	-0.79%
State of Iowa Cancer Registry	217,012	199,762	-1,998	197,764	-19,248	-8.87%

# Education

## General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<b>Regents, Board of (cont.)</b>						
<b>University of Iowa (cont.)</b>						
SUI Substance Abuse Consortium	77,286	72,108	-721	71,387	-5,899	-7.63%
Biocatalysis	1,084,871	991,651	-9,917	981,734	-103,137	-9.51%
Primary Health Care	916,974	849,070	-8,491	840,579	-76,395	-8.33%
Iowa Birth Defects Registry	53,266	49,702	-497	49,205	-4,061	-7.62%
SUI Ag Health and Safety	284,452	0	0	0	-284,452	-100.00%
<b>Total University of Iowa</b>	<b>317,970,929</b>	<b>299,390,195</b>	<b>-2,993,902</b>	<b>296,396,293</b>	<b>-21,574,636</b>	<b>-6.79%</b>
<b>Iowa State University</b>						
Iowa State: Gen. University	202,542,309	190,866,120	-1,908,661	188,957,459	-13,584,850	-6.71%
ISU-Ag & Home Ec. Exp. Sta.	37,029,596	34,601,714	-346,017	34,255,697	-2,773,899	-7.49%
ISU - Cooperative Extension	23,386,276	21,866,928	-218,669	21,648,259	-1,738,017	-7.43%
ISU Leopold Center	579,843	528,928	-5,289	523,639	-56,204	-9.69%
Livestock Disease Research	279,773	251,679	-2,517	249,162	-30,611	-10.94%
<b>Total Iowa State University</b>	<b>263,817,797</b>	<b>248,115,369</b>	<b>-2,481,153</b>	<b>245,634,216</b>	<b>-18,183,581</b>	<b>-6.89%</b>
<b>Univ. of Northern Iowa</b>						
University of Northern Iowa	90,643,431	85,458,047	-854,580	84,603,467	-6,039,964	-6.66%
Recycling & Reuse Center	251,754	230,602	-2,306	228,296	-23,458	-9.32%
<b>Total Univ. of Northern Iowa</b>	<b>90,895,185</b>	<b>85,688,649</b>	<b>-856,886</b>	<b>84,831,763</b>	<b>-6,063,422</b>	<b>-6.67%</b>
<b>Special Schools</b>						
Tuition and Transportation	16,941	15,256	-153	15,103	-1,838	-10.85%
Iowa School for the Deaf	8,178,008	7,950,522	-79,505	7,871,017	-306,991	-3.75%
Braille & Sight Saving School	4,568,379	4,455,932	-44,559	4,411,373	-157,006	-3.44%
<b>Total Special Schools</b>	<b>12,763,328</b>	<b>12,421,710</b>	<b>-124,217</b>	<b>12,297,493</b>	<b>-465,835</b>	<b>-3.65%</b>
<b>Total Regents, Board of</b>	<b>\$ 715,322,596</b>	<b>\$ 673,291,486</b>	<b>\$ -6,472,099</b>	<b>\$ 666,819,387</b>	<b>\$ -48,503,209</b>	<b>-6.78%</b>
<b>Total Education</b>	<b>\$ 980,000,107</b>	<b>\$ 915,699,364</b>	<b>\$ -6,982,208</b>	<b>\$ 908,717,156</b>	<b>\$ -71,282,951</b>	<b>-7.27%</b>

# Health and Human Rights

## General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Blind, Iowa Commission for the</u></b>						
Department for the Blind	\$ 1,826,993	\$ 1,752,214	\$ -17,522	\$ 1,734,692	\$ -92,301	-5.05%
Newsline for the Blind	15,000	0	0	0	-15,000	-100.00%
Iowa Radio Reading Information	15,000	0	0	0	-15,000	-100.00%
<b>Total Blind, Iowa Commission for the</b>	<b>\$ 1,856,993</b>	<b>\$ 1,752,214</b>	<b>\$ -17,522</b>	<b>\$ 1,734,692</b>	<b>\$ -122,301</b>	<b>-6.59%</b>
<b><u>Civil Rights Commission</u></b>						
Civil Rights Commission	\$ 1,226,743	\$ 1,085,229	\$ -10,852	\$ 1,074,377	\$ -152,366	-12.42%
<b><u>Elder Affairs, Department of</u></b>						
Aging Programs	\$ 5,071,211	\$ 4,337,248	\$ -43,372	\$ 4,293,876	\$ -777,335	-15.33%
<b><u>Gov. Office of Drug Control Policy</u></b>						
DARE Program	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ -80,000	-100.00%
Drug Policy Coordinator	518,892	482,830	-4,828	478,002	-40,890	-7.88%
<b>Total Gov. Office of Drug Control Policy</b>	<b>\$ 598,892</b>	<b>\$ 482,830</b>	<b>\$ -4,828</b>	<b>\$ 478,002</b>	<b>\$ -120,890</b>	<b>-20.19%</b>
<b><u>Health, Department of Public</u></b>						
Addictive Disorders	\$ 2,383,320	\$ 1,432,479	\$ -14,325	\$ 1,418,154	\$ -965,166	-40.50%
Adult Wellness	643,855	542,808	-5,428	537,380	-106,475	-16.54%
Child and Adolescent Wellness	1,424,456	1,205,958	-12,060	1,193,898	-230,558	-16.19%
Chronic Conditions	1,846,534	1,280,149	-12,801	1,267,348	-579,186	-31.37%
Community Capacity - GF	1,647,230	1,391,832	-13,918	1,377,914	-269,316	-16.35%
Elderly Wellness	10,932,737	10,146,819	-101,468	10,045,351	-887,386	-8.12%
Environmental Hazards	167,069	173,614	-1,736	171,878	4,809	2.88%
Infectious Diseases	1,370,436	1,195,228	-11,952	1,183,276	-187,160	-13.66%
Injuries	1,872,355	1,600,060	-16,001	1,584,059	-288,296	-15.40%

# Health and Human Rights

## General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Health, Department of Public (cont.)</u></b>						
Public Protection	7,323,647	7,036,690	-70,367	6,966,323	-357,324	-4.88%
Resource Management	1,428,097	1,233,619	-12,336	1,221,283	-206,814	-14.48%
<b>Total Health, Department of Public</b>	<b>\$ 31,039,736</b>	<b>\$ 27,239,256</b>	<b>\$ -272,392</b>	<b>\$ 26,966,864</b>	<b>\$ -4,072,872</b>	<b>-13.12%</b>
<b><u>Human Rights, Department of</u></b>						
Administration	\$ 335,048	\$ 281,672	\$ -2,817	\$ 278,855	\$ -56,193	-16.77%
Deaf Services	350,211	344,340	-3,443	340,897	-9,314	-2.66%
Persons with Disabilities	204,880	190,226	-1,902	188,324	-16,556	-8.08%
Division of Latino Affairs	183,062	170,589	-1,706	168,883	-14,179	-7.75%
Status of Women	426,464	388,708	-3,887	384,821	-41,643	-9.76%
Status of African Americans	140,525	136,707	-1,367	135,340	-5,185	-3.69%
Criminal & Juvenile Justice	412,481	405,044	-4,050	400,994	-11,487	-2.78%
Community Grant Fund	1,600,494	697,219	-6,972	690,247	-910,247	-56.87%
<b>Total Human Rights, Department of</b>	<b>\$ 3,653,165</b>	<b>\$ 2,614,505</b>	<b>\$ -26,144</b>	<b>\$ 2,588,361</b>	<b>\$ -1,064,804</b>	<b>-29.15%</b>
<b><u>Veterans Affairs, Comm. of</u></b>						
Iowa Veterans Home	\$ 47,300,942	\$ 49,385,190	\$ -493,852	\$ 48,891,338	\$ 1,590,396	3.36%
Veterans Affairs, Comm of	314,544	283,553	-2,836	280,717	-33,827	-10.75%
War Orphans	6,000	0	0	0	-6,000	-100.00%
Merchant Marine Bonus	150,000	0	0	0	-150,000	-100.00%
<b>Total Veterans Affairs, Comm. of</b>	<b>\$ 47,771,486</b>	<b>\$ 49,668,743</b>	<b>\$ -496,688</b>	<b>\$ 49,172,055</b>	<b>\$ 1,400,569</b>	<b>2.93%</b>
<b>Total Health and Human Rights</b>	<b>\$ 91,218,226</b>	<b>\$ 87,180,025</b>	<b>\$ -871,798</b>	<b>\$ 86,308,227</b>	<b>\$ -4,909,999</b>	<b>-5.38%</b>

# Human Services

## General Fund

	Actual FY 2001 (1)	Estimated FY 2002 (2)	Reductions FY 2002 (3)	Est. Net. FY 2002 (4)	FY 2002 vs. FY 2001 (5)	Percent Change (6)
<b>Human Services, Department of</b>						
<b>Economic Assistance</b>						
Family Investment Program	\$ 35,545,738	\$ 33,193,749	\$ -331,937	\$ 32,861,812	\$ -2,683,926	-7.55%
Family Dev. & Self Suff. Program	0	1,401,801	0	1,401,801	1,401,801	
Emergency Assistance	10,000	9,570	-96	9,474	-526	-5.26%
Child Support Recoveries	6,817,702	6,578,133	-65,781	6,512,352	-305,350	-4.48%
<b>Total Economic Assistance</b>	<b>42,373,440</b>	<b>41,183,253</b>	<b>-397,814</b>	<b>40,785,439</b>	<b>-1,588,001</b>	<b>-3.75%</b>
<b>Medical Services</b>						
Medical Assistance	400,662,028	395,384,550	0	395,384,550	-5,277,478	-1.32%
Pharmaceutical Case Mgmt Study	414,000	0	0	0	-414,000	-100.00%
Health Insurance Premium Pmt.	438,384	589,197	-5,892	583,305	144,921	33.06%
State Children's Health Ins.	3,684,508	8,038,800	-80,388	7,958,412	4,273,904	116.00%
Medical Contracts	8,426,282	8,325,900	-83,259	8,242,641	-183,641	-2.18%
State Supplementary Assistance	19,985,747	18,709,350	-187,094	18,522,256	-1,463,491	-7.32%
<b>Total Medical Services</b>	<b>433,610,949</b>	<b>431,047,797</b>	<b>-356,633</b>	<b>430,691,164</b>	<b>-2,919,785</b>	<b>-0.67%</b>
<b>Child and Family Services</b>						
Child Care Services	5,050,752	4,833,570	-48,336	4,785,234	-265,518	-5.26%
Toledo Juvenile Home	6,533,335	6,642,079	-66,421	6,575,658	42,323	0.65%
Eldora Training School	10,809,260	10,954,730	-109,547	10,845,183	35,923	0.33%
Child and Family Services	108,788,161	101,442,000	-1,014,420	100,427,580	-8,360,581	-7.69%
Community Based Services	281,415	510,893	-5,109	505,784	224,369	79.73%
Family Support Subsidy	2,028,215	1,999,994	-20,000	1,979,994	-48,221	-2.38%
<b>Total Child and Family Services</b>	<b>133,491,138</b>	<b>126,383,266</b>	<b>-1,263,833</b>	<b>125,119,433</b>	<b>-8,371,705</b>	<b>-6.27%</b>
<b>MH/MR/DD/BI</b>						
Connors Training	46,000	44,022	-440	43,582	-2,418	-5.26%
Cherokee Mental Health Inst.	13,275,299	13,678,496	-136,785	13,541,711	266,412	2.01%
Clarinda Mental Health Inst.	7,546,461	7,771,995	-77,720	7,694,275	147,814	1.96%
Independence Mental Health Ins	18,087,273	17,832,481	-178,325	17,654,156	-433,117	-2.39%

# Human Services

## General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Human Services, Department of (cont.)</u></b>						
<b>MH/MR/DD/BI (cont.)</b>						
Mt. Pleasant Mental Health Ins	5,559,175	5,732,536	-57,325	5,675,211	116,036	2.09%
Glenwood Resource Center	3,735,483	4,247,004	-42,470	4,204,534	469,051	12.56%
Woodward Resource Center	2,603,836	3,264,398	-32,644	3,231,754	627,918	24.12%
MI/MR/DD Special Services	121,220	0	0	0	-121,220	-100.00%
DD Special Needs Grants	53,212	50,924	-509	50,415	-2,797	-5.26%
MI/MR State Cases	12,608,845	12,153,900	-121,539	12,032,361	-576,484	-4.57%
MH/DD Community Services	19,560,000	18,718,920	-187,189	18,531,731	-1,028,269	-5.26%
Personal Assistance	364,000	252,648	-2,526	250,122	-113,878	-31.29%
Sexual Predator Civil Commit.	1,201,212	1,350,286	-13,503	1,336,783	135,571	11.29%
MH/DD Growth Factor	19,868,987	8,931,797	-89,318	8,842,479	-11,026,508	-55.50%
<b>Total MH/MR/DD/BI</b>	104,631,003	94,029,407	-940,293	93,089,114	-11,541,889	-11.03%
<b>Managing and Delivering Services</b>						
Field Operations	53,382,055	52,746,245	-527,462	52,218,783	-1,163,272	-2.18%
General Administration	15,409,095	13,093,462	-130,935	12,962,527	-2,446,568	-15.88%
Volunteers	118,250	113,165	-1,132	112,033	-6,217	-5.26%
<b>Total Managing and Delivering Services</b>	68,909,400	65,952,872	-659,529	65,293,343	-3,616,057	-5.25%
<b>Total Human Services</b>	<b>\$ 783,015,930</b>	<b>\$ 758,596,595</b>	<b>\$ -3,618,102</b>	<b>\$ 754,978,493</b>	<b>\$ -28,037,437</b>	<b>-3.58%</b>

# Justice System

## General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Attorney General</u></b>						
General Office A.G.	\$ 8,746,966	\$ 7,907,890	\$ -79,079	\$ 7,828,811	\$ -918,155	-10.50%
Prosecuting Attorney Training	327,021	300,042	-3,000	297,042	-29,979	-9.17%
Victim Assistance Grants	1,935,806	1,835,893	-18,359	1,817,534	-118,272	-6.11%
Area GASA Prosecuting Attys.	133,102	130,101	-1,301	128,800	-4,302	-3.23%
Legal Services Poverty Grant	700,000	641,190	-6,412	634,778	-65,222	-9.32%
Consumer Advocate	2,690,067	3,036,305	-30,363	3,005,942	315,875	11.74%
<b>Total Attorney General</b>	<b>\$ 14,532,962</b>	<b>\$ 13,851,421</b>	<b>\$ -138,514</b>	<b>\$ 13,712,907</b>	<b>\$ -820,055</b>	<b>-5.64%</b>
<b><u>Corrections, Department of</u></b>						
<b>Corrections Institutions</b>						
Oakdale Inst.	\$ 21,961,745	\$ 21,838,879	\$ 0	\$ 21,838,879	\$ -122,866	-0.56%
Newton Inst.	23,453,146	22,932,992	0	22,932,992	-520,154	-2.22%
Mt Pleasant Inst.	22,172,976	21,552,095	0	21,552,095	-620,881	-2.80%
Rockwell City Inst.	7,362,468	7,154,300	0	7,154,300	-208,168	-2.83%
Mitchellville Inst.	12,406,015	12,255,717	0	12,255,717	-150,298	-1.21%
Ft. Dodge Inst.	25,852,710	25,432,393	0	25,432,393	-420,317	-1.63%
Ft. Madison Inst.	32,825,512	28,260,837	0	28,260,837	-4,564,675	-13.91%
Anamosa Inst.	23,999,952	23,814,281	0	23,814,281	-185,671	-0.77%
Clarinda Inst.	18,263,634	18,569,657	0	18,569,657	306,023	1.68%
<b>Total Corrections Institutions</b>	<b>188,298,158</b>	<b>181,811,151</b>	<b>0</b>	<b>181,811,151</b>	<b>-6,487,007</b>	<b>-3.45%</b>
<b>Corrections Central Office</b>						
County Confinement	524,038	700,438	-7,004	693,434	169,396	32.33%
Federal Prisoners/Contractual	341,334	304,870	-3,049	301,821	-39,513	-11.58%
Central Office Corrections	2,480,545	2,352,540	-23,525	2,329,015	-151,530	-6.11%
Corrections Training Center	504,934	469,846	-4,698	465,148	-39,786	-7.88%
Corrections Education	3,294,775	2,942,789	-29,428	2,913,361	-381,414	-11.58%

# Justice System

## General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Corrections, Department of (cont.)</u></b>						
<b>Corrections Central Office (cont.)</b>						
Iowa Corr. Offender Network	600,000	535,901	-5,359	530,542	-69,458	-11.58%
Corrections Expansion-Phase II	796,940	0	0	0	-796,940	-100.00%
<b>Total Corrections Central Office</b>	<b>8,542,566</b>	<b>7,306,384</b>	<b>-73,063</b>	<b>7,233,321</b>	<b>-1,309,245</b>	<b>-15.33%</b>
<b>CBC Districts</b>						
CBC District I	9,132,984	9,190,925	-91,909	9,099,016	-33,968	-0.37%
CBC District II	7,169,721	7,171,418	-71,714	7,099,704	-70,017	-0.98%
CBC District III	4,404,618	4,180,916	-41,809	4,139,107	-265,511	-6.03%
CBC District IV	3,178,085	3,924,636	-39,246	3,885,390	707,305	22.26%
CBC District V	12,280,098	12,018,543	-120,185	11,898,358	-381,740	-3.11%
CBC District VI	9,339,025	9,300,888	-93,009	9,207,879	-131,146	-1.40%
CBC District VII	5,343,165	5,261,193	-52,612	5,208,581	-134,584	-2.52%
CBC District VIII	5,213,347	5,224,668	-52,247	5,172,421	-40,926	-0.79%
CBC Statewide	83,576	74,760	-748	74,012	-9,564	-11.44%
<b>Total CBC Districts</b>	<b>56,144,619</b>	<b>56,347,947</b>	<b>-563,479</b>	<b>55,784,468</b>	<b>-360,151</b>	<b>-0.64%</b>
<b>Total Corrections, Department of</b>	<b>\$ 252,985,343</b>	<b>\$ 245,465,482</b>	<b>\$ -636,542</b>	<b>\$ 244,828,940</b>	<b>\$ -8,156,403</b>	<b>-3.22%</b>
<b><u>Inspections &amp; Appeals, Dept of</u></b>						
Public Defender	\$ 14,396,099	\$ 14,784,626	\$ -147,846	\$ 14,636,780	\$ 240,681	1.67%
Indigent Defense Appropriation	21,204,376	18,962,093	-189,621	18,772,472	-2,431,904	-11.47%
<b>Total Inspections &amp; Appeals, Dept of</b>	<b>\$ 35,600,475</b>	<b>\$ 33,746,719</b>	<b>\$ -337,467</b>	<b>\$ 33,409,252</b>	<b>\$ -2,191,223</b>	<b>-6.16%</b>
<b><u>Judicial Branch</u></b>						
Juvenile Vict. Restitution	\$ 210,291	\$ 0	\$ 0	\$ 0	\$ -210,291	-100.00%
Judicial Branch	111,913,805	113,592,628	-1,135,926	112,456,702	542,897	0.49%
Judicial Branch Furloughs	0	0	-1,100,700	-1,100,700	-1,100,700	
Judicial Retirement	4,499,350	3,069,897	-30,699	3,039,198	-1,460,152	-32.45%
<b>Total Judicial Branch</b>	<b>\$ 116,623,446</b>	<b>\$ 116,662,525</b>	<b>\$ -2,267,325</b>	<b>\$ 114,395,200</b>	<b>\$ -2,228,246</b>	<b>-1.91%</b>

# Justice System

## General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Law Enforcement Academy</u></b>						
Operations	\$ 1,401,142	\$ 1,383,715	\$ -13,837	\$ 1,369,878	\$ -31,264	-2.23%
<b><u>Parole, Board of</u></b>						
Parole Board	\$ 1,079,717	\$ 1,014,557	\$ -10,146	\$ 1,004,411	\$ -75,306	-6.97%
<b><u>Public Defense, Department of</u></b>						
<b>Public Defense, Dept. of</b>						
Military Division	\$ 5,232,749	\$ 5,536,940	\$ -55,369	\$ 5,481,571	\$ 248,822	4.76%
<b>Emergency Management Division</b>						
Emergency Management Division	1,060,082	1,078,676	-10,787	1,067,889	7,807	0.74%
<b>Total Public Defense, Department of</b>	<b>\$ 6,292,831</b>	<b>\$ 6,615,616</b>	<b>\$ -66,156</b>	<b>\$ 6,549,460</b>	<b>\$ 256,629</b>	<b>4.08%</b>
<b><u>Public Safety, Department of</u></b>						
Public Safety Administration	\$ 2,629,511	\$ 2,551,402	\$ -25,514	\$ 2,525,888	\$ -103,623	-3.94%
Investigation, DCI	12,890,193	12,606,956	-126,070	12,480,886	-409,307	-3.18%
Narcotics Enforcement	4,206,474	3,618,310	-36,183	3,582,127	-624,347	-14.84%
Undercover Funds	139,202	129,804	-1,298	128,506	-10,696	-7.68%
Fire Marshal	2,003,539	1,895,095	-18,951	1,876,144	-127,395	-6.36%
Fire Service	606,460	608,938	-6,089	602,849	-3,611	-0.60%
Capitol Security	1,391,412	1,323,575	-13,236	1,310,339	-81,073	-5.83%
Iowa State Patrol	39,457,393	38,439,694	-384,397	38,055,297	-1,402,096	-3.55%
AFIS System Maintenance	269,425	239,743	-2,397	237,346	-32,079	-11.91%
DPS/SPOC Sick Leave Payout	0	288,139	-2,881	285,258	285,258	
Fire Fighter Training	714,690	576,627	-5,766	570,861	-143,829	-20.12%
Medical Injuries - DPS Custody	2,903	283	-3	280	-2,623	-90.35%
<b>Total Public Safety, Department of</b>	<b>\$ 64,311,202</b>	<b>\$ 62,278,566</b>	<b>\$ -622,785</b>	<b>\$ 61,655,781</b>	<b>\$ -2,655,421</b>	<b>-4.13%</b>
<b>Total Justice System</b>	<b>\$ 492,827,118</b>	<b>\$ 481,018,601</b>	<b>\$ -4,092,772</b>	<b>\$ 476,925,829</b>	<b>\$ -15,901,289</b>	<b>-3.23%</b>

## Trans., Infra., Capitals General Fund

	Actual FY 2001 <u>(1)</u>	Estimated FY 2002 <u>(2)</u>	Reductions FY 2002 <u>(3)</u>	Est. Net. FY 2002 <u>(4)</u>	FY 2002 vs. FY 2001 <u>(5)</u>	Percent Change <u>(6)</u>
<b><u>Transportation, Department of</u></b>						
Aviation Assistance	\$ 2,435,000	\$ 2,152,082	\$ -21,521	\$ 2,130,561	\$ -304,439	-12.50%
Rail Assistance	602,000	574,200	-5,742	568,458	-33,542	-5.57%
Aviation Operations	<u>2,443</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-2,443</u>	-100.00%
<b>Total Trans., Infra., &amp; Capitals</b>	<b><u>\$ 3,039,443</u></b>	<b><u>\$ 2,726,282</u></b>	<b><u>\$ -27,263</u></b>	<b><u>\$ 2,699,019</u></b>	<b><u>\$ -340,424</u></b>	-11.20%

# Oversight and Communications

## General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Education, Department of</u></b>						
IPTV - Regional Councils	\$ 2,179,718	\$ 1,952,091	\$ -19,521	\$ 1,932,570	\$ -247,148	-11.34%
<b><u>IA Telecommun &amp; Technology Commission</u></b>						
ICN Operations/Edu. Subsidy	\$ 3,181,920	\$ 2,138,254	\$ -21,383	\$ 2,116,871	\$ -1,065,049	-33.47%
<b><u>Information Technology, Dept. of</u></b>						
ITD Operations	\$ 4,656,371	\$ 3,342,694	\$ -33,427	\$ 3,309,267	\$ -1,347,104	-28.93%
<b><u>Treasurer of State</u></b>						
ICN Debt Service	\$ 12,860,000	\$ 9,939,165	\$ 0	\$ 9,939,165	\$ -2,920,835	-22.71%
<b>Total Oversight and Communications</b>	<b>\$ 22,878,009</b>	<b>\$ 17,372,204</b>	<b>\$ -74,331</b>	<b>\$ 17,297,873</b>	<b>\$ -5,580,136</b>	<b>-24.39%</b>

# Unassigned Standing

## General Fund

	Actual FY 2001 <u>(1)</u>	Estimated FY 2002 <u>(2)</u>	Reductions FY 2002 <u>(3)</u>	Est. Net. FY 2002 <u>(4)</u>	FY 2002 vs. FY 2001 <u>(5)</u>	Percent Change <u>(6)</u>
<b><u>Education, Department of</u></b>						
Child Development	\$ 12,560,000	\$ 11,560,000	\$ 0	\$ 11,560,000	\$ -1,000,000	-7.96%
Educational Excellence	80,891,336	80,891,336	0	80,891,336	0	0.00%
Early Intervention Block Grant	20,000,000	30,000,000	0	30,000,000	10,000,000	50.00%
Instructional Support	14,798,227	14,798,227	0	14,798,227	0	0.00%
School Foundation Aid	1,747,500,000	1,725,090,503	-44,852,353	1,680,238,150	-67,261,850	-3.85%
Technology/School Improvement	30,000,000	10,000,000	0	10,000,000	-20,000,000	-66.67%
Transportation/Nonpublic	8,150,000	7,799,550	0	7,799,550	-350,450	-4.30%
AEA 16 Supplemental	0	118,000	0	118,000	118,000	
<b>Total Education, Department of</b>	<b>\$ 1,913,899,563</b>	<b>\$ 1,880,257,616</b>	<b>\$ -44,852,353</b>	<b>\$ 1,835,405,263</b>	<b>\$ -78,494,300</b>	<b>-4.10%</b>
<b><u>Executive Council</u></b>						
Court Costs	\$ 15,699	\$ 71,775	\$ -718	\$ 71,057	\$ 55,358	352.62%
Public Improvements	0	47,850	-479	47,371	47,371	
Performance of Duty	-657,695	1,500,000	-15,000	1,485,000	2,142,695	-325.79%
Drainage Assessment	57,897	23,925	-239	23,686	-34,211	-59.09%
<b>Total Executive Council</b>	<b>\$ -584,099</b>	<b>\$ 1,643,550</b>	<b>\$ -16,436</b>	<b>\$ 1,627,114</b>	<b>\$ 2,211,213</b>	<b>-378.57%</b>
<b><u>Legislative Branch</u></b>						
<b>Legislature</b>						
Legislature	\$ 26,655,672	\$ 25,494,421	\$ -662,855	\$ 24,831,566	\$ -1,824,106	-6.84%

# Unassigned Standing

## General Fund

	Actual FY 2001 <u>(1)</u>	Estimated FY 2002 <u>(2)</u>	Reductions FY 2002 <u>(3)</u>	Est. Net. FY 2002 <u>(4)</u>	FY 2002 vs. FY 2001 <u>(5)</u>	Percent Change <u>(6)</u>
<b><u>Governor</u></b>						
Interstate Extradition Expense	\$ 1,771	\$ 4,000	\$ -40	\$ 3,960	\$ 2,189	123.60%
<b><u>Human Services, Department of</u></b>						
Commission of Inquiry	\$ 0	\$ 1,723	\$ -17	\$ 1,706	\$ 1,706	
Non Resident Transfer Mentally	0	83	-1	82	82	
Non Resident Commitment	114,488	176,469	-1,765	174,704	60,216	52.60%
MH Property Tax Relief	95,000,000	95,000,000	-950,000	94,050,000	-950,000	-1.00%
<b>Total Human Services, Department of</b>	<b>\$ 95,114,488</b>	<b>\$ 95,178,275</b>	<b>\$ -951,783</b>	<b>\$ 94,226,492</b>	<b>\$ -887,996</b>	<b>-0.93%</b>
<b><u>Inspections &amp; Appeals, Dept of</u></b>						
Poultry Show Exhibit Reimb	\$ 500	\$ 0	\$ 0	\$ 0	\$ -500	-100.00%
<b><u>Management, Department of</u></b>						
Special Olympics Fund	\$ 30,000	\$ 30,000	\$ -300	\$ 29,700	\$ -300	-1.00%
Indian Settlement Officer	25,000	0	0	0	-25,000	-100.00%
Appeal Board	7,966,363	5,500,000	-55,000	5,445,000	-2,521,363	-31.65%
<b>Total Management, Department of</b>	<b>\$ 8,021,363</b>	<b>\$ 5,530,000</b>	<b>\$ -55,300</b>	<b>\$ 5,474,700</b>	<b>\$ -2,546,663</b>	<b>-31.75%</b>
<b><u>Public Defense, Department of</u></b>						
Compensation & Expense	\$ 770,222	\$ 435,000	\$ -4,350	\$ 430,650	\$ -339,572	-44.09%
<b><u>Revenue and Finance, Dept. of</u></b>						
Machinery/Equip Prop Tax Repl	\$ 41,631,863	\$ 16,140,000	\$ 0	\$ 16,140,000	\$ -25,491,863	-61.23%
Ag Land Tax Credit	39,100,000	37,418,700	0	37,418,700	-1,681,300	-4.30%
Livestock Producers Credit	2,000,000	1,914,000	0	1,914,000	-86,000	-4.30%
Property Tax Replacement	56,287,557	53,867,192	0	53,867,192	-2,420,365	-4.30%
Federal Cash Management	511,083	574,200	0	574,200	63,117	12.35%
Printing Cigarette Stamps	115,000	110,055	0	110,055	-4,945	-4.30%

# Unassigned Standing

## General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Revenue and Finance, Dept. of (cont.)</u></b>						
Homestead Tax Credit Aid	113,984,257	110,916,300	0	110,916,300	-3,067,957	-2.69%
Elderly & Disabled Prop Tax Cr	15,762,909	15,886,200	0	15,886,200	123,291	0.78%
Municpl Fire & Police Retire	2,942,724	2,816,189	0	2,816,189	-126,535	-4.30%
Unemployment Comp - State	273,970	353,000	0	353,000	79,030	28.85%
Collection Agencies Reimburse	-145,944	0	0	0	145,944	-100.00%
Franchise Tax Reimbursement	8,792,763	8,421,600	0	8,421,600	-371,163	-4.22%
Military Service Tax Credit	2,617,538	2,649,187	0	2,649,187	31,649	1.21%
Deferred Compensation Project	49,298	240,311	0	240,311	191,013	387.47%
<b>Total Revenue and Finance, Dept. of</b>	<b>\$ 283,923,018</b>	<b>\$ 251,306,934</b>	<b>\$ 0</b>	<b>\$ 251,306,934</b>	<b>\$ -32,616,084</b>	<b>-11.49%</b>
<b><u>Secretary of State</u></b>						
Iowa Servicemens Ballot Comm	\$ 0	\$ 3,500	\$ -35	\$ 3,465	\$ 3,465	
<b><u>Transportation, Department of</u></b>						
Public Transit Assistance	\$ 14,842,381	\$ 9,031,115	\$ -90,311	\$ 8,940,804	\$ -5,901,577	-39.76%
<b>Total Unassigned Standing</b>	<b>\$ 2,342,644,879</b>	<b>\$ 2,268,884,411</b>	<b>\$ -46,633,463</b>	<b>\$ 2,222,250,948</b>	<b>\$ -120,393,931</b>	<b>-5.14%</b>

# Unassigned Standing

## Non General Fund

	Actual FY 2001	Estimated FY 2002	Senate Approp FY 2003
	(1)	(2)	(3)
<b><u>Education, Department of</u></b>			
Allowable Growth-EEF			\$ 44,852,353
Grand Total	\$ 0	\$ 0	\$ 44,852,353