

Administration and Regulation Appropriations Bill House Study Bill 219

Last Action:
**House Appropriations
Subcommittee**
March 12, 2013

An Act relating to and making appropriations to certain State departments, agencies, funds, and certain other entities, providing for regulatory authority, and other properly related matters.

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available on line at <http://www.legis.iowa.gov/LSAReports/noba.aspx>
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EXECUTIVE SUMMARY

LSB 1000HB

ADMINISTRATION AND REGULATION APPROPRIATIONS BILL

FUNDING SUMMARY

This Bill appropriates a total of \$55.0 million from the General Fund and authorizes 1,280.8 FTE positions for FY 2014. This is an increase of \$2.0 million and a decrease of 13.6 FTE positions compared to estimated FY 2013. The Bill also appropriates a total of \$51.2 million from other funds, a decrease of \$2.7 million compared to estimated FY 2013.

MAJOR INCREASES/DECREASES/TRANSFERS OF EXISTING PROGRAMS

Department of Administrative Services: Appropriates \$7.2 million and 81.5 FTE positions from the General Fund for the Department of Administrative Services (DAS). This is a decrease of \$4.2 million and 9.0 FTE positions compared to estimated FY 2013. The decrease reflects eliminating appropriations for I/3 Distribution and for the Iowa Building which will be razed in FY 2013. Page 1, Line 1

Auditor of State: Appropriates \$915,000 from the General Fund and 103.0 FTE positions for the Auditor of State. This is an increase of \$9,000 from the General Fund and no change in FTE positions. Page 2, Line 30

Iowa Ethics and Campaign Disclosure Board: Appropriates \$490,000 and 5.0 FTE positions to the Iowa Ethics and Campaign Disclosure Board. This is an increase of \$335 for an I/3 distribution and no change in FTE positions compared to estimated net FY 2013. Page 3, Line 18

Department of Commerce: Appropriates \$1.8 million from the General Fund, \$24.2 million from other funds, and 290.0 FTE positions for the Department of Commerce. This is a General Fund increase of \$1,000 and an increase of \$126,000 from other funds for an I/3 distribution and to restore rent payments and professional membership dues to the pre-recession level. Page 3, Line 29

Iowa Telecommunications and Technology Commission - Regional Telecommunications Council: Appropriates \$993,000 from the General Fund to the Iowa Telecommunications and Technology Commission for Regional Telecommunications Councils. This is no change in funding for the Councils compared to estimated FY 2013. Page 6, Line 15

Governor and Lieutenant Governor's Office: Appropriates \$2.2 million from the General Fund and 20.0 FTE positions for the Governor and Lieutenant Governor's Office. This is a decrease of \$92,000 from the General Fund and 4.9 FTE positions to move the Terrace Hill Quarters appropriation and two staff into the DAS Terrace Hills Operations appropriation. Page 6, Line 30

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Governor's Office of Drug Control Policy: Appropriates \$241,000 and 4.0 FTE positions. This is a General Fund increase of \$1,000 for an I/3 distribution and no change in FTE positions compared to estimated FY 2013. Page 7, Line 5

Department of Human Rights: Appropriates \$1.3 million and 14.7 FTE positions from the General Fund for the Department of Human Rights (DHR). This is an increase of \$18,000 for an I/3 distribution and a general decrease of 0.2 FTE position compared to estimated FY 2013. The Criminal and Juvenile Justice Planning Division was transferred to the Justice System Appropriations Subcommittee for funding purposes. The Division remains part of the DHR. Page 7, Line 18

Department of Inspections and Appeals: Appropriates \$12.9 million from the General Fund, \$7.9 million from other funds, and 350.4 FTE positions for the Department of Inspection and Appeals (DIA). This is an increase of \$3.0 million from the General Fund and a corresponding decrease from other funds to shift funding from the Medicaid Fraud Fund to the General Fund. There is a general decrease of 3.0 FTE positions. There is also a contingent appropriation of \$125,000 from the Riverboat Regulation Fund for a gambling socioeconomic study if one is required by statute. Page 7, Line 35

Department of Management: Appropriates \$2.6 million and 21.0 FTE positions from the General Fund and \$56,000 from the Road Use Tax Fund (RUTF). This General Fund increase includes \$105,000 for a Lean officer and \$51,000 for an I/3 distribution. Page 12, Line 1

Iowa Public Information Board: Appropriates \$100,000 and 1.0 FTE position for the new Board. The Board was created by SF 430 (Public Information Board Act) during the 2012 Legislative Session as an alternative for complaint proceedings regarding open meetings and public records laws. The Board is permitted by statute to hire one employee as Executive Director. Page 12, Line 26

Department of Revenue: Appropriates \$17.9 million and 242.2 FTE positions from the General Fund and \$1.3 million from the Motor Vehicle Fuel Tax Fund (MVFT). This is a General Fund increase of \$221,000 for an I/3 distribution and a general decrease of 2.3 FTE positions compared to estimated FY 2013. Page 13, Line 2

Secretary of State: Appropriates \$2.9 million from the General Fund and 29.0 FTE positions for the Secretary of State. This is an increase of \$1,000 from the General Fund and a decrease of 2.0 FTE positions. Page 13, Line 31

Treasurer of State: Appropriates \$1.1 million from the General Fund, \$93,000 from the Road Use Tax Fund (RUTF), and 28.8 FTE positions for the Secretary of State. This is an increase of \$230,000 from the General Fund, no change in the RUTF appropriation, and no change in FTE positions. Page 14, Line 22

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ADMINISTRATION AND REGULATION APPROPRIATIONS BILL

Iowa Public Employees' Retirement System (IPERS): Appropriates \$17.7 million and 90.1 FTE positions from the IPERS Fund. This is no change compared to estimated FY 2013. Page 15, Line 10

I/3 Distribution Elimination: Appropriates a total of \$2.5 million from the General Fund to departments outside the Administration and Regulation Appropriations Subcommittee to replace funding that in previous years was appropriated to the DAS to partially offset the departments' costs for using the I/3 System. Departments within the purview of the Administration and Regulation Appropriations Subcommittee received increases in their appropriations. The funding will become part of the base budgets of these departments in future years and can be used to help pay for the I/3 billings from the DAS. The additional appropriation to DAS will no longer be needed. Page 15, Line 22

STUDIES AND INTENT

Legislative Intent

Authorizes members of the General Assembly to receive per diem, travel expenses, and actual expenses while serving as members of the Deferred Compensation Advisory Board. Page 1, Line 23

Permits the State Auditor to add staff and expend additional funds to conduct reimbursable audits. Page 3, Line 7

Permits examination expenditures of the Insurance Division to exceed revenues if the expenditures are reimbursable. Page 4, Line 35

Permits the Utilities Division to expend additional funds for utility company examinations, including expenditures for additional personnel, if the funds are reimbursable. Page 5, Line 21

Requires the Regional Telecommunications Council to use the General Fund appropriation to provide technical assistance for network classrooms and other support activities. Page 6, Line 24

Permits the Employment Appeal Board to expend funds, as necessary, for hearings related to contractor registration. The costs for these hearings are required to be reimbursed by the Labor Services Division of the Department of Workforce Development. Page 9, Line 24

Requires the Department of Human Services, the Child Advocacy Board, and the DIA to cooperate in filing an application for federal funds for Child Advocacy Board administrative review costs. Page 10, Line 5

Limits the administrative costs that the DIA can charge the Child Advocacy Board to 4.0% of the funds appropriated (\$107,000). Page 10, Line 13

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Permits the DIA to retain license fees for local food inspections during FY 2014 to offset the costs of assuming inspection duties from local food inspectors. Page 10, Line 23

Requires the Department of Revenue to expend \$400,000 of the General Fund appropriation to be used to pay the costs related to Local Option Sales and Services Taxes. Page 13, Line 13

Specifies that the Office of the Secretary of State cannot be charged a fee by State agencies that provide data processing services for voter registration file maintenance. Page 14, Line 7

Requires the Treasurer of State to provide clerical and secretarial support to the Executive Council. Page 14, Line 33

Nonreversion

Allows any unobligated funds appropriated to the Department of Administrative Services for FY 2014 utility costs to carry forward to FY 2015. Page 1, Line 15

Allows Workers' Compensation Funds remaining unspent at the end of the fiscal year to carry forward for payment of claims and administrative costs. Page 1, Line 28

Required Reports

Requires the DIA to provide information to the public via the Internet relating to inspections, operating costs, and FTE positions. Page 8, Line 30

Requires the Department of Revenue to prepare and issue a State Appraisal Manual at no cost to cities and counties. Page 13, Line 17

Requires the Court-Appointed Special Advocate (CASA) Program to seek additional donations and grants. Page 10, Line 10

Permits the Secretary of State the discretion to refund the \$50 fee for certificates of organization and the \$100 fee for applications for certificates of authority for limited liability corporations and business corporations, and various fees, if collected, from nonprofit corporations. Page 14, Line 11

1 1 Section 1. DEPARTMENT OF ADMINISTRATIVE SERVICES.

1 2 1. There is appropriated from the general fund of the state
1 3 to the department of administrative services for the fiscal
1 4 year beginning July 1, 2013, and ending June 30, 2014, the
1 5 following amounts, or so much thereof as is necessary, to be
1 6 used for the purposes designated, and for not more than the
1 7 following full-time equivalent positions:

General Fund appropriations to the Department of Administrative Services (DAS).

DETAIL: The I/3 Distribution appropriation is eliminated and the funding is appropriated to State agencies based on the formula used by the DAS to supplement those agencies I/3 expenditures. The Iowa Building Operations appropriation is eliminated because the building will be razed in late FY 2013.

1 8 a. For salaries, support, maintenance, and miscellaneous
1 9 purposes:
1 10 \$ 4,020,322
1 11 FTEs 73.49

General Fund appropriation to the DAS for general operations.

DETAIL: This is a general decrease of \$22 and 4.25 FTE positions compared to estimated net FY 2013.

1 12 b. For the payment of utility costs:
1 13 \$ 2,676,460
1 14 FTEs 1.00

General Fund appropriation to the DAS for utility costs.

DETAIL: Maintains current level of funding. The funds are used to pay energy costs for the Capitol Complex and the State laboratory facility in Ankeny.

1 15 Notwithstanding section 8.33, any excess moneys appropriated
1 16 for utility costs in this lettered paragraph shall not revert
1 17 to the general fund of the state at the end of the fiscal year
1 18 but shall remain available for expenditure for the purposes of
1 19 this lettered paragraph during the succeeding fiscal year.

Allows any unobligated funds appropriated for FY 2014 utility costs to carry forward to FY 2015.

DETAIL: It is uncertain at this time how much will be carried forward from FY 2013 to FY 2014. The amount of carryforward from previous fiscal years includes:

- FY 2009 to FY 2010: \$386,040
- FY 2010 to FY 2011: \$432,298
- FY 2011 to FY 2012: \$594,968
- FY 2012 to FY 2013: \$450,832

1 20 c. For Terrace Hill operations:
1 21 \$ 499,025
1 22 FTEs 7.00

General Fund appropriation to the DAS for Terrace Hill operations.

DETAIL: This is an increase of \$93,111 and 2.00 FTE positions compared to estimated FY 2013. The increase is to shift the two staff in the Governor's Office for Terrace Hill Quarters into the DAS Terrace Hills Operations.

1 23 2. Members of the general assembly serving as members of
1 24 the deferred compensation advisory board shall be entitled
1 25 to receive per diem and necessary travel and actual expenses

Authorizes members of the General Assembly to receive per diem, travel expenses, and actual expenses while performing official duties as members of the Deferred Compensation Advisory Board.

1 26 pursuant to section 2.10, subsection 5, while carrying out
1 27 their official duties as members of the board.

1 28 3. Any moneys and premiums collected by the department
1 29 for workers' compensation shall be segregated into a separate
1 30 workers' compensation fund in the state treasury to be used
1 31 for payment of state employees' workers' compensation claims
1 32 and administrative costs. Notwithstanding section 8.33,
1 33 unencumbered or unobligated moneys remaining in this workers'
1 34 compensation fund at the end of the fiscal year shall not
1 35 revert but shall be available for expenditure for purposes of
2 1 the fund for subsequent fiscal years.

Specifies that any funds received by the DAS for workers' compensation purposes be used for the payment of workers' compensation claims and administrative costs.

Requires excess funds remaining in the Workers' Compensation Fund at the end of the fiscal year to carry forward for payment of claims and administrative costs.

2 2 Sec. 2. REVOLVING FUNDS. There is appropriated to the
2 3 department of administrative services for the fiscal year
2 4 beginning July 1, 2013, and ending June 30, 2014, from the
2 5 revolving funds designated in chapter 8A and from internal
2 6 service funds created by the department such amounts as the
2 7 department deems necessary for the operation of the department
2 8 consistent with the requirements of chapter 8A.

Appropriates an amount necessary from the DAS revolving funds and internal service funds created by the Department for operational purposes.

2 9 Sec. 3. FUNDING FOR IOWACCESS.

2 10 1. Notwithstanding section 321A.3, subsection 1, for
2 11 the fiscal year beginning July 1, 2013, and ending June
2 12 30, 2014, the first \$750,000 collected by the department of
2 13 transportation and transferred to the treasurer of state with
2 14 respect to the fees for transactions involving the furnishing
2 15 of a certified abstract of a vehicle operating record under
2 16 section 321A.3, subsection 1, shall be transferred to the
2 17 lowAccess revolving fund for the purposes of developing,
2 18 implementing, maintaining, and expanding electronic access to
2 19 government records as provided by law.

Requires the first \$750,000 collected by the Department of Transportation from the sale of certified driver's records to be allocated to the lowAccess Revolving Fund for developing, implementing, maintaining, and expanding electronic access to government records.

2 20 2. All fees collected with respect to transactions
2 21 involving lowAccess shall be deposited in the lowAccess
2 22 revolving fund and shall be used only for the support of
2 23 lowAccess projects.

Requires all fees related to transactions involving lowAccess to be deposited in the lowAccess Revolving Fund and used for lowAccess projects.

2 24 Sec. 4. STATE EMPLOYEE HEALTH INSURANCE ADMINISTRATION
2 25 CHARGE. For the fiscal year beginning July 1, 2013, and ending
2 26 June 30, 2014, the monthly per contract administrative charge
2 27 which may be assessed by the department of administrative
2 28 services shall be \$2 per contract on all health insurance plans
2 29 administered by the department.

Permits the DAS to charge \$2.00 per month for each health insurance contract administered by the Department for FY 2014.

DETAIL: The funds are deposited in the Health Insurance Administration Fund and used by the Department for administrative costs of the health insurance program.

2 30 Sec. 5. AUDITOR OF STATE.

2 31 1. There is appropriated from the general fund of the
 2 32 state to the office of the auditor of state for the fiscal
 2 33 year beginning July 1, 2013, and ending June 30, 2014, subject
 2 34 to subsection 3 of this section, the following amount, or so
 2 35 much thereof as is necessary, to be used for the purposes
 3 1 designated, and for not more than the following full-time
 3 2 equivalent positions:
 3 3 For salaries, support, maintenance, and miscellaneous
 3 4 purposes:
 3 5 \$ 914,506
 3 6 FTEs 103.00

General Fund appropriation to the Auditor of State.

DETAIL: This is an increase of \$9,038 and no change in FTE positions compared to estimated FY 2013 due to an 1/3 distribution.

3 7 2. The auditor of state may retain additional full-time
 3 8 equivalent positions as is reasonable and necessary to
 3 9 perform governmental subdivision audits which are reimbursable
 3 10 pursuant to section 11.20 or 11.21, to perform audits which are
 3 11 requested by and reimbursable from the federal government, and
 3 12 to perform work requested by and reimbursable from departments
 3 13 or agencies pursuant to section 11.5A or 11.5B. The auditor
 3 14 of state shall notify the department of management, the
 3 15 legislative fiscal committee, and the legislative services
 3 16 agency of the additional full-time equivalent positions
 3 17 retained.

Permits the State Auditor to add staff and expend additional funds to conduct reimbursable audits. Requires the Auditor to notify the Department of Management (DOM), the Legislative Fiscal Committee, and the Legislative Services Agency (LSA) when additional positions are retained.

3 18 Sec. 6. IOWA ETHICS AND CAMPAIGN DISCLOSURE BOARD. There
 3 19 is appropriated from the general fund of the state to the
 3 20 Iowa ethics and campaign disclosure board for the fiscal year
 3 21 beginning July 1, 2013, and ending June 30, 2014, the following
 3 22 amount, or so much thereof as is necessary, for the purposes
 3 23 designated:
 3 24 For salaries, support, maintenance, and miscellaneous
 3 25 purposes, and for not more than the following full-time
 3 26 equivalent positions:
 3 27 \$ 490,335
 3 28 FTEs 5.00

General Fund appropriation to the Iowa Ethics and Campaign Disclosure Board.

DETAIL: This is an increase of \$335 for an 1/3 distribution and no change in FTE positions compared to estimated FY 2013.

3 29 Sec. 7. DEPARTMENT OF COMMERCE.

3 30 1. There is appropriated from the general fund of the
 3 31 state to the department of commerce for the fiscal year
 3 32 beginning July 1, 2013, and ending June 30, 2014, the following
 3 33 amounts, or so much thereof as is necessary, for the purposes
 3 34 designated:

General Fund appropriations to the Department of Commerce for FY 2014.

3 35 a. ALCOHOLIC BEVERAGES DIVISION

4 1 For salaries, support, maintenance, and miscellaneous
 4 2 purposes, and for not more than the following full-time

General Fund appropriation to the Alcoholic Beverages Division of the Department of Commerce for FY 2014.

4 3 equivalent positions:
 4 4 \$ 1,220,391
 4 5 FTEs 15.00

DETAIL: Maintains the current level of support.

4 6 b. PROFESSIONAL LICENSING AND REGULATION BUREAU

4 7 For salaries, support, maintenance, and miscellaneous
 4 8 purposes, and for not more than the following full-time
 4 9 equivalent positions:
 4 10 \$ 601,537
 4 11 FTEs 12.00

General Fund appropriation to the Professional Licensing and Regulation Bureau of the Banking Division of the Department of Commerce for FY 2014.

DETAIL: This is an increase of \$1,184 for an 1/3 distribution and a general decrease of 0.50 FTE positions compared to estimated net FY 2013.

4 12 2. There is appropriated from the department of commerce
 4 13 revolving fund created in section 546.12 to the department of
 4 14 commerce for the fiscal year beginning July 1, 2013, and ending
 4 15 June 30, 2014, the following amounts, or so much thereof as is
 4 16 necessary, for the purposes designated:

Department of Commerce Revolving Fund appropriations for FY 2014.

4 17 a. BANKING DIVISION

4 18 For salaries, support, maintenance, and miscellaneous
 4 19 purposes, and for not more than the following full-time
 4 20 equivalent positions:
 4 21 \$ 9,167,235
 4 22 FTEs 70.50

Department of Commerce Revolving Fund appropriation to the Banking Division of the Department of Commerce.

DETAIL: This is an increase of \$69,065 and a general increase of 2.00 FTE positions compared to estimated net FY 2013. The increase in funding includes:

- \$44,425 to restore the Conference for State Bank Supervisors membership dues to the pre-recession level.
- \$17,603 to restore rent payments to the pre-recession level.
- \$7,037 for an 1/3 distribution.

4 23 b. CREDIT UNION DIVISION

4 24 For salaries, support, maintenance, and miscellaneous
 4 25 purposes, and for not more than the following full-time
 4 26 equivalent positions:
 4 27 \$ 1,794,256
 4 28 FTEs 14.00

Department of Commerce Revolving Fund appropriation to the Credit Union Division of the Department of Commerce.

DETAIL: This is an increase of \$1,261 for an 1/3 distribution and no change in FTE positions compared to estimated net FY 2013.

4 29 c. INSURANCE DIVISION

4 30 (1) For salaries, support, maintenance, and miscellaneous
 4 31 purposes, and for not more than the following full-time
 4 32 equivalent positions:

Department of Commerce Revolving Fund appropriation to the Insurance Division of the Department of Commerce.

4 33	.....	\$	5,032,989
4 34	.....	FTEs	99.50

DETAIL: This is an increase of \$49,745 and a general decrease of 0.65 FTE positions compared to estimated net FY 2013. The increase includes:

- \$40,000 for the rent increase when the Division moves to the Two Ruan Building
- \$9,745 for an 1/3 distribution.

4 35 (2) The insurance division may reallocate authorized
 5 1 full-time equivalent positions as necessary to respond to
 5 2 accreditation recommendations or requirements.

5 3 (3) The insurance division expenditures for examination
 5 4 purposes may exceed the projected receipts, refunds, and
 5 5 reimbursements, estimated pursuant to section 505.7, subsection
 5 6 7, including the expenditures for retention of additional
 5 7 personnel, if the expenditures are fully reimbursable and the
 5 8 division first does both of the following:

5 9 (a) Notifies the department of management, the legislative
 5 10 services agency, and the legislative fiscal committee of the
 5 11 need for the expenditures.

5 12 (b) Files with each of the entities named in subparagraph
 5 13 division (a) the legislative and regulatory justification for
 5 14 the expenditures, along with an estimate of the expenditures.

Permits the Insurance Division to reallocate FTE positions as necessary to meet national accreditation standards. Also, permits examination expenditures of the Division to exceed revenues if the expenditures are reimbursable. The Division is required to notify the DOM, the LSA, and the Legislative Fiscal Committee of the need for examination expenses to exceed revenues, and requires justification and an estimate of the excess expenditures.

5 15 d. UTILITIES DIVISION

5 16	(1) For salaries, support, maintenance, and miscellaneous
5 17	purposes, and for not more than the following full-time
5 18	equivalent positions:
5 19	..... \$ 8,179,405
5 20	..... FTEs 79.00

Department of Commerce Revolving Fund appropriation to the Utilities Division of the Department of Commerce.

DETAIL: This is an increase of \$6,336 for an 1/3 distribution and no change in FTE positions compared to estimated FY 2013.

5 21 (2) The utilities division may expend additional moneys,
 5 22 including moneys for additional personnel, if those additional
 5 23 expenditures are actual expenses which exceed the moneys
 5 24 budgeted for utility regulation and the expenditures are fully
 5 25 reimbursable. Before the division expends or encumbers an
 5 26 amount in excess of the moneys budgeted for regulation, the
 5 27 division shall first do both of the following:

5 28 (a) Notify the department of management, the legislative
 5 29 services agency, and the legislative fiscal committee of the
 5 30 need for the expenditures.

5 31 (b) File with each of the entities named in subparagraph
 5 32 division (a) the legislative and regulatory justification for
 5 33 the expenditures, along with an estimate of the expenditures.

Permits the Utilities Division to expend additional funds for utility company examinations, including expenditures for additional personnel, if the funds are reimbursable. The Division must notify the DOM, the LSA, and the Legislative Fiscal Committee of the expenditure of funds in excess of the amount budgeted for utility regulation, and provide justification and an estimate of the excess expenditures.

5 34 3. CHARGES. Each division and the office of consumer

Requires all divisions of the Department of Commerce and the Office

5 35 advocate shall include in its charges assessed or revenues
 6 1 generated an amount sufficient to cover the amount stated
 6 2 in its appropriation and any state-assessed indirect costs
 6 3 determined by the department of administrative services.

of Consumer Advocate to include in billings an amount sufficient to cover the Department of Commerce Revolving Fund appropriations and any State-assessed indirect costs.

6 4 Sec. 8. DEPARTMENT OF COMMERCE — PROFESSIONAL LICENSING

6 5 AND REGULATION BUREAU. There is appropriated from the housing
 6 6 trust fund created pursuant to section 16.181, to the bureau of
 6 7 professional licensing and regulation of the banking division
 6 8 of the department of commerce for the fiscal year beginning
 6 9 July 1, 2013, and ending June 30, 2014, the following amount,
 6 10 or so much thereof as is necessary, to be used for the purposes
 6 11 designated:

Housing Trust Fund appropriation to the Professional Licensing and Regulation Bureau.

6 12 For salaries, support, maintenance, and miscellaneous
 6 13 purposes:
 6 14 \$ 62,317

DETAIL: Maintains current level of funding. These funds are used by the Department to conduct audits of real estate broker trust funds.

6 15 Sec. 9. IOWA TELECOMMUNICATIONS AND TECHNOLOGY

6 16 COMMISSION — REGIONAL TELECOMMUNICATIONS COUNCILS. There is
 6 17 appropriated from the general fund of the state to the Iowa
 6 18 telecommunications and technology commission for the fiscal
 6 19 year beginning July 1, 2013, and ending June 30, 2014, the
 6 20 following amounts, or so much thereof as is necessary, to be
 6 21 used for the purposes designated:

General Fund appropriation to the Iowa Telecommunications and Technology Commission for Regional Telecommunications Councils.

6 22 For state aid for regional telecommunications councils:
 6 23 \$ 992,913

DETAIL: Maintains current level of funding.

6 24 The regional telecommunications councils established
 6 25 in section 8D.5 shall use the moneys appropriated in
 6 26 this section to provide technical assistance for network
 6 27 classrooms, planning and troubleshooting for local area
 6 28 networks, scheduling of video sites, and other related support
 6 29 activities.

Requires the Regional Telecommunications Council to use the appropriation to provide technical assistance for network classrooms and other support activities.

6 30 Sec. 10. GOVERNOR AND LIEUTENANT GOVERNOR. There is
 6 31 appropriated from the general fund of the state to the offices
 6 32 of the governor and the lieutenant governor for the fiscal year
 6 33 beginning July 1, 2013, and ending June 30, 2014, the following
 6 34 amounts, or so much thereof as is necessary, to be used for the
 6 35 purposes designated:

General Fund appropriation to the Office of the Governor and Lieutenant Governor.

7 1 For salaries, support, maintenance, and miscellaneous
 7 2 purposes:
 7 3 \$ 2,196,455
 7 4 FTEs 20.00

DETAIL: This is a decrease of \$91,570 and 4.93 FTE positions compared to estimated FY 2013. The changes include the following:

- An increase of \$1,541 due to an 1/3 distribution.
- A decrease of \$93,111 from the General Fund and 1.93 FTE positions to reflect moving the Terrace Hill Quarters appropriation to the Department of Administrative Services (DAS) under the Terrace Hill Operations appropriation.
- A decrease of 3.00 FTE positions to match the authorized FTE positions for FY 2013.

7 5 Sec. 11. GOVERNOR'S OFFICE OF DRUG CONTROL POLICY. There
 7 6 is appropriated from the general fund of the state to the
 7 7 governor's office of drug control policy for the fiscal year
 7 8 beginning July 1, 2013, and ending June 30, 2014, the following
 7 9 amount, or so much thereof as is necessary, to be used for the
 7 10 purposes designated:
 7 11 For salaries, support, maintenance, and miscellaneous
 7 12 purposes, including statewide coordination of the drug abuse
 7 13 resistance education (D.A.R.E.) programs or similar programs,
 7 14 and for not more than the following full-time equivalent
 7 15 positions:
 7 16 \$ 241,134
 7 17 FTEs 4.00

General Fund appropriation to the Governor's Office of Drug Control Policy.

DETAIL: This is an increase of \$1,134 for an 1/3 distribution and no change in FTE positions compared to estimated FY 2013.

7 18 Sec. 12. DEPARTMENT OF HUMAN RIGHTS. There is appropriated
 7 19 from the general fund of the state to the department of human
 7 20 rights for the fiscal year beginning July 1, 2013, and ending
 7 21 June 30, 2014, the following amounts, or so much thereof as is
 7 22 necessary, to be used for the purposes designated:

Provides General Fund appropriations to the Department of Human Rights for FY 2014.

7 23 1. CENTRAL ADMINISTRATION DIVISION

7 24 For salaries, support, maintenance, and miscellaneous
 7 25 purposes, and for not more than the following full-time
 7 26 equivalent positions:
 7 27 \$ 224,184
 7 28 FTEs 5.35

General Fund appropriation to the Central Administration Division of the Department of Human Rights.

DETAIL: This is an increase of \$18,081 for an 1/3 distribution and a general decrease of 0.21 FTE position compared to estimated FY 2013.

NOTE: The Criminal and Juvenile Justice Planning Division was transferred to the Justice System Appropriations Subcommittee for funding purposes. The Division remains part of DHR.

7 29 2. COMMUNITY ADVOCACY AND SERVICES DIVISION

7 30 For salaries, support, maintenance, and miscellaneous
 7 31 purposes, and for not more than the following full-time
 7 32 equivalent positions:
 7 33 \$ 1,028,077
 7 34 FTEs 9.38

General Fund appropriation to the Community Advocacy and Services Division.

DETAIL: This is no change in funding and a general increase of 0.02 FTE position compared to estimated FY 2013.

The Community Advocacy and Services Division is comprised of seven offices that promote self-sufficiency of their respective constituency population by providing training, developing partnerships, and advocating on their behalf. The seven offices include:

- Status of African Americans
- Status of Asians and Pacific Islanders
- Status of Women
- Latino Affairs
- Persons with Disabilities
- Deaf Services
- Native American Affairs

7 35 Sec. 13. DEPARTMENT OF INSPECTIONS AND APPEALS. There
 8 1 is appropriated from the general fund of the state to the
 8 2 department of inspections and appeals for the fiscal year
 8 3 beginning July 1, 2013, and ending June 30, 2014, the following
 8 4 amounts, or so much thereof as is necessary, for the purposes
 8 5 designated:

General Fund appropriations to the Department of Inspection and Appeals (DIA) for FY 2014.

8 6 1. ADMINISTRATION DIVISION

8 7 For salaries, support, maintenance, and miscellaneous
 8 8 purposes, and for not more than the following full-time
 8 9 equivalent positions:
 8 10 \$ 545,242
 8 11 FTEs 13.65

General Fund appropriation to the Administration Division of the DIA.
 DETAIL: This is an increase of \$296,833 and a general increase of 1.75 FTE positions compared to estimated net FY 2013. The funding increase includes:

- \$270,994 to replace support from the Medicaid Fraud Fund.
- \$25,839 for an 1/3 distribution.

8 12 2. ADMINISTRATIVE HEARINGS DIVISION

8 13 For salaries, support, maintenance, and miscellaneous
 8 14 purposes, and for not more than the following full-time
 8 15 equivalent positions:
 8 16 \$ 678,942
 8 17 FTEs 23.00

General Fund appropriation to the Administrative Hearings Division of the DIA.
 DETAIL: This is an increase of \$150,189 to replace support from the Medicaid Fraud Fund with General Fund monies. There is no change in FTE positions.

The Administrative Hearings Division conducts contested case hearings involving lowans that claim to have been affected by an action taken by a State agency. The majority of cases involve persons that have had driver's licenses suspended or revoked by the Department of Transportation. Other cases involve the suspension or termination of entitlements granted to individuals by the Iowa Department of Human Services.

8 18 3. INVESTIGATIONS DIVISION

8 19 For salaries, support, maintenance, and miscellaneous
 8 20 purposes, and for not more than the following full-time
 8 21 equivalent positions:

General Fund appropriation to the Investigations Division of the DIA.
 DETAIL: This is an increase of \$1,404,450 to replace support from the Medicaid Fraud Fund with General Fund monies. This includes a

8 22 \$ 2,573,089
 8 23 FTEs 61.50

general increase of 4.00 FTE positions.

This Division investigates alleged fraud involving the State's public assistance programs, investigates Medicaid fraud by health care providers, and conducts professional practice investigations on behalf of State licensing boards.

8 24 4. HEALTH FACILITIES DIVISION
 8 25 a. For salaries, support, maintenance, and miscellaneous
 8 26 purposes, and for not more than the following full-time
 8 27 equivalent positions:
 8 28 \$ 5,092,033
 8 29 FTEs 113.00

General Fund appropriation to the Health Facilities Division of the DIA.

DETAIL: This is an increase of \$1,174,367 to replace support from the Medicaid Fraud Fund with General Fund monies. There is a general decrease of 2.75 FTE positions.

This Division is responsible for inspecting and licensing (or certifying) various health care entities, as well as health care providers and suppliers operating in Iowa.

8 30 b. The department shall, in coordination with the health
 8 31 facilities division, make the following information available
 8 32 to the public as part of the department's development efforts
 8 33 to revise the department's internet website:
 8 34 (1) The number of inspections conducted by the division
 8 35 annually by type of service provider and type of inspection.
 9 1 (2) The total annual operations budget for the division,
 9 2 including general fund appropriations and federal contract
 9 3 dollars received by type of service provider inspected.
 9 4 (3) The total number of full-time equivalent positions in
 9 5 the division, to include the number of full-time equivalent
 9 6 positions serving in a supervisory capacity, and serving as
 9 7 surveyors, inspectors, or monitors in the field by type of
 9 8 service provider inspected.
 9 9 (4) Identification of state and federal survey trends,
 9 10 cited regulations, the scope and severity of deficiencies
 9 11 identified, and federal and state fines assessed and collected
 9 12 concerning nursing and assisted living facilities and programs.
 9 13 c. It is the intent of the general assembly that the
 9 14 department and division continuously solicit input from
 9 15 facilities regulated by the division to assess and improve
 9 16 the division's level of collaboration and to identify new
 9 17 opportunities for cooperation.

Requires the DIA to provide information to the public via the Internet relating to inspections, operating costs, and FTE positions.

Existing language requires the DIA to continuously solicit input from facilities and to report on the:

- Number of inspections for each type of service provider and type of inspection.
- Annual operations budget.
- Number of inspectors by type of service provider inspected.
- Survey trends, regulations cited, deficiencies, and State and federal fines.

9 18 5. EMPLOYMENT APPEAL BOARD
 9 19 a. For salaries, support, maintenance, and miscellaneous
 9 20 purposes, and for not more than the following full-time
 9 21 equivalent positions:
 9 22 \$ 42,215
 9 23 FTEs 11.00

General Fund appropriation to the Employment Appeal Board.

DETAIL: Maintains current level of support.

The Board is comprised of three members appointed by the Governor and serves as the final administrative law forum for State and federal

unemployment benefit appeals. The Board also hears appeals of rulings of the Occupational Safety and Health Administration (OSHA), and rulings on State employee job classifications.

9 24 b. The employment appeal board shall be reimbursed by
9 25 the labor services division of the department of workforce
9 26 development for all costs associated with hearings conducted
9 27 under chapter 91C, related to contractor registration. The
9 28 board may expend, in addition to the amount appropriated under
9 29 this subsection, additional amounts as are directly billable
9 30 to the labor services division under this subsection and to
9 31 retain the additional full-time equivalent positions as needed
9 32 to conduct hearings required pursuant to chapter 91C.

Permits the Employment Appeal Board to expend funds, as necessary, for hearings related to contractor registration. The costs for these hearings are required to be reimbursed by the Labor Services Division of the Department of Workforce Development.

9 33 6. CHILD ADVOCACY BOARD

General Fund appropriation to the Child Advocacy Board.

9 34 a. For foster care review and the court appointed special
9 35 advocate program, including salaries, support, maintenance, and
10 1 miscellaneous purposes, and for not more than the following
10 2 full-time equivalent positions:
10 3 \$ 2,680,590
10 4 FTEs 32.25

DETAIL: This is a general increase of \$300 and no change in FTE positions.

The Child Advocacy Board oversees the State's Local Foster Care Review Boards and the Court-Appointed Special Advocate (CASA) Program. These programs recruit, train, and support community volunteers throughout the State to represent the interests of abused and neglected children.

10 5 b. The department of human services, in coordination with
10 6 the child advocacy board and the department of inspections and
10 7 appeals, shall submit an application for funding available
10 8 pursuant to Tit.IV-E of the federal Social Security Act for
10 9 claims for child advocacy board administrative review costs.

Requires the Department of Human Services, the Child Advocacy Board, and the DIA to cooperate in filing an application for federal funds for Child Advocacy Board administrative review costs.

10 10 c. The court appointed special advocate program shall
10 11 investigate and develop opportunities for expanding
10 12 fund-raising for the program.

Requires the CASA Program to seek additional donations and grants.

10 13 d. Administrative costs charged by the department of
10 14 inspections and appeals for items funded under this subsection
10 15 shall not exceed 4 percent of the amount appropriated in this
10 16 subsection.

Limits the administrative costs that the DIA can charge the Child Advocacy Board to 4.00% of the funds appropriated (\$107,224).

10 17 7. FOOD AND CONSUMER SAFETY

10 18 For salaries, support, maintenance, and miscellaneous
10 19 purposes, and for not more than the following full-time
10 20 equivalent positions:
10 21 \$ 1,279,331
10 22 FTEs 23.25

General Fund appropriation for Food and Consumer Safety.

DETAIL: Maintains current level of support.

10 23 Sec. 14. DEPARTMENT OF INSPECTIONS AND APPEALS — MUNICIPAL
 10 24 CORPORATION FOOD INSPECTIONS. For the fiscal year beginning
 10 25 July 1, 2013, and ending June 30, 2014, the department of
 10 26 inspections and appeals shall retain any license fees generated
 10 27 during the fiscal year as a result of actions under section
 10 28 137F.3A occurring during the period beginning July 1, 2009,
 10 29 and ending June 30, 2014, for the purpose of enforcing the
 10 30 provisions of chapters 137C, 137D, and 137F.

Permits the DIA to retain license fees for food inspections during FY 2014 to offset costs for assuming inspection duties from local food inspectors.

DETAIL: There has been a trend over the past several years for counties to return food inspection duties to DIA.

10 31 Sec. 15. RACING AND GAMING COMMISSION.

10 32 1. RACETRACK REGULATION

Gaming Regulatory Revolving Fund appropriation to the Racing and Gaming Commission for regulation of racetrack casinos.

10 33 There is appropriated from the gaming regulatory revolving
 10 34 fund established in section 99F.20 to the racing and gaming
 10 35 commission of the department of inspections and appeals for the
 11 1 fiscal year beginning July 1, 2013, and ending June 30, 2014,
 11 2 the following amount, or so much thereof as is necessary, to be
 11 3 used for the purposes designated:

DETAIL: This is an increase of \$5,727 for an 1/3 distribution and no change in FTE positions compared to estimated FY 2013.

11 4 For salaries, support, maintenance, and miscellaneous
 11 5 purposes for the regulation of pari-mutuel racetracks, and for
 11 6 not more than the following full-time equivalent positions:
 11 7 \$ 3,068,492
 11 8 FTEs 32.03

11 9 2. EXCURSION BOAT AND GAMBLING STRUCTURE REGULATION

11 10 There is appropriated from the gaming regulatory revolving
 11 11 fund established in section 99F.20 to the racing and gaming
 11 12 commission of the department of inspections and appeals for the
 11 13 fiscal year beginning July 1, 2013, and ending June 30, 2014,
 11 14 the following amount, or so much thereof as is necessary, to be
 11 15 used for the purposes designated:

Gaming Regulatory Revolving Fund appropriation to the Racing and Gaming Commission for regulation of excursion gambling boats.

DETAIL: Maintains current level of support.

11 16 a. For salaries, support, maintenance, and miscellaneous
 11 17 purposes for administration and enforcement of the excursion
 11 18 boat gambling and gambling structure laws, and for not more
 11 19 than the following full-time equivalent positions:
 11 20 \$ 3,045,719
 11 21 FTEs 40.72

11 22 b. For costs associated with conducting a socioeconomic
 11 23 study on the impact of gambling on lowans if the study is
 11 24 required by law:
 11 25 \$ 125,000

Contingent Gaming Regulatory Revolving Fund appropriation to the Racing and Gaming Commission to conduct a gambling socioeconomic study if statutorily required.

DETAIL: This is a one-time appropriation of \$125,000 for FY 2014 if there is a statute in effect requiring the study.

11 26 Sec. 16. ROAD USE TAX FUND APPROPRIATION — DEPARTMENT OF

11 27 INSPECTIONS AND APPEALS. There is appropriated from the road
 11 28 use tax fund created in section 312.1 to the administrative
 11 29 hearings division of the department of inspections and appeals
 11 30 for the fiscal year beginning July 1, 2013, and ending June 30,
 11 31 2014, the following amount, or so much thereof as is necessary,
 11 32 for the purposes designated:
 11 33 For salaries, support, maintenance, and miscellaneous
 11 34 purposes:
 11 35 \$ 1,623,897

Road Use Tax Fund appropriation to the Administrative Hearings Division of the DIA.

DETAIL: Maintains current level of funding. These funds are used to cover costs associated with administrative hearings related to driver license revocations.

12 1 Sec. 17. DEPARTMENT OF MANAGEMENT.

12 2 1. There is appropriated from the general fund of the state
 12 3 to the department of management for the fiscal year beginning
 12 4 July 1, 2013, and ending June 30, 2014, the following amounts,
 12 5 or so much thereof as is necessary, to be used for the purposes
 12 6 designated:
 12 7 For salaries, support, maintenance, and miscellaneous
 12 8 purposes, and for not more than the following full-time
 12 9 equivalent positions:
 12 10 \$ 2,550,220
 12 11 FTEs 21.00

General Fund appropriation to the DOM.

DETAIL: This is an increase of \$156,222 and no change in FTE positions compared to estimated net FY 2013. The increase includes:

- \$105,000 for a Lean officer.
- \$51,222 for an 1/3 distribution.

12 12 2. Of the moneys appropriated in this section, the
 12 13 department shall use a portion for enterprise resource
 12 14 planning, providing for a salary model administrator,
 12 15 conducting performance audits, and for the department's LEAN
 12 16 process.

Requires the DOM to maintain positions for certain programs operated within the Department.

12 17 Sec. 18. ROAD USE TAX APPROPRIATION — DEPARTMENT OF

12 18 MANAGEMENT. There is appropriated from the road use tax fund
 12 19 created in section 312.1 to the department of management for
 12 20 the fiscal year beginning July 1, 2013, and ending June 30,
 12 21 2014, the following amount, or so much thereof as is necessary,
 12 22 to be used for the purposes designated:
 12 23 For salaries, support, maintenance, and miscellaneous
 12 24 purposes:
 12 25 \$ 56,000

Road Use Tax Fund appropriation to the DOM.

DETAIL: Maintains current level of funding. These funds are used for support and services provided to the Department of Transportation.

12 26 Sec. 19. IOWA PUBLIC INFORMATION BOARD. There is
 12 27 appropriated from the general fund of the state to the Iowa
 12 28 public information board for the fiscal year beginning July
 12 29 1, 2013, and ending June 30, 2014, the following amounts, or
 12 30 so much thereof as is necessary, to be used for the purposes

General Fund appropriation for the Iowa Public Information Board.

DETAIL: This is a new appropriation of \$100,000 and 1.00 FTE position.

12 31 designated:
 12 32 For salaries, support, maintenance, and miscellaneous
 12 33 purposes and for not more than the following full-time
 12 34 equivalent positions:
 12 35 \$ 100,000
 13 1 FTEs 1.00

The Iowa Public Information Board was created by SF 430 (Public Information Board Act) during the 2012 Legislative Session as an alternative for complaint proceedings regarding open meetings and public records laws. The Board consists of nine members appointed by the Governor and confirmed by the Senate. The Act permitted the Board to hire one employee (an attorney) to serve as the Executive Director. The Board began meeting in July 2012 to organize, develop administrative rules, and identify staffing needs and budget requirements.

13 2 Sec. 20. DEPARTMENT OF REVENUE.

General Fund appropriation to the Department of Revenue.

13 3 1. There is appropriated from the general fund of the state
 13 4 to the department of revenue for the fiscal year beginning July
 13 5 1, 2013, and ending June 30, 2014, the following amounts, or
 13 6 so much thereof as is necessary, to be used for the purposes
 13 7 designated:

DETAIL: This is an increase of \$221,355 for an 1/3 distribution and a general decrease of 2.29 FTE positions compared to estimated FY 2013.

13 8 For salaries, support, maintenance, and miscellaneous
 13 9 purposes, and for not more than the following full-time
 13 10 equivalent positions:
 13 11 \$ 17,880,839
 13 12 FTEs 242.24

13 13 2. Of the funds appropriated pursuant to this section,
 13 14 \$400,000 shall be used to pay the direct costs of compliance
 13 15 related to the collection and distribution of local sales and
 13 16 services taxes imposed pursuant to chapters 423B and 423E.

Requires \$400,000 of the Department's General Fund appropriation to be used to pay the costs related to the Local Option Sales and Services Taxes.

13 17 3. The director of revenue shall prepare and issue a state
 13 18 appraisal manual and the revisions to the state appraisal
 13 19 manual as provided in section 421.17, subsection 17, without
 13 20 cost to a city or county.

Requires the Department of Revenue to prepare and issue a State Appraisal Manual at no cost to cities and counties.

DETAIL: County and city assessors are mandated by statute to use the Manual in completing assessments of real property.

13 21 Sec. 21. MOTOR VEHICLE FUEL TAX APPROPRIATION. There is
 13 22 appropriated from the motor fuel tax fund created by section
 13 23 452A.77 to the department of revenue for the fiscal year
 13 24 beginning July 1, 2013, and ending June 30, 2014, the following
 13 25 amount, or so much thereof as is necessary, to be used for the
 13 26 purposes designated:

Motor Vehicle Fuel Tax Fund appropriation to the Department of Revenue for administration and enforcement of the Motor Vehicle Use Tax Program.

DETAIL: Maintains current level of funding.

13 27 For salaries, support, maintenance, miscellaneous purposes,
 13 28 and for administration and enforcement of the provisions of
 13 29 chapter 452A and the motor vehicle use tax program:
 13 30 \$ 1,305,775

13 31 Sec. 22. SECRETARY OF STATE.

13 32 1. There is appropriated from the general fund of the state
 13 33 to the office of the secretary of state for the fiscal year
 13 34 beginning July 1, 2013, and ending June 30, 2014, the following
 13 35 amounts, or so much thereof as is necessary, to be used for the
 14 1 purposes designated:
 14 2 For salaries, support, maintenance, and miscellaneous
 14 3 purposes, and for not more than the following full-time
 14 4 equivalent positions:
 14 5 \$ 2,896,699
 14 6 FTEs 29.00

General Fund appropriation to the Office of the Secretary of State.

 DETAIL: This is an increase of \$1,114 and a decrease of 2.00 FTE positions compared to estimated FY 2013, due to an 1/3 distribution and to match the authorized positions for FY 2013.

14 7 2. The state department or state agency which provides
 14 8 data processing services to support voter registration file
 14 9 maintenance and storage shall provide those services without
 14 10 charge.

Specifies that the Office of the Secretary of State cannot be charged a fee by State agencies that provide data processing services for voter registration file maintenance.

14 11 Sec. 23. SECRETARY OF STATE FILING FEES REFUND.

14 12 Notwithstanding the obligation to collect fees pursuant to the
 14 13 provisions of section 489.117, subsection 1, paragraphs "a" and
 14 14 "o", section 490.122, subsection 1, paragraphs "a" and "s",
 14 15 and section 504.113, subsection 1, paragraphs "a", "c", "d",
 14 16 "j", "k", "l", and "m", for the fiscal year beginning July 1,
 14 17 2013, the secretary of state may refund these fees to the filer
 14 18 pursuant to rules established by the secretary of state. The
 14 19 decision of the secretary of state not to issue a refund under
 14 20 rules established by the secretary of state is final and not
 14 21 subject to review pursuant to chapter 17A.

Permits the Secretary of State the discretion to refund the \$50 fee for certificates of organization and the \$100 fee for applications for certificates of authority for limited liability corporations.

14 22 Sec. 24. TREASURER OF STATE.

14 23 1. There is appropriated from the general fund of the
 14 24 state to the office of treasurer of state for the fiscal year
 14 25 beginning July 1, 2013, and ending June 30, 2014, the following
 14 26 amount, or so much thereof as is necessary, to be used for the
 14 27 purposes designated:
 14 28 For salaries, support, maintenance, and miscellaneous
 14 29 purposes, and for not more than the following full-time
 14 30 equivalent positions:
 14 31 \$ 1,084,392
 14 32 FTEs 28.80

General Fund appropriation to the Office of the Treasurer of State.

 DETAIL: This is an increase of \$230,103 and no change in FTE positions compared to estimated FY 2013, due to an 1/3 distribution.

14 33 2. The office of treasurer of state shall supply clerical,
 14 34 secretarial, and other administrative support for the executive
 14 35 council.

Requires the Treasurer of State to provide clerical and secretarial support to the Executive Council.

15 1 Sec. 25. ROAD USE TAX APPROPRIATION — OFFICE OF TREASURER

15 2 OF STATE. There is appropriated from the road use tax fund

Road Use Tax Fund appropriation to the Office of the Treasurer.

15 3 created in section 312.1 to the office of treasurer of state
 15 4 for the fiscal year beginning July 1, 2013, and ending June 30,
 15 5 2014, the following amount, or so much thereof as is necessary,
 15 6 to be used for the purposes designated:
 15 7 For enterprise resource management costs related to the
 15 8 distribution of road use tax funds:
 15 9 \$ 93,148

DETAIL: Maintains the current level of funding. This appropriation is used to cover fees assessed by the DAS for I/3 Budget System costs related to the administration of the Road Use Tax Fund.

15 10 Sec. 26. IPERS — GENERAL OFFICE. There is appropriated
 15 11 from the Iowa public employees' retirement system fund to the
 15 12 Iowa public employees' retirement system for the fiscal year
 15 13 beginning July 1, 2013, and ending June 30, 2014, the following
 15 14 amount, or so much thereof as is necessary, to be used for the
 15 15 purposes designated:
 15 16 For salaries, support, maintenance, and other operational
 15 17 purposes to pay the costs of the Iowa public employees'
 15 18 retirement system, and for not more than the following
 15 19 full-time equivalent positions:
 15 20 \$ 17,686,968
 15 21 FTEs 90.13

Appropriation from the Iowa Public Employees Retirement System (IPERS) Trust Fund to the IPERS for administration.

DETAIL: Maintains current level of funding.

15 22 Sec. 27. INTEGRATED INFORMATION FOR IOWA SYSTEM. There
 15 23 is appropriated from the general fund of the state to the
 15 24 following departments and agencies for the fiscal year
 15 25 beginning July 1, 2013, and ending June 30, 2014, the following
 15 26 amounts, or so much thereof as is necessary, to be used
 15 27 for the payment of services provided by the department of
 15 28 administrative services related to the integrated information
 15 29 for Iowa system:

General Fund appropriations to departments outside the Administration and Regulation Appropriations Subcommittee to replace funding that in previous years was appropriated to the DAS to partially offset the departments' costs for using the I/3 System.

DETAIL: This Bill eliminates the I/3 Distribution appropriation to the DAS and distributes amounts equivalent to the departments' shares of the appropriation through direct appropriations. The appropriations for departments outside the purview of the Administration and Regulation Subcommittee receive a total of \$2,486,318. Departments within the purview of the Administration and Regulation Appropriations Subcommittee received increases in their appropriations. Having distributed the appropriations in this manner, the funding will become part of the base budgets of these departments in future years and the I/3 distribution appropriation to DAS will no longer be needed.

15 30 1. Department of aging:
 15 31 \$ 5,687
 15 32 2. Department of agriculture and land stewardship:
 15 33 \$ 24,164
 15 34 3. Department for the blind:
 15 35 \$ 6,543
 16 1 4. Iowa state civil rights commission:
 16 2 \$ 2,178

16	3	5. College student aid commission:		
16	4	.....	\$	17,166
16	5	6. Department of corrections:		
16	6	.....	\$	12,228
16	7	7. Department of corrections for the Fort Madison		
16	8	correctional facility:		
16	9	.....	\$	28,799
16	10	8. Department of corrections for the Anamosa correctional		
16	11	facility:		
16	12	.....	\$	22,967
16	13	9. Department of corrections for the Oakdale correctional		
16	14	facility:		
16	15	.....	\$	57,645
16	16	10. Department of corrections for the Newton correctional		
16	17	facility:		
16	18	.....	\$	18,818
16	19	11. Department of corrections for the Mount Pleasant		
16	20	correctional facility:		
16	21	.....	\$	20,708
16	22	12. Department of corrections for the Rockwell City		
16	23	correctional facility:		
16	24	.....	\$	7,205
16	25	13. Department of corrections for the Clarinda correctional		
16	26	facility:		
16	27	.....	\$	17,703
16	28	14. Department of corrections for the Mitchellville		
16	29	correctional facility:		
16	30	.....	\$	13,431
16	31	15. Department of corrections for the Fort Dodge		
16	32	correctional facility:		
16	33	.....	\$	18,416
16	34	16. Department of cultural affairs:		
16	35	.....	\$	5,069
17	1	17. Economic development authority:		
17	2	.....	\$	47,407

17 3	18. Department of education:		
17 4	.....	\$	215,235
17 5	19. Department of education for the vocational		
17 6	rehabilitation services division:		
17 7	.....	\$	33,032
17 8	20. Department of education for the public broadcasting		
17 9	division:		
17 10	.....	\$	7,537
17 11	21. Department of human services for payments associated		
17 12	with administration:		
17 13	.....	\$	24,831
17 14	22. Department of human services for payments associated		
17 15	with assistance payments:		
17 16	.....	\$	581,192
17 17	23. Department of human services for the civil commitment		
17 18	unit for sexual offenders:		
17 19	.....	\$	8,599
17 20	24. Department of human services for payments associated		
17 21	with field operations:		
17 22	.....	\$	189,899
17 23	25. Department of human services for the state resource		
17 24	center at Glenwood:		
17 25	.....	\$	74,650
17 26	26. Department of human services for the state resource		
17 27	center at Woodward:		
17 28	.....	\$	65,728
17 29	27. Department of human services for the Iowa juvenile home		
17 30	at Toledo:		
17 31	.....	\$	7,766
17 32	28. Department of human services for the state training		
17 33	school at Eldora:		
17 34	.....	\$	11,233
17 35	29. Department of human services for the Cherokee mental		
18 1	health institute:		
18 2	.....	\$	10,273
18 3	30. Department of human services for the Clarinda mental		
18 4	health institute:		

18	5	.....	\$	5,821
18	6	31. Department of human services for the Independence		
18	7	mental health institute:		
18	8	.....	\$	15,304
18	9	32. Department of human services for the Mount Pleasant		
18	10	mental health institute:		
18	11	.....	\$	7,375
18	12	33. Office of the state public defender:		
18	13	.....	\$	20,061
18	14	34. Iowa law enforcement academy:		
18	15	.....	\$	1,516
18	16	35. Department of justice:		
18	17	.....	\$	21,975
18	18	36. Department of natural resources:		
18	19	.....	\$	95,607
18	20	37. Board of parole:		
18	21	.....	\$	748
18	22	38. Department of public defense:		
18	23	.....	\$	27,436
18	24	39. Department of public defense for the homeland security		
18	25	and emergency management division or its successor:		
18	26	.....	\$	55,346
18	27	40. Public employment relations board:		
18	28	.....	\$	526
18	29	41. Department of public health:		
18	30	.....	\$	51,018
18	31	42. Department of public safety:		
18	32	.....	\$	87,295
18	33	43. State board of regents:		
18	34	.....	\$	29,709
18	35	44. Department of veterans affairs:		
19	1	.....	\$	2,443
19	2	45. Department of veterans affairs for the Iowa veterans		
19	3	home:		

19	4	.....	\$	69,282
19	5	46. Department of workforce development:		
19	6	.....	\$	274,819
19	7	47. Judicial branch:		
19	8	.....	\$	137,380
19	9	48. Iowa general assembly:		
19	10	.....	\$	26,548

Summary Data General Fund

	Actual FY 2012 <u>(1)</u>	Estimated FY 2013 <u>(2)</u>	Gov Rec FY 2014 <u>(3)</u>	House Subcom FY 2014 <u>(4)</u>	House Sub vs. Est 2013 <u>(5)</u>	Page and Line # <u>(6)</u>
Administration and Regulation	\$ 51,645,937	\$ 53,016,188	\$ 55,706,431	\$ 52,508,931	\$ -507,257	
Agriculture and Natural Resources	0	0	0	119,771	119,771	
Economic Development	0	0	0	327,821	327,821	
Education	0	0	0	309,222	309,222	
Health and Human Services	0	0	0	1,131,101	1,131,101	
Justice System	0	0	0	571,855	571,855	
Unassigned Standings	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,548</u>	<u>26,548</u>	
Grand Total	<u>\$ 51,645,937</u>	<u>\$ 53,016,188</u>	<u>\$ 55,706,431</u>	<u>\$ 54,995,249</u>	<u>\$ 1,979,061</u>	

Administration and Regulation General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	House Subcom FY 2014 (4)	House Sub vs. Est 2013 (5)	Page and Line # (6)
<u>Administrative Services, Dept. of</u>						
Administrative Services						
Administrative Services, Dept.	\$ 4,020,344	\$ 4,020,344	\$ 4,020,322	\$ 4,020,322	\$ -22	PG 1 LN 8
Utilities	2,626,460	2,676,460	2,676,460	2,676,460	0	PG 1 LN 12
Terrace Hill Operations	405,914	405,914	499,025	499,025	93,111	PG 1 LN 20
I3 Distribution	3,277,946	3,277,946	3,277,946	0	-3,277,946	
Iowa Building Operations	995,535	995,535	0	0	-995,535	
Total Administrative Services, Dept. of	\$ 11,326,199	\$ 11,376,199	\$ 10,473,753	\$ 7,195,807	\$ -4,180,392	
<u>Auditor of State</u>						
Auditor Of State						
Auditor of State - General Office	\$ 905,468	\$ 905,468	\$ 995,968	\$ 914,506	\$ 9,038	PG 2 LN 31
Total Auditor of State	\$ 905,468	\$ 905,468	\$ 995,968	\$ 914,506	\$ 9,038	
<u>Ethics and Campaign Disclosure</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	\$ 475,000	\$ 490,000	\$ 490,000	\$ 490,335	\$ 335	PG 3 LN 18
Total Ethics and Campaign Disclosure	\$ 475,000	\$ 490,000	\$ 490,000	\$ 490,335	\$ 335	
<u>Commerce, Dept. of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	\$ 1,220,391	\$ 1,220,391	\$ 1,220,391	\$ 1,220,391	\$ 0	PG 4 LN 1
Professional Licensing and Reg.						
Professional Licensing Bureau	\$ 600,353	\$ 600,353	\$ 600,353	\$ 601,537	\$ 1,184	PG 4 LN 7
Total Commerce, Dept. of	\$ 1,820,744	\$ 1,820,744	\$ 1,820,744	\$ 1,821,928	\$ 1,184	
<u>Iowa Tele & Tech Commission</u>						
Iowa Communications Network						
Regional Telecom Councils	\$ 0	\$ 992,913	\$ 992,913	\$ 992,913	\$ 0	PG 6 LN 16
Total Iowa Tele & Tech Commission	\$ 0	\$ 992,913	\$ 992,913	\$ 992,913	\$ 0	

Administration and Regulation General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	House Subcom FY 2014 (4)	House Sub vs. Est 2013 (5)	Page and Line # (6)
<u>Governor</u>						
Governor's Office						
Governor/Lt. Governor's Office	\$ 2,288,025	\$ 2,194,914	\$ 2,194,914	\$ 2,196,455	\$ 1,541	PG 6 LN 30
Terrace Hill Quarters	0	93,111	0	0	-93,111	
Total Governor	\$ 2,288,025	\$ 2,288,025	\$ 2,194,914	\$ 2,196,455	\$ -91,570	
<u>Governor's Office of Drug Control Policy</u>						
Office of Drug Control Policy						
Drug Policy Coordinator	\$ 290,000	\$ 240,000	\$ 240,000	\$ 241,134	\$ 1,134	PG 7 LN 5
Total Governor's Office of Drug Control Policy	\$ 290,000	\$ 240,000	\$ 240,000	\$ 241,134	\$ 1,134	
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Human Rights Administration	\$ 206,103	\$ 206,103	\$ 206,103	\$ 224,184	\$ 18,081	PG 7 LN 24
Community Advocacy and Services	1,028,077	1,028,077	1,028,077	1,028,077	0	PG 7 LN 30
Total Human Rights, Dept. of	\$ 1,234,180	\$ 1,234,180	\$ 1,234,180	\$ 1,252,261	\$ 18,081	
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
Administration Division	\$ 1,527,740	\$ 248,409	\$ 519,403	\$ 545,242	\$ 296,833	PG 8 LN 7
Administrative Hearings Division	528,753	528,753	678,942	678,942	150,189	PG 8 LN 12
Investigations Division	1,168,639	1,168,639	2,573,089	2,573,089	1,404,450	PG 8 LN 18
Health Facilities Division	3,555,328	3,917,666	5,092,033	5,092,033	1,174,367	PG 8 LN 24
Employment Appeal Board	42,215	42,215	42,215	42,215	0	PG 9 LN 18
Child Advocacy Board	2,680,290	2,680,290	2,680,590	2,680,590	300	PG 9 LN 33
Food and Consumer Safety	0	1,279,331	1,279,331	1,279,331	0	PG 10 LN 18
Total Inspections & Appeals, Dept. of	\$ 9,502,965	\$ 9,865,303	\$ 12,865,603	\$ 12,891,442	\$ 3,026,139	
<u>Management, Dept. of</u>						
Management, Dept. of						
Department Operations	\$ 2,393,998	\$ 2,393,998	\$ 2,498,998	\$ 2,550,220	\$ 156,222	PG 12 LN 2
Total Management, Dept. of	\$ 2,393,998	\$ 2,393,998	\$ 2,498,998	\$ 2,550,220	\$ 156,222	

Administration and Regulation General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	House Subcom FY 2014 (4)	House Sub vs. Est 2013 (5)	Page and Line # (6)
<u>Public Information Board</u>						
Public Information Board						
Iowa Public Information Board	\$ 0	\$ 0	\$ 490,000	\$ 100,000	\$ 100,000	PG 12 LN 26
Total Public Information Board	\$ 0	\$ 0	\$ 490,000	\$ 100,000	\$ 100,000	
<u>Revenue, Dept. of</u>						
Revenue, Dept. of						
Revenue, Department of	\$ 17,659,484	\$ 17,659,484	\$ 17,659,484	\$ 17,880,839	\$ 221,355	PG 13 LN 3
Total Revenue, Dept. of	\$ 17,659,484	\$ 17,659,484	\$ 17,659,484	\$ 17,880,839	\$ 221,355	
<u>Secretary of State</u>						
Secretary of State						
Secretary of State - Operations	\$ 2,895,585	\$ 2,895,585	\$ 2,895,585	\$ 2,896,699	\$ 1,114	PG 13 LN 32
Total Secretary of State	\$ 2,895,585	\$ 2,895,585	\$ 2,895,585	\$ 2,896,699	\$ 1,114	
<u>Treasurer of State</u>						
Treasurer of State						
Treasurer - General Office	\$ 854,289	\$ 854,289	\$ 854,289	\$ 1,084,392	\$ 230,103	PG 14 LN 23
Total Treasurer of State	\$ 854,289	\$ 854,289	\$ 854,289	\$ 1,084,392	\$ 230,103	
Total Administration and Regulation	\$ 51,645,937	\$ 53,016,188	\$ 55,706,431	\$ 52,508,931	\$ -507,257	

Agriculture and Natural Resources General Fund

	Actual FY 2012 <u>(1)</u>	Estimated FY 2013 <u>(2)</u>	Gov Rec FY 2014 <u>(3)</u>	House Subcom FY 2014 <u>(4)</u>	House Sub vs. Est 2013 <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Agriculture and Land Stewardship</u>						
Agriculture and Land Stewardship						
Department of Agriculture I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 24,164	\$ 24,164	PG 15 LN 32
Total Agriculture and Land Stewardship	\$ 0	\$ 0	\$ 0	\$ 24,164	\$ 24,164	
<u>Natural Resources, Dept. of</u>						
Natural Resources						
Department of Natural Resources I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 95,607	\$ 95,607	PG 18 LN 18
Total Natural Resources, Dept. of	\$ 0	\$ 0	\$ 0	\$ 95,607	\$ 95,607	
Total Agriculture and Natural Resources	\$ 0	\$ 0	\$ 0	\$ 119,771	\$ 119,771	

Economic Development General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	House Subcom FY 2014 (4)	House Sub vs. Est 2013 (5)	Page and Line # (6)
<u>Cultural Affairs, Dept. of</u>						
Cultural Affairs, Dept. of						
Department of Cultural Affairs I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 5,069	\$ 5,069	PG 16 LN 34
Total Cultural Affairs, Dept. of	\$ 0	\$ 0	\$ 0	\$ 5,069	\$ 5,069	
<u>Economic Development Authority</u>						
Economic Development Authority						
Economic Development Authority I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 47,407	\$ 47,407	PG 17 LN 1
Total Economic Development Authority	\$ 0	\$ 0	\$ 0	\$ 47,407	\$ 47,407	
<u>Public Employment Relations Board</u>						
Public Employment Relations						
Public Employment Relations Board I/3 Distributic	\$ 0	\$ 0	\$ 0	\$ 526	\$ 526	PG 18 LN 27
Total Public Employment Relations Board	\$ 0	\$ 0	\$ 0	\$ 526	\$ 526	
<u>Iowa Workforce Development</u>						
Iowa Workforce Development						
Dept. of Workforce Development I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 274,819	\$ 274,819	PG 19 LN 5
Total Iowa Workforce Development	\$ 0	\$ 0	\$ 0	\$ 274,819	\$ 274,819	
Total Economic Development	\$ 0	\$ 0	\$ 0	\$ 327,821	\$ 327,821	

Education General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	House Subcom FY 2014 (4)	House Sub vs. Est 2013 (5)	Page and Line # (6)
<u>Blind, Dept. for the</u>						
Department for the Blind						
Department for the Blind I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 6,543	\$ 6,543	PG 15 LN 34
Total Blind, Dept. for the	\$ 0	\$ 0	\$ 0	\$ 6,543	\$ 6,543	
<u>College Aid Commission</u>						
College Student Aid Comm.						
College Student Aid Commission I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 17,166	\$ 17,166	PG 16 LN 3
Total College Aid Commission	\$ 0	\$ 0	\$ 0	\$ 17,166	\$ 17,166	
<u>Education, Dept. of</u>						
Education, Dept. of						
Department of Education I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 215,235	\$ 215,235	PG 17 LN 3
Vocational Rehabilitation						
Vocational Rehabilitation I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 33,032	\$ 33,032	PG 17 LN 5
Iowa Public Television						
Iowa Public Television I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 7,537	\$ 7,537	PG 17 LN 8
Total Education, Dept. of	\$ 0	\$ 0	\$ 0	\$ 255,804	\$ 255,804	
<u>Regents, Board of</u>						
Regents, Board of						
Board of Regents I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 29,709	\$ 29,709	PG 18 LN 33
Total Regents, Board of	\$ 0	\$ 0	\$ 0	\$ 29,709	\$ 29,709	
Total Education	\$ 0	\$ 0	\$ 0	\$ 309,222	\$ 309,222	

Health and Human Services General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	House Subcom FY 2014 (4)	House Sub vs. Est 2013 (5)	Page and Line # (6)
<u>Aging, Dept. on</u>						
Aging, Dept. on						
Department of Aging I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 5,687	\$ 5,687	PG 15 LN 30
Total Aging, Dept. on	\$ 0	\$ 0	\$ 0	\$ 5,687	\$ 5,687	
<u>Human Services, Dept. of</u>						
General Administration						
Human Services Administration I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 24,831	\$ 24,831	PG 17 LN 11
Assistance						
Human Services Assistance Payments I/3 Distrib	\$ 0	\$ 0	\$ 0	\$ 581,192	\$ 581,192	PG 17 LN 14
Cherokee CCUSO						
Human Services Civil Commitment Unit I/3 Distrit	\$ 0	\$ 0	\$ 0	\$ 8,599	\$ 8,599	PG 17 LN 17
Field Operations						
Human Services Field Operations Unit I/3 Distribu	\$ 0	\$ 0	\$ 0	\$ 189,899	\$ 189,899	PG 17 LN 20
Glenwood						
Human Services - Glenwood I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 74,650	\$ 74,650	PG 17 LN 23
Woodward						
Human Services - Woodward I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 65,728	\$ 65,728	PG 17 LN 26
Toledo Juvenile Home						
Human Services - Toledo I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 7,766	\$ 7,766	PG 17 LN 29
Eldora Training School						
Human Services - Eldora I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 11,233	\$ 11,233	PG 17 LN 32
Cherokee						
Human Services - Cherokee I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 10,273	\$ 10,273	PG 17 LN 35
Clarinda						
Human Services - Clarinda I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 5,821	\$ 5,821	PG 18 LN 3
Independence						
Human Services - Independence I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 15,304	\$ 15,304	PG 18 LN 6
Mt Pleasant						
Human Services - Mt. Pleasant I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 7,375	\$ 7,375	PG 18 LN 9
Total Human Services, Dept. of	\$ 0	\$ 0	\$ 0	\$ 1,002,671	\$ 1,002,671	

Health and Human Services General Fund

	Actual FY 2012 <u>(1)</u>	Estimated FY 2013 <u>(2)</u>	Gov Rec FY 2014 <u>(3)</u>	House Subcom FY 2014 <u>(4)</u>	House Sub vs. Est 2013 <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Public Health, Dept. of</u>						
Public Health, Dept. of						
Department of Public Health I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 51,018	\$ 51,018	PG 18 LN 29
Total Public Health, Dept. of	\$ 0	\$ 0	\$ 0	\$ 51,018	\$ 51,018	
<u>Veterans Affairs, Dept. of</u>						
Veterans Affairs, Department of						
Veteran's Affairs I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 2,443	\$ 2,443	PG 18 LN 35
Veterans Affairs, Dept. of						
Iowa Veteran's Home I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 69,282	\$ 69,282	PG 19 LN 2
Total Veterans Affairs, Dept. of	\$ 0	\$ 0	\$ 0	\$ 71,725	\$ 71,725	
Total Health and Human Services	\$ 0	\$ 0	\$ 0	\$ 1,131,101	\$ 1,131,101	

Justice System General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	House Subcom FY 2014 (4)	House Sub vs. Est 2013 (5)	Page and Line # (6)
<u>Civil Rights Commission</u>						
Civil Rights Commission						
Civil Rights Commission I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 2,178	\$ 2,178	PG 16 LN 1
Total Civil Rights Commission	\$ 0	\$ 0	\$ 0	\$ 2,178	\$ 2,178	
<u>Corrections, Dept. of</u>						
Central Office						
Corrections - Central Office I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 12,228	\$ 12,228	PG 16 LN 5
Fort Madison						
Corrections - Fort Madison I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 28,799	\$ 28,799	PG 16 LN 7
Anamosa						
Corrections - Anamosa I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 22,967	\$ 22,967	PG 16 LN 10
Oakdale						
Corrections - Oakdale I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 57,645	\$ 57,645	PG 16 LN 13
Newton						
Corrections - Newton I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 18,818	\$ 18,818	PG 16 LN 16
Mt Pleasant						
Corrections - Mt. Pleasant I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 20,708	\$ 20,708	PG 16 LN 19
Rockwell City						
Corrections - Rockwell City I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 7,205	\$ 7,205	PG 16 LN 22
Clarinda						
Corrections - Clarinda I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 17,703	\$ 17,703	PG 16 LN 25
Mitchellville						
Corrections - Mitchellville I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 13,431	\$ 13,431	PG 16 LN 28
Fort Dodge						
Corrections - Fort Dodge I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 18,416	\$ 18,416	PG 16 LN 31
Total Corrections, Dept. of	\$ 0	\$ 0	\$ 0	\$ 217,920	\$ 217,920	

Justice System General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	House Subcom FY 2014 (4)	House Sub vs. Est 2013 (5)	Page and Line # (6)
<u>Inspections & Appeals, Dept. of</u>						
Public Defender						
Public Defender I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 20,061	\$ 20,061	PG 18 LN 12
Total Inspections & Appeals, Dept. of	\$ 0	\$ 0	\$ 0	\$ 20,061	\$ 20,061	
<u>Justice, Department of</u>						
Justice, Dept. of						
Department of Justice I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 21,975	\$ 21,975	PG 18 LN 16
Total Justice, Department of	\$ 0	\$ 0	\$ 0	\$ 21,975	\$ 21,975	
<u>Iowa Law Enforcement Academy</u>						
Iowa Law Enforcement Academy						
Law Enforcement Academy I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 1,516	\$ 1,516	PG 18 LN 14
Total Iowa Law Enforcement Academy	\$ 0	\$ 0	\$ 0	\$ 1,516	\$ 1,516	
<u>Parole, Board of</u>						
Parole Board						
Parole Board I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 748	\$ 748	PG 18 LN 20
Total Parole, Board of	\$ 0	\$ 0	\$ 0	\$ 748	\$ 748	
<u>Public Defense, Dept. of</u>						
Public Defense, Dept. of						
Department of Public Defense I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 27,436	\$ 27,436	PG 18 LN 22
Emergency Management Division						
Homeland Security I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 55,346	\$ 55,346	PG 18 LN 24
Total Public Defense, Dept. of	\$ 0	\$ 0	\$ 0	\$ 82,782	\$ 82,782	
<u>Public Safety, Department of</u>						
Public Safety, Dept. of						
Department of Public Safety I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 87,295	\$ 87,295	PG 18 LN 31
Total Public Safety, Department of	\$ 0	\$ 0	\$ 0	\$ 87,295	\$ 87,295	

Justice System General Fund

	Actual FY 2012 <u>(1)</u>	Estimated FY 2013 <u>(2)</u>	Gov Rec FY 2014 <u>(3)</u>	House Subcom FY 2014 <u>(4)</u>	House Sub vs. Est 2013 <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Judicial Branch</u>						
Judicial Branch						
Judicial Branch I/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 137,380	\$ 137,380	PG 19 LN 7
Total Judicial Branch	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 137,380</u>	<u>\$ 137,380</u>	
Total Justice System	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 571,855</u></u>	<u><u>\$ 571,855</u></u>	

Unassigned Standings General Fund

	Actual FY 2012 <u>(1)</u>	Estimated FY 2013 <u>(2)</u>	Gov Rec FY 2014 <u>(3)</u>	House Subcom FY 2014 <u>(4)</u>	House Sub vs. Est 2013 <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Legislative Branch</u>						
Legislative Branch						
General Assembly 1/3 Distribution	\$ 0	\$ 0	\$ 0	\$ 26,548	\$ 26,548	PG 19 LN 9
Total Legislative Branch	\$ 0	\$ 0	\$ 0	\$ 26,548	\$ 26,548	
Total Unassigned Standings	\$ 0	\$ 0	\$ 0	\$ 26,548	\$ 26,548	

Summary Data Other Funds

	Actual FY 2012 <u>(1)</u>	Estimated FY 2013 <u>(2)</u>	Gov Rec FY 2014 <u>(3)</u>	House Subcom FY 2014 <u>(4)</u>	House Sub vs. Est 2013 <u>(5)</u>	Page and Line # <u>(6)</u>
Administration and Regulation	\$ 53,750,185	\$ 53,984,067	\$ 51,211,095	\$ 51,241,201	\$ -2,742,866	
Grand Total	<u>\$ 53,750,185</u>	<u>\$ 53,984,067</u>	<u>\$ 51,211,095</u>	<u>\$ 51,241,201</u>	<u>\$ -2,742,866</u>	

Administration and Regulation Other Funds

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	House Subcom FY 2014 (4)	House Sub vs. Est 2013 (5)	Page and Line # (6)
Commerce, Dept. of						
Banking Division						
Banking Division - CMRF	\$ 8,851,670	\$ 9,098,170	\$ 9,160,198	\$ 9,167,235	\$ 69,065	PG 4 LN 18
Credit Union Division						
Credit Union Division - CMRF	\$ 1,727,995	\$ 1,792,995	\$ 1,792,995	\$ 1,794,256	\$ 1,261	PG 4 LN 24
Insurance Division						
Insurance Division - CMRF	\$ 4,983,244	\$ 4,983,244	\$ 5,023,244	\$ 5,032,989	\$ 49,745	PG 4 LN 30
Utilities Division						
Utilities Division - CMRF	\$ 8,173,069	\$ 8,173,069	\$ 8,173,069	\$ 8,179,405	\$ 6,336	PG 5 LN 16
Professional Licensing and Reg.						
Field Auditor - Housing Impr. Fund	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	PG 6 LN 5
Total Commerce, Dept. of	\$ 23,798,295	\$ 24,109,795	\$ 24,211,823	\$ 24,236,202	\$ 126,407	
Inspections & Appeals, Dept. of						
Inspections and Appeals, Dept. of						
DIA - RUTF	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0	PG 11 LN 27
Medicaid Fraud - Health Facilities	650,000	286,661	0	0	-286,661	
Medicaid Fraud - EBT Investigations	119,070	119,070	0	0	-119,070	
Medicaid Fraud - Dependent Adult	885,262	885,262	0	0	-885,262	
Medicaid Fraud - Boarding Homes	119,480	119,480	0	0	-119,480	
DIA - Med Fraud - Dependent Adult Abuse	250,000	250,000	0	0	-250,000	
Medicaid Fraud - Assisted Living	1,339,527	1,339,527	0	0	-1,339,527	
Total Inspections and Appeals, Dept. of	\$ 4,987,236	\$ 4,623,897	\$ 1,623,897	\$ 1,623,897	\$ -3,000,000	
Racing Commission						
Pari-Mutuel Regulation Fund	\$ 2,628,519	\$ 3,062,765	\$ 3,062,765	\$ 3,068,492	\$ 5,727	PG 10 LN 32
Riverboat Regulation Fund	3,194,244	3,045,719	3,170,719	3,045,719	0	PG 11 LN 10
Gambling Socioeconomic Study	0	0	0	125,000	125,000	PG 11 LN 22
Total Racing Commission	\$ 5,822,763	\$ 6,108,484	\$ 6,233,484	\$ 6,239,211	\$ 130,727	
Total Inspections & Appeals, Dept. of	\$ 10,809,999	\$ 10,732,381	\$ 7,857,381	\$ 7,863,108	\$ -2,869,273	

Administration and Regulation Other Funds

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	House Subcom FY 2014 (4)	House Sub vs. Est 2013 (5)	Page and Line # (6)
<u>Management, Dept. of</u>						
Management, Dept. of DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	PG 12 LN 18
Total Management, Dept. of	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	
<u>Revenue, Dept. of</u>						
Revenue, Dept. of Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	PG 13 LN 21
Total Revenue, Dept. of	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	
<u>Treasurer of State</u>						
Treasurer of State I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	PG 15 LN 2
Total Treasurer of State	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	
<u>IPERS Administration</u>						
IPERS Administration IPERS Administration	\$ 17,686,968	\$ 17,686,968	\$ 17,686,968	\$ 17,686,968	\$ 0	PG 15 LN 10
Total IPERS Administration	\$ 17,686,968	\$ 17,686,968	\$ 17,686,968	\$ 17,686,968	\$ 0	
Total Administration and Regulation	\$ 53,750,185	\$ 53,984,067	\$ 51,211,095	\$ 51,241,201	\$ -2,742,866	

Summary Data

FTE Positions

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	House Subcom FY 2014 (4)	House Sub vs. Est 2013 (5)	Page and Line # (6)
Administration and Regulation	1,237.97	1,294.34	1,293.48	1,280.79	-13.55	
Grand Total	1,237.97	1,294.34	1,293.48	1,280.79	-13.55	

Administration and Regulation

FTE Positions

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	House Subcom FY 2014 (4)	House Sub vs. Est 2013 (5)	Page and Line # (6)
<u>Administrative Services, Dept. of</u>						
Administrative Services						
Administrative Services, Dept.	71.30	77.74	73.49	73.49	-4.25	PG 1 LN 8
Utilities	1.00	1.00	1.00	1.00	0.00	PG 1 LN 12
Terrace Hill Operations	3.96	5.00	7.00	7.00	2.00	PG 1 LN 20
Iowa Building Operations	6.65	6.74	0.00	0.00	-6.74	
Total Administrative Services, Dept. of	82.92	90.48	81.49	81.49	-8.99	
<u>Auditor of State</u>						
Auditor Of State						
Auditor of State - General Office	102.22	103.00	103.00	103.00	0.00	PG 2 LN 31
Total Auditor of State	102.22	103.00	103.00	103.00	0.00	
<u>Ethics and Campaign Disclosure</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	4.87	5.00	5.00	5.00	0.00	PG 3 LN 18
Total Ethics and Campaign Disclosure	4.87	5.00	5.00	5.00	0.00	
<u>Commerce, Dept. of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	16.05	15.00	15.00	15.00	0.00	PG 4 LN 1
Professional Licensing and Reg.						
Professional Licensing Bureau	9.64	12.50	12.50	12.00	-0.50	PG 4 LN 7
Banking Division						
Banking Division - CMRF	68.48	68.50	74.50	70.50	2.00	PG 4 LN 18
Credit Union Division						
Credit Union Division - CMRF	13.25	14.00	14.00	14.00	0.00	PG 4 LN 24
Insurance Division						
Insurance Division - CMRF	96.37	100.15	100.15	99.50	-0.65	PG 4 LN 30
Utilities Division						
Utilities Division - CMRF	63.23	79.00	79.00	79.00	0.00	PG 5 LN 16
Total Commerce, Dept. of	267.02	289.15	295.15	290.00	0.85	

Administration and Regulation

FTE Positions

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	House Subcom FY 2014 (4)	House Sub vs. Est 2013 (5)	Page and Line # (6)
<u>Governor</u>						
Governor's Office						
Governor/Lt. Governor's Office	24.07	23.00	23.00	20.00	-3.00	PG 6 LN 30
Terrace Hill Quarters	0.11	1.93	0.00	0.00	-1.93	
Total Governor	24.18	24.93	23.00	20.00	-4.93	
<u>Governor's Office of Drug Control Policy</u>						
Office of Drug Control Policy						
Drug Policy Coordinator	7.52	4.00	4.00	4.00	0.00	PG 7 LN 5
Total Governor's Office of Drug Control Policy	7.52	4.00	4.00	4.00	0.00	
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Human Rights Administration	5.28	5.56	5.65	5.35	-0.21	PG 7 LN 24
Community Advocacy and Services	7.14	9.36	9.62	9.38	0.02	PG 7 LN 30
Total Human Rights, Dept. of	12.41	14.92	15.27	14.73	-0.19	
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
Administration Division	33.76	11.90	13.65	13.65	1.75	PG 8 LN 7
Administrative Hearings Division	22.96	23.00	23.00	23.00	0.00	PG 8 LN 12
Investigations Division	53.57	57.50	61.50	61.50	4.00	PG 8 LN 18
Health Facilities Division	118.95	115.75	113.00	113.00	-2.75	PG 8 LN 24
Employment Appeal Board	13.93	11.00	11.00	11.00	0.00	PG 9 LN 18
Child Advocacy Board	31.75	32.25	32.25	32.25	0.00	PG 9 LN 33
Food and Consumer Safety	0.48	23.25	23.25	23.25	0.00	PG 10 LN 18
Total Inspections and Appeals, Dept. of	275.39	274.65	277.65	277.65	3.00	
Racing Commission						
Pari-Mutuel Regulation Fund	22.76	32.03	32.03	32.03	0.00	PG 10 LN 32
Riverboat Regulation Fund	37.52	40.72	40.72	40.72	0.00	PG 11 LN 10
Total Racing Commission	60.27	72.75	72.75	72.75	0.00	
Total Inspections & Appeals, Dept. of	335.66	347.40	350.40	350.40	3.00	

Administration and Regulation

FTE Positions

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	House Subcom FY 2014 (4)	House Sub vs. Est 2013 (5)	Page and Line # (6)
<u>Management, Dept. of</u>						
Management, Dept. of Department Operations	21.04	21.00	21.00	21.00	0.00	PG 12 LN 2
Total Management, Dept. of	21.04	21.00	21.00	21.00	0.00	
<u>Public Information Board</u>						
Public Information Board Iowa Public Information Board	0.00	0.00	5.00	1.00	1.00	PG 12 LN 26
Total Public Information Board	0.00	0.00	5.00	1.00	1.00	
<u>Revenue, Dept. of</u>						
Revenue, Dept. of Revenue, Department of	240.80	244.53	242.24	242.24	-2.29	PG 13 LN 3
Total Revenue, Dept. of	240.80	244.53	242.24	242.24	-2.29	
<u>Secretary of State</u>						
Secretary of State Secretary of State - Operations	30.47	31.00	29.00	29.00	-2.00	PG 13 LN 32
Total Secretary of State	30.47	31.00	29.00	29.00	-2.00	
<u>Treasurer of State</u>						
Treasurer of State Treasurer - General Office	28.13	28.80	28.80	28.80	0.00	PG 14 LN 23
Total Treasurer of State	28.13	28.80	28.80	28.80	0.00	
<u>IPERS Administration</u>						
IPERS Administration IPERS Administration	80.73	90.13	90.13	90.13	0.00	PG 15 LN 10
Total IPERS Administration	80.73	90.13	90.13	90.13	0.00	
Total Administration and Regulation	1,237.97	1,294.34	1,293.48	1,280.79	-13.55	