

Administration and Regulation Appropriations Bill Senate File 2313

Last Action:
Conference Committee
May 7, 2012

Conference Committee Report

An Act relating to appropriations to certain state departments, agencies, funds, and certain other entities, providing for regulatory authority, and other properly related matters, and including effective date and retroactive applicability provisions.

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available on line at <http://www3.legis.state.ia.us/noba/index.jsp>

LSA Contacts: Dwayne Ferguson (515-281-6561) Ron Robinson (515-281-6256)

Funding Summary: Senate File 2313, as proposed by the Conference Committee, appropriates a total of \$54.1 million from the General Fund and 1,387.4 FTE positions for FY 2013. This is an increase of \$1.4 million and 42.2 FTE positions compared to estimated FY 2012. Senate File 2313 also appropriates \$54.1 million from other funds. This is an increase of \$298,000 compared to estimated FY 2012. **See the attached tracking document for funding totals and difference comparisons for individual budget unit items.**

FUNDING SUMMARY HIGHLIGHTS: The Conference Committee recommends that SF 2313 and House amendment, S-5114, as passed, and reprinted by the Senate, be amended as follows:

- Department of Administrative Services (DAS) – Appropriates \$11.4 million from the General Fund which is an increase of \$50,000 compared to estimated FY 2012.
 - An increase of \$50,000 for Utilities.
 - Funds a Medication Therapy Management Program with a transfer of \$510,000 from Board of Pharmacy fees contingent on legislation establishing the Program during the 2012 Legislative Session.
- Auditor of State – Appropriates \$905,000 from the General Fund which is no change compared to estimated FY 2012.
- Ethics and Campaign Finance Disclosure – Appropriates \$490,000 from the General Fund which is an increase of \$15,000 compared to estimated FY 2012 to upgrade auditor positions.
- Department of Commerce
 - Alcoholic Beverages – Appropriates \$1.2 million from the General Fund which is no change compared to estimated FY 2012.
 - Professional Licensing and Regulation – Appropriates \$600,000 from the General Fund which is no change compared to estimated FY 2012.
 - Banking Division – Appropriates \$9.1 million from the Commerce Revolving Fund which is an increase of \$247,000 for additional bank examiners, training, and equipment.
 - Credit Union Division – Appropriates \$1.8 million from the Commerce Revolving Fund which is an increase of \$65,000 for an additional credit union examiner.
 - Insurance Division – Appropriates \$5.0 million from the Commerce Revolving Fund which is no change compared to estimated FY 2012.
 - Utilities Division – Appropriates \$8.2 million from the Commerce Revolving Fund which is no change compared to estimated FY 2012.
 - Makes a contingent appropriation of \$425,000 and 3.5 FTE positions for expenses related to nuclear generation regulation if HF 561 (Nuclear Power Generation) is enacted.
- Regional Telecommunications Councils (RTC) – Appropriates \$993,000 from the General Fund which is no change compared to estimated FY 2012 received through the Education Appropriations Subcommittee.
- Governor's Office – Appropriates \$2.3 million, including a separate appropriation for Terrace Hill Quarters, from the General Fund which is no change compared to estimated FY 2012.
- Governor's Office of Drug Control Policy (ODCP) – Appropriates \$240,000 and 4.0 FTE positions from the General Fund which is a decrease of \$50,000 and 4.0 FTE positions compared to estimated FY 2012 to collocate the Office with the Department of Public Safety and to permit the Department to provide administrative support.
- Department of Human Rights (DHR) – Appropriates \$2.3 million from the General Fund which is an increase of \$76,000 compared to estimated FY 2012 for the Criminal and Juvenile Justice Division.

- Department of Inspections and Appeals (DIA) – Appropriates \$9.9 million from the General Fund which is an increase of \$362,000 compared to estimated FY 2012 to replace a portion of the funds previously appropriated from the Medicaid Fraud Fund. Appropriates \$3.0 million from the Medicaid Fraud Fund to the DIA for FY 2013.
 - Food and Consumer Safety – Shifts \$1.3 million from Administration to create a separate appropriation for Food and Consumer Safety with no overall change in funding level.
 - Racing and Gaming Commission – Shifts \$270,000 in Gaming Regulatory Revolving Fund moneys from Excursion Boat Gambling to Racetrack Regulation to align administrative costs.
 - Permits DIA to retain license fees for food inspections during FY 2013 to offset the costs of assuming inspection duties from local food inspectors. It is estimate the Department will retain \$496,000 in FY 2013.
- Department of Management (DOM) – Appropriates \$2.4 million from the General Fund which is no change compared to estimated FY 2012.
- Department of Revenue (DR) – Appropriates \$17.7 million from the General Fund which is no change compared to estimated FY 2012.
- Secretary of State – Appropriates \$2.9 million from the General Fund which is no change compared to estimated FY 2012.
- Treasurer of State – Appropriates \$854,000 from the General Fund which is no change compared to estimated FY 2012.

Language Summary:

NOTE: This language summary represents major language provisions and should not be considered an all-inclusive comprehensive listing.

- **Insurance Division Carry forward:** Permits the carry forward of up to \$500,000 of Insurance Division funds to be used for the relocation of the Division's office.
- **Distribution of Integrated Information for Iowa System Funding:** Requires the distribution of I3 funding to other State agencies to be used to pay for the services provided by the Department of Administrative Services (DAS).
- **Expenses Related to Nuclear Generation:** Provides a contingent appropriation to the Utilities Division from the Commerce Revolving Fund for expenses related to nuclear generation if HF 561 (Nuclear Generation) is enacted.
- **Office of Drug Control Policy:** Requires the Office to collocate with the Department of Public Safety and permits the Department of Public Safety to provide administrative support. The Office remains an independent entity, and the Coordinator is still appointed by the Governor.
- **Secretary of State Filing Fees:** Allows 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.
- **Effective and Retroactive Applicability:** Provides that the Insurance Division carryforward is retroactive to July 1, 2011.

Summary Data

General Fund

	<u>Estimated Net</u> <u>FY 2012</u>	<u>Gov Rec</u> <u>FY 2013</u>	<u>Total House</u> <u>FY 2013</u>	<u>Total Senate</u> <u>FY 2013</u>	<u>Total Conf.</u> <u>FY 2013</u>	<u>Conf. vs</u> <u>FY 2012</u>
Administration and Regulation	<u>\$ 52,669,829</u>	<u>\$ 57,116,294</u>	<u>\$ 49,592,889</u>	<u>\$ 56,850,675</u>	<u>\$ 54,116,293</u>	<u>\$ 1,446,464</u>
Grand Total	<u><u>\$ 52,669,829</u></u>	<u><u>\$ 57,116,294</u></u>	<u><u>\$ 49,592,889</u></u>	<u><u>\$ 56,850,675</u></u>	<u><u>\$ 54,116,293</u></u>	<u><u>\$ 1,446,464</u></u>

Administration and Regulation

General Fund

	Estimated Net FY 2012	Gov Rec FY 2013	Total House FY 2013	Total Senate FY 2013	Total Conf. FY 2013	Conf. vs FY 2012
<u>Administrative Services, Dept. of</u>						
Administrative Services						
Administrative Services, Dept.	\$ 4,020,344	\$ 4,020,344	\$ 3,901,735	\$ 4,020,344	\$ 4,020,344	\$ 0
Utilities	2,626,460	2,626,460	2,548,973	2,626,460	2,676,460	50,000
Terrace Hill Operations	405,914	499,025	393,939	405,914	405,914	0
I3 Distribution	3,277,946	3,277,946	0	3,277,946	3,277,946	0
Iowa Building Operations	995,535	995,535	966,164	995,535	995,535	0
Total Administrative Services, Dept. of	\$ 11,326,199	\$ 11,419,310	\$ 7,810,811	\$ 11,326,199	\$ 11,376,199	\$ 50,000
<u>Auditor of State</u>						
Auditor Of State						
Auditor of State - General Office	\$ 905,468	\$ 905,468	\$ 878,755	\$ 905,468	\$ 905,468	\$ 0
Total Auditor of State	\$ 905,468	\$ 905,468	\$ 878,755	\$ 905,468	\$ 905,468	\$ 0
<u>Ethics and Campaign Disclosure</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	\$ 475,000	\$ 510,000	\$ 475,000	\$ 510,000	\$ 490,000	\$ 15,000
Total Ethics and Campaign Disclosure	\$ 475,000	\$ 510,000	\$ 475,000	\$ 510,000	\$ 490,000	\$ 15,000
<u>Commerce, Dept. of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	\$ 1,220,391	\$ 1,220,391	\$ 1,184,387	\$ 1,220,391	\$ 1,220,391	\$ 0
Professional Licensing and Reg.						
Professional Licensing Bureau	\$ 600,353	\$ 600,353	\$ 582,641	\$ 600,353	\$ 600,353	\$ 0
Total Commerce, Dept. of	\$ 1,820,744	\$ 1,820,744	\$ 1,767,028	\$ 1,820,744	\$ 1,820,744	\$ 0
<u>Iowa Tele & Tech Commission</u>						
Iowa Communications Network						
Regional Telecom Councils	\$ 0	\$ 992,913	\$ 992,913	\$ 992,913	\$ 992,913	\$ 992,913
Total Iowa Tele & Tech Commission	\$ 0	\$ 992,913	\$ 992,913	\$ 992,913	\$ 992,913	\$ 992,913

Administration and Regulation

General Fund

	Estimated Net FY 2012	Gov Rec FY 2013	Total House FY 2013	Total Senate FY 2013	Total Conf. FY 2013	Conf. vs FY 2012
<u>Governor</u>						
Governor's Office						
Governor/Lt. Governor's Office	\$ 2,288,025	\$ 2,194,914	\$ 2,220,523	\$ 2,194,914	\$ 2,194,914	\$ -93,111
Terrace Hill Quarters	0	0	0	93,111	93,111	93,111
Total Governor	\$ 2,288,025	\$ 2,194,914	\$ 2,220,523	\$ 2,288,025	\$ 2,288,025	\$ 0
<u>Governor's Office of Drug Control Policy</u>						
Office of Drug Control Policy						
Drug Policy Coordinator	\$ 290,000	\$ 346,213	\$ 290,000	\$ 80,594	\$ 240,000	\$ -50,000
Total Governor's Office of Drug Control Policy	\$ 290,000	\$ 346,213	\$ 290,000	\$ 80,594	\$ 240,000	\$ -50,000
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Human Rights Administration	\$ 206,103	\$ 206,103	\$ 200,022	\$ 206,103	\$ 206,103	\$ 0
Community Advocacy and Services	1,028,077	1,028,077	997,746	1,028,077	1,028,077	0
Criminal & Juvenile Justice	1,023,892	1,023,892	993,685	1,023,892	1,100,105	76,213
Total Human Rights, Dept. of	\$ 2,258,072	\$ 2,258,072	\$ 2,191,453	\$ 2,258,072	\$ 2,334,285	\$ 76,213
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
Administration Division	\$ 1,527,740	\$ 248,409	\$ 248,409	\$ 248,409	\$ 248,409	\$ -1,279,331
Administrative Hearings Division	528,753	678,942	528,753	678,942	528,753	0
Investigations Division	1,168,639	2,172,971	1,168,639	2,172,971	1,168,639	0
Health Facilities Division	3,555,328	5,763,146	3,917,666	5,763,146	3,917,666	362,338
Employment Appeal Board	42,215	42,215	42,215	42,215	42,215	0
Child Advocacy Board	2,680,290	2,680,290	2,680,290	2,680,290	2,680,290	0
Food and Consumer Safety	0	1,279,331	1,279,331	1,279,331	1,279,331	1,279,331
Total Inspections & Appeals, Dept. of	\$ 9,502,965	\$ 12,865,304	\$ 9,865,303	\$ 12,865,304	\$ 9,865,303	\$ 362,338
<u>Management, Dept. of</u>						
Management, Dept. of						
Department Operations	\$ 2,393,998	\$ 2,393,998	\$ 2,323,370	\$ 2,393,998	\$ 2,393,998	\$ 0
Total Management, Dept. of	\$ 2,393,998	\$ 2,393,998	\$ 2,323,370	\$ 2,393,998	\$ 2,393,998	\$ 0

Administration and Regulation

General Fund

	<u>Estimated Net</u> <u>FY 2012</u>	<u>Gov Rec</u> <u>FY 2013</u>	<u>Total House</u> <u>FY 2013</u>	<u>Total Senate</u> <u>FY 2013</u>	<u>Total Conf.</u> <u>FY 2013</u>	<u>Conf. vs</u> <u>FY 2012</u>
<u>Revenue, Dept. of</u>						
Revenue, Dept. of						
Revenue, Department of	\$ 17,659,484	\$ 17,659,484	\$ 17,138,488	\$ 17,659,484	\$ 17,659,484	\$ 0
Total Revenue, Dept. of	<u>\$ 17,659,484</u>	<u>\$ 17,659,484</u>	<u>\$ 17,138,488</u>	<u>\$ 17,659,484</u>	<u>\$ 17,659,484</u>	<u>\$ 0</u>
<u>Secretary of State</u>						
Secretary of State						
Secretary of State - Operations	\$ 2,895,585	\$ 2,895,585	\$ 2,810,159	\$ 2,895,585	\$ 2,895,585	\$ 0
Total Secretary of State	<u>\$ 2,895,585</u>	<u>\$ 2,895,585</u>	<u>\$ 2,810,159</u>	<u>\$ 2,895,585</u>	<u>\$ 2,895,585</u>	<u>\$ 0</u>
<u>Treasurer of State</u>						
Treasurer of State						
Treasurer - General Office	\$ 854,289	\$ 854,289	\$ 829,086	\$ 854,289	\$ 854,289	\$ 0
Total Treasurer of State	<u>\$ 854,289</u>	<u>\$ 854,289</u>	<u>\$ 829,086</u>	<u>\$ 854,289</u>	<u>\$ 854,289</u>	<u>\$ 0</u>
Total Administration and Regulation	<u>\$ 52,669,829</u>	<u>\$ 57,116,294</u>	<u>\$ 49,592,889</u>	<u>\$ 56,850,675</u>	<u>\$ 54,116,293</u>	<u>\$ 1,446,464</u>

Summary Data

Other Fund

	<u>Estimated Net</u> <u>FY 2012</u>	<u>Gov Rec</u> <u>FY 2013</u>	<u>Total House</u> <u>FY 2013</u>	<u>Total Senate</u> <u>FY 2013</u>	<u>Total Conf.</u> <u>FY 2013</u>	<u>Conf. vs</u> <u>FY 2012</u>
Administration and Regulation	<u>\$ 53,825,185</u>	<u>\$ 50,698,346</u>	<u>\$ 54,123,346</u>	<u>\$ 50,698,346</u>	<u>\$ 54,123,347</u>	<u>\$ 298,162</u>
Grand Total	<u>\$ 53,825,185</u>	<u>\$ 50,698,346</u>	<u>\$ 54,123,346</u>	<u>\$ 50,698,346</u>	<u>\$ 54,123,347</u>	<u>\$ 298,162</u>

Administration and Regulation

Other Fund

	Estimated Net FY 2012	Gov Rec FY 2013	Total House FY 2013	Total Senate FY 2013	Total Conf. FY 2013	Conf. vs FY 2012
<u>Commerce, Dept. of</u>						
Banking Division						
Banking Division - CMRF	\$ 8,851,670	\$ 9,098,170	\$ 9,098,170	\$ 9,098,170	\$ 9,098,170	\$ 246,500
Credit Union Division						
Credit Union Division - CMRF	\$ 1,727,995	\$ 1,792,995	\$ 1,792,995	\$ 1,792,995	\$ 1,792,995	\$ 65,000
Insurance Division						
Insurance Division - CMRF	\$ 4,983,244	\$ 4,983,244	\$ 4,983,244	\$ 4,983,244	\$ 4,983,244	\$ 0
Utilities Division						
Utilities Division - CMRF	\$ 8,173,069	\$ 8,173,069	\$ 8,173,069	\$ 8,173,069	\$ 8,173,069	\$ 0
Nuclear Power Reg. - CMRF	0	0	425,000	0	425,000	425,000
Total Utilities Division	\$ 8,173,069	\$ 8,173,069	\$ 8,598,069	\$ 8,173,069	\$ 8,598,069	\$ 425,000
Professional Licensing and Reg.						
Field Auditor - Housing Impr. Fund	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0
Total Commerce, Dept. of	\$ 23,798,295	\$ 24,109,795	\$ 24,534,795	\$ 24,109,795	\$ 24,534,795	\$ 736,500
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
Medicaid Fraud - Health Facilities	\$ 650,000	\$ 0	\$ 286,661	\$ 0	\$ 286,661	\$ -363,339
Medicaid Fraud - EBT Investigations	119,070	0	119,070	0	119,070	0
Medicaid Fraud - Dependent Adult	885,262	0	885,262	0	885,262	0
Medicaid Fraud - Boarding Homes	119,480	0	119,480	0	119,480	0
DIA - Med Fraud - Dependent Adult Abuse	250,000	0	250,000	0	250,000	0
DIA - RUTF	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897	0
Medicaid Fraud - Assisted Living	1,339,527	0	1,339,527	0	1,339,528	1
Total Inspections and Appeals, Dept. of	\$ 4,987,236	\$ 1,623,897	\$ 4,623,897	\$ 1,623,897	\$ 4,623,898	\$ -363,338
Racing Commission						
Pari-Mutuel Regulation Fund	\$ 2,628,519	\$ 2,898,925	\$ 2,898,925	\$ 2,898,925	\$ 2,898,925	\$ 270,406
Riverboat Regulation Fund	3,194,244	2,923,838	2,923,838	2,923,838	2,923,838	-270,406
Total Racing Commission	\$ 5,822,763	\$ 5,822,763	\$ 5,822,763	\$ 5,822,763	\$ 5,822,763	\$ 0
Total Inspections & Appeals, Dept. of	\$ 10,809,999	\$ 7,446,660	\$ 10,446,660	\$ 7,446,660	\$ 10,446,661	\$ -363,338

Administration and Regulation

Other Fund

	Estimated Net FY 2012	Gov Rec FY 2013	Total House FY 2013	Total Senate FY 2013	Total Conf. FY 2013	Conf. vs FY 2012
<u>Management, Dept. of</u>						
Management, Dept. of						
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0
Total Management, Dept. of	\$ 56,000	\$ 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	\$ 1,305,775	\$ 0
Total Revenue, Dept. of	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0
<u>Secretary of State</u>						
Secretary of State						
Redistricting-lowAccess	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ -75,000
Total Secretary of State	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ -75,000
<u>Treasurer of State</u>						
Treasurer of State						
I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0
Total Treasurer of State	\$ 93,148	\$ 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	\$ 17,686,968	\$ 0
Total IPERS Administration	\$ 17,686,968	\$ 17,686,968	\$ 17,686,968	\$ 17,686,968	\$ 17,686,968	\$ 0
Total Administration and Regulation	\$ 53,825,185	\$ 50,698,346	\$ 54,123,346	\$ 50,698,346	\$ 54,123,347	\$ 298,162

Summary Data

FTE

	<u>Estimated Net FY 2012</u>	<u>Gov Rec FY 2013</u>	<u>Total House FY 2013</u>	<u>Total Senate FY 2013</u>	<u>Total Conf. FY 2013</u>	<u>Conf. vs FY 2012</u>
Administration and Regulation	<u>1,882.59</u>	<u>1,879.34</u>	<u>1,883.72</u>	<u>1,937.88</u>	<u>1,943.38</u>	<u>60.79</u>
Grand Total	<u>1,882.59</u>	<u>1,879.34</u>	<u>1,883.72</u>	<u>1,937.88</u>	<u>1,943.38</u>	<u>60.79</u>

Administration and Regulation

FTE

	Estimated Net FY 2012	Gov Rec FY 2013	Total House FY 2013	Total Senate FY 2013	Total Conf. FY 2013	Conf. vs FY 2012
<u>Administrative Services, Dept. of</u>						
Administrative Services						
Administrative Services, Dept.	87.87	78.37	78.37	78.37	78.37	-9.50
Utilities	1.00	1.00	1.00	1.00	1.00	0.00
Terrace Hill Operations	4.00	7.00	6.88	5.00	5.00	1.00
Iowa Building Operations	6.78	6.78	6.78	6.78	6.78	0.00
Personnel Development Seminars	1.35	1.35	1.35	1.35	1.35	0.00
IT Operations Revolving Fund	106.85	107.80	107.80	107.80	107.80	0.95
I/3 Revolving Fund	16.00	16.00	16.00	16.00	16.00	0.00
Centralized Purchasing - Administration	12.67	12.67	12.67	12.67	12.67	0.00
Vehicle Dispatcher Revolving Fund	11.80	11.30	11.30	11.30	11.30	-0.50
Motor Pool Revolving Fund	2.85	2.35	2.35	2.35	2.35	-0.50
Self Insurance/Risk Management	0.50	0.50	0.50	0.50	0.50	0.00
Mail Services Revolving Fund	10.15	10.15	10.15	10.15	10.15	0.00
Human Resources Revolving Fund	48.75	50.75	50.75	50.75	50.75	2.00
Facility & Support Revolving Fund	85.19	93.59	93.59	93.59	93.59	8.40
Building Energy Mgmt Fund	2.00	2.00	2.00	2.00	2.00	0.00
Iowa Power Fund	3.20	3.20	3.20	3.20	3.20	0.00
Total Administrative Services	400.96	404.81	404.69	402.81	402.81	1.85
State Accounting Trust Accounts						
DNR/SPOC Insurance Trust	1.00	1.00	1.00	1.00	1.00	0.00
Total Administrative Services, Dept. of	401.96	405.81	405.69	403.81	403.81	1.85
<u>Auditor of State</u>						
Auditor Of State						
Auditor of State - General Office	103.00	103.00	103.00	103.00	103.00	0.00
Total Auditor of State	103.00	103.00	103.00	103.00	103.00	0.00
<u>Ethics and Campaign Disclosure</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	5.00	5.00	5.00	5.00	5.00	0.00
Total Ethics and Campaign Disclosure	5.00	5.00	5.00	5.00	5.00	0.00

Administration and Regulation

FTE

	Estimated Net FY 2012	Gov Rec FY 2013	Total House FY 2013	Total Senate FY 2013	Total Conf. FY 2013	Conf. vs FY 2012
<u>Commerce, Dept. of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	18.50	18.50	18.50	18.50	18.50	0.00
Liquor Control Act Fund	48.50	48.50	48.50	48.50	48.50	0.00
Total Alcoholic Beverages	67.00	67.00	67.00	67.00	67.00	0.00
Professional Licensing and Reg.						
Professional Licensing Bureau	11.25	12.00	12.00	12.00	12.00	0.75
Banking Division						
Banking Division - CMRF	74.00	70.50	70.50	70.50	70.50	-3.50
Credit Union Division						
Credit Union Division - CMRF	14.00	14.00	15.00	15.00	15.00	1.00
Insurance Division						
Insurance Division - CMRF	104.50	99.50	99.50	99.50	99.50	-5.00
Insurance Division Education Fund	0.25	0.25	0.25	0.25	0.25	0.00
Insurance Division Regulatory	1.25	1.25	1.25	1.25	1.25	0.00
Total Insurance Division	106.00	101.00	101.00	101.00	101.00	-5.00
Utilities Division						
Utilities Division - CMRF	72.00	79.00	79.00	79.00	79.00	7.00
Nuclear Power Reg. - CMRF	0.00	0.00	3.50	0.00	3.50	3.50
Total Utilities Division	72.00	79.00	82.50	79.00	82.50	10.50
Total Commerce, Dept. of	344.25	343.50	348.00	344.50	348.00	3.75
<u>Governor</u>						
Governor's Office						
Governor/Lt. Governor's Office	26.00	20.00	22.00	20.00	20.00	-6.00
Terrace Hill Quarters	0.00	0.00	0.00	2.00	2.00	2.00
Total Governor	26.00	20.00	22.00	22.00	22.00	-4.00
<u>Governor's Office of Drug Control Policy</u>						
Office of Drug Control Policy						
Drug Policy Coordinator	8.00	8.00	6.00	2.00	4.00	-4.00
Total Governor's Office of Drug Control Policy	8.00	8.00	6.00	2.00	4.00	-4.00

Administration and Regulation

FTE

	Estimated Net FY 2012	Gov Rec FY 2013	Total House FY 2013	Total Senate FY 2013	Total Conf. FY 2013	Conf. vs FY 2012
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Human Rights Administration	6.43	5.35	5.35	5.35	5.35	-1.08
Community Advocacy and Services	8.96	9.38	9.38	9.38	9.38	0.42
Criminal & Juvenile Justice	9.12	10.00	10.00	10.00	10.00	0.88
Weatherization - D.O.E.	7.74	7.74	7.74	7.74	7.74	0.00
Justice Assistance Grants	3.75	4.22	4.22	4.22	4.22	0.47
Juvenile Accountability Ince99	1.26	0.84	0.84	0.84	0.84	-0.42
Community Grant Fund	0.05	0.05	0.05	0.05	0.05	0.00
Status Of Women Federal Grants	0.95	0.95	0.95	0.95	0.95	0.00
Low Income Energy Assistance	3.00	3.00	3.00	3.00	3.00	0.00
Juvenile Accountability	0.59	0.74	0.74	0.74	0.74	0.15
CSBG - Community Action Agency	4.26	4.26	4.26	4.26	4.26	0.00
Disability Donations & Grants	3.15	1.47	1.47	1.47	1.47	-1.68
Total Human Rights, Dept. of	49.26	48.00	48.00	48.00	48.00	-1.26
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
Administration Division	36.25	14.25	14.25	14.25	14.25	-22.00
Administrative Hearings Division	23.00	23.00	23.00	23.00	23.00	0.00
Investigations Division	58.50	58.50	58.50	58.50	58.50	0.00
Health Facilities Division	134.75	121.75	121.75	121.75	121.75	-13.00
Employment Appeal Board	14.00	14.00	14.00	14.00	14.00	0.00
Child Advocacy Board	32.98	32.35	32.35	32.35	32.35	-0.63
Food and Consumer Safety	0.00	21.00	21.00	21.00	21.00	21.00
Total Inspections and Appeals, Dept. of	299.48	284.85	284.85	284.85	284.85	-14.63
Racing Commission						
Pari-Mutuel Regulation Fund	28.53	32.03	32.03	32.03	32.03	3.50
Riverboat Regulation Fund	40.81	40.72	40.72	40.72	40.72	-0.09
Total Racing Commission	69.34	72.75	72.75	72.75	72.75	3.41
Total Inspections & Appeals, Dept. of	368.82	357.60	357.60	357.60	357.60	-11.22

Administration and Regulation

FTE

	<u>Estimated Net FY 2012</u>	<u>Gov Rec FY 2013</u>	<u>Total House FY 2013</u>	<u>Total Senate FY 2013</u>	<u>Total Conf. FY 2013</u>	<u>Conf. vs FY 2012</u>
<u>Management, Dept. of</u>						
Management, Dept. of Department Operations	20.00	20.00	20.00	20.00	20.00	0.00
Total Management, Dept. of	20.00	20.00	20.00	20.00	20.00	0.00
<u>Revenue, Dept. of</u>						
Revenue, Dept. of Tax Gap Collections	53.84	63.54	63.54	63.54	63.54	9.70
Revenue, Department of	248.16	245.46	245.46	309.00	309.00	60.84
Total Revenue, Dept. of	302.00	309.00	309.00	372.54	372.54	70.54
<u>Iowa Lottery Authority</u>						
Lottery Authority Lottery Fund	106.50	106.50	106.50	106.50	106.50	0.00
Total Iowa Lottery Authority	106.50	106.50	106.50	106.50	106.50	0.00
<u>Secretary of State</u>						
Secretary of State Secretary of State - Operations	35.00	34.00	34.00	34.00	34.00	-1.00
Redistricting-lowAccess	1.00	0.00	0.00	0.00	0.00	-1.00
Total Secretary of State	36.00	34.00	34.00	34.00	34.00	-2.00
<u>Treasurer of State</u>						
Treasurer of State Treasurer - General Office	28.80	28.80	28.80	28.80	28.80	0.00
Total Treasurer of State	28.80	28.80	28.80	28.80	28.80	0.00
<u>IPERS Administration</u>						
IPERS Administration IPERS Administration	83.00	90.13	90.13	90.13	90.13	7.13
Total IPERS Administration	83.00	90.13	90.13	90.13	90.13	7.13
Total Administration and Regulation	1,882.59	1,879.34	1,883.72	1,937.88	1,943.38	60.79