

## Administration and Regulation — Department Requests

### General Fund

	Actual FY 2024 <u>(1)</u>	Estimated FY 2025 <u>(2)</u>	Dept Request FY 2026 <u>(3)</u>	Dept Request vs Est FY 2025 <u>(4)</u>
<b><u>Administrative Services, Department of</u></b>				
<b>Administrative Services</b>				
Operations	\$ 3,597,181	\$ 3,713,718	\$ 3,713,718	\$ 0
Utilities	4,487,598	4,487,598	4,487,598	0
Terrace Hill Operations	460,884	460,884	460,884	0
State Library	0	2,626,613	2,626,613	0
Enrich Iowa Libraries	0	2,464,823	2,464,823	0
Cultural Activities	168,403	168,403	168,403	0
Historical Resources	3,136,371	3,136,371	3,136,371	0
Historical Sites	425,751	425,751	425,751	0
<b>Administrative Services</b>	<b>\$ 12,276,188</b>	<b>\$ 17,484,161</b>	<b>\$ 17,484,161</b>	<b>\$ 0</b>
<b>DAS - State Library of Iowa</b>				
State Library	\$ 2,557,594	\$ 0	\$ 0	\$ 0
Enrich Iowa Libraries	2,464,823	0	0	0
<b>DAS - State Library of Iowa</b>	<b>\$ 5,022,417</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Administrative Services, Department of</b>	<b>\$ 17,298,605</b>	<b>\$ 17,484,161</b>	<b>\$ 17,484,161</b>	<b>\$ 0</b>
<b><u>Auditor of State</u></b>				
<b>Auditor of State</b>				
Auditor of State - General Office	\$ 983,971	\$ 1,002,686	\$ 1,712,642	\$ 709,956
AOS - Transition Costs of State Entities	65,400	48,000	0	-48,000
<b>Total Auditor of State</b>	<b>\$ 1,049,371</b>	<b>\$ 1,050,686</b>	<b>\$ 1,712,642</b>	<b>\$ 661,956</b>
<b><u>Ethics and Campaign Disclosure Board, Iowa</u></b>				
<b>Campaign Finance Disclosure</b>				
Ethics & Campaign Disclosure Board	\$ 773,554	\$ 897,151	\$ 897,151	\$ 0
<b>Total Ethics and Campaign Disclosure Board, Iowa</b>	<b>\$ 773,554</b>	<b>\$ 897,151</b>	<b>\$ 897,151</b>	<b>\$ 0</b>
<b><u>Insurance &amp; Financial Services, Department of</u></b>				
<b>IDR - Alcoholic Beverages</b>				
Alcoholic Beverages Operations	\$ 1,010,054	\$ 0	\$ 0	\$ 0
<b>DIFS - Insurance</b>				
IID Captive Insurance	\$ 450,000	\$ 450,000	\$ 450,000	\$ 0
<b>Total Insurance &amp; Financial Services, Department of</b>	<b>\$ 1,460,054</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 0</b>

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<b><u>Governor/Lt. Governor's Office</u></b>				
<b>Governor's Office</b>				
Governor's/Lt. Governor's Office	\$ 2,810,502	\$ 2,864,932	\$ 2,864,932	\$ 0
Terrace Hill Quarters	<u>142,281</u>	<u>144,222</u>	<u>144,222</u>	<u>0</u>
<b>Total Governor/Lt. Governor's Office</b>	<u>\$ 2,952,783</u>	<u>\$ 3,009,154</u>	<u>\$ 3,009,154</u>	<u>\$ 0</u>
<b><u>Department of Inspections, Appeals, and Licensing</u></b>				
<b>Inspections, Appeals, &amp; Licensing, Department of</b>				
Administration Division	\$ 545,733	\$ 933,285	\$ 933,285	\$ 0
Administrative Hearings Division	624,374	654,983	654,983	0
Investigations Division	2,235,992	2,769,231	2,769,231	0
Health Facilities Division	4,862,971	6,206,128	6,206,128	0
Employment Appeal Board	38,865	40,006	40,006	0
Food and Consumer Safety	509,565	509,565	509,565	0
Iowa Civil Rights Commission	1,337,999	1,385,921	1,385,921	0
Labor Services Division	3,365,697	2,965,719	2,965,719	0
Workers' Compensation Division	3,321,044	3,381,044	3,381,044	0
Professional Licensing Division	2,862,660	1,627,969	1,627,969	0
PERB to Employment Appeal Board	<u>0</u>	<u>1,296,403</u>	<u>1,296,403</u>	<u>0</u>
<b>Total Department of Inspections, Appeals, and Licensing</b>	<u>\$ 19,704,900</u>	<u>\$ 21,770,254</u>	<u>\$ 21,770,254</u>	<u>\$ 0</u>
<b><u>Management, Department of</u></b>				
<b>Management, Dept. of</b>				
Department Operations	\$ 2,766,693	\$ 2,792,095	\$ 3,811,798	\$ 1,019,703
<b>DOM - Division of Information Technology</b>				
Cybersecurity Office	<u>\$ 4,421,887</u>	<u>\$ 4,421,887</u>	<u>\$ 4,421,887</u>	<u>\$ 0</u>
<b>Total Management, Department of</b>	<u>\$ 7,188,580</u>	<u>\$ 7,213,982</u>	<u>\$ 8,233,685</u>	<u>\$ 1,019,703</u>
<b><u>Public Information Board</u></b>				
<b>Public Information Board</b>				
Iowa Public Information Board	\$ 357,407	\$ 363,227	\$ 363,227	\$ 0
<b>Total Public Information Board</b>	<u>\$ 357,407</u>	<u>\$ 363,227</u>	<u>\$ 363,227</u>	<u>\$ 0</u>

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<u>Revenue, Department of</u>				
Revenue, Dept. of				
Operations	\$ 15,056,183	\$ 15,378,678	\$ 15,378,678	\$ 0
Tobacco Reporting Requirements	17,525	17,525	17,525	0
Printing Cigarette Stamps - Standing	113,400	124,652	124,652	0
<b>Total Revenue, Department of</b>	<u>\$ 15,187,108</u>	<u>\$ 15,520,855</u>	<u>\$ 15,520,855</u>	<u>\$ 0</u>
<u>Secretary of State, Office of the</u>				
Secretary of State				
Administration and Elections	\$ 2,121,759	\$ 2,566,697	\$ 2,566,697	\$ 0
Business Services	1,417,535	1,568,795	1,568,795	0
<b>Total Secretary of State, Office of the</b>	<u>\$ 3,539,294</u>	<u>\$ 4,135,492</u>	<u>\$ 4,135,492</u>	<u>\$ 0</u>
<u>Treasurer of State, Office of</u>				
Treasurer of State				
Treasurer - General Office	\$ 1,015,300	\$ 1,046,415	\$ 1,046,415	\$ 0
<b>Total Treasurer of State, Office of</b>	<u>\$ 1,015,300</u>	<u>\$ 1,046,415</u>	<u>\$ 1,046,415</u>	<u>\$ 0</u>
<b>Total Administration and Regulation</b>	<u>\$ 70,526,956</u>	<u>\$ 72,941,377</u>	<u>\$ 74,623,036</u>	<u>\$ 1,681,659</u>

## Administration and Regulation — Department Requests

### Other Funds

	Actual FY 2024 <u>(1)</u>	Estimated FY 2025 <u>(2)</u>	Dept Request FY 2026 <u>(3)</u>	Dept Request vs Est FY 2025 <u>(4)</u>
<u>Management, Department of</u>				
Management, Dept. of				
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0
<b>Total Management, Department of</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>	<b>\$ 0</b>
<u>Iowa Public Employees' Retirement System</u>				
IPERS Administration				
Administration - IPERS	\$ 21,129,084	\$ 22,789,430	\$ 22,789,430	\$ 0
<b>Total Iowa Public Employees' Retirement System</b>	<b>\$ 21,129,084</b>	<b>\$ 22,789,430</b>	<b>\$ 22,789,430</b>	<b>\$ 0</b>
<u>Revenue, Department of</u>				
Revenue, Dept. of				
Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0
<b>Total Revenue, Department of</b>	<b>\$ 1,305,775</b>	<b>\$ 1,305,775</b>	<b>\$ 1,305,775</b>	<b>\$ 0</b>
<u>Secretary of State, Office of the</u>				
Secretary of State				
Address Confidentiality Program - ACRF	\$ 195,400	\$ 195,400	\$ 195,400	\$ 0
<b>Total Secretary of State, Office of the</b>	<b>\$ 195,400</b>	<b>\$ 195,400</b>	<b>\$ 195,400</b>	<b>\$ 0</b>
<u>Treasurer of State, Office of</u>				
Treasurer of State				
State Accounting Sys. Expenses - RUTF	\$ 316,788	\$ 316,788	\$ 316,788	\$ 0
<b>Total Treasurer of State, Office of</b>	<b>\$ 316,788</b>	<b>\$ 316,788</b>	<b>\$ 316,788</b>	<b>\$ 0</b>
<u>Department of Inspections, Appeals, and Licensing</u>				
Inspections, Appeals, & Licensing, Department of				
DIAL Professional Licensing – SHTF	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0
DIAL Administrative Hearings - RUTF	1,623,897	1,623,897	1,623,897	0
<b>Inspections, Appeals, &amp; Licensing, Department of</b>	<b>\$ 1,686,214</b>	<b>\$ 1,686,214</b>	<b>\$ 1,686,214</b>	<b>\$ 0</b>
DIAL - Racing and Gaming Commission				
Gaming Regulation - GRF	\$ 7,166,071	\$ 7,448,600	\$ 7,448,600	\$ 0
<b>Total Department of Inspections, Appeals, and Licensing</b>	<b>\$ 8,852,285</b>	<b>\$ 9,134,814</b>	<b>\$ 9,134,814</b>	<b>\$ 0</b>

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<u>Insurance &amp; Financial Services, Department of</u>				
DIFS - Banking Division				
Banking Division - CMRF	\$ 14,004,469	\$ 14,343,523	\$ 14,343,523	\$ 0
DIFS - Credit Union				
Credit Union Division - CMRF	\$ 2,624,690	\$ 2,875,989	\$ 2,875,989	\$ 0
DIFS - Insurance				
Insurance Division - CMRF	\$ 7,398,148	\$ 9,726,541	\$ 9,726,541	\$ 0
<b>Total Insurance &amp; Financial Services, Department of</b>	<b>\$ 24,027,307</b>	<b>\$ 26,946,053</b>	<b>\$ 26,946,053</b>	<b>\$ 0</b>
<u>Utilities Commission</u>				
Utilities Commission				
Utilities Division - CMRF	\$ 11,951,289	\$ 11,659,071	\$ 11,664,070	\$ 4,999
<b>Total Utilities Commission</b>	<b>\$ 11,951,289</b>	<b>\$ 11,659,071</b>	<b>\$ 11,664,070</b>	<b>\$ 4,999</b>
<b>Total Administration and Regulation</b>	<b>\$ 67,833,928</b>	<b>\$ 72,403,331</b>	<b>\$ 72,408,330</b>	<b>\$ 4,999</b>