

# Administration and Regulation

## General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec FY 2009 (5)	Gov Rec FY 2010 (6)	Gov FY 2010 vs Gov FY 2009 (7)	Percent Change (8)
<b><u>Administrative Services, Dept. of</u></b>								
<b>Administrative Services</b>								
Administrative Services, Dept.	\$ 6,469,186	\$ 6,553,575	\$ -104,668	\$ -132,002	\$ 6,316,905	\$ 5,906,306	\$ -410,599	-6.5%
Utilities	3,824,800	3,704,800	-61,603	0	3,643,197	3,806,389	163,192	4.5%
Shuttle Service	120,000	0	0	0	0	0	0	0.0%
<b>Total Administrative Services, Dept. of</b>	<b>\$ 10,413,986</b>	<b>\$ 10,258,375</b>	<b>\$ -166,271</b>	<b>\$ -132,002</b>	<b>\$ 9,960,102</b>	<b>\$ 9,712,695</b>	<b>\$ -247,407</b>	<b>-2.5%</b>
<b><u>Auditor of State</u></b>								
<b>Auditor Of State</b>								
Auditor of State - General Office	\$ 1,249,178	\$ 1,278,634	\$ -19,189	\$ -25,754	\$ 1,233,691	\$ 1,153,501	\$ -80,190	-6.5%
<b>Total Auditor of State</b>	<b>\$ 1,249,178</b>	<b>\$ 1,278,634</b>	<b>\$ -19,189</b>	<b>\$ -25,754</b>	<b>\$ 1,233,691</b>	<b>\$ 1,153,501</b>	<b>\$ -80,190</b>	<b>-6.5%</b>
<b><u>Ethics and Campaign Disclosure</u></b>								
<b>Campaign Finance Disclosure</b>								
Ethics & Campaign Disclosure Board	\$ 532,122	\$ 556,978	\$ -8,503	\$ -11,219	\$ 537,256	\$ 502,334	\$ -34,922	-6.5%
<b>Total Ethics and Campaign Disclosure</b>	<b>\$ 532,122</b>	<b>\$ 556,978</b>	<b>\$ -8,503</b>	<b>\$ -11,219</b>	<b>\$ 537,256</b>	<b>\$ 502,334</b>	<b>\$ -34,922</b>	<b>-6.5%</b>
<b><u>Commerce, Dept. of</u></b>								
Alcoholic Beverages Operations	\$ 2,079,509	\$ 2,156,421	\$ -32,628	\$ -43,435	\$ 2,080,358	\$ 1,945,135	\$ -135,223	-6.5%
Banking Division	8,200,316	8,662,670	-131,578	-174,483	8,356,609	7,813,429	-543,180	-6.5%
Professional Licensing Bureau	945,982	967,522	-14,513	-19,488	933,521	872,842	-60,679	-6.5%
Credit Union Division	1,671,740	1,727,995	-26,097	-34,805	1,667,093	1,558,732	-108,361	-6.5%
Insurance Division	4,857,123	5,062,359	-76,357	-104,786	4,881,216	4,563,937	-317,279	-6.5%
Utilities Division	7,573,402	7,795,527	-128,675	-157,017	7,509,835	7,021,696	-488,139	-6.5%
Senior Health Insurance Information Program	0	60,000	-900	0	59,100	55,258	-3,842	-6.5%
Health Insurance Oversight	0	80,000	-1,200	0	78,800	73,678	-5,122	-6.5%
<b>Total Commerce, Dept. of</b>	<b>\$ 25,328,072</b>	<b>\$ 26,512,494</b>	<b>\$ -411,948</b>	<b>\$ -534,014</b>	<b>\$ 25,566,532</b>	<b>\$ 23,904,707</b>	<b>\$ -1,661,825</b>	<b>-6.5%</b>
<b><u>Governor</u></b>								
<b>Governor's Office</b>								
Governor/Lt. Governor's Office	\$ 2,224,462	\$ 2,645,186	\$ -39,897	\$ -70,307	\$ 2,534,982	\$ 2,370,208	\$ -164,774	-6.5%
Terrace Hill Quarters	492,593	523,215	-7,848	0	515,367	481,868	-33,499	-6.5%
Administrative Rules Coordinator	158,873	178,391	-2,839	0	175,552	164,141	-11,411	-6.5%
National Governor's Association	80,600	80,600	0	0	80,600	74,231	-6,369	-7.9%
State-Federal Relations	131,222	143,768	-2,533	0	141,235	132,055	-9,180	-6.5%
<b>Total Governor</b>	<b>\$ 3,087,750</b>	<b>\$ 3,571,160</b>	<b>\$ -53,117</b>	<b>\$ -70,307</b>	<b>\$ 3,447,736</b>	<b>\$ 3,222,503</b>	<b>\$ -225,233</b>	<b>-6.5%</b>

# Administration and Regulation

## General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec FY 2009 (5)	Gov Rec FY 2010 (6)	Gov FY 2010 vs Gov FY 2009 (7)	Percent Change (8)
<b><u>Governor's Office of Drug Control Policy</u></b>								
<b>Office of Drug Control Policy</b>								
Drug Policy Coordinator	\$ 346,731	\$ 370,901	\$ -5,564	\$ -7,471	\$ 357,866	\$ 339,868	\$ -17,998	-5.0%
Drug Task Forces	1,400,000	1,765,263	-35,451	0	1,729,812	1,612,111	-117,701	-6.8%
<b>Total Governor's Office of Drug Control Policy</b>	<b>\$ 1,746,731</b>	<b>\$ 2,136,164</b>	<b>\$ -41,015</b>	<b>\$ -7,471</b>	<b>\$ 2,087,678</b>	<b>\$ 1,951,979</b>	<b>\$ -135,699</b>	<b>-6.5%</b>
<b><u>Human Rights, Dept. of</u></b>								
<b>Human Rights, Department of</b>								
Human Rights Administration	\$ 356,535	\$ 372,239	\$ -5,654	\$ -7,498	\$ 359,087	\$ 321,721	\$ -37,366	-10.4%
Deaf Services	413,700	440,703	-6,967	-8,877	424,859	397,243	-27,616	-6.5%
Asian and Pacific Islanders	127,093	155,109	-2,327	-3,124	149,658	139,930	-9,728	-6.5%
Persons with Disabilities	206,221	242,062	-3,631	-4,876	233,555	218,374	-15,181	-6.5%
Latino Affairs	191,035	207,035	-3,106	-4,170	199,759	186,775	-12,984	-6.5%
Status of Women	353,203	367,203	-5,508	-7,396	354,299	331,270	-23,029	-6.5%
Status of African Americans	372,066	194,162	-3,171	-3,911	187,080	174,920	-12,160	-6.5%
Criminal & Juvenile Justice	1,587,333	1,662,944	-28,373	-33,495	1,601,076	1,497,006	-104,070	-6.5%
Development, Assessment & Resolution Program	0	10,000	-150	0	9,850	0	-9,850	-100.0%
Status of Native Americans	0	6,000	-90	0	5,910	5,526	-384	-6.5%
<b>Total Human Rights, Dept. of</b>	<b>\$ 3,607,186</b>	<b>\$ 3,657,457</b>	<b>\$ -58,977</b>	<b>\$ -73,347</b>	<b>\$ 3,525,133</b>	<b>\$ 3,272,765</b>	<b>\$ -252,368</b>	<b>-7.2%</b>
<b><u>Inspections &amp; Appeals, Dept. of</u></b>								
<b>Inspections and Appeals, Dept. of</b>								
Administration Division	\$ 2,209,075	\$ 2,331,031	\$ -35,225	\$ -46,951	\$ 2,248,855	\$ 2,102,679	\$ -146,176	-6.5%
Administrative Hearings Division	708,962	787,705	-12,149	-15,866	759,690	710,310	-49,380	-6.5%
Investigations Division	1,599,591	1,689,221	-25,531	-34,024	1,629,666	1,523,738	-105,928	-6.5%
Health Facilities Division	2,498,437	2,601,967	-42,316	-52,409	2,507,242	2,344,271	-162,971	-6.5%
Employment Appeal Board	58,117	60,047	-1,114	-1,209	57,724	53,972	-3,752	-6.5%
Child Advocacy Board	2,751,058	2,965,468	-45,101	-59,730	2,860,637	2,674,696	-185,941	-6.5%
<b>Total Inspections and Appeals, Dept. of</b>	<b>\$ 9,825,240</b>	<b>\$ 10,435,439</b>	<b>\$ -161,436</b>	<b>\$ -210,189</b>	<b>\$ 10,063,814</b>	<b>\$ 9,409,666</b>	<b>\$ -654,148</b>	<b>-6.5%</b>
<b>Racing Commission</b>								
Pari-Mutuel Regulation	\$ 2,790,551	\$ 2,930,682	\$ -44,799	\$ -59,030	\$ 2,826,853	\$ 2,643,108	\$ -183,745	-6.5%
Riverboat Regulation	3,207,944	3,372,069	-53,856	-67,920	3,250,293	3,039,024	-211,269	-6.5%
<b>Total Racing Commission</b>	<b>\$ 5,998,495</b>	<b>\$ 6,302,751</b>	<b>\$ -98,655</b>	<b>\$ -126,950</b>	<b>\$ 6,077,146</b>	<b>\$ 5,682,132</b>	<b>\$ -395,014</b>	<b>-6.5%</b>
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>\$ 15,823,735</b>	<b>\$ 16,738,190</b>	<b>\$ -260,091</b>	<b>\$ -337,139</b>	<b>\$ 16,140,960</b>	<b>\$ 15,091,798</b>	<b>\$ -1,049,162</b>	<b>-6.5%</b>

## Administration and Regulation General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec FY 2009 (5)	Gov Rec FY 2010 (6)	Gov FY 2010 vs Gov FY 2009 (7)	Percent Change (8)
<b>Management, Dept. of</b>								
<b>Management, Dept. of</b>								
Department Operations	\$ 3,178,337	\$ 3,372,388	\$ -50,842	\$ -67,926	\$ 3,253,620	\$ 3,042,135	\$ -211,485	-6.5%
Local Government Innovation Fund	300,000	0	0	0	0	0	0	0.0%
<b>Total Management, Dept. of</b>	<b>\$ 3,478,337</b>	<b>\$ 3,372,388</b>	<b>\$ -50,842</b>	<b>\$ -67,926</b>	<b>\$ 3,253,620</b>	<b>\$ 3,042,135</b>	<b>\$ -211,485</b>	<b>-6.5%</b>
<b>Revenue, Dept. of</b>								
<b>Revenue, Dept. of</b>								
Revenue, Department of	\$ 26,472,699	\$ 27,301,255	\$ -418,555	\$ -550,404	\$ 26,332,296	\$ 24,620,697	\$ -1,711,599	-6.5%
Tax Amnesty-Auditing and Enforcement	150,000	0	0	0	0	0	0	0.0%
<b>Total Revenue, Dept. of</b>	<b>\$ 26,622,699</b>	<b>\$ 27,301,255</b>	<b>\$ -418,555</b>	<b>\$ -550,404</b>	<b>\$ 26,332,296</b>	<b>\$ 24,620,697</b>	<b>\$ -1,711,599</b>	<b>-6.5%</b>
<b>Secretary of State</b>								
<b>Secretary of State</b>								
Admin/Elections/Voter Registration	\$ 1,370,063	\$ 1,570,608	\$ -23,569	\$ -31,635	\$ 1,515,404	\$ 1,416,903	\$ -98,501	-6.5%
Secretary of State-Business Services	2,012,018	2,058,584	-30,879	-41,464	1,986,241	1,857,135	-129,106	-6.5%
<b>Total Secretary of State</b>	<b>\$ 3,382,081</b>	<b>\$ 3,629,192</b>	<b>\$ -54,448</b>	<b>\$ -73,099</b>	<b>\$ 3,501,645</b>	<b>\$ 3,274,038</b>	<b>\$ -227,607</b>	<b>-6.5%</b>
<b>Treasurer of State</b>								
<b>Treasurer of State</b>								
Treasurer - General Office	\$ 1,027,970	\$ 1,104,411	\$ -17,515	\$ -22,245	\$ 1,064,651	\$ 995,449	\$ -69,202	-6.5%
<b>Total Treasurer of State</b>	<b>\$ 1,027,970</b>	<b>\$ 1,104,411</b>	<b>\$ -17,515</b>	<b>\$ -22,245</b>	<b>\$ 1,064,651</b>	<b>\$ 995,449</b>	<b>\$ -69,202</b>	<b>-6.5%</b>
<b>Total Administration and Regulation</b>	<b>\$ 96,299,847</b>	<b>\$ 100,116,698</b>	<b>\$ -1,560,471</b>	<b>\$ -1,904,927</b>	<b>\$ 96,651,300</b>	<b>\$ 90,744,601</b>	<b>\$ -5,906,699</b>	<b>-6.1%</b>

# Administration and Regulation

## Other Funds

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	Gov Rec FY 2010 <u>(3)</u>	Gov FY 2010 vs Gov FY 2009 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Commerce, Dept. of</u></b>					
<b>Professional Licensing and Reg.</b>					
Housing Improvement Fund_Field Auditor	\$ 0	\$ 62,317	\$ 62,317	\$ 0	0.0%
Real Estate Trust Account Audit	62,317	0	0	0	0.0%
<b>Total Commerce, Dept. of</b>	<b>\$ 62,317</b>	<b>\$ 62,317</b>	<b>\$ 62,317</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Human Rights, Dept. of</u></b>					
<b>Human Rights, Department of</b>					
Division of Community Action Agencies	\$ 0	\$ 150,000	\$ 0	\$ -150,000	-100.0%
<b>Total Human Rights, Dept. of</b>	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ -150,000</b>	<b>-100.0%</b>
<b><u>Inspections &amp; Appeals, Dept. of</u></b>					
<b>Inspections and Appeals, Dept. of</b>					
DIA-Use Tax/RUTF	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0	0.0%
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>\$ 1,623,897</b>	<b>\$ 1,623,897</b>	<b>\$ 1,623,897</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Management, Dept. of</u></b>					
<b>Management, Dept. of</b>					
RUTF DOM Operations	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	0.0%
<b>Total Management, Dept. of</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>IPERS Administration</u></b>					
<b>IPERS Administration</b>					
IPERS Administration	\$ 17,285,466	\$ 17,844,663	\$ 18,001,480	\$ 156,817	0.9%
<b>Total IPERS Administration</b>	<b>\$ 17,285,466</b>	<b>\$ 17,844,663</b>	<b>\$ 18,001,480</b>	<b>\$ 156,817</b>	<b>0.9%</b>
<b><u>Revenue, Dept. of</u></b>					
<b>Revenue, Dept. of</b>					
Motor Fuel Tax Admin.-MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	0.0%
<b>Total Revenue, Dept. of</b>	<b>\$ 1,305,775</b>	<b>\$ 1,305,775</b>	<b>\$ 1,305,775</b>	<b>\$ 0</b>	<b>0.0%</b>

# Administration and Regulation

## Other Funds

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	Gov Rec FY 2010 <u>(3)</u>	Gov FY 2010 vs Gov FY 2009 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Treasurer of State</u></b>					
<b>Treasurer of State</b>					
I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	0.0%
<b>Total Treasurer of State</b>	<u>\$ 93,148</u>	<u>\$ 93,148</u>	<u>\$ 93,148</u>	<u>\$ 0</u>	<u>0.0%</u>
<b>Total Administration and Regulation</b>	<u>\$ 20,426,603</u>	<u>\$ 21,135,800</u>	<u>\$ 21,142,617</u>	<u>\$ 6,817</u>	<u>0.0%</u>

# Administration and Regulation

FTE

	Actual FY 2008 (1)	Estimated FY 2009 (2)	Gov Rec FY 2010 (3)	Gov FY 2010 vs Gov FY 2009 (4)	Percent Change (5)
<b><u>Administrative Services, Dept. of</u></b>					
<b>Administrative Services</b>					
Administrative Services, Dept.	101.44	112.08	113.28	1.20	1.1%
Personnel Development Seminars	3.09	4.85	4.85	0.00	0.0%
IT Operations Revolving Fund	108.61	147.00	147.00	0.00	0.0%
Centralized Purchasing - Administration	13.50	14.50	14.50	0.00	0.0%
Vehicle Dispatcher Revolving Fund	7.52	11.05	10.05	-1.00	-9.0%
Motor Pool Revolving Fund	1.82	1.60	1.60	0.00	0.0%
Self Insurance/risk Management	2.06	2.20	1.70	-0.50	-22.7%
Mail Services Revolving Fund	9.16	11.15	11.15	0.00	0.0%
Human Resources Revolving Fund	48.07	54.75	54.50	-0.25	-0.5%
Facility & Support Revolving Fund	80.72	95.27	99.27	4.00	4.2%
Utilities	1.58	1.00	2.00	1.00	100.0%
Direct Deposit Payroll Expenditures	0.00	1.00	0.00	-1.00	-100.0%
Integrated Information (I-3)	12.87	17.50	17.50	0.00	0.0%
<b>Total Administrative Services, Dept. of</b>	<b>390.43</b>	<b>473.95</b>	<b>477.40</b>	<b>3.45</b>	<b>0.7%</b>
<b><u>Auditor of State</u></b>					
<b>Auditor Of State</b>					
Auditor of State - General Office	102.10	103.00	103.00	0.00	0.0%
<b>Total Auditor of State</b>	<b>102.10</b>	<b>103.00</b>	<b>103.00</b>	<b>0.00</b>	<b>0.0%</b>
<b><u>Ethics and Campaign Disclosure</u></b>					
<b>Campaign Finance Disclosure</b>					
Ethics & Campaign Disclosure Board	5.51	6.00	6.00	0.00	0.0%
<b>Total Ethics and Campaign Disclosure</b>	<b>5.51</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>
<b><u>Commerce, Dept. of</u></b>					
<b>Alcoholic Beverages</b>					
Alcoholic Beverages Operations	26.49	44.00	38.00	-6.00	-13.6%
Liquor Control Act Fund	33.15	40.00	40.00	0.00	0.0%
<b>Total Alcoholic Beverages</b>	<b>59.63</b>	<b>84.00</b>	<b>78.00</b>	<b>-6.00</b>	<b>-7.1%</b>
<b>Banking Division</b>					
Banking Division	66.32	73.00	73.00	0.00	0.0%

# Administration and Regulation

FTE

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<b>Professional Licensing and Reg.</b>					
Professional Licensing Bureau	12.78	16.00	16.00	0.00	0.0%
Real Estate Education Fund	0.94	0.00	0.00	0.00	0.0%
<b>Total Professional Licensing and Reg.</b>	<b>13.73</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Credit Union Division</b>					
Credit Union Division	16.61	19.00	19.00	0.00	0.0%
<b>Insurance Division</b>					
Insurance Division	90.09	114.00	101.00	-13.00	-11.4%
<b>Utilities Division</b>					
Utilities Division	69.96	79.00	79.00	0.00	0.0%
Dual Party Relay Service	0.00	1.00	0.00	-1.00	-100.0%
<b>Total Utilities Division</b>	<b>69.96</b>	<b>80.00</b>	<b>79.00</b>	<b>-1.00</b>	<b>-1.3%</b>
<b>Insurance Division</b>					
Senior Health Insurance Information Program	0.00	1.00	0.00	-1.00	-100.0%
<b>Total Commerce, Dept. of</b>	<b>316.33</b>	<b>387.00</b>	<b>366.00</b>	<b>-21.00</b>	<b>-5.4%</b>
<b><u>Governor</u></b>					
<b>Governor's Office</b>					
Governor/Lt. Governor's Office	20.33	26.25	26.25	0.00	0.0%
Terrace Hill Quarters	9.54	10.00	10.00	0.00	0.0%
Administrative Rules Coordinator	3.01	3.00	3.00	0.00	0.0%
State-Federal Relations	2.01	2.00	2.00	0.00	0.0%
Statewide Volunteer Program	1.99	2.00	2.00	0.00	0.0%
<b>Total Governor</b>	<b>36.87</b>	<b>43.25</b>	<b>43.25</b>	<b>0.00</b>	<b>0.0%</b>
<b><u>Governor's Office of Drug Control Policy</u></b>					
<b>Office of Drug Control Policy</b>					
Drug Policy Coordinator	6.73	5.65	8.00	2.35	41.6%
Drug Task Forces	1.07	2.36	0.00	-2.36	-100.0%
<b>Total Governor's Office of Drug Control Policy</b>	<b>7.80</b>	<b>8.01</b>	<b>8.00</b>	<b>-0.01</b>	<b>-0.1%</b>

# Administration and Regulation

FTE

	Actual FY 2008 (1)	Estimated FY 2009 (2)	Gov Rec FY 2010 (3)	Gov FY 2010 vs Gov FY 2009 (4)	Percent Change (5)
<b><u>Human Rights, Dept. of</u></b>					
<b>Human Rights, Department of</b>					
Human Rights Administration	6.84	7.00	7.00	0.00	0.0%
Deaf Services	4.47	6.00	6.00	0.00	0.0%
Asian and Pacific Islanders	1.40	1.00	1.00	0.00	0.0%
Persons with Disabilities	2.89	3.20	3.20	0.00	0.0%
Latino Affairs	2.97	3.00	3.00	0.00	0.0%
Status of Women	2.54	3.00	3.00	0.00	0.0%
Status of African Americans	2.67	2.00	2.00	0.00	0.0%
Criminal & Juvenile Justice	10.51	11.18	11.18	0.00	0.0%
Weatherization	5.66	5.66	5.66	0.00	0.0%
Justice Assistance Grants	6.27	6.74	6.74	0.00	0.0%
Juvenile Accountability	0.65	1.24	1.24	0.00	0.0%
Community Grant Fund	0.03	0.00	0.00	0.00	0.0%
Status of Women Federal Grants	1.00	1.00	1.00	0.00	0.0%
Juvenile Justice Action Grants	0.01	0.00	0.00	0.00	0.0%
Low Income Energy Assistance	2.99	3.00	3.00	0.00	0.0%
Weatherization-HHS (LEAP)	0.37	0.33	0.33	0.00	0.0%
Juvenile Accountability	0.34	0.50	0.34	-0.16	-32.0%
CSGB-Community Action Agency	4.02	4.51	4.51	0.00	0.0%
Disability Donations & Grants	1.07	1.80	1.80	0.00	0.0%
Division of Community Action Agencies	0.00	0.50	0.00	-0.50	-100.0%
<b>Total Human Rights, Dept. of</b>	<b>56.74</b>	<b>61.66</b>	<b>61.00</b>	<b>-0.66</b>	<b>-1.1%</b>
<b><u>Inspections &amp; Appeals, Dept. of</u></b>					
<b>Inspections and Appeals, Dept. of</b>					
Administration Division	39.03	39.25	40.25	1.00	2.5%
Administrative Hearings Division	23.26	24.00	24.00	0.00	0.0%
Investigations Division	48.02	50.00	50.00	0.00	0.0%
Health Facilities Division	127.47	140.75	140.75	0.00	0.0%
Employment Appeal Board	13.98	15.00	15.00	0.00	0.0%
Child Advocacy Board	39.71	45.12	45.12	0.00	0.0%
<b>Total Inspections and Appeals, Dept. of</b>	<b>291.46</b>	<b>314.12</b>	<b>315.12</b>	<b>1.00</b>	<b>0.3%</b>



# Administration and Regulation

FTE

	Actual FY 2008 (1)	Estimated FY 2009 (2)	Gov Rec FY 2010 (3)	Gov FY 2010 vs Gov FY 2009 (4)	Percent Change (5)
<b>Racing Commission</b>					
Pari-Mutuel Regulation	25.93	28.53	28.53	0.00	0.0%
Riverboat Regulation	37.59	42.22	42.22	0.00	0.0%
<b>Total Racing Commission</b>	<b>63.51</b>	<b>70.75</b>	<b>70.75</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>354.97</b>	<b>384.87</b>	<b>385.87</b>	<b>1.00</b>	<b>0.3%</b>
<b><u>Management, Dept. of</u></b>					
<b>Management, Dept. of</b>					
Department Operations	30.63	38.50	37.50	-1.00	-2.6%
Local Gov't Innovation Fund	0.00	1.00	0.00	-1.00	-100.0%
<b>Total Management, Dept. of</b>	<b>30.63</b>	<b>39.50</b>	<b>37.50</b>	<b>-2.00</b>	<b>-5.1%</b>
<b><u>IPERS Administration</u></b>					
<b>IPERS Administration</b>					
IPERS Administration	81.93	95.13	95.13	0.00	0.0%
<b>Total IPERS Administration</b>	<b>81.93</b>	<b>95.13</b>	<b>95.13</b>	<b>0.00</b>	<b>0.0%</b>
<b><u>Revenue, Dept. of</u></b>					
<b>Revenue, Dept. of</b>					
Revenue, Department of	365.68	380.27	372.10	-8.17	-2.1%
Tax Gap Collections	26.97	28.58	27.90	-0.68	-2.4%
<b>Total Revenue, Dept. of</b>	<b>392.65</b>	<b>408.85</b>	<b>400.00</b>	<b>-8.85</b>	<b>-2.2%</b>
<b><u>Iowa Lottery Authority</u></b>					
<b>Lottery Authority</b>					
Lottery Fund	111.54	115.00	115.00	0.00	0.0%
<b>Total Iowa Lottery Authority</b>	<b>111.54</b>	<b>115.00</b>	<b>115.00</b>	<b>0.00</b>	<b>0.0%</b>
<b><u>Secretary of State</u></b>					
<b>Secretary of State</b>					
Admin/Elections/Voter Registration	13.50	17.00	17.00	0.00	0.0%
Secretary of State-Business Services	22.77	25.00	27.00	2.00	8.0%
<b>Total Secretary of State</b>	<b>36.27</b>	<b>42.00</b>	<b>44.00</b>	<b>2.00</b>	<b>4.8%</b>

# Administration and Regulation

FTE

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	Gov Rec FY 2010 <u>(3)</u>	Gov FY 2010 vs Gov FY 2009 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Treasurer of State</u></b>					
<b>Treasurer of State</b>					
Treasurer - General Office	24.50	29.00	28.80	-0.20	-0.7%
<b>Agriculture - Development Authority</b>					
Agriculture Development Authority	<u>3.99</u>	<u>6.00</u>	<u>5.00</u>	<u>-1.00</u>	<u>-16.7%</u>
<b>Total Treasurer of State</b>	<u>28.49</u>	<u>35.00</u>	<u>33.80</u>	<u>-1.20</u>	<u>-3.4%</u>
<b>Total Administration and Regulation</b>	<u><u>1,952.25</u></u>	<u><u>2,203.22</u></u>	<u><u>2,175.95</u></u>	<u><u>-27.27</u></u>	<u><u>-1.2%</u></u>