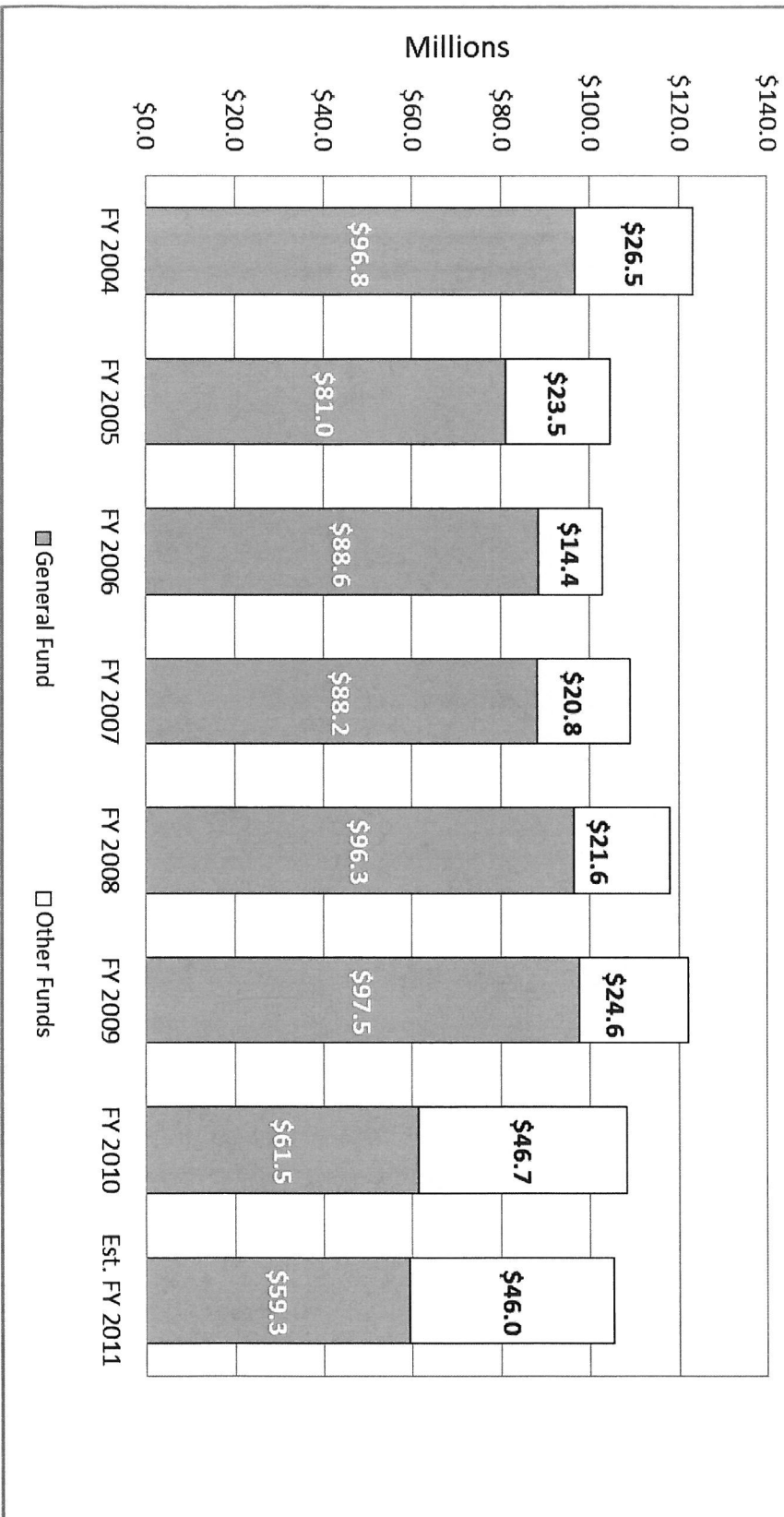
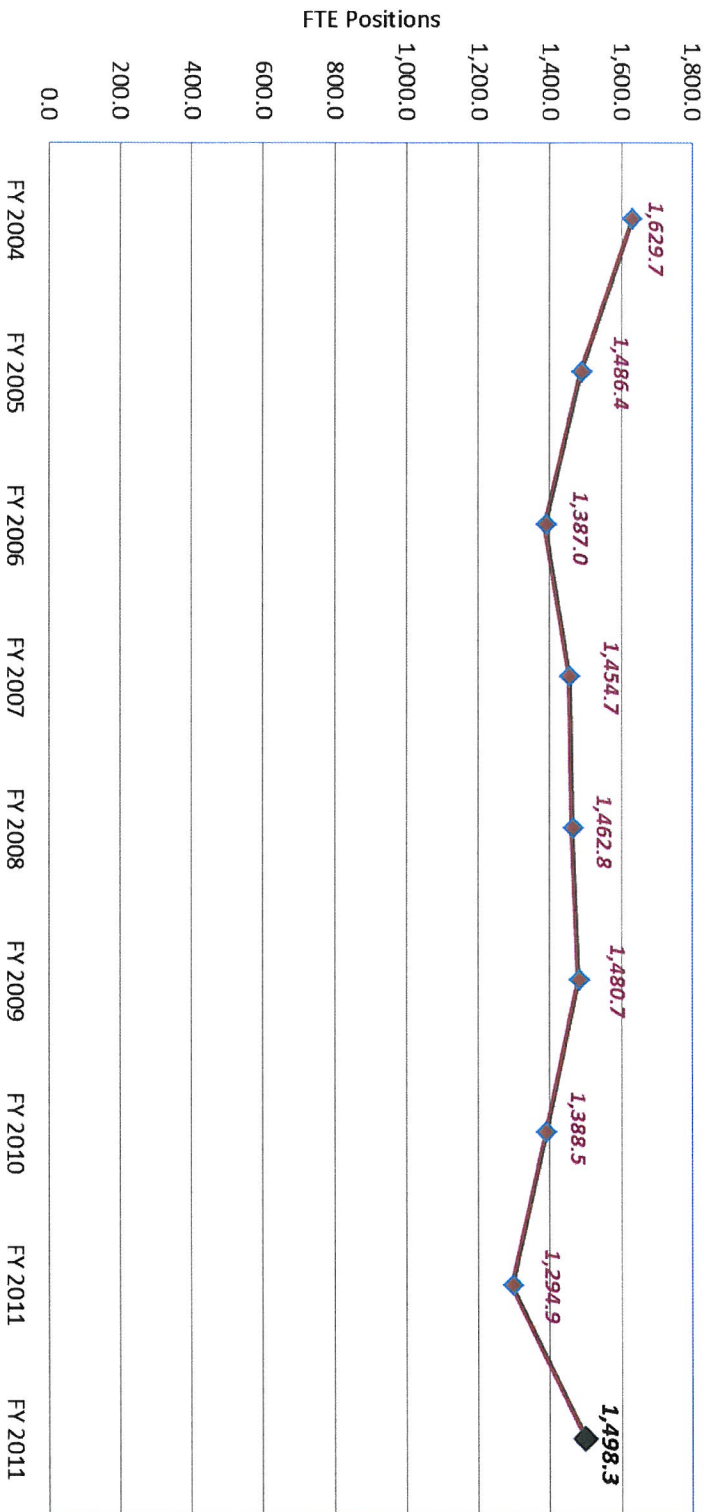


Administration and Regulation Subcommittee Total Appropriations

Dollars in Millions



Administration and Regulation Subcommittee FTE Positions



* Includes only FTE positions associated with appropriated Funds.

Administration and Regulation

General Fund

	Actual FY 2004 (1)	Actual FY 2005 (2)	Actual FY 2006 (3)	Actual FY 2007 (4)	Actual FY 2008 (5)	Actual FY 2009 (6)	Actual FY 2010 (7)	Estimated FY 2011 (8)	\$84M Reduction FY 2011 (9)	Estimated Net FY 2011 (10)
Administrative Services, Dept. of										
Administrative Services, Dept.	\$ 17,510,688	\$ 5,248,434	\$ 5,048,824	\$ 6,096,632	\$ 6,489,186	\$ 6,316,905	\$ 4,814,309	\$ 4,814,309	\$ -335,245	\$ 4,479,064
Utilities	0	2,576,000	3,080,865	4,080,865	3,824,800	3,643,197	3,127,085	3,127,085	0	3,127,085
Deferred Compensation Program	55,230	0	0	0	0	0	0	0	0	0
Shuttle Service	0	0	0	0	120,000	0	0	0	0	0
DAS Distribution Account	0	1,032,852	-71,714	0	0	0	0	0	0	0
DAS - Revolving Fund	0	1,889,610	0	0	0	0	0	0	0	0
Financial Administration	0	0	200,000	200,000	0	0	0	0	0	0
Technology Procurement	0	0	0	0	0	0	0	2,300,000	-186,831	2,113,169
Total Administrative Services, Dept. of	\$ 17,565,918	\$ 10,746,896	\$ 8,257,975	\$ 10,377,497	\$ 10,413,986	\$ 9,960,102	\$ 7,941,394	\$ 10,241,394	\$ -522,076	\$ 9,719,318
Auditor of State										
Auditor of State - General Office	\$ 1,147,676	\$ 1,172,208	\$ 1,207,341	\$ 1,211,873	\$ 1,249,178	\$ 1,233,691	\$ 814,921	\$ 905,468	\$ 0	\$ 905,468
Total Auditor of State	\$ 1,147,676	\$ 1,172,208	\$ 1,207,341	\$ 1,211,873	\$ 1,249,178	\$ 1,233,691	\$ 814,921	\$ 905,468	\$ 0	\$ 905,468
Ethics and Campaign Disclosure										
Campaign Finance Disclosure	\$ 412,332	\$ 433,245	\$ 487,023	\$ 512,669	\$ 532,122	\$ 537,256	\$ 470,700	\$ 537,256	\$ -165,170	\$ 372,086
Ethics & Campaign Disclosure Board	\$ 412,332	\$ 433,245	\$ 487,023	\$ 512,669	\$ 532,122	\$ 537,256	\$ 470,700	\$ 537,256	\$ -165,170	\$ 372,086
Total Ethics and Campaign Disclosure	\$ 412,332	\$ 433,245	\$ 487,023	\$ 512,669	\$ 532,122	\$ 537,256	\$ 470,700	\$ 537,256	\$ -165,170	\$ 372,086
Commerce, Dept. of										
Alcoholic Beverages	\$ 1,876,497	\$ 1,883,441	\$ 1,930,962	\$ 2,057,289	\$ 2,079,509	\$ 2,080,358	\$ 1,806,444	\$ 1,786,444	\$ -328,581	\$ 1,457,863
Alcoholic Beverages Operations	\$ 1,876,497	\$ 1,883,441	\$ 1,930,962	\$ 2,057,289	\$ 2,079,509	\$ 2,080,358	\$ 1,806,444	\$ 1,786,444	\$ -328,581	\$ 1,457,863
Banking Division	\$ 6,360,637	\$ 6,364,545	\$ 7,059,508	\$ 7,594,741	\$ 8,200,316	\$ 8,662,670	\$ 0	\$ 0	\$ 0	\$ 0
Banking Division	\$ 6,360,637	\$ 6,364,545	\$ 7,059,508	\$ 7,594,741	\$ 8,200,316	\$ 8,662,670	\$ 0	\$ 0	\$ 0	\$ 0
Credit Union Division	\$ 1,380,786	\$ 1,382,568	\$ 1,455,874	\$ 1,517,726	\$ 1,671,740	\$ 1,727,995	\$ 0	\$ 0	\$ 0	\$ 0
Credit Union Division	\$ 1,380,786	\$ 1,382,568	\$ 1,455,874	\$ 1,517,726	\$ 1,671,740	\$ 1,727,995	\$ 0	\$ 0	\$ 0	\$ 0
Insurance Division	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 59,100	\$ 47,028	\$ 0	\$ 0	\$ 0
Senior Health Insurance Information Program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 78,800	\$ 0	\$ 0	\$ 0	\$ 0
Health Insurance Oversight	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 78,800	\$ 0	\$ 0	\$ 0	\$ 0
Insurance Division	3,860,184	3,870,891	4,517,481	4,655,809	4,857,123	4,881,216	0	0	0	0
School Health Insurance Reform	14,662	0	0	0	0	0	0	0	0	0
Long Term Care	0	0	300,000	0	0	0	0	0	0	0
Total Insurance Division	\$ 3,874,846	\$ 3,870,891	\$ 4,817,481	\$ 4,655,809	\$ 4,857,123	\$ 5,019,116	\$ 47,028	\$ 0	\$ 0	\$ 0
Professional Licensing and Reg.	\$ 857,665	\$ 782,671	\$ 863,462	\$ 898,343	\$ 945,982	\$ 933,521	\$ 810,498	\$ 810,498	\$ -162,250	\$ 648,248
Professional Licensing Bureau	\$ 857,665	\$ 782,671	\$ 863,462	\$ 898,343	\$ 945,982	\$ 933,521	\$ 810,498	\$ 810,498	\$ -162,250	\$ 648,248
Utilities Division	\$ 6,894,696	\$ 6,898,108	\$ 7,230,820	\$ 7,266,919	\$ 7,573,402	\$ 7,795,527	\$ 0	\$ 0	\$ 0	\$ 0
Utilities Division	\$ 6,894,696	\$ 6,898,108	\$ 7,230,820	\$ 7,266,919	\$ 7,573,402	\$ 7,795,527	\$ 0	\$ 0	\$ 0	\$ 0
Total Commerce, Dept. of	\$ 21,245,127	\$ 21,182,225	\$ 23,358,107	\$ 23,990,827	\$ 25,328,072	\$ 26,219,187	\$ 2,663,970	\$ 2,596,942	\$ -490,831	\$ 2,106,111

Administration and Regulation

General Fund

	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Estimated FY 2011	\$84M Reduction FY 2011	Estimated Net FY 2011
Governor	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Governor's Office										
Presidential Electors	0	581	0	0	0	0	0	0	0	0
Governor/LL Governor's Office	1,540,820	1,569,857	1,823,111	1,945,326	2,224,462	2,534,982	2,064,471	2,064,471	-91,719	1,972,752
Administrative Rules Coordinator	136,800	136,458	150,013	154,755	158,873	175,552	127,167	127,167	-3,677	123,490
Terrace Hill Quarters	106,862	343,149	378,633	506,310	492,593	515,367	394,291	130,962	-3,887	127,075
National Governor's Association	64,393	164,393	64,393	80,600	80,600	80,600	70,783	70,783	0	70,783
State-Federal Relations	11,518	111,236	115,748	123,927	131,222	141,235	41,958	41,958	-1,126	40,832
Total Governor's Office	1,980,383	2,325,675	2,531,898	2,810,918	3,087,750	3,447,736	2,698,670	2,435,341	-100,409	2,334,932
Governor Elect Expenses	0	0	0	170,000	0	0	0	10,000	0	10,000
Governor Elect Expenses	0	0	0	170,000	0	0	0	10,000	0	10,000
Total Governor	1,980,383	2,325,675	2,531,898	2,980,918	3,087,750	3,447,736	2,698,670	2,445,341	-100,409	2,344,932
Governor's Office of Drug Control Policy										
Office of Drug Control Policy	255,033	263,195	307,730	309,048	346,731	357,866	313,531	357,866	-11,012	346,854
Drug Policy Coordinator	0	0	0	0	1,400,000	1,729,812	0	0	0	0
Drug Task Forces	255,033	263,195	307,730	309,048	1,746,731	2,087,678	313,531	357,866	-11,012	346,854
Total Governor's Office of Drug Control Policy	255,033	263,195	307,730	309,048	1,746,731	2,087,678	313,531	357,866	-11,012	346,854
Human Rights, Dept. of										
Human Rights, Department of	264,762	312,660	317,028	326,425	356,535	359,087	274,773	274,773	-68,670	206,103
Human Rights Administration	0	0	0	0	0	0	0	1,247,926	-123,679	1,124,247
Community Advocacy and Services	0	0	6,000	86,000	127,093	149,658	120,087	0	0	0
Asian and Pacific Islanders	363,591	362,710	374,367	390,315	413,700	424,859	340,913	0	0	0
Deaf Services	185,429	184,971	193,531	194,212	206,221	233,555	187,408	0	0	0
Persons with Disabilities	167,131	166,718	170,749	179,433	191,035	199,759	160,290	0	0	0
Latino Affairs	330,368	329,530	335,501	343,555	353,203	354,299	284,295	0	0	0
Status of Women	118,296	118,296	121,655	134,725	372,066	187,080	150,116	0	0	0
Status of African Americans	404,775	403,774	827,398	1,098,026	1,587,333	1,601,076	1,284,725	1,284,725	-142,287	1,142,438
Criminal & Juvenile Justice	0	0	3,000,000	0	0	0	0	0	0	0
LH/EAP State Funds	0	0	0	0	0	9,850	0	0	0	0
Dev., Assess. & Resolution Prog.	0	0	0	0	0	5,910	4,817	0	0	0
Status of Native Americans	0	0	0	0	0	0	0	0	0	0
Total Human Rights, Dept. of	1,834,655	1,878,659	5,346,229	2,752,691	3,607,186	3,525,133	2,807,424	2,807,424	-334,636	2,472,788

Administration and Regulation General Fund

	Actual FY 2004 (1)	Actual FY 2005 (2)	Actual FY 2006 (3)	Actual FY 2007 (4)	Actual FY 2008 (5)	Actual FY 2009 (6)	Actual FY 2010 (7)	Estimated FY 2011 (8)	\$84M Reduction FY 2011 (9)	Estimated Net FY 2011 (10)
Inspections & Appeals, Dept. of										
Child Advocacy Board	\$ 1,757,187	\$ 1,962,059	\$ 2,066,667	\$ 2,218,308	\$ 2,751,058	\$ 2,860,637	\$ 2,628,330	\$ 2,920,367	\$ -240,077	\$ 2,680,290
Employment Appeal Board	35,304	52,869	54,600	56,294	58,117	57,724	46,318	46,318	-1,408	44,910
Administrative Hearings Division	739,386	1,661,342	1,577,318	1,711,675	2,209,075	2,248,855	1,804,510	1,984,510	-337,662	1,646,848
Investigations Division	615,575	614,114	634,647	680,533	708,962	759,690	609,585	609,585	-20,252	589,333
Health Facilities Division	1,410,839	1,407,295	1,484,421	1,526,415	1,599,591	1,629,666	1,307,666	1,365,570	-122,337	1,243,233
Inspections Division	2,282,598	2,276,836	2,419,742	2,412,647	2,498,437	2,507,242	2,011,845	4,030,108	-239,960	3,790,148
Targeted Small Business Cert.	753,466	0	0	0	0	0	0	0	0	0
Total Inspections and Appeals, Dept. of	\$ 7,594,355	\$ 7,974,515	\$ 8,236,395	\$ 8,755,872	\$ 9,825,240	\$ 10,063,814	\$ 8,408,254	\$ 10,956,458	\$ -961,696	\$ 9,994,762
Racing Commission										
Part-Mutual Regulation	\$ 2,206,967	\$ 2,208,807	\$ 2,617,511	\$ 2,671,410	\$ 2,790,551	\$ 2,930,682	\$ 2,637,614	\$ 2,637,614	\$ -126,174	\$ 2,511,440
Riverboat Regulation	1,810,581	1,863,403	2,491,949	3,199,440	3,207,944	3,372,069	3,034,662	3,200,978	-122,878	3,078,100
Part-Mutual Investigations	0	217,161	0	0	0	0	0	0	0	0
Total Racing Commission	\$ 4,017,548	\$ 4,289,371	\$ 5,109,460	\$ 5,870,850	\$ 5,998,495	\$ 6,302,751	\$ 5,672,476	\$ 5,838,592	\$ -249,052	\$ 5,589,540
Total Inspections & Appeals, Dept. of Management, Dept. of	\$ 11,611,903	\$ 12,263,887	\$ 13,348,855	\$ 14,626,722	\$ 15,823,735	\$ 16,366,565	\$ 14,080,730	\$ 16,795,050	\$ -1,210,748	\$ 15,584,302
Management, Dept. of										
Department Operations	\$ 2,143,194	\$ 2,164,904	\$ 2,244,335	\$ 2,313,941	\$ 3,178,337	\$ 3,253,620	\$ 2,730,360	\$ 2,236,642	\$ -243,314	\$ 1,993,328
Enterprise Resource Planning	57,582	57,435	57,435	119,435	0	0	0	0	0	0
Local Government Innovation Fund	977,500	0	0	300,000	300,000	0	0	0	0	0
Charter Agency Grant Fund Appr	2,967,375	0	0	0	0	0	0	0	0	0
Salary Model Administrator	0	123,598	127,936	131,792	0	0	0	0	0	0
Performance Audits	0	0	0	108,000	0	0	0	0	0	0
Institute for Tomorrow's Workforce	0	0	0	0	0	0	0	0	0	0
Reinvent Government	6,207,125	0	150,000	0	0	0	0	0	0	0
DOM - LEAN/Process Improvement	0	0	0	108,000	0	0	0	0	0	0
Grants Enterprise Management	0	0	0	0	0	0	0	175,000	-4,330	170,670
Total Management, Dept. of	\$ 12,352,776	\$ 2,345,937	\$ 2,795,706	\$ 3,081,168	\$ 3,478,337	\$ 3,253,620	\$ 2,730,360	\$ 2,411,642	\$ -247,644	\$ 2,163,998

Administration and Regulation

General Fund

	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Estimated FY 2011	\$8MM Reduction FY 2011	Estimated Net FY 2011
Rebuild Iowa Office										
Rebuild Iowa Office	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 178,449	\$ 647,014	\$ -23,438	\$ 623,576
Total Rebuild Iowa Office	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 178,449	\$ 647,014	\$ -23,438	\$ 623,576
Revenue, Dept. of										
Revenue, Dept. of										
Collection Costs and Fees	\$ 21,254	\$ 27,462	\$ 27,462	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
School Infrastructure Transfer	0	0	0	0	0	0	0	0	0	0
Revenue, Department of	24,506,391	25,205,162	27,001,429	24,460,828	26,472,699	26,332,296	22,729,219	22,729,219	-4,103,961	18,625,258
Tax Amnesty-Auditing and Enforcement	0	0	0	0	150,000	0	0	0	0	0
Revenue Examiners	0	0	0	0	0	0	0	325,000	-8,281	316,719
State Debt Coordinator	0	0	0	0	0	0	300,000	0	0	0
Total Revenue, Dept. of	\$ 24,527,645	\$ 25,232,624	\$ 27,028,891	\$ 24,460,828	\$ 26,622,699	\$ 26,332,296	\$ 23,029,219	\$ 23,054,219	\$ -4,112,242	\$ 18,941,977
Secretary of State										
Secretary of State										
Iowa Services Ballot Commis	\$ 3,135	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Admin/Elections/Voter Registr	662,796	660,233	707,942	734,580	1,370,063	1,515,404	0	0	0	0
Secretary of State - Operations	1,619,836	1,684,012	2,003,091	2,155,151	2,012,018	1,986,241	2,895,585	2,895,585	0	2,895,585
Biennial Reporting	0	0	275,000	0	0	0	0	0	0	0
Help America Vote Act	765,000	0	0	0	0	0	0	0	0	0
Total Secretary of State	\$ 3,050,767	\$ 2,344,245	\$ 2,986,033	\$ 2,889,731	\$ 3,382,081	\$ 3,501,645	\$ 2,895,585	\$ 2,895,585	\$ 0	\$ 2,895,585
Treasurer of State										
Treasurer of State										
Treasurer- General Office	\$ 802,584	\$ 822,261	\$ 922,899	\$ 962,520	\$ 1,027,970	\$ 1,064,651	\$ 854,289	\$ 854,289	\$ 0	\$ 854,289
Total Treasurer of State	\$ 802,584	\$ 822,261	\$ 922,899	\$ 962,520	\$ 1,027,970	\$ 1,064,651	\$ 854,289	\$ 854,289	\$ 0	\$ 854,289
Total Administration and Regulation	\$ 96,766,799	\$ 81,011,056	\$ 88,578,687	\$ 88,156,492	\$ 96,299,847	\$ 97,529,560	\$ 61,479,242	\$ 66,549,490	\$ -7,218,206	\$ 59,331,284

Administration and Regulation Other Fund

	Actual FY 2004 (1)	Actual FY 2005 (2)	Actual FY 2006 (3)	Actual FY 2007 (4)	Actual FY 2008 (5)	Actual FY 2009 (6)	Actual FY 2010 (7)	Estimated FY 2011 (8)
Administrative Services, Dept. of								
DAS Operations - FRRF	0	0	0	0	0	0	100,000	0
Purchasing Operations	1,325,570	0	0	0	0	0	0	0
Vehicle Dispatcher Operations	1,043,175	0	0	0	0	0	0	0
Printing Operations	1,688,394	0	0	0	0	0	0	0
Primary Road Approp.	465,491	491,752	0	0	0	0	0	0
Road Use Tax Approp.	76,059	84,951	0	0	0	0	0	0
Ready To Work Program	89,416	89,416	0	0	0	0	0	0
Terrace Hill Operations - CRF	0	0	0	0	0	0	0	168,494
Autism Coverage - UST	0	0	0	0	0	0	0	140,000
Medication Therapy Management - UST	0	0	0	0	0	0	0	543,000
Total Administrative Services, Dept. of Commerce, Dept. of	\$ 4,688,105	\$ 666,119	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 851,494
Commerce, Dept. of								
Banking Division								
Banking Division - CMRF	0	0	0	0	0	0	8,662,670	8,851,670
Credit Union Division								
Credit Union Division - CMRF	0	0	0	0	0	0	1,727,995	1,727,995
Insurance Division								
Insurance Division Operations - CMRF	0	0	0	0	0	0	0	55,000
Insurance Division - CMRF	0	0	0	0	0	0	4,881,216	4,928,244
Insurance Information Exchange - UST	0	0	0	0	0	0	0	150,000
Total Insurance Division	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,881,216	\$ 5,133,244
Professional Licensing and Reg.								
Housing Improvement Fund Field Auditor	0	0	0	0	0	62,317	62,317	62,317
Real Estate Trust Account Audit	62,317	62,317	62,317	62,317	62,317	0	0	0
Total Professional Licensing and Reg.	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317
Utilities Division								
Utilities Division - CMRF	0	0	0	0	0	0	8,256,654	8,173,069
Total Commerce, Dept. of	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 23,590,852	\$ 23,948,295

Administration and Regulation Other Fund

	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Estimated FY 2011
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Human Rights, Dept. of</u>								
Human Rights, Department of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0
Division of Community Action Agencies	0	0	0	0	0	0	0	140,000
Public Safety Advisory Board - UST	0	0	0	0	0	150,000	0	140,000
Total Human Rights, Dept. of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 140,000
<u>Inspections & Appeals, Dept. of</u>								
Inspections and Appeals, Dept. of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 0
DIA Health Facility - FRRF	0	0	0	0	0	0	1,623,897	1,623,897
DIA - RUTF	0	0	0	0	0	0	0	0
DIA-Use Tax/RUTF	1,325,631	1,424,042	1,482,436	1,543,342	1,623,897	0	0	0
DIA Asst Living/Adult Day Care - SLTF	800,000	800,000	758,474	790,751	1,183,303	1,339,527	1,339,527	0
Total Inspections & Appeals, Dept. of	\$ 2,125,631	\$ 2,224,042	\$ 2,240,910	\$ 2,334,093	\$ 2,807,200	\$ 2,963,424	\$ 3,363,424	\$ 1,623,897
<u>Management, Dept. of</u>								
Management, Dept. of	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
DOM Operations - RUTF	0	0	0	0	0	0	200,000	0
DOM Operations - FRRF	0	0	0	0	0	0	0	260,000
DOM Operations - CRF	0	0	0	0	0	0	0	0
Total Management, Dept. of	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 256,000	\$ 316,000
<u>IPERS Administration</u>								
IPERS Administration	\$ 8,879,900	\$ 9,158,475	\$ 10,815,084	\$ 16,945,241	\$ 17,285,466	\$ 17,844,663	\$ 18,001,480	\$ 17,686,968
IPERS Administration	\$ 8,879,900	\$ 9,158,475	\$ 10,815,084	\$ 16,945,241	\$ 17,285,466	\$ 17,844,663	\$ 18,001,480	\$ 17,686,968
Total IPERS Administration	\$ 8,879,900	\$ 9,158,475	\$ 10,815,084	\$ 16,945,241	\$ 17,285,466	\$ 17,844,663	\$ 18,001,480	\$ 17,686,968
<u>Rebuild Iowa Office</u>								
Rebuild Iowa Office	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,150,000	\$ 0	\$ 0
RIO - Distribution to Affected Areas - EEF	0	0	0	0	0	1,000,000	0	0
RIO- Long-Term Recovery Committees - EEF	0	0	0	0	0	2,150,000	0	0
Total Rebuild Iowa Office	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,150,000	\$ 0	\$ 0

Administration and Regulation

Other Fund

	Actual FY 2004 (1)	Actual FY 2005 (2)	Actual FY 2006 (3)	Actual FY 2007 (4)	Actual FY 2008 (5)	Actual FY 2009 (6)	Actual FY 2010 (7)	Estimated FY 2011 (8)
Revenue, Dept. of								
Motor Fuel Tax Admin - MWFT	\$ 1,181,082	\$ 1,215,068	\$ 1,252,669	\$ 1,291,841	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775
Total Revenue, Dept. of	\$ 1,181,082	\$ 1,215,068	\$ 1,252,669	\$ 1,291,841	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775
Iowa Lottery Authority								
Lottery Authority	\$ 9,511,405	\$ 10,116,863	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Lottery Operations	\$ 9,511,405	\$ 10,116,863	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Iowa Lottery Authority	\$ 9,511,405	\$ 10,116,863	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Treasurer of State								
Treasurer of State	\$ 0	\$ 0	\$ 0	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148
I-3 Expenses - RUTF	\$ 0	\$ 0	\$ 0	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148
Total Treasurer of State	\$ 0	\$ 0	\$ 0	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148
Total Administration and Regulation	\$ 26,504,440	\$ 23,498,884	\$ 14,426,980	\$ 20,782,640	\$ 21,609,906	\$ 24,625,327	\$ 46,710,679	\$ 45,965,577

Administration and Regulation FTE

	Actual FY 2004 (1)	Actual FY 2005 (2)	Actual FY 2006 (3)	Actual FY 2007 (4)	Actual FY 2008 (5)	Actual FY 2009 (6)	Actual FY 2010 (7)	Estimated FY 2011 (8)
Administrative Services, Dept. of								
Administrative Services, Dept.	215.83	70.53	69.56	108.82	101.44	100.23	87.33	80.30
Utilities	0.02	0.50	1.24	1.25	1.58	2.45	0.96	1.00
Terrace Hill Operations - CRF	0.00	0.00	0.00	0.00	0.00	0.00	0.10	6.38
Total Administrative Services, Dept. of	215.85	71.03	70.80	110.07	103.02	102.69	88.39	87.68
Auditor of State								
Auditor Of State	106.34	102.56	106.38	102.04	102.10	106.33	103.70	103.00
Auditor of State - General Office								
Total Auditor of State	106.34	102.56	106.38	102.04	102.10	106.33	103.70	103.00
Ethics and Campaign Disclosure								
Campaign Finance Disclosure	6.05	6.02	5.99	5.50	5.51	6.02	5.36	5.00
Ethics & Campaign Disclosure Board								
Total Ethics and Campaign Disclosure	6.05	6.02	5.99	5.50	5.51	6.02	5.36	5.00
Commerce, Dept. of								
Alcoholic Beverages	30.82	30.51	31.44	29.12	26.49	26.53	23.35	31.00
Alcoholic Beverages Operations								
Total Alcoholic Beverages	30.82	30.51	31.44	29.12	26.49	26.53	23.35	31.00
Banking Division	61.59	61.24	62.48	64.38	66.32	0.00	0.00	0.00
Banking Division								
Banking Division - CMRF	0.00	0.00	0.00	0.00	0.00	67.35	67.87	73.00
Total Banking Division	61.59	61.24	62.48	64.38	66.32	67.35	67.87	73.00
Credit Union Division								
Credit Union Division	15.12	14.27	15.90	14.65	16.61	0.00	0.00	0.00
Credit Union Division - CMRF	0.00	0.00	0.00	0.00	0.00	14.98	14.05	19.00
Total Credit Union Division	15.12	14.27	15.90	14.65	16.61	14.98	14.05	19.00

Administration and Regulation

FTE

	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Estimated FY 2011
Insurance Division	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Insurance Division	88.79	86.39	89.80	89.75	90.09	0.00	0.00	0.00
Insurance Division Operations - CMRF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Insurance Division - CMRF	0.00	0.00	0.00	0.00	0.00	95.11	94.23	103.50
Total Insurance Division	88.79	86.39	89.80	89.75	90.09	95.11	94.23	104.50
Professional Licensing and Reg.								
Professional Licensing Bureau	9.04	10.04	11.08	12.78	12.78	13.30	11.60	12.00
Total Professional Licensing and Reg.	9.04	10.04	11.08	12.78	12.78	13.30	11.60	12.00
Utilities Division								
Utilities Division	67.47	69.55	69.24	68.38	69.96	0.00	0.03	0.00
Utilities Division - CMRF	0.00	0.00	0.00	0.00	0.00	68.15	63.82	79.00
Total Utilities Division	67.47	69.55	69.24	68.38	69.96	68.15	63.85	79.00
Total Commerce, Dept. of	272.83	272.00	279.94	279.07	282.24	285.42	274.95	318.50
<u>Governor</u>								
Governor's Office								
Governor/Lt. Governor's Office	17.58	17.20	18.02	17.75	20.33	21.41	20.19	17.00
Administrative Rules Coordinator	3.05	2.79	2.95	3.01	3.01	2.42	1.83	2.00
Terrace Hill Quarters	3.18	8.06	7.87	7.62	9.54	9.81	8.62	1.88
State-Federal Relations	1.97	2.01	2.01	1.41	2.01	2.94	2.26	2.00
Total Governor's Office	25.78	30.06	30.85	29.79	34.88	36.58	32.90	22.88
Governor Elect Expenses	0.00	0.00	0.00	1.21	0.00	0.00	0.00	0.00
Governor Elect Expenses	0.00	0.00	0.00	1.21	0.00	0.00	0.00	0.00
Total Governor	25.78	30.06	30.85	31.01	34.88	36.58	32.90	22.88
<u>Governor's Office of Drug Control Policy</u>								
Office of Drug Control Policy								
Drug Policy Coordinator	9.09	8.61	7.49	6.99	6.73	5.76	7.74	8.00
Total Governor's Office of Drug Control Policy	9.09	8.61	7.49	6.99	6.73	5.76	7.74	8.00

Administration and Regulation FTE

	Actual FY 2004 (1)	Actual FY 2005 (2)	Actual FY 2006 (3)	Actual FY 2007 (4)	Actual FY 2008 (5)	Actual FY 2009 (6)	Actual FY 2010 (7)	Estimated FY 2011 (8)
Human Rights, Dept. of								
Human Rights, Department of								
Human Rights Administration	7.04	6.91	7.03	6.95	6.84	6.91	6.57	7.00
Community Advocacy and Services	0.00	0.00	0.00	0.00	0.00	0.00	0.16	18.20
Asian and Pacific Islanders	0.00	0.00	0.00	0.82	1.40	1.54	0.97	0.00
Deaf Services	4.70	5.32	5.39	4.73	4.47	4.48	4.21	0.00
Persons with Disabilities	3.44	3.22	3.01	2.96	2.89	2.99	2.93	0.00
Latino Affairs	2.55	2.77	2.17	2.99	2.97	2.09	0.97	0.00
Status of Women	2.82	3.00	3.00	2.69	2.54	3.00	2.37	0.00
Status of African Americans	1.93	2.01	1.96	2.01	2.67	1.98	1.90	0.00
Criminal & Juvenile Justice	6.85	8.73	8.86	9.32	10.51	12.35	11.28	11.18
Total Human Rights, Dept. of	29.33	31.98	31.42	32.46	34.31	35.34	31.36	36.38
Inspections & Appeals, Dept. of								
Inspections and Appeals, Dept. of								
Child Advocacy Board	36.90	35.19	35.04	35.59	39.71	40.21	39.30	40.80
Employment Appeal Board	12.95	12.66	13.97	13.92	13.98	14.04	13.42	14.00
Administration Division	20.12	32.26	33.10	37.72	39.03	38.60	34.59	37.40
Administrative Hearings Division	22.84	22.39	23.16	23.22	23.26	23.57	21.79	22.00
Investigations Division	38.90	40.99	45.21	46.92	48.02	49.19	45.79	58.50
Health Facilities Division	107.34	109.62	113.16	117.21	127.47	133.13	129.01	132.75
Inspections Division	12.10	0.05	0.00	0.00	0.00	0.00	0.00	0.00
DIA Asst Living/Adult Day Care - SLTF	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Inspections and Appeals, Dept. of	257.15	253.17	263.63	274.58	291.46	298.74	283.89	305.45
Racing Commission								
Part-Vituel Regulation	19.94	23.73	25.51	24.60	25.93	26.00	24.14	28.53
Riverboat Regulation	28.03	27.75	32.50	37.28	37.59	36.97	36.46	42.22
Total Racing Commission	47.97	51.48	58.00	61.88	63.51	62.97	60.59	70.75
Total Inspections & Appeals, Dept. of	305.12	304.65	321.63	336.46	354.97	361.70	344.49	376.20
Management, Dept. of								
Management, Dept. of								
Department Operations	27.70	25.06	24.84	26.25	30.63	30.56	26.36	28.00
Grants Enterprise Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Total Management, Dept. of	27.70	25.06	24.84	26.25	30.63	30.56	26.36	28.00

Administration and Regulation

FTE

	Actual FY 2004 (1)	Actual FY 2005 (2)	Actual FY 2006 (3)	Actual FY 2007 (4)	Actual FY 2008 (5)	Actual FY 2009 (6)	Actual FY 2010 (7)	Estimated FY 2011 (8)
IPERS Administration								
IPERS Administration	86.05	85.87	86.28	84.78	81.93	78.67	79.18	90.00
IPERS Administration	86.05	85.87	86.28	84.78	81.93	78.67	79.18	90.00
Total IPERS Administration								
Rebuild Iowa Office								
Rebuild Iowa Office	0.00	0.00	0.00	0.00	0.00	0.05	9.95	13.00
Rebuild Iowa Office	0.00	0.00	0.00	0.00	0.00	0.05	9.95	13.00
Total Rebuild Iowa Office								
Revenue, Dept. of								
Revenue, Dept. of	374.74	376.71	357.35	377.09	365.68	369.01	322.98	328.88
Revenue, Department of	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
Revenue Examiners	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
State Debt Coordinator	374.74	376.71	357.35	377.09	365.68	369.01	322.98	336.88
Total Revenue, Dept. of								
Secretary of State								
Secretary of State	8.99	9.93	11.44	9.69	13.50	13.78	0.00	0.00
Admin/Elections/Voter Registration	26.80	28.63	28.49	27.80	22.77	23.39	35.05	46.00
Secretary of State - Operations	35.79	38.56	39.93	37.49	36.27	37.16	35.05	46.00
Total Secretary of State								
Iowa Lottery Authority								
Iowa Lottery Authority	110.44	110.55	0.00	0.00	0.00	0.00	0.00	0.00
Lottery Authority	110.44	110.55	0.00	0.00	0.00	0.00	0.00	0.00
Lottery Operations	110.44	110.55	0.00	0.00	0.00	0.00	0.00	0.00
Total Treasurer of State								
Treasurer of State								
Treasurer of State	24.63	22.69	24.14	25.46	24.50	25.36	26.13	28.80
Treasurer - General Office	24.63	22.69	24.14	25.46	24.50	25.36	26.13	28.80
Total Treasurer of State								
Total Administration and Regulation	1,929.74	1,486.36	1,387.04	1,454.66	1,462.77	1,480.66	1,388.54	1,498.32