

Administration and Regulation Appropriations Bill House File 759

Last Action:

Senate Subcommittee

April 15, 2019

As amended by the Senate Subcommittee

House/Senate Comparison

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

See the attached tracking document for appropriations differences.

Appendix A – Senate Amendment vs. House

Appendix B – Senate Amendment vs. Estimated Net 2019

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available online at: <https://www.legis.iowa.gov/publications/information/appropriationBillAnalysis>

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ADMINISTRATION AND REGULATION APPROPRIATIONS BILL
House/Senate Comparison

HOUSE FILE 759 AS AMENDED BY SENATE SUBCOMMITTEE

This summary highlights differences between HF 759 and the Senate Subcommittee amendment.

HF 759 as passed by the House	Senate Amendment
<p><u>FUNDING SUMMARY</u> FY 2020 General Fund: Appropriates a net total of \$52.4 million and 1,168.2 full-time equivalent (FTE) positions. The appropriation total includes a net increase of \$4.0 million and 10.0 FTE positions compared to estimated net FY 2019.</p> <p>FY 2020 Other Funds: Appropriates a total of \$55.4 million in Other Funds, a net increase of \$75,000 compared to estimated net FY 2019.</p>	<p><u>FUNDING SUMMARY</u> FY 2020 General Fund: Appropriates a net total of \$55.6 million and 1,177.7 full-time equivalent (FTE) positions. The appropriation total includes a net increase of \$7.1 million and 19.5 FTE positions compared to estimated net FY 2019.</p> <p>FY 2020 Other Funds: Appropriates a total of \$55.7 million in Other Funds, a net increase of \$350,000 compared to estimated net FY 2019.</p> <p>Difference Compared to HF 759: The Senate Amendment appropriates \$3.2 million more than HF 759 from the General Fund for FY 2020. The Senate amendment also appropriates \$275,000 more in Other Funds and 9.5 FTE positions.</p>

Language Differences	
House	Senate
<p><i>Not included in HF 759.</i></p>	<p><i>Office of the Chief Information Officer — Broadband Grants:</i> Appropriates \$5.0 million from the General Fund to the Office of the Chief Information Officer (OCIO) for broadband expansion grants. This appropriation is exempted from the vertical infrastructure requirement in Iowa Code section 8.57(5)(c).</p> <p>DETAIL: This funding will support broadband grants outlined in Iowa Code section 8B.11. The grant program was established in 2015 Iowa Acts, ch. 120, and first received funding in FY 2019. The process for awarding grants is competitive and established in Code. Criteria for grant awards include existing broadband availability, the percentage of potential area users that will be affected, the economic impact of the broadband expansion, the project budget, the match provided, and other criteria deemed relevant.</p> <p>The State share of the project may not exceed 15.0% of the communication service providers total project cost. Grants for this Program shall not be awarded on or after July 1, 2020.</p>
<p><i>Not included in HF 759.</i></p>	<p><i>Department of Commerce — Fraud Investigation Program:</i> Appropriates \$647,355 from the General Fund and 7.0 FTE positions to the Insurance Division of the Department of Commerce for the investigation and prosecution of insurance fraud by the Insurance Fraud Bureau established in Iowa Code section 507E.2.</p> <p>DETAIL: Requires that of the 7.0 new FTE positions, the Insurance Division will hire two investigators dedicated to the investigation of workers' compensation fraud and one prosecuting attorney within the Insurance Fraud Bureau for the prosecution of insurance fraud.</p>

ADMINISTRATION AND REGULATION APPROPRIATIONS BILL
House/Senate Comparison

HOUSE FILE 759 AS AMENDED BY SENATE SUBCOMMITTEE

Language Differences	
House	Senate
<p>Secretary of State — Voter Education and Outreach: Requires the Secretary of State to use \$100,000 of the funds appropriated to the Office for training minority, disabled, and new citizen voters in the State.</p>	<p>Not included in Senate Amendment.</p>
<p>Department of Revenue — Processing System Upgrade: Appropriates \$2.0 million from the General Fund for technology upgrades to the Department’s primary processing systems.</p>	<p>Not included in Senate Amendment.</p>
<p>Not included in HF 759.</p>	<p>Department of Inspections and Appeals — Sports Wagering Regulation: Authorizes the Racing and Gaming Commission to utilize \$275,000 and 3.00 FTE positions for Sports Wagering Regulation contingent on the enactment of 2019 Iowa Acts, Senate File 366, or 2019 Iowa Acts, House File 748.</p>
<p>Department of Administrative Services — Sexual Harassment Investigations: Requires the DAS or the Board of Regents to initiate an investigation of a complaint alleging sexual harassment within 180 days of receiving the complaint. Also permits State employees aggrieved by a violation of the State’s sexual harassment policy as defined in Iowa Code section 19B.12 to file a civil action within two years after the date of the alleged violation.</p>	<p>Not included in Senate Amendment.</p>
<p>Not included in HF 759.</p>	<p>State Registrar of Voters — Fee Limitation: Limits the maximum fee required under Iowa Code section 48A.38 to \$250 rather than the cost of preparation to receive a list of registered voters from the State registrar of voters.</p>

ADMINISTRATION AND REGULATION APPROPRIATIONS BILL
House/Senate Comparison

HOUSE FILE 759 AS AMENDED BY SENATE SUBCOMMITTEE

Language Differences	
House	Senate
<p><i>Civil Rights Commission — Statute of Limitations Extension:</i> Extends the time within which a claimant may bring a claim for discrimination or unfair practice under Iowa Code section 216.15 from 300 days to two years except as provided in Iowa Code section 614.8.</p>	<p><i>Not included in Senate Amendment.</i></p>
<p><i>Not included in HF 759.</i></p>	<p><i>Department of Commerce — Fraud Prosecution Program:</i> Creates Iowa Code section 507E.9 which will require the Insurance Fraud Bureau under the Insurance Division of the Department of Commerce to hire a prosecuting attorney for prosecuting any criminal action for insurance fraud in all counties of the State. Also requires the Bureau to submit an annual report beginning January 1, 2021, to the Governor and the General Assembly detailing the Bureau’s activity during the preceding calendar year. This section will be repealed July 1, 2024.</p>

Appendix A

Summary Data General Fund

	Actual FY 2018 (1)	Estimated FY 2019 (2)	House Action FY 2020 (3)	Senate Subcom FY 2020 (4)	Senate Sub vs House (5)
Administration and Regulation	\$ 47,014,024	\$ 48,009,914	\$ 52,420,985	\$ 55,576,149	\$ 3,155,164
Grand Total	\$ 47,014,024	\$ 48,009,914	\$ 52,420,985	\$ 55,576,149	\$ 3,155,164

Administration and Regulation General Fund

Appendix A

	Actual FY 2018 (1)	Estimated FY 2019 (2)	House Action FY 2020 (3)	Senate Subcom FY 2020 (4)	Senate Sub vs House (5)
<u>Administrative Services, Department of</u>					
Administrative Services					
Operations	\$ 3,616,936	\$ 3,616,936	\$ 3,616,936	\$ 3,616,936	\$ 0
Utilities	2,899,231	2,899,231	3,524,611	3,524,611	0
Terrace Hill Operations	386,660	386,660	418,200	386,660	-31,540
Total Administrative Services, Department of	\$ 6,902,827	\$ 6,902,827	\$ 7,559,747	\$ 7,528,207	\$ -31,540
<u>Auditor of State</u>					
Auditor of State					
Auditor of State - General Office	\$ 886,193	\$ 986,193	\$ 986,193	\$ 986,193	\$ 0
Total Auditor of State	\$ 886,193	\$ 986,193	\$ 986,193	\$ 986,193	\$ 0
<u>Ethics and Campaign Disclosure Board, Iowa</u>					
Campaign Finance Disclosure					
Ethics & Campaign Disclosure Board	\$ 547,501	\$ 597,501	\$ 666,001	\$ 666,001	\$ 0
Total Ethics and Campaign Disclosure Board, Iowa	\$ 547,501	\$ 597,501	\$ 666,001	\$ 666,001	\$ 0
<u>Chief Information Officer, Office of the</u>					
Chief Information Officer, Office of the					
Broadband Grants	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000
Total Chief Information Officer, Office of the	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000
<u>Commerce, Department of</u>					
Alcoholic Beverages					
Alcoholic Beverages Operations	\$ 996,391	\$ 1,019,556	\$ 1,019,556	\$ 1,019,556	\$ 0
Insurance Division					
Fraud Investigation Program	\$ 0	\$ 0	\$ 0	\$ 647,355	\$ 647,355
Professional Licensing and Reg.					
Professional Licensing Bureau	\$ 370,263	\$ 370,263	\$ 370,263	\$ 370,263	\$ 0
Total Commerce, Department of	\$ 1,366,654	\$ 1,389,819	\$ 1,389,819	\$ 2,037,174	\$ 647,355

Administration and Regulation General Fund

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	Actual FY 2018 (1)	Estimated FY 2019 (2)	House Action FY 2020 (3)	Senate Subcom FY 2020 (4)	Senate Sub vs House (5)
<u>Governor/Lt. Governor's Office</u>					
Governor's Office					
Governor's/Lt. Governor's Office	\$ 2,053,954	\$ 2,103,954	\$ 2,303,954	\$ 2,303,954	\$ 0
Terrace Hill Quarters	92,070	92,070	140,070	92,070	-48,000
Total Governor/Lt. Governor's Office	\$ 2,146,024	\$ 2,196,024	\$ 2,444,024	\$ 2,396,024	\$ -48,000
<u>Drug Control Policy, Governor's Office of</u>					
Office of Drug Control Policy					
Operations	\$ 226,247	\$ 226,247	\$ 238,147	\$ 226,247	\$ -11,900
Total Drug Control Policy, Governor's Office of	\$ 226,247	\$ 226,247	\$ 238,147	\$ 226,247	\$ -11,900
<u>Human Rights, Department of</u>					
Human Rights, Dept. of					
Central Administration	\$ 199,385	\$ 210,075	\$ 210,075	\$ 210,075	\$ 0
Community Advocacy and Services	956,894	956,894	956,894	956,894	0
Total Human Rights, Department of	\$ 1,156,279	\$ 1,166,969	\$ 1,166,969	\$ 1,166,969	\$ 0
<u>Inspections and Appeals, Department of</u>					
Inspections and Appeals, Dept. of					
Administration Division	\$ 511,580	\$ 511,580	\$ 511,580	\$ 511,580	\$ 0
Administrative Hearings Division	625,827	625,827	625,827	625,827	0
Investigations Division	2,371,791	2,471,791	2,471,791	2,471,791	0
Health Facilities Division	4,684,682	4,734,682	4,734,682	4,734,682	0
Employment Appeal Board	38,912	38,912	38,912	38,912	0
Child Advocacy Board	2,470,605	2,570,605	2,570,605	2,570,605	0
Food and Consumer Safety	549,819	574,819	574,819	574,819	0
Total Inspections and Appeals, Department of	\$ 11,253,216	\$ 11,528,216	\$ 11,528,216	\$ 11,528,216	\$ 0
<u>Management, Department of</u>					
Management, Dept. of					
Department Operations	\$ 2,487,389	\$ 2,527,389	\$ 2,652,389	\$ 2,652,389	\$ 0
OCIO Rate Adjustment	0	0	1,300,751	650,000	-650,751
Total Management, Department of	\$ 2,487,389	\$ 2,527,389	\$ 3,953,140	\$ 3,302,389	\$ -650,751

Administration and Regulation General Fund

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	Actual FY 2018 (1)	Estimated FY 2019 (2)	House Action FY 2020 (3)	Senate Subcom FY 2020 (4)	Senate Sub vs House (5)
<u>Public Information Board</u>					
Public Information Board					
Iowa Public Information Board	\$ 323,198	\$ 339,343	\$ 339,343	\$ 339,343	\$ 0
Total Public Information Board	\$ 323,198	\$ 339,343	\$ 339,343	\$ 339,343	\$ 0
<u>Revenue, Department of</u>					
Revenue, Dept. of					
Operations	\$ 15,164,482	\$ 15,474,482	\$ 15,474,482	\$ 15,724,482	\$ 250,000
Processing System Upgrade	0	0	2,000,000	0	-2,000,000
Tobacco Reporting Requirements	17,525	17,525	17,525	17,525	0
Printing Cigarette Stamps	53,762	124,652	124,652	124,652	0
Total Revenue, Department of	\$ 15,235,769	\$ 15,616,659	\$ 17,616,659	\$ 15,866,659	\$ -1,750,000
<u>Secretary of State, Office of the</u>					
Secretary of State					
Administration and Elections	\$ 2,109,755	\$ 2,109,755	\$ 2,109,755	\$ 2,109,755	\$ 0
Business Services	1,355,530	1,405,530	1,405,530	1,405,530	0
Total Secretary of State, Office of the	\$ 3,465,285	\$ 3,515,285	\$ 3,515,285	\$ 3,515,285	\$ 0
<u>Treasurer of State, Office of</u>					
Treasurer of State					
Treasurer - General Office	\$ 1,017,442	\$ 1,017,442	\$ 1,017,442	\$ 1,017,442	\$ 0
Total Treasurer of State, Office of	\$ 1,017,442	\$ 1,017,442	\$ 1,017,442	\$ 1,017,442	\$ 0
Total Administration and Regulation	\$ 47,014,024	\$ 48,009,914	\$ 52,420,985	\$ 55,576,149	\$ 3,155,164

Appendix A

Summary Data

Other Funds

	Actual FY 2018 (1)	Estimated FY 2019 (2)	House Action FY 2020 (3)	Senate Subcom FY 2020 (4)	Senate Sub vs House (5)
Administration and Regulation	\$ 54,985,931	\$ 55,310,135	\$ 55,385,135	\$ 55,660,135	\$ 275,000
Grand Total	\$ 54,985,931	\$ 55,310,135	\$ 55,385,135	\$ 55,660,135	\$ 275,000

Administration and Regulation

Appendix A

Other Funds

	Actual FY 2018 (1)	Estimated FY 2019 (2)	House Action FY 2020 (3)	Senate Subcom FY 2020 (4)	Senate Sub vs House (5)
<u>Commerce, Department of</u>					
Banking Division					
Banking Division - CMRF	\$ 11,145,778	\$ 11,145,778	\$ 11,145,778	\$ 11,145,778	\$ 0
Credit Union Division					
Credit Union Division - CMRF	\$ 1,869,256	\$ 2,204,256	\$ 2,204,256	\$ 2,204,256	\$ 0
Insurance Division					
Insurance Division - CMRF	\$ 5,485,889	\$ 5,485,889	\$ 5,485,889	\$ 5,485,889	\$ 0
Utilities Division					
Utilities Division - CMRF	\$ 9,040,405	\$ 8,732,098	\$ 8,732,098	\$ 8,732,098	\$ 0
Professional Licensing and Reg.					
Field Auditor - Housing Trust Fund	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0
Total Commerce, Department of	\$ 27,603,645	\$ 27,630,338	\$ 27,630,338	\$ 27,630,338	\$ 0
<u>Inspections and Appeals, Department of</u>					
Inspections and Appeals, Dept. of					
DIA - RUTF	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0
Racing Commission					
Gaming Regulation - GRF	\$ 6,194,499	\$ 6,492,010	\$ 6,492,010	\$ 6,492,010	\$ 0
Sport Wagering Regulation	0	0	0	275,000	275,000
Racing Commission	\$ 6,194,499	\$ 6,492,010	\$ 6,492,010	\$ 6,767,010	\$ 275,000
Total Inspections and Appeals, Department of	\$ 7,818,396	\$ 8,115,907	\$ 8,115,907	\$ 8,390,907	\$ 275,000
<u>Management, Department of</u>					
Management, Dept. of					
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0
Total Management, Department of	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0
<u>Revenue, Department of</u>					
Revenue, Dept. of					
Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0
Total Revenue, Department of	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0

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Administration and Regulation

Other Funds

	Actual FY 2018 <u>(1)</u>	Estimated FY 2019 <u>(2)</u>	House Action FY 2020 <u>(3)</u>	Senate Subcom FY 2020 <u>(4)</u>	Senate Sub vs House <u>(5)</u>
<u>Secretary of State, Office of the</u>					
Secretary of State					
Address Confidentiality Program - ACRF	\$ 120,400	\$ 120,400	\$ 195,400	\$ 195,400	\$ 0
Total Secretary of State, Office of the	\$ 120,400	\$ 120,400	\$ 195,400	\$ 195,400	\$ 0
<u>Treasurer of State, Office of</u>					
Treasurer of State					
I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0
Total Treasurer of State, Office of	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0
<u>Iowa Public Employees' Retirement System</u>					
IPERS Administration					
Administration - IPERS	\$ 17,988,567	\$ 17,988,567	\$ 17,988,567	\$ 17,988,567	\$ 0
Total Iowa Public Employees' Retirement System	\$ 17,988,567	\$ 17,988,567	\$ 17,988,567	\$ 17,988,567	\$ 0
Total Administration and Regulation	\$ 54,985,931	\$ 55,310,135	\$ 55,385,135	\$ 55,660,135	\$ 275,000

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Summary Data

FTE Positions

	Actual FY 2018 (1)	Estimated FY 2019 (2)	House Action FY 2020 (3)	Senate Subcom FY 2020 (4)	Senate Sub vs House (5)
Administration and Regulation	1,062.34	1,158.20	1,168.22	1,177.72	9.50
Grand Total	1,062.34	1,158.20	1,168.22	1,177.72	9.50

Administration and Regulation

FTE Positions

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	Actual FY 2018 (1)	Estimated FY 2019 (2)	House Action FY 2020 (3)	Senate Subcom FY 2020 (4)	Senate Sub vs House (5)
<u>Administrative Services, Department of</u>					
Administrative Services					
Operations	46.25	49.12	47.62	47.62	0.00
Utilities	0.48	1.00	1.00	1.00	0.00
Terrace Hill Operations	4.19	4.57	5.07	4.57	-0.50
Total Administrative Services, Department of	50.92	54.69	53.69	53.19	-0.50
<u>Auditor of State</u>					
Auditor of State					
Auditor of State - General Office	112.31	104.00	103.00	103.00	0.00
Total Auditor of State	112.31	104.00	103.00	103.00	0.00
<u>Ethics and Campaign Disclosure Board, Iowa</u>					
Campaign Finance Disclosure					
Ethics & Campaign Disclosure Board	5.19	6.00	7.00	7.00	0.00
Total Ethics and Campaign Disclosure Board, Iowa	5.19	6.00	7.00	7.00	0.00
<u>Commerce, Department of</u>					
Alcoholic Beverages					
Alcoholic Beverages Operations	18.47	17.25	17.25	17.25	0.00
Professional Licensing and Reg.					
Professional Licensing Bureau	9.75	10.00	10.00	10.00	0.00
Banking Division					
Banking Division - CMRF	74.75	80.00	80.00	80.00	0.00
Credit Union Division					
Credit Union Division - CMRF	13.40	15.00	15.00	15.00	0.00
Insurance Division					
Insurance Division - CMRF	97.92	118.20	117.50	117.50	0.00
Fraud Investigation Program	0.00	0.00	0.00	7.00	7.00
Insurance Division	97.92	118.20	117.50	124.50	7.00
Utilities Division					
Utilities Division - CMRF	56.45	69.00	70.00	70.00	0.00
Total Commerce, Department of	270.72	309.45	309.75	316.75	7.00

Administration and Regulation

FTE Positions

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	Actual FY 2018 (1)	Estimated FY 2019 (2)	House Action FY 2020 (3)	Senate Subcom FY 2020 (4)	Senate Sub vs House (5)
<u>Governor/Lt. Governor's Office</u>					
Governor's Office					
Governor's/Lt. Governor's Office	19.34	19.00	21.00	21.00	0.00
Terrace Hill Quarters	1.81	1.93	1.93	1.93	0.00
Total Governor/Lt. Governor's Office	21.15	20.93	22.93	22.93	0.00
<u>Drug Control Policy, Governor's Office of</u>					
Office of Drug Control Policy					
Operations	3.38	4.00	4.00	4.00	0.00
Total Drug Control Policy, Governor's Office of	3.38	4.00	4.00	4.00	0.00
<u>Human Rights, Department of</u>					
Human Rights, Dept. of					
Central Administration	4.70	5.50	5.50	5.50	0.00
Community Advocacy and Services	6.00	6.33	6.33	6.33	0.00
Total Human Rights, Department of	10.70	11.83	11.83	11.83	0.00
<u>Inspections and Appeals, Department of</u>					
Inspections and Appeals, Dept. of					
Administration Division	12.26	10.65	10.65	10.65	0.00
Administrative Hearings Division	20.84	23.00	23.00	23.00	0.00
Investigations Division	43.63	53.00	53.00	53.00	0.00
Health Facilities Division	98.44	109.00	112.00	112.00	0.00
Employment Appeal Board	11.00	11.00	11.00	11.00	0.00
Child Advocacy Board	27.60	27.38	30.00	30.00	0.00
Food and Consumer Safety	27.84	32.40	32.40	32.40	0.00
Inspections and Appeals, Dept. of	241.61	266.43	272.05	272.05	0.00
Racing Commission					
Gaming Regulation - GRF	48.12	50.70	50.70	50.70	0.00
Sport Wagering Regulation	0.00	0.00	0.00	3.00	3.00
Racing Commission	48.12	50.70	50.70	53.70	3.00
Total Inspections and Appeals, Department of	289.72	317.13	322.75	325.75	3.00

Administration and Regulation

FTE Positions

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	Actual FY 2018 (1)	Estimated FY 2019 (2)	House Action FY 2020 (3)	Senate Subcom FY 2020 (4)	Senate Sub vs House (5)
<u>Management, Department of</u>					
Management, Dept. of Department Operations	19.99	20.00	21.00	21.00	0.00
Total Management, Department of	19.99	20.00	21.00	21.00	0.00
<u>Iowa Public Employees' Retirement System</u>					
IPERS Administration Administration - IPERS	75.86	88.13	88.13	88.13	0.00
Total Iowa Public Employees' Retirement System	75.86	88.13	88.13	88.13	0.00
<u>Public Information Board</u>					
Public Information Board Iowa Public Information Board	2.44	3.00	3.00	3.00	0.00
Total Public Information Board	2.44	3.00	3.00	3.00	0.00
<u>Revenue, Department of</u>					
Revenue, Dept. of Operations	147.58	158.34	160.34	160.34	0.00
Total Revenue, Department of	147.58	158.34	160.34	160.34	0.00
<u>Secretary of State, Office of the</u>					
Secretary of State Administration and Elections	12.97	15.95	16.00	16.00	0.00
Business Services	13.37	15.95	16.00	16.00	0.00
Total Secretary of State, Office of the	26.34	31.90	32.00	32.00	0.00
<u>Treasurer of State, Office of</u>					
Treasurer of State Treasurer - General Office	26.04	28.80	28.80	28.80	0.00
Total Treasurer of State, Office of	26.04	28.80	28.80	28.80	0.00
Total Administration and Regulation	1,062.34	1,158.20	1,168.22	1,177.72	9.50

Appendix B

Summary Data General Fund

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-Senate Subcom FY 2019 (3)	Est Net FY 2019 (4)	Senate Subcom FY 2020 (5)	Senate Sub vs Est Net FY 2019 (6)
Administration and Regulation	\$ 47,014,024	\$ 48,009,914	\$ 456,979	\$ 48,466,893	\$ 55,576,149	\$ 7,109,256
Grand Total	\$ 47,014,024	\$ 48,009,914	\$ 456,979	\$ 48,466,893	\$ 55,576,149	\$ 7,109,256

Administration and Regulation
General Fund

Appendix B

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-Senate Sub FY 2019 (3)	Est Net FY 2019 (4)	Senate Subcom FY 2020 (5)	Senate Sub vs Est Net FY 2019 (6)
<u>Administrative Services, Department of</u>						
Administrative Services						
Operations	\$ 3,616,936	\$ 3,616,936	\$ 0	\$ 3,616,936	\$ 3,616,936	\$ 0
Utilities	2,899,231	2,899,231	456,979	3,356,210	3,524,611	168,401
Terrace Hill Operations	386,660	386,660	0	386,660	386,660	0
Total Administrative Services, Department of	\$ 6,902,827	\$ 6,902,827	\$ 456,979	\$ 7,359,806	\$ 7,528,207	\$ 168,401
<u>Auditor of State</u>						
Auditor of State						
Auditor of State - General Office	\$ 886,193	\$ 986,193	\$ 0	\$ 986,193	\$ 986,193	\$ 0
Total Auditor of State	\$ 886,193	\$ 986,193	\$ 0	\$ 986,193	\$ 986,193	\$ 0
<u>Ethics and Campaign Disclosure Board, Iowa</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	\$ 547,501	\$ 597,501	\$ 0	\$ 597,501	\$ 666,001	\$ 68,500
Total Ethics and Campaign Disclosure Board, Iowa	\$ 547,501	\$ 597,501	\$ 0	\$ 597,501	\$ 666,001	\$ 68,500
<u>Chief Information Officer, Office of the</u>						
Chief Information Officer, Office of the						
Broadband Grants	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000
Total Chief Information Officer, Office of the	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000
<u>Commerce, Department of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	\$ 996,391	\$ 1,019,556	\$ 0	\$ 1,019,556	\$ 1,019,556	\$ 0
Insurance Division						
Fraud Investigation Program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 647,355	\$ 647,355
Professional Licensing and Reg.						
Professional Licensing Bureau	\$ 370,263	\$ 370,263	\$ 0	\$ 370,263	\$ 370,263	\$ 0
Total Commerce, Department of	\$ 1,366,654	\$ 1,389,819	\$ 0	\$ 1,389,819	\$ 2,037,174	\$ 647,355

Administration and Regulation
General Fund

Appendix B

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-Senate Sub FY 2019 (3)	Est Net FY 2019 (4)	Senate Subcom FY 2020 (5)	Senate Sub vs Est Net FY 2019 (6)
<u>Governor/Lt. Governor's Office</u>						
Governor's Office						
Governor's/Lt. Governor's Office	\$ 2,053,954	\$ 2,103,954	\$ 0	\$ 2,103,954	\$ 2,303,954	\$ 200,000
Terrace Hill Quarters	92,070	92,070	0	92,070	92,070	0
Total Governor/Lt. Governor's Office	\$ 2,146,024	\$ 2,196,024	\$ 0	\$ 2,196,024	\$ 2,396,024	\$ 200,000
<u>Drug Control Policy, Governor's Office of</u>						
Office of Drug Control Policy						
Operations	\$ 226,247	\$ 226,247	\$ 0	\$ 226,247	\$ 226,247	\$ 0
Total Drug Control Policy, Governor's Office of	\$ 226,247	\$ 226,247	\$ 0	\$ 226,247	\$ 226,247	\$ 0
<u>Human Rights, Department of</u>						
Human Rights, Dept. of						
Central Administration	\$ 199,385	\$ 210,075	\$ 0	\$ 210,075	\$ 210,075	\$ 0
Community Advocacy and Services	956,894	956,894	0	956,894	956,894	0
Total Human Rights, Department of	\$ 1,156,279	\$ 1,166,969	\$ 0	\$ 1,166,969	\$ 1,166,969	\$ 0
<u>Inspections and Appeals, Department of</u>						
Inspections and Appeals, Dept. of						
Administration Division	\$ 511,580	\$ 511,580	\$ 0	\$ 511,580	\$ 511,580	\$ 0
Administrative Hearings Division	625,827	625,827	0	625,827	625,827	0
Investigations Division	2,371,791	2,471,791	0	2,471,791	2,471,791	0
Health Facilities Division	4,684,682	4,734,682	0	4,734,682	4,734,682	0
Employment Appeal Board	38,912	38,912	0	38,912	38,912	0
Child Advocacy Board	2,470,605	2,570,605	0	2,570,605	2,570,605	0
Food and Consumer Safety	549,819	574,819	0	574,819	574,819	0
Total Inspections and Appeals, Department of	\$ 11,253,216	\$ 11,528,216	\$ 0	\$ 11,528,216	\$ 11,528,216	\$ 0
<u>Management, Department of</u>						
Management, Dept. of						
Department Operations	\$ 2,487,389	\$ 2,527,389	\$ 0	\$ 2,527,389	\$ 2,652,389	\$ 125,000
OCIO Rate Adjustment	0	0	0	0	650,000	650,000
Total Management, Department of	\$ 2,487,389	\$ 2,527,389	\$ 0	\$ 2,527,389	\$ 3,302,389	\$ 775,000

Administration and Regulation
General Fund

Appendix B

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-Senate Sub FY 2019 (3)	Est Net FY 2019 (4)	Senate Subcom FY 2020 (5)	Senate Sub vs Est Net FY 2019 (6)
<u>Public Information Board</u>						
Public Information Board						
Iowa Public Information Board	\$ 323,198	\$ 339,343	\$ 0	\$ 339,343	\$ 339,343	\$ 0
Total Public Information Board	\$ 323,198	\$ 339,343	\$ 0	\$ 339,343	\$ 339,343	\$ 0
<u>Revenue, Department of</u>						
Revenue, Dept. of						
Operations	\$ 15,164,482	\$ 15,474,482	\$ 0	\$ 15,474,482	\$ 15,724,482	\$ 250,000
Tobacco Reporting Requirements	17,525	17,525	0	17,525	17,525	0
Printing Cigarette Stamps	53,762	124,652	0	124,652	124,652	0
Total Revenue, Department of	\$ 15,235,769	\$ 15,616,659	\$ 0	\$ 15,616,659	\$ 15,866,659	\$ 250,000
<u>Secretary of State, Office of the</u>						
Secretary of State						
Administration and Elections	\$ 2,109,755	\$ 2,109,755	\$ 0	\$ 2,109,755	\$ 2,109,755	\$ 0
Business Services	1,355,530	1,405,530	0	1,405,530	1,405,530	0
Total Secretary of State, Office of the	\$ 3,465,285	\$ 3,515,285	\$ 0	\$ 3,515,285	\$ 3,515,285	\$ 0
<u>Treasurer of State, Office of</u>						
Treasurer of State						
Treasurer - General Office	\$ 1,017,442	\$ 1,017,442	\$ 0	\$ 1,017,442	\$ 1,017,442	\$ 0
Total Treasurer of State, Office of	\$ 1,017,442	\$ 1,017,442	\$ 0	\$ 1,017,442	\$ 1,017,442	\$ 0
Total Administration and Regulation	\$ 47,014,024	\$ 48,009,914	\$ 456,979	\$ 48,466,893	\$ 55,576,149	\$ 7,109,256

Appendix B

Summary Data

Other Funds

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-Senate Subcom FY 2019 (3)	Est Net FY 2019 (4)	Senate Subcom FY 2020 (5)	Senate Sub vs Est Net FY 2019 (6)
Administration and Regulation	\$ 54,985,931	\$ 55,310,135	\$ 0	\$ 55,310,135	\$ 55,660,135	\$ 350,000
Grand Total	\$ 54,985,931	\$ 55,310,135	\$ 0	\$ 55,310,135	\$ 55,660,135	\$ 350,000

Administration and Regulation

Appendix B

Other Funds

	Actual FY 2018 <u>(1)</u>	Estimated FY 2019 <u>(2)</u>	Supp-Senate Subcom FY 2019 <u>(3)</u>	Est Net FY 2019 <u>(4)</u>	Senate Subcom FY 2020 <u>(5)</u>	Senate Sub vs Est Net FY 2019 <u>(6)</u>
<u>Commerce, Department of</u>						
Banking Division						
Banking Division - CMRF	\$ 11,145,778	\$ 11,145,778	\$ 0	\$ 11,145,778	\$ 11,145,778	\$ 0
Credit Union Division						
Credit Union Division - CMRF	\$ 1,869,256	\$ 2,204,256	\$ 0	\$ 2,204,256	\$ 2,204,256	\$ 0
Insurance Division						
Insurance Division - CMRF	\$ 5,485,889	\$ 5,485,889	\$ 0	\$ 5,485,889	\$ 5,485,889	\$ 0
Utilities Division						
Utilities Division - CMRF	\$ 9,040,405	\$ 8,732,098	\$ 0	\$ 8,732,098	\$ 8,732,098	\$ 0
Professional Licensing and Reg.						
Field Auditor - Housing Trust Fund	\$ 62,317	\$ 62,317	\$ 0	\$ 62,317	\$ 62,317	\$ 0
Total Commerce, Department of	\$ 27,603,645	\$ 27,630,338	\$ 0	\$ 27,630,338	\$ 27,630,338	\$ 0
<u>Inspections and Appeals, Department of</u>						
Inspections and Appeals, Dept. of						
DIA - RUTF	\$ 1,623,897	\$ 1,623,897	\$ 0	\$ 1,623,897	\$ 1,623,897	\$ 0
Racing Commission						
Gaming Regulation - GRF	\$ 6,194,499	\$ 6,492,010	\$ 0	\$ 6,492,010	\$ 6,492,010	\$ 0
Sport Wagering Regulation	0	0	0	0	275,000	275,000
Racing Commission	\$ 6,194,499	\$ 6,492,010	\$ 0	\$ 6,492,010	\$ 6,767,010	\$ 275,000
Total Inspections and Appeals, Department of	\$ 7,818,396	\$ 8,115,907	\$ 0	\$ 8,115,907	\$ 8,390,907	\$ 275,000
<u>Management, Department of</u>						
Management, Dept. of						
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 0	\$ 56,000	\$ 56,000	\$ 0
Total Management, Department of	\$ 56,000	\$ 56,000	\$ 0	\$ 56,000	\$ 56,000	\$ 0
<u>Revenue, Department of</u>						
Revenue, Dept. of						
Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 1,305,775	\$ 1,305,775	\$ 0
Total Revenue, Department of	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 1,305,775	\$ 1,305,775	\$ 0

Administration and Regulation

Appendix B

Other Funds

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-Senate Subcom FY 2019 (3)	Est Net FY 2019 (4)	Senate Subcom FY 2020 (5)	Senate Sub vs Est Net FY 2019 (6)
<u>Secretary of State, Office of the</u>						
Secretary of State						
Address Confidentiality Program - ACRF	\$ 120,400	\$ 120,400	\$ 0	\$ 120,400	\$ 195,400	\$ 75,000
Total Secretary of State, Office of the	\$ 120,400	\$ 120,400	\$ 0	\$ 120,400	\$ 195,400	\$ 75,000
<u>Treasurer of State, Office of</u>						
Treasurer of State						
I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 0	\$ 93,148	\$ 93,148	\$ 0
Total Treasurer of State, Office of	\$ 93,148	\$ 93,148	\$ 0	\$ 93,148	\$ 93,148	\$ 0
<u>Iowa Public Employees' Retirement System</u>						
IPERS Administration						
Administration - IPERS	\$ 17,988,567	\$ 17,988,567	\$ 0	\$ 17,988,567	\$ 17,988,567	\$ 0
Total Iowa Public Employees' Retirement System	\$ 17,988,567	\$ 17,988,567	\$ 0	\$ 17,988,567	\$ 17,988,567	\$ 0
Total Administration and Regulation	\$ 54,985,931	\$ 55,310,135	\$ 0	\$ 55,310,135	\$ 55,660,135	\$ 350,000

Appendix B

Summary Data

FTE Positions

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-Senate Subcom FY 2019 (3)	Est Net FY 2019 (4)	Senate Subcom FY 2020 (5)	Senate Sub vs Est Net FY 2019 (6)
Administration and Regulation	1,062.34	1,158.20	0.00	1,158.20	1,177.72	19.52
Grand Total	<u>1,062.34</u>	<u>1,158.20</u>	<u>0.00</u>	<u>1,158.20</u>	<u>1,177.72</u>	<u>19.52</u>

Administration and Regulation

Appendix B

FTE Positions

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-Senate Subcom FY 2019 (3)	Est Net FY 2019 (4)	Senate Subcom FY 2020 (5)	Senate Sub vs Est Net FY 2019 (6)
<u>Administrative Services, Department of</u>						
Administrative Services						
Operations	46.25	49.12	0.00	49.12	47.62	-1.50
Utilities	0.48	1.00	0.00	1.00	1.00	0.00
Terrace Hill Operations	4.19	4.57	0.00	4.57	4.57	0.00
Total Administrative Services, Department of	50.92	54.69	0.00	54.69	53.19	-1.50
<u>Auditor of State</u>						
Auditor of State						
Auditor of State - General Office	112.31	104.00	0.00	104.00	103.00	-1.00
Total Auditor of State	112.31	104.00	0.00	104.00	103.00	-1.00
<u>Ethics and Campaign Disclosure Board, Iowa</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	5.19	6.00	0.00	6.00	7.00	1.00
Total Ethics and Campaign Disclosure Board, Iowa	5.19	6.00	0.00	6.00	7.00	1.00
<u>Commerce, Department of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	18.47	17.25	0.00	17.25	17.25	0.00
Professional Licensing and Reg.						
Professional Licensing Bureau	9.75	10.00	0.00	10.00	10.00	0.00
Banking Division						
Banking Division - CMRF	74.75	80.00	0.00	80.00	80.00	0.00
Credit Union Division						
Credit Union Division - CMRF	13.40	15.00	0.00	15.00	15.00	0.00
Insurance Division						
Insurance Division - CMRF	97.92	118.20	0.00	118.20	117.50	-0.70
Fraud Investigation Program	0.00	0.00	0.00	0.00	7.00	7.00
Insurance Division	97.92	118.20	0.00	118.20	124.50	6.30
Utilities Division						
Utilities Division - CMRF	56.45	69.00	0.00	69.00	70.00	1.00
Total Commerce, Department of	270.72	309.45	0.00	309.45	316.75	7.30

Administration and Regulation

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FTE Positions

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-Senate Subcom FY 2019 (3)	Est Net FY 2019 (4)	Senate Subcom FY 2020 (5)	Senate Sub vs Est Net FY 2019 (6)
<u>Governor/Lt. Governor's Office</u>						
Governor's Office						
Governor's/Lt. Governor's Office	19.34	19.00	0.00	19.00	21.00	2.00
Terrace Hill Quarters	1.81	1.93	0.00	1.93	1.93	0.00
Total Governor/Lt. Governor's Office	21.15	20.93	0.00	20.93	22.93	2.00
<u>Drug Control Policy, Governor's Office of</u>						
Office of Drug Control Policy						
Operations	3.38	4.00	0.00	4.00	4.00	0.00
Total Drug Control Policy, Governor's Office of	3.38	4.00	0.00	4.00	4.00	0.00
<u>Human Rights, Department of</u>						
Human Rights, Dept. of						
Central Administration	4.70	5.50	0.00	5.50	5.50	0.00
Community Advocacy and Services	6.00	6.33	0.00	6.33	6.33	0.00
Total Human Rights, Department of	10.70	11.83	0.00	11.83	11.83	0.00
<u>Inspections and Appeals, Department of</u>						
Inspections and Appeals, Dept. of						
Administration Division	12.26	10.65	0.00	10.65	10.65	0.00
Administrative Hearings Division	20.84	23.00	0.00	23.00	23.00	0.00
Investigations Division	43.63	53.00	0.00	53.00	53.00	0.00
Health Facilities Division	98.44	109.00	0.00	109.00	112.00	3.00
Employment Appeal Board	11.00	11.00	0.00	11.00	11.00	0.00
Child Advocacy Board	27.60	27.38	0.00	27.38	30.00	2.62
Food and Consumer Safety	27.84	32.40	0.00	32.40	32.40	0.00
Inspections and Appeals, Dept. of	241.61	266.43	0.00	266.43	272.05	5.62
Racing Commission						
Gaming Regulation - GRF	48.12	50.70	0.00	50.70	50.70	0.00
Sport Wagering Regulation	0.00	0.00	0.00	0.00	3.00	3.00
Racing Commission	48.12	50.70	0.00	50.70	53.70	3.00
Total Inspections and Appeals, Department of	289.72	317.13	0.00	317.13	325.75	8.62

Administration and Regulation

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FTE Positions

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-Senate Subcom FY 2019 (3)	Est Net FY 2019 (4)	Senate Subcom FY 2020 (5)	Senate Sub vs Est Net FY 2019 (6)
<u>Management, Department of</u>						
Management, Dept. of Department Operations	19.99	20.00	0.00	20.00	21.00	1.00
Total Management, Department of	19.99	20.00	0.00	20.00	21.00	1.00
<u>Iowa Public Employees' Retirement System</u>						
IPERS Administration Administration - IPERS	75.86	88.13	0.00	88.13	88.13	0.00
Total Iowa Public Employees' Retirement System	75.86	88.13	0.00	88.13	88.13	0.00
<u>Public Information Board</u>						
Public Information Board Iowa Public Information Board	2.44	3.00	0.00	3.00	3.00	0.00
Total Public Information Board	2.44	3.00	0.00	3.00	3.00	0.00
<u>Revenue, Department of</u>						
Revenue, Dept. of Operations	147.58	158.34	0.00	158.34	160.34	2.00
Total Revenue, Department of	147.58	158.34	0.00	158.34	160.34	2.00
<u>Secretary of State, Office of the</u>						
Secretary of State Administration and Elections	12.97	15.95	0.00	15.95	16.00	0.05
Business Services	13.37	15.95	0.00	15.95	16.00	0.05
Total Secretary of State, Office of the	26.34	31.90	0.00	31.90	32.00	0.10
<u>Treasurer of State, Office of</u>						
Treasurer of State Treasurer - General Office	26.04	28.80	0.00	28.80	28.80	0.00
Total Treasurer of State, Office of	26.04	28.80	0.00	28.80	28.80	0.00
Total Administration and Regulation	1,062.34	1,158.20	0.00	1,158.20	1,177.72	19.52