

Administration and Regulation

General Fund

| | Estimated FY 2023 (1) | Gov Rec Align FY 2024 (2) | House Subcom FY 2024 (3) | House Subcom vs Gov Align (4) | House FY 2024 vs FY 2023 (5) |
|--|-----------------------------|---------------------------------|--------------------------------|-------------------------------------|------------------------------------|
| <u>Administrative Services, Department of</u> | | | | | |
| Administrative Services | | | | | |
| Operations | \$ 3,603,404 | \$ 3,597,713 | \$ 3,597,713 | \$ 0 | \$ -5,691 |
| Utilities | 4,104,239 | 4,104,058 | 4,487,598 | 383,540 | 383,359 |
| Terrace Hill Operations | 461,674 | 460,884 | 460,884 | 0 | -790 |
| State Library | 0 | 2,532,594 | 2,557,594 | 25,000 | 2,557,594 |
| Enrich Iowa Libraries | 0 | 2,464,823 | 2,464,823 | 0 | 2,464,823 |
| Historical Division | 0 | 3,136,371 | 3,136,371 | 0 | 3,136,371 |
| Administration Division | 0 | 168,403 | 168,403 | 0 | 168,403 |
| Historic Sites | 0 | 425,751 | 425,751 | 0 | 425,751 |
| Total Administrative Services, Department of | \$ 8,169,317 | \$ 16,890,597 | \$ 17,299,137 | \$ 408,540 | \$ 9,129,820 |
| <u>Auditor of State</u> | | | | | |
| Auditor of State | | | | | |
| Auditor of State - General Office | \$ 986,193 | \$ 983,971 | \$ 983,971 | \$ 0 | \$ -2,222 |
| Total Auditor of State | \$ 986,193 | \$ 983,971 | \$ 983,971 | \$ 0 | \$ -2,222 |
| <u>Ethics and Campaign Disclosure Board, Iowa</u> | | | | | |
| Campaign Finance Disclosure | | | | | |
| Ethics & Campaign Disclosure Board | \$ 774,910 | \$ 773,554 | \$ 773,554 | \$ 0 | \$ -1,356 |
| Total Ethics and Campaign Disclosure Board, Iowa | \$ 774,910 | \$ 773,554 | \$ 773,554 | \$ 0 | \$ -1,356 |
| <u>Commerce, Department of</u> | | | | | |
| Alcoholic Beverages Division | | | | | |
| Alcoholic Beverages Operations | \$ 1,075,454 | \$ 0 | \$ 0 | \$ 0 | \$ -1,075,454 |
| Professional Licensing and Reg. | | | | | |
| Professional Licensing Bureau | \$ 360,856 | \$ 0 | \$ 0 | \$ 0 | \$ -360,856 |
| Total Commerce, Department of | \$ 1,436,310 | \$ 0 | \$ 0 | \$ 0 | \$ -1,436,310 |
| <u>Governor/Lt. Governor's Office</u> | | | | | |
| Governor's Office | | | | | |
| Governor's/Lt. Governor's Office | \$ 2,315,344 | \$ 2,810,502 | \$ 2,810,502 | \$ 0 | \$ 495,158 |
| Terrace Hill Quarters | 142,702 | 142,281 | 142,281 | 0 | -421 |
| Total Governor/Lt. Governor's Office | \$ 2,458,046 | \$ 2,952,783 | \$ 2,952,783 | \$ 0 | \$ 494,737 |

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|---|-----------------------------|---------------------------------|--------------------------------|-------------------------------------|------------------------------------|
| <u>Drug Control Policy, Governor's Office of</u> | | | | | |
| Office of Drug Control Policy | | | | | |
| Operations | \$ 239,271 | \$ 0 | \$ 0 | \$ 0 | \$ -239,271 |
| Total Drug Control Policy, Governor's Office of | \$ 239,271 | \$ 0 | \$ 0 | \$ 0 | \$ -239,271 |
| <u>Human Rights, Department of</u> | | | | | |
| Human Rights, Dept. of | | | | | |
| Central Administration | \$ 189,071 | \$ 0 | \$ 0 | \$ 0 | \$ -189,071 |
| Community Advocacy and Services | 956,894 | 0 | 0 | 0 | -956,894 |
| LiHEAP Weatherization Assistance Program – Standing | 1 | 0 | 0 | 0 | -1 |
| Total Human Rights, Department of | \$ 1,145,966 | \$ 0 | \$ 0 | \$ 0 | \$ -1,145,966 |
| <u>Inspections, Appeals and Licensing, Department of</u> | | | | | |
| Inspections, Appeals and Licensing, Dept. of | | | | | |
| Administration Division | \$ 546,312 | \$ 545,733 | \$ 545,733 | \$ 0 | \$ -579 |
| Civil Rights Commission | 0 | 1,337,999 | 1,337,999 | 0 | 1,337,999 |
| Professional Licensing Bureau | 0 | 2,862,660 | 2,862,660 | 0 | 2,862,660 |
| Workers Compensation Division | 0 | 3,321,044 | 3,321,044 | 0 | 3,321,044 |
| Labor Services Division | 0 | 3,491,252 | 3,491,252 | 0 | 3,491,252 |
| Administrative Hearings Division | 625,827 | 624,374 | 624,374 | 0 | -1,453 |
| Investigations Division | 2,339,591 | 2,235,992 | 2,235,992 | 0 | -103,599 |
| Health Facilities Division | 5,185,782 | 4,862,971 | 4,862,971 | 0 | -322,811 |
| Employment Appeal Board | 38,912 | 38,865 | 38,865 | 0 | -47 |
| Child Advocacy Board | 2,607,454 | 0 | 0 | 0 | -2,607,454 |
| Food and Consumer Safety | 574,819 | 509,565 | 509,565 | 0 | -65,254 |
| Total Inspections, Appeals and Licensing, Department of | \$ 11,918,697 | \$ 19,830,455 | \$ 19,830,455 | \$ 0 | \$ 7,911,758 |
| <u>Management, Department of</u> | | | | | |
| Chief Information Officer, Office of the | | | | | |
| OCIO Cybersecurity Office | \$ 0 | \$ 4,096,355 | \$ 4,421,355 | \$ 325,000 | \$ 4,421,355 |
| Management, Dept. of | | | | | |
| Department Operations | \$ 2,770,693 | \$ 2,766,693 | \$ 2,766,693 | \$ 0 | \$ -4,000 |
| Total Management, Department of | \$ 2,770,693 | \$ 6,863,048 | \$ 7,188,048 | \$ 325,000 | \$ 4,417,355 |

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|---|-----------------------------|---------------------------------|--------------------------------|-------------------------------------|------------------------------------|
| <u>Public Information Board</u> | | | | | |
| Public Information Board | | | | | |
| Iowa Public Information Board | \$ 358,039 | \$ 357,407 | \$ 357,407 | \$ 0 | \$ -632 |
| Total Public Information Board | \$ 358,039 | \$ 357,407 | \$ 357,407 | \$ 0 | \$ -632 |
| <u>Revenue, Department of</u> | | | | | |
| Revenue, Dept. of | | | | | |
| Operations | \$ 15,149,692 | \$ 15,056,183 | \$ 15,056,183 | \$ 0 | \$ -93,509 |
| Tobacco Reporting Requirements | 17,525 | 17,525 | 17,525 | 0 | 0 |
| Printing Cigarette Stamps - Standing | 124,652 | 124,652 | 124,652 | 0 | 0 |
| Alcoholic Beverages Operations | 0 | 1,075,454 | 1,075,454 | 0 | 1,075,454 |
| Total Revenue, Department of | \$ 15,291,869 | \$ 16,273,814 | \$ 16,273,814 | \$ 0 | \$ 981,945 |
| <u>Secretary of State, Office of the</u> | | | | | |
| Secretary of State | | | | | |
| Administration and Elections | \$ 2,124,870 | \$ 2,121,759 | \$ 2,396,759 | \$ 275,000 | \$ 271,889 |
| Business Services | 1,420,646 | 1,417,535 | 1,417,535 | 0 | -3,111 |
| Total Secretary of State, Office of the | \$ 3,545,516 | \$ 3,539,294 | \$ 3,814,294 | \$ 275,000 | \$ 268,778 |
| <u>Treasurer of State, Office of</u> | | | | | |
| Treasurer of State | | | | | |
| Treasurer - General Office | \$ 1,017,442 | \$ 1,015,300 | \$ 1,015,300 | \$ 0 | \$ -2,142 |
| Total Treasurer of State, Office of | \$ 1,017,442 | \$ 1,015,300 | \$ 1,015,300 | \$ 0 | \$ -2,142 |
| <u>Insurance and Financial Services</u> | | | | | |
| Insurance and Financial Services | | | | | |
| Captive Insurance | \$ 0 | \$ 0 | \$ 175,000 | \$ 175,000 | \$ 175,000 |
| Total Insurance and Financial Services | \$ 0 | \$ 0 | \$ 175,000 | \$ 175,000 | \$ 175,000 |
| Total Administration and Regulation | \$ 50,112,269 | \$ 69,480,223 | \$ 70,663,763 | \$ 1,183,540 | \$ 20,551,494 |