

LEGISLATIVE FISCAL BUREAU
January 18, 1988

OVERALL REVIEW OF THE GOVERNOR'S FY 1989 BUDGET RECOMMENDATIONS

For most state departments, the Governor has recommended maintaining the current service levels and the FY 1988 level of funding. Vacancy factors have been examined and positions and funding eliminated in departments which have experienced high vacancy factors. The Governor proposes to continue to refine "state government reorganization" and recommends the elimination of expendable FTE positions and funds. His recommendations also include using other funding sources to fund new and existing programs.

The attached document highlights the Governor's Recommendations. The document includes the following:

1. A statement of the General Fund balance which highlights the Governor's proposed revenue changes for FY 1989. The statement also reflects the Governor's proposed appropriation adjustments to the FY 1988 appropriations.
2. A brief overall analysis of the Governor's Recommendation for each department of state government. (listed alphabetically)
3. A detailed listing of the Estimated FY 88 Appropriations, Department FY 89 Request, the Governor's FY 89 Recommendation, and the difference between the FY 88 Appropriation and the Governor's Recommendation. The listing is arranged by appropriation subcommittee.
4. A brief listing of the "new", "eliminated" or "reduced" programs as identified by the Fiscal Bureau is available upon request.

A more detailed analysis of the Governor's Recommendation will be available from the Legislative Fiscal Bureau during the week of January 25.

STATE OF IOWA
GENERAL FUND BALANCE
(Dollars in Millions)

	Fiscal Year 1988		Fiscal Year 1989	
	Governors Recommendation	Legislative Action	Governors Recommendation	Legislative Action
Estimated Funds Available:				
Beginning Balance	\$ 67.9		39.1	
Estimated Receipts				
Revenue Est. Conference	2,553.0		2,642.7	
Changes to Current Law:				
Cigarette Tax	9.0 (D)		29.5 (D)	
Tobacco Tax	0.3 (D)		0.9 (D)	
Liquor Tax (wine coolers)	0.9 (E)		2.2 (E)	
Sales Tax	0.0		-0.2 (A)	
Corporate Tax	0.0		6.0 (B)	
Insurance Premium Tax	0.0		-1.8 (C)	
Franchise Tax	0.0		9.6 (F)	
Liquor Profits	0.0		19.6 (H)	
Interest	0.0		1.2 (I)	
Judicial Revenue	0.0		8.4 (J)	
Recalculations:				
County Reimbursements	2.0 (G)		2.1 (G)	
Third-Party Payments	2.8 (K)		8.0 (K)	
Pari-Mutuel Receipts			2.0 (L)	
Refunds	-220.1		-219.0	
Accruals	11.3		26.7 (N)	
Transfers	4.8		14.8 (M)	
Total Funds Available	\$ 2,431.9		2,591.8	
Estimated Appropriations				
General Fund 10/31/87	\$ 2,419.1		2,605.4	
Appropriations Adjustments:				
Personal Property Tax Repl.	-1.5			
IPERS Standing	-4.3			
Appeal Board Claims	1.8			
Human Services	20.0			
School Aid-Spec. Ed. Bal.	-1.4			
	2,433.8		2,605.4	
Reversions:				
Regular	-25.0		-15.0	
Item Veto	-15.9		0.0	
NET APPROPRIATIONS	\$ 2,392.8		2,590.4	
Ending Balance	\$ 39.1		1.4	

- A. Sales tax on jet fuel shifted to fuel tax plus elimination of sales tax exemption on casual sales of aircraft.
- B. Internal Revenue Code Update.
- C. Repeal 2% insurance premium tax on non qualified annuities.
- D. Increase Cigarette tax \$.12 cents per pack effective 3/1/88 and increase tobacco tax proportionately.
- E. Change the tax on wine coolers from a beer tax to a wine tax.
- F. Eliminate the revolving fund and deposit in the general fund.
- G. Increase to reflect distribution of salary adjustment funds.
- H. Transfer funds for cities and towns (\$12.8M) and military tax credit (\$6.4M) to general fund.
Also, increase profit (\$.4M) due to greater efficiencies within the division
- I. Increase due to the addition of a full-time investment manager.
- J. Fee increases for funding additional court expenses.
- K. Increase to reflect distribution of salary adjustment funds; \$2.8M in FY 88 and \$3.0M in FY 89.
Third party payments for special ed programs; \$5.0M in FY 89.
- L. Open new tracks.
- M. Comprised of revolving fund balances, \$155,000; management training balance, \$150,000; telephone balance, \$350,000, franchise tax balance, \$5,700,000; military tax credit balance, \$1,700,000; 10% liquor profit balance, \$5,300,000; and miscellaneous fund balances, \$1,445,000.
- N. Accrual of Corporate Income Tax receipts.

OVERALL ANALYSIS OF THE GOVERNOR'S
FY 1989 BUDGET RECOMMENDATIONS
(alphabetically by department)

AGRICULTURE AND LAND STEWARDSHIP

The Governor has recommended one new program for the Department of Agriculture and Land Stewardship for FY 1989. This \$100,000 program expands the pilot program for Women, Infants, and Children (W.I.C.) the Farmer's Market Coupons. The program would expand marketing opportunities for Iowa's fruit and vegetable growers and would provide \$10 per month over a three-month distribution period to each W.I.C. recipient in Iowa. The Governor has recommended the elimination of the Multiflora Rose Eradication Program and he has recommended that the remainder of the Department hold their expenditures to their FY 1988 budget levels.

ATTORNEY GENERAL

The Governor did not allow any increase for inflation in any support items throughout the Department. In general, funding was held at the FY 1988 level. Specific recommendations are:

1. General Office: The base budget was cut \$246,584 and no requested expansions were recommended by the Governor.
2. Prosecutor Internship Program: Full funding at the FY 1988 level. No requested expansions were recommended by the Governor.
3. Farmers Legal Assistance: This program was vetoed in FY 1988; the Governor did not recommend re-establishing the Program in FY 1989.
4. Farmers Mediation Service: The base budget was cut \$24,775 and no restorations above the 75% base were recommended.
5. Prosecuting Attorney Training: Full funding at the FY 1988 level. No requested expansions were recommended by the Governor.
6. Consumer Advocate: Full funding of the Department's request, which is \$9,619 less than FY 1988.

AUDITOR OF STATE

The Governor's FY 1989 recommendation maintains the State Auditor's current level of operation. The Governor's recommendation includes the continuation of direct billing the Department of Human Services, Department of Public Health, Department of Transportation and the Board of Regents. The Governor expands direct billing to include the Department of Agriculture and Land Stewardship, Department of Employment Services, Department of Economic Development, Department of Education, and the Department of Natural Resources. The Governor's recommendation also increases the workload standard for auditors from 1700 hours to 1803 hours.

CAMPAIGN FINANCE DISCLOSURE COMMISSION

The Governor's recommendation provides funding for the current level of service, but does not provide any additional funding for the Division's request for 1.75 new FTE positions. Due to current budget limitations, the Governor indicated that the Division should utilize volunteer interns instead of the paid intern requested.

CIVIL RIGHTS COMMISSION

The Governor granted each of the restoration packages that were requested by the Commission. In addition, an expansion was granted to help eliminate the backlog. The Governor's recommendation also allows one additional FTE position and support.

COLLEGE AID COMMISSION

The Governor's recommendation increases the funding of Iowa Tuition Grants by \$4,613,685 or 19.0%. This increase would serve 2,250 more eligible applicants, for a total of 14,150 applicants served under the program. The Governor is recommending a Commission proposal to combine the Supplemental Grant Program with the State Scholarship Program. The combination requires the shifting of resources between the programs with no actual increase in appropriated funds. All other programs administered by the College Aid Commission are recommended to be funded at substantially FY 1988 levels.

COMMERCE, DEPARTMENT OF

The Governor's recommendation provides funding for the current level of service, but does not provide funding for any additional FTE positions. The recommendation funds the divisions at approximately FY 1988 levels. Specific recommendations are:

1. Administrative Services: Full funding at the FY 1988 level.
2. Alcoholic Beverages Division: Funding at FY 1988 level. No funds for Division's request to add back five customer service representatives or its request to add a new computer system. Additionally, the Governor's recommendation would eliminate one FTE and support costs as part of continued state government reorganization.
3. Credit Union Division: Full funding at FY 1988 levels, but reduces the Division's request for automation by one half of the Departmental request or \$33,400.
4. Banking Division: Funding for the current level of service, and does not fund the Division's request for additional computer items.
5. Savings and Loans: Funding at the FY 1988 level, and funds the division's request for additional automation upgrades.
6. Professional Licensing: Funding at the current level of service and does not fund the Division's request for an additional clerk position. Also, the recommendation reduces the funds for reimbursement to the Department of Inspections and Appeals by \$3,500.
7. Insurance Division: Funding for the current level of service. The Governor's recommendation would not fund decision packages requesting additional FTE positions for the Division's securities, administrative, and examination bureaus. Funding was not recommended for additional computerization.
8. Utilities Division: Funding for the current level of service, and no additional FTE positions.

CORRECTIONS, DEPARTMENT OF

The Governor did not allow any increase for inflation in any support items throughout the Department. In general, funding was held at the FY 1988 level. Specific recommendations are:

1. Community Based Corrections: Funding was held at the FY 1988 level. The Governor did not recommend replacement of federal funds for the Intensive Supervision Program due to current Budget constraints.
2. Central Office: Funding was held at the FY 1988 level. The Governor recommended transferring Jail Inspections back into Central Office at the FY 1988 level; transferring 3 FTE positions to the Iowa Department of Personnel (continued state government reorganization); and

adding \$54,645 to County Confinement and reducing Federal Prisoners/Contractual by a like amount so as to reflect actual expenditures. The Governor believes the Education Program proposal requested by the Department can be implemented by utilizing existing funds. The Governor did not recommend funding Inmate Tort Claims.

3. Institutions: Funding was held at the FY 1988 level and FTE positions were reduced due to a vacancy factor. The Governor did not recommend funding 50 additional beds at Mt. Pleasant because he believes it is not cost effective.
4. Capitals: No funding was recommended by the Governor.

CULTURAL AFFAIRS, DEPARTMENT OF

In general, the Governor's budget recommendation holds the Cultural Affairs agencies at the FY 1988 budget level. The recommended funding for each division/agency is as follows:

1. Administration Division -- Funding at the FY 1988 level. The Governor does not recommend funding the Community Cultural Grants with general funds, but he does recommend \$100,000 for Iowa Tomorrow: 2010 Project, a futuristic planning program. The program was not requested by the department.
2. Arts Council -- Funding at the FY 1988 level.
3. Historical Society -- Funding at the FY 1988 level. Funding is recommended for portions of the two restoration decision packages and three decision packages offering new or expanded services but reductions are made to all budget items except those associated with maintaining the new facilities. The Governor's recommendation is \$487,806 (28%) more than was appropriated in FY 1988. No general funds are recommended for capital requests.
4. State Library -- One position and corresponding funding was eliminated from the base.
5. Regional Library System -- The department's base and restoration decision packages are recommended unchanged.
6. Iowa Public Television -- The department's base, restoration packages and the decision package funding the Narrowcast system are recommended at a reduced level. Funding for the Narrowcast system is to come from sale of materials to school districts rather than the general fund. None of IPTV's capital requests are recommended.

ECONOMIC DEVELOPMENT, DEPARTMENT OF

The Governor's recommendation includes increased funding above FY 1988 levels for tourism and marketing advertising (\$3,000,000) rural development programs, childcare and displaced homemaker grants, Community Economic Betterment (CEB) grants, and the Product Development Fund. The recommendation reduces the funding from the FY 1988 levels for general administration, JTPA programs, and business incubators. Also included is the establishment of a comprehensive marketing and promotion program and a restructuring of the existing CEB grant program.

EDUCATION, DEPARTMENT OF

The Governor is proposing several new programs including pre-kindergarten programs, teacher preparation pilot projects, an effective teaching methods project, self esteem programs, and an independent living program for severely disabled Iowans. The Governor recommends an increase in school foundation aid funding of \$60.5 million. Two FTE positions were eliminated from DE Administration (vacancy factor), and three FTE positions were eliminated from Voc Ed Administration (vacancy factor).

ELDER AFFAIRS, DEPARTMENT OF

The Governor recommends expansions to the Respite Care program and to the Case Management program, two of the most highly requested programs in Elderly Services. The recommendation eliminates two FTE positions from administration and funds are added to Elderly Services where more programmatic results can be measured. The Alzheimer's Disease Support Program is eliminated and replaced by an Alzheimer's Task Force in administration, which includes one FTE position plus support. The Task Force is expected to be more effective in reaching the victims of the disease. It may be noted that \$6,000 has been included in the base for training mandatory reporters of dependent adult abuse.

EMPLOYMENT SERVICES, DEPARTMENT OF

The Governor's recommendation provides funding for the current level of service greater although the funding level higher than FY 1988. The recommendation includes:

1. Industrial Services Division: The largest increase is in the area of data processing. The Governor's recommendation would fund a specific one time need to upgrade their computer to current market levels. Other increases are found in the areas of outside services and personal services.

2. Labor Services Division: Personal services and state vehicle operations make up the most significant increase. The Governor's recommendation does not fund the Division's request to upgrade automation capabilities for elevator and boiler inspection record keeping.
3. Department Approved Training: The Governor's recommendation would appropriate approximately \$1.1 million from the Administrative Surcharge Fund for the Department's Approved Training Program. Funding for this program was previously provided from the Penalty and Interest Fund.
4. UI Tax Penalty and Interest Fund: Funds collected under this section will be used to add a third economic development team.
5. Administration Contribution Surcharge: Remaining funds collected under this section would be used to fund rural job service offices. The Governor's recommendation appropriates approximately \$3.7 million in funds for rural offices.

EXECUTIVE COUNCIL

The Governor's recommendation is the same as the Department's request.

GENERAL SERVICES, DEPARTMENT OF

The Governor's recommendation provides funding for operations at \$167,948 above FY '88 estimated level. This includes:

1. A negative adjustment to the base eliminating seven FTE's and funding for these positions (vacancy factor).
2. Adding two FTE positions for buildings and ground support for the new State Historical Building.
3. Elimination of one FTE position for the continued refinement of state government reorganization.
4. The Governor's recommendation provides funding for the Information Services Division at \$194,256 above the estimated FY 1988 level. This includes increasing the data processing capacity of the central processing unit of ISD.

GOVERNOR

The Governor's recommendation is the same as the Department request.

GOVERNOR, LIEUTENANT

The Governor's recommendation is the same as the Department request.

HEALTH, DEPARTMENT OF PUBLIC

For FY 1989, the Governor is seeking to continue the Department of Public Health at the FY 1988 level. This is accomplished, in addition to returning most programs and divisions to the current level of services, by examining vacancy factors, refining state government reorganization by identifying expendable FTE positions and funds, and by using other funding sources to fund new programs.

HUMAN RIGHTS, DEPARTMENT OF

The Governor recommends the establishment of a new agency - the Commission on the Status of Blacks, to which he recommended funding of \$52,785 and 1.5 FTE positions. In addition, 2 FTE positions were transferred to administration from the Blind Division and Community Action Agencies. Furthermore, the Governor recommends increases in the fees that Deaf Services can receive from billing agencies for the use of their interpreters. Only those agencies receiving federal funds can be billed. The Governor did not recommend funding to the Blind Commission for its business enterprise program because apparently FY 1988 funds are available and can be used for that purpose. The Governor also did not recommend replacement of federal funds for Status of Women Division. This is significant because when federal funds expire in FY 1989, the Division may not be able to fulfill its code mandate.

HUMAN SERVICES, DEPARTMENT OF

The Governor's recommendations for the Human Services budget reflect the following policy decisions:

1. Support costs for all budget items with FTE positions were reduced to the 1987 level. Some expenses were included for new staff, and allowances were made for increased utility and communication costs and for some travel costs.
2. The vacancy factor was recalculated for all staff-related budget units based upon the 1987 level.
3. The Governor did not replace lost federal funds, as requested by the department.
4. The Governor's Foster Care Task Force's recommendations were included, resulting in increased expenses due to enhanced services in the juvenile institutions and in foster care, and savings in the juvenile justice county based budgets.

5. Foster Care expenses were based upon the latest ISU projections and the latest twelve month cost per case data.
6. The Governor's welfare reform task force's recommendations were included, except that funding for expanded child daycare was 62.% of the amount requested and is targeted towards welfare recipients seeking employment and not the already employed "working poor."
7. The Aid to Families with Dependent Children was reduced because of a projected 4.5% reduction in regular AFDC cases and a 28% reduction in ADC Unemployed Parent cases over estimated FY 1988. The recommendation is based upon keeping the monthly benefits at current levels.
8. Modification of budgets due to the increased Federal social security benefits. The Department originally assumed that a 3.5% increase would be implemented. After the Governor received the budget, this increase was changed to 4.2%. This means that a client's income is higher, so there can be a reduction in the necessary state match.
9. Reductions in the personnel and training staff in community services, general administration, and the state hospital schools are made related to continued state government reorganization.
10. Few new programs or expansions of existing programs were recommended.

INSPECTIONS AND APPEALS, DEPARTMENT OF

The Governor's recommendation maintains the current level of operations, which will allow the department to maintain high integrity in executive branch programs, services and operations, ensure administrative actions are in compliance with laws, rules and regulations, ensure the financial integrity of designated programs, detect and curtail fraud, abuse and waste in designated programs, and ensure health care, food service, gambling and other designated facilities comply with licensing standards and regulations.

The Governor's recommendation maintains the Foster Care Review Board at the current level of service in the Fifth and Sixth Judicial Districts. The Governor's recommendation does not provide funding for the Board to conduct reviews statewide.

The Governor's recommendation does not include funding to continue the Demonstration Waiver Project.

JUDICIAL DEPARTMENT
SEPARATION OF POWERS BETWEEN THE THREE BRANCHES OF GOVERNMENT

The Governor has accepted the Supreme Court's recommendation for the Judicial Department's budget in compliance with Section 602.1301(2.b), Code of Iowa. The Governor is proposing several court fee increases (total of \$8.4 million) to off-set the increase recommended by the Supreme Court.

LAW ENFORCEMENT ACADEMY

The Governor's recommendations for the Academy reduces the FTE level by two positions, due to the historical vacancy of those positions and an assumption that fees generated by the Academy would increase. The result is a reduction of \$66,336 in General Fund dollars for FY 1989 compared to FY 1988.

MANAGEMENT, DEPARTMENT OF

The Governor's recommendation provides funding for the department at a slightly higher level than FY 1988. The recommendation does not provide funding to add two FTE positions for the Criminal and Juvenile Justice Planning Agency, and will recommend that funding be appropriated to Division of Disaster Services, Department of Public Defense for the State Emergency Response Commission.

NATURAL RESOURCES, DEPARTMENT OF

The Governor made minor adjustments in the Department requests, dealing with added FTE above the base in restoration packages, reductions due to continued state government reorganization, and assignment of the State Auditor's cost to the Department. The Governor recommends the elimination of the 5% Sewage Works Grant Program. In its place would be a Sewage Works Revolving Loan Fund, funded by bonding and matching Federal grant monies.

PAROLE, BOARD OF

The Governor recommends funding the Board at the FY 1988 level. He also recommends funding an additional Hearings Compliance Officer and a Clerk Typist to help alleviate the increased workload.

PERSONNEL, DEPARTMENT OF

The Governor's recommendation provides funding for operations at \$289,526 above estimated FY '88 level. The recommendation includes:

1. Adjustment to base eliminating four FTE positions (vacancy factor).
2. Transfer of eleven FTE positions from the Department of Human Services and the Department of Corrections for continued state government reorganization.
3. Elimination of two FTE positions and funding of the positions (state government reorganization).
4. The Governor's recommendation also recommends funding the following standing appropriations: Teacher's Retirement Benefits, IPERS 30-yr. Increased Benefits, IPERS PS and MS Increased Benefits, and IOASI Increased Benefits from the IPERS Trust Fund.
5. The Governor's recommendation for IPERS Administration provides funding for two programs above the current level of service of including an actuarial study for changes in the IPERS system and contractual services to study changes in the data processing system.

PUBLIC DEFENSE, DEPARTMENT OF

The Governor's recommendation eliminates 2 FTE positions due to a vacancy factor in the Department over the past two years, and adds 1 FTE position which will be approximately 80% federally funded and 3 FTE positions to meet federal requirements for the public's right-to-know about hazardous substances and materials. The recommendation also includes reducing the Department's request for travel, vehicle operation, other supplies and communication. These recommendations result in total increase in General Fund expenditures of \$68,146 for FY 1989 compared to FY 1988.

PUBLIC EMPLOYMENT RELATIONS BOARD

The Governor's funding recommendation maintains the current level of operation, which will allow the Board to implement the provisions of the Public Employment Relations Act and adjudicate and conciliate employment related cases involving the State of Iowa and other public employers and employee organizations.

PUBLIC SAFETY, DEPARTMENT OF

The Governor recommends \$385,396 in new and expanded programs and 6 FTEs in the FY 1989 operating budget, however, the recommendations eliminate several FTEs from the base budget so that the total proposal is approximately 3 FTE positions and \$528,000 higher than the FY 1988 appropriated budget. The

\$528,000 increase would include the new programs, as well as \$80,000 for equipment to install, test, and repair mobile vehicle repeater radios.

REGENTS, BOARD OF

The Governor recommended restoration of FY 1988 funding levels, annualization of merit step increases and fringe benefits, and partial funding of faculty salary increases for the three general university budgets. Other university budgets did not receive a recommendation for salary increases. The ISU Water Resources Research Institute was not recommended for a general fund appropriation. In FY 1988 the Institute received \$100,000 general fund along with lottery and ground water protection funds. The Governor recommended the issuance of zero coupon bonds thus reducing tuition replacement appropriations in the short term. The Governor did not make a recommendation on the funding level or revenue source for Regent capital projects.

REVENUE AND FINANCE, DEPARTMENT OF

The Governor's recommendation provides funding for operations at \$450,063 over estimated FY 1988. The recommendation includes:

1. Partially funding the Integrated Revenue Information System.
2. Removing twelve FTE vacant positions and support, and eliminating two FTE positions for refinement of state government reorganization.
3. Returning to current level of service for restorations by reducing requested support items.
4. Other recommendations include municipal assistance and county assistance be combined in the proposed property tax replacement program.

The Governor's recommendation for lottery operations includes funding above the estimated FY 1988 level. This includes funding for cost-of-living, merit increases and temporary help to meet pay contingencies, funding for the 27th pay period, and elimination of two FTE positions for state government reorganization.

SECRETARY OF STATE

The Governor's recommendation provides funding for the General Office of the Secretary of State at a level slightly higher than FY 1988, but does not provide funding for new and expanded programs. The Governor's recommendation does provide funding for publishing of additional copies of the Official Iowa Register.

STATE-FEDERAL RELATIONS, OFFICE OF

The Governor's recommendation provides funding at the FY 1988 level, with no funding for the requested purchase of a personal computer and modem.

TRANSPORTATION, DEPARTMENT OF

The Governor has recommended funding for \$932,265 in new and expanding programs, which includes 8 new FTEs. The Governor's total operations and maintenance budget recommendations would increase the DOT appropriations by \$3.4 million over FY 1988. The Department had requested approximately \$12.4 million over FY 1988.

TREASURER OF STATE

The Governor recommends that the monies and credits replacement fund be combined in his proposed Property Tax Replacement Program. The Governor's recommendation for the General Office includes funding the expansion of current programs including adding an Investment Officer position and computer, hardware, and software to aid in increasing return on investments. The Governor's recommendation did not include funding for the requested additional office supplies for legislatively designated activities.

LFB:1/18/88:88e

Listed below are the definitions or explanation of the various column headings used in the following General Fund Appropriation form.

SUB One of the nine appropriation subcommittees.

SPECIAL
DEPARTMENT Department name

BUDGET UNIT
NAME Appropriation or program name

STAND
APPROP "Stand" indicates that the line is a standing appropriation

NOTES TO
GOVERNOR'S
RECOMM. First four spaces will be the following:
 cur current level or approximately FY 88 level
 elim Governor recommended the elimination of FY 88 funding
 new Governor recommended the creation of a new program
 red Governor recommended reduction of a current level

Remainder of column highlights the Governor's proposed recomm.

FOOTNOTE 1 These are the items that relate to the Governor's proposal for property tax replacement consolidation

GENERAL FUND APPROPRIATIONS

* SPECIAL		STAND	ESTIMATED	DEPARTMENT	GOVERNOR	GOVERNOR	NOTES TO
* SUB DEPARTMENT	BUDGET UNIT NAME	APPROP	FY 1988	FY 1989	FY 1989	VS	GOVERNOR'S RECOMM.
						FY 1988	
SUBCOMMITTEE SUMMARY							
ADMINISTRATION			\$ 319,164,611	400,236,488	400,060,119	80,895,508	
AGR. & NATL RESOURCES			29,084,276	53,831,996	27,852,286	-1,231,990	
ECONOMIC DEVELOPMENT			7,159,383	11,281,049	10,529,833	3,370,450	
EDUCATION			1,426,134,888	1,660,063,518	1,507,559,638	81,424,750	
HEALTH & HUMAN RIGHTS			31,483,520	44,370,417	32,005,742	522,222	
HUMAN SERVICES			429,734,936	488,235,192	441,684,613	11,949,677	
JUSTICE			150,017,881	184,761,898	158,790,388	8,772,507	
REGULATION			10,124,358	13,370,044	10,314,427	190,069	
TRANSPORTATION & SAFETY			16,246,394	20,362,089	16,609,271	362,877	
GRAND TOTAL FOR GENERAL FUND			\$2,419,150,247	2,876,512,691	2,605,406,317	186,256,070	

		GENERAL FUND APPROPRIATIONS					
* SUB DEPARTMENT	BUDGET UNIT NAME	STAND APPROP	ESTIMATED FY 1988	DEPARTMENT FY 1989	GOVERNOR VS FY 1989	GOVERNOR VS FY 1988	NOTES TO GOVERNOR'S RECOMM.
ADMINISTRATION SUBCOMMITTEE							
ADM EXEC COUNC	EXEC. COUNCIL-COURT COST	stand	84,915	85,000	85,000	85	cur
	EXEC. COUNCIL-GEN OPERATION		43,251	38,379	38,379	-4,872	cur
	EXEC. COUNCIL-HABEAS CORPUS	stand	94,905	95,000	95,000	95	cur
	EXEC. COUNCIL-PERF. OF DUTY	stand	499,500	500,000	250,000	-249,500	cur
	EXEC. PUBLIC IMPROVEMENT	stand	44,955	40,000	40,000	-4,955	cur
SUBTOTAL			767,526	758,379	508,379	-259,147	
ADM GEN SERV.	CAPITOL PLANNING COMMISSION		1,569	1,571	1,571	2	cur
	GEN. SERVICES FY89 CAPITALS		0	2,000,000	0	0	cur
	GEN. SERVICES RENTAL SPACE		667,106	759,399	667,106	0	cur
	GEN. SERVICES RISK MANAGEM.		18,481	0	0	-18,481	elim
	GEN. SERVICES UTILITIES		1,581,484	1,962,689	1,697,000	115,516	cur
	GEN. SERV. INFORMATION SERV		5,500,733	6,656,403	5,762,599	261,866	cur
	GEN. SERVICES-OPERATIONS		5,238,165	6,127,805	5,479,837	241,672	cur
SUBTOTAL			13,007,538	17,507,867	13,608,113	600,575	- 5.0 FTE Vacancy inc.data processing - 9.0 FTE Vacancy + 2.0 FTE Hist.bldg - 1.0 FTE Reorg
ADM GOVERNOR	ADMINISTRATIVE RULES COORD		88,438	89,350	89,350	912	cur
	GOVERNOR-AD HOC COMMITTEES		15,690	15,690	15,690	0	cur
	GOVERNOR-EXPENSE OF OFFICE		5,434	5,434	5,434	0	cur
	GOVERNOR-GENERAL OFFICE		779,114	728,028	728,028	-51,086	cur
	GOVERNOR-TERRACE HILL QUART		82,231	82,676	82,676	445	cur
	INTERSTATE EXTRADITION EXP	stand	3,996	3,500	3,500	-496	cur
	NATIONAL GOVERNOR'S ASSOC		0	68,980	68,980	68,980	cur
	PRESIDENTIAL ELECTORS	stand	0	600	600	600	cur
SUBTOTAL			974,903	994,258	994,258	19,355	
ADM GOV., LT.	LIEUTENANT GOVERNOR'S OFFIC		124,664	124,664	124,664	0	cur
SUBTOTAL			124,664	124,664	124,664	0	
ADM LEGISLATURE	ADMINISTRATIVE RULES REVIEW	stand	45,000	60,200	55,619	10,619	
	CITIZENS' AIDE	stand	307,828	434,160	385,543	77,715	
	CODE EDITOR	stand	1,006,285	0	0	-1,006,285	
	HOUSE OF REPRESENTATIVES	stand	4,767,000	5,612,700	5,016,612	249,612	
	JOINT EXPENSES	stand	250,000	481,000	272,700	22,700	
	LEGISLATIVE COMPUTER SUPPOR	stand	903,297	1,238,961	908,152	4,855	
	LEGISLATIVE FISCAL BUREAU	stand	871,960	1,095,000	1,024,618	152,658	
	LEGISLATIVE SERVICE BUREAU	stand	1,284,936	3,111,700	2,832,662	1,547,726	
	NATL CONFERENCE OF ST LEG.		60,8	64,701	64,701	3,857	
	PIONEER LAWMAKERS			700	700	700	

		GENERAL FUND APPROPRIATIONS						
* SUB DEPARTMENT	BUDGET UNIT NAME	STAND APPROP	ESTIMATED FY 1988	DEPARTMENT FY 1989	GOVERNOR FY 1989	GOVERNOR VS FY 1988	NOTES TO GOVERNOR'S RECOMM.	
	SENATE	stand	2,856,440	2,999,262	2,999,262	142,822		
	UNIFORM STATE LAWS COMM		18,273	12,100	12,100	-6,173		
	SUBTOTAL		12,371,863	15,110,484	13,572,669	1,200,806		
ADM MANAGEMENT	APPEAL BOARD	stand	1,998,000	2,000,000	2,000,000	2,000 cur		
	COUNCIL OF STATE GOVERNMENT		52,447	55,900	55,900	3,453 cur		
	FY89 27TH PAY PERIOD ADJUST		0	16,000,000	16,000,000	16,000,000 new	27th payperiod	
	INDIAN SETTLEMENT OFFICER	stand	3,362	3,365	3,365	3 cur		
	MANAGEMENT-GENERAL OFFICE		1,427,106	1,557,106	1,485,851	58,745 cur	- 2.0 FTE CJJPA	
	SALARY ADJUSTMENT		260,522	50,515,000	50,515,000	50,254,478 new	salary COLA	
	STATE EMERGENCY RESPONSE CO		0	276,837	0	0		
	SUBTOTAL		3,741,437	70,408,208	70,060,116	66,318,679		
ADM PERSONNEL	FOAB & IOASI ADMINISTRATION		155,485	104,343	104,343	-51,142 cur		
	IOASI INCREASED BENEFITS	stand	109,890	150,000	0	-109,890 elim	funded fm IPERS	
	IPERS 30 YR. INCREASED BEN	stand	4,495	5,500	0	-4,495 elim	funded fm IPERS	
	IPERS PS & MS INCREASED BEN	stand	3,996,000	3,755,000	0	-3,996,000 elim	funded fm IPERS	
	IPERS-LEGISLATIVE BUY-IN	stand	9,990	50,000	50,000	40,010 cur		
	PERSONNEL DEPT.-OPERATIONS		3,186,450	5,477,036	3,475,976	289,526 cur	- 4.0 FTE Vacancy + 9.0 FTE Reorg	
	TEACHERS RETIREMENT BENEFIT	stand	149,850	180,000	0	-149,850 elim	funded fm IPERS	
	WORKER'S COMPENSATION	stand	3,496,500	3,465,000	3,465,000	-31,500 cur		
	SUBTOTAL		11,108,660	13,186,879	7,095,319	-4,013,341		
ADM REV & FIN	AG LAND TAX CREDIT	stand	43,456,500	43,500,000	43,500,000	43,500 cur		
	COUNTY ASSISTANCE		5,291,203	5,400,000	0	-5,291,203	footnote 1	
	EXTRAORDINARY PROPERTY TAX	stand	9,990,000	10,000,000	10,000,000	10,000 cur		
	FRANCHISE TAX REIMBURSEMENT	stand	0	0	5,400,000	5,400,000	footnote 1	
	HOMESTEAD TAX CREDIT AID	stand	93,406,500	93,500,000	93,500,000	93,500 cur		
	MACH & COMP TAX REPL	stand	16,983,000	13,500,000	13,500,000	-3,483,000 cur		
	MILITARY SERVICE TAX CREDIT	stand	0	0	3,200,000	3,200,000	footnote 1	
	MUNICIPAL ASSISTANCE		14,488,996	14,500,000	0	-14,488,996	footnote 1	
	PEACE OFFICER RETIREMENT	stand	3,296,700	3,300,000	3,300,000	3,300 cur		
	PERS PROPERTY TAX REPL	stand	58,941,000	68,000,000	32,500,000	-26,441,000	footnote 1	
	PERS PROPERTY TAX REPL LVST	stand	7,992,000	5,100,000	0	-7,992,000	footnote 1	
	PRINTING CIGARETTE STAMPS	stand	129,870	130,000	130,000	130 cur		
	PROPERTY TAX REPLACEMENT PR	stand	0	0	67,736,924	67,736,924	footnote 1	
	REV & FINANCE-OPERATIONS		17,954,088	20,703,155	18,382,938	428,850 cur	IRIS inform \$.3m	

		GENERAL FUND APPROPRIATIONS					
* SPECIAL		STAND	ESTIMATED	DEPARTMENT	GOVERNOR	GOVERNOR	NOTES TO
* SUB DEPARTMENT	BUDGET UNIT NAME	APPROP	FY 1988	FY 1989	FY 1989	VS	GOVERNOR'S RECOMM.
						FY 1988	
	SALES TAX FEES AND COST	stand	54,945	55,000	55,000	55	cur
	UNEMPLOYMENT COMPENSATION,	stand	1,498,500	600,000	600,000	-898,500	cur
SUBTOTAL			273,483,302	278,288,155	291,804,862	18,321,560	
ADM SEC OF ST	CONSTITUTIONAL AMENDMENTS	stand	0	2,700	2,700	2,700	cur
	IOWA SERVICEMENS BALLOT COM	stand	2,098	2,100	2,100	2	cur
	OFFICIAL REGISTER PRINTING		0	72,470	72,470	72,470	cur
	SECRETARY OF STATE-OFFICE		1,337,929	1,474,037	1,391,070	53,141	cur
SUBTOTAL			1,340,027	1,551,307	1,468,340	128,313	
ADM STATE-FED	STATE-FEDERAL RELATIONS OFF		189,844	194,344	190,356	512	cur
SUBTOTAL			189,844	194,344	190,356	512	
ADM TREASURER	MONEYS AND CREDITS REPLACE		1,473,525	1,475,000	0	-1,473,525	footnote 1
	TREASURER - GENERAL OFFICE		580,823	636,443	632,543	51,720	cur
	UNCLAIMED FEE REFUNDS	stand	499	500	500	1	cur
SUBTOTAL			2,054,847	2,111,943	633,043	-1,421,804	+ 1.0 FTE investm.
ADMINISTRATION SUBCOMMITTEE TOTAL			319,164,611	400,236,488	400,060,119	80,895,508	

		GENERAL FUND APPROPRIATIONS					
* SPECIAL		STAND	ESTIMATED	DEPARTMENT	GOVERNOR	GOVERNOR	NOTES TO
* SUB DEPARTMENT	BUDGET UNIT NAME	APPROP	FY 1988	FY 1989	FY 1989	VS	GOVERNOR'S RECOMM.
*=====	=====	=====	=====	=====	=====	=====	=====
AGR. & NATL RESOURCES SUBCOMMITTEE							
AG. AGRICULTURE	ADMINISTRATIVE DIVISION		961,644	1,283,887	908,311	-53,333 cur	- 1.0 FTE Vacancy
	AGRICULTURAL LOAN ASSIST		0	5,000,000	0	0	
	FAIR BOARD PREMIUMS		0	200,000	0	0	
	FARM COMMODITY DIVISION		727,295	1,362,745	735,270	7,975 cur	
	FARMER'S MARKET COUPON PROG		0	0	100,000	100,000 new	Pilot WIC farmers market coupon
	LABORATORY DIVISION		592,984	959,595	596,283	3,299 cur	- 1.3 FTE
	MULTIFLORA ROSE ERADICATION		59,940	60,000	0	-59,940 elim	
	REGULATORY DIVISION		3,568,350	4,772,863	3,590,918	22,568 cur	- 5.0 FTE Vacancy
	SOIL CONSERVATION COST SHAR		6,539,972	11,539,972	6,539,972	0 cur	
	SOIL CONSERVATION OPERATION		4,401,726	6,088,700	4,347,061	-54,665 cur	- 5.5 FTE Vacancy
	SUBTOTAL		16,851,911	31,267,762	16,817,815	-34,096	
AG. NATURAL RE	CONST. GRANTS REVOLVING		0	3,285,120	0	0	
	GENERAL FUND CAPITALS FY89		0	2,697,000	0	0	
	GREEN THUMB PROGRAM		199,800	200,000	200,000	200 cur	
	LOW LEVEL RADIO ACTIVE WAST		0	78,000	78,000	78,000 new	association dues
	MISS. RIVER BASIN ASSOC.		0	35,000	0	0	
	NATURAL RESOURCES, DEPART		10,529,892	12,278,583	10,570,488	40,596 red	-11.0 FTE - 3.5 FTE Reorg
	PINE LAKE FEASIBILITY STUDY		39,960	0	0	-39,960 elim	
	REIMBURSEMENT TO USGS-DNR		185,983	185,983	185,983	0 cur	
	SEWAGE WORKS-5% GRANTS		1,276,730	3,804,548	0	-1,276,730 elim	
	SUBTOTAL		12,232,365	22,564,234	11,034,471	-1,197,894	
AGR. & NATL RESOURCES SUBCOMMITTEE TOTAL			29,084,276	53,831,996	27,852,286	-1,231,990	

		GENERAL FUND APPROPRIATIONS						
* SUB	SPECIAL DEPARTMENT	BUDGET UNIT NAME	STAND APPROP	ESTIMATED FY 1988	DEPARTMENT FY 1989	GOVERNOR VS FY 1988	GOVERNOR VS FY 1988	NOTES TO GOVERNOR'S RECOMM.
ECONOMIC DEVELOPMENT SUBCOMMITTEE								
ECO	ECON DEV	AMBASSADOR PROGRAM		0	500,000	250,000	250,000	cur
		BOND BANK		0	1,000,000	0	0	
		CHILDCARE/DISPLACED HOMEK		727,272	1,345,631	921,577	194,305	exp inc child care proj
		COMMUNITY DEVELOPMENT BLOCK		55,509	143,699	55,509	0	cur
		COMMUNITY PROGRESS		426,768	628,900	458,740	31,972	cur
		DEPARTMENT WIDE ADVERTISING		0	0	3,000,000	3,000,000	new advertise tourism & business develop
		DEPT OF ECONOMIC DEVELOPM		803,388	850,698	746,827	-56,561	cur - 2.0 FTE reorg
		INTERNATIONAL MARKETING		1,058,552	1,057,629	1,057,629	-923	cur
		IOWA YOUTH CORP		369,918	371,224	371,224	1,306	cur
		JOB TRAINING PARTNERSHIP		959,191	959,191	480,000	-479,191	red use SDA funds for match to feds
		MISS. RIVER PARKWAY COMM.		14,535	14,535	14,535	0	cur
		NATIONAL MARKETING		960,623	1,335,260	1,023,650	63,027	cur inc film production
		RURAL DEVELOPMENT		0	0	365,000	365,000	new + 1.0 FTE tech asst rural econ develop
		SMALL BUSINESS PROGRAMS		342,094	482,412	343,272	1,178	cur
		TOURISM PROMOTION		1,441,533	2,591,870	1,441,870	337	cur
SUBTOTAL				7,159,383	11,281,049	10,529,833	3,370,450	
ECONOMIC DEVELOPMENT SUBCOMMITTEE TOTAL				7,159,383	11,281,049	10,529,833	3,370,450	

GENERAL FUND APPROPRIATIONS

* SPECIAL			ESTIMATED	DEPARTMENT	GOVERNOR	GOVERNOR	NOTES TO
* SUB DEPARTMENT	BUDGET UNIT NAME	STAND	FY 1988	FY 1989	FY 1989	VS	GOVERNOR'S RECOMM.
=====		=====	=====	=====	=====	=====	=====
EDUCATION SUBCOMMITTEE							
EDU COLLEGE AID	AID TO MEDICAL SCHOOL-UNIV.		724,685	725,410	725,410	725 cur	
	COLLEGE AID COMM.-SCHOLARSH		265,813	269,251	264,751	-1,062 cur	
	COLLEGE WORK-STUDY PROGRAM		2,147,850	2,150,000	2,150,000	2,150 cur	
	GUARANTEED LOAN PAYMENT PRO	stand	84,915	118,125	85,000	85 cur	
	SCHOLARSHIP PROGRAM	stand	399,600	750,000	750,000	350,400 cur	combine with suppl grant
	SCIENCE & MATHEMATICS LOAN	stand	49,950	50,000	50,000	50 cur	
	SUPPLEMENTAL GRANT PROGRAM	stand	799,200	450,000	450,000	-349,200 cur	combine wth scholar
	TUITION GRANT PROGRAM	stand	24,294,765	43,675,849	28,908,450	4,613,685 exp	2250 addl awards
	VOC. TECHNICAL TUITION	stand	645,935	2,155,332	646,582	647 cur	
	SUBTOTAL		29,412,713	50,343,967	34,030,193	4,617,480	
EDU CUL AFFAIRS	COMMUNITY CULTURAL GRANTS		0	675,000	0	0	
	CULTURAL AFFAIRS - ADMIN		270,386	331,160	274,160	3,774 cur	
	HISTORICAL CAPITALS		0	1,518,000	0	0	
	IOWA ARTS COUNCIL		469,820	1,120,320	469,820	0 cur	
	IOWA PUBLIC BROADCASTING		5,979,419	7,600,147	6,053,113	73,694 cur	+ 2.0 FTE
	IOWA TOMORROW: 2010 PROJECT		0	0	100,000	100,000 new	yr. 2010 project
	PUBLIC BROADCASTING CAPITAL		0	2,025,000	0	0	
	REGIONAL LIBRARY SYSTEM		1,464,165	1,790,964	1,464,164	-1 cur	
	STATE HISTORICAL SOCIETY		1,509,812	3,852,640	2,049,128	539,316 exp	open new facil. +14.0 FTE
	STATE LIBRARY		1,081,445	1,685,014	1,082,379	934 cur	- 1.0 FTE Vacancy
	TERRACE HILL		156,343	175,000	166,000	9,657 cur	
	SUBTOTAL		10,931,390	20,773,245	11,658,764	727,374	
EDU EDUCATION	DEPARTMENT OF EDUCATION ADM		5,247,785	10,978,360	5,181,271	-66,514 cur	- 2.0 FTE Vacancy
	EDUCATIONAL AID TO INDIANS		99,900	99,900	99,900	0 cur	
	EFFECTIVE TEACHING METHODS		0	0	250,000	250,000 new	High tech program
	INDEPENDENT LIVING		0	17,778	17,778	17,778 new	allow severely dis-abled to live in-dependently
	MAS PROPERTY TAX REPLACEMEN		0	0	887,152	887,152	footnote 1

GENERAL FUND APPROPRIATIONS

* SUB DEPARTMENT	SPECIAL DEPARTMENT	BUDGET UNIT NAME	STAND APPROP	ESTIMATED FY 1988	DEPARTMENT FY 1989	GOVERNOR FY 1989	GOVERNOR VS FY 1988	NOTES TO GOVERNOR'S RECOMM.
		MERGED AREA SCHOOLS GENERAL		14,129,593	22,618,845	22,618,845	8,489,252 cur	formula funding
		MERGED AREA SCHOOLS-GENERAL		52,724,532	59,866,530	54,207,598	1,483,066 cur	
		NON ENGLISH SPEAKING STUDEN		149,850	0	149,850	0 cur	in k-12 formula
		PRE KINDERGARTEN		0	0	150,000	150,000 new	
		PROFESSIONAL TEACHING PRACT		66,454	106,454	86,454	20,000 cur	
		PROGRAM FOR EDUCATIONAL EXC		92,007,985	92,007,985	92,007,985	0 cur	
		SCHOOL FOOD SERVICE		3,169,958	3,169,958	3,169,958	0 cur	
		SCHOOL FOUNDATION AID	stand	814,284,900	874,200,000	874,800,000	60,515,100 cur	82% foundation lev, inc. sharing wgt., less non-english wgt., elim advance for increased spcl educ. wgt, 41% limit AEA spcl educ
		SCIENCE, ACADEMY OF		57,437	57,494	57,494	57 cur	
		SELF ESTEEM PROGRAMMING		0	0	111,500	111,500 new	
		TALENTED AND GIFTED		0	0	75,000	75,000 cur	
		TEACHER PREPARATION		0	0	750,000	750,000 new	pilot projects
		TEXTBOOK OF NONPUBLIC SCH		349,650	349,650	349,650	0 cur	
		TRANSPORTATION OF NONPUBLIC	stand	6,143,850	6,300,000	6,099,419	-44,431 cur	
		VOCATIONAL EDUC SECONDARY		3,679,378	4,679,378	3,679,378	0 cur	
		VOCATIONAL EDUCATION ADMINI		894,270	971,550	847,670	-46,600 cur	- 3.0 FTE Vacancy
		VOCATIONAL REHABILITATION		2,736,954	3,415,993	2,741,954	5,000 cur	
		VOCATIONAL YOUTH ORGANIZATI		9,243	9,243	9,243	0 cur	
		SUBTOTAL		995,751,739	1,078,849,118	1,068,348,099	72,596,360	
EDU REGENTS, BD		EXCESS QUOTA PATIENTS	stand	100	0	0	-100 elim	
		FAMILY PRACTICE PROGRAM		1,507,793	1,697,111	1,511,061	3,268 cur	
		HOSPITAL SCHOOL		4,488,973	5,019,707	4,542,607	53,634 cur	
		IBSSS CLOTHING & TRANSPORT.	stand	499	500	500	1 cur	
		INDIG. PATIENT PROG UNIV HS		26,577,151	29,278,971	26,836,103	258,952 cur	
		IOWA BRAILLE & SIGHT SAVING		2,789,660	2,987,494	2,742,752	-46,908 cur	
		IOWA SCHOOL FOR THE DEAF		4,959,422	5,393,719	4,957,177	-2,245 cur	
		ISU: GENERAL		112,784,533	135,478,353	113,234,916	450,383 cur	
		ISD CLOTHING & TRANSPORT.	stand	3,996	3,000	3,000	-996 cur	
		ISD TUITION & TRANSPORT.	stand	0	5,000	5,000	5,000 new	
		ISU - BUSINESS INCUBATORS		0	138,000	0	0	
		ISU - COOPERATIVE EXTENSION		13,125,525	15,263,736	13,317,224	191,699 cur	
		ISU FIRE SERVICE INSTITUTE		389,456	430,000	389,456	0 cur	
		ISU WATER RES. RESEARCH		99,900	110,000	0	-99,900 elim	
		ISU: AGRICULTURAL EXPERIM.		13,065,582	15,494,328	13,556,178	490,596 cur	
		LIVESTOCK DISEASE RESEARCH	stand	299,700	300,000	300,000	300 cur	
		OAKDALE CAMPUS		2,478,059	2,645,055	2,498,481	20,422 cur	
		PSYCHIATRIC HOSPITAL		5,960,880	6,529,101	6,014,532	53,652 cur	
		REGENTS BOARD OFFICE		511,770	608,268	516,272	4,502 cur	
		REGENTS CAPITALS		0	42,020,000	0	0	
		REGENTS EQUIPMENT		0	2,500,000	0	0	

		GENERAL FUND APPROPRIATIONS					
* SUB DEPARTMENT	BUDGET UNIT NAME	STAND APPROP	ESTIMATED FY 1988	DEPARTMENT FY 1989	GOVERNOR VS FY 1988	GOVERNOR VS FY 1988	NOTES TO GOVERNOR'S RECOMM.
HEALTH & HUMAN RIGHTS SUBCOMMITTEE							
HEA CIV. RIGHTS	CIVIL RIGHTS COMMISSION		848,760	1,554,870	875,260	26,500 cur	+ 1.0 FTE help eliminate backlog
	SUBTOTAL		848,760	1,554,870	875,260	26,500	
HEA ELD AFFAIRS	ELDER AFFAIRS - ALZHEIMERS		69,930	69,930	0	-69,930 elim	
	ELDER AFFAIRS-AREA AGENCIES		114,134	289,134	114,134	0 cur	
	ELDER AFFAIRS-ELDER LAW PRG		0	170,000	0	0	
	ELDER AFFAIRS ELDERLY SERV		1,076,118	1,701,118	1,376,118	300,000 exp	.2m case management .1m respite care
	ELDER AFFAIRS-RET. IOWANS		104,760	221,520	104,760	0 cur	
	ELDER AFFAIRS-RET. SEN. VOL.		14,264	20,000	14,264	0 cur	
	ELDER AFFAIRS-SEN. LEGIS		12,940	25,000	12,940	0 cur	
	ELDER AFFAIRS - STATE ADMIN		342,892	432,304	329,779	-13,113 cur	- 2.0 FTE, +25,000 Alzheimers task
	SUBTOTAL		1,735,038	2,929,006	1,951,995	216,957	
HEA HEALTH, DEP	ALLIANCE ON SUB. ABUSE		0	45,000	45,000	45,000 new	+ 4.3 FTE High risk youth, Fed match
	PUB. HEALTH - CENTRAL ADMIN		860,577	1,028,957	788,714	-71,863 cur	- 2.0 FTE Vacancy - 4.0 FTE Reorg - 1.0 FTE to DIA
	PUB. HLTH.-DENTAL EXAMINERS		120,261	196,739	168,680	48,419 cur	+ 2.0 FTE
	PUB. HEALTH - DISEASE PREV.		1,627,157	5,080,674	1,717,355	90,198 cur	- 2.0 FTE Vacancy + 5.0 FTE fm EMS + 5.0 FTE EMS inc surcharge + 1.0 FTE inc fees - 2.0 FTE to subs abuse(hypertension) - 4.6 FTE Hlth educ + 1.0 FTE ground water
	PUB. HEALTH - FAM. & COMM.		2,181,769	3,531,498	2,160,282	-21,487 cur	- 1.0 FTE Reorg
	PUBLIC HEALTH - HEALTH DATA		249,750	349,750	0	-249,750 elim	
	PUBLIC HEALTH - HEALTH PLAN		1,350,127	1,505,919	1,234,950	-115,177 cur	- 5.0 FTE Trans to disease prev.
	PUBLIC HEALTH - HOMEMAKER		7,417,044	8,158,749	7,417,044	0 cur	
	PUB. HLTH-LOC PUB. HLTH NSG		2,175,581	2,393,139	2,175,581	0 cur	
	PUBLIC HEALTH - MED. EXAM.		863,000	956,610	884,813	21,033 cur	

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GENERAL FUND APPROPRIATIONS

* SPECIAL .		STAND	ESTIMATED	DEPARTMENT	GOVERNOR	GOVERNOR	NOTES TO
* SUB DEPARTMENT	BUDGET UNIT NAME	APPROP	FY 1988	FY 1989	FY 1989	VS	GOVERNOR'S RECOMM.
						FY 1988	
	PUBLIC HEALTH - NURS. EXAM.		548,235	743,888	557,364	9,129	cur
	PUB. HLTH - OB PATIENT CARE		699,300	1,783,602	1,070,000	370,700	exp +595 deliveries
	PUBLIC HEALTH - PHAR. EXAM.		381,173	518,549	393,909	12,736	cur
	PUB. HLTH - PROFESS LICENS.		468,247	589,627	461,256	-6,991	cur
	PUB. HLTH - SUBSTANCE ABUSE		481,321	553,587	471,576	-9,745	cur
	PUB. HLTH - SUB AB PROG GRT		7,021,092	9,021,090	7,021,090	-2	cur
	PUB. HLTH - SUDDEN INFT DTH		14,264	14,264	14,264	0	cur
	PUB. HLTH - WELL ELDERLY CL		380,576	586,576	494,423	113,847	exp - 1.5 FTE well elderly to addl counties
	SUBTOTAL		26,840,254	37,058,218	27,076,301	236,047	
HEA HUM RIGHTS	HUMAN RIGHTS - ADMINIST.		144,052	281,490	99,227	-44,825	cur + 2.0 FTE fm blind comm.
	HUMAN RIGHTS - BLIND DIV.		1,253,661	1,393,234	1,281,106	27,445	cur
	HUM. RIGHTS - BLIND-AIR CON		0	56,000	0	0	
	HUM. RIGHTS-CHILD, YTH & FM		134,137	236,483	134,138	1	cur
	HUM. RIGHTS COMM ON STAT BL		0	0	52,785	52,785	new + 1.5 FTE comm. on status of Blacks
	HUMAN RIGHTS - DEAF SERVICE		231,215	479,658	238,527	7,312	cur + 2.0 FTE +fees
	HUM. RIGHTS-PERS WITH DISAB		125,969	128,488	125,969	0	cur
	HUM. RIGHTS-SP. SPEAK. PEO.		60,280	85,414	60,280	0	cur
	HUM. RIGHTS - STATUS OF WOM		110,154	167,556	110,154	0	cur
	SUBTOTAL		2,059,468	2,828,323	2,102,186	42,718	
HEALTH & HUMAN RIGHTS SUBCOMMITTEE TOTAL			31,483,520	44,370,417	32,005,742	522,222	

		GENERAL FUND APPROPRIATIONS					
* SPECIAL		STAND	ESTIMATED	DEPARTMENT	GOVERNOR	GOVERNOR	NOTES TO
* SUB DEPARTMENT	BUDGET UNIT NAME	APPROP	FY 1988	FY 1989	FY 1989	VS	GOVERNOR'S RECOMM.
*=====	=====	=====	=====	=====	=====	FY 1988	=====
HUMAN SERVICES SUBCOMMITTEE							
HUM HUMAN SERV	AID TO DEPENDENT CHILDREN		61,938,000	52,644,860	46,521,000	-15,417,000 cur	reduced \$1.6m, 2000 monthly case
	AID TO INDIANS RESIDING ON		34,965	34,965	34,965	0 cur	
	CHEROKEE MENTAL HEALTH INST		12,232,473	12,735,681	12,306,000	73,527 cur	-14.0 FTE Vacancy
	CHILD SUPPORT RECOV. UNIT		1,025,960	1,103,823	1,012,000	-13,960 cur	-12.0 FTE Vacancy
	CLARINDA MENTAL HEALTH INST		6,553,362	6,898,677	6,747,000	193,638 cur	- 4.0 FTE Vacancy
	COLLECTION SERVICES CENTER		737,329	707,672	724,672	-12,657 cur	
	COMMISSION OF INQUIRY	stand	999	2,925	1,000	1 cur	
	COMMUNITY BASED SERVICES		2,777,520	9,375,249	6,573,500	3,795,980 exp	day care inc.
	COMMUNITY SERVICES		30,404,663	36,580,797	31,786,000	1,381,337 cur	- 8.0 FTE Reorg -90.0 FTE Vacancy -70.0 FTE Vacancy
	ELDORA TRAINING SCHOOL		5,621,077	6,558,643	6,236,000	614,923 exp	-12.0 FTE Vacancy +35.0 FTE Foster care task force
	FOOD STAMP EMPL. & TRAINING		459,540	493,550	246,550	-212,990 red	Fed funds reduced
	FOSTER CARE		26,803,170	40,879,237	37,809,000	11,005,830 cur	inc case load provider reimburse
	GENERAL ADMINISTRATION		6,991,581	8,983,000	6,789,000	-202,581 cur	-14.5 FTE Vacancy
	GLENWOOD HOSPITAL/SCHOOL		33,121,682	33,087,682	32,896,000	-225,682 cur	- 2.0 FTE Vacancy - 2.0 FTE Reorg
	HOMEBASED SERVICES		6,393,600	7,093,873	6,495,000	101,400 cur	
	HUMAN SERVICES CAPITALS		0	6,889,000	0	0	
	INDEPENDENCE MENTAL HEALTH		12,334,450	12,568,514	12,315,000	-19,450 cur	-20.0 FTE Vacancy + 6.0 FTE HCFA citations
	INST. POPULATION REDUCTION		599,400	0	0	-599,400 elim	
	JUVENILE JUSTICE-CTY BASED		1,198,800	1,994,726	1,752,000	553,200 cur	Foster care task force
	MARSHALLTOWN VETERANS HOME		22,991,375	23,472,449	22,681,000	-310,375 cur	-24.0 FTE Vacancy
	MEDICAL ASSISTANCE		138,361,500	159,712,700	148,432,000	10,070,500 cur	save \$1.4 manditory HMO, save \$.3 inc. Fed share SSI, save \$.9 addl co-pay
	MEDICAL CONTRACTS		2,547,450	2,948,100	2,592,000	44,550 cur	
	MENTAL HEALTH/MENTAL RETARD		3,329,600	4,000,000	3,330,000	333 cur	

		GENERAL FUND APPROPRIATIONS					
* SPECIAL			ESTIMATED	DEPARTMENT	GOVERNOR	GOVERNOR	NOTES TO
* SUB DEPARTMENT	BUDGET UNIT NAME	STAND	FY 1988	FY 1989	FY 1989	VS	GOVERNOR'S RECOMM.
*=====	=====	=====	=====	=====	=====	=====	=====
	MT. PLEASANT MENTAL HEALTH		6,715,552	6,999,971	6,785,000	69,448 cur	- 6.0 FTE Vacancy
	NON RESIDENT COMMITMENT	stand	64,935	90,859	65,000	65 cur	
	NON RESIDENT TRNFR MENT ILL	stand	4,995	5,950	5,000	5 cur	
	SOCIAL SERVICES BLOCK GRANT		4,385,610	5,825,702	2,488,200	-1,897,410 red	\$1.3 transfer to day care
	STATE SUPPLEMENTARY ASSISTANT		10,989,000	13,620,000	13,093,000	2,104,000 cur	
	TEENAGE PREGNANCY PREVENTION		499,500	0	0	-499,500 elim	
	TOLEDO JUVENILE HOME		3,304,621	3,889,765	3,676,000	371,379 cur	- 7.0 FTE Vacancy +14.0 FTE Foster Care task force Recommendation
	VOLUNTEERS		67,932	82,027	67,932	0 cur	
	WOODWARD HOSPITAL/SCHOOL		27,244,228	27,752,001	27,022,000	-222,228 cur	-15.5 FTE Vacancy
	WORK INCENTIVE PROGRAM		0	1,202,794	1,202,794	1,202,794	- 2.0 FTE Reorg
HUMAN SERVICES SUBCOMMITTEE TOTAL			429,734,936	488,235,192	441,684,613	11,949,677	

GENERAL FUND APPROPRIATIONS							
SPECIAL *SUB DEPARTMENT	BUDGET UNIT NAME	STAND *APPROP	ESTIMATED FY 1988	DEPARTMENT FY 1989	GOVERNOR FY 1989	GOVERNOR VS FY 1988	NOTES TO GOVERNOR'S RECOMM.
JUSTICE SUBCOMMITTEE							
JUS ATT GENERAL	FARMERS LEGAL ASSISTANCE		0	250,000	0	0	
	FARMERS MEDIATION SERVICE		299,700	299,700	200,000	-99,700 cur	case load decr.
	GENERAL OFFICE A.G.		3,692,010	4,017,973	3,643,490	-48,520 cur	- 3.0 FTE Vacancy
	PROSECUTING ATTORNEY TRNG. PROSECUTOR INTERNSHIP PRG.		87,277 44,955	101,301 86,955	87,301 44,955	24 cur 0 cur	
	SUBTOTAL		4,123,942	4,755,929	3,975,746	-148,196	
JUS CORRECTIONS	ANAMOSA INST.		11,754,324	13,527,398	11,925,005	170,681 cur	- 6.0 FTE Vacancy
	CBC DISTRICT I		3,017,311	3,657,809	3,097,993	80,682 cur	
	CBC DISTRICT II		2,475,824	2,681,931	2,522,906	47,082 cur	
	CBC DISTRICT III		1,449,684	1,642,757	1,467,707	18,023 cur	
	CBC DISTRICT IV		1,337,072	1,481,841	1,373,176	36,104 cur	
	CBC DISTRICT V		4,231,378	4,656,666	4,294,591	63,213 cur	
	CBC DISTRICT VI		3,090,976	3,327,065	3,141,954	50,978 cur	
	CBC DISTRICT VII		2,584,271	3,024,699	2,644,735	60,464 cur	
	CBC DISTRICT VIII		1,223,374	1,551,115	1,253,984	30,610 cur	
	CBC STATEWIDE		89,137	126,825	89,137	0 cur	
	CENTRAL OFFICE CORRECTIONS		1,681,680	2,805,705	1,734,135	52,455 cur	- 3.0 FTE reorg Trans. in Jail insp +23,000 anti-drug grant
	CLARINDA INST.		3,185,190	3,926,445	3,280,232	95,042 cur	- 4.7 FTE Vacancy
	CORRECTIONS FY 89 CAPITAL CORRECTIONS TRAINING CENTER		0 288,249	7,009,700 490,113	0 279,731	0 -8,518 cur	
	COUNTY CONFINEMENT		64,935	124,935	119,580	54,645 exp	+55,000 work releas
	FEDERAL PRISONERS/CONTRACT.		354,645	354,645	300,000	-54,645 red	
	FT. MADISON INST.		16,952,913	20,121,708	17,126,365	173,452 cur	- 9.0 FTE Vacancy
	INMATE TORT CLAIMS		1,498	1,500	0	-1,498 elim	
	JAIL INSPECTIONS		80,884	0	0	-80,884 elim	transfer out
	MITCHELLVILLE INST.		2,702,028	3,635,377	2,713,841	11,813 cur	
	MT PLEASANT INST.		8,830,980	13,437,615	9,106,787	275,807 cur	- 5.0 FTE Vacancy
	NEWTON INST.		2,059,215	2,865,846	2,108,172	48,957 cur	
	OAKDALE INST.		8,017,101	10,797,145	8,380,765	363,664 cur	- 4.0 FTE Vacancy
	ROCKWELL CITY INST. ROOF REPAIRS		2,239,211 115,511	2,916,613 0	2,244,481 0	5,238 cur -115,584 elim	

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		GENERAL FUND APPROPRIATIONS					
* SPECIAL		STAND	ESTIMATED	DEPARTMENT	GOVERNOR	GOVERNOR	NOTES TO
* SUB DEPARTMENT	BUDGET UNIT NAME	APPROP	FY 1988	FY 1989	FY 1989	VS	GOVERNOR'S RECOMM.
*=====	=====	=====	=====	=====	=====	=====	=====
	STATE CASES	stand	124,875	120,000	125,000	125 cur	
	SUBTOTAL		77,952,371	104,285,453	79,330,277	1,377,906	
JUS JUDICIAL BR	INDIGENT DEFENSE		8,200,000	9,575,087	9,575,087	1,375,087 cur	
	JUDICIAL BRANCH		57,590,415	62,885,207	62,885,207	5,294,792 exp	\$2.0 ICIS \$.5 local library \$.7 clerks 40hr wk \$.2 auditor reimb. \$1.5 jury & witness
	JUVENILE INDIGENT DEFENSE		1,500,000	2,295,685	2,295,685	795,685 cur	
	JUVENILE VICT. RESTITUTION		115,000	115,000	115,000	0 cur	
	SUBTOTAL		67,405,415	74,870,979	74,870,979	7,465,564	
JUS PAROLE, BD	PAROLE BOARD		536,153	849,537	613,386	77,233 exp	+ 2.0 FTE
	SUBTOTAL		536,153	849,537	613,386	77,233	
JUSTICE SUBCOMMITTEE	TOTAL		150,017,881	184,761,898	158,790,388	8,772,507	

		GENERAL FUND APPROPRIATIONS					NOTES TO
* SPECIAL		STAND	ESTIMATED	DEPARTMENT	GOVERNOR	GOVERNOR	GOVERNOR'S RECOMM.
* SUB DEPARTMENT	BUDGET UNIT NAME	APPROP	FY 1988	FY 1989	FY 1989	VS	
=====		-----		-----		VS	
						FY 1988	
REGULATION SUBCOMMITTEE							
REG AUDITOR OF	AUDITOR OF STATE		1,759,018	2,106,912	1,533,442	-225,576	cur - 6.0 FTE, change audit standard, inc reimbursements \$.3m fm agencies.
SUBTOTAL			1,759,018	2,106,912	1,533,442	-225,576	
REG CAMPAIGN FN	CAMPAIGN FINANCE		179,699	213,899	178,599	-1,100	cur
SUBTOTAL			179,699	213,899	178,599	-1,100	
REG COMMERCE, D	COMMERCE CENTRAL ADMIN		179,820	0	0	-179,820	elim 88 start up cost
	INSURANCE DIVISION - GEN		149,850	0	0	-149,850	elim 88 start up cost
	PROFESSIONAL LICENSING		642,322	690,825	654,027	11,705	cur
SUBTOTAL			971,992	690,825	654,027	-317,965	
REG EMPLOYMENT	DEPARTMENT APPROVED TRNG.		0	1,250,000	0	0	elim fund fm adm cont- ribution surcharge
	EMPLOYMENT SERVICES - OPER.		93,880	0	0	-93,880	elim
	INDUSTRIAL SERVICES - OPER.		1,124,889	1,437,255	1,323,371	198,482	cur
	LABOR SERVICES - OPERATIONS		1,743,423	1,991,734	1,862,968	119,545	cur + 1.0 FTE asbestos contractor cert.
	WORKERS COMP. PEACE OFFCR. stand		10,989	11,000	11,000	11	cur
SUBTOTAL			2,973,181	4,689,989	3,197,339	224,158	

		GENERAL FUND APPROPRIATIONS					
* SUB DEPARTMENT	BUDGET UNIT NAME	STAND APPROP	ESTIMATED FY 1988	DEPARTMENT FY 1989	GOVERNOR FY 1989	GOVERNOR VS FY 1988	NOTES TO GOVERNOR'S RECOMM.
REG INSPECTIONS	DEMONSTRATION WAIVER PROJEC		111,776	114,080	0	-111,776	elim
	EMPLOYMENT APPEALS BD/LABOR		30,879	34,704	32,154	1,275	cur
	FOSTER CARE REVIEW BOARD		186,178	833,844	193,781	7,603	cur
	INSPECTIONS AND APPEALS		3,326,151	4,051,886	3,920,680	594,529	cur - 1.0 FTE Reorg
SUBTOTAL			3,654,984	5,034,514	4,146,615	491,631	
REG PUBLIC EMPL	PUBLIC EMPLOYMENT RELATIONS		585,484	633,905	604,405	18,921	cur
SUBTOTAL			585,484	633,905	604,405	18,921	
REGULATION SUBCOMMITTEE	TOTAL		10,124,358	13,370,044	10,314,427	190,069	

		GENERAL FUND APPROPRIATIONS					
* SUB DEPARTMENT	BUDGET UNIT NAME	STAND APPROP	ESTIMATED FY 1988	DEPARTMENT FY 1989	GOVERNOR VS FY 1988	GOVERNOR VS FY 1988	NOTES TO GOVERNOR'S RECOMM.
TRANSPORTATION & SAFETY SUBCOMMITTEE							
TRA LAW ENFORCE	ILEA OPERATIONS		773,501	1,088,902	707,165	-66,336 cur	- 2.0 FTE Vacancy \$5,000 fee inc.
	SUBTOTAL		773,501	1,088,902	707,165	-66,336	
TRA PUBLIC DEFE	COMPENSATION & EXPENSE	stand	39,960	29,000	40,000	40 cur	
	PUBLIC DEFENSE		3,295,400	4,519,977	3,363,546	68,146 cur	- 2.0 FTE Vacancy + 1.0 FTE info mgt + 3.0 FTE emerg pla
	WAR ORPHANS EDUCATION		15,185	15,185	15,185	0 cur	
	SUBTOTAL		3,350,545	4,564,162	3,418,731	68,186	
TRA PUBLIC SAFE	CAPITOL SECURITY		858,592	979,412	976,292	117,700 exp	+ 5.0 FTE Hist bldg
	FIRE MARSHAL		1,167,924	1,497,272	1,191,395	23,471 cur	- .5 FTE Vacancy
	INVESTIGATION, DCI		5,231,238	5,136,326	4,303,108	-928,130 cur	- 2.0 FTE Vacancy
	NARCOTICS ENFORCEMENT		0	1,258,640	969,015	969,015 cur	
	PARI-MUTUEL ENFORCEMENT		181,273	313,785	227,665	46,392 cur	+ 1.0 FTE Altoona track
	PUBLIC SAFETY ADMINIS.		2,013,257	2,135,798	1,990,608	-22,649 cur	- 1.0 FTE Vacancy
	PUBLIC SAFETY COMMUNICAT. UNDERCOVER FUNDS		2,670,064 0	2,937,792 200,000	2,825,292 0	155,228 0 cur	- .5 FTE Vacancy
	SUBTOTAL		12,122,348	14,459,025	12,483,375	361,027	
TRA TRANSPORTAT	AIRCRAFT EQUIPMENT RESERV.		0	250,000	0	0	
	SUBTOTAL		0	250,000	0	0	
TRANSPORTATION & SAFETY SUBCOMMITTEE TOTAL			16,246,394	20,362,089	16,609,271	362,877	