

Administration and Regulation Appropriations Bill Senate Study Bill 3173

Last Action:

**Senate Appropriations
Subcommittee**

February 15, 2012

An Act relating to 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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FUNDING SUMMARY

- This Bill appropriates a total of \$56.8 million from the General Fund and authorizes 1,317.4 FTE positions for FY 2013. This is an increase of \$4.1 million and a decrease of 27.8 FTE positions compared to estimated FY 2012. The Bill also appropriates a total of \$50.7 million from other funds, a decrease of \$3.1 million compared to estimated FY 2012.

NOTE: Total funding for FY 2013 includes the previously enacted appropriations for FY 2013 and new appropriation amounts proposed in this Bill.

NEW PROGRAMS, SERVICES, OR ACTIVITIES

- 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. Page 2, Line 17

MAJOR INCREASES, DECREASES, OR TRANSFERS OF EXISTING PROGRAMS

- *Department of Administrative Services* Page 1, Line 3
Appropriates \$11.3 million and 91.1 FTE positions from the General Fund for the Department of Administrative Services (DAS). This maintains the current level of funding compared to estimated FY 2012.
- *Auditor of State* Page 2, Line 29
Appropriates \$905,000 and 103.0 FTE positions from the General Fund to the Auditor of State. This maintains the current level of support.
- *Iowa Ethics and Campaign Disclosure Board* Page 3, Line 26
Appropriates \$510,000 and 5.0 FTE positions to the Iowa Ethics and Campaign Disclosure Board. This is an increase of \$35,000 to upgrade entry-level auditor positions to field auditors compared to estimated FY 2012.
- *Department of Commerce* Page 4, Line 5
Appropriates \$1.8 million from the General Fund, \$24.1 million from other funds, and 293.5 FTE positions for the Department of Commerce. This is no change in General Fund appropriations and an increase of

\$312,000 from other funds compared to estimated FY 2012. Significant non-General Fund changes include:

- An increase of \$247,000 for the Banking Division for additional bank examiners, vehicle replacement, and the Conference for State Bank Supervisors membership dues.
- An increase of \$65,000 to the Credit Union Division to add a credit union examiner.

• ***Iowa Telecommunications and Technology Commission - Regional Telecommunications Council***

Page 7, Line 11

Appropriates \$993,000 from the General Fund to the Iowa Telecommunications and Technology Commission for Regional Telecommunications Councils. This is an increase of \$993,000 to reflect the transfer of this item from the Education Appropriations Subcommittee.

• ***Office of the Governor and Lieutenant Governor***

Page 7, Line 28

Appropriates \$2.3 million and 22.0 FTE positions from the General Fund for the Office of the Governor and Lieutenant Governor. This maintains the current level of funding and is a general decrease of 4.0 FTE positions compared to estimated FY 2012.

• ***Governor's Office of Drug Control Policy***

Page 8, Line 14

Appropriates no funding and 2.0 FTE positions from the General Fund for the Governor's Office of Drug Control Policy. This is a decrease of \$290,000 and 6.0 FTE positions compared to estimated FY 2012. The responsibilities of the Office will be addressed in other legislation.

• ***Department of Human Rights***

Page 8, Line 31

Appropriates \$2.3 million and 24.7 FTE positions from the General Fund for the Department of Human Rights. Maintains the current General Fund support. This is an increase of 0.2 FTE position to match FTE positions to anticipated staffing needs.

• ***Department of Inspections and Appeals***

Page 9, Line 30

Appropriates \$12.9 million from the General Fund, \$7.4 million from other funds, and 357.6 FTE positions for the Department of Inspection and Appeals (DIA). This is an increase of \$3.4 million from the General Fund and a decrease from other funds to shift funding from the Medicaid Fraud Fund.

• ***Department of Management***

Page 14, Line 25

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Appropriates \$2.4 million from the General Fund, \$56,000 from other funds, and 20.0 FTE positions for the Department of Management (DOM) to maintain the current level of support compared to estimated FY 2012.

- *Department of Revenue*

Page 15, Line 22

Appropriates \$17.7 million from the General Fund, \$1.3 million from other funds, and 245.5 FTE positions for the Department of Revenue. This maintains the current level of funding.

- *Office of the Secretary of State*

Page 16, Line 23

Appropriates \$2.9 million and 34.0 FTE positions from the General Fund to the Office of the Treasurer of State. This maintains the current level of funding and is a general reduction of 2.0 FTE positions.

- *Office of the Treasurer of State*

Page 17, Line 7

Appropriates \$854,000 from the General Fund, \$93,000 from the Road Use Tax Fund, and 28.8 FTE positions to the Office of the Treasurer of State. This maintains the current level of support.

- *Medicaid Fraud Fund*

Page 18, Line 12

Repeals the FY 2013 Medicaid Fraud Fund appropriations of \$670,000 to the DIA for assisted living and adult day care services that was provided in HF 649 (Health and Human Services Appropriations Act) during the 2011 Legislative Session.

STUDIES AND INTENT LANGUAGE

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 2, Line 3

- 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 5, Line 16

- Permits the Utilities Division to expend additional funds for utility company examinations, including

Page 6, Line 5

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expenditures for additional personnel, if the funds are reimbursable.

- Requires the Regional Telecommunications Council to use the General Fund appropriation to provide technical assistance for network classrooms and other support activities. Page 7, Line 20
- Requires the Criminal and Juvenile Justice Planning Advisory Council and the Juvenile Justice Advisory Council to coordinate efforts in performing juvenile justice duties. Page 9, 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 11, Line 34
- 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 12, Line 17
- Requires the Court-Appointed Special Advocate (CASA) Program to seek additional donations and grants. Page 12, Line 22
- Limits the administrative costs that the DIA can charge the Board to 4.0% of the funds appropriated (\$107,000). Page 12, Line 25
- Permits the DIA to retain license fees for food inspections during FY 2013 to offset the costs of assuming inspection duties from local food inspectors. Page 13, Line 4
- 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 15, Line 34
- 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 16, Line 35
- Requires the Treasurer of State to provide clerical and secretarial support to the Executive Council. Page 17, Line 18

Nonreversion

- Allows any unobligated funds appropriated to the DAS for utility costs to carry forward to FY 2013. Page 1, Line 20
- Workers' Compensation Funds remaining unspent at the end of the fiscal year carry forward for payment of claims and administrative costs. Page 2, Line 8

- Permits the Utilities Division to carry forward unobligated funds to be used for costs of the relocation to the energy-efficient building. Page 6, Line 21

Required Reports

- Requires the Auditor of State to allocate sufficient funds to complete the audit on the Comprehensive Annual Financial Report (CAFR). Page 3, Line 18
- Requires the DIA to submit a report to the General Assembly by January 10, 2013, regarding the fiscal impact of adding positions relating to the Medicaid Divestiture Program. Page 10, Line 23
- Requires the DIA to provide information to the public via the Internet relating to inspections, operating costs, and FTE positions. Page 11, Line 2
- Requires the Department of Revenue to prepare and issue a State Appraisal Manual at no cost to cities and counties. Page 16, Line 3

Senate Study Bill 3173 provides for the following changes to the Code of Iowa.

Page #	Line #	Bill Section	Action	Code Section	Description
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1 1 Section 1. 2011 Iowa Acts, chapter 127, section 61, is
1 2 amended to read as follows:

1 3 SEC. 61. DEPARTMENT OF ADMINISTRATIVE SERVICES.

1 4 1. There is appropriated from the general fund of the state
1 5 to the department of administrative services for the fiscal
1 6 year beginning July 1, 2012, and ending June 30, 2013, the
1 7 following amounts, or so much thereof as is necessary, to be
1 8 used for the purposes designated, and for not more than the
1 9 following full-time equivalent positions:

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

1 10	a. For salaries, support, maintenance, and miscellaneous	
1 11	purposes:	
1 12	.....	\$ 2,010,172
1 13	.....	<u>4,020,344</u>
1 14	..... FTEs	84.18
1 15	.....	<u>78.37</u>

General Fund appropriation to the DAS general operations.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is a decrease of 9.50 FTE positions compared to estimated FY 2012. The decrease is due to a general reduction.

1 16	b. For the payment of utility costs:	
1 17	.....	\$ 1,313,230
1 18	.....	<u>2,626,460</u>
1 19	..... FTEs	1.00

General Fund appropriation to the DAS for utility costs.

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

NOTE: The funds are used to pay energy costs for the Capitol Complex and the State laboratory facility in Ankeny.

1 20 Notwithstanding section 8.33, any excess funds appropriated
1 21 for utility costs in this lettered paragraph shall not revert
1 22 to the general fund of the state at the end of the fiscal year
1 23 but shall remain available for expenditure for the purposes of
1 24 this lettered paragraph during the succeeding fiscal year.

Allows any unobligated funds appropriated for FY 2012 utility costs to carry forward to FY 2013.

DETAIL: It is uncertain at this time if funds will be carried forward from FY 2012 to FY 2013. The amount of carryforward from the previous three fiscal years includes:

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

1 25	c. For Terrace Hill operations:	
1 26	.....	\$ 202,957
1 27	.....	<u>405,914</u>
1 28	..... FTEs	6.88
1 29	.....	<u>5.00</u>

General Fund appropriation to the DAS for Terrace Hill operations.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is a general increase of 1.00 FTE position compared to estimated FY 2012 to match the appropriated FTE positions to the anticipated staffing needs.

1 30	d. For the I3 distribution account:		General Fund appropriation to the DAS for the DAS Distribution Account for the I/3 System.
1 31	.....	\$ 1,638,973	
1 32	.....	<u>3,277,946</u>	
1 33	e. For operations and maintenance of the Iowa building:		General Fund appropriation to the DAS for building operations and maintenance.
1 34	.....	\$ 497,768	
1 35	.....	<u>995,535</u>	
2 1	..... FTEs	7.00	DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.
2 2	.....	<u>6.78</u>	
2 3	2. Members of the general assembly serving as members of		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.
2 4	the deferred compensation advisory board shall be entitled		
2 5	to receive per diem and necessary travel and actual expenses		
2 6	pursuant to section 2.10, subsection 5, while carrying out		
2 7	their official duties as members of the board.		
2 8	3. Any funds and premiums collected by the department for		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 9	workers' compensation shall be segregated into a separate		
2 10	workers' compensation fund in the state treasury to be used		
2 11	for payment of state employees' workers' compensation claims		
2 12	and administrative costs. Notwithstanding section 8.33,		Specifies that any funds received by the DAS for workers' compensation purposes be used for the payment of workers' compensation claims and administrative costs.
2 13	unencumbered or unobligated moneys remaining in this workers'		
2 14	compensation fund at the end of the fiscal year shall not		
2 15	revert but shall be available for expenditure for purposes of		
2 16	the fund for subsequent fiscal years.		
2 17	Sec. 2. DEPARTMENT OF ADMINISTRATIVE SERVICES — TRANSFER		Contingent FY 2013 transfer of \$510,000 from the fees collected by the Board of Pharmacy, to the DAS, for the Medication Therapy Management Program.
2 18	— MEDICATION THERAPY MANAGEMENT PROGRAM. Contingent upon the		
2 19	enactment of legislation during the 2012 legislative session		DETAIL: This transfer is contingent on the enactment of legislation establishing a Medication Therapy Management Program during the 2012 Legislative Session.
2 20	establishing a medication therapy management program, there is		
2 21	transferred from the fees collected by the board of pharmacy		
2 22	pursuant to chapter 155A and retained by the board pursuant to		
2 23	the authority granted in section 147.82 to the department of		
2 24	administrative services for the fiscal year beginning July 1,		
2 25	2012, and ending June 30, 2013, \$510,000 to be used for the		
2 26	medication therapy management program.		
2 27	Sec. 3. 2011 Iowa Acts, chapter 127, section 65, is amended		
2 28	to read as follows:		
2 29	SEC. 65. AUDITOR OF STATE.		
2 30	1. There is appropriated from the general fund of the		General Fund appropriation to the Auditor of State.
2 31	state to the office of the auditor of state for the fiscal		
2 32	year beginning July 1, 2012, and ending June 30, 2013, subject		DETAIL: Total funding for FY 2013 maintains the current level of

2 33 to subsection 3 of this section, the following amount, or so
 2 34 much thereof as is necessary, to be used for the purposes
 2 35 designated, and for not more than the following full-time
 3 1 equivalent positions:
 3 2 For salaries, support, maintenance, and miscellaneous
 3 3 purposes:
 3 4 \$ 452,734
 3 5 905,468
 3 6 FTEs 103.00

support compared to estimated FY 2012.

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 3. The auditor of state shall allocate resources from the
 3 19 appropriation in this section solely for audit work related to
 3 20 the comprehensive annual financial report, federally required
 3 21 audits, and investigations of embezzlement, theft, or other
 3 22 significant financial irregularities until the audit of the
 3 23 comprehensive annual financial report is complete.

Requires the Auditor of State to allocate sufficient funds to complete the audit on the Comprehensive Annual Financial Report (CAFR).

3 24 Sec. 4. 2011 Iowa Acts, chapter 127, section 66, is amended
 3 25 to read as follows:

3 26 SEC. 66. IOWA ETHICS AND CAMPAIGN DISCLOSURE BOARD. There
 3 27 is appropriated from the general fund of the state to the
 3 28 Iowa ethics and campaign disclosure board for the fiscal year
 3 29 beginning July 1, 2012, and ending June 30, 2013, the following
 3 30 amount, or so much thereof as is necessary, for the purposes
 3 31 designated:
 3 32 For salaries, support, maintenance, and miscellaneous
 3 33 purposes, and for not more than the following full-time
 3 34 equivalent positions:
 3 35 \$ 237,500
 4 1 510,000
 4 2 FTEs 5.00

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

DETAIL: Total funding for FY 2013 is an increase of \$35,000 and no change in FTE positions compared to estimated FY 2012. The increase is to upgrade entry level auditor positions to field auditors.

4 3 Sec. 5. 2011 Iowa Acts, chapter 127, section 67, subsection
 4 4 1, is amended to read as follows:

4 5 1. There is appropriated from the general fund of the

Provides General Fund appropriations to the Department of Commerce

4 6 state to the department of commerce for the fiscal year
4 7 beginning July 1, 2012, and ending June 30, 2013, the following
4 8 amounts, or so much thereof as is necessary, for the purposes
4 9 designated:

for FY 2013.

4 10 a. ALCOHOLIC BEVERAGES DIVISION

4 11 For salaries, support, maintenance, and miscellaneous
4 12 purposes, and for not more than the following full-time
4 13 equivalent positions:

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

4 14	.....	\$	610,196
4 15			<u>1,220,391</u>
4 16	.....	FTEs	21.00
4 17			<u>18.50</u>

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

4 18 b. PROFESSIONAL LICENSING AND REGULATION BUREAU

4 19 For salaries, support, maintenance, and miscellaneous
4 20 purposes, and for not more than the following full-time
4 21 equivalent positions:

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

4 22	.....	\$	300,177
4 23			<u>600,353</u>
4 24	.....	FTEs	12.00

DETAIL: Total funding for FY 2013 maintains the current level of funding and is an increase of 0.75 FTE positions compared to estimated FY 2012 to match the appropriated FTE positions to the anticipated staffing needs.

4 25 Sec. 6. 2011 Iowa Acts, chapter 127, section 67, subsection
4 26 2, paragraphs a, b, and c, are amended to read as follows:

Provides appropriations from the Department of Commerce Revolving Fund for FY 2013.

4 27 a. BANKING DIVISION

4 28 For salaries, support, maintenance, and miscellaneous
4 29 purposes, and for not more than the following full-time
4 30 equivalent positions:

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

4 31	.....	\$	4,425,835
4 32			<u>9,098,170</u>
4 33	.....	FTEs	80.00
4 34			<u>70.50</u>

DETAIL: Total funding for FY 2013 is an increase of \$246,500 and a decrease of 3.50 FTE positions compared to estimated FY 2012. The increase in funding is for additional bank examiners along with the associated training and computer equipment, for vehicle replacement, and for the Conference for State Bank Supervisors membership dues. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

4 35 b. CREDIT UNION DIVISION

5 1 For salaries, support, maintenance, and miscellaneous
5 2 purposes, and for not more than the following full-time
5 3 equivalent positions:

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

5 4	.....	\$	863,998
5 5			<u>1,792,995</u>

DETAIL: Total funding for FY 2013 is an increase of \$65,000 for an additional credit union examiner compared to estimated FY 2012. FTE

5	6	..... FTEs	49.00
5	7		<u>14.00</u>

positions remain unchanged to match the appropriated FTE positions to the anticipated staffing needs.

5 8 c. INSURANCE DIVISION

5 9 (1) For salaries, support, maintenance, and miscellaneous
5 10 purposes, and for not more than the following full-time
5 11 equivalent positions:

5	12	..... \$	2,491,622
5	13		<u>4,983,244</u>
5	14	..... FTEs	406.50
5	15		<u>99.50</u>

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

DETAIL: Total funding for FY 2013 maintains the current level of funding and is a decrease of 5.00 FTE positions compared to estimated FY 2012. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

5 16 (2) The insurance division may reallocate authorized
5 17 full-time equivalent positions as necessary to respond to
5 18 accreditation recommendations or requirements. The insurance
5 19 division expenditures for examination purposes may exceed the
5 20 projected receipts, refunds, and reimbursements, estimated
5 21 pursuant to section 505.7, subsection 7, including the
5 22 expenditures for retention of additional personnel, if the
5 23 expenditures are fully reimbursable and the division first does
5 24 both of the following:

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 25 (a) Notifies the department of management, the legislative
5 26 services agency, and the legislative fiscal committee of the
5 27 need for the expenditures.

5 28 (b) Files with each of the entities named in subparagraph
5 29 division (a) the legislative and regulatory justification for
5 30 the expenditures, along with an estimate of the expenditures.

5 31 Sec. 7. 2011 Iowa Acts, chapter 127, section 67, subsection
5 32 2, paragraph d, subparagraphs (1) and (2), are amended to read
5 33 as follows:

5 34 (1) For salaries, support, maintenance, and miscellaneous
5 35 purposes, and for not more than the following full-time
6 1 equivalent positions:

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

6	2	..... \$	4,086,535
6	3		<u>8,173,069</u>
6	4	..... FTEs	79.00

DETAIL: Total funding for FY 2013 maintains the current level of funding and is an increase of 7.00 FTE positions compared to estimated FY 2012. The increase in FTE positions is to match the appropriated FTE positions to the amount enacted for FY 2013.

6 5 (2) The utilities division may expend additional funds,
6 6 including funds for additional personnel, if those additional
6 7 expenditures are actual expenses which exceed the funds
6 8 budgeted for utility regulation and the expenditures are fully
6 9 reimbursable. Before the division expends or encumbers an
6 10 amount in excess of the funds budgeted for regulation, the
6 11 division shall first do both of the following:

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.

6 12 (a) Notify the department of management, the legislative
6 13 services agency, and the legislative fiscal committee of the
6 14 need for the expenditures.

6 15 (b) File with each of the entities named in subparagraph
6 16 division (a) the legislative and regulatory justification for
6 17 the expenditures, along with an estimate of the expenditures.

6 18 Sec. 8. 2011 Iowa Acts, chapter 127, section 67, subsection
6 19 2, paragraph d, is amended by adding the following new
6 20 subparagraph:

6 21 NEW SUBPARAGRAPH (3) Notwithstanding sections 8.33
6 22 and 476.10 or any other provisions to the contrary, any
6 23 unencumbered or unobligated balance of the appropriation made
6 24 in this paragraph for the utilities division or any other
6 25 operational appropriation made for the fiscal year beginning
6 26 July 1, 2012, and ending June 30, 2013, that remains unused,
6 27 unencumbered, or unobligated at the close of the fiscal year
6 28 shall not revert but shall remain available to be used for
6 29 purposes of the energy-efficient building project authorized
6 30 under section 476.10B, or for relocation costs in succeeding
6 31 fiscal years.

Allows any unobligated funds remaining from the FY 2013
appropriation to the Utilities Division to carry forward to FY 2014 and
be used for the energy-efficient building project or relocation costs.

DETAIL: The Utilities Division carried forward \$1,527,489 into FY 2012.
As of December 31, 2011, \$9,204 of that amount has been expended.
The Division's current budget indicates they anticipate expending the
remaining amount during FY 2012.

6 32 Sec. 9. 2011 Iowa Acts, chapter 127, section 68, is amended
6 33 to read as follows:

6 34 SEC. 68. DEPARTMENT OF COMMERCE — PROFESSIONAL LICENSING
6 35 AND REGULATION BUREAU. There is appropriated from the housing

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

7 1 trust fund of the Iowa finance authority created in section
7 2 16.181, to the bureau of professional licensing and regulation
7 3 of the banking division of the department of commerce for the
7 4 fiscal year beginning July 1, 2012, and ending June 30, 2013,
7 5 the following amount, or so much thereof as is necessary, to be
7 6 used for the purposes designated:

DETAIL: Total funding for FY 2013 maintains the current level of
funding compared to estimated FY 2012.

7 7 For salaries, support, maintenance, and miscellaneous
7 8 purposes:

NOTE: The funds are used by the Department to conduct audits of real
estate broker trust funds.

7 9 \$ 31,159
7 10 62,317

7 11 Sec. 10. IOWA TELECOMMUNICATIONS AND TECHNOLOGY
7 12 COMMISSION — REGIONAL TELECOMMUNICATIONS COUNCILS. There is
7 13 appropriated from the general fund of the state to the Iowa
7 14 telecommunications and technology commission for the fiscal
7 15 year beginning July 1, 2012, and ending June 30, 2013, the
7 16 following amounts, or so much thereof as is necessary, to be
7 17 used for the purposes designated:

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

7 18 For state aid for regional telecommunications councils:
7 19 \$ 992,913

DETAIL: Total funding for FY 2013 is an increase of \$992,913
compared to estimated FY 2012. The increase in funding reflects the
transfer of this item from the Iowa Public Television appropriation
within the Education Appropriations Subcommittee.

7 20 The regional telecommunications councils established
 7 21 in section 8D.5 shall use the moneys appropriated in
 7 22 this section to provide technical assistance for network
 7 23 classrooms, planning and troubleshooting for local area
 7 24 networks, scheduling of video sites, and other related support
 7 25 activities.

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

7 26 Sec. 11. 2011 Iowa Acts, chapter 127, section 69, is amended
 7 27 to read as follows:

7 28 SEC. 69. GOVERNOR AND LIEUTENANT GOVERNOR. There is
 7 29 appropriated from the general fund of the state to the offices
 7 30 of the governor and the lieutenant governor for the fiscal year
 7 31 beginning July 1, 2012, and ending June 30, 2013, the following
 7 32 amounts, or so much thereof as is necessary, to be used for the
 7 33 purposes designated:

7 34 1. GENERAL OFFICE

7 35	For salaries, support, maintenance, and miscellaneous	
8 1	purposes:	
8 2	..... \$	1,144,013
8 3		<u>2,194,914</u>
8 4	..... FTEs	22.88
8 5		<u>20.00</u>

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

DETAIL: Total funding for FY 2013 is a decrease of \$93,111 and 6.00 FTE positions compared to estimated FY 2012. The changes include the following:

- A decrease of \$93,111 from the General Fund and 2.00 FTE positions to reflect making the Terrace Hill Quarters appropriation a separate line item.
- A decrease of 4.00 FTE positions to match the appropriated FTE positions to the anticipated staffing needs.

8 6 2. TERRACE HILL QUARTERS
 8 7 For salaries, support, maintenance, and miscellaneous
 8 8 purposes for the governor's quarters at Terrace Hill, and for
 8 9 not more than the following full-time equivalent positions:

8 10	..... \$	93,111
8 11	..... FTEs	<u>2.00</u>

General Fund appropriation to the Office of the Governor and Lieutenant Governor for Terrace Hill Quarters.

DETAIL: Total funding for FY 2013 is an increase of \$93,111 and 2.00 FTE positions compared to estimated FY 2012. The increase in funding and FTE positions is to provide an appropriation separate from the General Office appropriation.

8 12 Sec. 12. 2011 Iowa Acts, chapter 127, section 70, is amended
 8 13 to read as follows:

8 14 SEC. 70. GOVERNOR'S OFFICE OF DRUG CONTROL POLICY. There
 8 15 is appropriated from the general fund of the state to the
 8 16 governor's office of drug control policy for the fiscal year
 8 17 beginning July 1, 2012, and ending June 30, 2013, the following

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

DETAIL: Total funding for FY 2013 is a decrease of \$290,000 and 6.00

8 18 amount, or so much thereof as is necessary, to be used for the
 8 19 purposes designated:
 8 20 For salaries, support, maintenance, and miscellaneous
 8 21 purposes, including statewide coordination of the drug abuse
 8 22 resistance education (D.A.R.E.) programs or similar programs,
 8 23 and for not more than the following full-time equivalent
 8 24 positions:
 8 25 \$ 145,000
 8 26 0
 8 27 FTEs 8.00
 8 28 2.00

FTE positions compared to estimated FY 2012 to eliminate funding for the Office. The responsibilities of the Office, along with the disposition of the remaining 2.00 FTE positions, will be addressed in other legislation.

8 29 Sec. 13. 2011 Iowa Acts, chapter 127, section 71, is amended
 8 30 to read as follows:
 8 31 SEC. 71. DEPARTMENT OF HUMAN RIGHTS. There is appropriated
 8 32 from the general fund of the state to the department of human
 8 33 rights for the fiscal year beginning July 1, 2012, and ending
 8 34 June 30, 2013, the following amounts, or so much thereof as is
 8 35 necessary, to be used for the purposes designated:

Provides General Fund appropriations to the Department of Human Rights for FY 2013.

9 1 1. CENTRAL ADMINISTRATION DIVISION

9 2 For salaries, support, maintenance, and miscellaneous
 9 3 purposes, and for not more than the following full-time
 9 4 equivalent positions:
 9 5 \$ 403,052
 9 6 206,103
 9 7 FTEs 7.00
 9 8 5.35

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

DETAIL: Total funding for FY 2013 maintains the currently level of funding and is a decrease of 1.08 FTE positions compared to estimated FY 2012. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

9 9 2. COMMUNITY ADVOCACY AND SERVICES DIVISION

9 10 For salaries, support, maintenance, and miscellaneous
 9 11 purposes, and for not more than the following full-time
 9 12 equivalent positions:
 9 13 \$ 514,039
 9 14 1,028,077
 9 15 FTEs 47.00
 9 16 9.38

General Fund appropriation to the Community Advocacy and Services Division.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is an increase of 0.42 FTE positions compared to estimated FY 2012. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

NOTE: 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

9 17 3. CRIMINAL AND JUVENILE JUSTICE PLANNING DIVISION

9 18 For salaries, support, maintenance, and miscellaneous
 9 19 purposes, and for not more than the following full-time
 9 20 equivalent positions:

9 21	.....	\$	511,946
9 22			<u>1,023,892</u>
9 23	.....	FTEs	10.00

General Fund appropriation to the Criminal and Juvenile Justice Planning Division of the Department of Human Rights.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is an increase of 0.88 FTE position compared to estimated FY 2012. The increase in FTE positions is to match the appropriated FTE positions to estimated staffing needs.

NOTE: The Division conducts research and analysis to assist policy makers and justice system agencies in identifying issues to improve the operation and effectiveness of Iowa's justice system. The Division also administers federal and State grant programs to fund local and State projects to prevent juvenile crime, provide services to juvenile offenders, and improve Iowa's juvenile justice system.

9 24 The criminal and juvenile justice planning advisory council
 9 25 and the juvenile justice advisory council shall coordinate
 9 26 their efforts in carrying out their respective duties relative
 9 27 to juvenile justice.

Requires the Criminal and Juvenile Justice Planning Advisory Council and the Juvenile Justice Advisory Council to coordinate efforts in performing juvenile justice duties.

9 28 Sec. 14. 2011 Iowa Acts, chapter 127, section 72, is amended
 9 29 to read as follows:

9 30 SEC. 72. DEPARTMENT OF INSPECTIONS AND APPEALS. There
 9 31 is appropriated from the general fund of the state to the
 9 32 department of inspections and appeals for the fiscal year
 9 33 beginning July 1, 2012, and ending June 30, 2013, the following
 9 34 amounts, or so much thereof as is necessary, for the purposes
 9 35 designated:

Provides General Fund appropriations to the Department of Inspection and Appeals (DIA) for FY 2013.

10 1 1. ADMINISTRATION DIVISION

10 2 For salaries, support, maintenance, and miscellaneous
 10 3 purposes, and for not more than the following full-time
 10 4 equivalent positions:

10 5	.....	\$	763,870
10 6			<u>248,409</u>
10 7	.....	FTEs	37.40
10 8			<u>14.25</u>

General Fund appropriation to the Administration Division of the DIA.

DETAIL: Total funding for FY 2013 is a decrease of \$1,279,331 and 22.00 FTE positions compared to estimated FY 2012. The funding decrease and decrease of 21.00 FTE positions are to create a separate appropriation for Food and Consumer Safety. The 1.00 FTE position decrease is to match the appropriated FTE positions to the

anticipated staffing needs. Considering these changes, Administration maintains funding at the FY 2012 level.

10 9 2. ADMINISTRATIVE HEARINGS DIVISION

10 10	For salaries, support, maintenance, and miscellaneous		
10 11	purposes, and for not more than the following full-time		
10 12	equivalent positions:		
10 13	..... \$	264,377	
10 14		<u>678,942</u>	
10 15	..... FTEs	23.00	

General Fund appropriation to the Administrative Hearings Division of the DIA.

DETAIL: Total funding from the General Fund for FY 2013 is an increase of \$150,189 and no change in FTE positions compared to estimated FY 2012. The increase is to offset the elimination of funding from the Medicaid Fraud Fund. The shift in funding source maintains the current level of support.

NOTE: The Administrative Hearings Division conducts contested case hearings involving lowans that claim to have been impacted 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.

10 16 3. INVESTIGATIONS DIVISION

10 17	a. For salaries, support, maintenance, and miscellaneous		
10 18	purposes, and for not more than the following full-time		
10 19	equivalent positions:		
10 20	..... \$	584,320	
10 21		<u>2,172,971</u>	
10 22	..... FTEs	58.50	

General Fund appropriation to the Investigations Division of the DIA.

DETAIL: Total funding from the General Fund for FY 2013 is an increase of \$1,004,332 and no change in FTE positions compared to estimated FY 2012. The increase is to offset the elimination of funding from the Medicaid Fraud Fund. The shift in funding source maintains the current level of support.

NOTE: The 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.

10 23 b. The department, in coordination with the investigations
10 24 division, shall provide a report to the general assembly by
10 25 January 10, 2013, concerning the fiscal impact of additional
10 26 full-time equivalent positions on the department's efforts
10 27 relative to the Medicaid divestiture program under chapter
10 28 249F.

Requires the Department to submit a report to the General Assembly by January 10, 2013, regarding the fiscal impact of adding positions relating to the Medicaid Divestiture Program.

10 29 4. HEALTH FACILITIES DIVISION

10 30	a. For salaries, support, maintenance, and miscellaneous		
10 31	purposes, and for not more than the following full-time		
10 32	equivalent positions:		
10 33	.....	\$	1,777,664
10 34	.....		<u>5,763,146</u>
10 35	.....	FTEs	434.75
11 1			<u>121.75</u>

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

DETAIL: Total funding from the General Fund for FY 2013 is an increase of \$2,207,818 and a decrease of 13.00 FTE positions compared to estimated FY 2012. The increase is to offset the elimination of funding from the Medicaid Fraud Fund and maintain the current level of funding. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

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

11 2 b. The department shall, in coordination with the health
 11 3 facilities division, make the following information available
 11 4 to the public ~~in a timely manner, to include providing the~~
 11 5 ~~information on as part of~~ the department's development efforts
 11 6 to revise the department's internet website, ~~during the fiscal~~
 11 7 ~~year beginning July 1, 2012, and ending June 30, 2013:~~

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

11 8 (1) The number of inspections conducted by the division
11 9 annually by type of service provider and type of inspection.

11 10 (2) The total annual operations budget for the division,
11 11 including general fund appropriations and federal contract
11 12 dollars received by type of service provider inspected.

11 13 (3) The total number of full-time equivalent positions in
11 14 the division, to include the number of full-time equivalent
11 15 positions serving in a supervisory capacity, and serving as
11 16 surveyors, inspectors, or monitors in the field by type of
11 17 service provider inspected.

11 18 (4) Identification of state and federal survey trends,
11 19 cited regulations, the scope and severity of deficiencies
11 20 identified, and federal and state fines assessed and collected
11 21 concerning nursing and assisted living facilities and programs.

11 22 c. It is the intent of the general assembly that the
11 23 department and division continuously solicit input from
11 24 facilities regulated by the division to assess and improve
11 25 the division's level of collaboration and to identify new
11 26 opportunities for cooperation.

11 27 5. EMPLOYMENT APPEAL BOARD

General Fund appropriation to the Employment Appeal Board.

11 28	a. For salaries, support, maintenance, and miscellaneous		
11 29	purposes, and for not more than the following full-time		
11 30	equivalent positions:		
11 31	.....	\$	21,108
11 32	.....		<u>42,215</u>
11 33	.....	FTEs	14.00

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

NOTE: 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.

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.

11 34 b. The employment appeal board shall be reimbursed by
11 35 the labor services division of the department of workforce
12 1 development for all costs associated with hearings conducted
12 2 under chapter 91C, related to contractor registration. The
12 3 board may expend, in addition to the amount appropriated under
12 4 this subsection, additional amounts as are directly billable
12 5 to the labor services division under this subsection and to
12 6 retain the additional full-time equivalent positions as needed
12 7 to conduct hearings required pursuant to chapter 91C.

12 8 6. CHILD ADVOCACY BOARD

General Fund appropriation to the Child Advocacy Board.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is decrease of 0.63 FTE position compared to estimated FY 2012. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

NOTE: 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.

12 9 a. For foster care review and the court appointed special
12 10 advocate program, including salaries, support, maintenance, and
12 11 miscellaneous purposes, and for not more than the following
12 12 full-time equivalent positions:

12 13	.....	\$	<u>1,340,145</u>
12 14	.....		<u>2,680,290</u>
12 15	.....	FTEs	<u>40.80</u>
12 16	.....		<u>32.35</u>

12 17 b. The department of human services, in coordination with
12 18 the child advocacy board and the department of inspections and
12 19 appeals, shall submit an application for funding available
12 20 pursuant to Tit.IV-E of the federal Social Security Act for
12 21 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.

12 22 c. The court appointed special advocate program shall
12 23 investigate and develop opportunities for expanding
12 24 fund-raising for the program.

Requires the CASA Program to seek additional donations and grants.

12 25 d. Administrative costs charged by the department of
12 26 inspections and appeals for items funded under this subsection
12 27 shall not exceed 4 percent of the amount appropriated in this
12 28 subsection.

Limits the administrative costs that the DIA can charge the Board to 4.00% of the funds appropriated (\$107,212).

12 29 Sec. 15. 2011 Iowa Acts, chapter 127, section 72, is amended
12 30 by adding the following new subsection:

12 31 NEW SUBSECTION 7. FOOD AND CONSUMER SAFETY
 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 \$ 1,279,331
 13 1 FTEs 21.00

General Fund appropriation for Food and Consumer Safety.

DETAIL: Total funding for FY 2013 is an increase of \$1,279,331 and 21.00 FTE positions compared to estimated FY 2012. The increase is due to shifting funding and FTE positions from the Administration Division. Considering the shift, maintains the current level of funding and FTE positions.

13 2 Sec. 16. 2011 Iowa Acts, chapter 127, section 73, is amended
 13 3 to read as follows:

13 4 SEC. 73. DEPARTMENT OF INSPECTIONS AND APPEALS — MUNICIPAL
 13 5 CORPORATION FOOD INSPECTIONS. For the fiscal year beginning
 13 6 July 1, 2012, and ending June 30, 2013, the department of
 13 7 inspections and appeals shall retain any license fees generated
 13 8 during the fiscal year as a result of actions under section
 13 9 137F.3A occurring during the period beginning July 1, 2009, and
 13 10 ending June 30, ~~2011~~ 2013, for the purpose of enforcing the
 13 11 provisions of chapters 137C, 137D, and 137F.

Permits the DIA to retain license fees for food inspections during FY 2013 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. The fee retention began with FY 2010. It is estimated that \$455,953 in fees, licenses, and permits will be retained in FY 2013.

13 12 Sec. 17. 2011 Iowa Acts, chapter 127, section 78, is amended
 13 13 to read as follows:

13 14 SEC. 78. RACING AND GAMING COMMISSION.

13 15 1. RACETRACK REGULATION

13 16 There is appropriated from the gaming regulatory revolving
 13 17 fund established in section 99F.20 to the racing and gaming
 13 18 commission of the department of inspections and appeals for the
 13 19 fiscal year beginning July 1, 2012, and ending June 30, 2013,
 13 20 the following amount, or so much thereof as is necessary, to be
 13 21 used for the purposes designated:

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

DETAIL: Total funding for FY 2013 is an increase of \$270,406 and 3.50 FTE positions compared to estimated FY 2012. The change shifts funds from riverboat regulation to align administrative costs. The increase in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

13 22 For salaries, support, maintenance, and miscellaneous
 13 23 purposes for the regulation of pari-mutuel racetracks, and for
 13 24 not more than the following full-time equivalent positions:
 13 25 \$ 1,255,720
 13 26 2,898.925
 13 27 FTEs 28.53
 13 28 32.03

13 29 2. EXCURSION BOAT AND GAMBLING STRUCTURE REGULATION

13 30 There is appropriated from the gaming regulatory revolving
 13 31 fund established in section 99F.20 to the racing and gaming
 13 32 commission of the department of inspections and appeals for the
 13 33 fiscal year beginning July 1, 2012, and ending June 30, 2013,

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

DETAIL: Total funding for FY 2013 is a decrease of \$270,406 and 0.09

13 34 the following amount, or so much thereof as is necessary, to be
13 35 used for the purposes designated:

14 1	For salaries, support, maintenance, and miscellaneous	
14 2	purposes for administration and enforcement of the excursion	
14 3	boat gambling and gambling structure laws, and for not more	
14 4	than the following full-time equivalent positions:	
14 5	.....	\$ 1,539,050
14 6	.....	2,923,838
14 7	..... FTEs	44.22
14 8	.....	40.72

FTE position compared to estimated FY 2012. The change shifts funds to regulation of racetrack casinos to align administrative costs. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

14 9 Sec. 18. 2011 Iowa Acts, chapter 127, section 79, is amended
14 10 to read as follows:

14 11 SEC. 79. ROAD USE TAX FUND APPROPRIATION — DEPARTMENT OF
14 12 INSPECTIONS AND APPEALS. There is appropriated from the road
14 13 use tax fund created in section 312.1 to the administrative
14 14 hearings division of the department of inspections and appeals
14 15 for the fiscal year beginning July 1, 2012, and ending June 30,
14 16 2013, the following amount, or so much thereof as is necessary,
14 17 for the purposes designated:

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

DETAIL: Total funding for FY 2013 maintains the current level of funding compared to estimated FY 2012.

NOTE: The funds are used to cover costs associated with administrative hearings related to driver license revocations.

14 18	For salaries, support, maintenance, and miscellaneous	
14 19	purposes:	
14 20	.....	\$ 811,949
14 21	.....	1,623,897

14 22 Sec. 19. 2011 Iowa Acts, chapter 127, section 80, is amended
14 23 to read as follows:

14 24 SEC. 80. DEPARTMENT OF MANAGEMENT.

General Fund appropriation to the DOM.

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

14 25 1. There is appropriated from the general fund of the state
14 26 to the department of management for the fiscal year beginning
14 27 July 1, 2012, and ending June 30, 2013, the following amounts,
14 28 or so much thereof as is necessary, to be used for the purposes
14 29 designated:

14 30	For salaries, support, maintenance, and miscellaneous	
14 31	purposes, and for not more than the following full-time	
14 32	equivalent positions:	
14 33	.....	\$ 1,196,999
14 34	.....	2,393,998
14 35	..... FTEs	25.00
15 1	.....	20.00

15 2 2. Of the moneys appropriated in this section, the
15 3 department shall use a portion for enterprise resource
15 4 planning, providing for a salary model administrator,
15 5 conducting performance audits, and for the department's LEAN

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

15 6 process.
15 7 Sec. 20. 2011 Iowa Acts, chapter 127, section 81, is amended
15 8 to read as follows:

15 9 SEC. 81. ROAD USE TAX APPROPRIATION — DEPARTMENT OF
15 10 MANAGEMENT. There is appropriated from the road use tax fund
15 11 created in section 312.1 to the department of management for
15 12 the fiscal year beginning July 1, 2012, and ending June 30,
15 13 2013, the following amount, or so much thereof as is necessary,
15 14 to be used for the purposes designated:

15 15 For salaries, support, maintenance, and miscellaneous
15 16 purposes:
15 17\$ 28,000
15 18 56,000

Road Use Tax Fund appropriation to the DOM.

DETAIL: Total funding for FY 2013 maintains the current level of funding compared to estimated FY 2012.

NOTE: The funds are used for support and services provided to the Department of Transportation.

15 19 Sec. 21. 2011 Iowa Acts, chapter 127, section 82, is amended
15 20 to read as follows:

15 21 SEC. 82. DEPARTMENT OF REVENUE.

15 22 1. There is appropriated from the general fund of the state
15 23 to the department of revenue for the fiscal year beginning July
15 24 1, 2012, and ending June 30, 2013, the following amounts, or
15 25 so much thereof as is necessary, to be used for the purposes
15 26 designated:

15 27 For salaries, support, maintenance, and miscellaneous
15 28 purposes, and for not more than the following full-time
15 29 equivalent positions:
15 30\$ 8,829,742
15 31 17,659,484
15 32FTEs 303.48
15 33 245.46

General Fund appropriation to the Department of Revenue.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is a decrease of 2.70 FTE positions compared to estimated FY 2012. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

15 34 2. Of the funds appropriated pursuant to this section,
15 35 \$400,000 shall be used to pay the direct costs of compliance
16 1 related to the collection and distribution of local sales and
16 2 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 Local Option Sales and Services Taxes.

16 3 3. The director of revenue shall prepare and issue a state
16 4 appraisal manual and the revisions to the state appraisal
16 5 manual as provided in section 421.17, subsection 17, without
16 6 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.

16 7 Sec. 22. 2011 Iowa Acts, chapter 127, section 83, is amended
16 8 to read as follows:

16 9 SEC. 83. MOTOR VEHICLE FUEL TAX APPROPRIATION. There is

Motor Vehicle Fuel Tax Fund appropriation to the Department of

16 10 appropriated from the motor fuel tax fund created by section
 16 11 452A.77 to the department of revenue for the fiscal year
 16 12 beginning July 1, 2012, and ending June 30, 2013, the following
 16 13 amount, or so much thereof as is necessary, to be used for the
 16 14 purposes designated:
 16 15 For salaries, support, maintenance, miscellaneous purposes,
 16 16 and for administration and enforcement of the provisions of
 16 17 chapter 452A and the motor vehicle use tax program:
 16 18 \$ 652,888
 16 19 1,305,775

Revenue for administration and enforcement of the Motor Vehicle Use Tax Program.

 DETAIL: Total funding for FY 2013 maintains the current level of funding compared to estimated FY 2012.

16 20 Sec. 23. 2011 Iowa Acts, chapter 127, section 84, is amended
 16 21 to read as follows:

16 22 SEC. 84. SECRETARY OF STATE.

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

16 23 1. There is appropriated from the general fund of the state
 16 24 to the office of the secretary of state for the fiscal year
 16 25 beginning July 1, 2012, and ending June 30, 2013, the following
 16 26 amounts, or so much thereof as is necessary, to be used for the
 16 27 purposes designated:
 16 28 For salaries, support, maintenance, and miscellaneous
 16 29 purposes, and for not more than the following full-time
 16 30 equivalent positions:
 16 31 \$ 1,447,793
 16 32 2,895,585
 16 33 FTEs 45.00
 16 34 34.00

DETAIL: Total funding for FY 2013 maintains the current level of funding and is a decrease of 1.00 FTE position compared to estimated FY 2012. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

 NOTE: The Office received a one-time FY 2012 appropriation of \$75,000 and 1.00 FTE position from the lowAccess Fund for redistricting.

16 35 2. The state department or state agency which provides
 17 1 data processing services to support voter registration file
 17 2 maintenance and storage shall provide those services without
 17 3 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.

17 4 Sec. 24. 2011 Iowa Acts, chapter 127, section 86, is amended
 17 5 to read as follows:

17 6 SEC. 86. TREASURER.

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

17 7 1. There is appropriated from the general fund of the
 17 8 state to the office of treasurer of state for the fiscal year
 17 9 beginning July 1, 2012, and ending June 30, 2013, the following
 17 10 amount, or so much thereof as is necessary, to be used for the
 17 11 purposes designated:
 17 12 For salaries, support, maintenance, and miscellaneous
 17 13 purposes, and for not more than the following full-time
 17 14 equivalent positions:
 17 15 \$ 427,145

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

17 16		<u>854,289</u>
17 17	..... FTEs	28.80

17 18 2. The office of treasurer of state shall supply clerical
 17 19 and secretarial support for the executive council.

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

17 20 Sec. 25. 2011 Iowa Acts, chapter 127, section 87, is amended
 17 21 to read as follows:

17 22 SEC. 87. ROAD USE TAX APPROPRIATION — OFFICE OF TREASURER
 17 23 OF STATE. There is appropriated from the road use tax fund
 17 24 created in section 312.1 to the office of treasurer of state
 17 25 for the fiscal year beginning July 1, 2012, and ending June 30,
 17 26 2013, the following amount, or so much thereof as is necessary,
 17 27 to be used for the purposes designated:

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

DETAIL: Maintains the current level of funding.

NOTE: This appropriation is used to cover fees assessed by the DAS for 1/3 Budget System costs related to the administration of the Road Use Tax Fund.

17 28 For enterprise resource management costs related to the
 17 29 distribution of road use tax funds:

17 30	..... \$	<u>46,574</u>
17 31		<u>93,148</u>

17 32 Sec. 26. 2011 Iowa Acts, chapter 127, section 88, is amended
 17 33 to read as follows:

17 34 SEC. 88. IPERS — GENERAL OFFICE. There is appropriated
 17 35 from the Iowa public employees' retirement system fund to the
 18 1 Iowa public employees' retirement system for the fiscal year
 18 2 beginning July 1, 2012, and ending June 30, 2013, the following
 18 3 amount, or so much thereof as is necessary, to be used for the
 18 4 purposes designated:

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

DETAIL: Total funding for FY 2013 maintains the current level of funding and provides an increase of 7.13 FTE positions compared to estimated FY 2012. The increase in FTE positions is to match the appropriated FTE positions to anticipated staffing needs.

18 5 For salaries, support, maintenance, and other operational
 18 6 purposes to pay the costs of the Iowa public employees'
 18 7 retirement system, and for not more than the following
 18 8 full-time equivalent positions:

18 9	..... \$	<u>8,843,484</u>
18 10		<u>17,686,968</u>
18 11	..... FTEs	90.13

18 12 Sec. 27. REPEAL. 2011 Iowa Acts, chapter 129, section 149,
 18 13 is repealed.

Repeals the FY 2013 Medicaid Fraud Fund appropriations of \$669,764 to the DIA for assisted living and adult day care services that was provided in HF 649 (Health and Human Services Appropriations Act) during the 2011 Legislative Session.

Summary Data

General Fund

	<u>Actual FY 2011 (1)</u>	<u>Estimated FY 2012 (2)</u>	<u>Enacted FY 2013 (3)</u>	<u>Senate Subcom FY 2013 (4)</u>	<u>FY 2013 Senate Sub Total (5)</u>	<u>Senate Sub vs FY 12 Est (6)</u>
Administration and Regulation	\$ 59,366,162	\$ 52,669,829	\$ 26,334,920	\$ 30,435,161	\$ 56,770,081	\$ 4,100,252
Grand Total	<u>\$ 59,366,162</u>	<u>\$ 52,669,829</u>	<u>\$ 26,334,920</u>	<u>\$ 30,435,161</u>	<u>\$ 56,770,081</u>	<u>\$ 4,100,252</u>

Administration and Regulation

General Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Senate Subcom FY 2013 (4)	FY 2013 Senate Sub Total (5)	Senate Sub vs FY 12 Est (6)
<u>Administrative Services, Dept. of</u>						
Administrative Services						
Administrative Services, Dept.	\$ 4,467,583	\$ 4,020,344	\$ 2,010,172	\$ 2,010,172	\$ 4,020,344	\$ 0
Utilities	3,126,547	2,626,460	1,313,230	1,313,230	2,626,460	0
Terrace Hill Operations	263,329	405,914	202,957	202,957	405,914	0
I3 Distribution	0	3,277,946	1,638,973	1,638,973	3,277,946	0
Iowa Building Operations	0	995,535	497,768	497,767	995,535	0
Technology Procurement	2,113,169	0	0	0	0	0
Total Administrative Services, Dept. of	\$ 9,970,628	\$ 11,326,199	\$ 5,663,100	\$ 5,663,099	\$ 11,326,199	\$ 0
<u>Auditor of State</u>						
Auditor Of State						
Auditor of State - General Office	\$ 904,193	\$ 905,468	\$ 452,734	\$ 452,734	\$ 905,468	\$ 0
Total Auditor of State	\$ 904,193	\$ 905,468	\$ 452,734	\$ 452,734	\$ 905,468	\$ 0
<u>Ethics and Campaign Disclosure</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	\$ 371,910	\$ 475,000	\$ 237,500	\$ 272,500	\$ 510,000	\$ 35,000
Total Ethics and Campaign Disclosure	\$ 371,910	\$ 475,000	\$ 237,500	\$ 272,500	\$ 510,000	\$ 35,000
<u>Commerce, Dept. of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	\$ 1,449,887	\$ 1,220,391	\$ 610,196	\$ 610,195	\$ 1,220,391	\$ 0
Professional Licensing and Reg.						
Professional Licensing Bureau	\$ 644,825	\$ 600,353	\$ 300,177	\$ 300,176	\$ 600,353	\$ 0
Total Commerce, Dept. of	\$ 2,094,712	\$ 1,820,744	\$ 910,373	\$ 910,371	\$ 1,820,744	\$ 0
<u>Iowa Tele & Tech Commission</u>						
Iowa Communications Network						
Regional Telecom Councils	\$ 0	\$ 0	\$ 0	\$ 992,913	\$ 992,913	\$ 992,913
Total Iowa Tele & Tech Commission	\$ 0	\$ 0	\$ 0	\$ 992,913	\$ 992,913	\$ 992,913

Administration and Regulation General Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Senate Subcom FY 2013 (4)	FY 2013 Senate Sub Total (5)	Senate Sub vs FY 12 Est (6)
<u>Governor</u>						
Governor's Office						
Governor/Lt. Governor's Office	\$ 1,972,752	\$ 2,288,025	\$ 1,144,013	\$ 1,050,901	\$ 2,194,914	\$ -93,111
Terrace Hill Quarters	127,075	0	0	93,111	93,111	93,111
Administrative Rules Coordinator	122,829	0	0	0	0	0
National Governor's Association	70,783	0	0	0	0	0
State-Federal Relations	40,832	0	0	0	0	0
Total Governor's Office	\$ 2,334,271	\$ 2,288,025	\$ 1,144,013	\$ 1,144,012	\$ 2,288,025	\$ 0
Governor Elect Expenses						
Governor Elect Expenses	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Governor	\$ 2,344,271	\$ 2,288,025	\$ 1,144,013	\$ 1,144,012	\$ 2,288,025	\$ 0
<u>Governor's Office of Drug Control Policy</u>						
Office of Drug Control Policy						
Drug Policy Coordinator	\$ 346,213	\$ 290,000	\$ 145,000	\$ -145,000	\$ 0	\$ -290,000
Total Governor's Office of Drug Control Policy	\$ 346,213	\$ 290,000	\$ 145,000	\$ -145,000	\$ 0	\$ -290,000
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Human Rights Administration	\$ 205,636	\$ 206,103	\$ 103,052	\$ 103,051	\$ 206,103	\$ 0
Community Advocacy and Services	1,120,915	1,028,077	514,039	514,038	1,028,077	0
Criminal & Juvenile Justice	1,141,883	1,023,892	511,946	511,946	1,023,892	0
Total Human Rights, Dept. of	\$ 2,468,434	\$ 2,258,072	\$ 1,129,037	\$ 1,129,035	\$ 2,258,072	\$ 0
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
Administration Division	\$ 1,629,656	\$ 1,527,740	\$ 763,870	\$ -515,461	\$ 248,409	\$ -1,279,331
Administrative Hearings Division	587,493	528,753	264,377	414,565	678,942	150,189
Investigations Division	1,240,626	1,168,639	584,320	1,588,651	2,172,971	1,004,332
Health Facilities Division	3,787,852	3,555,328	1,777,664	3,985,482	5,763,146	2,207,818
Employment Appeal Board	44,746	42,215	21,108	21,107	42,215	0
Child Advocacy Board	2,678,008	2,680,290	1,340,145	1,340,145	2,680,290	0
Food and Consumer Safety	0	0	0	1,279,331	1,279,331	1,279,331
Total Inspections and Appeals, Dept. of	\$ 9,968,381	\$ 9,502,965	\$ 4,751,484	\$ 8,113,820	\$ 12,865,304	\$ 3,362,339

Administration and Regulation

General Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Senate Subcom FY 2013 (4)	FY 2013 Senate Sub Total (5)	Senate Sub vs FY 12 Est (6)
Racing Commission						
Pari-Mutuel Regulation	\$ 2,495,376	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Riverboat Regulation	3,078,100	0	0	0	0	0
Total Racing Commission	<u>\$ 5,573,476</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Inspections & Appeals, Dept. of	<u>\$ 15,541,857</u>	<u>\$ 9,502,965</u>	<u>\$ 4,751,484</u>	<u>\$ 8,113,820</u>	<u>\$ 12,865,304</u>	<u>\$ 3,362,339</u>
<u>Management, Dept. of</u>						
Management, Dept. of						
Department Operations	\$ 1,993,328	\$ 2,393,998	\$ 1,196,999	\$ 1,196,999	\$ 2,393,998	\$ 0
Grants Enterprise Management	170,670	0	0	0	0	0
Total Management, Dept. of	<u>\$ 2,163,998</u>	<u>\$ 2,393,998</u>	<u>\$ 1,196,999</u>	<u>\$ 1,196,999</u>	<u>\$ 2,393,998</u>	<u>\$ 0</u>
<u>Rebuild Iowa Office</u>						
Rebuild Iowa Office						
Rebuild Iowa Office	\$ 472,361	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Rebuild Iowa Office	<u>\$ 472,361</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Revenue, Dept. of</u>						
Revenue, Dept. of						
Revenue, Department of	\$ 18,625,258	\$ 17,659,484	\$ 8,829,742	\$ 8,829,742	\$ 17,659,484	\$ 0
Revenue Examiners	315,801	0	0	0	0	0
Total Revenue, Dept. of	<u>\$ 18,941,059</u>	<u>\$ 17,659,484</u>	<u>\$ 8,829,742</u>	<u>\$ 8,829,742</u>	<u>\$ 17,659,484</u>	<u>\$ 0</u>
<u>Secretary of State</u>						
Secretary of State						
Secretary of State - Operations	\$ 2,892,261	\$ 2,895,585	\$ 1,447,793	\$ 1,447,792	\$ 2,895,585	\$ 0
Total Secretary of State	<u>\$ 2,892,261</u>	<u>\$ 2,895,585</u>	<u>\$ 1,447,793</u>	<u>\$ 1,447,792</u>	<u>\$ 2,895,585</u>	<u>\$ 0</u>
<u>Treasurer of State</u>						
Treasurer of State						
Treasurer - General Office	\$ 854,265	\$ 854,289	\$ 427,145	\$ 427,144	\$ 854,289	\$ 0
Total Treasurer of State	<u>\$ 854,265</u>	<u>\$ 854,289</u>	<u>\$ 427,145</u>	<u>\$ 427,144</u>	<u>\$ 854,289</u>	<u>\$ 0</u>
Total Administration and Regulation	<u><u>\$ 59,366,162</u></u>	<u><u>\$ 52,669,829</u></u>	<u><u>\$ 26,334,920</u></u>	<u><u>\$ 30,435,161</u></u>	<u><u>\$ 56,770,081</u></u>	<u><u>\$ 4,100,252</u></u>

Summary Data Other Fund

	Actual FY 2011 <u>(1)</u>	Estimated FY 2012 <u>(2)</u>	Enacted FY 2013 <u>(3)</u>	Senate Subcom FY 2013 <u>(4)</u>	FY 2013 Senate Sub Total <u>(5)</u>	Senate Sub vs FY 12 Est <u>(6)</u>
Administration and Regulation	\$ 48,515,218	\$ 53,825,185	\$ 25,746,578	\$ 24,951,768	\$ 50,698,346	\$ -3,126,839
Grand Total	<u>\$ 48,515,218</u>	<u>\$ 53,825,185</u>	<u>\$ 25,746,578</u>	<u>\$ 24,951,768</u>	<u>\$ 50,698,346</u>	<u>\$ -3,126,839</u>

Administration and Regulation

Other Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Senate Subcom FY 2013 (4)	FY 2013 Senate Sub Total (5)	Senate Sub vs FY 12 Est (6)
<u>Administrative Services, Dept. of</u>						
Administrative Services						
Terrace Hill Operations - CRF	\$ 168,494	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Autism Coverage - UST	140,000	0	0	0	0	0
Medication Therapy Management - UST	543,000	0	0	0	0	0
Total Administrative Services, Dept. of	\$ 851,494	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Commerce, Dept. of</u>						
Banking Division						
Banking Division - CMRF	\$ 8,814,932	\$ 8,851,670	\$ 4,425,835	\$ 4,672,335	\$ 9,098,170	\$ 246,500
Credit Union Division						
Credit Union Division - CMRF	\$ 1,722,097	\$ 1,727,995	\$ 863,998	\$ 928,997	\$ 1,792,995	\$ 65,000
Insurance Division						
Insurance Division - CMRF	\$ 4,914,534	\$ 4,983,244	\$ 2,491,622	\$ 2,491,622	\$ 4,983,244	\$ 0
Insurance Division Operations - CMRF	54,999	0	0	0	0	0
Insurance Information Exchange - UST	147,000	0	0	0	0	0
Total Insurance Division	\$ 5,116,533	\$ 4,983,244	\$ 2,491,622	\$ 2,491,622	\$ 4,983,244	\$ 0
Utilities Division						
Utilities Division - CMRF	\$ 8,149,457	\$ 8,173,069	\$ 4,086,535	\$ 4,086,534	\$ 8,173,069	\$ 0
Professional Licensing and Reg.						
Field Auditor - Housing Impr. Fund	\$ 62,317	\$ 62,317	\$ 31,159	\$ 31,158	\$ 62,317	\$ 0
Total Commerce, Dept. of	\$ 23,865,336	\$ 23,798,295	\$ 11,899,149	\$ 12,210,646	\$ 24,109,795	\$ 311,500
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Public Safety Advisory Board - UST	\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Human Rights, Dept. of	\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Administration and Regulation

Other Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Senate Subcom FY 2013 (4)	FY 2013 Senate Sub Total (5)	Senate Sub vs FY 12 Est (6)
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
DIA - RUTF	\$ 1,623,897	\$ 1,623,897	\$ 811,949	\$ 811,948	\$ 1,623,897	\$ 0
Medicaid Fraud - Health Facilities	0	650,000	0	0	0	-650,000
Medicaid Fraud - EBT Investigations	119,070	119,070	0	0	0	-119,070
Medicaid Fraud - Dependent Adult	885,262	885,262	0	0	0	-885,262
Medicaid Fraud - Boarding Homes	119,480	119,480	0	0	0	-119,480
DIA - Med Fraud - Dependent Adult Abuse	250,000	250,000	0	0	0	-250,000
Medicaid Fraud - Assisted Living	1,339,527	1,339,527	669,764	-669,764	0	-1,339,527
Total Inspections and Appeals, Dept. of	\$ 4,337,236	\$ 4,987,236	\$ 1,481,713	\$ 142,184	\$ 1,623,897	\$ -3,363,339
Racing Commission						
Pari-Mutuel Regulation Fund	\$ 0	\$ 2,628,519	\$ 1,255,720	\$ 1,643,205	\$ 2,898,925	\$ 270,406
Riverboat Regulation Fund	0	3,194,244	1,539,050	1,384,788	2,923,838	-270,406
Total Racing Commission	\$ 0	\$ 5,822,763	\$ 2,794,770	\$ 3,027,993	\$ 5,822,763	\$ 0
Total Inspections & Appeals, Dept. of	\$ 4,337,236	\$ 10,809,999	\$ 4,276,483	\$ 3,170,177	\$ 7,446,660	\$ -3,363,339
<u>Management, Dept. of</u>						
Management, Dept. of						
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 28,000	\$ 28,000	\$ 56,000	\$ 0
DOM Operations - CRF	260,000	0	0	0	0	0
Total Management, Dept. of	\$ 316,000	\$ 56,000	\$ 28,000	\$ 28,000	\$ 56,000	\$ 0
<u>Revenue, Dept. of</u>						
Revenue, Dept. of						
Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 652,888	\$ 652,887	\$ 1,305,775	\$ 0
Total Revenue, Dept. of	\$ 1,305,775	\$ 1,305,775	\$ 652,888	\$ 652,887	\$ 1,305,775	\$ 0
<u>Secretary of State</u>						
Secretary of State						
Redistricting-lowAccess	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ -75,000
Total Secretary of State	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ -75,000

Administration and Regulation Other Fund

	Actual FY 2011 <u>(1)</u>	Estimated FY 2012 <u>(2)</u>	Enacted FY 2013 <u>(3)</u>	Senate Subcom FY 2013 <u>(4)</u>	FY 2013 Senate Sub Total <u>(5)</u>	Senate Sub vs FY 12 Est <u>(6)</u>
<u>Treasurer of State</u>						
Treasurer of State						
I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 46,574	\$ 46,574	\$ 93,148	\$ 0
Total Treasurer of State	\$ 93,148	\$ 93,148	\$ 46,574	\$ 46,574	\$ 93,148	\$ 0
<u>IPERS Administration</u>						
IPERS Administration						
IPERS Administration	\$ 17,606,229	\$ 17,686,968	\$ 8,843,484	\$ 8,843,484	\$ 17,686,968	\$ 0
Total IPERS Administration	\$ 17,606,229	\$ 17,686,968	\$ 8,843,484	\$ 8,843,484	\$ 17,686,968	\$ 0
Total Administration and Regulation	\$ 48,515,218	\$ 53,825,185	\$ 25,746,578	\$ 24,951,768	\$ 50,698,346	\$ -3,126,839

Summary Data

FTE

	<u>Actual FY 2011 (1)</u>	<u>Estimated FY 2012 (2)</u>	<u>Enacted FY 2013 (3)</u>	<u>Senate Subcom FY 2013 (4)</u>	<u>FY 2013 Senate Sub Total (5)</u>	<u>Senate Sub vs FY 12 Est (6)</u>
Administration and Regulation	<u>1,298.79</u>	<u>1,345.19</u>	<u>1,463.05</u>	<u>-145.68</u>	<u>1,317.37</u>	<u>-27.82</u>
Grand Total	<u><u>1,298.79</u></u>	<u><u>1,345.19</u></u>	<u><u>1,463.05</u></u>	<u><u>-145.68</u></u>	<u><u>1,317.37</u></u>	<u><u>-27.82</u></u>

Administration and Regulation

FTE

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Senate Subcom FY 2013 (4)	FY 2013 Senate Sub Total (5)	Senate Sub vs FY 12 Est (6)
<u>Administrative Services, Dept. of</u>						
Administrative Services						
Administrative Services, Dept.	73.80	87.87	84.18	-5.81	78.37	-9.50
Utilities	0.99	1.00	1.00	0.00	1.00	0.00
Terrace Hill Operations	0.00	4.00	6.88	-1.88	5.00	1.00
Terrace Hill Operations - CRF	5.38	0.00	0.00	0.00	0.00	0.00
Iowa Building Operations	0.01	6.78	7.00	-0.22	6.78	0.00
Total Administrative Services, Dept. of	80.17	99.65	99.06	-7.91	91.15	-8.50
<u>Auditor of State</u>						
Auditor Of State						
Auditor of State - General Office	99.64	103.00	103.00	0.00	103.00	0.00
Total Auditor of State	99.64	103.00	103.00	0.00	103.00	0.00
<u>Ethics and Campaign Disclosure</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	3.68	5.00	5.00	0.00	5.00	0.00
Total Ethics and Campaign Disclosure	3.68	5.00	5.00	0.00	5.00	0.00
<u>Commerce, Dept. of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	20.06	18.50	21.00	-2.50	18.50	0.00
Professional Licensing and Reg.						
Professional Licensing Bureau	11.17	11.25	12.00	0.00	12.00	0.75
Banking Division						
Banking Division - CMRF	70.53	74.00	80.00	-9.50	70.50	-3.50
Credit Union Division						
Credit Union Division - CMRF	14.03	14.00	19.00	-5.00	14.00	0.00
Insurance Division						
Insurance Division - CMRF	92.62	104.50	106.50	-7.00	99.50	-5.00

Administration and Regulation

FTE

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Senate Subcom FY 2013 (4)	FY 2013 Senate Sub Total (5)	Senate Sub vs FY 12 Est (6)
Utilities Division						
Utilities Division - CMRF	64.78	72.00	79.00	0.00	79.00	7.00
Total Commerce, Dept. of	273.19	294.25	317.50	-24.00	293.50	-0.75
<u>Governor</u>						
Governor's Office						
Governor/Lt. Governor's Office	19.39	26.00	22.88	-2.88	20.00	-6.00
Terrace Hill Quarters	1.79	0.00	0.00	2.00	2.00	2.00
Statewide Volunteer Program	0.74	0.00	0.00	0.00	0.00	0.00
Administrative Rules Coordinator	1.77	0.00	0.00	0.00	0.00	0.00
State-Federal Relations	1.46	0.00	0.00	0.00	0.00	0.00
Total Governor	25.17	26.00	22.88	-0.88	22.00	-4.00
<u>Governor's Office of Drug Control Policy</u>						
Office of Drug Control Policy						
Drug Policy Coordinator	8.03	8.00	8.00	-6.00	2.00	-6.00
Total Governor's Office of Drug Control Policy	8.03	8.00	8.00	-6.00	2.00	-6.00
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Human Rights Administration	4.86	6.43	7.00	-1.65	5.35	-1.08
Community Advocacy and Services	10.32	8.96	17.00	-7.62	9.38	0.42
Criminal & Juvenile Justice	10.47	9.12	10.00	0.00	10.00	0.88
Public Safety Advisory Board - UST	1.31	0.00	0.00	0.00	0.00	0.00
Total Human Rights, Dept. of	26.96	24.51	34.00	-9.27	24.73	0.22

Administration and Regulation

FTE

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Senate Subcom FY 2013 (4)	FY 2013 Senate Sub Total (5)	Senate Sub vs FY 12 Est (6)
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
Administration Division	35.73	36.25	37.40	-23.15	14.25	-22.00
Administrative Hearings Division	22.51	23.00	23.00	0.00	23.00	0.00
Investigations Division	52.17	58.50	58.50	0.00	58.50	0.00
Health Facilities Division	121.92	134.75	134.75	-13.00	121.75	-13.00
Employment Appeal Board	13.67	14.00	14.00	0.00	14.00	0.00
Child Advocacy Board	37.05	32.98	40.80	-8.45	32.35	-0.63
Food and Consumer Safety	0.00	0.00	0.00	21.00	21.00	21.00
Total Inspections and Appeals, Dept. of	283.05	299.48	308.45	-23.60	284.85	-14.63
Racing Commission						
Pari-Mutuel Regulation Fund	0.00	28.53	28.53	3.50	32.03	3.50
Pari-Mutuel Regulation	23.40	0.00	0.00	0.00	0.00	0.00
Riverboat Regulation Fund	0.00	40.81	44.22	-3.50	40.72	-0.09
Riverboat Regulation	36.92	0.00	0.00	0.00	0.00	0.00
Total Racing Commission	60.32	69.34	72.75	0.00	72.75	3.41
Total Inspections & Appeals, Dept. of	343.37	368.82	381.20	-23.60	357.60	-11.22
<u>Management, Dept. of</u>						
Management, Dept. of						
Department Operations	21.13	20.00	25.00	-5.00	20.00	0.00
Total Management, Dept. of	21.13	20.00	25.00	-5.00	20.00	0.00
<u>Revenue, Dept. of</u>						
Revenue, Dept. of						
Revenue, Department of	262.97	248.16	303.48	-58.02	245.46	-2.70
Revenue Examiners	3.50	0.00	0.00	0.00	0.00	0.00
Total Revenue, Dept. of	266.47	248.16	303.48	-58.02	245.46	-2.70
<u>Rebuild Iowa Office</u>						
Rebuild Iowa Office						
Rebuild Iowa Office	10.86	0.00	0.00	0.00	0.00	0.00
Total Rebuild Iowa Office	10.86	0.00	0.00	0.00	0.00	0.00

Administration and Regulation

FTE

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Senate Subcom FY 2013 (4)	FY 2013 Senate Sub Total (5)	Senate Sub vs FY 12 Est (6)
<u>Secretary of State</u>						
Secretary of State						
Secretary of State - Operations	31.22	35.00	45.00	-11.00	34.00	-1.00
Redistricting-lowAccess	0.00	1.00	0.00	0.00	0.00	-1.00
Total Secretary of State	31.22	36.00	45.00	-11.00	34.00	-2.00
<u>Treasurer of State</u>						
Treasurer of State						
Treasurer - General Office	26.79	28.80	28.80	0.00	28.80	0.00
Total Treasurer of State	26.79	28.80	28.80	0.00	28.80	0.00
<u>IPERS Administration</u>						
IPERS Administration						
IPERS Administration	82.11	83.00	90.13	0.00	90.13	7.13
Total IPERS Administration	82.11	83.00	90.13	0.00	90.13	7.13
Total Administration and Regulation	1,298.79	1,345.19	1,463.05	-145.68	1,317.37	-27.82