

Summary Data

General Fund

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-House Subcom FY 2019 (3)	Estimated Net FY 2019 (4)	Proposed House Subcom FY 2020 (5)	House Sub vs Est Net FY 19 (6)
Administration and Regulation	\$ 47,014,024	\$ 48,009,914	\$ 456,979	\$ 48,466,893	\$ 52,420,985	\$ 3,954,092
Grand Total	\$ 47,014,024	\$ 48,009,914	\$ 456,979	\$ 48,466,893	\$ 52,420,985	\$ 3,954,092

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Administration and Regulation

General Fund

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-House Subcom FY 2019 (3)	Estimated Net FY 2019 (4)	Proposed House Subcom FY 2020 (5)	House Sub vs Est Net FY 19 (6)
<u>Administrative Services, Department of</u>						
Administrative Services						
Operations	\$ 3,616,936	\$ 3,616,936	\$ 0	\$ 3,616,936	\$ 3,616,936	\$ 0
Utilities	2,899,231	2,899,231	456,979	3,356,210	3,524,611	168,401
Terrace Hill Operations	386,660	386,660	0	386,660	418,200	31,540
Total Administrative Services, Department of	\$ 6,902,827	\$ 6,902,827	\$ 456,979	\$ 7,359,806	\$ 7,559,747	\$ 199,941
<u>Auditor of State</u>						
Auditor of State						
Auditor of State - General Office	\$ 886,193	\$ 986,193	\$ 0	\$ 986,193	\$ 986,193	\$ 0
Total Auditor of State	\$ 886,193	\$ 986,193	\$ 0	\$ 986,193	\$ 986,193	\$ 0
<u>Ethics and Campaign Disclosure Board, Iowa</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	\$ 547,501	\$ 597,501	\$ 0	\$ 597,501	\$ 666,001	\$ 68,500
Total Ethics and Campaign Disclosure Board, Iowa	\$ 547,501	\$ 597,501	\$ 0	\$ 597,501	\$ 666,001	\$ 68,500
<u>Commerce, Department of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	\$ 996,391	\$ 1,019,556	\$ 0	\$ 1,019,556	\$ 1,019,556	\$ 0
Professional Licensing and Reg.						
Professional Licensing Bureau	\$ 370,263	\$ 370,263	\$ 0	\$ 370,263	\$ 370,263	\$ 0
Total Commerce, Department of	\$ 1,366,654	\$ 1,389,819	\$ 0	\$ 1,389,819	\$ 1,389,819	\$ 0
<u>Governor/Lt. Governor's Office</u>						
Governor's Office						
Governor's/Lt. Governor's Office	\$ 2,053,954	\$ 2,103,954	\$ 0	\$ 2,103,954	\$ 2,303,954	\$ 200,000
Terrace Hill Quarters	92,070	92,070	0	92,070	140,070	48,000
Total Governor/Lt. Governor's Office	\$ 2,146,024	\$ 2,196,024	\$ 0	\$ 2,196,024	\$ 2,444,024	\$ 248,000
<u>Drug Control Policy, Governor's Office of</u>						

Administration and Regulation

General Fund

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-House Subcom FY 2019 (3)	Estimated Net FY 2019 (4)	Proposed House Subcom FY 2020 (5)	House Sub vs Est Net FY 19 (6)
Office of Drug Control Policy						
Operations	\$ 226,247	\$ 226,247	\$ 0	\$ 226,247	\$ 238,147	\$ 11,900
Total Drug Control Policy, Governor's Office of	\$ 226,247	\$ 226,247	\$ 0	\$ 226,247	\$ 238,147	\$ 11,900
<u>Human Rights, Department of</u>						
Human Rights, Dept. of						
Central Administration	\$ 199,385	\$ 210,075	\$ 0	\$ 210,075	\$ 210,075	\$ 0
Community Advocacy and Services	956,894	956,894	0	956,894	956,894	0
Total Human Rights, Department of	\$ 1,156,279	\$ 1,166,969	\$ 0	\$ 1,166,969	\$ 1,166,969	\$ 0
<u>Inspections and Appeals, Department of</u>						
Inspections and Appeals, Dept. of						
Administration Division	\$ 511,580	\$ 511,580	\$ 0	\$ 511,580	\$ 511,580	\$ 0
Administrative Hearings Division	625,827	625,827	0	625,827	625,827	0
Investigations Division	2,371,791	2,471,791	0	2,471,791	2,471,791	0
Health Facilities Division	4,684,682	4,734,682	0	4,734,682	4,734,682	0
Employment Appeal Board	38,912	38,912	0	38,912	38,912	0
Child Advocacy Board	2,470,605	2,570,605	0	2,570,605	2,570,605	0
Food and Consumer Safety	549,819	574,819	0	574,819	574,819	0
Total Inspections and Appeals, Department of	\$ 11,253,216	\$ 11,528,216	\$ 0	\$ 11,528,216	\$ 11,528,216	\$ 0
<u>Management, Department of</u>						
Management, Dept. of						
Department Operations	\$ 2,487,389	\$ 2,527,389	\$ 0	\$ 2,527,389	\$ 2,652,389	\$ 125,000
OCIO Rate Adjustment	0	0	0	0	1,300,751	1,300,751
Total Management, Department of	\$ 2,487,389	\$ 2,527,389	\$ 0	\$ 2,527,389	\$ 3,953,140	\$ 1,425,751
<u>Public Information Board</u>						
Public Information Board						
Iowa Public Information Board	\$ 323,198	\$ 339,343	\$ 0	\$ 339,343	\$ 339,343	\$ 0
Total Public Information Board	\$ 323,198	\$ 339,343	\$ 0	\$ 339,343	\$ 339,343	\$ 0

Administration and Regulation

General Fund

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-House Subcom FY 2019 (3)	Estimated Net FY 2019 (4)	Proposed House Subcom FY 2020 (5)	House Sub vs Est Net FY 19 (6)
Revenue, Department of						
Revenue, Dept. of						
Printing Cigarette Stamps	\$ 53,762	\$ 124,652	\$ 0	\$ 124,652	\$ 124,652	\$ 0
Operations	15,164,482	15,474,482	0	15,474,482	15,474,482	0
Tobacco Reporting Requirements	17,525	17,525	0	17,525	17,525	0
Processing System Upgrade	0	0	0	0	2,000,000	2,000,000
Total Revenue, Department of	\$ 15,235,769	\$ 15,616,659	\$ 0	\$ 15,616,659	\$ 17,616,659	\$ 2,000,000
Secretary of State, Office of the						
Secretary of State						
Administration and Elections	\$ 2,109,755	\$ 2,109,755	\$ 0	\$ 2,109,755	\$ 2,109,755	\$ 0
Business Services	1,355,530	1,405,530	0	1,405,530	1,405,530	0
Total Secretary of State, Office of the	\$ 3,465,285	\$ 3,515,285	\$ 0	\$ 3,515,285	\$ 3,515,285	\$ 0
Treasurer of State, Office of						
Treasurer of State						
Treasurer - General Office	\$ 1,017,442	\$ 1,017,442	\$ 0	\$ 1,017,442	\$ 1,017,442	\$ 0
Total Treasurer of State, Office of	\$ 1,017,442	\$ 1,017,442	\$ 0	\$ 1,017,442	\$ 1,017,442	\$ 0
Total Administration and Regulation	\$ 47,014,024	\$ 48,009,914	\$ 456,979	\$ 48,466,893	\$ 52,420,985	\$ 3,954,092

Summary Data

Other Funds

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-House Subcom FY 2019 (3)	Estimated Net FY 2019 (4)	Proposed House Subcom FY 2020 (5)	House Sub vs Est Net FY 19 (6)
Administration and Regulation	\$ 54,985,931	\$ 55,310,135	\$ 0	\$ 55,310,135	\$ 55,385,135	\$ 75,000
Grand Total	\$ 54,985,931	\$ 55,310,135	\$ 0	\$ 55,310,135	\$ 55,385,135	\$ 75,000

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Administration and Regulation

Other Funds

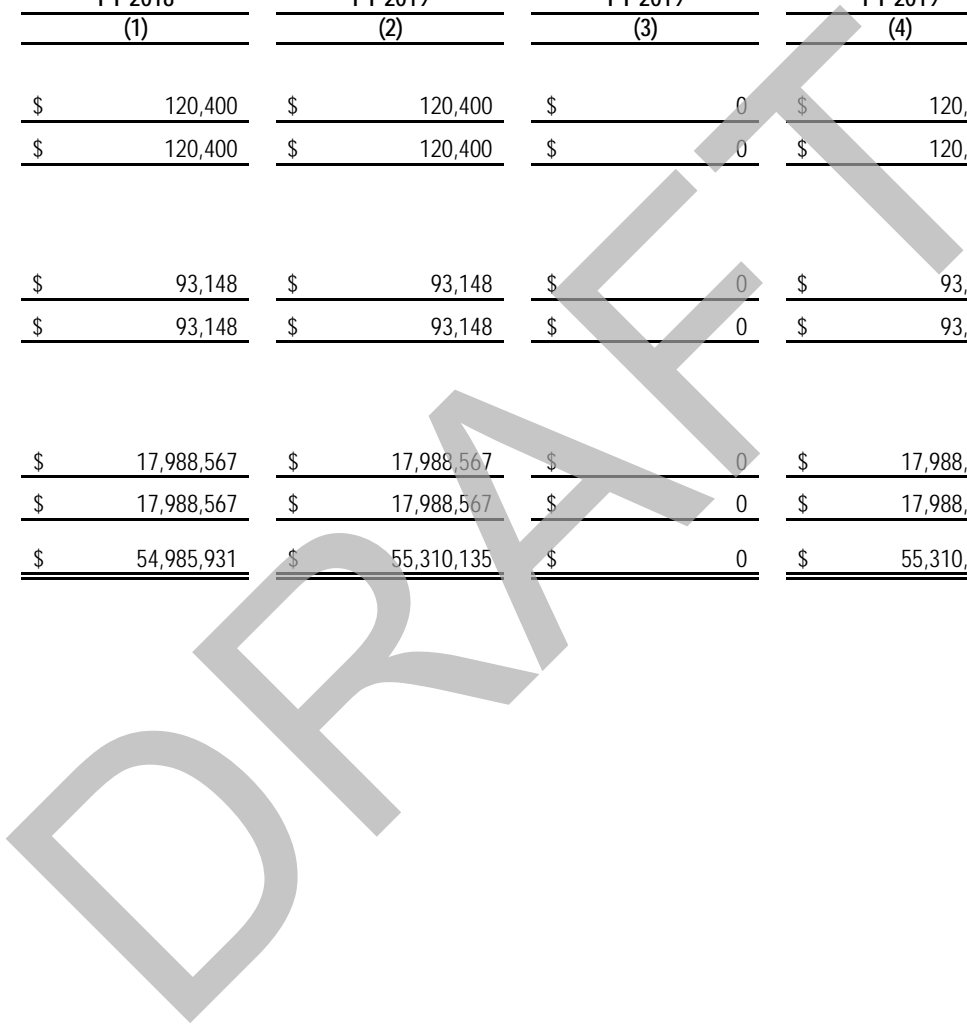
	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-House Subcom FY 2019 (3)	Estimated Net FY 2019 (4)	Proposed House Subcom FY 2020 (5)	House Sub vs Est Net FY 19 (6)
<u>Commerce, Department of</u>						
Banking Division						
Banking Division - CMRF	\$ 11,145,778	\$ 11,145,778	\$ 0	\$ 11,145,778	\$ 11,145,778	\$ 0
Credit Union Division						
Credit Union Division - CMRF	\$ 1,869,256	\$ 2,204,256	\$ 0	\$ 2,204,256	\$ 2,204,256	\$ 0
Insurance Division						
Insurance Division - CMRF	\$ 5,485,889	\$ 5,485,889	\$ 0	\$ 5,485,889	\$ 5,485,889	\$ 0
Utilities Division						
Utilities Division - CMRF	\$ 9,040,405	\$ 8,732,098	\$ 0	\$ 8,732,098	\$ 8,732,098	\$ 0
Professional Licensing and Reg.						
Field Auditor - Housing Trust Fund	\$ 62,317	\$ 62,317	\$ 0	\$ 62,317	\$ 62,317	\$ 0
Total Commerce, Department of	\$ 27,603,645	\$ 27,630,338	\$ 0	\$ 27,630,338	\$ 27,630,338	\$ 0
<u>Inspections and Appeals, Department of</u>						
Inspections and Appeals, Dept. of						
DIA - RUTF	\$ 1,623,897	\$ 1,623,897	\$ 0	\$ 1,623,897	\$ 1,623,897	\$ 0
Racing Commission						
Gaming Regulation - GRF	\$ 6,194,499	\$ 6,492,010	\$ 0	\$ 6,492,010	\$ 6,492,010	\$ 0
Total Inspections and Appeals, Department of	\$ 7,818,396	\$ 8,115,907	\$ 0	\$ 8,115,907	\$ 8,115,907	\$ 0
<u>Management, Department of</u>						
Management, Dept. of						
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 0	\$ 56,000	\$ 56,000	\$ 0
Total Management, Department of	\$ 56,000	\$ 56,000	\$ 0	\$ 56,000	\$ 56,000	\$ 0
<u>Revenue, Department of</u>						
Revenue, Dept. of						
Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 1,305,775	\$ 1,305,775	\$ 0
Total Revenue, Department of	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 1,305,775	\$ 1,305,775	\$ 0

Secretary of State, Office of the

Administration and Regulation

Other Funds

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-House Subcom FY 2019 (3)	Estimated Net FY 2019 (4)	Proposed House Subcom FY 2020 (5)	House Sub vs Est Net FY 19 (6)
Secretary of State						
Address Confidentiality Program - ACRF	\$ 120,400	\$ 120,400	\$ 0	\$ 120,400	\$ 195,400	\$ 75,000
Total Secretary of State, Office of the	\$ 120,400	\$ 120,400	\$ 0	\$ 120,400	\$ 195,400	\$ 75,000
<u>Treasurer of State, Office of</u>						
Treasurer of State						
I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 0	\$ 93,148	\$ 93,148	\$ 0
Total Treasurer of State, Office of	\$ 93,148	\$ 93,148	\$ 0	\$ 93,148	\$ 93,148	\$ 0
<u>Iowa Public Employees' Retirement System</u>						
IPERS Administration						
Administration - IPERS	\$ 17,988,567	\$ 17,988,567	\$ 0	\$ 17,988,567	\$ 17,988,567	\$ 0
Total Iowa Public Employees' Retirement System	\$ 17,988,567	\$ 17,988,567	\$ 0	\$ 17,988,567	\$ 17,988,567	\$ 0
Total Administration and Regulation	\$ 54,985,931	\$ 55,310,135	\$ 0	\$ 55,310,135	\$ 55,385,135	\$ 75,000



Summary Data

FTE Positions

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-House Subcom FY 2019 (3)	Estimated Net FY 2019 (4)	Proposed House Subcom FY 2020 (5)	House Sub vs Est Net FY 19 (6)
Administration and Regulation	1,062.34	1,162.20	0.00	1,162.20	1,168.22	6.02
Grand Total	1,062.34	1,162.20	0.00	1,162.20	1,168.22	6.02

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Administration and Regulation

FTE Positions

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-House Subcom FY 2019 (3)	Estimated Net FY 2019 (4)	Proposed House Subcom FY 2020 (5)	House Sub vs Est Net FY 19 (6)
<u>Administrative Services, Department of</u>						
Administrative Services						
Operations	46.25	49.12	0.00	49.12	47.62	-1.50
Utilities	0.48	1.00	0.00	1.00	1.00	0.00
Terrace Hill Operations	4.19	4.57	0.00	4.57	5.07	0.50
Total Administrative Services, Department of	50.92	54.69	0.00	54.69	53.69	-1.00
<u>Auditor of State</u>						
Auditor of State						
Auditor of State - General Office	112.31	104.00	0.00	104.00	103.00	-1.00
Total Auditor of State	112.31	104.00	0.00	104.00	103.00	-1.00
<u>Ethics and Campaign Disclosure Board, Iowa</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	5.19	10.00	0.00	10.00	7.00	-3.00
Total Ethics and Campaign Disclosure Board, Iowa	5.19	10.00	0.00	10.00	7.00	-3.00
<u>Commerce, Department of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	18.47	17.25	0.00	17.25	17.25	0.00
Professional Licensing and Reg.						
Professional Licensing Bureau	9.75	10.00	0.00	10.00	10.00	0.00
Banking Division						
Banking Division - CMRF	74.75	80.00	0.00	80.00	80.00	0.00
Credit Union Division						
Credit Union Division - CMRF	13.40	15.00	0.00	15.00	15.00	0.00
Insurance Division						
Insurance Division - CMRF	97.92	118.20	0.00	118.20	117.50	-0.70
Utilities Division						
Utilities Division - CMRF	56.45	69.00	0.00	69.00	70.00	1.00
Total Commerce, Department of	270.72	309.45	0.00	309.45	309.75	0.30

Administration and Regulation

FTE Positions

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-House Subcom FY 2019 (3)	Estimated Net FY 2019 (4)	Proposed House Subcom FY 2020 (5)	House Sub vs Est Net FY 19 (6)
<u>Governor/Lt. Governor's Office</u>						
Governor's Office						
Governor's/Lt. Governor's Office	19.34	19.00	0.00	19.00	21.00	2.00
Terrace Hill Quarters	1.81	1.93	0.00	1.93	1.93	0.00
Total Governor/Lt. Governor's Office	21.15	20.93	0.00	20.93	22.93	2.00
<u>Drug Control Policy, Governor's Office of</u>						
Office of Drug Control Policy						
Operations	3.38	4.00	0.00	4.00	4.00	0.00
Total Drug Control Policy, Governor's Office of	3.38	4.00	0.00	4.00	4.00	0.00
<u>Human Rights, Department of</u>						
Human Rights, Dept. of						
Central Administration	4.70	5.50	0.00	5.50	5.50	0.00
Community Advocacy and Services	6.00	6.33	0.00	6.33	6.33	0.00
Total Human Rights, Department of	10.70	11.83	0.00	11.83	11.83	0.00
<u>Inspections and Appeals, Department of</u>						
Inspections and Appeals, Dept. of						
Administration Division	12.26	10.65	0.00	10.65	10.65	0.00
Administrative Hearings Division	20.84	23.00	0.00	23.00	23.00	0.00
Investigations Division	43.63	53.00	0.00	53.00	53.00	0.00
Health Facilities Division	98.44	109.00	0.00	109.00	112.00	3.00
Employment Appeal Board	11.00	11.00	0.00	11.00	11.00	0.00
Child Advocacy Board	27.60	27.38	0.00	27.38	30.00	2.62
Food and Consumer Safety	27.84	32.40	0.00	32.40	32.40	0.00
Inspections and Appeals, Dept. of	241.61	266.43	0.00	266.43	272.05	5.62
Racing Commission						
Gaming Regulation - GRF	48.12	50.70	0.00	50.70	50.70	0.00
Total Inspections and Appeals, Department of	289.72	317.13	0.00	317.13	322.75	5.62
<u>Management, Department of</u>						
Management, Dept. of						

Administration and Regulation

FTE Positions

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Supp-House Subcom FY 2019 (3)	Estimated Net FY 2019 (4)	Proposed House Subcom FY 2020 (5)	House Sub vs Est Net FY 19 (6)
Department Operations	19.99	20.00	0.00	20.00	21.00	1.00
Total Management, Department of	19.99	20.00	0.00	20.00	21.00	1.00
<u>Iowa Public Employees' Retirement System</u>						
IPERS Administration						
Administration - IPERS	75.86	88.13	0.00	88.13	88.13	0.00
Total Iowa Public Employees' Retirement System	75.86	88.13	0.00	88.13	88.13	0.00
<u>Public Information Board</u>						
Public Information Board						
Iowa Public Information Board	2.44	3.00	0.00	3.00	3.00	0.00
Total Public Information Board	2.44	3.00	0.00	3.00	3.00	0.00
<u>Revenue, Department of</u>						
Revenue, Dept. of						
Operations	147.58	158.34	0.00	158.34	160.34	2.00
Total Revenue, Department of	147.58	158.34	0.00	158.34	160.34	2.00
<u>Secretary of State, Office of the</u>						
Secretary of State						
Administration and Elections	12.97	15.95	0.00	15.95	16.00	0.05
Business Services	13.37	15.95	0.00	15.95	16.00	0.05
Total Secretary of State, Office of the	26.34	31.90	0.00	31.90	32.00	0.10
<u>Treasurer of State, Office of</u>						
Treasurer of State						
Treasurer - General Office	26.04	28.80	0.00	28.80	28.80	0.00
Total Treasurer of State, Office of	26.04	28.80	0.00	28.80	28.80	0.00
Total Administration and Regulation	1,062.34	1,162.20	0.00	1,162.20	1,168.22	6.02