

Administration and Regulation

General Fund

DRAFT

	Actual FY 2023 (1)	Estimated FY 2024 (2)	House Subcom FY 2025 (3)	House Sub FY25 vs Est FY 2024 (4)	Page and Line # (5)
<u>Administrative Services, Department of</u>					
Administrative Services					
Operations	\$ 3,603,404	\$ 3,597,181	\$ 3,713,718	\$ 116,537	PG 1 LN 8
Utilities	4,104,239	4,487,598	4,487,598	0	PG 1 LN 13
Terrace Hill Operations	461,674	460,884	460,884	0	PG 1 LN 23
State Library	0	0	2,626,613	2,626,613	PG 1 LN 27
Enrich Iowa Libraries	0	0	2,464,823	2,464,823	PG 1 LN 33
Cultural Activities	0	168,403	168,403	0	PG 2 LN 1
Historical Resources	0	3,136,371	3,136,371	0	PG 2 LN 14
Historical Sites	0	425,751	425,751	0	PG 2 LN 18
Administrative Services	\$ 8,169,317	\$ 12,276,188	\$ 17,484,161	\$ 5,207,973	
DAS - State Library of Iowa					
State Library	\$ 0	\$ 2,557,594	\$ 0	\$ -2,557,594	
Enrich Iowa Libraries	0	2,464,823	0	-2,464,823	
DAS - State Library of Iowa	\$ 0	\$ 5,022,417	\$ 0	\$ -5,022,417	
Total Administrative Services, Department of	\$ 8,169,317	\$ 17,298,605	\$ 17,484,161	\$ 185,556	
<u>Auditor of State</u>					
Auditor of State					
Auditor of State - General Office	\$ 986,193	\$ 983,971	\$ 1,035,752	\$ 51,781	PG 3 LN 12
AOS - Transition Costs of State Entities	0	65,400	0	-65,400	
Total Auditor of State	\$ 986,193	\$ 1,049,371	\$ 1,035,752	\$ -13,619	
<u>Ethics and Campaign Disclosure Board, Iowa</u>					
Campaign Finance Disclosure					
Ethics & Campaign Disclosure Board	\$ 774,910	\$ 773,554	\$ 1,051,151	\$ 277,597	PG 4 LN 5
Total Ethics and Campaign Disclosure Board, Iowa	\$ 774,910	\$ 773,554	\$ 1,051,151	\$ 277,597	
<u>Commerce, Department of</u>					
Alcoholic Beverages					
Alcoholic Beverages Operations	\$ 1,075,454	\$ 0	\$ 0	\$ 0	
Professional Licensing and Reg.					
Professional Licensing Bureau	\$ 360,856	\$ 0	\$ 0	\$ 0	
Total Commerce, Department of	\$ 1,436,310	\$ 0	\$ 0	\$ 0	

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	Actual FY 2023 (1)	Estimated FY 2024 (2)	House Subcom FY 2025 (3)	House Sub FY25 vs Est FY 2024 (4)	Page and Line # (5)
<u>Insurance & Financial Services, Department of</u>					
IDR - Alcoholic Beverages					
Alcoholic Beverages Operations	\$ 0	\$ 1,010,054	\$ 0	\$ -1,010,054	
DIFS - Insurance					
IID Captive Insurance	\$ 0	\$ 450,000	\$ 450,000	\$ 0	PG 12 LN 27
Total Insurance & Financial Services, Department of	\$ 0	\$ 1,460,054	\$ 450,000	\$ -1,010,054	
<u>Governor/Lt. Governor's Office</u>					
Governor's Office					
Governor's/Lt. Governor's Office	\$ 2,315,344	\$ 2,810,502	\$ 2,866,873	\$ 56,371	PG 4 LN 22
Terrace Hill Quarters	142,702	142,281	142,281	0	PG 4 LN 28
Total Governor/Lt. Governor's Office	\$ 2,458,046	\$ 2,952,783	\$ 3,009,154	\$ 56,371	
<u>Drug Control Policy, Governor's Office of</u>					
Office of Drug Control Policy					
Operations	\$ 239,271	\$ 0	\$ 0	\$ 0	
Total Drug Control Policy, Governor's Office of	\$ 239,271	\$ 0	\$ 0	\$ 0	
<u>Human Rights, Department of</u>					
Human Rights					
Central Administration	\$ 189,071	\$ 0	\$ 0	\$ 0	
Community Advocacy and Services	956,894	0	0	0	
LiHEAP Weatherization Assistance Program – Standing	211,224	0	0	0	
Total Human Rights, Department of	\$ 1,357,189	\$ 0	\$ 0	\$ 0	

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<u>Department of Inspections, Appeals, and Licensing</u>					
Inspections, Appeals, & Licensing, Department of					
Administration Division	\$ 546,312	\$ 545,733	\$ 1,234,684	\$ 688,951	PG 5 LN 5
Administrative Hearings Division	625,827	624,374	624,374	0	PG 5 LN 11
Investigations Division	2,339,591	2,235,992	2,705,970	469,978	PG 5 LN 17
Health Facilities Division	5,185,782	4,862,971	6,217,662	1,354,691	PG 5 LN 31
Employment Appeal Board	38,912	38,865	38,865	0	PG 6 LN 27
Food and Consumer Safety	574,819	509,565	509,565	0	PG 7 LN 12
Child Advocacy Board	2,607,454	0	0	0	
Iowa State Civil Rights Commission	0	1,337,999	1,337,999	0	PG 7 LN 18
Labor Services Division	0	3,365,697	2,895,719	-469,978	PG 7 LN 27
Workers' Compensation Division	0	3,321,044	3,321,044	0	PG 8 LN 3
Professional Licensing Division	0	2,862,660	1,627,969	-1,234,691	PG 8 LN 23
Total Department of Inspections, Appeals, and Licensing	\$ 11,918,697	\$ 19,704,900	\$ 20,513,851	\$ 808,951	
<u>Management, Department of</u>					
Management, Dept. of					
Department Operations	\$ 2,770,693	\$ 2,766,693	\$ 3,986,893	\$ 1,220,200	PG 13 LN 10
DOM - Office of the Chief Information Officer					
OCIO Cybersecurity Office	\$ 0	\$ 4,421,887	\$ 4,421,887	\$ 0	PG 13 LN 17
Endpoint Detection and Response	0	0	1,117,658	1,117,658	PG 13 LN 26
Iowa Centralized Logging and Monitoring Platform	0	0	1,830,000	1,830,000	PG 13 LN 31
DOM - Office of the Chief Information Officer	\$ 0	\$ 4,421,887	\$ 7,369,545	\$ 2,947,658	
Total Management, Department of	\$ 2,770,693	\$ 7,188,580	\$ 11,356,438	\$ 4,167,858	
<u>Public Information Board</u>					
Public Information Board					
Iowa Public Information Board	\$ 358,039	\$ 357,407	\$ 405,227	\$ 47,820	PG 15 LN 10
Total Public Information Board	\$ 358,039	\$ 357,407	\$ 405,227	\$ 47,820	

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	Actual FY 2023 (1)	Estimated FY 2024 (2)	House Subcom FY 2025 (3)	House Sub FY25 vs Est FY 2024 (4)	Page and Line # (5)
<u>Revenue, Department of</u>					
Revenue, Dept. of					
Operations	\$ 15,149,692	\$ 15,056,183	\$ 15,321,014	\$ 264,831	PG 15 LN 27
Tobacco Reporting Requirements	17,525	17,525	17,525	0	PG 19 LN 14
Printing Cigarette Stamps - Standing	56,724	124,652	124,652	0	STANDING
Total Revenue, Department of	\$ 15,223,941	\$ 15,198,360	\$ 15,463,191	\$ 264,831	
<u>Secretary of State, Office of the</u>					
Secretary of State					
Administration and Elections	\$ 2,124,870	\$ 2,121,759	\$ 2,701,697	\$ 579,938	PG 16 LN 22
Business Services	1,420,646	1,417,535	1,568,795	151,260	PG 16 LN 32
Total Secretary of State, Office of the	\$ 3,545,516	\$ 3,539,294	\$ 4,270,492	\$ 731,198	
<u>Treasurer of State, Office of</u>					
Treasurer of State					
Treasurer - General Office	\$ 1,017,442	\$ 1,015,300	\$ 1,046,415	\$ 31,115	PG 17 LN 24
Total Treasurer of State, Office of	\$ 1,017,442	\$ 1,015,300	\$ 1,046,415	\$ 31,115	
Total Administration and Regulation	\$ 50,255,564	\$ 70,538,208	\$ 76,085,832	\$ 5,547,624	

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Other Funds

	Actual FY 2023 (1)	Estimated FY 2024 (2)	House Subcom FY 2025 (3)	House Sub FY25 vs Est FY 2024 (4)	Page and Line # (5)
<u>Commerce, Department of</u>					
Banking Division					
Banking Division - CMRF	\$ 13,025,180	\$ 0	\$ 0	\$ 0	
Credit Union					
Credit Union Division - CMRF	\$ 2,553,593	\$ 0	\$ 0	\$ 0	
Insurance					
Insurance Division - CMRF	\$ 6,676,987	\$ 0	\$ 0	\$ 0	
Pharmacy Benefit Managers Program - CMRF	200,000	0	0	0	
Insurance	<u>\$ 6,876,987</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	
Utilities Board					
Utilities Division - CMRF	\$ 10,260,840	\$ 0	\$ 0	\$ 0	
Professional Licensing and Reg.					
Field Auditor - Housing Trust Fund	\$ 62,317	\$ 0	\$ 0	\$ 0	
Total Commerce, Department of	<u>\$ 32,778,917</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	
<u>Management, Department of</u>					
Management, Dept. of					
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	PG 14 LN 24
Total Management, Department of	<u>\$ 56,000</u>	<u>\$ 56,000</u>	<u>\$ 56,000</u>	<u>\$ 0</u>	
<u>Iowa Public Employees' Retirement System</u>					
IPERS Administration					
Administration - IPERS	\$ 18,432,885	\$ 21,129,084	\$ 20,774,712	\$ -354,372	PG 14 LN 33
Total Iowa Public Employees' Retirement System	<u>\$ 18,432,885</u>	<u>\$ 21,129,084</u>	<u>\$ 20,774,712</u>	<u>\$ -354,372</u>	
<u>Revenue, Department of</u>					
Revenue, Dept. of					
Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	PG 16 LN 5
Total Revenue, Department of	<u>\$ 1,305,775</u>	<u>\$ 1,305,775</u>	<u>\$ 1,305,775</u>	<u>\$ 0</u>	
<u>Secretary of State, Office of the</u>					
Secretary of State					
Address Confidentiality Program - ACRF	\$ 195,400	\$ 195,400	\$ 195,400	\$ 0	PG 17 LN 3
Total Secretary of State, Office of the	<u>\$ 195,400</u>	<u>\$ 195,400</u>	<u>\$ 195,400</u>	<u>\$ 0</u>	

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Other Funds

	Actual FY 2023 (1)	Estimated FY 2024 (2)	House Subcom FY 2025 (3)	House Sub FY25 vs Est FY 2024 (4)	Page and Line # (5)
<u>Treasurer of State, Office of</u>					
Treasurer of State					
I/3 Expenses - RUTF	\$ 269,953	\$ 316,788	\$ 316,788	\$ 0	PG 18 LN 2
Total Treasurer of State, Office of	\$ 269,953	\$ 316,788	\$ 316,788	\$ 0	
<u>Department of Inspections, Appeals, and Licensing</u>					
Inspections, Appeals, & Licensing, Department of					
DIAL Professional Licensing – SHTF	\$ 0	\$ 62,317	\$ 62,317	\$ 0	PG 10 LN 2
DIAL Administrative Hearings - RUTF	1,623,897	1,623,897	1,623,897	0	PG 10 LN 28
Inspections, Appeals, & Licensing, Department of	\$ 1,623,897	\$ 1,686,214	\$ 1,686,214	\$ 0	
DIAL - Racing and Gaming Commission					
Gaming Regulation - GRF	\$ 7,013,449	\$ 7,166,071	\$ 7,166,071	\$ 0	PG 10 LN 12
Total Department of Inspections, Appeals, and Licensing	\$ 8,637,346	\$ 8,852,285	\$ 8,852,285	\$ 0	
<u>Insurance & Financial Services, Department of</u>					
DIFS - Banking Division					
Banking Division - CMRF	\$ 0	\$ 14,004,469	\$ 14,004,469	\$ 0	PG 11 LN 11
DIFS - Credit Union					
Credit Union Division - CMRF	\$ 0	\$ 2,624,690	\$ 2,624,690	\$ 0	PG 11 LN 17
DIFS - Insurance					
Insurance Division - CMRF	\$ 0	\$ 7,398,148	\$ 7,998,148	\$ 600,000	PG 11 LN 23
Total Insurance & Financial Services, Department of	\$ 0	\$ 24,027,307	\$ 24,627,307	\$ 600,000	
<u>Utilities Board</u>					
Utilities Board					
Utilities Division - CMRF	\$ 0	\$ 11,002,937	\$ 11,002,937	\$ 0	PG 18 LN 11
Total Utilities Board	\$ 0	\$ 11,002,937	\$ 11,002,937	\$ 0	
Total Administration and Regulation	\$ 61,676,276	\$ 66,885,576	\$ 67,131,204	\$ 245,628	

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Contingent Other Funds

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	Actual FY 2023 <u>(1)</u>	Estimated FY 2024 <u>(2)</u>	House Subcom FY 2025 <u>(3)</u>	House Sub FY25 vs Est FY 2024 <u>(4)</u>	Page and Line # <u>(5)</u>
<u>Insurance & Financial Services, Department of</u>					
DIFS - Insurance					
PSAO Report - CMRF	\$ 0	\$ 0	\$ 225,000	\$ 225,000	PG 12 LN 22
Total Insurance & Financial Services, Department of	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 225,000</u>	<u>\$ 225,000</u>	
Total Administration and Regulation	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 225,000</u>	<u>\$ 225,000</u>	

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FTE Positions

	Actual FY 2023 <u>(1)</u>	Estimated FY 2024 <u>(2)</u>	House Subcom FY 2025 <u>(3)</u>	House Sub FY25 vs Est FY 2024 <u>(4)</u>	Page and Line # <u>(5)</u>
<u>Commerce, Department of</u>					
Alcoholic Beverages					
Alcoholic Beverages Operations	15.84	0.00	0.00	0.00	
Professional Licensing and Reg.					
Professional Licensing Bureau	9.50	0.00	0.00	0.00	
Banking Division					
Banking Division - CMRF	76.25	0.00	0.00	0.00	
Credit Union					
Credit Union Division - CMRF	14.78	0.00	0.00	0.00	
Insurance					
Insurance Division - CMRF	103.02	0.00	0.00	0.00	
Utilities Board					
Utilities Division - CMRF	<u>70.37</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Total Commerce, Department of	<u>289.76</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<u>Administrative Services, Department of</u>					
Administrative Services					
Operations	55.61	45.51	55.30	9.79	PG 1 LN 8
Utilities	0.89	1.00	1.00	0.00	PG 1 LN 13
Terrace Hill Operations	4.12	4.37	4.37	0.00	PG 1 LN 23
State Library	0.00	0.00	20.00	20.00	PG 1 LN 27
Cultural Activities	0.00	0.75	0.75	0.00	PG 2 LN 1
Historical Resources	0.01	31.55	37.24	5.69	PG 2 LN 14
Historical Sites	0.00	1.50	2.00	0.50	PG 2 LN 18
Administrative Services	<u>60.64</u>	<u>84.68</u>	<u>120.66</u>	<u>35.98</u>	
DAS - State Library of Iowa					
State Library	<u>0.00</u>	<u>20.00</u>	<u>0.00</u>	<u>-20.00</u>	
Total Administrative Services, Department of	<u>60.64</u>	<u>104.68</u>	<u>120.66</u>	<u>15.98</u>	
<u>Auditor of State</u>					
Auditor of State					
Auditor of State - General Office	99.90	97.00	98.00	1.00	PG 3 LN 12
AOS - Transition Costs of State Entities	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>-1.00</u>	
Total Auditor of State	<u>99.90</u>	<u>98.00</u>	<u>98.00</u>	<u>0.00</u>	

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FTE Positions

	Actual FY 2023 (1)	Estimated FY 2024 (2)	House Subcom FY 2025 (3)	House Sub FY25 vs Est FY 2024 (4)	Page and Line # (5)
<u>Ethics and Campaign Disclosure Board, Iowa</u>					
Campaign Finance Disclosure					
Ethics & Campaign Disclosure Board	6.75	7.00	9.00	2.00	PG 4 LN 5
Total Ethics and Campaign Disclosure Board, Iowa	6.75	7.00	9.00	2.00	
<u>Insurance & Financial Services, Department of</u>					
IDR - Alcoholic Beverages					
Alcoholic Beverages Operations	0.00	15.50	0.00	-15.50	
DIFS - Banking Division					
Banking Division - CMRF	0.00	78.75	79.00	0.25	PG 11 LN 11
DIFS - Credit Union					
Credit Union Division - CMRF	0.00	16.00	16.00	0.00	PG 11 LN 17
DIFS - Insurance					
Insurance Division - CMRF	0.00	124.85	127.85	3.00	PG 11 LN 23
Captive Insurance Fund	0.00	2.00	2.00	0.00	PG 12 LN 27
DIFS - Insurance	0.00	126.85	129.85	3.00	
Total Insurance & Financial Services, Department of	0.00	237.10	224.85	-12.25	
<u>Utilities Board</u>					
Utilities Board					
Utilities Division - CMRF	0.00	75.00	80.00	5.00	PG 18 LN 11
Total Utilities Board	0.00	75.00	80.00	5.00	
<u>Governor/Lt. Governor's Office</u>					
Governor's Office					
Governor's/Lt. Governor's Office	24.08	25.00	25.00	0.00	PG 4 LN 22
Terrace Hill Quarters	1.26	1.93	1.93	0.00	PG 4 LN 28
Total Governor/Lt. Governor's Office	25.34	26.93	26.93	0.00	

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FTE Positions

	Actual FY 2023 <u>(1)</u>	Estimated FY 2024 <u>(2)</u>	House Subcom FY 2025 <u>(3)</u>	House Sub FY25 vs Est FY 2024 <u>(4)</u>	Page and Line # <u>(5)</u>
<u>Drug Control Policy, Governor's Office of</u>					
Office of Drug Control Policy Operations	4.00	0.00	0.00	0.00	
Total Drug Control Policy, Governor's Office of	<u>4.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<u>Human Rights, Department of</u>					
Human Rights					
Central Administration	5.63	0.00	0.00	0.00	
Community Advocacy and Services	7.54	0.00	0.00	0.00	
Total Human Rights, Department of	<u>13.17</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<u>Department of Inspections, Appeals, and Licensing</u>					
Inspections, Appeals, & Licensing, Department of					
Administration Division	8.94	39.45	11.55	-27.90	PG 5 LN 5
Administrative Hearings Division	20.35	42.00	23.00	-19.00	PG 5 LN 11
Investigations Division	38.21	51.00	56.00	5.00	PG 5 LN 17
Health Facilities Division	97.17	126.00	133.00	7.00	PG 5 LN 31
Employment Appeal Board	10.48	10.00	11.00	1.00	PG 6 LN 27
Child Advocacy Board	27.21	0.00	0.00	0.00	
Food and Consumer Safety	34.42	33.75	33.75	0.00	PG 7 LN 12
Iowa State Civil Rights Commission	0.05	27.00	27.00	0.00	PG 7 LN 18
Labor Services Division	0.00	47.00	50.00	3.00	PG 7 LN 27
Workers' Compensation Division	0.00	26.00	26.10	0.10	PG 8 LN 3
Professional Licensing Division	0.00	12.00	139.00	127.00	PG 8 LN 23
Inspections, Appeals, & Licensing, Department of	<u>236.83</u>	<u>414.20</u>	<u>510.40</u>	<u>96.20</u>	
DIAL - Racing and Gaming Commission					
Gaming Regulation - GRF	48.78	53.70	53.70	0.00	PG 10 LN 12
Total Department of Inspections, Appeals, and Licensing	<u>285.61</u>	<u>467.90</u>	<u>564.10</u>	<u>96.20</u>	

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FTE Positions

	Actual FY 2023 (1)	Estimated FY 2024 (2)	House Subcom FY 2025 (3)	House Sub FY25 vs Est FY 2024 (4)	Page and Line # (5)
<u>Management, Department of</u>					
Management, Dept. of Department Operations	20.26	21.00	31.70	10.70	PG 13 LN 10
DOM - Office of the Chief Information Officer OCIO Cybersecurity Office	0.00	0.00	24.39	24.39	PG 13 LN 17
Total Management, Department of	20.26	21.00	56.09	35.09	
<u>Iowa Public Employees' Retirement System</u>					
IPERS Administration Administration - IPERS	76.92	98.13	99.13	1.00	PG 14 LN 33
Total Iowa Public Employees' Retirement System	76.92	98.13	99.13	1.00	
<u>Public Information Board</u>					
Public Information Board Iowa Public Information Board	2.59	3.00	3.20	0.20	PG 15 LN 10
Total Public Information Board	2.59	3.00	3.20	0.20	
<u>Revenue, Department of</u>					
Revenue, Dept. of Operations	148.88	148.37	166.66	18.29	PG 15 LN 27
Total Revenue, Department of	148.88	148.37	166.66	18.29	
<u>Secretary of State, Office of the</u>					
Secretary of State Administration and Elections	12.16	16.50	19.25	2.75	PG 16 LN 22
Business Services	12.32	16.00	16.75	0.75	PG 16 LN 32
Total Secretary of State, Office of the	24.49	32.50	36.00	3.50	
<u>Treasurer of State, Office of</u>					
Treasurer of State Treasurer - General Office	25.00	25.80	26.00	0.20	PG 17 LN 24
Total Treasurer of State, Office of	25.00	25.80	26.00	0.20	
Total Administration and Regulation	1,083.30	1,345.41	1,510.62	165.21	