

LEGISLATIVE
FISCAL
BUREAU

OVERALL REVIEW
OF THE
GOVERNOR'S FY 1990 BUDGET RECOMMENDATIONS

JANUARY 16, 1989

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LEGISLATIVE FISCAL BUREAU
January 16, 1989

OVERALL REVIEW OF THE GOVERNOR'S FY 1990 BUDGET RECOMMENDATIONS

The Governor's FY 1990 General Fund budget recommendation is \$2.727 billion, an increase of \$89.9 million (3.41%) over the estimated FY 1989 appropriations. However, since the recommendation does not include any state employee salary adjustment dollars, a percentage comparison between FY 1990 and FY 1989 is not accurate. State employee salary adjustment increases are currently being collectively bargained. For most state departments, the Governor is recommending that the current service and funding levels be maintained for FY 1990. The significant increases in the Governor's recommendation are in the areas of Economic Development, Education, Environment and Human Services. The recommendations also include using other funding sources to fund new and existing programs.

The Governor is recommending a contingency appropriations plan if FY 1990 revenues exceed the Revenue Estimating Conference's estimate. The fund totals \$80.0 million; \$40.0 million for capital priorities (see p. 12) and \$40.0 million for GAAP contingency priorities.

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

1. A statement of the General Fund balance for FY 1989 and FY 1990. The statements also includes a listing of the Governor's proposed General Fund FY 1990 supplemental appropriations and a tabular explanation of the Governor's adjustments to the Revenue Estimating Conference estimate for FY 1990. (Page i-??)
2. A brief overall analysis of the Governor's Recommendations for each department of state government (listed alphabetically). (Page 1-24)
3. A detailed listing of the Estimated FY 89 Appropriations, Department FY 90 Request, the Governor's FY 90 Recommendation, and the difference between the FY 90 Appropriation and the Governor's Recommendation. The listing is arranged by appropriation subcommittee. Adjacent to the appropriate line items are brief text descriptions of the Governor's new and expanded programs. (Page 25-56)
4. A financial summary of Lottery funded programs. (Page 57-59)

A more detailed analysis of the Governor's Recommendation will be available from the Legislative Fiscal Bureau during the week of January 23. If you have any questions concerning this overview, please contact the Legislative Fiscal Bureau at 281-5279.

STATE OF IOWA
GENERAL FUND BALANCE
(Dollars in Millions)

	<u>Fiscal Year 1989</u>		<u>Fiscal Year 1990</u>	
	<u>Governor's Recommendation</u>	<u>Legislative Action</u>	<u>Governor's Recommendation</u>	<u>Legislative Action</u>
Estimated Funds Available:				
Beginning Balance	\$ 61.7		46.5	
Estimated Receipts				
Revenue Est. Conference	2,795.3		2,937.7	
Changes to Current Law:				
Cigarette Tax - Repeal Sunset	-		7.0	
IRC Update	-1.0		9.0	
Capital Gains Exemption	-		-8.0	
Recalculations:				
County Reimbursements	0.3		0.8	
Veterans Home - Open new unit	3.6		3.6	
Refund adjustment due to Indexing & Withholding changes	-		-25.2	
Refunds	-225.2		-200.0	
Accruals	25.6		8.8	
Transfers	14.1		3.5	
Total Funds Available	<u>\$ 2,674.4</u>		<u>2,783.7</u>	
Estimated Appropriations				
General Fund	\$ 2,637.5		2,727.5	
Supplemental Appropriations:				
Auditor	0.2		-	
Capitol Restoration	1.0		-	
Human Services	4.2		-	
	<u>2,642.9</u>		<u>2,727.5</u>	
Reversions	-15.0		-15.0*	
NET APPROPRIATIONS	<u>\$ 2,627.9</u>		<u>2,712.5</u>	
Ending Balance	<u>\$ 46.5</u>		<u>71.2**</u>	

* The Legislative Council recommended that reversions not be used to calculate the ending balance.

** Net appropriations for FY 1990 do not include any state employee salary adjustment, now being collectively bargained.

REVENUE ESTIMATING CONFERENCE ESTIMATES AS ADJUSTED BY THE GOVERNOR

	FY 1989		FY 1990	
	INDIVIDUAL INCOME TAX	TOTAL RECEIPTS	INDIVIDUAL INCOME TAX	TOTAL RECEIPTS
ACTUAL REVENUE ESTIMATING CONFERENCE 12/7/88	\$1,293.7	\$2,795.3	\$1,382.5	\$2,937.7
INCOME TAX INDEXING & WITHHOLDING TABLE CHANGES - net figure shows effects of reduced withholding, increased estimated filings, and increased return payments	18.3	18.3	32.9	32.9
REFUND ADJUSTMENT DUE TO INDEXING AND WITHHOLDING TABLE CHANGES			(25.1)	(25.1)
REVENUE ESTIMATING CONFERENCE 12/7/88 AS REPORTED BY THE GOVERNOR	\$1,312.0	\$2,813.6	\$1,390.3	\$2,945.5
INCOME TAX INDEXING & WITHHOLDING TABLE CHANGES - net figure shows effects of reduced withholding, increased estimated filings, and increased return payments	(18.3)	(18.3)	(32.9)	(32.9)
IRC UPDATE ADJUSTMENT	(1.0)	(1.0)	7.8	9.0
CAPITAL GAINS - EXEMPTION			(8.0)	(8.0)
CIGARETTE TAX - REPEAL SUNSET				7.0
COUNTY TREASURERS - PER DIEM ADJUSTMENT			.3	.8
VETERAN'S HOME - OPEN NEW UNIT			3.6	3.6
GOVERNOR'S RECOMMENDATIONS	\$1,292.7	\$2,798.2	\$1,357.2	\$2,925.0

1/13/89
LFB: 1034c

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LEGISLATIVE FISCAL BUREAU

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

AGRICULTURE AND LAND STEWARDSHIP

For FY 1990, the Governor is recommending an increase of \$897,151 (5%) over estimated FY 1989. The Governor recommended the restoration to FY 1989 budget levels for all divisions and added the following new initiatives.

1. Administrative Division:
 - A. \$22,496 to add a cashier position.
 - B. \$55,459 to cover State audits of the Department's various accounts and appropriations.
2. Farm Commodity Division:
 - A. No new initiatives were recommended.
3. Farmer's Market Coupon Program:
 - A. \$98,333 and 2.5 FTE positions to make the Program eligible to receive \$600,000 in federal matching funds for Farmer's Market Coupons.
4. Regulatory Division:
 - A. \$12,000 for computerization of the Meat and Poultry Program.
 - B. \$50,000 to computerize, in one system, the field staff and office staff of the Grain Warehouse Bureau.
 - C. \$4,200 for deep probing grain equipment.
 - D. \$89,000 for replacement of a Weights and Measures large scale testing unit.
 - E. \$11,250 for support for the Assistant Attorney General assigned to the Grain Warehouse Bureau.
5. Laboratory Division:
 - A. \$50,000 to provide pesticide certification training to Iowa commercial pesticide applicators as required in the Groundwater Protection Act.
6. Soil Conservation Division:
 - A. \$500,000 in additional cost-share funds to meet the demand to implement conservation plans according to the Food Security Act and the Iowa Soil 2000 Program.
7. Lottery Requests:
 - A. No initiatives were recommended.

ATTORNEY GENERAL

The Governor's recommendation for the Office of the Attorney General is \$7,408,853, an increase of \$323,864 (4.57%). The increase is primarily due to funding salary annualization, transferring a separate appropriation into the Office (legal services for economic development), and expanding the Tort Claims Division. The Governor recommends 155.50 FTE positions, an increase of 5.50 (3.66%). Of these positions, 1.50 are transferred into the Office, two are authorized from Other Funds, and one is a new position.

The Governor recommends that the following Programs remain at the FY 1989 funding level: Prosecutor Internship Program, Farmers Legal Assistance, and Farmers Mediation Service. There are no FTE positions associated with these Programs.

The Governor's recommendation for the Prosecuting Attorney Training Program is \$111,126, a decrease of \$1,216 (1.08%). The Governor does not recommend replacing lost revenue from the County Attorney Association. The Governor recommends two FTE positions for this Program, which is the same number as FY 1989.

The Governor's recommendation for the Office of the Consumer Advocate is \$1,620,912, an increase of \$462,017 (39.86%). The increase is due primarily to funding salary annualization, transferring positions from the Utility Board, and expanding the Rate Case Trial staff. The Governor recommends 31 FTE positions, an increase of 11 (55%). Of these positions, eight are transferred from the Utilities Board and three are new positions. This appropriation is funded from the Utilities Trust Fund.

AUDITOR OF STATE

The Governor's recommendation reflects an increase of \$170,304 (11.2% increase) from the General Fund and \$171,631 (7.1% increase) from Refunds and Reimbursements compared to the estimated FY 1989 funding level. The Governor's recommendation provides funding to complete the State Auditor's FY 1990 audit plan (162,000 hrs) and includes eleven additional FTE positions to accelerate the initial audit of statewide financial statements to meet the GAAP (Generally Accepted Accounting Principals) implementation schedule. The statewide financial statements (GAAP) would be delayed by approximately three months under the Governor's recommendation. Compared to the Department's request, the Governor's recommendation is \$258,180 less in General Funds, \$312,865 less in Refunds and Reimbursements, and a decrease of 15.5 FTE positions.

BLIND, IOWA COMMISSION FOR THE

The Governor's recommendation provides funding for the current level of service.

CAMPAIGN FINANCE DISCLOSURE COMMISSION

The Governor's recommendation for the Commission reflects an increase of \$35,096 or 17.9% above the estimated FY 1989 funding level. This includes support for one additional FTE position (an increase of 21%), an Administrative Assistant I, to assist statewide and county/local staff in audits and follow-up. Additionally, the Governor recommends providing funding to allow the Commission to participate in national meetings and obtain a State computer terminal for access to IFAS and other computer programs on the State's mainframe computer. This is \$33,898 and one FTE position less than the Commission had requested.

CIVIL RIGHTS COMMISSION

The Governor is recommending restoration of the current service level, plus \$499,461 in federal funds to reimburse the Attorney General's Office, complete an Educational and Outreach Project in Housing, and help eliminate the case backlog.

COLLEGE AID COMMISSION

The Governor's recommendation for the Commission, \$36,636,070, reflects an increase of \$2,159,460 or 6.3% over FY 1989. The Governor's recommendation for Stafford Loan Program Administration (\$2,515,438), appropriated from the Guaranteed Student Loan Reserve Fund, reflects an increase of \$289,912 or 13.0%. Total FTE positions recommended for the Commission are 37.47, an increase of 5.35 or 16.7% over FY 1989. The increase in positions includes four new staff and increased use of temporary part-time help.

The Governor is recommending increases in nearly all College Aid Commission administered student aid programs. Highlights of the Governor's recommendations include:

1. The Iowa Tuition Grant Program is recommended at \$30,762,565, a \$1,867,800 (6.5%) increase.
2. The Osteopathic Subvention Program is recommended at \$800,000, an \$85,000 (11.9%) increase.
3. The State of Iowa Scholarship Program is recommended at

\$800,000, a \$50,000 (6.7%) increase.

4. The Vocational Technical Tuition Grant Program is recommended at \$923,644, a \$251,172 (43.4%) increase.
5. The Iowa College Work Study Program is recommended at \$2,878,314, a \$228,314 (8.6%) increase.
6. The Guaranteed Loan Payment Program is recommended at \$175,000, a \$90,301 (106.6%) increase. The recommendation includes expansion of the Occupational Therapist Loan Payment Program and new loan payment programs for the nursing field and minority teachers.
7. The Summer Institute, Science and Math Loan, and Supplemental Grant Programs are not recommended for funding in FY 1990.

COMMERCE, DEPARTMENT OF

The Governor's recommendation for the Department reflects an increase of \$62,317 (0.3%) from Revolving Funds above the estimated FY 1989 level and includes a reduction of 5 FTE positions (1.1%). Major changes include an appropriation from each Division's revolving fund to allow payment of direct billing by the Auditor of State for audits completed, a total of \$81,750. Funds are also appropriated for the Banking, Savings and Loan and Credit Union Divisions for required payments to the General Fund. Previously, these have been paid directly from the Revolving Funds.

Staffing changes included a reduction of one FTE position in the Central Administration Division, an increase of one FTE position in the Credit Union Division, an increase of three FTE positions in the Insurance Division, and a decrease of eight FTE positions in the Utilities Division. The reduction in the Utilities Division is due to the recommended transfer of eight rate case trial staff to the Consumer Advocate Division of the Attorney General's Office. The new positions in the Insurance Division provide support to the health insurance area and for new efforts in data collection and reporting on fraud and abuse activity. The net change is an increase of three FTE positions in state government as the positions to be transferred would remain state employees.

CORRECTIONS, DEPARTMENT OF

The Governor's recommendation for Community Based Corrections (CBC) is \$23,172,266 in General Fund money, an increase of \$987,362 (4.45%). The increase is due primarily to converting the FY 1989 Iowa Plan Fund appropriation to the General Fund, funding staff and support for the proposed facility expansion, and funding salary annualization. The Governor recommends 656.80 FTE positions, a decrease of 6.43 positions (0.97%). NOTE: The CBC Districts did not include other funds in the restoration budget for which there is a 50% probability of not receiving funds. The Governor does not recommend replacing, with State funds, the FTE positions associated with these funds.

The Governor's recommendation for construction of additional beds is \$900,000 from the Iowa Plan Fund in FY 1990, via the lease-purchase funding mechanism. It is anticipated the future costs will be \$1,400,000 per year for the remaining nine years of the agreement. The assumed interest rate is 8%.

The Governor is recommending that a priority list of capital projects be funded from one-half of any revenue in excess of those projected by the Revenue Estimating Conference. The Department of Corrections (DOC) is included in this priority list. The other half of any excess revenue would be similarly dedicated to addressing GAAP deficit problems. This proposal is a separate issue from the DOC budget request.

The Governor's recommendation for Central Office is \$1,833,714, an increase of \$57,567 (3.24%). The increase is due primarily to funding salary annualization, and increasing costs of reimbursements to the Office of the Attorney General. The Governor recommends 37.52 FTE positions, which is the same number as FY 1989.

The Governor recommends that the following appropriations be maintained at the FY 1989 level: County Confinement and Federal Prisoners/Contractual.

The Governor's recommendation for the Training Center is \$294,804, an increase of \$3,943 (1.35%). The increase is due primarily to funding salary annualization. The Governor recommends 6.22 FTE positions, which is the same number as FY 1989.

The Governor's recommendation for Institutions is \$62,284,543, an increase of \$3,004,450 (5.06%). The increase is due primarily to funding salary annualization, increasing emergency capacity, and funding staff and support for the proposed facility expansion. The Governor recommends 1,591.18 FTE positions, an increase of 8.75 positions (0.55%). The

increase is due to providing staff for the proposed facility expansion.

CULTURAL AFFAIRS, DEPARTMENT OF

The Governor's recommendation provides funding for the current level of service with some new initiatives. The recommended funding for each division/agency is as follows:

1. Administration Division - Funding at the FY 1989 level. The Governor also recommends \$25,893 and one FTE position for an agency-wide marketing program.
2. Arts Council - Funding at the FY 1989 level with an additional \$45,000 in matching funds for grants to emerging rural arts organizations. The Governor is recommending that the Town Squares Program and continued support for the establishment of an artist endowment fund be appropriated from lottery funds.
3. Historical Society - Funding at the FY 1989 level. The Governor is recommending portions of two decision packages, adding \$398,336 and four FTE positions to meet the needs of increased public use of the new Historical Building and preservation of collections. No General Funds are recommended for capital requests.
4. State Library - The Governor recommends an additional \$50,000 be appropriated for purchase of general/medical and law library materials, and that \$150,000 be appropriated toward the statewide implementation of the Open Access Program.
5. Regional Library System - Funding at the FY 1989 level.
6. Terrace Hill - The Department's base and restoration decision packages are recommended unchanged.
7. Iowa Public Television - The Governor is recommending an additional \$148,374 for acquisition of instructional programs, \$88,100 for safety provisions, and \$155,800 and three FTE positions for requirements of establishing the statewide Narrowcast system. None of IPTV's capital requests are recommended by the Governor.

ECONOMIC DEVELOPMENT, DEPARTMENT OF

The Governor's recommendation reflects an increase of \$3,205,605 or 41% above the estimated FY 1989 level in General Funds, a decrease of \$3,781,500 or 7% less than the estimated FY 1989 Federal Funds, and a decrease of \$769,000 or 3% less than the estimated FY 1989 Lottery Funds. Total recommendations include funding for 17 additional FTE positions, an increase of 9%.

In comparison to the FY 1990 Department's requests, the Governor's recommendation reflects \$3,010,514 or 22% less than the Department's request in General Funds, \$93,875 less in

federal funds, and \$6,452,000 or 19% less in Lottery Funds. Total recommendations reflect 4.25 FTE positions less or 2% decrease from the Department's request.

Additionally, the Governor's recommendation reflects an increase of \$2,427,716 or 7% in total appropriations of Lottery Funds for all State agencies in comparison to the FY 1989 level.

Highlights of the Governor's recommendations in comparison to the FY 1989 General Fund appropriations include:

1. National Marketing Operations - An increase of \$75,000 for one FTE position for promoting insurance expansion in Iowa and pharmaceutical business investments.
2. National Marketing Advertising - A total increase of \$1,003,000 for advertising in trade and business publications.
3. Tourism Advertising - A total increase of \$1,292,000 for more advertising in six secondary markets and to strengthen primary markets.
4. Job Training Partnership Act - A net decrease of \$230,000 of state funding for the Dislocated Workers program.
5. Iowa Youth Corp - An increase of \$109,836 for summer jobs for youths between the age of 14 to 24.
6. Childcare/Displaced Homemaker - The responsibility for Childcare grants is transferred to the Department of Human Services and funding is increased by \$267,889.
7. Displaced Homemaker Services are reduced by \$489,036. Program services are planned to be provided through JTPA programs.

Highlights of the Governor's recommendations in comparison to the FY 1989 Lottery funded appropriations include:

1. Community Rural Development Loan Program - A decrease of \$3,255,000. The need for this program is expected to be met through a set of new initiatives in rural development programs funded with Lottery Funds.
2. Homeless Assistance - An increase of \$100,000 from Lottery Funds for construction, rehabilitation, or expansion of group home shelters for the homeless.
3. Regional Satellite Centers - An increase of \$300,000 for providing additional services and to make the Centers' directors state employees.
4. Business Development Finance Corporation (BDFC) - A decrease of \$2,000,000 due to the lack of need for additional funding.
5. Job Retraining - An increase of \$2,000,000 to establish a new job retraining program for currently employed workers to increase productivity.
6. Rural Development - An increase of \$4,766,000 for a set of new programs which include:

- A. Rural Infrastructure - An amount of \$3,000,000 for rural speculative loan and single family mortgage insurance program.
 - B. Rural Enterprise Fund - An amount of \$600,000 for financial support and technical assistance to rural cities.
 - C. Productivity Enhancement - An amount of \$200,000 to fund seven productivity enhancement projects to assist businesses with advanced processes and management techniques.
 - D. Economic Development Training - An amount of \$100,000 to continue economic development training program which is jointly sponsored by the Department of Economic Development, University of Iowa, and Iowa Department of Personnel.
7. Seed Capital Fund - The Governor did not recommend funding for the Seed Capital Fund.
8. Product Development Fund - An increase of \$250,000 for providing additional investments.

In addition, the Governor recommended changes in programs funded through loan repayments deposited in the Iowa Community Development Loan Fund.

- 1. Targeted Small Business - An increase of \$250,000 for two FTE positions and for financial assistance for transition of Dislocated Homemaker under the Job Training Partnership Act (JTPA).
- 2. Self Employment Loan Fund (SELP) - Elimination of funding for the program. FY 1989 funding level is \$290,500.
- 3. SELP Case Management - Elimination of funding for the program. FY 1989 funding level is \$139,418.
- 4. Financing Rural Economic Development (FRED) - A decrease of \$806,883.
- 5. Community Development Block Grant Administration (CDBG) - A transfer of \$275,000 to CDBG for administration purposes.
- 6. JTPA Dislocated Homemaker - A transfer of \$250,000 to the JTPA program.
- 7. Youth Corps - A transfer of \$400,000 to the Youth Corps program. This reflects a decrease of \$979,397 from the estimated FY 1989 budget.

EDUCATION, DEPARTMENT OF

The Governor's recommendation includes increased funding above FY 1989 levels for the following departments or programs:

1. \$940,000,000 for the School Foundation Aid Formula. This is a \$67,000,000 (7.7%) increase over the estimated level for FY 1989.
2. \$537,124 and 7.5 FTE positions for the Department General Administration. The majority of this increase is to support a new Division of Area Schools.
3. \$44,589 and one FTE position in Vocational Education Administration for a consultant to provide support for technical education.
4. \$500,000 for the Teacher Preparation Project. This project received \$750,000 in FY 1989 as a two-year appropriation. The Department did not request additional funds for FY 1990. The \$500,000 is to be used by the Department to implement recommendations of the Governor's Teacher Preparation Task Force.
5. The Governor is recommending \$59,685,728 for funding 70% of the Merged Area School foundation formula. This is \$1,482,421 less than the Department requested. The Governor recommends shifting 30% of the \$3,500,000 request for continued support of salary increases into FY 1991 and estimates the change in local property tax valuations to be a one percent increase versus a one percent decrease as proposed by the Department when the formula was developed.
6. The Governor is recommending elimination of a separate budget unit for non-English speaking students (\$150,000) and wants it included in the school aid formula.
7. \$40,000 for the Iowa Alliance for Science.
8. \$351,572 for Administration Development and new School Aid Formula Start-up Costs.
9. \$84,814 for Career Information System of Iowa.
10. \$90,000 for Effective Teaching Methods.
11. \$1,175,700 for Child Development Grants. This was previously funded through the Department of Human Services.
12. An increase of \$123,848 for the Division of Vocational Rehabilitation.

ELDER AFFAIRS, DEPARTMENT OF

The Governor is recommending the current service level for the State Administration Division, Area Agencies on Aging Division, Senior Legislature Division, Retired Iowan Employment Division, and Retired Senior Volunteer Division. The Governor recommends that the Elderly Services Program Division receive an additional \$25,000 for mental health outreach activities in the five existing case management

projects. The Governor is also recommending the reinstatement of the Alzheimer's Disease Support Program. This program was replaced in FY 1989 by an Alzheimer's Disease Task Force which is expected to deliver a report at the end of FY 1990 detailing the cost effectiveness and programmatic effectiveness of Alzheimer's Disease and Related Disorder Association Chapters throughout the State. Finally, the Governor is not recommending funding for the Elder Law Education Program which the Department is administering in FY 1989.

EMPLOYMENT SERVICES, DEPARTMENT OF

The Governor's recommendation for the Department reflects an increase of \$124,349 (3.7%) in General Funds, a decrease of \$1,264,093 (4.6%) in federal funds and an increase of \$741,772 (6.9%) in other funds compared to the estimated FY 1989 funding level. This results in a net decrease of \$397,972 (1.0%) in funding and includes support for an additional 2.18 FTE positions. As compared to the Department request, this is a \$232,432 decrease in General Funds and an increase of \$1,314,231 in other funds, for a net increase over the Department request of \$1,081,799 (2.7%).

The Governor recommends restoration of the Industrial Services Division at the FY 1989 level, but provides no additional funding for support. For the Labor Services Division, the Governor recommends an additional 5.2 FTE positions to replace staff lost due to the Early Retirement Program and to continue the Contractor Registration Program and fulfill the requirements of the Superfund Reauthorization Act. Additionally, a recommendation is made to add 18 FTE positions and \$643,428 from Administrative Contribution Surcharge Funds for support of Urban Job Services Offices at Ames and Iowa City due to cuts in federal funding. Previously, only offices in communities of less than 20,000 population had been funded from this source.

Finally, due to federal cutbacks, the Job Service Administration Revolving Fund is estimated to receive \$666,424 less in federal funds. The Department had estimated a \$1,442,821 shortfall in funding and the Governor recommends that the Job Service Division reduce staffing by 17.48 FTE positions and either maintain or reduce support items to prevent a negative balance carried forward in FY 1991.

EXECUTIVE COUNCIL

The Governor's recommendation for the Executive Council's General Office is \$40,129, an increase of only \$133 (.3%). This will allow the General Office to retain its one full-time and one part-time staff (1.12 FTE positions total) and maintain its current level of service.

GENERAL SERVICES, DEPARTMENT OF

The Governor's recommendation for the Department of General Services is \$16,098,186 and 374.30 FTE positions and includes both General Operations and the Information Services Division. The Governor's recommendation represents a 10.8% (\$1,745,922) increase in funding and a decrease of 0.5 FTE position from estimated FY 1989. This is a 7.5% (\$1,323,651) decrease in funding, and a decrease of 32.5 FTE positions from the Department's original request.

The Governor's recommendation includes:

1. Adjusting the base by \$256,637 and 12 FTE positions to eliminate a vacancy factor.
2. Funding 14 restoration packages.
3. Adjusting a restoration package by \$79,000 and four FTE positions to eliminate a vacancy factor.
4. Funding (\$1,255,343) to increase the capacity of the Central Computer.
5. Funding (\$100,000) to maintain service contracts for the new Historical Building.
6. Funding (\$80,520) for pilot project to contract with a vendor to provide maintenance for the new Historical Building.
7. Funding (\$16,000) for additional supplies and outside services for additional microfilming.
8. Funding (\$20,780) and one FTE position for personnel for microfilming.

Other Accounts

The Governor is recommending the following funding for FY 1990:

1. Utilities (\$1,974,000). This is a 6.9% (\$129,140) increase over estimated FY 1989.

2. Rentals (\$1,161,252). This is a 9.6% (\$112,528) increase over estimated FY 1989.
3. Centralized Purchasing Revolving (\$519,414) and 15 FTE positions. This is a 3.5% (\$18,587) increase in funding, and no increase in FTE positions over estimated FY 1989.
4. Centralized Printing Revolving (\$795,172) and 29 FTE positions. This is a .6% (\$5,372) increase in funding, and no increase in FTE positions over estimated FY 1989.
5. Vehicle Dispatcher Revolving (\$458,582) and 15 FTE positions. This is a 1.9% (\$9,145) increase in funding, and no increase in FTE positions over estimated FY 1989.
6. Capitol Planning Commission (\$1,542) and .18 FTE position. This is the same as estimated FY 1989.
7. Capital projects are recommended to be funded based upon a priority list. Capital projects will be funded in order of priority from one-half of any revenues in excess of those projected by the Revenue Estimating Conference. The other half of the excess would be dedicated to addressing GAAP deficit issues. The Governor recommends the following projects, based upon this contingency, for FY 1990:
 - A. Capital Restoration (\$5,200,000).
 - B. Major maintenance/Fire Safety (\$2,000,000). This amount would be shared in equal amounts among the Department of General Services, Department of Corrections, Department of Human Services, and the Regents.
 - C. Boiler - UNI, (\$1,100,000)
 - D. Armories - DPD, (\$1,300,000)
 - E. Pharmacy Building - SUI, (\$11,300,000)
 - F. Cattle/Swine Research - ISU, (\$2,000,000)
 - G. Business Building - SUI, (\$1,000,000)
 - H. Iowa State Fair Grounds, (\$2,500,000)
 - I. Gilman Hall - ISU, (\$6,500,000)
 - J. Lake Renovations, (\$1,000,000)
 - K. Judiciary Computer, (\$3,400,000)
 - L. Wright Hall - UNI, (\$2,700,000)

GOVERNOR

The Governor's recommendation is the same as the Department request. The total request is for \$1,107,067 with \$824,597 for the General Office, \$95,930 for the Administrative Rules Coordinator, \$93,420 for the Terrace Hill Quarters, \$10,000 for the Ad Hoc Committees Expense, \$73,120 for the National

Governor's Association Dues, \$6,000 for the Expense of Office, and \$4,000 for the Interstate Extradition Expense standing unlimited appropriation. This represents an increase of \$25,371 (2.3%) from FY 1989.

GOVERNOR, LIEUTENANT

The Governor recommendation is the same as the Department's request. The Lieutenant Governor's Office requested a funding decrease from FY 1989 of \$5,002 (3.9%) with no change in FTE positions.

HEALTH, DEPARTMENT OF PUBLIC

For FY 1990, the Governor is recommending \$30,195,312 and 306.85 FTE positions, which is an increase of \$901,472 (3.08%) and 8.5 FTE positions (2.85%) from estimated FY 1989. The Governor recommended the restoration to FY 1989 budget levels for all divisions. The following is a listing of the new or expanded recommendations by the six divisions and four examining boards of the Department.

1. Division of Central Administration/Professional Licensure
 - A. \$13,150 and .5 FTE position for a Physician Assistant Examiners Board based upon legislation from the 1988 General Assembly.
 - B. \$107,800 and two FTE positions to support the activities of the Professional Licensure Section of the Division. The fees of the 16 examining boards would be increased to support this request.
2. Office of Health Planning
 - A. \$51,000 and 1.5 FTE positions for the Certificate of Need Program.
 - B. Transfer \$24,000 from the Health Data Clearinghouse Program to partially fund a staff person for the Health Data Commission.
 - C. \$25,000 and one FTE position to develop consumer reports on physician charges and hospital quality of care.
3. Division of Disease Prevention
 - A. \$35,000 to contract for a Pharmacist to work with the Vaccine Preventable Disease Program.
 - B. \$85,000 and two FTE positions for a Radon Certification Program, and \$48,249 and two FTE positions to bring the State into compliance with the Federal Nuclear Regulatory Commission's requirements.

Each of these programs are self-supported through fees.

- C. -\$39,351 and -0.5 FTE position due to vacancy factors.
- 4. Division of Substance Abuse and Governor's Alliance on Substance Abuse
 - A. No recommendations for new or expanded programs.
- 5. Division of Family and Community Health
 - A. \$166,000 to expand the Well Elderly Clinics Program.
 - B. \$250,000 for a 11.18% increase in the Public Health Nursing Program.
- 6. Board of Dental Examiners
 - A. \$20,800 for board travel and subsistence, and computerization of Board records.
- 7. Board of Medical Examiners
 - A. \$21,105 and one FTE position for clerical personnel and support for activities of the Board.
- 8. Board of Nursing
 - A. \$14,388 to trade-in a vehicle and related expenses.
- 9. Board of Pharmacy Examiners
 - A. \$12,010 to expand the computer system.

HUMAN RIGHTS, DEPARTMENT OF

The Governor's recommendation funds the current service level for the Persons with Disabilities Division, Spanish Speaking Peoples Division, and the Criminal and Juvenile Justice Planning Division. The recommended funding for the other divisions is as follows:

- 1. Administration Division - \$25,662 and one FTE position is recommended above current service level for an Accountant II to provide fiscal support to the Department. In addition, \$27,461 and one FTE position is recommended for a Secretary III, office equipment, and staff training.
- 2. Children, Youth and Families Division - \$17,813 and .5 FTE positions is recommended above current service level to continue the activities of the Juvenile Justice mandate. The federal funding for this one FTE position is expected to cease by January, 1990, therefore this decision package provides State funding for the remainder of FY 1990.
- 3. Deaf Services Division - the Deaf Services Interpretation fund is moved into the Division's operating budget, and an additional \$13,149 is appropriated to this fund.
- 4. Status of Women Division - \$33,840 and one FTE is recommended above the current service level to continue

the Mentor Program which is part of the Welfare Reform Project. Federal funds for this project are expected to cease in FY 1990.

5. Status of Blacks Division - \$5,400 is recommended above current service level for travel for the Commission members. A total of \$123,325 is recommended in additional funding beyond current service level for the Department of Human Rights.

HUMAN SERVICES, DEPARTMENT OF

The Governor's recommendation for the Department reflects an increase of \$33,764,109 (7.0%) above the appropriated FY 1989 funding level, including funding for 166.8 (2.4%) additional FTE positions. This recommendation is \$35.5 million (6.4%) less than the amount requested by the Department of Human Services, or 173 fewer FTE positions than requested by the Department.

Major initiatives included in the Governor's recommendation include funding for implementation of the Medicare Catastrophic Act, including federal Spousal Impoverishment legislation, funding for enhanced services to the Mentally Ill/Mentally Retarded/Developmentally Disabled populations, expansion of the Individual Education and Training Plan (IETP) Program to all counties, and adjustments in caseloads based upon FY 1989 experience.

Major initiatives not recommended by the Governor include various provider increases, a 3.6% increase to AFDC recipients, 12 month funding for the Social Service Block Grant (SSBG) Supplement, the Family Support Subsidy Program, increased enhanced residential foster care treatment services and foster parent support services.

INSPECTIONS AND APPEALS, DEPARTMENT OF

The Governor's recommendation reflects an increase of \$1,398,301 (19.9%) from the General Fund, \$1,494 (.4%) from the Road Use Tax Fund, \$290,430 (21.9%) from Federal Funds, \$1,242,606 (34.6%) from Intra State Transfer Receipts, and \$387,791 (23.1%) from Pari-Mutuel Racing Receipts compared to the estimated FY 1989 funding level. The Governor's recommendation includes an additional 53.27 FTE positions. The Governor's General Fund recommendation is a reduction of \$8,659,525 and 11 FTE positions from the Department's overall request.

1. Department of Inspections and Appeal's General Operations: The Governor's recommendation provides an increase of \$512,296 (12.8%) from the General Fund,

\$1,494 (.4%) from the Road Use Tax Fund, \$290,430 (21.9%) from Federal Funds and \$1,241,881 (34.9%) from Intra State Transfer Receipt to fund an additional 44 FTE positions to increase the level of service in the Health Facilities Division, Inspections Division, Investigations Division and Audits Division. The Governor's General Fund recommendation is a reduction of \$201,590 and two FTE positions from the Department's request.

2. Employment Appeals Board: The Governor's recommendation provides an increase of \$725 (2.1%) from the General Fund and \$725 (2.1%) from Intra State Transfer Receipts to maintain the current level of service. The Governor's General Fund recommendation is a reduction of \$26,528 and one FTE position from the Board's request.
3. Public Defender: The Governor's recommendation provides an increase of \$883,995 (31.6%) from the General Fund and an additional seven FTE positions. The Governor's recommendation does not provide funding to the Public Defender for court appointed attorney services. The Governor's recommendation is a reduction of \$8,136,790 from the Department's request.
4. Foster Care Review Board: The Governor's recommendation provides an increase of \$1,285 (.6%) from the General Fund to maintain the current level of service. The Governor's recommendation does not include any statewide expansion. The Governor's recommendation is a reduction of \$294,617 and eight FTE positions from the Board's request.
5. Racing Commission: The Governor's Recommendation provides an increase of \$387,791 (23.1%) from the Racing Fund to fund the licensing and regulating of the Altoona Horse Racing Facility and provide pari-mutuel enforcement through the Department of Public Safety. The Governor's recommendation is an increase of \$255,317 over the Commission's request.

JUDICIAL BRANCH

The Governor recommends funding the Judicial Branch at the current service level, while deducting \$350,500 from the Department's base budget. In addition, he recommends funding the Court Appointed Special Advocate (CASA) Program by recommending \$71,497 and two FTE positions. The Governor is also recommending \$7.2 million dollars for both Adult Indigent Defense and Juvenile Justice County Base Programs. The Juvenile Victim Restitution Program and Child Support Operations are recommended at the current service level. Finally, the Governor is recommending a priority list of

capital projects to be funded from one-half of any revenue in excess of that projected by the Revenue Estimating Conference. The Governor's recommendation on the Judicial Department's budget is being accompanied by an amendment to Chapter 602.1301(2) paragraph b, Code of Iowa. This amendment will allow the Governor to make a recommendation on the Judicial Department's budget request. Under current law, the Supreme Court is required to submit an estimate of the Judicial Department's expenditure requirements to the Department of Management for inclusion without change in the Governor's proposed budget.

LAW ENFORCEMENT ACADEMY

The Governor recommends a General Fund appropriation of \$773,012 and 24.2 FTE positions for FY 1990. This is an increase of \$12,500 (1.6%) and 2 FTE positions (9%) over estimated FY 1989. That \$12,500 will fund items and activities which were formerly reimbursed by federal funds. Two other non-appropriated items were recommended by the Governor:

1. Two FTE positions and \$59,055 to provide Iowa peace officers training and certification on vehicle salvage theft examinations. The funds for this request will be provided through fees charged by officers conducting the examinations.
2. \$11,400 to fund equipment/building repairs. Funds will be provided by allowing the Academy to charge state agencies half the cost of providing basic training.

MANAGEMENT, DEPARTMENT OF

The Governor's recommendation for the Department of Management is \$1,664,078 and 33 FTE positions. This is a 0.3% (\$6,000) decrease in funding, and no decrease in FTE positions from the Department's original budget request.

The Governor is recommending funding all restoration packages, but did not provide new funding for a contribution to the United State's National Advisory Commission on Intergovernmental Affairs.

The Governor's recommendation represents no increase in funding over estimated FY 1989.

Council of State Governments dues

The Governor recommends funding \$58,600 for the State's cost of belonging to the Council of State Governments.

NATURAL RESOURCES, DEPARTMENT

The Governor recommends a total General Fund funding level of \$12,879,418, which is 5.2% above FY 1989 and 22.8% below the Department's request. The Governor reduced the Department's base budget by \$133,273 by eliminating a vacancy factor which the Department had requested to be funded. The Governor recommends that all present programs be funded at the FY 1989 level. The Governor further recommends that six additional decision packages be funded in full or in part. The new programs include; \$140,000 and 2.11 FTE positions to staff the newly acquired Loess Hills Area, \$37,500 and 1.00 FTE position to enhance the Flood Plain Program, \$75,000 for increased trail maintenance in State parks, \$23,835 to cover increased costs for the GAAP audit, \$100,000 for a 50/50 cost share reforestation program, and \$300,000 for a cost share program to cap abandoned wells.

The Governor recommends funding of all other Department requests from sources other than the General Fund, with the exception of \$3,000,000 of Lottery money for the State Lakes Initiative. The Governor recommended five additional or expanded decision packages which were not requested by the Department. Those packages were; \$125,000 in additional funding from the Exxon account for administration of the Oil Overcharge programs, \$500,000 from the Exxon account to compliment the Department of Transportation's Traffic Light Synchronization Program, \$500,000 to provide funding for the Natural Resource Geographic Information System, and \$500,000 from the Stripper Well account to provide funding for the Amorphous Semiconductor Project at Iowa State University.

PAROLE, BOARD OF

The Governor's recommendation for the Parole Board is \$728,758, an increase of \$66,842 (10.09%). The increase is primarily due to funding salary annualization and automation of Board functions. The Governor does not recommend any increase in FTE positions.

PERSONNEL, DEPARTMENT OF

The Governor's recommendation for the Department of Personnel is \$3,825,737 and 102.25 FTE positions. This is a 3.4% (\$135,873) decrease in funding, and no decrease in FTE positions from the Department's original budget request.

The Governor's recommendation funds restoration packages and includes new funding; (\$30,000) for increased travel for Personnel Officers, who provide services to the Department of

Human Services and Department of Corrections institutions. In addition, the recommendation provides new funding (\$126,195), and two new Safety Officers to evaluate and inspect unsafe worksites.

The Governor added new funding to one decision package of (\$41,239) and one FTE position. The new FTE position would establish a Coordinator of Information Systems Training and provide support for; implementing the recommendations of the Governor's Telecommunications and Information Management Council (TIM). The Coordinator would develop training and retention guidelines for data processing personnel in State government, and look at such issues as establishing training centers.

The Governor's recommendation represents a 4.1% (\$159,434) increase in funding, and an increase of three FTE positions over estimated FY 1989.

FAOB-IOASI Administration

The Governor's recommendation for the FAOB-IOASI Administration is \$109,141 and 2.5 FTE positions. This is the same as the original budget request and reflects no increase over estimated FY 1989.

IPERS Administration, IPERS Division - IPERS Fund

The Governor's recommendation for IPERS Administration is \$2,402,913 and 46 FTE positions. This is a 6.9% (\$179,682) decrease in funding, and a decrease of one FTE position from the original budget request.

The Governor recommends funding restoration packages, but did not recommend new funding to analyze IPER'S data processing system and one FTE position to assist with this project.

The Governor's recommendation represents a 0.9% (\$22,806) decrease in funding and no decrease in FTE positions over estimated FY 1989.

PUBLIC DEFENSE, DEPARTMENT OF

The Governor is recommending a General Fund appropriation of approximately \$3.9 million and 159.42 FTE positions for FY 1990. This is an increase of \$401,867 (11.6%) and 15.5 FTE positions (10.8%) over estimated FY 1989. The recommendations provide for:

1. An increase in staff and equipment for maintenance of facilities.
2. The establishment of a loan assistance program designed to retain guardpersons.

3. Current level of service for War Orphans Education Aid Program.

The Governor will also be recommending an appropriation of approximately \$1.4 million from an expected budget surplus for the construction of three armories and design of one armory.

PUBLIC EMPLOYMENT RELATIONS BOARD

The Governor's recommendation reflects an increase of \$8,760 (1.4%) from the General Fund compared to the estimated FY 1989 funding level. The Governor's recommendation provides funding to maintain the current level of service with no new FTE positions funded. Compared to the Board's request, the Governor's recommendation is \$16,780 less in General Funds and represents a decrease of 0.5 FTE position.

PUBLIC SAFETY, DEPARTMENT OF

The Governor is recommending a total appropriation of approximately \$38.2 million and 788 FTE positions for FY 1990. This is an increase of about \$2 million (5.8%) and 13 FTE positions (1.7%) over estimated FY 1989. The recommendations will provide:

1. Five new positions for the Division of Narcotics Enforcement to increase enforcement efforts.
2. Three new positions to expedite the process of laboratory analysis.
3. Six new positions to process victim reparation program claims and work associated with the vehicle salvage theft examination program.
4. Approximately \$1.1 million for continued payments on the AFIS fingerprint computer and mobile vehicle repeater radio systems, and for the purchase of replacement radar and police radio scanners.
5. \$410,000 in lottery funds for AFIS remote terminals for local governments to use to contact the central computer in Des Moines.

The Governor is also recommending funding the Department's Pari-Mutuel Enforcement Unit (\$255,317 and 5 FTE positions) from the Racing Commission Fund. The Unit has been funded by General Fund appropriations.

REGENTS, BOARD OF

The Governor's recommendation for the Board of Regents, \$435,121,459, reflects an increase of \$13,531,888 (3.2%) over FY 1989. Total FTE positions recommended for the Board of Regents is 16,576.36, an increase of 80.84 or 0.5% over FY 1989.

The Governor's recommendation increases Board of Regents budget units by funding general service staff merit annualization, increases in health insurance, and a 3.5% adjustment for equipment, building renewal and supplies, and library acquisitions. The Indigent Patient Program and Psychiatric Hospital were funded at the FY 1989 level.

Highlights of the Governor's recommended increases above salary, health, and inflation adjustments include:

BOARD OF REGENTS OFFICE

1. Board Office - \$684,960, a \$119,404 (21.1%) increase. This includes two new FTE positions, an Associate Director of Academic Affairs and Research with one support staff.
2. Tuition Replacement - \$19,934,694, a \$2,065,747 (11.6%) increase. This includes an estimated \$988,411 in carryover funds from FY 1989.

UNIVERSITY OF NORTHERN IOWA

1. General University - \$50,294,089, a \$2,147,201 (4.5%) increase. This includes funding increases for 12 new faculty positions and the National Center for Early Developmental Education.

IOWA STATE UNIVERSITY

1. General University - \$125,493,510, a \$4,440,744 (3.7%) increase. This includes \$200,000 for partially funding the ISU request for improving undergraduate education.
2. Agricultural Experiment Station - \$16,673,598, a \$2,142,994 (14.7%) increase. This recommendation includes \$2,000,000 for improving agricultural capability of ISU.
3. Cooperative Extension - \$14,485,806, a \$207,415 (1.5%) increase. Funding for the Rural Concern Hotline is consolidated within Cooperative Extension.
4. Fire Service Institute - \$410,000, a \$20,544 (5.3%) increase. This recommendation restores FY 1989 salary adjustment not allocated the Institute.

UNIVERSITY OF IOWA

1. General University - \$154,152,562, a \$5,764,326 (3.9%) increase. This includes a \$900,000 increase for partially funding the SUI request for improving undergraduate education.

REVENUE AND FINANCE, DEPARTMENT

The Governor's recommendation for the Department of Revenue and Finance is \$21,601,711 and 652.66 FTE positions. This is a 2.8% (\$625,387) decrease in funding, and a decrease of 21.9 FTE positions from the Department's original budget request. This includes:

1. Adjusting the base for a decrease of (\$332,489) and 11 FTE positions to partially eliminate a vacancy factor. (The Department requested a restoration of a vacancy factor for 16.31 FTE positions and \$516,846.)
2. Funding 13 restoration packages.
3. Funding one package which the Department did not request for new funding of \$199,216 and seven FTE positions. This would add six new Auditors to the In-State-Field Offices and one Examiner.
4. Funding one package which the Department did not request for new funding of \$200,000 and 9.10 FTE positions. This would provide positions for the Processing Unit to improve the availability of local monies and reduce turn-around time.
5. The Governor is not recommending the funding of two packages requested by the Department including:
 - A. \$393,247 to add 18 FTE positions to improve tax processing, and two FTE's for the administration of local option monies.
 - B. \$298,867 and adding five FTE positions to implement the Iowa Revenue Information System (IRIS) project, and for planning purposes.

The Governor's recommendation represents a 3.3% (\$725,581) increase in funding, and an increase of 23.99 FTE positions, over estimated FY 1989.

Lottery administration, Lottery Division - Lottery Fund

The Governor's recommendation for the Lottery administration is 7,409,914 and 141.35 FTE positions. This is the same as the original budget request.

This includes:

1. Restoring 20 FTE positions to service the retailer sales network and to deliver tickets.
2. Restoring four FTE positions for Lottery Market Representatives to promote sales.
3. Providing funds for cost-of-living, merit, overtime, and temporary help required by collective bargaining contracts.
4. Reinstating maintenance contracts for the Stratus Computer.
5. Continuing arrangements with the Office of the Attorney General and the Division of Criminal Investigation to meet statutory requirements.

The Governor's recommendation represents a 0.7% (\$51,634) increase in funding, and a 2.7% decrease of four FTE positions over estimated FY 1989.

SECRETARY OF STATE

The Governor's recommendation provides funding for the current level of service. The recommendation is for a total of \$1,543,473 and 46 FTE positions. This is an increase of \$38,045 (2.5%) over FY 1989 with no change in FTE positions.

STATE FAIR AUTHORITY

The Governor is not recommending any funding for the State Fair capital requests. The Legislature should carefully review the requests to determine which priorities are most imperative in terms of public safety. There are some serious structural problems at the State Fair Grounds and the State would be liable for any lawsuits resulting from injuries to the public.

STATE-FEDERAL RELATIONS, OFFICE OF

The Governor's recommendation for the Office of State-Federal Relations is \$211,570 and three FTE positions. This is a

12.8% (\$31,079) funding decrease, and 0.83 FTE position decrease, from the Office's original budget request.

The Governor does not recommend funding the Office's request for one additional FTE position to provide support of the Governor's chairing of the National Governor's Association, or for the purchase of computer equipment.

The Governor's recommendation funds all decision package restorations with an overall 7.9% (\$16,876) increase in funding and no increase in FTE positions over estimated FY 1989.

TRANSPORTATION, DEPARTMENT OF

The Governor is recommending an appropriation of approximately \$180.9 million and 3,982 FTE positions for FY 1990. This is an increase of about \$6.7 million (3.9%) and 5 FTE positions (0.1%) over estimated FY 1989. The recommendations include funding for:

1. Construction of an inspection shelter for truck safety inspections, a new scale facility and parking lot, pavement of a lot, and expansion of a laboratory facility.
2. Increased staff for vehicle salvage theft examinations and motor vehicle enforcement efforts.
3. Enhancements in computer hardware/software and planning and design systems, such as a Geographic Information System, Computer Mapping capability and weigh-in motion technology that enables weighing of trucks and collection of planning information without drivers having to stop.
4. Increases in Attorney General costs.
5. Tourist Map Publication.
6. Increases in data communication line costs.

TREASURER OF STATE

The Governor recommends \$949,283 and 27 FTE positions for the Office of the Treasurer. This is an increase of \$36,235 and one FTE position over FY 1989. Of the increase, \$24,162 is for personal services and support for an Accountant/Auditor I. The addition of this position will allow the Treasurer's Office to maintain proper internal controls with the increased volume and complexity of accounting responsibilities the Office has recently experienced.

Legislative Fiscal Bureau

General Fund Appropriations
January 14, 1989

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====
Administration	\$ 60,219,981	64,274,533	45,134,056	-15,085,925
Agriculture & Natural Res	30,307,779	41,795,734	31,839,939	1,532,160
Economic Development	7,785,853	14,001,972	10,991,458	3,205,605
Education	659,112,717	795,965,666	680,463,386	21,350,669
Health & Human Rights	34,681,865	43,843,657	35,760,184	1,078,319
Human Services	480,982,473	550,761,036	515,277,961	34,295,488
Justice System	160,895,350	206,737,621	165,088,145	4,192,795
Regulation	10,068,464	23,669,089	14,468,274	4,399,810
Transportation and Safety	16,476,724	28,387,987	17,923,032	1,446,308
Standings	1,177,003,967	1,210,882,304	1,210,518,863	33,514,896
	\$ 2,637,535,173 =====	2,980,319,599 =====	2,727,465,298 =====	89,930,125 =====
Operations	\$ 909,670,800	1,032,897,322	942,338,250	32,667,450
Grant and Aid	547,260,406	625,020,330	574,608,185	27,347,779
Capitals	3,600,000	111,519,643	0	-3,600,000
Standings	1,177,003,967	1,210,882,304	1,210,518,863	33,514,896
	\$ 2,637,535,173 =====	2,980,319,599 =====	2,727,465,298 =====	89,930,125 =====

	Estimated FY 1989 -----	Department FY 1990 -----	Governor's FY 1990 -----	Governor's vs. FY 1989 -----
Administration				
Executive Council				
General Office	\$ 39,996	40,129	40,129	133
Legislative Branch				
House of Representatives				
NCSL	64,701	67,455	67,455	2,754
Legislative Service Bur				
Pioneer Lawmakers	700	0	0	-700
Uniform State Laws				
Uniform State Laws Comm.	12,100	15,500	15,500	3,400
Legislative Branch	77,501	82,955	82,955	5,454
General Services, Dept of				
General Operations	5,409,162	14,013,421	12,692,770	7,283,608
Information Services Div.	5,652,186	0	0	-5,652,186
Utilities	1,667,302	1,981,288	1,840,832	173,530
Rental Space	655,431	724,526	713,746	58,315
Capitol Planning Comm.	1,542	3,000	1,542	0
Gen. Serv. FY 90 Capitals	0	16,674,000	0	0
General Services, Dept of	13,385,623	33,396,235	15,248,890	1,863,267

For budgeting FY 1990 the department has combined operations and information services divisions.
 --Adds \$1.2M to increase computer mainframe capacity and software.
 --\$100,000 for full-year supplies for Historical museum.
 --\$80,000 for maintenance contracts.
 --Adds \$19,800 for microfilming.

--Combined with General Operations

--\$ on contingency list.

	Estimated FY 1989	Department FY 1990	Governor's FY 1990	Governor's vs. FY 1989
	=====	=====	=====	=====
Administration				
Governor				
General Office	811,937	824,597	824,597	12,660
Administrative Rules Coord.	91,315	95,930	95,930	4,615
Terrace Hill Quarters	91,921	93,420	93,420	1,499
Ad Hoc Committees	8,009	10,000	10,000	1,991
Natl Governor's Assoc.	68,980	73,120	73,120	4,140
Expense of Office	5,434	6,000	6,000	566
Governor	1,077,596	1,103,067	1,103,067	25,471
Governor, Lieutenant Office	129,588	124,586	124,586	-5,002
Management, Department of General Office	1,607,628	1,614,078	1,608,078	450
Salary Adjustment	1,245,454	0	0	-1,245,454
FY89 27th Pay Period Adj.	16,000,000	0	0	-16,000,000
Council of State Govt.	55,900	58,600	58,600	2,700
Management, Department of	18,908,982	1,672,678	1,666,678	-17,242,304
Personnel, Department of Personnel, Department of Operation	3,578,203	3,961,510	3,825,637	247,434
DHS Personnel Transfer	50,000	0	0	-50,000
IDOP-Retirement FOAB & IOASI Admin.	109,141	109,141	109,141	0
Personnel, Department of	3,737,344	4,070,651	3,934,778	197,434

--One time expenditure.

--Adds 1 Coordinator of Information Systems Training.
--Adds 2 Safety Officers to evaluate and correct unsafe worksites.

	Estimated FY 1989	Department FY 1990	Governor's FY 1990	Governor's vs. FY 1989
	=====	=====	=====	=====
Administration				
Revenue & Finance, Dept Operations	18,693,032	21,093,752	20,474,347	1,781,315
Increased Tax Enforcement	1,000,000	0	0	-1,000,000
Revenue & Finance, Dept	19,693,032	21,093,752	20,474,347	781,315
Secretary of State				
Secretary of State	1,505,428	1,732,748	1,543,473	38,045
Official Register Prtg.	72,470	0	0	-72,470
Secretary of State	1,577,898	1,732,748	1,543,473	-34,425
State-Federal Relations Office of	194,694	242,649	211,570	16,876
Treasurer of State Office	667,348	715,083	703,583	36,235
Child Support Collection	730,379	0	0	-730,379
Treasurer of State	1,397,727	715,083	703,583	-694,144
Operations	60,219,981	47,600,533	45,134,056	-15,085,925
Capitals	0	16,674,000	0	0
Administration	\$ 60,219,981	64,274,533	45,134,056	-15,085,925
	=====	=====	=====	=====

--Adds 9.1 FTE (\$200,000) to improve availability of local monies and reduce turnaround time.
--Adds 6 auditors and 1 Examiner (\$199,200) to in-State offices.

--Adds \$24,200 and 1 FTE Accountant/Auditor I for internal control.

--Transfer to Judicial Branch.

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====	
Agriculture & Natural Res					
Agriculture and Land Stwd					
Agriculture and Land Stwd					
Administrative Division	\$ 997,698	1,189,171	1,085,423	87,725	--Adds 1 FTE and support (\$22,500) for cashiers position. --Adds (\$55,500) for Auditors cost due to GAAP reporting requirements.
Farm Commodity Division	1,021,181	1,638,534	1,003,274	-17,907	
Farmer's Market Coupon	100,000	198,333	198,333	98,333	--Adds 2.5 FTE and support to attract \$1.2M Federal Funds.
Regulatory Division	3,996,243	4,830,730	4,171,330	175,087	--Adds \$62,000 to computerize Meat & Poultry and Grain Warehouse Bureaus. --Adds \$89,000 to replace one large scale truck. --Adds \$11,300 to reimburse Attorney General for Warehouse Div.
Laboratory Division	607,241	1,207,828	658,882	51,641	--Adds \$50,000 to train commercial pesticide applicators.
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	6,722,363	9,064,596	7,117,242	394,879	
Ag. - Soil Conservation					
Soil Conservation Oper.	4,551,035	4,756,307	4,553,307	2,272	
Soil Cons. Cost Share	6,789,972	8,789,972	7,289,972	500,000	--Adds \$500,000 for conservation plans for Food Security Act and Soil 2000.
	-----	-----	-----	-----	
	11,341,007	13,546,279	11,843,279	502,272	
Agriculture and Land Stwd	-----	-----	-----	-----	
	18,063,370	22,610,875	18,960,521	897,151	

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====	
Agriculture & Natural Res Natural Resources, Dept DNR Operations	11,780,426	12,548,876	12,493,435	713,009	--Includes \$140,000 for Loess Hills, \$100,000 for 50/50 cost share reforestation, \$300,000 for cost share to cap abandoned wells.
Reimbursement To USGS	185,983	185,983	185,983	0	
Green Thumb Program	200,000	200,000	200,000	0	
Low-Level Radioactive Wst	78,000	0	0	-78,000	
DNR General Fund Capitals	0	3,750,000	0	0	--\$ on contingency list.
Natural Resources, Dept	12,244,409	16,684,859	12,879,418	635,009	
State Fair Authority Fair Board Capitals FY90	0	2,500,000	0	0	--\$ on contingency list
Operations	23,439,807	26,755,762	24,549,967	1,110,160	
Grant and Aid	6,867,972	8,789,972	7,289,972	422,000	
Capitals	0	6,250,000	0	0	
Agriculture & Natural Res	\$ 30,307,779	41,795,734	31,839,939	1,532,160	

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====	
Economic Development Economic Devel., Dept of Economic Development General Office	\$ 302,880	833,080	803,080	500,200	--Adds \$480,000 to replace one time FY 89 transfer. --Adds 1 FTE and \$50,200 to update strategic plan and develop a 20-yr plan.
National Marketing Oper:	744,614	834,614	819,614	75,000	--Adds 1 FTE and \$75,000 for insurance marketing manager.
National Marketing Adver.	790,000	3,000,000	3,000,000	2,210,000	--Adds 1 FTE and \$1.0M to implement IDED/IBC marketing plan. --Adds \$1.2M for natl advertising campaign.
Film Office	116,851	146,115	141,815	24,964	--Adds 1 FTE and \$25,000 to expand film office activities.

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====
Economic Development				
Economic Devel., Dept of				
Economic Development				
Tourism Operations	951,406	736,406	736,406	-215,000
Tourism Advertising	915,000	3,500,000	3,000,000	2,085,000
Tourism - Multistate	5,000	0	0	-5,000
Mississippi River Parkway	19,535	19,535	19,535	0
International Trade	1,092,507	1,367,507	1,097,507	5,000
Ag Products Adv Council	4,885	4,885	4,885	0
Export Assistance Program	400,000	400,000	400,000	0
Small Business Programs	319,393	378,393	274,492	-44,901
Community Progress	455,124	618,294	494,124	39,000
Job Training Partnership	480,000	480,000	0	-480,000
Iowa Youth Corp	290,164	290,164	0	-290,164
Childcare/Displ Homemaker	727,272	1,017,979	100,000	-627,272
Community Devel Blk Grant	71,222	275,000	0	-71,222
	7,685,853	13,901,972	10,891,458	3,205,605
Financial Authority				
Homeless Assistance	100,000	100,000	100,000	0
Economic Devel., Dept of	7,785,853	14,001,972	10,991,458	3,205,605
Operations	6,217,195	11,938,829	10,891,458	4,674,263
Grant and Aid	1,568,658	2,063,143	100,000	-1,468,658
Economic Development	\$ 7,785,853	14,001,972	10,991,458	3,205,605

--Adds \$2.1M to implement 5-yr plan to develop 9 new markets and 6 existing primary markets.

--Adds \$39,000 to promote and coordinate volunteer programs.

--Transfers start-up grants to Human Services.
--Transfers clients eligible under Displaced Homemakers to JPTA.

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====	
Education					
College Aid Commission					
Scholarship and Grant Adm \$	287,852	291,547	306,547	18,695	--Add 2 FTE to coordinate higher education data collection and analysis
IA Tuition Grts-Standing	28,894,765	38,724,090	30,762,565	1,867,800	--Add \$1.9M increase maximum grants from \$2,350 to \$2,500.
Scholar Program-Standing	750,000	800,000	800,000	50,000	
Voc Tech Tuition Grt. Std	644,294	2,108,694	923,644	279,350	--Add \$251,200 to provide 3,775 grants for an average of \$410.
Guar. Loan Pymts-Standing	84,699	125,000	165,000	80,301	--Add \$40,000 for new loan repayment component for minority teachers. --Add \$40,000 for nursing program.
Supp. Grant Prg-Standing	450,000	0	0	-450,000	
College Work-study Prog.	2,650,000	5,177,778	2,878,314	228,314	--Add \$228,300 to provide for 5400 recipients or average \$675 award.
Osteo. Univ-Subvention Pg	715,000	715,000	800,000	85,000	
Summer Institute Program	0	750,000	0	0	
College Aid Commission	34,476,610	48,692,109	36,636,070	2,159,460	

General Fund Appropriations
January 14, 1989

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====	
Education					
Cultural Affairs, Dept of					
Cultural Affairs, Dept of					
Iowa Arts Council	522,280	1,635,280	567,280	45,000	--Adds \$45,000 for match to NEA funds for emerging rural arts organizations.
State Historical Society	2,039,056	3,888,326	2,271,180	232,124	--Adds \$72,600 and 2 FTE for collection and preservation needs. --Adds \$36,100 and 2 FTE for monitoring exhibits and other tasks.
Terrace Hill	190,048	239,711	191,673	1,625	
State Library	1,227,033	2,127,156	1,427,406	200,373	--Adds \$150,000 to implement statewide open access. --Adds \$50,000 to restore FY 86 purchasing power for library materials.
Cultural Affairs - Adm.	295,204	337,630	321,323	26,119	--Adds \$25,900 and 1 FTE to implement active marketing program.
IA Tomorrow: 2010 Project	100,000	0	0	-100,000	
Perm. School Fund Repymt.	55,000	0	94,000	39,000	--Adds \$94,000 to pay interest of funds borrowed.
Promote Iowa's Cultrl Res	0	33,000	0	0	
Regional Library System	1,489,785	1,762,428	1,489,785	0	
Historical Capitals	600,000	5,090,000	0	-600,000	
	-----	-----	-----	-----	
	6,518,406	15,113,531	6,362,647	-155,759	
Cultural Affairs IPT					
Channel 12 Transmitter	0	500,000	0	0	
Iowa Public Broadcasting	6,373,739	8,313,252	6,773,253	399,514	--Adds \$155,800 and 3 FTE for state-wide narrowcast system.
Capital Requests	0	1,886,000	0	0	
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	6,373,739	10,699,252	6,773,253	399,514	
Cultural Affairs, Dept of	12,892,145	25,812,783	13,135,900	243,755	

	Estimated FY 1989 -----	Department FY 1990 -----	Governor's FY 1990 -----	Governor's vs. FY 1989 -----	
Education					
Education, Dept. of					
Education, Dept. of					
Department of Admin.	5,394,903	6,627,539	5,932,027	537,124	--Adds \$20,000 to establish a technical assistance center. --Adds \$19,300 for increased audit fees. --Adds \$332,500 and 7.5 FTE to support new division of area schools. --Adds \$60,000 to support Natl. Academic Decathlon meeting.
Voc. Education Admin.	894,148	939,304	916,447	22,299	--Add \$44,600 for 1 FTE for technical education.
Teacher Preparation	750,000	0	500,000	-250,000	--Add \$500,000 for teacher preparation project.
Prof Teaching Prac Comm	66,854	74,354	66,854	0	
Science, Academy of	50,000	60,000	50,000	0	
Iowa Alliance for Science	0	0	40,000	40,000	--Adds \$40,000 to expand activities of the Alliance.
Admin. Devel./School Aid	0	0	351,572	351,572	--Adds \$351,600 and 6 FTE for administrative training and assisting with new formula start-up.
Career Information System	0	0	84,814	84,814	--Adds \$84,800 to replace federal vocational education funds.
Effective Teaching Method	0	0	90,000	90,000	
Child Development	0	1,175,700	1,175,700	1,175,700	
Iowa Bus/Educ. Connection	0	34,347	0	0	--Transfer from Dept. of Human Services.
Voc Yth Organization Fund	9,000	9,000	9,000	0	
School Food Service	3,146,215	3,146,215	3,146,215	0	

General Fund Appropriations
January 14, 1989

	Estimated FY 1989 -----	Department FY 1990 -----	Governor's FY 1990 -----	Governor's vs. FY 1989 -----
Education				
Education, Dept of				
Education, Dept. of				
Txtbks-Nonpub School Stdt	348,413	348,413	348,413	0
Vocational Educ Secondary	3,666,360	4,666,360	3,666,360	0
MAS - MAS General Aid	57,295,827	61,168,149	59,685,728	2,389,901
MAS-FY 90 4th Qtr Aid	22,618,845	23,055,356	23,055,356	436,511
MAS Formula Property Tax	411,772	588,246	176,474	-235,298
MAS Property Tax Replacem	828,012	1,182,872	1,182,872	354,860
Nonenglish Speaking Stdts	150,000	150,000	0	-150,000
Prog for Educ Excellence	92,007,985	92,102,350	92,452,350	444,365
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	187,638,334	195,328,205	192,930,182	5,291,848
Vocational Rehabilitation				
Vocational Rehabilitation	2,806,842	3,792,518	2,930,690	123,848
Independent Living	17,715	17,715	17,715	0
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	2,824,557	3,810,233	2,948,405	123,848
Education, Dept of	190,462,891	199,138,438	195,878,587	5,415,696

--Deletes \$150,000 to be funded in school foundation aid.

--Adds \$350,000 for 3 1/2 % growth for performance pay and to cover Educational Aid to Indians.

--Adds \$16,200 for increased audit costs.
--Adds \$100,000 and 6 FTE to increase number evaluated to 6811, number physically and mentally handicapped evaluated restored to 387, and numbered trained to 5065.

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====	
Education					
Regents, Board of					
SUI-General University	148,388,236	165,001,695	154,152,562	5,764,326	--Adds \$900,000 for improving undergrad education quality.
SUI - Library	341,250	0	0	-341,250	
Indigent Patient Program	26,827,131	27,796,880	26,827,131	0	
Psychiatric Hospital	6,271,551	6,461,806	6,271,551	0	
Hospital School	4,777,067	4,965,252	4,859,012	81,945	
Oakdale Campus	2,582,112	2,782,961	2,701,938	119,826	
University Hygienic Lab	2,660,252	2,752,092	2,681,766	21,514	
Family Practice Program	1,596,260	1,626,259	1,601,805	5,545	
SCHS - Hemophilia, Cancer	363,237	376,137	362,242	-995	
SUI Ag Health and Safety	59,940	0	0	-59,940	
ISU General University	121,052,766	137,315,440	125,493,510	4,440,744	--Adds \$200,000 for improving undergrad education quality --Deletes \$3.0M from operating budget that was included in capital budget.
ISU Library	234,400	0	0	-234,400	
ISU: Ag. Experiment Sta.	14,530,604	17,033,100	16,673,598	2,142,994	--Adds \$2.0M to improve research capabilities.
ISU: Coop. Extension	14,278,391	15,060,073	14,485,806	207,415	
Rural Concern Hotline	90,000	0	0	-90,000	--Transfers to the Coop Extension.
ISU Fire Service Inst.	389,456	410,000	410,000	20,544	
UNI-General University	48,146,888	53,571,438	50,294,089	2,147,201	--Adds \$260,000 to fund natl. center for early developmental education. --Adds \$600,000 for new faculty positions for course shortages.
UNI - Library	60,850	0	0	-60,850	
Iowa School for the Deaf	5,188,136	5,594,702	5,384,912	196,776	
IBSSS	2,873,319	3,056,615	2,981,664	108,345	
Regents Board Office	565,556	696,193	684,960	119,404	--Adds \$84,300 and 2 FTE for director for academic affairs and research.
Tuition Replacement	17,003,669	19,796,693	18,946,283	1,942,614	--Assumes \$988,400 in carryover.
Regents Capitals-FY89	3,000,000	0	0	-3,000,000	--\$ on contingency list.

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====
Education				
Regents Capitals-FY90&91	0	57,725,000	0	0
ISD Capitals - FY90&91	0	300,000	0	0
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Regents, Board of	421,281,071	522,322,336	434,812,829	13,531,758
Operations	439,351,745	494,384,715	458,921,310	19,569,565
Grant and Aid	216,160,972	236,579,951	221,542,076	5,381,104
Capitals	3,600,000	65,001,000	0	-3,600,000
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Education	\$ 659,112,717	795,965,666	680,463,386	21,350,669
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	Estimated FY 1989 -----	Department FY 1990 -----	Governor's FY 1990 -----	Governor's vs. FY 1989 -----	
Health & Human Rights Blind, Iowa Comm. for the General Office	\$ 1,330,118	1,552,355	1,353,071	22,953	
Civil Rights Commission General Office	894,430	1,608,735	894,430	0	
Elder Affairs, Dept of State Administration	338,278	425,931	359,290	21,012	
Area Agencies on Aging	114,000	354,000	114,000	0	
Elderly Services Program	1,356,000	1,661,000	1,381,000	25,000	--Adds \$25,000 for mental health outreach activities.
Senior Legislature	13,000	25,000	13,000	0	
Retired Iowan Employment	104,000	220,000	104,000	0	
Alzheimer's Dis. Support	0	62,500	62,500	62,500	--Adds \$62,500 for 5 contracts to provide support and education.
R.S.V.P.	14,000	135,174	26,500	12,500	--Adds \$12,500 to develop 3 new part-time RSVP projects.
Elder Law Program	100,000	100,000	0	-100,000	
Elder Affairs, Dept of	----- 2,039,278	----- 2,983,605	----- 2,060,290	----- 21,012	

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====	
Health & Human Rights					
Health, Dept of Public					
Central Administration	760,583	1,541,448	791,448	30,865	
Professional Licensure	471,803	767,859	598,044	126,241	--Adds \$107,800 and 2 FTE with support and equipment for investigations. Fees will be collected. --Adds \$13,500 for .5 FTE for physician assistant program.
Health Planning	1,233,770	1,509,543	1,348,648	114,878	--Adds \$51,000 and 1.5 FTE for C.O.N. Existing fees will cover the cost. --Adds \$25,000 and 1 FTE to translate information from Health Data Commission concerning consumer info on physician charges.
Health Data Commission	250,000	326,000	226,000	-24,000	
Disease Prevention	1,792,841	2,907,019	1,944,290	151,449	--Adds \$48,200 and 2 FTE for U.S. NRC'S agreement of radioactive matls. --Adds \$85,000 and 2 FTE for radon certification program. --Adds \$35,000 to contract for outside pharmacy services.
Emergency Medical Service	1,001,864	1,006,090	1,006,090	4,226	
Substance Abuse	483,558	574,141	499,560	16,002	
Substance Abuse Prg Grant	7,215,000	8,221,340	7,215,000	0	
Gov's Allince on Sub Abuse	45,206	47,340	47,340	2,134	
Family & Community Health	2,202,991	3,886,899	2,226,089	23,098	
SIDS Autopsies	14,000	14,000	14,000	0	
Well Elderly Clinics	494,000	700,000	660,000	166,000	--Adds \$166,000 to expand well elderly contract to 15 new public health agencies. This 3rd phase provides statewide coverage.
Public Health Nursing	2,235,200	2,458,720	2,485,200	250,000	--Adds \$250,000 for 6,682 addtl public health nursing home visits.

	Estimated FY 1989	Department FY 1990	Governor's FY 1990	Governor's vs. FY 1989
	=====	=====	=====	=====
Health & Human Rights				
Homemaker-Home Health Aid	7,988,200	8,787,020	7,988,200	0
Obstetrical Patient Care	770,784	906,784	770,784	0
Dental Examiners	173,009	216,103	194,003	20,994
Medical Examiners	884,000	949,413	903,373	19,373
Nursing Examiners	743,971	768,446	722,576	-21,395
Pharmacy Examiners	533,060	554,667	554,667	21,607
Health, Dept of Public	29,293,840	36,142,832	30,195,312	901,472
Human Rights, Dept of Administration	116,306	218,730	197,423	81,117
Family Development Admin. Children, Youth & Fam.	0 140,062	12,894 238,897	0 157,860	0 17,798
Deaf Services Div	242,949	348,055	271,932	28,983
Persons with Disabilities	132,220	135,613	135,613	3,393
Spanish Speaking Peoples	60,000	75,547	60,371	371
Status of Women Div	114,659	176,728	152,499	37,840
Status of Blacks Div	52,611	95,038	65,991	13,380
Crim & Juv Justice	215,392	215,392	215,392	0
Deaf Services Interpret.	50,000	39,236	0	-50,000
Human Rights, Dept of	1,124,199	1,556,130	1,257,081	132,882
Operations	34,681,865	43,843,657	35,760,184	1,078,319
Health & Human Rights	\$ 34,681,865	43,843,657	35,760,184	1,078,319

--Adds \$27,500 and 1 FTE for support for 2 new divisions and 4 programs.
--Adds \$25,700 and 1 FTE to replace staff transferring to Comm. for the Blind.
--Adds \$17,800 and .5 FTE to oversee compliance with juvenile justice.

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====
Human Services				
Human Services, Dept of Human Services, Dept. of General Administration	\$ 7,146,465	8,700,326	9,052,226	1,905,761
Human Services Capitals	0	571,200	0	0
	----- 7,146,465	----- 9,271,526	----- 9,052,226	----- 1,905,761
Human Services, Dept. of Community Services	34,763,197	40,101,787	37,817,767	3,054,570
Child Support Recoveries Collection Serv. Center	1,064,387 0	956,174 345,068	956,174 285,246	-108,213 285,246
	----- 35,827,584	----- 41,403,029	----- 39,059,187	----- 3,231,603
Human Services, Dept. of Toledo Juvenile Home	3,777,599	4,207,891	3,985,480	207,881
Human Services, Dept. of Eldora Training School	6,482,785	7,649,580	6,953,834	471,049

--Adds \$868,700 and 6 FTE to improve protection of children by providing access to legal services.
--Adds \$101,500 to replace teleconferencing equip by 3 yr. lease.
--Adds \$61,200 to purchase postal mail sorter.

--Adds \$35,000 and 1 FTE to improve protection of children by greater access to legal services.
--Adds \$150,000 to conduct review of income maintenance and workload measures.
--Adds \$1.4M and 29.5 FTE for medicare buy-in and spousal impoverishment determination.

	Estimated FY 1989 -----	Department FY 1990 -----	Governor's FY 1990 -----	Governor's vs. FY 1989 -----	
Human Services					
Human Services, Dept. of Marshalltown Vets Home	24,323,080	26,933,037	27,235,641	2,912,561	--Adds \$206,000 and 2.5 FTE for automated clinical information system. --Adds \$1.1M and 46.5 FTE to staff the Malloy bldg to meet increased standards for intermediate nursing care facility. --Adds \$42,000 and 1.7 FTE for revised billing for Medicare part B.
Human Services, Dept. of Cherokee Mental Hlth Inst	12,708,871	13,660,692	13,178,065	469,194	--Closes 16 bed substance abuse unit.
Human Services, Dept. of Clarinda Mental Hlth Inst	6,899,537	7,216,211	7,052,997	153,460	--Closes 15 bed geriatric wing. --Opens 20 bed substance abuse wing.
Human Services, Dept. of Indep. Mental Hlth Inst	12,769,837	14,231,860	13,914,096	1,144,259	--Phases in 20 bed service unit for children and adolescents. --Adds \$31,200 and 1 FTE pharmacist to meet standards.
Human Services, Dept. of Mt Pleasant Mental Health	7,093,754	7,940,937	7,640,971	547,217	--Adds \$50,800 and 2 FTE to maintain JCAHO standards.
Human Services, Dept. of Glenwood Hospital-School	35,100,849	36,472,893	36,120,355	1,019,506	
Human Services, Dept. of Woodward Hospital-School	28,553,932	29,083,113	28,760,958	207,026	

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====	
Human Services					
Human Services, Dept. of					
Aid to Dependent Children	48,328,449	45,858,053	42,610,307	-5,718,142	--Reduces \$5.9M due to lower caseloads. --Adds \$44,400 for cash bonus program. --Adds \$150,000 to conduct standard of needs study.
Welfare Reform Wrk & Trng	1,202,794	3,858,895	1,930,636	727,842	--Deletes \$1.6M to reflect anticipated federal match received. --Deletes \$341,000 to reflect support costs comparable to current costs.
Food Stamp Empl. & Trng	246,550	316,353	159,053	-87,497	
Aid To Indians	34,965	36,224	34,965	0	
Child Development Grants	1,175,700	0	0	-1,175,700	
Family Development Grants	690,000	517,500	257,900	-432,100	--Deletes \$432,000 anticipated federal match through ADC waiver.
State Supp. Assistance	14,995,600	19,834,800	15,934,000	938,400	
Medical Assistance	163,290,645	188,402,658	183,156,200	19,865,555	--Deletes \$63,000 for savings of physician case management. --Deletes \$2.1M spousal impoverishment for estimated savings. --Increased caseload.
Med. Asst.-Pregnant Women	608,000	0	0	-608,000	
Enhanced MH/MR/DD	1,300,000	6,020,000	3,478,800	2,178,800	--Deletes \$201,200 to reduce clients needing case management. --Deletes \$2.3M for day rehabilitation since not approved for federal match.
Medical Contracts	2,527,045	3,911,300	3,969,300	1,442,255	--Adds \$98,600 for physician case management.
MH/MR Services Fund	3,205,000	3,799,060	3,205,000	0	
Juv Justice County Based	2,502,000	3,753,618	4,513,200	2,011,200	--Adds \$353,200 to eliminate the county base and state would be

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====	
Human Services					
Volunteers	67,932	80,973	80,973	13,041	purchaser. --Deletes \$500,000 to institute cost control procedures.
Community Based Services	4,682,014	3,522,986	2,617,371	-2,064,643	
Child Abuse Prevention Gr	350,686	0	0	-350,686	--Transfer to Community based start-up grants.
Supp Child Care-ADC	2,100,000	0	0	-2,100,000	--Transfer to child care assistance.
Child Care Assistance	3,500,000	8,955,565	8,908,528	5,408,528	--Adds \$406,100 to transfer from Economic Dev. to DHS.
Child Care Resource & Ref	150,000	0	0	-150,000	--Transfer to community based.
Social Services Block Grt	3,064,000	10,000,682	2,855,430	-208,570	--Transfers program to Home Based Services. --Adds \$564,500 for foster parent support services for 115 children. --Adds \$450,000 for enhanced residential treatment. --Deletes \$1.6M for medicaid payment for psychiatric services. --Deletes \$150,000 from system improvements.
Foster Care	38,247,000	45,316,035	40,563,106	2,316,106	
Supp Payments Foster Care	450,000	0	0	-450,000	
Addtl FC Services	240,000	0	0	-240,000	--Transfer to Foster Care.
Foster Parent Inservice	200,000	0	0	-200,000	--Transfer to Foster Care.
Foster Home Ins. Fund	165,000	0	0	-165,000	--Transfer to Foster Care.
Family Support Subsidy	0	127,920	0	0	--Transfer to Foster Care.
Home Based Services	6,974,800	8,377,645	8,049,382	1,074,582	--Adds \$25,000 for child protection multi-

	Estimated FY 1989	Department FY 1990	Governor's FY 1990	Governor's vs. FY 1989
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Human Services				
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	300,298,180	352,690,267	322,324,151	22,025,971
Human Services, Dept of	480,982,473	550,761,036	515,277,961	34,295,488
Operations	180,684,293	197,499,569	192,953,810	12,269,517
Grant and Aid	300,298,180	352,690,267	322,324,151	22,025,971
Capitals	0	571,200	0	0
Human Services	\$ 480,982,473	550,761,036	515,277,961	34,295,488
	=====	=====	=====	=====

disciplinary approval.
--Transfers \$819,500 for
pilot intensive family
reunification services.

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====	
Justice System					
Attorney General					
Justice, Department of General Office	\$ 4,012,178	4,187,362	4,187,362	175,184	--Transfers economic legal assistance to General Office. --Adds \$25,000 and 1 FTE as paralegal to assist tort claims.
Farmers Legal Assistance	60,000	60,000	60,000	0	
Farmers Mediation Service	200,000	200,000	200,000	0	
Economic Legal Assistance	69,700	0	0	-69,700	
Prosecutor Internship	44,955	44,955	44,955	0	
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	4,386,833	4,492,317	4,492,317	105,484	
Prosecuting Attorney Trng Pros. Attorney Training	91,842	107,626	93,626	1,784	
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Attorney General	4,478,675	4,599,943	4,585,943	107,268	
Corrections, Dept of					
CBC District 1					
CBC District 1	3,480,619	4,008,317	3,613,718	133,099	
CBC District 2					
CBC District 2	2,757,523	3,133,623	2,865,972	108,449	
CBC District 3					
CBC District 3	1,580,177	1,823,182	1,724,266	144,089	--Adds \$76,400 and 1 FTE for bed expansion.
CBC District 4					
CBC District 4	1,509,537	1,671,335	1,600,535	90,998	
CBC District 5					
CBC District 5	4,818,535	5,137,305	4,948,233	129,698	
CBC District 6					
CBC District 6	3,532,604	3,978,005	3,751,878	219,274	--Adds \$103,800 and 1 FTE for bed expansion.
CBC District 7					
CBC District 7	2,949,145	3,218,788	3,036,497	87,352	
CBC District 8					
CBC District 8	1,470,319	1,582,702	1,542,702	72,383	
CBC Statewide					
CBC Statewide	86,445	102,820	88,465	2,020	

General Fund Appropriations
January 14, 1989

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====	
Justice System					
Corrections-Cent. Office					
Central Office Corr.	1,776,147	2,320,285	1,833,714	57,567	
Federal Prisoners	300,000	300,000	300,000	0	
FY '89 Roof Repairs	115,584	0	0	-115,584	
County Confinement	119,580	179,580	119,580	0	
FY 1990 Expans. Capitals	0	9,120,980	0	0	
FY 1990 Corrections Cap.	0	13,902,463	0	0	
	-----	-----	-----	-----	
	2,311,311	25,823,308	2,253,294	-58,017	
Corr. Training Academy					
Corr. Training Center	290,861	1,102,136	294,804	3,943	
Corr. - Fort Madison					
Ft. Madison Inst.	17,892,953	22,032,194	18,455,935	562,982	--Adds \$88,000 and 1.3 FTE for bed expansion.
Corr. - Anamosa					
Anamosa Inst.	12,348,984	15,231,511	12,811,894	462,910	--Adds \$184,500 for emergency capacity.
Corr. - Oakdale					
Oakdale Inst.	8,738,806	10,838,596	9,269,309	530,503	--Adds \$335,900 and 2.6 FTE for bed expansion.
Corr. - Newton					
Newton Inst.	2,195,311	3,341,134	2,318,264	122,953	--Adds \$51,000 for emergency capacity.
Corr. - Mt Pleasant					
Mt Pleasant Inst.	9,462,346	13,007,957	9,902,553	440,207	--Adds \$219,000 for emergency capacity.
Corr. - Rockwell City					
Rockwell City Inst.	2,334,502	3,349,325	2,558,398	223,896	--Adds \$151,200 and 2.1 FTE for bed expansion. --Adds \$14,600 for emergency capacity.
Corr. - Clarinda					
Clarinda Inst.	3,458,638	4,878,637	3,953,936	495,298	--Adds \$330,100 and 2.7 FTE for bed expansion. --Adds \$73,000 for emergency capacity.
Corr. - Mitchellville					
Mitchellville Inst.	2,848,553	4,373,433	3,014,254	165,701	--Adds \$109,500 for emergency capacity.
Corrections, Dept of	-----	-----	-----	-----	
	84,067,169	128,634,308	88,004,907	3,937,738	

Legislative Fiscal Bureau

General Fund Appropriations
January 14, 1989

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====
Justice System				
Judicial Branch				
Judicial Branch	62,072,563	69,843,868	63,562,510	1,489,947
Indigent Defense	8,000,000	0	7,200,000	-800,000
Juvenile Indigent Defense	1,500,000	0	0	-1,500,000
Juvenile Vict. Restit.	115,000	115,000	115,000	0
Child Support Operations	0	2,727,146	891,000	891,000
Judicial Branch	71,687,563	72,686,014	71,768,510	80,947
Parole, Board of				
Parole Board	661,943	817,356	728,785	66,842
Operations	138,545,911	158,833,566	141,751,344	3,205,433
Grant and Aid	22,349,439	24,880,612	23,336,801	987,362
Capitals	0	23,023,443	0	0
Justice System	\$ 160,895,350 =====	206,737,621 =====	165,088,145 =====	4,192,795 =====

--Adds \$59,300 and 2 FTE to expand CASA program to an addl. district.

--Includes both adult and indigent defense.

--Adds \$52,900 for computer system upgrade.

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====
Regulation Auditor of State General Office	\$ 1,526,224	1,954,708	1,696,528	170,304
Campaign Finance Discl. General Office	187,649	264,743	230,845	43,196
CFDC-Admin. Intern	8,100	0	0	-8,100
Campaign Finance Discl.	195,749	264,743	230,845	35,096
Commerce, Department of Professional Licensing	100,000	0	0	-100,000
Employment Services, Dept Industrial Services Div	1,516,908	1,484,465	1,427,964	-88,944
Labor Services Div	1,842,860	2,232,084	2,056,153	213,293
Employment Services, Dept	3,359,768	3,716,549	3,484,117	124,349

--Deletes \$71,700 from Gen Fund to trust funds for IPERS and Commerce.
--Adds \$72,500 and 2 FTE to complete 78% of plan and initial audit of statewide financial statements.
--Adds \$46,500 and 5.5 FTE to complete 100% of audit work plan and the initial audit of statewide financial statements.

--Adds \$26,800 and 1 FTE to maintain an accurate contractor registration.
--Adds \$56,200 and 2 FTE to collect and maintain safety data for hazardous materials.
--Adds \$23,800 to reimburse auditing costs.

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====
Regulation				
Inspections/Appeals, Dept				
Inspections and Appeals				
General Office Appeals	3,989,445	4,703,331	4,501,741	512,296
DIA-Gaming Auditor	37,000	0	0	-37,000
Foster Care Review Board	202,506	498,408	203,791	1,285
Employment Appeals Board	34,782	62,035	35,507	725
	-----	-----	-----	-----
	4,263,733	5,263,774	4,741,039	477,306
Appellate Defender				
Public Defender	0	11,820,785	3,683,995	3,683,995
	-----	-----	-----	-----
Inspections/Appeals, Dept	4,263,733	17,084,559	8,425,034	4,161,301
Public Employ Relations				
General Office	622,990	648,530	631,750	8,760
Operations	10,068,464	23,669,089	14,468,274	4,399,810
	-----	-----	-----	-----
Regulation	\$ 10,068,464	23,669,089	14,468,274	4,399,810
	=====	=====	=====	=====

--Adds \$37,500 and 1 FTE to audit residential facilities.
--Transfers \$47,200 and 3 FTE to Dept. of Human Services.
--Adds \$38,200 and 3 FTE to investigate dependent adult abuse.
--Adds \$57,600 and 2 FTE for gaming enforcement.

--Transfer from the Courts.

	Estimated FY 1989 -----	Department FY 1990 -----	Governor's FY 1990 -----	Governor's vs. FY 1989 -----
Transportation and Safety Law Enforcement Academy Operations	\$ 760,512	1,052,839	773,012	12,500
Public Defense, Dept of Operations	3,341,526	3,629,051	3,251,065	-90,461
Educational Benefits	0	1,339,653	250,000	250,000
Title III	115,977	0	0	-115,977
Veterans Affairs	0	156,178	106,330	106,330
Disaster Services	0	337,943	251,975	251,975
FY90 Armory Capital Req.	0	2,702,000	0	0
War Orphans Education	15,185	16,385	15,185	0
Public Defense, Dept of	3,472,688	8,181,210	3,874,555	401,867
Public Safety, Dept of Administration	1,970,848	2,270,269	2,007,730	36,882
Communications	2,924,122	3,630,059	2,997,067	72,945
Investigation, DCI	3,692,727	6,963,428	4,331,577	638,850
Pari-Mutuel Enforcement	252,419	371,195	0	-252,419
Narcotics Enforcement	1,058,432	3,062,843	1,478,613	420,181
Fire Marshal	1,290,550	1,716,439	1,353,133	62,583
Capitol Security	1,054,426	1,139,705	1,107,345	52,919
Public Safety, Dept of Operations	12,243,524	19,153,938	13,275,465	1,031,941
Grant and Aid	16,461,539	28,371,602	17,907,847	1,446,308
	15,185	16,385	15,185	0
Transportation and Safety	\$ 16,476,724	28,387,987	17,923,032	1,446,308

--Adds \$250,000 to loan to members for higher education with a current max of \$2,000 per loan.

--Funded in Disaster Services Division.

--\$ on contingency list.

--Adds \$56,000 and 2 criminalists to drugs and toxicology unit.

--Funded from Racing Comm. Funds.

--Adds \$270,500 and 5 FTE to open 2 new offices.

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====	
Standings					
Corrections, Dept of State Cases	\$ 100,000	100,000	100,000	0	Code 815.1
Parole Relief Fund	1,250	1,250	1,250	0	Code 906.1
	-----	-----	-----	-----	
Corrections, Dept of	101,250	101,250	101,250	0	
Education, Dept of School Foundation Aid	873,000,000	940,000,000	940,000,000	67,000,000	Code 442.26
Trans. of Nonpublic Stdts	6,099,419	6,221,407	6,221,407	121,988	Code 285.2
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Education, Dept of	879,099,419	946,221,407	946,221,407	67,121,988	
Employment Services, Dept Workers Comp-Peace Office	500	500	500	0	Code 97A.8
Executive Council Court Costs	85,000	85,000	85,000	0	Code 19.10
Public Improvements	60,000	60,000	60,000	0	Code 307.45
Habeas Corpus Fees	75,000	75,000	75,000	0	Code 663.44
Performance of Duty	500,000	500,000	500,000	0	Code 19.29
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Executive Council	720,000	720,000	720,000	0	

Legislative Fiscal Bureau

General Fund Appropriations
January 14, 1989

	Estimated FY 1989 -----	Department FY 1990 -----	Governor's FY 1990 -----	Governor's vs. FY 1989 -----	
Standings					
Legislative Branch					
House of Representatives					
House of Representatives	5,612,700	5,692,750	5,692,750	80,050	Code 2.12
Senate					
Senate	2,999,262	3,376,077	3,104,236	104,974	Code 2.12
Joint Exp. of Legislature					
Joint Expenses	481,000	500,000	500,000	19,000	Code 2.12
Citizens' Aide, Office Of					
Citizens' Aide	434,160	481,000	481,000	46,840	Code 601.G
Leg. Computer Support Bur					
Legislative Computer Supp	1,238,961	1,262,832	1,262,832	23,871	Code 2.12
Legislative Fiscal Bureau					
Legislative Fiscal Bureau	1,152,800	1,279,000	1,187,400	34,600	Code 2.12
Legislative Service Bur					
Legislative Service Bur	3,111,700	2,952,237	2,952,237	-159,463	Code 2.12 & 14.22
Admin. Rules Review Comm.					
Admin. Rules Review	60,200	62,006	62,006	1,806	Code 17A.8
Legislative Branch	----- 15,090,783	----- 15,605,902	----- 15,242,461	----- 151,678	
General Services, Dept of					
State Salary Book Prtg.	6,900	7,000	7,000	100	Code 18.75
Governor					
Interstate Extradition	3,500	4,000	4,000	500	Code 820.24
Presidential Electors	600	0	0	-600	Code 54.9
Governor	----- 4,100	----- 4,000	----- 4,000	----- -100	

	Estimated FY 1989	Department FY 1990	Governor's FY 1990	Governor's vs. FY 1989	
	=====	=====	=====	=====	
Standings					
Human Services, Dept of Commission of Inquiry	1,100	1,100	1,100	0	Code 229.35
Non Res Tran Mentally Ill	5,250	5,250	5,250	0	Code 230.8
Non Resident Commitment	85,500	85,500	85,500	0	Code 230.11
Human Services, Dept of	91,850	91,850	91,850	0	
Management, Department of Indian Settlement Officer	3,365	3,365	3,365	0	Code 331.660
Appeal Board	2,500,000	2,000,000	2,000,000	-500,000	Code 25.2 & 25A.11
Management, Department of	2,503,365	2,003,365	2,003,365	-500,000	
Personnel, Department of Personnel, Department of Worker's Compensation	3,100,000	2,850,000	2,850,000	-250,000	Code 85.57
IDOP-Retirement IPERS-Legislative Buy-in	50,000	50,000	50,000	0	Code 97B.72
Personnel, Department of	3,150,000	2,900,000	2,900,000	-250,000	
Public Defense, Dept of Compensation & Expense	150,000	40,000	40,000	-110,000	Code 29A.29
Regents, Board of Livestock Disease Res.	300,000	300,000	300,000	0	Code 267.8
ISD Clothing and Trans.	3,000	3,000	3,000	0	Code 270.5
ISD Tuition & Trans.	5,000	5,000	5,000	0	Code 262.43
IBSSS Clothing and Transp	500	630	630	130	Code 269.2
Regents, Board of	308,500	308,630	308,630	130	

	Estimated FY 1989 =====	Department FY 1990 =====	Governor's FY 1990 =====	Governor's vs. FY 1989 =====	
Standings					
Revenue & Finance, Dept					
Ag Land Tax Credit	43,500,000	43,500,000	43,500,000	0	Code 426.1
Pers Property Tax Repl	32,500,000	0	0	-32,500,000	Code 427A.13
Property Tax Replacement	67,737,000	67,737,000	-67,737,000	0	Code 427A.13
Printing Cigarette Stamps	130,000	130,000	130,000	0	Code 98.7
Sales Tax Fees and Cost	55,000	58,800	58,800	3,800	Code 422.26
Homestead Tax Credit Aid	95,000,000	95,000,000	95,000,000	0	Code 425.1
Extraordinary Prop. Tax	10,100,000	13,700,000	13,700,000	3,600,000	Code 425.39
Peace Officer Retirement	3,300,000	3,300,000	3,300,000	0	Code 411.20
Unemployment Compensation	450,000	450,000	450,000	0	Code 96.7
Mach & Comp Tax Repl	13,500,000	9,500,000	9,500,000	-4,000,000	Code 422.69
Franchise Tax Reimburse.	6,300,000	6,300,000	6,300,000	0	Code 422.65
Military Service Tax Cred	3,200,000	3,200,000	3,200,000	0	Code 426A.1
Revenue & Finance, Dept	275,772,000	242,875,800	242,875,800	-32,896,200	
Secretary of State					
Iowa Servicemens Ballot	2,100	2,100	2,100	0	Code 53.5
Constitutional Amendments	2,700	0	0	-2,700	Code 6.9
Secretary of State	4,800	2,100	2,100	-2,700	
Treasurer of State					
Unclaimed Fee Refunds	500	500	500	0	Code 12.13
Standings	1,177,003,967	1,210,882,304	1,210,518,863	33,514,896	
Standings	\$ 1,177,003,967	1,210,882,304	1,210,518,863	33,514,896	
	=====	=====	=====	=====	

FINANCIAL SUMMARY OF LOTTERY FUNDED PROGRAMS
Fiscal Years 1987 - 1990

<u>AGENCY/PROGRAM</u>	<u>FY 1987 ACTUAL</u>	<u>FY 1988 ACTUAL</u>	<u>FY 1989 APPROP</u>	<u>FY 1990 GOV'S RECS</u>	<u>FY 1990 APPROP IN STATUTE</u>
JOBS NOW CAPITAL ACCOUNT					
1) Dept. of Public Defense					
Mason City Armory	\$ 438,000	0	0	0	0
Aigona Armory	0	50,000	0	0	0
Denison Armory	0	50,000	0	0	0
Armory Planning	0	0	50,000	0	0
2) Dept. of Education					
Equipment Purchases	1,000,000	1,000,000	0	0	1,000,000
3) Iowa State University					
Hazardous Waste Research	100,000	0	0	0	0
4) Legislative Council					
World Trade Advisory Comm.	125,000	0	0	0	0
5) Dept. of Public Safety					
AFIS-fingerprint computer network	400,000	0	250,000	410,000	0
6) Iowa State University					
Small Bus. Devlpmt Centers	700,000	825,000	825,000	0	0
7) Dept. of Human Services					
Child Support Recovery Computer	350,000	0	0	0	0
8) Dept. of Justice					
Office Automation	325,000	0	0	0	0
9) Dept. of General Services					
Capitol Complex Projects	0	2,750,000	1,500,000	0	2,750,000
10) Dept. Of Economic Development					
Welcome Centers	0	2,000,000	0	0	0
Tourism Advertising	0	0	793,000	0	0
Natl Marketing Advertising	0	0	1,207,000	0	0
11) Dept. of Cultural Affairs					
Fiber Optics IPTV Narrowcast	0	0	0	1,900,000	0
12) Dept. of Corrections					
Correctional facilities	0	0	0	1,500,000	0
13) Iowa Finance Authority					
Underground Tank Cleanup	0	0	0	150,000	0
TOTAL	\$3,438,000	\$6,675,000	\$4,625,000	\$3,960,000	\$3,750,000

AGENCY/PROGRAM	FY 1987 ACTUAL	FY 1988 ACTUAL	FY 1989 APPROP	FY 1990 GOV'S RECS	FY 1990 APPROP IN STATUTE
COMM. ECONOMIC BETTERMENT ACCOUNT					
Dept. of Economic Development	\$7,760,000	\$11,800,000	\$4,650,000	\$4,650,000	\$10,000,000
JOBS NOW ACCOUNT					
1) Dept. of Natural Resources					
Recreation Dvlpmt. Grants	1,940,000	2,000,000	2,000,000	3,000,000	2,000,000
2) Dept. of Cultural Affairs					
Arts Council - Comm Cult Grants	194,000	625,000	650,000	650,000	250,000
Town Square Program	0	0	0	150,000(a)	0
Artists Endowment	0	0	0	100,000(a)	0
Historical Exhibits	0	0	0	300,000	0
Patent Library - State Library	0	0	0	40,000(b)	0
3) Dept. of Economic Development					
Set of Economic Development Programs:	2,017,000	2,050,000	1,908,000	3,043,000	2,650,000(c)
a) Business Incubators	242,000	300,000	250,000	250,000	\$\$
b) Rural Incubators	0	0	150,000	600,000	0
c) Technical Incubators	0	0	0	200,000	0
d) Satellite Center Network	1,386,000	935,000	935,000	1,170,000	\$\$
e) Rural Development/Coordination	0	190,000	80,000	200,000/	0
f) Procurement Center	77,000	100,000	100,000	80,000	\$\$
g) Tourism/Farm Progress Show	64,000	0	0	0	\$\$
h) Main Street Program	248,000	275,000	393,000	343,000	\$\$
i) Small Bus. Innov. Rsrch Grnts	0	250,000	0	200,000	0
4) Dept. of Economic Development					
Product Development Fund	1,552,000	1,500,000	1,250,000	1,500,000	2,000,000
Conservation Corps	776,000	750,000	800,000	800,000	800,000
Labor Management Councils	0	0(d)	100,000	200,000	0
Local Econ Dvlpmt Project	0	0	50,000	0	0
Welcome Centers	0	0	700,000	700,000	0
Business Development Finance Corp.	0	0	4,650,000	2,650,000	0
Job Retraining	0	0	0	2,000,000	0
Rural Mainstreet	0	0	0	296,000/	0
Rural Infrastructure	0	0	0	3,000,000	0
Rural Productivity Enhancement	0	0	0	200,000/	0
Rural Enterprise Fund	0	0	0	600,000/	0
Training Institute	0	0	0	100,000/	0
Sister State Program	0	0	0	80,000/	0
5) Iowa Finance Authority					
Small Business Loan Guarantees	155,000	0	0	0	0
Community Rural Dvlpmt Loan Prgm	0	0	4,650,000	1,395,000	0
Homeless Assistance Program	0	0	0	100,000	0
6) Merged Area Schools					
Small Business Job Training	0	1,000,000	750,000	1,000,000	0
7) Dept. of Ag./Land Stewardship					
Public/Private Partnerships	0	300,000	150,000	0	0
World Ag Expo	0	100,000	0	0	0
Wool Mgmt and Education Program	0	0	100,000	0	0
Water Protection Fund	0	0	500,000	0	0

<u>AGENCY/PROGRAM</u>	<u>FY 1987 ACTUAL</u>	<u>FY 1988 ACTUAL</u>	<u>FY 1989 APPROP</u>	<u>FY 1990 GOV'S RECS</u>	<u>FY 1990 APPROP IN STATUTE</u>
JOBS NOW ACCOUNT CONT'D					
8) Dept. of Education Equipment Purchases	0	0	750,000	0	0
9) Iowa State University Small Business Dvlpmt Centers	0	0	0	825,000	0
10) Unobligated Funds	0	0	0	0	200,000
TOTAL	\$ 6,634,000	\$ 8,325,000	\$19,008,000	\$22,729,000	\$ 7,900,000
EDUCATION AND AGRICULTURE RESEARCH AND DEVELOPMENT ACCOUNT					
1) Dept. of Economic Development Research and Development Grants	\$ 8,341,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$10,000,000
2) College Aid Commission Summer Institute Program	776,000	0(e)	0	0	1,000,000
Forgivable Loan Program	582,000	0	0	0	0
3) Peace Institute Corp. Peace Institute	0	250,000	0(f)	72,000	0
4) Iowa State University Water Research Institute	0	150,000	0(g)	150,000	150,000
5) Unobligated Funds	0	0	0	0	100,000
TOTAL	\$ 9,699,000	\$ 7,400,000	\$ 7,000,000	\$ 7,222,000	\$11,250,000
TOTAL APPROPRIATIONS	\$27,531,000	\$36,000,000 (h)	\$35,283,000 (i)	\$38,561,000 (j)	\$32,900,000

- (a) Program allocated \$70,000 from funds appropriated for Community Cultural Grants.
(b) Program allocated \$40,000 from funds appropriated for Research and Development Grants.
(c) The Department is authorized to allocate the \$2,650,000 to the authorized programs (\$\$).
(d) Program was allocated \$125,000 from FY 1987 unobligated funds.
(e) Program was allocated \$582,000 from FY 1987 allocation to the Forgivable Loan Program.
(f) Program was allocated \$250,000 from unobligated FY 1986 funds.
(g) Program was allocated \$150,000 from funds appropriated for Research and Development Grants.
(h) Total appropriations were \$32,400,000 and resulting surplus funds totaled \$1,800,000. Of the surplus funds, \$862,000 remains unobligated. The Department of Economic Development has recommended the \$862,000 be spent for biodegradable plastic research.
(i) Based upon total appropriations of \$35,283,000 and estimated lottery proceeds of \$35,746,000, surplus funds are estimated to be \$463,000.
(j) Includes the appropriation of FY 1989 surplus funds estimated to be \$600,000.