

Administration and Regulation General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Est. Net FY 2009 (4)	Dept Request FY 2010 (5)
<u>Administrative Services, Dept. of</u>					
Administrative Services, Dept.	\$ 6,469,186	\$ 6,553,575	\$ -104,668	\$ 6,448,907	\$ 6,553,575
Utilities	3,824,800	3,704,800	-61,603	3,643,197	3,704,800
Shuttle Service	120,000	0	0	0	0
Total Administrative Services, Dept. of	\$ 10,413,986	\$ 10,258,375	\$ -166,271	\$ 10,092,104	\$ 10,258,375
<u>Auditor of State</u>					
Auditor of State - General Office	\$ 1,249,178	\$ 1,278,634	\$ -19,189	\$ 1,259,445	\$ 1,278,634
Total Auditor of State	\$ 1,249,178	\$ 1,278,634	\$ -19,189	\$ 1,259,445	\$ 1,278,634
<u>Ethics and Campaign Disclosure</u>					
Ethics & Campaign Disclosure Board	\$ 532,122	\$ 556,978	\$ -8,503	\$ 548,475	\$ 556,978
Total Ethics and Campaign Disclosure	\$ 532,122	\$ 556,978	\$ -8,503	\$ 548,475	\$ 556,978
<u>Commerce, Dept. of</u>					
Alcoholic Beverages Operations	\$ 2,079,509	\$ 2,156,421	\$ -32,628	\$ 2,123,793	\$ 2,156,421
Banking Division	8,200,316	8,662,670	-131,578	8,531,092	8,662,670
Professional Licensing Bureau	945,982	967,522	-14,513	953,009	967,522
Credit Union Division	1,671,740	1,727,995	-26,097	1,701,898	1,727,995
Insurance Division	4,857,123	5,062,359	-76,357	4,986,002	5,062,359
Utilities Division	7,573,402	7,795,527	-128,675	7,666,852	7,795,527
Senior Health Insurance Information Program	0	60,000	-900	59,100	60,000
Health Insurance Oversight	0	80,000	-1,200	78,800	80,000
Total Commerce, Dept. of	\$ 25,328,072	\$ 26,512,494	\$ -411,948	\$ 26,100,546	\$ 26,512,494
<u>Governor</u>					
Governor/Lt. Governor's Office	\$ 2,224,462	\$ 2,645,186	\$ -39,897	\$ 2,605,289	\$ 2,645,186
Terrace Hill Quarters	492,593	523,215	-7,848	515,367	523,215
Administrative Rules Coordinator	158,873	178,391	-2,839	175,552	178,391
National Governor's Association	80,600	80,600	0	80,600	80,600
State-Federal Relations	131,222	143,768	-2,533	141,235	143,768
Total Governor	\$ 3,087,750	\$ 3,571,160	\$ -53,117	\$ 3,518,043	\$ 3,571,160
<u>Governor's Office of Drug Control Policy</u>					
Drug Policy Coordinator	\$ 346,731	\$ 370,901	\$ -5,564	\$ 365,337	\$ 376,164
Drug Task Forces	1,400,000	1,765,263	-35,451	1,729,812	1,760,000
Total Governor's Office of Drug Control Policy	\$ 1,746,731	\$ 2,136,164	\$ -41,015	\$ 2,095,149	\$ 2,136,164

Administration and Regulation General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Est. Net FY 2009 (4)	Dept Request FY 2010 (5)
<u>Human Rights, Dept. of</u>					
Human Rights Administration	\$ 356,535	\$ 372,239	\$ -5,654	\$ 366,585	\$ 357,239
Deaf Services	413,700	440,703	-6,967	433,736	440,703
Asian and Pacific Islanders	127,093	155,109	-2,327	152,782	155,109
Persons with Disabilities	206,221	242,062	0	242,062	242,062
Latino Affairs	191,035	207,035	0	207,035	207,035
Status of Women	353,203	367,203	-5,508	361,695	367,203
Status of African Americans	372,066	194,162	-3,171	190,991	194,162
Criminal & Juvenile Justice	1,587,333	1,662,944	-28,373	1,634,571	1,662,944
Development, Assessment & Resolution Program	0	10,000	-150	9,850	0
Status of Native Americans	0	6,000	-90	5,910	6,000
Total Human Rights, Dept. of	\$ 3,607,186	\$ 3,657,457	\$ -52,240	\$ 3,605,217	\$ 3,632,457
<u>Inspections & Appeals, Dept. of</u>					
Administration Division	\$ 2,209,075	\$ 2,331,031	\$ 0	\$ 2,331,031	\$ 2,331,031
Administrative Hearings Division	708,962	787,705	-12,149	775,556	787,705
Investigations Division	1,599,591	1,689,221	-25,531	1,663,690	1,689,221
Health Facilities Division	2,498,437	2,601,967	-42,316	2,559,651	2,601,967
Employment Appeal Board	58,117	60,047	-1,114	58,933	60,047
Child Advocacy Board	2,751,058	2,965,468	-45,101	2,920,367	2,965,468
Pari-Mutuel Regulation	2,790,551	2,930,682	-44,799	2,885,883	2,930,682
Riverboat Regulation	3,207,944	3,372,069	-53,856	3,318,213	3,372,069
Total Inspections & Appeals, Dept. of	\$ 15,823,735	\$ 16,738,190	\$ -224,866	\$ 16,513,324	\$ 16,738,190
<u>Management, Dept. of</u>					
Department Operations	\$ 3,178,337	\$ 3,372,388	\$ -50,842	\$ 3,321,546	\$ 3,372,388
Local Government Innovation Fund	300,000	0	0	0	0
Total Management, Dept. of	\$ 3,478,337	\$ 3,372,388	\$ -50,842	\$ 3,321,546	\$ 3,372,388
<u>Revenue, Dept. of</u>					
Revenue, Department of	\$ 26,472,699	\$ 27,301,255	\$ -418,555	\$ 26,882,700	\$ 27,301,255
Tax Amnesty-Auditing and Enforcement	150,000	0	0	0	0
Total Revenue, Dept. of	\$ 26,622,699	\$ 27,301,255	\$ -418,555	\$ 26,882,700	\$ 27,301,255
<u>Secretary of State</u>					
Admin/Elections/Voter Registration	\$ 1,370,063	\$ 1,570,608	\$ -23,569	\$ 1,547,039	\$ 1,570,608
Secretary of State-Business Services	2,012,018	2,058,584	-30,879	2,027,705	2,058,584
I-Voters Maintenance	0	0	0	0	285,000
Total Secretary of State	\$ 3,382,081	\$ 3,629,192	\$ -54,448	\$ 3,574,744	\$ 3,914,192
<u>Treasurer of State</u>					
Treasurer - General Office	\$ 1,027,970	\$ 1,104,411	\$ -17,515	\$ 1,086,896	\$ 1,104,411
Total Treasurer of State	\$ 1,027,970	\$ 1,104,411	\$ -17,515	\$ 1,086,896	\$ 1,104,411
Total Administration and Regulation	\$ 96,299,847	\$ 100,116,698	\$ -1,518,509	\$ 98,598,189	\$ 100,376,698

Administration and Regulation

Other Funds

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	Dept Request FY 2010 <u>(3)</u>
<u>Commerce, Dept. of</u>			
Professional Licensing and Reg.			
Field Auditors-Housing Improve. Fund	\$ 0	\$ 62,317	\$ 0
Real Estate Trust Account Audit	62,317	0	0
Total Commerce, Dept. of	\$ 62,317	\$ 62,317	\$ 0
<u>Human Rights, Dept. of</u>			
Human Rights, Department of			
Division of Community Action Agencies	\$ 0	\$ 150,000	\$ 150,000
Total Human Rights, Dept. of	\$ 0	\$ 150,000	\$ 150,000
<u>Inspections & Appeals, Dept. of</u>			
Inspections and Appeals, Dept. of			
DIA-Use Tax/RUTF	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897
Total Inspections & Appeals, Dept. of	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897
<u>Management, Dept. of</u>			
Management, Dept. of			
RUTF DOM Operations	\$ 56,000	\$ 56,000	\$ 56,000
Total Management, Dept. of	\$ 56,000	\$ 56,000	\$ 56,000
<u>IPERS Administration</u>			
IPERS Administration			
IPERS Administration	\$ 17,285,466	\$ 17,844,663	\$ 18,001,480
Total IPERS Administration	\$ 17,285,466	\$ 17,844,663	\$ 18,001,480
<u>Revenue, Dept. of</u>			
Revenue, Dept. of			
Motor Fuel Tax Admin.-MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775
Total Revenue, Dept. of	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775
<u>Treasurer of State</u>			
Treasurer of State			
I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 93,148
Total Treasurer of State	\$ 93,148	\$ 93,148	\$ 93,148
Total Administration and Regulation	\$ 20,426,603	\$ 21,135,800	\$ 21,230,300