

Administration and Regulation Appropriations Bill Senate Study Bill 3210

Last Action:
**Senate Appropriations
Subcommittee**
March 13, 2014

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

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available online at: <http://www.legis.iowa.gov/LSAReports/noba.aspx>
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FUNDING SUMMARY

Appropriates a total of \$51.8 million from the General Fund and authorizes 1,255.4 FTE positions for FY 2015. This is no change in funding from the General Fund and an increase of 6.9 FTE positions compared to estimated FY 2014. Also appropriates a total of \$49.5 million from other funds, a decrease of \$1.8 million compared to estimated FY 2014.

Page 1, Line 1

MAJOR INCREASES/DECREASES/TRANSFERS OF EXISTING PROGRAMS

General Fund appropriations: Maintains the current level of funding for all departments for FY 2015.

Page 1, Line 3

FTE Positions: Makes adjustments to various departments to reflect actual usage and historical authorization caps.

Other Fund appropriations:

Page 4, Line 21

Increases funding for the Banking Division of the Department of Commerce by \$150,000 to adjust the salary for the banking examiner classification to make the salary competitive in the marketplace in order to attract new employees.

Increases funding for the Insurance Division of the Department of Commerce by \$67,000 for increased rent due to the move to the Two Ruan Building in the spring of 2013.

Page 5, Line 1

Increases funding for the Utilities Division of the Department of Commerce by \$150,000 for an engineer for electric transmission projects.

Page 5, Line 23

Contingent Gaming Regulatory Revolving Fund appropriation of up to \$191,000 and 2.0 FTE positions to the Racing and Gaming Commission for each new gambling riverboat, casino, or racetrack license issued for FY 2015.

Page 12, Line 29

Decreases funding for the Iowa Public Employees Retirement System (IPERS) by \$2,000,000 compared to estimated FY 2014 due to completion of the implementation of the I-Que computer system. There is an increase of 11.13 FTE positions to match the anticipated usage.

Page 17, Line 7

1 1 Section 1. 2013 Iowa Acts, chapter 135, section 30, is
1 2 amended to read as follows:

1 3 SEC. 30. 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, 2014, and ending June 30, 2015, 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:

1 10	a. For salaries, support, maintenance, and miscellaneous		
1 11	purposes:		
1 12	.....	\$	2,033,962
1 13	.....		<u>4,067,924</u>
1 14	..... FTEs		73.49
1 15	.....		<u>65.79</u>

General Fund appropriation to the Department of Administrative Services (DAS) for general operations.

DETAIL: Maintains the current level of funding.

1 16	b. For the payment of utility costs:		
1 17	.....	\$	1,329,455
1 18	.....		<u>2,658,909</u>
1 19	..... FTEs		1.00

General Fund appropriation to the DAS for utility costs.

DETAIL: Maintains the current level of funding. The funds are used to pay energy costs for the Capitol Complex and the State laboratory facility in Ankeny. The FY 2012 appropriation was reduced by \$500,625 to \$2,626,460 and has remained approximately the same since that time.

1 20 Notwithstanding section 8.33, any excess moneys 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 2015 utility costs to carry forward to FY 2016.

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

- FY 2009 to FY 2010: \$386,040
- FY 2010 to FY 2011: \$432,298
- FY 2011 to FY 2012: \$594,968
- FY 2012 to FY 2013: \$450,832
- FY 2013 to FY 2014: \$335,330
- Estimated FY 2014 to FY 2015: \$419,840

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

General Fund appropriation to the DAS for Terrace Hill operations.

DETAIL: Maintains the current level of funding.

1 29 2. Members of the general assembly serving as members of

Authorizes members of the General Assembly to receive per diem,

1 30 the deferred compensation advisory board shall be entitled
 1 31 to receive per diem and necessary travel and actual expenses
 1 32 pursuant to section 2.10, subsection 5, while carrying out
 1 33 their official duties as members of the board.

travel expenses, and actual expenses while performing official duties as members of the Deferred Compensation Advisory Board.

1 34 3. Any moneys and premiums collected by the department
 1 35 for workers' compensation shall be segregated into a separate
 2 1 workers' compensation fund in the state treasury to be used
 2 2 for payment of state employees' workers' compensation claims
 2 3 and administrative costs. Notwithstanding section 8.33,
 2 4 unencumbered or unobligated moneys remaining in this workers'
 2 5 compensation fund at the end of the fiscal year shall not
 2 6 revert but shall be available for expenditure for purposes of
 2 7 the fund for subsequent fiscal years.

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

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

2 8 Sec. 2. 2013 Iowa Acts, chapter 135, section 34, is amended
 2 9 to read as follows:

2 10 SEC. 34. AUDITOR OF STATE.

2 11 1. There is appropriated from the general fund of the state
 2 12 to the office of the auditor of state for the fiscal year
 2 13 beginning July 1, 2014, and ending June 30, 2015, the following
 2 14 amount, or so much thereof as is necessary, to be used for
 2 15 the purposes designated, and for not more than the following
 2 16 full-time equivalent positions:

General Fund appropriation to the Auditor of State.

DETAIL: Maintains the current level of funding and provides an increase of 3.25 FTE positions compared to estimated FY 2014 to maintain the current authorized FTE positions.

2 17 For salaries, support, maintenance, and miscellaneous
 2 18 purposes:
 2 19 \$ 457,253
 2 20 914,506
 2 21 FTEs 103.00

2 22 2. The auditor of state may retain additional full-time
 2 23 equivalent positions as is reasonable and necessary to
 2 24 perform governmental subdivision audits which are reimbursable
 2 25 pursuant to section 11.20 or 11.21, to perform audits which are
 2 26 requested by and reimbursable from the federal government, and
 2 27 to perform work requested by and reimbursable from departments
 2 28 or agencies pursuant to section 11.5A or 11.5B. The auditor
 2 29 of state shall notify the department of management, the
 2 30 legislative fiscal committee, and the legislative services
 2 31 agency of the additional full-time equivalent positions
 2 32 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.

2 33 3. The auditor of state shall allocate moneys from the
 2 34 appropriation in this section solely for audit work related to
 2 35 the comprehensive annual financial report, federally required
 3 1 audits, and investigations of embezzlement, theft, or other
 3 2 significant financial irregularities until the audit of the

3 3 comprehensive annual financial report is complete.

3 4 Sec. 3. 2013 Iowa Acts, chapter 135, section 35, is amended
3 5 to read as follows:

3 6 SEC. 35. IOWA ETHICS AND CAMPAIGN DISCLOSURE BOARD. There
3 7 is appropriated from the general fund of the state to the
3 8 Iowa ethics and campaign disclosure board for the fiscal year
3 9 beginning July 1, 2014, and ending June 30, 2015, the following
3 10 amount, or so much thereof as is necessary, for the purposes
3 11 designated:

3 12	For salaries, support, maintenance, and miscellaneous	
3 13	purposes, and for not more than the following full-time	
3 14	equivalent positions:	
3 15	.....	\$ 245,168
3 16	.....	<u>490,335</u>
3 17	..... FTEs	5.00

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

DETAIL: Maintains the current level of funding.

3 18 Sec. 4. 2013 Iowa Acts, chapter 135, is amended by adding
3 19 the following new section:

3 20 NEW SECTION SEC. 35A. INTERNAL SERVICE FUNDS — OFFICE
3 21 OF THE CHIEF INFORMATION OFFICER. There is appropriated to
3 22 the office of the chief information officer for the fiscal
3 23 year beginning July 1, 2014, and ending June 30, 2015, from
3 24 the revolving funds designated in chapter 8B and from internal
3 25 service funds created by the office such amounts as the office
3 26 deems necessary for the operation of the office consistent with
3 27 the requirements of chapter 8B.

Internal service funds and revolving funds appropriation to the Office of the Chief Information Officer (CIO) for the amount necessary to operate the office.

DETAIL: Iowa Code section [8B.13](#) permits the CIO to establish and maintain internal service funds in accordance with generally accepted accounting principles. Internal service funds are primarily funded from billings to governmental entities for services rendered by the Office. Billings may include direct, indirect, and developmental costs that have not been funded by an appropriation to the Office. The funds may also receive gifts, loans, donations, grants, and contributions. In prior years, the CIO operated in conjunction with the DAS and the Information Technology Enterprise.

3 28 Sec. 5. 2013 Iowa Acts, chapter 135, section 36, is amended
3 29 to read as follows:

3 30 SEC. 36. DEPARTMENT OF COMMERCE.

3 31 1. There is appropriated from the general fund of the
3 32 state to the department of commerce for the fiscal year
3 33 beginning July 1, 2014, and ending June 30, 2015, the following
3 34 amounts, or so much thereof as is necessary, for the purposes
3 35 designated:

General Fund appropriations to the Department of Commerce.

4 1 a. ALCOHOLIC BEVERAGES DIVISION
4 2 For salaries, support, maintenance, and miscellaneous

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

4 3 purposes, and for not more than the following full-time
 4 4 equivalent positions:
 4 5 \$ 610,196
 4 6 1,220,391
 4 7 FTEs 18.50

4 8 b. PROFESSIONAL LICENSING AND REGULATION BUREAU
 4 9 For salaries, support, maintenance, and miscellaneous
 4 10 purposes, and for not more than the following full-time
 4 11 equivalent positions:
 4 12 \$ 300,769
 4 13 601,537
 4 14 ~~42.50~~
 4 15 11.00

4 16 2. There is appropriated from the department of commerce
 4 17 revolving fund created in section 546.12 to the department of
 4 18 commerce for the fiscal year beginning July 1, 2014, and ending
 4 19 June 30, 2015, the following amounts, or so much thereof as is
 4 20 necessary, for the purposes designated:

4 21 a. BANKING DIVISION
 4 22 For salaries, support, maintenance, and miscellaneous
 4 23 purposes, and for not more than the following full-time
 4 24 equivalent positions:
 4 25 \$ 4,583,618
 4 26 9,317,235
 4 27 ~~74.50~~
 4 28 67.00

4 29 b. CREDIT UNION DIVISION
 4 30 For salaries, support, maintenance, and miscellaneous
 4 31 purposes, and for not more than the following full-time
 4 32 equivalent positions:
 4 33 \$ 897,128
 4 34 1,794,256
 4 35 FTEs 15.00

5 1 c. INSURANCE DIVISION
 5 2 (1) For salaries, support, maintenance, and miscellaneous
 5 3 purposes, and for not more than the following full-time
 5 4 equivalent positions:
 5 5 \$ 2,516,495
 5 6 5,099,989
 5 7 FTEs 100.15

5 8 (2) The insurance division may reallocate authorized
 5 9 full-time equivalent positions as necessary to respond to

DETAIL: Maintains the current level of funding and reflects a decrease of 1.10 FTE positions compared to estimated FY 2014.

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

DETAIL: Maintains the current level of funding.

Department of Commerce Revolving Fund appropriations.

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

DETAIL: This is an increase of \$150,000 compared to estimated FY 2014 to make the banking examiner classification salary competitive in the marketplace in order to attract new employees.

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

DETAIL: Maintains the current level of funding.

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

DETAIL: This is an increase of \$67,000 for increased rent from the move to the Two Ruan Building in the spring of 2013 and a general decrease of 5.00 FTE positions compared to estimated FY 2014.

Permits the Insurance Division to reallocate FTE positions as necessary to meet national accreditation standards. Also, permits

5 10 accreditation recommendations or requirements.
 5 11 (3) The insurance division expenditures for examination
 5 12 purposes may exceed the projected receipts, refunds, and
 5 13 reimbursements, estimated pursuant to section 505.7, subsection
 5 14 7, including the expenditures for retention of additional
 5 15 personnel, if the expenditures are fully reimbursable and the
 5 16 division first does both of the following:
 5 17 (a) Notifies the department of management, the legislative
 5 18 services agency, and the legislative fiscal committee of the
 5 19 need for the expenditures.
 5 20 (b) Files with each of the entities named in subparagraph
 5 21 division (a) the legislative and regulatory justification for
 5 22 the expenditures, along with an estimate of the expenditures.

5 23 d. UTILITIES DIVISION

5 24 (1) For salaries, support, maintenance, and miscellaneous
 5 25 purposes, and for not more than the following full-time
 5 26 equivalent positions:
 5 27 \$ 4,089,703
 5 28 8,329,405
 5 29 FTEs 79.00

5 30 (2) The utilities division may expend additional moneys,
 5 31 including moneys for additional personnel, if those additional
 5 32 expenditures are actual expenses which exceed the moneys
 5 33 budgeted for utility regulation and the expenditures are fully
 5 34 reimbursable. Before the division expends or encumbers an
 5 35 amount in excess of the moneys budgeted for regulation, the
 6 1 division shall first do both of the following:
 6 2 (a) Notify the department of management, the legislative
 6 3 services agency, and the legislative fiscal committee of the
 6 4 need for the expenditures.
 6 5 (b) File with each of the entities named in subparagraph
 6 6 division (a) the legislative and regulatory justification for
 6 7 the expenditures, along with an estimate of the expenditures.

6 8 (3) Of the moneys appropriated in this paragraph, the
 6 9 utilities division may expend up to \$10,000 for purposes
 6 10 of entering into an agreement with the department of
 6 11 administrative services to contract with a professional
 6 12 engineering firm to conduct a cost/benefit engineering review
 6 13 of the energy efficiency of the solar panels utilized by the
 6 14 utilities board and consumer advocate building.

6 15 3. CHARGES. Each division and the office of consumer
 6 16 advocate shall include in its charges assessed or revenues
 6 17 generated an amount sufficient to cover the amount stated
 6 18 in its appropriation and any state-assessed indirect costs

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.

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

DETAIL: This is an increase of \$150,000 for an engineer for electric
 transmission projects, and no change in FTE positions compared to
 estimated FY 2014.

Permits the Utilities Division to expend additional funds, 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.

Permits the Utilities Division to spend up to \$10,000 to contract with an
 outside engineering firm to conduct a cost-benefit analysis of the
 energy efficiency of the solar panels on the Division building.

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

6 19 determined by the department of administrative services.
6 20 Sec. 6. 2013 Iowa Acts, chapter 135, section 37, is amended
6 21 to read as follows:

6 22 SEC. 37. DEPARTMENT OF COMMERCE — PROFESSIONAL LICENSING
6 23 AND REGULATION BUREAU. There is appropriated from the housing
6 24 trust fund created pursuant to section 16.181, to the bureau of
6 25 professional licensing and regulation of the banking division
6 26 of the department of commerce for the fiscal year beginning
6 27 July 1, 2014, and ending June 30, 2015, the following amount,
6 28 or so much thereof as is necessary, to be used for the purposes
6 29 designated:
6 30 For salaries, support, maintenance, and miscellaneous
6 31 purposes:
6 32 \$ 31,159
6 33 62,317

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

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

6 34 Sec. 7. 2013 Iowa Acts, chapter 135, section 39, is amended
6 35 to read as follows:

7 1 SEC. 39. GOVERNOR AND LIEUTENANT GOVERNOR. There is
7 2 appropriated from the general fund of the state to the offices
7 3 of the governor and the lieutenant governor for the fiscal year
7 4 beginning July 1, 2014, and ending June 30, 2015, the following
7 5 amounts, or so much thereof as is necessary, to be used for the
7 6 purposes designated:

7 7 1. GENERAL OFFICE
7 8 For salaries, support, maintenance, and miscellaneous
7 9 purposes, and for not more than the following full-time
7 10 equivalent positions:
7 11 \$ 1,098,228
7 12 2,196,455
7 13 FTEs 20.00
7 14 23.00

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

DETAIL: Maintains the current level of funding and FTE positions.

7 15 2. TERRACE HILL QUARTERS
7 16 For salaries, support, maintenance, and miscellaneous
7 17 purposes for the governor's quarters at Terrace Hill, and for
7 18 not more than the following full-time equivalent positions:
7 19 \$ 46,556
7 20 93,111
7 21 FTEs 2.00

General Fund appropriation for the Terrace Hill Quarters.

DETAIL: This is no change in funding and a general increase of 0.07 FTE position compared to estimated FY 2014 to authorize the full two positions. The appropriation supports a housekeeper and a chef at Terrace Hill.

7 22 Sec. 8. 2013 Iowa Acts, chapter 135, section 40, is amended
7 23 to read as follows:

7 24 SEC. 40. GOVERNOR'S OFFICE OF DRUG CONTROL POLICY. There

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

7 25 is appropriated from the general fund of the state to the
 7 26 governor's office of drug control policy for the fiscal year
 7 27 beginning July 1, 2014, and ending June 30, 2015, the following
 7 28 amount, or so much thereof as is necessary, to be used for the
 7 29 purposes designated:

7 30	For salaries, support, maintenance, and miscellaneous	
7 31	purposes, including statewide coordination of the drug abuse	
7 32	resistance education (D.A.R.E.) programs or similar programs,	
7 33	and for not more than the following full-time equivalent	
7 34	positions:	
7 35	.....	\$ 420,567
8 1		<u>241,134</u>
8 2	..... FTEs	4.00

8 3 Sec. 9. 2013 Iowa Acts, chapter 135, section 41, is amended
 8 4 to read as follows:

8 5 SEC. 41. DEPARTMENT OF HUMAN RIGHTS. There is appropriated
 8 6 from the general fund of the state to the department of human
 8 7 rights for the fiscal year beginning July 1, 2014, and ending
 8 8 June 30, 2015, the following amounts, or so much thereof as is
 8 9 necessary, to be used for the purposes designated:

8 10 1. CENTRAL ADMINISTRATION DIVISION

8 11 For salaries, support, maintenance, and miscellaneous
 8 12 purposes, and for not more than the following full-time
 8 13 equivalent positions:

8 14	.....	\$ 412,092
8 15		<u>224,184</u>
8 16	..... FTEs	5.65

8 17 2. COMMUNITY ADVOCACY AND SERVICES DIVISION

8 18 For salaries, support, maintenance, and miscellaneous
 8 19 purposes, and for not more than the following full-time
 8 20 equivalent positions:

8 21	.....	\$ 514,039
8 22		<u>1,028,077</u>
8 23	..... FTEs	9.62
8 24		<u>9.45</u>

Policy.

DETAIL: Maintains the current level of funding.

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

DETAIL: Maintains the current level of funding.

NOTE: The Criminal and Juvenile Justice Planning Division is funded through the Justice System Appropriations Subcommittee. The Division remains part of the DHR.

General Fund appropriation to the Community Advocacy and Services Division of the DHR.

DETAIL: Maintains the current level of funding.

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

8 25 Sec. 10. 2013 Iowa Acts, chapter 135, section 42, is amended
 8 26 to read as follows:

8 27 SEC. 42. DEPARTMENT OF INSPECTIONS AND APPEALS. There
 8 28 is appropriated from the general fund of the state to the
 8 29 department of inspections and appeals for the fiscal year
 8 30 beginning July 1, 2014, and ending June 30, 2015, the following
 8 31 amounts, or so much thereof as is necessary, for the purposes
 8 32 designated:

8 33 1. ADMINISTRATION DIVISION

8 34 For salaries, support, maintenance, and miscellaneous
 8 35 purposes, and for not more than the following full-time
 9 1 equivalent positions:
 9 2 \$ 272,624
 9 3 545,242
 9 4 FTEs 13.65

General Fund appropriation to the Administration Division of the Department of Inspections and Appeals (DIA).

DETAIL: Maintains the current level of funding.

9 5 2. ADMINISTRATIVE HEARINGS DIVISION

9 6 For salaries, support, maintenance, and miscellaneous
 9 7 purposes, and for not more than the following full-time
 9 8 equivalent positions:
 9 9 \$ 339,474
 9 10 678,942
 9 11 FTEs 23.00

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

DETAIL: Maintains the current level of funding.

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

9 12 3. INVESTIGATIONS DIVISION

9 13 a. For salaries, support, maintenance, and miscellaneous
 9 14 purposes, and for not more than the following full-time
 9 15 equivalent positions:
 9 16 \$ 1,286,545
 9 17 2,573,089
 9 18 FTEs 64.50
 9 19 55.00

General Fund appropriation to the Investigations Division of the DIA.

DETAIL: Maintains the current level of funding.

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

9 20 b. The department, in coordination with the investigations
 9 21 division, shall submit a report to the general assembly by
 9 22 December 1, 2014, concerning the division's activities relative
 9 23 to fraud in public assistance programs for the fiscal year

Requires the DIA to coordinate with the Investigations Division and report to the General Assembly by December 1, 2014, regarding the Division's investigations into fraud in public assistance programs. The DIA is to report on the number of cases investigated, outcomes, and

9 24 beginning July 1, 2013, and ending June 30, 2014. The report
 9 25 shall include but is not limited to a summary of the number
 9 26 of cases investigated, case outcomes, overpayment dollars
 9 27 identified, amount of cost avoidance, and actual dollars
 9 28 recovered.

fiscal impacts.

9 29 4. HEALTH FACILITIES DIVISION

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

9 30 a. For salaries, support, maintenance, and miscellaneous
 9 31 purposes, and for not more than the following full-time
 9 32 equivalent positions:

9 33	.....	\$	<u>2,546,017</u>
9 34	.....		<u>5,092,033</u>
9 35	.....	FTEs	<u>113.00</u>
10 1			<u>111.50</u>

DETAIL: Maintains the current level of funding.

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

10 2 b. The department shall, in coordination with the health
 10 3 facilities division, make the following information available
 10 4 to the public as part of the department's development efforts
 10 5 to revise the department's internet website:

Requires the DIA to provide information to the public via the Internet relating to inspections, operating costs, and FTE positions. Also requires the DIA to continuously solicit input from facilities and to report on the:

- 10 6 (1) The number of inspections conducted by the division
 10 7 annually by type of service provider and type of inspection.
 - 10 8 (2) The total annual operations budget for the division,
 10 9 including general fund appropriations and federal contract
 10 10 dollars received by type of service provider inspected.
 - 10 11 (3) The total number of full-time equivalent positions in
 10 12 the division, to include the number of full-time equivalent
 10 13 positions serving in a supervisory capacity, and serving as
 10 14 surveyors, inspectors, or monitors in the field by type of
 10 15 service provider inspected.
 - 10 16 (4) Identification of state and federal survey trends,
 10 17 cited regulations, the scope and severity of deficiencies
 10 18 identified, and federal and state fines assessed and collected
 10 19 concerning nursing and assisted living facilities and programs.
- 10 20 c. It is the intent of the general assembly that the
 10 21 department and division continuously solicit input from
 10 22 facilities regulated by the division to assess and improve
 10 23 the division's level of collaboration and to identify new
 10 24 opportunities for cooperation.

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

10 25 5. EMPLOYMENT APPEAL BOARD

General Fund appropriation to the Employment Appeal Board.

10 26 a. For salaries, support, maintenance, and miscellaneous
 10 27 purposes, and for not more than the following full-time

DETAIL: Maintains the current level of funding.

10 28	equivalent positions:		
10 29	.....	\$	21,108
10 30			<u>42,215</u>
10 31	..... FTEs		11.00

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.

10 32 b. The employment appeal board shall be reimbursed by
 10 33 the labor services division of the department of workforce
 10 34 development for all costs associated with hearings conducted
 10 35 under chapter 91C, related to contractor registration. The
 11 1 board may expend, in addition to the amount appropriated under
 11 2 this subsection, additional amounts as are directly billable
 11 3 to the labor services division under this subsection and to
 11 4 retain the additional full-time equivalent positions as needed
 11 5 to conduct hearings required pursuant to chapter 91C.

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

11 6 6. CHILD ADVOCACY BOARD

General Fund appropriation to the Child Advocacy Board.

11 7 a. For foster care review and the court appointed special
 11 8 advocate program, including salaries, support, maintenance, and
 11 9 miscellaneous purposes, and for not more than the following
 11 10 full-time equivalent positions:

DETAIL: Maintains the current level of funding.

11 11	.....	\$	1,340,145
11 12			<u>2,680,290</u>
11 13	..... FTEs		32.25

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.

11 14 b. The department of human services, in coordination with
 11 15 the child advocacy board and the department of inspections and
 11 16 appeals, shall submit an application for funding available
 11 17 pursuant to Tit.IV-E of the federal Social Security Act for
 11 18 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.

11 19 c. The court appointed special advocate program shall
 11 20 investigate and develop opportunities for expanding
 11 21 fund-raising for the program.

Requires the CASA Program to seek additional donations and grants.

11 22 d. Administrative costs charged by the department of
 11 23 inspections and appeals for items funded under this subsection
 11 24 shall not exceed 4 percent of the amount appropriated in this
 11 25 subsection.

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

11 26 7. FOOD AND CONSUMER SAFETY

General Fund appropriation for Food and Consumer Safety.

11 27	For salaries, support, maintenance, and miscellaneous		
11 28	purposes, and for not more than the following full-time		
11 29	equivalent positions:		
11 30	.....	\$	639,666

DETAIL: Maintains the current level of funding.

11 31		1,279,331
11 32	..... FTEs	<u>23.25</u>
11 33		<u>23.65</u>

11 34 Sec. 11. 2013 Iowa Acts, chapter 135, section 44, is amended
 11 35 to read as follows:

12 1 SEC. 44. RACING AND GAMING COMMISSION.

12 2 1. RACETRACK REGULATION

12 3 There is appropriated from the gaming regulatory revolving
 12 4 fund established in section 99F.20 to the racing and gaming
 12 5 commission of the department of inspections and appeals for the
 12 6 fiscal year beginning July 1, 2014, and ending June 30, 2015,
 12 7 the following amount, or so much thereof as is necessary, to be
 12 8 used for the purposes designated:

12 9 For salaries, support, maintenance, and miscellaneous
 12 10 purposes for the regulation of pari-mutuel racetracks, and for
 12 11 not more than the following full-time equivalent positions:

12 12	..... \$	1,534,246
12 13		<u>3,068,492</u>
12 14	..... FTEs	32.03

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

DETAIL: Maintains the current level of funding.

12 15 2. EXCURSION BOAT AND GAMBLING STRUCTURE REGULATION

12 16 a. There is appropriated from the gaming regulatory
 12 17 revolving fund established in section 99F.20 to the racing and
 12 18 gaming commission of the department of inspections and appeals
 12 19 for the fiscal year beginning July 1, 2014, and ending June 30,
 12 20 2015, the following amount, or so much thereof as is necessary,
 12 21 to be used for the purposes designated:

12 22 For salaries, support, maintenance, and miscellaneous
 12 23 purposes for administration and enforcement of the excursion
 12 24 boat gambling and gambling structure laws, and for not more
 12 25 than the following full-time equivalent positions:

12 26	..... \$	1,522,860
12 27		<u>3,045,719</u>
12 28	..... FTEs	40.72

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

DETAIL: Maintains the current level of funding.

12 29 b. For each additional license to conduct gambling games on
 12 30 an excursion gambling boat, gambling structure, or racetrack
 12 31 enclosure issued during the period beginning January 1, 2014,
 12 32 and ending June 30, 2015, there is appropriated from the gaming
 12 33 regulatory revolving fund established in section 99F.20 to the
 12 34 racing and gaming commission of the department of inspections
 12 35 and appeals for the fiscal year beginning July 1, 2014, and
 13 1 ending June 30, 2015, an additional amount of not more than
 13 2 \$191,000 to be used for not more than 2.00 full-time equivalent
 13 3 positions.

Contingent Gaming Regulatory Revolving Fund appropriation of up to \$191,000 and 2.00 FTE positions to the Racing and Gaming Commission of the DIA for each new gambling riverboat, casino, or racetrack license issued for FY 2015.

13 4 Sec. 12. 2013 Iowa Acts, chapter 135, section 45, is amended
13 5 to read as follows:

13 6 SEC. 45. ROAD USE TAX FUND APPROPRIATION — DEPARTMENT OF
13 7 INSPECTIONS AND APPEALS. There is appropriated from the road
13 8 use tax fund created in section 312.1 to the administrative
13 9 hearings division of the department of inspections and appeals
13 10 for the fiscal year beginning July 1, 2014, and ending June 30,
13 11 2015, the following amount, or so much thereof as is necessary,
13 12 for the purposes designated:

13 13 For salaries, support, maintenance, and miscellaneous
13 14 purposes:
13 15 \$ 811,949
13 16 1,623,897

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

DETAIL: Maintains the current level of funding.

These funds are used to cover costs associated with administrative hearings related to driver's license revocations.

13 17 Sec. 13. 2013 Iowa Acts, chapter 135, section 46, is amended
13 18 to read as follows:

13 19 SEC. 46. DEPARTMENT OF MANAGEMENT.
13 20 1. There is appropriated from the general fund of the state
13 21 to the department of management for the fiscal year beginning
13 22 July 1, 2014, and ending June 30, 2015, the following amounts,
13 23 or so much thereof as is necessary, to be used for the purposes
13 24 designated:
13 25 For salaries, support, maintenance, and miscellaneous
13 26 purposes, and for not more than the following full-time
13 27 equivalent positions:

13 28 \$ 1,275,110
13 29 2,550,220
13 30 FTEs 21.00
13 31 20.58

General Fund appropriation to the DOM.

DETAIL: Maintains the current level of funding and reflects a decrease of 0.42 FTE positions compared to estimated FY 2014.

13 32 2. Of the moneys appropriated in this section, the
13 33 department shall use a portion for enterprise resource
13 34 planning, providing for a salary model administrator,
13 35 conducting performance audits, and for the department's LEAN
14 1 process.

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

14 2 Sec. 14. 2013 Iowa Acts, chapter 135, section 47, is amended
14 3 to read as follows:

14 4 SEC. 47. ROAD USE TAX FUND APPROPRIATION — DEPARTMENT OF
14 5 MANAGEMENT. There is appropriated from the road use tax fund
14 6 created in section 312.1 to the department of management for
14 7 the fiscal year beginning July 1, 2014, and ending June 30,
14 8 2015, the following amount, or so much thereof as is necessary,
14 9 to be used for the purposes designated:
14 10 For salaries, support, maintenance, and miscellaneous

Road Use Tax Fund appropriation to the DOM.

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

14 11 purposes:
 14 12\$ 28,000
 14 13 56,000

14 14 Sec. 15. 2013 Iowa Acts, chapter 135, section 48, is amended
 14 15 to read as follows:

14 16 SEC. 48. IOWA PUBLIC INFORMATION BOARD. There is
 14 17 appropriated from the general fund of the state to the Iowa
 14 18 public information board for the fiscal year beginning July
 14 19 1, 2014, and ending June 30, 2015, the following amounts, or
 14 20 so much thereof as is necessary, to be used for the purposes
 14 21 designated:

14 22 For salaries, support, maintenance, and miscellaneous
 14 23 purposes and for not more than the following full-time
 14 24 equivalent positions:
 14 25\$ 137,500
 14 26 350,000
 14 27 FTEs 3.00

14 28 Sec. 16. 2013 Iowa Acts, chapter 135, section 49, is amended
 14 29 to read as follows:

14 30 SEC. 49. DEPARTMENT OF REVENUE.
 14 31 1. There is appropriated from the general fund of the state
 14 32 to the department of revenue for the fiscal year beginning July
 14 33 1, 2014, and ending June 30, 2015, the following amounts, or
 14 34 so much thereof as is necessary, to be used for the purposes
 14 35 designated:

15 1 For salaries, support, maintenance, and miscellaneous
 15 2 purposes, and for not more than the following full-time
 15 3 equivalent positions:
 15 4\$ 8,940,420
 15 5 17,880,839
 15 6 FTEs 245.24
 15 7 228.50

15 8 2. Of the funds appropriated pursuant to this section,
 15 9 \$400,000 shall be used to pay the direct costs of compliance
 15 10 related to the collection and distribution of local sales and
 15 11 services taxes imposed pursuant to chapters 423B and 423E.

15 12 3. The director of revenue shall prepare and issue a state
 15 13 appraisal manual and the revisions to the state appraisal
 15 14 manual as provided in section 421.17, subsection 17, without
 15 15 cost to a city or county.

General Fund appropriation for the Iowa Public Information Board.

DETAIL: Maintains the current level of funding.

General Fund appropriation to the Department of Revenue.

DETAIL: Maintains the current level of funding.

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

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.

15 16 Sec. 17. 2013 Iowa Acts, chapter 135, section 50, is amended
15 17 to read as follows:

15 18 SEC. 50. MOTOR VEHICLE FUEL TAX APPROPRIATION. There is
15 19 appropriated from the motor fuel tax fund created by section
15 20 452A.77 to the department of revenue for the fiscal year
15 21 beginning July 1, 2014, and ending June 30, 2015, the following
15 22 amount, or so much thereof as is necessary, to be used for the
15 23 purposes designated:
15 24 For salaries, support, maintenance, miscellaneous purposes,
15 25 and for administration and enforcement of the provisions of
15 26 chapter 452A and the motor vehicle use tax program:
15 27 \$ 652,888
15 28 1,305,775

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

DETAIL: Maintains the current level of funding.

15 29 Sec. 18. 2013 Iowa Acts, chapter 135, section 51, is amended
15 30 to read as follows:

15 31 SEC. 51. SECRETARY OF STATE.
15 32 1. There is appropriated from the general fund of the state
15 33 to the office of the secretary of state for the fiscal year
15 34 beginning July 1, 2014, and ending June 30, 2015, the following
15 35 amounts, or so much thereof as is necessary, to be used for the
16 1 purposes designated:
16 2 For salaries, support, maintenance, and miscellaneous
16 3 purposes, and for not more than the following full-time
16 4 equivalent positions:
16 5 \$ 1,448,350
16 6 2,896,699
16 7 FTEs 29.00

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

DETAIL: Maintains the current level of funding and reflects a decrease of 1.00 FTE positions compared to estimated FY 2014 to match the anticipated usage.

16 8 2. The state department or state agency which provides
16 9 data processing services to support voter registration file
16 10 maintenance and storage shall provide those services without
16 11 charge.

Prohibits State agencies from charging the Office of the Secretary of State a fee to provide data processing services for voter registration file maintenance.

16 12 Sec. 19. 2013 Iowa Acts, chapter 135, section 53, is amended
16 13 to read as follows:

16 14 SEC. 53. TREASURER OF STATE.
16 15 1. There is appropriated from the general fund of the
16 16 state to the office of treasurer of state for the fiscal year
16 17 beginning July 1, 2014, and ending June 30, 2015, the following
16 18 amount, or so much thereof as is necessary, to be used for the
16 19 purposes designated:
16 20 For salaries, support, maintenance, and miscellaneous
16 21 purposes, and for not more than the following full-time
16 22 equivalent positions:

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

DETAIL: Maintains the current level of funding.

16 23	.....	\$	542,196
16 24			<u>1,084,392</u>
16 25	.....	FTEs	28.80

16 26 2. The office of treasurer of state shall supply clerical
 16 27 and secretarial support for the executive council.

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

16 28 Sec. 20. 2013 Iowa Acts, chapter 135, section 54, is amended
 16 29 to read as follows:

16 30 SEC. 54. ROAD USE TAX FUND APPROPRIATION — OFFICE OF
 16 31 TREASURER OF STATE. There is appropriated from the road use
 16 32 tax fund created in section 312.1 to the office of treasurer of
 16 33 state for the fiscal year beginning July 1, 2014, and ending
 16 34 June 30, 2015, the following amount, or so much thereof as is
 16 35 necessary, 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. This appropriation is used to cover fees assessed by the DAS for I/3 Budget System costs related to the administration of the Road Use Tax Fund.

17 1 For enterprise resource management costs related to the
 17 2 distribution of road use tax funds:

17 3	.....	\$	46,574
17 4			<u>93,148</u>

17 5 Sec. 21. 2013 Iowa Acts, chapter 135, section 55, is amended
 17 6 to read as follows:

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

DETAIL: This is a decrease of \$2,000,000 and an increase of 11.13 FTE positions compared to estimated FY 2014. The decrease in funding is due to completion of the implementation of the I-Que computer system. The increase in FTE positions is to match the anticipated usage.

17 7 SEC. 55. IPERS — GENERAL OFFICE. There is appropriated
 17 8 from the Iowa public employees' retirement system fund to the
 17 9 Iowa public employees' retirement system for the fiscal year
 17 10 beginning July 1, 2014, and ending June 30, 2015, the following
 17 11 amount, or so much thereof as is necessary, to be used for the
 17 12 purposes designated:

17 13 For salaries, support, maintenance, and other operational
 17 14 purposes to pay the costs of the Iowa public employees'
 17 15 retirement system, and for not more than the following
 17 16 full-time equivalent positions:

17 17	.....	\$	8,843,484
17 18			<u>15,686,968</u>
17 19	.....	FTEs	90.13
17 20			<u>88.13</u>

17 21 Sec. 22. REPEAL. 2013 Iowa Acts, chapter 135, sections 38,
 17 22 56, and 57, are repealed.

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

DETAIL: These amounts were appropriated to the departments in FY 2014 and became part of the base appropriation requests and are no longer necessary.

Summary Data General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Subcom FY 2015 (4)	Senate Sub vs. Est 2014 (5)	Page and Line # (6)
Administration and Regulation	\$ 52,223,275	\$ 51,795,769	\$ 51,959,769	\$ 51,795,769	\$ 0	
Grand Total	\$ 52,223,275	\$ 51,795,769	\$ 51,959,769	\$ 51,795,769	\$ 0	

Administration and Regulation

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Subcom FY 2015 (4)	Senate Sub vs. Est 2014 (5)	Page and Line # (6)
<u>Administrative Services, Dept. of</u>						
Administrative Services						
Administrative Services, Dept.	\$ 4,020,344	\$ 4,067,924	\$ 4,067,924	\$ 4,067,924	\$ 0	PG 1 LN 10
Utilities	2,676,460	2,658,909	2,658,909	2,658,909	0	PG 1 LN 16
Terrace Hill Operations	405,914	405,914	405,914	405,914	0	PG 1 LN 25
I3 Distribution	3,277,946	0	0	0	0	
Iowa Building Operations	995,535	0	0	0	0	
Total Administrative Services, Dept. of	\$ 11,376,199	\$ 7,132,747	\$ 7,132,747	\$ 7,132,747	\$ 0	
<u>Auditor of State</u>						
Auditor Of State						
Auditor of State - General Office	\$ 905,468	\$ 914,506	\$ 944,506	\$ 914,506	\$ 0	PG 2 LN 11
Total Auditor of State	\$ 905,468	\$ 914,506	\$ 944,506	\$ 914,506	\$ 0	
<u>Ethics and Campaign Disclosure</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	\$ 490,000	\$ 490,335	\$ 550,335	\$ 490,335	\$ 0	PG 3 LN 6
Total Ethics and Campaign Disclosure	\$ 490,000	\$ 490,335	\$ 550,335	\$ 490,335	\$ 0	
<u>Commerce, Dept. of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	\$ 1,220,391	\$ 1,220,391	\$ 1,220,391	\$ 1,220,391	\$ 0	PG 4 LN 1
Banking Division						
Financial Literacy	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	
Professional Licensing and Reg.						
Professional Licensing Bureau	\$ 600,353	\$ 601,537	\$ 601,537	\$ 601,537	\$ 0	PG 4 LN 8
Total Commerce, Dept. of	\$ 1,920,744	\$ 1,821,928	\$ 1,821,928	\$ 1,821,928	\$ 0	

Administration and Regulation

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Subcom FY 2015 (4)	Senate Sub vs. Est 2014 (5)	Page and Line # (6)
<u>Governor</u>						
Governor's Office						
Governor/Lt. Governor's Office	\$ 2,194,914	\$ 2,196,455	\$ 2,196,455	\$ 2,196,455	\$ 0	PG 7 LN 7
Terrace Hill Quarters	93,111	93,111	93,111	93,111	0	PG 7 LN 15
Total Governor	\$ 2,288,025	\$ 2,289,566	\$ 2,289,566	\$ 2,289,566	\$ 0	
<u>Governor's Office of Drug Control Policy</u>						
Office of Drug Control Policy						
Drug Policy Coordinator	\$ 240,000	\$ 241,134	\$ 241,134	\$ 241,134	\$ 0	PG 7 LN 24
Total Governor's Office of Drug Control Policy	\$ 240,000	\$ 241,134	\$ 241,134	\$ 241,134	\$ 0	
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Central Administration	\$ 206,103	\$ 224,184	\$ 240,184	\$ 224,184	\$ 0	PG 8 LN 10
Community Advocacy and Services	1,028,077	1,028,077	1,086,077	1,028,077	0	PG 8 LN 17
Individual Development Accounts	100,000	0	0	0	0	
Total Human Rights, Dept. of	\$ 1,334,180	\$ 1,252,261	\$ 1,326,261	\$ 1,252,261	\$ 0	
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
Administration Division	\$ 248,409	\$ 545,242	\$ 545,242	\$ 545,242	\$ 0	PG 8 LN 33
Administrative Hearings Division	528,753	678,942	678,942	678,942	0	PG 9 LN 5
Investigations Division	1,168,639	2,573,089	2,573,089	2,573,089	0	PG 9 LN 12
Health Facilities Division	3,917,666	5,092,033	5,092,033	5,092,033	0	PG 9 LN 29
Employment Appeal Board	42,215	42,215	42,215	42,215	0	PG 10 LN 25
Child Advocacy Board	2,680,290	2,680,290	2,680,290	2,680,290	0	PG 11 LN 6
Food and Consumer Safety	1,279,331	1,279,331	1,279,331	1,279,331	0	PG 11 LN 26
Total Inspections & Appeals, Dept. of	\$ 9,865,303	\$ 12,891,142	\$ 12,891,142	\$ 12,891,142	\$ 0	
<u>Management, Dept. of</u>						
Management, Dept. of						
Department Operations	\$ 2,393,998	\$ 2,550,220	\$ 2,550,220	\$ 2,550,220	\$ 0	PG 13 LN 19
Total Management, Dept. of	\$ 2,393,998	\$ 2,550,220	\$ 2,550,220	\$ 2,550,220	\$ 0	

Administration and Regulation

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Subcom FY 2015 (4)	Senate Sub vs. Est 2014 (5)	Page and Line # (6)
<u>Public Information Board</u>						
Public Information Board						
Iowa Public Information Board	\$ 0	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0	PG 14 LN 16
Total Public Information Board	\$ 0	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0	
<u>Revenue, Dept. of</u>						
Revenue, Dept. of						
Revenue, Department of	\$ 17,659,484	\$ 17,880,839	\$ 17,880,839	\$ 17,880,839	\$ 0	PG 14 LN 30
Total Revenue, Dept. of	\$ 17,659,484	\$ 17,880,839	\$ 17,880,839	\$ 17,880,839	\$ 0	
<u>Secretary of State</u>						
Secretary of State						
Secretary of State - Operations	\$ 2,895,585	\$ 2,896,699	\$ 2,896,699	\$ 2,896,699	\$ 0	PG 15 LN 31
Total Secretary of State	\$ 2,895,585	\$ 2,896,699	\$ 2,896,699	\$ 2,896,699	\$ 0	
<u>Treasurer of State</u>						
Treasurer of State						
Treasurer - General Office	\$ 854,289	\$ 1,084,392	\$ 1,084,392	\$ 1,084,392	\$ 0	PG 16 LN 14
Total Treasurer of State	\$ 854,289	\$ 1,084,392	\$ 1,084,392	\$ 1,084,392	\$ 0	
Total Administration and Regulation	\$ 52,223,275	\$ 51,795,769	\$ 51,959,769	\$ 51,795,769	\$ 0	

Summary Data Other Funds

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Gov Rec FY 2015 <u>(3)</u>	Senate Subcom FY 2015 <u>(4)</u>	Senate Sub vs. Est 2014 <u>(5)</u>	Page and Line # <u>(6)</u>
Administration and Regulation	\$ 53,984,067	\$ 51,247,701	\$ 49,333,201	\$ 49,483,201	\$ -1,764,500	
Grand Total	<u>\$ 53,984,067</u>	<u>\$ 51,247,701</u>	<u>\$ 49,333,201</u>	<u>\$ 49,483,201</u>	<u>\$ -1,764,500</u>	

Administration and Regulation

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Subcom FY 2015 (4)	Senate Sub vs. Est 2014 (5)	Page and Line # (6)
Commerce, Dept. of						
Banking Division						
Banking Division - CMRF	\$ 9,098,170	\$ 9,167,235	\$ 9,317,235	\$ 9,317,235	\$ 150,000	PG 4 LN 21
Credit Union Division						
Credit Union Division - CMRF	\$ 1,792,995	\$ 1,794,256	\$ 1,794,256	\$ 1,794,256	\$ 0	PG 4 LN 29
Insurance Division						
Insurance Division - CMRF	\$ 4,983,244	\$ 5,032,989	\$ 5,099,989	\$ 5,099,989	\$ 67,000	PG 5 LN 1
Utilities Division						
Utilities Division - CMRF	\$ 8,173,069	\$ 8,179,405	\$ 8,179,405	\$ 8,329,405	\$ 150,000	PG 5 LN 23
Professional Licensing and Reg.						
Field Auditor - Housing Impr. Fund	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	PG 6 LN 22
Total Commerce, Dept. of	\$ 24,109,795	\$ 24,236,202	\$ 24,453,202	\$ 24,603,202	\$ 367,000	
Inspections & Appeals, Dept. of						
Inspections and Appeals, Dept. of						
DIA - RUTF	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0	PG 13 LN 6
Medicaid Fraud Annual Conference	0	6,500	0	0	-6,500	
Health Facilities - MFF	286,661	0	0	0	0	
EBT Investigations - MFF	119,070	0	0	0	0	
Dependent Adult - MFF	885,262	0	0	0	0	
Boarding Homes - MFF	119,480	0	0	0	0	
Dependent Adult Abuse - MFF	250,000	0	0	0	0	
Assisted Living - MFF	1,339,527	0	0	0	0	
Total Inspections and Appeals, Dept. of	\$ 4,623,897	\$ 1,630,397	\$ 1,623,897	\$ 1,623,897	\$ -6,500	
Racing Commission						
Pari-Mutuel Regulation Fund	\$ 3,062,765	\$ 3,068,492	\$ 3,068,492	\$ 3,068,492	\$ 0	PG 12 LN 2
Riverboat Regulation Fund	3,045,719	3,045,719	3,045,719	3,045,719	0	PG 12 LN 15
Socioeconomic Gambling Study	0	125,000	0	0	-125,000	
Total Racing Commission	\$ 6,108,484	\$ 6,239,211	\$ 6,114,211	\$ 6,114,211	\$ -125,000	
Total Inspections & Appeals, Dept. of	\$ 10,732,381	\$ 7,869,608	\$ 7,738,108	\$ 7,738,108	\$ -131,500	

Administration and Regulation

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Subcom FY 2015 (4)	Senate Sub vs. Est 2014 (5)	Page and Line # (6)
<u>Management, Dept. of</u>						
Management, Dept. of DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	PG 14 LN 4
Total Management, Dept. of	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	
<u>Revenue, Dept. of</u>						
Revenue, Dept. of Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	PG 15 LN 18
Total Revenue, Dept. of	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	
<u>Treasurer of State</u>						
Treasurer of State I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	PG 16 LN 30
Total Treasurer of State	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	
<u>IPERS Administration</u>						
IPERS Administration IPERS Administration	\$ 17,686,968	\$ 17,686,968	\$ 15,686,968	\$ 15,686,968	\$ -2,000,000	PG 17 LN 7
Total IPERS Administration	\$ 17,686,968	\$ 17,686,968	\$ 15,686,968	\$ 15,686,968	\$ -2,000,000	
Total Administration and Regulation	\$ 53,984,067	\$ 51,247,701	\$ 49,333,201	\$ 49,483,201	\$ -1,764,500	

Summary Data

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Subcom FY 2015 (4)	Senate Sub vs. Est 2014 (5)	Page and Line # (6)
Administration and Regulation	1,186.96	1,248.42	1,254.33	1,255.35	6.93	
Grand Total	1,186.96	1,248.42	1,254.33	1,255.35	6.93	

Administration and Regulation

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Subcom FY 2015 (4)	Senate Sub vs. Est 2014 (5)	Page and Line # (6)
<u>Administrative Services, Dept. of</u>						
Administrative Services						
Administrative Services, Dept.	65.47	65.79	65.79	65.79	0.00	PG 1 LN 10
Utilities	1.00	1.00	1.00	1.00	0.00	PG 1 LN 16
Terrace Hill Operations	4.06	5.00	5.00	5.00	0.00	PG 1 LN 25
Iowa Building Operations	5.71	0.00	0.00	0.00	0.00	
Total Administrative Services, Dept. of	76.25	71.79	71.79	71.79	0.00	
<u>Auditor of State</u>						
Auditor Of State						
Auditor of State - General Office	100.61	99.75	99.75	103.00	3.25	PG 2 LN 11
Total Auditor of State	100.61	99.75	99.75	103.00	3.25	
<u>Ethics and Campaign Disclosure</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	4.96	5.00	6.00	5.00	0.00	PG 3 LN 6
Total Ethics and Campaign Disclosure	4.96	5.00	6.00	5.00	0.00	
<u>Commerce, Dept. of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	16.12	19.60	17.80	18.50	-1.10	PG 4 LN 1
Professional Licensing and Reg.						
Professional Licensing Bureau	9.25	11.00	11.00	11.00	0.00	PG 4 LN 8
Banking Division						
Banking Division - CMRF	66.98	67.00	67.00	67.00	0.00	PG 4 LN 21
Credit Union Division						
Credit Union Division - CMRF	13.97	15.00	15.00	15.00	0.00	PG 4 LN 29
Insurance Division						
Insurance Division - CMRF	92.50	105.15	100.15	100.15	-5.00	PG 5 LN 1
Utilities Division						
Utilities Division - CMRF	62.08	79.00	79.00	79.00	0.00	PG 5 LN 23
Total Commerce, Dept. of	260.91	296.75	289.95	290.65	-6.10	

Administration and Regulation

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Subcom FY 2015 (4)	Senate Sub vs. Est 2014 (5)	Page and Line # (6)
<u>Governor</u>						
Governor's Office						
Governor/Lt. Governor's Office	22.80	23.00	23.00	23.00	0.00	PG 7 LN 7
Terrace Hill Quarters	1.79	1.93	1.93	2.00	0.07	PG 7 LN 15
Total Governor	24.59	24.93	24.93	25.00	0.07	
<u>Governor's Office of Drug Control Policy</u>						
Office of Drug Control Policy						
Drug Policy Coordinator	4.27	4.00	4.00	4.00	0.00	PG 7 LN 24
Total Governor's Office of Drug Control Policy	4.27	4.00	4.00	4.00	0.00	
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Central Administration	5.43	5.65	5.65	5.65	0.00	PG 8 LN 10
Community Advocacy and Services	8.98	9.45	9.45	9.45	0.00	PG 8 LN 17
Total Human Rights, Dept. of	14.41	15.10	15.10	15.10	0.00	
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
Administration Division	11.89	13.65	13.65	13.65	0.00	PG 8 LN 33
Administrative Hearings Division	21.88	23.00	23.00	23.00	0.00	PG 9 LN 5
Investigations Division	53.29	55.00	55.00	55.00	0.00	PG 9 LN 12
Health Facilities Division	111.28	111.50	111.50	111.50	0.00	PG 9 LN 29
Employment Appeal Board	11.03	11.00	11.00	11.00	0.00	PG 10 LN 25
Child Advocacy Board	31.58	32.25	32.25	32.25	0.00	PG 11 LN 6
Food and Consumer Safety	21.28	23.65	23.65	23.65	0.00	PG 11 LN 26
Total Inspections and Appeals, Dept. of	262.24	270.05	270.05	270.05	0.00	
Racing Commission						
Pari-Mutuel Regulation Fund	23.83	32.03	32.03	32.03	0.00	PG 12 LN 2
Riverboat Regulation Fund	32.58	40.72	40.72	40.72	0.00	PG 12 LN 15
Total Racing Commission	56.41	72.75	72.75	72.75	0.00	
Total Inspections & Appeals, Dept. of	318.65	342.80	342.80	342.80	0.00	

Administration and Regulation

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Subcom FY 2015 (4)	Senate Sub vs. Est 2014 (5)	Page and Line # (6)
<u>Management, Dept. of</u>						
Management, Dept. of Department Operations	21.06	21.00	20.58	20.58	-0.42	PG 13 LN 19
Total Management, Dept. of	21.06	21.00	20.58	20.58	-0.42	
<u>Public Information Board</u>						
Public Information Board Iowa Public Information Board	0.00	3.00	3.00	3.00	0.00	PG 14 LN 16
Total Public Information Board	0.00	3.00	3.00	3.00	0.00	
<u>Revenue, Dept. of</u>						
Revenue, Dept. of Revenue, Department of	231.23	228.50	228.50	228.50	0.00	PG 14 LN 30
Total Revenue, Dept. of	231.23	228.50	228.50	228.50	0.00	
<u>Secretary of State</u>						
Secretary of State Secretary of State - Operations	25.32	30.00	29.00	29.00	-1.00	PG 15 LN 31
Total Secretary of State	25.32	30.00	29.00	29.00	-1.00	
<u>Treasurer of State</u>						
Treasurer of State Treasurer - General Office	27.13	28.80	28.80	28.80	0.00	PG 16 LN 14
Total Treasurer of State	27.13	28.80	28.80	28.80	0.00	
<u>IPERS Administration</u>						
IPERS Administration IPERS Administration	77.58	77.00	90.13	88.13	11.13	PG 17 LN 7
Total IPERS Administration	77.58	77.00	90.13	88.13	11.13	
Total Administration and Regulation	1,186.96	1,248.42	1,254.33	1,255.35	6.93	