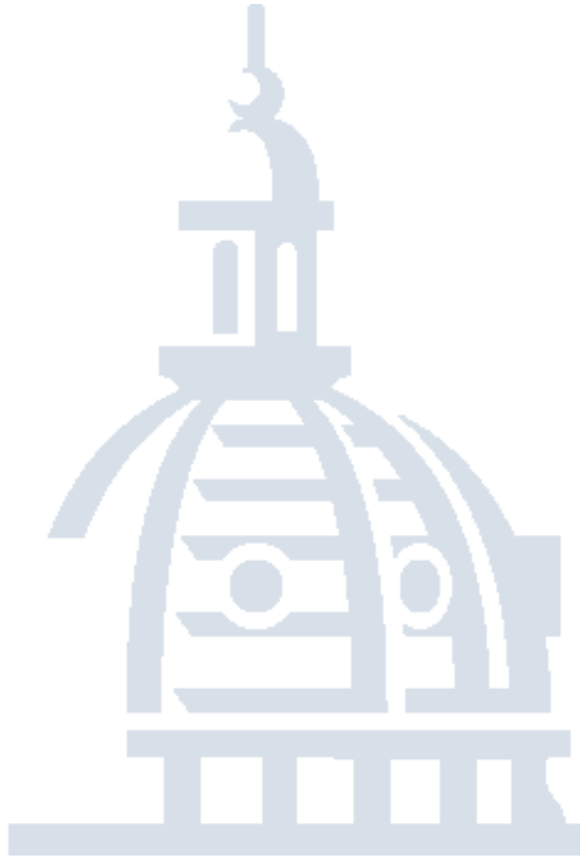

**ADMINISTRATION AND REGULATION
APPROPRIATIONS SUBCOMMITTEE
DETAILED ANALYSIS OF THE
FY 2010 GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

FEBRUARY 2009



Serving the Iowa Legislature

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APPROPRIATIONS SUBCOMMITTEE MEMBERS**

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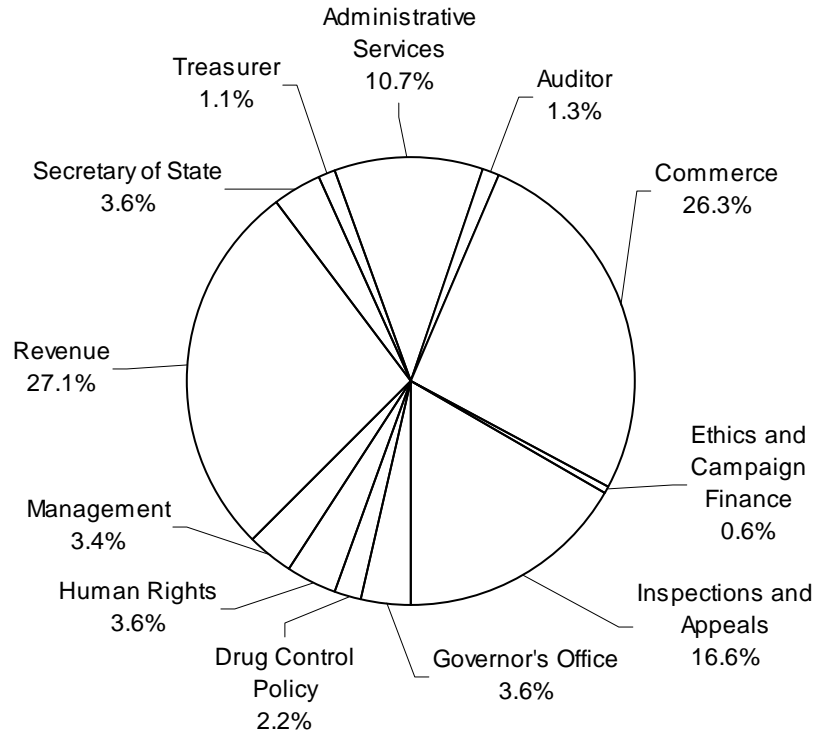
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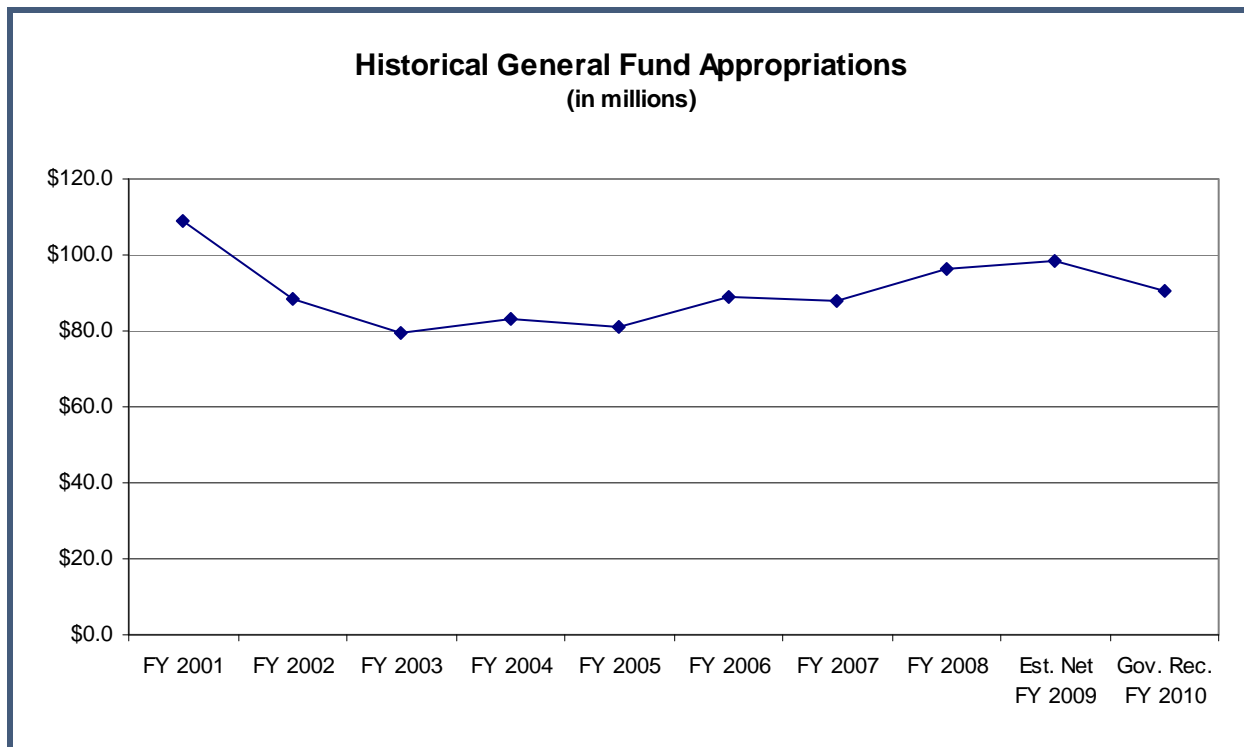
ADMINISTRATION AND REGULATION APPROPRIATIONS SUBCOMMITTEE

FY 2010 General Fund Governor's Recommendations



FY 2010 General Fund Governor's Recommendations

Administrative Services	\$ 9,712,695
Auditor	1,153,501
Commerce	23,904,707
Ethics and Campaign Finance	502,334
Inspections and Appeals	15,091,798
Governor's Office	3,222,503
Drug Control Policy	1,951,979
Human Rights	3,272,765
Management	3,042,135
Revenue	24,620,697
Secretary of State	3,274,038
Treasurer	995,449
Total	\$ 90,744,601



FY 2010 GOVERNOR'S RECOMMENDATIONS

FY 2010 Budget Changes – The Governor is recommending across-the-board decreases for all Departments with the exception of the Iowa Public Employees Retirement System (IPERS). Reductions range from 3.8% to 9.1% compared to estimated net FY 2009. The Governor's total recommended reductions for all Departments within the Subcommittee for FY 2010 is a decrease of \$7.8 million compared to estimated net FY 2009. The Governor's specific recommendation for each Department's reduction is listed in this section.

Department of Administrative Services

Established in 2003 by legislative action, the Department of Administrative Services (DAS) consists of four enterprises that provide infrastructure and facilities services to other agencies of State government. These enterprises include the Information Technology Enterprise (ITE), the General Services Enterprise (GSE), the Human Resources Enterprise (HRE), and the State Accounting Enterprise (SAE).

The Governor is recommending FY 2010 General Fund appropriations totaling \$9.7 million. This is a decrease of \$379,000 (3.8%) compared to estimated net FY 2009.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
Administrative Services, Dept. of			
Administrative Services, Dept.	\$ 6,448,907	\$ 5,906,306	\$ -542,601
Utilities	3,643,197	3,806,389	163,192
Total Administrative Services, Dept. of	<u>\$ 10,092,104</u>	<u>\$ 9,712,695</u>	<u>\$ -379,409</u>

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Department of Administrative Services was \$166,000. The Department has indicated that the General Fund reduction will be achieved by holding open vacant positions and reducing administrative costs such as travel and equipment purchases. The Department was also included in the Governor’s additional selective reductions totaling \$132,000.

I/3 System Funding – The Department requested \$4.0 million from the Rebuild Iowa Infrastructure Fund (RIIF) for FY 2010 for increased operating costs associated with the I/3 System. *The Governor is recommending \$3.0 million for I/3 System costs. The Department received a \$2.0 million appropriation from the RIIF in FY 2009. The majority of the I/3 operating costs are funded by fees charged to other agencies that use the System. The fees are typically paid from the agencies’ General Fund operating budgets. Since the Governor has not recommended the full \$4.0 million request, State agencies will likely be billed for the additional costs that are currently not included in their FY 2010 budgets.* The cost to operate the I/3 System in FY 2010 is estimated at \$6.9 million. Because this appropriation is being requested from the RIIF, the line-item appropriation is included in the Transportation, Infrastructure, and Capitals Appropriations Subcommittee section of this document.

Human Resources Payroll Implementation – The Department requested a total of \$34.6 million to implement the Human Resources Payroll System. *The Governor is recommending that no funding from the Rebuild Iowa Infrastructure (RIIF) or the General Fund be used.* This is the final phase of the I/3 System development that began in 2004. The Department request included \$23.2 million for FY 2010 and \$11.4 million for FY 2011. Replacement of the current Human Resources Information System (HRIS) has become a critical issue from a technical standpoint due to the program language dating to the 1970s and a shortage of programmers that can work with the outdated system. Because this appropriation is being requested from the RIIF, the line-item appropriation is included in the Transportation, Infrastructure, and Capitals Appropriations Subcommittee section of this document.

Auditor of State

The Auditor’s Office provides independent audits of the financial operations of State and local governments. The Office also reviews government activities to help ensure they are conducted in an effective, efficient, and legal manner.

The Governor is recommending FY 2010 General Fund appropriations of \$1.2 million. This is a decrease of \$106,000 (8.4%) compared to estimated net FY 2009.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
Auditor of State			
Auditor of State - General Office	\$ 1,259,445	\$ 1,153,501	\$ -105,944
Total Auditor of State	\$ 1,259,445	\$ 1,153,501	\$ -105,944

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Auditor of State was \$19,000. The Department has indicated that the General Fund reduction will be achieved by holding open vacant positions and reducing administrative costs such as travel and equipment purchases. The Department was also included in the Governor’s additional selective reductions totaling \$26,000.

Department of Commerce

The Department of Commerce is comprised of six divisions including: the Iowa Alcoholic Beverages Division, the Iowa Division of Banking, the Iowa Credit Union Division, the Iowa Insurance Division, Professional Licensing and Regulation, and the Iowa Utilities Board. Each division is responsible for regulation of an industry or group of industries. Each division’s budget is prepared independently and then combined with the other divisions’ budgets for submission to the Governor and General Assembly for consideration.

The Governor is recommending FY 2010 General Fund appropriations totaling \$23.9 million. This is a decrease of \$2.2 million (8.4%) compared to estimated net FY 2009. The Governor is also recommending an FY 2010 other fund appropriation of \$62,000. This is no change compared to estimated FY 2009.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
Commerce, Dept. of			
Alcoholic Beverages			
Alcoholic Beverages Operations	\$ 2,123,793	\$ 1,945,135	\$ -178,658
Banking Division			
Banking Division	\$ 8,531,092	\$ 7,813,429	\$ -717,663

Administration and Regulation Appropriations Subcommittee

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Commerce, Dept. of, cont.</u>			
Professional Licensing and Reg.			
Professional Licensing Bureau	\$ 953,009	\$ 872,842	\$ -80,167
Credit Union Division			
Credit Union Division	\$ 1,701,898	\$ 1,558,732	\$ -143,166
Insurance Division			
Insurance Division	\$ 4,986,002	\$ 4,563,937	\$ -422,065
Utilities Division			
Utilities Division	\$ 7,666,852	\$ 7,021,696	\$ -645,156
Insurance Division			
Senior Health Insurance Information Program	\$ 59,100	\$ 55,258	\$ -3,842
Health Insurance Oversight	78,800	73,678	-5,122
Total Insurance Division	<u>\$ 137,900</u>	<u>\$ 128,936</u>	<u>\$ -8,964</u>
Total Commerce, Dept. of	<u>\$ 26,100,546</u>	<u>\$ 23,904,707</u>	<u>\$ -2,195,839</u>

Other Fund Recommendations

	Estimated FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Commerce, Dept. of</u>			
Professional Licensing and Reg.			
Housing Improvement Fund_Field Auditor	\$ 62,317	\$ 62,317	\$ 0
Total Commerce, Dept. of	<u>\$ 62,317</u>	<u>\$ 62,317</u>	<u>\$ 0</u>

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Department of Commerce was \$412,000. The Department has indicated that the General Fund reduction will be achieved by holding open vacant positions and reducing administrative costs such as travel and equipment purchases. The Department was also included in the Governor’s additional selective reductions totaling \$534,000.

Department of Commerce and General Fund Reductions – The Divisions within the Department of Commerce regulate private industry. Each Division receives a General Fund appropriation and then bills the industry for the cost of regulation. The revenue collected from the private institutions is deposited in the General Fund. Budget reductions for these agencies do not necessarily result in savings to the General Fund. Reductions in agency budgets may reduce regulatory activities and save no General Fund dollars since the reimbursement from industries are reduced.

Senate File 2400 (FY 2009 Administration and Regulation Appropriation Act) permits the Insurance Division and the Utilities Division to have expenditures exceeding revenues if the expenditures are reimbursable. The Division is required to notify the Department of Management, the Legislative Services Agency, and the Fiscal Committee of the need for examination expenses to exceed revenues and requires justification and an estimate of the excess expenditures.

Ethics and Campaign Disclosure Board

The Iowa Ethics and Campaign Disclosure Board administers the State campaign, lobbying, and ethics laws. The Board also reports on all gifts, bequests, and grants received by an Executive Branch agency other than a Regents university.

The Governor is recommending FY 2010 General Fund appropriations of \$502,000. This is a decrease of \$46,000 (8.4%) compared to estimated net FY 2009.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Ethics and Campaign Disclosure</u>			
Ethics & Campaign Disclosure Board	\$ 548,475	\$ 502,334	\$ -46,141
Total Ethics and Campaign Disclosure	\$ 548,475	\$ 502,334	\$ -46,141

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Ethics and Campaign Disclosure Board was \$8,500. The Department has indicated that the General Fund reduction will be achieved by holding open vacant positions and reducing administrative costs such as travel and equipment purchases. The Department was also included in the Governor’s additional selective reductions totaling \$11,000.

Department of Inspections and Appeals

The Department of Inspections and Appeals (DIA) is a regulatory agency charged with protecting the health, safety, and well-being of Iowans. The Department consists of four major divisions: the Administration Division, the Administrative Hearings Division, the Health Facilities Division, and the Investigations Division. The Department also includes five administrative units including, the Child Advocacy Board, the Employment Appeal Board, the Hospital Licensing Board, the Iowa Racing and Gaming Commission, and the State Public Defender. For the purposes of this document, the State Public Defender budget is included under the Justice System Appropriation Subcommittee.

The Governor is recommending FY 2010 General Fund appropriations totaling \$15.1 million. This is a decrease of \$1.4 million (8.4%) compared to estimated net FY 2009. The Governor is also recommending other fund appropriations totaling \$1.6 million for FY 2010. This is no change compared to estimated FY 2009.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Inspections & Appeals, Dept. of</u>			
Inspections and Appeals, Dept. of			
Administration Division	\$ 2,295,806	\$ 2,102,679	\$ -193,127
Administrative Hearings Division	775,556	710,310	-65,246
Investigations Division	1,663,690	1,523,738	-139,952
Health Facilities Division	2,559,651	2,344,271	-215,380
Employment Appeal Board	58,933	53,972	-4,961
Child Advocacy Board	2,920,367	2,674,696	-245,671
Total Inspections and Appeals, Dept. of	\$ 10,274,003	\$ 9,409,666	\$ -864,337
Racing Commission			
Pari-Mutuel Regulation	\$ 2,885,883	\$ 2,643,108	\$ -242,775
Riverboat Regulation	3,318,213	3,039,024	-279,189
Total Racing Commission	\$ 6,204,096	\$ 5,682,132	\$ -521,964
Total Inspections & Appeals, Dept. of	\$ 16,478,099	\$ 15,091,798	\$ -1,386,301

Other Fund Recommendations

	Estimated FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Inspections & Appeals, Dept. of</u>			
DIA-Use Tax/RUTF	\$ 1,623,897	\$ 1,623,897	\$ 0
Total Inspections & Appeals, Dept. of	\$ 1,623,897	\$ 1,623,897	\$ 0

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Department of Inspections and Appeals was \$260,000. The Department has indicated that the General Fund reduction will be achieved by holding open vacant positions and reducing administrative costs such as travel and equipment purchases. The Department was also included in the Governor’s additional selective reductions totaling \$337,000.

Nursing Home Inspections – The Department’s inspections of nursing facilities has generated discussion of the severity of fines assessed against facilities. Nursing facilities claim that the Department is focusing on punitive measures rather than working with nursing facilities to improve the quality of care

Office of Governor and Lieutenant Governor

The Governor’s Office is responsible for managing the Executive Branch and implementing policies and programs in accordance with State law.

The Governor is recommending FY 2010 General Fund appropriations totaling \$3.2 million. This is a decrease of \$296,000 (8.4%) compared to estimated net FY 2009.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Governor</u>			
Governor/Lt. Governor's Office	\$ 2,605,289	\$ 2,370,208	\$ -235,081
Terrace Hill Quarters	515,367	481,868	-33,499
Administrative Rules Coordinator	175,552	164,141	-11,411
National Governor's Association	80,600	74,231	-6,369
State-Federal Relations	141,235	132,055	-9,180
Total Governor	\$ 3,518,043	\$ 3,222,503	\$ -295,540

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Governor’s Office was \$53,000. The Department has indicated that the General Fund reduction will be achieved by holding open vacant positions and reducing administrative costs such as travel and equipment purchases. The Department was also included in the Governor’s additional selective reductions totaling \$70,000.

Governor’s Office of Drug Control Policy

The Governor’s Office of Drug Control Policy (GODCP) coordinates agencies and stakeholders involved with drug enforcement and substance abuse treatment and prevention. The Office creates the drug control policy and strategy for the State and identifies, pursues, and administers federal and other grants.

The Governor is recommending FY 2010 General Fund appropriations totaling \$2.0 million. This is a decrease of \$143,000 (6.8%) compared to estimated net FY 2009.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Governor's Office of Drug Control Policy</u>			
Drug Policy Coordinator	\$ 365,337	\$ 339,868	\$ -25,469
Drug Task Forces	1,729,812	1,612,111	-117,701
Total Governor's Office of Drug Control Policy	\$ 2,095,149	\$ 1,951,979	\$ -143,170

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Governor’s Office of Drug Control Policy was \$41,000. The Department has indicated that the General Fund reduction will be achieved by holding open vacant positions and reducing administrative costs such as travel and equipment purchases. The Department was also included in the Governor’s additional selective reductions totaling \$7,000.

Edward Byrne Memorial Justice Assistance Grant – In FY 2008, \$1.4 million of General Fund money was appropriated to cover a projected shortfall of federal funds from the Edward Byrne Memorial Justice

Assistance Grant (Byrne/JAG Grant). The Department was authorized to carry forward any unspent funding to FY 2009. The amount carried forward was \$598,000 for FY 2009. Additionally, the Department received a General Fund appropriation of \$1.8 million for a total of \$2.3 million. The Department is not authorized to carry forward unspent funds from FY 2009 to FY 2010.

Department of Human Rights

The Iowa Department of Human Rights is comprised of seven divisions, one commission, and an administrative support unit. The divisions include: the Division on the Status of African Americans, the Commission on the Status of Asian and Pacific Islanders, the Division of Latino Affairs, the Division of Persons with Disabilities, the Division on the Status of Women, the Division of Deaf Services, the Division of Community Action Agencies, the Division of Criminal and Juvenile Justice Planning, and the Status of Native Americans. The divisions promote self-sufficiency of their constituency population by providing training, developing partnerships, and advocating on their behalf.

The Governor is recommending FY 2010 General Fund appropriations totaling \$3.3 million. This is a decrease of \$326,000 (9.1%) compared to estimated net FY 2009. The Governor is not recommending an appropriation from other funds for the Division of Community Action Agencies. This is a decrease of \$150,000 compared to FY 2009.

General Fund Recommendations

	<u>Est. Net FY 2009</u>	<u>Gov Rec FY 2010</u>	<u>Gov. Rec. vs. FY 2009</u>
<u>Human Rights, Dept. of</u>			
Human Rights Administration	\$ 366,585	\$ 321,721	\$ -44,864
Deaf Services	433,736	397,243	-36,493
Asian and Pacific Islanders	152,782	139,930	-12,852
Persons with Disabilities	238,431	218,374	-20,057
Latino Affairs	203,929	186,775	-17,154
Status of Women	361,695	331,270	-30,425
Status of African Americans	190,991	174,920	-16,071
Criminal & Juvenile Justice	1,634,571	1,497,006	-137,565
Development, Assessment & Resolution Program	9,850	0	-9,850
Status of Native Americans	5,910	5,526	-384
Total Human Rights, Dept. of	\$ 3,598,480	\$ 3,272,765	\$ -325,715

Other Fund Recommendations

	<u>Estimated FY 2009</u>	<u>Gov Rec FY 2010</u>	<u>Gov. Rec. vs. FY 2009</u>
<u>Human Rights, Dept. of</u>			
Division of Community Action Agencies	\$ 150,000	\$ 0	\$ -150,000
Total Human Rights, Dept. of	\$ 150,000	\$ 0	\$ -150,000

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Department of Human Rights was \$59,000. The Department has indicated that the General Fund reduction will be achieved by holding open vacant positions and reducing administrative costs such as travel and equipment purchases. The Department was also included in the Governor’s additional selective reductions totaling \$73,000.

Department of Management

The Department of Management (DOM) is the planning and budgeting agency within the Executive Branch. The director of the Department serves as the Governor’s chief financial advisor.

The Governor is recommending FY 2010 General Fund appropriations of \$3.0 million. This is a decrease of \$279,000 (8.4%) compared to estimated net FY 2009. The Governor is also recommending an FY 2010 other fund appropriation of \$56,000. This is no change compared to estimated FY 2009.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Management, Dept. of</u>			
Department Operations	\$ 3,321,546	\$ 3,042,135	\$ -279,411
Total Management, Dept. of	\$ 3,321,546	\$ 3,042,135	\$ -279,411

Other Fund Recommendations

	Estimated FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Management, Dept. of</u>			
RUTF DOM Operations	\$ 56,000	\$ 56,000	\$ 0
Total Management, Dept. of	\$ 56,000	\$ 56,000	\$ 0

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Department of Management was \$51,000. The Department has indicated that the General Fund reduction will be achieved by holding open vacant positions and reducing administrative costs such as travel and equipment purchases. The Department was also included in the Governor’s additional selective reductions totaling \$68,000.

Department of Revenue

The Department of Revenue is comprised of six divisions, including: Taxpayer Services and Policy, Compliance, Property Tax, Revenue Operations, Technology and Information Management, and Internal Services. The Department of Revenue collects all taxes in Iowa that are required by law. The Department also provides taxpayers with information that supports tax filing and payments.

The Governor is recommending FY 2010 General Fund appropriations totaling \$24.6 million. This is a decrease of \$2.3 million (8.4%) compared to estimated net FY 2009. The Governor is also requesting an appropriation of \$1.3 million from the Motor Vehicle Fuel Tax for FY 2010. This is no change compared to estimated FY 2009.

General Fund Recommendations

<u>Revenue, Dept. of</u>	<u>Est. Net FY 2009</u>	<u>Gov Rec FY 2010</u>	<u>Gov. Rec. vs. FY 2009</u>
Revenue, Department of	\$ 26,882,700	\$ 24,620,697	\$ -2,262,003
Total Revenue, Dept. of	\$ 26,882,700	\$ 24,620,697	\$ -2,262,003

Other Fund Recommendations

<u>Revenue, Dept. of</u>	<u>Estimated FY 2009</u>	<u>Gov Rec FY 2010</u>	<u>Gov. Rec. vs. FY 2009</u>
Motor Fuel Tax Admin.-MVFT	\$ 1,305,775	\$ 1,305,775	\$ 0
Total Revenue, Dept. of	\$ 1,305,775	\$ 1,305,775	\$ 0

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Department of Revenue was \$419,000. The Department has indicated that the General Fund reduction will be achieved by holding open vacant positions and reducing administrative costs such as travel and equipment purchases. The Department was also included in the Governor’s additional selective reductions totaling \$550,000.

Secretary of State

The Secretary of State is responsible for filing documents such as Uniform Commercial Code (UCC) financing statements, trademarks, business entity documents, and other statutorily required special filings. The Office also coordinates and supervises elections, and maintains and operates the voter registration program.

The Governor is recommending FY 2010 General Fund appropriations totaling \$3.3 million. This is a decrease of \$301,000 (8.4%) compared to estimated net FY 2009.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
Secretary of State			
Admin/Elections/Voter Registration	\$ 1,547,039	\$ 1,416,903	\$ -130,136
Secretary of State-Business Services	2,027,705	1,857,135	-170,570
Total Secretary of State	\$ 3,574,744	\$ 3,274,038	\$ -300,706

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Secretary of State was \$54,000. The Department has indicated that the General Fund reduction will be achieved by holding open vacant positions and reducing administrative costs such as travel and equipment purchases. The Department was also included in the Governor’s additional selective reductions totaling \$73,000.

IVOTER Maintenance – *The Governor is not recommending an appropriation of \$285,000 to fund the maintenance costs of the IVOTER System.* The Help America Vote Act (HAVA) of 2002 required each state to implement a single, uniform, centralized, interactive, computerized statewide voter registration system (IVOTERS). The total estimated cost to maintain the IVOTER System is \$950,000 for FY 2010. The Secretary of State proposes using \$380,000 in federal HAVA funds and \$285,000 from county reimbursements to help fund the System maintenance in FY 2010.

Treasurer of State

The Treasurer of State provides financial services to the State of Iowa by maintaining records of the receipts and disbursements in the State treasury. The Treasurer is responsible for reporting the bonding activities of all political subdivisions and agencies, and makes recommendations to the General Assembly and the Governor on modifications to the bonding authority.

The Governor is recommending an FY 2010 General Fund appropriation of \$995,000 for operation of the Office. This is a decrease of \$91,000 (8.4%) compared to estimated net FY 2009. The Governor is also recommending a Road Use Tax Fund appropriation of \$93,000 for FY 2010 to fund I/3 budget system expenses. This is no change compared to estimated FY 2009.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
Treasurer of State			
Treasurer - General Office	\$ 1,086,896	\$ 995,449	\$ -91,447
Total Treasurer of State	\$ 1,086,896	\$ 995,449	\$ -91,447

Other Fund Recommendations

	Estimated FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Treasurer of State</u>			
I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 0
Total Treasurer of State	\$ 93,148	\$ 93,148	\$ 0

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Treasurer of State was \$17,000. The Department has indicated that the General Fund reduction will be achieved by holding open vacant positions and reducing administrative costs such as travel and equipment purchases. The Department was also included in the Governor’s additional selective reductions totaling \$22,000.

Iowa Public Employees Retirement System

The Iowa Public Employees’ Retirement System (IPERS) administers the retirement benefits for many of Iowa’s public employees. Iowa’s public employers use IPERS benefits to attract and retain qualified public personnel in public service. The benefits help public employees care for themselves during retirement.

The Governor is recommending an appropriation of \$18.0 million from the IPERS Trust Fund for FY 2010 for administration of the Fund. This is a increase of \$157,000 (0.9%) compared to estimated net FY 2009 to cover additional DAS I/3 budget system expenses.

Issues

DAS I/3 Budget System Expenses – The IPERS believes they are overcharged by the Department of Administrative Services for I/3 budget system costs. The I/3 fees pay for a portion of the operational costs of the I/3 System and the fees are set by the Customer Council. The IPERS has presented their disagreement to the Customer Council and the Council has not agreed with their position. The IPERS is requesting an increase in the appropriation from the IPERS Trust Fund in the amount of \$157,000 to cover increased DAS I/3 budget system expenses.

Other Fund Recommendations

	Estimated FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>IPERS Administration</u>			
IPERS Administration	\$ 17,844,663	\$ 18,001,480	\$ 156,817
Total IPERS Administration	\$ 17,844,663	\$ 18,001,480	\$ 156,817

INTERIM COMMITTEES, MEETINGS, AND PUBLICATIONS

Energy Efficiency Plans and Programs Study Committee

The Committee is charged with examining the existence and effectiveness of energy efficiency plans and programs implemented by gas and electric public utilities, with an emphasis on results achieved by current plans and programs from the demand, or customer, perspective, and make recommendations for additional requirements applicable to energy efficiency plans and programs that would improve such results. In conducting the study and developing recommendations, the Study Committee is to consider testimony from the Iowa Utilities Board, rate and nonrate-regulated gas and electric utilities, the Consumer Advocate, state agencies involved with energy efficiency program administration, environmental groups and associations, and consumers.

The Energy Efficiency Plans and Programs Study Committee met twice during the 2008 legislative interim. The Committee received information and input from a variety of organizations involved in the generation and distribution of energy and organizations interested in energy efficiency measures. The Committee did not make any recommendations. The following is a list of presenters that provided testimony to the Committee.

- Iowa Utilities Board
- MidAmerican Energy
- Alliant Energy
- Iowa Association of Electric Cooperatives
- Iowa Association of Municipal Utilities
- Iowa Policy Project
- Office of Consumer Advocate
- Office of Energy Independence
- Iowa Environmental Council
- Plains Justice
- Regulatory Assistance Project
- Commission of Energy Efficiency Standards and Practices
- Iowa State Association of Counties and Iowa League of Cities
- Black Hills Energy Efficiency Plans
- Iowa Propane Gas Association
- Climate Change Advisory Council

Additional information is available on the website at
<http://www.legis.state.ia.us/asp/Committees/Committee.aspx?id=237>

LSA Publications

The following *Fiscal Topics* have been published by the LSA that relate to the Administration and Regulation Appropriations Subcommittee:

- [Community Action Agencies](#)
- [Performance of Duty Appropriations](#)
- [State Appeal Board Appropriations](#)
- [Iowa Public Employees Retirement System \(IPERS\)](#)

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APPENDIX A

Appropriations Tracking

General Fund

(FY 2009 includes 1.5% ATB reduction)

Administration and Regulation General Fund

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	ATB Reduction FY 2009 <u>(3)</u>	Est Net FY 2009 <u>(4)</u>	Gov Rec FY 2010 <u>(5)</u>	Gov Rec vs Est Net <u>(6)</u>	Percent Change <u>(7)</u>
<u>Administrative Services, Dept. of</u>							
Administrative Services							
Administrative Services, Dept.	\$ 6,469,186	\$ 6,553,575	\$ -104,668	\$ 6,448,907	\$ 5,906,306	\$ -542,601	-8.4%
Utilities	3,824,800	3,704,800	-61,603	3,643,197	3,806,389	163,192	4.5%
Shuttle Service	120,000	0	0	0	0	0	0.0%
Total Administrative Services, Dept. of	\$ 10,413,986	\$ 10,258,375	\$ -166,271	\$ 10,092,104	\$ 9,712,695	\$ -379,409	-3.8%
<u>Auditor of State</u>							
Auditor Of State							
Auditor of State - General Office	\$ 1,249,178	\$ 1,278,634	\$ -19,189	\$ 1,259,445	\$ 1,153,501	\$ -105,944	-8.4%
Total Auditor of State	\$ 1,249,178	\$ 1,278,634	\$ -19,189	\$ 1,259,445	\$ 1,153,501	\$ -105,944	-8.4%
<u>Ethics and Campaign Disclosure</u>							
Campaign Finance Disclosure							
Ethics & Campaign Disclosure Board	\$ 532,122	\$ 556,978	\$ -8,503	\$ 548,475	\$ 502,334	\$ -46,141	-8.4%
Total Ethics and Campaign Disclosure	\$ 532,122	\$ 556,978	\$ -8,503	\$ 548,475	\$ 502,334	\$ -46,141	-8.4%
<u>Commerce, Dept. of</u>							
Alcoholic Beverages							
Alcoholic Beverages Operations	\$ 2,079,509	\$ 2,156,421	\$ -32,628	\$ 2,123,793	\$ 1,945,135	\$ -178,658	-8.4%
Banking Division							
Banking Division	\$ 8,200,316	\$ 8,662,670	\$ -131,578	\$ 8,531,092	\$ 7,813,429	\$ -717,663	-8.4%
Professional Licensing and Reg.							
Professional Licensing Bureau	\$ 945,982	\$ 967,522	\$ -14,513	\$ 953,009	\$ 872,842	\$ -80,167	-8.4%
Credit Union Division							
Credit Union Division	\$ 1,671,740	\$ 1,727,995	\$ -26,097	\$ 1,701,898	\$ 1,558,732	\$ -143,166	-8.4%
Insurance Division							
Insurance Division	\$ 4,857,123	\$ 5,062,359	\$ -76,357	\$ 4,986,002	\$ 4,563,937	\$ -422,065	-8.5%
Utilities Division							
Utilities Division	\$ 7,573,402	\$ 7,795,527	\$ -128,675	\$ 7,666,852	\$ 7,021,696	\$ -645,156	-8.4%

Administration and Regulation General Fund

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	ATB Reduction FY 2009 <u>(3)</u>	Est Net FY 2009 <u>(4)</u>	Gov Rec FY 2010 <u>(5)</u>	Gov Rec vs Est Net <u>(6)</u>	Percent Change <u>(7)</u>
Insurance Division							
Senior Health Insurance Information Program	\$ 0	\$ 60,000	\$ -900	\$ 59,100	\$ 55,258	\$ -3,842	-6.5%
Health Insurance Oversight	0	80,000	-1,200	78,800	73,678	-5,122	-6.5%
Total Insurance Division	\$ 0	\$ 140,000	\$ -2,100	\$ 137,900	\$ 128,936	\$ -8,964	-6.5%
Total Commerce, Dept. of	\$ 25,328,072	\$ 26,512,494	\$ -411,948	\$ 26,100,546	\$ 23,904,707	\$ -2,195,839	-8.4%
<u>Governor</u>							
Governor's Office							
Governor/Lt. Governor's Office	\$ 2,224,462	\$ 2,645,186	\$ -39,897	\$ 2,605,289	\$ 2,370,208	\$ -235,081	-9.0%
Terrace Hill Quarters	492,593	523,215	-7,848	515,367	481,868	-33,499	-6.5%
Administrative Rules Coordinator	158,873	178,391	-2,839	175,552	164,141	-11,411	-6.5%
National Governor's Association	80,600	80,600	0	80,600	74,231	-6,369	-7.9%
State-Federal Relations	131,222	143,768	-2,533	141,235	132,055	-9,180	-6.5%
Total Governor	\$ 3,087,750	\$ 3,571,160	\$ -53,117	\$ 3,518,043	\$ 3,222,503	\$ -295,540	-8.4%
<u>Governor's Office of Drug Control Policy</u>							
Office of Drug Control Policy							
Drug Policy Coordinator	\$ 346,731	\$ 370,901	\$ -5,564	\$ 365,337	\$ 339,868	\$ -25,469	-7.0%
Drug Task Forces	1,400,000	1,765,263	-35,451	1,729,812	1,612,111	-117,701	-6.8%
Total Governor's Office of Drug Control Policy	\$ 1,746,731	\$ 2,136,164	\$ -41,015	\$ 2,095,149	\$ 1,951,979	\$ -143,170	-6.8%
<u>Human Rights, Dept. of</u>							
Human Rights, Department of							
Human Rights Administration	\$ 356,535	\$ 372,239	\$ -5,654	\$ 366,585	\$ 321,721	\$ -44,864	-12.2%
Deaf Services	413,700	440,703	-6,967	433,736	397,243	-36,493	-8.4%
Asian and Pacific Islanders	127,093	155,109	-2,327	152,782	139,930	-12,852	-8.4%
Persons with Disabilities	206,221	242,062	-3,631	238,431	218,374	-20,057	-8.4%
Latino Affairs	191,035	207,035	-3,106	203,929	186,775	-17,154	-8.4%
Status of Women	353,203	367,203	-5,508	361,695	331,270	-30,425	-8.4%
Status of African Americans	372,066	194,162	-3,171	190,991	174,920	-16,071	-8.4%
Criminal & Juvenile Justice	1,587,333	1,662,944	-28,373	1,634,571	1,497,006	-137,565	-8.4%
Development, Assessment & Resolution Program	0	10,000	-150	9,850	0	-9,850	-100.0%
Status of Native Americans	0	6,000	-90	5,910	5,526	-384	-6.5%
Total Human Rights, Dept. of	\$ 3,607,186	\$ 3,657,457	\$ -58,977	\$ 3,598,480	\$ 3,272,765	\$ -325,715	-9.1%

Administration and Regulation General Fund

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	ATB Reduction FY 2009 <u>(3)</u>	Est Net FY 2009 <u>(4)</u>	Gov Rec FY 2010 <u>(5)</u>	Gov Rec vs Est Net <u>(6)</u>	Percent Change <u>(7)</u>
<u>Inspections & Appeals, Dept. of</u>							
Inspections and Appeals, Dept. of							
Administration Division	\$ 2,209,075	\$ 2,331,031	\$ -35,225	\$ 2,295,806	\$ 2,102,679	\$ -193,127	-8.4%
Administrative Hearings Division	708,962	787,705	-12,149	775,556	710,310	-65,246	-8.4%
Investigations Division	1,599,591	1,689,221	-25,531	1,663,690	1,523,738	-139,952	-8.4%
Health Facilities Division	2,498,437	2,601,967	-42,316	2,559,651	2,344,271	-215,380	-8.4%
Employment Appeal Board	58,117	60,047	-1,114	58,933	53,972	-4,961	-8.4%
Child Advocacy Board	2,751,058	2,965,468	-45,101	2,920,367	2,674,696	-245,671	-8.4%
Total Inspections and Appeals, Dept. of	\$ 9,825,240	\$ 10,435,439	\$ -161,436	\$ 10,274,003	\$ 9,409,666	\$ -864,337	-8.4%
Racing Commission							
Pari-Mutuel Regulation	\$ 2,790,551	\$ 2,930,682	\$ -44,799	\$ 2,885,883	\$ 2,643,108	\$ -242,775	-8.4%
Riverboat Regulation	3,207,944	3,372,069	-53,856	3,318,213	3,039,024	-279,189	-8.4%
Total Racing Commission	\$ 5,998,495	\$ 6,302,751	\$ -98,655	\$ 6,204,096	\$ 5,682,132	\$ -521,964	-8.4%
Total Inspections & Appeals, Dept. of	\$ 15,823,735	\$ 16,738,190	\$ -260,091	\$ 16,478,099	\$ 15,091,798	\$ -1,386,301	-8.4%
<u>Management, Dept. of</u>							
Management, Dept. of							
Department Operations	\$ 3,178,337	\$ 3,372,388	\$ -50,842	\$ 3,321,546	\$ 3,042,135	\$ -279,411	-8.4%
Local Government Innovation Fund	300,000	0	0	0	0	0	0.0%
Total Management, Dept. of	\$ 3,478,337	\$ 3,372,388	\$ -50,842	\$ 3,321,546	\$ 3,042,135	\$ -279,411	-8.4%
<u>Revenue, Dept. of</u>							
Revenue, Dept. of							
Revenue, Department of	\$ 26,472,699	\$ 27,301,255	\$ -418,555	\$ 26,882,700	\$ 24,620,697	\$ -2,262,003	-8.4%
Tax Amnesty-Auditing and Enforcement	150,000	0	0	0	0	0	0.0%
Total Revenue, Dept. of	\$ 26,622,699	\$ 27,301,255	\$ -418,555	\$ 26,882,700	\$ 24,620,697	\$ -2,262,003	-8.4%
<u>Secretary of State</u>							
Secretary of State							
Admin/Elections/Voter Registration	\$ 1,370,063	\$ 1,570,608	\$ -23,569	\$ 1,547,039	\$ 1,416,903	\$ -130,136	-8.4%
Secretary of State-Business Services	2,012,018	2,058,584	-30,879	2,027,705	1,857,135	-170,570	-8.4%
Total Secretary of State	\$ 3,382,081	\$ 3,629,192	\$ -54,448	\$ 3,574,744	\$ 3,274,038	\$ -300,706	-8.4%

Administration and Regulation

General Fund

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	ATB Reduction FY 2009 <u>(3)</u>	Est Net FY 2009 <u>(4)</u>	Gov Rec FY 2010 <u>(5)</u>	Gov Rec vs Est Net <u>(6)</u>	Percent Change <u>(7)</u>
<u>Treasurer of State</u>							
Treasurer of State							
Treasurer - General Office	\$ 1,027,970	\$ 1,104,411	\$ -17,515	\$ 1,086,896	\$ 995,449	\$ -91,447	-8.4%
Total Treasurer of State	<u>\$ 1,027,970</u>	<u>\$ 1,104,411</u>	<u>\$ -17,515</u>	<u>\$ 1,086,896</u>	<u>\$ 995,449</u>	<u>\$ -91,447</u>	<u>-8.4%</u>
Total Administration and Regulation	<u>\$ 96,299,847</u>	<u>\$ 100,116,698</u>	<u>\$ -1,560,471</u>	<u>\$ 98,556,227</u>	<u>\$ 90,744,601</u>	<u>\$ -7,811,626</u>	<u>-7.9%</u>

APPENDIX B

Appropriations Tracking

General Fund

**(FY 2009 includes 1.5% ATB reduction and
Governor's selected reductions)**

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)	Gov FY 2010 vs Est FY 2009 (9)	Percent Change (10)
Administrative Services, Dept. of										
Administrative Services										
Administrative Services, Dept.	\$ 6,469,186	\$ 6,553,575	\$ -104,668	\$ -132,002	\$ 6,316,905	\$ 5,906,306	\$ -410,599	-6.5%	\$ -647,269	-9.9%
Utilities	3,824,800	3,704,800	-61,603	0	3,643,197	3,806,389	163,192	4.5%	101,589	2.7%
Shuttle Service	120,000	0	0	0	0	0	0	0.0%	0	0.0%
Total Administrative Services, Dept. of	\$ 10,413,986	\$ 10,258,375	\$ -166,271	\$ -132,002	\$ 9,960,102	\$ 9,712,695	\$ -247,407	-2.5%	\$ -545,680	-5.3%
Auditor of State										
Auditor Of State										
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%	\$ -125,133	-9.8%
Total Auditor of State	\$ 1,249,178	\$ 1,278,634	\$ -19,189	\$ -25,754	\$ 1,233,691	\$ 1,153,501	\$ -80,190	-6.5%	\$ -125,133	-9.8%
Ethics and Campaign Disclosure										
Campaign Finance Disclosure										
Ethics & Campaign Disclosure Board	\$ 532,122	\$ 556,978	\$ -8,503	\$ -11,219	\$ 537,256	\$ 502,334	\$ -34,922	-6.5%	\$ -54,644	-9.8%
Total Ethics and Campaign Disclosure	\$ 532,122	\$ 556,978	\$ -8,503	\$ -11,219	\$ 537,256	\$ 502,334	\$ -34,922	-6.5%	\$ -54,644	-9.8%
Commerce, Dept. of										
Alcoholic Beverages Operations	\$ 2,079,509	\$ 2,156,421	\$ -32,628	\$ -43,435	\$ 2,080,358	\$ 1,945,135	\$ -135,223	-6.5%	\$ -211,286	-9.8%
Banking Division	8,200,316	8,662,670	-131,578	-174,483	8,356,609	7,813,429	-543,180	-6.5%	-849,241	-9.8%
Professional Licensing Bureau	945,982	967,522	-14,513	-19,488	933,521	872,842	-60,679	-6.5%	-94,680	-9.8%
Credit Union Division	1,671,740	1,727,995	-26,097	-34,805	1,667,093	1,558,732	-108,361	-6.5%	-169,263	-9.8%
Insurance Division	4,857,123	5,062,359	-76,357	-104,786	4,881,216	4,563,937	-317,279	-6.5%	-498,422	-9.8%
Utilities Division	7,573,402	7,795,527	-128,675	-157,017	7,509,835	7,021,696	-488,139	-6.5%	-773,831	-9.9%
Senior Health Ins. Info. Prog.	0	60,000	-900	0	59,100	55,258	-3,842	-6.5%	-4,742	-7.9%
Health Insurance Oversight	0	80,000	-1,200	0	78,800	73,678	-5,122	-6.5%	-6,322	-7.9%
Total Commerce, Dept. of	\$ 25,328,072	\$ 26,512,494	\$ -411,948	\$ -534,014	\$ 25,566,532	\$ 23,904,707	\$ -1,661,825	-6.5%	\$ -2,607,787	-9.8%
Governor										
Governor's Office										
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%	\$ -274,978	-10.4%
Terrace Hill Quarters	492,593	523,215	-7,848	0	515,367	481,868	-33,499	-6.5%	-41,347	-7.9%
Administrative Rules Coordinator	158,873	178,391	-2,839	0	175,552	164,141	-11,411	-6.5%	-14,250	-8.0%
National Governor's Association	80,600	80,600	0	0	80,600	74,231	-6,369	-7.9%	-6,369	-7.9%
State-Federal Relations	131,222	143,768	-2,533	0	141,235	132,055	-9,180	-6.5%	-11,713	-8.1%
Total Governor	\$ 3,087,750	\$ 3,571,160	\$ -53,117	\$ -70,307	\$ 3,447,736	\$ 3,222,503	\$ -225,233	-6.5%	\$ -348,657	-9.8%

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)	Gov FY 2010 vs Est FY 2009 (9)	Percent Change (10)
Governor's Office of Drug Control Policy										
Office of Drug Control Policy										
Drug Policy Coordinator	\$ 346,731	\$ 370,901	\$ -5,564	\$ -7,471	\$ 357,866	\$ 339,868	\$ -17,998	-5.0%	\$ -31,033	-8.4%
Drug Task Forces	1,400,000	1,765,263	-35,451	0	1,729,812	1,612,111	-117,701	-6.8%	-153,152	-8.7%
Total Office of Drug Control Policy	\$ 1,746,731	\$ 2,136,164	\$ -41,015	\$ -7,471	\$ 2,087,678	\$ 1,951,979	\$ -135,699	-6.5%	\$ -184,185	-8.6%
Human Rights, Dept. of										
Human Rights, Department of										
Human Rights Administration	\$ 356,535	\$ 372,239	\$ -5,654	\$ -7,498	\$ 359,087	\$ 321,721	\$ -37,366	-10.4%	\$ -50,518	-13.6%
Deaf Services	413,700	440,703	-6,967	-8,877	424,859	397,243	-27,616	-6.5%	-43,460	-9.9%
Asian and Pacific Islanders	127,093	155,109	-2,327	-3,124	149,658	139,930	-9,728	-6.5%	-15,179	-9.8%
Persons with Disabilities	206,221	242,062	-3,631	-4,876	233,555	218,374	-15,181	-6.5%	-23,688	-9.8%
Latino Affairs	191,035	207,035	-3,106	-4,170	199,759	186,775	-12,984	-6.5%	-20,260	-9.8%
Status of Women	353,203	367,203	-5,508	-7,396	354,299	331,270	-23,029	-6.5%	-35,933	-9.8%
Status of African Americans	372,066	194,162	-3,171	-3,911	187,080	174,920	-12,160	-6.5%	-19,242	-9.9%
Criminal & Juvenile Justice	1,587,333	1,662,944	-28,373	-33,495	1,601,076	1,497,006	-104,070	-6.5%	-165,938	-10.0%
Dev., Assess. & Resolution Prog.	0	10,000	-150	0	9,850	0	-9,850	-100.0%	-10,000	-100.0%
Status of Native Americans	0	6,000	-90	0	5,910	5,526	-384	-6.5%	-474	-7.9%
Total Human Rights, Dept. of	\$ 3,607,186	\$ 3,657,457	\$ -58,977	\$ -73,347	\$ 3,525,133	\$ 3,272,765	\$ -252,368	-7.2%	\$ -384,692	-10.5%
Inspections & Appeals, Dept. of										
Inspections and Appeals, Dept. of										
Administration Division	\$ 2,209,075	\$ 2,331,031	\$ -35,225	\$ -46,951	\$ 2,248,855	\$ 2,102,679	\$ -146,176	-6.5%	\$ -228,352	-9.8%
Administrative Hearings Division	708,962	787,705	-12,149	-15,866	759,690	710,310	-49,380	-6.5%	-77,395	-9.8%
Investigations Division	1,599,591	1,689,221	-25,531	-34,024	1,629,666	1,523,738	-105,928	-6.5%	-165,483	-9.8%
Health Facilities Division	2,498,437	2,601,967	-42,316	-52,409	2,507,242	2,344,271	-162,971	-6.5%	-257,696	-9.9%
Employment Appeal Board	58,117	60,047	-1,114	-1,209	57,724	53,972	-3,752	-6.5%	-6,075	-10.1%
Child Advocacy Board	2,751,058	2,965,468	-45,101	-59,730	2,860,637	2,674,696	-185,941	-6.5%	-290,772	-9.8%
Total Inspections and Appeals	\$ 9,825,240	\$ 10,435,439	\$ -161,436	\$ -210,189	\$ 10,063,814	\$ 9,409,666	\$ -654,148	-6.5%	\$ -1,025,773	-9.8%
Racing Commission										
Pari-Mutuel Regulation	\$ 2,790,551	\$ 2,930,682	\$ -44,799	\$ -59,030	\$ 2,826,853	\$ 2,643,108	\$ -183,745	-6.5%	\$ -287,574	-9.8%
Riverboat Regulation	3,207,944	3,372,069	-53,856	-67,920	3,250,293	3,039,024	-211,269	-6.5%	-333,045	-9.9%
Total Racing Commission	\$ 5,998,495	\$ 6,302,751	\$ -98,655	\$ -126,950	\$ 6,077,146	\$ 5,682,132	\$ -395,014	-6.5%	\$ -620,619	-9.8%
Total Inspections & Appeals, Dept. of	\$ 15,823,735	\$ 16,738,190	\$ -260,091	\$ -337,139	\$ 16,140,960	\$ 15,091,798	\$ -1,049,162	-6.5%	\$ -1,646,392	-9.8%

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)	Gov FY 2010 vs Est FY 2009 (9)	Percent Change (10)
Management, Dept. of										
Management, Dept. of										
Department Operations	\$ 3,178,337	\$ 3,372,388	\$ -50,842	\$ -67,926	\$ 3,253,620	\$ 3,042,135	\$ -211,485	-6.5%	\$ -330,253	-9.8%
Local Government Innovation Fund	300,000	0	0	0	0	0	0	0.0%	0	0.0%
Total Management, Dept. of	\$ 3,478,337	\$ 3,372,388	\$ -50,842	\$ -67,926	\$ 3,253,620	\$ 3,042,135	\$ -211,485	-6.5%	\$ -330,253	-9.8%
Revenue, Dept. of										
Revenue, Dept. of										
Revenue, Department of	\$ 26,472,699	\$ 27,301,255	\$ -418,555	\$ -550,404	\$ 26,332,296	\$ 24,620,697	\$ -1,711,599	-6.5%	\$ -2,680,558	-9.8%
Tax Amnesty-Auditing and Enforce.	150,000	0	0	0	0	0	0	0.0%	0	0.0%
Total Revenue, Dept. of	\$ 26,622,699	\$ 27,301,255	\$ -418,555	\$ -550,404	\$ 26,332,296	\$ 24,620,697	\$ -1,711,599	-6.5%	\$ -2,680,558	-9.8%
Secretary of State										
Secretary of State										
Admin/Elections/Voter Registration	\$ 1,370,063	\$ 1,570,608	\$ -23,569	\$ -31,635	\$ 1,515,404	\$ 1,416,903	\$ -98,501	-6.5%	\$ -153,705	-9.8%
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%	-201,449	-9.8%
Total Secretary of State	\$ 3,382,081	\$ 3,629,192	\$ -54,448	\$ -73,099	\$ 3,501,645	\$ 3,274,038	\$ -227,607	-6.5%	\$ -355,154	-9.8%
Treasurer of State										
Treasurer of State										
Treasurer - General Office	\$ 1,027,970	\$ 1,104,411	\$ -17,515	\$ -22,245	\$ 1,064,651	\$ 995,449	\$ -69,202	-6.5%	\$ -108,962	-9.9%
Total Treasurer of State	\$ 1,027,970	\$ 1,104,411	\$ -17,515	\$ -22,245	\$ 1,064,651	\$ 995,449	\$ -69,202	-6.5%	\$ -108,962	-9.9%
Total Administration and Regulation	\$ 96,299,847	\$ 100,116,698	\$ -1,560,471	\$ -1,904,927	\$ 96,651,300	\$ 90,744,601	\$ -5,906,699	-6.1%	\$ -9,372,097	-9.4%

APPENDIX C

Appropriations Tracking

Other Funds

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>
<u>Commerce, Dept. of</u>					
Professional Licensing and Reg.					
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%
Total Commerce, Dept. of	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	0.0%
<u>Human Rights, Dept. of</u>					
Human Rights, Department of					
Division of Community Action Agencies	\$ 0	\$ 150,000	\$ 0	\$ -150,000	-100.0%
Total Human Rights, Dept. of	\$ 0	\$ 150,000	\$ 0	\$ -150,000	-100.0%
<u>Inspections & Appeals, Dept. of</u>					
Inspections and Appeals, Dept. of					
DIA-Use Tax/RUTF	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0	0.0%
Total Inspections & Appeals, Dept. of	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0	0.0%
<u>Management, Dept. of</u>					
Management, Dept. of					
RUTF DOM Operations	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	0.0%
Total Management, Dept. of	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	0.0%
<u>IPERS Administration</u>					
IPERS Administration					
IPERS Administration	\$ 17,285,466	\$ 17,844,663	\$ 18,001,480	\$ 156,817	0.9%
Total IPERS Administration	\$ 17,285,466	\$ 17,844,663	\$ 18,001,480	\$ 156,817	0.9%
<u>Revenue, Dept. of</u>					
Revenue, Dept. of					
Motor Fuel Tax Admin.-MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	0.0%
Total Revenue, Dept. of	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	0.0%
<u>Treasurer of State</u>					
Treasurer of State					
I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	0.0%
Total Treasurer of State	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	0.0%
Total Administration and Regulation	\$ 20,426,603	\$ 21,135,800	\$ 21,142,617	\$ 6,817	0.0%

APPENDIX D

Appropriations Tracking

FTE Positions

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>
<u>Administrative Services, Dept. of</u>					
Administrative Services					
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%
Total Administrative Services, Dept. of	<u>390.43</u>	<u>473.95</u>	<u>477.40</u>	<u>3.45</u>	<u>0.7%</u>
<u>Auditor of State</u>					
Auditor Of State					
Auditor of State - General Office	102.10	103.00	103.00	0.00	0.0%
Total Auditor of State	<u>102.10</u>	<u>103.00</u>	<u>103.00</u>	<u>0.00</u>	<u>0.0%</u>
<u>Ethics and Campaign Disclosure</u>					
Campaign Finance Disclosure					
Ethics & Campaign Disclosure Board	5.51	6.00	6.00	0.00	0.0%
Total Ethics and Campaign Disclosure	<u>5.51</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</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)
<u>Commerce, Dept. of</u>					
Alcoholic Beverages					
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%
Total Alcoholic Beverages	59.63	84.00	78.00	-6.00	-7.1%
Banking Division					
Banking Division	66.32	73.00	73.00	0.00	0.0%
Professional Licensing and Reg.					
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%
Total Professional Licensing and Reg.	13.73	16.00	16.00	0.00	0.0%
Credit Union Division					
Credit Union Division	16.61	19.00	19.00	0.00	0.0%
Insurance Division					
Insurance Division	90.09	114.00	101.00	-13.00	-11.4%
Utilities Division					
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%
Total Utilities Division	69.96	80.00	79.00	-1.00	-1.3%
Insurance Division					
Senior Health Insurance Information Program	0.00	1.00	0.00	-1.00	-100.0%
Total Commerce, Dept. of	316.33	387.00	366.00	-21.00	-5.4%
<u>Governor</u>					
Governor's Office					
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%
Total Governor	36.87	43.25	43.25	0.00	0.0%

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)
<u>Governor's Office of Drug Control Policy</u>					
Office of Drug Control Policy					
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%
Total Governor's Office of Drug Control Policy	7.80	8.01	8.00	-0.01	-0.1%
<u>Human Rights, Dept. of</u>					
Human Rights, Department of					
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%
Total Human Rights, Dept. of	56.74	61.66	61.00	-0.66	-1.1%

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)
<u>Inspections & Appeals, Dept. of</u>					
Inspections and Appeals, Dept. of					
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%
Total Inspections and Appeals, Dept. of	291.46	314.12	315.12	1.00	0.3%
Racing Commission					
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%
Total Racing Commission	63.51	70.75	70.75	0.00	0.0%
Total Inspections & Appeals, Dept. of	354.97	384.87	385.87	1.00	0.3%
<u>Management, Dept. of</u>					
Management, Dept. of					
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%
Total Management, Dept. of	30.63	39.50	37.50	-2.00	-5.1%
<u>IPERS Administration</u>					
IPERS Administration					
IPERS Administration	81.93	95.13	95.13	0.00	0.0%
Total IPERS Administration	81.93	95.13	95.13	0.00	0.0%
<u>Revenue, Dept. of</u>					
Revenue, Dept. of					
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%
Total Revenue, Dept. of	392.65	408.85	400.00	-8.85	-2.2%
<u>Iowa Lottery Authority</u>					
Lottery Authority					
Lottery Fund	111.54	115.00	115.00	0.00	0.0%
Total Iowa Lottery Authority	111.54	115.00	115.00	0.00	0.0%

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>
<u>Secretary of State</u>					
Secretary of State					
Admin/Elections/Voter Registration	13.50	17.00	17.00	0.00	0.0%
Secretary of State-Business Services	<u>22.77</u>	<u>25.00</u>	<u>27.00</u>	<u>2.00</u>	<u>8.0%</u>
Total Secretary of State	<u>36.27</u>	<u>42.00</u>	<u>44.00</u>	<u>2.00</u>	<u>4.8%</u>
<u>Treasurer of State</u>					
Treasurer of State					
Treasurer - General Office	24.50	29.00	28.80	-0.20	-0.7%
Agriculture - Development Authority					
Agriculture Development Authority	<u>3.99</u>	<u>6.00</u>	<u>5.00</u>	<u>-1.00</u>	<u>-16.7%</u>
Total Treasurer of State	<u>28.49</u>	<u>35.00</u>	<u>33.80</u>	<u>-1.20</u>	<u>-3.4%</u>
Total Administration and Regulation	<u>1,952.25</u>	<u>2,203.22</u>	<u>2,175.95</u>	<u>-27.27</u>	<u>-1.2%</u>

APPENDIX E

Federal Funds and Economic Stimulus

FEDERAL FUNDS AND ECONOMIC STIMULUS PLAN

Federal Funds Received by Iowa (in millions)

	Actual FY 2008	Est FY 2009	Est FY 2010
Human Services	\$ 2,405.9	\$ 2,647.5	\$ 2,860.3
Education	422.9	449.7	453.1
Transportation	421.5	259.5	259.3
Workforce Development	422.4	476.9	457.4
Regents	401.2	412.0	415.6
Public Defense	103.7	144.2	201.8
Public Health	107.8	108.6	105.8
Other	279.1	276.0	239.4
	<u>\$ 4,564.5</u>	<u>\$ 4,774.4</u>	<u>\$ 4,992.7</u>

Notes:

Estimated FY 2010 is prior to passage of Federal Economic Stimulus Bill.

Other includes all State agencies reporting federal funds that are not individually identified above.

Source: Fiscal Services, LSA

Federal Economic Stimulus Plan 2009

The Governor's budget does not include funding from the proposed Federal Economic Stimulus Act. House Leadership in the U.S. Congress has released an \$825.0 billion economic stimulus plan. The current plan combines \$550.0 billion in spending proposals, and \$275.0 billion in targeted tax reductions. The most recent estimate of state allocations lists Iowa as receiving \$1.9 billion over a two-year time period. Much of the funding will include maintenance of effort requirements and may include other program matching requirements. *At the time of publication of this document, the House passed its version of the economic stimulus plan (H.R. 1) (244Y/188N) on January 28, 2009. The Senate was expected to commence floor debate on Monday, February 2, with the first votes most likely on Tuesday, February 3. The deadline for Senators to file amendments is February 2.*

The estimated allocations listed below are likely to change prior to final enactment of the Stimulus Plan. Preliminary total estimates from FFIS indicate that the version approved by the House allocates an estimated \$2.2 billion over a two-year time period to Iowa, a \$300 million increase from the earlier House version. The Fiscal Services Division of the LSA is monitoring the federal action as closely as possible since decisions on the federal level will most likely impact FY 2010 state budget decisions. Using a variety of resources, including participation in weekly conference calls with representatives of the National Conference of State Legislatures (NCSL), the Fiscal Services Division will post relative documents and summaries of the legislation, including brief summaries of the conference calls on our website, under the heading **Federal Economic Stimulus Package**: <http://staffweb.legis.state.ia.us/lfb/>. Additional information, if known, is included in each appropriations subcommittee section of this document.

Federal Funds and Economic Stimulus

According to the most recent detailed information from Federal Funds Information for the States (FFIS), the estimated allocation of the \$1.9 billion to Iowa would be distributed as shown in the table below. An updated table with the revised estimate will be posted on the website as more details become available.

Estimated Iowa Funds for Selected Allocations House Stimulus Fund as of 1/22/2009

<u>Selected Allocations</u>	<u>Iowa Estimate*</u>	<u>All State Total*</u>
Fiscal Stabilization*	\$ 622,296	\$ 63,975,000
Title I	68,968	13,000,000
Special Education	139,184	13,000,000
Education Technology	5,305	1,000,000
K-12 Construction*	74,242	13,994,000
Child Care	18,229	2,000,000
CSBG	11,605	1,000,000
Byrne JAG	29,296	3,000,000
WIA-Adult	1,745	500,000
WIA-Youth	5,395	1,200,000
Dislocated Workers	4,967	1,000,000
Highways*	353,096	29,354,200
Clean Water	82,235	6,000,000
Drinking Water	24,915	2,000,000
Weatherization	116	6,200,000
State Energy Program	48,487	3,400,000
Medicaid FMAP Hold Harmless**	0	1,973,782
Medicaid+4/9% FMAP**	300,755	35,183,338
Total	<u>\$ 1,906,362</u>	<u>\$ 197,780,781</u>

*Allocations for fiscal stabilization, school construction, and highways do not add to the total appropriation due to provisions for reserves, training, or federal costs.

**This constitutes a partial evaluation of the impacts of the federal medical assistance percentage (FMAP) Medicaid provisions. Additional allocations would flow from the funding based on increased state unemployment rates, as shown in Issue Brief 09-02, FFIS.

Source: Federal Funds Information Service (FFIS)

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